

REGULAR MEETING OF THE BOARD OF TRUSTEES

THURSDAY, JUNE 4, 2009

Public Agenda 1:00 p.m.



This unofficial agenda is subject to change and is not *official* until approved at the Board meeting.



REGULAR MEETING OF THE BOARD OF TRUSTEES
EDUCATION CENTRE
2651 CHINOOK WINDS DRIVE S. W.
AIRDRIE, AB

JUNE 4, 2009
1:00 P.M.

AGENDA

1. **Call to Order - Public Meeting 1:00 p.m.**
2. Approval of Agenda
3. Approval of Minutes
 - Regular Board Meeting – May 21, 2009
4. **Student Showcase – Stephen’s Backpacks**
 - Stephen McPhee, École Edwards Elementary
5. Superintendent’s Report
6. **Exemplary Practice – 3:00 p.m.**

2009 Provincial Excellence in Teaching Awards
Nominee: Catherine Francoeur, École Edwards Elementary
Semi-Finalist: Merrilie Stonewall, Cochrane High
Finalist: Joshua Hill, Langdon School (*Smarter Kids Innovative Use of Technology*)
Finalist: Julie Stover, Glenbow Elementary

Edwin Parr Zone 5 Award
Winner: Nancy Espetveidt, Bearspaw School
7. Chairman’s Report/Correspondence
8. Board and Committee Reports
9. Professional Development/Conferences
10. New Business
11. Adjournment

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MEMORANDUM

Education Centre

2651 Chinook Winds Drive S.W.
Airdrie, AB T4B 0B4
403.945.4000 p
403.945.4001 f

Date: June 4, 2009
To: Board of Trustees
From: Presenters: Jim, Nancy, and Stephen McPhee

RE: Student Showcase – Stephen’s Backpacks

Project/Program Description - Stephen's Backpacks is the dream of Stephen McPhee, a six year old who attends École Edwards Elementary School in Airdrie. With the help of his mom and dad, two years ago Stephen made backpacks for kids on the street in Calgary at Christmas time, as he did not think it was fair that he got so much and the kids on the street did not even have a bed to sleep in. That year he made 15 backpacks, with his favorite being the backpacks made for babies.

Last Christmas Stephan wanted to make more backpacks so his sister helped him write a letter and tons of companies and people in Airdrie helped make over 265 backpacks. Every backpack had a huge bow and lots of neat toys and mittens and school stuff inside. Since that time, Stephen's vision of rallying his communities and the children within them to help children in need has taken on a life of its own.

Now an official charity, Stephen's Backpack Society continues to help children in need by raising funds and supplying backpacks children in need, include a family who recently lost their home and possessions to a fire and to the homeless teens in the Airdrie community. help support the homeless and children in need.

His book "Dream Out Loud" gave all profits to helping two families off the street through "Inn from the Cold", which supplies the families with completely furnished apartments, including dishes, towels, bedding, food, clothes, bus tokens, Christmas gifts, backpacks and even Christmas decorations in Dec. 2008.

Formal Recognition - Stephen was a recipient of Alberta Great Kids Award in 2008 and was presented an award by Premier Stelmach. Stephen's Backpacks has been nominated as a finalist for Canadian Living Magazine "ME to We" awards. As well, Airdrie McDonalds chose Stephen's Backpacks as their local charity for this year's McHappy Day 2009.

Future plans - Stephen's Dream is to have a Happiness Hotel in Airdrie where children in need can stay until they have a permanent home. He came up with this just after Christmas in 2008. He even has drawn blueprints.

Stephen is a very humble little boy with a huge passion to help the homeless and make their lives brighter. His message is proclaiming a message of hope to all children and encourages them to think outside of their worlds. It is also a message of hope to children with special needs that they can make a difference and dream out loud.



SUPERINTENDENT'S REPORT

REGULAR BOARD MEETING

JUNE 4, 2009

REPORTS AND RECOMMENDATIONS:

1. 2009/2010 RVS Budget
2. Charitable Funds Bursary Awards
3. Policy HK Assessment and Communication of Student Learning – Second Read
Policy HKA Promotion and Placement of Students – Second Read

INFORMATION ITEMS: N/A

A handwritten signature in black ink, appearing to read "G. Bass", is positioned above a horizontal line.

Greg Bass, Superintendent of Schools



To: **THE BOARD OF TRUSTEES**
From: The Superintendent of Schools

Issue Sheet

ISSUE: 2009/10 Operating Budget

AUTHOR: Darrell Couture

DATE of MEETING: June 4, 2009

Background

Administration shall review the highlights of the attached information during a Power Point presentation on the 2009/10 budget.

1. 2009/10 Alberta Education Grants
2. 2009/10 Projected Enrolment
3. 2009/10 Budget Overview and Details
4. 2009/10 School Allocation and Responsibilities
5. 2009/10 Alberta Education Budget Report

Administration further recommends that as part of the budget deliberations the Board approves, effective August 31, 2009, a 4.8% salary increase to all support staff salary grids except for those staff whose salary has been previously red-circled and executive staff.

Alternative 1

That the Board of Trustees approves the 2009-10 Budget and School Allocation and Responsibilities as presented and authorizes the Budget submission to Alberta Education and further approves a 4.8% increase to all support staff salary grids except for those staff whose salary has been previously red-circled and executive staff.

Alternative 2

That the Board of Trustees amends in some specific way the 2009/10 Budget and then approves the 2009/10 Budget, and authorizes its submission to Alberta Education and further approves a 4.8% increase to all support staff salary grids except for those staff whose salary has been previously red-circled and executive staff.

Recommendation

That the Board of Trustees approves the 2009-10 Budget and School Allocation and Responsibilities as presented and authorizes the Budget submission to Alberta Education and further approves a 4.8% increase to all support staff salary grids except for those staff whose salary has been previously red-circled and executive staff.

Part 8 — Payments to School Authorities

Section 8.1 School Jurisdiction Funding Rates

School Jurisdiction Funding Rates	2008/2009	2009/2010
For 2009/2010, Base Instruction and Class Size funding rates are increased by 4.8%. Transportation and Plant Operations and Maintenance rates are increased by 3.0%. Other funding rates are increased by 1.0%. Severe Disabilities, Stabilization, SuperNet, CTS Evergreening, Innovative Classrooms remain the same.		
Alberta Initiative for School Improvement (AISi) (Maximum per registered FTE child/student)	\$138	\$139.40
Base Instruction:		
ECS (per funded child)	\$2,848.50	\$2,985.50
Grades 1 to 9 (per funded student)	\$5,697	\$5,971
Grades 10 to 12 (per CEU)	\$162.77	\$170.60
CTS Evergreening	per formula	
Children and Youth with Complex Needs	per formula	
Daily Physical Activity (per eligible Grades 1-9 school)	\$1,099	\$1,110
ECS Mild/Moderate Disabilities/Delays, Gifted and Talented (per eligible funded child)	\$2,413	\$2,438
ECS Program Unit Funding (PUF)		
Maximum per eligible funded child	\$24,316	\$24,560
Maximum for each additional funded child in a unit	\$6,033	\$6,094
Educational Programs in Institutions	net cost of program for eligible students	
English as a Second Language (per eligible FTE funded child/student)	\$1,143	\$1,155
Enhanced ESL/Francisation and Support Services for Immigrant Students (per eligible FTE funded child/student)	\$400	\$404
Enrollment Decline: Year-to-year decline		
School Jurisdiction decline rate > 1.5% (per FTE funded child/student)	\$4,170	\$4,212
School decline rate > 4% (per FTE funded child/student)	\$618	\$625

School Jurisdiction Funding Rates	2008/2009	2009/2010
Enrollment Growth: Year-to-year growth		
School Jurisdiction growth rate > 4% (per FTE funded child/student)	\$618	\$625
School growth rate > 7% (per FTE funded child/student)	\$618	\$625
First Nations, Métis and Inuit Education (per eligible FTE funded child/student)	\$1,143	\$1,155
Francisation (per eligible FTE funded child/student)	\$1,143	\$1,155
Francophone Equivalency Access (per eligible funded student)	\$605	\$612
Francophone Student Health Services	per formula	
Fuel Price Contingency	per formula	
Home Education (per eligible funded student)	\$1,425	\$1,494
Plus 50% of the cost of ADLC courses for Gr. 7-12 to a maximum of:	\$1,425	\$1,494
Plus additional funding for Grades 1 –6 ADLC courses	per formula -see Section 1.4	
Hutterite Colony Schools (per colony school)	\$11,202	\$11,315
Innovative Classroom Technology (per 2007/2008 Frozen Funded Head Count)	\$37	\$37
Intra-Jurisdiction Distance (per km of eligible distance)	\$1.14	\$1.15
Learning Resources Credit (per registered student)	\$11.95	\$12.07
Northern Allowance		
Lower Zone (per FTE funded enrollment)	\$457	\$462
Intermediate Zone (per FTE funded enrollment)	\$685	\$692
Upper Zone (per FTE funded enrollment)	\$1,029	\$1,040
Outreach :		
Amount per approved Outreach program	\$58,249	\$61,045
Plant Operations & Maintenance		
Gr. K-6 (per FTE funded child/student) per formula	\$757	\$779.71
Gr. 7-9 (per FTE funded student) per formula	\$715	\$736.45
Gr. 10-12 (per FTE funded student) per formula	\$719	\$740.57
Regional Consortium (per consortium)	\$186,359	\$188,223
Regional Educational Consulting Services	per approved allocation	

School Jurisdiction Funding Rates			2008/2009	2009/2010
Relative Cost of Purchasing Goods and Services Adjustment (RCPA) (20% of total Education funding except Prov. Initiatives and Transportation) (47% of Transportation and Boarding funding from Education) (75% of Plant Operations and Maintenance funding)			per jurisdiction rate per jurisdiction rate per jurisdiction rate	
Severe Disabilities (per funded student based on severe profile)			\$16,465	\$16,465
Small Board Administration Charter School (per school) School jurisdiction FTE funded enrollment < 2000 School jurisdiction FTE funded enrollment > 2000 but < 3000			per formula (see Section 1.20) \$457,023 \$461,594 sliding scale reducing to zero	
Small Class Size Initiative			per formula	
Small Schools by Necessity: Base Allocation Schools with ≤ 150 FTE funded children/students Schools with > 150 but < 226 FTE funded children/students			\$85,693 sliding scale reducing to zero	\$86,550 sliding scale reducing to zero
Small Schools by Necessity: Variable Allocation				
School Type	Peak Enrollment	Enrollment Limit		
K – 3	40	80	\$571	\$577
K – 6	80	150	\$1,601	\$1,618
K – 9	80	220	\$1,829	\$1,848
K – 12	80	290	\$2,857	\$2,886
Socio-Economic Status (per eligible FTE funded child/student)			\$457	\$462
Stabilization (to ensure a school jurisdiction receives identical funding under new funding framework compared to the old framework)			Allocation for 2008/2009 plus any enrollment adjustment	
Student Health Initiative			per formula	
SuperNet Services (max. per month per approved site)			\$503.50	\$503.50

School Jurisdictions Funding Rates		2008/2009	2009/2010							
Transportation Funding:										
Urban Transportation										
10,000-19,999 population (per eligible passenger/transported child)		\$611	\$629							
20,000-29,999 population (per eligible passenger/transported child)		\$566	\$583							
30,000 + population (per eligible passenger/transported child)		\$522	\$538							
Special (per eligible funded student with a disability)		\$2,773	\$2,857							
ECS Special (per round trip/ eligible transported child – max. of 185 trips)		\$14.99	\$15.44							
Weekend (per eligible funded student)		\$4,515	\$4,650							
Boarding (per eligible funded student)		\$4,057	\$4,179							
Inter-school Transportation (per km for two-way distance between schools for eligible programs)		\$0.85	\$0.88							
Metro Urban Transportation										
Regular (per expected eligible passenger)		\$522	\$538							
Special (per funded student based on severe profile)		\$2,773	\$2,857							
ECS Special (per round trip/ eligible transported child - max of 185)		\$14.99	\$15.44							
Rural Transportation										
Regular (per eligible passenger)		formula based using grid below								
Distance (Km)	2.4-5.9	6-9.9	10-13.9	14-17.9	18-25.9	26-37.9	38+			
Rate	\$10.37	\$15.18	\$18.16	\$20.88	\$25.12	\$26.53	\$27.89			
Weighted Passengers		Density of Effective Transportation Service Area								
	0-.29	.30-.35	.36-.57	.58-.76	.77-.95	.96-1.14	1.15-1.30	1.31-1.45	1.46-3.01	3.02+
0-700	\$636	\$726	\$790	\$806	\$814	\$829	\$965	\$1,078	\$1,457	\$1,702
701 -1400	\$636	\$702	\$780	\$798	\$803	\$820	\$945	\$1,059	\$1,324	\$1,702
1401 – 2100	\$636	\$694	\$775	\$790	\$793	\$814	\$937	\$1,046	\$1,279	\$1,702
2101 – 2800	\$636	\$658	\$769	\$778	\$770	\$811	\$908	\$1,041	\$1,139	\$1,622
2801 – 3500	\$636	\$655	\$750	\$767	\$768	\$805	\$850	\$956	-	-
3501 – 4200	\$636	\$647	\$721	\$756	\$759	\$796	\$843	\$933	-	-
4201 – 4900	\$629	\$636	\$676	\$695	\$756	\$796	\$836	-	-	-
4901 – 5600	\$629	\$629	\$637	\$647	\$647	\$740	\$826	-	-	-
5601 – 6300	\$629	\$629	\$629	\$647	\$647	\$675	-	-	-	-
6301 +	\$629	\$629	\$629	\$629	\$629	-	-	-	-	-
Special (per eligible funded student with a disability)		\$5,547		\$5,714						
ECS Special (per round trip/ eligible transported child –max of 185 trips)		\$14.99		\$15.44						
Weekend (per eligible funded student)		\$4,515		\$4,650						
Inter-School Transportation (per km for two-way distance between schools for eligible programs)		\$0.85		\$0.88						
Boarding (per eligible funded student)		\$4,057		\$4,179						

SUMMARY OF BUDGET ENROLMENT FOR 2009-2010

MOVE UP 1 50.00% 4-9
 PLANNING 50.00% 4-9
 PLANNING 100.00% K-3
 MOVE UP 1 100.00% 10-12

GRADES	1 2008-2009 BUDGET	2 2008-2009 ADJUSTED BUDGET	3 2008-09 ACTUAL	4 2009-10 MOVE UP 1 GRADE	5 2009-10 PLANNING	6 2009-10 PROPOSED BUDGET	6/1 %	6/2 %
K	1,034	1,211	1,208	1,210	1,253	1,253	21.18%	3.47%
K @.5	517	606	604	605	627	627		
1	1,158	1,210	1,208	1,308	1,320	1,320		
2	1,144	1,155	1,153	1,208	1,257	1,257		
3	1,180	1,183	1,183	1,153	1,207	1,207		
1-3	3,482	3,548	3,544	3,669	3,784	3,784	8.67%	6.65%
4	1,189	1,182	1,181	1,183	1,231	1,207		
5	1,172	1,226	1,225	1,181	1,233	1,207		
6	1,169	1,177	1,176	1,225	1,270	1,248		
4-6	3,530	3,585	3,582	3,589	3,734	3,662	3.74%	2.15%
7	1,249	1,268	1,267	1,176	1,238	1,207		
8	1,239	1,258	1,255	1,267	1,292	1,280		
9	1,241	1,278	1,277	1,255	1,274	1,265		
7-9	3,729	3,804	3,799	3,698	3,804	3,752	0.62%	-1.37%
10	1,335	1,339	1,333	1,277	1,310	1,277	-4.34%	-4.63%
11	1,381	1,287	1,283	1,333	1,395	1,333	-3.48%	3.57%
12	1,378	1,315	1,318	1,323	1,372	1,323	-3.99%	0.61%
10-12	4,094	3,941	3,934	3,933	4,077	3,933	-3.93%	-0.20%
TOTAL	15,352	15,484	15,463	15,494	16,026	15,758	2.64%	1.77%
CEU's	147,298	141,994	141,689	141,522	146,678	141,522	-3.92%	-0.33%
-DIAND	86	86	86.5	86	86	86		
-Foreign	27	34	34	27	27	27		
+Home ed	5	5	5	5	5	5		
+Alternative	85	85	85	85	85	85		
Alternate CEU's	6000	6000	6000	6000	6000	6000		
Grantable	15,329	15,454	15,433	15,471	16,003	15,735	2.65%	1.82%
Total enrolled	15,442	15,574	15,553	15,584	16,116	15,848	2.63%	1.76%
Total enrolled ECS =1	15,959	16,179	16,157	16,189	16,742	16,474	3.23%	1.82%
CEU's	153,298	147,994	147,689	147,522	152,678	147,522	-3.77%	-0.32%

ROCKY VIEW SCHOOLS

2009-2010 BUDGET

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REVENUE SUMMARY

	1	2	%	3	4	5	%	6	%	%
	2007-2008	2007-2008	DIFFERENCE	2008-2009	2008-2009	2008-2009	DIFFERENCE	2009-2010	INCREASE	INCREASE
	ADJUSTED	ACTUAL	2/1	BUDGET	ADJUSTED	PROJECTED	5/4	BUDGET	6/4	6/5
	BUDGET				BUDGET	ACTUAL				
6B PROVINCIAL GOVERNMENT INSTRUCTION & ADMINISTRATION GRANTS	\$100,241,740	\$101,570,753	1.33%	\$105,698,935	\$107,120,825	\$107,342,412	0.21%	\$114,557,408	6.94%	6.72%
MAINTENANCE BLOCK	\$13,961,125	\$15,013,547	7.54%	\$15,040,413	\$15,040,413	\$15,625,494	3.89%	\$15,096,514	0.37%	-3.39%
TRANSPORTATION BLOCK	\$9,408,039	\$9,620,119	2.25%	\$9,457,299	\$8,957,299	\$10,329,785	15.32%	\$10,373,912	15.82%	0.43%
7B FEDERAL GOVERNMENT	\$921,880	\$932,538	1.16%	\$970,129	\$1,009,023	\$1,009,023	0.00%	\$1,033,359	2.41%	2.41%
STUDENT FEES	\$2,000,000	\$2,018,022	0.90%	\$2,000,000	\$2,050,000	\$2,050,000	0.00%	\$2,100,000	2.44%	2.44%
7B OTHER REVENUE	<u>\$1,801,297</u>	<u>\$2,239,460</u>	24.32%	<u>\$2,367,700</u>	<u>\$2,605,183</u>	<u>\$2,085,775</u>	-19.94%	<u>\$2,034,400</u>	-21.91%	-2.46%
TOTAL	<u>\$128,334,081</u>	<u>\$131,394,439</u>	2.38%	<u>\$135,534,476</u>	<u>\$136,782,743</u>	<u>\$138,442,490</u>	1.21%	<u>\$145,195,593</u>	6.15%	4.88%
SURPLUS(DEFICIT)	-\$179,923	-\$438,436		-\$191,611	-\$182,631	\$404,456		\$0		
	-\$180,568	-\$439,555		-\$191,737	-182756			\$0		

EXPENSE SUMMARY

PAGE	2	3	%	3	4	5	%	6	%	%
	2007-2008	2007-2008	DIFFERENCE	2008-2009	2008-2009	2008-2009	DIFFERENCE	2009-2010	INCREASE	INCREASE
	ADJUSTED	ACTUAL	2/1	BUDGET	ADJUSTED	PROJECTED	5/4	BUDGET	6/4	6/5
	BUDGET				BUDGET	ACTUAL				
2B INSTRUCTIONAL AND ADMINISTRATION	\$103,604,402	\$105,361,392	1.70%	\$109,143,058	\$110,878,409	\$110,510,082	-0.33%	\$117,888,004	6.32%	6.68%
4B MAINTENANCE	\$14,447,615	\$15,748,101	9.00%	\$15,612,145	\$15,614,114	\$16,091,682	3.06%	\$15,526,414	-0.56%	-3.51%
5B TRANSPORTATION	<u>\$10,461,987</u>	<u>\$10,723,382</u>	2.50%	<u>\$10,970,884</u>	<u>\$10,472,852</u>	<u>\$11,436,270</u>	9.20%	<u>\$11,781,175</u>	12.49%	3.02%
TOTAL	<u>\$128,514,004</u>	<u>\$131,832,875</u>	2.58%	<u>\$135,726,087</u>	<u>\$136,965,375</u>	<u>\$138,038,034</u>	0.78%	<u>\$145,195,593</u>	6.01%	5.19%

ROCKY VIEW SCHOOLS

2009-2010 BUDGET

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ADMINISTRATION

PAGE	2 2007-2008 ADJUSTED BUDGET	3 2007-2008 PROJECTED ACTUAL	% DIFFERENCE 2/1	3 2008-2009 BUDGET	4 2008-2009 ADJUSTED BUDGET	5 2008-2009 PROJECTED ACTUAL	% DIFFERENCE 5/4	6 2009-2010 BUDGET	% INCREASE 6/4	% INCREASE 6/5	
	EXPENDITURES										
15	\$388,733	\$425,573	9.48%	\$415,775	\$469,563	\$523,518	11.49%	\$524,944	11.79%	0.27%	
16	\$22,000	\$21,449	-2.50%	\$8,000	\$8,000	\$8,000	0.00%	\$8,000	0.00%	0.00%	
17	\$1,352,000	\$1,437,525	6.33%	\$1,352,500	\$1,352,500	\$1,366,572	1.04%	\$1,408,000	4.10%	3.03%	
18	\$1,207,000	\$1,209,119	0.18%	\$1,339,500	\$1,339,500	\$1,305,500	-2.54%	\$1,534,000	14.52%	17.50%	
19	\$603,500	\$597,019	-1.07%	\$666,000	\$666,000	\$639,500	-3.98%	\$779,500	17.04%	21.89%	
	\$156,350	\$157,181	0.53%	\$170,000	\$170,000	\$162,000	-4.71%	\$181,000	6.47%	11.73%	
22	\$249,266	\$275,270	10.43%	\$260,598	\$276,032	\$259,898	-5.84%	\$265,781	-3.71%	2.26%	
20	\$121,212	\$128,507	6.02%	\$124,289	\$124,289	\$126,099	1.46%	\$126,866	2.07%	0.61%	
22	<u>\$453,298</u>	<u>\$479,785</u>	5.84%	<u>\$482,137</u>	<u>\$482,530</u>	<u>\$498,854</u>	3.38%	<u>\$478,211</u>	-0.90%	-4.14%	
	<u>\$4,553,359</u>	<u>\$4,731,428</u>	3.91%	<u>\$4,818,800</u>	<u>\$4,888,414</u>	<u>\$4,889,941</u>	0.03%	<u>\$5,306,302</u>	8.55%	8.51%	
	TOTAL										

ROCKY VIEW SCHOOLS

2009-2010 BUDGET

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PLANT OPERATION & MAINTENANCE

PAGE	2 2007-2008 ADJUSTED BUDGET	3 2007-2008 ACTUAL	% DIFFERENCE 2/1	3 2008-2009 BUDGET	4 2008-2009 ADJUSTED BUDGET	5 2008-2009 PROJECTED ACTUAL	% DIFFERENCE 5/4	6 2009-2010 BUDGET	% INCREASE 6/4	% INCREASE 6/5
6B	REVENUE	\$10,751,125		\$11,798,413	\$11,798,413	\$11,738,202	-0.51%	\$12,409,222	5.18%	5.72%
	GRANTS		1.61%							
	I.M.R. & PORTABLE MOVES	\$3,000,000	28.04%	\$3,000,000	\$3,000,000	\$3,600,000	20.00%	\$2,400,000	-20.00%	-33.33%
	LEASE REVENUE	\$210,000		\$242,000	\$242,000	\$287,292	18.72%	\$287,292	18.72%	0.00%
7B	OTHER REVENUE	<u>\$391,457</u>	20.34%	<u>\$571,676</u>	<u>\$590,176</u>	<u>\$429,901</u>	-27.16%	<u>\$429,901</u>	-27.16%	0.00%
	TOTAL EXPENDITURES	<u>\$14,352,582</u>	7.89%	<u>\$15,612,089</u>	<u>\$15,630,589</u>	<u>\$16,055,395</u>	2.72%	<u>\$15,526,414</u>	-0.67%	-3.29%
24	MAINTENANCE	\$5,049,103	29.26%	\$5,259,378	\$5,259,378	\$6,302,500	19.83%	\$5,121,020	-2.63%	-18.75%
25	GROUNDS	\$734,611	-9.99%	\$903,500	\$903,500	\$860,700	-4.74%	\$908,500	0.55%	5.55%
26	UTILITIES	\$2,654,085	-6.17%	\$2,850,000	\$2,850,000	\$2,562,000	-10.11%	\$2,635,000	-7.54%	2.85%
27	CARETAKING	\$4,845,500	3.71%	\$5,435,500	\$5,435,500	\$5,197,947	-4.37%	\$5,611,000	3.23%	7.95%
28	COMMUNITY USE	\$101,000	-12.57%	\$89,500	\$89,500	\$95,300	6.48%	\$95,000	6.15%	-0.31%
	BUILDING INSURANCE	\$400,000	-32.25%	\$350,000	\$350,000	\$310,000	-11.43%	\$350,000	0.00%	12.90%
	PRINCE OF PEACE LEASE & POM PAYMENTS	\$312,347	2.34%	\$346,988	\$346,988	\$389,562	12.27%	\$410,385	18.27%	5.35%
22	EDUCATION CENTRE OFFICE COSTS	\$31,794	10.43%	\$33,240	\$35,208	\$33,150	-5.84%	\$42,525	20.78%	28.28%
20	BUILDING OPERATING	\$263,812	6.02%	\$270,508	\$270,508	\$274,448	1.46%	\$276,116	2.07%	0.61%
23	HEALTH AND SAFETY	\$55,252	-11.67%	\$71,293	\$71,293	\$64,060	-10.14%	\$74,757	4.86%	16.70%
21	OPERATING INTEREST	<u>\$112</u>	1785.36%	<u>\$2,239</u>	<u>\$2,239</u>	<u>\$2,015</u>	-10.00%	<u>\$2,110</u>	-5.74%	4.74%
	TOTAL SURPLUS(DEFICIT)	<u>\$14,447,615</u> -\$95,033	9.00%	<u>\$15,612,145</u> -\$56	<u>\$15,614,114</u> \$16,476	<u>\$16,091,682</u> -\$36,287	3.06%	<u>\$15,526,414</u> \$1	-0.56%	-3.51%

ROCKY VIEW SCHOOLS

2009-2010 BUDGET

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TRANSPORTATION

	2	3		3	4	5		6		
	2007-2008	2007-2008	%	2008-2009	2008-2009	2008-2009	%	2009-2010	%	%
	ADJUSTED	ACTUAL	DIFFERENCE	BUDGET	ADJUSTED	PROJECTED	DIFFERENCE	BUDGET	INCREASE	INCREASE
	BUDGET	2007-2008	2/1	2008-2009	2008-2009	2008-2009	5/4	2009-2010	6/4	6/5
REVENUE										
6B GRANTS	\$9,408,039	\$9,620,119	2.25%	\$9,457,299	\$8,957,299	\$10,329,785	15.32%	\$10,373,912	15.82%	0.43%
7B OTHER BOARDS	\$50,000	\$219,725	339.45%	\$300,000	\$300,000	\$256,000	-14.67%	\$350,000	16.67%	36.72%
7B OTHER REVENUE	<u>\$1,003,875</u>	<u>\$1,008,611</u>	0.47%	<u>\$1,021,792</u>	<u>\$1,021,792</u>	<u>\$1,046,344</u>	2.40%	<u>\$1,057,264</u>	3.47%	1.04%
TOTAL	<u>\$10,461,914</u>	<u>\$10,848,455</u>	3.69%	<u>\$10,779,091</u>	<u>\$10,279,090</u>	<u>\$11,632,129</u>	13.16%	<u>\$11,781,175</u>	14.61%	1.28%
29 EXPENDITURES										
SALARIES	\$373,800	\$407,718	9.07%	\$453,000	\$453,000	\$435,000	-3.97%	\$470,000	3.75%	8.05%
OTHER	\$32,800	\$41,307	25.94%	\$32,800	\$32,800	\$46,287	41.12%	\$35,100	7.01%	-24.17%
TRANSPORTATION OF STUDENTS	\$9,976,399	\$10,199,209	2.23%	\$10,412,251	\$9,912,251	\$10,881,960	9.78%	\$11,193,132	12.92%	2.86%
TOWN & COUNTRY LOT	\$20,000	\$10,000	-50.00%	\$10,000	\$10,000	\$10,160	1.60%	\$10,160	1.60%	0.00%
EDUCATION CENTRE OFFICE COSTS	\$31,794	\$35,111	10.43%	\$33,240	\$35,208	\$33,150	-5.84%	\$42,525	20.78%	28.28%
OPERATING INTEREST	\$78	\$1,446	1765.66%	\$1,550	\$1,550	\$1,395	-10.00%	\$1,601	3.32%	14.80%
HEALTH & SAFETY	\$895	\$791	-11.60%	\$1,155	\$1,155	\$1,038	-10.14%	\$1,212	4.86%	16.70%
BUILDING OPERATING	<u>\$26,222</u>	<u>\$27,800</u>	6.02%	<u>\$26,888</u>	<u>\$26,888</u>	<u>\$27,279</u>	1.46%	<u>\$27,445</u>	2.07%	0.61%
TOTAL	<u>\$10,461,987</u>	<u>\$10,723,382</u>	2.50%	<u>\$10,970,884</u>	<u>\$10,472,852</u>	<u>\$11,436,270</u>	9.20%	<u>\$11,781,175</u>	12.49%	3.02%
SURPLUS(DEFICIT)	-\$73	\$125,073		-\$191,793	-\$193,762	\$195,859		\$1		

ROCKY VIEW SCHOOLS

2009-2010 BUDGET

	Projected Actual					
	2008-2009 Grants			2009-2010 Grants		
	Student/ Factor	Rate	Amount	Student/ Factor	Rate	Amount
KINDERGARTEN	1203.00	\$2,848.50	\$3,426,746	1,253.00	\$2,985.50	\$3,740,832
K.M&M	340.00	\$2,413.00	\$820,420	330.00	\$2,438.00	\$804,540
PUF			<u>\$839,385</u>			\$1,000,000
GRADE 1-9	10843.00	\$5,697.00	\$61,772,571	11,175.00	\$5,971.00	\$66,725,925
GRADE 10-12 CEU	146000.00	\$162.77	\$23,764,420	147,000.00	\$170.60	\$25,078,200
SEVERE DISABILITIES	153.60	\$16,465.00	\$2,529,024	153.60	\$16,465.00	\$2,529,024
OUTREACH	3.00	\$58,249.00	\$174,747	3.00	\$61,045.00	\$183,135
HOME SCHOOLING	4.00	\$1,425.00	\$5,700	6.00	\$1,494.00	\$8,964
ESL	718.00	\$1,143.00	\$820,674	725.00	\$1,155.00	\$837,375
ESL ENHANCED	232.00	\$400.00	\$92,800	230.00	\$404.00	\$92,920
FNMI	360.00	\$1,143.00	\$411,480	360.00	\$1,155.00	\$415,800
ECONOMIC	2393.92	\$457.00	\$1,094,022	2528.237	\$462.00	\$1,168,045
*LEARNING RESOURCE CREDIT		\$11.95	\$100,000	15,108.00	\$12.07	\$132,354
ENROLMENT GROWTH	161.06	\$618.00	\$99,535	50.00	\$625.00	\$31,250
ENROLMENT DECLINE	79.08	\$618.00	\$48,871	50.00	\$625.00	\$31,250
INTRAJURISTICTIONAL DISTANCE		\$1.14	\$175,195		\$1.15	\$172,000
HUTTERITE	4.00	\$11,201.00	\$44,804	3.00	\$11,315.00	\$33,945
DAILY PHYSICAL ACTIVITY	33.00	\$1,099.00	\$36,267	33.00	\$1,110.00	\$36,630
CTS EQUIPMENT	3927.00		\$283,839	3,927.00	\$60,000+57(HS)	\$283,839
TECHNOLOGY GRANT	14397.00	\$37.00	\$532,689	14,397.00	\$37.00	\$532,689
HIGH SPEED NETWORKING	35.00	\$6,042.00	\$211,470	35.00	\$6,042.00	\$211,470
SMALL SCHOOL BY NECESSITY			\$287,542			\$280,000
RELATIVE COST OF PURCHASING ADJUSTMENT			\$1,051,653			\$1,123,868
CLASS SIZE INITIATIVE			\$6,636,966			\$6,958,684
ALBERTA INITIATIVE FOR SCHOOL IMPROV	<u>15255.00</u>	\$138.00	<u>\$2,081,592</u>	15,385.00	\$139.40	<u>\$2,144,669</u>
TOTAL			\$107,342,412			\$114,557,408
TRANSPORTATION RURAL			\$7,286,693			\$10,063,763
SPECIAL NEEDS		4263	\$210,748		2773	\$0
URBAN		406	\$63,902		611	\$0
URBAN AIRDRIE		1605	\$6,086		566	\$0
			\$980,655			\$0
			\$1,222,560			\$0
FUEL ADJUSTMENT			\$500,000			\$0
RCPA TRANSPORTATION			<u>\$252,571</u>			<u>\$260,148</u>
			<u>\$117,865,627</u>			<u>\$124,881,320</u>
			10,523,215.15			10,323,911.60
*Only received if 300% of the amount is spent at Learning Resource Centre, amount reduced as expenditure is not expected to met limit.						
Maintenance						
K-6	7538.00	757	5,706,266	7,721.00	780	6,020,141
7-9	3723.00	715	2,661,945	3,750.00	736	2,761,688
10-12	3891.00	719	2,797,629	3,900.00	741	2,888,223
			465019			482462
small school adjustment			82063			230708
travel			<u>25,280</u>			<u>26,000</u>
			11,738,202			12,409,222

ROCKY VIEW SCHOOLS

2009-2010 BUDGET

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REVENUE OTHER	2008-2009	2008-2009	2008-2009	2009-2010	INSTR.	MAINT	TRANS	INSTR.	MAINT	TRANS
	Budget	Ajd. Budget	Proj. Actual	Budget						
INAC	\$766,829	\$822,323	\$804,060	\$829,659				\$733,143	\$96,517	
INAC SPECIAL ED	\$26,700	\$26,700	\$25,000	\$26,700				\$26,700		
FRENCH MONITOR	\$16,600	\$0	\$0	\$17,000				\$17,000		
FRENCH GRANT	\$160,000	\$160,000	\$160,000	\$160,000				\$160,000		
	\$0	\$0	\$0	\$1,033,359						
TUITION FEES	\$16,500	\$86,500	\$75,438	\$70,000				\$50,000	\$20,000	
OTHER BOARDS	\$300,000	\$300,000	\$300,000	\$350,000			100%			\$350,000
RENT	\$282,000	\$282,000	\$282,000	\$282,000				\$132,000	\$150,000	
TRANSPORTATION FEES	\$1,000,000	\$1,000,000	\$1,030,000	\$1,050,000			100%			\$1,050,000
RESIDENCE RENT	\$35,000	\$35,000	\$33,900	\$35,000	4%	96%		\$1,400	\$33,600	
BAND FEES	\$27,000	\$27,000	\$27,000	\$27,000	100%			\$27,000		
SCHOOL RENT	\$50,000	\$50,000	\$50,000	\$50,000	4%	96%		\$2,000	\$48,000	
SALE OF ASSETS	\$8,000	\$8,000	\$8,000	\$8,000					\$8,000	
RENT OTHER		\$0	\$4,200	\$4,200	4%	96%		\$168	\$4,032	
OTHER	\$5,200	\$5,200	\$5,200	\$5,200					\$5,200	
GROUNDS	\$53,000	\$53,000	\$65,000	\$53,000					\$53,000	
INTEREST	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$225,000</u>	<u>\$100,000</u>	81%	12%	7%	<u>\$81,184</u>	<u>\$11,552</u>	<u>\$7,264</u>
SUB-TOTAL	\$3,046,829	\$3,139,223	\$3,094,798	\$3,067,759				\$1,230,595	\$429,901	\$1,407,264
FROM RESERVE	291,000	458,483		0						
TOTAL	\$3,337,829	\$3,597,706	\$3,094,798	\$3,067,759				\$1,230,595	\$429,901	\$1,407,264

ROCKY VIEW SCHOOLS

SCHOOL ALLOCATED & OTHER SCHOOL EXPENSES						
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Allocation	\$76,639,689	\$80,243,153	\$81,427,500	\$82,835,993	\$83,000,000	\$87,722,474
School AISI	\$1,146,696	\$1,234,833	\$1,234,833	\$1,342,367	\$1,320,315	\$1,224,255
Grid Adjustment	\$0	-\$1,473,953	\$0	\$0	-\$200,000	\$0
Student Fees	\$2,000,000	\$2,018,022	\$2,000,000	\$2,050,000	\$2,050,000	\$2,100,000
Fee Rebate	\$50,000	\$33,915	\$50,000	\$50,000	\$60,000	\$70,000
Human Resources Contingency	\$1,050,000	\$1,036,662	\$425,000	\$379,186	\$340,000	\$300,000
Substitutes Medical, Compassionate	\$2,286,000	\$1,910,901	\$2,075,500	\$2,075,500	\$1,950,000	\$2,065,000
"S.U.B." Plan/Maternity	\$218,500	\$196,485	\$280,000	\$280,000	\$205,000	\$205,000
Temporary Assistance Staff	\$59,500	\$57,940	\$70,000	\$70,000	\$50,000	\$70,000
Resource Staffing	\$5,742,818	\$5,877,268	\$6,053,200	\$6,353,200	\$6,495,000	\$6,774,000
Special Needs Asst.	\$321,028	\$278,644	\$242,900	\$242,900	\$92,875	\$100,000
School Technology Assistants(1)(1)(19)	\$46,150	\$58,174	\$64,500	\$64,500	\$62,400	\$1,070,240
Travel and Subsistence - Schools	\$28,000	\$39,480	\$32,000	\$32,000	\$45,000	\$45,000
Out-of-Pocket Extracurricular	\$72,000	\$66,819	\$75,000	\$75,000	\$70,000	\$75,000
New Capital Equipment	\$62,000	\$72,298	\$70,000	\$320,000	\$320,000	\$353,839
Replacement of Capital Equipment	\$90,000	\$93,666	\$110,000	\$110,000	\$107,000	\$100,000
Band Replacement Equipment	\$40,000	\$39,605	\$10,000	\$10,000	\$10,000	\$40,000
Telephones & P.A. Infrastructure	\$75,000	\$75,000	\$65,000	\$65,000	\$65,000	\$65,000
Computer Infrastructure	\$320,000	\$293,669	\$320,000	\$320,000	\$320,000	\$467,311
Computer Hardware Renewal	\$825,000	\$849,834	\$820,000	\$570,000	\$570,000	\$900,000
Technology in the Classroom						\$532,689
Repair of Furniture and Equipment	\$300,000	\$233,905	\$300,000	\$250,000	\$250,000	\$260,000
Distance Education	\$81,700	\$77,053	\$88,000	\$88,000	\$90,000	\$0
Special C.T.S.	\$93,998	\$93,998	\$100,400	\$100,400	\$100,400	
French Monitor (page 3)	\$19,000	\$22,484	\$20,000	\$0	\$0	\$23,000
New School Startup	\$100,000	\$9,768	\$0	\$0	\$0	\$0
Program Startup\Portable Moves						\$25,000
Contractual Services (page 2)	\$244,800	\$247,901	\$307,000	\$457,000	\$468,124	\$253,000
SUB TOTAL	\$91,911,879	\$93,687,524	\$96,240,833	\$98,141,046	\$97,841,114	\$104,840,808
Extra Curricular	\$86,030	\$145,666	\$132,800	\$132,800	\$147,889	\$154,700
Courier & Warehouse Service to Schools	\$115,000	\$115,000	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL	\$92,112,909	\$93,948,190	\$96,493,633	\$98,393,846	\$98,109,003	\$105,115,508

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - EXTRA-CURRICULAR

DEPARTMENT: Instruction

RESPONSIBILITY: Murray Besenski

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Events Coordinator	\$43,330	\$97,793	\$87,000	\$87,000	\$96,000	\$104,000
Travel and Subsistence	\$2,000	\$1,084	\$1,200	\$1,200	\$1,000	\$1,200
Extra-Curricular Busing	\$4,000	\$5,680	\$4,000	\$4,000	\$6,000	\$6,000
Substitutes	\$7,000	\$11,267	\$7,500	\$7,500	\$6,000	\$6,000
Caretaking\Community Use Supervisors	\$3,000	\$644	\$6,000	\$6,000	\$6,000	\$6,000
Grounds	\$8,000	\$14,196	\$10,000	\$10,000	\$12,000	\$12,000
General Supplies\ Awards	\$10,600	\$12,448	\$11,000	\$11,000	\$11,000	\$13,000
Professional Learning			\$1,000	\$1,000	\$1,000	\$1,000
Supplies and Phone	\$1,100	\$707	\$1,100	\$1,100	\$2,500	\$2,500
Sports Forum	\$3,000	\$1,209	\$3,000	\$3,000	\$1,389	\$2,000
Sports Website	\$4,000	\$638	\$1,000	\$1,000	\$5,000	\$1,000
TOTAL	\$86,030	\$145,666	\$132,800	\$132,800	\$147,889	\$154,700

Events include Long Service Awards, Support Inservice Day, Golf Tournament

*** Costs for supervision other than Divisional finals are included in school plug-in fees

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - CONTRACTUAL SERVICES

DEPARTMENT:

RESPONSIBILITY: Various

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
S.C.A.R.C.	\$103,000	\$100,845	\$105,000	\$105,000	\$105,000	\$0
Copyright	\$40,000	\$38,178	\$40,000	\$40,000	\$40,000	\$40,000
Computer Software and Support SIRS	\$60,000	\$62,404	\$65,000	\$65,000	\$62,000	\$65,000
School Cash.net			\$3,500	\$3,500	\$7,000	\$8,000
My budget file						\$25,000
My budget file one time start up						\$30,000
Hour Zero Emergency Preparedness Plan			\$52,000	\$202,000	\$200,000	\$20,000
Removal of Hazardous Materials	\$2,000	\$2,280	\$2,000	\$2,000	\$2,200	\$2,000
Video Licensing	\$0	\$5,035	\$0	\$0		\$5,000
EduLink	\$5,800	\$5,440	\$5,500	\$5,500	\$5,558	\$6,000
Bert Church Theatre	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000
Student Accident Insurance	\$20,000	\$19,880	\$20,000	\$20,000	\$30,000	\$30,000
SOCAN	\$4,000	\$3,839	\$4,000	\$4,000	\$3,826	\$4,000
Springbank Park for All Seasons					\$2,540	\$3,000
TOTAL	\$244,800	\$247,901	\$307,000	\$457,000	\$468,124	\$253,000

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - FRENCH

DEPARTMENT: Learning

RESPONSIBILITY: Dave Morris

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
French Monitor - C.P.P. and E.I.	\$19,000	\$22,484	\$20,000	\$0		\$23,000
Springbank CHS	\$0	\$0				
SUBTOTAL	\$19,000	\$22,484	\$20,000	\$0	\$0	\$23,000
From reserves						
From special grants						
LESS: French Monitor Grant	\$17,000	\$16,418	\$18,000	\$0		\$17,000
Start-up Grant	\$0	\$10,500			-\$4,661	
TOTAL - NET	\$2,000	-\$4,434	\$2,000	\$0	\$4,661	\$6,000

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - SUPERINTENDENT

DEPARTMENT: RESPONSIBILITY: Greg Bass

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Contingency	\$30,000	\$34,986	\$49,820	\$49,820	\$40,000	\$30,000
School Administrators' Development & Planning Session	\$12,000	\$12,765	\$10,000	\$10,000	\$10,000	\$10,000
Discretionary Professional Learning for School Based Personnel	\$20,000	\$19,353	\$20,000	\$20,000	\$20,000	\$20,000
Partnerships (page 5)	\$10,000	\$9,260	\$10,500	\$10,500	\$9,400	\$10,500
Leadership Training\ Special Projects			\$40,000	\$40,000	\$40,000	\$25,000
Metiri						\$27,000
U. of Lethbridge Project						\$15,000
Student Leadership (CSLC)			\$100,000	\$100,000	\$100,000	\$0
TOTAL	\$72,000	\$76,364	\$230,320	\$230,320	\$219,400	\$137,500

Student Leadership (CSLC) one time expenditure

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - PARTNERSHIPS

DEPARTMENT: RESPONSIBILITY: Greg Bass

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Educational Partnerships	\$8,000	\$8,400	\$8,500	\$8,500	\$8,400	\$8,500
Coordination of Printing/Advertising/						
Supplies	\$2,000	\$860	\$2,000	\$2,000	\$1,000	\$2,000
TOTAL	\$10,000	\$9,260	\$10,500	\$10,500	\$9,400	\$10,500

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - LEARNING SERVICES

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Knowledge Experts (page 7)	\$1,103,690	\$1,113,638	\$1,244,800	\$1,138,800	\$1,121,496	\$703,986
Specialized Support Services (page 8)	\$136,500	\$111,439	\$118,000	\$118,000	\$149,417	\$160,000
Tuition Fees	\$200,000	\$195,968	\$200,000	\$200,000	\$270,000	\$280,000
Literacy	\$14,000	\$5,690	\$4,000	\$4,000	\$4,000	\$7,000
Gifted Program	\$45,440	\$46,437	\$26,300	\$26,300	\$19,000	\$6,000
I.P.P. Inservice & Maintenance	\$21,000	\$19,840	\$20,000	\$20,000	\$15,000	\$5,000
K.&E.	\$12,000	\$18,384	\$13,000	\$13,000	\$11,000	\$7,000
First Nation Student Program (Page 9)	\$168,600	\$136,610	\$179,000	\$179,000	\$186,000	\$186,300
English as a Second Language	\$15,212	\$20,545	\$13,000	\$13,000	\$14,600	\$14,000
Critical Response Contingency	\$5,000	-\$1,005	\$35,000	\$35,000	\$35,000	\$50,000
Kindergarten Special Needs (page 10)	\$1,687,008	\$1,491,969	\$1,639,137	\$1,640,515	\$1,457,508	\$1,630,024
Fine Arts	\$10,000	\$9,989	\$12,500	\$12,500	\$12,500	\$12,500
Family School Liaisons	\$75,000	\$72,685	\$75,000	\$75,000	\$75,000	\$80,000
Technology Projects and Training	\$10,000	\$12,907	\$10,000	\$10,000	\$10,000	\$10,000
Internet/Intranet	\$360,000	\$381,714	\$490,000	\$440,000	\$440,000	\$490,000
Technology Services (page 11)	\$656,000	\$687,641	\$863,500	\$817,500	\$813,000	\$948,000
Media Services (page 12)	\$193,300	\$184,302	\$275,500	\$275,500	\$265,200	\$241,000
Assessment (Consortium)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Professional Learning (page 13)	\$71,000	\$36,533	\$101,400	\$101,400	\$70,000	\$135,100
Alberta Initiative School Improvement	\$804,660	\$702,631	\$841,860	\$782,833	\$890,000	\$837,150
AISI Administration	-\$78,054	-\$78,054	-\$82,110	-\$85,008	-\$83,264	-\$83,264
Rental of Office Chestermere & Cochrane	\$49,000	\$72,249	\$53,000	\$53,000	\$66,000	\$66,000
Learning Administration (page 14)	\$679,200	\$712,336	\$748,000	\$748,000	\$723,000	\$789,000
TOTAL	\$6,243,556	\$5,959,448	\$6,885,887	\$6,623,340	\$6,569,457	\$6,579,796

Note We receive Supernet funding of \$211,470 for Internet Services

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - KNOWLEDGE EXPERTS

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Knowledge Experts (19)(20.6)(15.6)	\$1,693,750	\$1,715,890	\$1,882,800	\$1,952,800	\$1,955,496	\$1,616,357
Recovered from AISI (6)(8)(7.6)	-\$513,000	-\$513,000	-\$528,000	-\$704,000	-\$704,000	-\$787,456
Recovered from ECS Special Needs	-\$185,000	-\$185,000	-\$190,000	-\$190,000	-\$190,000	-\$216,315
Mileage & Subsistence & Supplies	\$80,240	\$54,546	\$80,000	\$80,000	\$60,000	\$60,000
Professsional Learning						
Funding DDLN			-\$30,000	-\$30,000	-\$30,000	\$0
Secretary (1)(.5)(.5)	\$27,700	\$41,202	\$30,000	\$30,000	\$30,000	\$31,400
TOTAL	\$1,103,690	\$1,113,638	\$1,244,800	\$1,138,800	\$1,121,496	\$703,986

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - SPECIALIZED RESOURCES

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Special Coverage	\$4,000	\$3,197	\$0	\$0		\$5,000
Inservice Integration	\$15,000	\$11,342	\$0	\$0	\$1,417	\$15,000
Test Materials	\$20,000	\$17,257	\$20,000	\$20,000	\$50,000	\$20,000
Specialized Equipment & FM Systems & Repair	\$27,500	\$0	\$0	\$0		\$15,000
Professional Services - REACH	\$70,000	\$79,643	\$80,000	\$80,000	\$80,000	\$85,000
Professional Services - CHR			\$18,000	\$18,000	\$18,000	\$20,000
SUBTOTAL	\$136,500	\$111,439	\$118,000	\$118,000	\$149,417	\$160,000
Speech Language Program						
Speech Language Therapists						
Speech Language Assistants						
Professional Learning						
Mileage and Supplies						
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Chargeback						
First Nation Student Program						
Program Unit Funding						
Student Health Initiative						
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$136,500	\$111,439	\$118,000	\$118,000	\$149,417	\$160,000

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - FIRST NATION STUDENT PROGRAM

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
School Grant	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Travel & Subsistence, Supplies, Substitutes						
Student Cultural Awareness	\$10,000	\$4,360	\$10,000	\$10,000	\$9,000	\$10,000
Professional Learning (Teachers)	\$12,000	\$8,245	\$5,000	\$5,000	\$4,000	\$5,000
Advisory Committee	\$5,000	\$181	\$5,000	\$5,000	\$5,000	\$6,000
Parent Meetings	\$2,000	\$0	\$2,000	\$2,000		\$200
INAC Funding						
Speech Language Pathologist	\$59,600	\$60,000	\$62,000	\$62,000	\$62,000	\$65,100
Family School Liaison & Attendance Support	\$40,000	\$23,824	\$55,000	\$55,000	\$66,000	\$60,000
TOTAL	\$168,600	\$136,610	\$179,000	\$179,000	\$186,000	\$186,300

ROCKY VIEW SCHOOLS

KINDERGARTEN: SPECIAL NEEDS

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salaries including benefits *	\$246,892	\$297,167	\$145,000	\$145,000	\$110,000	\$145,000
Transfers to Knowledge Experts			\$190,000	\$190,000	\$190,000	\$216,315
Mileage *	\$17,000	\$8,755	\$17,000	\$17,000	\$9,000	\$9,000
Supplies	\$10,000	\$10,437	\$12,000	\$12,000	\$11,000	\$13,000
Professional Learning	\$2,000	\$922	\$3,700	\$3,700	\$2,000	\$2,000
Inservice	\$10,000	\$11,932	\$10,000	\$10,000	\$2,000	\$10,000
Speech Services			\$126,000	\$126,000	\$126,000	\$154,000
Professional & Technical	\$366,918	\$136,443	\$40,000	\$40,000	\$15,000	\$40,000
Furniture and Equipment	\$3,000	\$1,368	\$3,000	\$3,000		\$3,000
Program Unit Funds (P.U.F.)	\$1,000,000	\$990,887	\$1,060,000	\$1,060,000	\$960,000	\$1,000,000
Education Centre Office Costs	\$22,256	\$24,578	\$23,268	\$24,646	\$23,206	\$28,350
Education Centre Building Costs	\$8,942	\$9,480	\$9,169	\$9,169	\$9,302	\$9,359
SUBTOTAL	\$1,687,008	\$1,491,969	\$1,639,137	\$1,640,515	\$1,457,508	\$1,630,024
LESS: Per pupil Grants		\$87,423	\$100,000	\$100,000	\$119,637	\$100,000
LESS: Mild and Moderate Grants	\$699,324	\$772,026	\$731,139	\$731,139	\$820,420	\$804,540
LESS: P.U.F. Grants	\$1,000,000	\$903,464	\$960,000	\$960,000	\$839,385	\$1,000,000
SUBTOTAL	\$1,699,324	\$1,762,913	\$1,791,139	\$1,791,139	\$1,779,442	\$1,904,540
TOTAL	\$12,316	\$270,944	\$152,002	\$150,624	\$321,934	\$274,516

* Includes Secretary, and Occupational Therapists

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - TECHNOLOGY SERVICES

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salaries (8.5)(10.5)(10.5)	\$655,200	\$669,392	\$856,500	\$810,500	\$762,000	\$911,000
Mileage	\$40,000	\$44,164	\$45,000	\$45,000	\$44,000	\$45,000
Inservice	\$10,000	\$7,344	\$15,000	\$15,000	\$7,000	\$15,000
Telephone	\$6,000	\$7,256	\$5,000	\$5,000	\$8,000	\$9,000
Supplies and Materials	\$15,000	\$32,657	\$20,000	\$20,000	\$70,000	\$50,000
To Office Services page 25	-\$70,200	-\$73,172	-\$78,000	-\$78,000	-\$78,000	-\$82,000
TOTAL	\$656,000	\$687,641	\$863,500	\$817,500	\$813,000	\$948,000

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - MEDIA SERVICES

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salaries including benefits	\$0					
(2.4)(2.6)(2.6) positions/	\$121,300	\$122,577	\$162,000	\$162,000	\$156,000	\$165,000
Temporary Assistants	\$6,000	\$3,260	\$6,000	\$6,000	\$6,000	\$10,000
Mileage	\$1,500	\$1,120	\$1,500	\$1,500	\$1,200	\$1,500
Professional Learning	\$1,000	\$253	\$1,500	\$1,500	\$1,500	\$1,000
Dues and Fees	\$500	\$171	\$500	\$500	\$500	\$500
C.B.E. Listing Services	\$3,000		\$3,000	\$3,000		\$3,000
Cataloguing	\$5,000	\$2,538	\$5,000	\$5,000	\$4,000	\$5,000
I.M.C. Acquisitions	\$45,000	\$44,054	\$45,000	\$45,000	\$45,000	\$45,000
Acquisitions prior to SCARC ending			\$41,000	\$41,000	\$41,000	\$0
Supplies and Materials	\$10,000	\$10,329	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL	\$193,300	\$184,302	\$275,500	\$275,500	\$265,200	\$241,000
\$41,000 from IMC reserves						

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - PROFESSIONAL LEARNING

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Board Clerical Inservice Day	\$0	-\$76	\$2,500	\$2,500		\$3,000
Leadership Development PDLP	\$5,000	\$5,000	\$8,000	\$8,000		\$8,000
Instructional Mentoring Coaching/Projects						\$30,000
French Immersion Inservice	\$6,000		\$10,000	\$10,000		\$8,000
French as a Second Language	\$4,000		\$4,000	\$4,000		\$4,000
Curriculum Implementation	\$49,000		\$5,800	\$5,800		\$6,000
Community of Practice						
Coordinated days			\$65,000	\$65,000		\$70,000
Curriculum & Instruction Advisory			\$500	\$500		\$500
Assessment			\$2,500	\$2,500		\$3,000
Alternate Learning Opportunities			\$3,000	\$3,000		\$3,000
General Supplies & Copying, TIPS, etc.	\$4,000		\$4,000	\$4,000		\$4,000
Alberta Learning	\$1,000		\$1,000	\$1,000		\$1,000
Achievement and Diploma Exams	\$2,000		\$2,000	\$2,000		\$2,000
Library Technician	\$0		\$3,600	\$3,600		\$3,600
		\$31,609			\$70,000	
TOTAL	\$71,000	\$36,533	\$101,400	\$101,400	\$70,000	\$135,100

ROCKY VIEW SCHOOLS

INSTRUCTIONAL BUDGET - LEARNING ADMINISTRATION

DEPARTMENT: Learning

RESPONSIBILITY: Dave Peat

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Director (4)(4)(4)	\$478,500	\$500,245	\$523,000	\$523,000	\$521,000	\$566,000
Secretaries (2)(2)(2)	\$109,200	\$130,684	\$118,000	\$118,000	\$118,000	\$124,000
Temporary Assistance						\$10,000
Supplies- General	\$61,000	\$51,424	\$70,000	\$70,000	\$50,000	\$50,000
Professional Learning	\$6,000	\$7,793	\$8,000	\$8,000	\$7,000	\$10,000
Mileage and Subsistence						
(Directors)	\$20,000	\$19,392	\$24,000	\$24,000	\$24,000	\$24,000
Dues and Fees	\$3,000	\$2,798	\$5,000	\$5,000	\$3,000	\$5,000
Furniture and Equipment	\$1,500	\$0				\$0
TOTAL	\$679,200	\$712,336	\$748,000	\$748,000	\$723,000	\$789,000

ROCKY VIEW SCHOOLS

TRUSTEES

DEPARTMENT: Governance

RESPONSIBILITY: Darrell Couture

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Honoraria	\$180,000	\$193,193	\$188,000	\$200,000	\$224,000	\$230,000
Benefits	\$31,000	\$34,720	\$37,000	\$37,000	\$39,000	\$40,000
Travel & Subsistence	\$35,000	\$50,233	\$45,000	\$52,000	\$52,000	\$52,000
Professional Learning	\$8,000	\$8,916	\$8,000	\$8,000	\$8,000	\$8,000
Dues and Fees						
A.S.B.A.	\$80,000	\$75,447	\$81,000	\$81,000	\$81,000	\$81,000
P.S.B.A.				\$34,000	\$38,689	\$40,000
Zone 5 A.S.B.A.	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Political Advocacy						\$5,000
Donations	\$1,600	\$800	\$1,600	\$1,600	\$1,600	\$1,600
Retirement & Long Service Function	\$12,000	\$11,711	\$12,000	\$12,000	\$13,000	\$14,000
Alberta School Council Association	\$0				\$2,816	\$2,900
Supplies and Copying	\$9,000	\$15,992	\$10,000	\$10,000	\$30,000	\$16,000
Education Centre Office Costs	\$12,718	\$14,044	\$13,295	\$14,083	\$13,260	\$14,175
Education Centre Building Costs	\$18,315	\$19,417	\$18,780	\$18,780	\$19,053	\$19,169
TOTAL	\$388,733	\$425,573	\$415,775	\$469,563	\$523,518	\$524,944

ROCKY VIEW SCHOOLS

ELECTION

DEPARTMENT: Governance

RESPONSIBILITY: Darrell Couture

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Election Expenses	\$22,000	\$21,449	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL	\$22,000	\$21,449	\$8,000	\$8,000	\$8,000	\$8,000
Reserve at \$13,000 2008.8.31						
cost of 2007 election \$21,449						
cost of 2006 election \$10,100						

ROCKY VIEW SCHOOLS

SUPERINTENDENT						
DEPARTMENT: Administration			RESPONSIBILITY: Greg Bass			
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salaries and Benefits						
1 Superintendent						
4 Associate Superintendents						
1 Executive Assistant I						
1 Communications Consultant						
2 Executive Assistant II	\$1,200,000	\$1,272,430	\$1,178,500	\$1,178,500	\$1,200,000	\$1,255,000
Travel and Subsistence	\$30,000	\$27,993	\$32,000	\$32,000	\$28,000	\$28,000
Professional Learning	\$20,000	\$38,286	\$20,000	\$20,000	\$30,000	\$20,000
Supplies	\$15,000	\$19,217	\$15,000	\$15,000	\$15,000	\$15,000
Contractual Services (3 yr. plan, AERR) Divisional Plan	\$0	\$421	\$0	\$0	\$2,572	\$0
Communication Program	\$67,000	\$59,669	\$87,000	\$87,000	\$85,000	\$75,000
Program Evaluations(EC Dept Reviews, Projects)	\$20,000	\$19,509	\$20,000	\$20,000	\$6,000	\$15,000
TOTAL	\$1,352,000	\$1,437,525	\$1,352,500	\$1,352,500	\$1,366,572	\$1,408,000

ROCKY VIEW SCHOOLS

FINANCE, PURCHASING and PLANNING

DEPARTMENT: Administration

RESPONSIBILITY: Darrell Couture & R.W. Willson

	2007-2008	2007-2008			2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salaries and Benefits (15.7)(16)(17.3)	\$1,157,000	\$1,174,832	\$1,288,000	\$1,288,000	\$1,261,000	\$1,475,000
Temporary Assistance	\$10,000	\$8,406	\$8,000	\$8,000	\$8,000	\$10,000
Dues and Fees	\$5,500	\$3,484	\$6,000	\$6,000	\$4,000	\$6,000
Professional Learning	\$7,500	\$6,920	\$8,500	\$8,500	\$8,500	\$12,000
Inservice	\$6,000	\$2,886	\$8,000	\$8,000	\$8,000	\$9,000
Travel	\$9,000	\$4,394	\$9,000	\$9,000	\$6,000	\$10,000
Supplies	\$12,000	\$8,197	\$12,000	\$12,000	\$10,000	\$12,000
+						
TOTAL	\$1,207,000	\$1,209,119	\$1,339,500	\$1,339,500	\$1,305,500	\$1,534,000

ROCKY VIEW SCHOOLS

HUMAN RESOURCES

DEPARTMENT: Administration

RESPONSIBILITY: Susan Williams

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salaries and Benefits (6)(6.5)(7)	\$439,000	\$439,021	\$494,000	\$494,000	\$425,000	\$540,000
Temporary Assistance	\$15,000	\$18,534	\$15,000	\$15,000	\$60,000	\$15,000
Advertising and Recruiting	\$125,000	\$117,026	\$125,000	\$125,000	\$115,000	\$125,000
Supplies & Printing	\$13,000	\$12,334	\$13,000	\$13,000	\$18,000	\$15,000
New Staff Orientation	\$1,000	\$294	\$2,000	\$2,000	\$500	\$3,000
Inservice	\$5,000	\$3,039	\$7,000	\$7,000	\$7,000	\$7,000
Professional Learning (Dir.)	\$1,500	\$864	\$2,000	\$2,000	\$2,000	\$2,500
Mileage	\$4,000	\$5,148	\$6,000	\$6,000	\$6,000	\$6,000
Job Evaluation (Encompassing Vision)	\$0	\$759	\$2,000	\$2,000	\$6,000	\$10,000
Job Performance (Encompassing Vision)						\$50,000
Dues & Fees						\$1,000
Mentorship						\$5,000
TOTAL	\$603,500	\$597,019	\$666,000	\$666,000	\$639,500	\$779,500

ROCKY VIEW SCHOOLS

ADMINISTRATION BUDGET - SCHOOL SERVICES

DEPARTMENT: Administration

RESPONSIBILITY: Murray Besenski

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Director of School (1)(1)(1)	\$120,000	\$123,610	\$130,000	\$130,000	\$125,000	\$141,000
Secretary(.5)(.5)(.5)	\$29,850	\$30,537	\$33,000	\$33,000	\$31,000	\$33,000
Mileage Professional Learning etc	\$6,500	\$3,034	\$7,000	\$7,000	\$6,000	\$7,000
TOTAL	\$156,350	\$157,181	\$170,000	\$170,000	\$162,000	\$181,000

ROCKY VIEW SCHOOLS

OTHER						
DEPARTMENT: Administration			RESPONSIBILITY: Darrell Couture			
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Professional Fees						
Professional Services (other)	\$55,000	\$77,599	\$40,000	\$40,000	\$40,000	\$25,000
Software Maintenance Support (SRB)	\$85,000	\$89,349	\$100,000	\$100,000	\$140,000	\$110,000
Legal	\$120,000	\$100,741	\$145,000	\$145,000	\$130,000	\$140,000
Audit	\$55,000	\$50,602	\$65,000	\$65,000	\$65,000	\$68,000
Labour Relations	\$0	\$2,092	\$0	\$0	\$3,000	\$3,000
SUBTOTAL	\$315,000	\$320,383	\$350,000	\$350,000	\$378,000	\$346,000
Insurance	\$130,000	\$111,826	\$130,000	\$130,000	\$112,735	\$130,000
SUBTOTAL	\$130,000	\$111,826	\$130,000	\$130,000	\$112,735	\$130,000
Central Office Building						
Debenture Payments	\$373,342	\$416,260	\$373,342	\$373,342	\$373,342	\$373,342
Depreciation	\$100,000	\$142,689	\$146,000	\$146,000	\$143,000	\$146,000
Caretaking	\$128,300	\$70,285	\$86,000	\$86,000	\$86,000	\$86,658
Utilities	\$105,000	\$123,676	\$120,000	\$120,000	\$120,000	\$125,000
Maintenance	\$10,000	\$56,580	\$10,000	\$10,000	\$25,000	\$20,000
Grounds	\$20,000	\$7,069	\$20,000	\$20,000	\$19,000	\$20,000
SUBTOTAL	\$736,642	\$816,559	\$755,342	\$755,342	\$766,342	\$771,000
LESS: Cost Distribution						
Warehouse	\$100,439	\$106,484	\$102,989	\$102,989	\$104,489	\$105,124
Administration	\$121,212	\$128,507	\$124,289	\$124,289	\$126,099	\$126,866
Instruction	\$197,701	\$209,599	\$202,720	\$202,720	\$205,672	\$206,922
Trustees	\$18,315	\$19,417	\$18,780	\$18,780	\$19,053	\$19,169
Kindergarten	\$8,942	\$9,480	\$9,169	\$9,169	\$9,302	\$9,359
Transportation	\$26,222	\$27,800	\$26,888	\$26,888	\$27,279	\$27,445
Maintenance	\$263,812	\$279,688	\$270,508	\$270,508	\$274,448	\$276,116
SUBTOTAL	\$736,642	\$780,975	\$755,342	\$755,342	\$766,342	\$771,000

ROCKY VIEW SCHOOLS

OTHER

DEPARTMENT: Administration

RESPONSIBILITY: Darrell Couture

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Interest Expense Distribution	\$1,000	\$18,678	\$20,000	\$20,000	\$18,000	\$18,000
Instructional	-\$811	-\$15,121	-\$16,211	-\$16,211	-\$14,590	-\$14,288
Maintenance	-\$112	-\$2,111	-\$2,239	-\$2,239	-\$2,015	-\$2,110
Transportation	-\$78	-\$1,446	-\$1,550	-\$1,550	-\$1,395	-\$1,601
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Office Education Centre Costs						
Records Management	\$94,300	\$82,068	\$100,000	\$100,000	\$96,000	\$106,000
Office Services (4.05)(3.05)(3.05)	\$158,800	\$197,889	\$150,000	\$150,000	\$136,412	\$167,000
Hardware & Software Support	\$70,200	\$73,172	\$78,000	\$78,000	\$78,000	\$83,000
Telephone	\$50,000	\$59,250	\$65,000	\$65,000	\$52,000	\$60,000
Postage	\$28,000	\$21,933	\$28,000	\$28,000	\$22,000	\$24,000
Rental(C.O.Photocopiers & Postage Machine	\$18,000	\$17,952	\$18,000	\$18,000	\$16,000	\$18,000
Moving C.O. Furniture & Equipment	\$5,000	\$259	\$2,000	\$2,000	\$2,000	\$2,000
Furniture and Equipment	\$60,000	\$77,898	\$50,000	\$50,000	\$60,000	\$60,000
Repair Furniture and Equipment	\$10,000	\$7,882	\$10,000	\$10,000	\$8,000	\$10,000
Capital Building	\$10,000	\$5,204	\$10,000	\$45,000	\$45,000	\$30,000
Supplies	\$50,000	\$72,800	\$55,000	\$55,000	\$50,000	\$55,000
Temporary Assistance	\$5,000	\$5,533	\$15,000	\$15,000	\$16,000	\$15,000
Professional Learning Clerical	\$5,000	\$4,555	\$10,000	\$10,000	\$8,000	\$10,000
Subscriptions	\$1,000	\$0	\$0	\$0		
SUBTOTAL	\$565,300	\$626,395	\$591,000	\$626,000	\$589,412	\$640,000

ROCKY VIEW SCHOOLS

OTHER						
DEPARTMENT: Administration			RESPONSIBILITY: Darrell Couture			
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
LESS: E.C. Office Cost Distribution						
Instruction	\$211,113	\$233,137	\$220,711	\$233,782	\$220,118	\$239,557
Maintenance	\$31,794	\$35,111	\$33,240	\$35,208	\$33,150	\$42,525
Kindergarten, M & M, and P.U.F.	\$22,256	\$24,578	\$23,268	\$24,646	\$23,206	\$28,350
Warehouse	\$6,359	\$7,022	\$6,648	\$7,041	\$6,630	\$7,087
Administration	\$249,266	\$275,270	\$260,598	\$276,032	\$259,898	\$265,781
Trustees	\$12,718	\$14,044	\$13,295	\$14,083	\$13,260	\$14,175
Transportation	\$31,794	\$35,111	\$33,240	\$35,208	\$33,150	\$42,525
SUBTOTAL	\$565,300	\$624,273	\$591,000	\$626,000	\$589,412	\$640,000
Warehouse and Delivery						
Truck Driver(1) (1) (1)	\$53,700	\$54,819	\$57,500	\$57,500	\$57,000	\$60,000
Education Centre Office Costs	\$6,359	\$7,022	\$6,648	\$7,041	\$6,630	\$7,087
Education Centre Building Costs	\$100,439	\$106,484	\$102,989	\$102,989	\$104,489	\$105,124
Truck Capital and Forklift	\$10,000	\$10,000	\$11,000	\$11,000	\$11,000	\$12,000
Truck Operating	\$16,000	\$19,135	\$16,000	\$16,000	\$21,000	\$20,000
Supplies		\$7,066				
SUBTOTAL	\$186,497	\$204,526	\$194,137	\$194,530	\$200,119	\$204,211
LESS: Warehouse Cost Distribution						
Courier Instructional	\$115,000	\$115,000	\$120,000	\$120,000	\$120,000	\$120,000
Courier Caretaking	\$10,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
Caretaking 18%	\$30,000	\$40,557	\$30,000	\$30,000	\$30,000	\$40,000
Repairs	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
SUBTOTAL	\$185,000	\$195,557	\$192,000	\$192,000	\$192,000	\$202,000
TOTAL	\$446,497	\$478,884	\$482,137	\$482,530	\$498,854	\$478,211

ROCKY VIEW SCHOOLS

OTHER

DEPARTMENT: Administration

RESPONSIBILITY: Susan Williams

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
HEALTH & SAFETY						
Salaries and Benefits(2)(2.5)(2.5)	\$161,000	\$144,905	\$205,000	\$205,000	\$201,000	\$217,000
Mileage & Subsistence & Telephone	\$2,000	\$2,211	\$4,000	\$4,000	\$4,000	\$4,000
Professional Learning & Memberships	\$1,500	\$1,330	\$3,875	\$3,875	\$2,500	\$4,000
First Aid	\$8,000	\$8,052	\$8,000	\$8,000	\$8,000	\$8,000
OHS Comprehensive Education	\$20,000	\$45,165	\$50,000	\$50,000	\$50,000	\$62,000
WHMIS training	\$2,000	\$0	\$0	\$0		
Disability Management Program	\$24,300	\$8,529	\$21,350	\$21,350	\$19,000	\$33,600
Employee Wellness Program	\$12,500	\$7,838	\$10,000	\$10,000	\$3,000	\$8,000
Employee Medical Accomodations	\$20,000	\$6,791	\$20,000	\$20,000	\$9,000	\$10,000
Pandemic Planning	\$10,000	\$0	\$0	\$0		
Preventative vaccination programs	\$14,600	\$12,552	\$25,000	\$25,000	\$13,000	\$15,000
Supplies	\$0	\$1,229			\$2,500	\$2,500
HEALTH & SAFETY subtotal	\$275,900	\$238,602	\$347,225	\$347,225	\$312,000	\$364,100
LESS: Health and Safety Distribution						
Instructional	\$212,953	\$188,105	\$274,777	\$274,777	\$246,902	\$288,131
Maintenance	\$55,252	\$48,805	\$71,293	\$71,293	\$64,060	\$74,757
Transportation	\$895	\$791	\$1,155	\$1,155	\$1,038	\$1,212
SUBTOTAL	\$269,100	\$237,701	\$347,225	\$347,225	\$312,000	\$364,100
TOTAL	\$453,298	\$479,785	\$482,137	\$482,530	\$498,854	\$478,211

ROCKY VIEW SCHOOLS

RECORDS MANAGEMENT

DEPARTMENT: Administration

RESPONSIBILITY: Darrell Couture

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Records Technician (1)(1)(1)	\$59,000	\$61,642	\$70,000	\$70,000	\$65,000	\$73,000
Record Management Support & Inservice	\$4,000	\$3,864	\$4,000	\$4,000	\$4,000	\$4,000
Software Support	\$15,000	\$10,423	\$15,000	\$15,000	\$15,000	\$15,000
Supplies	\$5,000	\$6,139	\$5,000	\$5,000	\$8,000	\$8,000
Software Purchase & Installation, Training	\$10,000	\$0	\$5,000	\$5,000	\$3,000	\$5,000
F.O.I.P. Training & User Group	\$1,300	\$1,119	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL	\$94,300	\$83,187	\$100,000	\$100,000	\$96,000	\$106,000

ROCKY VIEW SCHOOLS

MAINTENANCE						
DEPARTMENT: Operations & Maintenance			RESPONSIBILITY: Greg MacNeil			
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salaries - Maintenance (20.5)(22)(22)	\$1,716,000	\$1,793,546	\$1,897,000	\$1,897,000	\$1,908,000	\$2,041,000
Millwork (2)(2)(1)	\$145,000	\$159,191	\$180,000	\$180,000	\$182,000	\$103,000
Temporary	\$79,500	\$223,183	\$294,000	\$294,000	\$150,000	\$100,000
Less Chargebacks	-\$958,000	-\$826,673	-\$1,500,000	-\$1,500,000	-\$1,000,000	-\$1,000,000
SUBTOTAL	\$982,500	\$1,349,247	\$871,000	\$871,000	\$1,240,000	\$1,244,000
Maintenance Repair Services						
Vandalism	\$100,000	\$104,010	\$100,000	\$100,000	\$105,000	\$100,000
Trade Supplies and Services (incl. painting and Preventative Maintenance)	\$651,103	\$613,760	\$700,000	\$700,000	\$850,000	\$825,000
Residences	\$44,000	\$83,614	\$30,000	\$30,000	\$10,000	\$30,000
Security Systems\Cameras & Electronic Key	\$40,000	-\$10	\$190,000	\$190,000	\$100,000	\$100,000
Rental (phones)	\$17,000	\$14,297	\$15,000	\$15,000	\$13,000	\$15,000
Monitor Security System	\$15,000	\$10,598	\$10,000	\$10,000	\$10,000	\$12,000
Software Fees	\$0					\$14,000
Facility Management System	\$10,000		\$10,000	\$10,000	\$10,000	\$10,000
SUBTOTAL	\$877,103	\$826,269	\$1,055,000	\$1,055,000	\$1,098,000	\$1,106,000
Improvements						
Maintenance	\$0					
Contingency	\$0	\$49,323	\$50,000	\$50,000	\$80,000	\$50,000
Equipment	\$50,000	\$50,221	\$50,000	\$50,000	\$50,000	\$50,000
Electronic Work Order System	\$0					\$30,000
Portable Moving	\$100,000	\$1,453,366	\$300,000	\$300,000	\$600,000	\$400,000
I.M.R.	\$2,900,000	\$2,481,225	\$2,700,000	\$2,700,000	\$3,000,000	\$2,000,000
SUBTOTAL	\$3,050,000	\$4,034,135	\$3,100,000	\$3,100,000	\$3,730,000	\$2,530,000
Taxes	\$7,000	\$8,036	\$5,000	\$5,000	\$8,000	\$7,000
Contractual Services - Business Plan	\$0	\$3,773	\$10,000	\$10,000	\$13,000	\$10,000
Professional Learning	\$3,500	\$1,813	\$3,500	\$3,500	\$3,500	\$3,500
Occupational Health & Safety						\$4,000
Inservice	\$5,000	\$6,713	\$8,000	\$8,000	\$5,000	\$8,000
Vehicles	\$124,000	\$146,520	\$206,878	\$206,878	\$205,000	\$208,520
Vehicles One Time Expenditure	\$0	\$150,000				
SUBTOTAL	\$139,500	\$316,855	\$233,378	\$233,378	\$234,500	\$241,020
TOTAL	\$5,049,103	\$6,526,506	\$5,259,378	\$5,259,378	\$6,302,500	\$5,121,020

*Woodwork shop operates on cost recovery

ROCKY VIEW SCHOOLS

GROUNDS						
DEPARTMENT: Operations and Maintenance			RESPONSIBILITY: Steve Repic			
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Grounds Salary and Benefits(5)(4)(4)	\$328,000	\$251,474	\$301,000	\$301,000	\$280,000	\$317,000
Temporary Salaries and Benefits *	\$0					
Grounds Maintenance	\$71,500	\$92,770	\$87,000	\$87,000	\$87,000	\$120,000
Charge backs	-\$99,400	-\$100,709	-\$48,000	-\$48,000	-\$48,000	-\$25,000
SUBTOTAL	\$300,100	\$243,535	\$340,000	\$340,000	\$319,000	\$412,000
Joint Maintenance-Airdrie M.S.R.	\$98,000	\$65,169	\$101,000	\$101,000	\$100,000	\$101,000
Maintenance - S.R. (City of Airdrie)	\$25,000	\$40,586	\$28,000	\$28,000	\$28,000	\$28,000
Joint Use Upgrade in Airdrie	\$10,000	\$1,050	\$10,000	\$10,000		
Joint Use Upgrade in Cochrane	\$0					
Joint Use Upgrade Chestermere Lake**	\$0					
SUBTOTAL	\$133,000	\$106,805	\$139,000	\$139,000	\$128,000	\$129,000
Supplies	\$90,011	\$136,846	\$142,000	\$142,000	\$135,000	\$142,000
Phones	\$3,500	\$3,022	\$3,500	\$3,500	\$3,200	\$3,500
Electronic Work Order System Hardware	\$0					
Snow Removal (mostly contracted out)	\$100,000	\$58,881	\$130,000	\$130,000	\$120,000	\$110,000
Equipment	\$20,000	\$20,381	\$20,000	\$20,000	\$20,000	\$20,000
Playground	\$35,000	\$13,889	\$35,000	\$35,000	\$25,000	\$20,000
Lagoons Ground Maintenance	\$2,500	\$14,315	\$2,500	\$2,500	\$10,000	
Residences - Pruning/Pest Control	\$1,000		\$1,000	\$1,000		
Parking Lot Maintenance	\$0	\$4,662	\$8,000	\$8,000	\$8,000	\$10,000
Inservice	\$2,500	\$4,010	\$2,500	\$2,500	\$2,500	\$4,000
Chargebacks	-\$10,000	\$0	-\$10,000	-\$10,000		-\$12,000
SUBTOTAL	\$244,511	\$256,006	\$334,500	\$334,500	\$323,700	\$297,500
Vehicles	\$57,000	\$54,901	\$90,000	\$90,000	\$90,000	\$70,000
One Time Expenditure Vehicles	\$0					
SUBTOTAL	\$57,000	\$54,901	\$90,000	\$90,000	\$90,000	\$70,000
TOTAL	\$734,611	\$661,247	\$903,500	\$903,500	\$860,700	\$908,500
less Town of Cochrane share	-\$35,000	-\$18,000	-\$30,000	-\$30,000	-\$30,000	-\$40,000
less Town of Chestermere share	-\$18,000	-\$12,000	-\$15,000	-\$15,000	-\$15,000	-\$20,000
Less MD Rocky View			-\$21,500	-\$21,500	-\$21,500	-\$21,500
NET TOTAL	\$681,611	\$631,247	\$837,000	\$837,000	\$794,200	\$827,000

*** Cochrane Grounds Maintenance**

Rocky View School Division personnel maintaining all Town of Cochrane sites with the Town of Cochrane paying 50% of the costs of MSR portion.

**** Chestermere Grounds Maintenance**

Rocky View School Division personnel maintaining Chestermere Lake Middle School and Town of Chestermere paying 50% of cost of MSR portion

ROCKY VIEW SCHOOLS

UTILITIES

DEPARTMENT: Operations and Maintenance

RESPONSIBILITY: Greg MacNeil

	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Electricity	\$1,397,085	\$1,110,533	\$1,400,000	\$1,400,000	\$1,229,000	\$1,250,000
Natural Gas	\$822,000	\$800,624	\$900,000	\$900,000	\$870,000	\$900,000
Water & Sewer	\$340,000	\$418,754	\$370,000	\$370,000	\$285,000	\$300,000
Garbage	\$140,000	\$157,859	\$175,000	\$175,000	\$175,000	\$180,000
Diesel	\$5,000	\$2,689	\$5,000	\$5,000	\$3,000	\$5,000
reduce gymnasium use on weekend	-\$50,000					
	\$0					
TOTAL	\$2,654,085	\$2,490,459	\$2,850,000	\$2,850,000	\$2,562,000	\$2,635,000

ROCKY VIEW SCHOOLS

CARETAKING						
DEPARTMENT: Operations and Maintenance			RESPONSIBILITY: George Long			
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salary and Benefits	\$4,171,000	\$4,325,791	\$4,645,000	\$4,645,000	\$4,518,747	\$4,835,000
Temporary	\$99,000	\$180,595	\$150,000	\$150,000	\$80,000	\$120,000
Weekend Checks	\$37,000	\$43,044	\$42,000	\$42,000	\$41,000	\$42,000
Summer Coverage	\$15,000	\$7,285	\$16,000	\$16,000	\$15,000	\$17,000
SUBTOTAL	\$4,322,000	\$4,556,715	\$4,853,000	\$4,853,000	\$4,654,747	\$5,014,000
Supplies	\$350,000	\$338,149	\$400,000	\$400,000	\$380,000	\$408,000
Equipment Repair	\$50,000	\$32,501	\$50,000	\$50,000	\$40,000	\$50,000
Interior Pest Control	\$2,000	\$27	\$2,000	\$2,000	\$1,000	\$2,000
Phones	\$5,000	\$2,844	\$3,000	\$3,000	\$3,000	\$3,000
Equipment	\$50,000	\$68,396	\$70,000	\$70,000	\$70,000	\$75,000
High Cleaning	\$0		\$5,000	\$5,000	\$5,000	\$5,000
Contractual Service - Business Plan	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000
Professional Learning	\$1,500	\$700	\$1,500	\$1,500	\$1,500	\$2,000
Training	\$20,000	\$700	\$5,000	\$5,000	\$700	\$5,000
Inservice	\$6,000	\$925	\$6,000	\$6,000	\$1,000	\$6,000
Gym Floor Resealing Material	\$8,000	\$6,856	\$8,000	\$8,000	\$8,000	\$8,000
W.H.M.I.S.	\$0					
Computer Replacements HBO	\$10,000	\$1,968	\$10,000	\$10,000	\$10,000	\$10,000
Courier Service	\$10,000	\$10,000	\$11,000	\$11,000	\$12,000	\$12,000
SUBTOTAL	\$517,500	\$463,066	\$576,500	\$576,500	\$537,200	\$591,000
Vehicles	\$6,000	\$5,430	\$6,000	\$6,000	\$6,000	\$6,000
One Time Expenditure Vehicles	\$0					
TOTAL	\$4,845,500	\$5,025,211	\$5,435,500	\$5,435,500	\$5,197,947	\$5,611,000

ROCKY VIEW SCHOOLS

COMMUNITY USE						
DEPARTMENT: Operations and Maintenance			RESPONSIBILITY: George Long			
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Supplies/Mileage	\$1,500	\$1,391	\$1,500	\$1,500	\$4,000	\$2,000
Community Use Co-ordinators	\$47,000	\$45,030	\$48,000	\$48,000	\$48,000	\$49,000
Community Use Security Personnel	\$50,000	\$40,601	\$38,000	\$38,000	\$42,000	\$42,000
Rental - Phone	\$2,500	\$1,286	\$2,000	\$2,000	\$1,300	\$2,000
SUBTOTAL	\$101,000	\$88,308	\$89,500	\$89,500	\$95,300	\$95,000
Revenue	-\$30,000	-\$60,148	-\$50,000	-\$50,000	-\$50,000	-\$48,000
TOTAL	\$71,000	\$28,160	\$39,500	\$39,500	\$45,300	\$47,000

ROCKY VIEW SCHOOLS

TRANSPORTATION						
DEPARTMENT: Transportation			RESPONSIBILITY: Audrey Bloxham			
	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010
	ADJUSTED			ADJUSTED	PROJECTED	PROPOSED
CATEGORY	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
Salaries (5)(6)(6)	\$344,000	\$349,330	\$443,000	\$443,000	\$425,000	\$460,000
Temporary Salary	\$29,800	\$58,388	\$10,000	\$10,000	\$10,000	\$10,000
SUBTOTAL	\$373,800	\$407,718	\$453,000	\$453,000	\$435,000	\$470,000
Telephone	\$1,800	\$1,806	\$1,800	\$1,800	\$2,100	\$2,100
Mileage	\$8,000	\$12,936	\$8,000	\$8,000	\$8,000	\$8,000
Professional & Technical	\$8,000	\$14,295	\$8,000	\$8,000	\$9,187	\$8,000
Professional Learning	\$2,000	\$600	\$2,000	\$2,000	\$2,000	\$2,000
Inservice	\$1,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Workshops for Bus Contractors	\$1,000	\$100	\$1,000	\$1,000	\$1,000	\$1,000
Supplies	\$8,000	\$8,570	\$6,000	\$6,000	\$18,000	\$8,000
Computers	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL	\$32,800	\$41,307	\$32,800	\$32,800	\$46,287	\$35,100
Miscellaneous (harness, restraints, wheelchair bus retrofits and cameras)	\$0	\$0	\$10,000	\$10,000		
Transportation of Students	\$9,349,399	\$9,827,960	\$9,434,251	\$9,434,251	\$10,301,000	\$10,623,132
Grandfathered Runs 2006-2007	\$120,000		\$0	\$0	\$50,000	\$0
Transport. Spec. Needs Out of Division	\$317,000	\$359,937	\$400,000	\$400,000	\$464,960	\$500,000
Contingency Spec. Needs Transportation	\$0		\$0	\$0		
Parent Provided	\$10,000	\$11,312	\$18,000	\$18,000	\$16,000	\$20,000
PIP Transportation			\$50,000	\$50,000	\$50,000	\$50,000
Fuel Price Escalator	\$170,000		\$500,000	\$0		
SUBTOTAL	\$9,976,399	\$10,199,209	\$10,412,251	\$9,912,251	\$10,881,960	\$11,193,132
Operating Interest	\$1,586	\$1,446	\$1,550	\$1,550	\$1,395	\$1,601
Town and Country Lot	\$20,000	\$10,000	\$10,000	\$10,000	\$10,160	\$10,160
Education Centre Office Costs	\$31,794	\$35,111	\$33,240	\$35,208	\$33,150	\$42,525
Education Centre Building Costs	\$26,222	\$27,800	\$26,888	\$26,888	\$27,279	\$27,445
Health & Safety	\$895	\$791	\$1,155	\$1,155	\$1,038	\$1,212
SUBTOTAL (Expenses)	\$10,463,496	\$10,723,382	\$10,970,884	\$10,472,852	\$11,436,270	\$11,781,175
LESS: Revenue						
Grants	\$9,116,759	\$8,703,879	\$8,731,587	\$8,681,587	\$9,720,644	\$10,063,763
RCPA Grant	\$225,712	\$291,280	\$225,712	\$225,712	\$252,571	\$260,148
Fuel Funding Initiative	\$0	\$624,960	\$500,000	\$0	\$356,570	\$0
Other Boards	\$300,000	\$219,725	\$300,000	\$300,000	\$256,000	\$350,000
PIP Grants				\$50,000	\$50,000	\$50,000
Transportation Fees	\$1,000,000	\$962,366	\$1,000,000	\$1,000,000	\$1,030,000	\$1,050,000
Interest	\$7,264	\$46,245	\$21,792	\$21,792	\$16,344	\$7,264
SUBTOTAL (Revenue)	\$10,649,735	\$10,848,455	\$10,779,090	\$10,279,090	\$11,682,129	\$11,781,175
TOTAL	\$186,239	\$125,073	-\$191,794	-\$193,762	\$245,859	\$1

**2009/2010
SCHOOL ALLOCATION FORMULA**

	2008-2009 Comparison	2009-2010 Proposed Allocation	%
BASE ALLOTMENT	\$205,000 -\$100 \$180,000 -\$1,200 Multiplied Ratio of grades over 12	For Schools under 250 students \$214,840 less \$104.80 per grade 1-12 enrolled student multiplied by the ratio of the number of grades in the school over 12. For Elementary schools between 251 and 400 students \$188,640 less \$1,257.60 per Grade 1 - 12 student over 250 students multiplied by the ratio of the number of grades in the school over 12. For Middle Schools and Multi Level Schools between 251 and 500 students \$188,640 less \$754.56 per Grade 1-12 student over 250 students multiplied by the ratio of the number of grades in the school over 12.	4.80%
KINDERGARTEN	1.0749	1.0749 teacher for each class needed to meet the staffing guidelines	
KINDERGARTEN	\$515.22	\$539.95 per enrolled child on September 30 th	4.80%
GRADES 1-3	\$5,964.54 -\$61.40 *	\$6,181.19 per Grade 1-3 student on September 30 th	4.7%
GRADES 4	\$4,912.77 -\$61.40 *	\$5,071.60 per Grade 4 student on September 30 th	4.54%
GRADES 5-6	\$4,804.75 -\$61.40 *	\$4,958.39 per Grade 5-6 student on September 30 th	4.53%
GRADES 7-8	\$4,555.78 -\$61.40 *	\$4,704.81 per Grade 7-8 student on September 30 th	4.68%
GRADE 9	\$4,555.78 -\$61.40 *	\$4,704.81 per Grade 9 student on September 30 th	4.68%
CURRICULUM IMPLEMENTATION	\$1026.89 \$5.33		
HIGH SCHOOL BASE	\$481,488. \$50.92	\$504,599. less \$53.36 per C.E.U. completed	4.80%

2009/2010
SCHOOL ALLOCATION FORMULA

GRADE 10 – 12 PER C.E.U.	\$123.61 -1.68 *	\$ 126.71 per C.E.U. completed for the first 16,200 C.E.U.'s	3.92%
GRADE 10 – 12 PER C.E.U. FUNDING IN EXCESS OF 16,200 C.E.U.'s	\$116.71 -\$1.68 *	\$119.48 per credit completed in excess of 16,200 C.E.U.'s per school	3.87%
		* reduction for School Technology Assistants service now provided centrally	
I.A./C.T.S. C.E.U.'s INVOLVING HEAVY EQUIPMENT AND HOME ECONOMICS C.E.U.'s	\$24.72	Additional 0.2 x \$126.71= \$25.34 per C.E.U. completed	3.92%
LEVEL 35 ADVANCED PLACEMENT COURSES	\$370.83	\$380.14 per C.E.U. completed on a Level 35 Advanced Placement Courses	3.92%
K&E GRADE 8 & 9	\$7,517.04		
K&E COURSES 16/26/36 C.E.U.'s	\$203.96	Covered under K&E small class size adjustment see last box	
FRENCH IMMERSION SUPPLIES, LIBRARY, TESTING, CONSULTING, AND IN SERVICE	\$89.67	\$93.97 per Grade 1 - 12 French Immersion enrolled student on September 30 th	4.80%
FRENCH IMMERSION LANGUAGE DEVELOPMENT	\$287.25	\$270.87 per Grade 1 - 2 French Immersion enrolled student on September 30 th \$47.42 per Kindergarten student	-5.70%
FRENCH AS A SECOND LANGUAGE	\$2.17		
ENGLISH AS A SECOND LANGUAGE	\$919.55	\$946.20 per English As a Second Language grantable student on September 30 th	2.90%
ADMINISTRATOR PROFESSIONAL DEVELOPMENT	\$646.03	\$677.04 per administrator	4.80%

2009/2010
SCHOOL ALLOCATION FORMULA

BUS LOADING AND UNLOADING SUPERVISION	1. \$1,144. 2. \$3,439.	1. \$1,200.00 per year for schools served by three or more buses, or 2. \$3,600.00 per year for schools who supervise bus loading/unloading and meeting any one of the following conditions: a) more than 500 bussed students including some K-4 students, or b) varied leave/arrival times in excess of 25 minutes OR any two of the following conditions: • more than 12 buses serving the school, or • more than one school being served at the loading zone or • transfer situations involving K-4 students	4.90% 4.68%
LUNCH BREAK SUPERVISION	\$.74 \$4.43	\$.78 per grade 1-12 student plus \$4.64 per student eligible for an Alberta Learning Transportation Grant	5.41% 4.74%
ABORIGINAL	\$330.34	\$346.20 for each aboriginal student not covered by the DIAND agreement (not on reserve)	4.80%
DIAND GRADE 10 -12 STUDENT	\$4,555.78	\$4,704.81 per enrolled student on September 30 th	3.27%
EARLY LITERACY	\$258.46 \$45.25	\$270.87 Per Grade 1 & 2 student and \$47.42 per Kindergarten child	4.80%
DAILY PHYSICAL ACTIVITY	\$1058 \$1.64		
SCHOOL COUNCIL	\$345.52	\$362.10 per school	4.80%
FRENCH IMMERSION HIGH SCHOOL SMALL CLASS ADJUSTMENT		Funds the teaching time based on the difference between average size of high school class and the FI classes delivered to FI students	
KNOWLEDGE AND EMPLOYABILITY SMALL CLASS ADJUSTMENT		Funds the teaching time based on the difference between average size of high school class and the FI classes delivered to K&E students for grade 10-12	

Note 1:

When a grade 1 – 9 student is **directed** to a new school after September 30th from a school within the Division, a pro-rata share of the per pupil allocation shall be transferred to the receiving school.

Note 2:

\$244/student in grades 1-8 and \$183/student in grades 9-12 must be expended on coded Mild & Moderate and Gifted students, unless specific approval is granted by the Superintendent to expend less than this amount.

Note 3:

Schools retain student fees collected, except band instrument rental fee.

2009/2010 SCHOOL ALLOCATION FORMULA

Note 4:

The 2004-2005 Allocation Committee extensively reviewed the funding differential between a grade 8 and grade 9 student in relation to the hours taught 950 in grade 8 and 1000 in grade 9. The review concluded that no differential in funding should be made as:

- 1) High schools choose to teach grade 9 students 1000 hours. High schools could teach grade 9 students 950 hours and supervise them for the additional time similar to schools tied to high school busing schedules.
- 2) Original allocation formula (1995-96) distributed the previous 9-12 school funds to 9-12 schools i.e.) original formula could have reduced high school student funding and increased grade 9 funding without changing total allocation to 9-12 schools.

Note 5:

On a one year trail basis the home school will receive full CEU's for each Distributed Learning course based on supervision responsibilities and provision of access laid out in DL strategy. For a school with a teacher instructing a DL course there will be a \$6,351 reimbursement (average teacher salary/14).

Note 6:

For the Rocky View Learning Connection Allocation the following changes to the allocations are made:

- 1) First base – based on Grade 1-9 September 30th enrolled student count plus the previous years CEU's for all locations and terms not including contracted students divided by 35
- 2) High School Base – based on CEU's earned during the previous school year inclusive of CEU's earned for all locations and terms not including contracted students
- 3) Grade 1-9 funding at the grade 9 per student allocation.
- 4) Allocation of the Alternate school funding provided by Alberta Learning funding framework ie. \$61,045.(2009-10)
- 5) No lunch room supervision
- 6) Learning Connection Base Allocation \$35,795 plus \$150,000 operation DL, \$133,380 21st Century Learning Environment, \$44,460 Course Development and \$44,460 Grade 4-6 Programming.
- 7) Home School Alberta Learning Grant \$1,494 per home schooling student
- 8) Home School Allocation (1/2 teacher plus .25 School Secretary II)
- 9) Automotive allocation .5 teacher plus 1.0 of CEU's taught for students from other schools .2 to go to home school
- 10) Distributed Learning Programming high schools \$177,840 for Costs of note 5

Note 7:

School Technology Assistant Allocation is .01 of student population rounded up after x25 students eg. at 224 students .2 of an STA and 226 .3 of an STA.

2009/10 School Budget Responsibilities

Schools are responsible for:

Instructional Supplies and Resource Fees and Optional Fees

Collection of all Division established and school established instructional supplies and resource fees, and optional fees. All fees are to be remitted by the school to the Division's Finance Department at least four times a school year (October 15, December 15, March 15 and the end of June). All fees remitted shall be credited to the school budget with the exception of the Band instrument rental fee.

Teaching Staff

Classroom Teachers, Guidance Teachers, K&E Teachers, School Based Administrators and all other teachers at the school.

Support Staff

School Secretaries, School Assistants, Library Personnel, Child Development Advisors, School Business Managers, School Office Managers, Career Centre Advisors, Receptionists, and all other support staff assigned to the school, with the exception of Special Needs Assistants and Caretaking Staff.

Supplies and Materials

Supplies, library materials, textbooks, computer software, postage, telephone, field trips and cable TV fees.

Security Call Out

Security call-out costs for improperly arming the school's security system by a member of a school's staff other than a caretaker.

French Immersion

French Immersion program development, consulting, and in-service.

Curriculum Implementation

Resource materials and textbooks, consulting services, substitute costs and other in-service costs required for new curriculum implementation.

Professional Development and In-Service

Professional development and in-service of all school staff assigned to the school, except Caretaking staff. Each school should have plans in place to provide for staff development, in-service and training for both support staff and certificated teaching staff.

Inter-Visitations

Teachers visiting other schools.

Purchase and Repairs to Furniture and Equipment

Purchase and repair of photocopiers and other duplicating equipment, purchase and repair of furniture and equipment which the school requires beyond the scale of issue and the purchase and repair of all equipment costing less than \$750.

Partnerships

Establishment and management of school based partnerships with corporate partners.

School Communications and Public Relations

Training workshops, communication, counseling, and editorial and photographic design.

Supervision of Students

Supervision of students as per Board and Alberta Learning policy, including over the lunch break and bus loading and unloading.

BUDGET REPORT

FOR THE YEAR ENDING AUGUST 31, 2010

[School Act, Sections 147(2)(b) and 276]

ROCKY VIEW SCHOOL DIVISION NO. 41

Legal Name of School Jurisdiction

403-945-4000 403-945-4001

Telephone and Fax Numbers

BOARD CHAIR	
<u>Sylvia Eggerer</u> Name	 Signature
SUPERINTENDENT	
<u>Greg Bass</u> Name	 Signature
SECRETARY TREASURER	
<u>Darrell Couture</u> Name	 Signature
<p>Certified a true and correct summary of the year's budget approved by the Board of Trustees at its meeting held <u>June 4, 2009</u> .</p>	

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Color coded cells:

	blue cells: require the input of data/descriptors wherever applicable.		Grey cells: data not applicable - protected
	salmon cells: contain referenced juris. information - protected		white cells: within text boxes REQUIRE the input of points and data.

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2009/2010 BUDGET REPORT

The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

Budget Highlights & Assumptions:

Assumptions:
 Priorities based on Three Year Education plan.
 Student growth of 246 students and 46 children (23 FTE) almost all in K-3.
 Salary increases budgeted at 4.8%, Increase in LAPP rates anticipated for January 2010 (approximately 1%).

Budget Highlights:
 Reduced Program Specialist by 5 certificated staff.
 Added a planner in January 2010.
 Expanded Distributed Learning.

Significant Business and Financial Risks:

Specific Strategies to Reduce Class Size Averages:

(If your jurisdiction is not projected to meet the ACOL guidelines at a particular grade grouping, what does this budget contain to address this circumstance?)

<u>ACOL Grade Grouping</u>	<u>Met / Not Met</u>	<u>Specific class size average reduction strategies</u>
K to 3:	NOT MET	Lobby Government for more appropriate funding formulas as we are approximately \$4.3 million short to fund CSI expectations (CSI grant does not respond to growth, per pupil funding increases are not matching increasing costs and we receive the lowest funded for Severe Disability Grant in the province ,approximately 1/3 of the average) and additional capital dollars for classrooms.
4 to 6:	NOT MET	As above
7 to 9:	MET	
10 to 12:	MET	

BUDGETED STATEMENT OF REVENUES AND EXPENSES
for the Year Ending August 31

	Approved Budget 2009/2010	Final Approved Budget 2008/2009	Actual 2007/2008
REVENUES			
Government of Alberta	\$142,169,457	\$132,977,494	\$130,644,070
Federal Government and/or First Nations	\$978,360	\$849,023	\$800,809
Other Alberta school authorities	\$350,000	\$300,000	\$219,725
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Instruction resource fees	\$2,057,000	\$2,027,000	\$2,037,775
Transportation fees	\$1,050,000	\$1,000,000	\$979,160
Other sales and services	\$139,768	\$152,700	\$2,848,387
Investment income	\$120,000	\$380,004	\$557,287
Gifts and donations	\$0	\$0	\$0
Rentals of facilities	\$367,632	\$367,000	\$406,570
Net school generated funds	\$3,500,000	\$3,000,000	\$3,590,535
Gains on disposal of capital assets	\$0	\$0	\$25,939
Amortization of capital allocations	\$6,000,000	\$6,000,000	\$5,719,208
TOTAL REVENUES	\$156,732,217	\$147,053,221	\$147,829,465
EXPENSES			
Certificated salaries	\$71,411,966	\$67,127,951	\$67,219,596
Certificated benefits	\$8,552,269	\$7,128,730	\$7,594,915
Non-certificated salaries and wages	\$23,944,500	\$22,543,811	\$21,071,969
Non-certificated benefits	\$5,578,940	\$5,505,007	\$4,940,895
Services, contracts and supplies	\$36,452,700	\$34,632,767	\$31,919,409
Net school generated funds	\$3,500,000	\$3,000,000	\$3,590,535
Capital and debt services			
Amortization of capital assets			
supported	\$6,000,000	\$6,000,000	\$5,719,208
unsupported	\$399,844	\$615,401	\$965,801
Interest on capital debt			
supported	\$681,000	\$916,846	\$1,184,151
unsupported	\$193,000	\$203,942	\$255,638
Other interest charges	\$17,998	\$20,000	\$18,679
Losses on disposal of capital assets	\$0	\$0	\$554
TOTAL EXPENSES	\$156,732,217	\$147,694,455	\$144,481,350
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	\$0	(\$641,234)	\$3,348,115

BUDGETED ALLOCATION OF REVENUES AND EXPENSES (BY PROGRAM)
for the Year Ending August 31

	Approved Budget 2009/2010	Final Approved Budget 2008/2009	Actual 2007/2008
REVENUES			
ECS - Grade 12 Instruction	\$116,095,325	\$108,730,865	\$105,925,225
Operations & Maintenance of Schools and Maintenance Shops	\$22,207,415	\$22,397,435	\$24,740,943
Transportation	\$11,781,175	\$10,279,096	\$10,916,345
Board & System Administration	\$5,306,302	\$4,865,825	\$4,871,267
External Services	\$1,342,000	\$780,000	\$1,375,685
TOTAL REVENUES	\$156,732,217	\$147,053,221	\$147,829,465
EXPENSES			
ECS - Grade 12 Instruction	\$116,095,325	\$108,960,901	\$104,013,105
Operations & Maintenance of Schools and Maintenance Shops	\$22,207,415	\$22,530,902	\$23,482,088
Transportation	\$11,781,175	\$10,468,827	\$10,739,205
Board & System Administration	\$5,306,302	\$4,953,825	\$4,871,267
External Services	\$1,342,000	\$780,000	\$1,375,685
TOTAL EXPENSES	\$156,732,217	\$147,694,455	\$144,481,350

**PROJECTED STATEMENT OF CHANGES IN NET ASSETS (SUMMARY)
FOR THE YEAR ENDING AUGUST 31**

	(1)	(2)	(3)	(4)	(5)	(6)
	TOTAL NET ASSETS (2+3+6)	INVESTMENT IN CAPITAL ASSETS	ACCUMULATED OPERATING SURPLUS (4+5)	UNRESTRICTED NET ASSETS	INTERNALLY RESTRICTED NET ASSETS	
					OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2008	\$23,091,881	\$20,548,187	\$1,871,519	\$0	\$1,871,519	\$672,175
2008/2009 Estimated impact to net assets for:						
Estimated surplus(deficit)	\$500,000			\$500,000		
Estimated Board funded capital asset additions		\$800,000		(\$500,000)	\$0	(\$300,000)
Estimated Amortization of capital assets (expense)		(\$6,615,401)		\$6,615,401		
Estimated Amortization of capital allocations (revenue)		\$6,000,000		(\$6,000,000)		
Estimated Unsupported debt principal repayment		\$171,293		(\$171,293)		
Estimated Net reserve transfers				(\$400,000)	\$100,000	\$300,000
Estimated Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2009	\$23,591,881	\$20,904,079	\$2,015,627	\$44,108	\$1,971,519	\$672,175
2009/2010 Budget Projections for:						
Budgeted surplus(deficit)	\$0			\$0		
Projected Board funded capital asset additions		\$200,000			\$0	(\$200,000)
Budgeted Amortization of capital assets (expense)		(\$6,399,844)		\$6,399,844		
Budgeted Amortization of capital allocations (revenue)		\$6,000,000		(\$6,000,000)		
Budgeted Unsupported debt principal repayment		\$179,736		(\$179,736)		
Projected Net reserve transfers				(\$264,216)	(\$35,784)	\$300,000
Projected Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2010	\$23,591,881	\$20,883,971	\$1,935,735	\$0	\$1,935,735	\$772,175

ANTICIPATED CHANGES IN NET ASSETS SUMMARY- 2009/2010 BUDGET REPORT

The following explains the anticipated changes to Unrestricted Net Assets, Investment in Capital Assets, Operating Reserves and Capital Reserves for 2008/2009 and 2009/2010 and breaks down the planned additions to unsupported capital.

**PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS**

	Budgeted 2009/2010 (Note 2)	Actual 2008/2009	Actual 2007/2008	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	11,132	10,875	10,472	Head count
Grades 10 to 12	4,214	4,219	4,286	Note 3
Total	15,346	15,094	14,758	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Other Students:				
Total	113	119	118	Note 4
Total Net Enrolled Students	15,459	15,213	14,876	
Home Ed and Blended Program Students	5	5	5	Note 5
Total Enrolled Students, Grades 1-12	15,464	15,218	14,881	
Of the Eligible Funded Students:				
Severely Disabled Students served	215	210	166	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).

EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	1,253	1,208	1,056	ECS children eligible for ECS base instruction funding from Alberta Education.
Other children	-	-	2	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	1,253	1,208	1,058	
Program Hours	475	475	475	Minimum: 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	627	604	529	
Of the Eligible Funded Children:				
Severely Disabled Children served	65	63	65	Total eligible funded severely disabled children FTEs, including Code 40 children in program units.

NOTES:

- Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- Budgeted enrolment is to be based on best information available at time of this 2008/2009 budget report preparation.
- The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.
- Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or INAC (Code 330), students younger than 5 1/2 or older than 19, and out-of-province and foreign students.
- Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.

**PROJECTED STAFFING STATISTICS
FULL TIME EQUIVALENT (FTE) PERSONNEL**

	Budgeted 2009/2010	Actual 2008/2009	Actual 2007/2008	Notes
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CERTIFICATED STAFF

School Based	874.8	855.8	814.9	Teacher certification required for performing functions at the school level.
Non-School Based	22.6	28.3	27.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	897.4	884.1	841.9	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.

Certificated Staffing Change due to:

Enrolment Change	19.0	16.8	6.0	If negative change impact, the small class size initiative is to include any/all teachers retained.
Small Class Size Initiative	-	-	14.7	If enrolment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors	(5.7)	25.4	46.5	Descriptor (required):
Total Change	13.3	42.2	67.2	Year-over-year change in Certificated FTE

Breakdown, where total change is Negative:

Continuous contracts terminated	-	-	-	FTEs
Non-permanent contracts not being renewed	-	-	-	FTEs
Other (retirement, attrition, etc.)	-	-	-	Descriptor (required):
Total Negative Change in Certificated FTEs	-	-	-	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.

Of the Certificated Staff:

Class size teachers retained from prior years	78.8	78.8	59.2	FTEs
Class size teachers newly hired		-	14.7	FTEs
Total Class Size Initiative Teacher FTE's	78.8	78.8	73.9	FTE for teachers hired and retained to meet the ACOL class size averages guidelines.

NON-CERTIFICATED STAFF

Instructional	410.0	404.3	351.2	Personnel providing instruction support for schools under 'Instruction' program areas.
Non-Instructional	214.9	165.3	157.0	Personnel in Transportation, Board & System Admin., O&M and External service areas.
Total Non-Certificated Staff FTE	624.9	569.6	508.2	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.

Non-Certificated Staffing Change due to:

Enrolment Change	8.0	10.0		FTEs
Other Factors	47.3	51.4	13.9	Descriptor (required): Caretaking employees replacing contractor
Total Change	55.3	61.4	13.9	Year-over-year change in Non-Certificated FTE

**PROJECTED CLASS SIZE AVERAGES
FULL TIME EQUIVALENT (FTE) AVERAGE CLASS SIZE**

	Budgeted 2009/2010	Actual 2008/2009	Actual 2007/2008	Notes
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ACOL GUIDELINE GRADE GROUPING

K to Grade 3	20.3	20.4	20.4	If budgeted > 17, requires pg. 2 budget highlights on specific strategies to reduce to guideline.
Grades 4 to 6	23.4	23.3	23.7	If budgeted > 23, requires pg. 2 budget highlights on specific strategies to reduce to guideline.
Grades 7 to 9	24.2	24.1	24.1	If budgeted > 25, requires pg. 2 budget highlights on specific strategies to reduce to guideline.
Grades 10 to 12	24.5	24.0	23.0	If budgeted > 27, requires pg. 2 budget highlights on specific strategies to reduce to guideline.

NOTE: FTE statistics are 'as at September 30th' for each year. All applicable FTEs and the class size average information is to be entered to 1 decimal place.

2009/10 Budget

Rocky View Schools

"We inspire a love of learning and community, engaging learners for life."

Budget Priorities

- Three Year Plan Strategies

- Distributed Learning
- Professional Learning
- Ongoing analysis and measurement of 3YP success

- Class Size Initiative

- Salary Parity

Impacting Factors

- Enrolment projection based on previous trends

	Budget	Actual
- 2007/08	14,810	15,078
- 2008/09	15,442	15,553
- 2009/10	15,848	-

- Teacher and Support staff salary increase of 4.8%

Provincial Grants

Provincial Grants

- 4.3% average increase for Instruction and Administration; actual rates varied by grant
- 0% for Severe Disabilities due to ongoing Provincial review
- 3.0% for POM and Transportation
- 1028 K-3 students (30.4%) not recognized by CSI grant, which is based on 2003 enrolments

Revenue - \$145,195,593

- Alberta Education Grants

- Instruction & Admin.	\$ 112,581,701
- POM	\$ 15,096,514
- Student Transportation	\$ 10,373,912

• Student Fees	\$ 2,100,000
• Other	\$ 2,034,400
• Federal Government	\$ 1,033,359

TOTAL \$ 145,195,593

Expenditures - \$145,195,593

Instruction	\$ 117,888,003
Administration	\$ 5,306,302
POM	\$ 15,526,414
Student Transportation	\$ 11,781,175
TOTAL	\$ 145,195,593

Instruction – 77.5%

- Budget \$112,581,701
- Service Levels
 - Enhanced professional learning
 - weConnect classrooms (distributed learning)
 - Altered allocation to high schools
 - Mybudget File (school budgeting software)
 - Standardized school tech support
 - Strategically reduce Learning Department
 - Discontinue membership in SCARC



Administration – 3.7%

- Budget \$5,306,302
 - Percentage calculation does not include revenues /expenses for school generated funds, debenture interest, and depreciation
- Service Levels
 - Additional planner position Jan 1, 2010
 - Additional 1.5 Support Staff
 - Human Resource Performance Appraisal Software
 - Eliminated web designer position



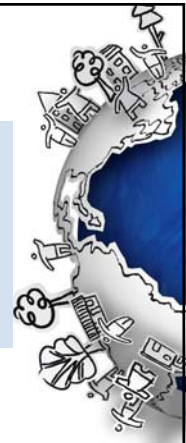
POM – 10.7%

- Budget \$15,526,414
- Service Levels
 - No significant changes
- Other – Energy Costs
 - Usage to be closely monitored
 - Long term purchases of electricity and natural gas significantly lowers cost



Transportation – 8.1%

- Budget \$11,781,175
- Service Levels
 - No significant service level changes



Challenges Ahead

- Addressing inequity of CSI grant
- Funding for students with special needs
- Accommodation of students
- Loss of transportation distance grant due to reclassification of Chestermere
- Decrease of transportation funding due to population growth in Airdrie (over 30,000)
- Anticipated provincial grant reductions



Summary

- Good news budget
- Continued progress towards 21st Century Learning Environment
- Hope for Special Needs funding parity





To: **THE BOARD OF TRUSTEES**
From: **The Superintendent of Schools**

Issue Sheet

ISSUE: **Board Sponsored Awards (from Charitable Funds)**

AUTHOR: **Greg Bass, Superintendent of Schools**

DATE of MEETING: **June 4, 2009**

Background

An understanding of the implementation of an annual charity golf tournament that in addition to supporting a student-centered Divisional cause was that the Board would also approve school based bursaries to be awarded at annual awards events by the local Trustee. Other elements of the original rationale included ensuring the bursaries were supporting excellence in the implementation of our 3YP initiatives, model the Board's commitment to excellence in individual school communities relative to that plan, potentially recognize students that otherwise may not be recognized, and demonstrate to local school communities the commitment of the Board to local excellence.

The Board has the option of determining awards given to a student(s) in each of our schools, a different award by level, rotate levels by year, or keep it to one level (ie. high school)

Bursary: Total amount on an annual basis is \$10 750

- A) Elementary Schools (10) – Bursary to support program of \$200
- B) Middle/Multi Schools(7/8) – Bursary to support program of \$250
- C) High Schools(9) – Bursary to support student or two students of \$500(max)
- D) Colony Schools(3) – Bursary to support a student or program of \$250

Alternatives

- 1) Acknowledge student(s) who best exemplify civic, social, and/or environmental stewardship as per goal #3
- 2) Acknowledge student(s) that demonstrate resiliency to accomplish excellence, relative to their personal situation, as per goal #1 – Learners have their basic and diverse needs met (Outcome #1 -Addressing non-academic barriers to learning)



To: **THE BOARD OF TRUSTEES**
From: The Superintendent of Schools

Issue Sheet

- 3) Acknowledge student(s) who best demonstrate the attributes of a 21st Century Learner (as per the portrait of the 21st Century Learner)
- 4) Weave a combination of alternatives 1, 2, & 3 and award on a rotational basis by level/year
- 5) Refer the matter back to the board sponsored awards subcommittee of the charitable funds allocation committee

Recommendation

That the Board of Trustees approves the proposed bursary amounts as provided and alternative 1 for 2009-2010, whereby the Board acknowledges a student/students or program that best exemplifies civic, social, and/or environmental stewardship, in direct alignment with goal three of the Board's 3YP, at all school award ceremonies.



To: **THE BOARD OF TRUSTEES**
From: The Superintendent of Schools

Issue Sheet

ISSUE: Policies HK Assessment and Communication of Student Learning and HKA Promotion and Placement of Students - Second Read

AUTHOR: Greg Bass, Superintendent of Schools

DATE of MEETING: June 4, 2009

BACKGROUND

A concern was brought to the attention of the Policy Development Committee that Guidelines 6.1 and 6.2 of Policy HK Student Evaluation were inconsistent with the practice of Rocky View Schools. At the Regular Meeting of the Board of Trustees on September 4, 2008, a motion was passed approving the abeyance of guidelines 6.1 and 6.2 of policy HK Student Evaluation until a review of the policy was conducted and a subsequent amendment tabled.

The Policy Development Committee reviewed Policy HK Student Evaluation and Policy HKA Student Promotion, seeking input from the Superintendent's Working Committee on Learning for the procedures component. In compliance with a Board motion passed on Feb. 5, 2009, the procedures were removed from the policies, to be part of the Procedures Manual. At the Regular Meeting of the Board of Trustees on March 5, 2009, the policies were renamed *HK Assessment and Communication of Student Learning* and *HKA Promotion and Placement of Students*, and approval given for them to be circulated to stakeholders for feedback.

The Policy Development Committee received extensive feedback which was reviewed and incorporated into revisions of Policies and Procedures HK and HKA for First Read at the Regular Meeting of the Board of Trustees on May 7, 2009. Since first read, the PDC has reviewed the policies again, and made minor changes due to additional feedback received.

ALTERNATIVE 1

That the Board of Trustees gives Second Read to amended Policy *HK Assessment and Communication of Student Learning* and Policy *HKA Promotion and Placement of Students*, as presented.

ALTERNATIVE 2

That the Board of Trustees refers amended Policy *HK Assessment and Communication of Student Learning* and Policy *HKA Promotion and Placement of Students* back to the Policy Development Committee for further changes before final reading.

RECOMMENDATION

That the Board of Trustees gives Second Read to amended Policy *HK Assessment and Communication of Student Learning* and Policy *HKA Promotion and Placement of Students*, as presented.



POLICY

The Board of Trustees of Rocky View Schools believes that the primary goal of assessment and communication of student learning is to inform teaching and to promote student learning. Assessment shall be ongoing, meaningful, consistent and accurate for all students, embracing multiple forms of assessment as significant processes for student success in the 21st century. Regular feedback to students and parents is expected.

DEFINITIONS:

Assessment: Process of collecting information on student achievement and performance that includes a variety of assessment tasks designed to monitor and improve student learning (AAC Glossary). Throughout this document the term “assessment” encompasses assessment for learning, as learning and of learning.

Formative Assessment: (Assessment for Learning)

Assessment experiences that result in an on-going exchange of information between students and teachers about student progress toward clearly specified learner outcomes (not to be used for grading purposes (AAC Glossary))

Assessment for learning is designed to give teachers information to modify and differentiate teaching and learning activities. It requires careful design on the part of teachers so that they use the resulting information to determine not only what students know, but also to gain insights into how, when, and whether students apply what they know. Teachers can also use this information to streamline and target instruction and resources, and to provide feedback to students to help them advance their learning.

Assessment as learning is a process of developing and supporting metacognition for students. It focuses on the role of the student as the critical connector between assessment and learning. When students are active, engaged, and critical assessors, they make sense of information, relate it to prior knowledge, and use it for new learning. This is the regulatory process in metacognition. It occurs when students monitor their own learning and use the feedback from this monitoring to make adjustments, adaptations, and even major changes in what they understand.

Summative Assessment: (Assessment of Learning)

Assessment experiences designed to collect information about learning to make judgments about students performance and achievement at the end of a period of instruction. (AAC Glossary)



Assessment of learning is summative in nature and is used to confirm what students know and can do. Teachers concentrate on ensuring that they have used assessment evidence to provide accurate and sound statements of students' proficiency, so that recipients of the information can use it to make reasonable and defensible decisions.

Communication of student learning (formerly reporting) is an ongoing process that involves students, parents, and teachers in making sense of a student's learning.

Descriptive Feedback: part of an ongoing, specific and constructive conversation about learning that relates directly to the learner outcomes (AAC Glossary)

Grade (mark or achievement standard): a summary statement of student achievement relative to curriculum standards. (AAC Glossary)

Grade Level of Achievement (GLA): a teacher judgment based on the results from a variety of classroom assessments throughout the school year in relation to learner outcomes in a subject area after a course for a specific grade level has been completed. (AAC Glossary)

Learning Outcomes (from Alberta Education Programs of Study): what we expect students to learn; the provincially mandated knowledge skills and attitudes we expect students to demonstrate as a result of schooling. (AAC Glossary)

Placement: indicates that the student has not satisfied the program requirements or met the outcomes required for that grade or course, but has been placed into the next grade/course based on the decision made by the school in the best interest of the student.

Promotion: indicates that the student has satisfied the program requirements and met the outcomes for that grade or course. The student will advance to the next higher grade or course.

Accommodation: a change or alteration in the regular ways student is expected to learn, complete assignments or participate in classroom activities

Modified Programming: programming in which the learner outcomes are significantly different from the programs of study and are specifically selected to meet students' special education needs

Adapted Programming: programming that retains the learner outcomes of the programs of study and where adjustments to the instructional process are provided to address the special education needs of the student



GUIDELINES

A comprehensive assessment program provides relevant information about a learner. This information facilitates understanding of what the student knows, how he/she makes sense of that learning and accurately measures the achievement of desired outcomes. The assessment cycle: *learning for*, *learning as*, and *learning of* offers information to guide future programming and instructional differentiation. Assessment has the greatest impact when it is integrated into all learning activities and is aligned with the Programs of Study.

Classroom assessment methods must be fair and accurate – minimizing all possible bias and giving all students equal opportunities to demonstrate what they know and are able to do.

Classroom assessment refers to “all activities in the classroom that enable students to demonstrate what they understand, know and can do” (AAC)

Sound assessment should:

1. reflect current research, be reviewed and updated regularly with supporting professional development and collaboration provided
2. have a clear purpose to: understand, promote, enhance or measure student learning
3. be balanced and reflect the principles of Understanding by Design and Universal Design for Learning.
4. be balanced and focus on a broad range of the prescribed outcomes, reflecting multiple dimensions of skill development
5. be an ongoing process with methods and instruments used in a variety of contexts and approaches, rather than a set of isolated, summative events,
6. communicate both the purpose of and the assessment method/s to the student/parent(s)
7. be part of instruction and should clearly reveal to students what is expected of them, and the learning outcomes they are working toward.
8. use methods that are consistent, equitable, accurate and take into account the student’s developmental and cultural background.
9. encourage meaningful dialogue and feedback between teacher and student/s that indicates how well the learner is moving toward the specific learner outcomes and provide supportive opportunities to improve or be further challenged
10. provide diagnostic information to address recommendations for remediation and/or enrichment



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Reviewed: xxxx

11. consist of an appropriate body of evidence to support the judgment being made (e.g., Triangulation of assessment – conversation, observation and product - is a process which utilizes information from a variety of assessments to collect evidence of achievement)
12. use the results of assessment to improve teaching practice and learning activities
13. enable students and parents to easily understand the assessment results in plain language
14. support metacognitive thinking in students to help them gauge where they are in their learning, and to set direction for future learning to occur.
15. encourage allow students to use feedback to improve upon and take responsibility for learning through a variety of assessment tools such as self-reflection and peer coaching, rubrics, and exemplars.

- Legal Reference:**
- ⇒ School Act – Alberta Sec. 12, 18, 20, 22, 23, 39, 47, 60, 61, 113, 123, 124
 - ⇒ Alberta Regulation #71/99 Student Records
 - ⇒ Alberta Regulation#177/2003 Student Records
 - ⇒ Alberta Education Policies 2.1.2, 1.6.1, 1.6.2, 2.1.3
 - ⇒ Principals for Fair Student Assessment Practices for Education in Canada (1993). Edmonton, Alberta: Joint Advisory Committee.
 - ⇒ Student Evaluation Regulation 71/99
 - ⇒ Ministerial Order 016/97 – Teaching Quality Standard *School Act*, Section 2, 45, 47, 48, 123 and 124
 - ⇒ Alberta Education Policy 1.6.1, 1.6.2, and 1.1.3
 - ⇒ Assessment Manifesto; A Call for the Development of Balanced Assessment Systems (Rick Stiggins, 2008)
 - ⇒ Communicating Student Learning Guidelines for Schools 2008
 - ⇒ Principles for Fair Student Assessment Practices for Education in Canada (1993).
http://www.education.ualberta.ca/educ/psych/crame/files/eng_prin.pdf
 - ⇒ Alberta Assessment Consortium www.aac.ab.ca

- Cross Reference**
- ⇒ RVS Administrative Procedures: HK – Assessment and Communication of Student Learning
 - ⇒ Grade Level of Achievement Reporting, 2006, Pp. 6-7, ABEd.



For students to be able to deepen their understanding and improve the quality of the work they produce and to reflect that understanding, they rely mainly on information from the teacher. Test scores and letter grades have traditionally played a dominant role in communication about assessment, but these symbols in themselves do not provide students with the feedback and guidance they need to learn (Wiggins, G., and J. McTighe, *Understanding by Design*, Alexandria, VA: ASCD, 1998). When students receive specific, descriptive feedback, they know what it is they need to do differently to improve their work.

ASSESSMENT

All assessment must:

1. be based on the appropriate program of studies
2. provide opportunities for students to use accommodations and/or assistive technology as appropriate
3. focus on a range of outcomes reflecting multiple dimensions of skill development (p.102 Guide to Education)
4. ensure that grades are based on an individual's performance rather than group achievement grades
5. separate effort, participation, attitude, attendance, and other behaviours that may not be curriculum-based, from academic achievement
6. use learning tasks, such as homework, as a source of formative assessment which are not to be factored into a student's achievement grade.

No single assessment event will be considered as the main source of evidence when making professional judgment about student achievement toward the expected learning outcomes.

Teachers responsible for the same grade or course within a school should establish common expectations for levels of student achievement of learning outcomes, and should assess student learning in light of these expectations.

Teachers and principals will:

1. be assessment literate and follow guiding principles about assessment outlined by board policy and procedures.
2. use a variety of strategies and tools for assessment in order to give students a range of opportunities and a variety of ways to demonstrate their knowledge, skills, and attitudes pertaining to the expected learning outcomes.
3. consider cultural background, language proficiency, and prior experiences, in order to give all students equitable opportunities to demonstrate their achievement of the expected learning outcomes.
4. adapt assessment tools and strategies for students with specific needs to ensure that all students have equitable opportunities to demonstrate their achievement of expected learning outcomes.



COMMUNICATION OF STUDENT LEARNING

Communication about student learning must:

1. use formal and informal methods of communication that are timely, ongoing, clear, concise, accurate, embedded in the learning process and are meaningful for the student and parents.
2. clearly communicate the learning outcomes and the essential elements of the successful completion of the learning task to the student/parents.
3. describe what the student is able to do, and provide direction for next steps.
4. encourage the student to set and revise learning goals.
5. make reference to adaptations when communicating student learning.
6. help teachers, students and parents plan collaboratively for student success.
7. assist parents in supporting the student at home.
8. transparently outline procedures for the student's/parents' right to appeal.

Teachers and principals will:

1. strive to communicate in ways that encourage students to understand themselves as learners, to understand where they are in the progression of their learning and to understand the direction they need to take their learning or what they need to do differently in order to be more successful.
2. provide frequent opportunities within their instructional routines, for students to discuss their learning with others using a wide variety of strategies such as effective use of conferencing and portfolios, the collaborative identification of assessment criteria and the corresponding indicators of quality work, and the routine use of self-reflection and peer coaching to enable students to internalize the attributes of quality work and performance.
3. communicate frequently with students and parents about student learning, providing rich descriptions of student performance.
4. separate effort, behaviour and participation from achievement of outcomes in the Program of Studies.
5. ensure procedures are in place for assessment *for* learning and assessment *as* learning, in addition to assessment *of* learning and these are communicated annually to parents.
6. accurately represent a student's current grade level of achievement and performance in relation to the curriculum (e.g., GLA- student may be in grade 9 but completing grade 7 curriculum).



REPORTING STUDENT ACHIEVEMENT

Assessment of learning (Summative Assessment) is concerned with examining and summarizing the critical evidence of student work that reflects achievement of the learning outcomes in a given grade and subject. Teachers use a variety of strategies to communicate student progress and achievement. At the K-12 level, communication about student achievement will include summary information about student achievement and behaviours, and narratives about their strengths, areas for improvement, and next steps. (Reference: Communicating Student Learning: Guidelines for Schools 2008, Manitoba Education, Citizenship and Youth.)

The reporting of student achievement must include:

1. school name, address and phone number
2. school division logo and mission statement
3. name of the school principal and the student's teacher(s)
4. record of student attendance and punctuality
5. Alberta student identification number and legal name of student, or preferred alternative name, where both names are recorded in the Student Information System.
6. grade or program placement level of student, including an indication where the program has been modified to meet individual needs
7. a year end program promotion or placement recommendation for K-9 students
8. identification of the grade level of achievement (grades 1-9) demonstrated by the student for mathematics and language arts at the end of each school year.

Teachers and principals will:

1. establish at least three summative reporting periods per school year. A progress report shall be provided for at least three of these reporting periods or two times per high school semester. A written year-end progress report will be provided.
2. make provisions for at least two conferences (student involved or student-led) for the purpose of discussing student learning during each school year and one per high school semester.
3. work with the jurisdiction to make provisions for proficient specialized services to facilitate effective conferencing or interviews with parents and students where appropriate.
4. share and /or review the Board policy, philosophy, and procedures with parents and teachers annually as part of the review and revision of the School Education Plan.
5. ensure that information is effectively communicated to parents of Kindergarten to Grade 9 students about:
 - 5.1 what their child knows and can do in relation to learning outcomes
 - 5.2 the grade level(s) the child has achieved in relation to the grade level(s) of the provincial programs of study for language arts, mathematics, science, and social studies.



6. communicate learner attributes, student progress and effort separately from achievement, at all levels.
7. report, for every student, the Grade Level of Achievement (GLA) for Language Arts and Mathematics to Alberta Education in June of each school year.
8. use Grade 3 Provincial Achievement Tests results for no more than 10% of the student's final grade, if at all.
9. use Grade 6 Provincial Achievement Tests results for no more than 10% of the student's final grade, if at all.
10. use Grade 9 Provincial Achievement Tests results for no more than 25% of the student's final grade, if at all.
11. base the final assessment in all Grade 12 Diploma courses upon an equal weighting of the school-based assessment and the Diploma Exam result (Alberta Education Policy).
12. follow the guidelines below to ensure that grades in Rocky View Schools be meaningful, consistent, accurate and supportive of learning:
 - 12.1 Learning outcomes are the basis to record evidence and determine grades (not assessment methods, i.e., tests, projects, assignments).
 - 12.2 The meaning of grades comes from clear description of performance standards. Regardless of the symbol system used, it is the descriptions that make the level of performance meaningful to the teachers, students, and parents.
 - 12.3 Only individual achievement is reported in the grades; learning behaviours such as effort, attitude and other non-academic factors are reported separately. Each will be carefully recorded and maintained.
 - 12.4 A variety of summative assessments are used to determine grades.
 - 12.5 The most consistent level of achievement is used with special consideration for more recent evidence of achievement; reassessment opportunities are provided if the student shows he/she has engaged in learning activities that increase likelihood of success.
 - 12.6 "Body of evidence" and professional judgment are used to determine grades; consider using median or mode when using number values.
 - 12.7 Alternatives to zeros in grading are developed and implemented.
 - 12.8 Quality assessments are used and characterized by clear targets, clear purpose, appropriate target-method match, appropriate sampling of learning outcomes, avoidance of bias and distortion.
 - 12.9 Students are involved in assessment throughout the teaching/learning process.
13. ensure that a copy of the student's progress report or a record of final levels of achievement be placed annually in the student's cumulative file.



Individual Program Plan (IPP), Modified Programming and Adapted Programming

1. All progress reports shall include an explanation of cases in which a grading is not applicable to a particular student and/or an evaluation has not been made; e.g. a coding such as N.A. or N.E. might be used with an accompanying definition.
2. For students on a modified program, the following must be in place:
 - 2.1 parents need to be informed of the nature of the modified learner outcomes, their impact on future educational programming and provide consent.
 - 2.2 the progress report needs to clearly indicate if a student's learning goals have been modified.
 - 2.3 assessment of a student's achievement, if receiving adapted programming, is relative to currently assigned grade placement or program.
 - 2.4 assessment of a student's achievement, if receiving modified programming, is relative to the modified learner outcomes.
3. For students with a formal Individual Program Plan (IPP) the following must be in place:
 - 3.1 If a formal IPP has been prepared for a student in one or more subject areas his/her progress shall be reported on the IPP in relation to the IPP goals.
 - 3.2 For curriculum outcomes where the IPP is not relevant, the progress report shall be used to communicate the student's achievement.
 - 3.3 Where graded curriculum is used as the basis for IPP learning, the IPP must communicate the student's grade level of achievement in each curriculum area.
 - 3.4 Students with special needs whose entire programs are directed by an IPP shall have their progress reported solely in an IPP. If student progress is not being measured against grade level curriculum standards, appropriate alternative descriptors may be used to describe student performance.
4. A copy of the student's IPP shall be placed in the student's confidential file.



Approved: 1998 10 08

Amended: 2002 11 27
Second Read 2009 06 04Reviewed: xxxx

POLICY

Normal progress for each child is one grade each year. Any alteration to normal progress must be demonstrated to be in the best long-range interest of the child.

DEFINITIONS

Promotion: indicates that the student has satisfied the program requirements and met the outcomes for that grade or course. The student will advance to the next higher grade or course.

Placement: indicates that the student has not satisfied the program requirements or met the outcomes required for that grade or course, but has been placed into the next grade/course based on the decision made by the school in the best interest of the student.

Acceleration: indicates that the student has moved ahead beyond one's normal grade progression, most often due to a student's high level of ability.

Retention: indicates that the student has been kept back to repeat some or all of the previous grade level program.

GUIDELINES

1. Students must be provided with academic experiences which lead to success. One important means of providing these experiences is by making it possible for students to progress through the curricular outcomes according to their needs and their abilities.
2. Students, however, learn in different ways and at different rates. While a student is normally **promoted** from one grade to the next when he or she has been seen to have successfully completed the knowledge, skills, and attitudes required of those subject areas in a particular grade level program, there are times when a student is **placed** in a particular grade even though he or she may not have made regular progress in the previous year.
3. While the average time for a student to progress through the K-4 grades and middle school grades is five and four years, respectively, the Division believes that provision must be made for those students who may vary from the average. (acceleration/retention)



Approved: 1998 10 08

Amended: 2002 11 27

Reviewed: xxxx

Second Read 2009 06 04

Legal Reference:

- ⇒ School Act – Alberta Sec. 12, 18, 20, 22, 23, 39, 47, 60, 61, 113, 123, 124
- ⇒ Alberta Regulation #71/99 Student Records
- ⇒ Alberta Regulation#177/2003 Student Records
- ⇒ Alberta Education Policies 2.1.2, 1.6.1, 1.6.2, 2.1.3
- ⇒ Principals for Fair Student Assessment Practices for Education in Canada (1993). Edmonton, Alberta: Joint Advisory Committee.
- ⇒ Student Evaluation Regulation 71/99
- ⇒ Ministerial Order 016/97 – Teaching Quality Standard, School Act, Section 2, 45, 47, 48, 123 and 124
- ⇒ Alberta Education Policy 1.6.1, 1.6.2, and 1.1.3
- ⇒ Assessment Manifesto; A Call for the Development of Balanced Assessment Systems (Rick Stiggins, 2008)
- ⇒ Communicating Student Learning Guidelines for Schools 2008
- ⇒ Principles for Fair Student Assessment Practices for Education in Canada (1993).
http://www.education.ualberta.ca/educ/psych/crame/files/eng_prin.pdf
- ⇒ Alberta Assessment Consortium www.aac.ab.ca

Cross Reference:

- ⇒ RVS Policy:
- ⇒ HK Assessment and Communication of Student Learning
- ⇒ HKAE Course Challenge
- ⇒ IFA Appeals and Hearings Regarding Student Matters
- ⇒ RVS Administrative Procedures: HKA – Promotion and Placement of Students



DEFINITIONS

Promotion: indicates that the student has satisfied the program requirements and met the outcomes for that grade or course. The student will advance to the next higher grade or course.

Placement: indicates that the student has not satisfied the program requirements or met the outcomes required for that grade or course, but has been placed into the next grade/ course based on the decision made by the school in the best interest of the student.

Acceleration: indicates that the student has moved ahead beyond one's normal grade progression, most often due to a student's high level of ability.

Retention: indicates that the student has been kept back to repeat some or all of the previous grade level program.

PROCEDURES

1. School staff shall outline, for parents and students, the standards of achievement upon which decisions about student promotion from one grade to the next will be based.
2. In the event that a student is progressing at a rate significantly different from average, consultation with the student's parents shall occur as early in the school year as possible.
3. Wherever possible, teachers shall accommodate regular course content/school programs to address students' individual learning needs, irrespective of their grade placement. These changes must be clearly explained in writing to parents and a copy must be included as a part of the student's cumulative record file.
4. In elementary and middle school grades, notification of possible retention/acceleration shall be given to parents as early as possible, but not later than the end of April 15.
5. The decision to place a student in any grade or program shall be made by the Principal in consultation with staff, parents, and where possible, the student. The placement decision shall be guided primarily by where the most appropriate level of instruction can be offered by the school.
6. When deciding whether a student is to be promoted, accelerated, or retained, all factors shall be considered including the student's academic progress, learning disabilities, chronological age, mental age, social emotional development and physical maturity, attendance, attitude, and written parental support for the intended placement.



MEMORANDUM

Education Centre

2651 Chinook Winds Drive S.W.
Airdrie, AB T4B 0B4
403.945.4000 p
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Date: June 4, 2009
To: Board of Trustees
From: Superintendent of Schools

RE: Excellence in Teaching/Edwin Parr Award

Excellence In Teaching

Each year the annual Excellence in Teaching Awards is presented by Alberta Education with the support of the Alberta School Councils' Association, the Alberta School Boards Association, the Alberta Teachers' Association, the Edmonton Journal, the SMARTer Kids Foundation and XEROX.

The Excellence in Teaching Awards Program recognizes the innovative and outstanding teaching that takes place every day in classrooms across Alberta. This program provides Albertans with a wonderful opportunity to celebrate the many contributions teachers make to student learning.

Of the 130 finalists, 20 will be recognized with a Provincial Excellence in Teaching Award, and three will receive the SMARTer Kids Foundation Innovative Use of Technology Award. A dinner and awards ceremony is held to celebrate the accomplishments of these 23 outstanding teachers.

This year's 2009 Provincial Excellence in Teaching Awards go to:

Nominee: Catherine Francoeur, École Edwards Elementary
Semi Finalist: Merrilie Stonewall, Cochrane High
Finalist: Joshua Hill, Langdon School (Smarter Kids Innovative Use of Technology)
Winner: Julie Stover, Glenbow Elementary

Edwin Parr Award

Edwin Parr homesteaded in the Meanook area near Athabasca in 1920. Prior to 1925 he began his long career in educational affairs as a member of the board with the George Lake School District. He served as chair of the board with the Athabasca School Division and was on the council of the County of Athabasca from its formation in 1959 until his death in January 1963. Edwin Parr was president of the Alberta School Trustees' Association from 1956 to 1962. Ed Parr, as he was known to all, instituted an "Annual Teacher Award" in his school system. Each year a member of the teaching staff was chosen to receive a gold watch and an appropriate certificate for long and meritorious service.

In searching for a way in which his memory might be perpetuated and to honor the profession he so dearly respected, the Alberta School Trustees' Association established the Edwin Parr Teacher Award in 1964, open to any first year teacher for demonstrating excellence.

This year's Edwin Parr Zone 5 Award is:

Winner: Nancy Espetveidt, Bearspaw School

Exemplary Practice – June 4, 2009

2009 Provincial Excellence in Teaching Awards

Nominee: Catherine Francoeur, École Edwards Elementary

Catherine Francoeur began teaching in the early 1980's and has taught in New Brunswick and in Alberta - mainly elementary French Immersion. She came to Rocky View in 1990 and has taught grades 2-4 and resource. Catherine, in her quiet, no-nonsense way, encourages her students to work their hardest and learn their best. What she loves about teaching is the number of new beginnings: each fall there is a new crop of students; each lesson can be taught differently than the last; new curricula bring new ideas and strategies. As she is planning and implementing, Catherine seldom teaches the same way twice - there are the students' learning modalities to be considered, their background knowledge, new professional learning strategies to be incorporated, the students' multiple intelligences, and the purpose of the lesson. As well as educating her students, Catherine is a mentor and teacher for her colleagues. She has mentored student teachers, modelling second language teaching and learning for them. As a resource teacher, she worked with colleagues to develop engaging and enriching lessons for children with learning disabilities. Her sense of humour and joie de vivre are freely shared. Congratulations and thank you, Catherine. You are an excellent teacher!

*Submitted by Heather Hill, Acting Principal
École Edwards Elementary*

Semi-Finalist: Merrilie Stonewall, Cochrane High School

- Graduated from University of Calgary not that many years ago
- Was given the choice of any school in Rocky View at which to teach music – chose Cochrane because of MacKay's ice cream and the beautiful drive. She has taught there ever since.
- Had tea with the Queen of England in 1978
- Received a Cochrane Chamber of Commerce award in 1998
- Received numerous Pan Canadian student Choice awards

At Cochrane High School, Merrilie has created a broad and rich Music & Performing Arts Program. She goes well beyond being merely a collegial and competent teacher. She uses her program to touch the minds and hearts of her students. Her empowering of students speaks of exemplary teaching that connects with the passion and knowledge of her students.

Merrilie creates an environment that is challenging for all student levels and her methods encourage an individual willingness and motivation to learn more difficult music. She nurtures, teaches, counsels and demands students give their best and her students respond cooperatively with high engagement and achievement. She produces powerful performers and performances and more importantly, confident and positively engaged individuals that create a culture of high mutual respect.

*Submitted by Chris Less, Principal
Cochrane High School*

Finalist: Joshua Hill, Langdon School (2008 Smarter Kids Innovative Use of Technology)

As a teacher associated with Alberta's "Emerge 1:1 laptop project", Joshua Hill engages students daily in a myriad of assignments that demand the use of a variety of software programs for research, display or presentation. He is very conscientious about student achievement and is always seeking new and innovative ways to ensure that his pupils achieve their potential. Students may listen to a podcast, view a QuickTime video, conduct web research or even ask experts within a field. They can submit their assignments digitally for feedback and marking through the Plone site. Students may demonstrate their learning by creating iMovies, cigar box panels or digital photo essays. They often submit podcasts, written text, graphic novels in Comic Life and create web sites using iWeb.

Joshua's classroom is a model of collaborative learning at its finest. Highly engaged learners are very keen to apply their knowledge and share their expertise with others. Learner apathy, disciplinary challenges and even absenteeism have been dramatically reduced. Students utilize iCal and the school's Plone site in the place of traditional agendas. Learners are involved in editing their own work through the use of Voice Thread and Google Docs. Joshua utilizes the built in microphone to promptly provide verbal feedback to his students.

Joshua Hill is a highly dedicated, innovative professional who is very passionate about infusing technology into all of his classes and throughout the school. He readily shares his expertise with all students and staff. Langdon School is very proud of him and appreciative of his significant contributions to 21st century teaching and learning at Langdon School and in other Rocky View Schools.

*Submitted by Ira Stroh, Principal
Langdon School*

Finalist: Julie Stover (Shepherd), Glenbow Elementary

Julie Stover (Shepherd) began her teaching career in 1977 in Kingston, Ontario. She made her way west and joined Rocky View Schools in 1981 and has taught at Andrew Sibbald, Elbow Valley and Glenbow School with the majority of her years at the Grade One level. Ms. Stover is truly a gifted teacher and a master at her craft. Her student-centered, active-learning approach is focused not only on developing readers, writers, and mathematicians but lifelong learners who are critical thinkers, problem solvers, global citizens, environmental stewards, and demonstrate civic responsibility. Ms. Stover's stimulating and engaging learning environment has inspired hundreds of students in their first year of school and each of them blossom under her care. Whether a student needs enrichment and challenge, or has a learning disability or special need, Ms. Stover helps each child reach his/her potential. Visitors to her classroom marvel at the creativity and skill with which she creates conditions for optimal learning.

Julie has also been a coach and mentor to many of her colleagues over the years. She is highly involved in school initiatives and has provided strong leadership both at the school and division level, as Rocky View's Lead facilitator for the implementation of the new Health Curriculum. Julie led the development of our Safe and Caring School program and has been an AISI Lead Teacher for Glenbow School's last three AISI projects. Julie has also been involved in curriculum development for Language Arts and Social Studies and has given workshops for the school, division and to other districts. She has mentored numerous beginning teachers and student teachers and assumed the role of Acting Assistant Principal last year. It is an honour to work with this dedicated and talented teacher whose integrity, moral excellence, expertise and passion makes a difference each and everyday to the Rocky View Schools learning community.

*Submitted by Deb Rougeau-Bell, Principal
Glenbow Elementary School*

Edwin Parr Award - Zone 5

Winner: Nancy Espetveidt, Bearspaw School

Nancy Espetveidt was born and raised in Calgary. She spent four years in Saudi Arabia with her family which helped her develop her sense of global community. Prior to becoming a teacher, Nancy worked for the community YMCA working out of a public school and organizing after school ESL classes and early childhood literacy programs. She also volunteered in Mexico with youth ages 11 – 17 years of age who had run into trouble with immigration authorities. Nancy was nominated for the Peace Medal by the YMCA which sparked Nancy's decision to become a teacher where she might influence more lives.

Nancy completed her Education degree at the University of Alberta in April, 2008 and graduated with distinction. Her major is elementary education and her minor is educational psychology. Nancy is a natural teacher who for a first year teacher has an exceptional range of instructional strategies. She promotes a democratic classroom emphasizing social responsibility and social skills. Her classroom has a strong sense of togetherness as students support one another in their learning. This sense of community helps all children but especially those with learning challenges.

Bearspaw School is fortunate to have this young, energetic and positive teacher. Nancy serves on a number of committees at the school, and coaches grade six basketball. She became involved with the ATA at the local level and was recently appointed the Chair of the Convention Board for the Palliser District. Nancy is recently married and loves to travel with her husband Jason, especially on road trips to the mountains.

Clearly Nancy has had an outstanding start as an educator in what will no doubt prove to be a long and successful career.

*Submitted by Dorothy Dyer, Principal
Bearspaw School*