

Black Gold School Division Education Plan

2022 – 2025



Black Gold School Division

Our Schools – Your Children – The Future

www.blackgold.ca

Table of Contents

Message from the Board Chair	2
Accountability Statement	3
Core Purpose and Core Values	3
Profile	5
Our Schools	6
Enrolment Trends	7
Trustees	8
Division Office	9
Senior Administrative Team	9
Overview	10
Division Priorities	11
Decision Making	13
Engagement	14
Evidence	14
Success	15
Wellness	17
Engagement	19
Description of the Future	21
References	21
Publication	21
Facility and Capital Plans	22
2022/23 Budget	23

Message from the Board Chair

The Black Gold School Division (BGSD) Board of Trustees is pleased to present the rolling 2022-2025 Education Assurance Plan – in a new condensed and targeted format. This multi-level framework honed in on our Division-wide alignment of our strategic priorities and core values, along with their associated strategies, culminates in enhancing student achievement. Our Mission is To Inspire Success; this plan is inspiration itself, in a time when hope and inspiration are indeed needed. It confirms Black Gold is rich in skilled educational leadership, perseverance, passion and resiliency.



BGSD is dedicated to excellence in education, student and staff well-being and inspiring success through engagement and community partnerships. Our division works hard to provide meaningful learning experiences for each of our nearly 13,000 students to help them acquire the knowledge, skills and attitudes required to be resilient, responsible, healthy, caring and contributing members of society.

Over the past few years, unexpected learnings and silver linings have emerged from processes born of necessity. As we embraced challenges together, determination bore new levels of capacity and resilience. These gains, however, came at a cost to mental health and well-being. We recognize the urgent mental health and wellness needs, and what the positive impacts addressing them have on optimizing learning. We endeavor to provide our students and staff with the support necessary to become the very best they can be.

October 2021 saw the election of a new Board of Trustees for BGSD. The Board consists of four returning trustees and three new; we are off to a strong start as a respectful and cohesive team. There is considerable breadth and depth of knowledge and experience in a variety of areas and passion abound for supporting education and serving students.

We believe strong connections are foundational to ensuring student success - so much so that 'relationships' is one of our Core Values. Collaboration and engagement with community partners, parents, staff and students ensures our goals are targeted appropriately to guide our students to be the best they can be. Thank you to all of our stakeholders for your input and involvement in the education experience of the next generation! We look forward to expanding our engagement opportunities, using both in-person and online formats, to reach a multitude of voices.

We, the Black Gold Board of Trustees, once again thank you all for your patience, grace, support, understanding and grit during these trying times. We are confident that as we move forward together as the Black Gold family, the path marked out in this plan will lead to continued success in guiding the learners of today into the leaders of tomorrow, and provide the best possible educational opportunities for Our Schools - Your Children - The Future.

Devonna Klaassen
Board Chair

Accountability Statement

The Education Plan for The Black Gold School Division commencing September 2022 was prepared under the direction of the Board/Board of Directors in accordance with the responsibilities under the [Education Act](#) and the [Fiscal Planning and Transparency Act](#). This plan was developed in the context of the provincial government’s business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results.

The Board approved the Education Plan for 2022-2025 on May 25, 2022.

Pursuant to section 32 of the Public Interest Disclosure (Whistleblower Protection) Act and Black Gold Administrative Procedure 404, no disclosures were received during the 2021-22 school year.



Devonna Klaassen
Board Chair

Core Purpose and Core Values

OUR CORE PURPOSE

**TO INSPIRE
SUCCESS!**

CORE VALUES

- Student-Centred Learning
- Relationships
- Safe, Supportive Environment
- Passion
- Responsible Resource Management

Student-Centred Learning

Learning begins with, and is focused on, the student. In support of this, every member of the School Division engages in active learning, with the purpose of creating the best experience for our students and staff. We work and learn in healthy school communities. We celebrate the light bulb moments with students and staff alike. We work hard and we have fun too.

Relationships

We foster positive relationships based on respect and trust. We make meaningful connections with each other that strengthen over time. We don't give up on students or each other. We are proud of the relationships that we build within our schools, within our communities and the world that we call home.

Safe, Supportive Environment

We create an inclusive environment that values diversity and is supportive and safe for all. We value the health and wellness of every member of our school community and commit ourselves to sustain this in a welcoming and positive culture every day.

Passion

We inspire our students to be engaged learners. We love what we do. We go the extra mile to create memorable moments. We seek to light a spark of curiosity in our students and our colleagues to enable them to set goals and achieve their dreams. We dedicate our time and creativity to help each other succeed along their journey in life.

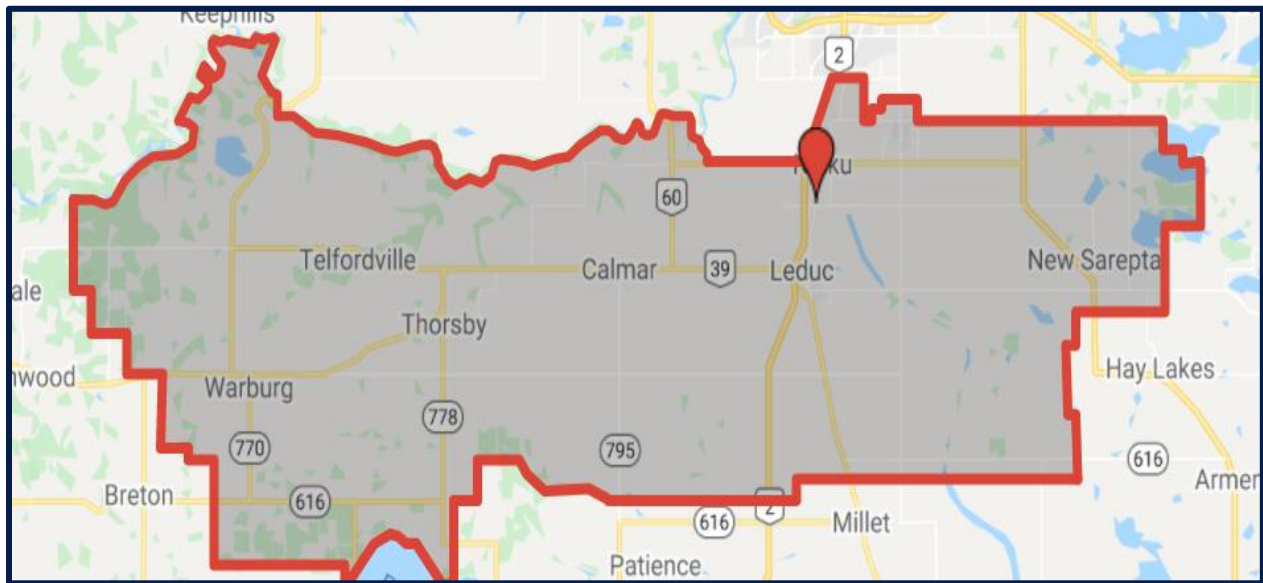
Responsible Resource Management

We honour and acknowledge that we are active and welcoming members of a larger community and share resources with them. We ensure that students and staff have the tools they need to succeed. We manage our financial, capital and human resources responsibly. We have a reputation for being innovative and for applying technology wisely. We value each person who chooses to work with us and commit to helping them to develop their skills and talents. Time is a precious resource and we use it wisely.

Profile

Since 1995, the Black Gold School Division has been providing quality education within safe and caring environments in the communities of Beaumont, Calmar, Devon, Leduc, Leduc County, New Sarepta, Thorsby and Warburg.

Approximately 12,880 students from Early Childhood Services (ECS) to Grade 12 are educated in the 31 schools within the system. Approximately 672 FTE teachers deliver quality instruction with assistance from 500 support staff. An extensive range of programs, including Pre-Kindergarten, French Immersion, Band and Choral Music, Fine Arts, Outreach for Pregnant and Parenting Teens (OPPT), Off-Campus Education, Dual Credit courses, extensive Career and Technology Studies (CTS), Career and Technology Foundation courses (CTF) and Virtual Learning are offered to students.



Our Schools

School Name	Location	Principal
Black Gold Home-Based School Grades 1 - 12	Beaumont, AB	Stan Travnik
Black Gold Outreach School (Leduc) Grades 7 – 12	Leduc, AB	Stan Travnik
Black Gold Outreach-Beaumont School Grades 7 – 12	Beaumont, AB	Stan Travnik
Caledonia Park School Grades K – 9	Leduc, AB	Werner Fisher
Calmar Elementary School Grades K – 6, Pre-K (English only)	Calmar, AB	Bernadette Hawkins
Calmar Secondary School Grades 7 – 12	Calmar, AB	Dan Lake
Covenant Christian School Grades K – 9	Leduc, AB	Donavin Simmons
East Elementary School Grades K – 6, Pre-K (English only)	Leduc, AB	Carla Fisher
École Beau Meadow School Grades K – 6 English & French Immersion Program	Beaumont, AB	Jennifer O'Brien
École Bellevue School Grades K – 6, Pre-K (English only) English & French Immersion Program	Beaumont, AB	Jennifer El-Khatib
École Champs Vallée School Grades K – 9 English & French Immersion Program	Beaumont, AB	Patrick Gamache Hutchison
École Coloniale Estates School Grades K – 6 English & French Immersion Program	Beaumont, AB	Matthew Kierstead
École Corinthia Park School Grades K – 6 English & French Immersion Program	Leduc, AB	Shelly McCubbing
École Dansereau Meadows School Grades K – 9 English & French Immersion Program	Beaumont, AB	Susanne Stroud
École J. E. Lapointe School Grades 7 - 9 English & French Immersion Program,	Beaumont, AB	Sean Flanagan
École Leduc Estates School Grades K – 6 English & French Immersion Program	Leduc , AB	Denise Harrison
École Leduc Junior High School Grades 7 – 9 English & French Immersion Program	Leduc, AB	Zane Chomlak
École Secondaire Beaumont Composite High School Grades 10 – 12 English & French Immersion Program	Beaumont, AB	Chris Stiles
John Maland High School Grades 10 – 12	Devon, AB	Darren Caldwell
Leduc Composite High School Grades 10 – 12 English & French Immersion Program	Leduc, AB	Brad Clarke
Linsford Park School Grades K – 6, Pre-K (English only) Regular & Non-Denominational Christian Program	Leduc, AB	Ann Oppermann
New Sarepta Community High School Grades 7 – 12	New Sarepta, AB	David Holbrow
New Sarepta Elementary School Grades K – 6	New Sarepta, AB	Greg Luchak
Riverview Middle School Grades 5 – 9	Devon, AB	Justin Klaassen
Robina Baker Elementary School Grades K – 4, Pre-K (English only)	Devon, AB	Katherine Kloschinsky
Thorsby Elementary School Grades K – 6, Pre-K (English only)	Thorsby, AB	Raylene Jubinville
Thorsby Junior/Senior High School Grades 7 – 12	Thorsby, AB	Theo Dykstra (acting)
Warburg School Grades K – 12	Warburg, AB	Wendy Maltais
Warburg Hutterite Colony School Grades 1 – 9	Warburg, AB	Wendy Maltais
West Haven Public School Grades K-9	Leduc, AB	Raymond Cable
Willow Park School Grades K – 6	Leduc, AB	Rhonda Brunken

Enrolment Trends

School Name	2017-18 As at Sept. 30	2018-19 As at Sept. 30	2019-20 As at Sept. 30	2020-21 As at Sept. 30	2021-22 As of Sept. 29
New Sarepta Elem	274	269	269	260	262
New Sarepta High	179	189	228	221	218
École Beau Meadow	532	459	494	452	471
École Bellevue	406	431	444	488	492
École Coloniale	608	522	540	527	517
École J E Lapointe	417	398	401	434	460
École Beaumont Comp	897	952	819	902	954
École Dansereau	637	560	615	592	603
École Champs Vallée	350	600	751	756	849
East Elementary	284	282	307	316	352
École Leduc Estates	361	372	375	361	327
Linsford Park	204	218	215	202	225
Willow Park	338	320	325	317	306
École Corinthia Park	435	452	443	401	377
Caledonia Park	592	660	703	697	767
École Leduc Junior High	492	495	543	553	602
Leduc Comp	1001	1062	1101	1147	1179
Covenant Christian	312	346	370	319	358
West Haven Public	547	654	692	690	734
Robina Baker	350	340	350	292	299
Riverview	341	337	322	350	348
John Maland	310	303	301	298	291
Calmar Elementary	258	243	236	286	239
Calmar Secondary	229	228	226	218	233
New Humble	65	71	57	-	-
Thorsby Elementary	268	270	260	238	261
Thorsby High	183	192	195	186	190
Warburg	310	284	260	245	242
Warburg Colony	20	19	18	19	20
Outreach	246	276	330	360	357
Division Home Based	9	17	25	30	28
Shared Responsibility	-	-	-	28	5
Home Education	7	11	14	64	26
Black Gold Total	11462	11832	12229	12249	12592
Growth % from Prior Year	3.35%	3.23%	3.36%	0.16%	2.79%

Trustees

The Board of Trustees provides governance and creates organizational structures that support students. They work to provide each student with the opportunity to achieve their potential, provide safe school environments, and ensure that the jurisdiction's financial and capital resources are well managed and that its business is conducted legally and ethically. They monitor performance in key areas of operations, including learning environment; instructional programming; employee management; financial planning and management; asset protection; facilities; and communication with the public.

The Black Gold School Division Board of Trustees represents the following wards:

Town of Thorsby and Village of Warburg (Ward 1), Town of Devon, Town of Calmar (Ward 2), City of Leduc (Ward 3) and City of Beaumont and Hamlet of New Sarepta (Ward 4).



Devonna Klaassen
Chair
Ward 2



Esther Eckert
Vice-Chair
Ward 4



Robyn Steed
Trustee
Ward 4



Michelle Martin
Trustee
Ward 1



Angie Charpentier
Trustee
Ward 3



Gary Hansen
Trustee
Ward 3



Barb Martinson
Trustee
Ward 3

Division Office

The BGSD senior administrative team is responsible for the day-to-day operations and, along with the administrative staff, works together with the Division's 31 school sites to provide optimum learning for all students. The following services are located at our Division Office:

Human Resources, Learning Services, Student Services, Technology, Transportation, Business and Financial Services, Maintenance and Facility Services.

Senior Administrative Team



William Romanchuk
Superintendent/CEO



Chelsey Volkman
Associate Superintendent
Business & Finance



Calvin Monty
Associate Superintendent
Human Resources



Norman Dargis
Associate Superintendent
Learning Services



Overview

BGSD 2022-2025 Education Plan aligns with the [Alberta Education Assurance Framework](#) and the [Ministry Business Plan](#). The Assurance Framework from Alberta Education, found within the Funding Manual for School Authorities 2022-2023 school year, describes the guiding principles and defines the five domains that the education system measures to provide public assurance.



Student growth and achievement is the primary purpose of the education system and is the core outcome domain for the assurance framework. The domains of **Teaching and Leading, Learning Support and Governance** support and enable Student Growth and Achievement. **Local and Societal Context** while a separate domain, operates across and is integrated into the others.

The Ministry Business Plan includes the following four outcomes: Alberta students are successful; First Nations, Métis and Inuit students in Alberta are successful; Alberta has excellent teachers, school leaders and school authority leaders; Alberta's K-12 education system is well governed and managed.

Division Priorities

BGSD's mandate is to provide K–12 education, including educational services, establish policies for the provision of those educational services and maintain and repair school facilities. BGSD attends to local and societal context, implements strategic direction, considers policy implementation and manages resources to enable learning supports, quality teaching and leading and student achievement.

Through a consultative process with all stakeholders, BGSD developed the following priorities for the Division in alignment with the Alberta Education Assurance Framework and Ministry Business Plan. As previously mentioned, Student Growth and Achievement are at the core of all efforts. BGSD priorities provide a common framework that guides everything we do. Schools work collaboratively with Division support services to create and implement system initiatives that advance learning and enhance opportunities for students and families. Centralized supports are aligned with system-wide priorities that reflect BGSD's core purpose and values.



1. Success

Promote growth that leads to success for every student from Pre-Kindergarten through to post-secondary, providing multiple pathways and a focus for all learners.

Goal 1- A higher number of children begin Grade 1 with key milestones in emotional, social, intellectual and physical developmental met

Goal 2- High learning expectations and achievement for the foundational skills in literacy and numeracy are promoted, with particular attention to students in need of additional support

Goal 3- A greater number of students achieve learning outcomes and have the knowledge and skills they need to make informed education and career/life choices

Goal 4- All staff and students will model the character and people skills* necessary to establish positive relationships, effective work practices and good citizenship

2. Wellness

Build safe, positive, healthy environments for learning and working to nurture student and staff wellbeing. (supportive)

Goal 1- Students, staff and parents contribute to a safe, welcoming, healthy and inclusive learning and working environment that welcomes diversity and promotes personal and professional growth and wellness

Goal 2- Students and staff learn and work in environments that are clean, safe, sustainable and well-maintained

Goal 3- Data is used to inform decisions that optimize the distribution of human, technological and fiscal resources

3. Engagement and Partnerships

Engage our educational partners to enhance public education and respect the diversity of our communities.

Goal 1- Families and school communities are engaged in their children's education

Goal 2- Partnerships with community organizations are cultivated to support the growth, development, well-being and success of students of all abilities

Goal 3- The school experience is enhanced by providing high-quality curricular, co-curricular and extracurricular opportunities for students within the Division through the use of available resources



Decision Making

Informed decision-making is at the centre of goal and strategy development. As a system, we generate a significant amount of data annually, and in analyzing this data, areas are identified that require further exploration. Once we determine our focus areas, reviewing relevant data generates insights and predictions to optimize performance. The following decision-making graphic captures the components of our continuous improvement cycle.



Engagement

Engagement is essential in the planning and reporting process to help focus our efforts on improving the quality of education provided to students. Multiple perspectives help provide clarity and enable the discovery of possible solutions that take the needs and sentiments of everyone involved into consideration. BGSD values engagement and demonstrates this in a variety of ways. Whether the province initiates engagement opportunities (i.e. assurance surveys) or BGSD creates local opportunities (i.e. Council of School Councils evening and trustee annual school visits), the Division values input from all stakeholders.

Evidence

The following Division and school data were utilized to support the development of the Education Plan

- Alberta Education Assurance Survey
- Attendance Rates
- Early Years Evaluation (EYE)
- English Language Learner Language Proficiency Benchmarks
- High School Completion Rates
- Requests for Support from Schools
- School Assurance Plans
- Screener Results for Literacy, Numeracy and Wellness
- Professional Learning Offerings and Requests
- Alberta Education Utilization Rates
- Leadership Development Opportunities and Feedback
- Technology Application and Usage
- Provincial Exam Results



SUCCESS



Promote growth that leads to success for every student from pre-kindergarten through to post-secondary, providing multiple pathways and a focus for all learners

GOALS

A higher number of children begin Grade 1 with key milestones in emotional, social, intellectual and physical developmental met.

Strategies

- *Ensure eligible students have access to Pre-K for 3 and 4 year-old programming.*
- *Offer training and PD for kindergarten teachers to increase skills for numeracy/literacy teaching and intervention.*
- *Implement ECS readiness campaign.*

High learning expectations and achievement of the foundational skills in literacy and numeracy are promoted, with particular attention to students in need of additional support.

Strategies

- *Prioritize Learning Support Teachers (LSTs) as school-based experts for Inclusive Education, direct training and mentorship.*
- *Ensure all schools have access to Student Services' Instructional Coaches and multi-disciplinary team to support inclusive practices.*
- *Division-based Curriculum Lead Teachers (CLTs) will work collaboratively with K-12 School-based literacy and numeracy Instructional Support Teachers (ISTs) to work and deepen their understanding of effective [research-based instructional strategies](#) and intervention strategies that support literacy and numeracy in English and French for all teachers.*
- *Teachers will use results from literacy and numeracy screening tools to adjust their instruction in response to student needs.*

A greater number of students achieve learning outcomes and have the knowledge and skills they need to make informed education and career/life choices.

Strategies

- *Maintain awareness of effective use of current and emerging technologies to enhance knowledge.*
- *Provide Professional Development on analyzing screening tool data, effective research-based instructional strategies, assessment and new Curriculum that will increase teachers' efficacy in teaching Curriculum.*
- *Strive to have all high school students have access to trained counsellors (Masters in Counseling).*
- *Provide high school students with opportunities to participate in Dual Credit courses.*
- *High school students have access to off-campus programming including Work Experience, RAP and Green Certificate.*
- *Provide access to career/life planning program My Blueprint.*
- *Bolster the Division's Principal/Assistant Principal Community of Practice and continue to support the Aspiring Leadership opportunity.*

All staff and students will model the character and people skills* necessary to establish positive relationships, effective work practices and good citizenship.

Strategies

- CLTs will work collaboratively with ISTs (Literacy, Numeracy and Wellness) and teachers to develop their understanding of Competency Progressions and how they are integrated into curriculum.
- Support a system-level structure for all Black Gold staff (including non-certificated) to obtain foundational knowledge surrounding the historical, social, economic, and political implications of the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Indigenous rights, Indigenous law, and Indigenous–Crown relations.
- MHCB support mental health capacity building

MEASURES

Black Gold School Division Measures

Special Education Coding
 Screening tools:

- MIPI
- 3Ts (TOSREC, TOSWRF, TOWRE)
- RRST
- GB+
- EYE
- HLAT/FHLAT

Device to student ratio
 Dual credit enrollment and completion data
 IST meeting data
 Instructional Strategies posted on website
 PD session data

Alberta Education Measure

Diploma Exam Results
 Provincial Achievement Test Results
 High School Completion Results
 Citizenship
 Student Learning Engagement
 Education Quality
 Access to Supports and Services
 First Nations, Métis, and Inuit Student Success
 English Language Learners

*Communication, teamwork, adaptability, problem solving, creativity, work ethic, interpersonal skills, time management, leadership, attention to detail





WELLNESS



Build safe, positive, healthy environments for learning and working to nurture and support student and staff well-being

GOALS

Students, staff and parents contribute to a safe, welcoming, healthy and inclusive learning and working environment that welcomes diversity and promotes personal and professional growth and wellness.

Strategies

- Continue with Annual School Mental Health Plans.
- Promote inclusive practices in all schools by ensuring everyone has access to equitable resources.
- Ensure administrators are trained in [Violence Threat Risk Assessment \(VTRA\)](#).
- Ensure Non Violent Crisis Intervention (NVCi) is available and implemented in every school.
- K-12 school-based Wellness Instructional Support Teachers (WIST) work collaboratively with Division-based Curriculum Lead Teachers .
- Provide funding to support Enhanced Professional Development through for credit and not-for-credit opportunities.
- Adhere to Hour Zero protocols.
- Develop a staff wellness program.

Students and staff learn and work in environments that are clean, safe, sustainable and well-maintained.

Strategies

- Work with school administrators to review custodial work hours schedule.
- Implement risk management strategies required and recommended by the Alberta Risk Management Insurance Consortium (ARMIC).
- Increase energy efficiency and renewable energy.

Data is used to inform decisions that optimize the distribution of resources.

Strategies

- Use EYE data to direct ECS resources and target interventions.
- Review relevant data (special education codes, assessment results, survey results) to determine Inclusive Education Allocation.
- Review relevant data associated with the schools to equitably deploy staff.
- Use current data and projections to identify areas of growth where new school facilities may be required to support increasing enrolments.
- Review of the Division’s reserves to ensure they are at the percentage level recommended by Alberta Education as of August 31, 2023.

MEASURES	
Black Gold School Division Measures MHCBS statistics Inclusive Education allocation and coding spreadsheet data Student Services School Survey results Student Services request for services statistics EPDP stats (numbers for credit/not-for-credit) Attendance Alberta Health Services comprehensive school wellness	Alberta Education Measure Welcoming Caring, Respectful and Safe Learning Environments Access to Supports and Services





ENGAGEMENT & PARTNERSHIPS



Engage our educational partners to enhance public education and respect the diversity of our communities

GOALS

Families and school communities are engaged in their children’s education.

Strategies

- Engage parents, students and community members through the annual Council of School Communities .
- Apply the [IAP2 spectrum of public engagement](#) principles when engaging Division stakeholders.
- Enhance stakeholder connections and engagement through virtual & in-person events (Grand openings and sod-turning events, etc.).
- Increase the sharing of staff and school success stories.
- Curate education-related stories of public interest.

Partnerships with community organizations are cultivated to support the growth, development, well-being and success of students of all abilities.

Strategies

- Support schools to include an Engagement and Partnership goal within their School Assurance Plans.
- Maintain strong relationships with all community partners by attending events, ensuring presence at meetings, and partnering in community protocols (LAVTRA, Inter-agency meetings, Leduc Chamber of Commerce, Community Awareness Nights, etc.).
- Work with municipalities to enhance schools sites and identify school reserve sites.
- Develop procedure, process, & budget for honoraria, protocol, hosting honoured guests and gift giving.
- Create a stronger Indigenous presence in schools via community connections with Knowledge Keepers and Elders.

The school experience is enhanced by providing high-quality curricular, co-curricular and extracurricular opportunities for students within the Division through the use of available resources.

Strategies

- Develop, maintain and evergreen as needed, BGSD Blended Learning Courses and support schools to deliver in-reach courses to students as needed.
- Ensure that families have access to BGSD Home-based Program, Virtual School, Summer School and Outreach programs to meet student needs for alternate education.
- Provide High School students with opportunities to participate in Dual Credit courses.
- High school students have access to off-campus programming including work experience, RAP and Green Certificate.

MEASURES

Black Gold School Division Measures

Enrollment and completion data for Work Ex, RAP, Green Certificate and Dual Credit
User stats for Moodle/blended courses, Home Based Programing , Virtual School, and or enrolment and completion (including Interschool Education)
Council of School Communities engagement data

Alberta Education Measure

Satisfaction with Parental Involvement in Decisions About Their Child's Education



Description of the Future

Black Gold sees a future where every member of our community succeeds. With an eye to academic, artistic and athletic achievement and the development of life skills, we support all of our students. We work to provide opportunities and guidance for students and staff alike to chart their course for the future. We will be known throughout Alberta and beyond for our innovation. In the future, we better understand the whole person and all that they offer to our learning environment. We will work to understand the social-emotional development of all individuals and how to support them in the learning environment. We continue to use trauma-informed and research-based approaches to wellness that help us to support students and staff. We remain nimble and responsive to the changing social, economic and political landscape. We understand that all the work we do begins with developing strong, lasting, positive relationships. We work to enhance the communities in which we live and work. We build synergistic partnerships that provide opportunities for our students and staff. Our culture ensures that everyone who comes to Black Gold grows and leaves better equipped to meet future challenges.

References

Alberta Education: [Funding Manual for School Authorities 2022/2023](#)

Alberta Education: [Ministry Business Plan Education](#)

Publication

The following Education Plan is posted on our website at: <http://www.blackgold.ca/about-bgrs/results-plans-results/>

As well, copies of the report are available to schools, school advisory councils and stakeholder agencies within the community. Highlights of the plan are shared with BGSD staff through our internal communication and Professional Development (PD) activities.

Facility and Capital Plans



Capital Priorities

Each year the Division reviews and assesses its capital needs and prioritizes proposed projects, based on the safety of existing school facilities, enrolment pressures and modernization needs, in the Three-Year Capital Plan. This plan identifies the need for new and replacement schools, modernizations and additions. Black Gold School Division's top priority in the Three Year Capital Plan Submission for 2023-2026 continued to be the modernization of École Corinthia Park School, due to the school's current infrastructure condition. The second priority was a new high school in the City of Beaumont to support projected student enrolment growth.

The Three Year Capital Plan be viewed on the Division website at:

<https://www.blackgold.ca/about-bgsd/results-plans-results/>

Infrastructure Maintenance & Renewal (IMR) and Capital Maintenance & Renewal (CMR) Projects

Alberta Education has allocated \$1.56 million in IMR funding and \$1.08 million in CMR funding for the 2022-23 school year. This funding will be used to support the following projects:

- Roof replacements
- LED retrofits
- Boiler replacements
- Heating pump replacements
- Flooring replacements
- Building Controls upgrades
- Fire wall sealing

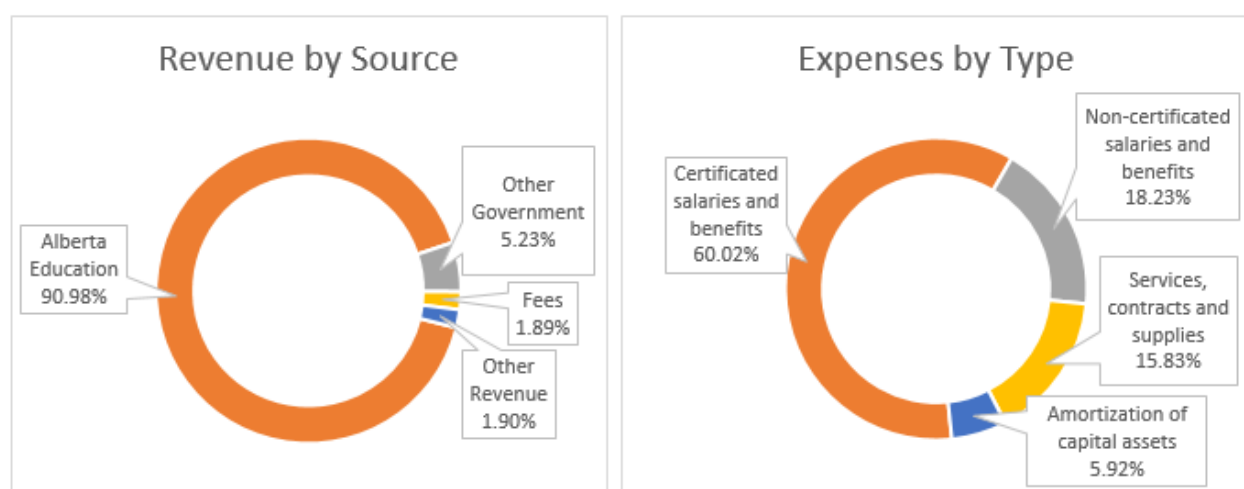
2022/23 Budget

Budget Summary

Black Gold School Division is projecting a deficit budget of \$2.68 million, which will be supported through the use of operating reserves. In 2022-23, the Division will be utilizing operating reserves to:

- Provide increased instructional supports for numeracy and literacy
- Support the comprehensive wellness plan at each school
- Maintain class sizes

Revenues and Expenditures



	Revenues	Expenditures	Surplus (Deficit)
Instruction	\$ 117,315,483	\$ 119,737,579	\$ (2,422,096)
Operation & Maintenance	\$ 19,754,700	\$ 20,013,935	\$ (259,235)
Transportation	\$ 4,989,819	\$ 5,007,057	\$ (17,238)
System Administration	\$ 4,270,183	\$ 4,249,600	\$ 20,583
External Services	\$ 245,581	\$ 245,581	\$ -
Total	\$ 146,575,766	\$ 149,253,752	\$ (2,677,986)

The Budget Report can be viewed on the Division website at:

<https://www.blackgold.ca/about-bgsd/results-plans-results/>