

**Prairie Valley School Division #208
Premier's Board Award of Education for
Innovation and Excellence in Education Nomination**

Board Chair: Janet Kotylak

Director of Education/CEO: Ben Grebinski

Project Nominated:

Every Student by Name and by Need; the creation of a
high performing, fully aligned school division

Introduction

This year Prairie Valley School Division is celebrating its tenth anniversary. Over the years our goal has been to work towards creating and sustaining a high performing School Division. Through a process of interdependency, owned and shared by all, Board, staff, parents and students, we believe we that “My work is for you and your work is for me. I can’t do your work, you can’t do my work, but together we can do great work.”

The interdependent process is a collaborative, unified organizational design that is not a traditional structure practiced by many school divisions. School divisions have been typically focused on improving student achievement by introducing strategies that include teachers and instructional supports.

By aligning the work of the Board, staff and communities under the Strategic Plan, the talents and energies of everyone in Prairie Valley are focused on opportunities and achievement for students. The Board knows that the relationship between the classroom teacher and the student is the single greatest determinant of student success, but also know that many others contribute to the success of our students. Therefore we equally value the contributions of instructional and non-instructional employees and have worked to ensure everyone understands their connection and contribution to our system outcomes.

The interdependent process within Prairie Valley includes all employees regardless of their role. This unique design includes three units of influence. The first unit is the Board of Education and Director/CEO. Through a common vision and collaborative relationship the elected Board and Director of Education lead the strategic plan for the School Division and ensure that the public good is upheld.

The organizational design includes two additional units of influence. The Division services unit lead by a Deputy Director/CFO provides leadership and management processes for such areas as transportation, technology, facilities and infrastructure, finance, and human resources. While these departments may not be directly involved in classroom instruction, they certainly impact the learning culture and preparedness for all students.

Student transportation is an integral part of our learning culture in that ride times, safety and effective communication help prepare children and youth for learning. The technology department as well as the facility department are essential in 21st Century learning. Appropriate learning space ensures that our program offerings are delivered effectively with student friendly technology for all students regardless of their grade level or curriculum demands. The finance department ensures that our financial resources are directed to the actions that affect learning opportunities and target resources where needed most. The human resources department is responsible for effective hiring, placement, training and performance management as well as employee relations. The instructional services operations unit is also lead by a Deputy Director who provides leadership and management processes for Curriculum and Assessment, Student Support Services as well as School Site Operations.

In addition, Prairie Valley has used and adapted LEAN methodologies as a means, first and foremost, of improving the quality services provided to students and staff and secondarily, as a way to deliver those services more efficiently. While lean methodologies were new to us, the focus on quality first, on tracking and analyzing data, on meaningful involvement of staff and on continuous improvement were not new. Prairie Valley has completed six value stream mapping events, two 5S events and an innovative Week in the Life of a teacher project. Reflective of our organizational culture, common vision, and philosophy, we have alternated between events impacting instructional services and non-instructional services to achieve a balanced approach.

Prairie Valley School Division is unique in that it is entirely rural consisting of towns, villages, resort villages, and rural municipalities with no urban centre, and covering 27,000 square kilometers in southeastern Saskatchewan. The geography greatly impacts service delivery models and cost structures. The Division is made up of 39 schools

in 32 communities, two Hutterite Colony schools, with 15 First Nations in proximity to the Division, of which there are 11 on reserve First Nations schools.

In June of 2015, the student achievement data was collected and the results were rewarding and encouraging. Improvements in 20 out of 24 achievement target areas as well as improvements in facility and technology service delivery, continued strong performance in transportation, and stronger employee relations and internal opportunities for staff, as well as a balanced budgets. We believe we have “Good people growing good people” and to that end we support students to reach their developmentally appropriate level. All employee groups, Board members, parents and students work interdependently to help us achieve that target.

In 2005, the Ministry of Education began the process of amalgamating school divisions. Prairie Valley School Division is the result of bringing together all or parts of seven former school divisions, each with their own practices in culture, instruction, finance, staff configurations, and infrastructure.

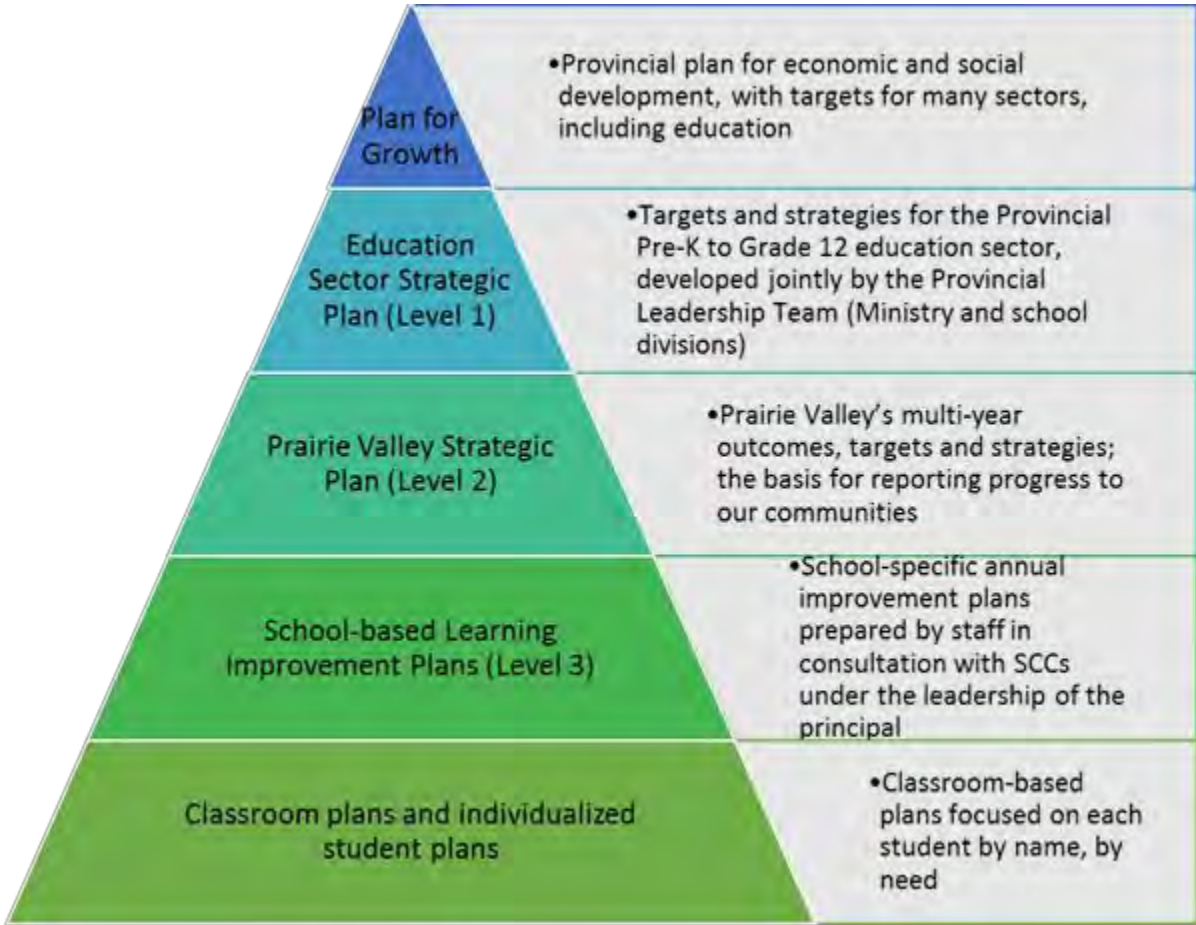
In November 2008, the Board faced significant pressures of meeting the legacy School Divisions’ needs while at the same time creating the organization they wanted the new Division to be. They developed organizational structures and reviewed service delivery models, programs, finances and infrastructure. The Board’s initiative was to create not only a new school division but to create a unique and progressive organization design that would establish a strong foundation that would be sustained for an extended period of time.

The Ministry initiated the Continuous Improvement Framework (CIF) as a method of reporting for school divisions. Prairie Valley embraced it and began its inaugural year of data collection and the creation of baselines and benchmarks based on common standard assessment practices throughout the Division. To ensure accurate monitoring of student performance based on authentic data collection, the Fountas and Pinnell Reading Assessment was introduced across the Division in Grades 1 to 8. The Reading Assessment District (RAD) was also rolled out in in Grades 6 to 10, this was the start of collecting consistent and reliable data on student achievement. The Division also developed common math and science assessments as well as performance measures and targets for a number of non-instructional areas. Under the Director’s design, and with the support of the Board, schools implemented the Learning Improvement Plan based on the CIF goal areas as well as the Effective Schools’ Four Desirable Outcomes: Student Achievement, Student Attendance, Student Attitude, and Students Behavior.

The introduction of the Education Sector Strategic Plan (ESSP) created a challenge as the process of alignment and inside out renewal was well underway using the Continuous Improvement Framework (CIF). Using the ESSP model, the philosophy from Effective Schools’ research, and LEAN methodology, Prairie Valley has built a unique strong foundation that has not only met the requirements of the ESSP reporting framework, but has aligned the entire Division regardless of department duties.

The Prairie Valley Strategic Plan is fully aligned with the ESSP and the Saskatchewan Growth Plan. The Strategic Plan while addressing provincial targets maintains individual student progress. We believe that classrooms improve one student at time, schools improve one classroom at time, school divisions improve one school at a time, and Saskatchewan will improve one school division at a time.

The framework for aligning our planning work is shown below:



Each year Prairie Valley School Division updates the original four year plan (2013-2017) It begins with the ESSP short term and longer term outcomes and shows Prairie Valley's baseline values and targets and the equivalent values for the Province as a whole, where data is available. A series of Prairie Valley local priorities follows, which list the outcomes in our plan that are not present in the ESSP but remain important to our School Division. The final column lists actions that we committed to complete in order to work toward the targets for the year (Appendix A).

Prairie Valley has now repurposed its individual school Learning Improvement Plan (Appendix A) so that it is perfectly aligned with the Division strategic plan. To achieve individual school targets, resources can be targeted directly and data is collected to be meaningful and purposeful.

Schools may also add local priorities to reflect their unique circumstances, but otherwise are focused on the same outcomes, measures and targets as the School Division's strategic plan. Staff use their Professional Growth Plans, aligned with the school's Learning Improvement Plan, to enhance their practice and target their professional development choices based on building capacity in the classroom. The Board within its collective agreement encourages staff to target PD opportunities to help achieve individual school targets. Classroom teachers use the collected data to help guide instruction to provide individualized learning opportunities. Prairie Valley School Division Board and senior staff have endorsed the slogan. "Every student by name and by need" by its obvious commitment to resource allocation, and through employee relations.

Families and communities work in harmony with the school through the School Community Council (SCC) by supporting local school improvement plans through regular engagement with local trustees. School Community

Councils communicate their needs and concerns through regular scheduled SCC meetings that are attended by the local trustee. Over the years this interdependent focus has unified the learning program and business functions together within the School Division. This unified focus of “my work is for you and your work is for me” has resulted in a high performing School Division that truly works together as one. Provided below is evidence of the dedicated services that all individuals associated with Prairie Valley regardless of their role, have provided to achieve the outcomes as provided in Appendix B.

Selection Criteria

1. Evidence of direct board involvement

The newly elected corporate Board created a Policy Governance focus. The Board wanted to establish a public presence and invited public influence. To that end they sought input on infrastructure, programming and policy through a variety of public consultations. These consultations included community members, parent, staff and students.

The Board and Director spend focused time and effort on the development of an updated strategic plan each year. The updated plan is integrated with the annual budget planning process, to ensure that the plan is ambitious yet practical to improve student achievement while engaging all staff and deploying resources appropriate within the Division.

They created regional SCC networks, established SCCs in schools, and established constitutions and a procedure manual for SCCs.

They sought a valued and committed work force. They established common local agreements with staff and have established parity between various employee groups who do like work.

The Board created a long term capital improvement plan, and sought to create financial stability. They developed a learning schedule – a 310 minute calendar that was unique, common and based on a set of belief and commitment statements. This work led the province with respect to unique calendars that we see today across 28 school divisions. The belief and commitment statements drove a purposeful design for the calendar that minimized disruptions and focused on learning time.

The Board sought to educate itself, through involvement with Saskatchewan School Board Association, Canadian School Boards Association, Effective Schools Conference, and Canadian Association of Public School Legal Education.

The Board has a strong focus on First Nations and Metis education through the development of Education Service Agreements, and an Advisory Council made up of representatives of 15 first nations. They have invited a governance to governance model with First Nations leaders and local municipal governments and rural communities.

In Prairie Valley everyone’s contributions are valuable and recognized. It is understood by all staff that the Board, as elected officials, represent the will of the public and as such, are key in providing leadership and are committed to recognition of staff contributions. Each year the Board hosts an employee recognition event where employees are recognized for 5 years of service to retirement

2. Innovative nature of the program or project

The Prairie Valley School Division interdependent organizational design was deliberately created to ensure that all staff can positively influence student success in the four desirable outcomes: achievement, attitude, attendance and behavior while maintaining responsible and responsive contributions under the leadership

of the Board of Education. The success of a child resides with all members of the Prairie Valley School Division community.

Board Innovations

- Through a common vision and the alignment process, student success and growth within Prairie Valley is evident. The Board moved from a traditional management model to a more corporate and inclusive design, where staff dedication and contribution is promoted and recognized at all levels through celebration and recognition. Based on the Effective Schools research by Larry Lezotte, the Seven Correlates of Effective Schools were used as the framework to drive all decision making across all functions of the School Division. A systematic approach to training everyone in the organization, including Board members, in that framework began as a way to support and develop this strong learning community culture.
- Creation of a Division Strategic Plan that measures all students in every grade and every subject, as well as performance measures in all Division Service departments. All measureable targets that have been included in the provincial plan have been met or exceeded.
- Creation of a Board wellness committee.

Financial Innovations

- Strategic budget management and forecasting allows for a large organization to be nimble and respond quickly to challenges.
- Have begun training all School-based administration in fiscal management.
- Staged capital spending— strategic planning and spending over time allowed us to spend significant money on infrastructure and buildings.
- Fiscal planning – highly skilled and committed finance and accounting personnel work creatively to provide a continuously balanced budget and contingency fund with reduced funding. To date minor funding reductions have directly impacted the classroom, other reductions were sought to address any funding challenges. The Division generated \$6.8M in accumulated savings over the 2012-2013 to 2015-2016 strategic plan. This accumulated savings was generated through the efforts of Education Centre staff so the re-directed funding could assist in improved student learning opportunities and outcomes.

Transportation Innovations

- The consolidation of all transportation services away from contractors and to employee delivered services was a high risk Board initiative. This allowed for the creation of standards around charters, training and employee management, maintenance and service, and safety including the installation of GPS on all buses and tethered cars seats.
- School bus routes were redesigned with a goal to reduce ride times so that no student had to ride longer than 45 minutes.
- Student bus safety training with “Buster the Bus” and planned evacuation practice.
- These transportation innovations assured that students arrive safe and prepared to learn and was recognized by the Provincial auditor as high performing transportation department within the province.

Information Communications Technology Innovations

- Creation of a common infrastructure, common platforms, and access standards.
- Implementation of wireless connectivity.
- With continuous Board advocacy increased bandwidth in small rural communities was achieved.
- Creation of an Information Communication Technology department with a staffed help desk and tech support deployed to schools.
- Technology in classrooms – Smartboards in every classroom, class sets of laptops and iPads, assistive devices and teacher training.

- Technology has assisted in the improvement of student learning outcomes and achievement of our current performance levels.

Facilities Innovations

- Developed a long-term strategic facilities plan.
- Balcarres, Vibank, Kipling, Lumsden, Emerald Ridge Elementary School and Education Centre were completed over the last five years ranging in scope from green field construction to major renovation to modernization and consolidation.
- Modernized schools and offices to support programming and school operations, including modernizing six science labs, providing accessible washroom in all buildings, implementing a multi-year roof upgrade plan and numerous other smaller projects.
- Upgrading and modernizing learning spaces for Practical and Applied Arts to allow for the delivery of MAGNET programs.
- Improved facility service response times by an average of 17% across 3 urgency categories.
- Implementation of the Asset Planner (FAME)/PMR system and software to create a maintenance request ticket process that tracks response times.
- Redeployment of staff to better serve schools in outlying geographical areas.
- Creating a standard around maintenance, grounds, etc.
- The Board of Education supports modernization and renovation of its buildings regardless of the community location, size or grade configurations of its schools.

Human Resources Innovations

- Created a unique department structure to address employee relations and staffing.
- Introduced an automated substitute calling process with AESOP software.
- Negotiated parity and managed contract negotiations with four separate employee groups; Contracts of Employment, CUPE, STF and Executive contracts.
- Created an open and transparent staffing model and transfer process based on commitment and belief statements.
- Developed a teacher orientation and induction process.
- Re-developed teacher appraisal process that aligned professional growth areas with school learning improvement plans and Division strategic plan to tailor professional development planning and build classroom capacity that results in quality teaching.

Instructional and School Operations Innovations

Student Services

- Specialized services design (Occupational Therapist, Speech and Language Pathologists, Psychologists, Social Workers and Family School Workers). These specialized services address student needs and provide services to children and youth in communities where community services are limited. This is a unique specialized service design that exists within Prairie Valley.
- Completed a Lean event to reduce wait times – Speech Pathology and Psychology both reduced wait times by 35%.
- Developed a Critical Incident Response process including on-going training in Violent Threat Risk Assessment level two training for all school based administrators, Psychologists and Social Workers.
- School support teams deployed on regular schedules and for critical incident response.

Curriculum

- Curriculum specialists/coaches in every subject area.

- Test and assess all students in reading, writing, math, science, Treaty Essential Learning, Early Years Evaluation in both Kindergarten and Prekindergarten, and Tell Them From Me. Some of these assessments are locally developed.
- The Board desired exceptional programming options and challenged administration to develop non-traditional methods of delivering programming to students to ensure that learning opportunities existed. The list below represents the innovative programming that has contributed to student achievement:
 - U of R Accelerated
 - Trades and Skills Construction Apprenticeship Program including three home builds in local communities with Habitat for Humanity
 - Living on the Land
 - Following Their Voices
 - Apprenticeship and RDIEC
 - Magnet Program
 - Dual Credit
 - Advanced Placement
 - Aboriginal language courses
 - Implementation of elementary French Immersions on east and west sides of school division
 - Module learning in math
 - Locally developed option courses
 - Common reading intervention plan and resources

School Operations

- School visitation structure – senior staff work with schools to build capacity for leadership.
- A major purchase of equipment and supplies occurred to support curriculum so a standard supply base is in every school.
- An Administrators' Academy was developed to address topics such as Diversity, Conflict Management, Privacy, Legal Challenges, Scheduling, School Improvement framework and performance management.

3. Sustainability of the innovation within the present system or school

Evidence of sustainability is proven through ten years of improvement. Prairie Valley's strategic plan alignment with the ESSP is a way of staying current with the trends and challenges within the education sector. The strategic plan encompasses a set of proven practices that are carried on over a length of time so that every action that we do is sustainable regardless of shifts in the educational landscape. We continue to have a balanced budget in spite of funding challenges. Year after year we have demonstrated improvement in all areas of the Division as well as student achievement. We have provided evidence of responsibility and accountability through regular annual and community reports. Every year new learning challenges will be presented to us and because of our embedded structures and culture we will serve all students. Our interdependent organizational design has built succession with respect to administrative procedures, proven practices and a culture of expected high performance.

4. Cost of innovation related to benefits achieved

The purpose of financial alignment was to produce improved learning outcomes which is evidenced in the *2014-2015 Performance Measures* (see Appendix B). Through internal efficiencies such as central purchasing, program design, Lean events and organizational redesign, Prairie Valley has accumulated \$6.8 million in savings. Through significant deliberation with the Board, critical decisions were made to redirect these funds to students and quality instruction.

5. Client support for the innovation

The public support for the Board is respectful and encouraging as demonstrated in attendance at the Annual General Meetings. Staff support of the Board and senior leadership was demonstrated by the ratification of the recent 2015 teachers' local agreement of 92%. Enrolment is stable and trending towards growth which is encouraging for rural Saskatchewan. Prairie Valley is recognized as a progressive and innovative School Division.

6. Partnerships in support for the innovation

The Board's innovations are enhanced by key partnerships in education and business sectors. Partnerships in First Nation and Métis education are forged and supported through the Advisory Council made up of representation for each of the 15 bands within proximity to Prairie Valley. The Youth Apprenticeship program through the Regina District Industry Education Council (RDIEC) provides connections to businesses to provide training and work experience opportunities to students. The Board works diligently to develop partnerships within a governance-to-governance model with municipal and community leaders throughout the Division. Partnerships exist with the University of Regina for dual credit and university programming. Unique course offerings exist because of partnerships with Regina trades and skill center, and Habitat for Humanity. Our five editions of *Our Young People Speak* magazine is evidence of a remarkable relationship Prairie Valley has with First Nation Schools that reside within proximity to our School Division. The Board extends its Prairie Valley services and opportunities to employees of our First Nations and Métis partners. Numerous government departments and more recently Export Canada officials have visited Prairie Valley to share in our change management and unique organizational design of full interdependency.

7. Evidence of improved student achievement

We measure a number of factors beyond student achievement and beyond what is measured in the provincial sector plan. In our most recent data collection period, June 2015, 20 out of 24 performance measures showed improvement. In addition 11 system performance measures showed significant improvement. Please see attached the *Prairie Valley School Division 2015-2016 Strategic Plan Update and Budget* (Appendix A) and the *2014-2015 Performance Measures* (Appendix B).

Conclusion

Prairie Valley School Division is proud of its achievements. Under the Board's leadership, a progressive School Division was created.

While we recognize this is a rather unconventional submission in terms of the usual projects nominated for the award, without significant innovation, the unique organizational design, Prairie Valley would not be leading the province in many areas of student's achievement and other system measures. Our student achievement outcomes are a result of this Prairie Valley School Division culture. We respectfully ask to be considered for the Premier's Board of Education Award for Innovation and Excellence in Education, as we believe that in order to serve every student by name and by need, we must honor **"my work is for you and your work is for me ... together we can do great work."**

Appendix A
Prairie Valley School Division 2015-2016 Strategic Plan Update and Budget
And
Learning Improvement Plan

2015-2016

Strategic Plan Update and Budget

Every Student
by Name, by Need



Leadership in
Learning and Life

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Introduction

The *2015-2016 Strategic Plan Update and Budget* sets the direction for Prairie Valley School Division as we continue to improve opportunities and success for students.

The strategic plan update section is based on the Education Sector Strategic Plan (ESSP), which is the product of a consultative process involving the Ministry of Education, directors of education in all 28 school divisions and First Nations education partners. The ESSP includes two short term priorities and five longer term outcomes that represent the most important areas of focus for Saskatchewan’s PreK to Grade 12 sector as a whole, including reading, writing, math, student attitude and graduation rates.

In addition, the strategic plan update includes nine Prairie Valley specific outcomes that speak directly to priorities unique to our school division relating to academic areas such as science and Treaty Essential Learnings, extra-curricular opportunities for students and high quality transportation, finance, facilities and technology support services.

The Board and senior staff are committed to demonstrating effort and diligence in completing the actions set out in the plan.

The plan includes performance measures that track progress toward each outcome along with historical results information for Prairie Valley and, where available, for the sector. Accompanying each measure is a target – our intended level of performance for the year and, where available, for the sector. And finally, a series of actions is included that will guide us toward achievement of the targets and outcomes.

Complementing the School Division’s plan are individual school-level Learning Improvement Plans (LIPs). For 2015-2016, LIPs are redesigned to align with the sector and Division plans, ensuring coordinated efforts throughout the organization.

Following the strategic plan is our budget document, which explains how we will resource the commitments in the strategic plan update. The budget for 2015-2016 allocates \$103.7M to deliver the educational programs and services described in the strategic plan.

The *2015-2016 Strategic Plan Update and Budget* will serve as the basis for reporting on our system efforts and performance results over the 2015-2016 year. The Board and senior staff are committed to demonstrating effort and diligence in completing the actions set out in the plan. At the end of the year, the Division will prepare a community report and audited financial statements that provide information on actual progress as compared to our plan.





Janet Kotylak,
Board Chair

Message from the Board of Education

The Board of Education is proud to present the *2015-2016 Strategic Plan Update and Budget*.

As a board, we support our staff and communities in all they do to provide learning opportunities and to support success for students. Working within the Division's strategic plan, we have identified several priorities for direct action by the Board of Education in our leadership role over the next 14 months.

The framework below illustrates these priorities:



The Board will focus governance efforts on four key issues in 2015-2016:

- Working collaboratively to help close the gaps in **First Nations and Métis (FNM) education**. Self-declared FNM students comprise 16 percent of enrolments in Prairie Valley schools and are a key area of focus in the Strategic Plan Update and the ESSP. In 2015-2016, the Board will continue to engage First Nation and Métis governance bodies to build partnerships in support of student learning and well-being, including the File Hills Qu'Appelle Tribal Council and area First Nations bands.

- **Planning for growth and change along the east-west corridor** (from the Lumsden, Grand Coulee and Pense areas on the west side of the Division to Highway 1 and area communities encompassing Balgonie, Emerald Park, White City, Pilot Butte, Kronau, Edenwold, McLean and St. Joseph's). These areas account for over 40 percent of students within Prairie Valley School Division and will continue to experience changing demographics and infrastructure over the coming years. Planning for this change means ensuring that our programming, extra-curricular offerings and school facilities are relevant and current for the students and communities we serve.

- Encouraging productive and harmonious **government relations** with First Nations, municipal, provincial and federal governments. In 2015-2016, the Board will continue to consult with First Nation and Métis governance bodies. We will work with municipal governments, including regular contact with the municipal representatives in the Highway 1 corridor area to support growth and development in the area and plan for future construction of a high school to serve the White City/Emerald Park areas.

- Addressing **funding** challenges to promote equitable opportunities for all students. The provincial funding formulas introduced in 2012 and funding issues in the federal education will continue to be priorities for the Board. In 2015-2016, the Board will be actively engaged in the provincial funding system review and will work with the Ministry of Education, other school divisions, the Saskatchewan School Boards Association and others to achieve an equitable funding system.

The 2015-2016 school year marks Prairie Valley School Division's tenth year!

In all that we do, the Board will promote **inclusiveness**, so that every student finds a supportive and welcoming environment for learning. In 2015-2016, the Board will consult on and finalize a new policy to promote respect for diversity in our schools and workplaces, including gender identity, sexual orientation, age, ethnic origin, ancestry, culture, socio-economic status, religion, family status, and mental and physical challenges.

The Board will engage students, community partners, parents, school community councils and local governments in a variety of other issues. In 2015-2016, the Board will refresh SCC resource materials to support the effective functioning of councils, continue to provide resources, opportunities for training and supports for SCCs, arrange opportunities for face-to-face consultations with SCCs and facilitate open communication between the Board and councils by regularly attending SCC meetings.

As a Board, we are proud of our progress so far and look forward to a bright future.

In 2015-2016, we will take time to **celebrate and promote** Prairie Valley School Division. We have grown from an amalgamation of some or all of seven former school divisions to a unified system that offers a broader range of curricular and extra-curricular programming, improved academic performance and higher graduation rates, more opportunities for staff, top-notch technology for learning, modernized and new school facilities, a safe and efficient transportation system and balanced budgets.

The Board of Education will support **high performance** at the Board table and across our system. Boards of education make a difference. School board governance of public education ensures that decisions reflect

community values and priorities. The Board strives to implement effective practices and be transparent and accountable to our students, parents, communities and staff. In 2015-2016, the Board will monitor progress against the targets in our plan, hold an annual meeting of electors, commit to ongoing board development and learning, engage with students, be visible in schools and publicly demonstrate active fulfillment of the role of board members.

In all facets of our work, we will continue open and transparent **communication**. Through regular communication, we will remain united in our efforts to improve learning opportunities and achievement for all children and youth in Prairie Valley School Division.

Public education is a shared enterprise. The Board invites the involvement of students, parents, guardians, school community councils, First Nations bands and other levels of government and communities in creating learning opportunities and supporting student achievement. Your involvement and effort make a difference for our students!

Janet Kotylak
Board Chair



Back row: Terry Berglund, Bert de Gooijer, Janet Kotylak, Kent Esplin and Deanna Fjestad. **Front row:** Jay Jenkins, Kenton Emery, Judy Bradley, Sandi Urban-Hall and Frank Thauberger. **Missing:** Rachel Sangwais.



Ben J. Grebinski,
Director of Education/CEO

Message from the Director of Education

I am proud to present the 2015-2016 Strategic Plan Update and Budget for Prairie Valley School Division.

Amid much change in Saskatchewan's K-12 environment over the past several years, our direction remains constant. Many progressive initiatives have taken root and are showing positive results for students. We are confident in our approach and know that continuing on this path will sustain progress through 2015-2016 and well beyond.

Over the coming year, we will continue to focus on student achievement, attitude, attendance and behaviour, using strategies and approaches that are tested and proven in the research and in our own schools.

Every day, our committed and expert staff make a difference in the lives of students. "Every Student by Name, by Need" is much more than a slogan - it is a fundamental belief that guides everything we do. We believe in the inherent potential of each student and work to provide learning opportunities and services that nurture and support. We know that children progress at their own developmental pace regardless of grade level and we celebrate all aspects of student learning and growth. We have good people, growing good people.

I am confident in and proud of the commitment of our staff to our students and school division.

Sound planning is essential to achieving successful outcomes across the organization from the boardroom to the classroom. The strategic plan is a unifying framework for the work of the Board and our 1,300 staff members. The day-to-day business of running the School Division involves many people doing many different jobs - providing classroom instruction, specialized student support services, personal assistance to students, curriculum expertise, school-based operational services and management of human resources, facilities, technology, communications and finances. Regardless of role, our work aligns to common outcomes through integrated planning work at the Division, school and classroom levels.

I am confident that the strategic plan update provides a practical yet ambitious framework for the School Division and the actions listed in the plan will result in improved learning outcomes for all students and contribute to the achievement of the provincial targets set out in the Education Sector Strategic Plan.

To the staff, families, partners and communities in Prairie Valley School Division, thank you for your efforts.

Ben J. Grebinski
Director of Education/CEO

Strategic Plan Update

The tables that follow show the integration of the Education Sector Strategic Plan (ESSP) and the Prairie Valley Strategic Plan 2013-2017. They begin with the ESSP short-term and longer-term outcomes and show Prairie Valley's baseline values and targets and the equivalent values for the province as a whole where

data is available. A series of Prairie Valley local priorities follows, which lists the outcomes for our plan that are not in the ESSP but remain important to our school division. The final column lists actions we will take in 2015-2016 to work toward the targets for the year.

The Education Sector Strategic Plan & Prairie Valley Strategic Plan – Working Together

Education Sector Strategic Plan (ESSP)

Short Term Priorities (the highest priority, "must do, can't fail" initiatives)

School Division Actions

In partnership with FNM stakeholders, implement the Following Their Voices Initiative (Phase 1).

- Bert Fox Community High School will participate in "Following their Voices", a sector initiative to improve instructional practices for First Nations students. The Bert Fox staff leadership team will be involved in professional development to roll out the program in the school and will lead development of the strategies to engage staff and students.
- Collect and analyze data throughout the roll out to gauge success.

Implement a refined set of provincial high impact reading assessment, instruction and intervention strategies (Saskatchewan Reads).

- Introduce a K-3 Reading strategy across all schools, including:
 - Implement *Saskatchewan Reads*.
 - Roll out year 2 of Leveled Learning Intervention (LLI) kits.
 - Implement scheduled LLI supports (0.25 FTE) in each school that has Grades 1 – 8 but does not receive Instructional Supports.
- Continue to support instruction through professional development for teachers to support the use of appropriate reading strategies.
- Continue to support through direct service delivery model (ELA/literacy consultant and literacy team).
- Continue to offer Instructional Supports (additional teaching FTE) to schools identified as vulnerable

The Education Sector Strategic Plan &						Prairie Valley Strategic Plan – Working Together						
	Provincial K-12 Education Sector Level 1					Prairie Valley School Division Level 2					School Division Actions	
	Baselines	Actuals	Actuals	Targets	Targets		Baselines	Actuals	Actuals	Targets		Targets
	2012-13	2013-14	2014-15	Short-Term	Long-Term		2012-13	2013-14	2014-15	2015-16		2016-17
Long Term Outcomes												
By June 30, 2020, 80% of students will be at grade level or above in reading, writing and math. <ul style="list-style-type: none">• Reading (Grades 1-8)• Reading (Grades 6-10)• Writing• Math (Grades 3-9)¹	65%	NA	NA	78%	80% (2020)		73%	74%	76%	83%	87%	<ul style="list-style-type: none">• Refresh school-based (level 3) Learning Improvement Plans to ensure alignment with the Education Sector Strategic Plan and the Prairie Valley Strategic Plan.• Promote development of Visibility Walls in all schools.• Verify that all timetables comply with Ministry of Education instructional minute requirements.
	NA	NA	NA	NA	80% (2020)		76%	72%	76%	83%	87%	
	NA	NA	NA	NA	80% (2020)		NA	NA	NA	NA	NA	
	NA ²	NA	NA	NA	80% (2020)		81%	79%	82%	86%	90%	
Improvement Targets By June 2018, at least 80% of Grade 3 students will be at or above grade level in reading.	65%	70%	TBD ³	NA	80% (2018)		75%	71%	79%	83%	87%	<ul style="list-style-type: none">• Continue to enhance instruction:<ul style="list-style-type: none">- Operationalize school-specific Learning Support Teams.- Identify and deliver strategies that address barriers to learning.- Establish transition plans for students with intensive needs.- Implement office discipline referrals or School-Wide Information System (SWIS) behaviour tracking procedures in all schools.- Reassess Instructional Supports staffing for vulnerable schools.• Continue with a K-3 Reading strategy, which includes:<ul style="list-style-type: none">- Implement <i>Saskatchewan Reads</i>.- Roll out year two of Leveled Learning Intervention (LLI) kits.- Implement scheduled LLI supports (0.25 FTE) in each elementary school devoted to intervention support.- Professional development for teachers to support the use of proven reading strategies.- Support through direct service delivery model (ELA/literacy consultant and literacy team).• Focus on common writing assessments, which includes:<ul style="list-style-type: none">- Develop common writing assessments in Grades 4, 7 and 10. The assessments will be piloted in 2015-2016.- Common strategies, proven practices, and effective assessment to inform instruction.- Continue support through direct service delivery model (ELA consultant and literacy team).
By June 2018, at least 80% of grades 4-12 students will be at or above grade level in reading and writing. ⁴ <ul style="list-style-type: none">• Reading<ul style="list-style-type: none">- Grade 4- Grade 5- Grade 6- Grade 7- Grade 8(source is Fountas & Pinell for PVSD)	NA	NA	NA	NA	80% (2018)		71%	78%	76%	83%	87%	
							72%	77%	79%	83%	87%	
							72%	73%	73%	83%	87%	
							67%	70%	77%	83%	87%	
							76%	78%	79%	83%	87%	
<ul style="list-style-type: none">• Reading<ul style="list-style-type: none">- Grade 6- Grade 7- Grade 8- Grade 9- Grade 10(source is RAD/OCA for PVSD)	NA	NA	NA	NA	80% (2018)		76%	73%	72%	83%	87%	
							78%	73%	78%	83%	87%	
							75%	76%	81%	83%	87%	
							71%	77%	77%	83%	87%	
							70%	69%	73%	83%	87%	
<ul style="list-style-type: none">• Writing grades 4-12 (source is TBD)	NA	NA	NA	NA	80% (2018)		NA	NA	NA	NA	TBD	

¹ Note there is not currently a provincial common math assessment. The results shown are for Prairie Valley School Division’s common math assessment.

² NA indicates that the data is not available

³ TBD indicates that the value is yet to be determined

⁴ For the French immersion programs at École White City School (EWCS) and Lumsden Elementary School (LES), French reading scores are measured using the GB+ assessment. Due to small cohort sizes, the data is monitored and maintained at the school level. As the programs at EWCS and LES grow, performance measures will be reported publicly.

The Education Sector Strategic Plan &						Prairie Valley Strategic Plan – Working Together						
	Provincial K-12 Education Sector Level 1					Prairie Valley School Division Level 2					School Division Actions	
	Baselines	Actuals	Actuals	Targets	Targets		Baselines	Actuals	Actuals	Targets		Targets
	2012-13	2013-14	2014-15	Short-Term	Long-Term		2012-13	2013-14	2014-15	2015-16		2016-17
Long Term Outcomes												
By June 2020, at least 80% of students will be at or above grade level in math. • Math (number strand) - Grade 3 - Grade 4 - Grade 5 - Grade 6 - Grade 7 - Grade 8 - Grade 9 (source is PVSD Common Math Assessment)	NA	NA	NA	TBD	80% (2020)		92%	92%	95%	95%	95%	• Continue with and expand math assessment and instructional strategies, which includes: - Common numeracy assessments were developed in 2014-2015 for Grades 1 and 2 and these assessments will be piloted this year in seven schools. The development process will ensure that common strategies, proven practices, and effective assessment will be utilized in order to inform instruction. - Explore additional value-added aspects of the numeracy pre-assessments to assist teachers in identifying pre-requisite skills. - Create Number Talks in SMART Notebook format that focus on computational fluency and number sense. - Create differentiated modules for middle years outcomes to address the diverse needs of middle years and grade 10 students who lack the knowledge of prerequisite concepts. - Develop modular courses, such as Workplace and Apprenticeship 10 and Foundations / Pre-Calculus 10. • Continued support through direct service delivery model (math consultant support)

Did you know?

French Immersion programming is available at École White City School and newly offered this year at Lumsden Elementary School. Enrolments have increased in the Division from 42 students in 2011-2012, when French Immersion began at École White City School, to 124 students in 2014-2015 and are projected to increase to 180 in 2015-2016.

Le saviez-vous?

Le programme d’immersion française est disponible à l’école White City School et est maintenant aussi offert à l’école primaire Lumsden Elementary School. Les inscriptions sont passées de 42 élèves en 2011-2012 lorsque le programme d’immersion française fut lancé à l’école White City School à plus de 124 élèves en 2014-2015. Et pour l’année 2015-2016, nous anticipons une augmentation des inscriptions à plus de 180 élèves pour ce programme.



The Education Sector Strategic Plan &							Prairie Valley Strategic Plan – Working Together					
	Provincial K-12 Education Sector Level 1						Prairie Valley School Division Level 2					School Division Actions
	Baselines	Actuals	Actuals	Targets	Targets		Baselines	Actuals	Actuals	Targets	Targets	
	2012-13	2013-14	2014-15	Short-Term	Long-Term		2012-13	2013-14	2014-15	2015-16	2016-17	
Long Term Outcomes												
<p>By June 30, 2020, collaboration between FNM and non-FNM partners will result in significant improvement in FNM student engagement and will increase three-year graduation rate from 35% in June 2012 to at least 65%.</p> <p>Improvement Targets Achieve an annual increase of 4 percentage points in the FNM three-year graduation rate. <small>(source is Ministry of Education)</small></p> <p>By June 2018, school divisions will achieve parity between FNM and non-FNM on the Tell Them From Me engagement measure of positive relationships at school.</p> <ul style="list-style-type: none">• FNM Students• Non FNM Students• All Students <small>(source is Tell Them From Me survey results)</small>	37%	40%	40%	NA	65% (2020)		53%	46%	43%	65%	75%	<ul style="list-style-type: none">• Continue relationship building with First Nations and Board of Education.• Initiate regular planning meetings between Prairie Valley superintendents and principals and First Nations (education coordinators).• Establish stronger linkages with education coordinators to encourage a regular presence within our schools.• Actively explore, through the appropriate channels, a service hub in Fort Qu’Appelle.• Continue the First Nations and Metis Advisory Council engagement forum.• Host a First Nations and Metis Student Senate.• Celebrate events of importance or significance to the First Nations and Metis community.• Complete and implement a comprehensive First Nation’s and Métis Action Plan that is fully aligned to the Strategic Plan Update and demonstrates effort from all areas.• Reapply for First Nations and Métis Education Achievement Fund Grant for the 2016-2017 school year.
	37%	40%	40%	NA	65% (2020)		53%	46%	43%	65%	75%	
	NA	NA	NA	TBD	TBD		70%	71%	69%	75%	80%	
	NA	NA	NA	TBD	TBD		83%	79%	84%	90%	90%	
	NA	NA	NA	TBD	TBD		79%	78%	81%	85%	85%	
<p>By June 30, 2020, Saskatchewan will achieve an 85% three-year graduation rate.</p> <p>Improvement Targets Achieve an annual increase of 3 percentage points in the provincial three-year graduation rate. <small>(source is Ministry of Education)</small></p> <p>By June 2018, 85% of students will report high levels of intellectual engagement as measured by Tell Them From Me. <small>(source is Tell Them From Me survey results)</small></p>	75%	75%	75%	81%	85% (2020)		85%	84%	84%	87%	90%	<ul style="list-style-type: none">• Focus on re-engaging students in vulnerable situations, which includes:<ul style="list-style-type: none">- Continue to identify and support students who are vulnerable (attendance, achievement, behaviour).- Continue to offer Instructional Supports to schools identified as vulnerable. These Instructional Supports, in the form of additional teaching FTEs, will be monitored along with associated academic growth measures.- Develop and implement a consistent Credit Recovery practice.- Develop and implement modular courses for students to access, which complement classroom instruction and support achievement in math and English language arts.- Provide enhancement consultant support to targeted schools.• Offer opportunities for students to access flexible and engaging high school programming options, such as:
	75%	75%	75%	81%	85% (2020)		85%	84%	84%	87%	90%	
	NA	NA	NA	TBD	85% (2018)		58%	56%	68%	75%	85%	

The Education Sector Strategic Plan &							Prairie Valley Strategic Plan – Working Together					
	Provincial K-12 Education Sector Level 1						Prairie Valley School Division Level 2					School Division Actions
	Baselines	Actuals	Actuals	Targets	Targets		Baselines	Actuals	Actuals	Targets	Targets	
	2012-13	2013-14	2014-15	Short-term	Long Term		2012-13	2013-14	2014-15	2015-16	2016-17	
Long Term Outcomes												
												<ul style="list-style-type: none">- Magnet programming- Trades and Skills Construction and Apprenticeship Program (TASCAP)- Living on the Land- Outdoor School- Practical and applied arts courses- Following Their Voices- Pathways programming at Balcarres Community School• Continue with graduation transitioning, which includes:<ul style="list-style-type: none">- Monitor graduation transition plans for Grade 9 to 12 students.- Continue support through direct service delivery model (Career Education consultant support).- Measure and monitor year over year, school by school student progress regarding engagement.
By August 31, 2020, implement a sector-wide approach to find efficiencies and increase value add in order for the sector to be responsive to the challenges of student needs. Improvement Target By August 31, 2017 an accumulated savings of \$5 million will be achieved. <ul style="list-style-type: none">• One-time savings• Ongoing savings • Cumulative total savings (source is PVSD internal tracking)	Performance measures and targets are to be determined											<ul style="list-style-type: none">• Continue to develop and implement Division Efficiency Agenda to direct maximum resources to the classroom.• Complete at least two lean events to improve service quality and efficiency, demonstrating a balance between instructional and non-instructional service areas.• Develop an action plan following up on “Day in the Life” data collection to reduce the structural and operational impediments to engaged teaching time.• Continue to monitor, report and follow up on previous lean initiatives to ensure anticipated results are being realized.• Complete analysis of school-based staffing allocations to provide equitable staffing across all schools, working within approved funding levels.• Participate on Education Sector Operational Spending Committee.
	NA	NA	NA	TBD	\$5M (2017)							
							\$225K	-	\$100K	\$745K	\$500K	
							<u>\$917K</u> \$1.14M	<u>\$237K</u> \$237K	<u>\$434K</u> \$534K	<u>\$526K</u> \$1.27M	<u>\$500K</u> \$1.00M	
							\$1.14M	\$2.29M	\$3.98M	\$6.84M	\$9.95M	

Did you know?

From 2012-2013 to 2015-2016 inclusive, the Division has achieved cumulative savings of \$6.8M in internal efficiencies in technology, program delivery structures, facility consolidations, central purchasing and staff travel.

The Education Sector Strategic Plan &						Prairie Valley Strategic Plan – Working Together						
	Provincial K-12 Education Sector Level 1					Prairie Valley School Division Level 2					School Division Actions	
	Baselines	Actuals	Actuals	Targets	Targets		Baselines	Actuals	Actuals	Targets		Targets
	2012-13	2013-14	2014-15	Short-term	Long Term		2012-13	2013-14	2014-15	2015-16		2016-17
Long Term Outcomes												
By June 30, 2020, children aged 0-6 years will be supported in their development to ensure that 90% of students exiting Kindergarten are ready for learning in the primary grades.												<ul style="list-style-type: none">Analyse areas of need and gaps in programming (Prekindergarten/Head Start programs and licensed Child Care Centres) within the School Division and pursue options to address needs.
Early Years Evaluation domains: <ul style="list-style-type: none">Awareness of SelfSocial SkillsCognitive SkillsLanguagePhysical Development (source is Early Years Evaluation data) Improvement Targets By June 2020, 90% of K and Pre-K educators will have participated in early childhood education professional learning opportunities as reported through the Prekindergarten and Kindergarten Annual Report. <ul style="list-style-type: none">Pre-kindergartenKindergarten (source is Ministry of Education) By June 2017, collaborate with inter-ministry human services partners to identify the components of the plan for universal access to high quality early learning environments for children aged 0-6.												
	NA	NA	NA	TBD	90% (2020)		NA	98%	97%	98%	NA	Support children aged 0 to 6 years in their development by delivering targeted professional development, including: <ul style="list-style-type: none">Hanen <i>Learning Language and Loving It</i> training to all Prekindergarten teachers.<i>Prekindergarten Basics</i> workshop and Phase 1 Play and Exploration training for all Prekindergarten teachers.<i>Making Learning Visible in Kindergarten</i> workshop for all Kindergarten teachers.All Kindergarten teachers will complete at least two <i>Literacy Practices in Kindergarten</i> online modules.
				TBD	90% (2020)		NA	92%	94%	95%	NA	
				TBD	90% (2020)		NA	91%	90%	95%	NA	
				TBD	90% (2020)		NA	94%	94%	95%	NA	
				TBD	90% (2020)		NA	95%	95%	98%	NA	
	TBD	TBD	TBD	TBD	90% (2020)		NA	89% (8 of 9)	TBD	100%	100%	
NA	NA	NA	NA	90% (2020)		NA	NA	NA	100%	100%		
Performance measures and targets are to be determined												



Did you know?

There are 204 childcare spaces in the Division’s schools.



The Education Sector Strategic Plan &						Prairie Valley Strategic Plan – Working Together	
	Prairie Valley School Division Level 2						School Division Actions
	Baselines	Actuals	Actuals	Targets	Targets		
	2012-13	2013-14	2014-15	2015-16	2016-17		
Prairie Valley School Division Local Priorities							
Students will demonstrate skills, knowledge and competencies in: Science – Grade 7 Treaty Essential Learnings (TEL) <ul style="list-style-type: none">• Grade 4• Grade 7• Grade 10	90%	83%	84%	90%	95%		Science: <ul style="list-style-type: none">• Continue to administer the Life Science assessment in Grade 7.• Provide professional development for teachers to support the use of appropriate science instruction strategies and resources.• Continued support and direct service delivery model (science consultant). Treaty Essential Learnings: <ul style="list-style-type: none">• Continue to administer Treaty Essential Learning assessments and use the results to inform instruction that will be consistently delivered across the system• Continue to provide professional development on teaching Treaties to align with the Treaty education curriculum
Students will demonstrate respect, responsibility and a commitment to learning Students report in Tell Them from Me (TTFM): <ul style="list-style-type: none">• Positive relationships at school• Value school outcomes• Make effort at school Student Attendance	79% 85% 80%	78% 79% 79%	80% 80% 80%	95% 95% 95%	100% 100% 100%		<ul style="list-style-type: none">• Require that all schools study their individual TTFM results and develop plans to focus on student engagement within their Learning Improvement Plans.• Host Student Senates to gather student voice and require school-based administrators to share input with staff.• Implement Behaviour Coaches to train staff in programming for students with challenging behaviours.• Develop a Division-wide attendance monitoring practice.
Students will learn in safe and inclusive environments Students report in Tell Them from Me (TTFM): <ul style="list-style-type: none">• Sense of Belonging• Feel safe at school	76% 86%	75% 88%	74% 88%	95% 95%	100% 100%		<ul style="list-style-type: none">• Complete school safety plans and review with Operational Superintendents in October.• Develop and implement policies and practices that address respect for diversity, equity and human rights in schools and workplaces.• Review nutrition programs and develop a plan for equitable and sustainable nutrition services across all Prairie Valley schools

Did you know?

In Prairie Valley School Division, there are 3,153 different surnames, 1,339 self-declared First Nations students (approximately 16%), and 171 students whose primary language is other than English.



The Education Sector Strategic Plan &						Prairie Valley Strategic Plan – Working Together	
	Prairie Valley School Division Level 2						School Division Actions
	Baselines	Actuals	Actuals	Targets	Targets		
	2012-13	2013-14	2014-15	2015-16	2016-17		
Prairie Valley School Division Local Priorities							
<p>[NEW] High school programming will be current, rigorous and relevant.</p> <p>Retention rates</p> <ul style="list-style-type: none">• Greenall High School<ul style="list-style-type: none">- Grade 8 from feeder schools into Grade 9 at GHS• Lumsden High School<ul style="list-style-type: none">- Grade 8 from feeder schools into Grade 9 at LHS• Balcarres Community School<ul style="list-style-type: none">- Grade 6 to 12 retention rate• Fort Qu’Appelle Elementary and Bert Fox Community High School<ul style="list-style-type: none">- Grade 6 to 12 retention rate	85%	83%	85%	90%	95%		<ul style="list-style-type: none">• Develop and begin to implement targeted high school renewal plans at Balcarres Community School, Bert Fox Community High School, Lumsden High School and Greenall High School:<ul style="list-style-type: none">– Review course offerings and recommend changes, if necessary, to programming– Create transition plans to encourage students in the attendance area to continue in Prairie Valley for high school– Develop a plan to provide related support services such as equipment, facility changes, communications and professional development to support implementation of the renewal plans• Invite participation from students, staff, school community councils and others in development of the high school renewal plans.
<p>Students will have access to a variety of:</p> <ul style="list-style-type: none">• Curricular Programs:<ul style="list-style-type: none">- High Schools >250 students- High Schools 100-250 students- Small High Schools <100 students	Average # courses offered:						<ul style="list-style-type: none">• Pursue establishment of a Division-wide Trades and Skills Program.• Implement self-directed language offerings.• Pursue alternative programming on reserve with First Nations schools as host schools.• Pursue core course offerings through magnet programming.
<ul style="list-style-type: none">• Extra-curricular Programs:<ul style="list-style-type: none">- All Schools- K-12 Schools- Elementary Schools- High Schools	Average # opportunities offered:						<ul style="list-style-type: none">• Encourage and support extra-curricular offerings, focusing on schools that are below the averages for each category and in the growth of extra-curricular in our schools.• Pursue the full participation of Prairie Valley School Division in league and playoffs in all possible Regina High School Athletics Association (RHSAA) sports.• Monitor extra-curricular student participation rates by grade cluster and promote equitable participation rates.
	15.4	16.4	18.0	N/A	N/A		
	14.4	17.3	19.4	N/A	N/A		
	14.4	14.7	16.5	N/A	N/A		
	20.0	19.4	19.7	N/A	N/A		
<ul style="list-style-type: none">• [NEW] Extra-curricular Participation:<ul style="list-style-type: none">- Small Schools (<150)- Medium Schools (151-300)- Large Schools (>300)- All Schools	Average % participating in at least one activity						
	N/A	N/A	Data below is 2014-15 Actual; targets are not set				
	N/A	N/A	Grades 1-4	Grades 5-8	Grades 9-12		
	N/A	N/A	63%	86%	75%		
	N/A	N/A	50%	82%	70%		

The Education Sector Strategic Plan &						Prairie Valley Strategic Plan – Working Together	
	Prairie Valley School Division Level 2						School Division Actions
	Baselines	Actuals	Actuals	Targets	Targets		
	2012-13	2013-14	2014-15	2015-16	2016-17		
Prairie Valley School Division Local Priorities							
<div>Employees will be highly skilled, diverse and engaged.</div> <div><div>- Vacancies filled by internal applicants</div><div>- Employee turnover rate</div><div>- Employee sick days</div></div>	42%	34%	61%	N/A	N/A		<div><div><div>Continue to focus recruitment strategies in proactive ways to target difficult to recruit positions, such as student services teachers, bus drivers and educational assistants.</div><div>Strengthen the Mission Zero action plan to improve workplace health and safety.</div><div>Develop and implement an attendance support program for all employees in Prairie Valley School Division.</div><div>Implement an educational assistant training plan.</div><div>Implement an effective performance management process for Education Centre staff, which will include probationary and regular performance reviews along with professional development/career pathways planning.</div><div>Provide student services teacher skills training.</div><div>Collaboratively develop social media guidelines for staff.</div><div>Complete a bargaining process with CUPE Local 5252 to achieve an updated Collective Bargaining Agreement.</div><div>Collaboratively develop and implement processes to address recommendations #5 and #6 of the Teacher <i>Time and Workload Intensification Report</i>, which focus on meaningful teacher feedback and input into issues affecting their workload and time management.</div><div>Develop and implement policies and practices that address respect for diversity, equity and human rights in schools and workplaces.</div></div></div>
<div>Transportation services will be safe, efficient and effective.</div> <div><div><div>Ride time of 45 minutes or less one way</div><div>Percent of busing days cancelled</div></div></div>	89%	87%	88%	90%	90%		<div><div><div>Strengthen action plan to focus on recruitment of bus drivers in targeted communities and retention across the Division.</div><div>Develop on-line communication methods for parents, including implementing a parent complaint process.</div><div>Implement Lean Continuous Improvement Plan, including an automated fleet maintenance system.</div></div></div>
<div>The School Division will meet high standards of financial accountability.</div> <div><div><div>Balanced budget</div><div>Unqualified Auditor’s Report</div><div>Net Financial Assets surplus</div><div>Legislative Compliance Audit</div></div></div>	✓	✓	TBD	✓	✓		<div><div><div>Refine and follow the Annual Planning Process to ensure an aligned planning process from the Education Sector Strategic Plan to the Division, school, classroom and student levels.</div><div>Fully implement a central purchasing function to achieve cost savings and other benefits from standardization.</div><div>Strengthen analytic content and timeliness of internal reporting.</div><div>Monitor in-year expense forecasts to internally shift resources to address areas of budget pressure.</div><div>Continue to complete two internal audits to verify and strengthen internal processes.</div><div>Complete analytical work to consider the establishment of a Prairie Valley fundraising foundation.</div><div>Pursue implementation of an electronic solution for school cash/student permissions.</div></div></div>

⁴The 2012-2013 baseline values show the average time to complete service requests. The 2013-2014 Actuals and subsequent targets are stated as a percentage of the time that ticket closing targets were met, by priority level. For 2015-2016, the target times are shortened from [Urgent = 1 day; High = 5 days and Medium = 20 days] in 2014-2015 to [Emergency = 1 day; High = 5 days; Routine = 10 days] in 2015-2016.



Did you know?

All buses in the fleet (over 220) have a 40+ point check list performed on them through July and August.

The Education Sector Strategic Plan &						Prairie Valley Strategic Plan – Working Together	
	Prairie Valley School Division Level 2						School Division Actions
	Baselines	Actuals	Actuals	Targets	Targets		
	2012-13	2013-14	2014-15	2015-16	2016-17		
Prairie Valley School Division Local Priorities							
<p>Buildings and technology will be safe and functional.</p> <p>School staff are:</p> <ul style="list-style-type: none">• Satisfied with school cleanliness• Satisfied with maintenance / renovations <p>Timeliness of facility maintenance service (% of tickets closed within target timeframes):</p> <ul style="list-style-type: none">• Emergency requests (target = 1 day)• High priority requests (target = 5 day)• Routine requests (target = 10 days)	61 % 73%	69.2% 61.9%	73.7% 69.8%	80% 80%	80% 80%		<ul style="list-style-type: none">• Complete implementation of Maintenance Services Lean Continuous Improvement Plan (28 Action Items).• Develop action plan to follow up and implement best practices as outlined in the Provincial Auditor’s review of <i>Processes to Maintain Facilities</i>.• Complete development of a refreshed long-term Facilities Master Plan.
<p>Timeliness of information technology service (% of tickets closed within target timeframes):</p> <ul style="list-style-type: none">• Emergency requests (target = 3 hrs.)• High priority requests (target = 1 day)• Medium priority requests (target = 3 days)• Low priority requests (target = 5 days)	NA NA NA NA	76% 71% 75% 85%	100% 78% 89% 93%	95% 95% 95% 95%	100% 100% 100% 100%		<ul style="list-style-type: none">• Implement a centralized data backup solution for all schools to ensure business and data continuity.• Complete a second IT Security Audit and demonstrate progress since the first audit.• Re-evaluate Communication and Information Technology (CI&T) service delivery areas/school distribution and focus on developing employee job roles.• Evaluate cloud storage to improve file accessibility and collaboration.• Deploy student Bring Your Own Technology on a pilot basis to further explore its potential.• Actively review tickets in detail to address common/re-occurring issues, generate or improve existing processes, and identify areas where staff training might be required.• Evaluate teacher laptop or technology options/requirements in preparation for the 2016-2017 school year.• Centrally automate the submissions of the Electronic Educator Profile data to the Ministry of Education.• Continue with year two of the paging and phone system upgrade.• Offer a work experience placement in CI&T for a Prairie Valley student.

Did you know?

Prairie Valley schools have 4,780 computers and laptops, 605 iPads, and 475 SMART Boards. Ninety-seven per cent of instructional spaces have smart boards and we will achieve one hundred per cent by July 31, 2016.



Budget Overview

The budget was approved by the Board of Education on June 10, 2015 and by the Ministry of Education on August 20, 2015.

The 2015-2016 budget was the most challenging yet for Prairie Valley School Division. Ministry operating grants were held constant or reduced in all areas but two: there was an increase of \$4.3M to fund the new provincial collective agreement with teachers and September 2014 enrolments. Base operating pressures such as enrolment increases, contractual salary and benefit adjustments, higher fuel and utility costs and the exchange rate on the US dollar totalled \$6.7M, meaning that we started the budget process with a deficit of about \$2.5M.

The 2015-2016 budget was the most challenging yet for Prairie Valley School Division.

We looked first at efficiency gains and areas with minimal impacts on students. However, given the cumulative funding reductions over the past three years, we cannot avoid school-based and other staff reductions this year. Targeted increases are provided for literacy supports in all schools offering elementary grades, new behavioural coaches and additional

educational assistants for a net reduction of eight full-time equivalent positions (FTE). All teacher FTE reductions are managed through attrition.

Prairie Valley continues to feel the effects of the funding formulas that were introduced in 2012, which caused a \$9.7M (11 per cent) funding cut for our Division. To date, \$8.5M has been eliminated from our annual base funding.

The significant costs incurred in rural service delivery related to the widely dispersed population we serve across 27,000 square kilometres must be recognized if we are to have equitable opportunities for all students, regardless of where they live. In Prairie Valley School Division, everything we do, from specialized learning supports, to extra-curricular programs, to staff professional development, involves additional staff time and travel costs due to geographic dispersion. We are encouraged that the Minister of Education has committed to reviewing the funding formulas in conjunction with school divisions in time for the 2016-2017 school year.

Changes to the Ministry of Education’s funding formulas for 2015-2016 include:

- 2015-2016 funding is calculated on September 2014 actual enrolments. This is a change from previous years, when funding was based on projected fall enrolments and was adjusted in the fall if actual enrolments were higher than projected.

We are encouraged that the Minister of Education has committed to reviewing the funding formulas in conjunction with school divisions in time for the 2016-2017 school year.

- Transportation funding is frozen at 2014-2015 levels, less a reduction of \$29,000.
- Supplemental Employment Benefit payments (top-ups to parental leave for staff provided through Employment Insurance) and costs associated with internship placements, previously reimbursed based on actual costs, are now grant funded.
- Most rates are reduced by about 0.8 per cent.
- Supports for Learning funding remains frozen at 2013-2014 levels.
- Transition funding is retained at \$1.2M (from \$1.4M the previous year).
- Commitment to review the process by which education property taxes are collected. We hope this results in moving responsibility for collecting and accounting for the provincial education property tax from school divisions to the Government of Saskatchewan.
- Commitment to review the funding allocation formulas in time for the 2016-2017 fiscal year. The focus is on assessing the equity of the current formulas and addressing any deficiencies.

The Ministry also announced several positive changes to funding related processes:

- Commitment to grant fund 100 per cent of approved major capital projects. This should be a simpler, more transparent and cost-effective approach to funding major capital.

Looking ahead, the lack of assured funding for September 2015 enrolments, tight budget allocations and \$1.2M in at-risk funding from the new funding formulas means that the Division must prepare to internally manage enrolment related and other expense pressures. Beginning with 2014-2015, at the end of each fiscal year, unused contingency funding and other surplus funds may be directed into an Operating Contingency Fund to help mitigate future budget pressures.

The Prairie Valley Board of Education remains committed to putting the needs of students and front-line staff first and to making progress on the initiatives outlined in our Fall 2015-2016 Strategic Plan Update and the Education Sector Strategic Plan, working with the Ministry of Education, other school divisions and local stakeholders to help move the PreK to Grade 12 education sector forward for the benefit of all students and communities.



2015-2016 Budget Facts

- Revenues: \$103.7M
- Expenses: \$103.1M
 - Surplus (PSAB): \$553K; (\$100K cash)
- FTEs = 1,094 total
 - School-based Instructional: 545
 - School-based Support Staff: 251
 - Bus drivers: 169
 - Education Centre: 129
- Net reduction in teacher staffing compared to 2014-2015 Budget: 13 FTEs
- Net reduction in total staffing compared to 2014-2015 Budget: 8 FTEs
- Projected enrolment: 8,154 Pre-K to 12 student FTEs

Budget Overview Continued

What is Education Equity?

For students, equity goes beyond providing all students with the same opportunities. Equity means ensuring that students who experience barriers to learning have the supports they need to achieve the same benefits and successes as all other students. Equity is about outcomes, results, and opportunities.

For boards of education, education equity means equity of resources. Education equity means funding models that recognize it costs more to deliver the K-12 education program in some situations than in others and provide appropriate and adequate dollars so all boards of education can offer a comparable, equitable, high-quality program to their students.

Source: Responding to Diversity: Examining Education Equity in Saskatchewan, Saskatchewan School Boards Association, 2011.



Did you know?

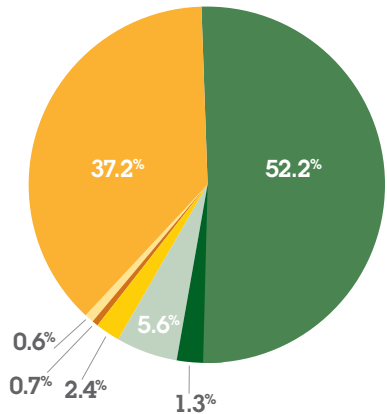
The net book value of capital assets in Prairie Valley School Division at August 31, 2014 was \$122M, including buildings, playgrounds, buses, computers, furniture and equipment.

2015-2016 Budget at a Glance

The graphics below provide a snapshot of our revenue and how we allocate it to support student learning.

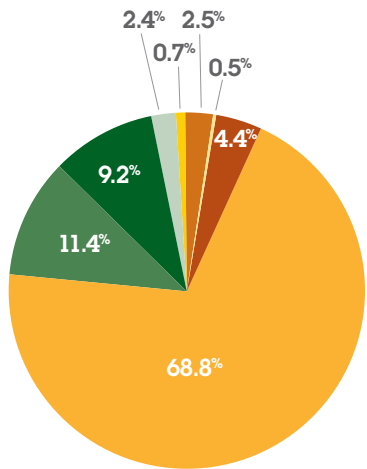
Revenue

	2015-2016 Budget	%
Property Taxation	38,590,560	37.2
Operating Grants	54,155,550	52.2
Capital Grants	1,309,216	1.3
Tuition and Related Fees	5,832,189	5.6
School Based Funds	2,482,597	2.4
Other Revenue	695,000	0.7
Complementary Services	659,998	0.6
	<u>\$103,725,110</u>	<u>100.0</u>



Expenses

	2015-2016 Budget	%
Governance	497,678	0.5
Administration	4,492,884	4.4
Instruction	71,029,782	68.8
Plant	11,782,441	11.4
Transportation	9,515,797	9.2
Tuition and Related Fees	62,000	0.1
School based Funds	2,452,456	2.4
Other Expenses	740,395	0.7
Complementary Services	2,598,293	2.5
	<u>\$103,171,726</u>	<u>100.0</u>



Capital Expense

Capital spending will total \$5.3M in 2015-2016 for renewal of information technology hardware, furniture, equipment and school buses.

2015-2016 Budget Highlights

Despite continued challenges and pressures with funding levels, Budget 2015-2016 continues to make progress on each of our five areas of focus:

Financial

Maintain financial stability and responsible stewardship

- ✓ A balanced budget, managing within the funding provided by the Ministry of Education.
- ✓ Create Operating Reserve Fund to mitigate risks associated with changes to Ministry funding.

Students

Ensure Prairie Valley students are afforded equitable opportunities for a well-rounded educational experience

- ✓ Student Senates to provide students with an opportunity to speak to Board members.
- ✓ Career exploration initiatives for students in Grades 9 to 12.
- ✓ Internally reallocate to create 3 FTE Behaviour Consultants who will develop staff capacity to program for and work with students who have behavioural challenges and promote safe and orderly learning environments.

Programs

Ensure the curricular and extra-curricular programs are current and specific to the needs of the diverse student population

- ✓ Introduce Kindergarten and Grades 1 and 2 French Immersion at Lumsden Elementary School and expand to Grade 6 at École White City School.
- ✓ A stable range of new course offerings based on student interest, both through magnet and school-specific delivery.
- ✓ Introduce 0.25 FTE staff allocation for literacy intervention in all schools with elementary grades.
- ✗ Eliminate differentiated instruction allocations, magnet top-up allocations and most manual staffing adjustments.
- ✓ Year 2 roll-out of levelled literacy intervention kits and related professional development.
- ✓ Continue partnership with both Regina school divisions and File Hills Qu'Appelle Tribal Council for high school career exploration opportunities through the Regina District Industry Education Council.
- ✓ Continue Trades and Skills Construction Apprenticeship Program at Fort Qu'Appelle.
- ✓ Introduce the Following Their Voices initiative at Bert Fox Community High School.

Staff

Support high performing, engaged employees

- ✓ Maintain allocations for Instructional Supports, which provides additional teaching time focused on academic improvement in targeted schools.
- ✓ Maintain allocations for community support staff in targeted schools.
- ✓ Sustain and refocus professional development funding.
- ✗ Increase the classroom pupil-teacher ratio by 1.5 students per teacher, resulting in a reduction of 15.75 teaching FTEs, managed internally through attrition.

Infrastructure

Healthy and functional facilities for students and staff

- ✓ Faster progress through the preventive maintenance and renewal project list due to increased Ministry funding.
- ✓ Continue information technology standards refresh.
- ✓ Continue year two of a five year voice over internet protocol roll out plan to bring all schools to the same standard.
- ✗ No capacity for major facility capital upgrades.



Did you know?

In 2015-2016, Prairie Valley will spend \$3.4M on academic supplies and services.

Did you know?

In 2015-2016, Prairie Valley will spend an estimated \$1.4M on instructional materials, including \$640K for textbooks and resource materials.

The Budget Development Process

The number and distribution of students in the 39 schools across the Division is a key cost driver.

The 2015-2016 budget was prepared by senior staff (the Administrative Consortium) guided by a series of budget assumptions that were approved by the Board early in the process. Options, analysis and draft budget material were reviewed by the Director of Education/CEO and the Board of Education throughout the process. Revised formulas for school-based staffing and budgets were presented to principals and vice-principals for feedback in the spring.

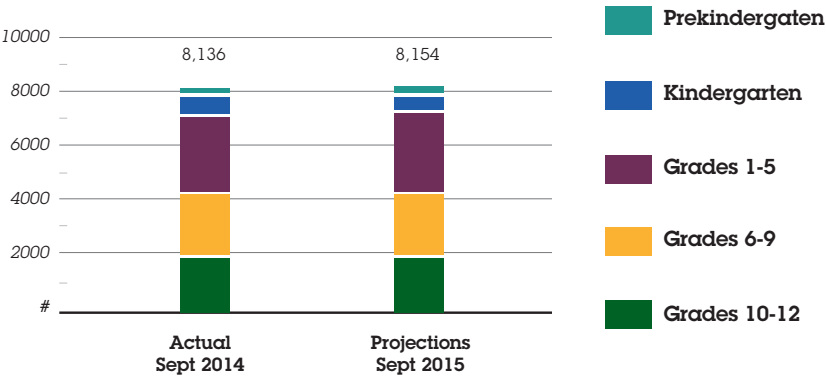
Through this process, a variety of perspectives – strategic, educational, organizational and financial – are brought to the budget development process.

The number and distribution of students in the 39 schools across the Division is a key cost driver. Enrolment projections indicate a marginal enrolment increase for 2015-2016 and subsequent years.

Enrolments by Grade Level

	September 30, 2014 Actuals	September 30, 2015 Projections
■ Prekindergarten	156	164
■ Kindergarten	646	571
■ Grades 1-5	3,092	3,204
■ Grades 6-9	2,405	2,383
■ Grades 10-12	1,837	1,832
Total	8,136	8,154

Enrolments by Year



Once total spending levels are determined, funding is allocated among the 39 schools.

Base staffing guidelines take into account projected student numbers, distribution by grades, school size, numbers of intensive needs students and other factors. Given the diversity of school enrolments and grade configurations, this formula-based approach increasingly does not produce equitable and viable results without adding factors and manual adjustments to produce viable staffing levels in all schools. For 2015-2016, a new method is used to allocate teaching staff in ten smaller elementary schools (less than 125 enrolment) based on specified parameters regarding class size and composition (e.g., number of split grades, minimum student numbers per split grouping). This method produces a more efficient allocation of staff and should provide more stability over time. A similar methodology will be applied to all grades for 2016-2017.

Instructional supports allocations in nine targeted schools provide additional teacher staffing to address the diverse needs of students. Staff are also added for the introduction of French Immersion at Lumsden Elementary School and expansion of the program at École White City School.

Specific deployment of school-based staff is the responsibility of the principal, taking into account required instructional minutes, program requirements, student needs, contractual agreements and Division policies and procedures.

Non-salary funding is provided to schools and allocated by principals. Decentralized budgets consist of up to four separate budget allocations:

- School operations funding is the most significant component and is intended to cover operating costs such as library resources, classroom supplies, travel and other costs for extracurricular activities.
- Professional development for teachers is allocated at \$500 per FTE.
- Elders' funding for targeted schools.
- Community supports funding for schools that serve higher needs communities as measured by socio-economic factors such as income and education levels.

In addition to funding allocated by the Division, schools may collect and spend student fees and undertake fundraising activities, working within the parameters set by policy to ensure equity and opportunities for all students.

To promote equitable opportunities for all students, fees may not be charged for compulsory courses and maximum fee levels are established for elective courses and extra-curricular activities.



See page 40 for detailed budget estimates by school and visit www.pvsd.ca for line by line budget details.

Did you know?

The most significant expense item is salaries and benefits, which total \$79M or 76.6 per cent of total operating costs.

Budget Summary by Category

	2015-2016 Budget	2014-2015 Budget	\$ Variance	% Variance
Revenue				
Property Taxation	38,590,560	38,192,549	398,011	1.04%
Operating Grants	54,155,550	50,291,960	3,863,590	7.68%
Capital Grants	1,309,216	989,774	319,442	32.27%
Tuition and Related Fees	5,832,189	6,246,922	(414,733)	(6.64)%
School Based Funds	2,482,597	2,299,671	182,926	7.95%
Other Revenue	695,000	695,000	-	
Complementary Services	659,998	679,416	(19,418)	(2.86)%
Total Revenue	103,725,110	99,395,292	4,329,818	4.36%
Expenditures				
Governance	497,678	524,678	(27,000)	(5.15)%
Administration	4,492,884	4,033,803	459,081	11.38%
Instruction	71,029,782	68,447,341	2,582,441	3.77%
Facilities	11,782,441	10,886,100	896,341	8.23%
Transportation	9,515,797	9,140,804	374,993	4.10%
Tuition and Related Fees	62,000	62,000	-	
School-Based Funds	2,452,456	2,271,016	181,440	7.99%
Other Expenses	740,395	794,188	(53,793)	(6.77)%
Complementary Services	2,598,293	2,363,458	234,835	9.94%
Total Operating Expenditures	103,171,726	98,523,388	4,648,338	4.72%
Surplus/(Deficit)	553,384	871,904	(318,520)	(36.53)%

The budget figures above are presented in Public Sector Accounting Board compliant format. In summary:

- The \$4.3M net increase in revenue is made up of \$4.2M in operating funding, which is made up of \$3M in additional funding related to the teachers’ collective agreement, \$500K to offset decreased tuition revenue and a net increase of \$700K in additional funding and tax revenue; an increase of \$319K in capital grants due to higher preventative maintenance and renewal funding; a decrease of \$414K in tuition revenues; and an increase of \$182K in school-generated revenues.
- The \$4.6M increase in expenses is driven mainly by economic and step adjustments for staff salaries and benefits, teacher salary adjustments related to the teachers’ collective agreement, higher amortization of capital assets, an additional \$100K for utilities and \$319K in facility preventive maintenance and renewal, offset by a reductions of \$124K for travel and professional development related expenses and \$100K for fuel. The increase in school-based funds is offset by increased revenues, for a net nil impact.

The surplus is attributable to amortizing capital assets; this surplus will be drawn down as assets are fully amortized. If the budget was stated in a cash format, the result would be a cash surplus in 2015-2016 of \$100K, as illustrated below:

Surplus/(Deficit) on a cash basis	2015-2016 Budget	2014-2015 Budget
Revenues	\$103,725,110	\$99,395,292
Expenditures	103,171,726	98,523,388
Excess (Deficit) for the year	553,384	871,904
Cash Requirements:		
Tangible Capital Assets:		
(-) Purchases	(5,297,783)	(5,290,461)
Long Term Debt, including capital leases:		
(-) Repayments of the year	(1,454,535)	(1,520,262)
Non-Cash Gain/Expenses:		
(+) Amortization expense	6,223,934	5,963,819
(+) Employee Future Benefits expenses	109,500	97,600
Other Cash Requirements:		
(-) Expected Employee Future Benefits payments	(34,300)	(32,000)
Net Cash Surplus (Deficit)	100,200	90,600

Did you know?

Annual bus fleet operating costs (fuel, oil and parts) total \$2M.

Understanding Revenues

In total, revenue from all sources is estimated at \$103.67M

Historically, funding K-12 education was a shared responsibility between the Ministry of Education, which provided operating and capital grants from general revenues, and boards of education, which set education property tax mill rates on property within their boundaries. Boards of education had the ability to generate revenues over and above provincially-determined funding levels to fund base costs as well as local priorities such as capital improvements, local contracts with staff and programming.

Education property tax rates are set by the province.

In March 2009, the Government of Saskatchewan announced that education property tax rates would be set by the province rather than by individual school divisions. While school divisions continue to have administrative responsibility for the collection of education property taxes, education property tax rates are set by the province. Property tax revenue and other significant sources of revenue such as tuition fees from First Nations bands are clawed back dollar for dollar from provincial funding.

As a result, the Division’s most significant source of revenue is the Ministry of Education, accounting for 90 per cent of the total.

Ministry of Education grant funding in 2015-2016 for Prairie Valley School Division is \$94M, an increase of \$4.2M or 4.8 per cent over the 2014-2015 funding released in March 2014. The budget to budget increase of \$4.2M consists of:

Teachers’ collective agreement	\$2,930,000
Grant increase to offset tuition fee decrease	\$518,000
Supports for Learning, removal of efficiency reduction	\$873,000
Increase in other miscellaneous grants	\$135,000
Decrease in transition funding	\$(228,000)

About 500 students who reside on First Nations land are charged a tuition fee of approximately \$11,492, generating revenue of \$5.8M, down \$414K from the prior year due to fewer students projected to attend Prairie Valley schools. School-based revenue is estimated to increase by \$183K, offset by matching expenses.

Capital revenue is \$1.3M for facilities preventive maintenance (PMR) and renewal due to an increase of \$319K in Ministry of Education PMR funding.

Did you know?

The Division spends \$1.24M on professional development for staff, including more than 2,800 professional development and learning days and an annual Institute Day for all 1,200 staff members.

Understanding Expenses

From 2012-2013 to 2015-2016 inclusive, the Division has achieved cumulative savings of \$6.8M in internal efficiencies.

The budget development process begins with a status quo budget calculation that estimates the “next year” cost of delivering programs and services, taking into account projected enrolments, contractual increases in staff salaries including step increments, increases in employee benefit premiums, anticipated inflationary increases in fuel and other supplies and the impact of the US exchange rate. Most routine operating pressures (such as inflation on goods and services) are absorbed within base budgets and offset by internal efficiency initiatives.

Status quo pressures added \$6.7M to the budget for 2015-2016:

- \$4.2M (60 per cent) for contractual salary costs
- \$532K (9 per cent) for enrolment increases
- \$696K (11 per cent) for the planned teacher laptop refresh
- \$300K (5 per cent) for the cost of US exchange
- \$319K (5 per cent) offset by additional preventive maintenance and renewal funding
- \$150K (2 per cent) to fund positions held vacant in 2014-2015

The single largest item, at \$4.2M, relates to contractual salary increases. The Saskatchewan Teachers’ Federation (STF) contract settlement reached in February 2015 covers the period September 1, 2013 to August 31, 2017. The agreement, therefore, includes salary adjustments related to the 2013-2014, 2014-2015 and 2015-2016 fiscal years. The 2015-2016 budget matches the total compensation increase for STF members over the period of the current agreement for non-instructional staff.

Administration also recommended several targeted new initiatives for 2015-2016 that directly support our strategic priorities:

- 0.25 FTE targeted intervention supports in each school offering elementary grades (5.75 FTE and \$488K), to provide intervention instruction to help bring students to level in reading or math.
- Increase educational assistant contingency pool (3 FTE and \$105K) as one part of a multi-faceted strategy to better support and utilize educational assistants in our schools.
- Bus driver recruitment and retention (\$175K).
- Behaviour coaches (3 FTE and \$255K) to assist teachers and educational assistants to develop skills in programming and working with students who have behavioural challenges.
- A central, offsite back-up of all school data (\$20K every four years).

Since 2012-2013, the Division has achieved cumulative savings of \$5.6M in internal efficiencies in technology, program delivery structures, facility consolidations, central purchasing and staff travel. We will continue to pursue savings in support services and processes in order to allocate the maximum resources to instruction.

The following specific approaches were used to achieve a balanced budget in 2015-2016:

Non-Salary Reductions - \$1.44M

- Defer the teacher laptop refresh for one more year and research alternatives.
- Reduce decentralized budgets by \$102K (due to increasing centralization of equipment and other purchases).
- Rationalize professional development (based on 2014-2015 actual spending) for a net saving of \$115K.
- Reduce the fuel budget by \$100K (based on current fuel prices).

- Efficiencies of almost \$300K in information technology hardware and software (purchasing practices, lower cost alternatives).
- Reduce parent transportation allowance budget by \$25K (based on continuing decreases in actual costs).
- Reduce Education Centre staff mileage by \$25K (based on increased use of Lync video conferencing and fleet vehicles).
- Reduce publication costs by \$7K by releasing InTouch newsletter two times per year rather than three.
- Eliminate differentiated instruction funding (2.8 teacher FTE and 0.5 education assistant FTE) for a saving of \$255K.
- Delete magnet program FTE top-up for a saving of 2.7 FTE and \$229K and remove manual staffing adjustments for a saving of 3.2 FTE and \$268K.
- Miscellaneous staffing adjustments for a saving of 2.6 FTE and \$222K.

Staff Related Reductions - \$2.43M and 29 FTEs

The 2015-2016 budget directs the maximum resources into the classroom and other front-line services. However, given the magnitude of cumulative funding reductions over the past three years, staff cuts could not be avoided. Classroom instruction was the last place we examined, once all other options were exhausted. Staff related reduction consists of:

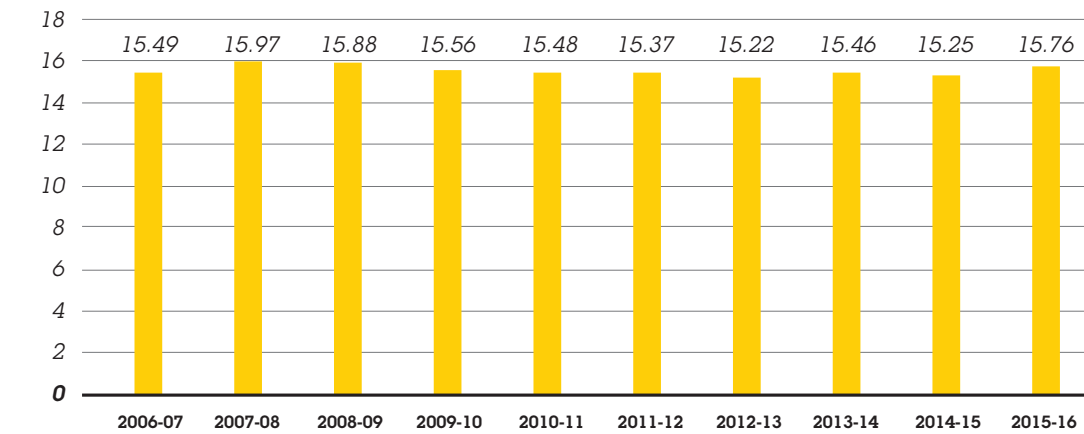
- Increase pupil-teacher ratio (Grades 1-12) by 1.5 students per classroom teacher for a reduction of 15.75 FTE and \$1.33M.
- Consolidate high school sections for a saving of 1.5 FTE and \$127K.

The overall 2015-2016 pupil-teacher ratio is 15.76 students per teacher.

Pupil-teacher ratios in Prairie Valley schools have varied minimally over the past nine years from a high of almost 16 to a low of 15.22, a difference of less than one student per teacher. The overall 2015-2016 pupil-teacher ratio of 15.76 students per teacher includes all teacher FTEs (classroom teachers as well as student services, principals and vice principals, teacher librarians, preparation time, career counsellors and instructional supports).

Excluding these specialized roles results in approximately 350 classroom teachers, for a typical classroom pupil-teacher ratio of 1 teacher to approximately 23 students.

Overall Pupil-Teacher Ratios 2006-2007 to 2015-2016



Compared to other school divisions, Prairie Valley is at about the mid-point of the 12 public amalgamated (rural) school divisions.

Expenses by Type

- The instruction category of spending amounts to \$71M, and shows an increase of \$2.6M due to the recent contractual agreement between the Saskatchewan Teachers' Federation (STF), boards of education and the Government of Saskatchewan. The last agreement expired August 31, 2013. This budget line includes all school-based and Education Centre staff involved in the delivery of education programming, including teachers, administrators, educational assistants, consultants, speech-language pathologists, occupational therapists, education psychologists and information technology staff.
- Facilities expense is projected to be \$11.8M, \$900K (8.2 per cent) higher than in 2014-2015. This includes caretaking and maintenance staff, minor renovations and repairs, preventive maintenance, amortization of capital and utilities.
- Transportation operations is projected to spend \$9.5M, an increase of \$375K (4.1 per cent) over 2014-2015, largely due to economic adjustments for salary and benefits and \$175K for bus driver recruitment and retention initiatives, offset by \$100K reduction in projected fuel savings.
- Administration expense is estimated at \$4.5M, \$460K higher than 2014-2015 budget largely due to previously vacant positions being fully staffed in 2015-2016 and reclassification of certain staff to out of scope classifications.
- Complementary services, which includes community supports, child and family support workers and Prekindergarten programs is estimated at \$2.6M, an increase of \$235K over 2014-2015 for economic and contractual adjustments to salaries and benefits.

Spending at the school level from school generated funds (primarily student fees and fundraising) is estimated at \$2.5M and is offset by corresponding revenues of \$2.5M.

- Governance expense is estimated at \$500K, a decrease of \$27K, mainly due to a reduction to collective agreement negotiating expenses, as the local teacher agreement was ratified in June 2015.
- Other expenses total \$740K (0.7 per cent), a decrease of \$54K due to the pay down of long term debt.

Total operating expense is estimated at \$103.2M.

Amortization of Capital Assets

Under Public Sector Accounting Board guidelines, school divisions must recognize all tangible capital assets as assets on the statement of financial position. Assets are amortized over their useful lives, with the related amortization recorded as an expense on the statement of operations. The result of this change is lower operating expenses, which results in a higher surplus that will be drawn down over future fiscal years as tangible capital assets are fully amortized. The 2015-2016 budget includes \$5.3M in amortization expense, primarily in the plant, transportation and instruction budgets.

Did you know?

The overall pupil-teacher ratio (PTR) in 2015-2016 is 15.76 students per teacher. This includes all teacher FTEs (classroom teachers as well as student services, principals and vice principals, teacher librarians, preparation time, career counsellors and instructional supports). Excluding these specialized roles results in approximately 350 classroom teachers for a typical classroom PTR of 1 teacher to approximately 23 students.

Capital Budget

The infrastructure budget for 2015-2016 includes \$780,000 for furniture, \$545,000 for school equipment, \$2.2M for information technology and \$1.8M for bus fleet renewal.

	2015-2016 Budget	2014-2015 Budget
Furniture	780,000	820,000
Equipment	545,000	575,000
Information Technology	2,174,500	2,397,178
Transportation Fleet Renewal	1,798,283	1,498,283
Total Infrastructure Budget	\$5,297,783	\$5,290,461

School divisions apply to the Ministry of Education for major capital projects. Prairie Valley’s top three major capital priorities over the next five years are:

1. A new high school to serve the White City/Emerald Park area south of Highway 1
2. Modernizing Greenall High School to serve Balgonie, Pilot Butte, McLean, Edenwold and areas north of Highway 1
3. Consolidation of the elementary and high schools in Grenfell into a single, modernized school



Debt

Until March 2015, the Ministry of Education’s policy on funding major capital projects provided capital grants equal to 65 per cent of the cost of Ministry-approved capital projects and required school divisions to borrow the remaining 35 per cent of the total from a private lending institution with the Ministry covering the principle and interest costs through its annual operating grant.

As a result of this policy, Prairie Valley was required to incur new long-term debt of \$14,002,248 related to the Balcarres Community School consolidation and modernization project, the Lumsden Elementary School expansion, the construction of Emerald Ridge Elementary School and other miscellaneous ministry approved and funded projects in 2013-2014.

As of August 31, 2015, Prairie Valley has external debt owing of \$17,655,299 for:

- Energy performance contract debenture (2006) - \$7.3M borrowed at 5.15 per cent for 20 years. The annual principle and interest repayment is \$595,688
- Capital lease for buses (2008) - \$3.6M borrowed at 3.8 per cent for eight years. The annual principle and interest repayment is \$497,568.
- Loan for Ministry-funded minor capital projects (2013) – \$1.36M borrowed at 2.38 per cent for five years. The annual principle and interest repayment is \$289,525
- Loan for ministry funded major capital projects in Balcarres, Lumsden and Emerald Ridge schools (2013) – \$12,638,714 borrowed at 3.8 per cent for 20 years. The annual principle and interest repayment is \$903,153



Did you know?

The net book value of the bus fleet was \$6.7M at August 31, 2014. In 2015-2016, we will purchase 16 new buses.

2015-2016 Budget Estimates by School

School	School Type	2015-2016 Enrolment Projections	School Based Staffing Allocations and Estimated Salary Costs										Central Operating Budgets				School Operating Budget Allocations	Total Operating Budgets	Average Cost per Student	School Generated Funds
			Teachers	Teacher Librarians	Career Counselors	Band Teachers	Admin Assistants	Educational Assistants	Library Assistants	Community Supports Staff	Total School Based Staff	Estimated Salary Costs	Instructional	Travel	Communication and Photocopying	Building Operating and Maintenance				
ELEMENTARY SCHOOLS																				
Kennedy Langbank School	K-8	37	3.00	0.24		0.07	0.80	1.25	0.20		5.56	345,784		10,684	3,481	68,833	10,993	439,775	11,886	7,886
Edenwold School	K-6	39	3.25	0.24		0.10	0.80	2.50	0.20		7.09	411,941		8,311	6,393	34,387	9,917	470,948	12,076	3,495
North Valley Elementary School	K-6	69	4.75	0.29		0.06	0.80	1.25	0.25		7.40	496,073		23	6,931	70,511	21,547	595,085	8,624	20,588
Clive Draycott School	K-8	71	5.00	0.29		0.15	0.80	2.10	0.25		8.59	547,832			4,648	56,740	21,088	630,308	8,878	20,431
James Hamblin School	K-9	81	6.00	0.29		0.10	0.80	2.25	0.25		9.69	637,891		55	5,890	79,772	24,168	747,776	9,232	31,293
McLean School	K-8	87	6.50	0.29		0.15	0.80	2.75	0.25		10.74	698,218		133	8,097	67,584	24,206	798,237	9,175	10,352
Stewart Nicks School	K-8	92	6.50	0.34		0.07	0.80	1.00	0.30		9.01	637,364		76	4,884	42,887	24,683	709,893	7,716	35,025
Sedley School	K-8	97	6.50	0.32		0.13	0.80	2.00	0.25		10.00	671,223			6,675	48,797	25,321	752,016	7,753	16,489
Dr. Isman School	K-6	97	6.10	0.29		0.07	0.80	1.50	0.25		9.01	619,362			7,389	58,600	25,596	710,947	7,329	26,856
Pense School	K-8	108	7.25	0.33		0.15	1.00	1.50	0.25		10.48	726,291		120	5,039	66,660	32,587	830,697	7,692	37,257
Grenfell Elementary School	Pre K-6	139	9.00	0.36		0.07	1.00	3.25	0.30	1.00	14.98	939,567		186	9,627	77,778	47,524	1,074,682	7,732	28,712
South Shore School	K-8	146	9.00	0.34		0.15	1.00	2.00	0.30		12.79	894,576		223	8,220	84,385	38,987	1,026,392	7,030	38,054
Indian Head Elementary School	Pre K-6	256	14.20	0.30		0.11	1.50	5.00	0.30		21.41	1,492,109		6,646	6,089	104,077	59,043	1,667,964	6,515	27,073
Fort Qu'Appelle Elementary School	Pre K-7	340	21.00	0.50		0.20	1.75	10.50	0.50	1.50	35.95	2,303,188		2,061	11,637	137,744	83,748	2,538,378	7,466	54,836
Pilot Butte School	Pre K-8	362	21.00	0.50		0.20	2.00	15.25	0.50		39.45	2,486,116			10,000	165,071	68,078	2,729,265	7,539	49,235
Emerald Ridge	K-8	392	21.25	0.50		0.30	2.00	5.75	0.50		30.30	2,165,348		5,057	10,682	159,952	68,495	2,409,533	6,147	63,498
Balgonie School	K-8	410	23.00	0.75		0.32	2.00	9.75	0.75		36.57	2,489,308			10,215	150,228	72,744	2,772,496	6,640	82,057
Lumsden Elementary School	Pre K -8	449	24.75	0.75		0.29	2.00	8.00	0.75		36.54	2,574,476		39	9,825	174,595	79,176	2,838,111	6,321	114,580
Ecole White City School	K-8	465	25.25	0.75		0.30	2.50	7.75	0.75		37.30	2,631,731		5,057	11,284	165,216	79,323	2,892,611	6,221	85,854
HIGH SCHOOLS																				
North Valley High School	7-12	81	6.00	0.29	0.12	0.10	0.80	0.50	0.25		8.06	574,903	14,821	56	7,360	85,627	33,587	716,355	8,844	72,832
Wolseley High School	7-12	89	6.50	0.31	0.17	0.07	0.80	1.00	0.25		9.10	635,230	10,920	1,415	8,506	60,680	35,357	752,108	8,451	33,156
Grenfell High School	7-12	130	8.75	0.34	0.21	0.34	1.00	2.25	0.30	1.75	14.94	882,409	18,262	1,589	13,341	109,487	53,934	1,079,023	8,300	117,845
Indian Head High School	7-12	215	12.70	0.30	0.37	0.38	1.00	2.00	0.30		17.05	1,233,216	26,462	5,945	8,290	163,010	68,938	1,505,862	7,004	102,613
Bert Fox High School	8-12	297	21.54	0.50	0.71	0.20	1.75	11.00	0.50	1.50	37.70	2,427,009	28,999	117	14,133	199,873	107,377	2,777,507	9,352	123,826
Lumsden High	9-12	307	17.86	0.50	0.64	0.40	1.50	6.00	0.50		27.40	1,917,607	73,307	11,013	13,667	167,928	88,491	2,272,014	7,401	58,049
Greenall	9-12	670	34.96	1.00	1.29	0.39	3.00	9.50	1.00		51.14	3,681,737	101,324	5,783	16,874	265,781	167,914	4,239,413	6,327	323,643
PRE-K / K TO GRADE 12 SCHOOLS																				
Arm River Colony School	K-12	19	1.75				0.27	0.50			2.52	179,070			2,415	1,319	6,805	189,610	9,979	
Lajord Colony School	K-12	21	2.00				0.27	1.00			3.27	218,088		24	2,711	3,828	7,214	231,864	11,041	
Broadview School	Pre K-12	130	11.25	0.34	0.12	0.21	1.25	5.15	0.30		18.62	1,210,401	8,197	2,812	11,029	154,626	54,548	1,441,613	11,089	43,209
Lipton School	Pre K-12	134	11.50	0.34	0.19	0.17	1.00	1.50	0.30		15.00	1,088,230	10,718	355	6,863	96,855	53,197	1,256,218	9,375	40,144
Kelliher School	Pre K-12	137	10.95	0.30	0.16	0.23	1.50	3.00	0.30		16.44	1,158,524	7,071	9,875	6,341	129,376	54,403	1,365,588	9,968	80,353
Cupar School	K-12	185	12.75	0.36	0.20	0.23	1.00	2.75	0.30		17.59	1,239,046	11,639	88	8,844	139,878	57,373	1,456,868	7,875	50,100
Vibank School	K-12	216	14.45	0.30	0.32	0.23	1.00	4.00	0.30		20.60	1,453,357	16,527	2,406	9,257	149,238	58,541	1,689,326	7,821	91,973
Montmartre School	K-12	220	14.70	0.30	0.22	0.23	1.00	4.25	0.30		21.00	1,483,520	12,782	1,532	8,788	169,342	60,119	1,736,083	7,891	47,192
Milestone School	K-12	249	15.75	0.30	0.20	0.30	1.50	4.75	0.40		23.20	1,635,533	8,302	1,880	13,305	163,571	64,432	1,887,023	7,578	70,881
Whitewood School	K-12	259	16.25	0.41	0.21	0.23	1.75	4.75	0.30		23.90	1,643,228	10,281	194	8,897	206,541	70,782	1,939,923	7,490	104,802
Robert Southey School	K-12	305	17.50	0.50	0.32	0.17	1.50	2.75	0.50		23.24	1,743,061	17,953	1,931	8,442	148,672	70,411	1,990,470	6,526	55,391
Kipling School	K-12	362	20.72	0.50	0.28	0.23	2.00	4.75	0.75		29.23	2,118,858	22,317	4,110	9,949	216,806	82,219	2,454,259	6,780	118,988
Balcarres Community School	K-12	391	25.14	0.75	0.36	0.25	2.50	13.25	0.75	3.00	46.00	2,850,858	25,566	14,756	19,684	208,749	112,235	3,231,848	8,266	163,889
Grand Total		8,154	506.32	15.31	6.09	7.35	50.34	170.00	14.70	8.75	778.86	53,142,285	425,448	104,551	345,700	4,655,004	2,125,101	60,798,089	8,188	2,452,456



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optional photos on
cover

2015 - 2016

Learning Improvement Plan

(Level 3)

Name of School

optional theme for plan/school
vision/motto

Leadership in
Learning and Life



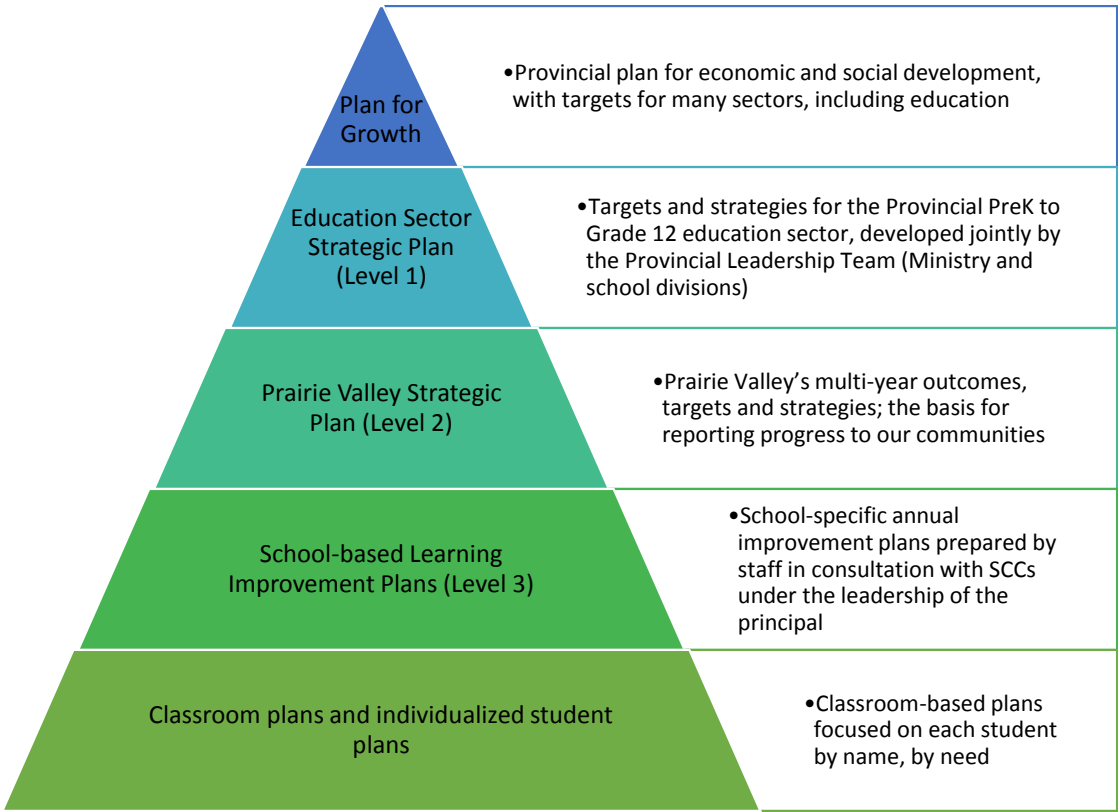
Introduction

Every academic year, schools within the Prairie Valley School Division generate a Learning Improvement Plan (LIP) that aligns with Prairie Valley School Division's Strategic Plan and Education Sector Strategic Plan.

Learning Improvement Plans are developed collaboratively between school-based administrators, teachers, and school community councils (SCCs).

Learning Improvement Plans contain qualitative and quantitative data that reflect the needs of students. Schools will have support from consultants, supervisors and superintendents at the division level. The Learning Improvement Plan will be supported and signed by school community councils and shared with the greater school community.

The culmination of the annual Learning Improvement Plan occurs by June 15, when staff members, SCCs, Division staff and Board members have an opportunity to review the plan and assess progress.



New Format Rationale

For 2015 – 2016, the Prairie Valley School Division has repurposed the Learning Improvement Plan.

- The new template tightly couples with Sector and Division plans.
- The new template is heavily focused on data reporting and requires school priorities based on evidence.
- Completion will be relevant, simple, concise and focussed.
- There is a logical progression of data input in the template that illustrates coherency.
- Information on the plan will be clear and relevant to all stakeholders.

The Learning Improvement Plan is an important component that aligns directly to the Education Strategic Sector Plan. It has been designed as a support for school continuous improvement planning. Deep inquiry via needs analysis further refines the areas of focus that form specific goals in the Learning Improvement Plan. The duration of goals and priorities may extend over a period of several years with the Learning Improvement Plan adjusting to needs and support required to attain school goals.

The Planning Imperative

Robert Marzano (2009) determined the following reasons for creating priorities (goal setting) in the school and the classroom:

- **Good teaching** begins with clear goals. Goals are the reason that classroom activities are designed as they are.
- **Achievement gains** of 16-29 percentile points have been demonstrated through appropriate use of goals.
- **Students are most motivated** by goals that are challenging but not too difficult. In addition, feedback as an instructive strategy is more effective when learning goals are at the right level of difficulty.

- Co-operative **goals can help students** accomplish individual academic goals and non-cognitive (behavioural) goals. Students learn to work, not in isolation or competition, to accomplish their own goals through the cooperative goals set within the classroom.
- Well-structured learning goals make **assessment and evaluation tasks easier** to construct.
- Goal specificity (**clear and distinct** statement of goals) and goal difficulty (**degree of challenge** to students) are two important characteristics of classroom goals.
- Goals serve as **motivators**. This only happens when goals clearly indicate desired performance or behaviour.

Technical Aspects of Filing and Reporting

1. The template is to be accessed and saved in InSite here: [2015-2016 LIP Template](#)
2. Ginny Buchko will act as technical support. If you require technical assistance, please contact her.
3. You will notice some cells are protected. Cell protection prevents inadvertent deletion of content.
4. **If the sharing of data compromises student privacy**, then consult your Superintendent.

School Celebrations

As you reflect on your data, identify areas of success either historical or recent.

School Goals for the 2015 - 2016 school year

As you reflect on trends in your school data, what have you identified as priority areas? How will your school address these focus areas?

Supports to the Learning Improvement Plan

Describe the priority areas of emphasis for your decentralized professional development budget based on your LIP and list the members of your school's Professional Development Committee.

a. Member of your school's professional development committee:

b. Describe the priority areas of your upcoming year's professional development based on the Learning Improvement Plan.

Please list members of your Learning Support Team and how they will be used to support your Learning Improvement Plan. For more information on Learning Support Teams.

[Click here](#)

If your school receives Instructional Support as per staffing guidelines, please explain how they will be utilized.

The following is for the SCC President to complete. How will the school community council support the school in achieving the goals in the school improvement plan?

Name of School

2015 - 2016 Learning Improvement Plan

The following outcomes align with the Education Sector Strategic Plan:

	Prairie Valley School Division					Name of School						School Actions	Year-end Progress (complete Y/N)	
	Level 2					Level 3								
	Baselines	Actuals	Actuals	Targets	Targets	Baselines	Actuals	Actuals	Targets	Actuals				
	2012-13	2013-14	2014-15	2015-16	2016-17		2012-13	2013-14	2014-15	2015-16	2015-16			
By June 30, 2020, 80% of students will be at grade level or above in reading, writing and math.														
Reading (Grades 1 - 8)	73%	74%	76%	83%	87%									
Reading (Grades 6 - 10)	76%	72%	76%	83%	87%									
Writing	NA	NA	NA	NA	NA									
Math (Grades 1 - 9)	81%	79%	82%	86%	90%									
Improvement Targets														
By June 2018, at least 80% of Grade 3 students will be at or above grade level in reading.	75%	71%	79%	83%	87%									
By June 2018, at least 80% of grades 4-12 students will be at or above grade level in reading and writing.														
Reading - Fountas and Pinell														
• Grade 1	76%	72%	73%	83%	87%									
• Grade 2	77%	72%	71%	83%	87%									
• Grade 3	75%	71%	79%	83%	87%									
• Grade 4	71%	78%	76%	83%	87%									
• Grade 5	72%	77%	79%	83%	87%									
• Grade 6	72%	73%	73%	83%	87%									
• Grade 7	67%	70%	77%	83%	87%									
• Grade 8	76%	78%	79%	83%	87%									
Reading - RAD														
• Grade 6	76%	73%	72%	83%	87%									
• Grade 7	78%	73%	78%	83%	87%									
• Grade 8	75%	76%	81%	83%	87%									
• Grade 9	71%	77%	77%	83%	87%									
• Grade 10	70%	69%	73%	83%	87%									
Writing grades 4 - 12	NA	NA	NA	NA	TBD									
By June 2020, at least 80% of students will be at or above grade level in math.														
• Grade 3	92%	92%	95%	95%	95%									
• Grade 4	88%	90%	93%	95%	95%									
• Grade 5	83%	73%	82%	85%	90%									
• Grade 6	78%	85%	85%	85%	90%									
• Grade 7	76%	76%	77%	85%	90%									
• Grade 8	81%	77%	79%	85%	90%									
• Grade 9	71%	59%	60%	70%	80%									

Name of School

2015 - 2016 Learning Improvement Plan

	Prairie Valley School Division Level 2					Name of School Level 3					School Actions	Year-end Progress (complete Y/N and commentary)
	Baselines	Actuals	Actuals	Targets	Targets	Baselines	Actuals	Actuals	Targets	Actuals		
	2012-13	2013-14	2014-15	2015-16	2016-17	2012-13	2013-14	2014-15	2015-16	2015-2016		
<div>By June 30, 2020, collaboration between FNM and non FNM partners will result in significant improvement in FNM student engagement and will increase three-year graduation rate from 35% in June 2012 to at least 65%.</div> <div>Improvement Targets</div> <div>Achieve an annual increase of 4 percentage points in the FNM three-year graduation rate.</div> <div>By June 2018, school divisions will achieve parity between FNM and non FNM on the Tell Them From Me engagement measure of positive relationships at school.</div> <div>FNM Students</div> <div>Non FNM Students</div> <div>All Students</div>												
	53%	46%	43%	65%	75%							
	53%	46%	43%	65%	75%							
	70%	71%	69%	75%	80%							
	83%	79%	84%	90%	90%							
	79%	78%	81%	85%	85%							

	Prairie Valley School Division Level 2					Name of School Level 3					School Actions	Year-end Progress (complete Y/N and commentary)
	Baselines	Actuals	Actuals	Targets	Targets	Baselines	Actuals	Actuals	Targets	Actuals		
	2012-13	2013-14	2014-15	2015-16	2016-17	2012-13	2013-14	2014-15	2015-16	2015-2016		
<div>By June 30, 2020, Saskatchewan will achieve an 85% three-year graduation rate.</div> <div>Improvement Targets</div> <div>Achieve an annual increase of 3 percentage points in the provincial three-year graduation rate.</div> <div>By June 2018, 85% of students will report high levels of intellectual engagement as measured by Tell Them From Me.</div>												
	85%	84%	84%	87%	90%							
	85%	84%	84%	87%	90%							
	58%	56%	68%	75%	85%							

	Prairie Valley School Division					Name of School					School Actions	Year-end Progress (complete Y/N and commentary)
	Level 2					Level 3						
	Baselines	Actuals	Actuals	Targets	Targets	Baselines	Actuals	Actuals	Targets	Actuals		
	2012-13	2013-14	2014-15	2015-16	2016-17	2012-13	2013-14	2014-15	2015-16	2015-2016		
By June 30, 2020, children aged 0-6 years will be supported in their development to ensure that 90% of students exiting Kindergarten are ready for learning in the primary grades.												
Early Years Evaluation domains:												
Awareness of Self	NA	98%	97%	NA	NA							
Social Skills	NA	92%	94%	NA	NA							
Cognitive Skills	NA	91%	90%	NA	NA							
Language	NA	94%	94%	NA	NA							
Physical Development	NA	95%	95%	NA	NA							

The following outcomes are Prairie Valley School Division local priorities:

	Prairie Valley School Division Level 2					Name of School Level 3					School Actions	Year-end Progress (complete Y/N and commentary)
	Baselines	Actuals	Actuals	Targets	Targets	Baselines	Actuals	Actuals	Targets	Actuals		
	2012-13	2013-14	2014-15	2015-16	2016-17	2012-13	2013-14	2014-15	2015-16	2015-2016		
Students will demonstrate skills, knowledge and competencies in:												
Science												
Grade 7 Life Science	90%	83%	84%	90%	95%							
Treaty essential learnings												
• Grade 4	97%	97%	98%	98%	98%							
• Grade 7	86%	87%	88%	95%	97%							
• Grade 10	NA	69%	67%	75%	80%							
Students will demonstrate respect, responsibility and a commitment to learning.												
Students report in Tell Them From Me:												
Positive relationships at school	79%	78%	80%	95%	100%							
Value school outcomes	85%	79%	80%	95%	100%							
Make effort at school	80%	79%	80%	95%	100%							
Student attendance	90%	89%	90%	92%	94%							
Students will learn in safe and inclusive environments.												
Students report in Tell Them From Me:												
Sense of belonging	76%	75%	74%	95%	100%							
Feel safe at school	86%	88%	88%	95%	100%							
Students will have access to a variety of:	Average # of courses offered											
Curricular Programs:												
• High Schools >250 students	58	60		NA	NA							
• High Schools (100-250 students)	43	42		NA	NA							
• Small High Schools <100 students	38	38		NA	NA							
Extra-curricular Programs:												
• All Schools	15.4	16.4	18.0	NA	NA							
• K-12 Schools	14.4	17.3	19.4	NA	NA							
• Elementary Schools	14.4	14.7	16.5	NA	NA							
• High Schools	20.0	19.4	19.7	NA	NA							
Extra-curricular Participation:	2014-15 Actuals					2014-15 Actuals						
	Grades 1-4	Grades 5-8	Grades 9-12			Grades 1-4	Grades 5-8	Grades 9-12				
• Small schools (<151)	63%	86%	75%	NA	NA				NA	NA		
• Medium schools (151-300)	50%	82%	70%	NA	NA				NA	NA		
• Large schools (>300)	31%	79%	60%	NA	NA				NA	NA		
• All Grades	42%	81%	65%	NA	NA				NA	NA		

The following outcomes are *optional* school-specific priorities:

Examples may include:

- 1. Increasing high school literacy rates
- 2. Reducing behavioral occurrences as measured by SWIS data

Name of School		Level 3					School Actions	Year-end Progress (complete Y/N and commentary)
		Baselines	Actuals	Actuals	Targets	Actuals		
		2012-13	2013-14	2014-15	2015-16	2015-16		
Fill in school-specific outcome	<div><div></div><div><ul style="list-style-type: none">• Measure• Measure• Measure• Measure</div></div>							
Fill in school-specific outcome	<div><div></div><div><ul style="list-style-type: none">• Measure• Measure• Measure• Measure</div></div>							
Fill in school-specific outcome	<div><div></div><div><ul style="list-style-type: none">• Measure• Measure• Measure• Measure</div></div>							
Fill in school-specific outcome	<div><div></div><div><ul style="list-style-type: none">• Measure• Measure• Measure• Measure</div></div>							
Fill in school-specific outcome	<div><div></div><div><ul style="list-style-type: none">• Measure• Measure• Measure• Measure</div></div>							

Year-end Summary of Progress (be as clear and comprehensive as possible)

1. Evaluate your year-end data. What are the school's areas of success or celebration?
2. Consider your priority areas. How successful was the school in achieving its SMART goals?
3. What were the roadblocks that impacted the school's efforts?
4. What support did your SCC provide towards your priority areas?
5. How was the Learning Support Team and Instructional Support Team (if applicable) utilized in your LIP?

Name of School

Fall Signatures:	
Principal	Date
SCC Chair	Date

Spring Signatures:	
Principal	Date
SCC Chair	Date

Appendix B
2014-2015 Performance Measures

As of August 25, 2015

Performance Measures

2014-2015

Leadership in Learning and Life



Academic Performance Measures

2014-2015 vs. Previous Years

	Targets	All PVSD Students						Self-Declared First Nations Métis Inuit Students					
		n =	2014-2015	vs	'13-14	'12-13	'11-'12	n =	2014-2015	vs	'13-14	'12-13	'11-'12
Fountas & Pinnell													
Grade 1	80%	618	73%	↑	72%	76%	76%	94	54%	↑	50%	50%	60%
Grade 2	80%	564	71%	↓	72%	77%	81%	80	40%	↓	41%	55%	55%
Grade 3	80%	577	79%	↑	71%	75%	70%	87	44%	↓	50%	40%	43%
Grade 4	80%	578	76%	↓	78%	71%	68%	83	59%	↑	44%	52%	44%
Grade 5	80%	569	79%	↑	77%	72%	69%	69	46%	↓	51%	51%	46%
Grade 6	80%	589	73%	↔	73%	72%	64%	83	48%	↓	57%	53%	47%
Grade 7	80%	555	77%	↑	70%	67%	66%	76	54%	↑	51%	38%	36%
Grade 8	80%	574	79%	↑	78%	76%	69%	87	51%	↓	56%	56%	33%
RAD/OCA													
Grade 6	80%	562	72%	↓	73%	76%	64%	70	53%	↓	60%	53%	47%
Grade 7	80%	537	78%	↑	73%	78%	62%	64	66%	↑	59%	66%	45%
Grade 8	80%	561	81%	↑	76%	75%	75%	74	60%	↑	59%	62%	57%
Grade 9	80%	531	77%	↔	77%	71%	63%	67	64%	↑	52%	51%	47%
Grade 10	80%	563	73%	↑	69%	70%	61%	79	60%	↑	50%	54%	49%
Number Strand													
Grade 3	85%	592	95%	↑	92%	92%	88%	89	83%	↓	85%	83%	74%
Grade 4	85%	573	93%	↑	90%	88%	95%	79	84%	↑	67%	76%	67%
Grade 5	85%	550	82%	↑	73%	83%	81%	68	50%	↑	41%	70%	63%
Grade 6	85%	578	85%	↔	85%	78%	72%	85	56%	↓	67%	47%	38%
Grade 7	85%	559	77%	↑	76%	76%	76%	79	33%	↓	53%	52%	35%
Grade 8	85%	576	79%	↑	77%	81%	80%	82	45%	↓	49%	53%	51%
Grade 9	85%	545	60%	↑	59%	71%	77%	75	32%	↑	28%	59%	54%
Life Science													
Grade 7	90%	517	84%	↑	83%	90%	84%	75	56%	↑	52%	63%	56%
TEL													
Grade 4	97%	515	98%	↑	97%	97%	NA	60	95%	↑	91%	91%	NA
Grade 7	90%	528	88%	↑	87%	86%	NA	104	81%	↑	79%	84%	NA
Grade 10	75%	499	67%	↓	69%	NA	NA	53	60%	↓	63%	NA	NA
Graduation													
1 Year		535	91%					87	61%				
3 Year	86%	566	84%	↔	84%	85%	82%	116	43%	↓	46%	53%	51%

Notes:

All numbers have been rounded.

1 Year Graduation Rates are based on the number of student eligible to graduate at the start of the school year.

3 Year Graduation Rates are based on students who started Grade 10 three years ago.

The specific target for 3 year FNMI Graduation Rates is 55%.

Division Services Performance Measures

2014-2015 vs. Previous Years

	←-- Targets					
Communications Information and Technology		2014-2015	vs	'13-14	'12-13	'11-'12
Emergency (target = 3 hours)	80%	<div><div>100%</div></div>	↑	76%		
High Priority (target = 1 day)	75%	<div><div>78%</div></div>	↑	71%		
Medium Priority (target = 3 days)	80%	<div><div>89%</div></div>	↑	75%		
Low Priority (target = 5 days)	85%	<div><div>93%</div></div>	↑	85%		

Notes:

Measure refers to timeliness of service (% tickets closed within timeframe)

Facilities			2014-2015	vs	'13-14	'12-13	'11-'12
Emergency	75%	<div><div>82%</div></div>	↑	59%			
High Priority	75%	<div><div>72%</div></div>	↑	51%			
Routine Requests	75%	<div><div>81%</div></div>	↑	72%			

Notes:

Measure refers to timeliness of service (% tickets closed within timeframe)

Transportation		2014-2015	vs	'13-14	'12-13	'11-'12
Ride time of 45 minutes or less one way	90%	<div><div>88%</div></div>	↑	87%		
Percent of bussing days cancelled		<div><div>0.87%</div></div>	↓	2.2%		

Human Resources			2014-2015	vs	'13-14	'12-13	'11-'12
Vacancies filled by internal applicants			<div><div>61%</div></div>	↑	34%		
Employee turnover rate			<div><div>8.3%</div></div>	↓	10%		
Employee sick days			10.4	↑	9.3		
Number of workplace injuries	<17		20		33		
Number of employee days lost to injury	<563		136		466		
Proportion of injuires with time loss	<50%		<div><div>50%</div></div>		45%		

Notes:

Number of workplace injuries are based on calendar year, with 2014-2015 up to May 30 only

Number of employee days lost to injury are based on calendar year, with 2014-2015 up to April 30 only

Proportion of injuries with time loss are based on calendar year, with 2014-2015 up to May only

Finance			2014-2015	vs	'13-14	'12-13	'11-'12
Balanced Budget	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		
Clean Audit	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		

Notes:

The fiscal year is not over yet, however we anticipate a balanced budget and clean audit.

All numbers have been rounded.