

*Personal
Development*

Citizenship

Character

*Academic
Success*



Calgary Board of Education

Three-Year Education Plan 2008-2011



Our three-year education planning is directly aimed at our ultimate vision: 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 (Ends 1: Mega End). To maximize our efforts towards reaching this ultimate vision, we focus our planning sharply on contributing dimensions: academic success, citizenship, personal development and character (Ends 2 through 5).

Table of Contents

	<u>Page</u>
Alignment of the Planning Units for Change	
Core Values, Accountability, and Communication.....	1
Enrolment and Program Overview	2
Three-Year Education Planning 2008-2011	3
Outcomes, Measures and Strategies	4
Guiding Principles for the Calgary Board of Education's Financial Planning.....	9
Financial Reporting	10
Highlights of Facility and School Capital Plans	13
Appendix 1 – CBE Governance Policies – Ends	14
Appendix 2 – Accountability Pillar Overall Summary.....	16
Appendix 3 – Accountability Pillar Overall Summary - Measure Evaluation Reference	17
Appendix 4 –2008-2011 – Summary of Updates from the 2007-2010 Plan	18

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 for the three years commencing September 1, 2008 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 2008-2011* 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 CBE 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 website
- Distribution of copies to School Council members
- Availability of copies at the school
- Submission to the Area Office

Pat Cochrane
Chair
Calgary Board of Education

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

Enrolment and Program Overview

The Calgary Board of Education provides programs and services in 214 school programs, addressing the complexity and diversity of its 97,795 students.

NUMBER OF SCHOOL PROGRAMS

Elementary	126
Elem./Middle/Jr. High	22
Junior High	29
Junior/Senior High	5
Senior High	16
Unique Schools/Programs	<u>16</u>
Total	214

ENROLMENT (September 30, 2007)

Kindergarten	6,604
Elementary	41,546
Junior High	22,281
Senior High	25,843
Unique Schools/Programs	<u>1,521</u>
Sub-Total*	97,795
Chinook Learning Services	2,421
CBe-learn	<u>595</u>
Total	101,811

PERMANENT EMPLOYEES* (full-time equivalent) (November 2007)

Teaching*	6,077
Non-Teaching**	<u>2,896</u>
Total	8,973

*includes temporary contracts but excludes vacancies and substitute teachers

**excludes temporary and vacant positions

SOURCE: CBE Corporate Services, November 2007

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)
- International Bureau
- Louise Dean Centre
- Nexus
- Outreach
- Salvation Army Children's Village
- Trust Treatment
- Vision Resource Centre
- West View 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
- Braille Head Start Program
- 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
- Chinook Learning Services
- French Immersion
- German Bilingual
- Home Education
- International Baccalaureate
- Juno Beach, Academy of Canadian Studies
- Mandarin Bilingual
- Medicine Wheel Kindergarten
- Montessori
- National Sport Academy
- National Sport School
- National Sports Development – Hockey Program
- Piitoayis Family School (Aboriginal Culture Program)
- Science Schools
- Spanish Bilingual
- The School of Alberta Ballet Canada
- Traditional Learning Centres
- Workplace School, W. H. Cushing

Three-Year Education Plan 2008-2011 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 these 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.

Three-Year Education Plan 2008-2011 Process of Development

The macro-level strategies that appear in the plan are derived directly from the five administrative Areas' plans. The Areas' plans are in turn derived from the schools' plans, which are driven by data related to the unique needs, styles, values and demographics of the students and community they encompass. The 2006-09 planning cycle was the first time that the plan was built on Areas' consolidated strategies. For the 2007-10 planning cycle, the previous year's strategies were reviewed and then modified to expand intent, clarify meaning or provide greater specificity. Others, that were no longer appropriate because the work had been completed or the context changed, were deleted. The same review process was followed this year in order to build on last year's strategies. Appendix 1 shows the ways in which the 2008-11 strategies were updated from the previous plan.

This review and updating process was completed in January 2008, thereby allowing the 2008-11 macro level strategies to be presented to the Budget Councils prior to budget deliberations. The four Service Units' planning encompasses supporting the macro level strategies and fulfilling systemic and mandated responsibilities. The Budget Councils' decision-making is thus guided by the interwoven work of schools, Areas and Service Units.

Provincial Requirements

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

- Our *Last Actual Result*
- Our *Previous 3-Year Average*
- Alberta Education's *Evaluation* of our results is 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.

Following is a summary of the method used by Alberta Education to arrive at the Evaluation:

- Evaluation of *Achievement* is based on comparing our most recent result against a fixed standard for each 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	Excellent
School Improvement	Intermediate	Improved Significantly	Good

For more detailed information regarding the Accountability Pillar Overall Summary and Measure Evaluation Reference, see Appendices 3 & 4.

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 in learner outcomes.* A.E. Goal 2: Excellence in Student Learning Outcomes	1.1.1 Overall percentage of students in Grades 3, 6 and 9 who achieved the acceptable standard and the percentage who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).*	Acceptable 77.3%	Acceptable 78.5%	Intermediate	Declined Significantly	Issue	Acceptable			
		Excellence 20.9%	Excellence 20.2%	High	Improved	Good	07-08 78.9%	08-09 79.9%	09-10 80.9%	
	1.1.2 Overall percentage of students who achieved the acceptable standard and the overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).*	Acceptable 87.1%	Acceptable 87.4%	Intermediate	Maintained	Acceptable	Acceptable			
		Excellence 28.2%	Excellence 27.3%	Very High	Improved	Excellent	Excellence N/A			
	1.1.3 Percentage of students writing four or more diploma exams within four years of entering Grade 10.*	57.1%	56.4%	High	Maintained	Good	N/A			
	1.1.4 Percentage of Grade 12 students eligible for a Rutherford Scholarship.*	41.2%	37.6%	High	Improved Significantly	Good	N/A			
1.2 Students complete programs.* A.E. Goal 1: High Quality Learning Opportunities for All	1.2.1 High school completion rate of students within three years of entering Grade 10.*	69.5%	69.5%	Intermediate	Maintained	Acceptable	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 of students within six years of entering Grade 10.*	60.1%	57.1%	High	Improved Significantly	Good	N/A			
		74.2%	71.5%	Intermediate	Improved Significantly	Good	N/A			
	1.3.2 Overall teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.*	Current Result	Previous Year's Result							
	1.3.3 Number of graduates	6138	6020							
1.3.4 Number of major scholarships awarded	2559	2424								

*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.

The results in the above chart are from May 1, 2008 Accountability Pillar Overall Summary, Appendix 2.

Outcomes, Measures and Strategies Relative to Governance Policies - Ends

Ends 2: Academic Success (continued)

Strategies to Achieve Outcomes	Responsibility
Outcome 1.1	
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, particularly mathematics, as measured by provincial achievement tests and diploma exams.)	Schools, Areas, CS, LE [†]
b) Pursue a rigorous analysis of the data to determine the cause for the drop in achievement test results in two consecutive years. Specifically align Area and system strategies, actions and practices to improve identified outcomes. Review and ensure alignment of resource deployment to achieve those outcomes.	Schools, Areas, CS, LE, OCS
c) Develop leadership for learning and teaching and for providing a comprehensive view of student achievement beyond provincial test scores.	Schools, Areas, LE
d) Engage staff in action research to build instructional leadership capacity to develop a consistent and culturally fair approach to assessment for all students and to support the 21 st century teaching and learning environment.	Schools, Areas, LE, OCS
e) Integrate a 21 st century learning environment in all curricula to differentiate the teaching and learning process and increase high school completion rates. This 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.	Schools, Areas, CS, FES, LE, OCS
Outcome 1.2	
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, Registered Apprenticeship Program (RAP), career skills K-12, accelerated learning and setting high standards.	Schools, Areas, FES, LE, OCS
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.	Schools, Areas, CS, FES, LE, OCS
Outcome 1.3	
a) Develop learner pathways for exploring career options and for facilitating transitions into, within and across learning systems and the workforce. This includes but is not limited to providing professional development to build principal capacity around learner pathways and establishing learning pathways concepts in all schools.	Schools, Areas, LE
b) Provide assistance and support for students in transition between programs and levels and between CBE schools, as well as for completing high school and beyond high school.	Schools, Areas, CS, LE, OCS
c) Develop and focus partnerships with business and community agency programs that integrate curriculum and work-based learning.	Schools, Areas, CS, FES, LE, OCS

[†] Key: CS – Corporate Services; FES – Facilities and Environmental Services; LE – Learning Enhancement; OCS – Office of the Chief Superintendent

Outcomes, Measures and Strategies Relative to Governance Policies - Ends

Ends 3: Citizenship

Ends 5: Character

Outcomes	Measures	Current Result	Previous 3-Year 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 Overall teacher, parent and student agreement 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.* A.E. Goal 1: High Quality Learning Opportunities for All	2.2.1 Overall teacher, parent and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others and are treated fairly at school.*	82.6%	81.4%	Intermediate	Improved Significantly	Good	N/A

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

**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.*

The results in the above chart are from May 1, 2008 Accountability Pillar Overall Summary, Appendix 2.

[†] Key: CS – Corporate Services; FES – Facilities and Environmental Services; LE – Learning Enhancement; OCS – Office of the Chief Superintendent

Outcomes, Measures and Strategies Relative to Governance Policies - Ends

Ends 4: Personal Development

Outcomes	Measures	Current Result	Previous 3-Year 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 Overall teacher, parent and student satisfaction with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, and health and physical education.*	80.2%	77.7%	High	Improved Significantly	Good	N/A
	3.1.2 Overall teacher, parent and student satisfaction with overall quality of basic education.*	86.2%	84.3%	Intermediate	Improved Significantly	Good	N/A
	3.1.3 Overall teacher, parent and student satisfaction with the accessibility, effectiveness and efficiency of programs and services for students in their community.*	66.3%	65.7%				
3.2 Children and youth 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.*	5.2%	5.2%	Intermediate	Maintained	Acceptable	N/A

Strategies to Achieve Outcomes	Responsibility
Outcome 3.1	
a) Collaborate with all students to develop personal learning plans that support academic success, personal development and global citizenship.	Schools, Areas, OCS [†]
b) Develop and focus partnerships with business and community agencies to reduce barriers and enhance new opportunities for learning for all students.	Schools, Areas, CS, FES, LE, OCS
c) Implement a cohesive, systemic 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. This plan includes but is not limited to using assistive technology for teaching and learning and using flexible environments to support personalized learning.	Schools, Areas, CS, FES, LE, OCS
d) Enhance and implement resiliency, literacy and early intervention strategies.	Schools, Areas
Outcome 3.2	
a) Enhance and implement a cohesive plan to increase teacher and principal capacity and effective programming that responds specifically to the needs of at-risk learners.	Schools, Areas, LE
b) Implement a program designed to build the capacity of a cohort of new teachers to effectively plan for and work with Special Education, ESL and at-risk learners.	Schools, Areas, CS, LE

*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; FES – Facilities and Environmental Services; LE – Learning Enhancement; OCS – Office of the Chief Superintendent

Outcomes, Measures and Strategies Relative to Governance Policies - Ends

EL-4: Treatment of Parents and Citizens

EL-6: Instructional Program

Outcomes	Measures	Current Result	Previous 3-Year Average	Evaluation			Improvement Targets**
				Achievement	Improvement	Overall	
EL-4: 4.1 The education system at all levels demonstrates effective working relationships.* A.E. Goal 3: Highly Responsive and Responsible Jurisdiction	4.1.1 Overall teacher and parent satisfaction 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 Overall percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.*	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.*	73.7%	74.0%				

Strategies to Achieve Outcomes	Responsibility
Outcome 4.1	
a) Build and maintain positive student, parent and stakeholder relationships with a focus on learning outcomes and corresponding educational programming.	Schools, Areas, CS, LE, OCS [†]
b) Implement a long-term revitalization plan to ensure that effective learning programs are offered in quality facilities to improve student learning.	Schools, Areas, CS, FES
Outcome 4.2	
a) Increase employees' awareness of their role in understanding and communicating the high quality learning service that the CBE provides.	Schools, Areas, CS, FES, LE, OCS
b) Reshape the learning model to increase responsiveness to the personal learning needs of students, global trends, technology innovation and educational policy developments.	Schools, Areas, CS, LE

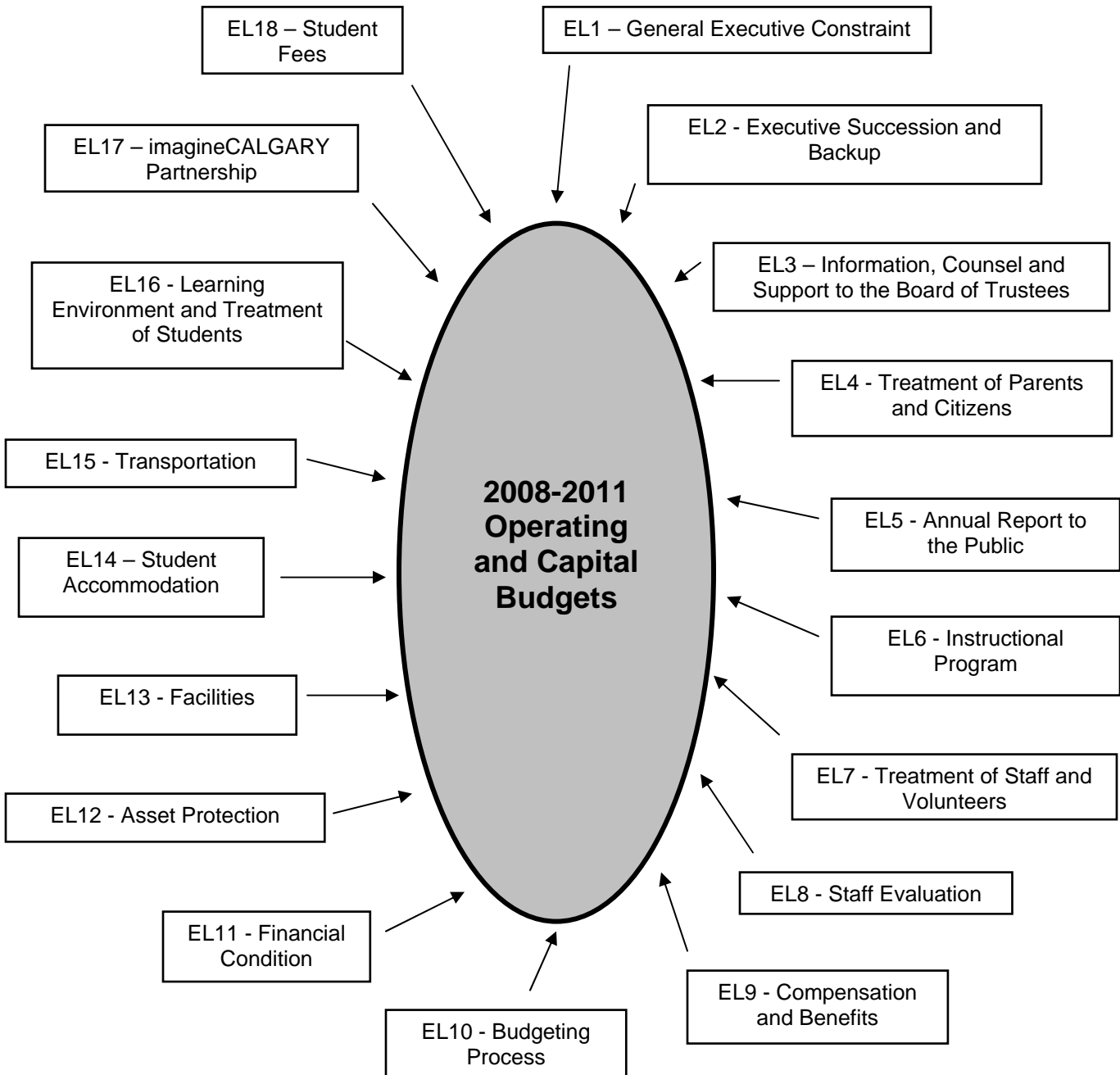
*These outcomes and performance measures are required by Alberta Education. **Targets are required if Alberta Education has identified an "Issue" or "Concern" with the results.

The results in the above chart are from May 1, 2008 Accountability Pillar Overall Summary, Appendix 2.

[†] Key: CS – Corporate Services; FES – Facilities and Environmental Services; LE – Learning Enhancement; 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 2008-2009 Operating and Capital budgets. These discrete policies are depicted as follows:



Financial Reporting

Calgary Board of Education

2008-2009 Approved Operating Budget

On June 3, 2008 the Board of Trustees approved the CBE's 2008/09 operating budget of \$942.8 million and the CBE and reserve funded portion of the capital budget of \$15.9 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 2008/09 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 operating budget was submitted to Alberta Education on June 20, 2008.

The operating budget reflects the general directions of the CBE's Three-Year Education Plan and will form the basis of the 2008/09 work plans for each of the CBE's Service Units.

The following is a brief summary of the Calgary Board of Education's 2008/09 operating budget.

REVENUE SUMMARY

	2008/09		2007/08	
	Operating Budget (\$000)	% of Total	Modified Approved Budget (\$000)	% of Total
Alberta Education Funding				
Base and Differential Cost Funding	660,907	70.1%	634,476	70.4%
Provincial Priority Targeted Funding	71,682	7.6%	63,845	7.1%
Student Transportation Grants	29,846	3.2%	28,480	3.2%
Operations and Maintenance Support	75,919	8.0%	73,216	8.1%
Infrastructure Maintenance Renewal	25,000	2.7%	22,500	2.5%
Other Capital Support	19,187	2.0%	19,885	2.2%
Total Provincial Grants	882,541	93.6%	842,402	93.5%
Other Revenue				
School Generated Funds	7,444	0.8%	6,933	0.8%
Other	50,374	5.3%	50,347	5.6%
Operating Reserves	2,457	0.3%	653	0.1%
	942,816	100.0%	900,335	100.0%

EXPENSE SUMMARY

	2008/09		2007/08	
	Operating Budget (\$000)	% of Total	Modified Approved Budget (\$000)	% of Total
Permanent Salaries and Benefits	712,988	75.7%	679,392	75.5%
Temporary Salaries and Benefits	23,768	2.5%	22,962	2.6%
Central Services and Supplies:				
Interest	3,375	0.4%	3,894	0.4%
Student Transportation	34,009	3.6%	33,360	3.7%
Utilities	21,814	2.3%	20,207	2.2%
Contribution to Capital Budget	-	0.0%	146	0.0%
Miscellaneous Services and Supplies	78,357	8.3%	72,099	8.0%
School Services and Supplies	29,450	3.1%	30,499	3.4%
School Program Expenses	4,000	0.4%	4,000	0.4%
School Generated Funds	7,444	0.8%	6,933	0.8%
Amortization	27,611	2.9%	26,843	3.0%
	942,816	100.0%	900,335	100.0%

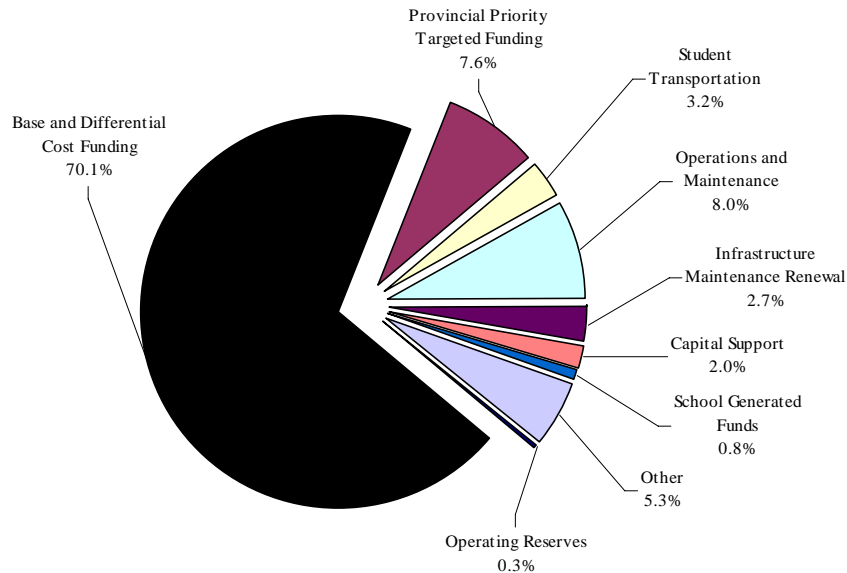
Financial Reporting

Calgary Board of Education

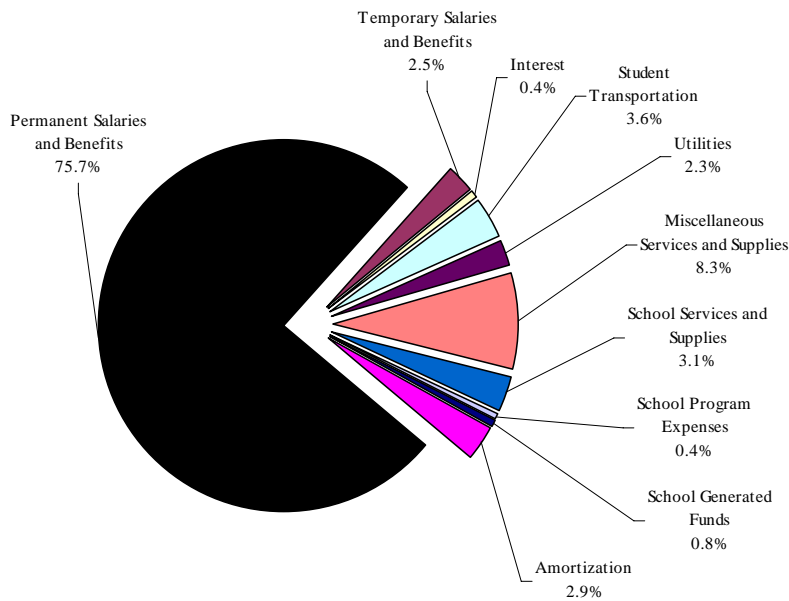
2008-2009 Approved Operating Budget (continued)

The detailed CBE's 2008/09 Operating Budget Report 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 2008–2011 APPROVED CAPITAL BUDGET AND ESTIMATES CBE and Reserve Funded Assets

Budget Information

The approved capital budget of \$15.9 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 \$17.2 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 and new technology projects:

- \$3.6 million over three years, for the Enterprise Portal Deployment project.
- \$3.9 million over the next three years, for the enhancement of the Wireless capacity throughout the CBE.
- \$1.6 million over the next three years, to complete the Print Strategy Implementation project that commenced in 2007/08.
- \$1.8 million over the next three years, to complete the Electronic Door Access project.
- \$6.1 million during 2009/10 and 2010/11 for: New School Commissioning for McKenzie Towne and the six new P3 schools announced during 2006/07 to be built in Bridlewood, Cranston, Evergreen, Royal Oak, Saddle Ridge, and West Springs; and a contribution towards the four grades 5-9 P3 schools announced during 2007/08 to be built in Coventry Hills, Panorama, Taradale, Tuscany and a new Northwest High School.

2008/09 Capital Budget Summary *CBE and Reserve Funded Assets*

	(\$000)
Expenditures	
Central Technology Systems and Infrastructure	9,256
Schools' Technology, Equipment and Furniture	2,987
Facilities – Vehicles and Equipment	3,602
Administrative Equipment – Non-Technology	<u>100</u>
	<u>15,945</u>
Funding Sources	
CBE Amortization provision for the year	11,340
Provincial One-time Technology Funding	2,962
Self Funded by school or departmental resources	1,391
Utility Expense Stabilization Reserve	<u>252</u>
	<u>15,945</u>

Highlights of Facility and School Capital Plans 2009-2012

Over the past decade, Calgary has seen tremendous growth and economic prosperity. One similar indicator of the magnitude of growth is that the population of Calgary has increased by 115,000 persons between 2002 and 2007, an average of 23,000 persons per year. There are approximately 30 actively developing communities in varying stages of development in Calgary. 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 2009-2012* can be found on the CBE Website at <http://www.cbe.ab.ca/aboutus/documents.asp>. The CBE has adjusted the dates of this year's *School Capital Plan 2009-2012* to align with the Province's capital budget year.

School Openings

Two new schools were opened during the 2007/2008 school year.

- Arbour Lake School, Grades 5 - 9 – a new middle school opened in September, 2007.
- Battalion Park School, K - 6 – a core school addition to the modular school opened in September, 2007.

Schools Under Construction

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

1. Shawnessy/Somerset School (Grades 5-9)
 - Opening in the 2009-2010 school year
2. Taradale School (K-6)
 - Opening in the 2009-2010 school year
3. Panorama Hills School (K-4)
 - Opening in the 2009-2010 school year
4. McKenzie Towne School (K-4)
 - Opening in the 2010-2011 school year

School Approvals

The following elementary schools were approved by the Provincial government on June 14, 2007 to accommodate enrolment growth in Calgary's new and developing communities. These projects are part of the Alberta Schools Alternative Procurement (ASAP) project currently in progress and will be built using a Private, Public, Partner (P3) model and are to open for the 2010-2011 school year:

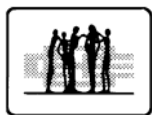
1. Bridlewood School (K-6)
2. Cranston School (K-4)
3. Evergreen School (K-4)
4. Royal Oak School (K-4)
5. Saddle Ridge School (K-4)
6. West Springs School (K-4)

The following senior high and middle schools were approved by the Provincial government on January 30, 2008 to accommodate enrolment growth in Calgary's new and developing communities. These projects will be built using a Private, Public, Partner (P3) model and are to open for the 2012-2013 school year:

7. Northwest High School (Grades 10 - 12)
8. Coventry Hills School (Grades 5-9)
9. Panorama Hills School (Grades 5-9)
10. Taradale/Coral Springs School (Grades 5-9)
11. Tuscany School (Grades 5-9)

Modernizations

- The Phase 2 modernization of Ian Bazalgette School (the CTS wing) was completed in May 2008.
- The Phase 2 modernization of Willow Park School, to accommodate the Arts Centred Learning program, is scheduled to be complete in August 2008.
- A partial modernization to Western Canada High is planned to start in November 2008 and the projected completion is June 2011.
- An extensive renovation to Connaught School is underway and the projected completion is in summer 2009.
- A Phase 1 modernization to Robert Warren School is underway to meet the immediate needs of the incoming Spanish program for September 2008.



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.

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.

Appendix 2 Accountability Pillar Overall Summary – as of May 1, 2008)

Accountability Pillar Overall Summary

3030 Calgary School District No. 19

May 1, 2008

Goal	Measure Category	Measure Category Evaluation	Measure	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	82.6	83.5	81.4	84.2	84.4	82.7	Intermediate	Improved Significantly	Good
	Student Learning Opportunities	Good	Program of Studies	80.2	79.3	77.7	78.5	78.1	76.9	High	Improved Significantly	Good
			Education Quality	86.2	86.7	84.3	87.6	87.7	86.0	Intermediate	Improved Significantly	Good
			Drop Out Rate	5.2	4.9	5.2	5.0	4.7	5.0	Intermediate	Maintained	Acceptable
			High School Completion Rate (3 yr)	69.5	69.5	69.5	71.0	70.4	70.0	Intermediate	Maintained	Acceptable
Goal 2: Excellence in Learner Outcomes	Student Learning Achievement (Grades K-9)	Acceptable	PAT: Acceptable	77.3	77.9	78.5	75.9	76.9	77.1	Intermediate	Declined Significantly	Issue
			PAT: Excellence	20.9	20.6	20.2	19.5	19.1	19.3	High	Improved	Good
	Student Learning Achievement (Grades 10-12)	Good	Diploma: Acceptable	87.1	86.9	87.4	85.4	84.7	85.4	Intermediate	Maintained	Acceptable
			Diploma: Excellence	28.2	28.2	27.3	23.3	23.0	22.7	Very High	Improved	Excellent
			Diploma Exam Participation Rate (4+ Exams)	57.1	56.5	56.4	53.6	53.7	53.2	High	Maintained	Good
			Rutherford Scholarship Eligibility Rate	41.2	39.2	37.6	38.2	37.2	35.4	High	Improved Significantly	Good
	Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	60.1	58.7	57.1	60.3	59.5	57.1	High	Improved Significantly	Good
			Work Preparation	74.2	74.4	71.5	77.1	77.0	74.7	Intermediate	Improved Significantly	Good
			Citizenship	74.5	75.4	72.9	76.6	76.8	74.7	Intermediate	Improved Significantly	Good
Goal 3: Highly Responsive and Responsible Jurisdiction (Ministry)	Parental Involvement	Good	Parental Involvement	74.9	75.2	73.0	77.5	77.9	76.0	Intermediate	Improved Significantly	Good
	Continuous Improvement	Good	School Improvement	72.9	75.1	69.9	76.3	76.8	73.2	Intermediate	Improved Significantly	Good

Goal	Measure Category	Measure	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	66.3	66.3	65.7	68.2	68.5	67.8
		In-service Jurisdiction Needs	73.7	76.1	74	78.8	78.2	77.3

Appendix 3 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 greater than the "Low" value to 100%.
- 2) Drop Out Rate measure: As "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 chisquare 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.

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

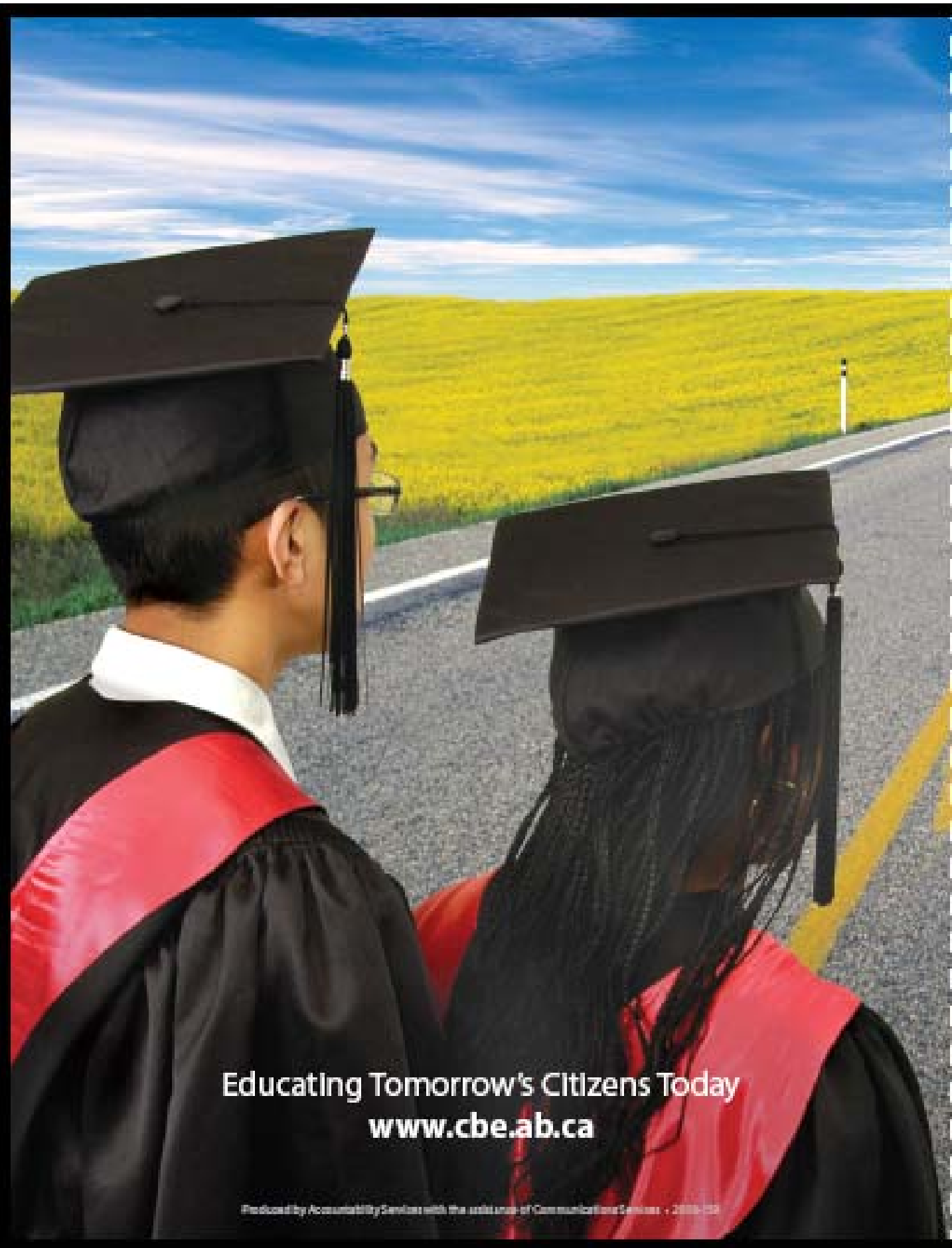
Category Evaluation

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).

Appendix 4 2008-2011 – Summary of Updates from the 2007-2010 Plan

(Updates from last year's strategies are colour-coded: Additions, Deletions, Explanation of Change.)

Outcomes	Strategies to Achieve Outcomes
1.1 Students demonstrate high standards in learning outcomes. (Ends 2)	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, particularly mathematics, as measured by provincial achievement tests and diploma exams.)
	b) Pursue a rigorous analysis of the data to determine the cause for the drop in achievement test results in two consecutive years. Specifically align Area and system strategies, actions and practices to improve identified outcomes. Review and ensure alignment of resource deployment to achieve those outcomes.
	c) Develop leadership for learning and teaching and for providing a more comprehensive view of student achievement beyond provincial test scores.
	d) Engage staff in action research to build instructional leadership capacity to develop a consistent and culturally fair approach to assessment for all students and to support the 21 st century teaching and learning environment. (The black part of this appeared as two separate strategies last year – the former c) and former e) have been combined.)
	e) Integrate a 21 st century learning environment in all curricula to differentiate the teaching and learning process and increase high school completion rates, 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.
1.2 Students complete programs. (Ends 2)	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, Registered Apprenticeship Program (RAP), career skills K-12, accelerated learning and setting high standards.
	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.
1.3 Students are well prepared for lifelong learning and employment. (Ends 2)	a) Develop learner pathways for exploring career options and to make transitions into, within and across learning systems and the workforce. This includes but is not limited to: providing professional development to build principal capacity around learner pathways; and establishing learning pathways concepts in all schools.
	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.
	c) Develop and focus partnerships with business and community agency programs that integrate curriculum and work-based learning.
2.1 Students model the characteristics of active citizenship. (Ends 3 and 5)	a) Refine and improve existing student discipline policies, including identifying, developing and implementing alternatives to suspensions.
	b) Focus on behaviour, respectful leadership, volunteerism and active citizenship as part of the culture of every school.
	c) Create informed positive school cultures through professional learning on: character and citizenship measures and monitoring, public relations, and communications.
2.2 Schools provide a safe and caring environment. (Ends 3 and 5)	a) Embed character development into the culture of every school.
	b) Assist and support schools with their development and implementation of programs models and practices that maintain a strong focus on safe, respectful and caring learning environments.
3.1 The education system meets the needs of all K-12 students, society and the economy. (Ends 4)	a) Collaborate with all students to develop personal learning plans that support academic success, personal development and global citizenship.
	b) Develop and focus partnerships with business and community agencies to reduce barriers and enhance new opportunities for learning for all students.
	c) Enhance and Implement a cohesive, systemic 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. This plan includes but is not limited to: using assistive technology for teaching and learning, and using flexible environments to support personalized learning.
	d) Enhance and implement resiliency, literacy and early intervention strategies.
3.2 Children and youth at risk have their needs addressed through effective programs and supports. (Ends 4)	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.
	b) Implement a program designed to build the capacity of a cohort of new teachers to effectively plan for and work with Special Education, ESL and at-risk learners.
4.1 The jurisdiction demonstrates effective working relationships. (EL 4)	a) Build and maintain positive student, parent and stakeholder relationships with a focus on learning outcomes and corresponding educational programming.
	b) Implement a long-term revitalization plan to ensure that effective learning programs are offered in quality facilities to improve student learning.
4.2 The jurisdiction demonstrates leadership and continuous improvement. (EL 6)	a) Increase employees' awareness of their role in understanding and communicating the high quality learning service that the CBE provides.
	b) Reshape the learning model to increase responsiveness to the personal learning needs of students, global trends, technology innovation and educational policy developments.
	b) Continue to develop the Accountability Framework to align the work of schools, Areas and Service Units on focused continuous improvement of student achievement.



Educating Tomorrow's Citizens Today
www.cbe.ab.ca

Produced by Accessibility Services with the assistance of Communications Services • 2008-104