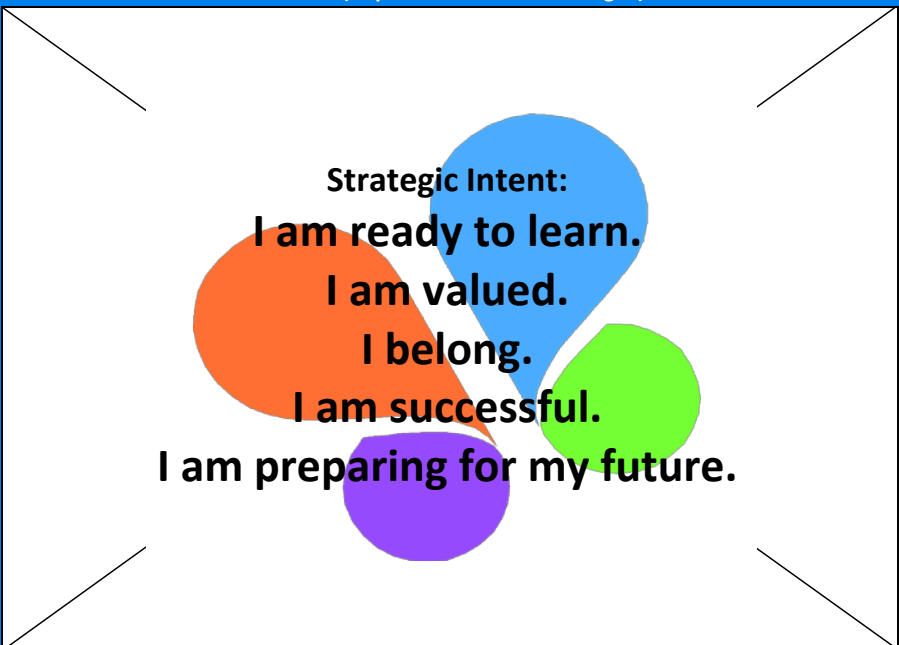


Enduring over time							Short Term (Upcoming Year)											
							Correlations						Correlations					
<p>High Expectations and Caring Relationships</p> <p>Curriculum: culturally relevant and engaging</p> <p>Instruction: differentiated and high quality</p> <p>Assessment: culturally appropriate and authentic</p> <p>Experience: First Nations and Métis content, perspectives and ways of knowing</p> <p>Professional Learning: targeted and relevant</p> <p>Strong Partnerships: family, school and community</p> <p>Alignment: human, physical and fiscal resources</p>							<p>Correlations</p> <p>6 6 6 5 6 5 4</p>						<p>Correlations</p> <p>4 5 3 6 5 6 5 0 1 1</p>					
							<p>In partnership with FNM stakeholders, implement the Following Their Voices Initiative (Phase 1).</p>						<p>1 2 2 3 3 3 3 0 0 0 17</p>					
<p>Enduring Strategies</p> 							<p>Correlations</p> <p>3 3 3 2 3 2 2</p>						<p>Correlations</p> <p>3 3 1 3 2 3 2 0 1 1 19</p>					
							<p>Implement a refined set of provincial high impact reading assessment, instruction and intervention strategies (Saskatchewan Reads).</p>						<p>3 3 1 3 2 3 2 0 1 1 19</p>					
<p>High Expectations and Caring Relationships</p>							<p>Hoshins (Improvement Breakthroughs)</p>											
<p>Enduring Strategies</p>							<p>Improvement Targets</p> <p>By June 2018, at least 80% of Grade 3 students will be at or above grade level in reading.</p> <p>By June 2018, at least 80% of grades 4 -12 students will be at or above grade level in reading and writing.</p> <p>By June 2020, at least 80% of students will be at or above grade level in math.</p> <p>Achieve an annual increase of 4 percentage points in the FNM three-year graduation rate.</p> <p>By 2018, school divisions will achieve parity between FNM and non-FNM on the Tell Them From Me engagement measure of positive relationships at school.</p> <p>Achieve an annual increase of 3 percentage points in the provincial three-year graduation rate.</p> <p>By June 2018, 85% of students will report high levels of institutional engagement as measured by Tell Them From Me.</p> <p>By August 31, 2017, an accumulated savings of \$5 million will be achieved.</p> <p>By June 2018, 90% PreK and K educators will have participated in early childhood education professional learning opportunities as reported through the Prekindergarten and Kindergarten Annual Report.</p> <p>By June 2017, collaborate with interministry human services partners to identify the components of the plan for universal access to high quality early learning environments for children aged 0-6.</p>						<p>Correlations</p>					
<p>High Expectations and Caring Relationships</p>							<p>Outcomes</p>											
<p>3 3 3 2 3 2 3</p>							<p>By June 30, 2020, 80% of students will be at grade level or above in reading, writing and math.</p>						<p>3 3 3 1 2 1 2 0 2 2 19</p>					
<p>2 2 3 3 3 3 2</p>							<p>By June 30, 2020, collaboration between FNM and non-FNM partners will result in significant improvement in FNM student engagement and will increase three-year graduation rate from 35% in June 2012 to at least 65%.</p>						<p>1 1 1 3 3 3 3 2 1 2 20</p>					
<p>2 3 3 3 2 3 2</p>							<p>By June 30, 2020, Saskatchewan will achieve an 85% three-year graduation rate.</p>						<p>2 2 2 3 3 3 3 1 2 2 23</p>					
<p>1 1 1 1 2 2 3</p>							<p>By August 31, 2020, implement a sector-wide approach to find efficiencies and increase value add in order for the sector to be responsive to the challenges of student needs.</p>						<p>1 1 1 1 1 1 1 3 2 3 15</p>					
<p>3 3 3 3 3 3 3</p>							<p>By June 30, 2020, children aged 0-6 years will be supported in their development to ensure that 90% of students exiting Kindergarten are ready for learning in the primary grades.</p>						<p>0 0 0 2 2 0 0 2 3 3 12</p>					
<p>11 12 13 12 13 13 13</p>							<p>7 7 7 10 11 8 9 8 10 12</p>						<p>7 7 7 10 11 8 9 8 10 12</p>					
<p>Long Term (5+ Years)</p>																		

Last revised: 2015 - 02 - 04

- 3 - Strong Correlation
- 2 - Moderate Correlation
- 1 - Weak Correlation
- 0 - No correlation

Strategic Intent:
 I am ready to learn: I am safe, healthy and hopeful.
 I am valued: I have a voice and am supported in my ways of learning.
 I belong: I contribute, am respected and respectful.
 I am successful: at levels appropriate for my ability and aspiration.
 I am preparing for my future: in education, in employment, in my community and in life.

Hoshin Teams:

Implement Following Their Voices (Phase 1): Pat Bugler, Maria Ahenakew, Angie Caron, Randy Fox, Ben Grebinski
 Implement reading assessment, instruction and intervention strategies: Liam Choo-Foo, Doug Robertson, Gwen Keith

Outcome Teams:

At grade level or above in reading, writing and math: Don Rempel, Duane Hauk, Rob Currie, Geri Hall
 Increase in FNM student engagement and grad rate: Robert Bratvold, Ken Okanee, Marlene Nicholls, Greg Miller
 SK grad rate will be 85%: Laura Vilness, Bob Smith, John Kuzbik, Tony Baldwin, Todd Robinson
 Sector-wide approach to efficiencies and value add: Kevin Garinger, Donna Johnson, Clint Repski
 Students exiting Kindergarten ready for learning: Greg Chatlain, Lorel Trumier, Lynn Little

2015-2016 Hoshin Plan: Following Their Voices

<p>TITLE: Following Their Voices</p> <p>Which sector hoshin does this project plan support? In partnership with First Nations and Métis stakeholders, implement the Following Their Voices initiative (Phase One).</p> <p>To which sector outcome does this hoshin plan align? By June 30, 2020, collaboration between FNM and non-FNM will result in significant improvement in FNM student engagement and will increase three-year graduation rates from 35% in June 2012 to at least 65%.</p> <p>Date of Original Draft: October 31, 2014 Date Last Updated: February 4, 2015</p>	<p>Primary Owner: Pat Bugler Lead Unit/Branch: Priority Action Team Team Lead(s):TBD</p> <p>Secondary Owners: Maria Ahenakew, Angie Caron, Randy Fox, Ben Grebinski Expert Advisors: Tim Caleval Other Team Members: FTV Working Group, Advisory Group</p>
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1. Problem Statement (Current state and the reason for action.) <i>[Explain what and how big the problem is and why strategic action is required to address it.]</i>	4. Implementation Plan (What are the high-level actions that will be taken to address the problem within the given timeframe? How will the future state be achieved?) <i>[More detail can be included in the Detailed Implementation Plan.]</i>
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<p>The education sector is not responsive to the needs of all First Nations, Métis and Inuit students resulting in these students not experiencing the same success as their non-indigenous peers.</p> <p>Provincial data shows three year graduation rates were 40.1% for First Nations and Métis students compared to 83.8% for their non-indigenous peers (2015 data).</p> <p>2. Root Cause Analysis (What is causing the problem and what evidence can be provided to support the analysis?) <i>[Highlight baseline data and analysis that helps clarify the magnitude of the problem statement and narrow the focus for the future state statement. What are the barriers impeding change or success?]</i></p> <p>Following Their Voices research and Student First findings indicate that Métis and First Nations students identify the following supports to their success are missing:</p> <ul style="list-style-type: none"> A. Relationships with teachers based upon a high level of care and high expectations for learning success. B. Strategies that support Métis and First Nations students to apply their prior knowledge, interests and experiences to their learning. C. Environments and contexts that reflect Métis and First Nations content and perspectives. <p>Also missing and critical for supporting Métis and First Nations student success are the following:</p> <ul style="list-style-type: none"> D. Ongoing, systemic, relational and culturally responsive professional learning and development for teachers, administrators and other staff in provincial and First Nation schools. E. Effective relationships with Métis and First Nations parents, educational leaders, Elders and communities to support students to reach their full potential. F. Métis and First Nations authentically engaged in decision making and governance. G. Policies, programs, procedures, and practices that ensure inclusion of Métis and First Nations students (i.e. attendance and registration). 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Actions</th> <th style="width: 15%;">Deliverables</th> <th style="width: 15%;">Lead</th> <th style="width: 10%;">Start Date</th> <th style="width: 10%;">Completion Date</th> <th style="width: 20%;">Resources Required (Human and Financial)</th> <th style="width: 5%;">Risk/Mitigation</th> </tr> </thead> <tbody> <tr> <td>Implement, monitor and support phase 1 of the Following Their Voices professional development initiative. (A, B, C, D)</td> <td>A staff development program will support the initiative in 5-10 schools.</td> <td>FTV Professional Learning and Development team (staff development unit to be developed).</td> <td>August 2015</td> <td>June 2016</td> <td>Ministry supported. 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2015-2016 Hoshin Plan: Following Their Voices

		continuously inform the initiative.	Development team.				
	Voice, participation and expertise of First Nations and Métis educational organizations are evident in the governance, decision making and delivery of education. (F)	Ongoing leadership by Métis and First Nations people in the delivery of education.	FTV Professional Learning and Development team.	Ongoing	Ongoing	Dedicated person to engage Métis and First Nations partners.	
	Selection of Phase 2 schools for onboarding in 2016. (F)	New schools selected for 2016-2017.	FTV Professional Learning and Development team.	November 2015	February 1, 2016	FTV Professional Learning and Development team.	

3. Future State (How will the situation will be different because of the actions taken to improve it?) <i>[List targets that address the problem(s) in the problem statement.]</i>	5. Metrics (How will you know a change has been an improvement?) <i>[Identify outcome and process metrics that will indicate the project success and include balancing measures to ensure the project doesn't negatively affect other metrics. These should relate to the actions noted above in the implementation plan. Identify measures that are anticipated to change monthly.]</i>	6. Engagement (How is this plan informed by the lens of Student First? How will children, parents, and stakeholders, etc., be engaged in this work?) <i>[Name any target groups required for success.]</i>
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<p>In the future, First Nations and Métis students will be successful in school at the same rates as or exceeding their non-aboriginal peers.</p> <p>As relations between teachers and students becomes culturally responsive and evidence informs practice, the teaching and learning relationship between Métis and First Nation students and their teachers will be positive and strength-based.</p> <p>In the future, agentic thinking by teachers will result in enhanced professional practices.</p> <p>First Nations and Métis student participation will rise to the point where there is no difference in participation levels between self-declared students and any other group of students in the province.</p> <p>Long term benefits (three years from initiative start) will include increases in graduation rates for all, and accelerated graduation rates for Métis and First Nations students.</p>	<p>Process metrics & Gantt charts:</p> <ul style="list-style-type: none"> Overall timeline of project progress and milestones. Timeline and milestones in the articulation of a data strategy. Timeline and milestones in the development of a dashboard solution. Testing and deployment of the dashboard solution. Timeline and milestones in the development of a data collection system. Testing and deployment of the data collection system. <p>Outcome metrics:</p> <ul style="list-style-type: none"> Usage statistics for dashboard system. Changes in the following areas, measured at the classroom level, rolled up to the school, division and provincial levels: <ul style="list-style-type: none"> Student attendance; Student Retention and Transiency; Student Engagement; and Student Achievement; <ul style="list-style-type: none"> Course results, Departmental results, Credit attainment, Course enrollment history, and Student Graduation Trajectory. Plans (CAP) in place for students off-track based on dashboard data, measured at the classroom level, rolled up to the school, division and provincial levels. 	<p>Collaboration between First Nations and Métis and non-First Nations and Métis communities will occur throughout the implementation of Following Their Voices in 2015-2016. The prototype to be implemented in 2015 will be co-constructed based on an action research model.</p> <p>A communications strategy (developed with sector partners) will include regularly scheduled updates to Directors of Education, Ministry of Education staff, and sector partners. Updates will also be provided through sector partner communication vehicles (SSBA and STF for example).</p> <p>Participating schools will be involved in ongoing professional learning and development sessions throughout the school year.</p> <p>Updates will be provided through gatherings with school divisions and First Nations and Métis Education Organizations.</p> <p>Ongoing elders' engagements will occur four times a year to inform the direction of the initiative.</p>
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2015-16 Hoshin Plan: Implement a Refined Set of Provincial High Impact Reading, Assessment, Instruction and Intervention Strategies (Saskatchewan Reads)

<p>Which hoshin does this project plan support? Implement a Refined Set of Provincial High Impact Reading, Assessment, Instruction and Intervention Strategies (Saskatchewan Reads)</p> <p>Date of Original Draft: October 30th, 2014</p> <p>Revision Date: February 4, 2015....February 12, 2015</p>	<p>Primary Owner: Liam Choo Foo (Chinook)</p> <p>Lead Unit/Branch: Tim Caleval (Ministry)</p> <p>Team Lead(s) and/or Contact Person: Kathy Robson (Chinook)</p>	<p>Secondary Owner: Doug Robertson (Lloydminster Catholic), Gwen Keith (Holy Family)</p> <p>Expert Advisor: Kathy Robson (Chinook)</p> <p>Other Team Members: Sharon Mayall (Chinook), Angie Caron</p>
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1. Problem Statement (Current state and the reason for action.) *[Explain what and how big the problem is and why strategic action is required to address it.]*

- According to school division administered assessments (DRA, F & P, Reading Recovery, PM Benchmarks, Northern Lights School Division, Regina Public ORR, etc.), 70% of *eligible (refer to Appendix C of *Saskatchewan Reads*) Grade 3 students who were assessed in 2014 were reading at grade level. Not all students read at grade level by the end of Grade 3.
 - Research such as “*EARLY WARNING! Why reading by the end of grade 3 matters*” (Annie E. Casey Foundation, 2010) indicates that there is a very high correlation between grade 3 reading rates and graduation.
- Based on feedback from school divisions, many new Grade 1-3 teachers report a lack of professional preparedness to teach reading.
- Only 78% (2013) of *eligible students in Saskatchewan were being assessed in reading at the grade 3 level.
 - The size of the problem couldn’t be determined until all students were being assessed within their own school divisions/systems.

4. Implementation Plan (What are the high-level actions that will be taken to address the problem within the given timeframe? How will the future state be achieved?) *[More detail can be included in a separate implementation plan.]*

Actions	Deliverables	Lead	Start Date	Completion Date	Resources Required (Human and Financial)	Risk/Mitigation
Grade 3 reading levels for 100% of *eligible students will be collected using consistent administration, collation, and reporting practices with school division/system selected assessments (DRA, F & P, Reading Recovery, PM Benchmarks, Northern Lights School Division, Regina Public ORR, etc.).	<ul style="list-style-type: none"> • Data • Provincial database • Supports, resources, and guidelines in place for school divisions/systems 		May 2014	Annually in June	<ul style="list-style-type: none"> • Provincial longitudinal data base that tracks individual students • Support for school divisions/systems who can’t provide personnel to collect baseline data 	<ul style="list-style-type: none"> • Database is slow to develop • Different instruments make data interpretation difficult
100% of school divisions/systems will design and deploy a literacy program based on <i>Saskatchewan Reads</i> and is aligned with the Educational Strategic Sector Plan.	<ul style="list-style-type: none"> • Workshops for Division teams on implementation of Saskatchewan Reads • Provincial Reading Team direct partnerships with school divisions/systems 		November 2014	June 2016	<ul style="list-style-type: none"> • A provincial structure needs to be created to manage and highlight the promising practices highlighted in <i>Saskatchewan Reads</i> • Sustainable and predictable funding to support the provincial structure in maintaining and supporting <i>Saskatchewan Reads</i> into the future • Trained, experienced provincial personnel to facilitate division/system workshops to deploy Saskatchewan Reads • Develop a resources list for support • Funding for coaching model, teacher PD, and resources at the division level. 	<ul style="list-style-type: none"> • Implementing a plan that fits the needs of diverse students and school divisions/systems • In times of fiscal restraint, school divisions may not have resources available to support unless an injection of funds is received from the Ministry
Development of resources to assist senior administration and in-school administrators in the implementation and deployment of <i>Saskatchewan Reads</i> with First Nations/Métis, French Immersion and Conseil des écoles francsaskoises representation	<ul style="list-style-type: none"> • Team is in place • <i>Saskatchewan Reads for Administrators</i> 		May 2015	June 2016	Recognize funding to support the provincial administrators team: <ul style="list-style-type: none"> • Travel expenses • Release time to meet 	<ul style="list-style-type: none"> • Human resource capacity

2. Root Cause Analysis (What is causing the problem and what evidence can be provided to support the analysis?) *[Highlight baseline data and analysis that helps clarify the magnitude of the problem statement and narrow the focus for the future state statement. What are the barriers impeding change or success?]*

A. Lack of a centralized provincial plan, like Saskatchewan Reads, requiring the necessity of a reading instruction, assessment, intervention strategy in the primary grades (1-3)

a. School divisions/systems have developed their own independent solutions or have prioritized other learning initiatives.

i. Teachers have received different levels of support to implement reading initiatives in their classrooms.

ii. In school administrators have received different levels of divisional support to implement reading initiatives in their schools

B. It has been reported by Saskatchewan school divisions/systems that instructional leadership is required to provide significant professional development and coaching as Saskatchewan University education degree programs do not adequately prepare new teachers (Grade 1 -3) in reading assessment and effective instructional practices

C. 30% of Kindergarten students are at risk when they enter school (EDI 2009-2011)

D. 13.8% of the family who completed the IHBQ questionnaire were high risk for family vulnerability (in-hospital birth questionnaire)

2015-16 Hoshin Plan: Implement a Refined Set of Provincial High Impact Reading, Assessment, Instruction and Intervention Strategies (Saskatchewan Reads)

<p>Areas to consider to ensure success in reading:</p> <ul style="list-style-type: none"> E. Fiscal and human resource capacity in some school divisions/systems <ul style="list-style-type: none"> a. Effective Coaching Model b. Targeted Professional Development F. Provincial/Federal First Nations Schools relationships <ul style="list-style-type: none"> a. Educational Service agreements b. Fiscal disparity c. Consistent curriculum between systems G. Growing EAL population H. Low and inconsistent student attendance I. Readiness to learn J. Student engagement 	<p>Continue formal discussions with the University Advisory Panel to review current and future field needs in reading instruction:</p> <ul style="list-style-type: none"> • Link <i>Saskatchewan Reads</i> and university reading instruction <ul style="list-style-type: none"> ○ Discussion with individual professors – brainstorming possible solutions ○ A cross Ministry approach at the Deputy Minister level 	<ul style="list-style-type: none"> • Partnership continued • Regular meetings with reading advisory panel of professors from U of S, U of R and First Nations University of Canada, SUNTEP, Nortep, ITEP 		<p>Sept 2014</p>	<p>ongoing</p>	<ul style="list-style-type: none"> • Liaison with the Post-Secondary Education Programs 	<ul style="list-style-type: none"> • Continued misalignment between teacher education programs and teacher readiness to instruct reading in Grades 1 - 3
<p>3. Future State (How will the situation will be different because of the actions taken to improve it?) <i>[List the overarching and quarterly targets for the hoshin.]</i></p>	<p>5. Metrics (How will you know a change has been an improvement?) <i>[Identify outcome and process metrics that will indicate the project success and include balancing measures to ensure the project doesn't negatively affect other metrics. These should relate to the actions noted above in the implementation plan. Identify measures that are anticipated to change monthly.]</i></p>				<p>6. Engagement (How is this plan informed by the lens of Student First? How will children, parents, and stakeholders, etc., be engaged in this work?) <i>[Name any target groups required for success.]</i></p>		
<ul style="list-style-type: none"> • 100% of *eligible students in Grade 3 will be assessed using school division/system determined reading assessments (DRA, F & P, Reading Recovery, PM Benchmarks, Northern Lights School Division, Regina Public ORR, etc.) to inform classroom instruction and intervention. • 100% of school divisions/systems will have key personnel trained in <i>Saskatchewan Reads</i>. • 100% of school divisions/systems will have an active primary reading team and plan by September 2015. • 100% of school divisions/systems will use <i>Saskatchewan Reads</i> as a provincial framework to design and deploy their literacy programs to meet the unique learning needs of their student population. • Grade 1 – 3 beginning teachers are prepared to teach reading in Saskatchewan schools. 	<p>Long term:</p> <ul style="list-style-type: none"> • Grade 3 reading scores will increase provincially to 80% as assessed in June of 2020. <p>Short Term:</p> <ul style="list-style-type: none"> • Number of grade three eligible students being assessed will be 100% annually. • Provincial Administrators Reading Team is in place to create <i>Saskatchewan Reads for Administrators</i> • Continued revision and enhancement, by the new provincial structure, of the online version of <i>Saskatchewan Reads</i> including examples of promising practice from Saskatchewan School divisions/systems. • Baseline data is available for students in grade 1-3 <ul style="list-style-type: none"> ○ Grade 1 (English) reading data for *eligible students will be collected in June. ○ Grade 2 and 3 reading data will be collected (English and French Immersion) for all *eligible students in January and June of each year. • School divisions/systems have a Division Reading Team focused on implementing a high impact reading assessment, instruction and intervention plan (<i>Saskatchewan Reads</i>). • Collect the number of teachers trained and possible teachers to be trained annually in Grades 1-3 • Collect the number of in-school administrators that have used the Saskatchewan Reads for Administrators resource • All school divisions/systems will have a deployment plan that includes <i>Saskatchewan Reads for Administrators</i> as a resource to design and deploy their literacy programs to meet the unique needs of their school community. • School divisions/systems to report reading levels from June data (Grade 1 and 2) during the PLT wall walk in February (Grade 2 and 3). • <i>Saskatchewan Reads</i> has been shared with the University Reading Advisory Panel. • University professors are integrating <i>Saskatchewan Reads</i> 				<ul style="list-style-type: none"> • Students will demonstrate Grade 3 reading proficiency through their comprehension, fluency and engagement- • Caregivers will be informed of their child's reading progress and efforts will be made to engage them in improving their child's reading. • Teachers will be provided with a family literacy resource to share with families • SCC's will develop their own goals involving the community to support the grade 3 reading target. • Students will set goals in reading 		

*Refer to Appendix C of *Saskatchewan Reads*

2014-2020 Outcome Plan: At Grade Level in Reading, Writing and Math

<p>Which outcome does this project plan support?</p> <p>By June 30, 2020 80% of students will be at or above grade level in reading, writing and math.</p> <p>Date of Original Draft: October 20, 2014 Date Last Updated: February 9, 2015</p>	<p>Primary Owner: Don Rempel</p> <p>Lead Unit/Branch:</p> <p>Team Lead(s) and/or Contact Person:</p>	<p>Secondary Owner: Duane Hauk, Rob Currie, Geri Hall</p> <p>Expert Advisor: Kevin Tonita</p> <p>Other Team Members:</p>
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1. Problem Statement (Current state and the reason for action.) [Explain what and how big the problem is and why strategic action is required to address it.]

4. Implementation Plan (What are the high-level actions that will be taken to address the problem within the given timeframe? How will the future state be achieved?) [More detail can be included in a separate implementation plan.]

<p>Problem: Performance information indicates that many Saskatchewan students are not achieving to desired levels. Student academic success is a challenging priority. Part of the challenge is that as a province, we do not have a clear articulation of what it means to be at grade level. Defining at grade level also becomes increasingly complex as students reach high school and choose different pathways. Strategic and collective action is necessary so that our human and fiscal resources are focused on actions that will ensure Saskatchewan students achieve at high levels and have an excellent likelihood of future success.</p> <p>Evidence of the magnitude of the problem:</p> <p>1. Early Years: The 2013-14 partial EYE data collection indicates approximately 20% of SK Kindergarten students entering Grade 1 may experience challenges in achieving reading at grade level by the end of Grade 3.</p> <p>2. Reading: The June 2014 Reading Benchmark Data indicates that 70% of reported Grade 3 students are reading at or above grade level. Performance of 15 year old students in our province on an international measure (PISA 2012) indicates performance below the national average. In PCAP 2013 Saskatchewan Grade 8 students scored significantly lower than the national average.</p> <p>3. Writing: PISA data indicates many Saskatchewan students attain unsatisfactory levels of achievement in writing. Performance of 15 year old students in our province on an international measure (PISA 2012) indicates performance below the national average.</p> <p>4. Math: PISA data indicates unsatisfactory levels of achievement in Math. In PCAP 2013 Saskatchewan Grade 8 students scored below national average in Math performance. Performance of 15 year old students in our province on an international measure (PISA 2012) indicates performance below the national average.</p>	Actions	Deliverables	Lead	Start Date	Completion Date	Resources Required (Human and Financial)	Risk/Mitigation
	Reading & Writing: Identify developmental learning scope and sequence based on curricular outcomes within a complementary document (A, B, C)	Developmental learning scope and sequence document for Grades 1 – 12 (English, French Immersion, Francophone)	Outcome owners	December 2014	November 2015	Wide-scale vetting and feedback from three teams (elementary, middle years and secondary) of representatives from school divisions, First Nations and Metis education authorities, and the ministry. Budget to facilitate consultation process	Full deployment of plan Varying stages of French Immersion and Francophone curriculum renewal. Defining the scope of “at grade level in reading & writing”
	Provide a comprehensive provincial data system to track student achievement.	Data system is robust and effective	Ministry	June 2014	June 2016		
	Reading & Writing: Define criteria for “at grade level” (A & C)	Criteria/Rubrics and Exemplars Reading – Grade 1-6 Writing – Grade 1-12	Outcome owners	February 2015	June 2016	Wide-scale vetting and feedback from three teams (elementary, middle years and secondary) of representatives from school divisions, First Nations and Metis education authorities, and the ministry Budget to facilitate consultation process	Full deployment of plan Varying stages of French Immersion and Francophone curriculum renewal. Defining the scope of “at grade level in reading & writing”
	Engage in formal discussions in collaboration with the Reading Hoshin Team, University Advisory Panel to review current and future field needs in literacy and numeracy.	Work in collaboration with the Reading Hoshin team in developing an ongoing partnership.		Sept 2014	Ongoing	Liaison with Post-Secondary Education Programs.	

2014-2020 Outcome Plan: At Grade Level in Reading, Writing and Math

	Reading and Writing: Identify high-impact instructional strategies resources (A, B, C)	Instructional resources to support teachers in whole class, small group and individual reading and writing instruction	Outcome owners	September 2015	June 2016	Wide-scale vetting and feedback from stakeholders three teams (elementary, middle years and secondary) of representatives from school divisions, First Nations and Metis education authorities, and the ministry Budget to facilitate consultation process	Full deployment of plan Varying stages of French Immersion and Francophone curriculum renewal.
	Math: Identify developmental learning scope and sequence based on curricular outcomes within a complementary document (A, B, C)	Developmental learning scope and sequence document	Outcome owners	March 2016	June 2016	Wide-scale vetting and feedback from stakeholders three teams (elementary, middle years and secondary) of representatives from school divisions, First Nations and Metis education authorities, and the ministry Budget to facilitate consultation process	Full deployment of plan Varying stages of French Immersion and Francophone curriculum renewal. Defining the scope of “at grade level in math”
	Math: Define criteria for “at grade level” (A & C)	Criteria/Rubrics and Exemplars Grades 1-12	Outcome owners	Sept 2016	June 2017	Wide-scale vetting and feedback from stakeholders three teams (elementary, middle years and secondary) of representatives from school divisions, First Nations and Metis jurisdictions, and the ministry Budget to facilitate consultation process	Full deployment of plan Varying stages of French Immersion and Francophone curriculum renewal. Defining the scope of “at grade level in math”
	Math: Identify instructional strategies and intervention resources (A & C)	Instructional resources to support teachers in whole class, small group and individual math instruction	Outcome owners	Sept. 2016	June 2017	Wide-scale vetting and feedback from stakeholders three teams (elementary, middle years and secondary) of representatives from school divisions, First Nations and Metis education authorities, and the ministry Budget to facilitate consultation process	Full deployment of plan Varying stages of French Immersion and Francophone curriculum renewal. Defining the scope of “at grade level in math”

2014-2020 Outcome Plan: At Grade Level in Reading, Writing and Math

<p>2. Root Cause Analysis (What is causing the problem and what evidence can be provided to support the analysis?) [Highlight baseline data and analysis that helps clarify the magnitude of the problem statement and narrow the focus for the future state statement. What are the barriers impeding change or success?]</p>	<p>5. Metrics (How will you know a change has been an improvement?) <i>[Identify outcome and process metrics that will indicate the project success and include balancing measures to ensure the project doesn't negatively affect other metrics. These should relate to the actions noted above in the implementation plan. Identify measures that are anticipated to change monthly.]</i></p>	<p>6. Engagement (How is this plan informed by the lens of Student First? How will children, parents, teachers and stakeholders, etc., be engaged in this work?) <i>[Name any target groups required for success.]</i></p>
<p>A. Curriculum, Instruction and Assessment are currently regarded by many as discrete processes instead of interdependent components in the learning process.</p> <p>B. Currently school divisions and the ministry have multiple pieces of information regarding student achievement, student programming and demographics. It is difficult to pull all pieces of information from varied sources in order to create a timely comprehensive picture that will inform teaching and learning.</p> <p>C. Currently the sector does not utilize a consistent model for instructional supports or assessment in reading, writing, and math.</p> <p>D. Significant professional development and coaching is needed to ensure all teachers are prepared in reading, writing, and math instruction and assessment.</p>	<p>Process Metrics All school divisions and First Nations Authorities have received the Instructional resources to support teachers in whole class, small group and individual reading and writing instruction.</p> <p>All school divisions and First Nations Authorities have received the math developmental learnings scope and sequence, criteria/rubrics and exemplars.</p> <p>Reading: Reading achievement data will be captured and submitted to the Ministry on behalf of the Provincial Leadership Team (PLT) according to the following schedule:</p> <ul style="list-style-type: none"> • <u>First submission</u> – June, 2015 – Grade 1-3 English & Grade 2-3 French Immersion data (submission deadline June 20th, 2015) • <u>Second submission</u> – November 15th, 2015 to March, 2016 – Grade 1-3 English & Grade 2-3 French Immersion (this submission window accommodates variances in division assessment schedules) 	<p>Ministry of Education</p> <p>Teachers – instructional, assessment, and intervention practices</p> <p>Principals – school instructional leaders for the school</p> <p>Boards of Education & SCCs – opportunity to educate/message and bring onsite with the process, parental information</p> <p>Parents – student lead conferences, open houses, annual meetings</p>
<p>3. Future State (How will the situation will be different because of the actions taken to improve it?) [List the overarching and annual targets for the outcome.]</p>	<p>Reading Wall Walk Metrics:</p> <ul style="list-style-type: none"> • September 2015: <ul style="list-style-type: none"> ○ percentage of grade 1-3 English and grade 2-3 French Immersions students reading at grade level (June 2015 data) ○ the number of current students in grade 2-3 English and grade 3 French Immersion who were reading below grade level in June 2015. September, 2014 Grade 2 F I students are not included in this data as we do not have grade 1 F I reading achievement from June 2015. • February, 2016: <ul style="list-style-type: none"> ○ September, 2015 to January, 2016 Comparative Data: The average growth (level increase) demonstrated by grade 2-3 English and grade 3 French Immersion students identified as below grade level in the June, 2015 data. <ul style="list-style-type: none"> ▪ Note: Not all school divisions will have new data to submit in November. • April 2016 Wall Walk <ul style="list-style-type: none"> ○ September, 2015 to March, 2016 Comparative Data: The average growth (level increase) demonstrated by grade 2-3 English and grade 2-3 French Immersion students identified as below grade level in the June, 2015. <p>Writing: Grade level learning outcomes to be assessed and related metrics are TBD prior to June 2017. Math: Grade level learning outcomes to be assessed and related metrics are TBD prior to June 2017.</p>	
<p>Students will be more successful and achieve higher levels of learning in reading, writing, and math. Teachers will be supported in having a common understanding of grade level achievement and be provided assessment tools and intervention strategies.</p> <p>Specific Improvement targets:</p> <ol style="list-style-type: none"> 1. By June 2018, at least 80% of grade 3 students will be reading at or above grade level in reading 2. By June 2018 at least 80% of students will be at or above grade level in reading and writing (tools and metrics to be developed and grade levels to be determined.) 3. By June 2020, at least 80% of students will be at or above grade level in math (tools and metrics to be developed and grade levels to be determined.) 		

2014-2020 Outcome Plan: Early Years

Which outcome does this project plan support?

By June 30, 2020, children aged 0-6 will be supported in their development to ensure that 90% of students exiting Kindergarten are ready for learning in the primary grades.

Date of Original Draft: October 27, 2014
Date Last Updated: **February 4, 2015**

Primary Owner: Greg Chatlain
Lead Unit/Branch:

Secondary Owner: Lorel Trumier, Lynn Little
Expert Advisor: Kathy Abernethy/Twyla Mensch

Team Lead(s) and/or Contact Person:

Other Team Members: Sean Chase, Lindsay Charabin, Shannon Dobko, Lisa Fleming, Amanda Hassen, Shelley Hengen, Kim Kinnear, Sandi Klatt, Lori Meyer, Trish Peech, Joanne Weninger, Angela Yeaman

1. Problem Statement (Current state and the reason for action.) *[Explain what and how big the problem is and why strategic action is required to address it.]*

A third of Saskatchewan children are not ready for learning in the primary grades. These children may have not yet developed the necessary oral language and communication skills and/or may not yet be socially, emotionally, spiritually, physically, and/or intellectually ready for **success in school**.

Some of the challenges include:

- 13.8% of families scored in the very high risk range on the In-Hospital Birth Questionnaire, while 36% of families scored in the potentially at risk range. (70% of births in Saskatchewan were screened)
- There are insufficient/inconsistent touch points to gather information about children between birth and 6 years of age.
- 30% of Kindergarten students are considered low in at least one domain [as measured by the Early Development Instrument (EDI) 2009-11 baseline data]. The national rate is 24%.

Provincial baseline Early Years Evaluation (EYE) data available September 2015.

Additionally, government expends significant dollars on downstream supports, yet there is evidence that every dollar expended on the early years for children results in a seven dollar reduction in downstream costs (Heckman).

4. Implementation Plan (What are the high-level actions that will be taken to address the problem within the given timeframe? How will the future state be achieved?) *[More detail can be included in a separate implementation plan.]*

Actions	Deliverables	Lead	Start Date	Completion Date	Resources Required (Human and Financial)	Risk/Mitigation
Analyze and explain Early Years Evaluation (EYE) data to stakeholders and support school divisions, other ministries and community-based organizations to support appropriate use of results. (E, F)	Data analyzed and distributed to all stakeholders (e.g. SDs, RICs, SCFA, ministries).	EYB	August 2015	June 2016	Data Analysis Specialist	Ministry commitment to fund EYE Data Quality
Identify and enhance ministry, school division and inter-agency supports, practices and resources that improve child outcomes and increase schools' readiness for children. (B, C, E, F)	Effective use of existing professional development opportunities, resources and supports.	Team	Jan 2016	June 2016	Prekindergarten and Kindergarten Annual Report	
	Collaborate with post-secondary to increase access/knowledge of pre-service teachers.	Ministry, EYB	Sept 2016	June 2017		
Develop a provincial continuum of developmentally appropriate supports for children ages 0-6. (A, B, C)	A provincial continuum of developmentally appropriate supports for children ages 3-6.	Team, Ministry, EYB	Sept 2015	June 2016	Community supports from a variety of sectors (e.g. Health, Social Service, etc.).	Capacity of all partners to collaborate to support young children 0 to 6 Equity is at risk due to geography
	A provincial continuum of developmentally appropriate supports for children ages 0-6.	Team, Ministry, EYB, SCFA, ministries	Jan 2017	June 2018		
	Local interagency plan to implement provincial continuum of developmentally appropriate supports for children ages 0-6.	TBD	Sep 2018	June 2019		
Align the work of the ESSP with the SCFA to address policies impacting programs and services for children (i.e.	Provide input into a Saskatchewan Early Years Framework and participate	Ministry, SD's and SCFA	Fall 2015	June 2016	Sector representation	

2. Root Cause Analysis (What is causing the problem and what evidence can be provided to support the analysis?) *[Highlight baseline data and analysis that helps clarify the magnitude of the problem statement and narrow the focus for the future state statement. What are the barriers impeding change or success?]*

- A. Fragmented and inconsistent responses and services for children 0-6 and families across the province.
- B. Increased demands and the request to support the capacity of families due to the needs of changing family structures, circumstances and legacy of residential schools.
- C. Inconsistent availability and quality of early learning policies, programs and practices including opportunities for staff to develop their knowledge and skill.
- D. Lack of societal understanding of the importance of the early years.
- E. Increase in diversity and intensity of student need - both number and proportion (e.g. low levels of children's self-regulation and oral language development; and numbers of

2014-2020 Outcome Plan: Early Years							
<p>children with physical and intellectual disabilities, challenges/difficulties in family mental health challenges, and additional language learners).</p> <p>F. Lack of consistent early childhood data to inform and mobilize stakeholders.</p>	smooth transitions in services for children ages 0 to 6). (A, B, C, D, E)	in the creation of an action plan.					
	Complete an environmental scan of current data streams that may be available from across the human services sectors. (F)	Develop a data map which includes chronological touch points available from birth to age 6.	Team, EYB, SCFA	September 2015	January 2016		
	Explore other tools that could be used as potential formative assessments (i.e. Help Me Tell My Story – culturally sensitive assessment – many others exist). (B, D, F)	Bank of effective formative, culturally sensitive assessment tools to allow classroom teachers to determine each student’s needs.	Team and EYB	January 2015	June 2016	Screening tools and assessment working group.	Funding and Time – ensure that all commit.
	Create an incremental plan for universal access to high-quality early learning environments that are linked to birth rate and population growth (i.e. childcare, family resource centers, library, preschool, prekindergarten, full day kindergarten, etc.). (A, B, C, E)	Incremental long-term early learning plan.	Ministry	Sept 2016	June 2018	SCFA	
<p>3. Future State (How will the situation will be different because of the actions taken to improve it?) <i>[List the overarching and annual targets for the outcome.]</i></p>		<p>5. Metrics (How will you know a change has been an improvement?) <i>[Identify outcome and process metrics that will indicate the project success and include balancing measures to ensure the project doesn’t negatively affect other metrics. These should relate to the actions noted above in the implementation plan. Identify measures that are anticipated to change monthly.]</i></p>			<p>6. Engagement (How is this plan informed by the lens of Student First? How will children, parents, teachers and stakeholders, etc., be engaged in this work?) <i>[Name any target groups required for success.]</i></p>		
<p>By June 2020, children aged 0-6 will be supported in their development to ensure that 90% of students exiting Kindergarten are ready for learning in the primary grades.</p> <p>Staff in early childhood programs will have the appropriate knowledge and skills through post-secondary training and professional learning opportunities.</p> <p>Universal access to high-quality, early learning environments (i.e. childcare and/or prekindergarten) which include family engagement (No barriers for who you are or where you live).</p> <p>The development and implementation of an integrated and coordinated provincial early years framework.</p> <p>Students will have improved success through grades 1-12, long-term graduation rates will rise, and health outcomes will improve among many other significant personal and societal benefits.</p>		<p>90 % of students exiting Kindergarten with appropriate development, indicated by green, as measured by EYE-TA data results</p> <p>% of school divisions implementing developmentally appropriate Responsive Tiered Instruction (RTI) supports (to be developed).</p> <p>% of programs/classrooms having an improvement plan based on third party Early Childhood Environment Rating Scale – 3 (ECERS-3) assessments (to be developed).</p> <p>% of Prekindergarten and Kindergarten educators’ participation in early childhood education professional learning opportunities as reported through the Prekindergarten and Kindergarten Annual Report.</p> <p>Track the number of prekindergarten program spaces available provincially in comparison to the estimated vulnerable population.</p>			<p>Families with young children, early childhood educators, various ministries and community based organizations including First Nations and Métis communities, and post-secondary institutions, etc. all hold a piece of this outcome.</p> <p>Provincial and regional examples of collaboration and communication exist. Focused conversations (both formally and informally) to bring the stakeholders together throughout this time will be necessary.</p> <p>There are significant policy, operational, and financial barriers to overcome which will require consultation.</p>		

Note:

SCFA – Saskatchewan Child and Family Agenda

MoE -- Ministry of Education

EYB – Early Years Branch

SD – School Divisions

2014-2020 Outcome Plan: Improving First Nations and Métis Student Engagement & Graduation Rate

<p>TITLE: Improving FNM Student Engagement & Graduation Rate</p> <p>Which sector outcome does this project plan support? Collaboration between FNM and non-FNM partners will result in significant improvement in FNM student engagement and will increase three-year graduation rates from 35% in June 2012 to at least 65% in June 2020.</p> <p>Date of Original Draft: January 13, 2014 Date Last Updated: February 12, 2015</p>	<p>Primary Owner: Robert Bratvold</p> <p>Lead Unit/Branch: Student Achievement and Support (SAS) and Information Management and Support (IMS)</p> <p>Team Lead(s):</p>	<p>Secondary Owners: Ken Okanee</p> <p>Expert Advisor: Susan Nedelcov-Anderson, Rick Johnson, Corey O'Soup</p> <p>Other Team Members: Rob Clarke, Pat Bugler, Tanis Crawford</p>
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1. Problem Statement (Current state and the reason for action.) *[Explain what and how big the problem is and why strategic action is required to address it.]*

The Education Sector in the province is currently underserving the needs of our First Nation and Metis students.

As of June 2014, 40% of First Nations and Métis students graduate on-time (within 3 years of starting grade 10). The graduation rate rises to 54% of Métis and First Nations students graduating within 5 years of starting grade 10. This leaves half the First Nations and Métis students in the province without a high school diploma and significantly disadvantaged. Data shows that First Nations and Métis students' on-time graduation rates are significantly lower than non-First Nations and Métis students.

Additionally, engagement and attendance rates among Métis and First Nations students is lower than non-Métis and First Nations students.

2. Root Cause Analysis (What is causing the problem and what evidence can be provided to support the analysis?) *[Highlight baseline data and analysis that helps clarify the magnitude of the problem statement and narrow the focus for the future state statement. What are the barriers impeding change or success?]*

- A. The sector needs to build capacity to assist students in overcoming incidents of individual and systemic racism and other barriers to First Nation and Metis student success.
- B. The sector needs to build understanding/knowledge on the impact of, acknowledgement of the injury caused by, and a process to restore relationships damaged by the history of colonialism and residential schools.
- C. The sector is designed to move students along in cohorts, which does not allow us to intervene in a significant way when students have not yet acquired necessary knowledge and skills.
- D. Some existing policies (ministry and/or division) are contrary to the outcome (i.e. Adult 12, Attendance Policies, and Graduation Requirements).
- E. There is no official, provincial-level transition plan for students moving to or from band to provincial schools.

4. Implementation Plan (What are the high-level actions that will be taken to address the problem within the given timeframe? How will the future state be achieved?) *[More detail can be included in the Detailed Implementation Plan.]*

Actions	Deliverables	Lead	Start Date	Completion Date	Resources Required (Human and Financial)	Risk/Mitigation
Develop a mechanism to share the processes that lead to success in relationship building through the Invitational Shared Services Initiative (ISSI) and other partnership initiatives. (A, B, E)	A document summarizing successful processes. Plan a symposium for sharing.	Ministry, ISSI Partners and Outcome Owners	Sept 2017	June 2018	Ministry (logistical support), FN Directors, Metis leaders and division personal	ISSI successes may not yet be obvious.
Research and develop alternatives to the cohort progression structure, currently used in middle schools. (C,D)	Research a supported model/structure. Field test model(s). Summary report of results of field test.	Sector experts	Sept 2016	June 2019	School division, Ministry and FNM personnel	<i>This may not affect our 2020 target but needs attention to prepare future system.</i>
Develop criteria, process and monitoring strategy to provide a purposeful application of the 20% flexibility in the required minutes of elementary instruction to provide intervention for students who have not yet developed the required grade level skills and knowledge. (C, D)	Ministry policy outlining process for application of 20% flexibility.	SAS, Outcome Owner	Sept 2018	June 2020	Team of experts (time, research, meeting expenses, etc.) School division personnel	<i>This may not affect our 2020 target but needs attention to prepare future system.</i>
Sector partners develop, adopt and deliver a targeted PD module for school based administrators that begins with a focus on the needs of FNM students. (A, B)	PD module developed. Report indicating % of Ps and VPs completing module.	Sector representatives	Sept 2015	June 2017	Team of experts (time, research, meeting expenses) School division personnel	Participation levels across the province may vary.
Create a sector action committee to identify instances of systemic racism and leading practices to build relationships and trust.	Committee named. Terms of reference established.	Sector representatives	June 2018	June 2020	Human Resources	Complex, sensitive and long-standing area of need.
Develop a model to deliver these leading practices. (A, B)	Structure to implement findings.					

2014-2020 Outcome Plan: Improving First Nations and Métis Student Engagement & Graduation Rate

<p>Engage FNM educational leaders to develop partnerships and plans to increase student achievement and graduation rates. (A, D, E)</p>	<p>Letters of support from First Nations and Metis educational leaders. Development of common plans among partners.</p>	<p>SAS</p>	<p>2014-2015</p>	<p>ongoing</p>	<p>Ministry (logistical support), FN Directors, Metis education leaders and division leaders</p>	<p>Varying priorities or plans as to how to achieve priorities.</p>
<p>Continue the roll out of Help Me Tell My Story (HMTMS) and Help Me Talk About Math (HMTAM) surveys. (A,B)</p>	<p>A plan for the roll-out. A list of participating provincial and band schools.</p>	<p>SAS, Sector</p>	<p>2013-2014</p>	<p>ongoing</p>	<p>Support of current team plus additional SD personnel Budget for HMTAM development</p>	<p>Participation levels across the province may vary.</p>
<p>Facilitate transition plans for students moving through and among systems including mechanisms for sharing information. (E)</p>	<p>A provincial guideline that outlines the content and process for an efficient information exchange.</p>	<p>SAS, IMS</p>	<p>2015-2016</p>	<p>2016-2017</p>	<p>Human Resources.</p>	<p>Significant costs to this very large task. Willingness and capacity to share information.</p>
<p>Support the implementation of Tell Them From Me (TTFM) survey. Ensure active SD/Education Authority response to data. (A, B)</p>	<p>Annual summary of TTFM implementation and SD/Education Authority responses</p>	<p>PLT/Outcome Team</p>	<p>2014-2015</p>	<p>2015-16</p>	<p>Ministry (logistical and data support), FN, Metis and SD leadership</p>	<p>Fiscal and human resources for implementation and response. Categorizing response to data effectively.</p>
<p>Align funding, policy and programming to support inclusive, engaging and successful practices (A,B, D)</p>	<p>SD summary of their plans that identify successful practice(s) and subsequent resources, policy and programming. Findings of a ministry review of its policies around engagement, graduation requirements, and credit recovery.</p>	<p>SAS, Ed Funding</p>	<p>2016-2017</p>	<p>2018-2019</p>	<p>Analysis needed to review policy alignment Human resources</p>	<p>Capacity and time to ensure alignment occurs.</p>
<p>Develop language programming to support First Nations and Metis languages and learning. (B)</p>	<p>Provincial policy and funding support in place. SD language programs in place.</p>	<p>SAS</p>	<p>2017-2018</p>	<p>2019-2020 ongoing</p>	<p>Language experts. Literature review. Curriculum development and supports.</p>	<p><i>This may not affect our 2020 target but needs attention to prepare future system</i> Resistance to prioritize language groups</p>

2014-2020 Outcome Plan: Improving First Nations and Métis Student Engagement & Graduation Rate

<p>3. Future State (How will the situation will be different because of the actions taken to improve it?) <i>[List targets that address the problem(s) in the problem statement.]</i></p>	<p>5. Metrics (How will you know a change has been an improvement?) <i>[Identify outcome and process metrics that will indicate the project success and include balancing measures to ensure the project doesn't negatively affect other metrics. These should relate to the actions noted above in the implementation plan. Identify measures that are anticipated to change monthly.]</i></p>	<p>6. Engagement (How is this plan informed by the lens of Student First? How will children, parents, and stakeholders, etc., be engaged in this work?) <i>[Name any target groups required for success.]</i></p>
<p>First Nations and Métis student engagement will rise to the point that there is no difference in engagement levels between self-declared students and any other group of students in the province.</p> <p>Engaged students attend school and truancy rates (currently more than twice as high for self-declared students than for students who have not self-declared as Métis and First Nations) will drop as a direct result of improved student engagement.</p> <p>As engagement and attendance improve so will achievement, leading to the successful attainment of secondary credits and ultimately to an increase in on-time and extended-time graduation rates.</p> <p>Graduation rate differences associated with gender, ethnicity and socioeconomic status will be eliminated.</p>	<p>Develop metrics through collaboration with Metis, First Nation and non-First Nation leaders.</p> <p>The data measures being used for the <i>Following Their Voices</i> project will likely be foundational for measuring the progress on this outcome.</p> <p>Other metrics include: Rates of usage and indicators of success for HMTMS and HMTAM, TTFM engagement measures, Graduation rates, Attendance, and Credit attainment.</p>	<p>It is essential that FSIN, Tribal Councils, individual First Nation Chiefs and Métis leadership be invited and engaged in the process of developing and implementing this plan and that the voices of Metis and First Nation students and families inform the actions.</p> <p>Most of this work needs to be completed through personal conversations between individuals and among groups.</p> <p>Provincial SD's need to remain engaged in the progress of this Outcome as well.</p> <p>Other provincial ministries will be engaged through the Child and Family Agenda and other interministerial work such as Building Partnership to Reduce Crime (BPRC) and the Mental Health Initiative.</p>

2014-2020 Outcome Plan: Operational Spending

Which outcome does this project plan support?
By August 31, 2020, implement a sector-wide approach to find efficiencies and increase value-add in order for the sector to be responsive to the challenges of student needs.
 Date of Original Draft: October 16, 2014
 Date Last Updated: **February 11, 2015**

Primary Owner: Kevin Garinger
Lead Unit/Branch:
Team Lead(s) and/or Contact Person:

Secondary Owners: Donna Johnson, Clint Repski
Expert Advisor: Angela Chobanik, Trish Livingstone
Other Team Members: Rob Spellicy, Joan McConnell, Doug Schell
 Lean Advisory Committee & Efficiency Advisory Committee – see page 2

1. Problem Statement (Current state and the reason for action.) *[Explain what and how big the problem is and why strategic action is required to address it.]* **4. Implementation Plan** (What are the high-level actions that will be taken to address the problem within the given timeframe? How will the future state be achieved?) *[More detail can be included in a separate implementation plan.]*

The Saskatchewan Plan for Growth – Vision 2020 states that “The Government of Saskatchewan will continue to deliver smaller, more effective government”. This includes an action to “develop a two-year plan to require third parties that receive significant provincial funding such as ...school boards ... to demonstrate financial efficiencies such as joint supply purchasing, shared back office services, LEAN initiatives and workforce adjustment targets that can be directed towards supporting front-line services.”

Operating grant funding to school divisions has increased at levels that may not be sustainable in the future.

Resources have typically been allocated based on prior year budgeting practices without evidence to support the impact on student learning outcomes.

The efficiency review and our lean initiatives have identified opportunities for waste reduction and cost efficiencies, but have not yet been fully implemented.

Across government in Saskatchewan, ministries are being asked to review expenditures, look for efficiencies, and reduce waste. The education sector needs to develop strategies to address this as well.

Existing provincial policies, legislation and regulations sometimes impede finding efficiencies that make sense in a local context.

Actions	Deliverables	Lead	Start Date	Completion Date	Resources Required (Human and Financial)	Risk/Mitigation
Provide comparative financial information to support the development of a sector-wide approach.	Annual dissemination of the trending and allocation of expenditures by school divisions.	Ministry Expert Advisors	Ongoing	Ongoing	Ministry	
Within approved governance practice, develop a long-term approach to collaboratively find efficiencies in future years (eg: centralization of certain purchases, functions, etc. and a mechanism to do so).	Long-term solution to finding operational efficiencies approved by Provincial Leadership Team.	Outcome owners	September 2015	December 2015		
Develop business cases for quick win efficiencies and longer term projects (three to eight depending on project size).	Business cases in select “quick win” areas and longer term projects.	Contracted resource	September 2015	February 2016		
With appropriate research and collaboration, the Provincial Leadership Team will select which efficiency projects to pursue; all school divisions will participate in approved projects.	List of three to five efficiency projects to move forward.	Provincial Leadership Team	February 2016	February 2016		
Develop implementation plans for approved efficiency projects. Begin implementing quick win efficiencies.	Implementation plan for long-term projects. Quick win projects begin implementation and initial savings measured.	Contracted Resource	March 2016	June 2016		
Develop a business case for employee absence management.	Business case developed for absence management.	Contracted resource	September 2015	June 2016		
Develop a Lean 3P event on transportation (provincial or regional).	Provide PLT with options and recommendations for proceeding with a Lean 3p event on transportation.	Rob Spelliscy / Trish Livingstone/ Angela Chobanik	September 2015	December 2015		

2014-2020 Outcome Plan: Operational Spending							
<p>2. Root Cause Analysis (What is causing the problem and what evidence can be provided to support the analysis?) <i>[Highlight baseline data and analysis that helps clarify the magnitude of the problem statement and narrow the focus for the future state statement. What are the barriers impeding change or success?]</i></p> <p>A. The current sector plan has not provided the mechanism for all school divisions to work together to find efficiencies.</p> <p>B. There is a wide variation in service delivery costs embedded in local conditions and contractual obligations (eg: multi-year purchasing contracts).</p> <p>C. There are insufficient structures and mechanisms to help school divisions understand and use Lean as a management and improvement methodology to continuously improve the quality of service to students.</p> <p>D. There is currently a lack of accessible research on efficiencies within Saskatchewan's education sector; successes that have been achieved have not been strategically shared.</p>	<p>Embed Lean as a continuous improvement and management method within school divisions. To achieve this, activities will focus on:</p> <ol style="list-style-type: none"> 1) Sector strategy development and deployment to align the priorities and actions of Level 2 organizations. 2) Building capacity, knowledge and skills in the application of Lean management methods and standard tools. 3) Using Lean tools to improve programs and services in alignment with the sector strategy. 4) Developing supportive infrastructure (e.g., Lean networks). 	<ol style="list-style-type: none"> 1) A five-year rolling Education Sector Strategic Plan and associated training and supports to assist organizations to align their activities with the priorities in the plan. 2) Training and other supports to build knowledge of Lean management methods and tools. 3) School Divisions will plan and complete at least 2 Lean events each year. 4) Training and supports for Lean facilitators in each School Division including a process and tools for the standard reporting of outcomes. 	<ol style="list-style-type: none"> 1) Heather Balfour, Karen Henderson 2) Trish Livingstone, Joan McConnell 3) Directors of Education (or delegate) 4) Trish Livingstone, Joan McConnell 	<p>September 2015</p>	<p>June 2016</p>	<p>Lean Leaders / facilitators in School Divisions and Ministry support personnel for Hoshin / Lean.</p>	
	<p>A communication plan will be developed that will explain to the internal and external audiences what is being done to find efficiencies and increase value.</p>	<p>A communications plan including key messages.</p>	<p>Jill Welke</p>	<p>September 2015</p>	<p>June 2016 and on-going</p>	<p>School Division and Ministry Communications personnel</p>	
<p>3. Future State (How will the situation will be different because of the actions taken to improve it?) <i>[List the overarching and annual targets for the outcome.]</i></p> <p>By August 31, 2017, school divisions and ministry will success fully identify and implement sector wide initiatives that have improved the classroom and student experience.</p> <p>By August 31, 2017, school divisions will share their experiences around efficiency initiatives sector wide (both successful and unsuccessful).</p> <p>By June 30, 2020, the sector will implement a coordinated strategic and collaborative approach to find efficiencies and improve student experiences.</p>	<p>5. Metrics (How will you know a change has been an improvement?) <i>[Identify outcome and process metrics that will indicate the project success and include balancing measures to ensure the project doesn't negatively affect other metrics. These should relate to the actions noted above in the implementation plan. Identify measures that are anticipated to change monthly.]</i></p> <p>Process Measure: Gantt Chart of activities.</p> <p>Process Measure: Number of Lean events completed by school divisions and ministry.</p> <p>Outcome Measure: Total Projected Actual Savings resulting from provincially coordinated initiatives and benefits to students.</p> <p>Outcome Measures: Provincial Summary of Lean Results (Quality and Cost).</p> <p>By Aug. 31, 2017 an accumulated sector savings of \$5 million will be achieved through provincially coordinated initiatives.</p>			<p>6. Engagement (How is this plan informed by the lens of Student First? How will children, parents, teachers and stakeholders, etc., be engaged in this work?) <i>[Name any target groups required for success.]</i></p> <p>A stakeholder communication plan describes the value of investment in education. A mechanism is put into place to ensure opportunities for periodic input and feedback from students, staff and families. Where appropriate, students, families and staff will be involved in initiatives that directly impact them. Explore opportunities with other educational partners (eg: SSBA, FNM educational authorities).</p>			

Additional Lean Committee Members:

Rhonda Siemens	Curriculum Consultant & Lean Leader, Chinook
Collin Adams	Chief Financial Officer, Lloydminster Public
Jim Shevchuk	Superintendent, Living Sky
Withman Jaigobin	Superintendent, Saskatoon
Darcy Ahenakew	Communications/ Lean Leader, Northern Lights
Gwen Keith	Director, Holy Family
Janet Wagner	Lean Leader, Prairie Spirit, Sask Rivers & North East

Additional Efficiency Committee Members:

Lonny Darroch	Chief Financial Officer, Living Sky
Lionel Diederichs	Chief Financial Officer, Horizon
Joel Lloyd	Chief Financial Officer, Greater Saskatoon Catholic
Curt Van Parys	Chief Financial Officer, Regina Catholic
Sherry Todosichuk	Chief Financial Officer, Good Spirit
Bernie Girardin	Chief Financial Officer, Prairie South
Naomi Mellor	Chief Financial Officer, Prairie Valley
Jordan Kist	Chief Financial Officer, Light of Christ RCSSD