

Government of Alberta ■

BUDGET 2010

Striking the Right Balance

Education

BUSINESS PLAN 2010–13

Alberta ■

Education

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Original signed by

Dave Hancock, Q.C. *Minister of Education*
January 22, 2010

THE MINISTRY

The Ministry of Education is made up of the Department of Education and the Alberta School Foundation Fund.

The Department of Education's fundamental purpose is to enable every student to reach full potential as a life-long learner and citizen. The department partners with students, families, educators, school trustees and communities to enable young Albertans to develop competencies for the future – the attitudes, skills, knowledge and values required to learn, think critically, think creatively, create opportunities, apply multiple literacies, and participate in and contribute to the community.

The Department of Education's policies and programs address the diverse needs of learners and support student achievement so that students can embrace their passions and interests and have opportunities to fulfill their potential.

In the interest of developing each learner's potential, the department:

- develops and supports the implementation of effective policies and programs and high standards;
- provides equitable funding and collaborates with school authorities;
- promotes continuous improvement in fostering of student learning, and
- conducts education workforce planning and teacher development and certification.

The 2010-13 business plan engages Albertans in the transformative changes needed to ensure that learning in Alberta is centred on students, families and communities.

The Ministry of Education is defined through its vision, mission, values and principles.

VISION

Education inspires and enables students to achieve success and fulfillment as citizens in a changing world.

MISSION

Every student has access to educational opportunities needed to develop competencies required to contribute to an enriched society and a sustainable economy.

ALBERTA PUBLIC SERVICE VALUES

Respect: We foster an environment in which each individual is valued and heard.

Integrity: We behave ethically and are open, honest and fair.

Accountability: We are responsible for our actions and for contributing to the effectiveness of the public service.

Excellence: We use innovation and continuous improvement to achieve excellence.

PRINCIPLES

Education inspires and enables students to achieve success and fulfillment as citizens in a changing world.

Learner-Centred: Each student can be successful – intellectually, socially, emotionally, physically, and spiritually – in a personalized manner. We depend on families and communities as essential partners in this process.

Engaged Communities: We engage families as the heart of students' lives, and we support and rely on them as the primary guides and decision makers for students. We engage members of local and global communities as active contributors to students' learning.

Inclusive: We expect all Alberta students will learn in a welcoming environment, regardless of place, culture or learning needs.

Proactive: We plan for a desired future, preventing problems instead of reacting to them.

Shared Responsibility: We expect teachers and school and system leaders to collaborate with other government and community organizations to foster student learning.

Innovative: We explore new learning opportunities through research, innovation and professional development to ensure continuous improvement of student learning.

Flexible: We enable meaningful and relevant learning through a range of opportunities appropriate to each student's developmental stage.

Equitable: We ensure that every student will have the benefit of high-quality learning opportunities.

Accountable: We explain to Albertans the outcomes of our students and our use of funding. We use research, evidence and analysis to ensure that resources are allocated to the maximum benefit of students.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The Education business plan links to the *Government of Alberta Strategic Business Plan* through:

Government of Alberta Goal 2: Albertans will be well prepared for lifelong learning. Quality basic education enables children and youth to develop into responsible, caring, creative, self-reliant and contributing members of society. The education system helps them develop the learning, work and life skills they need to achieve their aspirations and maximize their potential. An emphasis on improving the success of First Nations, Métis and Inuit students, as well as other underrepresented groups, will help to ensure these aspirations are achievable for all Albertans.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following environmental factors have been identified as having significant potential to influence the Ministry of Education's direction. The ministry has considered these factors in the context of identifying strategic priorities and strategies that will ensure achievement of the goals in this plan and begin moving the ministry and the education system toward a new vision for education in Alberta.

Next Generation Policy and Governance

Albertans have expressed a desire for change and an openness to new and innovative ideas from three major public engagement initiatives: Inspiring Education, Setting the Direction, and Speak Out – the Alberta Student Engagement Initiative. This will provide an opportunity for the ministry to implement a new education policy framework and the legislated changes related to it.

Competencies for a Knowledgeable Society

Changes in society and the world at large are happening at an unprecedented pace. Students are being prepared for jobs that may not yet exist and for challenges that we cannot anticipate today. They will need to be flexible, adaptable and willing to embrace change. These characteristics need to be fostered at an early age so that students will have the knowledge and skills they need to succeed in an ever-changing environment. The ability to think critically and creatively, to be self-aware and accountable, and to respond morally and ethically to issues, will serve them well both as members of a local community and as citizens of the world.

Personalized Learning

Learning need not be restricted to brick and mortar classrooms during specific, set hours; authentic learning opportunities can be provided through a range of pathways that are appropriate to each student's developmental stage. Students need to be engaged in multiple ways to create new learning possibilities that are available anywhere, anytime, anyplace, and at any pace – in other words, through a range of learning environments that provide flexible timing and pacing to meet diverse students needs.

Integration of Technology

The arrival and rapid dissemination of information and communication technology has permeated all aspects of society. Technology has the potential (where appropriately utilized under the guidance of a teacher or mentor) to engage students in ways not previously possible and to create access to new learning possibilities. The availability of technology is providing opportunities to rethink how, when and where we learn.

Healthy Students

The health and well-being of children and students is a significant factor in their educational achievement and future success. With rising childhood obesity rates and decreasing physical activity, the promotion of healthy living is more important than ever. Childhood obesity rates in Canada are among the highest in the world and 90 per cent of Canadian children are not meeting Canada's recommended physical activity guidelines. Educators find themselves increasingly dealing with students' mental health issues, behavioural problems and substance abuse issues. Bullying also continues to be a challenge for the learning environment.

First Nations, Métis and Inuit Student Achievement

The achievement gap between Aboriginal and non-Aboriginal students remains an issue. The dropout rate for Aboriginal students in Alberta is more than double the dropout rate of students overall. A growing, young Aboriginal population provides a unique opportunity to explore innovative ways to improve Aboriginal educational attainment in Alberta. Successful students are more likely to gain employment, continue on to further education, and become leaders who can have a positive impact on their local communities, throughout the province and beyond.

The Teaching Profession and the Education Workforce

In certain areas of Alberta, school authorities are experiencing challenges in attracting and retaining teachers, with high staff turnover occurring in northern, rural and remote areas of the province. Teachers with specialized skill sets are also difficult to find, as are some non-teaching professionals. Staffing challenges may affect student achievement as research shows a high correlation between teacher retention and student performance. The role of traditional instructors is evolving as students are encouraged to take an active role in their own education. An increase in teacher supports and professional development is crucial in order to make this transition.

Demographics and the Diversity of Student Needs

Alberta's demographic picture continues to change, resulting in increased diversity within the province and the education system. Alberta's population increase is the highest among all provinces in the country, with population growth occurring mainly in metro centres, due in large part to interprovincial migration. It is anticipated that this increase in interprovincial migration, coupled with the province's birth rate, will result in an increased student population in coming years. The province is also experiencing a rapid growth in international immigration. In 2008, Alberta received over 43,000 international immigrants, more than double the number received in 2007. Many of these newcomers originate from non-English speaking countries. The Aboriginal population is continuing to grow at a rapid rate, due not only to high birth rates but also to an increase in the number of people who are now identifying themselves as Aboriginal. According to the 2006 Census, about one-third of the First Nations population and one-quarter of the Métis population is under the age of 15. There is also a growing diversity of students with social and physical learning challenges, including those who are in the care of the province, whose abilities and talents must be recognized and their learning needs addressed.

Global Recession

Canada and Alberta are experiencing the effects of the economic recession occurring around the world. Sustaining a quality learning system in an uncertain economic environment will create challenges for the ministry. The provincial deficit must be addressed and government will be looking for ways to achieve efficiencies throughout all departments.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

- 1. Inspiring and inclusive education**
Linkage:
Goals 1, 2, 3 and 4
Develop a policy framework to guide implementation of a long-term vision for K to 12 education in Alberta that focuses on opportunity, excellence, fairness, citizenship, choice and diversity. Review and implement policy direction from the Inspiring Education and Setting the Direction public engagement initiatives. Collaborate with school authorities, parents, service providers, advocates, students and other ministries to create an inclusive education system that addresses the learning needs of all students.
- 2. The teaching profession and the education workforce**
Linkage:
Goals 1, 2, 3 and 4
Work with stakeholders and partners to develop, attract and retain talented individuals in Alberta's education workforce will be critical. Acknowledging the important contributions educators make in the lives of Alberta students and ensuring that professional standards are maintained strengthen the quality of our education system and create the opportunities Alberta students will need to thrive in a global society.
- 3. Early learning opportunities and intervention for at-risk children**
Linkage:
Goals 1, 2 and 3
Continue to improve broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes and support the Safe Communities initiative. Recognizing that the experiences children have in the first few years have a profound influence on their success in school, behaviour, health and overall quality of life, the ministry is continuing with a collaborative approach to early learning services and supports. The ministry will develop and encourage partnerships and provide necessary supports so children who experience at-risk factors are identified early and have access to programming appropriate to their needs to ensure their success in the learning environment.
- 4. Building healthy minds and bodies**
Linkage:
Goals 1, 2 and 3
Support students, parents, educators and the community in developing safe and healthy learning environments to increase students' coping behaviours at as early an age as possible. Adopting healthy behaviours, such as making better choices, enables students to self protect their physical and mental health. Help students to avoid risk factors that could result in substance abuse, childhood diabetes and obesity.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The ministry has identified one core business that is an ongoing key responsibility. The core business includes four goals with specific outcomes that describe the end results the ministry wants to achieve in fulfilling its mission. The ministry also has identified strategies for 2010-13 that support the ministry goals and the *Government of Alberta Strategic Business Plan*.

Performance measures indicate the degree of ministry success in achieving its goals and outcomes. In assessing progress, targets are considered met using a statistical basis, i.e., the result is not significantly different from the target value.

Core Business One: Lead and support the education system so that all students are successful at learning

GOAL ONE **1** High-quality learning opportunities

What It Means Through collaboration with stakeholders and partners in Alberta’s education system, the ministry strives to provide high-quality learning opportunities to all students in Alberta, which includes increased access to and participation in programs that enable increased levels of educational achievement. To achieve this goal, Education sets policies and standards for program and resource development; develops and enhances programs to help meet the unique learning needs of all students; and encourages innovation to ensure continuous improvement and leading-edge practices within the education system. The ministry also provides funding for the education system and supports program implementation, including in-servicing and professional development for teachers.

The following have been identified as Goal 1 outcomes:

- The education system meets the needs of all students and supports our society and the economy.
- School environments are safe and caring.
- Children and youth at-risk have their needs addressed through timely and effective programs and supports.
- High school completion rates are showing continual improvement.
- Students are well-prepared for citizenship, the workplace and post-secondary education and training.

- Strategies**
- 1.1 Develop programs of study and acquire learning and teaching resources in English and French, and maximize the impact of emerging technologies to improve student outcomes.
 - 1.2 Support a flexible approach to enable learning any time, any place and at any pace, facilitated by increased access to learning technologies and in-servicing/professional development in innovative teaching approaches.
 - 1.3 Improve learning opportunities in the areas of arts education and humanities, including international languages.
 - 1.4 Develop a comprehensive approach to wellness education for students.
 - 1.5 Begin implementing the Setting the Direction Framework so that the needs of all students will be met within an inclusive education system.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.a Overall student, parent, teacher, school board member and public satisfaction with the quality of basic education	87% (2008-09)	88%	89%	90%

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.b Overall satisfaction of students, parents, teachers, school board members and the public that students are receiving a solid grounding in core subjects	86% (2008-09)	87%	88%	89%
1.c Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82% (2008-09)	83%	84%	85%
1.d Overall agreement of students, parents, teachers and school board members that schools are safe and caring	93% (2008-09)	90%+	90%+	90%+
1.e Annual dropout rates of students aged 14-18	4.8% (2007-08)	4.6%	4.6%	4.5%
1.f High school completion rate of students within five years of entering Grade 10 ¹	79.2% (2007-08)	80%	81%	81%

Note:

1 Calculation of this measure is currently under review by Alberta Education.

GOAL TWO **2** Excellence in student learning outcomes

What It Means Excellence in learning outcomes means that every student is well-prepared for lifelong learning, work and citizenship, and possesses the competencies to be successful. The ministry, in cooperation with its stakeholders and partners, assists students in achieving excellence in learning outcomes by providing flexible programming options designed to address the diversity of student needs. The ministry also implements provincial and school-based student assessments.

The following have been identified as Goal 2 outcomes:

- Students demonstrate high standards in learner outcomes.
- Students are well-prepared for lifelong learning.
- Students are well-prepared for employment.
- Students model the characteristics of active citizenship.

- Strategies**
- 2.1 Maintain a collaborative approach for early identification of children's and students' needs and increase awareness of programs and services available for children 0-6 years and their families.
 - 2.2 Facilitate transitions for all students among home, school and community, between grade levels, into the post-secondary, technologies and trades system, and into the workforce.
 - 2.3 Integrate learnings from Alberta Initiative for School Improvement projects into policy and program considerations, communicate applied research findings widely, and promote and celebrate classroom, school and school authority excellence.

2.4 Improve student achievement and increase participation and completion rates to ensure Alberta's students are prepared for the careers of the 21st century workforce.

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
2.a	Percentages of students in Grades 3, 6 and 9 who achieved standards on provincial achievement tests ^{1, 2}	A E	A E	A E	A E
Grade 3	English Language Arts	81% 18%	81% 18%	82% 19%	82% 19%
Grade 6	English Language Arts	82% 19%	82% 19%	83% 20%	83% 20%
	French Language Arts	91% 16%	91% 17%	92% 17%	93% 18%
	Français	93% 19%	94% 20%	95% 21%	96% 22%
	Science	77% 25%	77% 25%	78% 26%	78% 26%
Grade 9	English Language Arts	79% 15%	79% 15%	80% 16%	80% 16%
	French Language Arts	82% 10%	83% 11%	84% 12%	84% 12%
	Français	86% 13%	87% 14%	87% 14%	88% 15%
	Science	72% 16%	72% 16%	73% 17%	73% 17%
Overall	All subjects and grades	78.4% 18.5% (2008-09)	78.4% 18.5%	79.4% 19.5%	79.4% 19.5%
2.b	Percentages of students who achieved standards on diploma examinations ^{1, 3}	A E	A E	A E	A E
	Pure Mathematics 30	82% 26%	82% 26%	83% 27%	83% 27%
	Applied Mathematics 30	79% 14%	79% 14%	80% 15%	80% 15%
	English Language Arts 30-1	86% 12%	86% 12%	87% 13%	87% 13%
	English Language Arts 30-2	88% 8%	88% 8%	89% 9%	89% 9%
	Biology 30	83% 27%	83% 27%	84% 28%	84% 28%
		(2008-09)			
2.c	Percentages of students writing four or more diploma examinations within three years of entering Grade 10	53.3% (2007-08)	55%	56%	56%
2.d	Percentages of Grade 12 students eligible for a Rutherford Scholarship	57.3% (2007-08)	59%	60%	61%
2.e	Participation rate of Grade 1 students in Early Childhood Services (ECS) programs in a prior year	96.4% (2008-09)	95%+	95%+	95%+
2.f	Post-secondary transition rate of students within six years of entering Grade 10 ⁴	60.7% (2007-08)	62%	62%	63%
2.g	Overall agreement of parents, teachers and the public that students are taught the attitudes and behaviours that will make them successful at work when they finish school	69% (2008-09)	71%	72%	73%
2.h	Overall agreement of parents, teachers and students that students model the characteristics of active citizenship	85% (2008-09)	86%	87%	88%

Notes:

- 1 A | E: Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
- 2 Tests for the new social studies program were administered in 2008-09 in grades 6 and 9 for the first time and tests for the revised mathematics program will be administered in 2009-10 in grades 3, 6 and 9. As such, data series of comparable results for the new tests are not available to set targets for Mathematics 3, 6 and 9 and for Social Studies 6 and 9 in this Business Plan. These results are excluded from the overall results and targets as well.

- 3 Examinations for the revised Chemistry 30 and Physics 30 courses were administered for the first time in 2008-09 and examinations for the new Social Studies 30-1 and 30-2 courses will be administered for the first time in 2009-10. As such data series of comparable results are not available to set targets for Chemistry 30, Physics 30, Social Studies 30-1 and 30-2 in this Business Plan.
- 4 Calculation of this measure is currently under review by Alberta Education

Performance Measures Under Development:

- 1 Percentages of students in Grades 6 and 9 who achieved the acceptable standard and percentages of students who achieved the standard of excellence on provincial achievement tests in Social Studies.
- 2 Percentages of students in Grades 3, 6 and 9 who achieved the acceptable standard and percentages of students who achieved the standard of excellence on provincial achievement tests in Mathematics.
- 3 Percentages of students who achieved the acceptable standard and percentages of students who achieved the standard of excellence on diploma examinations in Social Studies 30-1, Social Studies 30-2, Chemistry 30 and Physics 30.

GOAL THREE Success for First Nations, Métis and Inuit students

What It Means Alberta’s First Nations, Métis and Inuit students are provided with high-quality learning opportunities and supports to enable successful learning. The ministry will work collaboratively with First Nations and the federal government to enable equitable educational opportunities for all First Nations students. The ministry supports First Nations, Métis and Inuit student success by raising awareness of First Nations, Métis and Inuit student their unique needs; developing culturally relevant learning resources and programming opportunities; focusing on continuous improvement through appropriate accountability mechanisms; and working collaboratively with First Nations, Métis and Inuit communities.

The following have been identified as Goal 3 outcomes:

- First Nations, Métis and Inuit students are well-prepared for citizenship, the workplace and post-secondary education and training.
- Key learning outcomes for First Nations, Métis and Inuit students improve.

- Strategies**
- 3.1 Assist school authorities to develop collaborative frameworks that will engage local First Nations, Métis and Inuit communities and parents in the planning and implementation of strategies focused on improving student success.
 - 3.2 Work collaboratively with partners, including First Nations and Métis leadership, the federal government, other Government of Alberta Ministries, and education stakeholders to improve student learning opportunities and support student achievement.
 - 3.3 Improve access to learning opportunities, resources, community to school transitions, and support services for on-reserve First Nations students and Métis students who reside on settlements.
 - 3.4 Enhance the attributes, skills and knowledge of teachers about First Nations, Métis and Inuit history, culture and contemporary issues to support the learning of all students.
 - 3.5 Increase the number of First Nations, Métis and Inuit teachers.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
3.a Percentages of self-identified First Nations, Métis and Inuit students who achieved standards on provincial achievement tests in grades 3, 6 and 9 ^{1, 2}	A E	A E	A E	A E
Grade 3 English Language Arts	67.6% 5.9%	70% 7%	72% 8%	75% 10%
Grade 6 English Language Arts	62.4% 5.5%	65% 7%	67% 8%	70% 10%
Grade 6 Science	52.1% 8.2%	55% 10%	58% 12%	61% 14%
Grade 9 English Language Arts	53.2% 3.5%	56% 5%	59% 6%	62% 7%
Grade 9 Science	44.1% 3.2%	47% 4%	50% 5%	53% 6%
Overall All subjects and grades (2008-09)	56.1% 5.3%	58.8% 6.7%	61.4% 7.9%	64.4% 9.5%
3.b Overall percentages of self-identified First Nations, Métis and Inuit students who achieved standards on diploma examinations ^{1, 3}	A E	A E	A E	A E
Pure Mathematics 30	70% 11.5%	74% 17%	79% 22%	83% 27%
Applied Mathematics 30	75.9% 11.9%	78% 13%	79% 14%	80% 15%
English Language Arts 30-1	78.1% 5.9%	81% 9%	84% 11%	87% 13%
English Language Arts 30-2	83.2% 4.1%	85% 6%	87% 8%	89% 9%
Biology 30 (2008-09)	68.7% 11.6%	75% 16%	80% 21%	84% 26%
3.c Percentages of Grade 12 self-identified First Nations, Métis and Inuit students eligible for a Rutherford Scholarship	29% (2007-08)	32%	35%	39%

Notes:

- 1 A | E: Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
- 2 Tests for the new social studies program were administered in 2008-09 in grades 6 and 9 for the first time and tests for the revised mathematics program will be administered in 2009-10 in grades 3, 6 and 9. As such, data series of comparable results for the new tests are not available to set targets for Mathematics 3, 6 and 9 and for Social Studies 6 and 9 in this Business Plan. These results are excluded from the overall results and targets as well.
- 3 Examinations for the revised Chemistry 30 and Physics 30 courses were administered for the first time in 2008-09 and examinations for the new Social Studies 30-1 and 30-2 courses will be administered for the first time in 2009-10. As such data series of comparable results are not available to set targets for Chemistry 30, Physics 30, Social Studies 30-1 and 30-2 in this Business Plan.

Performance Measures Under Development:

- 1 Overall agreement of self-identified First Nations, Métis and Inuit parents and high school students that students model the characteristics of active citizenship, with a last actual of 77 per cent in 2008-09 and targets of 78 per cent in 2010-11 and 80 per cent in 2011-12.
- 2 Overall agreement of parents of self-identified First Nations, Métis and Inuit parents that students are taught the attitudes and behaviours that will make them successful at work when they finish school, with a last actual of 76 per cent in 2008-09 and targets of 77 per cent in 2010-11 and 78 per cent in 2011-12.
- 3 High school to post-secondary transition rate of self-identified First Nations, Métis and Inuit students within six years of entering Grade 10, with a last actual of 38.5 per cent in 2007-08 and a target of 44 per cent in 2010-11.
- 4 Annual dropout rate of self-identified First Nations, Métis and Inuit students aged 14-18, with a last actual of 11 per cent in 2007-08 and targets of 10 per cent in 2010-11 and 9 per cent in 2011-12.
- 5 High school completion rate of self-identified First Nations, Métis and Inuit students within five years of entering Grade 10, with a last actual of 52.3 per cent in 2007-08 and a target of 56.7 per cent in 2010-11.
- 6 Diploma examination participation rate of self-identified First Nations, Métis and Inuit students, with a last actual of 17.2 per cent in 2007-08 and targets of 19.7 per cent in 2010-11 and 22.2 per cent in 2011-12.
- 7 Percentages of First Nations, Métis and Inuit students in grades 6 and 9 who achieved the acceptable standard and percentages who achieved the standard of excellence on provincial achievement tests in Social Studies
- 8 Percentages of First Nations, Métis and Inuit students in grades 3, 6 and 9 who achieved the acceptable standard and percentages who achieved the standard of excellence on provincial achievement tests in Mathematics
- 9 Percentages of First Nations, Métis and Inuit students who achieved the acceptable standard and percentages who achieved the standard of excellence in Social Studies 30-1 and 30-2, Chemistry 30 and Physics 30

What It Means The ministry provides leadership and support to ensure a highly responsive and responsible education system and promotes the development of leadership capacity within the education sector workforce. It assists in the development and implementation of planning, reporting and financial accountability systems and leads in the effective use of information systems and technology. The ministry is also responsible for the development and implementation of capital plans for the construction, renovation, leasing and maintenance of school buildings.

The following have been identified as Goal 4 outcomes:

- The education system at all levels demonstrates effective working relationships.
- The education system at all levels demonstrates leadership, innovation and continuous improvement.

- Strategies**
- 4.1 Enable parents and the public to access timely, accurate, relevant and meaningful information about the benefits, improvement and achievements of Alberta's education system.
 - 4.2 Develop policy and supporting legislation arising from the Inspiring Education public dialogue.
 - 4.3 Implement the Workforce Planning Framework for Action, coordinate the implementation of strategic activities and develop a school leadership framework to address emerging challenges within the education sector workforce.
 - 4.4 Streamline school board and ministry administrative practices, encourage open collaboration throughout the education system, and enhance the use of technology to achieve greater efficiency and effectiveness in our operations.
 - 4.5 Increase opportunities for students and educators to build international and intercultural knowledge, enhance capacity to deliver international education programs, and ensure Alberta's intergovernmental and international relationships support the province's education system.
 - 4.6 Enhance capital planning processes to develop more effective and innovative approaches to planning, managing and investing in school infrastructure.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a Overall satisfaction of parents, teachers, students, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	62%	63%	64%	65%
4.b Overall satisfaction of parents, teachers and school board members that leadership at all levels combined (school, jurisdiction and provincial) effectively supports and facilitates teaching and learning	76%	77%	78%	79%

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.c Overall perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	75%	76%	77%	78%

Performance Measure Under Development:

Ministry assessment of school board performance: Percentages of school boards receiving overall evaluations of "good" or "excellent" on accountability measures.

School Board Performance by Accountability Measure	Fall 2009	Target 2010-11	Target 2011-12	Target 2012-13
Overall Quality of Education ¹	79%	79%	81%	n/a
Broad Program of Studies ¹	69%	76%	77%	n/a
Safe and Caring Schools ¹	89%	90%+	90%+	n/a
Dropout Rate	45%	50%	52%	53%
High School Completion Rate (3-year)	47%	52%	53%	55%
Provincial Achievement Tests: Acceptable	44%	44%	44%	45%
Provincial Achievement Tests: Excellence	37%	39%	40%	40%
Diploma Examinations: Acceptable	19%	29%	29%	29%
Diploma Examinations: Excellence	15%	34%	34%	34%
Diploma Examination Participation (4+ Exams)	34%	44%	44%	44%
Rutherford Scholarship Eligibility Rate ²	n/a	n/a	n/a	n/a
Post-secondary Transition Rate (6-year) ³	66%	66%	n/a	n/a
Work Preparation ¹	56%	63%	65%	n/a
Citizenship ¹	85%	85%	87%	n/a
Parental Involvement ¹	68%	74%	76%	n/a
School Improvement ¹	85%	89%	90%+	n/a

Notes:

- Survey measure results from online surveys of all teachers and all students in Grades 4, 7 and 10 and mailed surveys of parents of Grades 4, 7 and 10 students.
- New criteria for Rutherford Scholarships started April 2008. There was insufficient data to evaluate results in 2009.
- The Accountability Pillar post-secondary transition measure changed from the four-year rate to the six-year rate in 2008.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Lead and support the education system so that all students are successful at learning	5,900,891	6,160,525	6,035,961	6,097,391	5,867,129	6,168,668
MINISTRY EXPENSE	5,900,891	6,160,525	6,035,961	6,097,391	5,867,129	6,168,668

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
REVENUE						
Internal Government Transfers	129,100	129,100	129,100	113,600	113,600	113,600
Education Property Tax	1,466,323	1,532,000	1,535,784	1,592,000	1,624,000	1,656,000
Transfers from Government of Canada	10,401	10,325	10,325	10,325	10,325	10,325
Investment Income	284	300	242	300	300	300
Premiums, Fees and Licences	3,426	2,349	2,349	2,399	2,399	2,399
Sales of Learning Resources	37,762	33,200	33,200	34,000	34,000	33,200
Other Revenue	5,223	1,500	1,500	1,500	1,500	1,500
MINISTRY REVENUE	1,652,519	1,708,774	1,712,500	1,754,124	1,786,124	1,817,324
EXPENSE						
Program						
Operating Support for Public and Separate Schools	5,054,536	5,239,437	5,163,387	5,412,603	5,502,990	5,701,583
School Facilities and Alternative Procurement	661,818	759,986	717,147	513,112	184,280	282,180
Basic Education Programs	107,519	95,645	95,645	98,645	96,807	97,971
Accredited Private Schools	156,937	167,559	166,759	170,993	172,874	175,122
Total Basic Education Support	5,980,810	6,262,627	6,142,938	6,195,353	5,956,951	6,256,856
Less : Property Tax Support to Opted-Out Separate School Boards	(181,645)	(190,000)	(190,000)	(199,000)	(203,000)	(207,000)
Total Government Support to Basic Education	5,799,165	6,072,627	5,952,938	5,996,353	5,753,951	6,049,856
Program Support						
Ministry Support Services	28,405	24,798	23,898	23,698	23,943	24,788
Program Delivery Support Services	69,151	60,775	58,375	57,925	60,750	62,900
Total Program Support	97,556	85,573	82,273	81,623	84,693	87,688
Program Expense*	5,896,721	6,158,200	6,035,211	6,077,976	5,838,644	6,137,544
Debt Servicing Costs						
Alberta Schools Alternative Procurement	-	-	-	16,665	21,960	23,924
Alberta School Foundation Fund	4,170	2,325	750	2,750	6,525	7,200
MINISTRY EXPENSE	5,900,891	6,160,525	6,035,961	6,097,391	5,867,129	6,168,668
Gain (Loss) on Disposal of Capital Assets	(2)	-	-	-	-	-
NET OPERATING RESULT	(4,248,374)	(4,451,751)	(4,323,461)	(4,343,267)	(4,081,005)	(4,351,344)

* 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:

220,497	11,225	82,746	69,234	64,528	43,548
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CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Ministry Revenue	1,652,519	1,708,774	1,712,500	1,754,124	1,786,124	1,817,324
Inter-ministry consolidation adjustments	(129,100)	(129,100)	(129,100)	(113,600)	(113,600)	(113,600)
Consolidated Revenue	1,523,419	1,579,674	1,583,400	1,640,524	1,672,524	1,703,724
Ministry Program Expense	5,896,721	6,158,200	6,035,211	6,077,976	5,838,644	6,137,544
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	5,896,721	6,158,200	6,035,211	6,077,976	5,838,644	6,137,544
Ministry Debt Servicing Costs	4,170	2,325	750	19,415	28,485	31,124
Inter-ministry consolidation adjustments	(4,170)	(2,325)	(750)	(2,750)	(6,525)	(7,200)
Consolidated Expense	5,896,721	6,158,200	6,035,211	6,094,641	5,860,604	6,161,468
Gain (Loss) on Disposal of Capital Assets	(2)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(4,373,304)	(4,578,526)	(4,451,811)	(4,454,117)	(4,188,080)	(4,457,744)