



# Three Year **EDUCATION** **PLAN**

2002-2005



Calgary Board of Education

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## Message from the Board of Trustees

As the democratically elected representatives of the public, the Board of Trustees is pleased to submit this Three-Year Education Plan.

The Board of Trustees is committed to ensuring a quality, accessible, inclusive and equitable public school system in Calgary, both for the development of our youth and the betterment of society. The Board is further committed to encouraging the participation of the community in accomplishing this important work.

The Three-Year Education Plan identifies for the public at large the way in which these commitments will be operationalized and aligned with the provincial goals for public education, as defined by the Ministry of Learning. The Plan forms the basis of the Calgary Board of Education's accountability to the community it serves.

## Message from the Chief Superintendent

The measure of the 2002-2005 Three-Year Plan's effectiveness will be the difference it makes in the lives and learning of our students. I am honoured to commit the efforts, abilities and energies of staff and students to the achievement of the goals, outcomes and strategies outlined in the Three-Year Education Plan.

The overall result of this work must be renewed and enriched learning experiences for students and advancement of their achievement and accomplishments. To this end, we commit to working with our students, their families and our communities.

The CBE Strategic Directions 2001-2004 have been replaced with *CBE Goals*, which combine the Strategic Directions and the Trustees' Goals 2001-2004 as depicted by the chart provided on page 10. The *CBE Goals*, with related Outcomes and Measures, will be incorporated in the individual and collective work of our system.

We commit our ability, capacity and potential to the alignment of action with intention at the CBE and provincial levels.

### Statement of School Board Responsibility:

The Education Plan for the three years commencing September 1, 2002 was prepared under the direction of the Calgary Board of Education in accordance with the responsibilities specified in the **School Act**, the **Government Accountability Act** and the *Guide for School Board Planning and Reporting*.

The priorities outlined in this Education Plan were developed in the context of the provincial government's learning system business plan. The Calgary Board of Education is committed to achieving the goals and outcomes laid out in this Plan.

Pat Cochrane  
Chair  
Calgary Board of Education

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

## Mandate

The mandate of the Calgary Board of Education is defined under the responsibilities of a Public School Board in the School Act of Alberta and includes:

Section 45(7): A board shall provide to each student enrolled in a school operated by the board an education program consistent with the requirements of this Act and the regulations that will give the student the opportunity to meet the standards of education set by the Minister.

The Calgary Board of Education has the responsibility to provide **basic education** as defined by the province in the "Guide For School Board Planning and Results Reporting February, 2002":

*"A basic education must provide students with a solid core program including language arts, mathematics, science and social studies. Students will be able to meet the provincial graduation requirements and be prepared for entry into the workplace or post-secondary studies. Students will understand personal and community values and the rights and responsibilities of citizenship. Students will develop the capacity to pursue learning throughout their lives. Students also should have opportunities to learn languages other than English and to attain levels of proficiency and cultural awareness which will help to prepare them for participation in the global economy."*

## Accountability

The *Three-Year Education Plan 2002-2005* outlines goals, measures and actions for continuously improving the means by which the Calgary Board of Education fulfils its mandate. This document is an artifact of the planning process and a component and instrument of accountability.

Accountability is a natural by-product of open, participatory systemic assessment, planning and action. An important aspect of accountability is communication of plans for ongoing improvement to parents, community and government. Accordingly, the *Three-Year Education Plan 2002-2005* 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 website
- Distribution of copies to all:
  - School Councils
  - School Principals for access at schools
  - Collaborative Learning Communities for access at those locations
  - Service Unit Superintendents and Directors
  - Alberta Learning
  - Members of the Legislative Assembly

## Description of Students and Community Served

***The school-age population in Calgary is expected to level off by 2004-2005. (Alberta Learning Web-Site, January 16, 2002).***

### SOURCES

Alberta Learning;  
Calgary Board of Education Web Site;  
City of Calgary Web Site;  
Statistics Canada.

- Calgary is an expanding city, encompassing 721 square kilometers. With a total population of 878,866 in 2001, Calgary has had the largest population increase of any Canadian city since 1996 (up 14.4%), much of it occurring in the new suburbs.
- Children under the age of 14 accounted for 19.1% of Calgary's 2001 population. The proportion of children is expected to decline due to changes in societal values and family structures, while the average population age is expected to increase from the 36.5 years of 2000 to 38.2 years in 2006, due mainly to the above-average growth rate expected in the 45-and-over age group.
- In 1996, 61.6% of Calgary's population aged 15 years and over had some post-secondary education. The corresponding provincial and national figures were 54.6% and 50.9%, respectively. Average income for Calgary in 1996 was also higher, at \$28,626 compared to \$26,138 provincially and \$25,196 nationally. More recent figures based on the 2001 Census will be released in early 2003.
- In 2000, 65.2% of Calgarians regularly used the internet, at home, work, school or elsewhere – the highest percentage of users of all Canadian cities.
- In Calgary, as nationally, 16.3% of families were below the low income cut-off in 1996, with an estimated 18% of Calgary's population (or 137,000 persons) currently living below the poverty line. Almost one in four children (24%) under age 15 lived in poverty in 1996, slightly higher than the provincial average of 22%. Current estimates suggest that 38,000 children in Calgary, or nearly 1 out of every 5 children, are poor.
- In 1996, 27,950 single parent families (i.e. 21% of all families with children) lived in Calgary. Poverty is more likely to occur among children living in single parent families.
- The number of immigrants to Calgary in 2000 was 8,331 persons, a 25% increase over 1999. The top immigration source countries were China (13.5%) and India (11.6%). Visible minority as a share of the population is projected to exceed 25% by 2004, largely as a result of immigrants increasingly coming from non-European source countries.
- In the CBE, 9,701 students (10%) qualified for English as a Second Language (ESL) funding in 2001-2002. The same figure for 2000-2001 was 8,798 students (9%).
- The severely disabled student incidence rate in 2001-2002 was 2.7% of CBE's student population, which is higher than the rates for the separate board in Calgary (1.1%) and the two major boards in Edmonton (2.3% and 2.6%).
- For the 2001 grades 3, 6 and 9 provincial achievement tests, CBE results met or exceeded provincial expectations on 33 of the 38 standards (2 standards, acceptable and excellence, for each of the 19 tests). CBE and provincial results showed generally similar areas of strength in the grades and subjects tested. Participation rates were higher for the CBE than for the province in 15 of the 19 achievement tests.
- For diploma examinations, CBE results met or exceeded provincial expectations for the acceptable standard on 5 of the 9, and the standard of excellence on 7 of the 9. Compared to provincial results, a higher percentage of CBE students achieved the standard of excellence in 7 of the 9 examinations and the acceptable standard in 5 of the 9.

## Program and Enrolment Overview

### NUMBER OF SCHOOL PROGRAMS

Elementary	138
Elem./Jr. High	9
Junior High	34
Junior/Senior High	2
Senior High	18
Speciality Programs	14
<b>Total</b>	<b>215</b>

### ENROLMENT (September 30, 2001)

Kindergarten	6,214
Elementary	41,074
Special Education	1,066
Junior High	22,167
Special Education	515
Senior High	23,638
Special Education	499
Speciality Programs	1,311
Adult Academic Pgms.	<u>3,076</u>
<b>Total</b>	<b>99,560</b>

### EMPLOYEES

Teaching (full-time equivalent)	5,678.78
Non-Teaching (full- time equivalent)	2,030.94
Temporary Teachers & Substitutes (approx.)	<u>946.60</u>
<b>Total</b>	<b>8,656.32</b>

### SPECIAL EDUCATION & SPECIALIZED NEEDS

- AADAC
- AARC (Alberta Adolescent Recovery Centre)
- Bowpark Court
- Children's Village
- Christine Meikle
- Deaf and Hard of Hearing
- Dr. Gordon Townsend
- Dr. Oakley
- Emergency Women's Shelter
- Emily Follensbee

### SPECIAL EDUCATION & SPECIALIZED NEEDS (cont'd)

- English as a Second Language
- G.A.T.E. (Gifted and Talented Education)
- Melville Scott Learning Centre
- Project Trust
- Special Education Grades 1 to 12
- William Roper Hull
- Woods Homes (George Woods Learning Centre)
- Young Adult Program

### ALTERNATIVE & SPECIALIZED PROGRAMS

- Academy for Creative Arts at Forest Lawn
- Advanced Placement
- Alberta Ballet Program
- Alternative High School
- Campus Calgary/Chevron Open Minds
- Centre for Creative Learning at Balmoral
- Creative Arts Centre, Milton Williams School
- Discovering Choices
- Dynastars Hockey and Life Skills Development
- Early Literacy
- Fine Arts/Technology Learning Centre
- French Immersion
- German Bilingual Program
- Glendale Galileo Program
- International Baccalaureate
- International Spanish Academy
- Integrated Occupational Program
- Louise Dean
- Mandarin Chinese-English Bilingual
- Montessori
- National Hockey Program
- National Sport School
- National Synchronized Swimming Program
- Piitoyis Family School (Aboriginal Culture Program)
- Traditional Learning Centre
- W.H. Cushing Workplace
- Westview Secondary
- Year Round Programs – Multi-track and Modified

*The Calgary Board of Education  
provides programs and services in  
215 school programs, addressing  
the complexity and diversity of its  
99,560 students.*

#### SOURCES

CBE Accommodation Planning Team  
School Support Services  
Human Resources

*The Statement of Beliefs was developed by the Calgary Board of Education through an extensive stakeholder involvement process which culminated in the 1993-1994 school year. These beliefs reflect the values our community holds about the public education of young people.*

### STATEMENT OF BELIEFS

- Everyone can learn.
- Each learner is unique.
- Learning takes place both in and out of school.
- Learning is lifelong.
- The family is the major influence in a child's development.
- A shared sense of ownership of public education by parents, children, the school system, and the community builds a positive foundation for lifelong learning.
- The learner-teacher relationship is central to the school learning experience.
- Everyone has the potential to be responsible for his or her own learning.
- A healthy community of learners promotes social and personal responsibility in individuals.
- Schools are more successful when they are viewed by all participants as communities of learners rather than as organizations.
- Schools, as communities of learners, are characterized by: physical and emotional security, respect, trust, caring, innovation, open communication, and shared decision-making.
- Accountability contributes to the quality of the educational experience and to the effective use of resources.

### STATEMENT OF 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.

### MISSION

The CBE Mission is "to ensure individual student development through effective education".

### STATEMENT OF PURPOSE

The Calgary Board of Education, as a public education system, ensures that quality learning is accessible to all its students. The system supports, nurtures and connects the work of teachers, parents, students and communities.

The Board's governance exhibits wisdom, courage, foresight and shared leadership so that time, talent and resources are used in the best possible way. The Board promotes staff, parent and community commitment to an efficient and effective learning organization. The Board fosters a climate which is visionary, reflective, collaborative and responsive to change.

The Board acts as an advocate for every student to have an equal opportunity to become a competent, productive and self-directed citizen. The Board acts as an advocate for every school to have the resources to assist all its students to be the best that they can be.

The Board shares information about its work and the system's performance with Calgarians. The knowledge, skills and attitudes of its students, and their commitment to lifelong learning are the primary measures of the Calgary Board of Education's effectiveness.

**NOTE: These foundational statements currently are under review.**

## Trends and Issues Affecting Public Education

### POPULATION

The Census counted 30,007,094 people in Canada on May 15, 2001, an increase of only 4% over the 28,846,761 people counted in 1996. Alberta's population surged by 10.3% to 2,974,807 people in 2001, the highest growth rate since 1996 of all provinces. In the same period, Calgary had the highest growth rate of any Canadian city, with the population soaring 14.4% to 878,866 people in 2001.

Between 2002 and 2006, it is projected that Calgary's population will grow at an annual rate of 1.8%, down from 3.2% between 1998 and 1999. Much of the population growth is expected to occur in new suburbs. Over the same period, the proportion of children is expected to decline. The trend of declining birth rate and increasing proportions of single person households and couples without children is expected to continue.

Alberta's school age population is expected to level off by 2004-2005, resulting in fewer students in provincial schools within the next five years. Current 2001-2002 enrolment in Alberta schools is 558,902 students, an increase of 2,167 students or 0.39% from the year previous. Alberta Learning forecasts estimate enrolment growth at 0.25% in 2002-2003 and 2003-2004, with no enrolment growth expected in 2004-2005. (Alberta Learning, 2002)

### RESPONSE

The Calgary Board of Education is engaged in an intense focus on renewal, directed at responsive, adaptive change in meeting the needs of our learning community. Renewal, as envisioned by the Calgary Board of Education, encompasses offering new programs and relocating others; providing new schools and alternative programs; adjusting school boundaries to support having quality alternative and regular programs in all geographic areas; celebrating our excellent core and complementary programs; and developing new ways of building relationships with the community. Equity, access, excellence and choice are the underlying principles guiding our renewal efforts.

Our challenge will be to build commitment to and a sense of ownership for renewal among all stakeholders.

### CULTURAL MOSAIC

The number of immigrants per year to Canada has fluctuated from a low of just under 175,000 people in 1996 to a high of just over 227,000 in 2000. In 2000, 8,331 immigrants came to Calgary, a 25% increase over 1999. The top immigration source countries were China (13.5%), India (11.6%) and the Philippines (7.6%).

In 1996, 16.5% of Calgary's population (or 126,045 persons) was visible minorities, with the majority being of Chinese (5.8%) origins, followed by South Asian (3.3%).

Cultural diversity is expected to continue to increase in Calgary. By 2004, the visible minority population is projected to exceed 25%. The trend of high levels of immigrants coming from non-European countries is expected to continue.

### RESPONSE

Cultural diversity is growing and English as a Second Language (ESL) needs are ever-increasing. The CBE continuously works to improve and extend its support systems and programs to embrace the many opportunities to enrich learning through the use of diverse community and student resources. Increasing numbers of ESL students are acquiring the language skills they need to be successful in school.

As the numbers of immigrant families arriving in Calgary increases and as the demographics continually shift, the CBE is committed to creating quality learning environments for ESL students, characterized by a variety of delivery models that are responsive to change and based on sound pedagogical principles. The Calgary Board of Education's *ESL Task Force Review* (Spring 2000) document drives the ongoing work of schools and service units, as the CBE works to make the recommendations a reality.

## SOCIAL AND ECONOMIC INEQUITIES

Household composition and family structure are changing: while families comprised of married couples with children are decreasing, common-law, blended and single-parent families are increasing, the latter tending to be more economically and socially vulnerable (Calgary and Region Socio-Economic Outlook, 2001-2006). In Calgary, the numbers of people in population groups at risk of being poor are expected to increase. At-risk groups include those relying on government income supports, such as seniors, lone parents, recent immigrants and Aboriginal persons.

In Calgary, and nationally, 16.3% of families were below the Low Income Cut Off in 1996. This is an increase of 1.7% since 1991 (2000 Inter-City Forum on Social Policy, October 2000). An estimated 18% of Calgary's population (or 137,000 persons) currently live below the poverty line. Current estimates also suggest that 38,000 children in Calgary, or nearly 1 out of every 5 children, are poor. While employment growth and wage increases are projected for Calgary, low-income households may not benefit from income gains due to increased housing costs.

More than 35 per cent of children in low-income families exhibit delayed vocabulary development, compared to approximately 10 per cent of children in higher-income families (Income and Child Well-Being, Canadian Council on Social Development, July 13, 2000).

Increasing levels of education are required to succeed in the job market and certain population groups will continue to be excluded. The share of jobs requiring a university degree will rise to 23.4% by 2004 from 16.7% in 1998 (Labour Department, Job Futures, Calgary Herald, August 28, 2000).

## RESPONSE

Hunger and emotional distress have a strong negative impact on school success. Poverty attacks the very roots of the family/school connection. The Calgary Board of Education will respond to related challenges through a number of avenues, including providing additional classes for at-risk students, establishing programs to support students with emotional difficulties and supporting schools in addressing student behaviour issues. A Student Response Team with staff from Suspensions, Attendance, Behaviour Support and Psychology, and a Community Conference Coordinator will be maintained to provide stronger support for schools. Collaborative endeavours with outside agencies and community and corporate partners will continue to be fostered.

Early Literacy will continue to be a major focus in the CBE throughout 2002-2003, with initiation and purposeful evolution of a variety of programs and projects particularly directed towards early literacy development for children at greatest risk, frequently as a result of the factors associated with poverty. For example, both the full-day kindergarten emphasizing language development and support for children with language and speech delays being piloted in four schools and the Learning Centre Pre-School Family Literacy programs scheduled for approximately 20 schools support a focus on early literacy development for children of high need. AISI (Alberta Initiative for School Improvement) projects, all of which have the overarching theme of literacy, will continue, as will a pilot project with Alberta Learning and three CLC schools that involves kindergarten profiling to enhance grade one planning.

The Calgary Board of Education will be taking a number of actions aimed at improving high school completion rates, including addressing issues raised in Alberta Learning's *Removing Barriers to High School Completion*.

We will be implementing the first phase of a coherent approach to Career Pathways involving aligning and integrating academics with industry learning and post-secondary opportunities.

Our challenge will be to maintain and expand these vital partnerships and projects to the level necessary to help all our students reach their full potential.

**TECHNOLOGY**

Calgary has a high level of activity in information technology (IT), including being Canada's center for wireless technology development. Calgary is home to over 1300 software companies with expertise in geomatics, image processing, modeling and scientific computing, and, supported by University of Calgary research, is North America's leading center for geomatics technology development. Broadband fibre optic digital networks link companies, educational institutions, hospitals and government offices throughout the city.

Alberta's technology employment accounted for 5.7% of the workforce, with Calgary representing 58% of Alberta's technology employment. Since 1988, growth in Calgary technology employment increased by 9.2%, exceeding the provincial average of 3.3% (Statistics Canada, 1999).

According to the CBE's *Grades 4, 8 and 12 Student and Parent Survey Results 2000/01*, 74% of grade 4, 90% of grade 8 and 92% of grade 12 students have access to home computers. Among those having home computers, over 80% have Internet access.

**RESPONSE**

The Calgary Board of Education has undertaken numerous initiatives that reflect new thinking and practice in the use of technology in our schools. AISI projects explore topics including information literacy. Information and Communication Technology specialists work collaboratively with schools in adaptive change enabled by technology. Work has begun in the articulation of a new technology infrastructure model that will support a student-centered teaching and learning technology environment and that is sustainable, scalable and responsive to individual school needs. Our online learning environment for both teachers and students has received international recognition and is now used as a model in other school jurisdictions. Mobile computing supported by wireless local area networks has been introduced. The CBE continues to demonstrate leadership in contextualizing technology within teaching and learning.

**CHOICE**

Enrolment in private schools in Alberta grew from 6,000 (2%) in 1971 to 27,808 (4.7%) in the 2000-2001 school year. Of all students, 6.7% were enrolled in private schools, charter schools, virtual schooling or home education programs.

In the 2001-2002 school year, there are 2,047 schools in Alberta, out of which 192 are private schools, 123 are ECS private operators, 10 are charter schools and 23 are francophone schools. Preliminary enrolment figures suggest that about 5% of Alberta students are enrolled in private schools and 0.5% in charter schools.

**RESPONSE**

The Calgary Board of Education is responding to the community's growing demand for greater choice in meeting their children's learning needs and interests by continuing to develop alternative programs. Some examples of new alternatives scheduled to commence in the 2002-2003 school year include the Traditional Learning Centre, German Bilingual Program, National Synchronized Swimming Program and Aboriginal Family School. Feasibility studies will be conducted regarding a number of other potential alternatives. In addition to these alternatives, two new schools, a mini and a core, are scheduled to open in new areas of the city in 2002-2003.

Our challenge will be to establish alternative programs and new schools at a rate that keeps pace with community demand.

**FUNDING**

The 2002-2003 Operating Budget, in the amount of \$677.7 million was tabled with the Board of Trustees on June 4, 2002 and approved on June 18, 2002. Approximately \$39.5 million in new provincial funding will be received by the CBE in 2002-2003 compared to the 2001-2002 Approved Operating Budget. Alberta Learning increased by 3% the rates for basic and special education instructional grants and the support grants for Board Governance/System Administration, and Student Transportation. Plant Operations and Maintenance grants, now allocated through Alberta Infrastructure are not expected to change from 2001-2002. The Province also continued the second year of its funding specifically for increases in teachers' salaries. Commencing 2001-2002, Alberta Learning changed the way it provides funding for students with severe disabilities. Rather than receiving funding on the basis of actual numbers of individually coded severely disabled students school boards will now receive funding based on their jurisdictional profile, which takes into account the historical number of coded students and the trend of growth of these students within the jurisdiction. This arrangement will provide the CBE with greater certainty about the amount of funding to be received. This funding is required to be used as a block fund for all coded severely disabled students.

The budget for provincial funding incorporated a small anticipated decline in overall student enrolment. However, at the CBE, we continue to experience significant growth in the number of students who are identified as having mild, moderate or severe disabilities, or who are gifted and talented. As well, the number of students who require support for English as a Second Language continues to increase significantly.

The budget contains provisions for committed or ongoing cost (such as utilities, bank and debenture interest, current employee and post-retirement benefits, insurance premiums, maintenance service contracts, legal and audit fees, etc.) over which the CBE has little discretion. Over the last few years, many of these costs have been increasing at rates significantly higher than grant increases. Provincial utility rebate programs, implemented in prior years to protect school districts from these cost increases, have been eliminated.

As of August 31, 2001 (the end of the CBE's last fiscal year), the CBE had an accumulated operating deficit of \$18.2 million. It is essential for the CBE to make appropriate provision in the preparation of its subsequent operating budgets for the reduction of this and any further anticipated operating deficits, in accordance with a deficit reduction plan submitted to and approved by the Minister of Learning. Accordingly, \$2.6 million is again being applied to deficit reduction in the 2002-2003 Preliminary Operating Budget.

**RESPONSE**

The CBE continues to be challenged to meet the demands of providing quality public education in Calgary within the resources available, particularly in growing and new communities. In 2002-2003 one new school is expected to open (Coventry Hills), and Crossing Park is being expanded by the addition of a core school building. As well, a number of programs will be introduced or expanded for the 2002-2003 school year, including the Traditional Learning Centre at Colonel Sanders School and the Aboriginal Family School.

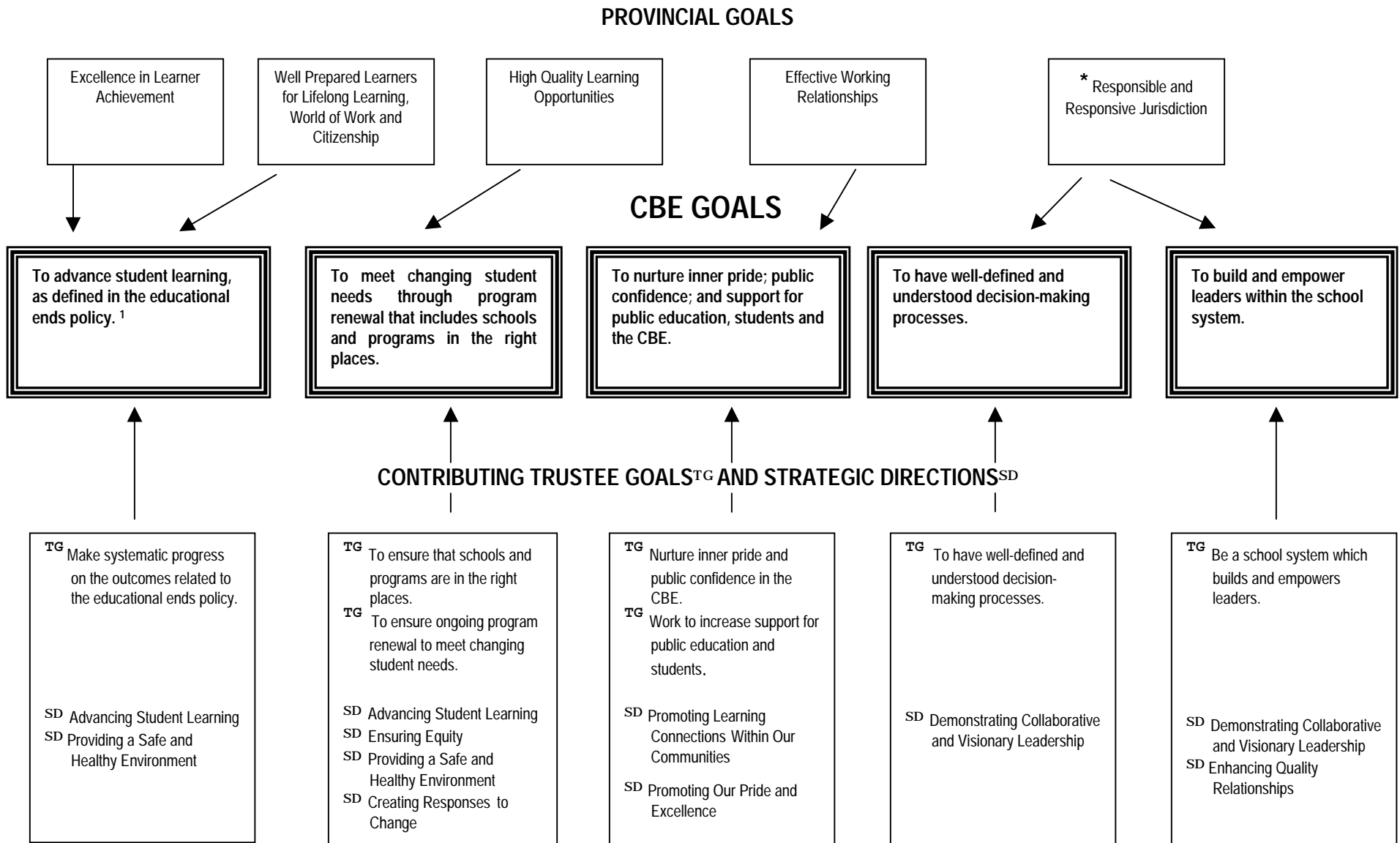
Funding introduced by Alberta Learning directed to increased teachers' salaries will assist in paying for an anticipated settlement, but falls significantly short of the increase proposed by the Alberta Teachers' Association. The CBE and the Alberta Teachers' Association, Local 38, which represents the majority of the CBE's staff, will commence a mandatory binding arbitration process relating to the two year period from September 1, 2001 to August 31, 2003.

The CBE's continuing fiscal challenges are being addressed through collaborative work with Alberta Learning to prepare appropriate operational and fiscally responsible budgets and financial plans.

There are two provincial initiatives currently being planned that may address some of the CBE's financial issues:

- The first is a review of the funding framework. The mandate for this review is to examine how funding is allocated by Alberta Learning to school jurisdictions and make recommendations to improve the equity of these allocations and/or to simplify the administrative requirements. This review does not have a mandate to examine the adequacy of current levels of funding.
- The second is a more fundamental examination of education within the Province of Alberta. This education commission will be appointed by the Minister in 2002.

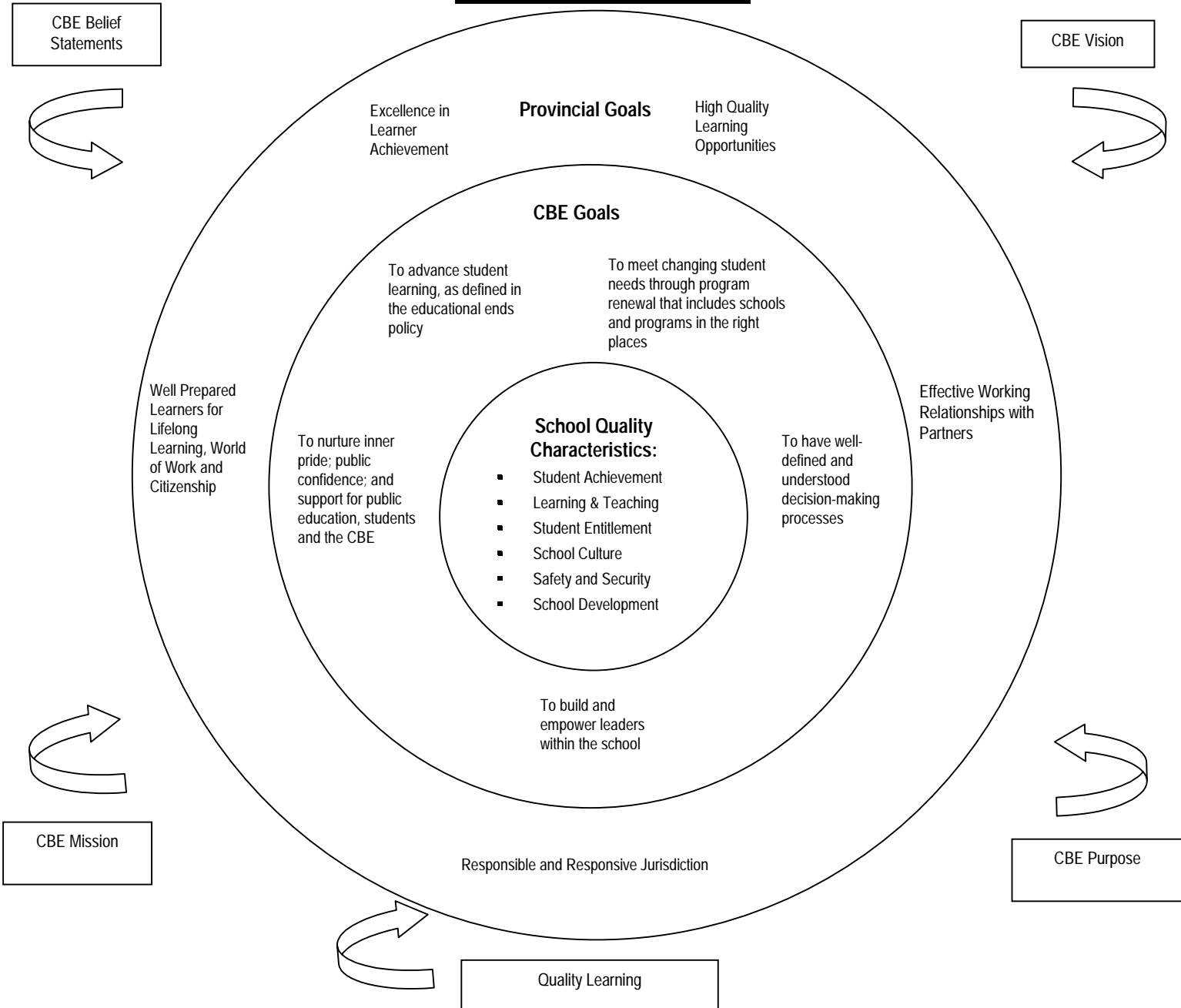
## Linking Provincial Goals, CBE Goals, Trustee Goals, Strategic Directions



<sup>1</sup> See Appendix 1

\* This is a new goal that refers specifically to the jurisdiction demonstrating leadership in administrative and business processes and practices.

**Supporting School Quality**



*The overall result of the Three-Year Plan must be renewed and enriched learning experiences for students and the advancement of their achievement. Thus, the adjacent chart shows the work of schools, as represented by the School Quality Review Process, at the heart of systemic planning that occurs on behalf of student learning.*

***CBE Goal 1: To advance student learning, as defined in the educational ends policy.<sup>1</sup>***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• Provincial Goal: Excellence in Learner Achievement*                             <ul style="list-style-type: none"> <li>• Learners complete programs* (Increasing high school completion rates**).</li> <li>• Learners demonstrate high standards.*</li> </ul> </li> <li>• Improving early literacy and numeracy.**</li> <li>• Improving secondary student achievement in mathematics.**</li> </ul> <p style="text-align: center;"><b>Targets</b></p> <ul style="list-style-type: none"> <li>• <i>90% of grades 1 and 2 children will read at an appropriate level by the end of the school year, based on assessments to be determined by teachers.</i></li> </ul> <p><b>Achievement Tests</b></p> <ul style="list-style-type: none"> <li>• <i>Percentages of students achieving both standards for grades 3 and 9 English Language Arts and acceptable standard in grade 6 Mathematics will continue to equal or exceed provincial expectations.</i></li> <li>• <i>Percentage of students achieving acceptable standard in grade 6 English Language Arts Part B, Reading, will continue to improve over the next three years until it equals or exceeds provincial expectations.</i></li> <li>• <i>Percentages of students achieving the acceptable standard in grade 6 Science and Social Studies and grade 9 Social Studies and Mathematics will increase over the next three years until they meet or exceed provincial expectations.</i></li> <li>• <i>Percentage of students achieving the acceptable standard in grade 9 Science will continue to meet provincial results during the implementation of the new curriculum over the next three years.</i></li> <li>• <i>Participation rates in all achievement tests will continue to exceed provincial percentages.</i></li> </ul>	<ul style="list-style-type: none"> <li>• Percentages of students who complete high school within five years of entering grade 10 over time and in relation to provincial results.*</li> <li>• Completion of certificates of achievement by students attending vocational high schools.</li> <li>• Number of students completing Registered Apprenticeship Programs.</li> <li>• Number of students identified through the Aboriginal identification and tracking process.</li> <li>• Percentages of students (excluding those in home education programs) who achieved the acceptable standard and percentages who achieved the standard of excellence on provincial achievement tests in Grades 3, 6 and 9 (five years of results), based both on those writing and the cohort (total enrolment in grade) in relation to jurisdiction targets, provincial results and provincial standards.*</li> <li>• Percentages of students who achieved the acceptable standard and percentages who achieved the standard of excellence on diploma exams (five years of results) in relation to jurisdiction targets, provincial standards and provincial results.*</li> <li>• Percentages of students in Grades 3, 6 and 9 who wrote the provincial achievement tests.*</li> <li>• Student participation in diploma examination courses.*</li> <li>• Progress of students related to provincial funding initiatives:                             <ul style="list-style-type: none"> <li>➢ Percentage of students in early literacy programs in Kindergarten to Grade 2 who have exhibited growth in reading (as determined by teachers).</li> <li>➢ Percentage of students in ESL programs who have exhibited growth in English language acquisition (as determined by teachers).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The CBE will address improving high school completion rates by analyzing associated factors, identifying existing practices and initiating plans for further actions.</li> <li>• Chinook College will provide adult academic programs for students who do not complete their high school diploma within three years of graduation.</li> <li>• The CBE will establish an Aboriginal Family School to support and improve the percentage of students who graduate.</li> <li>• Schools will identify and track Aboriginal students through the Student Information Record System (SIRS).</li> <li>• School leaders and curriculum specialists will work to ensure that the Program of Studies is followed.</li> <li>• Schools will address student achievement through school development and renewal plans, effective analysis of achievement results and alignment with the Program of Studies.</li> <li>• Feeder schools will discuss achievement test results together.</li> <li>• Schools will reflect the CBE's commitment to Quality Learning through their School Quality Review process.</li> <li>• The CBE will continue to track system trends in achievement test and diploma exam results and participation rates to inform decision making regarding programming and resource allocation.</li> <li>• The CBE will provide ESL services which address linguistic, cultural or academic needs, which place priority on rapid integration, and which are quantifiable through an ESL Accountability Framework.</li> <li>• The CBE will ensure that targeted special education funding is spent to support the learning needs of special education students.</li> <li>• Teachers will develop IPPs reflecting realistic, achievable goals for all special needs students, using the new SIRS module, SPED.</li> <li>• Schools will focus on improving numeracy.</li> <li>• The CBE will examine survey results re: elementary and junior high teacher expertise in mathematics.</li> <li>• The CBE will provide professional development opportunities focused on increasing awareness of math literacy.</li> <li>• The CBE will support and accommodate the diverse curricular needs of the integrated disciplines within high school Science 20 and 30 through staff development focusing on differentiation of instruction and scientific literacy.</li> </ul>

<sup>1</sup> See Appendix 1

***CBE Goal 1 continued (To advance student learning, as defined in the educational ends policy.)***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<p><b><i>Diploma Exams</i></b></p> <ul style="list-style-type: none"> <li>• <i>Participation rates in English 30 will continue to exceed provincial rates.</i></li> <li>• <i>Percentage of students achieving the acceptable standard in Pure Math 30 will increase to reduce the gap between jurisdiction and provincial results over the next three years or until the jurisdiction meets or exceeds the provincial expectation of 85%.</i></li> <li>• <i>As implementation of Applied Math 30 continues, the 2003 Applied Math 30 results will establish a baseline for future planning.</i></li> <li>• <i>Percentage of students achieving the acceptable standard in Physics 30 and Science 30 will continue to improve over the next three years to meet or exceed provincial expectation of 85%.</i></li> <li>• AISI funds are used effectively to address multiple literacies, Kindergarten to Grade 12, with emphasis on special needs and technology.</li> <li>• Provincial Goal: Well Prepared Learners for Lifelong Learning, World of Work and Citizenship*             <ul style="list-style-type: none"> <li>• Children start school ready to learn.*</li> </ul> </li> <li>• Albertans are able to learn continuously: in school, at work and in society.*</li> </ul>	<ul style="list-style-type: none"> <li>➤ Programs offered for students with special needs that create conditions for these students to learn and grow.</li> <li>➤ Results of monitoring of programs for students with severe disabilities.</li> <li>• Number of students on SPED module.</li> <li>• Provided through AISI project reports submitted to Alberta Learning.</li> <li>• Percentage of kindergarten students who exhibit growth in their understanding of literacy concepts.</li> <li>• Percentage of students using information and communication technologies such as ePals and WebCT to support their learning from both home and school.</li> </ul>	<ul style="list-style-type: none"> <li>• The CBE will provide junior high science teachers with staff development opportunities that support and encourage classroom practices and approaches reflective of the philosophical and pedagogical understandings supporting scientific literacy, as embedded in the new Program of Studies.</li> <li>• The CBE will continue to support the Division II Literacy program and new Alberta Program of Studies for English Language Arts (K-12).</li> <li>• Early Literacy funds will be allocated to schools with other staffing allocations, based on students' needs, as determined by the number of coded students in each school.</li> <li>• The CBE is allocating 54.5% of AISI funding for centralized projects in the areas of Information &amp; Communication Technology, Early Reading Intervention K-2, Secondary Math, Junior High Integrated Occupational Program, Virtual Learning support and curriculum support projects.</li> <li>• The CBE is allocating 45.5% of AISI funding equally among 8 CLCs for decentralized projects focused on multiple literacies, K-12, with particular emphasis on supporting special needs students in all divisions. Technology is embedded in many projects.</li> <li>• Students' literacy skills at the beginning and end of kindergarten will be assessed by classroom teachers, with support from Kindergarten and Early Literacy teams.</li> <li>• The CBE will continue to enable agencies to provide pre-school and family literacy programs.</li> <li>• In support of the ICT Program of Studies, a student-friendly, full-function e-mail system will be maintained for CBE students.</li> <li>• The CBE will increase the access to individual and community digital information and resources by learning communities from both school and beyond.</li> </ul>

***CBE Goal 1 continued (To advance student learning, as defined in the educational ends policy.)***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• Learners are well prepared for work.*</li>   <li>• Learners are well prepared for citizenship.* Our students demonstrate the skills necessary to become responsible citizens, effective communicators, self-directed learners, critical and creative thinkers, and collaborative team players.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of teachers participating in collaborative communities of practice through information and communication technologies, such as MS Outlook, community websites and face-to-face meetings.</li> <li>• Number of students registered in courses offered through the virtual high school program, and the number of completions and successes.</li>   <li>• Number of digital resources offered by the CBE to support life long learning.</li>   <li>• Percentage of Grade 12 students and parents who agree that CBE graduates have the knowledge and skills necessary to get a job.</li> <li>• Percentage of Grade 12 students and parents who agree that CBE graduates are prepared for post-secondary studies.</li> <li>• Number of high school students involved in work experience and Registered Apprenticeship Programs.</li> <li>• Number of employers partnering with the CBE to provide work experience and RAP placements.</li> <li>• Number of Career Pathways developed.</li>   <li>• Percentage of students at each performance level for each of the Quality Learning Outcomes.</li> <li>• Percentage of Grade 12 students and parents who agree that CBE graduates have the knowledge and skills necessary to become responsible citizens.</li> <li>• Number of schools intentionally developing student character, citizenship and/or leadership capacity.</li> </ul>	<ul style="list-style-type: none"> <li>• The CBE will build collaborative communities of practice to support continuous learning.</li> <li>• The CBE will continue to design and implement full-online professional development opportunities that support continuous learning.</li> <li>• The CBE will continue to offer online high school courses throughout the year.</li> <li>• CBE schools will continue to apply to participate in SMARTer Kids Connections projects in which schools from across Canada and the United States will interact using technology; these projects are aimed at increasing students' awareness of other communities and their potential to positively impact the global community.</li> <li>• The CBE will continue to develop quality digital resources that support teaching and learning.</li>   <li>• The CBE will develop effective strategies to integrate career development through all curricula and will have all high school students complete an annual career plan.</li> <li>• The CBE will begin the process of developing an alumni pilot survey to measure achievement of expected student results as defined in the Educational Ends Policy.</li> <li>• The CBE will provide opportunities for students to interact with the workplace through effective Off-Campus programs (Job Shadowing, Work Study, Work Experience, Registered Apprenticeship and Internship Programs).</li> <li>• The CBE will develop a coherent approach to Career Pathways that involves aligning and integrating academics with industry learning and post-secondary opportunities.</li>   <li>• The revised rubrics and illustrative examples for the 5 Quality Learning Outcomes will continue to be implemented in selected CBE schools.</li>   <li>• CBE schools will participate in local, national and international citizenship opportunities.</li> </ul>

\*These goals, outcomes and performance measures are required by Alberta Learning.

\*\*Required Provincial Priority Areas for Improvement.

***CBE Goal 2: To meet changing student needs through program renewal that includes schools and programs in the right places.***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• Provincial Goal: High Quality Learning Opportunities *                             <ul style="list-style-type: none"> <li>• The learning system is responsive – the learning system meets the needs of all learners and society. *</li> </ul> </li> <li>• Improving coordination of services for children.**</li>   <li>• The learning system is flexible and provides a variety of programs and modes of delivery.*</li>   <li>• The learning system is accessible – all Alberta students can participate in learning. *</li>   <li>• Financial need is not a barrier to learners participating in learning opportunities.*</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of parents indicating that there are adequate supports to meet their child’s needs.</li>   <li>• Percentage of parents reporting that appropriate choice is available for students.</li> <li>• Number and description of alternative programs available.</li> <li>• Number of students registered in alternative programs.</li>   <li>• Percentage of surplus capacity reduced and/or consolidated.</li> <li>• Percentage of utilization of CBE student spaces.</li> <li>• Percentage of students and parents expressing satisfaction with choice and access to schools requested.</li>   <li>• Number of students receiving waiver of fees.</li> </ul>	<ul style="list-style-type: none"> <li>• CLCs will develop strategies for responding to a range of diverse student needs and interests.</li> <li>• The CBE will provide support to home confined and home education students, as well as to students with special needs.</li> <li>• The CBE will define and communicate the services provided to students with special learning needs.</li> <li>• The CBE will align its allocation of special needs resources with special needs funding from Alberta Learning.</li> <li>• The CBE will provide additional classes for at-risk students and, through the Student Health Initiative, will establish programs and support for students with emotional difficulties.</li> <li>• The System Resource Team will continue to enhance accountability for special education expenditures. Its mandate includes program development and audit, and provision of professional development related to special education policies.</li>   <li>• The CBE will continue to communicate and put into action its comprehensive position on program renewal and alternative models of delivering instruction that meet the learning needs of students and interests of our communities.</li>   <li>• The CBE will develop a school status and utilization review policy and process.</li> <li>• The Board of Trustees will complete work on Transportation and Boundary policies to support having quality alternative and regular programs in all geographic areas of the city.</li>   <li>• The CBE will provide a waiver approval process based on objective criteria.</li> </ul>

***CBE Goal 2 continued (To meet changing student needs through program renewal that includes schools and programs in the right places.)***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• The learning system is affordable.*</li>   <li>• School Development Plans reflect provincial goals for education and CBE Goals.</li>   <li>• Improving learning through effective use of information and communication technology.**</li>   <li>• The diversity in staff experience and expertise is balanced across all schools.</li>   <li>• All schools are safe and caring learning environments.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of mandatory fees at or below the average of other large school jurisdictions.</li>   <li>• Meeting the approved budget.</li>   <li>• Percentage of School Development Plans that include goals related to the provincial and CBE goals.</li>   <li>• Percentage of parents and students reporting satisfaction with access to technology.</li>   <li>• Percentage of teachers expressing satisfaction with the training and deployment of technology.</li>   <li>• Teacher experience by division, school and CLC based on grid placement.</li>   <li>• Percentage of students feeling safe in their schools.</li> <li>• Percentage of parents who agree that their child's school is safe.</li> <li>• Percentage of students reporting access to an adult in their school to whom they can go with a problem.</li> <li>• Percentage of students reporting that the adults in their school care about them.</li> <li>• Percentage of schools that have anti-bullying and anti-harassment programs.</li> </ul>	<ul style="list-style-type: none"> <li>• The CBE's review of mandatory fees charged by other large school jurisdictions will be provided to Trustees during the budget process when Board mandated fees are established for the following year.</li>   <li>• A monitoring report to Senior Administration and the Board of Trustees will ensure accountability and fiscal responsibility.</li>   <li>• Guidelines for school development planning will include expectations for aligning plans with provincial and CBE goals.</li>   <li>• The CBE will recruit teachers trained and experienced in technology.</li> <li>• The CBE will use technology to expand choice and flexibility in what, when, where and how students learn and continue to develop approaches enabling teachers to infuse technology into instruction.</li>   <li>• Teacher Staffing will engage a focus group in the examination of the current distribution of teacher experience within the system, and generate a process for moving toward balancing staff experience across the system.</li>   <li>• The CBE will provide workplace safety courses for all students in all appropriate programs including Registered Apprenticeship.</li> <li>• The CBE will provide strong, focussed support to schools in addressing student behaviour issues and will encourage collaborative policy development and sharing of programs and resources that deal with student behaviour.</li> <li>• The CBE will maintain a Student Response Team with staff from Suspensions, Attendance, Behaviour Support and Psychology, and a Community Conference Coordinator to support schools in meeting the needs of students with behavioural difficulties.</li> <li>• The CBE will seek and coordinate partnerships with agencies to support safe and caring learning environments.</li> <li>• The CBE will implement a Coordinated Assistance and Rehabilitation for Employee Support (C.A.R.E.S.) program to support ill or injured employees and facilitate safe and timely return to work.</li> </ul>

***CBE Goal 2 continued (To meet changing student needs through program renewal that includes schools and programs in the right places.)***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• Duty of care issues are resolved through collaboration and partnerships.</li>   <li>• Off-site activities provide students with curriculum connected experiences that instill a life-long commitment to safe recreation and environmental stewardship.</li> </ul>	<ul style="list-style-type: none"> <li>• Effectiveness of Duty of Care Committee as determined by members and stakeholder groups.</li>   <li>• Number and diversity of off-site trips and results of trip planning evaluations.</li> </ul>	<ul style="list-style-type: none"> <li>• C.A.R.E.S. and Employee Counselling Services will assist employees to deal with illness and personal issues to minimize the impact on students.</li>   <li>• The CBE will maintain staff to support safe activity.</li> <li>• The CBE will ensure that minimum safety standards are met to ensure a secure and safe learning and working environment for students and staff.</li> <li>• A Duty of Care Committee will facilitate resolution of issues associated with protecting students, staff and volunteers from all reasonable, foreseeable risks of harm, and will facilitate related staff development opportunities.</li>   <li>• A Safety Assessment Committee will review trip proposals for safety and educational value.</li> <li>• The CBE will develop and implement a policy and procedures to govern off-site activities, and related professional development opportunities will be offered.</li> </ul>

\*These goals, outcomes and performance measures are required by Alberta Learning.

\*\*Required Provincial Priority Areas for Improvement.

***CBE Goal 3: To nurture inner pride; public confidence; and support for public education, students and the CBE.***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• Provincial Goal: Effective Working Relationships with Partners*                             <ul style="list-style-type: none"> <li>• Joint initiatives contribute to the social and economic goals of the province.*<sup>2</sup> <ul style="list-style-type: none"> <li>▪ The framework of the Student Health Partnership is implemented to improve coordination of services for children.</li> </ul> </li> <li>• Effective partnerships meet the learning needs of Albertans.*</li> </ul> </li>   <li>• Educational partnerships continue to increase and existing partnerships are sustained.</li>   <li>• Improving community satisfaction with education.**</li>   <li>• Student enrolment trends demonstrate a positive correlation with population increase in Calgary.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of students with special health needs who are provided services.</li> <li>• Percentage of parents and schools receiving services through the Student Health Partnership who are satisfied with these services.</li>   <li>• The number of partnerships compared with 2001–2002.</li>   <li>• Percentage of parents satisfied with the quality of their child’s education.</li> <li>• Students’ perceptions of the overall quality of their school. (%)</li>   <li>• Number of students enrolling in CBE.</li> <li>• Percentage of enrolment growth in CBE each September compared with percentage of school-aged population growth in each civic census.</li> </ul>	<ul style="list-style-type: none"> <li>• The CBE will continue to support collaborative endeavours with outside agencies.</li> <li>• The CBE will participate in joint action on the Student Health Initiative.</li> <li>• The CBE will continue to value and enhance its collaborative work with partner agencies to ensure that services for children are accessible and support quality education.</li> <li>• The CBE will continue to develop appropriate strategies for school facility use that provide integrated services to families and communities.</li>   <li>• The CBE will seek out and develop sustainable partnerships with various corporate, government, not-for-profit, community and educational organizations that support and supplement existing programs, learning opportunities and resources.</li>   <li>• All certificated staff will continue to develop, implement and assess teacher professional growth plans.</li> <li>• The CBE will support teachers in their continued professional growth and learning through the provision of school, CLC and system-based PD opportunities.</li> <li>• The CBE will focus available resources on providing professional development in the priority areas identified for AISI funding.</li> <li>• The CBE will recruit and provide inservice for teachers who are well qualified and experienced in teaching literacy.</li> <li>• The CBE will continue to implement the School Quality Review process and pilot an External Review.</li>   <li>• The CBE will use a variety of strategies to increase public, parent, student and staff awareness of the wide range of available choices.</li> <li>• The CBE will expand student choice of alternative programs.</li> </ul>

<sup>2</sup> Alberta Learning’s Selected Social Goals: Our children will be well cared for, safe, successful at learning and healthy; Alberta students will excel.

Alberta Learning’s Selected Economic goals: Alberta will have a prosperous economy; Our workforce will be skilled and productive; Alberta businesses will be increasingly innovative.

***CBE Goal 3 continued (To nurture inner pride; public confidence; and support for public education, students and the CBE.)***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• The system supports all schools in providing a clean and healthy learning environment.</li>   <li>• Communication with the school and broader community is effective.</li>   <li>• Interaction and communication of Chief Superintendent and the Board of Trustees with partners continues to increase.</li>   <li>• A positive environment exists for meaningful recognition of employee contributions.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of students satisfied with the cleanliness in their school.</li> <li>• Results of school inspection.</li>   <li>• Decrease in number of days regular employees are absent from their school due to illness/disability (decreased number of substitutes required).</li>   <li>• Percentage of parents satisfied with the information they receive about their child's school.</li> <li>• Number of school and system annual reports shared with communities.</li>   <li>• Number of external visitors hosted by the CBE.</li>   <li>• Number of events and opportunities for interaction and communication compared with 2001–2002.</li>   <li>• Percentage of staff reporting satisfaction with the CBE's recognition/celebration of their contribution.</li> </ul>	<ul style="list-style-type: none"> <li>• Operations Policy will reflect standard expectations regarding safety, security and health issues.</li> <li>• The cleanliness of each school will be formally inspected by the facility operator, school principal and area supervisor.</li>   <li>• The CBE will implement a disability support program (C.A.R.E.S.) for employees.</li>   <li>• Every school will publish an annual report and regular newsletters and maintain an up-to-date website.</li> <li>• The excellence of individual schools, various programs and educational opportunities and the CBE as a system will be highlighted through a variety of professionally developed media, including websites, print, visual displays and audio-visual presentations.</li> <li>• The Board of Trustees will work to strengthen liaisons with all stakeholder groups concerned with advocating for public education.</li>   <li>• The CBE will develop strategies for tracking and attracting visitors.</li>   <li>• The CBE will organize and implement events and opportunities for the Chief Superintendent and members of the Board of Trustees to interact and dialogue with members of government, post-secondary institutions, the community and the private sector.</li>   <li>• The CBE will review its recognition/celebration programs with input from stakeholder groups.</li> <li>• The CBE will develop a strategy for tracking and collecting information about recognition and rewards received by staff, schools, service units and CLCs.</li> </ul>

\*These goals, outcomes and performance measures are required by Alberta Learning.

\*\*Required Provincial Priority Areas for Improvement.

***CBE Goal 4: To have well-defined and understood decision-making processes.***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• Provincial Goal: Responsible and Responsive Jurisdiction.*</li> <li>• Decision making is responsive to community needs and interests.</li>   <li>• Parents have appropriate roles in supporting student learning.</li>   <li>• Decisions are made by those who have the knowledge, skills, information, and responsibility and accountability for the results.</li> <li>• Decisions include input from those closest to, those affected by and those responsible for their implementation.</li> <li>• Staff have meaningful roles in site decision making.</li> </ul>	<ul style="list-style-type: none"> <li>• Degree of satisfaction with clarity of decision-making processes.</li> <li>• Compliance with deficit elimination plan.</li> <li>• Number of alternative choice programs successfully implemented with cost effective program results.</li> <li>• Degree of understanding of school closure and new construction criteria for establishing priorities.</li> <li>• Degree of understanding of boundary and transportation guidelines.</li>   <li>• Percentage of parents satisfied with their opportunities to be involved in decisions affecting learning in their child's school.</li> <li>• Number of schools that involve parents in the school renewal process.</li>   <li>• Operational Policies in place to communicate decision making process.</li> <li>• Percentage of staff who indicate their views are considered on issues that effect their job.</li> <li>• Percentage of staff indicating their understanding of decision making processes.</li> </ul>	<ul style="list-style-type: none"> <li>• The Board of Trustees will review and develop Governance Policy and Guidelines on public participation and communication for board policy development.</li> <li>• Approval processes for selection and implementation of alternative programs will be developed and understood.</li> <li>• The CBE will develop appropriate school accommodation governance and operational policy and procedures.</li> <li>• The CBE will develop appropriate boundary and transportation governance and operational policy and procedures.</li>   <li>• Schools will involve parents in school accommodation, development and renewal issues.</li>   <li>• Service units and schools will be involved in examining their own practice and determining how they can best meet the learning needs of students.</li> </ul>

\*These goals, outcomes and performance measures are required by Alberta Learning.

***CBE Goal 5: To build and empower leaders within the school system.***

Related Outcomes and Provincial Goals	Performance Measures	Strategies/Actions
<ul style="list-style-type: none"> <li>• Provincial Goal: Responsible and Responsive Jurisdiction.*                             <ul style="list-style-type: none"> <li>• The jurisdiction demonstrates leadership and continuous improvement in administrative and business processes and practices.*</li> </ul> </li> <li>• All members of CBE working and learning environments are valued.</li> <li>• The rights of students and staff are protected in a safe and secure working and learning environment.</li> <li>• Leadership is manifested throughout all levels of the CBE, thereby separating opportunities for leadership from role, person and traditional authority.</li> </ul>	<ul style="list-style-type: none"> <li>• Development of an accountability based plan.</li> <li>• Completion of Human Resources Business Process Review project.</li> <li>• Percentage of staff reporting positive views about working for the CBE.</li> <li>• Percentage of staff reporting satisfaction with the quality of their working relationships.</li> <li>• Percentage of staff reporting greater participatory and informed decision making.</li> <li>• Percentage of students reporting opportunities to be involved in school decisions that affect them.</li> <li>• Percentage of senior system positions filled by internal candidates.</li> </ul>	<ul style="list-style-type: none"> <li>• An accountability-based plan will be developed to help the CBE become a leader in administrative and business processes and practices.</li> <li>• The Human Resources Business Process Review project will examine, redesign and implement processes to ensure that Human Resources provides the best possible service to schools, employees and stakeholders.</li> <li>• The CBE will implement the Working Relationship Commitment (WRC) as planned.</li> <li>• The CBE will develop and amend policy and procedures to support the values of the WRC.</li> <li>• The CBE will design and deliver employee development programs that support the skills required to put the WRC into practice organization wide.</li> <li>• The CBE will raise awareness about the relationship between quality working relationships and the attraction, productivity and retention of staff.</li> <li>• The CBE will promote awareness of unique working styles and investigate how these affect interactions.</li> <li>• The Administrative Staffing Committee will shortlist, interview and recommend to the Chief Superintendent the placement of knowledgeable and competent administrators to schools and system work sites.</li> <li>• The Administrative Staffing Department will coordinate and facilitate professional development opportunities for all teacher-certificated administrators and Leadership Development Program candidates.</li> </ul>

\*These goals, outcomes and performance measures are required by Alberta Learning.

## Financial Reporting

### Calgary Board of Education

#### 2002-2003 APPROVED BUDGET

On June 18, 2002, the Board of Trustees approved the CBE's 2002-2003 Operating Budget of \$677.7 million, and the non-Alberta Infrastructure funded Capital Budget of \$12.1 million. The approved budget was prepared in accordance with the Purpose of CBE, the Guiding Principles established by the Board of Trustees, the Board of Trustees Goals for 2001-2004, the service levels determined by Superintendents and the requirements of Alberta Learning. In addition, discussions were held with School Council chairs and employee group representatives. The focus of the 2002-2003 Budget is to maintain and, wherever possible, improve services to our students through new decision making models and decentralization of some staff to schools. The approved operating budget was submitted to Alberta Learning in June, 2002.

The approved operating budget reflects the general directions of the CBE's Three-Year Education Plan and will form the basis of the 2002-2003 work plans for each of the CBE's Service Units.

#### REVENUE SUMMARY

	<u>2002/03</u>		<u>2001/02</u>	
	<u>Approved Budget 2002/03</u>	<u>% of Total</u>	<u>Approved Budget 2001/02</u>	<u>% of Total</u>
	(\$000)		(\$000)	
<b>Provincial Funding</b>				
Instruction (Grades 1 -12)	487,012	71.9%	449,898	71.4%
Kindergarten	17,252	2.5%	17,555	2.8%
Student Transportation	21,217	3.1%	21,167	3.3%
Plant Operations & Maintenance	56,916	8.4%	55,308	8.8%
Capital Support	28,139	4.2%	28,330	4.5%
Board Governance/System Administration	20,790	3.1%	19,673	3.1%
External Services (REACH)	1,811	0.3%	1,709	0.3%
	633,137	93.5%	593,640	94.2%
<b>Other Revenue</b>				
School Generated Funds	14,486	2.1%	10,354	1.6%
Other	27,762	4.1%	26,303	4.2%
Operating Reserves	2,352	0.3%	-	-
	<u>677,737</u>	<u>100.0%</u>	<u>630,297</u>	<u>100.0%</u>

#### EXPENSE SUMMARY

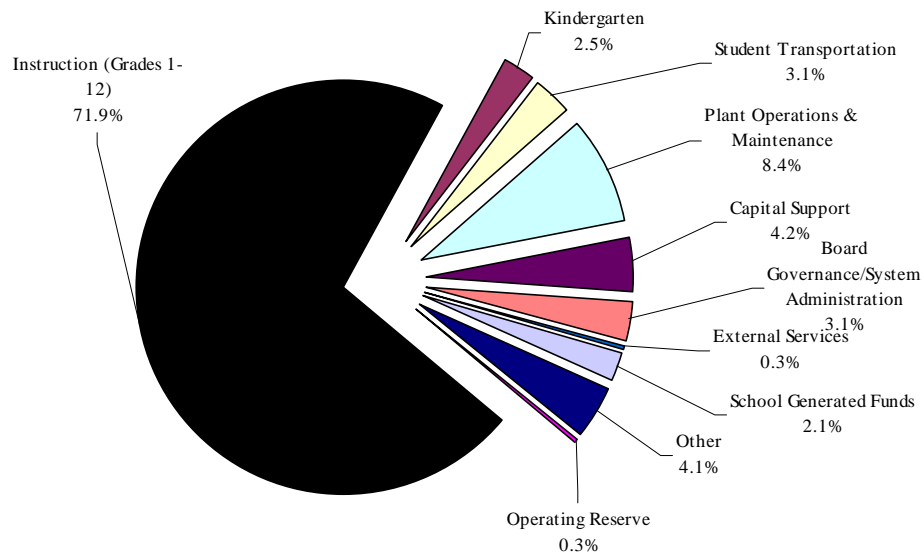
	<u>2002/03</u>		<u>2001/02</u>	
	<u>Approved Budget 2002/03</u>	<u>% of Total</u>	<u>Approved Budget 2001/02</u>	<u>% of Total</u>
	(\$000)		(\$000)	
Permanent Salaries and Benefits	506,260	74.7%	482,309	76.5%
Temporary Salaries and Benefits	18,829	2.8%	16,809	2.7%
Services Purchased:				
Interest	9,568	1.4%	9,741	1.5%
Student Transportation	25,273	3.7%	23,024	3.7%
Utilities (net of provincial rebates)	18,293	2.7%	12,947	2.1%
Miscellaneous Services Purchased	28,793	4.3%	26,584	4.2%
Supplies	9,087	1.3%	8,578	1.4%
School Decentralized Allocations:				
Technology	3,932	0.6%	-	-
Other	21,927	3.2%	20,072	3.2%
School Generated Funds:				
Elementary Lunch Supervision	6,000	0.9%	-	-
Other	8,486	1.3%	10,354	1.6%
Amortization	21,289	3.1%	19,879	3.2%
	<u>677,737</u>	<u>100.0%</u>	<u>630,297</u>	<u>100.0%</u>

# Financial Reporting

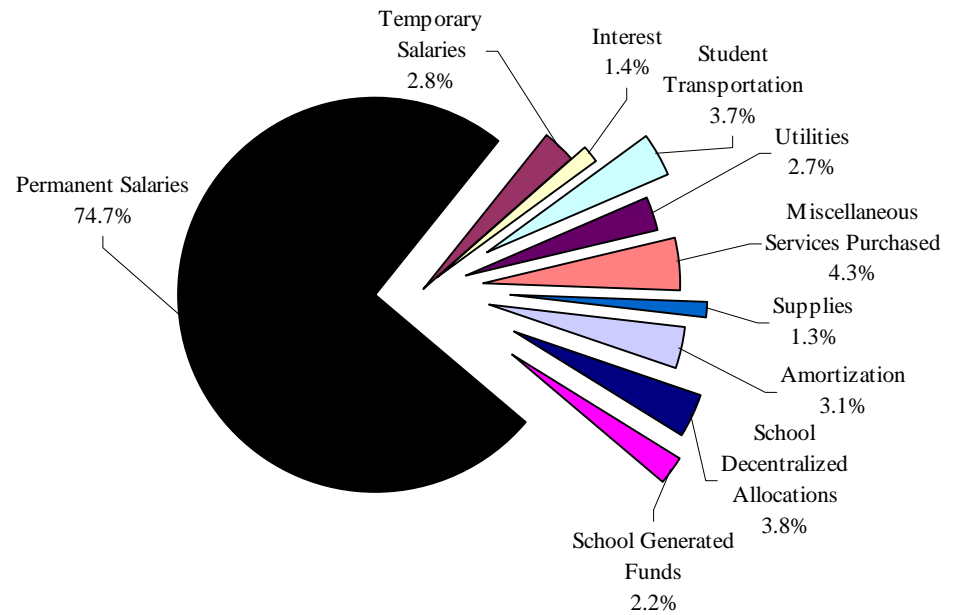
## Calgary Board of Education

### 2002-2003 APPROVED BUDGET (Continued)

REVENUE SUMMARY



EXPENSE SUMMARY



## Financial Reporting

### Calgary Board of Education

#### 2002-2003 APPROVED BUDGET (Continued)

#### Budget Information

This capital budget was prepared 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 requested budget was significantly higher, however a number of items were either deferred or deleted. The Capital Budget Steering Committee also addressed the replacement of the CBE's existing Human Resources Information System. This system clearly does not meet the long-term needs of the CBE in managing and providing service to its approximately 10,000 employees. It is anticipated that a Request for Information or a Request for Proposal will be ready during 2002-2003 and a capital budget request will be submitted for the 2003-2004 fiscal year. The major challenge faced by the CBE will be to adequately finance this much needed system. At this time, however, no provision has been made for a new Human Resources Information System in the Capital Estimate for either 2003-2004 or 2004-2005.

#### 2002-2003 Capital Budget Summary Non-Alberta Infrastructure Funded

<b>Expenditures</b>	(000)
Central Technology Systems and Infrastructure	\$6,466
Schools Technology, Equipment and Furniture	5,076
Facilities – Vehicles & Equipment	239
Administrative Equipment – Non-Technology	354
	\$12,135
	(000)
<b>Funding Sources</b>	
Amortization provision for the year	\$7,366
Self Funded by school or departmental resources	1,769
Additional contributions from CBE operations	1,500
Capital Reserve	1,500
	\$12,135

Copies of the Board's 2002-2003 Approved Budget can be obtained from:

**Business Operations and Environmental Services**  
**4<sup>th</sup> Floor, Education Centre Building**  
**515 Macleod Trail S.E.**  
**Calgary, AB T2G 2L**

**POLICY TYPE: ENDS****POLICY TITLE: EDUCATIONAL ENDS****BACKGROUND**

Our purpose as a public education system is to provide the promise and the hope that all children will learn to the best of their ability and that they will learn how to take part fully in a democratic society. We accept our shared responsibility with parents and community to work towards our expected results. Our commitment is to ensure that quality learning is available to each and every one of our students.

**EXPECTED RESULTS**

The mission of the Calgary Board of Education is to ensure individual student development through effective education. Each student, in keeping with his or her individual abilities, will:

- acquire a foundation of learning that enables him or her to function effectively in life, work and further learning;
- develop his or her individual potential and gifts;
- demonstrate growing mastery of the knowledge, skills and attitude outcomes delineated in the provincially approved curriculum;
- become a responsible citizen, a self-directed learner, an effective communicator, a collaborative team player, a critical and creative thinker;
- become an informed and involved member in his or her local and global communities; and
- develop character to do what is right, act morally, follow one's conscience and balance his or her individual concerns with the rights of other people. Each student will demonstrate decency, civility, integrity, courage, caring and respect for justice, freedom and the common good.

**MEASUREMENT OF RESULTS**

Results will be measured utilizing a variety of quantitative and qualitative assessment methodologies, including but not limited to the following:

- Continuous classroom assessment of students
- Provincial Achievement Tests and Diploma Exams
- Longitudinal Studies
- Satisfaction Surveys
- Quality Learning Outcomes Assessment Tool
- School Quality Reviews
- School Development Plans
- Individual Program Plans
- Annual Education Results Report

## Significant Learner Outcomes

*Within a context of family and community support, the CBE ensures that all its students have access to quality learning opportunities that enable them to acquire the skills, knowledge, attitudes and values to be lifelong learners who have attained significant learner outcomes.*

### Responsible Citizens

- honour their own and others' cultures, beliefs, values
- understand historical and global perspectives
- identify moral and ethical implications for decision making
- seek information about all sides of issues
- take ownership for their own actions and choices
- articulate and live by personal values and beliefs that demonstrate respect for themselves and others
- exhibit caring, honesty, integrity, justice and personal ethics

### Critical and Creative Thinkers

- think for themselves, creatively, analytically, critically, reflectively and aesthetically
- access, analyze and synthesize information
- perceive and make connections
- exhibit appreciation and understanding of fine and practical arts

### Effective Communicators

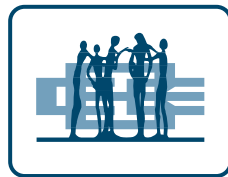
- communicate effectively in both oral and written forms
- are competent in mathematical, scientific, multi-media, aesthetic and electronic literacy and in the language arts of reading, writing, speaking, listening, viewing and representing

### Self-Directed Learners

- understand their academic, physical, emotional, social and creative strengths to enhance their personal development
- adapt and exercise flexibility while maintaining personal values and principles
- are self-confident and have positive self-esteem
- make their own decisions, free of peer pressure
- persist in accomplishing meaningful work
- embark on lifelong learning to cope with change and to enhance physical and personal wellness

### Collaborative Team Players

- interact positively with others
- collaborate, cooperate, build consensus, debate, discuss and assert
- are confident in their ability to make a difference
- initiate and sustain strong positive relationships
- appreciate and accept cultural differences



**Calgary Board of Education**

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