

Alternative Programs

School Education Plan 2009/10 to 2011/12

School Programs

Red Deer Public School District operates ten alternative school programs. These are organized into four program type categories. Each category is a unique education delivery model and within each category each school operates a unique program.

Behavior Intervention School Programs (*two*):

- Pursuit High School
- Quest High School

Outreach School Programs (*two*):

- North Cottage High School
 - Outreach School Centre
- (*in addition to Outreach, Home Education is offered*)

Education Programs in Institutions (group homes) (*five*):

- Direwood Treatment Centre
- Oskayak Treatment Centre
- Parkland Youth Homes
- Red Deer Regional Hospital Education Program
- Youth Assessment Centre

Community Programs

- Offers high school credit courses through evening classes and summer school.
- Also offers general interest non-credit courses.

Funding

The schools are all funded by Alberta Education, with the exception of the non-credit courses at Community Programs which are based on user pay. There is a variety of funding formulas used to derive revenue including some Special Education funding.

This School Education Plan has been compiled by Chad Erickson, Principal, with input from the staff of each program.

Goal One: High Quality Learning Opportunities for All

Outcome: Schools provide a safe and caring environment.

Performance Measure	Current Result	Previous 3-yr Avg.	May 2009 Evaluation		
			Achievement	Improvement	Overall
Overall teacher, parent and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others, and are treated fairly at school.	n/a	n/a		Local Measure	
Strategies					
Alternative Program Priorities					
<ul style="list-style-type: none"> • Access the School Resource Officer program of the RCMP. • Continue to implement Board Policy (4.05.01) on Nutrition in our schools (Breakfast For Learning and Lunch Programs within schools) • Introduce Positive Behavior Support Program in schools that do not currently follow a structured program • Review the Crisis Response Plans at each location and observe drills at each site • Continue to train and re-certify school staff in First Aid 					
Pursuit					
<ul style="list-style-type: none"> • Continue Attendance Incentive Program/Behavior Contracts developed to encourage success • Continue to offer Personal Safety courses (CTR 1210 and 2210) 					
Quest					
<ul style="list-style-type: none"> • Continue Attendance Incentive Program/Behavior Contracts developed to encourage success • Continue to provide one-to-one regular mentoring sessions with students 					
North Cottage					
<ul style="list-style-type: none"> • Provide access to counseling services both within the school and in the larger community. • Invite speakers to educate and inform students (ex: Teen health clinic, Street Ties, Aboriginal Frontline) • Provide one to one weekly mentoring sessions with students 					
Outreach					
<ul style="list-style-type: none"> • Continue to provide in-house counseling services for students 					
Direwood (priority)					
<ul style="list-style-type: none"> • Continue to implement a Positive Behavior Support Program to extinguish inappropriate behaviors (The school and house both reward positive behaviors with outings, treats, free time and privileges. The house also gives an allowance. Students with conduct violations do not share in these privileges.) • Provide collaborative work projects to help foster an atmosphere of cooperation and teamwork. • Continue to provide mediated conflict resolution with students • Continue to provide direct therapy to students in the residence • Continue to have students complete journal writing to staff • Continue to access guest speakers including Street Ties, P.A.R.T.Y, etc. • Continue to provide Mental Health First Aid for students in crisis (all staff are currently trained to provide this resource) 					

Oskayak

- Implement a Positive Behavior Support program in the classroom setting to address attendance and behavior concerns
- Continue to access presentations (Community Elders, Street Ties, Teen Sexual Health Clinic, etc.)

Hospital Education Program

- Staff will meet each of the students at the door to discuss prior evening activities
- Continue to teach proactive strategies to address frustration or conflict in the classroom
- Implement “Mental Health Strategies” learned through ‘Mental Health First Aid’ course

Youth Assessment Center

- Continue to implement student incentive program/behavior contracts

Outcome: The education system meets the needs of all K-12 students, society and the economy.

Performance Measures	Current Result	Previous 3-yr Avg.	May 2009 Evaluation		
			Achievement	Improvement	Overall
Overall teacher, parent and student satisfaction with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, and health and physical education.	n/a	n/a		Local Measure	
Overall teacher, parent and student satisfaction with the overall quality of basic education.	n/a	n/a		Local Measure	

Strategies**Alternative Program Priorities**

- Research, investigate, and visit other Alternative Education Programs in Alberta to find new ways to meet student needs
- Continue to provide opportunities for students to engage in recreational and Physical Education activities
- Continue to use technology for learning (evergreen computers and other CTS materials)
- Continue to pursue professional development opportunities focused on the integration of technology into class work.

Pursuit

- Continue to offer Knowledge and Employability curriculum for students as required
- Continue to provide “Supported Work Experience” at Valley Park Manor, SPCA, and the Red Deer Food Bank
- Continue to offer option courses that include Photography, Foods, and Construction
- Continue to invite guest speakers into the school (Youth Employment, Sexual Health Clinic)

Quest

- Continue to provide opportunities for Work Experience through creative programming (morning only academics, after school program, etc.)
- Invite career prep to conduct a program of career development and planning
- Career and academic mentoring on a weekly basis to set goals and priorities for individual students
- Attend Career Leadership training seminars with students

North Cottage

- Continue to provide opportunities for Work Experience and RAP
- Invite career prep to conduct a program of career development and planning
- Career and academic mentoring on a weekly basis to set goals and priorities for individual students
- Attend Career Leadership training seminars with students

Outreach

- Continue to provide Work Experience and Registered Apprenticeship Programs for all eligible students
- Provide career counseling for each student entering the program
- Provide learning opportunities for individuals who left school early to enter the workforce

Oskayak

- Brief diagnostic testing upon entrance and exit to determine present level of functioning
- Continue to communicate with past and present schools to discuss planning and results for individual students

Hospital Education Program (priority)

- Continue to compile learning activities and resources organized by grade level for students who have not brought work with them.
- Ensure that activities are relevant and follow current curriculum expectations.
- Initiate and maintain contact with the student's regular school during their stay to ensure consistency of program expectations and continuation of curricular expectations.
- Complete a follow up with the regular teacher to evaluate student academic progress when they return to classes.

Youth Assessment Center

- Continue to communicate with past and future school programs to ensure a seamless transition between programs

Outcome: Children and youth at risk have their needs addressed through effective programs and supports.

Performance Measure	Current Result	Previous 3-yr Avg.	May 2009 Evaluation		
			Achievement	Improvement	Overall
Annual dropout rate of students aged 14 to 18.	13.3	13.0	Very Low	Maintained	Concern
Overall teacher, parent and student satisfaction with the accessibility, effectiveness and efficiency of programs and services				Local Measure	

Strategies**Alternative Program Priorities**

- Establish an Alternative Programs Professional Development Committee to plan relevant and appropriate professional development one Friday afternoon each month
- Introduce a partnership with Red Deer College Nursing Program to assist with Mental Health Awareness
- Continue to access the knowledge, expertise and contacts of Intervention Services staff particularly in the area of Behavior Support Plans and Learning Disabilities
- Use Level B testing in-house to provide information to teachers regarding students who are encountering difficulties
- Refine and continue to use supports available through Mental Health, Aboriginal Frontline, Family School Wellness, etc.
- Explore offering Studies 10 course through the Outreach School Center in collaboration with Aboriginal Frontline staff
- Begin work with COSMOS from Red Deer College to offer Hotel and Tourism course for students over 17.5 years of age

Pursuit (priority), Quest

- Implement a Positive Behavior Support System to address attendance and behavioral concerns
- Continue to address students' emotional needs through Counselor, Educational Assistants, and Social Work Students
- Continue to offer Knowledge and Employability curriculum to students through a structured instructional delivery model
- Continue to provide opportunities for development of life skills and employability skills
- Continue to implement re-intake procedures to resolve conflict and keep lines of communication open with learning team (administration, teachers, parents and student)
- Continue to provide alternative scheduling after school hours to accommodate students who are experiencing difficulty in the regular classroom environment
- Continue to provide Hands on Learning Opportunities including: Supported Work Experience, Building Construction, Photography, Art, Personal Safety Management and Portfolio Development
- Continue to offer off campus Physical Education Program

North Cottage

- Collaborate with Aboriginal Frontline worker for counseling and cultural education at the school
- Provide nutritious food for students who need it through "Breakfast for Learning" funding and volunteer time by staff member

Outreach (priority)

- Provide flexibility in teacher-student meeting contacts through flexible appointment times, drop-in sessions and accessibility to help by telephone or e-mail.
- Continue Work Experience and RAP program offerings.
- Provide counseling services for students.

Oskayak (priority)

- Continue to enhance the learning opportunities of our students in order to bring them closer to an age-appropriate level of achievement through a focus on literacy, acceptable social skills and positive interactions within school and community.
- Seek out community trips, events and activities as well as in-house/neighborhood interactions that enhance growth in these areas of focus.

Parkland Youth Homes (priority)

- Continue to develop a Service Action Plan or IPP for each individual in collaboration with students, family support workers, counselors, parents and therapists
- Utilize community resources to enhance student learning
- Use learning resources tailored to each student's needs
- Instruction will be delivered using a whole child approach addressing students' academic, behavioral and social needs
- Continue to provide individual therapy sessions on a weekly basis
- Continue to further instructional knowledge in the area of at-risk children through readings and participation in continued education opportunities at the District and Provincial level.

Hospital Education Program

- Continue to consult with unit staff to support and enhance strategies being used with students on Unit 39
- Continue to attend Triage and Intake meetings for students

Youth Assessment Center (priority)

- Staff will communicate with Institutional (Residential) Staff on a daily basis to facilitate the development of appropriate programming for the students in the program.
- Staff will work with students on an individual basis to develop appropriate programming.
- Staff will coordinate with past and future schools to ensure appropriate transitioning.
- Staff will facilitate and provide opportunities for students to develop and awareness of and practical skill in preparing and eating healthy foods.

Outcome: Students complete programs.

Performance Measure	Current Result	Previous 3-yr Avg.	May 2009 Evaluation		
			Achievement	Improvement	Overall
High school completion rate of students within three years of entering Grade 10.				Local Measure	
Percentage of students that complete courses offered (Outreach)				Local Measure	
Number of credits earned while in the program (North Cottage, Quest)				Local Measure	

Strategies

Alternative Program Priorities

- Continue to expect and encourage student accountability and responsibility regarding course completion through:
 - ongoing communication with students and parents
 - scheduled meetings with parents and students
 - flexible, individualized programs for each student
 - adapted or modified course materials
 - collaboration with other schools for materials
- Promote mentorship and make-up time as positive choices for module completion or study time
- Continue to communicate with previous schools to improve the chances of a seamless transition (less time spent determining strengths and needs of students)

Pursuit, Quest (priority)

- Develop a 5 point rubric to track student success in areas of need
- Continue to develop and track IPP goal completion with students
- In order to support the variety of needs related to the at risk students attending Quest High School will focus on; the completion of core subjects, the monitoring of Off-Campus Experiences, the facilitation of a variety of speakers and the involvement of other school settings (Lindsay Thurber and Hunting Hills).
- Involve Central Alberta Career Prep, counselor Patricia Orr in the delivery of a C.A.L.M. program specially designed to meet the needs of the students attending Quest.
- Continue to set individual goals with students in the area of academics, personal development and employment.
- Select off-campus experiences to enrich and extend student support in the areas of Work Experience, Volunteerism, Citizenship, Character Development and Life Long Active Living.

North Cottage

- Continue to enroll students who have left other settings with incomplete programs and enable them to finish their courses at the North Cottage School

Outreach (priority)

- One (1) credit course as an initial registration to Outreach programs for new students.
- Ensure regular contact with students in person, over the phone or via e-mail
- Explore the idea of offering incentives (gift cards) for completion of courses
- Testing priority for new students who demonstrate need (level B testing) to direct programming.
- Use of "green" (reserved) appointments to allow for same day drop-in support

Direwood (priority)

- Continue to communicate with all stakeholders to gather information on students prior to developing their program plan
- Continue to place an emphasis on literacy and numeracy
- Staff works with students to break down long-term goals into smaller tasks.
- Continue to utilize Alberta Long Distance Learning modules to enable our students to complete their high school credit courses.

Hospital Education Plan

- Continue to communicate with regular classroom teachers of students to ensure that learning goals are reinforced while student is on the Unit
- Continue to encourage and support students in completing assignments provided from their “home school”

Community Programs

- Counsel student upon withdrawal.

Goal Two: Excellence in Student Learning Outcomes

Outcome: Students demonstrate high standards in learner outcomes.

Performance Measures	Current Result	Previous 3-yr Avg.	May 2009 Evaluation		
			Achievement	Improvement	Overall
Overall percentage of students in Grades 3, 6 and 9 who achieved the acceptable standard on provincial achievement tests.*	0.0	0.0	Very Low	Maintained	Concern
Overall percentage of students in Grades 3, 6 and 9 who achieved the standard of excellence on provincial achievement tests.	0.0	0.0	Very Low	Maintained	Concern
Overall percentage of students who achieved the acceptable standard on diploma examinations.*	n/a	n/a	n/a	n/a	n/a
Overall percentage of students who achieved the standard of excellence on diploma examinations.	n/a	n/a	n/a	n/a	n/a
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	*	0.0	*	*	*

Strategies

Alternative Program Priorities

- As part of the Alberta Initiative for School Improvement (AIS), implement a project on Instructional Intelligences and Academic Engagement with the intent of improving student access to learner outcomes in turn increasing student achievement. The project will include working with Barrie Bennett on Instructional Intelligences.
- Encourage student accountability by providing opportunities to complete schoolwork that is missed during make-up time allowing for more individualized support
- Continue to set academic goals with students that are achievable (course completion, achievement)
- Explore alternative means of program delivery that may better meet the learning styles of students
- Continue to provide individualized attention to students

Outcome: Students are well prepared for lifelong learning, employment, and active citizenship

Performance Measure	Current Result	Previous 3-yr Avg.	May 2009 Evaluation		
			Achievement	Improvement	Overall
High school to post-secondary transition rate of students within six years of entering Grade 10.	n/a	n/a		Local Measure	

Strategies

Alternative Program Priorities

- Continue to provide students with opportunities to engage in supported volunteer experiences in the community (Red Deer Food Bank, SPCA, Valley Park Manor, District Schools)
- Provide direct instruction of respect, citizenship and positive behavior through Positive Behavior Support Programs and other community programs
- Continue to provide Work Experience and Registered Apprenticeship Programs
- Continue to invite guest speakers into schools, including but not limited to the Youth Employment Center, Local Entrepreneurs and the Youth and Volunteer Center.

- Continue to provide hands-on learning opportunities including construction, photography, portfolio development, foods and fashion, personal safety, etc.
- Continue to take students on field trips and outings which facilitate healthy and respectful community connections

Pursuit (priority)

- Continue to provide supported work experience placements to students in grade 10
- Continue to access support from Karen Knull to deliver Career Prep course (CTR 1010)

Quest

- Provide access to Tourism and Hospitality course through COSMOS at Red Deer College(students will receive credit for course completion along with support in obtaining a job, complete with on the job support)
- Continue to access support from Karen Knull to deliver Career Preparation

North Cottage

- Provide access to Tourism and Hospitality course through COSMOS at Red Deer College(students will receive credit for course completion along with support in obtaining a job, complete with on the job support)
- Daily current events analysis
- Discussions and debates about issues in the community

Outreach

- Provide career counseling for any student registered through the Outreach School

Oskayak

- Continue to place emphasis on the reading program to improve literacy skills
- Continue to place an emphasis on the completion of daily chores at the residence
- Continue to promote positive neighborhood relationships through volunteer activities (shoveling sidewalks, mowing lawns, etc.)

Youth Assessment Center

- Continue to provide career counseling to interested students

Hospital Education Program

- Develop a transition plan with students that includes strategies to support positive work habits and high academic expectations when they return to the “home school”

Goal Three: Success for First Nation, Métis and Inuit (FNMI) Students

Outcome: FNMI students are well prepared for citizenship, the workplace and post-secondary education and training.

Performance Measures [results required to be reported in 2010]
<ul style="list-style-type: none"> High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.
Strategies
<p>Alternative Program Priorities</p> <ul style="list-style-type: none"> Encourage the pursuit of cultural awareness in the school and community by working collaboratively with Aboriginal Frontline staff Take steps to strengthen ties to existing Aboriginal groups and services within the school system and in the surrounding community <p>Quest (priority)</p> <ul style="list-style-type: none"> Regular mentoring sessions to track progress and to plan for future success in timely fashion Take steps to strengthen ties to existing Aboriginal groups and services within the school system and in the surrounding community. Prepare FNMI students for the workplace by having them complete job preparation and job safety courses. Offer job shadowing opportunities for FNMI students. Daily discussion of current events and analysis and debate about issues in the community and in the world. <p>North Cottage (priority)</p> <ul style="list-style-type: none"> Weekly mentoring sessions to track progress and to plan for future success in timely fashion Take steps to strengthen ties to existing Aboriginal groups and services within the school system and in the surrounding community. Encourage the pursuit of cultural awareness and activities in the school and in the community. Prepare FNMI students for the workplace by having them complete job preparation and job safety courses. Offer job shadowing opportunities for FNMI students. Daily discussion of current events and analysis and debate about issues in the community and in the world. <p>Outreach (priority)</p> <ul style="list-style-type: none"> One (1) credit course as an initial registration to Outreach programs for new students. Ensure regular contact with students. Rewards for completion of courses. Testing priority for new students who demonstrate need (level B testing) <p>Direwood (priority)</p> <ul style="list-style-type: none"> Monitor student work outcomes to track progress and to plan for future success in timely fashion. Work one-to-one with each student as needed. Assist students in researching career requirements. Weekly discussion of current events and analysis and debate about issues in the community and in the world. Refer to therapist, key worker, social worker for outside help <p>Oskayak (priority)</p> <ul style="list-style-type: none"> Continuation of focus on cultural awareness within the school and community.

Hospital Education Program

- Integrate FNMI teaching resources into academic activities utilizing resources from the Aboriginal Frontline program

Youth Assessment Center (priority)

- Staff will identify FNMI students
- Staff will present information on cultural activities to students
- Staff will support FNMI students participating in cultural activities available in the community
- Staff will coordinate with Aboriginal Frontline to organize presentations

Outcome: Key outcomes for FNMI students improve.**Performance Measures** [results required to be reported in 2010]

- Overall percentage of self-identified FNMI students who achieved the acceptable standard and overall percentage who achieved the standard of excellence on provincial achievement tests.
- Overall percentage of self-identified FNMI students who achieved the acceptable standard and overall percentage who achieve the standard of excellence on diploma examinations.
- Annual dropout rate of self-identified FNMI students aged 14-18.
- High school completion rate of self-identified FNMI students (three-year rate).
- Percentages of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.
- Percentages of self-identified Grade 12 FNMI students eligible for a Rutherford Scholarship.

Strategies**Alternative Program Priorities**

- As part of the Alberta Initiative for School Improvement (AISI), implement a project on Instructional Intelligences and Academic Engagement with the intent of improving student access to learner outcomes in turn increasing student achievement. The project will include working with Barrie Bennett on Instructional Intelligences.
- Encourage student accountability by providing opportunities to complete schoolwork that is missed during make-up time allowing for more individualized support
- Continue to set academic goals with students that are achievable (course completion, achievement)
- Explore alternative means of program delivery that may better meet the learning styles of students
- Continue to provide individualized attention to students
- Continue to expect and encourage student accountability and responsibility regarding course completion through:
 - ongoing communication with students and parents
 - scheduled meetings with parents and students
 - flexible, individualized programs for each student
 - adapted or modified course materials
 - collaboration with Aboriginal Frontline to access cultural resources linked to curriculum
- Promote mentorship and make-up time as positive choices for module completion or study time
- Continue to communicate with previous schools to improve the chances of a seamless transition

(less time spent determining strengths and needs of students)

Outreach

- Monitor academic progress of FNMI students
- Collaborate with Aboriginal Frontline Staff to offer Aboriginal Studies course through the Outreach School

Goal Four: Highly Responsive and Responsible Jurisdiction

Outcome: The education system at all levels demonstrates effective working relationships.

Performance Measure	Current Result	Previous 3-yr Avg.	May 2009 Evaluation		
			Achievement	Improvement	Overall
Overall teacher and parent satisfaction with parental involvement in decisions about their child's education.	n/a	n/a	n/a	Local Measure	n/a
Strategies					
Alternative Program Priorities					
<ul style="list-style-type: none"> • Explore the possibility of entering into a business partnership between the Alternative Programs and a local business • Continue to provide opportunities for student practicum placements from such organizations as, but not limited to, University of Alberta, Red Deer College (Education, Nursing, Social Work) • Continue to keep open lines of communication with students and parents through regular progress reporting and regular phone calls home (highlighting the positives) • Continue to follow re-intake procedures to resolve conflict in a solution focused manner with staff, parents, counselor and administration 					
Parkland Youth Homes (priority)					
<ul style="list-style-type: none"> • PYH school staff will meet on a weekly with PYH residence staff to plan and reflect on program implementation • PYH school staff will document significant issues relating to youth in program, using PYH formats of NEF and Contact Notes available to all residence staff on PYH Sharepoint software • PYH school staff will attend all intake, assessment and case conferences along with youth, case worker, therapist and residence staff 					
Hospital Education Program					
<ul style="list-style-type: none"> • Initiate and maintain contact with the student's regular school during their stay to ensure consistency of program expectations and continuation of curricular expectations. • Complete a follow up with the regular teacher to evaluate student academic progress when they return to classes. • Increase involvement in student information meetings and conferences with parents • Maintain open lines of communication with external agencies and unit staff associated with students 					
Youth Assessment Center					
<ul style="list-style-type: none"> • Continue to meet with residence staff before and after school to discuss student behaviour and progress • Continue to participate in Case Conferences for students receiving Assessments to plan future direction 					

Outcome: The education system at all levels demonstrates leadership and continuous improvement.

Performance Measure	Current Result	Previous 3-yr Avg.	May 2009 Evaluation		
			Achievement	Improvement	Overall
Overall percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same in the last three years.	n/a	n/a		Local Measure	n/a
Strategies					
Alternative Program Priorities					
<ul style="list-style-type: none"> • Continue to encourage the development of Professional Growth Plans that are aligned with the school and District • Provide leadership for the District by developing and offering Aboriginal Studies courses through the Outreach School • Demonstrate continuous improvement by analyzing and using data from a variety of sources related to student achievement • Provide leadership for Central Alberta through the organization of a Share Fair between Institutional and Treatment Programs • Demonstrate continuous improvement by looking critically at our programs and planning program adjustments accordingly 					
Pursuit					
<ul style="list-style-type: none"> • Staff will be attending and implementing new strategies from the Guidance Counselor Conference held in November. • Develop a Positive Behavior Support Plan for the school following the workshop on October 23, 2009 					
Direwood					
<ul style="list-style-type: none"> • Staff will attend <i>Celebrating the Challenges</i>, Special Education Council Conference on October 15-17, 2009. • Teacher will complete training in Non-Violent Crisis Intervention • All staff will attend <i>Strategies For Working With Children With Severe Behaviors</i> 					
Parkland Youth Homes					
<ul style="list-style-type: none"> • Staff will further their knowledge in the area of at-risk children, through readings and participating in continued education 					
Hospital Education Program					
<ul style="list-style-type: none"> • Research and implement “Mental Health First Aid” strategies 					
Youth Assessment Center					
<ul style="list-style-type: none"> • Staff will attend <i>Celebrating the Challenges</i>, Special Education Council Conference on October 15-17, 2009. • Staff will participate in various webinars offered through Intervention Services. These include (but are not limited to): <ul style="list-style-type: none"> - The Effects of Domestic Violence and Childhood Trauma on Early Brain Development - Fetal Alcohol Disorder (FASD) – Part 1 and 2 • Staff will participate in <i>Motivational Interviewing</i>, a professional development opportunity planned by the Alternative Schools Program. 					

Budget Highlights
Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School: District Principal- Alternative Programs

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$0
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue	\$0
Instructional Materials Fee	\$0
Prior Year's Surplus / (Deficit)	\$15,665
Transfers from Other Sites	\$286,304

Total Allocations In

\$301,969

Expenditures

Certificated Staffing (excluding AISI)	\$206,900
Uncertificated Staffing	\$59,426
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$13,003
Contracted and General	\$16,071
Supplies	\$2,600
Furniture & Equipment	\$3,969
School Generated Expenses	\$0

Total Expenditures

\$301,969

Net Surplus / (Deficit)

\$0

Budget Highlights
Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School: Pursuit High School

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$307,980
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue	\$253
Instructional Materials Fee	\$0
Prior Year's Surplus / (Deficit)	\$17,149
Transfers from Other Sites	\$0

Total Allocations In

\$325,382

Expenditures

Certificated Staffing (excluding AISI)	\$186,100
Uncertificated Staffing	\$64,535
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$1,638
Contracted and General	\$60,160
Supplies	\$11,949
Furniture & Equipment	\$1,000
School Generated Expenses	\$0

Total Expenditures

\$325,382

Net Surplus / (Deficit)

\$0

Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School: Quest High School

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$313,050
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue	\$266
Instructional Materials Fee	\$0
Prior Year's Surplus / (Deficit)	\$20,000
Transfers from Other Sites	\$0

Total Allocations In

\$333,316

Expenditures

Certificated Staffing (excluding AISI)	\$186,100
Uncertificated Staffing	\$64,535
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$1,638
Contracted and General	\$74,633
Supplies	\$6,110
Furniture & Equipment	\$300
School Generated Expenses	\$0

Total Expenditures

\$333,316

Net Surplus / (Deficit)

\$0

Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School: Outreach School Centre

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$396,809
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue	\$941
Instructional Materials Fee	\$14,048
Prior Year's Surplus / (Deficit)	(\$14,780)
Transfers from Other Sites	\$208,207

Total Allocations In

\$605,225

Expenditures

Certificated Staffing (excluding AISI)	\$353,590
Uncertificated Staffing	\$117,149
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$478
Contracted and General	\$101,584
Supplies	\$31,975
Furniture & Equipment	\$450
School Generated Expenses	\$0

Total Expenditures

\$605,226

Net Surplus / (Deficit)

\$0

Highlights of Facility and Capital Plans

Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School: North Cottage High School

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$193,070
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue	\$1,185
Instructional Materials Fee	\$2,250
Prior Year's Surplus / (Deficit)	\$40,237
Transfers from Other Sites	\$30,000

Total Allocations In

\$266,742

Expenditures

Certificated Staffing (excluding AISI)	\$186,100
Uncertificated Staffing	\$39,670
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$0
Contracted and General	\$28,438
Supplies	\$12,097
Furniture & Equipment	\$437
School Generated Expenses	

Total Expenditures

\$266,742

Net Surplus / (Deficit)

\$0

Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School

: Direwood Treatment Centre School Program

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$0
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue – Institutional Program Funding	\$159,630
Instructional Materials Fee	\$0
Transfers from Other Sites	\$0

Total Allocations In

\$159,630

Expenditures

Certificated Staffing (excluding AISI)	\$70,818
Uncertificated Staffing	\$37,517
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$14,042
Contracted and General	\$26,038
Supplies	\$8,230
Furniture & Equipment	\$2,985
School Generated Expenses	\$0

Total Expenditures

\$159,630

Net Surplus / (Deficit)

\$0

Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School
: **Oskayak Treatment Centre School Program**

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$0
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue - Institutional Program Funding	\$158,554
Instructional Materials Fee	
Transfers from Other Sites	

Total Allocations In

\$158,554

Expenditures

Certificated Staffing (excluding AISI)	\$95,106
Uncertificated Staffing	\$35,196
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$14,041
Contracted and General	\$3,901
Supplies	\$7,235
Furniture & Equipment	\$3,075
School Generated Expenses	

Total Expenditures

\$158,554

Net Surplus / (Deficit)

\$0

Budget Report
For the Period Sept 1, 2008 to Aug 31, 2009

School
: **Parkland Youth Homes School Program**

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$0
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue - Institutional Program Funding	\$141,885
Instructional Materials Fee	
Transfers from Other Sites	\$33,965

Total Allocations In

\$175,850

Expenditures

Certificated Staffing (excluding AISI)	\$72,721
Uncertificated Staffing	\$64,798
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$13,947
Contracted and General	\$16,664
Supplies	\$5,940
Furniture & Equipment	\$1,786
School Generated Expenses	

Total Expenditures

\$175,850

Net Surplus / (Deficit)

\$0

Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School
: **Red Deer Hospital Education Program**

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$0
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue - Institutional Program Funding	\$157,487
Instructional Materials Fee	
Transfers from Other Sites	

Total Allocations In **\$157,487**

Expenditures

Certificated Staffing (excluding AISI)	\$91,419
Uncertificated Staffing	\$31,642
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$14,042
Contracted and General	\$11,934
Supplies	\$4,595
Furniture & Equipment	\$3,855
School Generated Expenses	

Total Expenditures **\$157,487**

Net Surplus / (Deficit) **\$0**

Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School
: **Youth Assessment Centre School Program**

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$0
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Other Revenue - Institutional Program Funding	\$171,765
Instructional Materials Fee	\$0
Transfers from Other Sites	\$0

Total Allocations In **\$171,765**

Expenditures

Certificated Staffing (excluding AISI)	\$74,379
Uncertificated Staffing	\$57,582
AISI (includes total AISI expenditures)	
Miscellaneous Personnel	\$14,042
Contracted and General	\$10,202
Supplies	\$11,260
Furniture & Equipment	\$4,300
School Generated Expenses	

Total Expenditures **\$171,765**

Net Surplus / (Deficit) **\$0**

Budget Report
For the Period Sept 1, 2009 to Aug 31, 2010

School: Community Programs

Revenue (Allocations In)

Program Allocations (includes all totals from Basic Programs and Miscellaneous Addbacks, excluding AISI)	\$162,968
Evening Credit Registration Fees	\$136,275
AISI (includes Prior Yr Surplus and current yr amt)	\$0
Prior Years' CEU adjustments	\$125,000
Instructional Materials Fee	\$0
Other Revenue – includes non-credit program revenue	\$26,727
Prior Year's Surplus / (Deficit)	\$19,660
Transfers from Other Sites	\$0

Total Allocations In

\$470,630

Expenditures

Certificated Staffing (excluding AISI)	\$124,604
Uncertificated Staffing	\$119,308
AISI (includes total AISI expenditures)	\$0
Miscellaneous Personnel	\$0
Contracted and General	\$192,917
Supplies	\$31,000
Furniture & Equipment	\$2,800
School Generated Expenses	\$0

Total Expenditures

\$470,630

Net Surplus / (Deficit)

\$0
