

Education

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Gordon Dirks, Minister
March 13, 2015

THE MINISTRY

The ministry consists of the Department of Education, the Alberta School Foundation Fund and the arms-length school jurisdictions. Although school jurisdictions have always been accountable to the minister and included in the government's consolidated financial statements, *Budget 2015* will be the first time they will be consolidated within the ministry for budget reporting purposes.

The ministry ensures that inclusive learning opportunities enable students to achieve success as engaged thinkers and ethical citizens with an entrepreneurial spirit. The ministry is focused on providing policy direction, funding and assurance to the kindergarten to grade 12 education system so that all students are successful at learning.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta and ministry mandates.

STRATEGIC CONTEXT

Alberta's K-12 education system is widely regarded as among the best in the world. Education is about more than preparing children and youth for their future careers. It is about the formation of the individual person, family, community and society. Education based on the values of opportunity, fairness, citizenship, choice, diversity and excellence is one of the most crucial ways to develop global citizens. Education fosters one's ability to think for oneself and to think critically, integrating ideas from a variety of sources to solve complex problems. It enables individuals to create opportunities, to challenge the status quo, to take initiative to achieve their dreams, and to incorporate broader perspectives into their decisions. It enables students to pursue their passions, to make successful transitions to adulthood, the workplace and the community, and to envision and embrace the kind of lives they want for themselves and their children.

Students understand that knowledge and its application is a key resource of the world's economy and increasingly appreciate the importance of taking responsibility for their own learning. The highest performing economies are becoming progressively more knowledge-based, diverse and grounded in value-added industries. In order to operate productively within these competitive and diverse economies, Albertans need to be innovative, creative and skilled in leveraging knowledge as a resource. Government must maintain collaboration and alignment between the K-12 education system and post-secondary institutions, the apprenticeship and industry training system, as well as business

and industry, to ensure that students graduating from high school have the knowledge and skills they need to thrive in the economy of today and tomorrow.

As Alberta addresses major fiscal challenges it continues to face the highest population growth among the provinces, driven by strong interprovincial and international migration and an increasing number of births. Alberta also currently has the youngest median age across the provinces. Overall, Alberta’s population is characterized by increasing ethnic diversity and urbanization, a high population turnover, and a young and growing Aboriginal population. In periods where resources are more readily available, there is a tendency to broaden or expand into new areas that we believe will enhance the learning experience for the student population. Our current fiscal challenge provides us with an opportunity to focus on areas that impact students in the most meaningful way and look for opportunities to maximize the benefit of strategic investment in the education system.

The pace of technological innovation challenges the education system to find the right balance in integrating technology into the effective delivery of educational programs and services. Technology must be used to support the creation and sharing of knowledge and to enhance flexible access to learning for all students.

Alberta’s model for K-12 education continues to ensure that we sustain a world-class education system for its students. Our K-12 education system is focusing on the competencies required for the 21st century while ensuring an emphasis on the basics. A greater emphasis on communication, critical thinking and innovation is foundational to supporting the system’s flexibility and students’ success in developing as engaged thinkers and ethical citizens with an entrepreneurial spirit.

DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

Desired Outcome One: Every student is successful

The ministry ensures that students achieve Alberta’s student learning outcomes and focus on competencies, which include critical thinking, collaboration and communication, across subject and discipline areas based on a strong foundation of literacy and numeracy. The ministry specifically recognizes First Nations, Métis and Inuit (FNMI) student success in Desired Outcome Four.

Priority Initiatives:

- 1.1 Develop a strategy for higher student achievement in a world class education system, through a student assessment framework adopted by school authorities that incorporates coherent grading that is acceptable to and easily interpreted by Albertans.
- 1.2 Ensure that the Alberta school curriculum includes the basics of reading, writing and arithmetic and incorporates 21st century competencies by revisiting changes to the programs of study.
- 1.3 Support Human Services in the implementation of an Alberta approach to Early Childhood Development, including the integration of Early Learning and Care, and a policy to support an integrated early learning system.
- 1.4 Expand online Student Learning Assessments and Diploma Examinations to improve responsiveness to students’ needs.
- 1.5 Expand opportunities that create personalized, student-centred approaches to help students be successful in learning by completing and evaluating the Provincial Dual Credit Strategy in collaboration with partner ministries and by developing a plan for evaluating and supporting provincial implementation of High School Redesign.

Performance Measures		Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a	Percentages of students who achieved standards on Language Arts diploma examinations ¹	A E 88.3% 12.3% (2013-14)	A E 88.4% 12.4%	A E 88.5% 12.5%	A E 88.5% 12.5%	A E 88.5% 12.5%	A E 88.6% 12.6%

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.b Percentage of students writing four or more diploma examinations within three years of entering grade 10	50.5% (2012-13)	51.0%	51.5%	52.0%	52.5%	53.0%
1.c Agreement of parents, teachers and students that students model the characteristics of citizenship	85.3% (2013-14)	86%	86%	87%	87%	88%
1.d Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	74.4% (2013-14)	75%	76%	76%	77%	78%
1.e Agreement of students, parents and teachers that students are engaged in their learning at school	84.5% (2013-14)	85%	86%	86%	86%	87%
1.f Annual dropout rate of students aged 14-18	3.3% (2012-13)	3.2%	3.2%	3.1%	3.1%	3.0%
1.g High school completion rate of students within five years of entering grade 10	81.7% (2012-13)	82.0%	82.2%	82.5%	82.7%	83.0%
1.h Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.2% (2012-13)	59.5%	59.8%	60.0%	60.2%	60.5%

Note:

- 1 A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Desired Outcome Two: Alberta has quality teaching and school leadership

The ministry sustains high standards for educators by ensuring that teacher preparation and professional growth focus on the competencies needed to help students learn, and that effective learning and teaching are achieved through collaborative leadership.

Priority Initiatives:

- 2.1 Develop a plan to improve Albertans' quality of life by becoming innovators in education, having regard for the basics.
- 2.2 Implement strategies to support excellence among Alberta's teachers and school leadership professionals.
- 2.3 Implement strategies to support teachers and leaders to integrate technology effectively and innovatively into the learning environment, as outlined in the Learning and Technology Policy Framework.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Agreement of teachers and school board members that teachers are prepared for teaching	73.5%	74.0%	75.0%	76.0%	77.0%	78.0%
2.b Satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	70.0%	71.0%	72.0%	72.0%	72.0%	73.0%
2.c Satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	80.4%	81.0%	82.0%	82.0%	82.0%	83.0%
2.d Satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82.2%	83.0%	83.0%	84.0%	84.0%	85.0%

Desired Outcome Three: Alberta's education system is governed effectively

To maintain Albertans' confidence, the ministry ensures that the education system demonstrates collaboration and engagement with students, academics, not-for-profit agencies, employers, Aboriginal communities and the public. Students and communities have access to safe and healthy learning environments.

Priority Initiatives:

- 3.1 Move quickly with Infrastructure to address Alberta's school shortage by building new schools and modernizing existing school facilities.
- 3.2 Work with communities to ensure infrastructure, schools, classrooms and resources anticipate, plan for and meet student needs.
- 3.3 Promote safe, dignified and respectful education environments.
- 3.4 Implement a plan for long-term, stable and predictable funding.
- 3.5 Support Human Services to improve information sharing practices within government and with service agencies to support the attainment of the best outcomes for education.
- 3.6 Implement the *Education Act*, and related regulations and policies.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Satisfaction of students, parents, teachers, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	59.0%	60.0%	61.0%	61.0%	61.0%	62.0%
3.b Perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	80.1%	81.0%	82.0%	82.0%	82.0%	83.0%
3.c Satisfaction of students, parents, teachers, school board members and the public with the quality of K-12 education	84.7%	85.0%	86.0%	86.0%	86.0%	87.0%
3.d Satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87.4%	88.0%	88.0%	89.0%	89.0%	90.0%
3.e Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	78.5%	79.0%	80.0%	80.0%	81.0%	82.0%

Desired Outcome Four: First Nations, Métis and Inuit students are successful

The ministry supports the education system in eliminating the achievement gap between First Nations, Métis and Inuit students and all other students.

Priority Initiatives:

- 4.1 Support the development of collaborative plans between provincial school authorities and First Nations and Métis communities.
- 4.2 Collaborate with First Nations and the federal government to implement the long-term strategic plan under the Memorandum of Understanding for First Nations Education in Alberta.
- 4.3 Collaborate with partners to ensure that Alberta teachers learn about the history and legacy of residential schools, the Treaties and the history of First Nations, Métis and Inuit peoples so that they are better prepared to meet student needs.
- 4.4 Collaborate with partners to ensure that Alberta students have an opportunity to learn about the history and legacy of residential schools, the Treaties and the history of First Nations, Métis and Inuit peoples of Canada.
- 4.5 Increase numbers of First Nations, Métis and Inuit education professionals.
- 4.6 Implement new provincial standards for education service agreements for First Nations students.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentages of self-identified FNMI students who achieved standards on Language Arts diploma examinations ¹	A E 84.1% 8.1% (2013-14)	A E 84.5% 8.2%	A E 84.7% 8.3%	A E 85.0% 8.5%	A E 85.2% 8.6%	A E 85.5% 8.8%
4.b Percentage of self-identified FNMI students writing four or more diploma examinations within three years of entering grade 10	18.9% (2012-13)	19.5%	20.0%	20.5%	21.0%	21.5%
4.c Annual dropout rate of self-identified FNMI students aged 14-18	7.8% (2012-13)	7.6%	7.4%	7.3%	7.2%	7.1%
4.d High school completion rate of self-identified FNMI students within five years of entering Grade 10	50.1% (2012-13)	51.0%	51.5%	52.0%	52.5%	53.0%

Note:

- 1 A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Education Property Tax	2,106,000	2,253,000	2,318,000	2,360,105	2,403,318	2,447,640
Premiums, Fees and Licences	191,300	200,178	202,143	204,127	206,131	208,155
Transfers from Government of Canada	110,099	106,816	107,774	113,742	109,719	110,706
Investment Income	11,050	20,509	20,711	20,915	21,121	21,330
Internal Government Transfers	15,651	12,830	11,798	10,996	10,444	10,129
Fundraising, Gifts and Donations	83,353	95,351	96,305	97,268	98,240	99,223
Other Revenue	132,565	121,267	117,639	116,940	116,167	115,322
Consolidation Adjustments	(16,701)	(13,880)	(12,848)	(12,046)	(11,494)	(11,179)
Total Revenue	2,633,317	2,796,071	2,861,522	2,912,047	2,953,646	3,001,326
EXPENSE						
Ministry Support Services	23,549	23,649	23,692	23,692	23,692	23,692
Instruction - ECS to Grade 12	5,481,017	5,570,157	5,622,585	5,672,979	5,886,168	6,081,053
Operations and Maintenance	560,697	596,704	599,102	604,488	617,654	636,237
Student Transportation	335,081	334,249	335,711	338,720	346,075	356,457
School Facilities	294,824	312,096	360,493	346,214	347,943	336,562
Governance and System Administration	240,587	247,063	249,172	251,406	256,865	264,571
Program Support Services	154,238	151,034	151,133	150,612	152,771	155,818
Accredited Private Schools	229,991	226,311	226,311	227,811	236,145	243,230
Basic Education Programs	45,131	48,956	46,060	46,100	46,486	47,666
2013 Alberta Flooding	3,700	7,200	-	-	-	-
Debt Servicing Costs	36,907	35,520	34,559	35,102	35,862	36,191
Pension Provision	(8,224)	38,326	32,840	28,144	20,495	(22,989)
Consolidation Adjustments	(29,101)	(27,080)	(26,823)	(28,021)	(28,094)	(27,779)
Total Expense	7,368,397	7,564,185	7,654,835	7,697,247	7,942,062	8,130,709
Net Operating Result	(4,735,080)	(4,768,114)	(4,793,313)	(4,785,200)	(4,988,416)	(5,129,383)
CAPITAL INVESTMENT BY PROGRAM						
School Facilities	924,234	1,111,214	1,498,229	1,376,363	970,637	498,432
Basic Education Programs	5,895	850	765	765	765	765
2013 Alberta Flooding	24,377	460	-	-	-	-
Total	954,506	1,112,524	1,498,994	1,377,128	971,402	499,197