

Education

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Dave Hancock, Q.C., Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Education and the Alberta School Foundation Fund for budget reporting purposes. The school jurisdictions also report to the Minister.

Education's mission is to collaborate to inspire every student to engage in high quality, inclusive learning opportunities needed to develop competencies required to contribute to an enriched society and a sustainable economy.

Education's core business is to lead, support and collaborate so that all students are successful at learning.

A more detailed description of the initiatives identified in this plan can be found at www.education.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Success for every student

The outcomes expected for Goal One are that students demonstrate proficiency in literacy and numeracy, students achieve educational outcomes, and students are prepared for the 21st century.

Priority Initiatives:

- 1.1 Collaborate with other government ministries to develop early learning opportunities to prepare children for entry into formal schooling.
- 1.2 Continue to support the implementation of the Safe Communities initiative with cross-ministry partners.
- 1.3 Develop standards and guidelines for student-centred curriculum which include competencies for living, learning and working.
- 1.4 Develop and implement protocols for collaborative, multi-agency delivery of comprehensive, coordinated supports and services.

Performance Measures ^{1, 2}	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a Overall percentage of students who achieved standards on provincial achievement tests in English and French Language Arts and Français ³	A E 81.6% 17.6% (2009-10)	A E 82.0% 18.5%	A E 82.5% 18.7%	A E 82.8% 18.9%
1.b Overall percentage of students who achieved standards on diploma examinations: ³	A E	A E	A E	A E
Language Arts	86.6% 10.2%	87.9% 11.9%	88.4% 12.4%	88.9% 12.9%
Mathematics	81.1% 24.3% (2009-10)	81.4% 24.6%	81.9% 25.1%	82.4% 25.6%
1.c High school completion rate of students within five years of entering grade 10	79.0% (2008-09)	80.5%	81.0%	81.5%
1.d Overall agreement of parents, teachers and students that students model the characteristics of active citizenship	85% (2009-10)	86%	87%	88%
1.e Overall satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	72% (2009-10)	72%	73%	73%

Notes:

- 1 Targets are considered met if the result is not significantly different from the target value using statistical tests.
- 2 Data for provincial achievement tests in mathematics is not currently available. The measure will be included in future plans.
- 3 A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

Goal Two: Transformed education through collaboration

The outcomes expected for Goal Two are that students have access to programming and supports to enable their learning, demonstrate openness to new and innovative ideas, and demonstrate leadership and collaboration.

Priority Initiatives:

- 2.1 Develop the Education Act, regulations and policies.
- 2.2 Implement Action on Inclusion (*Setting the Direction Framework*) to create an inclusive education system.
- 2.3 Enrich teacher competency standards, induction, preparation and professional development.
- 2.4 Implement the School Leadership Framework.
- 2.5 Develop a long-term strategy to provide the educational infrastructure needed to support the success of all Alberta students.
- 2.6 Develop the Alberta Education Research Framework to inform education policy and practice.
- 2.7 Develop a technology strategy to meet the changing needs of the education system.

Performance Measures ¹	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Overall satisfaction of students, parents, teachers, school board members and the public with the quality of basic education	86%	88%	89%	89%
2.b Overall satisfaction of students, parents, teachers, school board members and the public that input is considered, respected and valued by the school, jurisdiction and province	61%	63%	63%	64%
2.c Overall satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	72%	73%	74%	74%
2.d Overall perception of parents, teachers and school board members that Alberta's education system has improved in the last three years	26%	26%	27%	28%

Performance Measures ¹	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.e Overall satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	85%	87%	88%	88%
2.f Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	83%	83%	84%	85%
2.g Overall satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87%	87%	88%	89%

Note:

1 Targets are considered met if the result is not significantly different from the target value using statistical tests.

Goal Three: Success for First Nations, Métis and Inuit students

The outcomes expected for Goal Three are that First Nations, Métis and Inuit (FNMI) students are engaged in learning and that the achievement gap between FNMI and non-FNMI students is eliminated.

Priority Initiatives:

- 3.1 Implement priorities and strategies identified in the FNMI Education Partnership Council Action Plan.
- 3.2 Implement the commitments identified in the Memorandum of Understanding for First Nations' education in Alberta.
- 3.3 Attract and retain increased numbers of FNMI professionals in the education workforce.

Performance Measures ^{1, 2}	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.a Overall percentage of self-identified FNMI students who achieved standards on provincial achievement tests in English and French Language Arts and Français ³	A E 63.9% 5.7% (2009-10)	A E 65.7% 7.4%	A E 66.7% 8.2%	A E 67.7% 9.0%
3.b Overall percentage of self-identified FNMI students who achieved standards on diploma examinations: ³				
Language Arts	A E 82.6% 5.7%	A E 84.3% 8.1%	A E 85.3% 8.8%	A E 86.3% 9.5%
Mathematics	A E 71.1% 10.1% (2009-10)	A E 73.6% 12.7%	A E 74.6% 13.7%	A E 75.4% 14.7%
3.c High school completion rate of self-identified FNMI students within five years of entering grade 10	45.8% (2008-09)	48%	49%	50%
3.d Annual dropout rate of self-identified FNMI students aged 14-18	11.2% (2008-09)	10%	9.5%	9%
3.e Overall agreement of self-identified FNMI parents and high school students that students model the characteristics of active citizenship	78% (2009-10)	79%	79%	80%
3.f Overall satisfaction of self-identified FNMI parents that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	66% (2009-10)	68%	69%	70%

Notes

- 1 Targets are considered met if the result is not significantly different from the target value using statistical tests.
- 2 Data for provincial achievement tests in mathematics is currently unavailable. The measure will be included in future plans.
- 3 A | E Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)

	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Other Taxes						
Education Property Tax	1,532,292	1,592,000	1,582,700	1,634,000	1,666,000	1,700,000
Transfers from Government of Canada	9,103	10,325	17,325	11,000	11,000	11,000
Investment Income	65	300	300	300	300	300
Premiums, Fees and Licences	3,443	2,399	2,999	3,149	3,229	3,229
Other Revenue						
Sales of Learning Resources	31,486	34,000	28,000	28,000	27,200	27,200
Other	3,426	1,500	1,500	1,500	1,500	1,500
Total Revenue	1,579,815	1,640,524	1,632,824	1,677,949	1,709,229	1,743,229
EXPENSE						
Program						
Operating Support for Public and Separate Schools	5,224,699	5,412,603	5,452,711	5,710,447	5,778,979	5,868,003
School Facilities and Alternative Procurement	728,257	513,112	375,275	287,746	236,897	176,933
Basic Education Programs	94,501	98,645	99,645	93,984	95,252	97,423
Accredited Private Schools and Early Childhood Service Operators	166,797	170,993	172,200	178,000	181,000	186,000
Total Basic Education Support	6,214,254	6,195,353	6,099,831	6,270,177	6,292,128	6,328,359
Less: Property Tax Support to Opted - Out Separate School Boards	(190,535)	(199,000)	(195,900)	(202,000)	(206,000)	(210,000)
Total Government Support to Basic Education	6,023,719	5,996,353	5,903,931	6,068,177	6,086,128	6,118,359
Ministry Support Services	26,406	24,646	24,646	24,646	24,646	24,646
Program Delivery Support Services	60,953	57,925	58,525	58,675	58,755	58,755
Total Program Expense ¹	6,111,078	6,078,924	5,987,102	6,151,498	6,169,529	6,201,760
Debt Servicing						
Alberta Schools Alternative Procurement	-	16,665	16,665	21,960	25,941	26,969
Alberta School Foundation Fund	750	2,750	2,200	3,900	6,400	6,600
Consolidation Adjustments	(750)	(2,750)	(2,200)	(3,900)	(6,400)	(6,600)
Total Debt Servicing Expense	-	16,665	16,665	21,960	25,941	26,969
Total Expense	6,111,078	6,095,589	6,003,767	6,173,458	6,195,470	6,228,729
Gain (Loss) on Disposal of Capital Assets	(15)	-	-	-	-	-
Net Operating Result	(4,531,278)	(4,455,065)	(4,370,943)	(4,495,509)	(4,486,241)	(4,485,500)

1. Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:
- | | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|--|---------|---------|---------|---------|
| | 27,000 | 69,234 | 30,700 | 56,000 |
| | | | | 30,800 |
| | | | | 23,500 |

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	16	-	-	-	-	-
Operating Support for Public and Separate Schools	3,565	-	3,685	-	-	-
Program Delivery Support Services	27	-	-	-	-	-
Basic Education Programs	1,417	1,125	1,125	1,125	1,125	1,125
Total	5,025	1,125	4,810	1,125	1,125	1,125