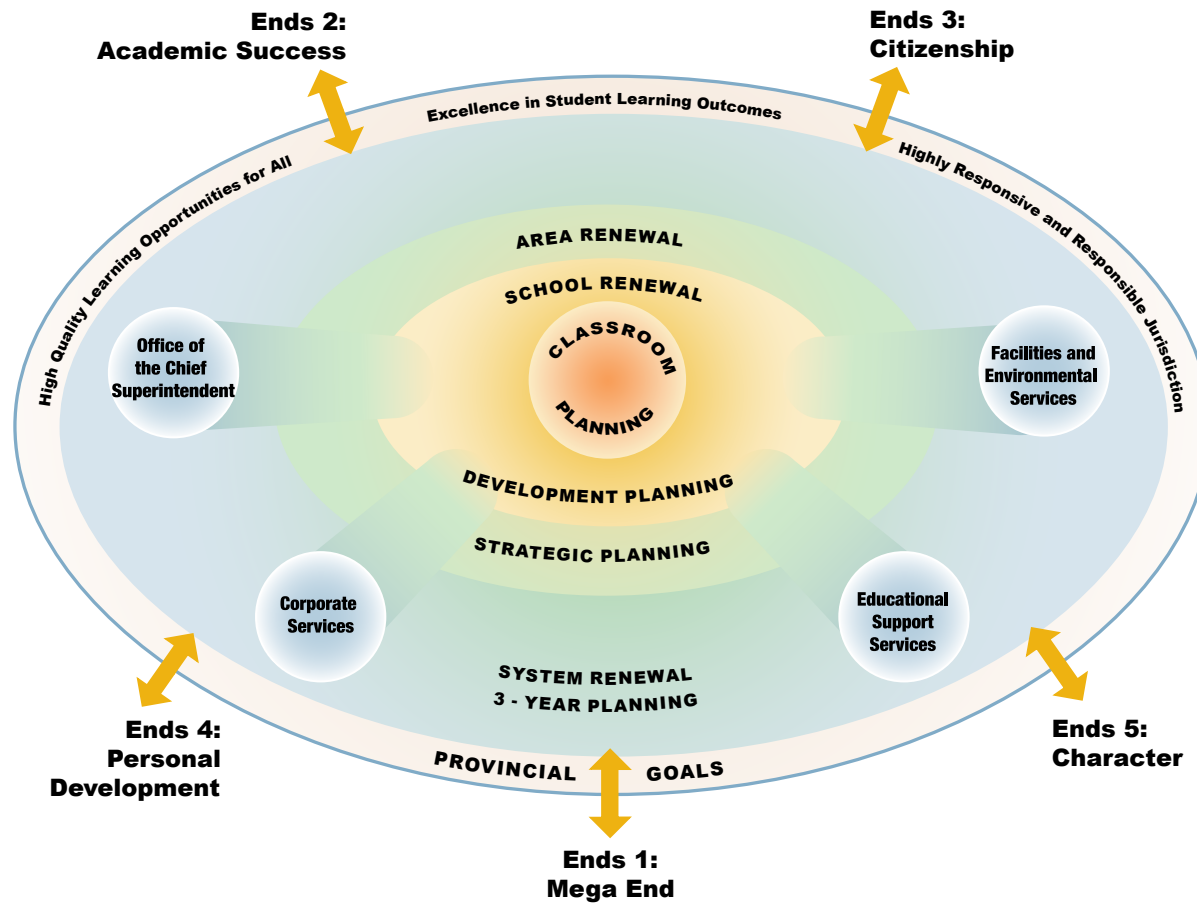




Calgary Board of Education

Three-Year Education Plan 2007-2010

Alignment of the Planning Units for Change



Board of Trustees' Policy - Ends

E-1: Mega End

Each student, in keeping with his or her individual abilities and gifts, will complete high school with a foundation of learning to function effectively in life, work and continued learning.

E-2: Academic

Each student will possess the knowledge, skills and attitudes required for academic success and be effectively prepared for life, work and further learning.

E-3: Citizenship

Each student will be a responsible citizen by being an informed and involved member in his or her local, national and global communities.

E-4: Personal Development

Each student will acquire the skills, attitudes and knowledge to achieve personal highest potential.

E-5: Character

Each student will possess the character to do what is right, act morally with wisdom, and balance individual concerns with the rights and needs of others.

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Core Values

MISSION: Educating Tomorrow's Citizens Today

VISION: The Calgary Board of Education is the dynamic learning community of choice.

We provide quality learning opportunities and options. Our learners take ownership by discovering and developing their potential, passions and gifts. They take their place as lifelong learners and make a significant contribution within a complex, changing world.

VALUES:

Students come first.

We believe that everyone can learn. Each student is unique and worthwhile. We acknowledge, recognize and celebrate the diversity of our learners. Success for each and every student is the goal of our work.

Learning is our central purpose.

We believe that learning empowers students to achieve their potential. Attention to continuous improvement, high expectations, innovation and relationships will enable all students to reach their potential. Student learning is at the heart of everyone's work at the Calgary Board of Education.

Public education serves the common good.

Public education is essential for a vibrant democracy. The principles of democracy drive our accountability to the public and the public's participation in our work. Our school system is owned by and accountable to Calgarians and therefore, the Calgary Board of Education is accountable to Calgary taxpayers for using resources wisely to meet students' learning needs.

Accountability and Communication

The Education Plan for the Calgary Board of Education (CBE) for the three years commencing September 1, 2007 was prepared under the direction of the Board in accordance with the responsibilities under the *School Act* and the *Government Accountability Act*. This Education Plan was developed in the context of the provincial government's business and fiscal plans. The Board is committed to achieving the results laid out in this plan.

The *Three-Year Education Plan 2007-2010* will be communicated in a variety of ways, including the following:

- Presentation at a Public Meeting of the Board of Trustees
- Posting on the Calgary Board of Education web site
<http://www.cbe.ab.ca/aboutus/3yrplan.asp>
- Distribution of copies to all School Councils; School Principals for access at schools; Areas for school community access; Service Unit Superintendents and Directors; Alberta Education; and Members of the Legislative Assembly.

Results reports prepared by schools are also communicated to parents and the community in a variety of ways, including the following:

- Posting on the school web site
- Distribution of copies to School Council members
- Availability of copies at the school
- Submission to the Area Office

ORIGINAL SIGNED BY

Pat Cochrane
Chair
Calgary Board of Education

Dr. Brendan J. Croskery
Chief Superintendent of Schools
Calgary Board of Education



Program Overview

The Calgary Board of Education provides programs and services in 219 school programs, addressing the complexity and diversity of its 98,477 students.

NUMBER OF SCHOOL PROGRAMS

Elementary	131
Elem./Middle/Jr. High	16
Junior High	34
Junior/Senior High	4
Senior High	19
Unique Schools/Programs	<u>15</u>
Total	219

ENROLMENT (September 30, 2006)

Kindergarten	6,477
Elementary	42,104
Junior High	22,415
Senior High	26,083
Unique Schools/Programs	<u>1,398</u>
Total*	98,477

*excludes Chinook Learning Services and CBe-learn

EMPLOYEES (October 2006)

Teaching (full-time equivalent)	6,110.61
Non-Teaching (full- time equivalent)	3,026.81
Temporary Teachers & Substitutes	<u>991.39</u>
Total	10,128.81

SOURCES

CBE Website, November 2006
 CBE Corporate Services

UNIQUE SCHOOLS/ PROGRAMS/SERVICES

- ADTP (Adolescent Day Treatment Program – Holy Cross Centre)
- Alberta Adolescent Recovery Centre (AARC)
- Alberta Alcohol and Drug Abuse Commission (AADAC)
- Christine Meikle
- Dr. Gordon Townsend in Alberta Children’s Hospital
- Dr. Oakley School
- Early Development Centre
- Eating Disorder Program
- Emergency Women’s Shelter
- Emily Follensbee School
- English as a Second Language (ESL) Program/Centres
- George Wood Learning Centre
- HERA Program (adolescent girls)
- Louise Dean Centre
- Nexus
- Outreach
- Salvation Army Children’s Village
- Stabilization Educational Services
- Trust Treatment
- Vision Resource Centre
- Westview Secondary
- William Roper Hull
- William Taylor Learning Centre
- YAP (Young Adult Program – Foothills Hospital)

SPECIAL EDUCATION PROGRAMS

- ACCESS (Attitude, Community, Competence, Elements of Academic Curriculum, Social Skills)
- AIM
- ALP (Adapted Learning Program)
- ASD (Autism Spectrum Disorder), Ready/Cluster Classes
- Bridges
- C&B (Communication and Behaviour)
- Connections
- Deaf and Hard of Hearing
- GATE (Gifted and Talented Education)
- LEAP (Learning Essentials to Achieve Potential)
- Learning and Literacy
- New Directions
- PLP (Paced Learning Program)
- SKILL (Social Knowledge, Independent Living and Language)
- STOP (Short-Term Observation Program)
- SOS (Self-Esteem Opportunity for Success)
- TASC (Training in Attitude, Social Skills and Communication)
- The Class
- Transitions Mental Health

PROGRAM CHOICES

- Advanced Placement
- Alice Jamieson Girls’ Academy
- Alternative High School
- Arts-Centred Learning
- CBe-learn
- Chinese (Mandarin) Bilingual
- Chinook Learning Services
- French Immersion
- German Bilingual
- Home Education
- International Baccalaureate
- Spanish Bilingual
- Juno Beach, Academy of Canadian Studies
- Medicine Wheel Kindergarten
- Montessori
- National Sport Academy - Hockey
- National Sport School
- National Sports Development – Hockey Program
- National Synchronized Swimming Program
- Piitoyis Family School (Aboriginal Culture Program)
- Science School
- The School of Alberta Ballet Canada
- Traditional Learning Centre
- Workplace School, W. H. Cushing



Three-Year Education Planning 2007-2010

Three-Year Education Plan 2007-2010 Framework

Outcomes, measures and strategies contained in this document are organized within the framework of the Calgary Board of Education’s Governance Policies Ends and Executive Limitations. Most outcomes and strategies for attaining the outcomes have a direct impact on students and are linked to the Ends. Others have a strong but indirect impact on students and are linked to two Executive Limitations – Treatment of Parents and Citizens, and Instructional Program. The Chief Superintendent’s Reasonable Interpretation, Indicators and Benchmarks for each of the Ends were used as a guide to determine placement of outcomes, measures and strategies within the framework.

The macro-level strategies that appear in this document are derived from the five administrative Areas’ consolidated plans. Areas’ plans were drawn from the school development plans. Schools’ plans were informed by data relative to the unique needs, styles, values and demographics of the students and community they encompass. The themes shown in the Strategies section are related to the five Alberta Initiative for School Improvement (AIS) project themes.

The four Service Units’ planning encompasses supporting the Areas’ macro-level strategies and fulfilling systemic and mandated responsibilities. The combined plans drive the budget. Achieving fully aligned planning is an evolutionary process that will be refined to mirror the complexities of the Calgary Board of Education and will embed carefully designed processes for achieving full alignment.

Provincial Requirements

Provincial goals, outcomes and measures are required components of the plan. The Three-Year Plan must also be informed by the provincial *Accountability Pillar Overall Summary and Evaluation* of our results. See Appendix 2 for the full summary. Therefore, for each Accountability Pillar measure the following data are presented in the document:

- *Our Current Result*
- *Our Previous 3-Year Average*
- Alberta Education’s *Evaluation* of our results based on our *Achievement* and *Improvement*, plus an *Overall Evaluation* which is a combination of *Achievement* and *Improvement*
- *Improvement Targets* are required for results that are evaluated as being an issue or concern.

The following is a summary of the method used by Alberta Education to arrive at the Accountability Pillar Evaluation:

- Evaluation of *Achievement* is based on comparing our most recent result on each measure against a fixed standard for that measure to determine an achievement level of *Very High, High, Intermediate, Low* or *Very Low*.
- Evaluation of *Improvement* is based on comparing our most recent result with our prior three-year average for each measure to determine an improvement level of *Improved Significantly, Improved, Maintained, Declined* or *Declined Significantly*.
- These two evaluations are combined for an *Overall Evaluation of Excellent, Good, Acceptable, Issue* or *Concern*.

Examples of Measure Evaluations

Measure	Evaluations		
	Achievement	Improvement	Overall
Achievement Tests: Excellence	High	Improved	Good
Diploma: Excellence	Very High	Improved Significantly	Excellent
Drop Out Rate	Intermediate	Improved Significantly	Good

For more detailed information regarding the Accountability Pillar Overall Summary and Measure Evaluation Reference see Appendices 2 and 3.



Outcomes, Measures and Strategies Relative to Governance Policies - Ends

Ends 1: Mega End. Each student, in keeping with his or her individual abilities and gifts, will complete high school with a foundation of learning to function effectively in life, work and continued learning. Achievement of Ends 2 through 5 will lead to attainment of this overarching Mega End.

Ends 2: Academic Success

Outcomes	Measures	Current Result	Previous 3-Yr. Average	Evaluation			Improvement Targets**		
				Achievement	Improvement	Overall			
1.1 Students demonstrate high standards.* A.E. Goal 2: Excellence in Student Learning Outcomes	1.1.1 Percentages of students who achieve the acceptable standard and percentages who achieve the standard of excellence on Grades 3, 6 & 9 Provincial Achievement Tests (PATs).* (cohort results)	Acceptable 77.9%	Acceptable 78.7%	Intermediate	Declined Significantly	Issue	Acceptable		
		Excellence 20.6%	Excellence 19.9%	High	Improved	Good	07-08 78.9%	08-09 79.9%	09-10 80.9%
	1.1.2 Percentages of students who achieve the acceptable standard and percentages who achieve the standard of excellence on diploma examinations.*	Acceptable 86.9%	Acceptable 87.4%	Intermediate	Declined	Issue	Acceptable		
		Excellence 28.2%	Excellence 25.9%	Very High	Improved Significantly	Excellent	07-08 87.9%	08-09 88.4%	09-10 88.9%
	1.1.3 Percentages of students who have written four or more diploma exams by the end of their third year of high school (Diploma Exam Participation Rate).*	56.5%	55.7%	High	Maintained	Good	N/A		
1.1.4 Percentages of Grade 12 students meeting Rutherford Scholarship eligibility criteria.*	39.2%	35.7%	High	Improved Significantly	Good	N/A			
1.2 Students complete programs.* A.E. Goal 1: High Quality Learning Opportunities for All	1.2.1 Percentages of students who completed high school within 3 years of entering Grade 10.*	69.5%	68.5%	Intermediate	Improved	Good	N/A		
1.3 Students are well prepared for lifelong learning and employment.* A.E. Goal 2: Excellence in Student Learning Outcomes	1.3.1 High school to post-secondary transition rate within 4 years of entering Grade 10.*	39.5%	35.5%	High	Improved Significantly	Good	N/A		
	1.3.2 Percentages of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.*	74.2%	71.5%	Intermediate	Improved Significantly	Good	N/A		
	1.3.3 Number of graduates	6020	6017	Current Result	Previous Year's Result				
	1.3.4 Number of major scholarships awarded	2430	2360						

*These outcomes and performance measures are required by Alberta Education. **Targets are required if Alberta Education has identified an “Issue” or “Concern” with the results.



Ends 2: Academic Success (continued)

Strategies to Achieve Outcomes	Theme	Responsibility
<p>Outcome 1.1</p> <p>a) Develop and implement a learning framework to address the learning needs of all students by differentiating the core curriculum, providing flexible program delivery, and implementing curriculum continuity across grades. (Extra attention will be focused on increasing the percentage of students who achieve to an acceptable level the outcomes identified in the program of studies, as measured by provincial achievement tests and diploma exams.)</p> <p>b) Develop leadership for learning and teaching and for providing a more comprehensive view of student achievement.</p> <p>c) Build instructional leadership capacity to develop a consistent and culturally fair approach to assessment for all students.</p> <p>d) Integrate a 21st century learning environment in all curricula to differentiate the teaching and learning process, which may include information literacy; assistive technology; critical thinking, research, communication and productivity skills; online teacher networks and tools to support high needs students; and building teacher capacity to accommodate behavioural diversity.</p> <p>e) Build instructional leadership capacity to support the 21st century teaching and learning environment.</p>	<p>Curriculum & Diversity</p> <p>Curriculum & Diversity</p> <p>Assessment</p> <p>21st Century Learning Environment</p> <p>21st Century Learning Environment</p>	<p>Schools, Areas, CS, ESS[†]</p> <p>Schools, Areas, ESS</p> <p>Schools, Areas, ESS</p> <p>Schools, Areas, ESS, FES, OCS</p> <p>Schools, Areas, ESS</p>
<p>Outcome 1.2</p> <p>a) Develop and implement a K-12 learning framework to address the learning needs of all students by refining processes that implement personalized student learning, which may include but are not limited to transition plans, portfolios, mentorship, Teacher Advisors (TA), work experience, career skills K-12, accelerated learning and setting high standards.</p> <p>b) Implement community engagement processes which provide access to high quality programs that meet the needs and choices of the community and address accommodation challenges.</p>	<p>21st Century Learning Environment</p> <p>Partnerships</p>	<p>Schools, Areas, ESS, FES</p> <p>Schools, Areas, CS, ESS, FES, OCS</p>
<p>Outcome 1.3</p> <p>a) Develop learner pathways for exploring career options and to make transitions into, within and across learning systems and the workforce.</p> <p>b) Provide assistance and support for students in transition between programs and levels, between CBE schools, and for completing high school and beyond high school.</p> <p>c) Develop and focus partnerships with business and community agency programs that integrate curriculum and work-based learning.</p>	<p>Partnerships</p> <p>Partnerships</p> <p>Partnerships</p>	<p>Schools, Areas, ESS</p> <p>Schools, Areas, ESS</p> <p>Schools, Areas, CS, ESS, FES</p>

[†] Key: **CS** – Corporate Services; **ESS** – Educational Support Services; **FES** – Facilities and Environmental Services; **OCS** – Office of the Chief Superintendent



Ends 3: Citizenship and Ends 5: Character

Outcomes	Measures	Current Result	Previous 3-Yr. Average	Evaluation			Improvement Targets**
				Achievement	Improvement	Overall	
2.1 Students model the characteristics of active citizenship.* A.E. Goal 2: Excellence in Student Learning Outcomes	2.1.1 Percentages of teachers, parents and students who agree that students model the characteristics of active citizenship.*	74.5%	72.9%	Intermediate	Improved Significantly	Good	N/A
2.2 Schools provide a safe and caring environment for students.* A.E. Goal 1: High Quality Learning Opportunities for All	2.1.2 Percentages 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.*	82.6%	81.4%	Intermediate	Improved Significantly	Good	N/A

Strategies to Achieve Outcomes	Theme	Responsibility
Outcome 2.1		
a) Refine and improve existing student discipline policies, including identifying, developing and implementing alternatives to suspensions.	Student Development	Schools, Areas, ESS [†]
b) Focus on behaviour, respectful leadership, volunteerism and active citizenship as part of the culture of every school.	Student Development	Schools, Areas, CS, ESS, OCS
c) Create informed positive school cultures through professional learning on: character and citizenship measures and monitoring, public relations, and communications.	Student Development	Schools, Areas, ESS, OCS
Outcome 2.2		
a) Embed character development into the culture of every school.	Student Development	Schools, Areas, ESS
b) Assist and support schools with their development and implementation of programs that maintain a strong focus on safe, respectful and caring learning environments.	Student Development	Schools, Areas, CS, ESS, FES

*These outcomes and performance measures are required by Alberta Education. **Targets are required if Alberta Education has identified an “Issue” or “Concern” with the results.

[†] Key: **CS** – Corporate Services; **ESS** – Educational Support Services; **FES** – Facilities and Environmental Services; **OCS** – Office of the Chief Superintendent



Ends 4: Personal Development

Outcomes	Measures	Current Result	Previous 3-Yr. Average	Evaluation			Improvement Targets**	
				Achievement	Improvement	Overall		
3.1 The education system meets the needs of all K-12 students, society and the economy.* A.E. Goal 1: High Quality Learning Opportunities for All	3.1.1 Percentages 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.*	80.2%	77.7%	High	Improved Significantly	Good	N/A	
	3.1.2 Percentages of teachers, parents, and students satisfied with overall quality of education.*	86.2%	84.3%	Intermediate	Improved Significantly	Good	N/A	
	3.1.3 Percentages of teachers, parents, and students satisfied with the accessibility, effectiveness and efficiency of programs and services for students in their community.*	Current Result	Previous Year's Result					
		66.3%	66.3%					

Outcomes	Measures	Current Result	Previous 3-Yr. Average	Evaluation			Improvement Targets**
				Achievement	Improvement	Overall	
3.2 Children at risk have their needs addressed through effective programs and supports.* A.E. Goal 1: High Quality Learning Opportunities for All	3.2.1 Annual drop out rate of students aged 14 to 18.*	4.9%	5.6%	Intermediate	Improved Significantly	Good	N/A

*These outcomes and performance measures are required by Alberta Education. **Targets are required if Alberta Education has identified an “Issue” or “Concern” with the results.



Ends 4: Personal Development (continued)

Strategies to Achieve Outcomes	Theme	Responsibility
Outcome 3.1		
a) Collaborate with all students to develop personal learning plans that support academic success, personal development and global citizenship.	Student Development	Schools, Areas
b) Develop and focus partnerships with business and community agencies to reduce barriers and enhance new opportunities for learning for all students.	Partnerships	Schools, Areas, CS, ESS, FES, OCS [†]
c) Enhance and implement a cohesive plan to increase teacher and principal capacity and effective programming to respond specifically to the needs of such diverse learners as Special Education, English as a Second Language (ESL), Aboriginal students and junior and senior high students taking Knowledge and Employment courses.	Curriculum & Diversity	Schools, Areas, CS, ESS, FES
d) Enhance and implement resiliency, literacy and early intervention strategies.	Curriculum & Diversity	Schools, Areas, ESS
Outcome 3.2		
a) Enhance and implement a cohesive plan to increase teacher and principal capacity and effective programming to respond specifically to the needs of at-risk learners.	Curriculum & Diversity	Schools, Areas, ESS

[†] Key: **CS** – Corporate Services; **ESS** – Educational Support Services; **FES** – Facilities and Environmental Services; **OCS** – Office of the Chief Superintendent



Outcomes, Measures and Strategies Relative to Governance Policies – Executive Limitations

EL-4: Treatment of Parents and Citizens and EL-6: Instructional Program

Outcomes	Measures	Current Result	Previous 3-Yr. Average	Evaluation			Improvement Targets**	
				Achievement	Improvement	Overall		
EL-4: 4.1 The jurisdiction demonstrates effective working relationships with partners and stakeholders.* A.E. Goal 3: Highly Responsive and Responsible Jurisdiction	4.1.1 Percentages of teachers and parents satisfied with parental involvement in decisions about their child’s education.*	74.9%	73.0%	Intermediate	Improved Significantly	Good	N/A	
EL-6: 4.2 The jurisdiction demonstrates leadership and continuous improvement.* A.E. Goal 3: Highly Responsive and Responsible Jurisdiction	4.2.1 Percentages of teachers and parents indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.*	72.9%	69.9%	Intermediate	Improved Significantly	Good	N/A	
	4.2.2 Percentages of teachers reporting that in the past 3-5 years the professional development and in-servicing received from the school authority has been focused, systematic and contributed significantly to their ongoing professional growth.	Current Result	Previous Year’s Result					
		73.7%	76.1%					

Strategies to Achieve Outcomes	Theme	Responsibility
Outcome 4.1 a) Build and maintain positive student, parent and stakeholder relationships with a focus on learner outcomes and corresponding educational programming. b) Implement a long-term revitalization plan to ensure that effective learning programs are offered in quality facilities.	Partnerships	Schools, Areas, ESS, OCS [†]
Outcome 4.2 a) Increase employees’ awareness of their role in understanding and communicating the high quality learning service that the CBE provides. b) Continue to develop the Accountability Framework to align the work of schools, Areas and Service Units on focused continuous improvement of student achievement.	Partnerships Curriculum & Diversity	Schools, Areas, CS, ESS, FES, OCS Schools, Areas, ESS

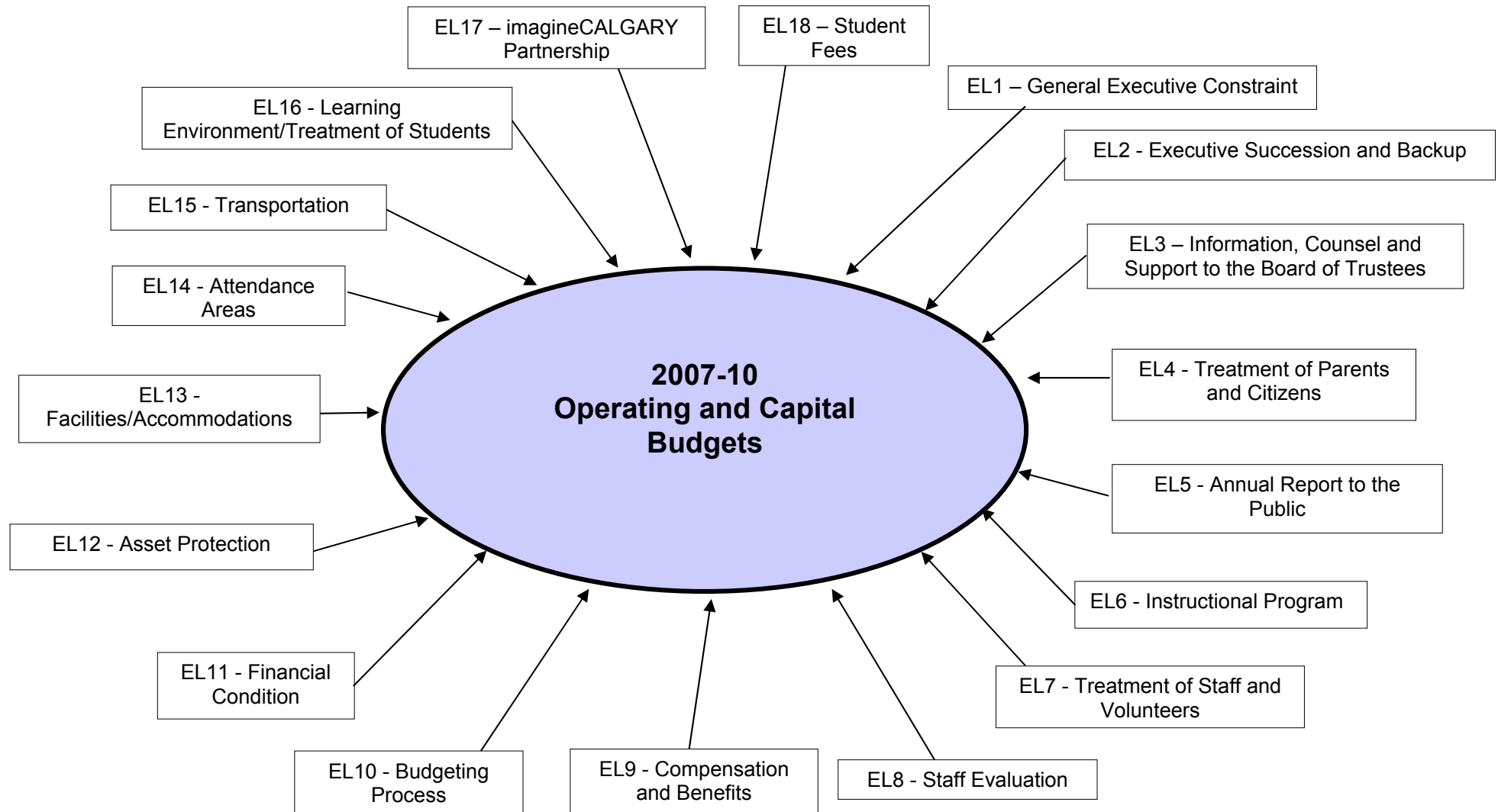
*These outcomes and performance measures are required by Alberta Education. **Targets are required if Alberta Education has identified an “Issue” or “Concern” with the results.

[†] Key: **CS** – Corporate Services; **ESS** – Educational Support Services; **FES** – Facilities and Environmental Services; **OCS** – Office of the Chief Superintendent



Guiding Principles for the Calgary Board of Education's Financial Planning

CBE's Board of Trustees' Executive Limitations Policies provide the essential guidance for the development of the 2007/08 Operating and Capital budgets. These discrete policies are depicted as follows:





Financial Reporting

Calgary Board of Education 2007-2008 Approved Operating Budget

On June 19, 2007 the Board of Trustees approved the CBE's 2007/08 operating budget of \$905.5 million and the CBE and reserve funded portion of the capital budget of \$12.1 million. These approved budgets were prepared in accordance with the Board of Trustees' Ends policies, Calgary Board of Education Executive Limitations, the Three-Year Education Plan for the Calgary Board of Education, the service levels determined by Superintendents, and the requirements of Alberta Education. In addition, discussions were held with employee group representatives and other stakeholders. The focus of the 2007/08 operating budget is to maintain and, where appropriate and affordable, enhance services to our students. This is accomplished, in part, through a comprehensive resource allocation method for schools, which provides schools with a greater degree of decision making and flexibility in the use of allocated resources to address priorities for each School or Area. The approved operating budget was submitted to Alberta Education on June 22, 2007.

The approved operating budget reflects the general directions of the CBE's Three-Year Education Plan and will form the basis of the 2007/08 work plans for each of the CBE's Service Units.

The following is a brief summary of the Calgary Board of Education's 2007/08 approved operating budget.

REVENUE SUMMARY

	2007/08		2006/07	
	Approved Budget	% of Total	Modified Approved Budget	% of Total
	(\$000)		(\$000)	
Alberta Education Funding				
Base and Differential Cost Funding	638,598	70.5%	615,724	70.3%
Provincial Priority Targeted Funding	63,251	7.0%	61,016	7.0%
Transportation Grants	28,465	3.1%	27,605	3.2%
Operations and Maintenance Support	72,849	8.0%	69,968	8.0%
Infrastructure Maintenance Renewal	22,500	2.5%	22,500	2.6%
Other Capital Support	19,681	2.2%	20,053	2.3%
Total Provincial Grants	845,344	93.4%	816,866	93.3%
Other Revenue				
School Generated Funds	11,457	1.3%	11,856	1.4%
Other	48,089	5.3%	45,185	5.2%
Operating Reserves	653	0.1%	300	0.0%
	905,543	100.0%	874,207	100.0%

EXPENSE SUMMARY

	2007/08		2006/07	
	Approved Budget	% of Total	Modified Approved Budget	% of Total
	(\$000)		(\$000)	
Permanent Salaries and Benefits	673,339	74.5%	641,484	73.5%
Temporary Salaries and Benefits	23,012	2.5%	23,475	2.7%
Central Services and Supplies:				
Interest	3,878	0.4%	4,764	0.5%
Student Transportation	33,360	3.7%	34,555	4.0%
Utilities	20,957	2.3%	21,231	2.4%
Contribution to Capital Budget	379	0.0%	1,535	0.2%
Miscellaneous Services and Supplies	69,907	7.7%	66,095	7.6%
School Services and Supplies	38,848	4.3%	40,706	4.7%
School Program Expenses	4,000	0.4%	4,000	0.5%
School Generated Funds	11,457	1.3%	11,856	1.4%
Amortization	26,406	2.9%	24,506	2.8%
	905,543	100.0%	874,207	100.0%



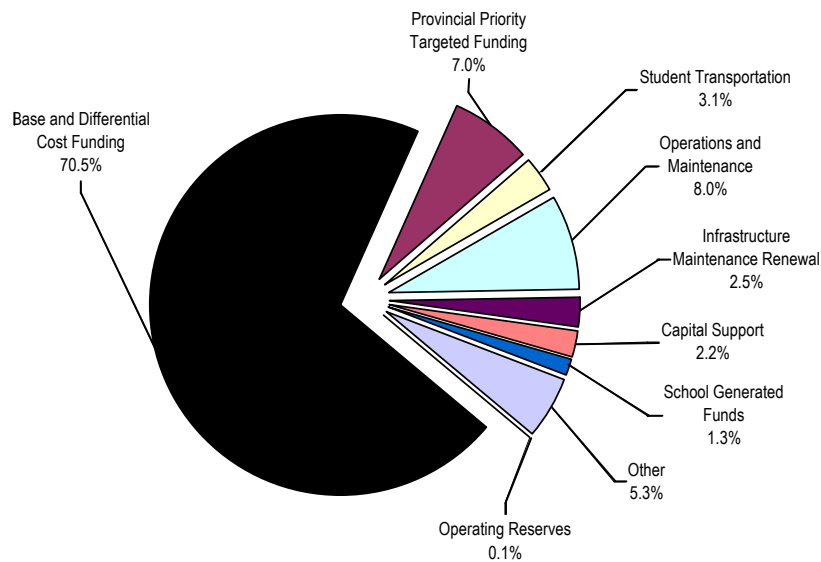
Financial Reporting

Calgary Board of Education 2007-2008 Approved Operating Budget (continued)

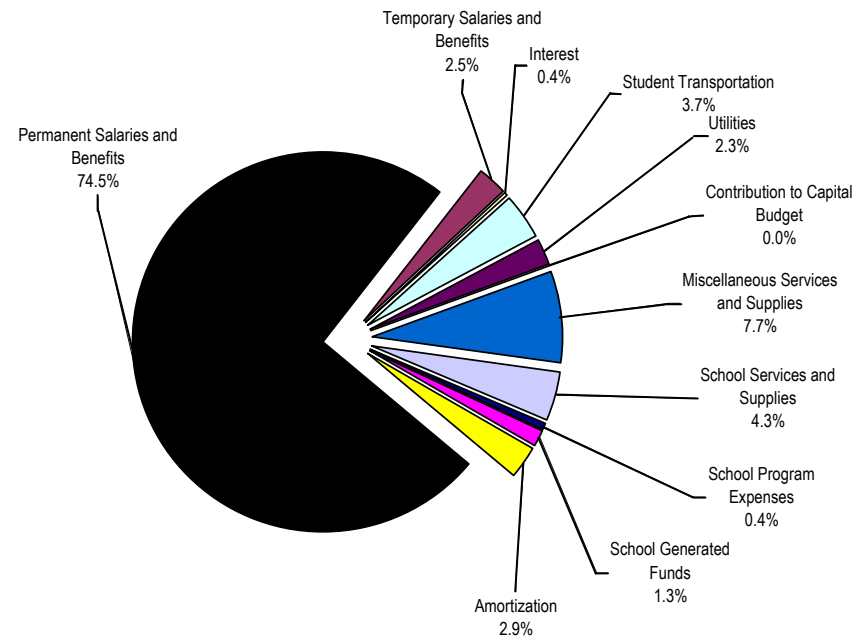
More information regarding the CBE's 2007/08 Operating Budget can be found at <http://www.cbe.ab.ca/trustees/budget.asp>.

The CBE's 2007/08 Budget Report Form that is submitted to Alberta Education can be found at <http://www.cbe.ab.ca/trustees/budget.asp>.

REVENUE SUMMARY



EXPENSE SUMMARY





Financial Reporting

Calgary Board of Education 2007-2010 Approved Capital Budget and Estimates CBE and Reserve Funded Assets

Budget Information

The approved capital budget of \$12.1 million was based on recommendations by the Capital Budget Steering Committee and was developed through information received from schools and departments within the various Service Units. The initial amount of budget requests was \$17.0 million, however a number of items were either deferred or deleted. Decisions were made by applying filters to each request, including the asset or project category and priority. The Committee focused on continual support for multi-year projects and the following new technology projects:

- \$2.0 million over the next four years, for the implementation of the Electronic Door Access System for each facility.
- \$1.7 million over the next three years, for the expanded use of Assistive Technology in the programming for students with learning disabilities, in the Learning & Literacy Program throughout the district.
- \$0.5 million for the Core Switch Upgrade and the Internet Gateway & Data Centre Firewall Upgrade.

2007/08 Capital Budget Summary CBE and Reserve Funded Assets

	(\$000)
Expenditures	
Central Technology Systems and Infrastructure	7,147
Schools’ Technology, Equipment and Furniture	3,603
Facilities – Vehicles and Equipment	1,201
Administrative Equipment – Non-Technology	<u>175</u>
	<u>12,126</u>
Funding Sources	
Amortization provision for the year	10,217
Self Funded by school or departmental resources	1,120
Additional contributions from CBE operations	379
School Program Modernization Reserve	275
Equipment and Vehicle Reserve	
(to fund new vehicles)	<u>135</u>
	<u>12,126</u>



Highlights of Facility and School Capital Plans 2007-2010

Calgary is a city with a young and diverse population with one of the most prosperous economies in Canada. The population of Calgary has increased 86,772 persons between 2002 and 2006, an average of 21,693 persons per year. There are approximately 40 actively developing communities in varying stages of development in Calgary. The large number of new and developing communities puts ongoing pressure on the Calgary Board of Education to meet expectations of residents for school construction projects in their community.

New school construction is necessary to provide students with equitable access to instructional programs and to comply with the Board of Trustees’ Governance Policies. New school construction priorities are approved by the Board of Trustees using criteria that include factors such as community growth, student enrolments and bus travel times. These priorities are submitted to the provincial government in accordance with the annual School Capital Plan process.

The CBE’s *School Capital Plan 2007-2010* can be found on the CBE Website at http://www.cbe.ab.ca/New/capital_plan.asp

School Openings

Five new schools were opened during the 2006/2007 school year.

- **Mountain Park School, Grades 5 - 9** – a new middle school opened in September, 2006.
- **Citadel Park School, Grade K - 4** – a new elementary school opened in November, 2006.
- **Chaparral School, Grades K – 4** – a new elementary school opened in November, 2006.
- **Tuscany School Grades K - 4** – a new elementary school opened in September, 2006
- **Radisson Park School K – 4** – a new replacement school to replace the D. D. Oughton and Albert Park schools was opened in September, 2006 (using an alternative funding approach).

One new school addition was opened during the 2005/2006 school year.

- **Douglasdale School, Grades 5 - 9** – a core school addition opened in June, 2006.

Schools Under Development

The following projects have been approved by the Provincial government to accommodate enrolment growth in Calgary’s new and developing communities and are all under construction:

1. Arbour Lake/Citadel Middle School (Grades 5-9)
 - Opening in September, 2007
2. Battalion Park Core School (Grades K-6), separate building to augment existing modular school
 - Opening in September, 2007

The following projects have been approved by the Provincial government to accommodate enrolment growth in Calgary’s new and developing communities and are in design stage:

3. Shawnessy Somerset Middle School (Grades 5-9)
 - Opening in the 2008-2009 school year
4. Panorama Elementary School (Grades K-4)
 - Opening in the 2008-2009 school year
5. Taradale Elementary School (Grades K-4)
 - Opening in the 2008-2009 school year
6. McKenzie Towne Elementary School (Grades K-4)
 - Opening in the 2009-2010 school year

Modernizations

A partial modernization to Balmoral Junior High to provide barrier free access, including an elevator, was completed in the 2006/2007 school year.

A roof replacement project for Marlborough Elementary was undertaken and completed in March, 2007.

Phase 2 of the Ian Bazalgette Junior High modernization (the CTS wing) is scheduled to be complete during the 2007/2008 school year.

A phase 2 minor renovation to Sir John Franklin Junior High to accommodate the Arts Centred Learning program is scheduled to be completed in 2007/2008.

A phase 2 major renovation at Willow Park School, to accommodate the Arts Centred Learning program is scheduled to be completed in 2007/2008.



Governance Policies - Ends



CALGARY BOARD OF EDUCATION

Board of Trustees’ Policy – Ends

Monitoring Method: Internal

Monitoring Frequency: Annually

Adopted: May 3, 2005

E-1: Mega End

Each student, in keeping with his or her individual abilities and gifts, will complete high school with a foundation of learning to function effectively in life, work and continued learning.

E-2: Academic Success

Each student will possess the knowledge, skills and attitudes required for academic success and be effectively prepared for life, work and further learning.

Accordingly, each student will meet or exceed provincial grade-level standards of achievement in the following areas, with priority attention being focused on the attainment of literacy and numeracy skills:

1. Language Arts
 - (a) Read for information, understanding and enjoyment.
 - (b) Write and speak clearly, accurately and appropriately for the context.
 - (c) Understand and appreciate literature.
 - (d) Have the opportunity to learn languages other than English, and to attain second language levels of proficiency and cultural awareness to prepare them for participation in the global environment.
2. Mathematics
 - (a) Understand and use knowledge of mathematics to solve problems in business, science and daily life.
3. Science
 - (a) Understand the physical world, ecology, and the diversity of life.
 - (b) Understand the scientific method, the nature of science and technology, and their application to daily life.
4. Social Studies
 - (a) Know the history and geography of Alberta and Canada and have a general understanding of world history and geography.
 - (b) Understand Canada’s political, legal, economic and social systems within a global context.
5. Arts
 - (a) Understand and appreciate the arts and the creative process.
6. Information Technologies
 - (a) Understand and demonstrate competence in using information technologies.



Ends (continued)

E-3: Citizenship

Each student will be a responsible citizen by being an informed and involved member in his or her local, national and global communities.

Accordingly, each student will:

1. Participate in developing and maintaining our Canadian civil, democratic society;
2. Understand the responsibilities of citizenship in local, national and international contexts;
3. Respect and embrace cultural diversity;
4. Develop the skills necessary to work and communicate effectively with others;
5. Actively contribute to creating a better local and global community.

E-4: Personal Development

Each student will acquire the skills, attitudes and knowledge to achieve personal highest potential.

Accordingly, each student will:

1. Identify and actively develop individual gifts, talents and interests;
2. Love learning;
3. Be a critical and creative thinker;
4. Be a confident and autonomous individual;
5. Demonstrate the ability to adapt to changing environments;
6. Develop the resiliency to overcome failure;
7. Self-evaluate, set goals and strive to continuously improve;
8. Demonstrate commitment to make a difference based upon personal convictions;
9. Develop and maintain a healthy, active lifestyle.

E-5: Character

Each student will possess the character to do what is right, act morally with wisdom, and balance individual concerns with the rights and needs of others.

Accordingly, each student will demonstrate:

1. Integrity;
2. Compassion;
3. Decency;
4. Civility;
5. Fairness;
6. Courage;
7. Initiative;
8. Perseverance;
9. Respect;
10. Optimism;
11. Responsibility.



Accountability Pillar Overall Summary – May 1, 2007

Accountability Pillar Overall Summary
 May 1, 2007

3030 Calgary School District No. 19

Goal	Measure Category	Measure Category Evaluation	Measure	CBE Ends Monitoring	Jurisdiction Results			Provincial Results			Measure Evaluation		
					Current Result	Prev Year Result	Prev 3 yr Average	Current Result	Prev Year Result	Prev 3 Yr Average	Achievement	Improvement	Overall
Goal 1: High Quality Learning Opportunities for All	Safe and Caring Schools	Good	Safe and Caring	E3, E5	82.6	83.5	81.4	84.2	84.4	82.7	Intermediate	Improved Significantly	Good
	Student Learning Opportunities	Good	Program of Studies	E4	80.2	79.3	77.7	78.5	78.1	76.9	High	Improved Significantly	Good
			Education Quality	E4	86.2	86.7	84.3	87.6	87.7	86.0	Intermediate	Improved Significantly	Good
			Drop Out Rate	E4	4.9	5.0	5.6	4.7	4.9	5.3	Intermediate	Improved Significantly	Good
			High School Completion Rate (3 yr)	E2	69.5	70.3	68.5	70.4	70.4	69.1	Intermediate	Improved	Good
Goal 2: Excellence in Learner Outcomes	Student Learning Achievement (Grades K-9)	Acceptable	PAT: Acceptable	E2	77.9	78.5	78.7	76.9	77.0	77.3	Intermediate	Declined Significantly	Issue
	Student Learning Achievement (Grades 10-12)	Good	PAT: Excellence	E2	20.6	20.2	19.9	19.1	19.4	19.4	High	Improved	Good
			Diploma: Acceptable	E2	86.9	87.7	87.4	84.7	85.7	85.6	Intermediate	Declined	Issue
			Diploma: Excellence	E2	28.2	27.3	25.9	23.0	23.0	22.0	Very High	Improved Significantly	Excellent
			Diploma Exam Participation Rate (4+ Exams)	E2	56.5	57.4	55.7	53.7	53.5	52.4	High	Maintained	Good
			Rutherford Scholarship Eligibility Rate	E2	39.2	38.3	35.7	37.2	35.3	33.9	High	Improved Significantly	Good
	Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (4 yr)	E2	39.5	37.9	35.5	39.5	37.0	34.6	High	Improved Significantly	Good
			Work Preparation	E2	74.2	74.4	71.5	77.1	77.0	74.7	Intermediate	Improved Significantly	Good
			Citizenship	E3, E5	74.5	75.4	72.9	76.6	76.8	74.8	Intermediate	Improved Significantly	Good
Goal 3: Highly Responsive and Responsible Jurisdiction (Ministry)	Parental Involvement	Good	Parental Involvement	EL4	74.9	75.2	73.0	77.5	77.9	76.0	Intermediate	Improved Significantly	Good
	Continuous Improvement	Good	School Improvement	EL6	72.9	75.1	69.9	76.3	76.8	73.2	Intermediate	Improved Significantly	Good

Goal	Measure Category	Measure	CBE Ends Monitoring	Jurisdiction Results			Provincial Results		
				Current Result	Prev Year Result	Prev 3 yr Average	Current Result	Prev Year Result	Prev 3 Yr Average
ACOL Measure	ACOL Measure	Satisfaction with Program Access	E4	66.3	66.3	n/a	68.2	68.5	n/a
		In-service Jurisdiction Needs	EL6	73.7	76.1	n/a	78.8	78.2	n/a



Accountability Pillar Overall Summary – Measure Evaluation Reference

Accountability Pillar Overall Summary - Measure Evaluation Reference

Achievement Evaluation
 Achievement evaluation is based upon a comparison of Current Year data to a set of standards which remain consistent over time. The Standards are calculated by taking the 3 year average of baseline data for each measure across all school jurisdictions and calculating the 5th, 25th, 75th and 95th percentiles. Once calculated, these standards remain in place from year to year to allow for consistent planning and evaluation. The table below shows the range of values defining the 5 achievement evaluation levels for each measure.

Measure	Very Low	Low	Intermediate	High	Very High
Safe and Caring	0.00 - 77.62	77.62 - 81.05	81.05 - 84.50	84.50 - 88.02	88.02 - 100.00
Program of Studies	0.00 - 66.31	66.31 - 72.65	72.65 - 78.42	78.42 - 81.58	81.58 - 100.00
Education Quality	0.00 - 80.94	80.94 - 84.23	84.23 - 87.22	87.22 - 89.60	89.60 - 100.00
Drop Out Rate	100.00 - 9.40	9.40 - 6.90	6.90 - 4.27	4.27 - 2.79	2.79 - 0.00
High School Completion Rate (3 yr)	0.00 - 56.75	56.75 - 62.66	62.66 - 73.87	73.87 - 81.47	81.47 - 100.00
PAT: Acceptable	0.00 - 64.03	64.03 - 75.85	75.85 - 83.54	83.54 - 87.39	87.39 - 100.00
PAT: Excellence	0.00 - 10.76	10.76 - 14.27	14.27 - 20.37	20.37 - 25.05	25.05 - 100.00
Diploma: Acceptable	0.00 - 71.88	71.88 - 82.15	82.15 - 87.66	87.66 - 90.28	90.28 - 100.00
Diploma: Excellence	0.00 - 7.37	7.37 - 15.75	15.75 - 21.31	21.31 - 24.53	24.53 - 100.00
Diploma Exam Participation Rate (4+ Exams)	0.00 - 31.10	31.10 - 44.11	44.11 - 55.78	55.78 - 65.99	65.99 - 100.00
Rutherford Scholarship Eligibility Rate	0.00 - 20.69	20.69 - 26.29	26.29 - 33.96	33.96 - 46.47	46.47 - 100.00
Transition Rate (4 yr)	0.00 - 23.87	23.87 - 27.97	27.97 - 37.39	37.39 - 41.77	41.77 - 100.00
Work Preparation	0.00 - 66.92	66.92 - 72.78	72.78 - 77.78	77.78 - 86.13	86.13 - 100.00
Citizenship	0.00 - 66.30	66.30 - 71.63	71.63 - 77.50	77.50 - 81.08	81.08 - 100.00
Parental Involvement	0.00 - 70.76	70.76 - 74.58	74.58 - 78.50	78.50 - 82.30	82.30 - 100.00
School Improvement	0.00 - 65.25	65.25 - 70.85	70.85 - 76.28	76.28 - 80.41	80.41 - 100.00

Notes:
 1) For all measures except Drop Out Rate: The range of values at each evaluation level is interpreted as “greater than or equal to” the “Low” value, and “less than” the “High” value. For the “Very High” category, values range from 0% to less than or equal to the “High” value.
 2) Drop Out Rate measure: A “Drop-out Rate” is inverse to most measures (i.e. lower values are “better”). The range of values at each evaluation level is interpreted as “greater than” the “Low” value and “less than or equal to” the “High” value. For the “Very High” category, values range from 0% to less than or equal to the “High” value.
 3) Survey measures are not evaluated in May 2006, as there is not enough data; however, it will be evaluated in using the same methodology in May 2007.

Improvement Table

For each jurisdiction, improvement evaluation consists of comparing the Current Year result for each measure with the previous three-year average. A chi-square statistical test is used to determine the significance of the improvement. This test takes into account the size of the jurisdiction in the calculation to make improvement evaluation fair across jurisdictions of different sizes. The table below shows the definition of the 5 improvement evaluation levels based upon the chi-square result.

Evaluation Category	Chi-Square Range
Declined Significantly	3.84+ (current < previous 3-year average)
Declined	1.00 - 3.83 (current < previous 3-year average)
Maintained	less than 1.00
Improved	1.00 - 3.83 (current > previous 3-year average)
Improved Significantly	3.84+ (current > previous 3-year average)

Overall Evaluation Table

The overall evaluation combines the Achievement Evaluation and the Improvement Evaluation. The table below illustrates how the Achievement and Improvement evaluations are combined to get the overall evaluation.

	Achievement				
	Very High	High	Intermediate	Low	Very Low
Improvement	Very High	High	Intermediate	Low	Very Low
Improved Significantly	Excellent	Good	Good	Good	Acceptable
Improved	Excellent	Good	Good	Acceptable	Issue
Maintained	Excellent	Good	Good	Acceptable	Issue
Declined	Good	Acceptable	Issue	Issue	Concern
Declined Significantly	Acceptable	Issue	Issue	Concern	Concern

Category Evaluation

The category evaluation is an average of the Overall Evaluation of the measures that make up the category. For the purpose of the calculation, consider an Overall Evaluation of Excellent to be 2, Good to be 1, Intermediate to be 0, Issue to be -1, and Concern to be -2. The simple average (mean) of these values rounded to the nearest integer produces the Category Evaluation value. This is converted back to a colour using the same scale above (e.g. 2=Excellent, 1=Good, 0=Intermediate, -1=Issue, -2=Concern).

Special thanks to Henry Wise Wood staff and students
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(left to right) Ali Milchina, Nathan Hoy and Aimee Fabian.
Photographer: Clark Reid, Teacher, Henry Wise Wood High School



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