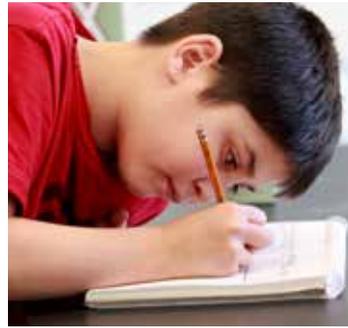


# Achieve | Strategies for Success



## Annual Education Results Report 2017-18 Three-Year Education Plan 2018-21

learning | [as unique](#) | as every student



Calgary Board  
of Education



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## Accountability Statement

The Annual Education Results Report for the 2017-18 school year and the Education Plan for the three years commencing Sept. 1, 2018 for the Calgary Board of Education were prepared under the direction of the Board of Trustees in accordance with its responsibilities under the *School Act* and the *Fiscal Planning and Transparency Act*. This document was developed in the context of the provincial government's business and fiscal plans. The Board of Trustees has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within Education Plan to improve student learning and results.

The Board of Trustees approved this combined Annual Education Results Report for the 2017-18 school year and the Three-Year Education Plan for 2018-21 on Nov. 27, 2018.



Trina Hurdman  
Chair, Board of Trustees  
Calgary Board of Education



David Stevenson  
Chief Superintendent of Schools  
Calgary Board of Education

# Annual Education Results Report (AERR) Summary

## Mission

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

## Our Values

Students come first.

Learning is our central purpose.

Public education serves the common good.

## Overview

CBE offers a depth and breadth of programs and supports to meet the unique learning needs and interests of a richly diverse population. In addition to responsive and inclusive programming in all CBE schools, we provide opportunities for students to learn in unique settings and outreach programs.

## Fast Facts

More than 123 400 students in 246 schools, including:

- 119 161 students from pre-kindergarten to Grade 12;
- 622 students fully enrolled in CBe-learn (our online learning program), with over 1930 more students registered in courses with CBe-learn while enrolled at another school;
- 688 students in full-day kindergarten in 16 schools;
- 1116 students upgrading high school courses and pursuing continuing education through Chinook Learning Services;
- 20 938 students with identified special education needs, the majority of whom are learning in their community schools;
- over 29 000 students self-identify as English Language Learners;
- over 5030 students self-identify as Indigenous;
- over 8700 students in French Immersion; and
- over 4000 students in bilingual language and culture programs.

## Student Results

On Provincial Achievement Tests (PATs):

- Grade 6 CBE results exceeded those of the province in every subject at the Acceptable Standard and the Standard of Excellence.
- Grade 9 CBE results were equal to or above the provincial results in all five subjects at the Acceptable Standard and in four out of five subjects at the Standard of Excellence.

On Diploma Examinations:

- The percentage of CBE students achieving the Acceptable Standard was at or above the provincial results on eleven of the eleven diploma examinations.
- At the Standard of Excellence, the percentage of CBE students achieving the standard was above the provincial results on eleven of eleven examinations.

**Note** | Details of provincial assessment results can be found at CBE [Provincial Assessment & Reports](#) On the *Accountability Pillar Overall Summary*, Alberta Education records evaluations on the following measures: Achievement, Improvement and Overall. The Achievement Evaluation is based on a comparison of Current year data to a set of standards, which remain consistent over time. The 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 by Alberta Education to determine the significance of the improvement. The Overall Evaluation combines the Achievement Evaluation and the Improvement Evaluation. Details of the way these measures are calculated can be found on pages 41 and 42.

The CBE's Achievement Evaluation was *Very High* or *High* for 13 of 15 measures and *Intermediate* for the remaining two.

On the *Accountability Pillar Overall Summary - Oct 2018* the following measures were evaluated by the province as *Improved Significantly*:

- Drop Out Rate
- PAT results at the Standard of Excellence
- Diploma results at the Acceptable Standard
- Diploma at the Standard of Excellence

In the following areas, improvement was *Maintained* on:

- High School Completion Rate (3 yr)
- PAT results at the Acceptable Standard
- Diploma Exam Participation Rate (4+ Exams)
- Rutherford Scholarship Eligibility Rate
- Transition Rate (6 yr)
- Work Preparation
- Parental Involvement

## CBE Strategies for Excellence and Continued Improvement

Our overall strategy is to personalize learning and this is supported by three other strategies:

- build professional capital;
- engage our stakeholders; and
- steward our resources.

Through these strategies, the CBE supports the outcomes in Alberta Education's Business Plan 2018-21<sup>1</sup> and aligns with provincial Key Strategies including the following:

- 1.3 continue to implement systemic actions to further support student learning and achievement in Mathematics;
- 2.1 ensure all students, teachers and school leaders learn about First Nations, Métis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools;
- 4.2 ensure that teachers, principals, and other system leaders in Alberta schools have the capacity to meet the new Professional Practice Standards, in collaboration with stakeholders and school authorities; and
- 5.4 Plan and build modern school facilities that support learning and well-being, are a central part of the community, and accommodate collaborative partnerships to address community needs.

## Engaging Stakeholders

The CBE is committed to implementing the CBE *Dialogue* engagement framework to give students, staff, families and community members voice in decisions that affect them. This *Dialogue* framework will influence decisions and connect to student success.

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<sup>1</sup> Business Plan 2018-21: Education <https://education.alberta.ca/business-plans/about-alberta-education-business-plans/>

The CBE provides opportunities for student voices through:

- the bringing of their ideas and interests to the design of daily learning tasks;
- the Chief Superintendent's Student Advisory Council;
- surveys and focus groups; and
- their school's Principal Advisory Council.

In February 2018, more than 25 000 CBE students, over 5400 parents/guardians and more than 5400 teachers responded to the provincial Accountability Pillar Survey. The following results have an Achievement Measure of *High or Very High*:

- 88.2% agreed or strongly 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.
- 81.8% are satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.
- 88.2% are satisfied with the overall quality of basic education.
- 78.4% agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.
- 81.1% are satisfied that CBE students model the characteristics of active citizenship.
- 78.2% indicated that their school and schools in their jurisdiction have improved or stayed the same the last three years.

## School Councils

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 School Council meetings and the opportunities for suggestions and feedback provided to all parents/guardians. The CBE has established administrative regulations and practices that ensure school principals work toward:

- enhancing communication between the school and its parent/guardian 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, results, school budgets and operations that contribute to the creation of the school development plan; and
- reporting to the community on the progress achieved towards the goals and targets in the school development plan.

## Financial Summary

- Alberta Education grant revenue makes up 93 per cent of total revenues.
- Funding is spent primarily on Salaries and Benefits at 78 per cent of total expenses.
- The 2017-18 actual deficit of \$2.1 million is \$14.9 million less than the budgeted deficit of \$17.0 million.

**Note** | Detailed CBE budget and financial information can be found at [Budget and Financial Information](#).

The Calgary Board of Education Annual Education Results Report 2017-18 and Three-Year Education Plan 2018-21 may be accessed using the following link: <https://www.cbe.ab.ca/FormsManuals/AERR-2017-18-3-YEP-2018-21.pdf>

The Calgary Board of Education Average Class Size Report 2017-18 can be viewed at: <https://www.cbe.ab.ca/about-us/provincial-tests-and-reports/Pages/default.aspx>

### CBE Disclosure

The CBE Public Interest Disclosure (Whistleblower Protection) policy was approved in February 2014. From September 30, 2017, up to and including September 29, 2018 the following has been received:

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

## Our Ultimate Goals

The CBE Annual Education Results Report 2017-18 combined with the CBE Three-Year Education Plan 2018-21 helps the CBE build strategies that support student learning. These strategies align to the Board of Trustees Results to guide our work with fostering student success.

The Board of Trustees defines the Results as:

### Result 1 | Mission

Each student, in keeping with their 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.

## CBE Three-Year Education Plan 2018-21 and Strategies Overview

The CBE Three-Year Education Plan guides our work and connects each CBE employee to our Mission, our Values and our Outcome: Student Success, as defined through the Board of Trustees Results policies. Our task is to create an environment, aligning with Alberta Education's fundamental goal as defined through the Ministerial Order on Student Learning, "... to inspire all students to achieve success and fulfillment, and reach their full potential by developing the competencies of Engaged Thinkers and Ethical Citizens with an Entrepreneurial Spirit ..." (Alberta Education, 2013). This coherent framework of CBE and provincial outcomes supports individual schools in their work with each student.

### Calgary Board of Education Three-Year Education Plan 2018-21

**Our Mission:** Each student, in keeping with their individual abilities and gifts, will complete high school with a foundation of learning necessary to thrive in life, work and continued learning.

**Our Values:** Students come first. Learning is our central purpose. Public education serves the common good.

#### Our 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 student interests and learning needs
- assessment that informs teaching and learning
- students knowing what they know, how they know it, how they show it and what they need next

##### Build Professional Capital

Capacity building with a focus on results

Collaborative learning networks focus on:

- professional and intellectual engagement
- shared standards of practice
- evidence-informed, 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 next

##### Engage our Stakeholders

Everyone contributes to 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 and actions at all levels of the organization are:

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

#### Alberta Education Outcomes

- Alberta's students are successful
- Alberta's education system supports First Nations, Métis, and Inuit students' success
- Alberta's education system respects diversity and promotes inclusion
- Alberta has excellent teachers, and school and school authority leaders
- Alberta's education system is well governed and managed

# Calgary Board of Education Three-Year Education Plan 2018-21

## Strategies and Actions

### Personalize Learning

Evolve, extend and integrate practices consistent with the elements of CBE's vision for high quality teaching and learning.

- Extend the use of learning plans and profiles that help each student be known and develop as a learner.
- Extend the design of responsive, inclusive, rigorous and engaging learning tasks that ensure students participate, progress and achieve.
- Implementation of new curriculum.

Clarify and extend inclusive practices through responsive, enabling learning environments and instruction.

- Identify and create the conditions for success for students as unique learners and as members of their school and home communities.
- Further support student well-being as it relates to learning.

Advance multiple literacies, numeracy and learning competencies for each student across the subject and discipline areas.

- Improve clarity and coherence in teaching and learning practices through high-impact instructional strategies.

Through a focus on: **Literacy** ▪ **Mathematics** ▪ **Indigenous Education** ▪ **High School Success**

### Build Professional Capital

Further support the well-being of staff.

Build coherence and continuous improvement in program provision, service delivery, and professional learning through a collaborative and evidence-informed culture:

- Build skill in generating and interpreting data across CBE leadership teams.
- Further develop task design and assessment practices.

Impact student learning through collaborative and distributed leadership practices and professional learning that address shared priorities:

- Inclusive learning.
- Indigenous cultures, languages and histories.
- Literacy, numeracy and student learning competencies.
- Leadership through strategic resourcing.

Refine the teacher induction program.

### Engage our Stakeholders

Increase public confidence by sharing, listening, learning and communicating to build mutual understanding and respect.

- Use the *Dialogue Framework* to guide community engagement activities to ensure decisions are made which support students in learning.

Promote a workplace culture built on the values of voice, accountability, clarity of role and responsibility in which all employees find meaning and fulfillment.

- Continue to act on input received from employee engagement survey.

Engage local, provincial and global partners in collaborative ventures to support student learning.

- Expand opportunities for community members to contribute to student learning.
- Expand transition opportunities for young adult students.

### Steward our Resources

Enhance operational performance through increasingly effective, efficient and streamlined processes and practices.

- Optimize, commission, modernize and maintain school facilities to foster enriching learning environments.
- Promote system-wide approaches to sustainability.
- Create new school resource allocation methodology in relation to overall system goals.

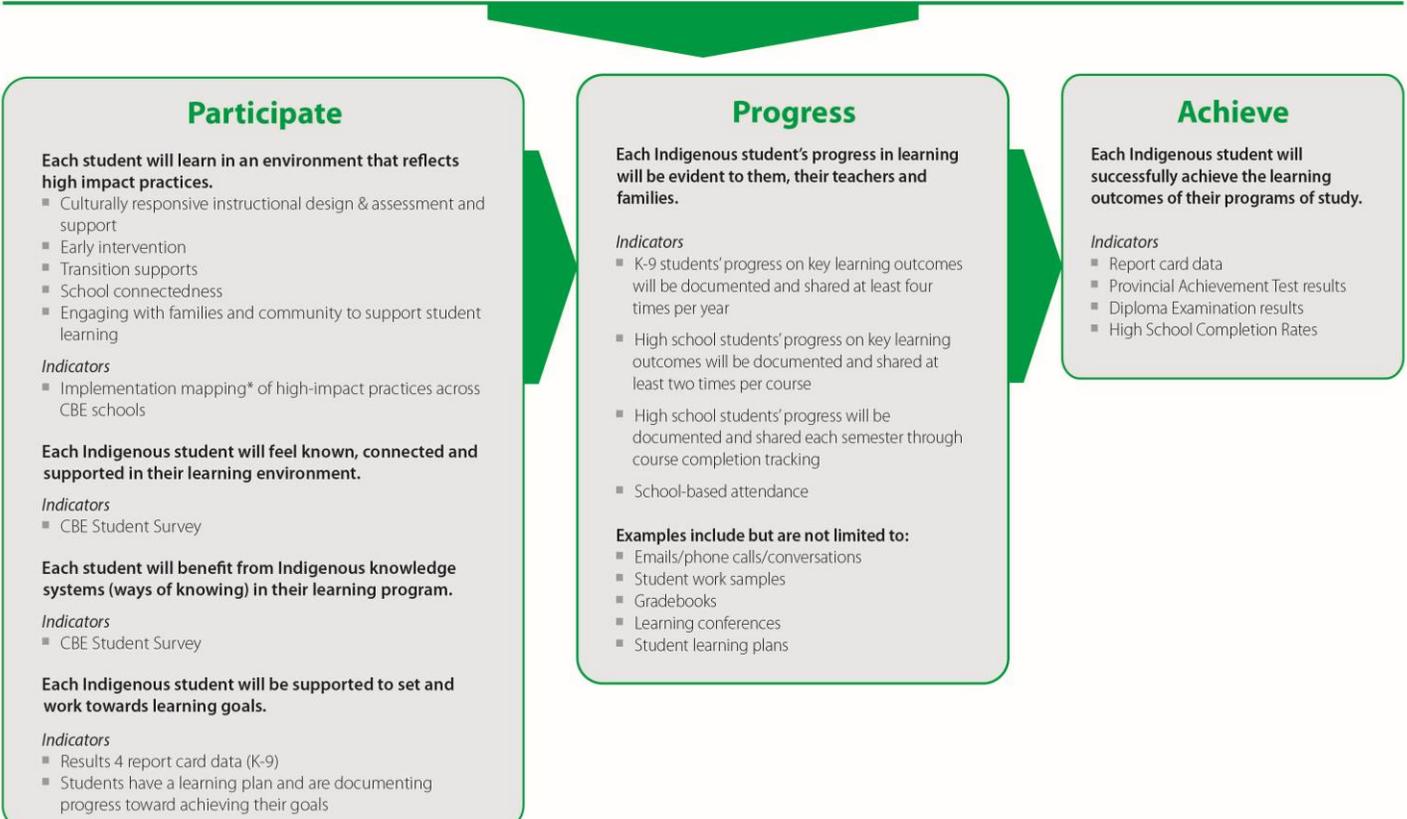
- Enhance support to make decisions based upon a review and interpretation of evidence, data and guiding documents.
- Implement the new student information system.
- Leverage technology to increase workflow efficiency and promote learning.

Advance instructional leadership through strategic resource management.

# Indigenous Education Strategy 2018-21

**Outcome 1:** Each Indigenous student will participate, progress and achieve in their learning programs.

**Outcome 2:** Each CBE student’s learning experiences are advanced by the strength and diversity of Indigenous knowledge systems (ways of knowing) through their learning programs.



\* Through this process, School Development Plan actions are documented and tracked over time.

# Indigenous Education Strategy 2018-21

## Priorities

### Cultivating a Balanced and Respectful Relationship

Cultivating a balanced and respectful relationship between Indigenous knowledge systems and existing CBE knowledge systems in how we think about and do everything.

### Advancing Culturally Responsive Instructional Design & Assessment

Honouring Indigenous knowledge systems, languages and histories through responsive learning environments and instructional design & assessment for the benefit of all students.

### Advancing System-Wide Learning

Ensuring staff are knowledgeable, understanding and respectful of the strength and diversity of First Nations, Métis and Inuit; the implications of treaties and agreements with First Nations and Métis; the history and legacy of residential schools.

### Building Respectful Working Relationships with Community

Working with community from the very beginning as part of how we think about and do everything.

## Key Actions

### Key Actions 2018-19

#### Teaching and Learning/Community Engagement

- Design/offer professional learning to address: pattern of requests from schools; the Teaching/Leadership Quality Standards; high-impact practices; and, the Three-Year Education Plan
- Describe/highlight high-impact practices
- Provide easy access to resources/professional learning within CBE and the province
- Provide guidance re: cultural protocols
- Advance collective and respectful approaches to working with students, families, staff and community
- Advance professional learning from elementary/middle/junior and high school cohorts
- Advance Niitsitapi li tass ksii nii mat tsoo kop (Niitsitapi Learning Centre) as a place for early/professional learning
- Build understanding of Indigenous languages as key dimension of Indigenous knowledge systems (ways of knowing)
- Build understanding about data and measures that reflect Indigenous ways of knowing
- Advance Indigenous knowledge systems and holistic approaches as an integral part of the Three-Year Education Plan

#### Business Supports

- Allocation of human and financial resources to enable implementation of high impact practices
- Succession and recruitment planning for Indigenous education

### Key Actions 2019-20

#### Teaching and Learning/Community Engagement

- Include measures of student success that reflect Indigenous ways of knowing in the Indigenous education strategy
- Continue revision and extension of previous implementation strategies

### Key Actions 2020-21

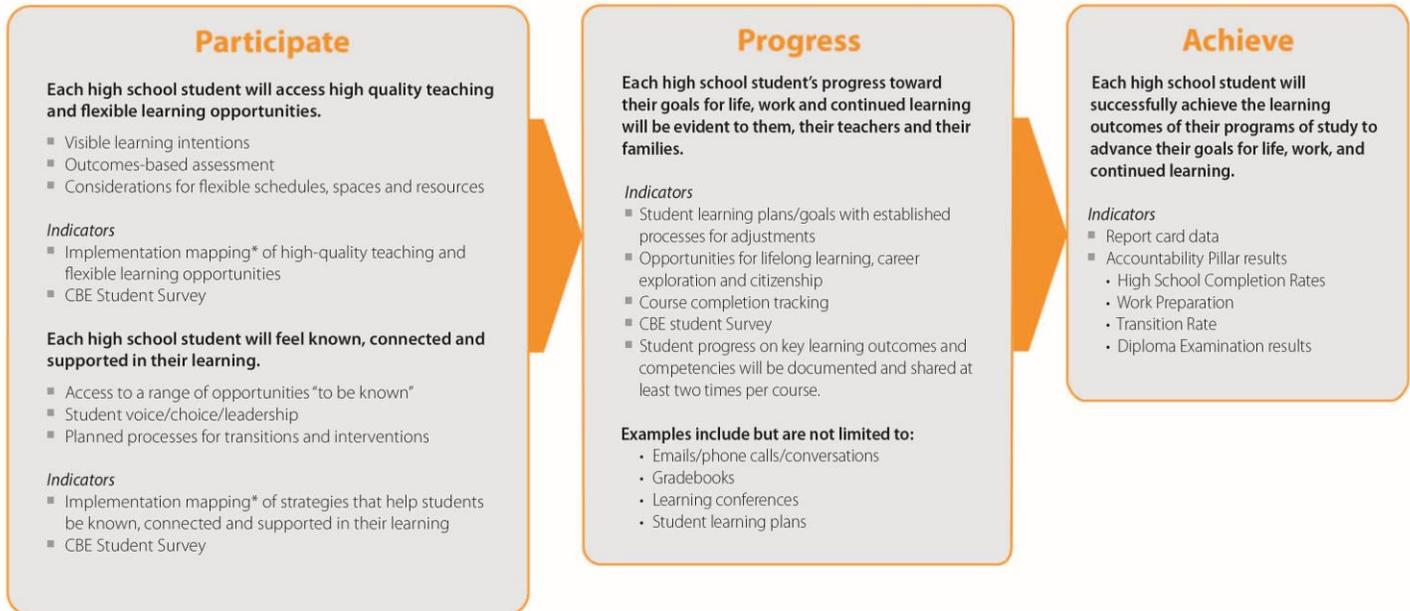
#### Teaching and Learning/Community Engagement

- Continue revision and extension of previous implementation strategies

# High School Success Strategy 2018-21

## Outcome:

Each CBE high school student will participate, progress and achieve in their learning programs.



\* Through this process, School Development Plan actions are documented and tracked over time.

Alberta Education identifies three outcomes for high school redesign ▪ engaged students ▪ high levels of achievement ▪ quality teaching

# High School Success Strategy 2018-21

## Conditions for Success

Alberta Education's Moving Forward with High School Redesign (MFWHSR) highlights conditions for student success. Through the MFWHSR principles the Calgary Board of Education attends to these conditions:

### Pedagogy

- Designing personalized learning for students through professional learning/networks in task design and assessment.
- Implementing intervention and transition practices.

### School Leadership

- Building school leadership teams that collaboratively strengthen their response to the principles of high school redesign including personalization, flexibility and relationships.
- Designing collective research-based and evidence-informed practices that accelerate student learning.

### School Culture

- Establishing a welcoming, caring, respectful and safe learning environment.
- Creating ongoing opportunities for student agency/voice/leadership.
- Engaging with partners around shared goals for student learning and career development.

### School Structures

- Connecting and making visible the school practices that reflect the principles of high school redesign.



## Key Actions

### Key Actions 2018-19

- Extend instructional design practices that include outcomes-based assessment through:
  - professional learning networks.
  - responsive and distributed leadership.
- Communicate a continuum of flexible practices that allow students to be known and their learning/life goals to be supported and enriched.
- Expand and communicate opportunities for student voice/choice/leadership.
- Extend and share trauma-informed practices through the high school success learning collaboratives.
- Develop transition processes for students to enter, transition through and finish school their way:
  - strengthening career development opportunities.
  - increasing access to unique pathways including dual credit.

### Key Actions 2019-20

- Evolve data sets that inform future action.
- Continue revision and extension of previous implementation strategies.

### Key Actions 2020-21

- Continue revision and extension of previous implementation strategies.

# Literacy Strategy 2018-21

**Outcome:** Each CBE student will participate in intentional, joyful literacy learning to progress and achieve in their learning programs.

## Participate

**Each student will learn in a joyful, literacy-rich environment characterized by:**

- developing relationships and understanding identities through shared literacy experiences
- language play and exploration
- choice in instructional texts
- multimodal tools and texts
- responsive, explicit instruction
- classroom discussion

### Indicators

- Student reports of literacy learning experiences as recorded on the CBE Student Survey.

**Each student will learn in an environment that reflects high-impact instructional strategies for literacy learning, including:**

- formative assessment and feedback
- student self and peer assessment
- small group or one-on-one instruction targeted to students' specific learning needs
- gradual release of responsibility
- spaced practice

### Indicators

- Implementation mapping\* of high-impact instructional strategies across CBE schools.

**Each student's learning program will include instruction in disciplinary literacy.**

### Indicators

- Implementation mapping\* of disciplinary literacy instruction across CBE schools.

## Progress

**Each student's progress in literacy learning will be evident to them, their teachers and families.**

### Indicators

- K-9 students' progress on key learning outcomes will be documented and shared at least four times per year.
- High school students' progress on key learning outcomes will be documented and shared at least two times per course.

**Examples include but are not limited to:**

- Reading
  - Running records
  - Student annotations of texts read
  - Oral reading recordings
  - Student writing about texts read
  - Structured observations of students reading
  - Informal reading inventories for students not achieving grade level expectations
- Writing
  - Artifacts of student writing with teacher analysis
  - Structured observations of students writing
- Oral Language
  - Recordings of students speaking
  - Structured observations of students' language

## Achieve

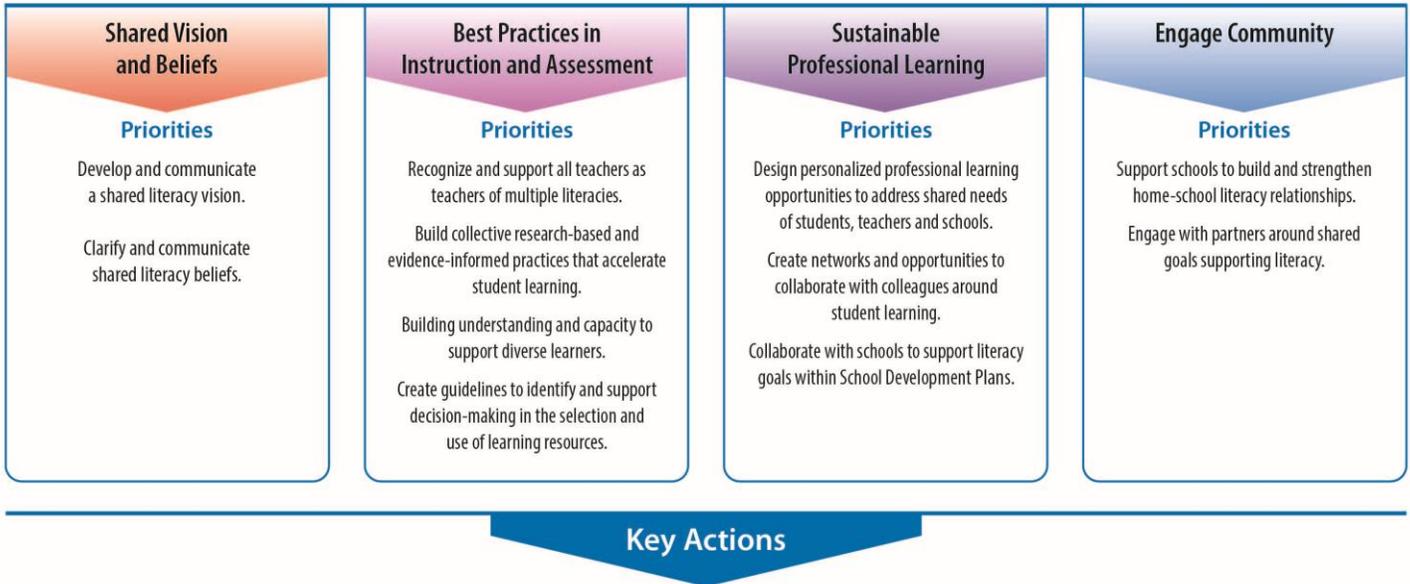
**Each student will successfully achieve the learning outcomes of their programs of study.**

### Indicators

- Language Arts report card data
- Provincial Achievement Test results
- Diploma Examination results

\* Through this process, School Development Plan actions are documented and tracked over time.

## Literacy Strategy 2018-21



### Key Actions 2018-19

- Build a shared understanding of middle-junior years literacy.
- Continue to build shared understandings of literacy, disciplinary literacy, literacy-rich learning environments and high-impact literacy instructional and leadership practices.
- Identify and build additional assessment resources for key reading and writing learning outcomes for Language Arts
- Identify and build assessment resources for key disciplinary literacy outcomes for Mathematics, Science and Social Studies.
- Support additional literacy professional learning through school organized cohorts, school-based residencies and individual teacher opportunities.
- Continue to build data sets to inform future years' actions.

### Key Actions 2019-20

- Continue revision and extension of previous implementation strategies.
- Continue to build and respond to data sets to inform future years' actions.

### Key Actions 2020-21

- Continue revision and extension of previous implementation strategies.

# Mathematics Strategy 2018-21

**Outcome:** Each CBE student will participate in active, rigorous mathematics learning to progress and achieve in their learning programs.

## Participate

Each student will learn in an environment that fosters mathematical engagement and proficiency through:

- meaningful mathematical discussion
- productive struggle and challenge
- active participation in reasoning and sense-making
- intentional learning progressions and connections
- procedural fluency developed from conceptual understanding
- a focus on mental math and automaticity

### Indicators

- Student reports of mathematics learning experiences as recorded on the CBE Student Survey.

Each student will learn in an environment that reflects high-impact instructional strategies for mathematics learning, including:

- formative assessment and feedback
- student self and peer assessment
- small group or one-on-one instruction targeted to students' specific learning needs
- spaced practice

### Indicators

- Implementation mapping\* of high-impact instructional strategies across CBE schools.

Each student's learning program will include instruction in numeracy across all subject areas.

### Indicators

- Implementation mapping\* of numeracy instruction across CBE schools.

## Progress

Each student's progress in mathematics learning will be evident to them, their teachers and families.

### Indicators

- K-9 students' progress on key learning outcomes will be documented and shared at least four times per year.
- High school students' progress on key learning outcomes will be documented and shared at least two times per course.

Examples include but are not limited to:

- Computational Fluency
  - Running records for basic facts
  - Student computation work samples
  - Student explanations of accuracy, efficiency and flexibility in procedures and strategies
  - Structured observations of students applying procedures and strategies
- Modeling and Representing Mathematical Ideas
  - Artifacts of models and representations
  - Student explanations about connections between mathematical representations
  - Structured observations of students representing mathematical ideas
- Problem Solving and Reasoning
  - Benchmarked problems with assessment criteria
  - Structured observations of students solving problems

## Achieve

Each student will successfully achieve the learning outcomes of their Programs of Study.

### Indicators

- Mathematics report card data
- Provincial Achievement Test results
- Diploma Examination results

\* Through this process, School Development Plan actions are documented and tracked over time.

# Mathematics Strategy 2018-21

## Framework and Priorities

### Positive Mathematics School Culture

- Know that every student can be successful and confident at learning mathematics.
- Teachers and parents help build mathematical thinking by connecting mathematics to other subjects and everyday life.
- Recognize and support all teachers as teachers of numeracy.

### Active, Rigorous Mathematics Learning

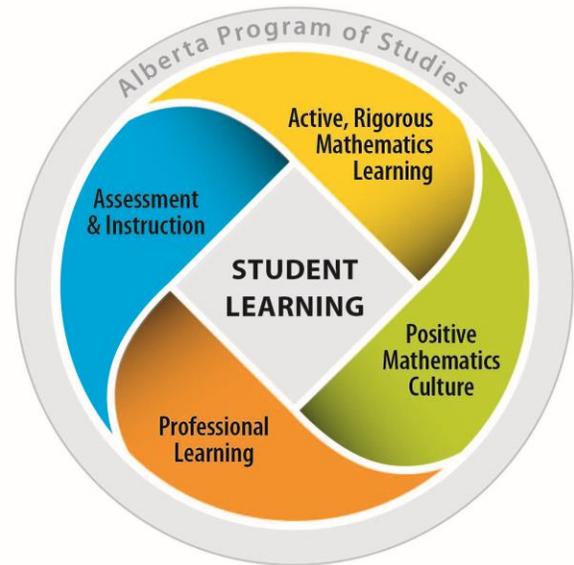
- Build strong mathematical foundations so students can understand complex mathematical ideas.
- Ensure students participate in learning activities that develop their mathematical reasoning and communication skills.
- Create more opportunities for students to be active problem solvers and make connections between concepts.

### Assessment and Instruction

- Build opportunities for students to practice mathematics skills over time.
- Focus on the connections between conceptual understanding, problem solving and mental math.
- Use mathematical discussion with and among students to build and solidify concepts.
- Communicate clearly with families about student learning in mathematics.
- Strengthen the use of specific feedback and guidance to students during learning.

### Professional Learning

- Build teacher confidence and skill with mathematics content and teaching through:
  - Whole-school learning
  - Teacher collaboration within schools
  - Individual teacher learnings



## Key Actions

### Key Actions 2018-19

- Deploy Math learning coaches in classrooms.
- Exceed Alberta Education's recommended instructional time in Mathematics 1-9 by 25%.
- Build shared understandings of high-impact mathematics instructional and assessment practices with a focus on learning progressions and procedural fluency.
- Support additional mathematics professional learning through Math Leads, school-based support and individual teacher opportunities.
- Continue to build assessment resources for procedural fluency and problem solving.
- Continue to build coherence in communicating with families about mathematics learning.
- Continue to build data sets to inform future years' actions.

### Key Actions 2019-20

- Continue revision and extension of previous implementation strategies.
- Continue to build and respond to data sets to inform future years' actions.

### Key Actions 2020-21

- Continue revision and extension of previous implementation strategies.

## Fostering a Positive Workplace Environment Strategy 2018-21

**Outcome:** CBE has a workplace culture built on the values of voice, accountability, clarity of role and responsibility in which all employees find meaning and fulfillment.

### Key Actions

#### Key Actions 2018-19

- Take action based on results of 2017 survey and communicate progress to all employees
- Establish representative advisory group and working groups to plan and guide engagement actions
- Support people leaders in facilitating and encouraging ongoing conversations with employees
- Encourage active participation in the spring 2019 survey
- Analyze and share high-level results by June, 2019

#### Indicators

- Maintain level of participation and overall results in identified system areas of focus on 2019 employee engagement survey compared to 2017 survey

#### Key Actions 2019-20

- Discuss 2019 survey results within all service units, Areas and schools
- Adjust key actions and strategies from 2018-19 to respond to 2019 survey results
- Implement strategies as identified by work groups
- Continue to communicate progress to employees

#### Indicators

- Every employee was provided with an opportunity to participate in a discussion about survey results and areas for improvement

#### Key Actions 2020-21

- Continue to implement actions identified from 2019 survey results where feasible
- Re-survey all employees in spring 2021 and share high-level results by June 2021
- Continue to communicate progress to employees

#### Indicators

- Improvement in areas of focus as a result of actions taken to respond to employee engagement survey results

## Accountability Pillar Overall Summary - Oct 2018

Measure Category	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	Safe and Caring	88.2	89.3	89.1	89.0	89.5	89.4	Very High	Declined Significantly	Acceptable
Student Learning Opportunities	Program of Studies	81.8	82.4	82.2	81.8	81.9	81.7	Very High	Declined	Good
	Education Quality	88.2	89.0	88.7	90.0	90.1	89.9	High	Declined Significantly	Issue
	Drop Out Rate	2.1	2.7	2.9	2.3	3.0	3.3	Very High	Improved Significantly	Excellent
	High School Completion Rate (3 yr)	75.9	76.4	75.9	78.0	78.0	77.0	High	Maintained	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	75.4	75.3	75.2	73.6	73.4	73.3	Intermediate	Maintained	Acceptable
	PAT: Excellence	22.2	20.6	20.3	19.9	19.5	19.2	High	Improved Significantly	Good
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	86.3	85.0	85.4	83.7	83.0	83.0	High	Improved Significantly	Good
	Diploma: Excellence	31.2	28.6	28.4	24.2	22.2	21.7	Very High	Improved Significantly	Excellent
	Diploma Exam Participation Rate (4+ Exams)	61.0	61.9	61.2	55.7	54.9	54.7	High	Maintained	Good
	Rutherford Scholarship Eligibility Rate	61.7	61.6	61.3	63.4	62.3	61.5	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	60.0	60.0	60.7	58.7	57.9	59.0	High	Maintained	Good
	Work Preparation	78.4	78.9	78.8	82.4	82.7	82.4	High	Maintained	Good
	Citizenship	81.1	82.7	82.9	83.0	83.7	83.7	Very High	Declined Significantly	Acceptable
Parental Involvement	Parental Involvement	77.4	78.3	78.0	81.2	81.2	81.0	Intermediate	Maintained	Acceptable
Continuous Improvement	School Improvement	78.2	80.1	78.7	80.3	81.4	80.7	High	Declined	Acceptable

### Notes

- 1 | Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 2 | 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 K&E), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics (6, 9, 9 K&E), Science (Grades 6, 9, 9 K&E), Social Studies (Grades 6, 9, 9 K&E).
- 3 | Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
- 4 | 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, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
- 5 | Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
- 6 | Participation in Diploma Examinations was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
- 7 | Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
- 8 | Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.
- 9 | 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.

## Accountability Pillar: First Nations, Métis and Inuit Overall Summary October 2018

Measure Category	Measure	Calgary School District No. 19 (FNMI)			Alberta (FNMI)			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	Safe and Caring	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Student Learning Opportunities	Program of Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Drop Out Rate	6.2	7.5	7.3	4.8	5.8	6.3	Intermediate	Improved	Good
	High School Completion Rate (3 yr)	37.8	36.4	34.9	53.3	53.7	50.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	PAT: Acceptable	43.2	44.0	42.0	51.7	51.7	52.0	Very Low	Maintained	Concern
	PAT: Excellence	5.3	6.5	4.4	6.6	6.7	6.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	82.1	79.6	82.4	77.1	77.1	76.6	Intermediate	Maintained	Acceptable
	Diploma: Excellence	12.8	14.3	15.7	11.0	10.7	10.3	Intermediate	Maintained	Acceptable
	Diploma Exam Participation Rate (4+ Exams)	17.3	16.7	15.7	24.4	21.8	21.2	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	17.1	16.5	18.4	35.9	34.2	33.0	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	27.1	33.8	28.0	33.0	31.8	32.8	Very Low	Maintained	Concern
	Work Preparation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Parental Involvement	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Continuous Improvement	School Improvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

### Notes

- 1 | Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 2 | 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 K&E), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics (6, 9, 9 K&E), Science (Grades 6, 9, 9 K&E), Social Studies (Grades 6, 9, 9 K&E).
- 3 | Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
- 4 | 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, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
- 5 | Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
- 6 | Participation in Diploma Examinations was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
- 7 | Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
- 8 | Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.
- 9 | 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.

## Outcome One: Alberta's students are successful

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	74.4	74.8	75.5	75.3	75.4		Intermediate	Maintained	Acceptable			
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	19.0	19.9	20.4	20.6	22.2		High	Improved Significantly	Good			

### Notes

- Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 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 K&E); Français (Grades 6, 9); French Language Arts (Grades 6, 9); Mathematics (6, 9, 9 K&E); Science (Grades 6, 9, 9 K&E); and Social Studies (Grades 6, 9, 9 K&E).
- Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.

### Strategies

#### Personalize Learning

*Evolve, extend and integrate practices consistent with the elements of CBE's vision for high quality teaching and learning.*

- extend the use of learning plans and profiles that help each student be known and develop as a learner
- extend the design of responsive, inclusive, rigorous and engaging learning tasks that ensure students participate, progress and achieve

*Clarify and extend inclusive practices through responsive, enabling learning environments and instruction.*

- identify and create the conditions for success for students as unique learners and as members of their school and home communities

*Advance multiple literacies, numeracy and learning competencies for each student across the subject and discipline areas.*

- improve clarity and coherence in teaching and learning practices through high-impact instructional strategies

#### Build Professional Capital

*Build coherence and continuous improvement in program provision, service delivery, and professional learning through a collaborative and evidence-informed culture.*

- further develop task design and assessment practices

*Impact on student learning through collaborative and distributed leadership practices and professional learning that addresses shared priorities:*

- inclusive learning
- Indigenous cultures, languages and histories
- literacy, numeracy and student learning competencies
- leadership through strategic resourcing

#### Steward Our Resources

- enhance support to make decisions based upon a review and interpretation of evidence, data and guiding documents

## Outcome One: Alberta's students are successful (continued)

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	86.5	86.2	85.1	85.0	86.3		High	Improved Significantly	Good			
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	29.2	29.0	27.6	28.6	31.2		Very High	Improved Significantly	Excellent			

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2019	2020	2021
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	74.8	76.2	75.2	76.4	75.9		High	Maintained	Good			
Drop Out Rate - annual dropout rate of students aged 14 to 18	3.3	3.3	2.8	2.7	2.1		Very High	Improved Significantly	Excellent			
High school to post-secondary transition rate of students within six years of entering Grade 10.	60.4	61.3	60.9	60.0	60.0		High	Maintained	Good			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	61.1	61.6	61.7		n/a	Maintained	n/a			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	48.5	60.7	61.0	61.9	61.0		High	Maintained	Good			

\* Alberta Education requires jurisdictions to set targets for any performance measures where the *Overall* evaluation is *Issue* or *Concern*.

Overall percentage of students who achieved the Acceptable Standard on diploma examinations (overall results) was an issue in the 2016-17 AERR, accordingly a target was set for 2017-18.

- The target for 2018 was 85.9% and the result for 2018 was 86.3% the target was met.

### Notes

- 1 | Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 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.
- 3 | 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; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
- 4 | Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
- 5 | Participation in Diploma Examinations was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
- 6 | Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
- 7 | Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.
- 8 | 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.

## Strategies

### Personalize Learning

*Evolve, extend and integrate practices consistent with the elements of CBE's vision for high quality teaching and learning.*

- extend the use of learning plans and profiles that help each student be known and develop as a learner
- extend the design of responsive, inclusive, rigorous and engaging learning tasks that ensure students participate, progress and achieve

*Clarify and extend inclusive practices through responsive, enabling learning environments and instruction.*

- identify and create the conditions for success for students as unique learners and as members of their school and home communities
- further support student well-being as it relates to learning

*Advance multiple literacies, numeracy and learning competencies for each student across the subject and discipline areas.*

- improve clarity and coherence in teaching and learning practices through high-impact instructional strategies

### Build Professional Capital

*Build coherence and continuous improvement in program provision, service delivery, and professional learning through a collaborative and evidence-informed culture.*

- build skill in generating and interpreting data across CBE leadership teams
- further develop task design and assessment practices

*Impact on student learning through collaborative and distributed leadership practices and professional learning that addresses shared priorities:*

- inclusive learning
- Indigenous cultures, languages and histories
- literacy, numeracy and student learning competencies
- leadership through strategic resourcing

### Engage Our Stakeholders

*Increase public confidence by sharing, listening, learning and communicating to build mutual understanding and respect.*

*Engage local, provincial and global partners in collaborative ventures to support student learning.*

- expand opportunities for community members to contribute to student learning
- expand transition opportunities for young adult students

### Steward Our Resources

*Enhance operational performance through increasingly effective, efficient and streamlined processes and practices.*

- optimize, commission, modernize and maintain school facilities to foster enriching learning environments

*Advance instructional leadership through strategic resource management.*

### High School Success Strategy

*Each high school students will feel known, connected and supported in their learning.*

- Planned processes for transitions and interventions

## Outcome One: Alberta's students are successful (continued)

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	83.1	82.3	83.8	82.7	81.1		Very High	Declined Significantly	Acceptable			
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.	78.2	78.2	79.3	78.9	78.4		High	Maintained	Good			

### Strategies

#### Personalize Learning

*Evolve, extend and integrate practices consistent with the elements of CBE's vision for high quality teaching and learning.*

- extend the use of learning plans and profiles that help each student be known and develop as a learner

*Clarify and extend inclusive practices through responsive, enabling learning environments and instruction.*

- identify and create the conditions for success for students as unique learners and as members of their school and home communities
- further support student well-being as it relates to learning

#### Build Professional Capital

*Build coherence and continuous improvement in program provision, service delivery, and professional learning through a collaborative and evidence-informed culture.*

#### Engage our Stakeholders

*Increase public confidence by sharing, listening, learning and communicating to build mutual understanding and respect.*

- use the *Dialogue* framework to guide community engagement activities to ensure decisions are made which support students in learning

*Engage local, provincial and global partners in collaborative ventures to support student learning.*

- expand opportunities for community members to contribute to student learning
- expand transition opportunities for young adult students

## Outcome Two: Alberta's education system supports First Nations, Métis, and Inuit students' success

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018		2018	Achievement	Improvement	Overall	2019	2020
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	41.1	42.4	39.6	44.0	43.2	45.0*	Very Low	Maintained	Concern	45.1	45.4	45.8
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).	4.4	3.3	3.2	6.5	5.3	6.5*	Very Low	Maintained	Concern	6.3	6.5	6.8
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	81.4	86.6	81.1	79.6	82.1		Intermediate	Maintained	Acceptable			
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	16.1	15.7	17.0	14.3	12.8		Intermediate	Maintained	Acceptable			

\*Alberta Education requires jurisdictions to set targets for any performance measures where the *Overall* evaluation is *Issue* or *Concern*.

Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the Acceptable Standard on Provincial Achievement Tests (all student cohort results) was a *Concern* in the 2016-17 AERR; accordingly, a target was set for 2018.

- The target for 2017 was 45.0% and the result for 2017 was 43.2%; The CBE result for this measure decreased by 1.2 percentage points between 2017 and 2018, not meeting the 2018 target.

### Notes

- 1 | Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 2 | 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 K&E); Français (Grades 6, 9); French Language Arts (Grades 6, 9); Mathematics (6, 9, 9 K&E); Science (Grades 6, 9, 9 K&E); and Social Studies (Grades 6, 9, 9 K&E).
- 3 | Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
- 4 | 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; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
- 5 | Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
- 6 | Participation in Diploma Examinations was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
- 7 | Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.

## Strategies

### Personalize Learning

*Evolve, extend and integrate practices consistent with the elements of CBE's vision for high quality teaching and learning.*

- extend the use of learning plans and profiles that help each student be known and develop as a learner
- extend the design of responsive, inclusive, rigorous and engaging learning tasks that ensure students participate, progress and achieve

*Clarify and extend inclusive practices through responsive, enabling learning environments and instruction.*

- identify and create the conditions for success for students as unique learners and as members of their school and home communities
- further support student well-being as it relates to learning

*Advance multiple literacies, numeracy and learning competencies for each student across the subject and discipline areas.*

### Build Professional Capital

*Build coherence and continuous improvement in program provision, service delivery, and professional learning through a collaborative and evidence-informed culture.*

- further develop task design and assessment practices

*Impact on student learning through collaborative and distributed leadership practices and professional learning that addresses shared priorities:*

- inclusive learning
- Indigenous cultures, languages and histories
- literacy, numeracy and student learning competencies
- leadership through strategic resourcing

### Engage our Stakeholders

*Increase public confidence by sharing, listening, learning and communicating to build mutual understanding and respect.*

*Engage local, provincial and global partners in collaborative ventures to support student learning.*

- expand opportunities for community members to contribute to student learning
- expand transition opportunities for young adult students

### Indigenous Education Strategy

*Each student will learn in an environment that reflects high-impact strategies.*

- Culturally responsive instructional design & assessment and support
- Early intervention
- Transition supports
- School connectedness
- Engaging with families and community to support student learning

*Each Indigenous student will feel known, connected and supported in their learning environment.*

*Each student will benefit from Indigenous knowledge systems (ways of knowing) in their learning program.*

*Each Indigenous student will be supported to set and work towards learning goals.*

## Outcome Two: Alberta's education system supports First Nations, Métis, and Inuit students' success (continued)

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2018	Achievement	Improvement	Overall	2019	2020	2021
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	34.8	35.1	33.2	36.4	37.8	38.9	Very Low	Maintained	Concern	39.6	39.9	40.3
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	8.8	9.0	5.5	7.5	6.2		Intermediate	Improved	Good			
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	26.2	24.6	25.6	33.8	27.1	33.0	Very Low	Maintained	Concern	33.0	33.4	33.8
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	20.3	16.5	17.1		n/a	Maintained	n/a			
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	13.9	16.3	14.2	16.7	17.3	18.8	Very Low	Maintained	Concern	19.4	19.8	20.5

+ The measures in this table only include results up to 2016-17. The "Target 2018" column refers to the result found in the 2017-18 May update not the result for the 2017-18 school year. The target set for 2018 is targeting the 2016-17 results.

\* Alberta Education requires jurisdictions to set targets for any performance measures where the *Overall* evaluation is *Issue* or *Concern*.

High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10 was a *Concern* in the 2016-17 AERR; accordingly, a target was set.

- The target set for 2018 was 38.9, which would represent an increase of 2.5 percentage points over the 2016 result of 36.4%. The CBE result for this measure increased by 1.4 percentage points between 2016 and 2017, but did not meet the target.

Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18 was an *Issue* in the 2016-17 AERR; accordingly, a target was set.

- The target set for 2017 was 6.2%, which would represent a decrease of 1.3 percentage points over the 2016 result of 7.5%. The 2017 result of 6.2% met the target.

Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10 was a *Concern* in the 2016-17 AERR; accordingly, a target was set.

- The target set 2017 was 18.8%, which would represent an increase of 2.1 percentage points over the 2016 result of 16.7%. The CBE result for this measure increased by 0.6 percentage points between 2016 and 2017, but did not meet the target.

### Notes

- 1 | Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 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.
- 3 | Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
- 4 | Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.
- 5 | Student demographic data used when calculating Student Outcome Measures and Provincial Achievement Tests results was updated in October 2016. This impacted results based on enrolment (e.g., self-identified First Nations, Métis and Inuit), exception (e.g., learning disability) and grant program codes (e.g., English as Second Language students) reported in previous years.
- 6 | 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.

## Strategies

### Personalize Learning

*Evolve, extend and integrate practices consistent with the elements of CBE's vision for high quality teaching and learning.*

- extend the use of learning plans and profiles that help each student be known and develop as a learner
- extend the design of responsive, inclusive, rigorous and engaging learning tasks that ensure students participate, progress and achieve

*Clarify and extend inclusive practices through responsive, enabling learning environments and instruction.*

- identify and create the conditions for success for students as unique learners and as members of their school and home communities
- further support student well-being as it relates to learning

*Advance multiple literacies, numeracy and learning competencies for each student across the subject and discipline areas.*

- improve clarity and coherence in teaching and learning practices through high impact instructional strategies

### Build Professional Capital

*Build coherence and continuous improvement in program provision, service delivery, and professional learning through a collaborative and evidence-informed culture.*

- further develop task design and assessment practices

*Impact on student learning through collaborative and distributed leadership practices and professional learning that addresses shared priorities:*

- inclusive learning
- Indigenous cultures, languages and histories
- literacy, numeracy and student learning competencies
- leadership through strategic resourcing

### Engage our Stakeholders

*Increase public confidence by sharing, listening, learning and communicating to build mutual understanding and respect.*

*Engage local, provincial and global partners in collaborative ventures to support student learning.*

- expand opportunities for community members to contribute to student learning
- expand transition opportunities for young adult students

### Indigenous Education Strategy

*Each student will learn in an environment that reflects high-impact strategies.*

- Culturally responsive instructional design & assessment and support
- Early intervention
- Transition supports
- School connectedness
- Engaging with families and community to support student learning

*Each Indigenous student will feel known, connected and supported in their learning environment.*

*Each student will benefit from Indigenous knowledge systems (ways of knowing) in their learning program.*

*Each Indigenous student will be supported to set and work towards learning goals.*

### High School Success Strategy

*Each high school students will feel known, connected and supported in their learning.*

- Planned processes for transitions and interventions

## Outcome Three: Alberta's education system respects diversity and promotes inclusivity

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
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.	89.0	88.2	89.8	89.3	88.2		Very High	Declined Significantly	Acceptable			

### Strategies

#### Personalize Learning

*Evolve, extend and integrate practices consistent with the elements of CBE's vision for high quality teaching and learning.*

- extend the use of learning plans and profiles that help each student be known and develop as a learner
- extend the design of responsive, inclusive, rigorous and engaging learning tasks that ensure students participate, progress and achieve

*Clarify and extend inclusive practices through responsive, enabling learning environments and instruction.*

- identify and create the conditions for success for students as unique learners and as members of their school and home communities
- further support student well-being as it relates to learning

#### Build Professional Capital

*Further support the well-being of staff.*

*Impact on student learning through collaborative and distributed leadership practices and professional learning that addresses shared priorities:*

- inclusive learning
- Indigenous cultures, languages and histories

#### Engage our Stakeholders

*Engage local, provincial and global partners in collaborative ventures to support student learning.*

- expand opportunities for community members to contribute to student learning

*Increase public confidence by sharing, listening, learning and communicating to build mutual understanding and respect.*

- use the *Dialogue* framework to guide community engagement activities to ensure decisions are made which support students in learning

*Promote a workplace culture built on the values of voice, accountability, clarity of role and responsibility in which all employees find meaning and fulfillment.*

- continue to act upon input received from employee engagement survey

## Outcome Four: Alberta has excellent teachers, and school and school authority leaders

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
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.	83.1	81.1	83.2	82.4	81.8		Very High	Declined	Good			

### Strategies

#### Build Professional Capital

*Build coherence and continuous improvement in program provision, service delivery, and professional learning through a collaborative and evidence-informed culture.*

- build skill in generating and interpreting data across CBE leadership teams

*Impact student learning through collaborative and distributed leadership practices and professional learning that addresses shared priorities:*

- inclusive learning
- Indigenous cultures, languages and histories
- literacy, numeracy and student learning competencies
- leadership through strategic resourcing

#### Engage our Stakeholders

*Promote a workplace culture built on the values of voice, accountability, clarity of role and responsibility in which all employees find meaning and fulfillment.*

*Engage local, provincial and global partners in collaborative ventures to support student learning.*

- expand opportunities for community members to contribute to student learning
- expand transition opportunities for young adult students

## Outcome Five: Alberta's education system is well governed and managed

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
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.	78.3	75.6	80.4	80.1	78.2		High	Declined	Acceptable			
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	77.9	77.2	78.4	78.3	77.4		Intermediate	Maintained	Acceptable			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	87.8	87.6	89.4	89.0	88.2		High	Declined Significantly	Issue	90.2	90.3	90.4

### Strategies

#### Build Professional Capital

*Build coherence and continuous improvement in program provision, service delivery, and professional learning through a collaborative and evidence-informed culture.*

- build skill in generating and interpreting data across CBE leadership teams

#### Engage our Stakeholders

*Increase public confidence by sharing, listening, learning and communicating to build mutual understanding and respect.*

- use the *Dialogue* framework to guide community engagement activities to ensure decisions are made which support students in learning

*Promote a workplace culture built on the values of voice, accountability, clarity of role and responsibility in which all employees find meaning and fulfilment.*

*Engage local, provincial and global partners in collaborative ventures to support student learning.*

- expand opportunities for community members to contribute to student learning

#### Steward our Resources

*Enhance operational performance through increasingly effective, efficient and streamlined processes and practices.*

- optimize, commission, modernize and maintain school facilities to foster enriching learning environments
- promote system-wide approaches to sustainability
- create new school resource allocation methodology in relation to overall system goals
- implement the new student information system

*Advance instructional leadership through strategic resource management.*

## Summary of Financial Results for 2017-18

### Year-over-year highlights

The 2017-18 deficit of \$2.1 million is \$13.0 million lower than the prior year deficit of \$15.1 million. Specifically:

Overall revenues increased by \$23.4 million (1.7 per cent) due to:

- An increase in revenue from Alberta Education of \$35.3 million. Funding increased due to:
  - Enrolment growth of \$22.1 million with grant funding rates that were held constant;
  - Bill 1 Fee Replacement Grant of \$18.3 million provided in lieu of charging fees;
  - New Classroom Improvement Fund (CIF) funding of \$13.0 million;
  - Expended deferred capital revenues increased by \$4.9 million due to four new schools that were completed before Aug. 31, 2017 and began incurring amortization costs during the year. These non-cash revenues fully offset the amortization expense for those new schools.
  - Above increases were offset by \$23.0 million change related to Infrastructure Maintenance and Renewal (IMR) funding. Alberta Education directed that at least thirty per cent of IMR funding be applied to capital rather than operating projects. The decrease in revenue offsets an equivalent reduction in supplies and services expenditures. Supplies and services expense is where IMR costs are traditionally charged. The CBE's IMR allocation for 2017-18 was \$38.9 million. That allocation was \$5.3 million higher than the \$33.6 million allocated in 2016-17.
- An increase of \$3.4 million in other sales and services is the result the increase in general sales and services activity at the school level;
- An increase of \$3.0 million from the sale of investments due to the drawdown of operating and capital reserves to support anticipated deficits from operations;
- A decrease of \$12.8 million in fees revenue resulting from Bill 1 and fewer parents incurring fee related services. ISM fees were eliminated for those items included under the Government's working definition for instructional supplies and materials as well as the transportation fees for students who qualify for fee-free or fee-reduced transportation service; and
- A decrease in all other revenues of \$5.5 million. This is the result of the inherent variability of this revenue stream based on activity levels at each school.

Overall expenses by object increased by \$10.4 million (0.8 per cent) due to:

- An increase of \$26.1 million in salaries and benefits. This is the result of the new \$13.0 million CIF that added an incremental 125 FTEs, additional staffing due to increased enrolment, student complexity, collective agreement grid movement and an additional 120 FTEs hired to work in the new schools that opened during the year.
- A decrease of \$21.4 million in supplies and services result from the recording of some IMR projects as assets. This treatment complies with direction from Alberta Education that requires a minimum of thirty per cent of all IMR spending to be capital improvements. The related assets, amortized over time, result in lower supplies and services expenses relative to the prior year.
- An increase of \$5.7 million in other expenses is mainly due to:
  - Higher amortization expense related to the four new schools completed prior to August 31, 2017.
  - Lower uncollectible accounts due to the elimination of ISM fees under Bill 1 and the reduction in student transportation fees.

### Budget to actual highlights

The CBE's Budget Report for the school year commencing in September 2017, developed for, and approved by, the Board of Trustees in May of 2017 expected enrolment to increase by 2,053 for the 2017-18 school year. At the September 30, 2017 student count date, actual enrolment for the year was 491 students higher (2,544 in total) than originally budgeted. As a result, both revenues and expenses increased in the 2017-18 Fall Budget Update. The budget presented for comparative purposes is the 2017-18 Fall Budget Update, which incorporates the actual September 30, 2017 enrolment counts. The Board of Trustees approved the 2017-18 Fall Budget Update on November 28, 2017.

The 2017-18 actual deficit of \$2.1 million is \$14.9 million less than the budgeted deficit of \$17.0 million.

Specifically:

Overall revenues decrease from budget by \$20.9 million (1.5 per cent) due to:

- A decrease in Alberta Education revenues of \$25.3 million due mainly to direction that thirty per cent of IMR funding support capital rather than operating projects. This decrease in revenue offsets an equal reduction in the supplies and services expense line where IMR costs are traditionally expensed. Also contributing to the decrease is the Alberta Teacher's Retirement Fund (ATRF) and lower Alberta Education due to a reduced Local Authorities Pension Plan (LAPP) contribution rate. This decrease in revenue offsets an equivalent reduction in salaries and benefits expense.
- A decrease in fees revenues of \$3.6 million and all other revenues of \$3.6 million. This is mainly the result of inherently variable school-based fund-raising activities.
- An increase of \$7.6 million in other sales and services which again is the result of increased general sales and services activities at the school level; and
- An increase of \$4.0 million in investment income from the sale of investments. Due to projected operational and capital project funding requirements, the CBE converted equity and bond investments into cash.

Overall expenses decrease from budget by \$35.8 million (2.6 per cent) due to:

- A decrease in salaries and benefits of \$18.5 million. This is mainly due to:
  - The actual salaries are lower than the estimated averages used to establish the budget.
  - The Alberta Teacher's retirement fund (ATRF) and Local Authorities Pension Plan (LAPP) reduced funding from what was expected in the Fall Budget Update. This decrease in revenue offsets an equivalent reduction in the salaries and benefits expense lines.
  - Lower employer contribution rates for the related pension funds.
  - Lower vacation liability than budgeted as staff take vacation in the year it is earned.
  - Position vacancies within service units.
  - Activities that were still in progress at year-end for which the related budget is carried forward for completion in 2018-19. Examples of this include community engagement and professional leaves.
- A decrease in supplies and services of \$16.8 million is due to the capitalization of a portion of the IMR expenditures as required by Alberta Education. Also contributing to this decrease are cost saving measures implemented by the service units to reduce overall expenditures. For example, negotiated lower information technology licensing costs.

## Capital highlights

The CBE receives funding for capital assets (for example, school buildings, furniture, technology, and modular classrooms) through two main sources. First, Alberta Infrastructure (previously Alberta Education) funds specific new, modernized or replacement schools through targeted grants. Alberta Infrastructure also largely funds modular classroom additions. Second, the CBE funds other capital assets—such as technology, furniture, equipment and vehicles—by setting aside funds from the annual per-student funding received from Alberta Education. This is a permitted, and necessary, use of per-student funding. These projects, called 'board-funded' capital projects, support the establishment, maintenance and growth of a dynamic supportive learning environment.

Total additions to tangible capital assets were \$130.4 million for 2017-18:

- New school construction costs were \$103.6 million. Twenty-three new schools as well as four modernizations and/or replacement schools were under construction during the last two years. Of those projects, four new school facilities opened in 2017-18 and another two new schools opened in 2018-19 as well as two modernizations. New schools that reached substantial completion during the year will begin incurring an amortization expense in 2018-19 with offsetting recognition of the related construction grant revenue. Information on these projects is available on [the CBE's website](#) and in Attachment III.

- The remaining \$26.8 million was board-funded capital activities such as technology infrastructure upgrades, school alarm systems, security cameras, technology hardware purchases, and maintenance and support vehicles.

The CBE is grateful for the many new schools the Government of Alberta has committed to fund. Each new school, though, comes with challenges related to the costs of constructing and commissioning these schools. From 2015-16 to 2018-19 the CBE spent \$26.8 million of reserves and operating funds on construction and commissioning activities with more planned for 2019-20 and beyond.

The CBE also faces the ongoing challenge of resourcing the maintenance and renewal work necessary to keep our school facilities relevant in the 21-century learning context. Approximately 134 of the CBE schools were built prior to 1970. That means that the majority of facilities are more than 50 years old and require increasing levels of maintenance, repair and modernization.

As part of the CBE's Three-Year System Student Accommodation Plan, the CBE is working with school communities to manage the use of learning space in schools on an ongoing basis.

### Financial position highlights

The CBE has a combined total of \$162.2 million in cash, cash equivalents and portfolio investments as at August 31, 2018. The balance is due to the timing difference between when cash comes in and when related payments are made as well as the timing of significant new school construction activity.

Cash required for the CBE's daily operations is primarily for vendor payments and payroll costs. Cash related to capital are the funds received from the Province for capital construction that is not yet spent. Lastly, the CBE's cash related to savings is the cash based on unrestricted reserves, surplus, designated funds and capital reserves. CBE reserves are at a modest 3.7% of total annual expenditures.

As at August 31, 2018 the CBE has an accumulated surplus balance of \$213.8 million (2017 - \$217.1 million), reflecting net financial debt of \$1,110.5 million and non-financial assets of \$1,324.4 million. Net debt includes \$1,137.1 million of unearned revenue from Government funding spent on the construction of capital assets (deferred revenue). That revenue is recognized and brought into income over the useful life of the related assets. Fully recognizing deferred revenue as of August 31, 2018 results in net financial assets of \$26.6 million. The \$3.3 million reduction in accumulated surplus reflects the operating deficit of \$2.1 million and an accumulated unrealized investment re-measurement loss of \$1.2 million.

Please note that the accumulated surplus is not equivalent to available for use reserves.

### Reserves highlights

The CBE must balance service and program level changes within available revenue and reserves. The following table summarizes the net impact of operating and capital activities on reserves (see Attachment IV for more details):

	Reserve balance Sept 1, 2017	Actual transfers to/ (from) reserves	Reserve balance Aug 31, 2018
(all figures in \$ thousands)			
Total operating reserves	19,087	6,889	<b>25,976</b>
Total capital reserves	32,401	(8,201)	<b>24,200</b>
<b>Total reserves</b>	<b>51,488</b>	<b>(1,312)</b>	<b>50,176</b>

The carry-forward of capital project activity from 2016-17 increased the use of capital reserves in 2017-18. Consequently, there was less funding needed from operating reserves to fund 2017-18 capital projects resulting in an increase in operating reserves of \$6.9 million.

Balances remaining in reserves of \$50.2 million, or 3.7% of total expenditures, are available for use in 2018-19 and future years, subject to Board of Trustees approval. Alberta Education has indicated that available for use reserves of between one and five percent are appropriate. The CBE is well within this range.

## Program Expenditure Information

SCHEDULE 3		School Jurisdiction Code: 3030						
SCHEDULE OF PROGRAM OPERATIONS for the Year Ended August 31, 2018 (in dollars)								
REVENUES	2018							2017
	Instruction		Plant Operations and Maintenance	Transportation	Board & System Administration	External Services	TOTAL	TOTAL
	ECS	Grades 1 - 12						
(1) Alberta Education	\$ 52,106,000	\$ 978,904,000	\$ 143,357,000	\$ 42,137,000	\$ 49,053,000	\$ -	\$ 1,265,557,000	\$ 1,230,285,000
(2) Other - Government of Alberta	\$ -	\$ 133,000	\$ 128,000	\$ -	\$ -	\$ 4,000	\$ 265,000	\$ 376,000
(3) Federal Government and First Nations	\$ -	\$ 1,123,000	\$ -	\$ -	\$ 11,000	\$ 2,153,000	\$ 3,287,000	\$ 3,169,000
(4) Other Alberta school authorities	\$ -	\$ 316,000	\$ 34,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 663,000
(5) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Fees	\$ -	\$ 20,432,000	\$ -	\$ 4,585,000	\$ -	\$ 13,957,000	\$ 38,974,000	\$ 51,782,000
(9) Other sales and services	\$ 463,000	\$ 13,867,000	\$ 179,000	\$ 8,000	\$ 780,000	\$ 15,043,000	\$ 30,340,000	\$ 26,922,000
(10) Investment income	\$ -	\$ 714,000	\$ -	\$ -	\$ 6,466,000	\$ -	\$ 7,180,000	\$ 4,124,000
(11) Gifts and donations	\$ -	\$ 7,957,000	\$ -	\$ -	\$ -	\$ -	\$ 7,957,000	\$ 9,076,000
(12) Rental of facilities	\$ -	\$ -	\$ 355,000	\$ -	\$ 444,000	\$ 4,079,000	\$ 4,878,000	\$ 5,436,000
(13) Fundraising	\$ -	\$ 2,640,000	\$ -	\$ -	\$ -	\$ -	\$ 2,640,000	\$ 7,485,000
(14) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ (18,000)	\$ -	\$ -	\$ -	\$ (18,000)	\$ 18,000
(15) Other revenue	\$ -	\$ 1,704,000	\$ 19,000	\$ -	\$ -	\$ 14,000	\$ 1,737,000	\$ 369,000
(16) <b>TOTAL REVENUES</b>	\$ 52,569,000	\$ 1,027,790,000	\$ 144,054,000	\$ 46,730,000	\$ 56,754,000	\$ 35,250,000	\$ 1,363,147,000	\$ 1,339,705,000
<b>EXPENSES</b>								
(17) Certificated salaries	\$ 28,902,000	\$ 625,152,000	\$ -	\$ -	\$ 1,130,000	\$ 6,865,000	\$ 662,049,000	\$ 641,046,000
(18) Certificated benefits	\$ 3,204,000	\$ 141,111,000	\$ -	\$ -	\$ 587,000	\$ 800,000	\$ 145,702,000	\$ 141,283,000
(19) Non-certificated salaries and wages	\$ 13,751,000	\$ 115,454,000	\$ 49,988,000	\$ 2,103,000	\$ 16,305,000	\$ 13,879,000	\$ 211,480,000	\$ 208,683,000
(20) Non-certificated benefits	\$ 3,374,000	\$ 29,189,000	\$ 11,996,000	\$ 554,000	\$ 3,441,000	\$ 2,848,000	\$ 51,402,000	\$ 53,546,000
(21) SUB - TOTAL	\$ 49,231,000	\$ 910,906,000	\$ 61,984,000	\$ 2,657,000	\$ 21,463,000	\$ 24,392,000	\$ 1,070,633,000	\$ 1,044,558,000
(22) Services, contracts and supplies	\$ 2,826,000	\$ 99,079,000	\$ 48,268,000	\$ 45,923,000	\$ 20,885,000	\$ 6,245,000	\$ 223,226,000	\$ 244,671,000
(23) Amortization of supported tangible capital assets	\$ -	\$ -	\$ 38,999,000	\$ -	\$ -	\$ -	\$ 38,999,000	\$ 33,140,000
(24) Amortization of unsupported tangible capital assets	\$ 706,000	\$ 14,292,000	\$ 7,595,000	\$ -	\$ 4,827,000	\$ -	\$ 27,420,000	\$ 24,177,000
(25) Supported interest on capital debt	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ 128,000	\$ 273,000
(26) Unsupported interest on capital debt	\$ -	\$ -	\$ 338,000	\$ -	\$ 22,000	\$ -	\$ 360,000	\$ 337,000
(27) Other interest and finance charges	\$ 17,000	\$ 361,000	\$ -	\$ 151,000	\$ 68,000	\$ 271,000	\$ 868,000	\$ 864,000
(28) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29) Other expense	\$ -	\$ -	\$ -	\$ 874,000	\$ (18,000)	\$ 2,709,000	\$ 3,565,000	\$ 6,820,000
(30) <b>TOTAL EXPENSES</b>	\$ 52,780,000	\$ 1,024,638,000	\$ 157,312,000	\$ 49,605,000	\$ 47,247,000	\$ 33,617,000	\$ 1,365,199,000	\$ 1,354,840,000
(31) <b>OPERATING SURPLUS (DEFICIT)</b>	\$ (211,000)	\$ 3,152,000	\$ (13,258,000)	\$ (2,875,000)	\$ 9,507,000	\$ 1,633,000	\$ (2,052,000)	\$ (15,135,000)

## Budget Summary for 2018-19

The CBE's values, set out below, guide Administration's approach to the budget:

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

The Budget Report for 2018-19 was prepared using a consultative process and focused resources on achieving the vision as articulated in the CBE values, the Three-Year Education Plan and guidance from Alberta Education.

This budget charts a path that aligns with the CBE's values while balancing against available resources. Highlights include:

- Funds allocated directly to schools have increased by \$22.5 million (2.7 per cent), excluding the \$13 million in Classroom Improvement Fund (CIF) grant<sup>2</sup> received for 2018-19. 4.4 per cent is required to maintain current levels of service.  
This increase funds enrolment growth of 1.5 per cent and the opening of two new schools.
- Fees:
  - All revenue from Alberta Education related to transportation and instructional supplies and materials will continue to be fully applied to the cost of these services. There will be no contribution from the global budget to support fee-based programs and services. Fee revenue for transportation and noon supervision will fully fund the gap between Alberta Education funding and direct program costs, including waivers and uncollectable accounts.
  - For the 2018-19 year, noon supervision fees will increase by up to 3.9 per cent and transportation fees by 4.5 per cent due to increased costs of providing those services, subject to ministerial approval.
- The number of school-based positions have increased by 149 FTEs to address enrolment growth due to the CIF grant.
- Service unit budgets have been reduced by between 3 per cent and 10 per cent (approx. \$15 million) of discretionary budgets to maximize school-based allocations. Approximately 69 FTEs have been reduced in service units including Areas and school-based custodial services.
- Non-school facility capital project spending is budgeted at \$31.6 million.
- As required by law, the budget for 2018-19 is balanced.

The CBE's 2018-19 Budget Report can be found at the following location:

<https://www.cbe.ab.ca/about-us/budget-and-finance/operating-budget-2018-19/Pages/default.aspx>

On Nov 27, 2018, the Board of Trustees will be asked to receive the Fall 2018 Update to the 2018-19 Budget, reflecting total planned spending of \$1,399.9 million, a decrease of \$3.1 million from the 2018-19 Budget.

The Fall Update Report will be submitted to Alberta Education immediately following its approval 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 2018-19 updated work plans for each of the CBE's service units and fall resource deployment by principals at schools.

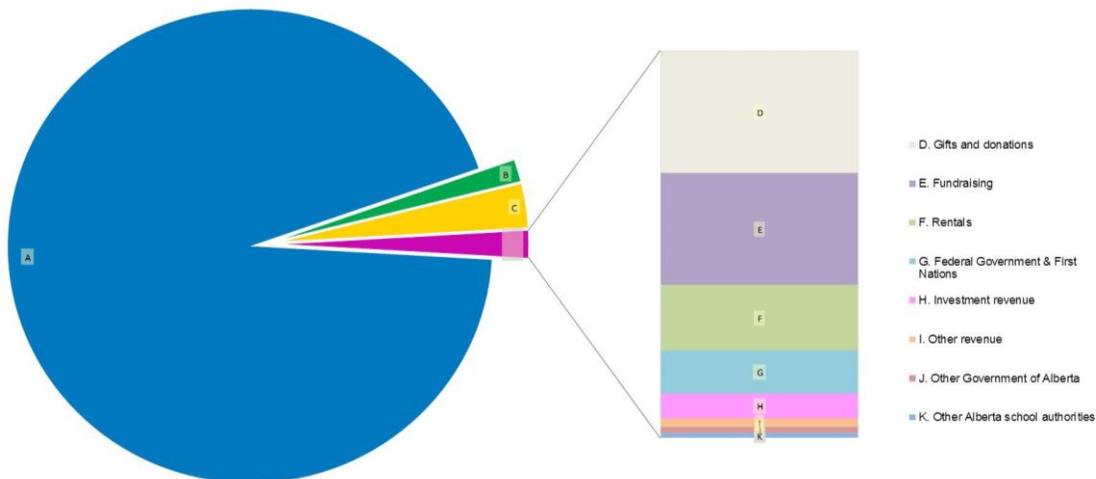
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<sup>2</sup> The Classroom Improvement Fund (CIF) was a Provincial grant received in the 2017-18 year as part of the Alberta Teachers' Association collective agreement ratification. The grant was originally distributed as one-time funding. On April 26, 2018, the CBE received notification that this funding will continue in 2018-19.

Of the \$1,393.9 million in total expected revenues (not including approved transfers from operating reserves and designated funds) approximately 94 per cent, or \$1,306.8 million, is Alberta Education grant revenue. The total planned spending is \$1,399.9 million leaving a deficit of \$6.0 million, which will be funded from draws on reserves.

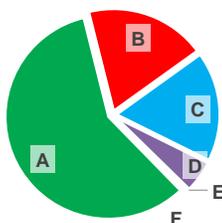
## Revenues

	Fall Update		Budget	
	2018-19		2018-19	
	(in \$ thousands)	%	(in \$ thousands)	
A Alberta Education	1,306,807	94%	1,310,353	
B Other sales and services	20,410	1%	20,613	
C Fees revenue	41,159	3%	41,174	
Other	25,553	2%	24,925	
<b>Revenues</b>	<b>1,393,929</b>	<b>100%</b>	<b>1,397,065</b>	



## Expenses by Type

	Fall Update	Budget	Increase/	
	2018-19	2018-19	(Decrease)	%
	(in \$ thousands)	(in \$ thousands)	(in \$ thousands)	
A Certificated salaries and benefits	816,909	818,103	(1,194)	(0.1%)
B Non-certificated salaries and benefits	264,177	263,735	442	0.2%
C Supplies and services	243,297	235,545	7,752	3.3%
D Amortization expenses	70,366	80,605	(10,239)	(12.7%)
E Interest and finance charges	1,384	1,384	-	0.0%
F Other (uncollectible accounts)	3,796	3,693	103	2.8%
<b>Expenses</b>	<b>1,399,929</b>	<b>1,403,065</b>	<b>(3,136)</b>	<b>(0.2%)</b>



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

A full discussion and analysis of the CBE's year-end financial statements and historical financial documents can be found at the following link subsequent to Board of Trustee approval, scheduled for Nov. 27, 2018: <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>

## Summary of Facility & Capital Plans 2017-18

Calgary has experienced varying levels of population growth over the past decade. Calgary's population has increased by 126 075 persons in the last five years, an average of 25 215 persons per year. The current population is 1 267 344 people (2018 City Census). The City of Calgary's *Suburban Residential Growth 2018-2022* indicates there are 29 communities in new suburban areas at various stages of build out and development. Of these 29 communities, 27 of them are considered actively developing with approved land use.

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 Three-Year School Capital Plan 2019-22 was approved on March 13, 2018 by the Board of Trustees and can be found on the Schools Under Development page on the CBE Website at: <https://www.cbe.ab.ca/FormsManuals/Three-Year-School-Capital-Plan.pdf>

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

- 12 new school construction projects totaling \$273.3 million
- 10 major modernization projects totaling \$130.1 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

During the 2017-18 school year, the Calgary Board of Education (CBE) opened four new schools. Additionally, work with Alberta Infrastructure was initiated on another eight new school construction and modernization projects as follows:

- On March 21, 2017, the Alberta Government announced the approval of three new elementary schools for Cranston, Evergreen and Coventry Hills, as well as a major modernization for Forest Lawn High School.
- On March 23, 2018, the Alberta Government announced the approval of an elementary school for Mahogany and a K-9 school for Sky View Ranch. They also provided design approval for a middle school in Auburn Bay and a new high school to be located in Coventry Hills.

## Enrolment Program Overview

In the 2018-19 school year the Calgary Board of Education will provide programs and services in 246 schools, addressing the complexity and diversity of a population of 123 419 students

<b>Type and Number of Schools<sup>1</sup> 2018-19</b>	
Elementary	143
Elementary Junior or Middle	48
Junior	14
Junior Senior	4
Senior	21
Elementary Junior Senior <sup>2</sup>	1
Unique Settings including Discovering Choices Outreach at four locations	15
<b>Total</b>	<b>246</b>

<sup>1</sup> School is defined as an instructional setting with a unique school code assigned by Alberta Education.

<sup>2</sup> Home Education

<b>Student Enrolment as of Sept. 30, 2018</b>	
Early Learning	195
Kindergarten	8 740
Grades 1 to 3	29 073
Grades 4 to 6	28 265
Grades 7 to 9	25 321
Grades 10 to 12	27 567
CBe-learn <sup>1</sup>	576
Chinook Learning Services <sup>1</sup>	1 116
Home Education	262
Outreach Programs	1 365
Unique Settings	939
<b>Total Enrolment</b>	<b>123 419</b>

<sup>1</sup> 245 students are over 20 years old.

<b>CBE Budgeted Employee Count<sup>1</sup> 2017-18</b>	
Certificated <sup>2</sup>	6 686.3
Non-certificated <sup>2</sup>	3 502.7
<b>Total</b>	<b>10 189.0</b>

<sup>1</sup> Reported as Full-Time Equivalent as of Sept. 30, 2017

## 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.

### Settings and Programs Providing Specialized Services and Supports

- Children's Village School
- Christine Meikle School
- Discovering Choices Outreach
- Dr. Gordon Townsend School
- Dr. Oakley School
- Emily Follensbee School
- HERA Program
- Nexus
- Transitions
- West View School
- William Roper Hull School

### Sports-Supported Learning Opportunities

- 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

### Pathway Categories and Programs

- Dual Credit
- Encore CBE
- Internships
- Off-Campus Exploratory Programs
- Registered Apprenticeship Programs (RAP)

### CBE-Supported Community-Based Programming

- Adolescent Day Treatment Program (ADTP)
- Alberta Adolescent Recovery Centre (AARC)
- Calgary Youth Attendance Centre (CYAC)
- Emergency Women's Shelter
- Enviro Wilderness Base Camp
- ExCel
- Young Adult Program

### Alternative Programs

#### Content program focus

- Arts-Centred Learning
- Science School

#### Teaching philosophy programs

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

#### Language and culture programs

- Aboriginal Culture Program: Medicine Wheel Kindergarten and Piitoayis Family School
- French Immersion (Early and Late) Program
- German Bilingual Program
- Mandarin Bilingual Program
- Niitsitapi Learning Centre
- Spanish Bilingual Program

## Measure Evaluation Reference

### Achievement Evaluation

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

The table below shows the range of values defining the 5 Achievement Evaluation levels for each measure.

Measure	Very Low	Low	Intermediate	High	Very High
Safe and Caring	0.00 - 77.62	77.62 - 81.05	81.05 - 84.50	84.50 - 88.03	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 - 66.07	66.07 - 70.32	70.32 - 79.81	79.81 - 84.64	84.64 - 100.00
PAT: Excellence	0.00 - 9.97	9.97 - 13.44	13.44 - 19.56	19.56 - 25.83	25.83 - 100.00
Diploma: Acceptable	0.00 - 71.45	71.45 - 78.34	78.34 - 84.76	84.76 - 87.95	87.95 - 100.00
Diploma: Excellence	0.00 - 9.55	9.55 - 12.59	12.59 - 19.38	19.38 - 23.20	23.20 - 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
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 - 74.58	74.58 - 78.50	78.50 - 82.30	82.30 - 100.00
School Improvement	0.00 - 65.25	65.25 - 70.85	70.85 - 76.28	76.28 - 80.41	80.41 - 100.00

### Notes

- 1 | For all measures except Drop Out Rate: The range of values at each evaluation level is interpreted as greater than or equal to the 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 5 Improvement Evaluation levels based upon the chi-square result.

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

## Overall Evaluation Table

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

Improvement	Achievement				
	Very High	High	Intermediate	Low	Very Low
Improved Significantly	Excellent	Good	Good	Good	Acceptable
Improved	Excellent	Good	Good	Acceptable	Issue
Maintained	Excellent	Good	Acceptable	Issue	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 - Oct 2018 - Province

Measure Category	Measure	Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	89.0	89.5	89.4	Very High	Declined Significantly	Acceptable
Student Learning Opportunities	Program of Studies	81.8	81.9	81.7	Very High	Maintained	Excellent
	Education Quality	90.0	90.1	89.9	Very High	Improved	Excellent
	Drop Out Rate	2.3	3.0	3.3	Very High	Improved Significantly	Excellent
	High School Completion Rate (3 yr)	78.0	78.0	77.0	High	Improved Significantly	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	73.6	73.4	73.3	Intermediate	Improved	Good
	PAT: Excellence	19.9	19.5	19.2	High	Improved Significantly	Good
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	83.7	83.0	83.0	Intermediate	Improved Significantly	Good
	Diploma: Excellence	24.2	22.2	21.7	Very High	Improved Significantly	Excellent
	Diploma Exam Participation Rate (4+ Exams)	55.7	54.9	54.7	Intermediate	Improved Significantly	Good
	Rutherford Scholarship Eligibility Rate	63.4	62.3	61.5	n/a	Improved Significantly	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	58.7	57.9	59.0	High	Maintained	Good
	Work Preparation	82.4	82.7	82.4	High	Maintained	Good
	Citizenship	83.0	83.7	83.7	Very High	Declined Significantly	Acceptable
Parental Involvement	Parental Involvement	81.2	81.2	81.0	High	Maintained	Good
Continuous Improvement	School Improvement	80.3	81.4	80.7	High	Declined Significantly	Issue

### Notes

- 1 | Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 2 | 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 K&E); Français (Grades 6, 9); French Language Arts (Grades 6, 9); Mathematics (6, 9, 9 K&E); Science (Grades 6, 9, 9 K&E); and Social Studies (Grades 6, 9, 9 K&E).
- 3 | Participation in Provincial Achievement Tests was impacted by the flooding in June 2013 (Grade 9 only) and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
- 4 | 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; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
- 5 | Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
- 6 | Participation in Diploma Examinations was impacted by the flooding in June 2013 and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
- 7 | Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
- 8 | Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.
- 9 | 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.