



3-YEAR EDUCATION PLAN 2018-2021

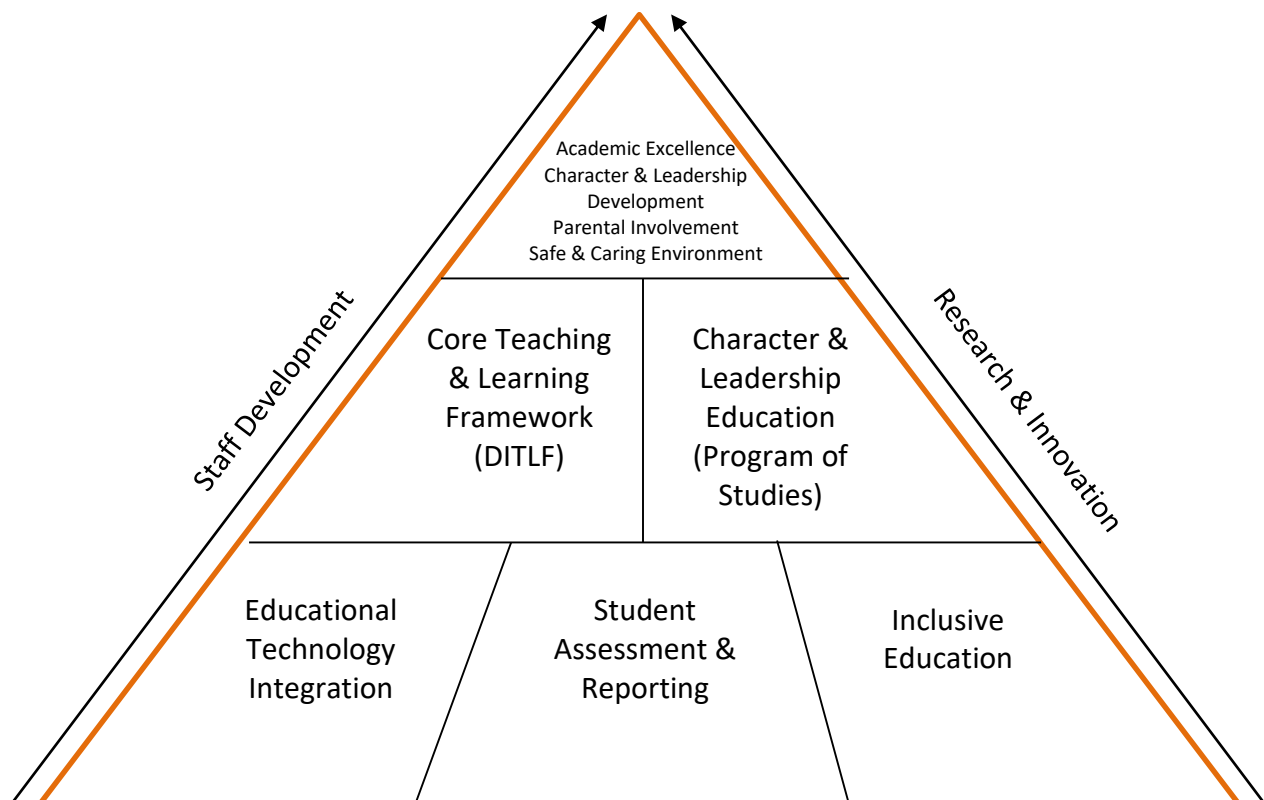


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MESSAGE FROM THE BOARD CHAIR

While our academic results have been consistently excellent and our families report great satisfaction with our focus on character and leadership development, FFCA is an organization that continually seeks to improve. As such, through our Strategic Plan, we actively seek to enhance our ability to provide the foundations for our students' future in an increasingly internationalized and rapidly changing world. Further to that end, our Three-Year Education Plan 2017-2020 has identified three priority areas for our growth and development: 1) educational technology integration, 2) student assessment, and 3) inclusive education.

We are now in our second year of this three-year plan and our first year's progress is described in our 2017-2018 Annual Education Results Report. We believe that continuing to improve our understanding and effectiveness in these priority areas will both support and drive innovation in our distinctive approach to teaching and learning. We will continue to build on the foundations from the past and provide our students with the opportunity to develop the additional foundational competencies necessary for the future.

This work will be done by leveraging the strong leadership of our staff in partnership with our students and parents. Our shared commitment to the well-being and success of our students is what will continue make us who we are.



Cindy McGlashan-Beaucage
FFCA Board Chair

ACCOUNTABILITY STATEMENT

The Three-Year Education Plan for Foundations for the Future Charter Academy commencing September 1, 2018 was prepared under the direction of the Board in accordance with the responsibilities under the School 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 Three-Year Education Plan for 2018-2021 on November 21, 2018.



Roger Nippard
Superintendent of Schools

FOUNDATIONAL STATEMENTS

Vision

“Excellence in student achievement and character development through distinctive teaching and learning.”

Mission

“To provide a safe and caring environment where academic excellence, character development, parental involvement and staff leadership are valued and fostered.”

Guiding Principles

FFCA fosters **strong, positive, respectful partnerships** among students, staff, parents and community. These relationships are characterized by trust, integrity, openness and collaboration, and exist to support learning for all stakeholders.

FFCA encourages **leadership** among all stakeholders through shared decision-making.

FFCA strives for **excellence** in:

- academic development and independent learning.
- personal and character development.
- the development of outstanding staff.

FFCA creates a **caring and optimal learning environment** for students by:

- setting clearly-defined learning standards.
- building students’ belief in their ability to learn.
- developing confidence through competence.
- fostering positive thinking and providing encouragement.
- optimizing learning time and student engagement.
- tailoring class size and composition to reflect the learning needs of students.

FFCA is “**one school**” on multiple campuses. We are coherent in our vision and unified in our practices, including:

- a common approach to instruction and classroom management.
- common core character virtues K-12 (respect, responsibility, integrity, self-discipline and compassion).
- cross-campus grade level and subject area collaboration.
- formal orientation, coaching and mentoring for teachers.
- use of subject specialists (e.g. Art, PE, Music, Spanish).
- parental commitment to a high level of involvement.
- wearing of student uniforms.

FFCA is purposeful and strategic in the selection and utilization of **teaching methods and resources**, including:

- Direct Instruction (explicit learning targets, continuous formative assessment, and sequential mastery learning).
- inquiry and cooperative learning.
- the infusion of creative and critical thinking.
- early literacy development (explicit phonics).
- integration of instructional technologies.
- homework that promotes the attainment of student learning targets.

The complete FFCA Charter 2012-2027 document can be found at: <https://ffca-calgary-com.webguideforschools.ca/download/35050>

A PROFILE OF OUR CHARTER SCHOOL

Foundations for the Future Charter Academy (FFCA) is a K-12 public Charter school with seven campus locations, offering a wide variety of learning experiences for a culturally diverse population across the City of Calgary and surrounding areas.

The culture of FFCA is a relational one, involving collaboration, engagement and acceptance of diversity across the school community. In delivering the Alberta Programs of Study through the lens of our Direct Instruction Teaching and Learning Framework, our distinct approaches foster the personal development of every child. FFCA's innovative approaches to teaching and learning allow our students to evolve from supported learners to independent thinkers who have internalized a deep understanding of character and leadership. FFCA's programs provide a positive, effective learning experience for students while responding to the broad range of learning needs through the provision of appropriate learning interventions.

Parents and students who choose FFCA as their school do so primarily because they support the distinctive approaches to instruction, the ethic of care, and focus on excellence and parental involvement that permeate our school culture. Public awareness of FFCA's educational program is spread primarily by word of mouth. There are currently more than 3500 students attending the school, and approximately 13,000 students on the waiting list for admission. This level of public demand demonstrates that FFCA appeals to a broad range of parents who feel that its educational program best meets their child's needs.

STRATEGIC GOALS

We see a need and an opportunity to take a significant step forward in serving the youth of Calgary and beyond. We have identified, through a prolonged discernment process, two strategic goals to support our desire for permanence and enhance our relevance to better meet the needs of our students and communities:

FFCA will be a public charter school that increasingly:

- 1) PREPARES students with the intellectual, social-emotional, ethical, and global competencies to become FUTURE-READY LOCAL AND GLOBAL CITIZENS and leaders in an age of accelerations; and
- 2) INTEGRATES with and INFLUENCES LOCAL AND GLOBAL COMMUNITIES

These goals can be seen to flow from a desire to build community within campuses and the Foundations for the Future family, within the community of Calgary, the province of Alberta and beyond. The desire to build global connections also finds its home within this initiative.

PRIORITY STRATEGIES

To accomplish our strategic goals, Foundations for the Future has identified three priority strategies:

- EVOLVE & INNOVATE educational approaches and programs
- Establish and cultivate strategic PARTNERSHIPS
- Accentuate and SHARE innovation and research

CHARTER SCHOOL GOALS 2017-2020

Charter Goal 1: Distinctive Teaching and Learning – Improve student learning via enhanced professional practices which reflects a shared deep understanding of effective assessment, inclusion and technology integration as applied through our distinctive approach to teaching and learning.

Outcome 1.1: Develop a framework and implement coherent organizational practices around the integration of educational information and communication technologies at FFCA that help students master curricular outcomes and develop competencies including the ability to: critically analyze digital information, effectively communicate in digital environments, use technology to solve problems, and leverage technology to enact ethical leadership.

Performance Measures	Baseline	Target	
	2018	2019	2020
Percentage of students who feel (strongly) that their learning is improved by the teacher's use of digital technologies.	93 (58)	95 (60)	
Percentage of students who feel (strongly) that they are being taught how to improve their learning using digital technologies.	83 (43)	85 (45)	
Percentage of parents satisfied (or very satisfied) with their children's use of digital technologies to support and enhance learning.	92 (47)	94 (50)	
Percentage of staff satisfied (or very satisfied) with their understanding and incorporation of digital technologies and resources to build student capacity for acquiring, applying and creating knowledge.	90 (30)	92 (35)	
Percentage of staff satisfied (or very satisfied) with their understanding and incorporation of digital technologies and resources to build student capacity for communicating and collaborating with others.	94 (37)	95 (40)	
Percentage of staff satisfied (or very satisfied) with their understanding and incorporation of digital technologies and resources to build student capacity for accessing, interpreting, and evaluating information from diverse sources.	89 (30)	90 (35)	
Percentage of staff satisfied (or very satisfied) with their ability to access technologies to support student learning.	88 (33)	90 (35)	
Percentage of staff satisfied (or very satisfied) with their students' ability to access technologies necessary for their learning.	87 (35)	90 (35)	

FFCA Outcome 1.1 Strategies (Year 2)

- Drafting of FFCA framework
 - Establish Benchmarks
 - Tech to support communication
 - Tech to support daily work
 - Tech to support assessment, grade books, etc...
 - Portfolio development (student input to summative report)
 - Tech to support reporting (internal / external) CLEVR
 - Establish Device Sustainability Plan
 - Give consideration to other frameworks
- Implementation Plan
 - Identify Additional Performance Indicators and Baseline Performance Levels
 - Identify Organizational Learning Needs
 - Teacher PD needs in using tech
 - Teacher PD needs in integrating tech
 - Student ICT learning needs
 - Develop Learning Plan
 - Align PD & PGP
 - Develop Communication Plan
- Research Plan
 - Research the impact of developing a coherent educational ICT integration framework on teacher practice and student learning

Outcome 1.2: Develop a framework and implement coherent organizational assessment practices that inform teaching and learning, aligns to what is being taught and learned, and reports in a manner that reflects informed and thoughtful assessment and feedback practices.

Performance Measures	Baseline	Target	
	2018	2019	2020
Percentage of students who feel (strongly) that they are provided feedback that helps them know how to improve their learning.	88 (43)	90 (45)	
Percentage of parents satisfied (or very satisfied) with the school's communication of their children's learning outcomes.	92 (54)	93 (55)	
Percentage of staff satisfied (or very satisfied) that their understanding and use of assessment and evaluation practices accurately reflect the learner outcomes in the programs of study.	99 (57)	99 (60)	
Percentage of staff satisfied (or very satisfied) that their understanding and use of assessment and evaluation practices inform their teaching practice through a balance of formative and summative assessment experiences.	99 (62)	99 (65)	
Percentage of staff satisfied (or very satisfied) that their understanding and use of assessment and evaluation practices provide a variety of methods through which students can demonstrate their achievement of the learning outcomes.	97 (55)	97 (60)	
Percentage of staff satisfied (or very satisfied) that their understanding and use of assessment and evaluation practices provide accurate, constructive, and timely feedback on student learning.	96 (50)	96 (55)	
Percentage of staff satisfied (or very satisfied) that their understanding and use of assessment and evaluation practices support the use of reasoned judgment about the evidence used to determine and report the level of student learning.	100 (52)	100 (55)	

FFCA Outcome 1.2 Strategies (Year 2)

- Drafting of FFCA framework
 - Engage broader educational staff in review & revision of draft framework
- Implementation Plan
 - Monitor Performance Indicators and Baseline Performance Levels
 - Identify and revise necessary policies and procedures
 - Identify Organizational Learning Needs
 - Teacher PD needs in assessment
 - Teacher PD needs in evolving assessment practice
 - Student formative assessment learning needs
 - Develop Learning Plan
 - Align PD & PGP
 - Develop assessment repository (exemplars)
 - Develop Communication Plan
 - Rationale (why)
- Research Plan
 - Research the impact of developing a coherent assessment and reporting framework on teacher practice and student learning.

Outcome 1.3: Develop a framework and implement coherent organizational inclusion practices around the integration of educational information and communication technologies at FFCA that help students with diverse learning needs master curricular outcomes and develop competencies.

Performance Measures	Baseline	Target	
	2018	2019	2020
Percentage of staff satisfied (or very satisfied) with their ability to foster equality and respect for all students.	100 (68)	100 (70)	
Percentage of staff satisfied (or very satisfied) with their ability to incorporate students' personal and cultural strengths into teaching and learning.	96 (48)	95 (50)	
Percentage of staff satisfied (or very satisfied) with their ability to respond to the emotional and mental health needs of students.	90 (40)	90 (45)	
Percentage of staff satisfied (or very satisfied) with their ability to respond to specific learning needs of individual or small groups of students.	89 (39)	90 (45)	

FFCA Outcome 1.3 Strategies (Year 2)

- Drafting of FFCA framework
 - Continue periodic review and revision of framework based upon use.
- Implementation Plan
 - Develop Learning Plan
 - Identify Learning Needs (gaps in professional knowledge and skills)
 - system leaders
 - campus leaders
 - teachers
 - support staff
 - Facilitate Professional Development to address gaps in professional knowledge and skills
- Develop Resources Toolkit
 - Include community partnerships
 - standardized assessment training
 - level B provision
 - psychoeducational assessment interpretation
 - Targeted Need Strategy Guidelines
- Align our teaching and administrative practices to the developed Inclusion & Diverse Needs Framework
 - Allocation of Resources
 - Building Capacity
 - Identification
 - Intervention
 - Documentation
- Research the impact of developing a coherent inclusion and targeted learning needs framework on teacher practice and student learning

Charter Goal 2: Charter Mission – Continue meeting the FFCA charter mandate as articulated in the key elements of our mission statement: Academic Excellence, Character Development, Parental Partnership, & Staff Leadership

NOTE: This is not a priority goal within FFCA's 3-year education plan 2017-2020, but we wish to continue monitoring a number of historical performance measures to ensure the efficacy of our program.

Outcome 2.1 Academic Excellence

NOTE: Performance Measures for Academic Excellence can be found in Provincial Outcome 1 – Student Success.

Outcome 2.2 Character and Leadership Development

Performance Measures	Baseline	Target	
	2018	2019	2020
Percentage of teachers, parents, and students who agree or strongly agree that students are safe at school, learning the importance of caring for others, learning respect for others, and are treated fairly at school. (APR)	89.3	90	
Overall teacher, parent and student agreement that students model the characteristics of active citizenship. (APR)	86.3	88	
Percentage of students who agree (or strongly agree) that their campus provides opportunities to develop character and leadership.	91 (53)	92 (55)	
Percentage of staff and parents who are satisfied (or very satisfied) with activities provided by the campus that promote ethically engaged citizenship through service learning (i.e. volunteerism, community contributions, etc.)	94 (46)	95 (50)	
Percentage of students who agree (or strongly agree) that their campus supports student-developed service learning projects and focus.	88 (46)	90 (50)	
Percentage of staff, students and parents who are satisfied (or very satisfied) with their knowledge about the elements of digital citizenship.	95 (49)	95 (50)	
Percentage of staff and students who agree (or strongly agree) that they apply the elements of digital citizenship.	93 (51)	94 (53)	

Outcome 2.3 Parental Partnership

Performance Measures	Baseline	Target	
	2018	2019	2020
Percentage of parents who are satisfied (or very satisfied) with the opportunities they have to be involved within their school community in ways that promote ethical citizenship.	95 (54)	95 (55)	

Outcome 2.4 Staff Leadership

Performance Measures	Baseline	Target	
	2018	2019	2020
Percentage of staff who are satisfied (or very satisfied) with the opportunities they have to take on leadership roles that promote ethical citizenship.	95 (47)	95 (50)	

PROVINCIAL DESIRED OUTCOMES

Provincial Outcome One: Alberta’s students are successful.

Performance Measure	Baseline	Targets	
	2018	2019	2020
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	95.5	95	95
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	49.4	40	40
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	94.4	95	95
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	40.5	40	40
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	95.8	95	95
Drop Out Rate - annual dropout rate of students aged 14 to 18	0.1	0	0
High school to post-secondary transition rate of students within six years of entering Grade 10.	93.0	95	95
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	90.4	90	90
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	93.9	93	93
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	86.3	90	90
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	92.0	93	93

Provincial Outcome One Strategies

In addition to the strategies to support **Charter Goal 1**, the following strategies will serve to meet this outcome:

- Maintain opportunities for career exploration and career path identification in conjunction with the teaching of the Health and Life Skills Curriculum K-9 and CALM.
- Maintain opportunities for middle and high school students to engage in career exploration and career path identification with school counselors.
- Maintain a personal/professional portfolio in the High School leadership program, including a post-secondary career plan.
- Maintain a comprehensive guidance program.
- Maintain conferencing with grade 12 students to review post-secondary information and future plans.
- Maintain opportunities for students to self-reflect on character and leadership growth as well as the impact of their involvement in service learning projects.
- Leverage collaborative inquiry to drive professional growth conversations among various campus and inter-campus teams focused on student learning.
- Explore ways to enhance students’ intellectual and academic engagement with the core competencies.
- Maintain course review time at the end of diploma courses.
- Expand vertical team dialogue to identify key diploma course themes and skills to be taught in pre-requisite courses.
- Continue to provide targeted support for ESL students.
- Maintain full year ELA programming as an opportunity to close the ESL gap.
- Maintain full year Mathematics programming as an opportunity to close the performance gap.
- Plan for student success with ongoing reviews of students’ programs and progress by administration and high school counselor.
- Explore additional options for high school dual-credit programs

Provincial Outcome Two: The systemic education achievement gap between First Nations, Métis and Inuit students and all other students is eliminated Alberta’s students are successful.

As FFCA does not have a declared FNMI student population sufficient for reporting on provincial performance measures, our focus on this goal is to develop staff and student understanding of First Nations, Métis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools.

Provincial Outcome Two Strategies

- Engage the services of a local First Nations Elder to counsel / advise our learning about Indigenous perspectives.
- Conduct professional development for system leadership team, campus leadership teams and campus staff focusing on Indigenous perspectives.

Provincial Outcome Three: Alberta’s education system is inclusive

Performance Measure	Baseline	Targets	
	2018	2019	2020
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	89.3	91	93

Provincial Outcome Three Strategies

- Targeted work at our high school level will be undertaken to develop a better understanding of student and parent perceptions of that campus as a safe and caring environment and identify priority areas for growth in this area.
- Specific interventions will be undertaken to address priority growth areas identified through parent and student consultation.
- Focus on inclusive education as an administrative growth priority will continue. Charter Goal Outcome 1.3 Strategies all relate to the development of an inclusion framework for FFCA which will be coherent with our core teaching and learning framework.
- Maintain program flexibility and individual support for ESL students focusing on closing the ESL gap.
- Meet the individual needs of ESL students throughout our campuses.
- Maintain support through a system-wide student support team including counselors, family-school liaison and psychological services.
- Maintain proactive communication with parents, staff and students regarding our performance, growth and improvement.
- Continue to explore quality professional development opportunities for staff to support their work in our more inclusive environment.
- Continue to focus on character and leadership development as a means to build a caring and respectful learning community for all students, parents and staff.
- Pursue partnerships with external agencies, service providers, and DSEPs to provide professional learning and student support.

Provincial Outcome Four: Alberta has excellent teachers, school and school authority leaders

Performance Measure	Baseline	Targets	
	2018	2019	2020
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	83.1	84	85

Provincial Outcome Four Strategies

- Maintain a teacher orientation program which sets new teachers up for success.
- Involve all teachers in a program of peer coaching focusing on professional classroom practice.
- Encourage teachers to align their professional growth plans to the Teaching Quality Standards and FFCA's Direct Instruction Teaching and Learning Framework.
- Maintain opportunities for collaborative teacher leadership at campus and school levels.
- Facilitate collaboration within our school calendar and professional development schedule:
 - within grade levels
 - between grade levels
 - between campuses
 - within subject specializations
 - across disciplines
- Maintain common professional development experiences and specialized professional development experiences when appropriate.
- Create opportunities for teacher leadership with the campus and school administrators.
- Continue to evolve our use of Collaborative Inquiry to drive the professional learning of system and campus leadership teams.
- Expand use of Collaborative Inquiry to build staff teams focused on their professional growth.
- Continue to provide opportunities for university students to complete practicum sessions.
- Maintain the use of specialist teachers in art, music, and physical education as well as the grade 4 to 8 Spanish second language program.

Provincial Outcome Five: The education system is well governed and managed

Performance Measure	Baseline	Targets	
	2018	2019	2020
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	82.7	84	86
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	89.9	90	90
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	92.8	93	93

Provincial Outcome Five Strategies

- Revise the FFCA Society bylaws and Board structure / election process to improve efficacy and sustainability of governance.
- As part of Charter Goal Outcome 1.2, consider assessment and reporting practices which may improve ongoing dialogue with parents regarding student progress.
- As part of Charter Goal Outcomes 1.1 and 1.2, seek to use ICT to inform parents about their children's progress and provide parents with an opportunity to support learning at home.
- Maintain ongoing communication and collaboration with all stakeholders regarding initiatives and improvements in our system including, but not limited to: the Board Strategic Plan, School Education Plan Priorities, Campus Transition Strategies
- Encourage parental participation in school leadership through involvement with their respective School Councils, Board Committees, Board of Directors, and other opportunities.

BUDGET SUMMARY 2018-2019

Guiding Principles for Financial Planning

- Establish staffing levels that maintains specialists and current class size
- Provide fair and equitable salaries
- Support for focusing on the three priority strategies:
 - EVOLVE & INNOVATE educational programs and pedagogies
 - PARTNER in strategic ways
 - Accentuate and SHARE innovation and research
- Support for staff development
- Sustainability

Operating Budget

- Seven campuses, K to 12
- **0%** grant increase on basic per student grants
- Staff allocations:
 - Kindergarten ~20.5:1 plus .3 (AB ED guideline 17:1)
 - Grades 1 to 3 ~20.5:1 plus .3 (AB ED guideline 17:1)
 - Grades 4 to 6 ~25:1 plus .3 (AB ED guideline 23:1)
 - Grades 7 to 12 ~25.3:1 plus .4 (AB ED guideline 25:1)
 - which includes PE, AP and specialty (Art, Music & Phys. Ed) positions (AB ED class size guidelines)
- Salary grids increased by 0%
- Grid increase for one more year of experience, FFCA average teacher salary will be close to **5** years of education and **8.5** years of experience
- Support staff frozen at 2016-17 levels
 - 0.5 FTE Library Technician per campus
 - 4.8 FTE Technology Support
 - 7.21 FTE Learning Assistants allocated at \$113\student
 - 12.45 FTE ESL Assistants 60:1 students
 - 2.74 FTE Lunch Assistants (Gr 1 to 8) allocated at \$33.60\student
 - 7.0 FTE Counsellors (4 Elem; 2 Middle & 1 HS + 1 HS Teacher)
- Substitute Teacher Costs = 9 days / teacher (includes sick days, appointments, coaching, etc), rate to \$215 + 9% benefits per day (rate unchanged from 2014-15)
- Campus resource allocations on a per student at same rate as 2017-18
- Professional Development – same as 2017-18

OPERATING BUDGET 2018-2019

REVENUE SOURCES		SYSTEM ADMIN and INSTRUCTION	P O & M	TRANSPORTATION	2018-19 BUDGET	% of Total
<u>Provincial Government</u>						
Alberta Education		\$ 28,542,087	\$	\$ 1,459,519	\$ 30,001,606	81.34%
Alberta Education - Sys Admin claw back		-180,000			-180,000	-0.49%
Alberta Education - PO&M		200,000	2,405,599		2,605,599	7.06%
Provincial Revenues Sub-Total		\$ 28,562,087	\$ 2,405,599	\$ 1,459,519	\$ 32,427,205	87.91%
Parent Fees		510,795		1,921,915	2,432,710	6.59%
School Generated Funds		1,163,309			1,163,309	3.15%
Admin Building Revenue		150,633			150,633	0.41%
Other Authority			400,000		400,000	1.08%
Miscellaneous Income+SHIP Funding+CRC		316,752			316,752	0.86%
TOTAL REVENUE SOURCES		\$ 30,703,576	\$ 2,805,599	\$ 3,381,434	\$ 36,890,609	100.00%

EXPENDITURE CATEGORIES	% of Instruction	SYSTEM ADMIN and INSTRUCTION	P O & M	TRANSPORTATION	2017-18 BUDGET	% of Total				
		FTE	FTE	FTE	FTE					
Salaries & Benefits	85.64%	\$ 26,453,854	240.11	\$	\$ 26,453,854	240.11	71.53%			
Administration & POM - Salaries & Benefit	3.08%	952,546	7.05	1,189,957	18.02	20,000	5.85%			
Administration - Other	1.60%	494,553		17,909		512,462	1.39%			
Admin Building Expense	0.49%	150,633				150,633	0.41%			
Inclusion	0.42%	130,000				130,000	0.35%			
Classroom\Campus\Curriculum Resources	2.93%	906,115				906,115	2.45%			
Professional Development	0.56%	172,773				172,773	0.47%			
Planning & Assurance	0.26%	79,000				79,000	0.21%			
School Generated Funds	3.77%	1,163,309				1,163,309	3.15%			
Technology	1.25%	386,200				386,200	1.04%			
Other Services & Supplies			1,615,642	3,249,216		4,864,858	13.15%			
TOTAL EXPENDITURE CATEGORIES	100.00%	\$ 30,888,983	247.16	\$ 2,805,599	18.02	\$ 3,287,125	0.00	\$ 36,981,707	265.18	100.00%
% of Total Expenditure		83.53%		7.59%		8.89%		100.000%		
Excess (Shortfall)		\$ (185,407)		\$ 0		\$ 94,309		\$ (91,098)		

FFCA's 2018-2019 budget is available online at <https://www.ffca-calgary.com/about-ffca/finance>

FACILITIES AND CAPITAL PLAN 2019-2022

A summary of FFCA's capital plan is below. It identifies our capital priorities as follows:

1. Phase 3 approval for our FFCA High School campus replacement project currently on hold.
(This new replacement school project was included on the Provincial 2016 Capital Plan of approved projects. Phases 1 & 2 are currently identified as an approved school infrastructure project in the planning phase (<https://projects.alberta.ca/>).
2. Construction of new Northwest Elementary campus
3. Modernization of our South Middle Campus
4. Modernization of our Southeast Elementary Campus
5. Modernization of our North Middle Campus
6. Modernization of our Southwest Elementary Campus
7. Modernization of our Northeast Elementary Campus

Approved at Board Meeting: April 18, 2018

Estimated Costs

	Elementary				Middle		High School	<u>Totals</u>
	Southeast <small>Alice M Curtis</small>	Northeast <small>St. Clement</small>	Northwest <small>St. Lawrence</small>	Southwest <small>Southwood</small>	South <small>Andrew Davison</small>	North <small>Greenview</small>	Montgomery	
**Approved HS Replacement Phase 1							7,300,580.00	
**Approved HS Replacement Phase 2 Mgmt & Design							100,000.00	
**Approved HS Replacement Phase 2							13,912,141.00	
**Pending HS Replacement Phase 3							15,287,279.00	
Approved Portable Replacement		375,000.00						
Approved Portable Replacement			250,000.00					
Approved Portable Replacement					750,000.00			
Totals	-	375,000.00	250,000.00	-	750,000.00	-	36,600,000.00	37,975,000.00
2019-20								
Modernization					5,526,827.00			
Portable Addition -SMS					300,000.00			
Totals	-	-	-	-	5,826,827.00	-	-	5,826,827.00
2020-21								
New construction								
Modernization	4,625,663.00					6,082,030.00		
Totals	4,625,663.00	-	16,000,000.00	-	-	6,082,030.00	-	26,707,693.00
2021-22								
Modernization		3,835,849.00		5,377,453.00				
Totals	-	3,835,849.00	-	5,377,453.00	-	-	-	9,213,302.00

Notes to the Capital Plan:

FFCA leases buildings that are on average 57+ years old and have had no modernizations.

Replacement - Total cost estimate from Value Scoping Fall 2015 \$36.6M for 9,333 sq ft (\$3921/sq ft). Phase 1 & 2 = 5,333 sq ft; Phase 3 = 4,000 sq ft

New Construction - St. Lawrence must be replaced with a larger more functional facility

Modernizations - All estimated at 42% of building replacement - SMS Audit done in December 2010; SEE Audit done in September 2012; NMS Audit done in September 2011; NEE Audit done in September 2012; and SWE Audit done in November 2010

Portable Addition - Two additional portables required at South Middle for the progression of students up through Southeast & Southwest Elementary

FFCA's 2019-2022 facilities and capital plan is available online at <https://www.ffca-calgary.com/about-ffca/finance>

COMMUNICATION PLAN

Objectives

- awareness building
- accountability
- accessibility
- media relations

Audiences

External:

- Alberta Education
- The Association of Alberta Public Charter Schools
- Other charter schools
- Other public and private school authorities
- Media
- Prospective parents/students
- Teachers outside of FFCA
- Graduating university students (education/prospective employees)
- Potential donors and supporters
- Communities where FFCA campuses are located
- Members of the general public

Internal:

- FFCA students
- FFCA parents
- FFCA School Councils and Association of School Councils (ASC)
- FFCA staff and administration
- FFCA Board of Directors

Key Messages

- FFCA is a tuition-free public education alternative focused on academic excellence, character development, parental involvement and staff leadership.
- FFCA provides a safe and caring environment for all students.
- FFCA is focused on offering a choice to all those who are interested in this distinctive approach to education.

- FFCA students are well prepared for lifelong learning, employment, and active citizenship.
- To meet the needs of members of the Charter School Society and key stakeholders, FFCA seeks access to facilities through the following avenues:
 - Permanent charter status
 - Surplus school reserve land
 - Funding to build new schools
 - Access to program-ready facilities in a timely manner
 - Funding to modernize existing leased facilities

Action Plan

- Provide monthly campus newsletters during the school year including Board updates.
- Provide stakeholders additional focussed communications as needed.
- Regular news release distribution.
- Building relationships with MLAs.
- Building relationships with education media.
- Conference attendance and speaking engagements.
- Nurturing partnerships with post-secondary education programs.
- Reaching out to communities where FFCA campuses are located through community service.
- Solidifying FFCA's corporate branding policy to streamline logo usage and overall FFCA brand.
- Administering a survey to parents to gauge satisfaction with the school, the staff and student learning.
- Hosting special events such as appreciation evenings for staff and parents.
- Participating fully in The Association of Alberta Public Charter Schools (TAAPCS).
- Supporting and participating in the biennial TAAPCS conference.
- Exploring the use of technology and social media to enhance stakeholder communications in the future.

PARENTAL INVOLVEMENT

The administration of FFCA has ensured that all of our Campus Councils, as parent leaders, have been apprised of and offered the opportunity to provide input and give feedback on the Annual Educational Results Report and this 3-Year Education Plan. Their feedback has been considered in the final draft of this plan.

PUBLICATION

How to Obtain a Copy of this Plan

This plan is posted to the FFCA website at the following link:

<http://www.ffca-calgary.com/board/documents-and-publications>