

# public agenda

## Regular Board Meeting

November 25, 2014  
12:00 p.m.

Multipurpose Room,  
Education Centre  
1221 8 Street SW,  
Calgary, AB

### R-1: Mission |

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

**Conflict of Interest reminder: Trustees must disclose any potential pecuniary interest in any matter before the Board of Trustees, as set forth in the agenda as well as any pecuniary interest in any contract before the Board requiring the Board's approval and/or ratification.**

Time	Topic	Who	Policy Ref	Attachment
12:00 p.m.	<b>1   Call to Order, National Anthem and Welcome</b>			
	<b>2   Consideration/Approval of Agenda</b>		GC-2	
	<b>3   Awards and Recognitions</b>		GC-3	
10 mins	3.1 Lighthouse Award	C. Faber		
	<b>4   Public Comment <a href="#">[PDF]</a></b>		GC-3.2	
Max 20 mins	Requirements as outlined in Board Meeting Procedures			
	<b>5   Results Focus</b>			
40 mins	5.1 Information & Discussion (High School Success)	D. Stevenson	R-1 to R-5	
60 mins	5.2 R-2: Academic Success – Annual Monitoring	D. Stevenson	B/CSR-5; OE-8	Page 5-1
	<b>6   Operational Expectations</b>			
20 mins	6.1 OE-11: Learning Environment/Treatment of Students – Annual Monitoring	S. Church	B/CSR-5; OE-8	Page 6-1
	<b>7   Matters Reserved for Board Action</b>	Board	GC-3	
20 mins	7.1 Annual Education Results Report 2013-14 and Three Year Education Plan 2014-17	D. Stevenson	R-1 to R-5; OE 1-12	Late distribution



Time	Topic	Who	Policy Ref	Attachment
	<b>8   Consent Agenda</b>	Board	GC-2.6	
	8.1 Approval of Minutes			
	<ul style="list-style-type: none"> <li>Regular Meeting held October 28, 2014 (<i>THAT the Board approves the Minutes of the Regular Meeting held October 28, 2014, as submitted.</i>)</li> </ul>			Page 8-1
	8.2 First Quarter Budget Variance Report for the 2014-15 Operating and Capital Budgets and Fall 2014 Budget Update ( <i>THAT the Board approves the amended planned 2014-15 use of operating reserves and designated funds; THAT the Board receives the Fall 2014 Update to the 2014-15 Operating Budget and authorizes its submission to Alberta Education.</i> )		OE-6	Page 8-8
	8.3 Items Provided for Board Information		OE-8	
	8.3.1 Correspondence		OE-8	Page 8-96
	8.3.2 EducationMatters Financial Statements		GC-3	Page 8-23
	8.3.3 2013-14 Fourth Quarter Budget Variance Report		OE-6	Page 8-35
	8.3.4 Construction Projects Status Report		OE-8,12	Page 8-44
	8.3.5 2014-15 School Enrolment Report		OE-8,9,12	Page 8-55
3:00 p.m.	<b>9   Adjournment</b>			
	<b>Debrief</b>	Trustees	GC-2.3	

**Notice |**

This public Board meeting will be recorded & posted online.  
Media may also attend these meetings.  
You may appear in media coverage.

Archives will be available for a period of two years.  
Information is collected under the authority of the School Act and the Freedom of Information and Protection of Privacy Act section 33(c) for the purpose of informing the public.

For questions or concerns, please contact:  
Office of the Corporate Secretary at [corpsec@cbe.ab.ca](mailto:corpsec@cbe.ab.ca).



## results monitoring report

Monitoring report for the  
school year 2013-2014

Report date:  
November 25, 2014

### Results 2: Academic Success

#### CHIEF SUPERINTENDENT CERTIFICATION

With respect to Results 2: Academic Success, the Chief Superintendent certifies that the following information is accurate and complete, and that the organization is:

- ☒ Making reasonable progress toward achieving the desired results
- ☐ Making reasonable progress with exception
- ☐ Not making reasonable progress

Signed:   
for: David Stevenson, Chief Superintendent

Date: Nov. 12/14

#### BOARD OF TRUSTEES ACTION

With respect to Results 2: Academic Success, the Board of Trustees:

- ☐ Finds the organization to be making reasonable progress
- ☐ Finds the organization to be making reasonable progress with exception
- ☐ Finds the organization not to be making reasonable progress

Summary statement/motion of the Board of Trustees:

Signed: \_\_\_\_\_  
Chair, Board of Trustees

Date: \_\_\_\_\_



## Results 2: Academic Success

Each student will be literate and numerate, able to integrate and apply the knowledge, skills, attitudes and competencies acquired across all academic disciplines.

### Introduction |

Results 2: Academic Success establishes the Board of Trustees' values and expectations for the Calgary Board of Education's work in ensuring that students experience success with the subject matter of their learning programs.

The Chief Superintendent's reasonable interpretation for Results 2: Academic Success was approved on April 16, 2013. The Board of Trustees last monitored Results 2: Academic Success on December 3, 2013.

The report presented today represents organizational data available since the last monitoring report, primarily representing the 2013-2014 school year<sup>1</sup>. This report provides the Board of Trustees with two types of information.

1. It provides the most recent data for the indicators of the Chief Superintendent's Reasonable Interpretations as approved by the Board of Trustees. This information is presented as part of trend data where possible and in relation to organizational targets previously approved by the Board of Trustees.
2. It identifies organizational performance targets for 2014-2015.

Performance targets are based on a number of factors, including the extent of data available, the emerging trends within that data, the level of results already attained, and for measures with provincial comparisons, the assessment of performance provided by Alberta Education. For CBE-specific indicators with only two or three years of data the level of achievement and level of stability within the individual results has been factored into determining where continued success and/or improvement becomes the priority for that indicator within the overall Results policy. Performance targets are set individually for each indicator with a view to progress in students' academic success within the Results policy as a whole.

<sup>1</sup> Alberta Education provides information on the Diploma Exam Participation Rate and the Rutherford Scholarship Eligibility Rate one year behind other data sets. For those measures the most current information represents the 2012-2013 school year.



## Results 2: Academic Success MONITORING REPORT

### Monitoring Information |

#### Executive Summary |

Monitoring information within this report informs the Board of Trustees of the success of Calgary Board of Education students with the knowledge, skills, processes and application of learning across the subject areas of their instructional programs.

The Calgary Board of Education strives to be a leading jurisdiction within Alberta and the world. Over a number of years it has established patterns of achievement and an organizational expectation that CBE student learning results will be at or above provincial rates of achievement and consistent or improving across time. This organizational expectation is the basis for targeted levels of achievement in a number of indicators.

Access to a full set of data for Results 2: Academic Success was not available for the 2012-2013 school year due to the cancellation of a number of Provincial Achievement Tests (PAT) and Diploma Examinations in June 2013 and due to changes in the administration of student survey questions in the spring of 2013. A more complete data set is available for 2013-2014. Some complexities in interpreting the data for both the CBE and the province carry forward from 2012-2013.

- The interpretation of trend data that includes PAT and Diploma Exam information from 2012-2013 continues to require some caution.
- Some caution is also required in interpreting trend data from student survey questions. Effects from the changes in the administration of student survey questions between 2012 and 2014 are evident, including an increase in “strongly disagree” responses across questions. The reversal of the scale, originally moving left to right from strongly agree to strongly disagree, to one moving left to right from strongly disagree to strongly agree is seen to be partly responsible for this change.

In addition to monitoring data an attachment to this report offers examples of ways in which individual students have experienced academic success. These examples are provided in the students’ own words.





## results monitoring report

### Results 2: Academic Success MONITORING REPORT

The Chief Superintendent's certification of reasonable progress is offered in relation to the overall Results policy and to both of the two policy provisions within it. Student learning in the Calgary Board of Education is strong and progressing across grade levels, disciplines and course content of the Alberta programs of study.

Reasonable progress in the area of Academic Success is led by high levels of student achievement on provincial tests and by high levels of achievement and improved results in school-based assessments of student learning. It is also evident in the accomplishment of or progress toward a number of targets for the 2013-2014 school year.

The following summary of the sub-sections of Results 2: Academic Success provides an overview of the results for each indicator. Where specific targets had been established for 2013-2014, it is noted whether the target was met, not met or if progress has been made toward the accomplishment of the target.

More specific information for each sub-section of the Results policy and each indicator are included within the section of this report labeled "Evidence of Reasonable Progress" (see pages 7-28).

- 2.1 Students will achieve at individually and appropriately challenging levels of complexity, demonstrating the higher order thinking skills of knowledge, comprehension, application, analysis, synthesis, evaluation and creativity.
  - Indicator 1: Overall target met; and
    - Five of seven subject-specific targets for 2014 were met, one subject-specific target was partially met, and progress was shown on the seventh.
    - One subject-specific target for 2015 has already been met and three have already been partially met.
  - Indicator 2: Target met
  - Indicator 3: No new data available
  - Indicator 4: Target partially met
  - Indicator 5: Target not met
  - Indicator 6: Target not met
  - Indicator 7: Target not met
  - Indicator 8: Target met
  - Indicator 9: Target met



## results monitoring report

### Results 2: Academic Success MONITORING REPORT

- 2.2 Students will be technologically fluent, able to use digital tools critically, ethically and safely.
  - Indicator 1: Target met
  - Indicator 2: Target not met
  - Indicator 3: Target met
  - Indicator 4: Target met

#### Evidence of Reasonable Progress |

##### Students will:

2.1 Achieve at individually and appropriately challenging levels of complexity, demonstrating the higher order thinking skills of knowledge, comprehension, application, analysis, synthesis, evaluation and creativity, based on the following disciplines:

- English Language Arts
- Mathematics
- Science
- Social Studies
- Physical Education
- Arts
- Languages

#### Board-approved Interpretation |

The Chief Superintendent interprets *achieve at individually and appropriately challenging levels of complexity* to mean that student learning is directed toward high standards and to the greatest level of achievement possible for each student.

The Chief Superintendent interprets *knowledge, comprehension, application, analysis, synthesis, evaluation and creativity* to mean the multiple forms of thought required for students to achieve their learning objectives.

The Chief Superintendent interprets *higher order thinking skills* to emphasize the most complex forms of thought within each subject area.



**Results 2: Academic Success  
MONITORING REPORT****Board-approved Indicators |**

1. Percentage of students who achieve the acceptable standard and the standard of excellence on Provincial Achievement Tests and Diploma Examinations.
2. Percentage of students meeting learning expectations within each discipline; as measured by student report cards.
3. Percentage of students participating in 4 or more Diploma Exams within three years of starting high school.
4. Percentage of students eligible for the Rutherford Scholarship.
5. Percentage of grade 12 students who report they can use their reading skills in a variety of contexts, both in and out of school; as measured by the Calgary Board of Education student survey.
6. Percentage of grade 12 students who report they can use their writing skills in a variety of contexts, both in and out of school; as measured by the Calgary Board of Education student survey.
7. Percentage of grade 12 students who report they can use their math skills in a variety of contexts, both in and out of school; as measured by the Calgary Board of Education student survey.
8. Percentage of grade 12 students who report they can evaluate critically complex information and ideas; as measured by the Calgary Board of Education student survey.
9. Percentage of grade 12 students who report they can gather information, make connections and use reason to solve problems; as measured by the Calgary Board of Education student survey.





## Results 2: Academic Success MONITORING REPORT

### Results |

1. Alberta Education sets two standards against which to measure results on the Provincial Achievement Tests (PAT) and Diploma Examinations. To reach the acceptable standard on a Diploma Examination, a student must achieve 50% or more. To reach the standard of excellence, a student must achieve 80% or more. The specific scores for the acceptable standard and standard of excellence on Provincial Achievement Tests vary slightly from year to year but are approximately equivalent to the percentage standards used in Diploma Exams. The percentage of students achieving the acceptable standard includes those achieving the standard of excellence.

Alberta Education requires that results reported for Provincial Achievement Tests be cohort results. This means that reported results include all students enrolled in the grade, whether they wrote the test or not. Students who were excused from writing or who were absent are included and are considered to not have met the acceptable standard. Reporting for Diploma Examination results includes only the students who wrote the examination.

#### Overall test data

Percentage of CBE students achieving standards on provincial tests					
	2010 <sup>2</sup>	2011	2012	2013 <sup>3</sup>	2014 <sup>4</sup>
PAT Acceptable	80.7	80.7	81.7	84.3	75.4
PAT Excellence	20.3	20.3	22.3	21.1	19.4
Diploma Acceptable	83.8	84.0	85.6	86.9	88.1
Diploma Excellence	23.4	23.1	23.9	26.2	28.4

<sup>2</sup> The gathering of information for Calgary Board of Education Results monitoring reports is typically done during the last few months of a school year. Throughout this report, information labeled as 2011 represents the 2010-2011 school year, information labeled as 2012 represents the 2011-2012 school year, etc.

<sup>3</sup> The administration of Provincial Achievement Tests and Diploma Examinations in the Calgary Board of Education was significantly impacted by flooding and a local state of emergency in June 2013. PAT and Diploma results from 2012-2013 are to be interpreted with caution.

<sup>4</sup> Calgary Board of Education students and students from several other jurisdictions in Alberta did not participate in grade 3 Provincial Achievement Tests during the 2013-2014 school year. The calculation for PAT results in 2014 is based on a different cluster of tests than in previous years and is not directly comparable to previous results.



**Results 2: Academic Success**  
**MONITORING REPORT**

The previous chart represents the combined measure of results across the grades and subject areas in which students write Provincial Achievement Tests and Diploma Examinations.

Two significant factors make interpreting trend data from the information included in the previous chart somewhat difficult.

- The administration of Provincial Achievement Tests and Diploma Examinations in the Calgary Board of Education and across southern Alberta were significantly impacted by flooding and a state of emergency in June 2013. Results from the 2012-2013 school year, for both Provincial Achievement Tests and Diploma Exams, are not directly comparable to results from other years.
- Alberta Education is moving from Provincial Achievement Tests to Student Learning Assessments. The Calgary Board of Education participated in the pilot of the new grade 3 assessments in the fall of 2014 rather than in the grade 3 Provincial Achievement Tests in May and June of 2014. This means that the 2013-2014 results for Provincial Achievement Tests are also a different data set than in previous years and are not directly comparable to past results.

Data for Diploma Examinations from 2013-2014 can reasonably be compared to data from 2009-2010, 2010-2011 and 2011-2012.

Some disruption in data sets for Provincial Achievement Tests is expected to continue over the next few years as the transition to Student Learning Assessments moves forward to include grade 6 and grade 9 assessments and new data sets are created for the Student Learning Assessments.

Current information from Alberta Education indicates that data from the Student Learning Assessments will be made publicly available after the pilot period for each grade's assessments. Reporting of data for grades 3 and 6 is expected to begin with the 2016-2017 school year. Reporting of data for grade 9 is expected to begin with the 2017-2018 school year.

Alberta Education's Accountability Pillar Report contextualizes CBE results within those achieved by students across the province. For the 2012-2013 school year, Alberta Education's Accountability Pillar did not provide an evaluation of the achievement and improvement levels of CBE PAT and





## Results 2: Academic Success MONITORING REPORT

Diploma results due to the impacts of the flooding. The Accountability Pillar Report did, however, report numerical information for 2012-2103.

This change in data reporting from 2012-2013 continues to impact information in the most recent Accountability Pillar report and is expected to continue to impact the reporting of student achievement information over the next two years, particularly when comparing current results to past performance.

Alberta Education's standard practice in determining the level of improvement demonstrated by a jurisdiction is to compare the current year's results to the previous three-year average of results. For 2013-2014, the Calgary Board of Education's previous three-year average for both Provincial Achievement Tests and Diploma Examinations is essentially a two-year average as it does not include data from 2012-2013 but does include data from 2011-2012 and 2010-2011.

Percentage of students achieving standards Provincial Achievement Tests			
	Current Year	Previous Year <sup>5</sup>	Previous 3-year <sup>6</sup> Average
CBE PAT Acceptable	75.4	81.4	77.7
Alberta PAT Acceptable	74.0	75.3	75.5
CBE PAT Excellence	19.4	21.1	20.7
Alberta PAT Excellence	19.0	19.1	19.5

<sup>5</sup> Caution in interpreting PAT and Diploma results for 2012-2013 extends to province-wide scores as well as Calgary Board of Education scores. Provincial results were impacted by the absence of approximately 25% of Alberta students – those residing in flood-affected areas and not able to participate in a number of Provincial Achievement Tests and Diploma Examinations.

<sup>6</sup> Until 2016-2017 the "previous three-year average" is expected to be a two-year average for the Calgary Board of Education and other school jurisdictions affected by the flooding of June 2013.



**Results 2: Academic Success  
MONITORING REPORT**

Percentage of students achieving standards Diploma Exams			
	Current Year	Previous Year <sup>7</sup>	Previous 3-year <sup>8</sup> Average
CBE Diploma Acceptable	88.1	87.2	85.2
Alberta Diploma Acceptable	85.4	84.2	83.4
CBE Diploma Excellence	28.4	24.6	24.9
Alberta Diploma Excellence	21.0	19.5	19.1

**Overall target:** for Calgary Board of Education achievement rates on provincial tests<sup>9</sup> to be at or above the provincial achievement rates and consistent or improving across time.

Calgary Board of Education results for both Provincial Achievement Tests and Diploma Examinations for 2013-2014 exceed provincial results at the acceptable standard and at the standard of excellence.

The Accountability Pillar Report notes a significant decline in Provincial Achievement Test scores in relation to the previous average and a significant increase on Diploma Examination scores in relation to the previous average.

<sup>7</sup> Caution in interpreting PAT and Diploma results for 2012-2013 extends to province-wide scores as well as Calgary Board of Education scores. Provincial results were impacted by the absence of approximately 25% of Alberta students – those residing in flood-affected areas and not able to participate in a number of Provincial Achievement Tests and Diploma Examinations.

<sup>8</sup> Until 2016-2017 the “previous three-year average” will actually be a two-year average for the Calgary Board of Education and other school jurisdictions affected by the flooding of June 2013.

<sup>9</sup> This goal is specific to provincial achievement tests and diploma exams that are considered to be stable and statistically reliable by Alberta Education.



## Results 2: Academic Success MONITORING REPORT

With emphasis on the performance of the organization in relation to the province as the most meaningful information at this point in time, and in recognition of needed improvements on specific aspects within the Provincial Achievement Tests, the Chief Superintendent confirms that **the overall target for student achievement on Provincial Achievement Tests and Diploma Examinations was met.**

### Specific test information

The following information, organized by subject area, is an overview of testing results presented to the Board of Trustees through the Provincial Achievement Test and Examination report of October 14, 2014.

#### English Language Arts (ELA)

- CBE results are above those of the province as a whole in grades 6 and 9 at both the acceptable standard and the standard of excellence. CBE results are stable at the standard of excellence in grade 6 and show some decline at the acceptable standard in grade 6 and 9 and at the grade 9 standard of excellence (these declines are consistent with provincial trends).
- CBE grade 9 Knowledge and Employability results have improved by 7.6 percentage points at the acceptable standard and 1.2 percentage points at the standard of excellence since the last testing in 2012. CBE grade 9 Knowledge and Employability results are equal to provincial results at the standard of excellence and below that of the province at the acceptable standard.
- Over the past five years CBE results in English 30-1 and 30-2 have moved from being an area of concern to being a strong area of performance. CBE results at the acceptable standard for 2014 are within tenths of a percentage point of provincial results. CBE results at the standard of excellence are above provincial results. CBE results for 2014 are stable or improving compared to previous results at both standards in both courses.



**Results 2: Academic Success  
MONITORING REPORT****French Language Arts (FLA)**

- CBE results are above those of the province as a whole in grades 6 at the acceptable standard and in grade 9 at both the acceptable standard and the standard of excellence; grade 6 results at the standard of excellence are below the provincial results.
- CBE results on French Language Arts Provincial Achievement Tests are showing some decline. They are also showing a noticeable increase in English Language Learners who may require additional time to meet achievement benchmarks as they strive to learn two additional languages at the same time.
- CBE results in French Language Arts 30-1 at the acceptable standard are stable in comparison to previous year's results but were three-tenths of a percentage point below provincial rates of achievement for 2013-2014. CBE results at the standard of excellence have improved 4.5 percentage points in two years and remain well above the results of the province as a whole.

**Math**

- CBE results are above the provincial results at both standards in grades 6 and 9 and are quite stable in their early trends (Math 6 and Math 9 are still relatively new programs of study).
- Results for students in grade 9 Math Knowledge and Employability are improving over time at the acceptable standard and are relatively stable at the standard of excellence. CBE results remain below provincial results but the gap is closing, particularly at the acceptable standard.
- New provincial programs of study for Math 30-1 and Math 30-2 were introduced in 2012-2013. Results for 2012-2013 were impacted by the flooding of June 2013 so results from 2013-2014 are essentially a first year of data for the Diploma exams for these courses. In both courses at both standards CBE results exceed those of the province as a whole.

**Science**

- CBE results for Science PATs are higher than those achieved by the province at the acceptable standard for grade 6 and the standard of excellence for grade 9. They are slightly below the province at the standard of excellence in grade 6 and the acceptable standard in grade 6. CBE results and those of the province show some decline across time.



## Results 2: Academic Success MONITORING REPORT

- Results for CBE students in grade 9 Science Knowledge and Employability have improved and are slightly above those of the province for the first time at the acceptable standard. Results at the standard of excellence show a small decline and remain below those of the province as a whole.
- Biology 30 and Chemistry 30 results are above those of the province at both the acceptable standard and standard of excellence and show consistent improvement at both standards across five years. CBE results at the standard of excellence in both courses are approximately 10 percentage points above the results achieved by the province as a whole.
- Physics 30 results are above those of the province at both the acceptable standard and the standard of excellence. CBE results at the acceptable standard have improved by 7.1 percentage points in five years, and results at the standard of excellence have improved by 13.4 percentage points in five years.
- Science 30 was previously identified as an area of concern in the CBE. Data from 2013-2014 shows a 7.2 percentage point improvement at the acceptable standard and a 6.9 percentage point improvement at the standard of excellence in two years. CBE results are now equal to those of the province at the acceptable standard and 1.3 percentage points below the province at the standard of excellence.

### Social Studies

- CBE results are above or equal to provincial results at both standards in grade 9 and at the acceptable standard in grade 6. They are one-tenth of a percentage point below the province at the grade 6 standard of excellence. CBE results show some decline in the past two years yet are stable across the five year trend.
- Grade 9 Social Studies Knowledge and Employability results have improved at both standards of achievement and for the first time are above the results achieved by the province as a whole.
- CBE results for Social Studies 30-1 and 30-2 are above provincial results at both the acceptable standard and the standard of excellence and show improvement both in the short term and across five year trend data.



## Results 2: Academic Success MONITORING REPORT

### Specific targets

A number of test-specific targets have previously been approved by the Board of Trustees. Previously approved targets for 2014 and 2015 are listed below along with updated data related to the accomplishment of or progress toward those targets.

#### Grade 6 English Language Arts standard of excellence

- Target for 2014 – Achievement of Calgary Board of Education students to remain above provincial achievement rates and to equal or improve from 2012-2013 levels of achievement.

**This target was met.** The achievement of Calgary Board of Education students on the grade 6 English Language Arts Provincial Achievement Test at the standard of excellence was equal to the level of achievement from 2012-2013 and was above provincial rates of achievement.

- by 2015 – improvement in relation to the previous 3-year average.

At this time this target remains. It should be noted, however, that data for grade 6 Provincial Achievement Tests may not be available in 2015.

#### Grade 3, 6 and 9 Math standard of excellence

- Target for 2014 – CBE results will be both above the province and showing improvement.

**This target was partially met.** Data for the grade 6 Math Provincial Achievement Test shows CBE results at the standard of excellence to be above those of the province but along with provincial results are showing some decline. Data for the grade 9 Math Provincial Achievement Test shows CBE results at the standard of excellence to be below those of the province and to be relatively stable across time. Data for grade 3 Provincial Achievement Tests are no longer available.

This target is carried forward to 2015.





**Results 2: Academic Success  
MONITORING REPORT**
**Science 30**

- Target for 2014 – CBE student achievement to be within 2% of the provincial achievement rates at both the acceptable standard and the standard of excellence.

**This target was met.** CBE results in Science 30 equal those of the province at the acceptable standard and are within 1.3 percentage points of the achievement rate of the province at the standard of excellence.

- by 2015 – CBE student achievement to be at or above provincial achievement rates and to be improving.

**Progress is being made toward this target.** CBE achievement rates are improving at both the acceptable standard and the standard of excellence.

**French Language Arts 30-1 standard of excellence**

- by 2015 – improvement to be noted in relation to previous 3-year average.

**This target has been met ahead of schedule.** Achievement for CBE students at the standard of excellence in FLA 30-1 has increased 4.5 percentage points in two years.

**Grade 9 English Language Arts Knowledge and Employability**

- Target for 2014 – participation rate to increase to 75%.

**This target was not met. Progress has been made toward this target.** The PAT participation rate for CBE students registered in grade 9 ELA K and E in 2011-2012 was 70.5%. This increased to 73.5% in 2013-2014.



**Results 2: Academic Success  
MONITORING REPORT**

A contributing factor to the organization not reaching its target is the relatively high number of students writing only one part of the exam (either the reading or writing component but not both). Sixteen of the 113 CBE students registered in grade 9 ELA K and E – 14.2% - wrote only one part of the Provincial Achievement Test compared to 9.8% of students across the province.

This target carries forward to 2015.

- by 2015 – participation rate to equal provincial participation rate; achievement of writers at the acceptable standard to be 75%.

**This target has already partially been met.** In addition to the progress being made with the participation rate, 2014 results show that 79.5% of CBE students who wrote the grade 9 ELA K and E Provincial Achievement Test achieved at the acceptable standard.

**Grade 9 Math Knowledge and Employability**

- Target for 2014 – increase number of writers achieving the acceptable standard to 70%.

**This target was met.** In 2013-2014, 72.8% of CBE students who wrote the grade 9 Math K and E Provincial Achievement Test achieved at the acceptable standard.

- by 2015 – participation rate to equal provincial participation rate; achievement of writers to be at or above the provincial achievement level.

**Progress is being made toward this target.** The CBE participation rate for grade 9 Math K and E has increased and is within 1.8 percentage points of the provincial participation rate for this test. The number of writers achieving at the acceptable standard is within seven-tenths of a percentage point of the provincial achievement level.





**Results 2: Academic Success  
MONITORING REPORT**
**Grade 9 Science Knowledge and Employability**

- Target for 2014 – increase number of writers achieving the acceptable standard to 75%

**This target was met.** In 2013-2014, 77.6% of CBE students who wrote the grade 9 Science K and E Provincial Achievement Test achieved at the acceptable standard.

- by 2015 – participation rate to equal provincial participation rate; achievement of writers to be at or above the provincial achievement level.

**This target has already partially been met.** The CBE rate for writers achieving at the acceptable standard in 2013-2014 exceeds the provincial rate for writers by 2.8 percentage points. The CBE participation rate has increased and has narrowed the gap from the provincial participation rate to 2.8 percentage points.

**Grade 9 Social Studies Knowledge and Employability**

- Target for 2014 – increase number of writers achieving the acceptable standard to 70%.

**This target was met.** In 2013-2014, 74.7% of CBE students who wrote the grade 9 Social Studies K and E Provincial Achievement Test achieved at the acceptable standard.

- by 2015 – participation rate to equal provincial participation rate; achievement of writers to be at or above the provincial achievement level.

**This target has already partially been met.** The CBE rate for writers achieving at the acceptable standard in 2013-2014 exceeds the provincial rate for writers by 1.6 percentage points. The CBE participation rate has increased and has narrowed the gap from the provincial participation rate to 1.1 percentage points.



## Results 2: Academic Success MONITORING REPORT

The performance of students in Knowledge and Employability courses remains an area to which the CBE will give additional attention in 2014-2015.

### Targets for 2015

The overall target for Calgary Board of Education achievement rates on provincial tests<sup>10</sup> is to be at or above the province and consistent or improving across time. This target has served the organization well in the past; it establishes high expectations and data-informed decision making and remains in place for the CBE for 2014-2015.

Of the CBE's seven subject-specific targets set for PAT and Diploma Exams for 2014, five were met, progress was made toward another and one was partially met. The unmet target areas for achievement at the standard of excellence in grade 6 and 9 Math and for the participation rate in grade 9 K and E ELA will carry forward to 2015.

Of the seven subject-specific targets set for PAT and Diploma Exams for 2015, one has already been met, three have been partially met, and progress is evident on two others. Unmet targets will carry forward to 2015.

Looking beyond subject-specific goals, data for English Language Learners (ELL) as a subgroup of CBE students, particularly on the grade 9 Provincial Achievement Tests, shows that improvement is needed. ELL students in the CBE did not demonstrate achievement equal to or above the provincial achievement rates for ELL students in 2013-2014. This is a change from past levels of performance.

Results for grade 9 ELL Provincial Achievement Tests writers in the CBE in 2014-2015 are targeted to be equal to or above provincial results in at least five of the ten measures (five subject areas – English Language Arts, French Language Arts, Math, Science, Social Studies – and two standards of achievement). In 2013-2014, CBE students were above the province in only one of these ten measures.

<sup>10</sup> This goal is specific to provincial achievement tests and diploma exams that are considered to be stable and statistically reliable by Alberta Education.



**Results 2: Academic Success  
MONITORING REPORT**

The achievement of First Nations, Métis and Inuit students is a concern provincially, nationally and locally. Recognizing the difficulties in interpreting and assessing trend data for Provincial Achievement Tests within the Accountability Pillar at this time, the CBE is targeting for an assessment of “improved” on the Accountability Pillar for the achievement of First Nations, Métis and Inuit students by the 2015-2016 school year.

- Calgary Board of Education teachers provide their professional evaluation of student learning through student report cards. These evaluations address areas of learning included within provincial tests and areas of learning that standardized tests are not able to measure. They are based on multiple learning events and multiple forms of evidence about student learning.

The following chart represents the amalgamation of classroom-based evaluations of subject area learning from CBE’s K-9 report cards and school-awarded marks from high school report cards. The data set for 2014 has expanded to include report card information from middle and junior high schools.

Percentage of students successful <sup>11</sup> with learning outcomes Report card indicators			
Subject Area	2012	2013	2014
English Language Arts	87.7	88.9	91.0
French Language Arts	92.8	94.8	95.3
Math	86.6	88.5	90.1
Science	92.8	93.3	93.1
Social Studies	92.4	94.2	93.0
Physical Education	97.9	97.5	97.4
Arts	97.8	99.3	97.3
Languages	90.0	96.5	96.9
CTS/CTF <sup>12</sup>	94.3	95.1	95.9
<b>Overall</b>	<b>93.3</b>	<b>94.1</b>	<b>94.0</b>

<sup>11</sup> Students are considered successful with the learning outcomes of the programs of study if they receive: a 3, 4, or 5 on a report card using a 1-5 scale; a 2, 3, or 4 on a report card using a 1-4 scale; an A, B, or C on a report card using an ABCD scale; or 50% or above for percentage-based marks.

<sup>12</sup> CTF (Career and Technology Foundations) data was included in this subject area beginning with the 2014 results. Prior years refer only to CTS (Career and Technology Studies).





## Results 2: Academic Success MONITORING REPORT

Data from student report cards provides evidence that Calgary Board of Education students are successful with the learning outcomes across the programs of study and growth in key subject areas such as English Language Arts, French Language Arts and Math.

Target for 2014: Sustainability with 2013 results

### **This target was met**

Target for 2015: Continued results at or above 94%

3. The Diploma Exam participation rate is the percentage, adjusted for attrition, of students in the Grade 10 cohort who have written four or more diploma exams by the end of their third year in high school. It is a measure used by Alberta Education as an indicator of Student Learning Achievement in the Accountability Pillar.

The organization's goal is for Calgary Board of Education's Diploma Exam Participation Rate to be at or above the provincial rate and consistent or improving across time.

This target was identified as having been met during the last monitoring of Results 2. At that time the Diploma Exam Participation Rate for CBE students was noted to exceed that of the province and to show improvement in three ways:

- year-to-year improvement over the previous year's results
- as part of a long term improvement trend
- Alberta Education's assessment of "improved significantly" as compared to the jurisdiction's previous three-year average

No new monitoring data for this measure has become available since the Board of Trustees' last monitoring of Results 2. The "current" result for the Diploma Exam Participation Rate on Alberta Education's Accountability Pillar represents data from the 2012-2013 school year in which flooding led to wide-spread exemptions for students expected to write June Diploma Exams. On the October 2014 Accountability Pillar, the Diploma Exam Participation Rate for 2013 is marked as "n/a"



**Results 2: Academic Success  
MONITORING REPORT**

4. The Rutherford Scholarships recognize and reward student achievement in grades 10, 11 and 12. They are currently awarded to students who achieve at least 75% in specific groupings of courses at the 10, 20 and 30 level. The Rutherford Scholarship Eligibility Rate is the percentage of Alberta grade 12 students who have met the eligibility criteria for a Rutherford Scholarship based on course marks in grades 10, 11 and/or 12. It is a measure used by Alberta Education as an indicator of excellence in Student Learning Achievement in the Accountability Pillar.

	Rutherford Scholarship Eligibility Rate				
	2009	2010	2011	2012	2013
CBE	57.7	58.6	60.4	59.0	59.5
Alberta	56.9	59.6	61.3	61.5	60.9

Accountability Pillar	Achievement	Improvement	Overall
CBE 2013 Rutherford Scholarship Eligibility Rate	High	Maintained	Good

The organization's goal is for Calgary Board of Education's Rutherford Scholarship Eligibility Rate to be at or above the provincial rate and consistent or improving across time.

During the Board of Trustees' monitoring of Results 2 in 2013 (2012 data) this target was identified as not having been met. Current data (from 2013) shows that **this target has been partially met**. Current results show that while below the provincial eligibility rate, the percentage of CBE students eligible for Rutherford Scholarships increased between 2012 and 2013 and was the second-highest level for the CBE in five years.

Alberta Education rates the CBE's Rutherford Eligibility Scholarship Rate as "high" and "maintained" in relation to the previous three-year average.

Target for 2015 (2014 data): Calgary Board of Education's Rutherford Scholarship Eligibility Rate will be at or above the provincial rate and consistent or improving across time.



**Results 2: Academic Success  
MONITORING REPORT**

5. The Calgary Board of Education student survey asks students to self-report on aspects of their learning. Grade 12 students are asked to indicate the extent to which they agree with the following statement: "I am able to use my reading skills in a variety of contexts, both in and out of school".

Able to use reading skills in a variety of contexts, both in and out of school					
Student Survey	2010	2011	2012	2013	2014
Strongly Agree	56.9%	56.1%	57.3%	not available	49.6%
Agree	37.3%	37.5%	38.4%	not available	41.4%
Disagree	3.7%	4.8%	2.4%	not available	3.7%
Strongly Disagree	1.6%	1.5%	1.9%	not available	5.3%
Overall Agreement	94.2%	93.6%	95.7%	not available	91.0%

Target for 2014: 94% or above.

**This target was not met.**

Target for 2015: 92%

6. The Calgary Board of Education student survey asks students to self-report on aspects of their learning. Grade 12 students are asked to indicate the extent to which they agree with the following statement: "I am able to use my writing skills in a variety of contexts, both in and out of school".

Able to use writing skills in a variety of contexts, both in and out of school					
Student Survey	2010	2011	2012	2013	2014
Strongly Agree	34.4%	33.6%	44.4%	not available	33.7%
Agree	53.1%	53.9%	47.9%	not available	54.4%
Disagree	9.7%	10.5%	5.7%	not available	7.1%
Strongly Disagree	2.1%	1.9%	2.0%	not available	4.7%
Overall Agreement	87.5%	87.5%	92.3%	not available	88.1%



## results monitoring report

### Results 2: Academic Success MONITORING REPORT

Target for 2014: 89% or above.

**This target was not met.**

Target for 2015: 89%

7. The Calgary Board of Education student survey asks students to self-report on aspects of their learning. Grade 12 students are asked to indicate the extent to which they agree with the following statement: "I am able to use my math skills in a variety of contexts, both in and out of school."

Able to use math skills in a variety of contexts, both in and out of school					
Student Survey	2010	2011	2012	2013	2014
Strongly Agree	33.4%	33.1%	29.0%	not available	19.4%
Agree	49.4%	50.6%	49.1%	not available	51.4%
Disagree	12.7%	12.2%	16.6%	not available	20.5%
Strongly Disagree	3.9%	4.1%	5.4%	not available	8.8%
Overall Agreement	82.8%	83.7%	78.1%	not available	70.8%

Target for 2014: 80%.

**This target was not met.**

Target for 2015: 75%

8. The Calgary Board of Education student survey asks students to self-report on aspects of their learning. Grade 12 students are asked to indicate the extent to which they agree with the following statement: "I can evaluate critically complex information and ideas".



# results monitoring report

## Results 2: Academic Success MONITORING REPORT

I can evaluate critically complex information and ideas			
Student Survey	2012	2013	2014
Strongly Agree	26.5%	not available	25.1%
Agree	61.6%	not available	64.2%
Disagree	9.6%	not available	7.4%
Strongly Disagree	2.3%	not available	3.3%
Overall Agreement	88.1%	not available	89.3%

Target for 2014: 89%

**This target was met.**

Target for 2015: 90%

9. The Calgary Board of Education student survey asks students to self-report on aspects of their learning. Grade 12 students are asked to indicate the extent to which they agree with the following statement: "I can gather information, make connections and use reason to solve problems".

I can gather information, make connections and use reason to solve problems			
Student Survey	2012	2013	2014
Strongly Agree	35.8%	not available	35.9%
Agree	57.5%	not available	55.0%
Disagree	4.7%	not available	4.9%
Strongly Disagree	1.9%	not available	4.3%
Overall Agreement	93.3%	not available	90.9%

Target for 2014: Sustainability with 2012 results

**This target was met.** The 2014 results remain above 90% and are 97.4% of the 2012 results.

Target for 2015: 92%





## Results 2: Academic Success MONITORING REPORT

2.2 Be technologically fluent, able to use digital tools critically, ethically and safely.

### Board-approved Interpretation |

The Chief Superintendent interprets *technologically fluent* to mean that students can competently use information and communication technologies as tools in a variety of digital environments and media.

The Chief Superintendent interprets *critically, ethically and safely* to mean that students make reasoned, reflective judgments about what to do or believe as they work to meet their learning goals.

### Board-approved Indicators |

1. Percentage of students who report they can use technology to help them learn; as measured by student survey.
2. Percentage of students who report they can use technology to communicate effectively with others; as measured by student survey.
3. Percentage of students who report they can use technology to investigate and solve problems; as measured student survey.
4. Percentage of students who report they can assess critically information presented in online environments; as measured by student survey.

### Results |

1. The Calgary Board of Education student survey asks students to self-report on aspects of their learning. This includes the extent to which they agree with the following statement: "I am confident in my abilities to use digital technologies in support of my learning." From 2010 to 2012 data for this question was gathered from grade 12 students; beginning with the 2012-2013 school year data has also been included from students in grades 4, 7 and 10.



# results monitoring report

## Results 2: Academic Success MONITORING REPORT

I am confident in my abilities to use digital technologies in support of my learning					
Student Survey	2010	2011	2012	2013	2014
Strongly Agree	49.9%	51.8%	47.1%	44.6%	45.8%
Agree	41.3%	40.8%	43.7%	47.3%	47.3%
Disagree	6.0%	5.5%	6.6%	4.2%	3.8%
Strongly Disagree	1.8%	1.9%	2.6%	3.9%	3.1%
Overall Agreement	91.2%	92.6%	90.8%	91.9%	93.1%

Target for 2014: 92.5%

**This target was met.**

Target for 2015: Continued results at or above 92%

- The Calgary Board of Education student survey asks students to self-report on aspects of their learning. This includes the extent to which they agree with the following statement: "I am capable of using digital technologies to communicate effectively with others." From 2010 to 2012 data for this question was gathered from grade 12 students; beginning with the 2012-2013 school year data has also been included from students in grades 7 and 10.

I can use technology to communicate effectively with others					
Student Survey	2010	2011	2012	2013	2014
Strongly Agree	55.1%	57.5%	51.6%	50.5%	47.8%
Agree	38.5%	36.7%	41.7%	42.3%	43.3%
Disagree	4.1%	4.1%	4.5%	3.1%	4.8%
Strongly Disagree	1.4%	1.8%	2.2%	4.1%	4.1%
Overall Agreement	93.6%	94.2%	92.3%	92.8%	91.1%



# results monitoring report

## Results 2: Academic Success MONITORING REPORT

Target for 2014: 93.5%

**This target was not met.**

Target for 2015: 92%

- The Calgary Board of Education student survey asks students to self-report on aspects of their learning. This includes the extent to which they agree with the following statement: "I can use technology to investigate and solve problems." In 2012 data for this question was gathered from grade 12 students; beginning with the 2012-2013 school year data has also been included from students in grades 7 and 10.

I can use technology to investigate and solve problems			
Student Survey	2012	2013	2014
Strongly Agree	41.5%	32.3%	34.9%
Agree	46.3%	56.1%	54.3%
Disagree	7.8%	5.8%	6.1%
Strongly Disagree	2.4%	5.8%	4.6%
Overall Agreement	87.8%	88.4%	89.2%

Target for 2014: 89%

**This target was met.**

Target for 2015: 90%





## results monitoring report

### Results 2: Academic Success MONITORING REPORT

4. The Calgary Board of Education asks students to self-report on aspects of their learning. This includes the extent to which they agree with the following statement: "I can assess critically information presented in a variety of online environments." In 2012 data for this question was gathered from grade 12 students; beginning with the 2012-2013 school year data has also been included from students in grades 7 and 10.

I can assess critically information presented in a variety of online environments			
Student Survey	2012	2013	2014
Strongly Agree	36.7%	27.1%	30.4%
Agree	52.4%	58.1%	57.6%
Disagree	8.3%	8.8%	7.9%
Strongly Disagree	2.6%	6.0%	4.1%
Overall Agreement	89.1%	85.2%	88.0%

Target for 2014: 86%

**This target was met.**

Target for 2015: 89%



## results monitoring report

### Results 2: Academic Success MONITORING REPORT

GLOSSARY – Developed by the Board of Trustees

**Board:** The Board of Trustees

**Operational Expectations:** These policies define both the nonnegotiable expectations and the clear boundaries within which the Chief Superintendent and staff must operate. They articulate the actions and decisions the Board would find either absolutely necessary or totally unacceptable.

**Monitoring Report:** The Board wants to know that its values have driven organizational performance. The Chief Superintendent will present to the Board, for its evaluation, a report that summarized how either compliance has been achieved on Operational Expectations or how reasonable progress has been made in Results. Each monitoring report requires: a re-statement of the full policy, by section; a reasonable interpretation of each section; data sufficient to prove compliance or reasonable progress; and a signed certification from the Chief Superintendent of the status.

**Reasonable Interpretation:** Once the Board has stated its values in policy, the Chief Superintendent is required to "interpret" policy values, saying back to the Board, "here is what the Board's value means to me." The Board then judges whether this interpretation is reasonable. In other words, does the Chief Superintendent "get it?" This reasonable interpretation is the first step required in monitoring compliance on Operational Expectations and monitoring reasonable progress on Results.

**Compliance:** Evidence or data that allow the Board to judge whether the Chief Superintendent has met the standard set in the Operational Expectations values.

**Non-compliance:** In gathering evidence and data to prove to the Board that its Operational Expectations values have been adhered to, there may be areas where the standards were not met. The policy or subsection of the policy would be found to be "non-compliant." The Chief Superintendent would identify the capacity-building needed to come into compliance and the Board would schedule this section of policy for re-monitoring.



## CAPACITY BUILDING INFORMATION

## attachment

2.1 Achieve at individually and appropriately challenging levels of complexity, demonstrating the higher order thinking skills of knowledge, comprehension, application, analysis, synthesis, evaluation and creativity, based on the following disciplines:

- English Language Arts
- Mathematics
- Science
- Social Studies
- Physical Education
- Arts
- Languages

## Indicator 1

Percentage of students who achieve the acceptable standard and the standard of excellence on Provincial Achievement Tests and Diploma Examinations

Factors contributing to success in the number of students achieving the acceptable standard and the standard of excellence on Provincial Achievement Tests and Diploma Examinations include:

- a data orientation informing the work of schools, professional learning communities and service units
- a focus on formative assessment, responsive instructional practices and rigorous and relevant task design as part of personalized learning strategies
- support systems for teachers and principals
- dedicated attention to strengthening leadership and teaching practices in relation to the Teacher Effectiveness Framework
- dedicated attention to strengthening teacher understanding of programs of study and interdisciplinary opportunities to impact student learning goals

## Areas for improvement within this indicator |

- achievement in Grade 9 Knowledge and Employability courses
- achievement of English Language Learners and First Nations, Métis and Inuit students





## Forward Looking Actions |

### Grade 9 Knowledge and Employability

- school-by-school focus on improving results through school development plans and professional learning communities
- continued system-wide and school-specific support to ensure students are enrolled in courses best matched to their learning needs and goals
- continued focus on professional learning for principals and teachers to increase understanding of Knowledge and Employability courses, learning outcomes and optimal instructional tasks

### Achievement of English Language Learners and First Nations, Métis and Inuit students

#### English Language Learners

- school-by-school focus on improving results through school development plans and professional learning communities
- increase system-wide and school-specific support to administrators and teachers regarding assessment practices for English Language Learners
- enhance professional learning through school-based support and system wide Communities of Practice to increase understanding of assessment and instruction for English Language Learners
- continue to build the capacity of administrators and teachers regarding ESL pedagogy through current, high-quality, innovative digital resources

#### First Nations, Métis and Inuit students

- school-by-school focus on improving results through school development plans and professional learning communities
- continue to partner with aboriginal community leaders to understand student learning needs and to build community and school learning supports
- build professional capacity in relation to incorporating indigenous ways of knowing into student learning experiences, instructional tasks and assessment practices

## Indicator 7

Percentage of grade 12 students who report they can use their math skills in a variety of contexts, both in and out of school; as measured by the Calgary Board of Education student survey.

### Areas for improvement within this indicator |

- students being able to use their Math skills in a variety of contexts

### Forward Looking Actions |

- system-wide and school-by-school focus on developing learning tasks that address authentic mathematical problems relevant to students' experiences in and out of school





## Results 2: Academic Success

## attachment

## Student-contributed examples of Academic Success

- My personal journey through the Calgary Board of Education has been very good. I found that my elementary school teachers prepared me very well for junior high. They gave me a strong base of knowledge and gave me opportunities to expand my thinking. I have always done very well academically in school. My teachers were quick to notice and constantly provided me with new challenges. I was surrounded with new opportunities and they always pushed me to do my best.

In junior high I have had much of the same experiences. For example, I excel in math so my teacher gave me the opportunity to complete the grade 9 math course while still in grade 8. This year I'm working on the grade 10 curriculum. In addition, my teachers are always willing to help while still pushing me to figure things out on my own. My journey has been filled with amazing teachers who gave me many opportunities. This, in turn, has led to my academic success.

- As students, one of the first things we need to learn is how to listen and follow our leader's or teacher's instructions so that we will be able to create our new method of leading others or solving problems.

These values show perfectly in my study of Math 31. This course is often considered to be quite a hard course as it is about calculus. However what I find is that it is easy if I am listening carefully and following all the instructions my teacher gave us during class time. For example, when we were learning about how to sketch a graph according to a complex formula we were given several steps to finish it. I listened carefully and followed all the steps and performed well on my learning assessment.

Besides listening and following, we also need creativity to be able to do well in this course. When we were in the trigonometry unit, there is no way to solve a question only by listening and following instructions carefully. It needs my creativity to create some my own methods to solve them. When I was learning trigonometry, there is not actually certain ways that can lead us to the answer, so I always need to find some creative method to use different kinds of formulas to solve these problems.



## Results 2: Academic Success

- I have been in the CBE since 5<sup>th</sup> grade and am now in my final year of high school, and as a student I feel that I have achieved all of the goals set out by the CBE in Results 2: Academic Success. To demonstrate my point I would use my experience with the CBE and what my results in my classes have been like. I believe that most of my academic success lies in my experience in classes such as: ELA, Social Studies, Science, Arts, Languages and Physical education. My understanding in those courses is at a very comprehensive level and I feel that those subjects show most how I have achieved the requirements in Result 2. I would say as a learner, the class in which I struggle with the most to understand and achieve success in is Math, mostly because it's not the kind of subject that I appreciate as a student. Also the aspect of the Result that requires students to be trained in technology and asks that they can use it ethically and safely; I feel that I demonstrate that very well especially with the online courses that I have taken in the past such as CALM and e-learn. In conclusion, I would confidently say that although I may not always achieve the best marks in all my classes I have certainly throughout my journey with the CBE been able to achieve the proper skills and competencies in Results 2 and I am well prepared for the future because of this.
- Results 2, Academic Success, outlines many skills and attitudes that I have learned throughout my time with the Calgary Board of Education that have become essential to my everyday life. Being literate, numerate, and able to apply the knowledge I learn in school are skills that have become ever increasingly valuable to myself as I have grown through the CBE and learned the absolute fortune I have had to be given quality education. My experiences tutoring and mentoring international and foreign exchange students in the CBE has allowed me to become humbled and truly appreciate the skills I have been given with regards to Academic Success. As well, the variety of courses that I have been able to take and subjects I have had the opportunity to learn about has given me a wide perspective and allowed me to have a well-rounded insight into the world around me.

Being able to take Advanced Placement (AP) courses has allowed me to challenge myself individually and prove to myself how I thrive in showing the higher order thinking skills that are outlined in Results 2, Academic Success. Being able to take Second Languages through the CBE has significantly broadened the way I learn and given me insight into how to most effectively use the skills of comprehension and creativity shown to me by the CBE. In addition, I have been able to explore subjects that I am passionate about, most significantly psychology, which in my experience has led to my desire to take as a major in the fall of 2015 at the University of British Columbia. Overall, in my experience throughout my years in the Calgary Board of Education, I know I have been given skills and attitudes that have significantly impacted myself in the past, present, and will further shape the way I learn in the future, that mirror the goals and aspirations of Results 2, Academic Success.





## Results 2: Academic Success

- I have been a student in the CBE for all of my academic career and it has always been important to me to always do my best and achieve marks to a high standard I set for myself.

Over the years of school, I have seen improvement and growth in both how I think and how I apply knowledge I have learned in many of my core subjects. I have seen development and progress in the info that I am learning and I find it applicable to my everyday life. Also, through my developing knowledge of technology both in school and out of school, it has enabled me to learn both in and out of school and further my knowledge. Overall, I continue to enjoy my academic journey in the CBE and strive to do the best that I can and be the best student that I can be!

- We as humans are still discovering the true potentials of technology. Just as we seem to grasp it, it morphs and new and excited opportunities present themselves. One of the reasons I love technology is it allows me to integrate my passions into my assignments, causing me to be more connected with the class and therefore better comprehend the lesson. One example is an assignment I recently completed in English 20-1 in which I was required to create a thesis and a project that related to the text we had just read. The project could be almost anything, as long as you could tie it back to the text. I decided to do a project where I took as many different photos from different perspectives of one object as I was trying to show how many different perspectives of one event there are, and how only a few get told. Once I had the photos I made a movie with them, and added various historical examples to illustrate my point. You see this example helps demonstrate how I was able to creatively show that I understood the task. I used my passion, which was in technology to engage myself in the project as well as applying knowledge from previous social studies class. Needless to say, not only was that one of my best projects, it was one of my favourites.

Looking back at my education, I realize that not only has the material gotten harder, but in order to solve the problem you have to apply material that you learned last unit, last month, last year even a couple of years ago. To figure this out, I had to trace back to the beginning. Reflecting on grade one math made me realize that most of the questions are very straight forward, as a problem might be five plus two. Fast forward to the present, where in grade eleven math straight forward math questions are a lot harder to come by. Most questions, especially word problems require you to use many skills, some of which you were taught in the previous level of math. Looking at it this way, math is a reverse pyramid, each year, laying the foundation for the next, each concept vital to your success in future math courses. Of course, all these concepts keep building and building. This pyramid of concepts represents how we have to apply and synthesize what we've learned in order to succeed. Learning isn't random topics thrown out at you; they are bricks, strategically placed to help you rise to the top.





## Results 2: Academic Success

- I have learned so many new academic skills throughout my journey in the CBE. I also discovered my passion for math and chemistry in the CBE. I used to hate math and science when I was in elementary school and junior high, but now those have become my favourite classes to go to during the school day. I like the logic and math behind both of the courses and that there will always be one right answer. As a result of my love for chemistry and a love for education, I have decided that I want to become a science teacher. I am hoping to go to university to get a BSc in Chemistry and a BEd so I can share my love for science with students in the CBE in the future.

I have also shown a lot academic growth in the CBE.

In order to achieve academic success, I have learned that hard work and commitment are the only ways to accomplish the grades you want. This is why I spend so much of my time doing homework, assignments, and studying. To other students the time commitment and work might not seem worth it, but in my opinion, there's no better feeling than working hard and seeing that work get paid off. My hard work will also help me in the future at university when classes get even harder and when I become a teacher as well.

- I have achieved academic success by being able to personalize the way I learn by making connections to my interests from the curriculum itself. One example that I was able to build a bridge from one of my interests to the curriculum was in physical education class this year. Because I play Rugby, the Phys. Ed. teacher thought it would be a good experience to help with one of the classes. This meant that I had to help create a lesson plan for a 90 min class. It was a lot more challenging than I thought it would be.

For example, the drills that I came up with had to be easy for the class, and I had to be able to demonstrate the drills and the rules at a steady pace for the class to understand. Additionally, besides learning how to plan ahead, I also had to be good at communicating in front of my peers. Even though I was the instructor I found myself learning by teaching, and this allowed me to see and experience academic success through Phys. Ed.

- I do my best to achieve academic success throughout all disciplines. I am a very strong math and science student and therefore find most of my success in those courses, as they come quite easily to me. I learn best by reiterating my understanding of a topic, so I often challenge and enrich myself by tutoring my peers in the sciences and in math.



## Results 2: Academic Success

I push myself to always pay attention, ask questions, and take notes to deepen my understanding. As a result, I have found a great deal of success in my academic courses and have managed to maintain at least a 90% average throughout all my years of schooling.

This year I have particularly challenged myself in the arts. Outside of school I completed 13 years of piano study, and also taught myself various other instruments however I never once took band within school. The band teacher at my school asked me to join the percussion section for this year of band, and I decided to follow through. I'm currently in both Jazz and Concert band playing mostly the piano and drums, but I am also challenging myself to learn the other percussion instruments like the xylophone, cymbals, and timpani drums for example. I also help out some of my friends in band with their instruments as I am musically proficient and can pick up different instruments very quickly. Band has been an effective way of challenging me and pushing me outside of my comfort zone this year.

Throughout my middle and high school experiences, I always took computer and technology related courses, like electro-technologies, design studies, and robotics courses. I consider myself technologically fluent and have a lot of fun playing around with technology. I also have been teaching myself, with the help of a teacher and friend of mine at my school, to learn how to code different things for computers. I have learned how to create and design elements for websites, and I have learned elements of making video games. At my school it is encouraged that students bring in their smart phones, laptops, and other technology and use it safely and effectively for class work. This is helpful for me because I am allowed to use technology to enhance presentations and do thorough research in a classroom setting. I thoroughly enjoy using technology and have had a great deal of success in technological settings.

- I believe education is about chasing after knowledge of the past, present and future and internalizing it (or what we can of it). In essence, the Calgary Board of Education is a vehicle for educating young people to become contributing citizens of society. Put another way, the CBE strives to achieve *Results 2*.

I would also like to highlight an integral factor to my success in *Results 2*; how academic failure leads to academic success. When grade 10 started, I immediately felt the pace and material of school had become much harder than the previous few years. It was essentially a slap in the face to me and it took me a while to get used to all my advanced placement courses. My best example is Social Studies 10AP. To say the least, it was a difficult course with challenging tests and written components. The amount of material we were expected to absorb was surely



## Results 2: Academic Success

above my level. The first few assignments were tough and I didn't do very well on them. But the toughness of that coursework made me mentally tough and a better learner as my failures fueled my solidification of Social Studies efficiency and resulted in a personal appreciation for the course.

The aforementioned concluded not only in mental toughness and efficiency in Social Studies, but also in all my other courses. In order to be efficient and stay on top of my plethora of homework, I had to become more of a digital citizen. I was forced to become comfortable with using programs like Google Drive and Google Docs to make my work easily transferable between home and school. I also had to learn how to be cognizant of D2L for accessing course assets and my own email to communicate with teachers. Even my PowerPoint skills were honed; I could whip off an entire slide show project in just a couple hours. This efficiency with technological resources continues to grow today.

One last thing has contributed to *Results 2* for me; sports. I know sports don't fall underneath academic excellence, but by getting involved with x-country, badminton and track and field, high school has become much more attractive which only improves my motivation to wake up early in the mornings and get to school. I would say that the most overlooked component to academic success is taking advantage of all your school has to offer.

To conclude, academic success is achieved when academic excellence creates great relationships with my teachers, and academic excellence is attained with my best effort and overcoming failures.





**operational  
expectations  
monitoring report**

Monitoring report for the  
school year 2013-2014

Report date:  
November 25, 2014

## OE-11: Learning Environment/Treatment of Students

### CHIEF SUPERINTENDENT CERTIFICATION

With respect to Operational Expectations 11: Learning Environment/Treatment of Students, the Chief Superintendent certifies that the proceeding information is accurate and complete, and is:

- ☒ In Compliance
- ☐ In Compliance with policy exceptions as noted in the evidence
- ☐ Not in Compliance

Signed: David Stevenson  
David Stevenson, Chief Superintendent

Date: Nov. 4/14

### BOARD OF TRUSTEES ACTION

With respect to Operational Expectations 11: Learning Environment/Treatment of Students, the Board of Trustees:

- ☐ Finds the evidence to be compliant
- ☐ Finds the evidence to be compliant with noted exceptions
- ☐ Finds evidence to be not compliant

### Summary statement/motion of the Board of Trustees:

Signed: \_\_\_\_\_  
Chair, Board of Trustees

Date: \_\_\_\_\_



## OE-11: Learning Environment/Treatment of Students

### Executive Summary

The Chief Superintendent shall establish and maintain a learning environment that is safe, respectful and conducive to effective learning for each student.

Operational Expectation 11: Learning Environment/ Treatment of Students establishes the Board of Trustees value and expectations for the Calgary Board of Education's work in providing learning environments that support student success.

The Chief Superintendent's reasonable interpretations for OE 11: Learning Environment/Treatment of Students was approved on May 1, 2012. The Board of Trustees last monitored OE 11: Learning Environment/Treatment of Students on December 3, 2013.

The report provided today includes data available since the last monitoring report representing the 2013-2014 school year. The following summary of the individual policy statements for OE 11: Learning Environment/ Treatment of Students provides an overview of the results of each indicator. Information, including evidence pertaining to each specific indicator is presented in detail in this report.

11.1 The Chief Superintendent shall protect instructional time provided for students during the academic day by prohibiting interruptions due to unnecessary intrusions.	Compliant
--	-----------

- Indicator 1: compliant
- Indicator 2: compliant
- Indicator 3: compliant

11.2 The Chief Superintendent shall provide safe learning conditions for each student.	Compliant
--	-----------

- Indicator 1: compliant
- Indicator 2: compliant
- Indicator 3: non compliant
- Indicator 4: compliant



operational  
expectations  
monitoring report

## OE-11: Learning Environment/Treatment of Students

11.3 The Chief Superintendent shall maintain a climate that is characterized by support and encouragement for high student achievement.

Compliant

- Indicator1: compliant

11.4 The Chief Superintendent shall ensure that all confidential student information is lawfully collected, used and protected.

Compliant

- Indicator1: compliant
- Indicator 2: compliant
- Indicator 3: compliant
- Indicator 4: compliant

11.5 The Chief Superintendent shall provide instructional programs and transportation services that consider the educational needs of students, the choices of families, and the fiscal and operational capacity of the organization.

Compliant

- Indicator1: compliant
- Indicator 2: compliant
- Indicator 3: compliant

11.6 The Chief Superintendent shall not tolerate any behaviours, actions or attitudes by adults who have contact with students that hinder the academic performance or the well-being of students.

Compliant

- Indicator1: compliant





## OE-11: Learning Environment/Treatment of Students

The Chief Superintendent shall establish and maintain a learning environment that is safe, respectful and conducive to effective learning for each student.

### Board-approved Interpretation |

The Chief Superintendent interprets *learning environment* to be those situations when students are engaged in instruction and activities related to Alberta Education's Programs of Study and where students are supervised by Calgary Board of Education employees. Learning environments include approved off-site activities.

The Chief Superintendent interprets *safe* to mean a learning environment where students may focus on their learning, reasonably free from distractors. This learning environment provides for students intellectually, socially, emotionally and physically.

The Chief Superintendent interprets *respectful* to mean a learning environment that is safe, caring and where students feel they are treated fairly.

The Chief Superintendent interprets *conducive to effective learning* to mean a learning environment that provides the conditions and encouragement necessary for students to achieve at the level appropriate to them. In this learning environment students are engaged in their learning and are challenged to stretch and grow.

### The Chief Superintendent will

11.1	Protect instructional time provided for students during the academic day by prohibiting interruptions due to unnecessary intrusions.	Compliant
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### Board-approved Interpretation |

The Chief Superintendent interprets *instructional time provided for students during the academic day* to be those scheduled periods that focus on the learning outcomes of students, as defined by Alberta Education's authorized Programs of Study.



The Chief Superintendent interprets *protect* and *prohibit* to mean clear communication to school principals about expectations for instructional time and the correction of known instances of operation outside of regulations. Regulations and expectations for instructional time provide guidance or direction related to such things as school participation in campaigns, school participation in elections, and school participation in programs provided by outside services and partnerships.

The Chief Superintendent interprets *unnecessary intrusions* to be a halt to instructional time not related to student learning outcomes, with the exception of approved practices and emergent responses connected to safety.

#### Board-approved Indicators and *Evidence of Compliance* |

1. 100% of on-site student activities taking place in instructional time will focus on student learning outcomes.

*The organization is compliant with this indicator.*

*100 per cent of school principals responded Yes to the following statement:*

- *“all on-site student activities taking place in instructional time focused on student learning outcomes.”*

2. 100% of off-site activities occurring during instructional time will support student learning outcomes.

*The organization is compliant with this indicator.*

*100 per cent of school principals responded Yes to the following statement:*

- *“all off-site activities taking place in instructional time focused on student learning outcomes.”*

3. 100% of schools will use a visitor sign-in system so that visitors check in at the school office before proceeding to classrooms or other areas of the school.

*The organization is compliant with this indicator.*

*100 per cent of school principals responded Yes to the following statement:*

- *“my school uses a system that requires visitors to sign-in and/or check-in before proceeding to classrooms or other areas of the school.”*

**Evidence demonstrates all indicators in sub-section 11.1 are in compliance.**

11.2	Provide safe learning conditions for each student.	Compliant
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## Board-approved Interpretation |

The Chief Superintendent interprets *safe* to mean the learning environment is free from potential harm to students, where students may focus on their learning, reasonably free from distractors. This learning environment provides for students intellectually, socially, emotionally and physically.

## Board-approved Indicators and *Evidence of Compliance* |

1. 100% of schools will have the required number of school employees on staff with a current certification in first aid, as set out by Occupational Health and Safety.

*The organization is compliant with this indicator.*

*100 per cent of school principals responded Yes to the following statement:*

- *“my school had the required number of staff with a current certification in first aid, as set out by Occupational Health and Safety.”*

2. 100% of schools offering off-site activities to students will have the required number of school employees with current certification in first aid participating in the activities, as set out by the Calgary Board of Education off-site manual.

*The organization is compliant with this indicator.*

- *Risk management and Off-Site departments confirm all schools offering off-site activities had the required number of staff with a current certification in first aid or access to certified first aid personnel at their destination, as set out by the Calgary Board of Education off-site activities manual.*

3. 100% of schools will practice an emergency plan that includes fire drills, evacuation procedures and lockdown procedures.

*The organization is not compliant with this indicator.*

*98 per cent of school principals responded Yes to the following statement:*

- *“in addition to the necessary fire drills, emergency evacuation procedures and lockdown procedures were practiced.”*
- *All schools completed fire drills and lockdowns. 4 schools did not practice an evacuation.*

4. The Calgary Board of Education annual Safe and Caring Schools result, as determined by Alberta Education’s Accountability Pillar Survey will be intermediate (81 per cent) or higher.

*The organization is compliant with this indicator.*



*In 2014, the Calgary Board of Education Safe and Caring Schools achievement result improved significantly resulting in an overall evaluation of excellent on Alberta Education's Accountability Pillar Overall Summary (May, 2013).*

*89 % of teachers, parents, and students agree that students are safe at school, are learning the importance of caring for others, are learning respect for others and are being treated fairly in school.*

**Evidence demonstrates three of the four indicators in sub-section 11.2 are in compliance. The exception is indicator 3.**

11.3	Maintain a climate that is characterized by support and encouragement for high student achievement.	Compliant
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#### **Board-approved Interpretation |**

The Chief Superintendent interprets *student achievement* to include a demonstration of performance in areas of academic success, citizenship, character and personal development. Evidence of student performance is comprehensively covered in the monitoring of Results policies. In this interpretation of operational policy, the focus is on the supports and practices that enable students to do their best.

The Chief Superintendent interprets *climate* to be the learning environment.

*Support and encouragement* are interpreted to mean the practices that create a learning environment where schools are safe, caring and fair.

Along with practices, positive relationships with peers and adults in the school assist students socially/emotionally and intellectually.

#### **Board-approved Indicator and Evidence of Compliance |**

The Calgary Board of Education annual Safe and Caring Schools result, as determined by Alberta Education's Accountability Pillar Survey will be intermediate (81%) or higher.

*The organization is compliant with this indicator.*

*89 % of teachers, parents, and students agree that students are safe at school, are learning the importance of caring for others, are learning respect for others and are being treated fairly in school.*

**Evidence demonstrates the indicator in sub-section 11.3 is in compliance.**

11.4	Ensure that all confidential student information is lawfully collected, used and protected.	Compliant
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#### Board-approved Interpretation |

The Chief Superintendent interprets this sub-section to mean that all records about students are maintained in confidence and disclosed only if authorized and by law. Administrative regulations about student records must align with the School Act and the regulations passed thereunder, as well as other applicable legislation and regulations about student records.

The Chief Superintendent interprets *collected, used and protected* to mean student records will be gathered, shared and stored as defined in the School Act, the Freedom of Information and Protection of Privacy Act, the Child Welfare Act, and the Income Tax Act.

#### Board-approved Indicators and Evidence of Compliance |

1. Administrative Regulations regarding student records will align with legal requirements.

*The organization is compliant with this indicator.*

*Administration has confirmed that Administrative Regulations 6024: Student Records are aligned with Alberta Education Student Records Regulation and Calgary Board of Education legal requirements.*

2. 100% of school principals indicate the practices in their schools will comply with the organization's Administrative Regulations regarding student records.

*The organization is compliant with this indicator.*

*100 per cent of school principals responded Yes to the following statement:*

- *"the practices in my school comply with Administrative Regulation 6024 – Student Records."*

3. 100% of practices in Calgary Board of Education's Records Management department will comply with the organization's regulations regarding student records.

*The organization is compliant with this indicator.*

*The Records Management department confirms that department practice complied with Calgary Board of Education Administrative Regulation 6024 – Student Records.*



4. 100% of specialized assessments will proceed only after informed consent is received from the parent/guardian or independent student.

*The organization is compliant with this indicator.*

*Learning Services confirms 100% of specialized assessment applications are initiated after a conversation between parent/guardian or independent student and school and/or system personnel responsible for administering specialized assessments, and a written signature.*

**Evidence demonstrates all indicators in sub-section 11.4 are in compliance.**

11.5 Provide instructional programs and transportation services that consider the educational needs of students, the choices of families, and the fiscal and operational capacity of the organization.	Compliant
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#### **Board-approved Interpretation |**

The Chief Superintendent interprets this sub-section to mean that instructional programs will take into account the strengths, interests and learning outcomes of students, as defined by Alberta Education's authorized Programs of Study.

It means the organization will maintain a reasoned balance in determining programs and programming for students, in consultation with parents and guardians about educational programming. Critical to this balance is connecting cost and service.

#### **Board-approved Indicators and Evidence of Compliance |**

1. 100% of students have access to an instructional program that meets their learning goals, strengths and interests.

*The organization is compliant with this indicator.*

*100 per cent of school principals responded Yes to the following statement:*

- *"students in my school had access to an instructional program that met their learning goals, strengths and interests."*

2. 100% of alternative program proposals received by the Calgary Board of Education will be considered in three key areas: community interest, the organization's ability to realize successful student learning outcomes and the fiscal responsibilities of the Calgary Board of Education.

*The organization is compliant with this indicator.*



*The Deputy Chief Superintendent confirms that one alternative program proposal was reviewed in 2013-2014.*

3. 100% of decisions about the provision of transportation service for students and the related fee structures are based on access to instructional program and the fiscal responsibilities of the Calgary Board of Education.

*The organization is compliant with this indicator.*

*Administration confirms that decisions were based on access to instructional program which resulted in no increase of transportation fees, or change in the service delivery model for 2013 -2014. In order to be fiscally responsible the use of transportation reserve funds was applied to balance the 2013-14 transportation budget.*

**Evidence demonstrates all indicators in sub-section 11.5 are in compliance.**

**The Chief Superintendent shall not:**

11.6 Tolerate any behaviours, actions or attitudes by adults who have contact with students that hinder the academic performance or the well-being of students.	Compliant
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#### **Board-approved Interpretation |**

The Chief Superintendent interprets *tolerate* to mean timely action will be taken to address complaints or other evidence of concern related to adult interactions with students.

The Chief Superintendent interprets *adults who have contact with students* to be employees of the Calgary Board of Education and persons volunteering in schools with the knowledge and consent of school staff.

The Chief Superintendent interprets *hinder the academic performance* to mean adult behaviours, actions or attitudes that interfere with student learning. *Hinder the well-being of students* is interpreted to mean adult behaviours, actions or attitudes that do not support a respectful learning environment.

#### **Board-approved Indicators and Evidence of Compliance |**

1. 100% of complaints of alleged inappropriate behaviour of employees or volunteers towards students will be addressed within the organization's regulations.

*The organization is compliant with this indicator.*

*100 per cent of school principals and area directors responded Yes or NA to the following statements:*

- *“all reported complaints of alleged inappropriate behaviour of employees or volunteers were addressed within the regulations of the CBE.”*
- *“in my Area, all complaints of alleged inappropriate behaviour of school principals toward students were addressed within the regulations of the CBE.”*

**Evidence demonstrates the indicator in sub-section 11.6 is in compliance.**

**ATTACHMENT: OE-11 Learning Environment/Treatment of Students  
Capacity Building and Process Information**

**GLOSSARY – Developed by the Board of Trustees**

Board: The Board of Trustees

Operational Expectations: These policies define both the nonnegotiable expectations and the clear boundaries within which the Chief Superintendent and staff must operate. They articulate the actions and decisions the Board would find either absolutely necessary or totally unacceptable.

Monitoring Report: The Board wants to know that its values have driven organizational performance. The Chief Superintendent will present to the Board, for its evaluation, a report that summarized how either compliance has been achieved on Operational Expectations or how reasonable progress has been made in Results. Each monitoring report requires: a re-statement of the full policy, by section; a reasonable interpretation of each section; data sufficient to prove compliance or reasonable progress; and a signed certification from the Chief Superintendent of the status.

Reasonable Interpretation: Once the Board has stated its values in policy, the Chief Superintendent is required to “interpret” policy values, saying back to the Board, “here is what the Board’s value means to me.” The Board then judges whether this interpretation is reasonable. In other words, does the Chief Superintendent “get it?” This reasonable interpretation is the first step required in monitoring compliance on Operational Expectations and monitoring reasonable progress on Results.

Compliance: Evidence or data that allow the Board to judge whether the Chief Superintendent has met the standard set in the Operational Expectations values.

Non-compliance: In gathering evidence and data to prove to the Board that its Operational Expectations values have been adhered to, there may be areas where the standards were not met. The policy or subsection of the policy would be found to be “non-compliant.” The Chief Superintendent would identify the capacity-building needed to come into compliance and the Board would schedule this section of policy for re-monitoring

## | attachment |

**OE-11: Learning Environment/Treatment of Students****Capacity Building**

November 25, 2014

**11.2.3** Schools will practice emergency plans including fire drills, evacuation procedures and lockdown procedures

Continued system emphasis will be placed on school emergency responses. Information will be included in various documents and formats to enhance access for principals. Support will be provided to schools and principals in developing their emergency response actions.





## report to Board of Trustees

## Calgary Board of Education Annual Education Results Report 2013-2014 and Three Year Education Plan 2014-2017

Date	November 25, 2014
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	David Stevenson, Chief Superintendent of Schools
Purpose	Decision
Originator	Cathy Faber, Superintendent, Learning Innovation and Chief Information Officer Frank Copping, Superintendent, Facilities and Environmental Services Brad Grundy, Superintendent, Chief Financial Officer, Corporate Treasurer
Governance Policy Reference	Results 1 through 5 Operational Expectations 1 through 12
Resource Person(s)	Office of the Chief Superintendent Superintendents' Team Area Directors Service Unit Directors Pat Kover, System Assistant Principal, Learning Innovation

### 1 | Recommendation

It is recommended

- THAT the Board of Trustees approves the Annual Education Results Report 2013-2014 and the Three-Year Education Plan 2014-2017 and authorizes its submission to Alberta Education.



## 2 | Issue

---

In Alberta's K – 12 education system, school authorities are considered accountable organizations. Accountable organizations are required to prepare business plans and annual reports for each year. The Minister's requirements in the *Policy and Requirements for School Board Planning and Results Reporting* ensure that school board and school education plans and annual results reports are aligned with the Ministry of Education's vision, mission, goals, outcomes and performance measures for the basic education system. School boards are accountable for results achieved from carrying out their responsibilities to provide education programs to Alberta students.<sup>1</sup>

## 3 | Background

---

As accountable organizations, school authorities are required to establish a system of accountability for results that encompasses their schools, to interpret and report results to parents, students, the Ministry of Education and the public in a manner and at a time the Minister prescribes as part of ensuring transparency, and to use results to improve the quality and effectiveness of education programs provided to their students and to improve student learning and achievement. Alberta Education's Accountability Framework thus works to ensure that the K-12 education system is effectively focused on meeting the educational needs of Alberta students. Jurisdiction and school plans also incorporate local strategies and may include local goals, priorities, outcomes and measures that reflect the unique characteristics and circumstances of their communities. The Three Year Education Plan and the Annual Education Results Report are key elements of the Alberta Education Accountability Framework for the K – 12 education system. They support accountability and transparency throughout the system and ensure alignment of schools and authorities with provincial direction.<sup>2</sup>

## 4 | Analysis

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The combined *Annual Education Results Report 2013-2014 and Three-Year Education Plan 2014-2017* provides a broad strategic plan that encompasses CBE schools, Areas, departments and service units in support of student progress towards the Board's Governance Policy – Results and informs the budgeting process as outlined in OE-5 Financial Planning and OE-6 Financial Administration.

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<sup>1</sup> Policy and Requirements for School Board Planning and Results Reporting April 2014 @ <http://education.alberta.ca/media/8547754/school%20board%20guide%20-%20april%202014%20-%20for%20signature.pdf>

<sup>2</sup> Policy and Requirements for School Board Planning and Results Reporting April 2014 @ <http://education.alberta.ca/media/8547754/school%20board%20guide%20-%20april%202014%20-%20for%20signature.pdf>

The *Annual Education Results Report 2013-2014* demonstrates progress made over the past year in meeting the Goals and Outcomes set out by Alberta Education. The report reflects significant improvement in the measures Safe and caring schools, Program of studies, Three-Year high school completion rates, Diploma exam results at both the acceptable standard and the standard of excellence, Work preparation, Citizenship and Parental involvement. In other outcomes, for example *Students demonstrate proficiency in literacy and numeracy*, measured by Provincial Achievement Tests, results underline work still to be done. A second area of focus is revealed by the results for our First Nations, Métis and Inuit students. For these outcomes, targets have been set.

The Three-Year Education Plan recognizes that our primary accountability is to the Trustees of the Calgary Board of Education by continuing to position Result 1: *Mission* as the overarching goal. Both the jurisdiction and the province embrace *student success*; positioning this as the single outcome recognizes our accountability to Alberta Education while reinforcing our commitment and accountability to our Board of Trustees.

In a large organization such as the Calgary Board of Education, with over 9,000 staff serving more than 114,500 students in 227 diverse schools in five Areas, the Three-Year Education Plan must provide clear direction and clarity of purpose while yet remaining broad enough to allow each school, Area, department and service unit to formulate actions in response to the unique needs revealed by their own data story. For the third year, this is accomplished in the 2014-2017 Three-Year Education Plan by building out from the single outcome, *Student Success*, four metastrategies: personalize learning, build professional capital, engage our public and steward our resources. Each of these four metastrategies is further defined by three, more refined, strategies. These more refined strategies guide schools in developing plans and implementing actions which focus on the personalization of learning for each student while still reflecting the unique characteristics and circumstances of their communities.

## 5 | Conclusion

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This document demonstrates the alignment among the jurisdiction's results, the strategies developed to improve learning outcomes for our students, and the ways in which budget and capital and facilities planning support our strategies.



DAVID STEVENSON  
CHIEF SUPERINTENDENT OF SCHOOLS

### ATTACHMENTS

Attachment I: Calgary Board of Education Annual Education Results Report 2013--2014 and Three Year Education Plan 2014-2017





cbe.ab.ca

**achieve** | strategies for success



Annual Education Results Report 2013-2014  
Three-Year Education Plan 2014-2017

learning | **as unique** | as every student



**Calgary Board  
of Education**

Part of being unique is that each student learns differently. Students can realize their full potential by learning in ways that recognize their individuality. This is why the CBE is dedicated to personalized learning. Each of our 114,500 students is supported by our system. The CBE has the capacity to lead in education while honouring each student's gifts. The result is a rich and dynamic learning experience which enables each student to build a foundation which will enable him or her to thrive in life, work and continued learning.

learning | **as unique** | as every student



**Calgary Board  
of Education**

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## Annual Education Results Report Summary

### Mission

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

### Overview

CBE offers a depth and breadth of programs and supports to meet the unique learning needs and interests of an increasingly diverse population. In addition to school-based programming for students with exceptional needs, we provide more extensive support for students who need it in unique settings or through outreach programs.

### Fast facts

- More than 114,500 students in 227 schools, including:
  - 109,299 students between kindergarten and Grade 12
  - 859 students in full day kindergarten in 16 schools
  - 589 students in CBe-learn, our online learning program
  - 2,393 students upgrading high school and pursuing continuing education through Chinook Learning Services
  - almost 24 per cent of CBE students identified as English language learners
  - 16,776 students with identified special education needs, the majority of whom are supported within their community school
  - over 8,300 students in French immersion
  - more than 4,200 students in bilingual language and culture programs
  - almost 24,000 students studying a second language including Arabic, Chinese, French, German, Punjabi and Spanish
  - supported learning opportunities for athletes including the National Sport School and National Sports Academy

### Student results

In Provincial Achievement Tests (PATs) in Grades 6 and 9:

- In the Grade 6 PATs, Calgary Board of Education results exceeded those of the province in every subject at the acceptable standard; at the standard of excellence, CBE results were above those of the province in English language arts and math.
- In Grade 9 PATs, the percentage of CBE students achieving the acceptable standard was above that in the province in every subject except science; the percentage of CBE students achieving at the standard of excellence was above that in the province in every subject.
- In Knowledge and Employability PATs there are many signs of improvement. In KAE Science and Social Studies, the percentage of CBE students achieving the acceptable standard was slightly above that in the province as a whole, while in KAE ELA and KAE Social Studies, the percentage of students who achieved the standard of excellence was equal to or slightly above that of the province.
- Knowledge and Employability PATs will continue to be an area of focus in 2014-15 and for the future.

In Diploma Examinations:

- In nine of the eleven subjects for which there are diploma examinations, over 85 per cent of CBE students achieved the acceptable standard.
- In eight of the eleven examinations, the percentage of CBE students achieving the acceptable standard was equal to or above that of students in the province as a whole.
- The percentage of CBE students achieving the standard of excellence exceeded the percentage in the province as a whole ten out of eleven subjects.

- Particularly strong results were achieved in Social Studies 30-1 and 30-2, Math 30-1, Biology 30, Chemistry 30 and Physics 30, where the gap between the CBE and the province ranged from 7.8 percentage points to 10.8 percentage points.
- In Science 30, there is also improvement to celebrate. The percentage of CBE students achieving the acceptable standard was 85.1 percentage points, 7.2 percentage points above CBE achievement in 2011-12. The percentage of CBE students achieving the standard of excellence was 24.2 percentage points, an increase of 6.9 percentage points over CBE achievement in 2011-12.

Significantly improved:

- Safe and caring schools
- Program of studies
- Three-Year high school completion rates
- Diploma exam results at both the acceptable standard and the standard of excellence
- Work preparation
- Citizenship
- Parental involvement

The six-year transition rate to post-secondary education rose this year by 1.3 percentage points above the previous three-year average and exceeded results in the province as a whole. This will continue to be an area of focus.

### Engaging stakeholders

Students have the opportunity to provide feedback to CBE administrators through:

- The Chief Superintendent's Student Advisory Councils
- The Mega Results Symposia for junior and senior high school students
- CBE's Speak Out Conferences for First Nations, Métis and Inuit students
- Surveys

In February 2014, about 22,000 CBE students in grades 4, 7 and 10, more than 4,500 parents and almost 4,200 teachers responded to the provincial Accountability Pillar Survey.

- 89 per cent agreed that students are safe in school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.
- 83.1 per cent were satisfied that CBE students model the characteristics of active citizenship.

In addition, in spring 2014, more than 53,500 Grades 4 to 12 students responded to *Tell Them from Me*, a national survey which measures student intellectual, academic and social engagement.

### CBE strategies

- Personalize learning
- Build professional capital
- Engage our public
- Steward our resources

Through these strategies, CBE supports the provincial priorities of:

- Leading, in collaboration across government and with communities, the implementation of An Alberta Approach to Early Childhood Development, including targeted full-day kindergarten and the development of an integrated Early Learning and Care System.
- Contributing to education and entrepreneurship through strategies that create flexible, student-centred approaches to learning, including expanding dual credit opportunities and high school flexibility.
- Developing and implementing online Student Learning Assessments and Grade 12 examinations to provide more flexibility and an improved response to student needs.

- Collaborating with First Nations and the federal government to implement the long-term strategic plan under the Memorandum of Understanding for First Nations Education in Alberta.
- Developing teacher and school leadership competencies that are current, relevant and appropriate.
- Developing and implementing regulations and policies to support the *Education Act*.

### Financial Summary

- Alberta Education grant revenue makes up 91.9 per cent of total revenues.
- Funding is spent primarily on Salaries and Benefits at 77.9 per cent of total expenses.
- Revenue and expense increases from the prior year are driven by increases in enrolment and revenue and expense increases from prior year such as collective agreement negotiated salary increases and grid movement.
- Overall results are more favorable than budgeted resulting in a \$9.1 million surplus compared with the planned \$15.3 million deficit, due to prudent financial management driven by concerns about future cost pressures and declining per-student funding.

**Links – to be updated following meeting of Board of Trustees on Tuesday, Nov. 25, 2014**

[Detailed Annual Education Results Report 2013-2014 and Three-Year Education Plan 2014-2017](#)

[Detailed financial information](#)

[Detailed performance measure results](#)



## Our Ultimate Goals

The Annual Education Results Report 2013-14 combined with the Three-Year Education Plan 2014-2017 helps the CBE build strategies that support student learning. These strategies align to the Board of Trustees Results statements and contribute to learning as unique as every student.

The Board of Trustees defines the objectives as:

### Result 1 | Mission

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

### Result 2 | Academic Success

Each student will be literate and numerate, able to integrate and apply the knowledge, skills, attitudes and competencies acquired across all academic disciplines.

### Result 3 | Citizenship

Each student will be a responsible citizen.

### Result 4 | Personal Development

Each student will identify and actively develop individual gifts, talents and interests.

### Result 5 | Character

Each student will demonstrate good character.

## Accountability

The Annual Education Results Report for the 2013-14 school year and the Three-Year Education Plan for 2014-2017 for the CBE were prepared under the direction of the Board in accordance with its responsibilities under the *School Act* and the *Fiscal Management Act*. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Year-Year Education Plan and is committed to implementing the strategies contained within the Year-Year Education Plan to improve student learning and results.

School councils play a key role in education and council advice is actively sought and seriously considered prior to making decisions on a wide range of school issues. School councils help build the context of school development plans through direct input at meetings and the opportunities for suggestions and feedback provided to all parents. The CBE has established administrative regulations that ensure school principals work toward:

- Enhancing communication between the school and its parent community;
- Providing a method by which the school, the home and the community may work together for the benefit of students;
- Providing a forum for discussion of school philosophies, plans and operations that contributes to the creation of the school development plan.

The Board of Trustees approved this combined Annual Education Results Report for the 2013-2014 school year and the Three-Year Education Plan for 2014-2017 on November 25, 2014.

Joy Bowen-Eyre, Chair  
Board of Trustees  
Calgary Board of Education

David Stevenson  
Chief Superintendent of Schools  
Calgary Board of Education

**The links below will be updated following the meeting of the Board of Trustees on Tuesday, Nov. 25, 2014:**

The Calgary Board of Education Combined Three Year Education Plan 2014–2017 and Annual Education Results Report 2013-2014 may be accessed using the following permalink:  
<http://www.cbe.ab.ca/aboutus/documents/2012-13AERR.pdf>

The Calgary Board of Education Average Class Size Report 2013-14 can be viewed at:  
<http://www.cbe.ab.ca/aboutus/documents/ClassSizeSurveyReport.pdf>

## Program Overview

### Three-Year Education Plan 2014-2017 overview

The Three-Year Education Plan guides our work and connects each CBE employee to our Mission and our desired outcome of student success. Our task is to create an environment in which each student has the opportunity to become an engaged learner, prepared for success in life, work and future learning. We therefore focus on four objectives: personalize learning; build professional capital; engage our public; and steward our resources.

### Calgary Board of Education Three-Year Education Plan 2014-2017

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

#### Outcome: Student Success

##### Personalize Learning

**Success for each student, every day, no exceptions**

Instructional design and leadership focus on:

- student agency and intellectual engagement
- active and effortful tasks designed for the contemporary learner
- assessment that informs teaching and learning
- students knowing what they know, how they know it, how they show it, and what they need to learn next

##### Build Professional Capital

**Capacity building with a focus on results**

Collaborative learning networks focus on:

- Intellectual engagement
- shared standards of practice
- data driven, research-informed and job-embedded professional learning
- staff knowing the decisions they have made, why they made them, what impact those decisions had, and what is required of them next

##### Engage our Public

**Everyone participates in the success of public education**

Internal and external community members:

- actively recognize public education as foundational to a democratic society
- acknowledge and accept different roles, responsibilities and contributions based on shared outcomes and engagement
- support, practice and benefit from open and responsive communication
- accept responsibility for the success of the organization

##### Steward our Resources

**Resource management on behalf of student learning**

Decisions at all levels of the organization are:

- based on values and priorities
- data driven
- strategic and responsive
- consistent with the learning agenda
- made within a coherent framework
- sustainable

#### Alberta Education Goals

**An Excellent Start to Learning  
Quality Teaching and School Leadership**

**Success for Every Student  
Engaged and Effective Governance**



## Three-Year Education Plan 2014-2017 strategies

To achieve our desired outcome, the CBE has described strategies to achieve our Mission. Among them, we are working to articulate and advance a coherent, system-wide vision of high-quality teaching and learning. These strategies are a work in progress that will continue to get better with ongoing input from employees.

Calgary Board of Education Three-Year Education Plan 2014-2017 Strategies			
Personalize Learning	Build Professional Capital	Engage our Public	Steward our Resources
Refine, extend and integrate the elements of CBE's vision for high quality teaching and learning; accelerate collective impact.	Refine, extend and integrate district-wide, intentional professional learning in support of personalized learning and district coherence.	Engage community members in the values, questions and issues that impact public education and in a shared focus on student success.	Maximize financial, human, material, community and government resources to accommodate students in enriching learning environments
Clarify and advance co-ordinated practices and perspectives for inclusive learning.	Emphasize a collaborative culture that ensures coherence and continuous improvement in program provision, service delivery, and professional learning.	Promote a workplace culture built on the values of voice, accountability, self-sufficiency, clarity of role and responsibility, and in which all employees find meaning and fulfillment.	Improve access to and use of data in informed, transparent decision making.
Advance assessment and instructional practices that optimize learning with a priority on literacy, numeracy and cross-curricular competencies.	Promote leadership practices and career development pathways that optimize impact on adult learning and student success.	Partner in clarifying and shaping the future of learning and leadership with local, provincial, national and global stakeholders.	Enhance operational performance through effective, efficient and integrated business processes and practices.

## Combined 2014 Accountability Pillar overall summary

Measure Category	Measure Category Evaluation	Measure	Calgary School District No. 19			Alberta			Measure Evaluation		
			Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Excellent	Safe and Caring	89.0	88.3	87.4	89.1	89.0	88.6	Very High	Improved Significantly	Excellent
Student Learning Opportunities	Good	Program of Studies	83.1	82.4	82.1	81.3	81.5	81.1	Very High	Improved Significantly	Excellent
		Education Quality	87.8	88.3	88.1	89.2	89.8	89.5	High	Declined	Acceptable
		Drop Out Rate	3.3	3.5	3.6	3.3	3.5	3.6	High	Improved	Good
		High School Completion Rate (3 yr)	74.0	73.7	72.3	74.9	74.8	73.8	High	Improved Significantly	Good
Student Learning Achievement (Grades K-9)	Issue	PAT: Acceptable	75.4	81.4	77.7	74.0	75.3	75.5	Intermediate	Declined Significantly	Issue
		PAT: Excellence	19.4	21.1	20.7	19.0	19.1	19.6	Intermediate	Declined Significantly	Issue
Student Learning Achievement (Grades 10-12)	Good	Diploma: Acceptable	88.1	87.2	85.2	85.4	84.2	83.4	High	Improved Significantly	Good
		Diploma: Excellence	28.4	24.6	24.9	21.0	19.5	19.1	Very High	Improved Significantly	Excellent
		Rutherford Scholarship Eligibility Rate (Revised)	59.5	59.0	59.3	60.9	61.3	60.8	High	Maintained	Good
	n/a	Diploma Exam Participation Rate (4+ Exams)	49.2	62.2	61.3	50.5	56.6	55.9	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	60.5	59.2	59.1	59.2	59.5	59.1	High	Improved	Good
		Work Preparation	78.2	77.3	76.8	81.2	80.3	80.0	High	Improved Significantly	Good
		Citizenship	83.1	82.4	81.1	83.4	83.4	82.6	Very High	Improved Significantly	Excellent
Parental Involvement	Good	Parental Involvement	77.9	77.4	76.5	80.6	80.3	80.0	Intermediate	Improved Significantly	Good
Continuous Improvement	Good	School Improvement	78.3	78.7	77.7	79.8	80.6	80.2	High	Improved	Good

### Notes |

- Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics 9 KAE, Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE). Grade 3 results were not included due to the introduction of the Student Learning Assessment Pilot.
- Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
- The subsequent pages include evaluations for each performance measure. If jurisdictions desire not to present this information for each performance measure in the subsequent pages, please include a reference to this overall summary page for each performance measure.
- Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (\*).
- Please note that participation in Diploma Examinations and Grade 9 Provincial Achievement Tests was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.
- Survey results for the province and some school authorities were impacted by an increase in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.



## Combined 2014 Accountability Pillar First Nations, Métis and Inuit Summary

Measure Category	Measure Category Evaluation	Measure	Calgary School District No. 19			Alberta			Measure Evaluation		
			Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Learning Opportunities	n/a	Drop Out Rate	10.1	10.2	11.2	7.8	8.5	9.3	Very Low	Maintained	Concern
		High School Completion Rate (3 yr)	35.9	33.9	28.7	43.6	43.9	40.8	Very Low	Improved	Issue
Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	42.6	50.8	44.0	53.4	56.2	53.6	Very Low	Maintained	Concern
		PAT: Excellence	4.8	5.2	4.0	6.3	6.3	6.4	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Issue	Diploma: Acceptable	83.7	80.3	82.4	78.2	75.2	75.7	Intermediate	Maintained	Acceptable
		Diploma: Excellence	16.0	9.7	10.5	10.4	8.4	8.0	Intermediate	Improved	Good
		Rutherford Scholarship Eligibility Rate (Revised)	24.3	22.4	21.1	33.0	35.1	33.9	Very Low	Maintained	Concern
	n/a	Diploma Exam Participation Rate (4+ Exams)	14.8	17.7	15.8	18.9	21.2	20.0	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	24.3	24.5	24.6	32.1	32.2	31.2	Very Low	Maintained	Concern

### Notes |

- Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics 9 KAE, Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE). Grade 3 results were not included due to the introduction of the Student Learning Assessment Pilot.
- Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
- Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (\*).
- Please note that participation in Diploma Examinations and Grade 9 Provincial Achievement Tests was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.



## Goal One | An excellent start to learning

**Outcome |** Children are reaching emotional, social, intellectual and physical development milestones and are ready for school.

### Early Years Evaluation – Teacher Assessment Results – 2013-2014

The Calgary Board of Education participated in an Alberta Education pilot of the Early Years Evaluation – Teacher Assessment (EYE-TA) from 2011-2014. The EYE-TA assesses Kindergarten children's development in five domains, each closely associated with readiness to learn in school: *Awareness of Self and Environment*; *Social Skills and Approaches to Learning*; *Cognitive Skills*; *Language and Communication*; and *Physical Development*. In fall 2013, 8,842 children were assessed with the EYE-TA, and in spring 2014, 5,085 children were re-assessed to determine their developmental progress.

	Fall 2012	Spring 2013	Fall 2013	Spring 2014
<b>Number of children assessed</b>	8,212	4,783	8,842	5,085
<b>Number / % of all children at Tier 1*</b>	5,374 65%	7,063 86%	5,793 65%	7,551 85.4%
<b>Number / % of all children at Tier 2**</b>	1,749 21%	826 10.1%	1,920 22%	920 10.4%
<b>Number/ % of all children at Tier 3***</b>	1,082 13%	323 3.9%	1,129 13%	371 4.2%

Leading indicators, as provided by the fall EYE-TA data, enable Kindergarten programming and enhanced supports to be more responsive and timely as multidisciplinary teams work collaboratively to support identified learning and development needs. Spring results provide valuable information for schools as they program for Grade 1 and plan to support the ongoing learning needs of children. The EYE-TA supports early learners through a collaborative, strength-based approach. The CBE has elected to continue with the EYE-TA for another three years.

\*All children receive **Tier 1** support, entailing research-based, quality instruction using universal strategies and a variety of approaches.

\*\*Children with **Tier 2** learning needs receive targeted, small group instruction that can be provided within or outside the classroom.

\*\*\*Children with **Tier 3** learning needs require more intensive additional instruction and a carefully planned program tailored to their specific learning needs.

#### Strategies

- Personalize learning: Refine, extend and integrate the elements of CBE's vision for high quality teaching and learning; accelerate collective impact.
- Personalize learning: Advance assessment and instructional practices that optimize learning with a priority on literacy, numeracy and cross-curricular competencies.
- Build professional capital: Refine, extend and integrate district-wide intentional professional learning in support of personalized learning and district coherence.
- Steward our resources: Improve access to and use of data in informed, transparent decision making.

## Goal Two | Success for every student

**Outcome |** Students achieve student learning outcomes.

Performance Measure	Results (in percentages)					Evaluation			Targets		
	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	84.1	84.4	86.0	87.2	88.1	High	Improved Significantly	Good			
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	22.5	24.3	25.5	24.6	28.4	Very High	Improved Significantly	Excellent			

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2009	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	69.6	70.8	72.4	73.7	74.0		High	Improved Significantly	Good			
Drop Out Rate - annual dropout rate of students aged 14 to 18	3.5	4.1	3.1	3.5	3.3		High	Improved	Good			
High school to post-secondary transition rate of students within six years of entering Grade 10.	60.1	59.9	58.3	59.2	60.5		High	Improved	Good			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	57.7	58.6	60.4	59.0	59.5		High	Maintained	Good			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	57.3	59.8	61.9	62.2	49.2		n/a	n/a	n/a			

### Strategies

- Personalize learning: Refine, extend and integrate the elements of CBE's vision for high-quality teaching and learning; accelerate collective impact.
- Build professional capital: Refine, extend and integrate district-wide, intentional professional learning in support of personalized learning and district coherence.
- Engage our public: Partner in clarifying and shaping the future of learning and leadership with local, provincial, national and global stakeholders.
- Steward our resources: Improve access to and use of data in informed, transparent decision making.



#### Notes |

- Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
- Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
- Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (\*).
- Please note that participation in Diploma Examinations was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.

## Goal Two | Success for every student

### Outcome | Students demonstrate proficiency in literacy and numeracy.

Performance Measure	Results (in percentages)					Evaluation			Targets		
	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	77.1	77.1	78.3	81.4	75.4	Intermediate	Declined Significantly	Issue	75.9	*	*
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	19.2	19.9	21.4	21.1	19.4	Intermediate	Declined Significantly	Issue	20.0	*	*

\* Discussions are ongoing as to whether Provincial Achievement Tests will be phased out in 2015.

#### Strategies

- Personalize learning: Refine, extend and integrate the elements of CBE's vision for high quality teaching and learning; accelerate collective impact.
- Personalize learning: Advance assessment and instructional practices that optimize learning with a priority on literacy, numeracy and cross-curricular competencies.
- Build professional capital: Emphasize a collaborative culture that ensures coherence and continuous improvement in program provision, service delivery and professional learning.
- Engage our public: Engage community members in the values, questions and issues that impact public education and in a shared focus on student success.

#### Notes |

- Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics 9 KAE, Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE). Grade 3 results were not included due to the introduction of the Student Learning Assessment Pilot.
- Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (\*).
- Please note that participation in Grade 9 Provincial Achievement Tests was substantially impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.



## Goal Two | Success for every student

Outcome | Students demonstrate citizenship and entrepreneurship.

Performance Measure	Results (in percentages)					Evaluation			Targets		
	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	79.4	79.5	81.2	82.4	83.1	Very High	Improved Significantly	Excellent			
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	76.5	76.7	76.4	77.3	78.2	High	Improved Significantly	Good			

### Strategies

- Personalize learning: Clarify and advance co-ordinated practices and perspectives for inclusive learning.
- Build professional capital: Promote leadership practices that maximize impact on adult learning and student success.
- Engage our public: Partner in clarifying and shaping the future of learning and leadership with local, provincial, national and global stakeholders.
- Steward our resources: Maximize financial, human, material, community and government resources to accommodate students in enriching learning environments.

## Goal Two | Success for every student

**Outcome |** The achievement gap between First Nations, Métis and Inuit students and all other students is eliminated.

Performance Measure	Results (in percentages)					Evaluation			Targets		
	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	53.6	44.4	43.7	50.8	42.6	Very Low	Maintained	Concern	43.0	*	*
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	4.7	4.0	4.0	5.2	4.8	Very Low	Maintained	Concern	5.0	*	*
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	78.8	83.1	81.8	80.3	83.7	Intermediate	Maintained	Acceptable			
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	9.2	12.2	8.8	9.7	16.0	Intermediate	Improved	Good			

\* Discussions are ongoing as to whether Provincial Achievement Tests will be phased out in 2015.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2009	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	22.1	25.2	27.1	33.9	35.9	37.4	Very Low	Improved	Issue	38.9	40.4	41.9
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	10.5	13.6	9.8	10.2	10.1	9.8	Very Low	Maintained	Concern	9.6	9.4	9.2
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	28.5	22.9	26.5	24.5	24.3	25.0	Very Low	Maintained	Concern	25.5	26.0	26.5
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	25.0	19.7	21.1	22.4	24.3	25.0	Very Low	Maintained	Concern	25.5	26.0	26.5
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	12.2	12.9	16.7	17.7	14.8	15.8	n/a	n/a	n/a	16.8	17.8	18.8

#### Strategies

- Personalize learning: Clarify and advance co-ordinated practices and perspectives for inclusive learning.
- Build professional capital: Emphasize a collaborative culture that ensure coherence and continuous improvement in program provision, service delivery and professional learning.
- Engage our public: Engage community members in the values, questions and issues that impact public education and in a shared focus on student success.
- Engage our public: Partner in clarifying and shaping the future of learning and leadership with local, provincial, national and global stakeholders.
- Steward our resources: Maximize financial, human, material, community and government resources to accommodate students in enriching learning environments.
- Steward our resources: Improve access to and use of data in informed, transparent decision making.

#### Notes |

- Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics 9 KAE, Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE). Grade 3 results were not included due to the introduction of the Student Learning Assessment Pilot.
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- Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
- Data values have been suppressed where the number of students or respondents is less than six. Suppression is marked with an asterisk (\*).
- Please note that participation in Diploma Examinations and Grade 9 Provincial Achievement Tests was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.



### Goal Three | Quality teaching and school leadership

**Outcome** | Teacher preparation and professional growth focus on the competencies needed to help students learn. Effective learning and teaching is achieved through collaborative leadership.

Performance Measure	Results (in percentages)					Evaluation			Targets		
	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	81.7	81.8	82.0	82.4	83.1	Very High	Improved Significantly	Excellent			

#### Strategies

- Personalize learning: Refine, extend and integrate the elements of CBE's vision for high-quality teaching and learning; accelerate collective impact.
- Build professional capital: Refine, extend and integrate district-wide, intentional professional learning in support of personalized learning and district coherence
- Engage our public: Engage community members in the values, questions and issues that impact public education and in a shared focus on student success.
- Engage our public: Partner in clarifying and shaping the future of learning and leadership with local, provincial, national and global stakeholders.
- Steward our resources: Maximize financial, human, material, community and government resources to accommodate students in enriching learning environments.

## Goal Four | Engaged and effective governance

**Outcome |** The education system demonstrates collaboration and engagement.

Performance Measure	Results (in percentages)					Evaluation			Targets		
	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	76.0	76.2	76.0	77.4	77.9	Intermediate	Improved Significantly	Good			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	88.0	88.0	88.1	88.3	87.8	High	Declined	Acceptable			

### Strategies

- Personalize learning: Clarify and advance co-ordinated practices and perspectives for inclusive learning.
- Build professional capital: Promote leadership practices and career development pathways that optimize impact on adult learning and student success.
- Engage our public: Engage community members in the values, questions and issues that impact public education and in a shared focus on student success.
- Engage our public: Partner in clarifying and shaping the future of learning and leadership with local, provincial, national and global stakeholders.
- Steward our resources: Maximize financial, human, material, community and government resources to accommodate students in enriching learning environments.
- Steward our resources: Improve access to and use of data in informed, transparent decision making.

## Goal Four | Engaged and effective governance

**Outcome |** Students and communities have access to safe and healthy learning environments.

Performance Measure	Results (in percentages)					Evaluation			Targets		
	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	86.0	86.1	87.8	88.3	89.0	Very High	Improved Significantly	Excellent			
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.	77.8	76.9	77.6	78.7	78.3	High	Improved	Good			

### Strategies

- Personalize learning: Clarify and advance co-ordinated perspectives for inclusive learning.
- Build professional capital: Emphasize a collaborative culture that ensures coherence and continuous improvement in program provision, service delivery, and professional learning.
- Engage our public: Promote a workplace culture built on the values of voice, accountability, self-sufficiency, clarity of role and responsibility, and in which all employees find meaning and fulfillment.
- Steward our resources: Maximize financial, human, material, community and government resources to accommodate students in enriching learning environments.

### Notes |

- Survey results for the province and some school authorities were impacted by an increase in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.

The CBE Public Interest Disclosure (Whistleblower Protection) policy was approved in February 2014. From that date up to and including September 29, 2014 the following has been received:

Disclosures received by the Designated Officer	1
Disclosures acted on	1
Disclosures not acted on	1
Investigations commenced by the Designated Officer as a result of disclosures	0



## Summary of Financial Results for the 2013-2014 School Year

From 2012-13 to 2013-14, student enrolment increased by approximately 3.4 per cent based on Sept 30 count data. Comparing the 2013-14 actual results to the prior year highlights the following:

- Revenue from Alberta Education was up \$26.9 million, an increase of 2.5 per cent. The provincial government reduced or eliminated several grants and did not provide rate increases to basic grants. The net impact resulted in less provincial funding per student than in the prior year. Funding per student has continued to decline into fiscal 2014-15.
- Employee salaries and benefits represent 77.9 per cent of expenses. The total expense increased year-over-year by \$12.2 million. This 1.3 per cent reflects an increase in school-based permanent positions due to increased enrolment and the negotiated salary and step increment increases for various employee groups net of staffing reductions in Service Units and decisions that impacted schools.
- In 2013-14, the provincial government limited administrative expenses to 3.6 per cent of the operating budget and reduced CBE's grants by an equivalent of 0.4 per cent. For 2013-14, the CBE spent 3.1 per cent of its total operating expenses on administration enabling more resources to be directed to the classroom.
- CBE's accumulated surplus has increased by \$16.9 million due to prudent management and higher than expected investment gains.

A comparison of actual results to budget for 2013-14 highlights a number of areas of variance:

- 91.9 per cent of CBE revenue comes from Alberta Education. Alberta Education funding received was higher than budgeted by \$30.3 million. The increase was mainly due to higher than anticipated enrolment, recognition of restricted revenue associated with project expenses and \$10.5 million higher than estimated Alberta Teachers Retirement Fund (ATRF) revenue allocation.
- Other revenue was \$97.5 million. This amount is comprised mainly of fees, school generated revenues and investment income. Other revenue is \$7.6 million higher than budgeted due to higher fees generated from increased enrolment and more revenues generated from investment income.
- \$3.5 million more was spent on salaries and benefits than budgeted, due mainly to increased enrolment and higher than estimated ATRF expense, net of lower salary and benefit costs than budgeted.
- The CBE did not need to apply the full \$11.8 million of operating reserves to cover the budget shortfall as initially planned. Due to prudent management, the actual net additions to operating reserves were \$14.6 million.
- The CBE actual spending on non-facility capital projects totalled \$22.9 million. To fund work not completed by the fiscal year-end, \$3.4 million is being carried forward to 2014-15.

## Unaudited 2013-14 results compared with the approved budget and prior year actuals

	Budget <sup>(1)</sup> 2013-14	Actual 2013-14	Actual <sup>(2)</sup> 2012-13	Budget to 2013-14 Actual Variance		Actual to Actual Variance	
				Favourable / (Unfavourable)		Increase / (Decrease)	
	\$	\$	\$	\$	%	\$	%
<b>Revenue</b>							
Alberta Education	1,071,673	1,101,997	1,075,073	30,324		26,924	
Other - Government of Alberta	1,434	1,386	1,709	(48)		(323)	
Federal Government and First Nations	2,381	2,329	2,201	(52)		128	
Fees	37,795	40,453	35,217	2,658		5,236	
Other sales and services	20,538	20,677	21,824	139		(1,147)	
Investment income	3,002	7,395	4,453	4,393		2,942	
All other revenue	24,725	25,207	24,915	482		292	
	<u>1,161,548</u>	<u>1,199,444</u>	<u>1,165,392</u>	<u>37,896</u>	<u>3%</u>	<u>34,052</u>	<u>3%</u>
<b>Expenses <sup>(3)</sup></b>							
Salaries and benefits	923,893	927,429	915,211	(3,536)		12,218	
Supplies and services	199,311	207,290	206,240	(7,979)		1,050	
Other	53,661	55,581	51,600	(1,920)		3,981	
	<u>1,176,865</u>	<u>1,190,300</u>	<u>1,173,051</u>	<u>(13,435)</u>	<u>-1%</u>	<u>17,249</u>	<u>1%</u>
(Deficiency) / excess of revenue over expense	(15,317)	9,144	(7,659)	24,461		16,803	
Net applications of operating funds	11,817	(6,856)	2,723	(18,673)		(9,579)	
Capital transactions	3,500	(2,288)	2,126	(5,788)		(\$4,414)	
Net operating deficit	-	-	(2,810)	-		2,810	
Draw from unrestricted net assets	-	-	2,810	-		(2,810)	
Net annual operating surplus	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>	

<sup>(1)</sup> Represents the Approved Budget approved by the Board of Trustees on May 28, 2013. Some numbers have been reclassified for comparative purposes.

<sup>(2)</sup> Some Actual 2012-13 numbers and FTEs have been reclassified at the Service Unit level for comparative purposes in this table and throughout the report.

<sup>(3)</sup> Although described as 'unfavourable', these variances reflect the increased spending required due to higher enrolment at Sep 30, 2013 than what was estimated when the budget was prepared the previous spring.

# Unaudited program expenditure information

REVENUES	2014 (in thousands)					2013
	Instruction (Grades ECS-12)	Plant Operations and Maintenance	Transportation	Board & System Administration	External Services	TOTAL (in thousands)
Alberta Education	898,877	130,611	32,550	36,603	3,356	1,101,997
Other - Government of Alberta	476	820	-	-	90	1,386
Federal Government and First Nations	788	-	-	35	1,506	2,329
Other Alberta school authorities	546	256	-	-	-	802
Fees	26,041	-	6,713	-	7,699	40,453
Other sales and services	13,210	717	3	454	6,293	20,677
Investment income	43	250	-	-	7,102	7,395
Gifts and donations	5,954	-	-	-	187	6,141
Rental of facilities	-	4,280	-	409	2,448	7,137
Fundraising	10,178	-	-	-	-	10,178
Gains on disposal of capital assets	-	-	-	-	-	-
Other revenue	790	-	159	-	-	949
<b>TOTAL REVENUES</b>	<b>956,903</b>	<b>136,934</b>	<b>39,425</b>	<b>37,501</b>	<b>28,681</b>	<b>1,165,392</b>
<b>EXPENSES</b>						
Certificated salaries	564,416	-	-	2,032	807	567,255
Certificated benefits	128,052	-	-	19	258	128,329
Non-certificated salaries and wages	105,681	48,081	1,795	16,385	14,716	186,658
Non-certificated benefits	26,264	11,814	465	3,700	2,944	45,187
<b>SUB - TOTAL</b>	<b>824,413</b>	<b>59,895</b>	<b>2,260</b>	<b>22,136</b>	<b>18,725</b>	<b>915,211</b>
Services, contracts and supplies	98,193	55,613	38,173	11,352	3,959	207,290
Amortization of supported tangible capital assets	-	30,653	-	-	-	30,653
Amortization of unsupported tangible capital assets	14,349	4,199	-	2,936	21	21,505
Supported interest on capital debt	-	820	-	-	-	820
Unsupported interest on capital debt	-	39	-	-	-	39
Other interest and finance charges	537	527	-	16	163	1,243
Losses on disposal of capital assets	-	-	-	-	-	-
Other expense	223	-	382	163	553	1,321
<b>TOTAL EXPENSES</b>	<b>937,715</b>	<b>151,746</b>	<b>40,815</b>	<b>36,603</b>	<b>23,421</b>	<b>1,173,051</b>
<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>19,188</b>	<b>(14,812)</b>	<b>(1,390)</b>	<b>898</b>	<b>5,260</b>	<b>9,144</b>
						<b>(7,659)</b>



### Unaudited school generated funds (in thousands)

	<b>2014</b>	<b>2013</b>
Deferred school generated revenue, beginning of year	\$ 16,094	\$ 14,715
Gross receipts:		
Fees	18,717	16,497
Fundraising	10,178	11,267
Gifts and donations	4,953	5,058
Grants to schools	433	485
Other sales and services	60	50
Total gross receipts	\$ 50,435	\$ 48,072
Total related expenses and uses of funds	26,083	24,995
Total direct costs including costs of goods sold to raise funds	7,378	6,983
Deferred school generated revenue, end of year	\$ 16,974	\$ 16,094
Balance included in Deferred Revenue	\$ 16,974	\$ 16,094
Balance included in Accumulated Surplus	\$ -	\$ -

For more detailed information regarding the source and use of school generated funds, interested parties should contact the school office.

### Year-end Audited Financial Statements

More information on the 2013-14 year-end financial results can be found at the following link subsequent to Board of Trustee approval scheduled for December 2, 2014.

<http://www.cbe.ab.ca/trustees/budget.asp>

The provincial roll-up of financial results can be found at:

<http://education.alberta.ca/admin/funding/audited.aspx>

## Budget Summary

Budget 2014-15 was crafted within a challenging fiscal environment. It was the fourth year in which provincial funding per student was reduced.

On November 25, 2014, the Board of Trustees will be asked to receive the CBE's Fall 2014 Update to the 2014-15 Operating Budget. Of the \$1,233.8 million in total expected revenues (not including approved transfers from operating reserves and designated funds) approximately 92 per cent, or \$1,137.0 million, is Alberta Education grant revenue. The total planned spending is \$1,248.4 million leaving a projected deficit of \$14.6 million, which will be funded, as required, from draws on reserves.

The 2014-15 operating budget was prepared within the framework of Alberta Education's *Inspiring Education* which sets out the values for public education: opportunity, fairness, citizenship, choice, diversity and excellence. We are also guided by the CBE's Three-Year Education Plan which focuses on the personalization of learning, building professional capital, engaging our public, and stewarding our resources.

During budget preparation for 2014-15, we recognized every part of our system is actively integrated and engaged in supporting schools and student learning. Therefore, the 2014-15 budget was based on maintaining core programming and services in support of student learning and maintaining student to school-based staff ratios.

In addition to budget constraints, the CBE will continue to be challenged by the continued growth of the system. There are 31 capital projects underway to add capacity to the system that currently has utilization rates of up to 168 per cent in some areas. That means that learning space per student has declined from 11.3 square meters to 10.5 square meters.

A challenge the CBE faces is funding the future start-up costs associated with getting these provincially-funded schools furnished and ready for students. These new school commissioning costs, which are currently un-funded, range between \$750,000 for a K to 4 school to more than \$3 million for a high school. Over the next three years 21 schools will be commissioned. The CBE is currently in discussions with the Province regarding this pressure.

The 2014-15 budget also made key investments to support the classroom of the future, investing an additional \$7.2 million in non-facility capital projects, such as the further deployment of Iris (a web-based teaching and learning application), technology replacement, student information system replacement and the implementation of a corporate performance management system.

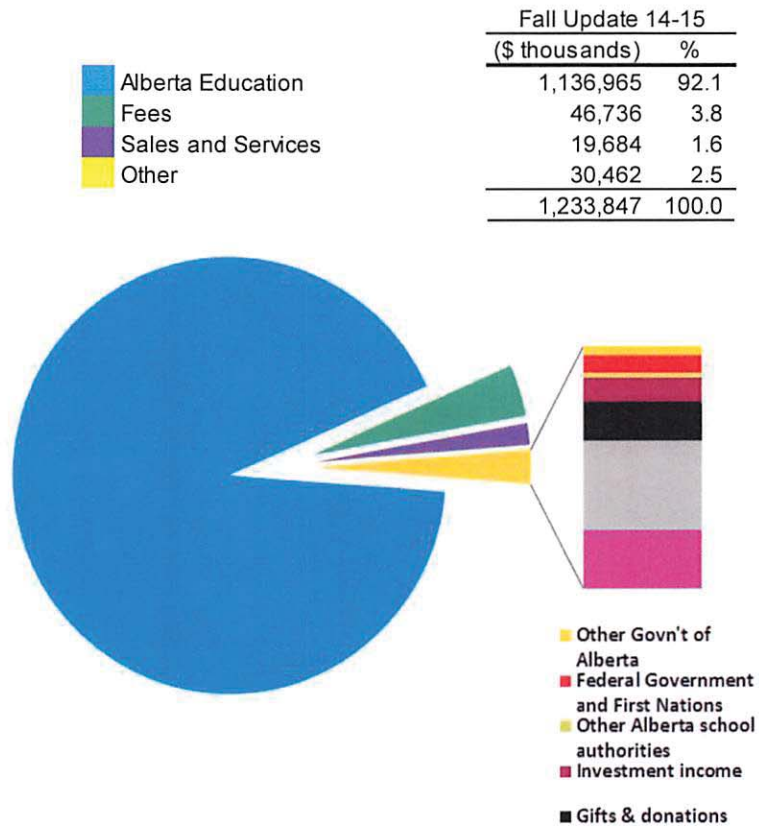
Allocations to schools and core programming services in support of student learning were maintained in 2014-15. This was enabled by the Board of Trustees direction to use all available operating reserves. Current projections for 2015-16 indicate that we will be facing another significant deficit should funding per student continue at the current rate. The tough and prudent decisions we made in 2013-14 led to favorable operating results which will mitigate some of that pressure.

The fall update report will be submitted to Alberta Education immediately following its receipt by the Board of Trustees. It reflects financial support for the outcomes, strategies and actions articulated in the CBE's Three-Year Education Plan and forms the basis of the 2014-15 updated work plans for each of the CBE's service units and fall resource deployment by principals at schools.

The CBE's 2014-15 budget report can be found at the following location:

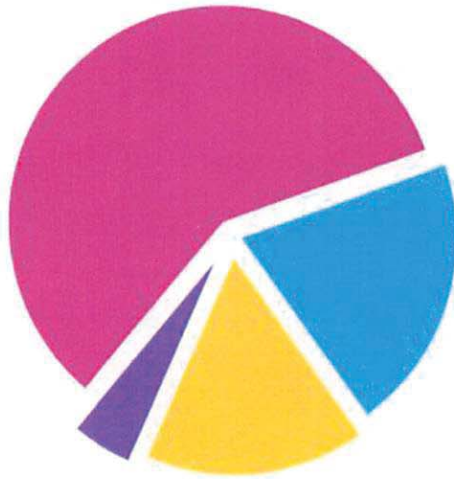
<http://www.cbe.ab.ca/trustees/budget.asp>

## Revenue by Source





## Expense by Object



<span style="color: #e91e63;">■</span>	Certificated salaries, wages & benefits
<span style="color: #00bcd4;">■</span>	Non-certificated salaries, wages & benefits
<span style="color: #ffc107;">■</span>	Services, contracts & supplies
<span style="color: #9c27b0;">■</span>	Amortization & other
	Total

Fall Update	
2014-15	
\$	%
730,184	58.5%
256,010	20.5%
205,767	16.5%
56,530	4.5%
<u>1,248,491</u>	<u>100.0%</u>

## Summary of Facility & Capital Plans 2014-2016

Over the past decade, Calgary has seen tremendous growth and economic prosperity. One simple indicator of Calgary's growth is its population increase. The city grew by 129,739 people between 2009 and 2014. This is an average growth of 25,948 people per year; the current 2014 population of 1,195,194 (2014 City Census). Currently there are approximately 20 new developing communities as indicated in the City of Calgary's 2014 *Suburban Residential Growth 2014-2018*.

New school construction is necessary in outlying communities of the city 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 and these priorities are submitted to the provincial government in accordance with the annual School Capital Plan process.

The CBE's School Capital Plan 2015-2018 was approved on March 18th, 2014 by the Board of Trustees and can be found on the CBE Website at: <http://www.cbe.ab.ca/aboutus/documents.asp>

The capital priorities for the three-year period consist of:

- 23 new school construction projects totaling \$511 million
- 24 major modernization projects totaling \$305 million

New school construction projects and school modernization projects previously approved by the province through CBE school capital plans as well as recently completed projects are listed below.

### Approved New Schools and Modernization Requests

In May 2013, the provincial government approved a combination of new schools to accommodate enrolment growth in Calgary's new and developing communities. The total of six new schools consists of: three elementary, two middle, and one high school. The elementary and middle schools were part of the Building Alberta School Construction Program (BASCP) Public-Private Partnership (P3) delivery model. As of June 2014 CBE will manage the development and construction of these schools. The future northeast high school will be a design build project. The Development Permit (DP) process is now complete and these schools are proposed to open in the 2016-17 school year:

- New Brighton (Elementary)
- Copperfield (Elementary)
- Evanston (Elementary)
- Royal Oak (Middle)
- Saddle Ridge (Middle)
- North East High School

In February 2014 the Provincial Government announced funding for the design-build of six additional schools for CBE; three elementary and three middle schools. The Development Permit (DP) process is now complete and the schools are proposed to open in the 2016-2017 school year:

- Auburn Bay (Elementary)
- Evergreen (Middle )
- Panorama (Elementary)
- McKenzie Towne (Middle)
- New Brighton/Copperfield (Middle)
- Tuscany (Elementary)

In October 2014, funding to plan construction for an additional eight schools was announced: four elementary; two middle; one elementary/middle; and one high school:

- Aspen Woods (Elementary)
- Cranston (Middle)
- Martindale (Elementary)
- Saddle Ridge (Elementary)
- Silverado (Elementary)
- Springbank Hill/Discovery Ridge (Elementary/Middle)
- West Springs/Cougar Ridge (Middle)
- Seton (High School)

At the time the Alberta Government approved provincial funding for the Booth Centre modernization for Chinook Learning Services, completion was expected in the summer of 2014. The date will, however, be pushed back, as the future Booth Centre was in the area of Calgary affected by flooding in June 2013.

In January 2014 the Provincial Government announced funding for four additional major modernizations:

- Christine Meikle School (Replacement School)
- Harold W. Riley School (New Aboriginal Learning Centre)
- Jack James High School (Major Modernization)
- Bowness High School (Major Modernization)

Completion of these projects is anticipated for September 2016.

In October 2014 funding was announced for two additional major modernizations:

- James Fowler High School
- Lord Beaverbrook High School



## Enrolment Program Overview

In the 2014-15 school year, the Calgary Board of Education will provide programs and services in 226 schools, addressing the complexity and diversity of a population of 114,472 students.

<b>Type and Number of Schools*</b> <b>2014-15 School Year</b>	
Elementary	133
Middle or Elementary Junior	36
Junior	16
Junior Senior	5
Senior High	21
Elementary Junior Senior**	1
Unique Settings including Discovering Choices	15
Outreach at four locations	
<b>Total</b>	<b>227</b>
* School is defined as an instructional setting with a unique school code assigned by Alberta Education	
** Home Education	

<b>Student Enrolment</b> <b>as of Sept. 30, 2014</b>	
Early Learning	176
Kindergarten	9,213
Grades 1 to 3	27,649
Grades 4 to 6	23,604
Grades 7 to 9	22,237
Grades 10 to 12	26,420
Home Education	248
Unique Settings	
Outreach Programs	1,281
Chinook Learning Services*	2,393
CBe-learn	589
Other	690
<b>Total Enrolment</b>	<b>114,500</b>
* 693 are over 20 years old.	

<b>CBE Budgeted Employee Count*</b> <b>2013-14</b>	
Certificated**	5,990
Non-certificated	3,255
<b>Total</b>	<b>9,245</b>
* Reported as Full-Time Equivalents as of Sept. 30, 2013	
** Excludes substitute teachers but includes staff on secondment and professional improvement leaves.	

## Program Overview

The CBE offers a depth and breadth of programs and supports to meet the unique learning interests and needs of our increasingly diverse student populations.

### Unique settings and outreach programs providing specialized services and supports

- CBe-Learn
- Children's Village School
- Chinook Learning Services
- Christine Meikle School
- Discovering Choices Outreach: Downtown, Marlborough, Westbrook, Bowness
- Dr. Gordon Townsend School at Alberta Children's Hospital
- Dr. Oakley School
- Emily Follensbee School
- Encore CBE
- High School Integration Class
- Nexus
- Project Trust
- West View School
- William Roper Hull School
- Wood's Homes Schools – George Wood Learning Centre and William Taylor Learning Centre
- Young Adult Program (YAP)

### Sports-supported learning opportunities

- National Sports Academy
- National Sport School

### Specialized school-based programming

- Autism
- Behaviour
- Blind and visually impaired
- Complex Needs
- Deaf and hard of hearing
- Developmental disabilities
- Early development pre-school
- English-language learning
- Gifted and talented
- Learning disability
- Mental health

### CBE-supported community-based programming

- Alberta Alcohol and Drug Abuse Commission (AADAC)
- Adolescent Day Treatment Program (ADTP) – Holy Cross Centre
- Alberta Adolescent Recovery Centre (AARC)
- Calgary Youth Attendance Centre (CYAC)
- Emergency Women's Shelter Liaison
- Enviro's Wilderness Base Camp
- ExCel
- HERA Program

### Alternative Programs

#### Content program focus

- Arts-Centred Learning
- Juno Beach Academy of Canadian Studies
- Science School

#### Teaching philosophy programs

- Alice Jamieson Girls' Academy
- All-Boys Alternative Program
- Montessori
- Traditional Learning Centres

#### Language and culture programs

- French Immersion Early and Late
- German Bilingual
- Mandarin Bilingual
- Medicine Wheel Kindergarten
- Piitoayis Family School – Aboriginal Culture Program
- Spanish Bilingual

November 2014

# Accountability Pillar Overall Summary

## Measure Evaluation Reference

Annual Education Results Reports - Oct 2014

Authority: 3030 Calgary School District No. 19

## 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 - 88.03	88.03 - 100.00
Program of Studies	0.00 - 66.31	66.31 - 72.65	72.65 - 78.43	78.43 - 81.59	81.59 - 100.00
Education Quality	0.00 - 80.94	80.94 - 84.23	84.23 - 87.23	87.23 - 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 - 57.03	57.03 - 62.36	62.36 - 73.88	73.88 - 81.79	81.79 - 100.00
PAT: Acceptable	0.00 - 66.22	66.22 - 72.00	72.00 - 81.95	81.95 - 85.72	85.72 - 100.00
PAT: Excellence	0.00 - 10.93	10.93 - 14.38	14.38 - 20.26	20.26 - 26.17	26.17 - 100.00
Diploma: Acceptable	0.00 - 72.08	72.08 - 78.77	78.77 - 85.43	85.43 - 89.96	89.96 - 100.00
Diploma: Excellence	0.00 - 7.77	7.77 - 11.90	11.90 - 18.63	18.63 - 22.99	22.99 - 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 (Revised)	0.00 - 43.18	43.18 - 49.83	49.83 - 59.41	59.41 - 70.55	70.55 - 100.00
Transition Rate (6 yr)	0.00 - 39.80	39.80 - 46.94	46.94 - 56.15	56.15 - 68.34	68.34 - 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 - 74.59	74.59 - 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 lower value, and less than the higher value. For the Very High evaluation level, values range from greater than or equal to the lower 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 lower value and less than or equal to the higher value. For the Very High evaluation level, values range from 0% to less than or equal to the higher value.



## Improvement Table

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

The table below shows the definition of the five improvement evaluation levels based upon the chi-square result.

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

## Overall Evaluation Table

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

	Achievement				
Improvement	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	Concern
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, Acceptable 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)

Accountability Pillar Overall Summary  
Annual Education Results Reports - Oct 2014  
Province: Alberta



Measure Category	Measure Category Evaluation	Measure	Alberta			Measure Evaluation		
			Current Result	Prev Year Result	Prev 3 Yr Average	Achievement	Improvement:	Overall
Safe and Caring Schools	Excellent	Safe and Caring	89.1	89.0	88.6	Very High	Improved Significantly	Excellent
		Program of Studies	81.3	81.5	81.1	High	Improved	Good
	Good	Education Quality	89.2	89.8	89.3	High	Declined Significantly	Issue
		Drop Out Rate	3.3	3.5	3.6	High	Improved Significantly	Good
		High School Completion Rate (3 Yr)	74.9	74.9	73.8	High	Improved Significantly	Good
Student Learning Achievement (Grades K-9)	Good	PAT: Acceptable	74.0	75.3	73.5	Intermediate	Declined Significantly	Issue
		PAT: Excellent	19.0	19.1	19.6	Intermediate	Declined Significantly	Issue
		Diploma: Acceptable	85.4	84.2	83.4	Intermediate	Improved Significantly	Good
		Diploma: Excellent	21.0	19.5	19.1	High	Improved Significantly	Good
	Good	Diploma Exam Participation Rate (All Exams)	50.5	55.6	53.9	Intermediate	Declined Significantly	Issue
Student Learning Achievement (Grades 10-12)		Redeemed Scholarship Eligibility Rate (Redeemed)	60.9	61.3	60.8	High	Maintained	Good
		Transition Rate (5 Yr)	59.2	59.5	59.1	High	Maintained	Good
	Good	Work Preparation	81.2	80.3	80.0	High	Improved Significantly	Good
		Citizenship	63.4	63.4	63.6	Very High	Improved Significantly	Excellent
	Good	Parental Involvement	80.6	80.3	80.0	High	Improved Significantly	Good
Continuous Improvement:	Good	School Improvement	79.8	80.5	80.2	High	Declined Significantly	Issue

Notes:

- 1) Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellent). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 8, 9, 10 KAE), French (Grades 6, 8, 9), French Language Arts (Grades 6, 8, 9), Mathematics 9 KAE, Science 9 KAE, Social Studies (Grades 6, 8, 9 KAE).
- 2) Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellent) or Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, French Language Arts 30-2, Chemistry 30, Physics 30, Biology 30, Social Studies 30-1, Social Studies 30-2.
- 3) Overall evaluations can only be calculated for both Improvement and Achievement evaluations are available.
- 4) Results for the ACOI. Measures are available in the detailed report: see "ACOI Measures" in the Table of Contents.
- 5) Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (\*).
- 6) Please note that participation in Grade 9 Provincial Achievement Tests was substantially impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.
- 7) Please note that participation in Diploma Examinations was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.
- 8) Survey results for the province and some school authorities were impacted by an increase in the number of students responding to the survey through the introduction of the TEL THEM Form ME survey tool in 2014.



learning | **as unique** | as every student



**Calgary Board  
of Education**



## report to Board of Trustees

## First Quarter Budget Variance Report for the 2014-15 Operating and Capital Budgets and Fall 2014 Budget Update

Date	November 25, 2014
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	David Stevenson, Chief Superintendent of Schools
Purpose	Decision and Information
Originator	Brad Grundy, Superintendent, Chief Financial Officer and Corporate Treasurer
Governance Policy Reference	Operational Expectations OE-5: Financial Planning OE-6: Financial Administration
Resource Persons	Chantelle Wellock-Bolt, Acting Director, Corporate Finance Donna Rogers, Manager, Corporate Planning and Reporting

### 1 | Recommendations

It is recommended:

- THAT the Board of Trustees approve the amended planned 2014-15 use of operating reserves and designated funds (Attachment II) for a total of \$18.8 million.
- THAT the Board of Trustees receives the Fall 2014 Update to the 2014-15 Operating Budget (Attachment V), reflecting total planned spending of \$1,248.5 million, an increase of \$18.3 million, and authorize submission to Alberta Education.



## 2 | Issue

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Operational Expectations 6 – Financial Administration requires that quarterly variance reports are prepared and provide explanations for variances in excess of 1%. This report serves as the first quarter report for the 2013-14 fiscal year.

Alberta Education requires a Fall 2014 Budget Update to the 2014-15 Operating Budget, which was approved by the Board of Trustees on May 20, 2014. This update includes forecasted changes related to enrolment and other known adjustments.

## 3 | Background

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The approved 2014-15 Operating Budget was prepared using a consultative process and focused resources on achieving the vision as articulated in the Results Statements, the Three-Year Education Plan and Inspiring Education.

The Board approved the Operating Budget on May 20, 2014 and documentation was submitted to Alberta Education. The approved budget was based on enrolment projections for 2014-15, which drives provincial grant funding and school spending.

Enrolment numbers for the school year are counted at September 30 and those are the official enrolment numbers which drive actual funding and resources deployed to schools for the school year. Alberta Education requires an update to the approved 2014-15 operating budget which includes a revised estimate of funding, expenditures, number of students eligible for provincial funding and an estimate of full-time equivalents (FTEs). This is the Fall 2014 Update to the 2014-15 Operating Budget shown in Attachment V. It is important to note that the estimate of FTEs is based on resource deployment by school principals as at October, 2014. Actual FTEs will vary from this and fluctuate throughout the year.

Once this Fall 2014 Update is approved by the Board of Trustees, it will be immediately submitted to Alberta Education for use in their financial forecasting and preparing for any Provincial budget submissions for the subsequent fiscal year.

Also included in this report is the first quarter operating budget variance analysis in Attachment I. This report is prepared for the Board of Trustees and varies slightly in presentation from the Fall 2014 Update, which is prepared for Alberta Education. The budget changes and updated deficit amounts in both reports are the same.

## 4 | Analysis

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The 2014-15 First Quarter Operating Budget Variance Report (Attachment I) and Fall 2014 Update (Attachment V) reflects the budget impacts of changes in student enrolment from what was estimated during the budget preparation in the spring, and the September 30, 2014 count.

Attachment I summarizes the forecasted changes to the budgeted revenues and expenses. Explanations have been provided for variances above 1% of reported line items in accordance with Operational Expectations 6. This includes:

### REVENUE

- An increase in Alberta Education revenue of \$21.7 million. This is comprised of:
  - \$12.7 million increase in Alberta Teacher Retirement Fund flow-through revenues. This revenue fully offsets the expense increase. This increase was a result of better estimates which were not known at the time the 2014-15 budget was prepared.
  - \$6.5 million increase in Government of Alberta due to enrolment growth and a revision in the formula for CEU funding.
  - \$2.4 million increase in funding following an agreement between the government and the Alberta Teachers' Association to provide support for eligible school jurisdictions to bring their average teacher salaries up to the provincial average. The corresponding cost increase was included in the approved budget expenses.
  - \$0.1 million increase of capital allocations revenue due to higher amounts capitalized in 2013-14 for provincially supported assets than what was estimated in the approved budget.

### EXPENSES

- An increase in expenses of \$18.3 million. This is comprised of:
  - \$12.7 million increase in certificated benefits is the offsetting increase relating to the Alberta Teacher Retirement Fund flow-through budget.
  - \$2.9 million deployed into schools through the RAM due to enrolment growth and for school support. The additional resources in schools are expected to be expended on certificated and non-certificated salaries, wages and benefits as well as supplies.
  - \$2.0 million for projects budgeted in 2013-14 that were incomplete at year-end and the budget will be carried forward to 2014-15. The amounts carried forward will be expended on certificated and non-certificated salaries, wages and benefits as well as supplies.



- \$1.0 million increase in transportation and infrastructure maintenance expenses due to higher student enrolment than what was estimated in the approved budget.
- (\$0.3) million decrease in amortization expense due to lower amounts capitalized in 2013-14 for board funded assets (\$0.4 million) less higher amounts capitalized for the provincially supported assets (\$0.1 million).

## **OPERATING DEFICIT**

- The forecasted deficit is \$14.6 million; \$3.4 million lower than in the approved budget. The decrease in deficit is a result of:
  - \$5.0 million of incremental Alberta Education revenues anticipated. This amount may be deployed in 2013-14 to address strategic priorities, or added to reserves to meet future needs.
  - \$0.4 million reduction in amortization for board-funded capital assets.
  - (\$2.0) million for projects budgeted in 2013-14 that were incomplete at year-end and the budget has been carried forward to 2014-15 as designated funds.

## **USE OF RESERVES**

Transfer from operating reserves/designated funds shows the forecasted use of \$18.8 million, compared to the original approved use of \$21.7 million, a decrease of \$2.9 million.

Further details are provided in the First Quarter use of operating reserves and designated funds (Attachment II).

## **CAPITAL ACTIVITIES**

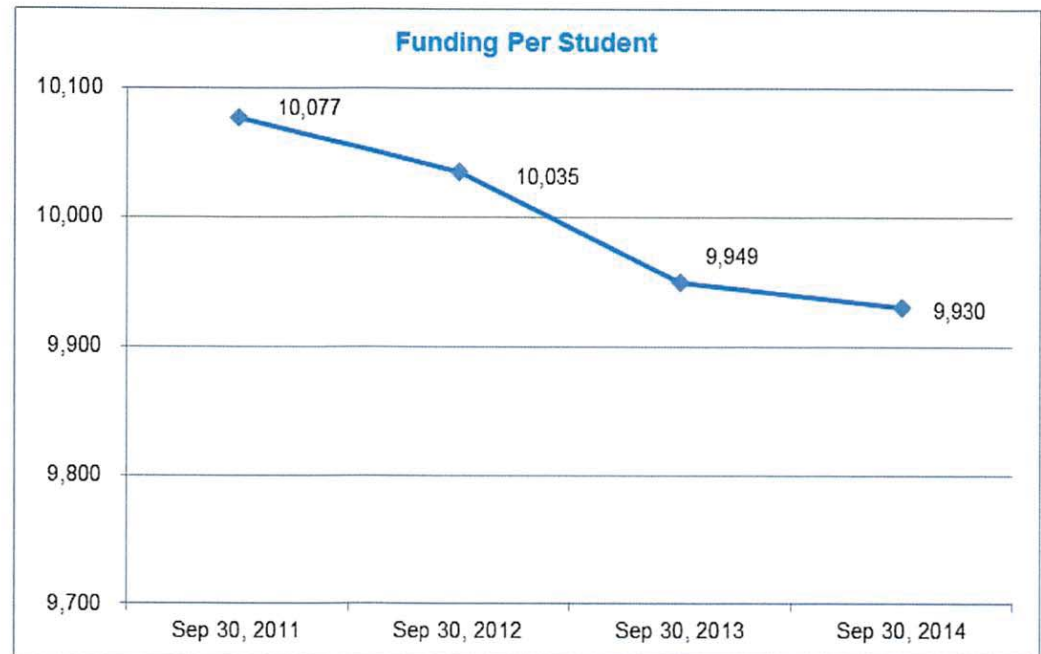
The 2014-15 first quarter capital budget status report (Attachments III and IV) highlights variances between the current approved budget and estimated capital expenditures for the year ended August 31, 2015.

Capital assets acquired has increased by \$3.4 million, which is the amount carried forward from 2013-14 to fund projects budgeted in 2013-14 that were not complete by August 31, 2014. This is reflected as an increase in the transfer from capital carryforwards.

Amortization for board-funded assets decrease \$0.4 million as noted above.

## 6 | Funding Impacts

Alberta Education Funding per Student has decreased by \$19 per student since Sep 30, 2013.



The following table provides additional information as to the planned spending between schools and service units. Expense and FTE details are provided by major expense category and operating unit.

Summary:

Schools & Areas	Service Unit System Budgets	Learning Services	Learning Innovation	Facilities and Environ Services	Legal	Communi-cations	Finance & Supply Chain Services	Human Resources	Chief Supt's Office	Board of Trustees	Total
FTEs by:											
Superintendent	-	1	1	1	1	1	1	1	1	2	9
Staff (incl ATA, Staff Assn, CUPE, trades)	7,985	169	137	789	3	11	42	42	-	-	9,237
Exempt Staff	5	20	28	54	8	10	26	41	4	2	198
<b>Total FTEs</b>	<b>7,990</b>	<b>190</b>	<b>166</b>	<b>844</b>	<b>12</b>	<b>22</b>	<b>69</b>	<b>84</b>	<b>6</b>	<b>2</b>	<b>9,444</b>
2014-15 Fall Budget (in \$ thousands)											
Salaries and benefits	843,204	27,816	21,034	63,377	1,681	2,507	8,159	9,810	1,165	654	986,194
Services, contracts and supplies	70,078	5,125	1,606	90,437	934	161	1,401	5,699	206	854	205,767
Amortization expenses	9	-	1,173	4,263	10	4	1,714	13	-	-	52,042
Interests and finance charges	55	1,124	140	-	-	-	-	-	-	-	1,319
Other (uncollectible accounts expense)	-	3,169	-	-	-	-	-	-	-	-	3,169
	<b>913,346</b>	<b>33,081</b>	<b>23,813</b>	<b>158,076</b>	<b>2,625</b>	<b>2,673</b>	<b>11,273</b>	<b>15,521</b>	<b>1,371</b>	<b>1,508</b>	<b>1,248,491</b>
2014-15 Approved Budget <sup>(1)</sup>	<b>897,573</b>	<b>33,081</b>	<b>25,117</b>	<b>157,121</b>	<b>2,616</b>	<b>2,673</b>	<b>10,236</b>	<b>15,499</b>	<b>1,371</b>	<b>1,515</b>	<b>1,230,183</b>
Increase/(Decrease) <sup>(2)</sup>	<b>15,773</b>	<b>1,822</b>	<b>-</b>	<b>(1,304)</b>	<b>955</b>	<b>9</b>	<b>1,037</b>	<b>23</b>	<b>-</b>	<b>(7)</b>	<b>18,308</b>

<sup>(1)</sup> Restated the 2014-15 Approved Budget for Schools & Areas uncollectible accounts expense of \$3.2 million to Service Unit Budget Systems

<sup>(2)</sup> Significant changes in the Schools are due to increase in the Alberta Teacher Retirement Fund budget. Learning Innovation and Finance & Supply Chain Services budgets are related to amortization expense where actual amounts capitalized differed from estimates.



## 7 | Financial Impact

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The forecast anticipates the use of \$18.8 million operating reserves and maintains a balanced position. There are changes on anticipated draws on reserves from what was initially planned including the use of \$3.4 million capital carryforwards to resource projects carried forward into 2014-15 (Attachment II).

## 8 | Conclusion

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The Fall 2014 Update to the 2014-15 Operating Budget will be submitted to Alberta Education by Nov 30, 2014, following Board of Trustee approval.



DAVID STEVENSON  
CHIEF SUPERINTENDENT OF SCHOOLS

### Attachments

- Attachment I: 2014-15 first quarter operating budget variance analysis
- Attachment II: Use of operating reserves and designated funds
- Attachment III: 2014-15 first quarter capital budget status report summary of board funded capital investment – non facility
- Attachment IV: 2014-15 first quarter capital budget status report – multi-year facility projects
- Attachment V: Fall 2014 update to the 2014-15 operating budget

### GLOSSARY – Developed by the Board of Trustees

Board: Board of Trustees

Governance Culture: The Board defined its own work and how it will be carried out. These policies clearly state the expectations the Board has for individual and collective behaviour.

Board/Chief Superintendent Relationship: The Board defined in policy how authority is delegated to its only point of connection – the Chief Superintendent – and how the Chief Superintendent's performance will be evaluated.

Operational Expectations: These policies define both the nonnegotiable expectations and the clear boundaries within which the Chief Superintendent and staff must operate. They articulate the actions and decisions the Board would find either absolutely necessary or totally unacceptable.

Results: These are our statements of outcomes for each student in our district. The Results policies become the Chief Superintendent's and the organization's performance targets and form the basis for judging organization and Chief Superintendent performance



## Attachment I: 2014-15 first quarter operating budget variance analysis

**CALGARY BOARD OF EDUCATION**  
**Q1 BUDGET VARIANCE REPORT**  
(in \$ thousands)

Description	2014-2015 Approved Budget <sup>(A)</sup>	Forecast for the year ended Aug 31, 2015	Variance Favourable/ (Unfavourable)		Note (Variances > 1%)
<b>REVENUE</b>					
Alberta Education	1,115,230	1,136,965	21,735	2%	(1)
Other - Government of Alberta	1,134	1,134	-	0%	
Federal Government and First Nations	2,233	2,220	(13)	(1)%	(2)
Fees	46,736	46,736	-	0%	
Other sales and services	19,684	19,684	-	0%	
Investment income	3,027	3,026	(1)	(0)%	
All other revenue	24,096	24,082	(14)	(0)%	
<b>Total revenue</b>	<b>1,212,140</b>	<b>1,233,847</b>	<b>21,707</b>	<b>2%</b>	
<b>EXPENSES <sup>(B)</sup></b>					
Certificated salaries, wages and benefits expense	715,864	730,184	(14,319)	(2)%	(3)
Non-certificated salaries, wages and benefits expense	255,652	256,010	(358)	(0)%	
Services, contracts and supplies expense	201,867	205,767	(3,900)	(2)%	(4)
Amortization expense	52,313	52,042	271	1%	(5)
Interest expenses	1,318	1,319	(1)	(0)%	
All other expenses	3,169	3,169	-	0%	
<b>Total expense</b>	<b>1,230,183</b>	<b>1,248,491</b>	<b>(18,307)</b>	<b>-1%</b>	
<b>Operating deficiency for the year</b>	<b>(18,043)</b>	<b>(14,644)</b>	<b>3,400</b>	<b>19%</b>	
<b>Transfer from operating reserves/designated funds</b>					
Transfer from operating reserves	21,743	16,172	(5,571)	(26)%	(6)
Transfer from designated funds - schools	-	596	596	100%	(6)
Transfer from designated funds - service units	-	2,004	2,004	100%	(6)
	<b>21,743</b>	<b>18,772</b>	<b>(2,971)</b>	<b>(14)%</b>	
<b>Add/(deduct) capital items paid by operating funds</b>					
Capital assets acquired	(23,212)	(26,605)	(3,393)	(15)%	(6)
Capital asset amortization	22,262	21,832	(430)	(2)%	(5)
Debt repayments	(2,750)	(2,750)	-	0%	
Transfer from (to) capital carry forwards	-	3,394	3,394	100%	(7)
	<b>(3,700)</b>	<b>(4,129)</b>	<b>(429)</b>	<b>(12)%</b>	
<b>Net operating surplus</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	

<sup>A)</sup> Approved by the Board of Trustees on May 20, 2014. Some numbers have been reclassified for comparative purposes.

<sup>B)</sup> Although described as 'unfavourable', these variances reflect the increased spending resulting from higher enrolment at Sept 30, 2014 than what was estimated when the budget was prepared the previous spring.

## Attachment I (cont'd): 2014-15 first quarter operating budget variance analysis

Explanations for variances in excess of 1%:

- (1) The increase of Government of Alberta revenues is the result of: (a) enrolment growth above projections; this additional funding will be deployed to schools through the RAM and are forecasted to be expended on services, contracts, supplies, and recognition of revenue for long term projects where completion was delayed from 2013-14. This revenue partially offsets the related expense increases, (b) increase in deferred capital allocation revenues to offset the corresponding increase to provincially supported capital assets amortization, and (c) increase in the Alberta Teacher Retirement Fund flow-through budget. This revenue fully offsets the expense increase.
- (2) The decrease in Federal Government and First Nations is due to a small enrolment reduction.
- (3) The increase in Certificated benefits is a result of a corresponding increase in the Alberta Teacher Retirement Fund flow-through budget.
- (4) The increase in Services, contracts and supplies expenses consists of increased program needs due to higher than planned enrolment and the carry forward of designated funds from 2013-14.
- (5) The decrease in Amortization expenses is due to lower amounts capitalized in 2013-14 than what was estimated in the approved budget.
- (6) Anticipated use of designated funds approved by the Board of Trustees on Nov. 4, 2014 to be used in 2014-2015.  
  
The reduction in planned reserve draws is the increase in anticipated revenues net of planned spending increases.
- (7) Anticipated use of capital carry forward approved by the Board of Trustees on Nov. 4, 2014 to be used in 2014-2015.





## Attachment II: first quarter use of operating reserves and designated funds

**CALGARY BOARD OF EDUCATION**  
**2014-15 FORECASTED USE OF OPERATING RESERVES**

<u>Description</u>	<u>Anticipated Reserve Balance Sept 1, 2014</u>	<u>Budgeted Use of 2014-15 Reserve <sup>(1)</sup></u>	<u>Forecasted Use of 2014-15 Reserve</u>	<u>Forecasted Reserve Balance Aug 31, 2015</u>
<b>ACCUMULATED OPERATING RESERVES</b>				
<u>Available for use reserves</u>				
System Transformation	2,000	(1,500)	(2,000)	-
Utility Expense Stabilization Reserve	5,007	(3,370)	(5,007)	-
Snow Removal Budget Stabilization	200	(200)		200
Administrative Systems Renewal	429	-	(429)	-
General Instruction	3,000	-	-	3,000
Fiscal Stabilization Reserve	10,464	(1,671)	(7,311)	3,153
Continuing Education Fee Stabilization	1,593	-	-	1,593
Operating Lease Reserve	14,577	(13,577)	-	14,577
<u>Restricted reserves</u>				
Transportation Fee Stabilization Reserve	2,291	(1,425)	(1,425)	866
Unrealized Investment Gains and Losses	16,548	-	-	16,548
Changes in Accounting Policy Reserve	(10,164)	-	-	(10,164)
<b>Total Operating Reserves</b>	<b>45,945</b>	<b>(21,743)</b>	<b>(16,172)</b>	<b>29,773</b>
<b>DESIGNATED OPERATING FUNDS</b>				
Instructional and Service Unit initiatives	2,004	-	(2,004)	-
School Decentralized Budgets	596	-	(596)	-
EducationMatters <sup>(2)</sup>	1,755	-	-	1,755
<b>Total Designated Funds</b>	<b>4,355</b>	<b>-</b>	<b>(2,600)</b>	<b>1,755</b>
<b>ENDOWMENT FUND <sup>(2)</sup></b>	<b>3,292</b>	<b>-</b>	<b>-</b>	<b>3,292</b>
<b>UNRESTRICTED OPERATING SURPLUS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING RESERVES AND DESIGNATED FUNDS</b>	<b>53,592</b>	<b>(21,743)</b>	<b>(18,772)</b>	<b>34,820</b>

(1) Approved by the Board of Trustees on May 20, 2014.

(2) Both Reserves are the result of consolidating EducationMatters into the CBE's financial statements upon transition to new accounting standards.



## Attachment III: 2014-15 first quarter capital budget status report, summary of board funded capital investments

	Budget Sept 1, 2014	Approved Carry Forward	Approved Budget and Carry Forwards	Total Forecast (000)	Variance Favorable / (Unfavorable)	Variance >1% Note	Estimate 2015-16 (000)	Estimate 2016-17 (000)
<b>Capital Lease Payments (Contracts)</b>								
Performance Contracts	2,750	-	2,750	2,750	-	0.0%	3,200	5,132
<b>Total Capital Lease Payments (Contracts)</b>	<b>\$ 2,750</b>	<b>-</b>	<b>2,750</b>	<b>2,750</b>	<b>-</b>	<b>0.0%</b>	<b>3,200</b>	<b>5,132</b>
<b>Non-Facility Related Projects</b>								
Strategic	6,544	1,234	7,778	7,778	-	0.0%	2,611	586
Enhancement	3,385	827	4,212	4,212	-	0.0%	5,025	3,480
Maintenance	9,703	1,280	10,983	10,983	-	0.0%	13,676	17,437
<b>Total Non-Facility Related Projects</b>	<b>\$ 19,632</b>	<b>3,341</b>	<b>22,973</b>	<b>22,973</b>	<b>-</b>	<b>0.0%</b>	<b>21,312</b>	<b>21,503</b>
<b>Facility Related Projects</b>								
New School Commissioning (P3 Robert Thirsk Senior High)	-	53	53	53	-	0.0%	-	-
New Portables-Links/Local Contribution (Dalhousie/Saddle Ridge/West Spring Schools)	-	-	-	600	(600)	100.0%	-	-
Air Conditioning (Captain N. Goddard/Ted Harrison/Twelve Mile Coulee/Nose Creek) Portables	-	-	-	419	(419)	100.0%	-	-
Program-related modernizations	344	-	344	344	-	0.0%	-	-
<b>Total Facility Related Projects</b>	<b>\$ 344</b>	<b>53</b>	<b>397</b>	<b>1,416</b>	<b>(1,019)</b>	<b>200.0%</b>	<b>-</b>	<b>-</b>
<b>School Enhancements</b>	<b>\$ 3,236</b>	<b>-</b>	<b>3,236</b>	<b>3,236</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditures</b>	<b>\$ 25,962</b>	<b>3,394</b>	<b>29,356</b>	<b>30,375</b>	<b>(1,019)</b>	<b>200.0%</b>	<b>24,512</b>	<b>26,635</b>
<b>Financed by the Following:</b>								
Contribution from/(to) operating activities	3,700	-	3,700	3,700	-	-	4,200	4,200
Board-funded amortization	22,262	-	22,262	22,262	-	-	20,312	22,435
Capital Reserve	-	-	-	1,019	-	-	-	-
Designated Capital Funds	-	3,394	3,394	3,394	-	-	-	-
School Purchased Assets	-	-	-	-	-	-	-	-
<b>Total Capital Financing</b>	<b>\$ 25,962</b>	<b>3,394</b>	<b>29,356</b>	<b>30,375</b>	<b>-</b>	<b>-</b>	<b>24,512</b>	<b>26,635</b>

## Definitions:

Strategic - Projects that open up new horizons, learning methods, organization models, and value propositions that cut across the organization or physical facility.

Enhancement - Projects that improve or extend the functionality of existing systems, technologies, and processes.

Maintenance - Projects that are required to maintain current systems and keep them in good working condition.

## Note:

(1) Projects were initiated at the end of 2013-14 and will be funded by Capital reserves.



## Attachment IV: 2014-15 first quarter capital budget status report – projects funded by the Province of Alberta

	Total Budget	Estimated Capital Expenditure	Forecast Variance
	(in thousands)		
<b>Ongoing Capital Projects - Funded by Alberta Education</b>			
<b><u>Phase One-2011 Announcement</u></b>			
Chinook Learning Centre Modernization (Booth Centre)	\$ 10,500	10,500	-
<b><u>Phase Two-2013 Announcements</u></b>			
Auburn Bay School	14,307	14,307	-
Christine Meikle School - Modernization/Replacement	16,377	16,377	-
Copperfield School	14,353	14,353	-
Evanston School	14,353	14,353	-
Harold W. Riley (Aboriginal Family Community) School - Modernization	10,499	10,499	-
New Brighton School	14,353	14,353	-
Panorama Hills School	14,307	14,307	-
Tuscany School	14,307	14,307	-
<b>Sub-total Elementary Schools</b>	<b>112,856</b>	<b>112,856</b>	<b>-</b>
Evergreen Middle	24,237	24,237	-
McKenzie Towne Middle	24,237	24,237	-
New Brighton - Copperfield Middle	24,237	24,237	-
Royal Oak - Rocky Ridge Middle	24,201	24,201	-
Saddle Ridge Middle	24,201	24,201	-
<b>Sub-total Middle Schools</b>	<b>121,114</b>	<b>121,114</b>	<b>-</b>
Bowness High - Modernization	16,882	16,882	-
Jack James High - Modernization	11,729	11,729	-
Northeast High	-	-	-
<b>Sub-total High School</b>	<b>28,611</b>	<b>28,611</b>	<b>-</b>
<b>Total Phase Two Announcements</b>	<b>262,581</b>	<b>262,581</b>	<b>-</b>
<b><u>Phase Three-2014 Announcements</u></b>			
Aspen Woods School	6,700	6,700	-
Martindale School	-	-	-
Saddle Ridge School	6,700	6,700	-
Silverado School	-	-	-
Westgate School - Portable (8)	2,800	2,800	-
<b>Sub-total Elementary Schools</b>	<b>16,200</b>	<b>16,200</b>	<b>-</b>
Cranston Middle	6,700	6,700	-
West Springs/Cougar Ridge Middle	6,700	6,700	-
Springbank Hill/Discovery Ridge Middle	-	-	-
<b>Sub-total Middle Schools</b>	<b>13,400</b>	<b>13,400</b>	<b>-</b>
James Fowler High - Modernization	-	-	-
Lord Beaverbrook High	-	-	-
Southeast High - design	1,000	1,000	-
<b>Sub-total High School</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Total Phase Three Announcements</b>	<b>30,600</b>	<b>30,600</b>	<b>-</b>
<b><u>Flood Relief</u></b>			
Elbow Park School	16,500	16,500	-
<b><u>National Sports School</u></b>			
National Sports School	3,000	3,000	-
<b>Total Capital Projects - Funded by Alberta Education</b>	<b>\$ 323,181</b>	<b>323,181</b>	<b>-</b>





***The following attachments are templates provided by Alberta Education and updated with the CBE's 2014-15 first quarter forecast information.***

***These will be submitted to Alberta Education following Board of Trustees approval. While the totals are the same, some groupings may be different in some cases due to Alberta Education reporting requirements.***



## Attachment V: Fall 2014 Update to the 2014-15 Operating Budget

3030 Calgary School District No. 19				
School Jurisdiction Code and Name				
FALL 2014 UPDATE TO THE 2014/2015 BUDGET				
	Fall 2014 Update to the Budget 2014/2015	Spring 2014 Budget Report 2014/2015	Variance	% Variance
<b>OPERATIONS (SUMMARY)</b>				
<b>Revenues</b>				
Alberta Education	\$1,136,965,313	\$1,115,230,332	\$21,734,981	1.9%
Other - Government of Alberta	\$1,134,319	\$1,134,319	\$0	0.0%
Federal Government and First Nations	\$2,220,318	\$2,232,659	(\$12,341)	-0.6%
Other Alberta school authorities	\$522,000	\$536,387	(\$14,387)	-2.7%
Out of province authorities	\$0	\$0	\$0	0.0%
Alberta Municipalities - special tax levies	\$0	\$0	\$0	0.0%
Property taxes	\$0	\$0	\$0	0.0%
Fees	\$46,736,156	\$46,736,156	\$0	0.0%
Other sales and services	\$19,683,753	\$19,683,753	\$0	0.0%
Investment income	\$3,025,549	\$3,025,549	\$0	0.0%
Gifts and donation	\$5,034,000	\$5,034,000	\$0	0.0%
Rental of facilities	\$7,226,498	\$7,226,498	\$0	0.0%
Fundraising	\$11,300,000	\$11,300,000	\$0	0.0%
Gain on disposal of capital assets	\$0	\$0	\$0	0.0%
Other revenue	\$0	\$0	\$0	0.0%
<b>Total revenues</b>	<b>\$1,233,847,906</b>	<b>\$1,212,139,653</b>	<b>\$21,708,253</b>	<b>1.8%</b>
<b>Expenses By Program</b>				
Instruction (ECS - Grade 12)	\$996,078,855	\$979,529,800	\$16,549,055	1.7%
Plant operations and maintenance	\$148,885,399	\$148,298,523	\$586,876	0.4%
Transportation	\$44,698,476	\$44,116,881	\$581,595	1.3%
Board & system administration	\$35,778,797	\$35,689,548	\$89,249	0.3%
External services	\$23,048,596	\$22,548,596	\$500,000	2.2%
<b>Total expenses</b>	<b>\$1,248,490,123</b>	<b>\$1,230,183,348</b>	<b>\$18,306,775</b>	<b>1.5%</b>
<b>Operating Surplus (Deficit)</b>	<b>(\$14,642,218)</b>	<b>(\$18,043,695)</b>	<b>\$3,401,477</b>	<b>-18.9%</b>
<b>Accumulated Surplus from Operations (Projected)</b>				
Accumulated Surplus from Operations - Aug.31, 2014	\$36,947,295	\$18,273,660	\$18,673,635	102.2%
Accumulated Surplus from Operations - Aug.31, 2015	\$18,605,773	(\$3,469,372)	\$22,075,145	-636.3%
<b>Expenses by Object</b>				
Certificated salaries & wages	\$592,572,032	\$590,993,628	\$1,578,404	0.3%
Certificated benefits	\$137,611,608	\$124,871,241	\$12,740,367	10.2%
Non-certificated salaries & wages	\$204,333,862	\$204,623,484	(\$289,622)	-0.1%
Non-certificated benefits	\$51,676,381	\$51,028,402	\$647,979	1.3%
Services, contracts and supplies	\$205,766,581	\$201,866,689	\$3,899,892	1.9%
Amortization expense	\$52,042,270	\$52,312,515	(\$270,245)	-0.5%
Interest on capital debt	\$1,123,654	\$1,123,654	\$0	0.0%
Other interest and finance charges	\$195,000	\$195,000	\$0	0.0%
Losses on disposal of tangible capital assets	\$0	\$0	\$0	0.0%
Other expenses	\$3,168,735	\$3,168,735	\$0	0.0%
<b>Total Expenses</b>	<b>\$1,248,490,123</b>	<b>\$1,230,183,348</b>	<b>\$18,306,775</b>	<b>1.5%</b>
<b>Certificated Staff FTE's</b>				
School based	5,978.5	5,978.5	-	0.0%
Non-school based	127.4	127.4	-	0.0%
<b>Total Certificated Staff FTE's</b>	<b>6,105.9</b>	<b>6,105.9</b>	<b>-</b>	<b>0.0%</b>
<b>Non-Certificated Staff FTE's</b>				
Instructional	1,963.2	1,963.2	-	0.0%
Non-instructional	1,322.2	1,322.2	-	0.0%
<b>Total Non-Certificated Staff FTE's</b>	<b>3,285.4</b>	<b>3,285.4</b>	<b>-</b>	<b>0.0%</b>
<b>Eligible Funded Students</b>				
Early childhood services (ECS headcount)	9,394.0	9,235.0	159.0	1.7%
Grades 1 to 9 (headcount)	73,800.0	73,788.0	12.0	0.0%
Grade 10 to 12 (FTE)	29,347.0	29,001.0	346.0	1.2%
<b>Total Eligible Funded Students</b>	<b>112,541.0</b>	<b>112,024.0</b>	<b>517.0</b>	<b>0.5%</b>
<b>Attestation of Secretary-Treasurer/Treasurer:</b>				
This information was formally received by the Board of Trustees at the meeting held on : _____				

\*\*Please complete the attached Comment Sheet to provide information regarding any material (>5% for revenues & expenses, or >3% for staffing & enrolment) changes from the May Budget to the Fall forecast as identified in yellow above as well as any other pertinent information.

**Attachment V (cont'd): Fall 2014 Update to the 2014-15 Operating Budget**

<b>3030 Calgary School District No. 19</b> <small>School Jurisdiction Code and Name</small>	
<b>FALL 2014 UPDATE TO THE 2014/2015 BUDGET</b>	
<b>Comments/Explanations of changes from original Spring 2014/2015 Budget Report:</b>	
<b>Explain any changes in revenue items &gt;5% (any highlighted items in cells S10-S24):</b>  Immaterial variance .	
<b>Explain any changes in program expenses &gt;5% (any highlighted items in cells S27-S31):</b>  Immaterial variance.	
<b>Explain any changes in expenses by object &gt;5% (any highlighted items in cells S40-S49)</b>  Immaterial variance.	
<b>Explain change in total certificated staff &gt;3% (if cell S55 highlighted):</b>  The increase in the Certificated Benefits is the offsetting increase relating to the Alberta Teacher Retirement Fund flow-through budget. This increase was a result of better estimates which were not known at the time the 2014-15 budget was prepared.	
<b>Explain change in total non-certificated staff &gt;3% (if cell S60 highlighted):</b>  Immaterial variance.	
<b>Explain change in enrolment &gt;3% (if cell S66 highlighted):</b>  Immaterial variance.	
<b>Attestation of Secretary-Treasurer/Treasurer:</b> This information was formally received by the Board of Trustees at the meeting held on : _____	



## report to Board of Trustees

## Correspondence

Date	November 25, 2014
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	Janice R. Barkway Office of the Corporate Secretary
Purpose	Information
Governance Policy Reference	Operational Expectations OE-8: Communication With and Support for the Board

### 1 | Recommendation

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The following correspondence is being provided to the Board for information:

- Letter dated November 3, 2014 to The Honourable Gordon Dirks, Minister, Alberta Education, congratulating him on his success in the October 27, 2014 election.
- Letter dated November 14, 2014 from The Honourable Gordon Dirks, Minister, Alberta Education, giving approval to the transfer of 1.5 acres of reserve land within the community of Tuscany to the City of Calgary.

Attachments: Relevant Correspondence





## **Board of Trustees**

1221 – 8 Street SW Calgary, AB T2R 0L4 | t | 403-817-7933 | f | 403-294-8282 | [www.cbe.ab.ca](http://www.cbe.ab.ca)

**Board Chair**  
Joy Bowen-Eyre

**Vice-Chair**  
Judy Hehr

**Trustees**  
Lynn Ferguson  
Pamela King  
Trina Hurdman  
Amber Stewart

November 3, 2014

The Honourable Gordon Dirks  
Minister of Education  
Room 320, Legislature Building  
10800 – 97 Avenue  
Edmonton AB T5K 0B7

Dear Minister Dirks:

On behalf of the Board of Trustees I would like to congratulate you on your success in the October 27<sup>th</sup> election. It is an exciting time in education, and we look forward to working with you as Minister of Education.

As a Board, we are committed to ensuring that the Calgary Board of Education maintains its reputation as a world leader in public education. We are driven by our core values, which are the guiding principles for all behavior and actions of our organization:

- Students come first
- Learning is our central purpose
- Public education serves the common good.

Our Board would appreciate an opportunity to meet with you at your earliest convenience and will be happy to adjust our schedule accordingly.

Again, congratulations, and we look forward to our future work together!

Yours truly,

Joy Bowen-Eyre, Chair  
Board of Trustees  
Calgary Board of Education



ALBERTA  
EDUCATION

*Office of the Minister*



AR86968

November 14, 2014

Ms. Joy Bowen-Eyre  
Board Chair  
Calgary Board of Education  
1221 - 8 Street SW  
Calgary AB T2R 0L4

Dear Ms. Bowen-Eyre:

Thank you for your October 9, 2014 letter requesting approval to transfer 1.5 acres of reserve land to the City of Calgary.

Based on the information received and in accordance with Section 200(2) of the *School Act*, I hereby approve the disposition of the 1.5 acres of Calgary Board of Education's reserve land within the community of Tuscany, legally described as Plan 0510046; Block 18; Lot 4MSR at 345 Tuscany Drive NW, to the City of Calgary in order to accommodate a community fire station.

In disposing of this property, your school board must comply with the *Disposition of Property Regulation AR 181/2010*. Your board is responsible for ensuring the final agreements indemnify both the province and the school board from any liabilities arising from this transfer.

I would like to commend the collaborative work between the Calgary Board of Education and the City of Calgary in support of Calgary communities. Should you have any questions, please contact Dr. Avi Habinski, Director, Capital Planning South, at [avi.habinski@gov.ab.ca](mailto:avi.habinski@gov.ab.ca) or 780-427-2272 (toll-free by first dialing 310-0000).

Best wishes for the successful conclusion of this transaction.

Sincerely,

Gordon Dirks  
Minister  
MLA Elect, Calgary – Elbow



## report to Board of Trustees

## EducationMatters Financial Statements as at September 30, 2014

Date	November 25, 2014
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	Janice R. Barkway Office of the Corporate Secretary
Purpose	Information
Originator	Monica Bryan, Director, Finance and Administration, EducationMatters
Governance Policy Reference	Governance Culture GC-3: Board Job Description

### 1 | Recommendation

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- The financial report for EducationMatters is provided for Board information.

### 2 | Background

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The Board of Trustees has requested quarterly reporting from EducationMatters. The attached report is provided in response to this request.

JANICE R. BARKWAY  
OFFICE OF THE CORPORATE SECRETARY

Appendix I: EducationMatters Financial Statements as at September 30, 2014



November 18, 2014

To the Calgary Board of Education Trustees

EducationMatters is pleased to share its September 30, 2014 unaudited internal financial report (the "Report") with you.

EducationMatters' management ("Management") has prepared the Report to the Trustees based on its internal reports and accounting records. While Management has used its best estimates in preparing the Report, please be advised that the Report has not been audited or reviewed nor have notes to the statements been prepared. Other readers may require additional information in order to rely on the Report for their own purposes.

The Report contains the following special purpose financial statements and other information:

- Unaudited Statement of Financial Position as at September 30, 2014 and audited December 31, 2013
- Unaudited Statement of Operations for the period ended September 30, 2014 and comparative for the year ended December 31, 2013
- Unaudited Operating Budget Comparison to September 30, 2014
- Statement of EducationMatters Funds Established as at September 30, 2014
- Statement of Grants Awarded for the year to date September 30, 2014
- A discussion of some of the amounts and transactions summarized in the statements

Respectfully submitted,

Monica Bryan - Director, Finance & Administration, EducationMatters  
Mark Saar - Treasurer, EducationMatters

**EducationMatters**  
**Statement of Financial Position**

As at Sept 30, 2014

\$'000

(unaudited)

	<b>As At Sept 30/14</b>	<b>As At Dec 31/13</b>
<b>ASSETS</b>	<u>(unaudited)</u>	<u>(audited)</u>
Cash and cash equivalents	288	164
Investments	4,712	4,808
Accounts receivable	-	1
Prepaid expenses	-	6
Capital assets	15	3
Total assets	<u>5,015</u>	<u>4,982</u>
 <b>LIABILITIES</b>		
Accounts payable	12	21
Deferred Contributions	-	440
Total liabilities	<u>12</u>	<u>461</u>
 <b>FUND BALANCES</b>		
Endowment funds	3,460	3,061
Flow through funds	886	845
Operating funds	657	615
Total fund balances	<u>5,003</u>	<u>4,521</u>
Total liabilities and fund balances	<u>5,015</u>	<u>4,982</u>



# EducationMatters

## Statement of Operations

Year to Date to Sept 30, 2014

\$'000

(unaudited)

(audited)

	<u>Endowment</u>	<u>Flow-Thru</u>	<u>Operating</u>	<u>Total</u>	<u>Dec 31/13</u>
	\$	\$	\$	\$	\$
<b>REVENUES</b>					
Contributions	230	978	80	1,288	1,244
CBE grants			440	440	720
Gains/losses on investments	240	(1)	11	250	519
Interest & fees			34	34	37
Total revenue	470	977	565	2,012	2,520
 <b>GRANTS</b>					
Grants issued	38	936		974	1,034
 <b>EXPENSES</b>					
Salaries & benefits			334	334	532
Consulting & professional fees			24	24	29
Administrative expenses	33		162	195	200
Advertising & communications			3	3	4
Total expenses	33		523	556	765
 <b>FUND BALANCES</b>					
Change during the period	399	41	42	482	721
Beginning balance	3,061	845	615	4,521	3,800
Balance, end of period	3,460	886	657	5,003	4,521

Total contributions since inception (\$'000):

2014 YTD	1,288
2013	1,244
2012	2,279
2011	1,288
2010	862
2009	733
2008	1,197
2007	641
2006	865
2005	786
2004	612
2003	356
	<u>12,151</u>

**EducationMatters**  
**Operating Budget Comparison**  
**Year-to-Date Sept 30, 2014**  
(\$'000)

	<b>2014 BUDGET</b>	<b>30 Sept Actual</b> (unaudited)
	\$	\$
Operating Expenses by function:		
Salaries and Employee Benefits	512	333
Events	79	42
Fund Development & Communications	51	30
Organizational Administration	210	118
	<hr/>	<hr/>
Total Expenses	<u><u>852</u></u>	<u><u>523</u></u>

**EducationMatters**  
**Funds Established**  
as at Sept 30, 2014

	<b>Fund Balance \$</b>
<b>Flow Thru Funds (Grants):</b>	
Allan Markin Healthy Learners Fund	41,155
Athletics Flow Thru Fund, Helping Students in Need	1,425
Benjamin (Ben) Albert Legacy Fund	-
Beverley Hubert Global Citizenship Fund	-
Bowness High School Enhancement Flow Thru Fund	-
Bridlewood School Enhancement Fund	-
Calgary Flames Ambassadors Supports for Kids with the Gift of Dyslexia Fund	10
Campus Calgary Programs Flow Thru Fund	-
Career Pathways Flow Thru Projects Fund	7,730
Christine Meikle School Flow Thru Fund	-
Civil Society & Citizenship Flow Thru Fund	141
Cornerstone Fund, Enhancing Education for Economically Disadvantaged Students	-
Distinguished Alumni Fund	-
Dr. Brendan Croskery Aboriginal Culture Fund	-
Ernest Manning HS Enhancement Flow Thru Fund	-
Family Literacy Program Flow Thru Fund	-
For the Love of Learning Fund	-
French for the Future Program Fund	-
Fuel for School Program Flow Thru Fund	-
Future Leaders Flow Thru Fund	40,263
Heather and N. Murray Edwards Literacy Fund	-
High School Transition Program	-
Integro Legacy Fund	15,200
James Fowler HS Art Program Equipment Enhancement Fund	-
Lord Shaughnessy High School Enhancement Flow Thru Fund	-
Louise Dean School Fund	-
McGill University Faculty of Agricultural and Environmental Sciences Fund	-
Mawer Investment Management Literacy Flow Thru Fund	9,871
Public Education Enhancement Flow Thru Fund (Designated)	55,127
Public Education Enhancement Flow Thru Fund	9,953
Schools Helping Schools Fund	2,263
SPIRIT Program Fund	-
Stampede Foundation Fund	-
Students with Special Needs Flow Thru Fund	-
Supports for Students with Fetal Alcohol Spectrum Disorder Flow Thru	48
TEAM Leadership Flow Thru Fund	-
Tyler Zeer Flow Thru Fund	-
West Springs School Enhancement Fund	3,396
Willow Park School Program Enhancement Flow Thru Fund	33
Youth Mentorship Flow Thru Fund	-
<b>Total Flow Through Funds (Grants)</b>	<b>\$186,615</b>



**Fund  
Balance  
\$**

**Endowment Funds (Grants):**

Athletics Endowment Fund, Helping Students in Need	40,199
Bob Bannerman Memorial Fund	14,306
Beverley Hubert Global Citizenship Fund	19,692
Career Pathways Field of Interest Endowment Fund	73,655
Civil Society & Citizenship Education Endowment Fund	19,352
ConocoPhillips World Schools Debate Development Endowment Fund	48,023
Cornerstone Endowment Fund, Enhancing Education for Economically Disadvantaged	65,624
Creagh Family Fund	24,890
Dr. Brendan Croskery Aboriginal Culture Fund	34,350
EducationMatters Admin Endowment Fund	37,687
Enhancing Education for Students with Special Needs Endowment Fund	32,567
Enhancing ESL Education Endowment Fund	49,370
Future Leaders Endowment Fund	37,742
Georgie C Higgins Junior High Memorial School Fund	11,765
Georgie C Higgins Investment Fund for Lester B Pearson High School	11,635
Governors' Endowment Fund	7,465
Jason and Jane Louie Memorial Fund	7,084
Kaiti Perras Love of Dance Memorial Fund	9,712
Lehew-Wyman Family Endowment Fund	37,767
M.P. Hess Fund	8,482
Margaret and Bill Whelan Endowment Fund	63,434
Mary Nelson Memorial Fund	58,097
Mawer Investment Management Literacy Fund	24,953
McGill University Faculty of Agricultural and Environmental Sciences Fund	6,199
Public Education Enhancement Endowment Fund	297,291
Public Education Enhancement Endowment Fund (Designated)	45
Schools Helping Schools Fund	30,764
Southland Transportation Career Pathways Endowment Fund	6,895
Sunnyside School Endowment Fund	25,270
Supports for Students Born with Fetal Alcohol Spectrum Disorder Fund	34,831
TEAM Leadership Lord Beaverbrook HS Endowment Fund	6,032
Terry Wright Endowment Fund	8,008
Tiberious Publishing Program Fund	13,015
Tyler Zeer Endowment Fund	31,888
William Reid School Endowment Fund	17,398
Youth Mentorship Endowment Fund	9,286

<b>Total Endowment Funds (grant availability capped @ 4.5% per annum)</b>	<b>\$1,224,773</b>
---	--------------------

**EducationMatters  
Funds Established  
as at Sept 30, 2014**

	<b>Fund Balance \$</b>
<b>Flow Thru Funds (Scholarships):</b>	
Aaron Family Scholarship Fund	-
Aberhart Alumni Scholarship Fund	900
Aboriginal Students Award Fund	7,614
Accomplished Angels Student Award Fund	26,823
Adrienne Goudie Memorial Bursary	1,256
Arrata Family Award for New Canadians	408
Ataturk Peace Scholarship	-
Benjamin (Ben) Albert Legacy Fund	-
Bennett Jones Scholarship Fund	-
Calgary Bridge Foundation for Youth Student Awards Fund	11,306
Calgary Chamber of Commerce Play with the Presidents Scholarship Fund	-
City of Calgary Degree Granting Scholarship Fund	32,303
City of Calgary Post Secondary Scholarships	22,100
ConocoPhillips Canada Awards	12,195
CTS Scholarship Flow Thru Fund	-
David James Anderson Memorial Award Fund	533
EducationMatters Scholarship Flow Thru Fund	80,422
EllisDon Student Award Fund	6,634
ENMAX Scholarship Fund	13,969
Future Leaders Scholarship Flow Thru Fund	2,958
Gary Weimann Award for Community Service	238
Green & Gold Flow Thru Scholarship Fund	7,468
Hal Winlaw Health & Nutrition Legacy Award	-
Haworth & Heritage Bus Interiors Architecture/Interior Design Scholarship Fund	5,251
Henry Wise Wood Warriors Legacy Flow Thru Fund	6,425
Henry Wise Wood Class of 1970 Scholarship Fun	4,495
Hopewell Scholarship Fund	-
Integro Legacy Scholarship Fund	64,235
Ivy & Len Freeston Student Award Flow Thru Fund	430
Jennifer Ellen Shepherd Memorial Award Fund	21,368
Jim Hoepfner Award	1,520
Kermet Archibald & Jacoba Van Den Brink Memorial Scholarship at The Cgy Found	108,287
The Marguerite Patricia P. Bannister Scholarship Fund at The Calgary Foundation	226,615
Marofke Family Aberhart Music Scholarship	116
Maureen Langston Memorial Fund	5,000
Pay It Forward Fund	8,900
Queen Eliz Deaf and Hard of Hearing Scholarship and Program Enhancement Fund	27,244
R.M. (Mac) Dobson Creative Writing Scholarship	872
Richard D. Tingle Student Award Flow Thru Fund	-
Richard Dunn Music Scholarship Fund	692
Southland Transportation Scholarship Flow Thru Fund	2,008
Tom Inkster Memorial Scholarship Fund	4,638
Verna Hart Toole Legacy Award Fund	2,233
William & Toshimi Sembo Badminton Scholarship Fund	2,000
<b>Total Flow Thru Funds (Scholarships)</b>	<b>\$719,456</b>

**Fund  
Balance  
\$**

**Endowment Funds (Scholarships):**

Aaron Family Scholarship Fund	12,658
Aberhart Alumni Scholarship Fund	67,631
Accomplished Angels Student Award Fund	250,382
Ann Strand Memorial Awards Fund	6,161
Anthony Ward Memorial Fund	3,082
Archie McKillop Student Award Endowment Fund	32,691
Arrata Family Award for New Canadians	43,848
Avis Hibbard Bursary	3,507
Benjamin (Ben) Albert Legacy Fund	230,113
Bennett Jones Scholarship Fund	8,035
Bob Clarke Memorial Scholarship	2,042
Bruce Leidl Composition Award Fund	12,566
Carolyn Baxter Memorial Award Fund	6,869
CNIB Memorial Scholarship Fund	3,233
Claire Poppit Award	7,001
Colonel Walker Community School 1950 to 1965 Alumni Award	11,110
CTS Scholarship Endowment Fund	74,172
David James Anderson Memorial Award Fund	13,808
Doris Donald Memorial Bursary in Fine Arts	2,093
Douglas Norton Scholarship	2,703
Dr. Gordon Higgins Student Award Fund	20,486
Dustin Peers Memorial Visual Arts Award	118,740
Edith Berger Memorial Scholarship Fund	18,258
EducationMatters Endowed Scholarship Fund	6,332
EF Coste Scholarship	3,714
E George Brigden Memorial Scholarship	5,098
Ena Paul Memorial Award	3,193
F Margaret Milligan Scholarship	1,497
Frank L Woodman Scholarship	1,959
Frank Whipple Memorial Bursary	6,772
Future Leaders Scholarship Endowment Fund	23,807
Gary Weimann Award for Community Service	21,346
George Morley Memorial Scholarship	9,796
Green & Gold Endowment Scholarship Fund	169,170
Hal Winlaw Health & Nutrition Legacy Award Fund	3,180
Haworth & Heritage Business Interiors Architecture/Interior Design Scholarship Fund	30,580
HD Cartwright Memorial Award	8,429
Henry Wise Wood Warriors Legacy Endowment Scholarship Fund	34,610
Hugh Robertson Science Award Fund	15,132
Ivy & Len Freeston Student Award Endowment Fund	17,883
James Fowler School Award Fund	14,180
Jennifer Eyton Memorial Trust Fund	2,178
Joan Ethier Women in Science Scholarship	378,370
Joanne Mugford Memorial Art Award	6,510
John Bancroft Memorial Award	10,624
Keith Carswell Memorial Scholarship	9,536
Keith Yu Memorial Scholarship Fund	26,188
Laine McLeod Memorial Scholarship	6,836
Lawrence Parker Memorial Scholarship	6,349
Lester B. Pearson Work Experience/RAPP Scholarship Fund	8,202



	<b>Fund Balance \$</b>
<b>Endowment Funds (Scholarships) cont'd:</b>	
Marjorie Taylor Memorial Scholarship Fund	60,307
Marofke Family Aberhart Music Scholarship	29,349
Mary Belkin Memorial Scholarship Fund	23,828
Maurice A Spring (Vocational) Scholarship	8,049
MW & JR Tebo Memorial Journalism Fund	17,061
Pamela Jane Hardy Memorial Award Fund	35,180
Queen Elizabeth Deaf and Hard of Hearing Scholarship and Prog Enhancement Fund	54,336
Richard D. Tingle Student Award Fund	27,858
Rick Theriault Outstanding Athletic Contribution Award Fund	16,005
Ruth Ursula Leipziger Scholarship Fund	30,063
Shawn Whitney Memorial Award Fund	11,533
Sir Winston Churchill Enterprise & Innovation Scholarship	5,544
Southland Transportation Scholarship Endowment Fund	7,181
Steven Irving Memorial Music Scholarship	34,718
Susy Devlin Memorial Award Fund	28,035
Teens Against Drunk Drivers (TADD) Scholarship	5,861
Thomas Moore Memorial Bursary Fund	15,716
Thomas Walter Morrish Memorial Scholarship	8,631
Viscount Bennett Band Parents Association Award Fund	9,415
William Keir MacGougan Memorial Bursary	23,445
<b>Total Endowment Funds (scholarship availability capped @ 4.5% per annum)</b>	<b>\$2,234,775</b>

**EducationMatters**  
**Statement of Grants & Scholarships Awarded**  
**Year-to-Date Sept 30, 2014**

	\$
All Boys Program - Literacy	1,900
Career & Technology Centre - Natural Resources Pathway Dev't	114,000
CBE - Athletics Program	3,767
CBE - Choral Program	2,232
CBE - Cinderella Project	713
CBE - Entrepreneurial Artist Program	19,500
CBE - Fuel for School Program	11,414
CBE - Pre-Engineering Program at CTC	47,500
CBE - Professional Development for CTS Pathway Teachers	98,300
CBE - Skills Competition	1,780
CBE - Supply Chain Program	58,995
CBE - Teaming Up 4 Healthy Learners	14,670
Chris Akkerman School - Library to Learning Commons	18,093
Colonel Walker School - Library to Learning Commons	36,000
Connaught School - Library to Learning Commons	36,000
Discovering Choices - Student Educational Enhancements	16,211
Dr. Gladys McKelvie Egbert School - Library to Learning Commons	25,000
Forest Lawn High School - Library to Learning Commons	25,000
Glenbrook School - Library to Learning Commons	32,500
James Short Memorial - Kindergarten Arts & Cooking Programs	1,000
Junior Achievement Southern Alta - Entrepreneurial Artist Program	28,000
Keeler School - Kindergarten Literacy Background Program	1,000
Keeler School - Library to Learning Commons	25,000
Lester B. Pearson High School - Financial Literacy Club	3,932
Lord Beaverbrook High School – T.E.A.M. Leadership Program	985
Lord Beaverbrook High School – Tiberious Publishing Program	1,633
Louise Dean School - Emergency Funds	3,417
Marion Carson School - Autistic Program	1,710
Patrick Airlie School - Kindergarten Fine Arts Program	1,000
Patrick Airlie School - Library to Learning Commons	25,000
Penbrooke Meadows School - Community Garden Program	6,010
Penbrooke Meadows School - Kindergarten Program	1,000
Radisson Park School - Kindergarten Program	1,000
Ramsay School - Library to Learning Commons	36,000
Robert Thirsk High School - International Youth Leadership Summit	3,300
Sir John A. Macdonald School - Library to Learning Commons	25,000
Valley View School - Kindergarten Arts Program	1,000
West Dover School - Library to Learning Commons	25,000
William Reid School - Supports for Struggling Readers	765
<b>Total Program Grants</b>	<b>\$755,327</b>
<b>Total Scholarships</b>	<b>218,153</b>
<b>Total Grants and Scholarships</b>	<b>\$ 973,480</b>
<b>Total Grants since Inception</b>	<b>\$6,203,193</b>
<b>Total Scholarships since Inception</b>	<b>\$1,498,152</b>

## **EducationMatters**

### **Discussion of Financial Position and Results of Operations**

#### ***Statement of Financial Position***

As a result of CBE and EducationMatters having different fiscal years, a portion of our operating grant contributions are deferred each year end to reflect the fiscal year for which we have received operating funds.

In October, 2013 we deferred \$440,000 of CBE operating contributions received in 2013 that relate to our fiscal year 2014. In October, 2014 we deferred \$440,000 of CBE operating contributions that relate to our fiscal year 2015.

Capital assets consist primarily of office equipment.

#### ***Statement of Operations***

Based on September 30, 2014 financial information and “budget to actual” fund development comparisons, we are confident that we will achieve the fund development targets set for 2014.

As is common with most not for profit or charitable organizations, donations are recognized only when they are received and not accrued as promises receivable.

#### ***Operating Budget Comparison***

Expenditures reported include only cash expenses for budget comparison purposes.

#### ***Funds Established and Grants Awarded***

Our report on Funds Established and their balances to September 30, 2014 reflect both realized and unrealized gains on funds. The first three quarters of 2014 have shown excellent returns on EducationMatters’ balanced funds. For the long term EducationMatters expects steady growth of their investments.

Grants and scholarships worth \$974,000 have been issued year-to-date in 2014. They continue to provide a significant contribution back to public school students and systems at the CBE.



## report to Board of Trustees

## 2013-14 Fourth Quarter Budget Variance Report

Date	November 25, 2014
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	David Stevenson, Chief Superintendent of Schools
Purpose	Information
Originator	Brad Grundy, Chief Financial Officer and Corporate Treasurer
Governance Policy Reference	Operational Expectations OE-5: Financial Planning OE-6: Financial Administration
Resource Person(s)	Chantelle Wellock-Bolt, Acting Director, Corporate Finance Donna Rogers, Manager, Corporate Planning and Reporting Ping Zhao, Lead, External Reporting

### 1 | Recommendation

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- This report is being provided for Board information. No decision is required at this time.

### 2 | Issue

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Operational Expectations 6 – Financial Administration requires that quarterly variance reports are prepared and provide explanations for variances in excess of 1%. This report serves as the fourth quarter report for the 2013-14 fiscal year.



### 3 | Background

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Each spring the Calgary Board of Education prepares its operating budget for the following fiscal year. Quarterly and annual reports are presented to the Board of Trustees to provide updates on the status of the results of operations to meet the monitoring requirements of Operational Expectations 6: Financial Administration.

### 4 | Analysis

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The 2013-14 Fourth Quarter Operating Budget Variance Report (Attachment I) highlights variances between the approved budget and actual revenue and expense for the year ended August 31, 2014. Explanations have been provided for variances above 1% of reported line items in accordance with Operational Expectations 6.

The budget anticipated a \$15.3 million deficit. In the third quarter, the forecasted deficit was estimated at \$5.6 million. The actual result was a surplus of \$9.1 million. The \$24.4 million difference from the approved budget predominantly reflects:

- \$4.4 million higher realized investment income due to favourable market conditions and gains generated from rebalancing the portfolio;
- \$11.8 million net savings in salaries and benefits. This is a combination of several factors:
  - Actual benefit rates for unionized staff was lower than projected
  - Lower school-based non-certificated salary costs than projected
  - Union-exempt salaries were frozen
  - Position vacancies in Service Units
- \$4.2 million technology replacement costs budgeted as an operating expense but recorded as capital due to a change in accounting practice;
- \$2.3 million reduced net transportation expenses<sup>1</sup> due to fewer Calgary transit rebates issued, fewer operational days than anticipated in the budget and fewer routes, net of increased costs per route; and,
- \$1.7 million for projects budgeted in 2013-14 that were incomplete at year-end and the budget will be carried forward to 2014-15.

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<sup>1</sup> All funds received for transportation (provincial grants, parent fees) are restricted to funding transportation expenditures. Any surplus generated from the Transportation program is added to a reserve to mitigate transportation fee increases in future years. In 2013-14, the Transportation program ended the year in a deficit, and as such, a corresponding draw of \$1.4 million was made from the Transportation reserve.



The 2013-14 Fourth Quarter Capital Budget Status Report (Attachments II and III) highlights variances between the current approved budget and estimated capital expenditures for the year ended August 31, 2014. Explanations have been provided for all variances above 1% in accordance with our Operational Expectations 6 – Financial Administration.

## 5 | Financial Impact

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The 2013-14 Operating Budget anticipated the use of \$11.8 million operating reserves in order to balance. The actual results reported are better than budgeted which has resulted in a lower reliance on reserves, and will help resource future years.

An increase in reserves is prudent in the face of uncertainty around provincial funding levels, the growing deferred maintenance backlog, pending commissioning of new schools and general uncertainty related to cost pressures.

## 6 | Conclusion

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The CBE continues to achieve great results for students by making operating decisions that are consistent with our values. The favourable financial results in 2013-14 demonstrates the CBE's prudent financial management, which is necessary in an environment where future funding is uncertain and where funding per student has been trending downwards while costs are increasing.

This report represents information to the Board of Trustees in connection with Operational Expectations 5: Financial Planning and Operational Expectations 6: Financial Administration.



DAVID STEVENSON  
CHIEF SUPERINTENDENT OF SCHOOLS

### ATTACHMENTS

Attachment I: 2013-14 Fourth Quarter Operating Budget Variance Report

Attachment II: 2013-14 Fourth Quarter Capital Budget Status Report, Summary of Board Funded Capital Investments: Non-Facility

Attachment III: 2013-14 Fourth Quarter Capital Budget Status Report: Multi-Year Facility Projects





## **GLOSSARY – Developed by the Board of Trustees**

**Board:** Board of Trustees

**Governance Culture:** The Board defined its own work and how it will be carried out. These policies clearly state the expectations the Board has for individual and collective behaviour.

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**Results:** These are our statements of outcomes for each student in our district. The Results policies become the Chief Superintendent's and the organization's performance targets and form the basis for judging organization and Chief Superintendent performance.



## Attachment I – 2013-14 Fourth Quarter Operating Budget Variance Report

Description	2013-2014 Approved Budget <sup>(A)</sup>	Actual for the year ended Aug 31, 2014	Variance Favourable/ (Unfavourable)	Variance Favourable/ (Unfavourable)	Variance >1% Notes
<b>REVENUE</b>	(\$000s)	(\$000s)	(\$000s)	%	
Alberta Education	1,071,673	1,101,997	30,324	2.8%	1
Other - Government of Alberta	1,434	1,386	(48)	(3.4)%	2
Federal Government and First Nations	2,381	2,329	(52)	(2.2)%	3
Fees	37,795	40,453	2,658	7.0%	4
Other sales and services	20,538	20,677	139	0.7%	
Investment income	3,002	7,395	4,393	146.3%	5
All other revenue	24,725	25,207	482	1.9%	6
<b>Total revenue</b>	<b>1,161,548</b>	<b>1,199,444</b>	<b>37,896</b>	<b>3.3%</b>	
<b>EXPENSES <sup>(B)</sup></b>					
Certificated salaries, wages & benefits expense	684,171	695,584	(11,413)	(1.7)%	7
Non-certificated salaries, wages & benefits expense	239,722	231,845	7,877	3.3%	8
Services, contracts and supplies expense	199,611	207,290	(7,679)	(3.8)%	9
Amortization expense	50,705	52,158	(1,453)	(2.9)%	10
Interest expenses	1,589	2,102	(513)	(32.3)%	11
All other expenses	1,067	1,321	(254)	(23.8)%	12
<b>Total expense</b>	<b>1,176,865</b>	<b>1,190,300</b>	<b>(13,435)</b>	<b>(1.1)%</b>	
<b>Operating excess/(Deficiency) for the year</b>	<b>(15,317)</b>	<b>9,144</b>	<b>24,461</b>	<b>(159.7)%</b>	
<b>Transfer from/(to) operating reserves/designated funds</b>					
Transfer from/(to) operating reserves	11,817	(5,236)	(17,053)	(144.3)%	13
Transfer to designated funds - schools	-	(478)	(478)	100.0%	14
Transfer to designated funds - service units	-	(1,141)	(1,141)	100.0%	14
	<b>11,817</b>	<b>(6,855)</b>	<b>(18,672)</b>	<b>(158.0)%</b>	
<b>Add/(deduct) capital items paid by operating funds</b>					
Capital assets acquired	(16,535)	(23,830)	(7,295)	(44.1)%	15
Transfer from school purchased assets	2,500	1,911	(589)	23.5%	16
Capital asset amortization	20,643	21,504	861	4.2%	17
Debt repayments	(3,108)	(3,301)	(193)	(6.2)%	18
Transfer from capital carry forwards	-	1,276	1,276	100.0%	19
	<b>3,500</b>	<b>(2,440)</b>	<b>(5,940)</b>	<b>(169.7)%</b>	
<b>Transfer from capital reserves</b>					
Building and equipment reserves	-	151	151	100.0%	20
Draw from unrestricted net assets	-	-	-	0.0%	
<b>Net operating surplus</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	

<sup>(A)</sup> Approved by the Board of Trustees on May 28, 2013. Some numbers have been reclassified for comparative purposes.

<sup>(B)</sup> Although described as 'unfavourable', these variances reflect the increased spending resulting from higher enrolment at Sept 30, 2013 than what was estimated when the budget was prepared the previous spring.



## Notes to Attachment I:

### Revenue:

- (1) \$30.3 million *Alberta Education* revenue favourable variance includes:
  - \$10.4 million higher ATRF (Alberta Teachers Retirement Fund) flow-through amount with the offset in increased certificated staff benefits costs;
  - \$3.7 million higher than budgeted IMR (Infrastructure Maintenance Renewal) funding with the related offset in increased expenses;
  - \$3.3 million Alberta Education flow-through maintenance revenue and is offset set by increased maintenance expenses discussed below;
  - \$1.3 million curriculum development prototyping funding that was not included in the original budget and is offset by increased expenses;
  - \$0.9 million increase in deferred capital allocation revenues to offset the corresponding increase in provincially supported capital assets amortization; and
  - \$10.4 million remainder variance largely due to higher than expected enrolment, which was deployed to schools through the RAM.
- (2) The \$0.05 million unfavourable variance in *Other Government of Alberta* revenue is mainly due to lower program grants received than budgeted.
- (3) The \$0.05 million unfavourable variance in *Federal Government and First Nations revenue* is largely related to federal grants received by schools and is inherently variable.
- (4) The \$2.7 million favourable variance in *Fees* revenue is driven by both an increase in enrolment (noon supervision and ISM fees and an increase in fees at schools based on actual breadth and nature of the activities offered.
- (5) The \$4.4 million favourable variance in *Investment income* is mainly due to favourable market conditions and gains generated from rebalancing the portfolio.
- (6) *Other revenue* includes sources from gifts and donations, rental facilities, fundraising, other school boards and municipalities, gain on disposals and other sources not captured by the other revenue categories. Gifts and donations and fundraising are inherently variable and subject to school specific circumstances.

The \$0.5 million favourable variance is largely the result of Flood Support Stabilization funding received in the year.

### Expenses:

- (7) \$11.4 million unfavourable variance in *Certificated salaries, wages and benefits* expense mainly includes:
  - \$10.4 million unfavourable ATRF flow-through expense (offset by favourable Alberta Education revenue above); and
  - \$1.0 million net impact of increased staffing at schools due to higher actual enrolment and savings from lower benefits costs than projected in the budget.
- (8) \$7.8 million favourable variance in *Non-certificated salaries, wages and benefits* expense is the result of lower salary and benefits costs for school-based staff than projected and vacant positions in Service Units.





- (9) \$7.7 million unfavourable variance in *Services, contracts and supplies* expenses is the net impact of:
- \$8.3 million unfavourable variance due to increased IMR expenses, Alberta Education flow through maintenance costs and unbudgeted curriculum development prototyping funding, offset by Alberta Education favourable revenue variances above;
  - \$2.0 million unfavourable variance in insurance costs due to increased premiums and uninsured losses;
  - \$0.6 million unfavourable variance in utility costs due to higher commodity prices; and
  - \$5.0 million unfavourable variance based on program needs due to higher than planned enrolment.

The above unfavourable variances were offset by the favourable variances below:

- \$4.2 million favourable variance due to a change in practice where bulk-purchased technology replacement costs are capitalized;
  - \$2.4 million savings in transportation expenses due to fewer Calgary transit rebates issued, fewer operational days than anticipated in the budget and fewer routes, net of increased costs per route; and
  - \$1.6 million for projects budgeted in 2013-14 that were incomplete at year-end and the budget will be carried forward to 2014-15
- (10) \$1.4 million unfavourable variance in *Amortization* expense is due to higher capitalized assets in 2012-13.
- (11) \$0.5 million unfavourable variance in *Interest* expenses is the result of increased bank charges.
- (12) \$0.2 million unfavourable variance in *Other* expense is related to uncollectible accounts expense that were reassessed at 2013 -14 year end where greater amount was written down from what was budgeted.

**Other:**

- (13) \$17.1 million variance in *transfers from operating reserves* is the result of more favourable actual year-end results than budgeted.
- (14) \$1.6 million increase in *transfers to designated funds* reserves is the net difference between operating budget carryforwards approved for use in 2014-15, offset by carryforwards approved for use in 2013-14 from the prior year.
- (15) \$7.3 million variance in *Capital assets acquired* is due to the spending of approved carry forwards from 2012-13 along with the capitalization of technology replacement costs.
- (16) \$0.6 million variance decrease in *school purchased assets* is due to actual capital spending at schools being lower than anticipated.
- (17) \$0.8 million variance in *Capital asset amortization* is due to higher amounts capitalized in 2012-13 than what was estimated in the approved budget.
- (18) \$0.2 million increase in *Debt repayments* is due to an additional retro-fit capital lease payment which was not anticipated at the time the budget was prepared.
- (19) The \$1.3 million variance in the *transfer from capital carry forwards* is due to \$4.7 million use of designated funds approved by the Board of Trustees on November 5, 2013, net against \$3.4 million approved for carry forward to 2014- 15 .
- (20) Reflects the net result of use of capital reserves and proceeds from disposals on capital assets during 2013-14.

# Attachment II – 2013-14 Fourth Quarter Capital Budget Status Report, Summary of Board Funded Capital Investments - Non-Facility

	Budget Sept 1, 2013	Approved Carry Forward	Approved Budget and Carry Forwards (A)	Total Expenditures	Variance Favorable / (Unfavorable)	Variance >1% Note	Requested Carry Forwards (in thousands)
<b>Capital Lease Payments (Contracts)</b>							
Performance Contracts	3,108	-	3,108	3,301	(193)	(1)	-
<b>Total Capital Lease Payments (Contracts)</b>	<b>\$ 3,108</b>	<b>-</b>	<b>3,108</b>	<b>3,301</b>	<b>(193)</b>		<b>-</b>
<b>Non-Facility Related Projects</b>							
Strategic Enhancement Maintenance	1,192	557	1,749	891	858	(2)	292
	5,985	1,328	7,313	7,100	214	(3)	1,528
	10,911	1,383	12,294	11,655	639	(2)	1,520
<b>Total Non-Facility Related Projects</b>	<b>\$ 18,088</b>	<b>3,268</b>	<b>21,356</b>	<b>19,646</b>	<b>1,710</b>		<b>3,340</b>
<b>Funding Held for Projects to be Identified</b>							
	147	-	147	-	147	(4)	-
	<b>\$ 147</b>	<b>-</b>	<b>147</b>	<b>-</b>	<b>147</b>		<b>-</b>
<b>Total Non-Facility Capital Expenditures</b>	<b>\$ 21,343</b>	<b>3,268</b>	<b>24,611</b>	<b>22,947</b>	<b>1,664</b>		<b>3,340</b>
<b>Financed by the Following:</b>							
Contribution from / (to) operating activities	(1,800)		(1,800)	(3,737)			-
Total Amortization Expense (non-cash)	20,643		20,643	21,505			-
Designated Capital Funds		3,268	3,268	3,268			3,340
School Purchased Assets	2,500		2,500	1,911			-
<b>Total Non-Facility Capital Financing</b>	<b>\$ 21,343</b>	<b>3,268</b>	<b>24,611</b>	<b>22,947</b>			<b>3,340</b>

## Definitions:

Strategic - Projects that open up new horizons, learning methods, organization models, and value propositions that cut across the organization or physical facility.  
Enhancement - Projects that improve or extend the functionality of existing systems, technologies, and processes.  
Maintenance - Projects that are required to maintain current systems and keep them in good working condition.

- 1) Higher debt repayment due to payout of Amerisco capital lease in August 2014.
- 2) Project delays and continuation will result in a carry-forward request into 2014-15 to complete some projects.
- 3) Increased scope in relation to Budget, Forecasting and Reporting System implementation (funded by draw on Administrative Systems Renewal Reserve) combined with project delays- IRIS, School Portal Solution and Enterprise Portal Deployment Expansion
- 4) Funding not accessed for other projects.

# Attachment III – 2013-14 Fourth Quarter Capital Budget Status Report: Multi-Year Facility Projects

	Total Budget	Expenditure To Date	Est. Costs To Completion	Estimated Capital Expenditure	Forecast Variance	Note (in thousands)	Carry Forward Request
<b>Ongoing Capital Projects - Funded by Alberta Education</b>							
Chinook Learning Centre Modernization (Booth Centre)	\$ 10,500	293	10,207	10,500	-		-
P3 Middle School Equipment (P3 Four Middle Schools)	8,632	8,632		8,632	-		-
P3 Senior High Equipment (Robert Thirsk Senior High)	4,488	4,488	-	4,488	-		-
McKenzie Towne Portables (Setup/Installation of four Portables)	448	331	-	331	117	(1)	-
Modernizations (Bowness/Jack James High School)	28,611	613	27,998	28,611	-		-
New Portables (Dalhousie/Saddle Ridge/West Spring Schools)	176	4	172	176	-		-
New/Aboriginal/Replacement Schools	250,470	1,213	249,257	250,470	-		-
sub-total	\$ 303,325	15,574	287,634	303,208	117		-
<b>Other Capital Projects - Funded by Calgary Board of Education</b>							
Secondary Data Centre	\$ 2,443	2,357	-	2,357	86	(2)	-
New School Commissioning (P3 four Middle Schools)	2,436	2,364	-	2,364	72	(2)	-
New School Commissioning (P3 Robert Thirsk Senior High)	2,050	1,997	53	2,050	-		53
New Portables (Dalhousie/Saddle Ridge/West Spring Schools)	600		600	600	-		-
Air Conditioning (Captain N. Goddard/Ted Harrison/Twelve Mile Coulee/Nose Creek) Portables	600	181	419	600	-		-
School Enhancements (Program-related modernizations)	344	63	281	344	-		-
sub-total	\$ 8,473	6,962	1,353	8,315	158		53
	\$ 311,798	22,536	288,986	311,523	275		53

- 1) Project funded by the province.
- 2) Decreased project costs due to reduced scope of work.



## report to Board of Trustees

### Construction Projects Status Report

Date	November 25, 2014
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	David Stevenson, Chief Superintendent of Schools
Purpose	Information
Originator	Frank J. Coppinger, Superintendent, Facilities and Environmental Services
Governance Policy Reference	Operational Expectations OE-8: Communication With and Support for the Board OE-12: Facilities
Resource Person(s)	Eugene Heeger, Director, Design & Property Development Robert Ashley, Manager, Design Services

#### 1 | Recommendation

It is recommended:

- This report is being provided for information for the Board. No decision is required at this time.

#### 2 | Issue

The Chief Superintendent is required to provide the Board of Trustees with an update regarding the status of new and replacement facilities under development or construction.



### 3 | Background

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Following the demolition of the old Ernest Manning High School, the National Sport School was moved temporarily into leased office accommodation at Calgary Olympic Park. On September 26, 2012, the Alberta Government approved provincial funding of \$3 million for the National Sport School on the condition that the Calgary Board of Education (CBE) funds an additional \$6 million for a total project value of \$9 million. The proposed new National Sport School at Canada Olympic Park is on hold, subject to funds being raised to enable a construction start in 2015.

On July 7, 2012, the Alberta Government approved provincial funding for the Booth Centre modernization for Chinook Learning Services. In June 2013, significant damage occurred to the building as a result of the Calgary floods. Engineering and insurance assessments have been finalized. Meetings have been held with the Alberta Government (Justice, Infrastructure and Education) and the Calgary Municipal Land Corporation to review different concepts for the potential redevelopment of Booth Centre site with a private developer. Discussions are ongoing.

On May 1, 2013, the Alberta Government announced the approval of six new schools for the CBE as part of Building Alberta Schools Construction Program (BASCP). This was the fourth phase of a Provincial alternative procurement program. The six schools included the North East High School, two middle schools located in Royal Oak and Saddle Ridge and three K-4 schools located in Copperfield, Evanston and New Brighton.

On January 21, 2014, the Alberta Government announced the approval of four major modernizations for the CBE. The four projects are: Christine Meikle School – A New Replacement, Harold W Riley School – An Aboriginal Family School Modernization, Jack James High School – A Modernization and Bowness High School - A Modernization.

On February 10, 2014, the Alberta Government announced the approval of six new schools for the CBE as part of the Provincial Government's commitment to build 50 new schools. The six schools include three K-4 schools located in Auburn Bay, Panorama and Tuscany and three middle schools located in Evergreen, McKenzie Towne and New Brighton-Copperfield.

On February 12, 2014, the Alberta Government advised that CBE's request for capital funding to rebuild Elbow Park School had been approved by the Flood Relief Ministerial Task Force.

On March 11, 2014, the Alberta Government also advised that Elbow Park School was eligible for flood mitigation funding up to \$2.5 million. The new school will be built on the original site and will incorporate flood mitigation in the design.

On March 11, 2014, the Alberta Government advised that Rideau Park School was eligible for flood mitigation funding up to \$2.5 million. These funds will be used to implement measures that will better protect the school infrastructure to ensure that the facility is able to withstand future flood events.

In June 2014, the Provincial Government announced that they would not be pursuing the BASCP school package, that was originally announced in May 2013, and that these new schools, with the exception of the North East High School, would be handed over to the CBE for development and construction.

On September 22, 2014, the Provincial Government announced a \$30.6 million investment for four starter schools in Calgary. These schools will be located in West Springs/Cougar Ridge (middle school), Cranston (middle school), Saddle Ridge (elementary school) and Aspen Woods (elementary school). In addition \$2.8 million of funding has been approved for the supply and installation of modular classrooms for Westgate School and \$1.0 million for the design development of the new high school in South East Calgary.

On October 8, 2014, the Provincial Government announced Phase 3 of a consolidated advancement of education capital projects. The new projects for the CBE included the design of schools located at Martindale and Silverado (elementary schools) and Springbank Hill/Discovery Ridge (elementary/middle school). In addition, the design of two major modernization projects at Lord Beaverbrook and James Fowler High Schools was approved.

#### 4 | Analysis

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Information on the current status of the projects under development and being administered by the CBE and Alberta Infrastructure is provided in **Attachment I**.

The locations of the various new school and modernization capital projects under development are shown in **Attachment II**.

The following ten Project Steering Committees have been setup for sixteen school projects being managed by CBE Administration:

- Aboriginal Learning Centre
- Christine Meikle School
- Bowness HS
- Jack James HS
  
- Elbow Park ES
  
- Evergreen MS (Bundle 1)
- Panorama Hills ES, Tuscany ES, Auburn Bay ES, McKenzie Towne MS and New Brighton-Copperfield MS (Bundles 2 and 3)
- Royal Oak and Saddle Ridge MS (Bundle 4)
- Evanston ES (Bundle 5)
- Copperfield and New Brighton ES (Bundle 6)

These Steering Committees are scheduled to meet on a monthly basis. Individual project committees meet on a more frequent basis. Additional Steering Committees will be set up for the ten recently announced school capital projects.

The status of the BASCP North East High School, being managed by Alberta Infrastructure, is provided in **Attachment I**.



The Province also recently announced their approval of modernization projects at two CBE schools, which are currently leased to the following charter schools:

- Montgomery School (Foundations for the Future), and
- Sir William Van Horne High School (Westmount Charter School).

### Modular Classrooms

Four new modular classrooms have been installed by CBE Administration at Dalhousie School.

The Province has reported that the installation of two new modular classrooms for West Springs School and two new modular classrooms for Saddle Ridge School is scheduled to be completed in November 2014.

Administration has submitted the 2015/16 Modular Classroom Plan, which was approved by the Board on October 14, 2014, to the Province for approval. This request includes 28 modular classrooms in 11 CBE schools.

## 5 | Conclusion

This report provides the current update on the status of new and modernized CBE facilities under development or construction by the CBE and Alberta Infrastructure.

It is provided to the Board of Trustees as monitoring information in compliance with Operational Expectation 8: Communication With and Support for the Board.



DAVID STEVENSON  
CHIEF SUPERINTENDENT OF SCHOOLS

### ATTACHMENTS

- Attachment I: New/Modernized Facilities Construction Status  
Attachment II: Project Location Map

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**CALGARY BOARD OF EDUCATION  
NEW/MODERNIZED FACILITY CONSTRUCTION STATUS  
October 2014**

<b>Building</b>	<b>Orig. Open Date</b>	<b>Rev. Open Date</b>	<b>Notes/Comments</b>
1. National Sport School	Dec-14	TBD	The National Sport School is currently located in leased premises at Canada Olympic Park. Planning for the permanent school at Canada Olympic Park started in 2009 and has progressed to design stage. Design brief is complete. Comments sent to consultants for final revisions. Development permit conditions are under review, a response has been submitted to the City. Until a source of capital funding is secured, no further architectural or engineering work will be completed. <b>Discussions have commenced with WinSport on potential funding strategies.</b>
2. Booth Centre (Chinook Learning Services) Capacity 675 students	Mar-14	TBD	Booth Centre modernization for Chinook Learning Services central location was approved for provincial funding on July 7, 2012. Prime Consultants were appointed through a request for proposal process on July 23, 2012. Alberta Infrastructure has provided technical documentation on the existing facility. Schematic design and functional space layouts have been finalized. Different concepts are being assessed for the potential redevelopment of the site with the Calgary Municipal Land Corporation and developers. Discussions are ongoing. A proposal call is to be issued to developers for a development proposal.
3. Evanston School Grades K-4 Capacity 600 students	Fall-16		Project handed over to the CBE to develop and construct in June 2014. Sahuri and Partners appointed as Prime Consultant. Steering Committee set up. Working drawings are being prepared for a fixed price lump sum tender. <b>Tenders are scheduled to be issued in November 2014.</b>
4. Saddle Ridge School Grades 5 – 9 Capacity 900 students	Fall-16		Project handed over to the CBE to develop and construct in June 2014. Gibbs Gage Architects appointed as Prime Consultant. Steering Committee set up. Working drawings are being prepared for a fixed price lump sum tender. <b>Tenders are scheduled to be issued in November 2014.</b>
5. Copperfield School Grades K-4 Capacity 600 students	Fall-16		Project handed over to the CBE to develop and construct in June 2014. Group 2 Architecture appointed as Prime Consultant. Steering Committee set up. Working drawings are being prepared for a fixed price lump sum tender. <b>Tenders are scheduled to be issued in November 2014.</b>
6. New Brighton School Grades K-4 Capacity 600 students	Fall-16		Project handed over to the CBE to develop and construct in June 2014. Group 2 Architecture appointed as Prime Consultant. Steering Committee set up. Working drawings are being prepared for a fixed price lump sum tender. <b>Tenders are scheduled to be issued in November 2014.</b>
7. Royal Oak/Rocky Ridge School Grades 5 – 9 Capacity 900 students	Fall-16		Project handed over to the CBE to develop and construct in June 2014. Gibbs Gage Architects appointed as Prime Consultant. Steering Committee set up. Working drawings are being prepared for a fixed price lump sum tender. <b>Tenders are scheduled to be issued in November 2014.</b>



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October 2014**

Building	Orig. Open Date	Rev. Open Date	Notes/Comments
8. Northeast High School Grades 10 – 12 Capacity 1800 students	Fall-16		<p>School approved for Provincial funding May 1, 2013, as part of BASCP using the Design/Build delivery process, with the CBE to look after maintenance. Bridging Consultants worked with CBE to develop the site layout and floor plans for the proponent RFP.</p> <p>Gibbs Gage Architects and the Bird Construction team were the successful design build proponent. Alberta Education approved an increase in capacity of the school to 1800 students. Construction has commenced on site. Furniture, fixtures and equipment fit-up and commissioning will commence after the school is turned over to the CBE. Two successful open houses were held in April and September 2014.</p>
9. Harold W. Riley School Aboriginal Learning Centre	Sept-16		<p>Harold W. Riley modernization for the Aboriginal Learning Centre was announced January 21, 2014. A provincial pre-design charrette was held on November 25 and 26, 2013 as part of a Value Management exercise to gather support for the project. The Provincial kick-off meeting occurred February 25, 2014. The Leblond Partnership has been selected as Prime Consultant. The design process is underway Pivotal Projects Incorporated has been selected as Project Managers. Public engagement and open house held on June 18 and September 17, 2014. Development Permit application submitted in August 2014.</p> <p><b>Working drawings are being prepared for tender.</b></p>
10. Christine Meikle School (Replacement school)	Dec -16		<p>Christine Meikle School replacement for students with complex learning needs was announced January 21, 2014. This new school located on a greenfield site will combine attributes of both educational and health care facilities to address the special needs of the students. A provincial program charrette was held on February 12, 2014 as part of a Value Management exercise to gather information on the project. The Provincial kick-off meeting occurred February 25, 2014. Marshall Tittmore Architects has been selected as Prime Consultant. Resource Planning Group has been retained to complete the functional program for the project. Stantec Consulting Ltd. has been selected as Project Manager. Public engagement and open house held on June 19, August 6 and September 17, 2014. Development Permit application submitted in September 2014. A Statement of Claim has been registered by a group of residents who are opposed to the development. No judgment has been made by the courts. Design development continues to proceed. <b>Design development drawings are being reviewed.</b></p>
11. Bowness High School Modernization	Sept-16		<p>Modernization of Bowness High School was announced January 21, 2014. The modernization will update the spaces to meet the current and future needs of the students. The Provincial kick-off meeting occurred February 25, 2014. BKDI Architects has been selected as Prime Consultant. The design process is underway. MHPM Project Managers Inc. has been selected as Project Manager. Public engagement and open house held on June 18, August 6 and September 17, 2014. Development Permit application submitted in August 2014. On October 1, 2014, Alberta Infrastructure approved the appointment of Chandos Construction Ltd. as the Construction Manager. <b>Working drawings are being prepared for tender.</b></p>



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<b>Building</b>	<b>Orig. Open Date</b>	<b>Rev. Open Date</b>	<b>Notes/Comments</b>
12. Jack James High School Modernization	Sept-16		Modernization of Jack James High School was announced January 21, 2014. The modernization will update the spaces to meet the current and future needs of the students. The Provincial kick-off meeting occurred February 25, 2014. Dialog Alberta Architecture has been selected as Prime Consultant. The design process is underway. Turnbull Construction Services Ltd. Has been selected as Project Manager. Public engagement and open house held on June 18, August 6 and September 17, 2014. Development Permit application submitted in August 2014. On October 1, 2014, Alberta Infrastructure approved the appointment of Carbon Constructors Inc. as the Construction Manager. <b>Working drawings are being prepared for tender.</b>
13. Evergreen School Grades 5 - 9 Capacity 900 students	Sept-16		The new Middle school was announced February 10, 2014, as part of the Provincial government's commitment to build 50 new schools. The Provincial kick-off meeting occurred February 25, 2014. Zeidler Partnership Architects has been selected as Bridging Consultant. The design process is completed. Public engagement and open house held on June 18, August 6 and September 17, 2014. Development Permit application submitted in August 2014. Design-Build proposal documents have been developed and are being reviewed prior to release. <b>Design build proposals will be received in January 2015.</b>
14. Tuscany School Grades K-4 Capacity 600 students	Sept-16		The new K-4 school was announced February 10, 2014, as part of the Provincial government's commitment to build 50 new schools. The Provincial kick-off meeting occurred February 25, 2014. Group 2 Architecture has been selected as Bridging Consultant. The design process is <b>completed</b> . Public engagement and open house held on June 18, 2014. Development Permit application submitted in August 2014. <b>Design-Build proposals will be received in January 2015.</b>
15. Panorama School Grades K-4 Capacity 600 students	Sept-16		The new K-4 school was announced February 10, 2014, as part of the Provincial government's commitment to build 50 new schools. The Provincial kick-off meeting occurred February 25, 2014. Group 2 Architecture has been selected as Bridging Consultant. The design process is underway. Public engagement and open house held on June 18, 2014. Development Permit application submitted in August 2014. <b>Design-Build proposals will be received in January 2015.</b>
16. Auburn Bay School Grades K-4 Capacity 600 students	Sept-16		The new K-4 school was announced February 10, 2014, as part of the Provincial government's commitment to build 50 new schools. The Provincial kick-off meeting occurred February 25, 2014. Group 2 Architecture has been selected as Bridging Consultant. The design process is underway. Public engagement and open house held on June 18, 2014. Development Permit application submitted in August 2014. <b>Design-Build proposals will be received in January 2015.</b>

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Building	Orig. Open Date	Rev. Open Date	Notes/Comments
17. McKenzie Towne School Grades 5 - 9 Capacity 900 students	Sept-16		The new Middle school was announced February 10, 2014, as part of the Provincial government's commitment to build 50 new schools. The Provincial kick-off meeting occurred February 25, 2014. Group 2 Architecture has been selected as Bridging Consultant. The design process is underway. Public engagement and open house held on June 18, 2014. Development Permit application submitted in August 2014. <b>Design-Build proposals will be received in January 2015.</b>
18. New Brighton-Copperfield School Grades 5 - 9 Capacity 900 students	Sept-16		The new Middle school was announced February 10, 2014, as part of the Provincial government's commitment to build 50 new schools. The Provincial kick-off meeting occurred February 25, 2014. Group 2 Architecture has been selected as Bridging Consultant. The design process is underway. Public engagement and open house held on June 18, 2014. Development Permit application submitted in August 2014. <b>Design-Build proposals will be received in January 2015.</b>
19. Elbow Park School (Replacement school)	Dec -16		<p>The June 2013 flood caused significant structural damage to the existing Elbow Park School due to differential settlement. As a result, a replacement of the Elbow Park School was approved by the Provincial government on February 12, 2014. The Provincial kick-off meeting occurred on February 25, 2014. Gibbs Gage Architects were selected as the Prime Consultant. The new school will meet current building standards including barrier free access and will address flood mitigation in the design. The library will reflect the original aesthetic design.</p> <p>The first information meeting with the community was held on April 2, 2014. The consultant team led by Gibbs Gage Architects and advised by Donald Luxton &amp; Associates and MMP Engineering recommended the preservation of the North, West and East exterior walls along with a partial preservation of the South façade, while demolishing the remainder of the school.</p> <p>This design concept for the Elbow Park Replacement School was presented to the public on July 3, 2014. Comments received were consistently favorable. A new and modern school is planned to be constructed within the historic walls, with a new brick veneer and glass curtain wall gymnasium addition to the South. The new roofs are to emulate the original sloped roofs between the historic facades, while the new addition will have a flat roof with clerestory lighting over the central ancillary spaces.</p> <p>In June 2014, Duke Evans Inc. was retained as the Project Manager. Due to the nature of this project a Construction Management construction procurement process is to be followed to meet the phased schedule of activities.</p> <p>The schematic design report has been completed and has been approved by Alberta Infrastructure. A Development Permit application <b>has been approved</b>. On October 1, 2014, Alberta Infrastructure approved the appointment of Stuart Olson Construction Ltd. as the Construction Manager.</p> <p><b>The first tender package for the specialist foundation work, demolition and structural wall stabilization closes in November 2014.</b></p>



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<b>Building</b>	<b>Orig. Open Date</b>	<b>Rev. Open Date</b>	<b>Notes/Comments</b>
20. Rideau Park School (Flood mitigation)	TBD		Rideau Park School was approved for flood mitigation funding on March 11, 2014. Engineering Consultants to be appointed to commence flood mitigation assessment. <b>It is anticipated that this work will commence in the summer 2015.</b>
21. West Springs/ Cougar Ridge School Grades 5 – 9 Capacity 900 students	TBD		A new starter school was announced September 22, 2014, as part of the Provincial government's commitment to build four starter schools. On October 8, 2014, the Province committed to the immediate planning of the final school design. <b>Riddell Kurczaba Architects has been appointed to commence planning and design.</b>
22. Southeast High School Grades 10 -12 Capacity 1800 students	Sept-18		The Province announced the design development funding for the new high school on September 22, 2014. <b>Proposals for a prime consultant have been received and are being assessed.</b>
23. Saddle Ridge School Grades K-4 Capacity 600 students	TBD		A new starter elementary school was announced September 22, 2014, as part of the Provincial government's commitment to build four starter schools. On October 8, 2014, the Province committed to the immediate planning of the final school design. <b>Manasc Isaac Architects has been appointed to commence planning and design.</b>
24. Cranston School Grades 5 - 9 Capacity 900 students	TBD		A new starter middle school was announced September 22, 2014, as part of the Provincial government's commitment to build four starter schools. On October 8, 2014, the Province committed to the immediate planning of the final school design. <b>Riddell Kurczaba Architects has been appointed to commence planning and design.</b>
25. Aspen Woods School Grades K-4 Capacity 600 students	TBD		A new elementary school was announced September 22, 2014, as part of the Provincial government's commitment to build four starter schools. On October 8, 2014, the Province committed to the immediate planning of the final school design. <b>Manasc Isaac Architects has been appointed to commence planning and design.</b>
26. Westgate School Grades K-6 Extension	Sept -15		The approval for the addition of eight modular units to the school was announced by the Province on September 22, 2014. Design work has commenced. <b>A meeting with parents has been planned for November 2014.</b>
27. Martindale School Grades 5-9 Capacity 900 students	Sept - 17		On October 8, 2014, the Province committed to the immediate planning and design of the middle school. <b>Request for Proposals have been issued for design services.</b>
28. James Fowler High School Modernization	Sept - 17		On October 8, 2014, the Province committed to the immediate planning and design of the high school modernization. <b>Onsite inspections and program assessments are being undertaken with the Province.</b>



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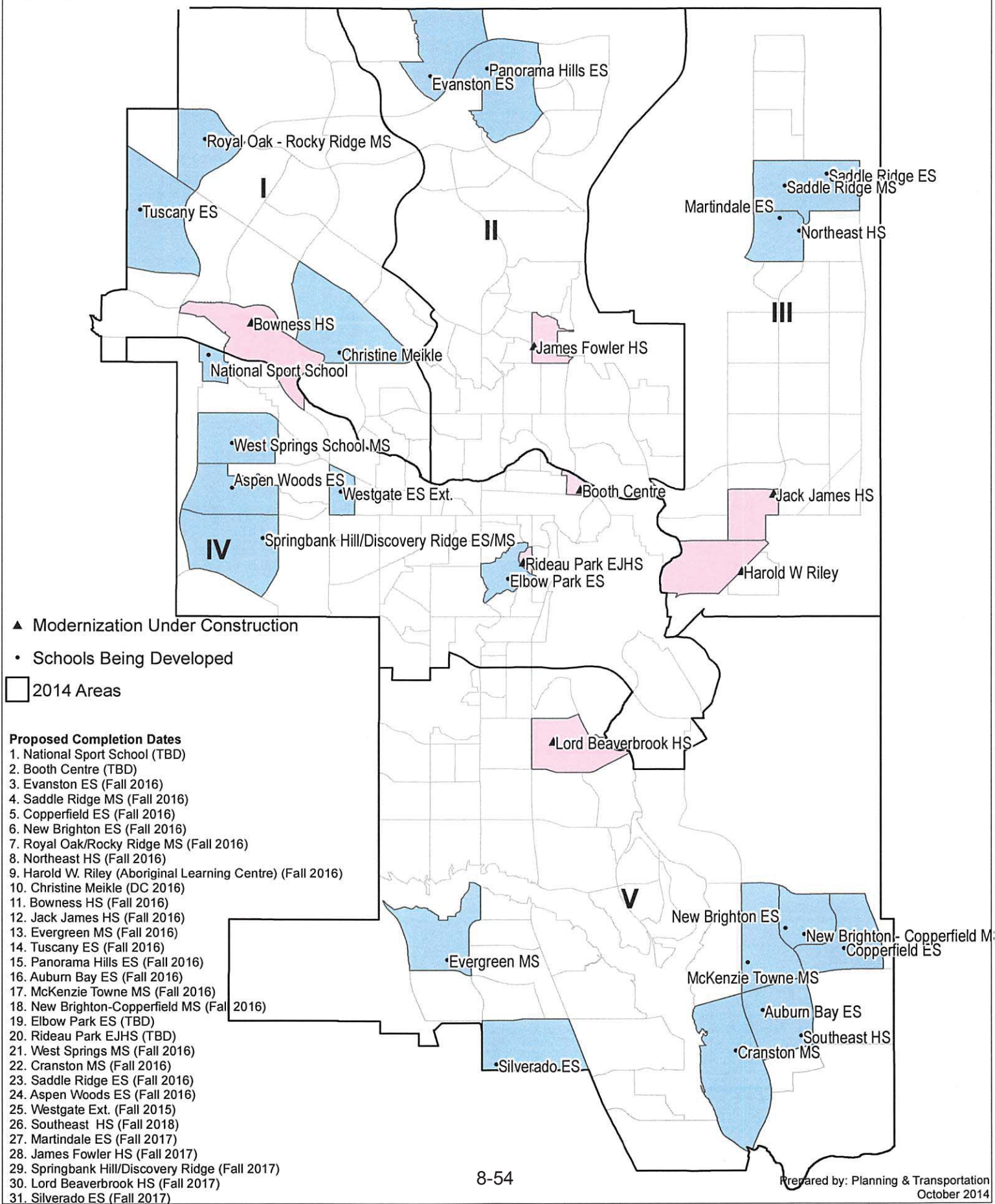
<b>Building</b>	<b>Orig. Open Date</b>	<b>Rev. Open Date</b>	<b>Notes/Comments</b>
29. Springbank Hill/ Discovery Ridge School Grades K-9 Capacity 900 students	Sept - 17		On October 8, 2014, the Province committed to the immediate planning and design of the elementary/middle school. <b>Request for Proposals have been issued for design services.</b>
30. Lord Beaverbrook High School Modernization	Sept - 17		On October 8, 2014, the Province committed to the immediate planning and design of the high school modernization. <b>Onsite inspections and program assessments are being undertaken with the Province.</b>
31. Silverado School Grades K-4 Capacity 600 students	Sept - 17		On October 8, 2014, the Province committed to the immediate planning and design of the elementary school. <b>Request for Proposals have been issued for design services.</b>



Calgary Board  
of Education



## CBE New/Modernized Schools Approved and Under Development



## report to Board of Trustees

## 2014-2015 School Enrolment Report

Date	November 25, 2014
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	David Stevenson, Chief Superintendent of Schools
Purpose	Information
Originator	Frank J. Coppinger, Superintendent, Facilities and Environmental Services
Governance Policy Reference	Operational Expectations: OE-8: Communication With and Support for the Board OE-9: Communication With the Public OE-12: Facilities
Resource Person(s)	Darlene Unruh, Director, Planning & Transportation Anne Trombley, Manager, Planning Sheri Lambourne, Manager, Real Estate & Leasing Heather Kirkwood, Manager, Learning Services Lori Walsh, System Assistant Principal, Learning Innovations

### 1 | Recommendation

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It is recommended:

- This report is being provided for information to the Board. No decision is required at this time.

### 2 | Issue

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Each year in November, Administration presents to the Board of Trustees a School Enrolment Report for information.





### 3 | Background

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This report provides a snapshot of the current accommodation situation at the CBE. Individual school data will come as no surprise to parents, as they are aware of the situation at their children's schools. The data utilizes provincial formulas for calculating enrolment and school capacity.

Despite the range of enrolment data across the system, our student results continue to be strong. CBE students demonstrated strong academic results on the 2013-14 provincial achievement tests and diploma exams.

The CBE continues to need more schools in the right places; the demand for space is highest in newer communities where more young families live. The new schools which will open in 2016 and 2017 will help to address many of the pressures we are currently feeling. Until then the CBE will continue to work as effectively as possible in the best interests of students and families with the space we have.

Dealing with accommodation is a complex and dynamic situation. The CBE is always trying to find the right balance to meet the needs of the system as a whole working in the best interests of students. Accommodation planning is a multi-year process that looks at the overall needs of the entire city. As a system, the CBE must balance many factors when we make choices for our students.

The purpose of this annual report is to provide student enrolment data for CBE schools and programs. The report is not intended to provide analysis of City of Calgary population, or CBE growth trends.

The information contained in this report is used throughout the year by CBE administration to prepare other key documents such as the annual Three Year School Capital Plan and the Ten Year System Student Accommodation and facilities Strategy, which do provide analyses of projected growth and population trends.

The School Enrolment Report does not provide any financial data or information on class size within schools. School RAM budgets are adjusted in the fall to allocate resources to schools based on actual enrolment on September 30.

Detailed information, grouped by the five CBE administrative areas, is provided as follows:

- The number of students enrolled in each school, by grade and program, including alternative programs, specialized classes, and the number of out-of-attendance area students enrolled in each school, as of September 30th in the current school year
- Provincial capacity of the school, including the number of modular classrooms; the utilization rate of each school building including lease exemptions; and the amount of instructional space available in each school based on the number of classrooms (rated room capacity)
- A list of the leases and the amount of space leased for each building



### City of Calgary's Population

The population in Calgary grew from 1,156,686 in April 2013 to 1,195,194 in April 2014 (note: the City of Calgary revised the 2013 census data in July 2014). This represents an increase of 3.3% or 38,508 residents.

In the *Calgary & Region Economic Outlook 2014-2019*, the City of Calgary projects the city's population will increase by almost 150,000 people over the next five years for a total of 1,342,600 persons in 2019 and 1,394,900 by 2021. This represents an average population growth of just over 27,000 residents per year.

Calgary's population growth is comprised of two factors, natural increase and net migration. Natural increases are the result of the excess of births over deaths. The natural increase from 2013-2014 was 10,491 persons, which is similar to the natural increase experienced in the previous year.

Net migration fluctuates, making it difficult to predict from year to year. Net migration is the difference between the total population growth recorded and the natural increase. Net migration for the past twelve months resulted in 28,017 new people moving to Calgary. This is similar to the previous year's net migration which saw 26,201 new residents moving to the city.

Population and housing statistics are monitored on an annual basis for all residential districts. From April 2013 to April 2014, there were seven communities that grew by more than 1,000 residents compared to eight communities in the previous census. The communities that grew by more than 1,000 residents are listed below by increased growth:

Community	CBE Administrative Area	Number of New Residents 2013-2014
Auburn Bay	V	2,242
Cranston	V	1,858
Skyview Ranch	III	1,759
Evanston	II	1,704
Panorama Hills	II	1,384
Aspen Woods	IV	1,095
Beltline	IV	1,091

Based on 2014 Civic Census Data





## Calgary Board of Education

The 2014-2015 Student Enrolment Summary, which was presented to the Board of Trustees on October 14, indicated a total enrolment of 114,472 students. As noted in that report, changes to the initial September 30 enrolment occur as Administration works with the Province to review enrolment submitted through the PASI System (Provincial Approach to Student Enrolment). Total September 30 enrolment after completion of this review process is 114,500 students, an addition of 28 students over the previously reported enrolment.

Enrolment has increased for the seventh consecutive year. Over the past seven years, enrolment has increased by more than 13,000 students with enrolment increasing by 3.4% or 3,737 students from 2013 to 2014. The enrolment increase this year is the highest increase in the past seven years.

The table below compares September 30, 2013 student enrolment to September 30, 2014 by division:

**Comparison of September 30, 2013 to September 30, 2014**

	<b>September 30, 2013</b>	<b>September 30, 2014</b>	<b>Difference</b>
Pre-Kindergarten	145	176	31
Kindergarten	8,936	9,213	277
Grades 1-3	25,959	27,649	1,690
Grades 4-6	22,552	23,604	1,052
Grades 7-9	21,751	22,237	486
Grades 10-12	26,270	26,420	150
<b>Sub-Total (Pre-K to GR12)</b>	<b>105,613</b>	<b>109,299</b>	<b>3,686</b>
Home Education	297	248	-49
Outreach Programs	1,129	1,281	152
Unique Settings	643	690	47
CBe-learn	566	589	23
Chinook Learning Services	2,515	2,393	-122
<b>Total</b>	<b>110,763</b>	<b>114,500</b>	<b>3,737</b>

Eugene Coste School was re-opened for the 2014-15 school year and offers a k-1 Spanish Bilingual program for students in south Calgary. Sixteen schools offer a full day kindergarten program with enrolment of 835 students on September 30, 2014. The CBE has seven Early Development Centre (EDC) locations which offer pre-kindergarten programming.

## School Enrolment

Attachment I lists enrolment by CBE Administrative Area for each school by grade. It also reports the number of out-of-attendance area students in each school. For schools and/or programs whose attendance area is the same as the CBE





boundary, the number of out-of-attendance area students, if any, are students attending from outside of the CBE boundary.

Enrolment in classes for students with complex needs is included in the regular program enrolment. For schools that have classes for students with complex learning needs that do not offer a regular program for the same grades as the complex learning classes, enrolment in these classes is noted separately.

A graph of the total student enrolment in the last decade and the projected enrolment in the next three years is included in Attachment VI.

Attachment IX is a map of student population change by community. It shows k-12 enrolment growth by community from September 30, 2013 to September 30, 2014. The map also indicates the locations of the approved new schools which are projected to open for the 2016 and 2017 school year.

### **Alternative Programs**

Enrolment in approved alternative programs by school is reported in Attachment II. Enrolment in alternative programs is 22,914 which is an increase of 1,629 students from last year. Although this increase in alternative program enrolment is lower than the 1,727 increase from the previous year, the percentage of our pre-K to Grade 12 population enrolled in alternative programs increased from 20% last year to 21% this year.

### **Complex Learning Needs**

A detailed list of classes and enrolment for students with complex learning needs is reported in Attachments III and IV. The enrolment in classes for students with complex learning needs increased by 118 students over the enrolment from the previous year.

A list of definitions and acronyms of classes for students with complex learning needs is included in Attachment X.

### **Capacity and Utilization**

Attachment V provides capacity and utilization rates for schools, including lease exemptions, on both a provincial and a rated room basis. The province has been reviewing the formula used to determine school capacity for several years. In January 2014, the province indicated to all school boards that they had completed their review of the method used to determine school capacity and that effective for the 2014/2015 school year, this new method would be used and the ACU method would no longer be used. All school boards were asked to complete an assessment of their schools using the new methodology and submit these assessments to the province by the end of June.

The new process required the CBE to use the school floor plans in Archibus and individually assess each room within the school. Given the large number of facilities the CBE needed to assess, submissions to the province were made in smaller groupings throughout the spring and all submissions were completed by the deadline. This new method focuses on the "instructional" area of a school. The following instructional spaces, if applicable for a particular school, are exempted and deducted from the total capacity of a school:



- areas leased to the public sector and non-profit groups
- areas leased by private schools
- areas leased by charter schools
- decentralized administration space in schools

Area exemptions will not be granted for space leased to the private sector for non-private school use.

In the new formula provincial capacity (net capacity) is determined by dividing the total instructional area by an area per student grid based on their grade configuration, plus Career & Technology Studies (CTS), gym and library space.

CBE has submitted new capacities for all schools to the province and has received confirmation of submissions for all schools. The CBE submission did not include stages as instructional spaces. The approvals CBE has received from Alberta Infrastructure have added instructional space for stages if there is a stage at that school.

Administration is currently reviewing schools where stages were considered as instructional space to determine suitability of the space to deliver instructional programming.

### Leases

Leases of space by Area and leasing of surplus school facilities are reported in Attachments VII and VIII.

The following table provides a summary of changes in pre-kindergarten to Grade 12 enrolments, out of attendance area students (Grade 1 to Grade 12) and school capacity utilization rates from September 30, 2013 to September 30, 2014 by Area.

	<i>Enrolment</i>			<i>Out of Attendance (GR1-12)</i>			<i>Provincial Utilization Rates</i>			<i>Rated Room Utilization Rates</i>		
	2013	2014	Change	2013	2014	Change	2013	2014	Change	2013	2014	Change
<b>Area I</b>	16,014	16,873	859	1,272	1,582	310	80%	84%	4%	79%	84%	5%
<b>Area II</b>	25,096	25,895	799	2,970	3,550	580	86%	88%	2%	86%	89%	3%
<b>Area III</b>	20,143	20,529	386	1,245	1,454	209	83%	84%	1%	81%	83%	2%
<b>Area IV</b>	17,052	17,526	474	2,266	2,541	275	80%	85%	5%	80%	82%	2%
<b>Area V</b>	27,308	28,476	1,168	2,210	2,525	315	83%	86%	3%	83%	85%	2%
	105,613	109,299	3,686	9,963	11,652	1,689	83%	85%	3%	82%	85%	3%

Analysis excludes Home Education, Outreach Programs, Unique Settings, Chinook Learning and CBe-learn

Note: Kindergarten excluded from out of boundary

## 5 | Conclusion

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Total student enrolment increased by 3,737 students from September 30, 2013 to September 30, 2014, with notable increases at Grades 1-3 and Grades 4-6.



DAVID STEVENSON  
CHIEF SUPERINTENDENT OF SCHOOLS

### ATTACHMENTS

Enrolment by Area, school and program, number of out-of-attendance area  
Alternative program enrolment by school and grade  
Classes for Students with Complex Learning Needs  
System specialized program enrolment by program, school and grade  
School capacity and utilization  
CBE Actual Enrolment 2005-2014 & Projected Enrolment 2015-2018  
Lease of space by Area  
2013/2014 Lease Surplus School Facilities  
Student Population Change (by Community)  
Attachment X: Definitions of Classes for Students with Complex Learning Needs

### GLOSSARY – Developed by the Board of Trustees

Board: Board of Trustees

Governance Culture: The Board defined its own work and how it will be carried out. These policies clearly state the expectations the Board has for individual and collective behaviour.

Board/Chief Superintendent Relationship: The Board defined in policy how authority is delegated to its only point of connection – the Chief Superintendent – and how the Chief Superintendent's performance will be evaluated.

Operational Expectations: These policies define both the nonnegotiable expectations and the clear boundaries within which the Chief Superintendent and staff must operate. They articulate the actions and decisions the Board would find either absolutely necessary or totally unacceptable.

Results: These are our statements of outcomes for each student in our district. The Results policies become the Chief Superintendent's and the organization's performance targets and form the basis for judging organization and Chief Superintendent performance.





SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of- Attendance
ARBOUR LAKE	937		44	56	35	46	36	50	55	208	197	216				23
BELVEDERE PARKWAY	322		18	25	17	17	22	20	18							16
BOWCROFT	137		24	25	19	15	13	4	10							12
BOWCROFT	110															4
BOWNESS	672												220	212	240	106
BRENTWOOD	11			3	1	1	4	2								0
BRENTWOOD	605		117	113	124	122	129									4
CAPTAIN JOHN PALLISER	323		20	27	36	43	32	85	80							44
CAPTAIN JOHN PALLISER	263		59	55	60	33	23	23	10							1
CITADEL PARK	458		76	83	102	100	97									6
DALHOUSIE	534		81	106	131	114	102									5
DREW COFFIN	208		21	20	34	32	37	32	32							105
EDGEMONT	721		98	93	119	102	102	98	109							10
F E OSBORNE	368									111	121	136				49
H D CARTWRIGHT	372									102	131	139				68
HAMPTONS (THE)	211			42	38	47	42	42								38
HAWKWOOD	583		95	86	81	87	67	84	83							66
MARION CARSON	313		38	49	48	52	39	48	39							46
MARION CARSON	70		35	35												1
RANCHLANDS	333		43	49	50	51	42	44	54							12
ROBERT THIRSK	1,271												445	469	357	137
ROYAL OAK	545		103	100	100	114	128									1
SCENIC ACRES	132		23	44	22	21	22									15
SILVER SPRINGS	223		38	35	26	36	29	28	31							35
SIMON FRASER	688							84	67	181	161	195				40
SIR WINSTON CHURCHILL	2,007												605	644	758	507
TERRACE ROAD	148	27	19	23	22	13	7	17	20							25
THOMAS B RILEY	166									64	45	57				38
THOMAS B RILEY	313							77	78	63	60	35				0
TOM BAINES	695									206	213	276				15
TUSCAN	664		142	172	179	171										5
TWELVE MILE COULEE	885						172	144	171	140	134	124				3
UNIVERSITY	331		51	59	55	49	47	32	38							88
UNIVERSITY ACRES	579		87	98	93	96	61	70	74							6
W O MITCHELL	166		-	20	34	21	30	29	32							22
W O MITCHELL	181		96	85												1
WEST DALHOUSIE	328		43	53	39	56	52	43	42							28
AREA I TOTAL	16,873	27	1,413	1,552	1,474	1,434	1,335	1,164	1,209	1,075	1,062	1,178	1,270	1,325	1,355	1,582

SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of-Attendance
ALEX MUNRO	389		60	74	81	72	35	36	31							53
BALMORAL	635							122	116	118	131	148				72
BANFF TRAIL	402		56	57	66	64	49	67	43							40
BEDDINGTON HEIGHTS	413		57	68	59	78	43	58	50							27
BELFAST	249		41	38	34	38	30	42	26							168
BRANTON	718									246	242	230				55
BRIAR HILL	191			25	40	27	36	31	32							74
BUCHANAN	168		24	25	25	25	27	17	25							45
CAMBRIAN HEIGHTS	385		46	70	47	61	60	56	45							33
CAPITOL HILL	289		43	55	36	42	41	41	31							82
CAPTAIN NICHOLA GODDARD	887						146	176	154	132	134	145				10
CATHERINE N GUNN	373		66	66	55	54	53	44	35							96
COLLINGWOOD	462		89	111	93	91	78									14
COLONEL IRVINE	151									55	49	47				25
COLONEL IRVINE	147							48	37	24	17	21				0
COLONEL IRVINE	254							79	84	44	47					31
COLONEL MACLEOD	571						111	99	61	109	92	99				37
COLONEL SANDERS	359			50	102	104	103									8
COVENTRY HILLS	615		149	173	157	136										19
CRESCENT HEIGHTS	1,700									582	543	575				480
CRESCENT HEIGHTS	206									85	75	46				1
DR J K MULLOY	428		97	89	85	83	74									9
GEORGES P VANIER	231									90	69	72				51
GEORGES P VANIER	260									97	80	83				53
HIDDEN VALLEY	232		44	60	58	70										4
HIDDEN VALLEY	254		74	71	64	45										13
HIGHWOOD	394		69	95	89	90	51									2
HILLHURST	302		23	29	24	36	48	76	66							60
HUNTINGTON HILLS	230		38	33	32	27	28	30	42							40
JAMES FOWLER	1,326												406	432	488	189
JAMES FOWLER	169												24	51	94	2
JOHN G DIFENBAKER	1,395												442	467	486	246
KING GEORGE	480		81	83	85	83	60	39	49							12
LANGEVIN	648		41	51	74	52	55	53	52	82	84	104				8
LANGEVIN	10									1	4	5				0
LOUISE DEAN	148												43	41	64	11
MAYLAND HEIGHTS	133		24	21	18	28	23	8	11							61
MAYLAND HEIGHTS	320		64	73	73	29	34	26	21							15

SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of-Attendance
MOUNT VIEW	162		32	32	28	20	19	13	18							36
NORTH HAVEN	336	37	55	41	37	46	36	42	42							33
NOSE CREEK	736						137	133	124	111	125	106				29
PANORAMA HILLS	689		158	169	179	163										5
QUEEN ELIZABETH	278		44	49	34	45	38	33	35							22
QUEEN ELIZABETH JR/SR	958									127	158	154	153	155	211	239
ROSEDALE	267		22	25	26	27	26	21	29	37	23	31				65
ROSEMONT	190		38	38	30	33	19	15	17							60
SENATOR PATRICK BURNS	93									31	26	36				18
SENATOR PATRICK BURNS	559									115	95	77				9
SIMONS VALLEY	679		103	101	115	91	97	87	85							30
SIR JOHN A MACDONALD	654									195	216	243				125
SIR JOHN FRANKLIN	427							30	44	108	122	123				6
SIR JOHN FRANKLIN	28									8	11	9				0
STANLEY JONES	183		34	32	34	31	15	23	14							19
STANLEY JONES	293						27	49	59	60	54	44				0
SUNNYSIDE	148		18	20	24	17	25	27	17							54
THORNCLIFFE	145		18	28	26	25	16	13	19							33
THORNCLIFFE	147		96	51												0
VALLEY CREEK	552						69	90	102	80	100	111				44
VALLEY CREEK	177						36	32	32	29	25	23				6
VISTA HEIGHTS	151		25	25	27	23	16	18	17							9
WILLIAM ABERHART	627												205	209	213	539
WILLIAM ABERHART	769												267	267	235	23
WILLIAM ABERHART	143												68	51	24	0
AREA II TOTAL	25,895	37	1,829	2,028	1,957	1,856	1,761	1,919	1,792	1,899	1,904	1,911	2,275	2,291	2,436	3,550



SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of- Attendance
ABBEYDALE	291		54	50	60	47	47	33								11
ANNIE FOOTE	508		79	85	72	64	80	64	64							35
ANNIE GALE	384									111	124	149				69
ANNIE GALE Traditional Learning	103								55	48						7
BOB EDWARDS	143									57	44	42				37
BOB EDWARDS French Immersion	157									48	66	43				3
CAPPY SMART	169		29	30	28	32	30	20								8
CAPPY SMART Complex Learning Needs Classes	16			4	1	4	2	3	2							0
CECIL SWANSON	371		70	53	49	53	52	48	46							27
CHIEF JUSTICE MILVAIN	268		26	39	45	37	51	35	35							3
CHIEF JUSTICE MILVAIN Traditional Learning	289		48	51	42	50	47	51								1
CHRIS AKKERMAN Traditional Learning	616		101	104	104	102	78	127								4
CLARENCE SANSOM	456									131	155	170				64
COLONEL J F SCOTT	466		64	65	70	66	66	72	63							27
CROSSING PARK	1,124		112	115	111	113	112	112	113	116	112	108				14
DOUGLAS HARKNESS	329	23	52	59	52	40	33	34	36							5
DR GLADYS M EGBERT	406								92	123	85	106				53
DR GORDON HIGGINS	454									172	137	145				35
ERIN WOODS	412		58	62	64	57	57	59	55							7
ERNEST MORROW	501								35	156	157	153				42
FALCONRIDGE	516		76	99	78	73	66	57	67							31
FOREST LAWN	1,465												439	417	609	253
G W SKENE	216						68	82	66							12
GRANT MACEWAN	602		86	100	106	89	82	73	66							18
GUY WEADICK	462		107	105	56	60	65	39	30							2
IAN BAZALGETTE	359									132	118	109				29
JACK JAMES	509												131	167	211	2
JAMES SHORT MEMORIAL	334	29	76	81	82	66										7
KEELER	326		48	52	42	39	50	52	43							33
LESTER B PEARSON	1,531												481	492	558	200
LESTER B PEARSON French Immersion	105												38	25	42	1
MARLBOROUGH	249		29	37	33	39	39	37	35							10
MONTEREY PARK	577		79	85	69	87	100	72	85							38
O S GEIGER	418		65	76	46	59	75	44	53							34
PATRICK AIRLIE	172	14	22	32	21	22	23	20	18							31
PENBROOKE MEADOWS	223		29	36	29	38	31	26	34							32
PINERIDGE	261		34	46	32	49	40	27	33							37
RADISSON PARK	310		59	47	51	50	53	50								19

SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of- Attendance
ROLAND MICHENER	216		41	35	35	32	43	30								31
RUNDLE	483		102	75	73	63	56	60	54							18
SADDLE RIDGE	706		183	196	165	162										15
SIR WILFRID LAURIER	105									27	42	36				7
SIR WILFRID LAURIER	337								98	62	95	82				4
TARADALE	698		141	136	140	144	137									5
TED HARRISON	719							158	135	158	130	138				44
TERRY FOX	576									190	181	205				36
VALLEY VIEW	288		41	41	46	47	35	39	39							23
VALLEY VIEW	10		10													N/A
WEST DOVER	293		37	50	48	41	45	43	29							30
AREA III TOTAL	20,529	66	1,958	2,046	1,850	1,825	1,663	1,567	1,481	1,531	1,446	1,486	1,089	1,101	1,420	1,454

SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of-Attendance
A E CROSS	492									163	151	178				36
ALEXANDER FERGUSON	248		35	38	32	27	47	35	34							41
ALL BOYS	155		15	22	39	22	17	23	17							0
ALTADORE	300		54	47	47	51	40	33	28							37
ALTERNATIVE HIGH	158										1	2	28	46	81	3
BANTING AND BEST	225		61	62	60	42										18
BATTALION PARK	698		95	117	109	102	95	96	84							4
BISHOP PINKHAM	136									35	47	54				27
BISHOP PINKHAM	398							47	68	104	99	80				8
BISHOP PINKHAM	150							45	45	24	21	15				3
CENTRAL MEMORIAL	1,179												336	407	436	583
COLONEL WALKER	107		16	12	21	16	20	5	17							12
CONNAUGHT	295		59	57	37	41	37	33	31							16
EARL GREY	216		35	35	32	28	26	27	33							69
ELBOW PARK	177		25	16	39	16	39	18	24							20
ELBOYA	378		30	49	49	41	36	44	46	26	24	33				74
ELBOYA	233							46	45	48	49	45				24
ERNEST MANNING	1,708		76	90	87	99	82	83	66	31	19	21	535	578	595	249
GLAMORGAN	654		34	54	46	48	55	32	43							5
GLENBROOK	312		36	37	35	29	36	30	35							20
GLENDALE	238		100	91	89	81	49	53	85							69
JENNIE ELLIOTT	548		70	70	54	41	35	28	13							12
KILLARNEY	311									83	49	82				20
MOUNT ROYAL	214															29
NATIONAL SPORT SCHOOL	166											36	37	44	49	47
OLYMPIC HEIGHTS	736		117	116	103	113	107	100	80							11
PIITOAYIS FAMILY SCHOOL	134		27	21	16	22	11	17	20							3
RAMSAY	94		21	15	22	10	11	8	7							18
RICHMOND	193		30	36	28	16	28	22	33							32
RIDEAU PARK	372		18	24	25	21	26	19	29	73	70	67				123
RIVERBEND	337		63	47	56	43	39	50	39							27
ROSSCARROCK	201		43	31	20	27	30	26	24							36
SHERWOOD	418						50	46	56	94	92	80				20
SUNALTA	307		34	43	48	51	41	49	41							99
VINCENT MASSEY	765									257	284	224				59
WH CUSHING WORKPLACE	90		28	22	25	15										5
WEST SPRINGS	558		93	107	103	86	79	50	40							15
WESTERN CANADA	1,557												485	527	545	544



**CALGARY BOARD OF EDUCATION**  
**September 30, 2014**

Attachment I

SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of- Attendance
WESTERN CANADA	464												144	146	174	76
WESTGATE	390		95	94	75	63	63									2
WESTGATE	340		67	79	69	72	53									5
WILDWOOD	594		78	97	83	100	76	84	76							35
WILLIAM REID	280		54	85	49	48	44									5
AREA IV TOTAL	17,526	-	1,509	1,614	1,498	1,371	1,272	1,149	1,159	938	906	917	1,565	1,748	1,880	2,541

**CALGARY BOARD OF EDUCATION**  
**September 30, 2014**

Attachment I

SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of-Attendance
ACADIA	498		111	108	93	101	85									20
ANDREW SIBBALD	447		107	99	80	76	85									8
BRAESIDE	199		28	24	29	25	34	33	26							27
BRIDLEWOOD	601		92	92	92	82	94	79	70							4
CANYON MEADOWS	499		76	96	125	111	91									10
CEDARBRAE	262		37	47	34	47	33	32	32							43
CENTENNIAL	1,822												601	601	620	304
CHAPARRAL	598		79	100	104	71	99	79	66							9
CHINOOK PARK	206		19	30	25	33	26	31	42							35
CHINOOK PARK	312		50	60	58	40	39	33	32							15
CRANSTON	617		119	145	144	117	92									2
DAVID THOMPSON	604							113	118	117	120	136				38
DEER RUN	367		61	59	51	49	50	43	54							15
DOUGLASDALE	372		102	57	80	66	67									25
DOUGLASDALE	11			3	3		1	2	2							0
Complex Learning Needs Classes	1,273												356	422	495	302
DR E P SCARLETT	296												123	92	81	7
DR E P SCARLETT	136												72	36	28	2
DR E P SCARLETT	430		59	60	55	46	76	56	78							22
ETHEL M JOHNSON	98		59	39												0
EUGENE COSTE	569		115	130	126	102	96									13
EVERGREEN	439							88	96	88	80	87				19
FAIRVIEW	463							98	89	93	91	92				6
FAIRVIEW	590		69	76	84	64	82	100	115							7
FISH CREEK	188									50	64	74				62
HAROLD PANABAKER	282							26	18	77	72	69				29
HAROLD PANABAKER	243	24	38	27	34	35	31	27	27							30
HAUL TAIN MEMORIAL	169		23	24	26	26	27	15	28							16
HAYSBORO	1,052												319	351	382	247
HENRY WISE WOOD	189												86	63	40	4
HENRY WISE WOOD	318		61	77	56	64	60									6
JANET JOHNSTONE	188		50	50	38	28	22									1
JANET JOHNSTONE	435									106	158	171				106
JOHN WARE	114									16	18	20	16	18	26	109
JUNO BEACH ACADEMY	332		59	72	71	47	41	29	13							7
LAKE BONAVISTA	531		108	105	106	106	106									4
LE ROI DANIELS	1,726												525	627	574	160
LORD BEAVERBROOK	111												46	32	33	2
LORD BEAVERBROOK																
Arts Centered Learning																

SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of-Attendance
LOUIS RIEL	526		57	66	50	55	61	58	42	54	30	53				17
LOUIS RIEL	36										22	14				14
LOUIS RIEL	183						36	37	58	52						0
MAPLE RIDGE	387		96	80	92	56	63									36
MCKENZIE LAKE	535		134	102	103	90	106									26
MCKENZIE TOWNE	615		146	131	142	110	86									2
MIDNAPORE	254		33	47	38	30	32	34	40							22
MIDNAPORE	152		39	40	33	27	13									1
MIDSUN	778									271	260	247				39
MOUNTAIN PARK	876						145	155	198	175	203					36
NELLIE MCCLUNG	360		52	50	46	65	56	43	48							14
NICKLE	670						92	114	159	152	153					68
PRINCE OF WALES	371		58	62	59	70	46	48	28							182
R T ALDERMAN	462						124	127	73	60	78					81
ROBERT WARREN	306						66	79	58	53	50					10
SAM LIVINGSTON	498		111	127	94	86	80									22
SAMUEL W SHAW	805						119	133	176	201	176					56
SOMERSET	358		75	73	78	69	63									40
SUNDANCE	128		14	11	17	21	23	18	24							21
SUNDANCE	373		70	81	65	53	51	39	14							9
WILLOW PARK	658						90	120	150	150	148					3
WILMA HANSEN	319								98	100	121					37
WOODBINE	399		22	52	68	52	60	45	55	45						31
WOODLANDS	290		45	40	38	37	53	39	38							19
WOODMAN	570						67	53	165	139	146					23
AREA IV TOTAL	28,476	46	2,504	2,558	2,421	2,165	2,151	1,958	2,024	2,001	1,945	2,038	2,144	2,242	2,279	2,525
TOTAL	109,299	176	9,213	9,798	9,200	8,651	8,182	7,757	7,665	7,444	7,263	7,530	8,343	8,707	9,370	11,652

OUTREACH PROGRAMS

DISCOVERING CHOICES	Downtown															
DISCOVERING CHOICES II	Marlborough															
START OUTREACH - BOWNESS	Bowness															
WESTBROOK OUTREACH	Westbrook															
TOTAL OUTREACH PROGRAMS		1,281	-	-	-	-	-	-	-	-	-	-	33	145	1,103	

UNIQUE DELIVERIES

AADAC	Area II	5														
CHILDREN'S VILLAGE	Area II	56	9	3	9	8	9	12	6							
CHRISTINE MEIKLE	Area II	68								3	8	3	17	16	21	



SCHOOL	Total	Pre-K	K	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Number of Out-of-Attendance
DR GORDON TOWNSEND Area I	24		3	2	1	1	4	4	3	2	1	0	2	0	1	
DR OAKLEY Area IV	136					1	30	41	26	18	17	3				
EMILY FOLLENSBEE Area IV	79		7	17	6	13	10	10	5	7	0	4				
PROJECT TRUST Area II	22												1	9	12	
WEST VIEW SECONDARY Area I	103										2	7	17	34	43	
WILLIAM ROPER HULL Area V	98			1	4	1	4	2	6	10	16	12	21	15	6	
WOOD'S HOMES Area I	62						1	1	1	6	7	16	18	9	3	
YOUNG ADULT PROGRAM Area I	37										1	5	6	8	17	
TOTAL UNIQUE SETTINGS	690	-	19	23	20	24	58	70	47	46	52	50	82	93	106	
HOME EDUCATION Windsor Park	248			25	34	24	27	31	25	31	18	19	6	7	1	
CB&LEARN*	589									8	19	34	36	53	439	
CHINOOK LEARNING SERVICES*	2,393												9	15	2,369	
SUB-TOTAL	3,230	-	.	25	34	24	27	31	25	39	37	53	51	75	2,809	
*Includes students 20 years old and older																
TOTAL ENROLMENT	114,300	176	9,232	9,846	9,254	8,959	8,261	7,858	7,737	7,529	7,352	7,633	8,509	9,020	13,388	

Alternative Programs and Schools	Grade													
	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Alice Jamieson Girls' Academy					27	49	59	60	54	44				293
All - Boys @ Sir James Lougheed	15	22	39	22	17	23	17							155
Arts-Centred Learning						120	164	258	272	271	70	83	127	1,365
James Fowler High School											24	51	94	169
Lord Beaverbrook High School											46	32	33	111
Sir John Franklin School						30	44	108	122	123				427
Willow Park School						90	120	150	150	148				658
Chinese (Mandarin) Bilingual	143	170	122	117	64	48	37	24	17	21				763
Colonel Irvine School						48	37	24	17	21				147
Highwood School	69	95	89	90	51									394
Marion Carson School	35	35												70
Midnapore School	39	40	33	27	13									152
French Immersion (Early and Late)	792	879	760	635	539	513	492	737	713	660	572	530	532	8,354
Banff Trail School	56	57	66	64	49	67	43							402
Bishop Pinkham School						47	68	104	99	80				398
Bob Edwards School								48	66	43				157
Branton School								246	242	230				718
Chinook Park School	50	60	58	40	39	33	32							312
Dr. E.P. Scarlett High School											123	92	81	296
Elboya School						46	45	48	49	45				233
Fairview School						88	96	88	80	87				439
Georges P. Vanier School								97	80	83				260
Harold Panabaker School						26	18	77	72	69				262
Hidden Valley School	74	71	64	45										254
Janet Johnstone School	50	50	38	28	22									188
King George School	81	83	85	83	60	39	49							480
Lester B. Pearson High School											38	25	42	105
Mayland Heights School	64	73	73	29	34	26	21							320
Sam Livingston School	111	127	94	86	80									498
Sundance School	70	81	65	53	51	39	14							373
Valley Creek School					36	32	32	29	25	23				177
Varsity Acres School	87	98	93	96	61	70	74							579
Western Canada High School											144	146	174	464
Westgate School	95	94	75	63	63									390
William Aberhart High School											267	267	235	769
William Reid School	54	85	49	48	44									280
German Bilingual	24	25	19	15	13	4	10							110
Juno Beach Academy								16	18	20	16	18	26	114
Medicine Wheel	10													10
Montessori	188	197	185	121	99	80	36							906
Captain John Palliser School	59	55	60	33	23	23	10							263
Killarney School	70	70	54	41	35	28	13							311
Lake Bonavista School	59	72	71	47	41	29	13							332
Piitoayis	27	21	16	22	11	17	20							134
Science School	98	117	124	107	115	111	94	136	114	157				1,173
Langevin School	41	51	74	52	54	53	52	82	84	104				647
Louis Riel School	57	66	50	55	61	58	42	54	30	53				526

Alternative Programs and Schools	Grade													Total
	K	1	2	3	4	5	6	7	8	9	10	11	12	
<b>Spanish Bilingual</b>	<b>468</b>	<b>516</b>	<b>418</b>	<b>388</b>	<b>324</b>	<b>256</b>	<b>251</b>	<b>197</b>	<b>169</b>	<b>142</b>	<b>140</b>	<b>87</b>	<b>52</b>	<b>3,408</b>
Bishop Pinkham School						45	45	24	21	15				150
Canyon Meadows School	76	96	125	111	91									499
Collingwood School	89	111	93	91	78									462
Dalhousie School	81	106	131	114	102									534
Dr. E.P. Scarlett High School											72	36	28	136
Eugene Coste School	59	39												98
Robert Warren School						66	79	58	53	50				306
Senator Patrick Burns School						145	127	115	95	77				559
W.O. Mitchell School	96	85												181
Westgate School	67	79	69	72	53									340
William Aberhart High School											68	51	24	143
<b>TLC</b>	<b>643</b>	<b>653</b>	<b>650</b>	<b>666</b>	<b>619</b>	<b>637</b>	<b>586</b>	<b>459</b>	<b>443</b>	<b>378</b>	<b>171</b>	<b>138</b>	<b>86</b>	<b>6,129</b>
Annie Gale School							55	48						103
Balmoral School						122	116	118	131	148				635
Brentwood School	117	113	124	122	129									605
Chief Justice Milvain School	48	51	42	50	47	51								289
Chris Akkerman School	101	104	104	102	78	127								616
Colonel Irvine School						79	84	44	47					254
Colonel Sanders-TLC		50	102	104	103									359
Crescent Heights High School											85	75	46	206
Dr. J.K. Mulloy School	97	89	85	83	74									428
Fairview School						98	89	93	91	92				463
Glamorgan School	76	90	87	99	82	83	66	31	19	21				654
Henry Wise Wood High School											86	63	40	189
Le Roi Daniels School	108	105	106	106	106									531
Sir Wilfrid Laurier School							98	62	95	82				337
Thomas B. Riley School						77	78	63	60	35				313
Thorncliffe School	96	51												147
<b>Grand Total</b>	<b>2,408</b>	<b>2,600</b>	<b>2,333</b>	<b>2,093</b>	<b>1,828</b>	<b>1,858</b>	<b>1,766</b>	<b>1,887</b>	<b>1,800</b>	<b>1,693</b>	<b>969</b>	<b>856</b>	<b>823</b>	<b>22,914</b>



**CALGARY BOARD OF EDUCATION  
SPECIALIZED CLASSES 2014-2015**

Area	School	PROGRAM	# of Classes
I	Arbour Lake	Learning & Literacy (L&L)	2
I	Bowness	Paced Learning Program (PLP)	1
I	Brentwood	Communication, Sensory and Social Interaction (CSSI)	2
I	Captain John Palliser	Learning & Literacy (L&L)	1
I	F E Osborne	Paced Learning Program (PLP)	1
I	H.D. Cartwright	Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)	1
I	H.D. Cartwright	Learning & Literacy (L&L)	2
I	Hawkwood	Bridges	1
I	Marion Carson	Communication, Sensory and Social Interaction (CSSI)	1
I	Ranchlands	Paced Learning Program (PLP)	1
I	Robert Thirsk	Adapted Learning Program (ALP)	1
I	Robert Thirsk	Paced Learning Program (PLP)	1
I	Simon Fraser	Learning & Literacy (L&L)	1
I	Sir Winston Churchill	Mental Health	1
I	Terrace Road	Early Development Centre (EDC)	4
I	Terrace Road	Paced Learning Program (PLP)	1
I	Thomas B. Riley	Adapted Learning Program (ALP)	1
I	Thomas B. Riley	Paced Learning Program (PLP)	1
I	University	Communication, Sensory and Social Interaction (CSSI)	2
I	West Dahlousie	Social Knowledge, Independent Living and Language (SKILL)	1
II	Banff Trail	Learning & Literacy (L&L)	1
II	Briar Hill	Mental Health	1
II	Buchanan	Social Knowledge, Independent Living and Language (SKILL)	2
II	Cambrian Heights	Paced Learning Program (PLP)	1
II	Capitol Hill	Bridges	1
II	Capitol Hill	Teaching of Attitude, Social Skills and Communication (TASC)	1
II	Colonel Macleod	Bridges	1
II	Crescent Heights High	Bridges (HIP - High School Integration Program)	1
II	Georges P Vanier	Paced Learning Program (PLP)	1
II	Georges P. Vanier	Learning & Literacy (L&L)	2
II	Hillhurst	Gifted and Talented Education (GATE)	6
II	Huntington Hills	Learning & Literacy (L&L)	2
II	James Fowler High	Literacy, English & Academic Development (LEAD)	2
II	James Fowler High	Paced Learning Program (PLP)	2
II	Langevin	Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)	1
II	Mayland Heights	Communication, Sensory and Social Interaction (CSSI)	1
II	North Haven	Bridges	1
II	North Haven	Early Development Centre (EDC)	4
II	Nose Creek	Autism Spectrum Disorder (ASD) Cluster	1
II	Nose Creek	Paced Learning Program (PLP)	2
II	Queen Elizabeth	Deaf and Hard of Hearing	2
II	Queen Elizabeth High	Deaf and Hard of Hearing	4
II	Queen Elizabeth High	Gifted and Talented Education (GATE)	16
II	Queen Elizabeth High	Mental Health - Transitions	1
II	Simons Valley	Social Knowledge, Independent Living and Language (SKILL)	1
II	Sir John A. Macdonald	Learning & Literacy (L&L)	2
II	Sir John A. Macdonald	Paced Learning Program (PLP)	1
II	Sir John A. Macdonald	Teaching of Attitude, Social Skills and Communication (TASC)	1
II	Sir John Franklin	Communication, Sensory and Social Interaction (CSSI)	1
II	Sir John Franklin	Mental Health	2
II	Stanley Jones	Deaf and Hard of Hearing	6
II	William Aberhart High	Adapted Learning Program (ALP)	1
II	William Aberhart High	Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)	1
III	Annie Foote	Literacy, English & Academic Development (LEAD)	3
III	Annie Gale	Learning & Literacy (L&L)	2
III	Annie Gale	Paced Learning Program (PLP)	1
III	Cappy Smart	Social Knowledge, Independent Living and Language (SKILL)	2



**CALGARY BOARD OF EDUCATION  
SPECIALIZED CLASSES 2014-2015**

Area	School	PROGRAM	# of Classes
III	Cecil Swanson	Social Knowledge, Independent Living and Language (SKILL)	2
III	Clarence Sansom	Adapted Learning Program (ALP)	1
III	Clarence Sansom	Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)	1
III	Douglas Harkness	Early Development Centre (EDC)	2
III	Dr. Gladys M. Egbert	Paced Learning Program (PLP)	2
III	Dr. Gordon Higgins	Paced Learning Program (PLP)	2
III	Erin Woods	Bridges	1
III	Ernest Morrow	Literacy, English & Academic Development (LEAD)	1
III	Ernest Morrow	Paced Learning Program (PLP)	2
III	Forest Lawn High	Literacy, English & Academic Development (LEAD)	2
III	Forest Lawn High	Mental Health	2
III	Forest Lawn High	Paced Learning Program (PLP)	2
III	G.W. Skene	Bridges	1
III	Guy Weadick	Bridges	1
III	Ian Bazalgette	Bridges	1
III	Ian Bazalgette	Mental Health	1
III	Jack James High	Paced Learning Program (PLP)	2
III	James Short Memorial	Early Development Centre (EDC)	4
III	Keeler	Learning & Literacy (L&L)	2
III	Keeler	Paced Learning Program (PLP)	1
III	Lester B. Pearson High	Adapted Learning Program (ALP)	1
III	Lester B. Pearson High	Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)	1
III	Monterey Park	Communication, Sensory and Social Interaction (CSSI)	1
III	O. S. Geiger	Paced Learning Program (PLP)	1
III	Patrick Airlie	Early Development Centre (EDC)	2
III	Pineridge	Communication, Sensory and Social Interaction (CSSI)	2
III	Radisson Park	Autism Spectrum Disorder (ASD) Cluster	1
III	Roland Michener	Paced Learning Program (PLP)	1
III	Rundle	Bridges	1
III	Sir Wilfrid Laurier	Learning & Literacy (L&L)	2
III	Ted Harrison	Communication, Sensory and Social Interaction (CSSI)	1
III	Terry Fox	Bridges	1
III	Terry Fox	Literacy, English & Academic Development (LEAD)	1
III	Valley View	Bridges	1
III	West Dover	Social Knowledge, Independent Living and Language (SKILL)	1
IV	AE Cross	Paced Learning Program (PLP)	2
IV	Alternative High	HERA	1
IV	Bishop Pinkham	Communication, Sensory and Social Interaction (CSSI)	1
IV	Central Memorial High	Communication, Sensory and Social Interaction (CSSI)	1
IV	Central Memorial High	Teaching of Attitude, Social Skills and Communication (TASC)	3
IV	Connaught	Literacy, English & Academic Development (LEAD)	1
IV	Earl Grey	Learning & Literacy (L&L)	1
IV	Ernest Manning High	Paced Learning Program (PLP)	2
IV	Jennie Elliott	Teaching of Attitude, Social Skills and Communication (TASC)	2
IV	Mount Royal	Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)	1
IV	Mount Royal	Teaching of Attitude, Social Skills and Communication (TASC)	1
IV	Richmond	Bridges	1
IV	Rosscarrock	Paced Learning Program (PLP)	1
IV	Sherwood	Bridges	1
IV	Sunalta	Autism Spectrum Disorder (ASD) cluster	1
IV	Sunalta	Bridges	1
IV	Vincent Massey	Learning & Literacy (L&L)	2
IV	Vincent Massey	Literacy, English & Academic Development (LEAD)	1
IV	Western Canada	Mental Health	1
IV	Wildwood	Social Knowledge, Independent Living and Language (SKILL)	2
V	Braeside	Bridges	1
V	Centennial High	Mental Health	1

**CALGARY BOARD OF EDUCATION  
SPECIALIZED CLASSES 2014-2015**

Area	School	PROGRAM	# of Classes
V	Centennial High	Paced Learning Program (PLP)	2
V	Chinook Park	Communication, Sensory and Social Interaction (CSSI)	1
V	Douglasdale	Communication, Sensory and Social Interaction (CSSI)	1
V	Douglasdale	Social Knowledge, Independent Living and Language (SKILL)	1
V	Dr EP Scarlett High	Communication, Sensory and Social Interaction (CSSI)	1
V	Ethel M. Johnson	Learning & Literacy (L&L)	2
V	Ethel M. Johnson	Paced Learning Program (PLP)	2
V	Ethel M. Johnson	Social Knowledge, Independent Living and Language (SKILL)	2
V	Harold Panabaker	Learning & Literacy (L&L)	2
V	Haultain Memorial	Early Development Centre (EDC)	2
V	Henry Wise Wood High	Autism Spectrum Disorder (ASD) cluster	1
V	Henry Wise Wood High	Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)	1
V	Henry Wise Wood High	Gifted and Talented Education (GATE)	7
V	Henry Wise Wood High	Literacy, English & Academic Development (LEAD)	1
V	Henry Wise Wood High	Paced Learning Program (PLP)	1
V	John Ware	Communication, Sensory and Social Interaction (CSSI)	1
V	John Ware	Gifted and Talented Education (GATE)	8
V	John Ware	Mental Health	1
V	Lord Beaverbrook High	Adapted Learning Program (ALP)	2
V	Lord Beaverbrook High	Mental Health	1
V	Louis Riel	Gifted and Talented Education (GATE)	11
V	Maple Ridge	Autism Spectrum Disorder (ASD) cluster	1
V	Midsun	Adapted Learning Program (ALP)	1
V	Midsun	Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)	1
V	Nickle	Bridges	2
V	Nickle	Learning & Literacy (L&L)	2
V	Prince of Wales	Bridges	1
V	R T Alderman	Autism Spectrum Disorder (ASD) cluster	1
V	Samuel W. Shaw	Paced Learning Program (PLP)	2
V	Wilma Hansen	Paced Learning Program (PLP)	1
V	Woodbine	Early Development Centre (EDC)	2
V	Woodlands	Mental Health	1
V	Woodman	Communication, Sensory and Social Interaction (CSSI)	1



## Enrolment in Classes for Students with Complex Learning Needs (excludes Unique Settings)

Grades	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
<b>ACCESS</b>									<b>17</b>	<b>10</b>	<b>19</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>80</b>
Clarence Sansom School									3	2	2				7
H.D. Cartwright School									3	1	6				10
Henry Wise Wood High School												5	5	2	12
Langevin School									1	4	5				10
Lester B. Pearson High School												4	2	5	11
MidSun School									5	2	4				11
Mount Royal School									5	1	2				8
William Aberhart High School												5	3	3	11
<b>Adapted Learning Program</b>									<b>14</b>	<b>12</b>	<b>10</b>	<b>13</b>	<b>16</b>	<b>25</b>	<b>90</b>
Clarence Sansom School									7	4					11
Lester B. Pearson High School												3	1	7	11
Lord Beaverbrook High School												4	7	6	17
MidSun School									4	5	4				13
Robert Thirsk High School													5	8	13
Thomas B. Riley School									3	3	6				12
William Aberhart High School												6	3	4	13
<b>AIM</b>									<b>7</b>	<b>7</b>	<b>9</b>				<b>23</b>
Sir John Franklin School									7	7	9				23
<b>ASD Cluster</b>			<b>6</b>	<b>5</b>	<b>1</b>		<b>5</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>3</b>			<b>34</b>
Henry Wise Wood High School												3			3
Maple Ridge School			2	1											3
Nose Creek School									2						2
R.T. Alderman School							2	3	1	4	2				12
Radisson Park School			2	3	1										6
Sunalta School			2	1			3	2							8
<b>Bridges</b>			<b>4</b>	<b>13</b>	<b>11</b>	<b>9</b>	<b>17</b>	<b>21</b>	<b>15</b>	<b>16</b>	<b>13</b>				<b>119</b>
Braeside School					3	2	2	2							9
Capitol Hill School				2	4										6
Colonel Macleod School									3	2	2				7
Erin Woods School			4	2											6
G.W. Skene School							5	2							7
Guy Weadick School							2	3							5
Hawkwood School						1	2	1							4
Ian Bazalgette School									2	4	2				8
Nickle School							1	2	6	2	4				15
North Haven School						2	2	5							9
Prince Of Wales School			1	2	2										5
Richmond School							2	4							6
Rundle School			3	3											6
Sherwood School									2	3	3				8
Sunalta School				2		1									3
Terry Fox School									2	5	2				9
Valley View School						3	1	2							6

## Enrolment in Classes for Students with Complex Learning Needs (excludes Unique Settings)

Grades	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
<b>CSSI</b>			<b>16</b>	<b>5</b>	<b>15</b>	<b>10</b>	<b>13</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>98</b>
Bishop Pinkham School										2	3				5
Brentwood School			3	1	1	4	2								11
Central Memorial High School												3		1	4
Chinook Park School					1	1	2								4
Douglasdale School				1		1	2	2							6
Dr. E.P. Scarlett High School												1	2	2	5
John Ware School									1	4	2				7
Marion Carson School					4										4
Mayland Heights School			1		4	1									6
Monterey Park School			3	1	1	1									6
Pineridge School			4		2	2	2	2							12
Sir John Franklin School									1	4					5
Ted Harrison School								2	2						4
University School			5	2	2		2	1							12
Woodman School							3	3	1						7
<b>DHH (Deaf and Hard of Hearing)</b>			<b>6</b>	<b>7</b>	<b>14</b>	<b>6</b>	<b>12</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>3</b>	<b>6</b>	<b>8</b>	<b>9</b>	<b>89</b>
Queen Elizabeth Elementary			2	1	3	1	6	1							14
Stanley Jones School			4	6	11	5	6	5							37
Queen Elizabeth High School									5	7	3	6	8	9	38
<b>Early Development Centre</b>		<b>176</b>													<b>176</b>
Douglas Harkness School		23													23
Haultain Memorial School		24													24
James Short Memorial School		29													29
North Haven School		37													37
Patrick Airlie School		14													14
Terrace Road School		27													27
Woodbine School		22													22
<b>Elem MH Programs - Transitions</b>						<b>1</b>	<b>3</b>	<b>6</b>							<b>10</b>
Briar Hill School						1	3	5							9
Woodlands School								1							1
<b>GATE</b>			<b>62</b>	<b>84</b>	<b>104</b>	<b>104</b>	<b>107</b>	<b>125</b>	<b>70</b>	<b>65</b>	<b>104</b>	<b>825</b>			
Henry Wise Wood High School											49	43	70		162
Hillhurst School						26	47	46							119
John Ware School									52	67					119
Louis Riel School						36	37	58	52						183
Queen Elizabeth High School									52	55	58	21	22	34	242
<b>Hera</b>											<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>8</b>
Alternative High School											2	1	2	3	8
<b>High-School Integration Program (HIP)</b>											<b>3</b>	<b>3</b>	<b>2</b>	<b>8</b>	
Crescent Heights High School											3	3	2		8
<b>Jr High MH Programs - Transitions/AIM</b>									<b>2</b>	<b>10</b>	<b>6</b>	<b>1</b>			<b>19</b>
John Ware School									2	10	3				15
Queen Elizabeth High School											3	1			4

## Enrolment in Classes for Students with Complex Learning Needs (excludes Unique Settings)

Grades	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
<b>L&amp;L</b>						<b>17</b>	<b>38</b>	<b>52</b>	<b>80</b>	<b>76</b>	<b>82</b>				<b>345</b>
Annie Gale School									9	3	9				21
Arbour Lake School									10	10	12				32
Banff Trail School							8	4							12
Captain John Palliser School						2	5	10							17
Earl Grey School						1	4	6							11
Ethel M. Johnson School						8	6	15							29
Georges P. Vanier School									7	9	7				23
H.D. Cartwright School									10	7	1				18
Harold Panabaker School									9	10	9				28
Huntington Hills School						3	9	8							20
Keeler School						3	6	9							18
Nickle School									9	11	10				30
Simon Fraser School										2	10				12
Sir John A. Macdonald School									11	9	10				30
Sir Wilfrid Laurier School									8	6	8				22
Vincent Massey School									7	9	6				22
<b>LEAD</b>			<b>1</b>	<b>2</b>	<b>7</b>	<b>6</b>	<b>13</b>	<b>12</b>	<b>15</b>	<b>10</b>	<b>15</b>	<b>32</b>	<b>39</b>		<b>152</b>
Annie Foote School			1	2	5	5	8								21
Connaught School					2	1	3								6
Ernest Morrow School							2	10	7	7					26
Forest Lawn High School												6	21	19	46
Henry Wise Wood High School												2	2	5	9
James Fowler High School												7	9	15	31
Terry Fox School									2	1	3				6
Vincent Massey School										7					7
<b>PLP</b>						<b>27</b>	<b>42</b>	<b>53</b>	<b>62</b>	<b>60</b>	<b>75</b>	<b>55</b>	<b>66</b>	<b>73</b>	<b>513</b>
A. E. Cross School									5	7	9				21
Annie Gale School									6	2	6				14
Bowness High School												8	2	8	18
Cambrian Heights School						2	3	4							9
Centennial High School												6	14	10	30
Dr. Gladys McKelvie Egbert School								7	10	5	6				28
Dr. Gordon Higgins School									11	8	8				27
Ernest Manning High School												5	10	11	26
Ernest Morrow School									8	11	7				26
Ethel M. Johnson School						7	9	9							25
F.E. Osborne School									1	2	7				10
Forest Lawn High School												5	7	12	24
Georges P. Vanier School										3	3				6
Henry Wise Wood High School												4	5	4	13
Jack James High School												13	16	11	40
James Fowler High School												10	5	11	26
Keeler School						1	5	6							12
Nose Creek School						1	4	5	2	3	6				21
O.S. Geiger School						5	3	4							12
Ranchlands School						1	5	4							10
Robert Thirsk High School												4	7	6	17
Roland Michener School						4	7								11
Rosscarrock School						5	2	5							12
Samuel W. Shaw School							2	4	6	8	6				26
Sir John A. Macdonald School									3	3	7				13
Terrace Road School						1	2	5							8
Thomas B. Riley School									4	3	7				14
Wilma Hansen School									6	5	3				14



## Enrolment in Classes for Students with Complex Learning Needs (excludes Unique Settings)

Grades	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
<b>SKILL</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>11</b>	<b>19</b>									<b>105</b>
Buchanan School	3	1	5	2	2	3									16
Cappy Smart School	4	1	4	2	3	2									16
Cecil Swanson School	1	2	4	4	2	4									17
Douglasdale School	3	2													5
Ethel M. Johnson School		1	1	7	1	4									14
Simons Valley School	1	7			1	1									10
West Dalhousie School		2	1	1	1	2									7
West Dover School	5	2		1											8
Wildwood School	1	2	3	2	1	3									12
<b>TASC</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>3</b>		<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>3</b>	<b>4</b>		<b>44</b>
Capitol Hill School	1	1	2	2		1									7
Central Memorial High School											7	3	4		14
Jennie Elliott School	1	2	3	1		3									10
Mount Royal School								2	3	2					7
Sir John A. Macdonald School								3	1	2					6
<b>The Class</b>								<b>1</b>	<b>1</b>	<b>3</b>	<b>10</b>	<b>23</b>	<b>41</b>		<b>79</b>
Centennial High School											1	3	7		11
Forest Lawn High School											1	8	11		20
Ian Bazalgette School								1	1	3					5
Lord Beaverbrook High School											3	8	4		15
Sir Winston Churchill High School											1	1	13		15
Western Canada High School											4	3	6		13
<b>Grand Total</b>	<b>176</b>	<b>0</b>	<b>52</b>	<b>54</b>	<b>66</b>	<b>161</b>	<b>231</b>	<b>293</b>	<b>332</b>	<b>339</b>	<b>368</b>	<b>202</b>	<b>230</b>	<b>313</b>	<b>2,817</b>

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						# OF CLASSRM	RATED RM CAPACITY	2014 RATED ROOM % UTILIZ.	
<b>AREA I</b>									
ARBOUR LAKE	954	975	847	8	115%	37	915	107%	68
BELVEDERE PARKWAY	286	324	611	-	53%	28	700	46%	89
BOWCROFT	261	236	480	-	49%	21	525	45%	45
BOWNESS	950	776	1513	-	51%	57	1365	57%	-148
BRENTWOOD	556	582	771	-	75%	30	750	78%	-21
CAPTAIN JOHN PALLISER	519	603	598	-	101%	24	600	100%	2
CITADEL	439	436	412	6	106%	18	450	97%	38
DALHOUSIE	546	496	625	4	79%	25	625	79%	0
DR E W COFFIN	199	208	218	1	95%	8	200	104%	-18
EDGEMONT	685	704	650	14	108%	28	700	101%	50
F E OSBORNE	448	396	792	-	50%	30	735	54%	-57
H D CARTWRIGHT	377	402	571	2	70%	23	565	71%	-6
HAMPTONS (THE)	187	194	240	4	81%	11	275	71%	35
HAWKWOOD	563	572	611	-	94%	27	675	85%	64
MARION CARSON	299	375	526	3	71%	24	600	62%	74
RANCHLANDS	312	340	499	8	68%	20	500	68%	1
ROBERT THIRSK	902	1,383	1527	-	91%	53	1305	106%	-222
ROYAL OAK	512	526	537	10	98%	22	550	96%	13
SCENIC ACRES	130	125	192	8	65%	8	200	62%	8
SILVER SPRINGS	176	204	277	1	74%	12	300	68%	23
SIMON FRASER	723	728	760	6	96%	28	690	106%	-70
SIR WINSTON CHURCHILL	2,038	2,111	2007	6	105%	79	1905	111%	-102
TERRACE ROAD	124	135	286	-	47%	14	350	39%	64
THOMAS B RILEY	398	545	628	-	87%	22	540	101%	-88
TOM BAINES	743	721	814	1	89%	30	740	97%	-74
TUSCANY	613	607	647	14	94%	28	700	87%	53
TWELVE MILE COULEE	854	913	895	16	102%	36	885	103%	-10
UNIVERSITY	353	346	537	-	64%	20	500	69%	-37
VARSITY ACRES	515	544	628	3	87%	25	625	87%	-3
W O MITCHELL	219	315	412	8	76%	19	475	66%	63
WEST DALHOUSIE	341	335	328	6	102%	15	375	89%	47
<b>AREA I - TOTAL</b>	<b>16,218</b>	<b>17,151</b>	<b>20,439</b>	<b>129</b>	<b>84%</b>	<b>822</b>	<b>20,320</b>	<b>84%</b>	<b>-119</b>
<b>AREA II</b>									
ALEX MUNRO	348	371	451	-	82%	20	500	74%	49
BALMORAL	510	635	462	-	137%	20	500	127%	38
BANFF TRAIL	362	378	456	-	83%	18	450	84%	-6
BEDDINGTON HEIGHTS	381	405	507	8	80%	19	475	85%	-32
BELFAST	243	243	257	1	94%	10	250	97%	-7
BRANTON	717	730	831	6	88%	34	835	87%	4
BRIAR HILL	187	213	278	-	77%	14	350	61%	72
BUCHANAN	173	188	243	-	77%	10	250	75%	7
CAMBRIAN HEIGHTS	395	392	429	-	91%	16	400	98%	-29
CAPITOL HILL	294	306	362	-	84%	15	375	81%	13
CAPTAIN NICHOLA GODDARD	819	917	895	16	102%	36	885	104%	-10



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CATHERINE N GUNN	358	393	458	-	86%	20	500	79%	42
COLLINGWOOD	418	426	562	-	76%	22	550	77%	-12
COLONEL IRVINE	500	570	757	-	75%	32	780	73%	23
COLONEL MACLEOD	515	609	670	4	91%	28	690	88%	20
COLONEL SANDERS (Traditional Learning Centre)	380	359	363	-	99%	15	375	96%	12
COVENTRY HILLS	543	565	577	11	98%	25	625	90%	48
CRESCENT HEIGHTS	2,108	2,034	2345	-	87%	85	2025	100%	-320
DR J K MULLOY	358	380	496	-	77%	20	500	76%	4
GEORGES P VANIER	487	515	653	-	79%	24	590	87%	-63
HIDDEN VALLEY	416	441	523	10	84%	22	550	80%	27
HIGHWOOD	348	360	341	-	105%	16	400	90%	59
HILLHURST	295	299	336	-	89%	12	300	100%	-36
HUNTINGTON HILLS	225	231	365	-	63%	15	375	62%	10
JAMES FOWLER	1,661	1,601	1953	-	82%	77	1835	87%	-118
JOHN G DIEFENBAKER	1,435	1,473	1480	4	100%	54	1330	111%	-150
KING GEORGE	415	446	614	-	73%	26	650	69%	36
LANDEVIN	644	672	648	-	104%	26	640	105%	-8
LOUISE DEAN	239	228	184	-	124%	11	265	88%	81
MAYLAND HEIGHTS	389	445	552	-	81%	21	525	85%	-27
MOUNT VIEW	141	150	188	-	80%	8	200	75%	12
NORTH HAVEN	267	332	452	-	73%	19	475	70%	23
NOSE CREEK	732	784	895	16	88%	36	885	89%	-10
PANORAMA HILLS	577	628	572	10	110%	24	600	105%	28
QUEEN ELIZABETH	267	290	349	-	83%	13	325	89%	-24
QUEEN ELIZABETH JR/SR	1,136	1,062	1375	-	77%	55	1345	79%	-30
ROSEDALE	271	264	259	2	102%	11	275	96%	16
ROSEMONT	168	177	242	-	73%	10	250	71%	8
SENATOR PATRICK BURNS	639	664	862	-	77%	34	830	80%	-32
SIMONS VALLEY	677	674	694	12	97%	28	700	96%	6
SIR JOHN A MACDONALD	719	724	921	4	79%	36	880	82%	-41
SIR JOHN FRANKLIN	563	561	570	-	98%	25	615	91%	45
STANLEY JONES (incl. Alice Jamieson Girls' Academy)	501	543	581	-	93%	24	600	91%	19
SUNNYSIDE	144	149	165	-	90%	7	175	85%	10
THORNCLIFFE	245	245	231	-	106%	10	250	98%	19
VALLEY CREEK	784	759	856	12	89%	34	840	90%	-16
VISTA HEIGHTS	184	169	224	-	75%	10	250	68%	26
WILLIAM ABERHART	1,568	1,607	1753	4	92%	63	1545	104%	-208
AREA II - TOTAL	25,716	26,602	30,237	120	88%	1,210	29,815	89%	-422
AREA III									
ABBEYDALE	311	301	403	6	75%	18	450	67%	47
ANNIE FOOTE	446	495	510	9	97%	21	525	94%	15
ANNIE GALE	513	513	617	8	83%	26	640	80%	23
BOB EDWARDS	377	310	636	-	49%	26	640	48%	4
CAPPY SMART	243	227	380	4	60%	16	400	57%	20
CECIL SWANSON	382	413	443	6	93%	18	450	92%	7



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CHIEF JUSTICE MILVAIN	497	524	535	10	98%	22	550	95%	15
CHRIS AKKERMAN	589	566	534	6	106%	23	575	98%	41
CLARENCE SANSOM	538	512	768	8	67%	28	690	74%	-78
COLONEL J F SCOTT	467	448	474	8	95%	20	500	80%	28
CROSSING PARK	1,100	1,106	990	15	112%	43	1065	104%	75
DOUGLAS HARKNESS	312	330	335	2	98%	14	350	94%	15
DR G M EGBERT	438	448	538	4	83%	22	530	85%	-8
DR GORDON HIGGINS	442	498	686	8	73%	24	590	84%	-96
ERIN WOODS	419	411	482	8	85%	20	500	82%	18
ERNEST MORROW	495	581	870	-	67%	35	860	68%	-10
FALCONRIDGE	516	544	576	12	94%	24	600	91%	24
FOREST LAWN	1,741	1,653	2133	-	77%	87	2095	79%	-38
G W SKENE	242	252	328	2	77%	14	350	72%	22
GRANT MACEWAN	535	569	578	12	98%	24	600	95%	22
GUY WEADICK	331	429	430	6	100%	18	450	95%	20
IAN BAZALGETTE	456	431	736	1	59%	27	660	65%	-76
JACK JAMES	841	787	863	-	91%	37	835	94%	-28
JAMES SHORT MEMORIAL	350	342	471	1	73%	21	525	65%	54
KEELER	343	360	609	-	59%	24	600	60%	-9
LESTER B PEARSON	1,886	1,698	1732	-	98%	63	1540	110%	-192
MARLBOROUGH	301	255	297	2	86%	20	500	51%	203
MONTEREY PARK	558	586	644	17	91%	27	675	87%	31
O S GEIGER	402	410	511	9	80%	21	525	78%	14
PATRICK AIRLIE	174	185	252	-	73%	11	275	67%	23
PENBROOKE MEADOWS	235	237	378	-	63%	16	400	59%	22
PINERIDGE	301	280	457	6	61%	18	450	62%	-7
RADISSON PARK	315	336	342	-	98%	14	350	96%	8
ROLAND MICHENER	211	218	282	1	77%	12	300	73%	18
RUNDLE	435	511	536	10	95%	21	525	97%	-11
SADDLE RIDGE	566	629	539	10	117%	22	550	114%	11
SIR WILFRID LAURIER	465	452	522	-	87%	21	515	88%	-7
TARADALE	617	632	627	10	101%	26	650	97%	23
TED HARRISON	664	745	895	16	83%	36	885	84%	-10
TERRY FOX	604	628	762	-	82%	29	725	87%	-37
VALLEY VIEW	377	346	588	-	59%	25	625	55%	37
WEST DOVER	324	321	448	-	72%	20	500	64%	52
<b>AREA III - TOTAL</b>	<b>21,158</b>	<b>21,513</b>	<b>25,737</b>	<b>217</b>	<b>84%</b>	<b>1,054</b>	<b>26,020</b>	<b>83%</b>	<b>283</b>
<b>AREA IV</b>									
A E CROSS	515	538	878	-	61%	38	930	58%	52
ALEXANDER FERGUSON	240	239	255	-	94%	10	250	95%	-5
ALL BOYS @ Sir James Loughheed	189	186	232	-	80%	9	225	82%	-7
ALTADORE	275	319	348	-	92%	14	350	91%	2
ALTERNATIVE HIGH	257	286	270	-	106%	13	325	88%	55
BANTING AND BEST	208	213	248	2	86%	11	275	77%	27
BATTALION PARK	674	679	678	13	100%	29	725	94%	47

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BISHOP PINKHAM	672	708	713	-	99%	30	740	96%	27
CENTRAL MEMORIAL	1,461	1,343	2012	-	67%	75	1820	74%	-192
COLONEL WALKER (incl. Piitoyis Family School)	225	245	624	1	39%	23	575	43%	-49
CONNAUGHT	300	305	378	-	81%	16	400	76%	22
EARL GREY	196	215	330	-	65%	14	350	61%	20
ELBOW PARK	185	173	289	10	60%	10	250	69%	-39
ELBOYA	564	608	616	-	99%	30	740	82%	124
ERNEST MANNING	1,747	1,788	1652	-	108%	72	1780	100%	128
GLAMORGAN	586	616	656	-	94%	27	675	91%	19
GLENBROOK	304	327	395	-	83%	16	400	82%	5
GLENDALE	230	234	304	-	77%	13	325	72%	21
JENNIE ELLIOTT	499	550	674	-	82%	27	675	81%	1
KILLARNEY	229	288	325	-	89%	15	375	77%	50
MOUNT ROYAL	232	248	435	-	57%	16	390	64%	-45
OLYMPIC HEIGHTS	702	688	671	14	102%	28	700	98%	29
RAMSAY	87	86	183	-	47%	13	325	26%	142
RICHMOND	170	206	253	-	81%	14	350	59%	97
RIDEAU PARK	371	387	473	-	82%	20	490	79%	17
RIVERBEND	302	348	403	6	86%	21	525	66%	122
ROSSCARROCK	155	208	354	-	59%	18	450	46%	96
SHERWOOD	519	506	722	-	70%	32	780	65%	58
SUNALTA	335	312	390	-	80%	17	425	73%	35
VINCENT MASSEY	762	795	937	-	85%	35	855	93%	-82
W H CUSHING WORKPLACE	84	78	73	-	107%	5	125	62%	52
WEST SPRINGS	483	518	538	10	96%	22	550	94%	12
WESTERN CANADA	2,131	2,077	2103	-	99%	87	2080	100%	-23
WESTGATE	612	655	727	-	90%	29	725	90%	-2
WILDWOOD	569	627	557	-	113%	22	550	114%	-7
WILLIAM REID	235	253	228	2	111%	10	250	101%	22
<b>AREA IV - TOTAL</b>	<b>17,310</b>	<b>17,847</b>	<b>20,924</b>	<b>58</b>	<b>85%</b>	<b>881</b>	<b>21,755</b>	<b>82%</b>	<b>831</b>
<b>AREA V</b>									
ACADIA	426	479	546	-	88%	21	525	91%	-21
ANDREW SIBBALD	316	402	445	-	90%	20	500	80%	55
BRAESIDE	244	225	548	-	41%	22	550	41%	2
BRIDLEWOOD	547	579	591	12	98%	24	600	97%	9
CANYON MEADOWS	491	471	546	-	86%	21	525	90%	-21
CEDARBRAE	232	270	272	-	99%	12	300	90%	28
CENTENNIAL	1,931	1,976	1526	-	129%	68	1660	119%	134
CHAPARRAL	489	597	473	8	126%	20	500	119%	27
CHINOOK PARK	518	514	731	-	70%	29	725	71%	-6
CRANSTON	534	598	539	10	111%	22	550	109%	11
DAVID THOMPSON	656	662	680	-	97%	28	680	97%	0
DEER RUN	379	365	434	6	84%	18	450	81%	16
DOUGLASDALE	329	362	481	11	75%	21	525	69%	44
DR E P SCARLETT	1,735	1,769	1669	-	106%	65	1560	113%	-109



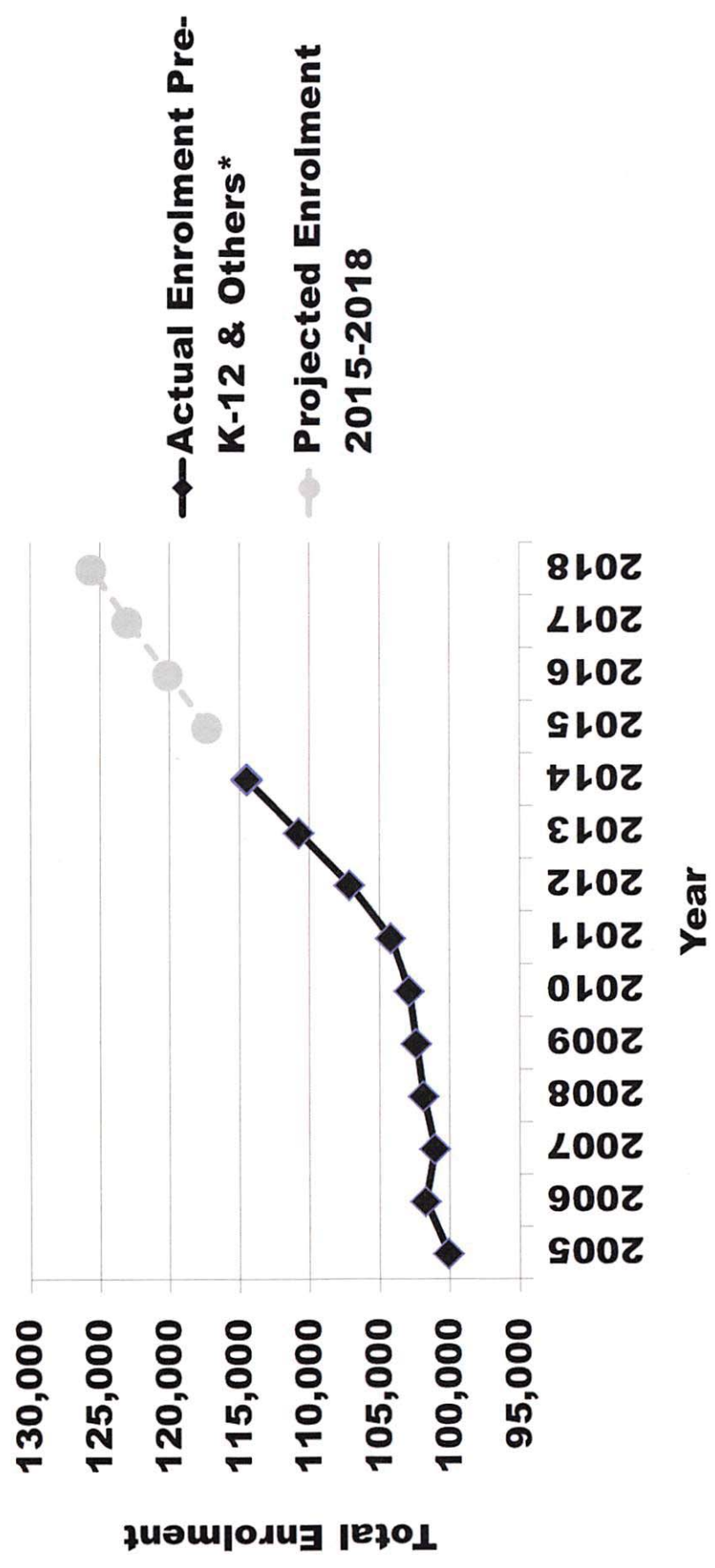
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ETHEL M JOHNSON	468	481	527	-	91%	20	500	98%	-27
EUGENE COSTE	0	73	579		13%	24	600	12%	21
EVERGREEN	490	540	537	10	100%	22	550	98%	13
FAIRVIEW	777	906	984	-	94%	41	1015	89%	51
FISH CREEK	615	590	626	-	94%	27	675	87%	49
HAROLD PANABAKER	446	468	592	4	79%	25	615	76%	23
HAULTAIN MEMORIAL	219	226	293	-	77%	12	300	75%	7
HAYSBORO	167	172	299	-	57%	12	300	57%	1
HENRY WISE WOOD	1,434	1,367	2066	-	66%	75	1845	74%	-221
JANET JOHNSTONE	484	481	508	8	95%	21	525	92%	17
JOHN WARE	488	507	603	1	84%	23	565	90%	-38
JUNO BEACH @ Dr. Norman Bethune	139	142	414	-	34%	17	425	33%	11
LAKE BONAVISTA	306	313	354	-	88%	14	350	89%	-4
LE ROI DANIELS	474	477	520	-	92%	21	525	91%	5
LORD BEAVERBROOK	2,041	2,085	2630	-	79%	100	2395	87%	-235
LOUIS RIEL	539	771	782	-	99%	33	815	95%	33
MAPLE RIDGE	280	357	456	-	78%	18	450	79%	-6
MCKENZIE LAKE	479	486	617	2	79%	25	625	78%	8
MCKENZIE TOWNE	552	582	644	8	90%	27	675	86%	31
MIDNAPORE	341	396	543	12	73%	23	575	69%	32
MIDSUN	865	866	911	-	95%	33	815	106%	-96
MOUNTAIN PARK	968	928	813	16	114%	36	890	104%	77
NELLIE McCLUNG	484	360	516	-	70%	20	500	72%	-16
NICKLE	777	764	720	3	106%	31	755	101%	35
PRINCE OF WALES	347	364	372	4	98%	17	425	86%	53
R T ALDERMAN	430	534	826	1	65%	33	815	66%	-11
ROBERT WARREN	309	320	555	4	58%	25	615	52%	60
SAM LIVINGSTON	422	447	558	7	80%	24	600	74%	42
SAMUEL W. SHAW	807	863	834	12	103%	35	865	100%	31
SOMERSET	319	335	355	4	94%	15	375	89%	20
SUNDANCE	472	465	500	8	93%	21	525	89%	25
WILLOW PARK	703	700	723	-	97%	30	745	94%	22
WILMA HANSEN	374	369	674	8	55%	26	640	58%	-34
WOODBINE	374	386	432	7	89%	19	475	81%	43
WOODLANDS	292	298	402	4	74%	16	400	74%	-2
WOODMAN	565	620	839	-	74%	35	855	73%	16
<b>AREA V - TOTAL</b>	<b>28,066</b>	<b>29,299</b>	<b>34,085</b>	<b>170</b>	<b>86%</b>	<b>1,387</b>	<b>34,270</b>	<b>85%</b>	<b>205</b>
<b>GRAND TOTALS</b>	<b>108,466</b>	<b>112,411</b>	<b>131,402</b>	<b>694</b>	<b>86%</b>	<b>5,354</b>	<b>*****</b>	<b>85%</b>	<b>778</b>



**Actual Enrolment 2005-2014 & Projected Enrolment 2015-2018**



**2014 - 2015 Leased Space in Operating Schools by Area**  
(includes Full-Time and Part-Time Leases)

Area	School	Tenant	Sq. Meters
I	Bowcroft	Families Matter Society of Calgary	177
I	Captain John Palliser	Pre-Kindergarten Educational Services	83
I	Captain John Palliser	Captain John Palliser Out-of-School Care	346
I	Dr. E. W. Coffin	Millennium Kidz N Kare Ltd.	224
I	Hawkwood	Ranchlands Children Come First Association	264
I	Marion Carson	Pre-Kindergarten Educational Services	83
I	Marion Carson	Varsity Community Before and After School Childcare	152
I	Terrace Road	1439723 Alberta Ltd O/a Summit Kids	75
I	Terrace Road	University Heights Nursery School Association	74
I	University	1439723 Alberta Ltd O/a Summit Kids	190
I	University	Alberta Science Network	60
I	W. O. Mitchell	1439723 Alberta Ltd O/a Summit Kids	139
I	West Dalhousie	Dalhousie Community Association	465
II	Banff Trail	Ranchlands Children Come First Association	333
II	Belfast	Belfast Student Care	270
II	Briar Hill	Hounsfield Heights - Briar Hill Parent-Child Co-op Playschool	84
II	Briar Hill	Hounsfield Heights - Briar Hill Community Kindergarten	84
II	Briar Hill	Society of Briar Hill Children's Programs	363
II	Buchanan	Ranchlands Children Come First Association	79
II	Cambrian Heights	Alberta Health Services	327
II	Cambrian Heights	Ranchlands Children Come First Association	271
II	Cambrian Heights	Renfrew Educational Services	85
II	Capitol Hill	Adventurers School Age Care Ltd.	344
II	Captain Nichola Goddard	Thornhill Child Care Society	68
II	Colonel Sanders	Northmount Student Care	254
II	Coventry Hills	Topp Kids Child Care Centre	227
II	Highwood	Ranchlands Children Come First Association	436
II	Huntington Hills	Huntington Hills Community Association	224
II	King George	Pleasant Heights After School Care Association	185
II	Louise Dean (Kensington)	Catholic Family Service of Calgary	580
II	Mayland Heights	Millie's Child Environments Limited	74
II	Mount View	Churchill Park Family Care Society	145
II	North Haven	1439723 Alberta Ltd O/a Summit Kids	168
II	Panorama Hills	Pleasant Heights After School Care Association	449
II	Queen Elizabeth	Adventurers School Age Care Ltd.	169
II	Rosemont	Rosemont Community Childcare	173
II	Sunnyside	Pre-Kindergarten Educational Services	104
II	Sunnyside	Sunnyside Out-of-School Care	110
II	Thornccliffe	Calgary Child's Play Inc. <b>*NEW*</b>	263
III	Abbeydale	Mannawanis Native Friendship Centre	128
III	Colonel J. Fred Scott	Immigrant Services Calgary	76
III	O. S. Geiger	Immigrant Services Calgary	76
III	Taradale	Taradale Student Care	201
III	Valley View	Metis Calgary Family Services	82
IV	Alexander Ferguson	Alexander Ferguson Elementary School Society	255
IV	Altadore	Marda Loop Community Association <b>*NEW*</b>	75
IV	Altadore	Peter Pan Daycare Inc.	161
IV	Battalion Park	Kidzinc School Care Society of Alberta	201
IV	Connaught	Churchill Park Family Care Society	222
IV	Dr. Carl Safran Centre	EducationMatters	75
IV	Earl Grey	Earl Grey Out of School Care	87
IV	Earl Grey	Thumbelina Nursery School Society	89



**2014 - 2015 Leased Space in Operating Schools by Area**  
(includes Full-Time and Part-Time Leases)

Area	School	Tenant	Sq. Meters
IV	Elboya	Pre-Kindergarten Educational Services	83
IV	Glamorgan	Maple Roots Inc.	361
IV	Glenbrook	Calgary Child's Play Inc.	68
IV	Glenbrook	Glenbrook Community Preschool	73
IV	Glendale	Calgary Child's Play Inc. o/a Quality Care	141
IV	Jennie Elliott	Jennie Elliott Student Care	456
IV	Killarney	Kidzinc School Care Society of Alberta	255
IV	Killarney	Montessori Casa (Montessori Preschool)	166
IV	Ramsay	Calgary Catholic Immigration Society	91
IV	Ramsay	Janus Academy Society	484
IV	Richmond	Richmond Child Care Association	335
IV	Rideau Park	1439723 Alberta Ltd O/a Summit Kids <b>*NEW*</b>	154
IV	Riverbend	Calgary Board of Education Retired Employees Association	72
IV	Riverbend	Calgary Child's Play Inc. <b>*NEW*</b>	73
IV	Riverbend	Families Matter Society of Calgary	145
IV	Rosscarrock	Calgary Child's Play Inc.	164
IV	Rosscarrock	Creative Discoveries Nursery School	84
IV	Sir James Lougheed	Calgary Child's Play Inc. <b>*NEW*</b>	263
IV	Sunalta	Scarboro Community Preschool	92
IV	Sunalta	Sunalta School Parent Association O/a Sunalta Student Care	182
IV	Viscount Bennett	Alberta Computers for Schools	204
IV	W. H. Cushing Workplace	Society of Briar Hill Children's Programs	162
IV	Wildwood	Kidzinc School Care Society of Alberta	275
IV	William Reid	Seeds of S.P.I.C.E. Early Learning Centre Inc. <b>*NEW*</b>	255
V	Andrew Sibbald	1133491 Alberta Ltd. o/a The Adventures	357
V	Braeside	Pre-Kindergarten Educational Services	79
V	Chaparral	Juvenescence Child Development Centre Ltd.	437
V	Chinook Park	Adventurers School Age Care Ltd.	353
V	Douglasdale	A Step Ahead - Child Development Services	104
V	Ethel M. Johnson	1677939 Alberta Inc. O/a Adventures Child Care	358
V	Eugene Coste	Calgary Child's Play Inc. <b>*NEW*</b>	157
V	Haysboro	Maple Roots Inc.	60
V	Janet Johnstone	Creations Child Care	244
V	Kingsland	Boys and Girls Clubs of Calgary	84
V	Kingsland	G.R.I.T. Calgary Society	95
V	Lake Bonavista	1133491 Alberta Ltd. o/a The Adventures	226
V	Lake Bonavista	Montessori Casa (Montessori Preschool)	85
V	Maple Ridge	Club Ed.	91
V	McKenzie Towne	1133491 Alberta Ltd. o/a The Adventures	95
V	Midnapore	Mid-Sun Community Association o/a Mid-Sun Child Care	158
V	Nellie McClung	1439723 Alberta Ltd O/a Summit Kids <b>*NEW*</b>	324
V	Prince Of Wales	Topp Kids Child Care Centre	461
V	Sam Livingston	1133491 Alberta Ltd. o/a The Adventures	369
V	Sundance	Children Can Succeed Inc.	227
V	Woodlands	Woodlands Out of School Care	83

Total Square Meters Leased:

Area I:	2,331
Area II:	5,867
Area III:	563
Area IV:	5,802
Area V:	4,447
<b>TOTAL</b>	<b>19,009</b>



**2014 - 2015 Lease of Surplus School Facilities**

Area	School	Tenant	Sq. Meters
I	Belvedere-Parkway Bungalow	Bowness Montgomery Day Care Association	373
I	Montgomery School	Foundations for the Future Charter Academy	6,442
I	Parkdale School	Westmount Charter School	4,232
I	Sir William Van Horne School	Westmount Charter School	9,670
II	Greenview School	Foundations for the Future Charter Academy	4,669
III	Mountain View School	Almadina School Society	3,846
IV	Bel-Aire School	Calgary Girls' School Society	1,252
IV	Clem Gardner School	Calgary Science School Society	7,107
IV	Glenmeadows School	Calgary Arts Academy Society	2,875
IV	Knob Hill School	Calgary Arts Academy Society	2,271
IV	Lakeview School	Calgary Girls' School Society	3,594
IV	Ogden School	Almadina School Society	4,888
IV	Spruce Cliff School	Calgary Quest Children's Society	2,388
V	Alice M. Curtis School	Foundations for the Future Charter Academy	3,442
V	Andrew Davison School	Foundations for the Future Charter Academy	4,309
V	Southwood School	Foundations for the Future Charter Academy	4,192

Total Square Meters Leased

Area I: 20,717

Area II: 4,669

Area III: 3,846

Area IV: 24,374

Area V: 11,943

**TOTAL** 65,549

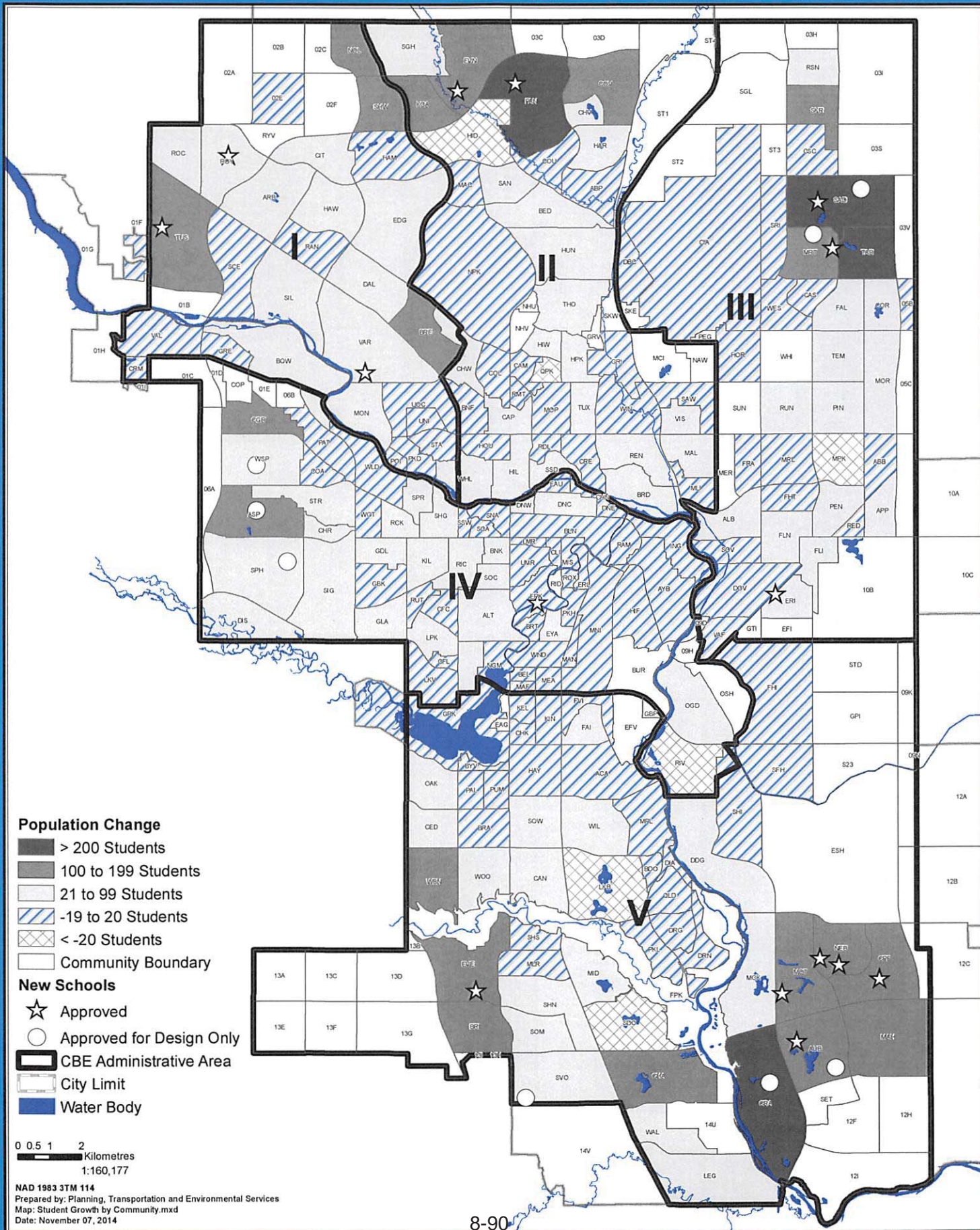




Calgary Board  
of Education

# Student Enrolment Change (by Community)

## Sept 30, 2013 to Sept 30, 2014





## | appendix | Specialized Classes Definitions

**ACCESS** - Attitude, Community Competence, Elements of Academic Curriculum, Social Skills Grades 7-12

**Attitude, Community Competence, Elements (of Academic Curriculum), Social Skills (ACCESS)** classes offer intensive supports and services to students in grades 7-12 who are diagnosed with moderate cognitive (intellectual) or developmental disabilities. The goal of the ACCESS program is to prepare students for transition to adult life in the community. ACCESS teachers recognize students' unique sensory and learning needs. They work with their students on functional academic and living skills. These include communication, community awareness and appropriate social interaction, pre-vocational (work) skills, and assisting students to be as independent as possible in their home, school, and community environment. A modified curriculum is implemented based on the individual needs of each student. Instruction may be individual or in small groups and includes the use of assistive technology and augmentative communication systems. Inclusion within community school classes and activities occurs as appropriate. Typically, there are 10 students in each class along with two to three program staff. Program staff includes one teacher and one or two education assistants, depending upon the complexity of the needs of the individual students.

**ALP** - Adapted Learning Program Grades 7 – 12

The **Adapted Learning Program (ALP)** is for students in grades 7-12 who have moderate cognitive (intellectual) disabilities. The goal is to enable each student to function as independently as possible in home, school, and community settings. ALP teachers work with their students to develop communication, social, functional living, literacy, and numeracy skills. Pre-vocational and vocational opportunities (work experience) are also supported. A modified curriculum is implemented based on the individual needs of each student. Instruction includes individual and small group activities and the use of assistive technologies. ALP provides opportunities to be included in the community school through complementary courses (options), clubs, sports, and special events. ALP classes typically have a up to 12 students with one full time teacher, one full time and one part time educational assistant, and a lunch room supervisor. Vecova is a society providing services to individuals with disabilities. They are contracted to support students in ALP classes at the high school level with Supported Work Study as part of the vocational programming.

**AIM** –*Covered under mental health, the Class*

**ASD Cluster** – Autism Spectrum Disorder Cluster Program

### **Programming for students with Autism Spectrum Disorder**

The ASD Cluster class is for students with a diagnosis of high functioning Autism Spectrum Disorder (ASD). Students are fully integrated into typical classrooms with same age peers, and specialized supports are provided as necessary based on individual student's needs. The goal of the class is to teach students skills that will enable them to independently succeed within community school classrooms with their same age peers. The emphasis of instruction is on developing organizational, social, and coping skills to support each student's learning, social, sensory and emotional needs. Instruction accommodations are implemented based on the individual needs of each student.



### **Bridges – Elementary and Junior High Students**

The Bridges class is for elementary and junior high students identified with severe externalizing emotional/behavioural diagnoses. The goal of the Bridges class is to assist each student to achieve academic success and behavioural competence through personalized programming, parental involvement, and supported transitions to regular classrooms. The emphasis of instruction is on establishing safety, building relationships, teaching affect regulation strategies, problem solving strategies, social skills development and academic engagement. Curriculum modifications and instructional accommodations are implemented based on the individual needs of each student. A psychologist is assigned to each Bridges class to support personalization of student programming

### **High School Integration Class – high school students**

The High School Integration Class (HIP) is a high school class designed to support students who have behavioural challenges which interfere with their success. One of the primary components of HIP is supported integration into the typical classrooms with the end goal being successful high school completion. Integration is determined on an individual strength-based system and is designed to both respect and challenge each student's abilities. The students in the class receive personal support, academic support, personalized programming and customized scheduling. Instructional accommodations and curriculum modifications/adaptions are provided as needed.

### **CSSI - Communication, Sensory, Social Interaction Grade 1-12**

**Communication, Sensory and Social Interaction (CSSI)** classes offer unique learning environments which provide intensive supports and services to students in grades 1 – 12 who have been diagnosed with Autism Spectrum Disorders (ASD) and who have moderate to severe cognitive (intellectual) developmental disabilities. The purpose of CSSI is to develop students' abilities to be as independent as possible in their home, school, and community environments. CSSI teachers recognize students' unique sensory and learning needs. They work with their students on functional academic and living skills, including communication, and appropriate social interactions. A modified curriculum is used. Teachers base their instruction on the individual needs of each student, with a specific focus on sensory regulation. Instructional techniques may include individual and small group instruction and the use of assistive technology and augmentative communication systems. Inclusion in activities and events within the school community is provided where appropriate. CSSI classes typically have six students. Program staff includes one full time teacher and two full time education assistants, depending upon the complexity of the needs of the individual students.

### **DHH - Deaf & Hard of Hearing**

The Deaf and Hard of Hearing (DHH) class is for students with a diagnosis of hearing loss. Students are typically congregated and/or integrated with the same age peers, and specialized supports are provided as necessary, based on the individual student's needs. The goal of the program is to teach students language and literacy skills that will enable them to independently succeed within the school community. The emphasis of language of instruction is either American Sign Language and English, or Auditory/Oral.

## EDC - Early Development Centre

EDC offers classes for preschool-aged children with identified exceptional needs. By providing focused attention to these learners at an early age, it prepares preschool children for kindergarten and beyond. The class involves learning through play in a rich learning environment, emphasizes communication skills, fine and gross motor development, development of independence and social interaction. The individualized programming focuses on unique strengths and needs of the child. The EDC class partners with home and school and encourages parental involvement.

## GATE – Gifted and Talented Education

The GATE class supports students who have been identified as intellectually gifted. The GATE class offers a congregated environment of intellectually gifted peers and personalized learning experiences that develop student's unique social, emotional and intellectual capacities. Students will progress at a faster pace through the class of studies focusing on in-depth and challenging learning experiences. Central to the class is the development of critical and creative thinking skills as well as social and emotional competence.

## Hera

The goal of Hera is to support at risk of sexual exploitation adolescent girls with change and transition into a community school or work placement. The Hera classroom provides support for both the academic and social/emotional needs of each student. Instruction focuses on core academics, experiential learning, and life skills. Student's interests are linked with curriculum outcomes. Curriculum modifications and instructional accommodations are implemented based on the individual needs of each student.

## L&L – Learning and Literacy Grades 4- 9

The L&L class is for students identified with learning disabilities. The goal of the L&L class is to assist each student in gaining skills, knowledge and competencies to reach their academic, social and emotional potential. The service delivery model within the L&L class is a fully blended classroom model with an emphasis on developing literacy skills (reading and writing) within classroom instruction. The model of service delivery allows for team teaching using Universal Design for Learning as the basis of curriculum planning and delivery. Inclusive learning technologies, curriculum design, accommodations and all key components for students are implemented based on the individual needs of each student.

## LEAD – Literacy, English and Academic Development

The LEAD class provides intensive supports and services for students and families who have been identified as English Language Learners with backgrounds of Limited Formal Schooling. The ultimate programming goal of the LEAD class is to provide sheltered, trauma-sensitive, short-term language, academic and cultural instruction to enable students to transition into community classes. Instructional programming focusses on intensive oral English language development, basic literacy, numeracy, and cultural and social adjustment.

## PLP - Paced Learning Program Grade 4-12

**Paced Learning Program (PLP)** classes are for students in grades 4 – 12 who have been identified with mild or moderate cognitive (intellectual) developmental disabilities. PLP teachers provide instruction and learning opportunities that help students function as independently as



possible at home, in the community, and in the workplace. Curriculum modifications and instructional accommodations are implemented based on each student's strengths and needs. At the elementary level, the modified curriculum includes an emphasis on basic literacy, numeracy, daily living, communication, and problem solving skills. At the secondary level programming includes a focus on functional life and work skills such as time-management, self-advocacy, citizenship, community involvement and recreation. PLP programming also provides pre-vocational and vocational (work) opportunities. As well, it provides students with opportunities for inclusion in complementary courses (options), clubs, sports, and special events within the community school. PLP classes are staffed with one full time teacher and one or more education assistants, depending upon the grade levels of the students and the complexity of their needs. Elementary classes also have a lunchroom supervisor. Typical class sizes are 12 students at the elementary level, 14 students at the junior high level and 18 at the high school level.

### **SKILL** - Social Knowledge, Independent Living and Language Grades 1-6

**Social Knowledge, Independent Living and Language (SKILL)** classes offer intensive supports and services to students in Grades 1-6 who have been diagnosed with moderate cognitive (intellectual) developmental disabilities. The goal of the SKILL class is to teach students to be able to function as independently as possible in their home and community. SKILL teachers recognize their students' unique sensory and learning needs. They work with them on functional living skills, including communication, appropriate social interactions, and being as independent as possible in their home, school, and community environments. A modified curriculum is implemented based on the individual needs of each student. Instructional accommodations may include the use of assistive technology, augmentative communication systems, and individual and small group instruction. Opportunities for inclusion with the rest of the school community are provided wherever appropriate. There are typically up to 8 students in each class. The staff includes one teacher and one or two education assistants, depending on the needs of the students.

### **TASC** - Teaching of Attitude, Social Skills and Communication Grade 1-12

**Teaching of Attitude, Social Skills, and Communication (TASC)** classes are designed to provide intensive supports and services for students in Grades 1-12 who have moderate to severe cognitive (intellectual) and developmental disabilities. TASC programming teaches students functional living skills. There is focus on communication, appropriate social interactions, and the students' unique sensory needs. The program works to assist students to be as independent as possible in their home, school, and community environments. This is done by helping the student to develop their skills for communication, functional academics, play and leisure, work, and functional living, as well as their health and safety awareness. Individual student needs are identified through the use of an assessment tool that helps to determine learning priorities. A modified curriculum is then implemented based on the individual needs of each student. Students in the TASC class are included in whole school activities (assemblies) as well as age-appropriate learning such as music, art, library, and gym when appropriate. A TASC class is a small group setting within a community school. It typically has up to 6 students and is staffed with one teacher and two full time educational assistants as well as a lunch room assistant.

### **The Class (Grades 4-12)**

The class is for students who have significant internalizing mental health diagnoses that severely impact their ability to function in a regular program. The goal of instruction is to teach skills and strategies to support each student's social, emotional and academic needs. Curriculum modifications, instructional accommodations and integration into regular classrooms are implemented based on the individual needs of each student.



### Transitions Class (Grade 4-12)

The Transitions class is for students who are not able to attend and/or benefit from intervention supports in The Class or a regular classroom setting due to internalizing mental health problems/disorders that severely impair their attendance and/or functioning. It will work to support parents and the students to “bridge” to the next school setting by offering:

- Personalized therapeutic programming and support to the student and family
- Assistance in accessing and utilizing medical and community support services
- Preparation and practice with school readiness behaviours
- Support moving the student from the home to the classroom environment
- Support, dependent on need, to transition to the next appropriate setting