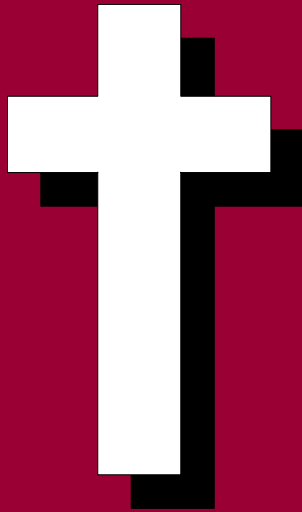


Medicine Hat Catholic Board of Education

"SHOWING THE FACE OF CHRIST TO ALL"



PUBLIC AGENDA

November 26, 2009 – 1:00 p.m

Catholic Education Centre – 1251 – 1st Avenue SW

Medicine Hat Catholic Board of Education

ACTION AGENDA SPECIAL BOARD MEETING 1:00 p.m.

DATE: November 26, 2009

Place: Catholic Education Centre

Time: 1:00 P.M.

1.	<p><i>Opening Prayer</i></p> <p>WE ARE CALLED Always and Everywhere to: Model Christ Pray and Service Build a Faith Community</p>	SA	
2.	<p><i>Approval of the Action Agenda</i></p> <p>♦Recommendation: THAT the Action Agenda dated November 26, 2009 be approved as circulated.</p>	SA	
3.	<p><i>Audited Financial Statement</i></p> <p>Background: Annually, Medicine Hat Catholic Board of Education is required to prepare the financial statements of the preceding year and have them audited. The 2008 – 2009 financial statement were prepared by management and audited by the Board’s external auditor. The financial statements received a clean audit opinion. Medicine Hat Catholic is required to prepare certain schedules for Alberta Education which are not required to be audited. The practice for Medicine Hat Catholic Board of Education is to calculate the school based surplus/deficit for each school and allow the school to use the surplus funds in future school years for school determined uses. This balance is transferred into Restricted Operating Reserves, less any use of the restricted Operating Reserves for school uses. It is recommended that the Board of Trustees approved the following motion(s):</p> <p>3.1 ♦Recommendation: “The Board of Trustees for Medicine Hat Catholic Board of Education approves the 2008 – 2009 audited financial statements as presented and authorizes the Secretary-Treasurer to submit the required financial statements to Alberta Education”.</p> <p>3.2 ♦Recommendation: “The Board of Trustees for the Medicine Hat Catholic Board of Education approves the transfer of \$177,849 Unrestricted Operating Reserves into School and Instructional Related Restricted Operating Reserves as of August 31, 2009”.</p>	GM	<p><i>Draft Financial Statement (Encl).</i></p> <p><i>Unaudited Schedules (Encl).</i></p>
4.	<p><i>2009 – 2010 Budget Update</i></p> <p>Background: Annually, Medicine Hat Catholic Board of Education is required to submit their approved budget to Alberta Education and provide a Fall Update to the budget if there are significant changes. In June 2009, the Board of Trustees approved the 2009 – 2010. In August 2009, the department made several changes to the funding provided. From September to the middle of November, senior administration made several changes to the budget resulting from enrollment, growth, new hiring and other required adjustments to the proposed spending for the fiscal year. The results from these changes are consolidated into the Fall Budget Update. It is recommended that the Board of Trustees approve the following motion:</p>	GM	<p><i>Fall Operating Budget (Encl.)</i></p> <p><i>Budget Report (Encl.)</i></p>

	<p>◆Recommendation: “The Board of Trustees for Medicine Hat Catholic Board of Education approves the 2009 – 2010 Fall Budget Update as presented and authorizes the Secretary-Treasurer to submit the required budget report to Alberta Education. This approval includes the use of \$452,984 from Restricted Operating Reserves and \$314,073 from Unrestricted Operating Reserves”.</p>		
5.	<p><i>Annual Education Results Report</i> Background: School Jurisdictions are required to report Annual Education Results to the province by November 30, 2009. ◆Recommendation: “THAT the Medicine Hat Catholic Board of Education approved the 2008 – 2009 Annual Education Results Report”.</p>	DL/WS	<i>Encl.</i>
6.	<i>Adjournment</i>	SA	

**AUDITED
FINANCIAL STATEMENTS
FOR THE YEAR ENDED AUGUST 31, 2009**
[School Act, Sections 147(2)(a), 148, 151(1) and 276]

Medicine Hat Catholic Separate Regional Division No. 20

Legal Name of School Jurisdiction

1251 1st Avenue Sw, Medicine Hat, AB, T1A 8B4

Mailing Address

Telephone: 403-527-2292 Fax: 403-529-0917

Telephone and Fax Numbers

SCHOOL JURISDICTION MANAGEMENT'S RESPONSIBILITY FOR FINANCIAL REPORTING

The financial statements of **Medicine Hat Catholic Separate Regional Division No. 20** presented to Alberta Education have been prepared by school jurisdiction management which has responsibility for their preparation, integrity and objectivity. The financial statements, including notes, have been prepared in accordance with generally accepted accounting principles and follow format prescribed by Alberta Education.

In fulfilling its reporting responsibilities, management has maintained internal control systems and procedures designed to provide reasonable assurance that the school jurisdiction's assets are safeguarded, that transactions are executed in accordance with appropriate authorization and that accounting records may be relied upon to properly reflect the school jurisdiction's transactions. The effectiveness of the control systems is supported by the selection and training of qualified personnel, an organizational structure that provides an appropriate division of responsibility and a strong system of budgetary control.

Board of Trustees Responsibility

The ultimate responsibility for the financial statements lies with the Board of Trustees. The Board reviewed the audited financial statements with management in detail and approved the financial statements for release.

External Auditors

The Board appoints external auditors to audit the financial statements and meets with the auditors to review their findings. The external auditors were given full access to school jurisdiction records.

Declaration of Management and Board Chairman

To the best of our knowledge and belief, these financial statements reflect, in all material respects, the financial position and results of operations and cash flows for the year in accordance with generally accepted accounting principles and follow the financial reporting requirements prescribed by Alberta Education.

BOARD CHAIR

Stan Aberle

Name

"ORIGINAL SIGNED"

Signature

SUPERINTENDENT

David Leahy

Name

"ORIGINAL SIGNED"

Signature

SECRETARY TREASURER OR TREASURER

Greg MacPherson

Name

"ORIGINAL SIGNED"

Signature

Board-approved Release Date

c.c. ALBERTA EDUCATION, Financial Reporting & Accountability Branch,
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5
EMAIL: Cindy.Wang@gov.ab.ca
PHONE: (780) 644-5672 (Toll free 310-0000)

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Auditors' Report

To the Board of Trustees
Medicine Hat Catholic Separate Regional Division No. 20

We have audited the statement of financial position of the Medicine Hat Catholic Separate Regional Division No. 20 as at August 31, 2009 and the statements of revenues and expenses, cash flows, changes in net assets and capital allocations for the year then ended. These financial statements are the responsibility of the school jurisdiction's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform the audit to obtain reasonable assurance as to whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Medicine Hat Catholic Separate Regional Division No. 20 as at August 31, 2009 and the results of its operations, changes in cash flows, net assets and capital allocations for the year then ended in accordance with Canadian generally accepted accounting principles.

Mayes Norris Penny LLP

Medicine Hat, Alberta
October 27, 2009

Chartered Accountants

STATEMENT OF FINANCIAL POSITION

as at August 31, 2009

(in dollars)

	2009	2008 (Note) Restated
ASSETS		
Current assets		
Cash and temporary investments (Note 3)	\$2,541,321	\$1,985,119
Accounts receivable (net after allowances) (Note 4)	\$1,423,051	\$1,304,118
Prepaid expenses (Note 2)	\$491,165	\$272,103
Other current assets	\$127,081	\$113,750
Total current assets	\$4,582,618	\$3,675,090
School generated assets	\$543,572	\$327,987
Trust assets (Note 9)	\$12,826	\$12,526
Long term accounts receivable	\$0	\$0
Long term investments (Note 2)	\$0	\$0
Capital assets (Note 5)		
Land	\$225,905	\$225,905
Construction in Progress	\$301,956	\$0
Buildings	\$27,208,518	
Less: accumulated amortization	(\$9,553,751)	\$18,114,512
Equipment	\$2,206,882	
Less: accumulated amortization	(\$858,078)	\$1,412,021
Vehicles	\$88,761	
Less: accumulated amortization	(\$88,761)	\$0
Total capital assets	\$19,531,432	\$19,752,438
TOTAL ASSETS	\$24,670,448	\$23,768,041
LIABILITIES		
Current liabilities		
Bank indebtedness (Note 6)	\$0	\$0
Accounts payable and accrued liabilities (Note 7)	\$2,029,415	\$2,143,788
Deferred revenue (Note 8)	\$622,338	\$384,101
Deferred capital allocations (Note 11)	\$186,088	\$0
Current portion of long term debt	\$167,089	\$198,026
Total current liabilities	\$3,004,930	\$2,725,915
School generated liabilities (Note 2)	\$543,572	\$327,987
Trust liabilities (Note 9)	\$12,826	\$12,526
Employee future benefit liabilities (Note 2)	\$0	\$0
Long term debt (Note 10)		
Supported: Debentures and other supported debt	\$708,345	\$851,941
Less: Current portion	(\$143,597)	(\$143,596)
Unsupported: Debentures and Capital Loans	\$0	\$0
Capital Leases	\$28,385	\$82,814
Mortgages	\$0	\$0
Less: Current portion	(\$23,492)	(\$54,430)
Other long term liabilities (Note 2)	\$0	\$0
Unamortized capital allocations (Note 12)	\$16,841,389	\$17,378,982
Total long term liabilities	\$17,967,428	\$18,456,224
TOTAL LIABILITIES	\$20,972,358	\$21,182,139
NET ASSETS		
Unrestricted net assets	\$894,659	\$598,490
Operating Reserves	\$849,954	\$548,547
Accumulated Operating Surplus (Deficit)	\$1,744,613	\$1,147,037
Investment in capital assets	\$1,953,477	\$1,438,865
Capital Reserves	\$0	\$0
Total Capital Funds	\$1,953,477	\$1,438,865
Total net assets	\$3,698,090	\$2,585,902
TOTAL LIABILITIES AND NET ASSETS	\$24,670,448	\$23,768,041

Note: Please input "(Restated)" in 2008 column heading where comparatives are not taken from the finalized 2007-2008 Audited Financial Statements filed with Alberta Education.

STATEMENT OF REVENUES AND EXPENSES

for the Year Ended August 31, 2009

(in dollars)

	Actual 2009	Budget 2009 (Note)	Actual 2008 (Note) Restated
REVENUES			
Government of Alberta	\$26,452,034	\$25,602,010	\$26,363,515
Federal Government and First Nations	\$0	\$20,000	\$23,917
Other Alberta school authorities	\$0	\$0	\$0
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Instruction resource fees	\$295,694	\$256,297	\$282,907
Transportation fees	\$0	\$0	\$0
Other sales and services	\$411,728	\$1,227,509	\$1,603,001
Investment income	\$45,225	\$50,000	\$59,261
Gifts and donations	\$58,091	\$0	\$1,000
Rental of facilities	\$264,681	\$315,457	\$311,760
Net school generated funds	\$735,663	\$640,000	\$839,756
Gains on disposal of capital assets	\$0	\$0	\$0
Amortization of capital allocations	\$690,681	\$734,401	\$698,775
Other revenue	\$0	\$0	\$0
Total Revenues	\$28,953,797	\$28,845,674	\$30,183,892
EXPENSES			
Certificated salaries (Note 20)	\$14,001,696	\$16,032,122	\$13,775,185
Certificated benefits	\$1,605,388	\$0	\$1,729,611
Non-certificated salaries and wages (Note 20)	\$4,496,678	\$5,507,718	\$4,135,828
Non-certificated benefits	\$1,097,226	\$0	\$1,108,876
Services, contracts and supplies	\$4,915,024	\$5,965,048	\$6,507,128
Net school generated funds	\$735,663	\$640,000	\$839,756
Capital and debt services			
Amortization of capital assets			
Supported	\$690,681	\$734,401	\$698,775
Unsupported	\$201,858	\$0	\$116,376
Total Amortization of capital assets	\$892,539	\$734,401	\$815,151
Interest on capital debt			
Supported	\$85,646	\$107,475	\$101,387
Unsupported	\$9,227	\$0	\$0
Total Interest on capital debt	\$94,873	\$107,475	\$101,387
Other interest and charges	\$2,522	\$3,000	\$0
Losses on disposal of capital assets	\$0	\$0	\$0
Other expense	\$0	\$0	\$0
Total Expenses	\$27,841,609	\$28,989,764	\$29,012,922
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEM			
	\$1,112,188	(\$144,090)	\$1,170,970
Extraordinary Item	\$0	\$0	\$0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	\$1,112,188	(\$144,090)	\$1,170,970

Note: Please input "(Restated)" where Actual 2008 comparatives are not as presented in the finalized 2007-2008 Audited Financial Statements filed with Alberta Education. Budget 2009 comparatives presented are final budget amounts formally approved by the Board.

STATEMENT OF CASH FLOWS

for the Year Ended August 31, 2009

(in dollars)

	2009	2008 (Note) Restated
CASH FLOWS FROM:		
A. OPERATIONS		
Excess (deficiency) of revenues over expenses	\$1,112,188	\$1,019,111
Add (Deduct) items not affecting cash:		
Amortization of capital allocations revenue	(\$690,681)	(\$698,775)
Total amortization expense	\$892,539	\$815,151
Gains on disposal of capital assets	\$0	\$0
Losses on disposal of capital assets	\$0	\$0
Changes in:		
Accounts receivable	(\$118,933)	\$265,320
Prepays and other current assets	(\$232,393)	\$32,701
Long term accounts receivable	\$0	\$0
Long term investments	\$0	\$0
Accounts payable and accrued liabilities	(\$114,373)	(\$183,222)
Deferred revenue	\$238,237	\$75,585
Employee future benefit liabilities	\$0	\$0
Other (describe)	\$0	\$0
Total cash flows from Operations	\$1,086,584	\$1,325,871
B. INVESTING ACTIVITIES		
Purchases of capital assets		
Land	\$0	\$0
Buildings	(\$379,624)	(\$185,991)
Equipment	(\$291,909)	(\$729,325)
Vehicles	\$0	\$0
Net proceeds from disposal of capital assets	\$0	\$0
Other (describe)	\$0	\$0
Total cash flows from Investing activities	(\$671,533)	(\$915,316)
C. FINANCING ACTIVITIES		
Capital allocations	\$195,580	\$102,801
Issue of long term debt	\$0	\$0
Repayment of long term debt	(\$198,025)	(\$145,902)
Add back: supported portion	\$143,596	\$145,902
Other (describe) Repayment of long term debt	\$0	\$0
Total cash flows from financing activities	\$141,151	\$102,801
Net cash flows from during the year	\$556,202	\$513,356
Cash and temporary investments, net of bank indebtedness, at Aug. 31/08	\$1,985,119	\$1,471,763
Cash and temporary investments, net of bank indebtedness, at Aug. 31/09	\$2,541,321	\$1,985,119

Note: Please input "(Restated)" where Actual 2008 comparatives are not as presented in the finalized 2007-2008 Audited Financial Statement filed with Alberta Education.

**STATEMENT OF CHANGES IN NET ASSETS
for the Year Ended August 31, 2009**

School Jurisdiction Code: 4501

(in dollars)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	TOTAL NET ASSETS Cols. 2+3+4+5	INVESTMENT IN CAPITAL ASSETS	UNRESTRICTED NET ASSETS	INTERNALLY RESTRICTED NET ASSETS											
				TOTAL OPERATING RESERVES Cols. 6+8+10+12+14	TOTAL CAPITAL RESERVES Cols. 7+9+11+13+15	School & Instruction Related		Operations & Maintenance		Board & System Admin.		Transportation		External Services	
						Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves
Balance at August 31, 2008	\$2,434,043	\$1,438,865	\$446,631	\$548,547	\$0	\$393,759	\$0	\$129,788	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Prior period adjustments (describe)															
2008 IMR accrual error (Note 22)	\$151,859	\$0	\$151,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjusted Balance, Aug.31, 2008	\$2,585,902	\$1,438,865	\$598,490	\$548,547	\$0	\$393,759	\$0	\$129,788	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Excess (deficiency) of revenue over expenses	\$1,112,188		\$1,112,188												
Board funded capital additions		\$662,041	(\$662,041)	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disposal of unsupported capital assets	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0
Disposal of supported capital assets (board funded portion)	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0
Direct credits to net assets	\$0	\$0													
Amortization of capital assets		(\$892,539)	\$892,539												
Amortization of capital allocations		\$690,681	(\$690,681)												
Debt principal repayments (unsupported)		\$54,429	(\$54,429)												
Net transfers to operating reserves			(\$519,388)	\$519,388		\$503,988		\$0		\$0		\$15,400		\$0	
Net transfers from operating reserves			\$217,981	(\$217,981)		(\$140,860)		(\$77,121)		\$0		\$0		\$0	
Net transfers to capital reserves			\$0		\$0		\$0		\$0		\$0		\$0		\$0
Net transfers from capital reserves			\$0		\$0		\$0		\$0		\$0		\$0		\$0
Assumption/transfer of other operations' net assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance at August 31, 2009	\$3,698,090	\$1,953,477	\$894,659	\$849,954	\$0	\$756,887	\$0	\$52,667	\$0	\$25,000	\$0	\$15,400	\$0	\$0	\$0

STATEMENT OF CAPITAL ALLOCATIONS
(EXTERNALLY RESTRICTED CAPITAL CONTRIBUTIONS ONLY)
for the Year Ended August 31, 2009
(in dollars)

	Deferred Capital Allocations	Unamortized Capital Allocations
Balance at August 31, 2008	\$0	\$17,378,982
Prior period adjustments	\$0	\$0
Adjusted balance, August 31, 2008	\$0	\$17,378,982
Add:		
Restricted capital allocations from: Alberta Education including school and modular proje	\$195,580	
Other Government of Alberta	\$0	
Federal Government and First Nations	\$0	
Other sources	\$0	
Interest earned on provincial government capital allocations	\$0	
Other capital grants and donations	\$0	
Net proceeds on disposal of supported capital assets	\$0	
Insurance proceeds (and related interest)	\$0	
Donated capital assets (amortizable, @ fair market value)		\$0
Transferred in capital assets (amortizable, @ net book value)		\$0
Current Year Debenture Principal Repayment		\$143,596
Expended capital allocations - current year	(\$9,492)	\$9,492
Deduct:		
Net book value of supported capital assets dispositions, write-offs, or transfer; Other	\$0	\$0
Capital allocations amortized to revenue		\$690,681
Balance at August 31, 2009	\$186,088	\$16,841,389

* Infrastructure Maintenance Renewal/Infrastructure Maintenance Program allocations are excluded from this Statement, since those contributions are not externally restricted to capital.

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

1. AUTHORITY AND PURPOSE

The Medicine Hat Catholic Separate Regional Division No. 20 delivers education programs under the authority of the *School Act*, Revised Statutes of Alberta 2000, Chapter S-3.

The jurisdiction receives instruction and support allocations under Regulation 77/2003. The regulation allows for the setting of conditions and use of grant monies. The School Jurisdiction is limited on certain funding allocations and administration expenses.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles (GAAP). The precise determination of many assets and liabilities is dependent on future events. As a result, the preparation of financial statements for a period involves the use of estimates and approximations, which have been made using careful judgment. Actual results could differ from those estimates and approximations. The financial statements have, in management's opinion, been properly prepared within reasonable limits of materiality and within the framework of the accounting policies summarized below:

a. REVENUE RECOGNITION

Revenue is recognized as follows:

Instruction and support allocations are recognized in the year to which they relate.

Fees for services related to courses and programs are recognized as revenue when such courses and programs are delivered.

Unrestricted contributions are recognized as revenue when received or receivable. Contributions in-kind are recorded at fair market value when reasonably determinable.

Interest earned on trust assets and liabilities is recorded as direct increases in trust assets and liabilities.

Externally restricted contributions are deferred and recognized as revenue in the period in which the restriction is complied with. Endowment contributions are recognized as direct increases in net assets in the period in which they are received or receivable.

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (*continued*)

b. CAPITAL ASSETS

Capital assets are recorded at cost and amortized over their estimated useful lives on a straight-line basis. Donated assets are recorded at fair market value at the time of the donation. No amortization is taken in the year of acquisition and a full year of amortization is taken in the year of disposal. The rates are as follows:

Buildings	40 years
Equipment	5 to 10 years
Vehicles	5 years
Site Improvements	20 years
Computer Equipment	5 years

Only capital assets with costs in excess of \$5,000 are capitalized. Capital allocations received for asset additions are amortized into revenue over the same period as the amortization expense.

c. LONG-LIVED ASSETS

Long-lived assets consist of capital assets with finite useful lives. Long-lived assets held for use are measured and amortized as described in the applicable accounting policies.

The Organization performs impairment testing on long-lived assets held for use whenever events or changes in circumstances indicate that the carrying value of an asset, or group of assets, may not be recoverable. Impairment losses are recognized when undiscounted future cash flows from its use and disposal are less than the asset's carrying amount. Impairment is measured as the amount by which the asset's carrying value exceeds its fair value. Any impairment is included in loss for the year.

Prices for similar items are used to measure fair value of long lived assets.

d. SCHOOL GENERATED FUNDS

These are funds which come under the control and responsibility of a school principal for school activities. They are usually collected, retained and expended at the school level (e.g. yearbook sales, graduation fees, field trip fees, etc.).

e. VACATION PAY

Vacation pay is accrued in the period in which the employee earns the benefit.

f. CASH AND CASH EQUIVALENTS

Cash and cash equivalents include balances with banks and short term investments with maturities of 3 months or less.

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (*continued*)

g. PENSIONS

Pension costs included in these statements comprise the cost of employer contributions for current services of employees during the year.

The current service and past service costs of the Alberta Teacher Retirement Fund are met by contributions by active members and the Government of Alberta. Under the terms of the Teachers Pension Plan Act, the Medicine Hat Catholic Separate Regional Division No. 20 does not make pension contributions for certificated staff.

The school board participates in a multi-employer pension plan, the Local Authorities Pension Plan, and does not report on any unfunded liabilities. The expense for this pension plan is equivalent to the annual contributions of \$195,914 (2008 - \$167,983) for the year ended August 31, 2009. At December 31, 2008, the Local Authorities Pension Plan reported a deficiency of \$4,413,971,000 (2007, a deficiency of \$1,183,334,000). Effective for the 2008 – 2009 fiscal year, the Government of Alberta has taken responsibilities for the LAP unfunded liabilities.

h. PREPAID EXPENSES

Certain expenditures incurred before the close of the school year are for school supplies which will be consumed subsequent to the year-end, and are accordingly recorded as prepaid expenses. Certain insurance expenses also fall into this category.

i. CONTRIBUTED SERVICES

Volunteers contribute a considerable number of hours per year to schools to ensure that certain programs are delivered, such as kindergarten, lunch services and the raising of school generated funds. Because of the difficulty of compiling these hours and the fact that these services are not otherwise purchased, contributed services are not recognized in the financial statements.

j. FINANCIAL INSTRUMENTS

Held for trading:

The Medicine Hat Catholic Separate Regional Division No. 20 has classified cash and trust assets and liabilities as held for trading.

Any financial instrument whose fair value can be reliably measured may be designated as held for trading on initial recognition or adoption of CICA 3855 Financial Instruments – Recognition and Measurement, even if that instrument would not otherwise satisfy the definition of held for trading. The Organization has designated cash on initial recognition as held for trading in accordance with its risk management strategy, as doing so allows the Organization to eliminate or significantly reduce a measurement or recognition inconsistency; as the instruments are evaluated on a fair value basis in accordance with the Organization's documented risk management strategy and reported to key management personnel on that basis.

The Organization's held for trading instruments are initially recognized at their fair value.

Held for trading financial instruments are subsequently measured at their fair value. Gains and losses arising from changes in fair value are recognized immediately in income.

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (*continued*)

Loans and receivables:

The Organization has classified its trade receivables as loans and receivables. These assets are initially recognized at their fair value, determined by the terms of the agreement entered into. Fair value is approximated by the instrument's initial cost in a transaction between unrelated parties. Transactions to purchase or sell these items are recorded on the trade date.

Loans and receivables are subsequently measured at their amortized cost, using the effective interest method. Under this method, estimated future cash receipts are exactly discounted over the asset's expected life, or other appropriate period, to its net carrying value. Amortized cost is the amount at which the financial asset is measured at initial recognition less principal repayments, plus or minus the cumulative amortization using the effective interest method of any difference between that initial amount and the maturity amount, and less any reduction for impairment or uncollectability. Gains and losses arising from changes in fair value are recognized in net income upon derecognition or impairment.

Other financial liabilities:

The Organization has classified accounts payable as other financial liabilities. These liabilities are initially recognized at their fair value. Fair value is approximated by the instrument's initial cost in a transaction between unrelated parties. Transactions to purchase or sell these items are recorded on the trade date and transaction costs are immediately recognized in income.

Other financial liabilities are subsequently measured at amortized cost using the effective interest method. Under this method, estimated future cash payments are exactly discounted over the liability's expected life, or other appropriate period, to their net carrying value. Amortized cost is the amount at which the financial liability is measured at initial recognition less principal repayments, and plus or minus the cumulative amortization using the effective interest method of any difference between that initial amount and the maturity amount. Gains and losses arising from changes in fair value are recognized in net income upon derecognition.

k. OPERATING AND CAPITAL RESERVES

Reserves are established at the discretion of the Board of Trustees of the jurisdiction, to set aside funds for operating and capital purposes. Such reserves are appropriations of unrestricted net assets.

l. EMPLOYEE FUTURE BENEFITS

The jurisdiction accrues its obligations under employee future benefit plans and expenses the related costs. As at August 31, 2009, the total expense recorded in the financial statements is nil (2008: \$8,403).

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (*continued*)

m. MEASUREMENT UNCERTAINTY

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimate and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the reporting period. Amortization is based on the estimated useful lives of capital assets. Amortization of capital allocations is based on the related estimated useful lives of capital assets.

These estimates and assumptions are reviewed periodically and, as adjustments become necessary, they are reported in earnings in the periods in which they become known.

3. CASH AND TEMPORARY INVESTMENTS

	2009		2008	
	Cost	Fair Value	Cost	Fair Value
Cash and cash equivalents	\$2,541,321	\$2,541,321	\$1,985,119	\$1,985,119

4. ACCOUNTS RECEIVABLE

	2009	2008
Alberta Learning	\$ 407,306	\$ 207,484
Other Province of Alberta	127,316	36,884
Federal Government	66,301	263,047
Alberta Municipalities	659,911	673,101
Other	162,217	123,602
Total	<u>\$ 1,423,051</u>	<u>\$ 1,304,118</u>

5. TANGIBLE CAPITAL ASSETS

	Land	Construction In Progress	Site Improvements	Buildings	Computer Equipment	Equipment	Vehicles	Total Aug. 31, 2009	Total Aug. 31, 2008
Estimated Useful life			20 Years	40 Years	5 Years	5-10 Years	5 Years		
Historical cost									
Beginning of year	\$225,905	\$0	\$536,290	\$26,505,606	\$428,421	\$1,575,505	\$88,761	\$29,360,488	\$28,162,358
Additions	0	301,956	15,326	151,296	148,671	54,285	0	671,534	1,198,131
Transfers in (out)	0	0	0	0	0	0	0	0	0
Less disposals including write-offs	0	0	0	0	0	0	0	0	0
End of year	<u>\$225,905</u>	<u>\$301,956</u>	<u>\$551,616</u>	<u>\$26,656,902</u>	<u>\$577,092</u>	<u>\$1,629,790</u>	<u>\$88,761</u>	<u>\$30,032,022</u>	<u>\$29,360,489</u>
Accumulated amortization									
Beginning of year	-	-	\$46,249	\$8,881,135	\$0	\$591,906	\$88,761	\$9,608,051	\$8,592,898
Amortization expense	-	-	26,892	599,475	79,789	186,383	0	892,539	1,015,153
Transfers in (out)	-	-	0	0	0	0	0	0	0
Effect of disposals	-	-	0	0	0	0	0	0	0
End of year	-	-	<u>\$73,141</u>	<u>\$9,480,610</u>	<u>\$79,789</u>	<u>\$778,289</u>	<u>\$88,761</u>	<u>\$10,500,590</u>	<u>\$9,608,051</u>
Net Book Value at end of year	<u>\$225,905</u>	<u>\$301,956</u>	<u>\$478,475</u>	<u>\$17,176,292</u>	<u>\$497,303</u>	<u>\$851,501</u>	<u>\$0</u>	<u>\$19,531,432</u>	<u>\$19,752,438</u>

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

6. BANK INDEBTEDNESS

The jurisdiction has negotiated a line of credit in the amount of \$1,156,000 (2008: \$1,716,000) that bears interest at bank prime rate less 0.25%, prime at 2.25% at August 31, 2009 (Prime at 4.75% at August 31, 2008). This line of credit is secured by a borrowing bylaw and a security agreement, covering all revenue of the jurisdiction. There was no balance outstanding on the line of credit at August 31, 2009 (\$0 in 2008).

7. ACCOUNTS PAYABLE AND LIABILITIES

	2009	2008
Alberta Education	\$ 618,076	\$ 606,417
Alberta Finance	30,696	36,884
Other Alberta School Jurisdictions	38,193	170,747
Other trade payables and accrued liabilities	1,342,450	1,329,740
Total	<u>\$ 2,029,415</u>	<u>\$ 2,143,788</u>

8. DEFERRED REVENUE

	2009	2008
Infrastructure Maintenance Renewal (formerly IMP)	\$ 431,372	\$ 191,461
Other Deferred Revenue	190,966	192,640
	<u>\$ 622,338</u>	<u>\$ 384,101</u>

9. TRUST ASSETS AND LIABILITIES

These balances represent cash that is held in trust by the jurisdiction.

	2009	2008
Scholarship trusts	\$ 12,826	\$ 12,526

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

10. LONG-TERM DEBT

a. DEBENTURE DEBT – SUPPORTED

The debenture debt bears interest at rates varying between 10% and 12%. The debenture debt is fully supported by Alberta Finance. Debenture payments due over the next five years and beyond are as follows:

	Principal	Interest	Total
2009-2010	\$ 143,597	\$ 76,471	\$ 220,068
2010-2011	143,596	61,108	204,704
2011-2012	143,596	45,744	189,340
2012-2013	102,796	30,381	133,177
2013-2014	94,797	19,241	114,038
2015 to maturity	79,963	13,296	93,259
Total	\$ 708,345	\$ 246,241	\$ 954,586

b. CAPITAL LEASES - UNSUPPORTED

Minimum lease payments related to the obligation under capital leases are as follows:

	Principal	Interest	Total
2009-2010	\$ 23,492	\$ 3,983	\$ 27,475
2010-2011	4,893	829	5,722
Total	\$ 28,385	\$ 4,812	\$ 33,197

11. DEFERRED CAPITAL ALLOCATIONS

Deferred capital allocations represent externally restricted supported capital funds provided for a specific capital purpose received or receivable by the jurisdiction, but the related expenditure had not been made at year-end. When expended, these deferred capital allocations are transferred to unamortized capital allocations.

12. UNAMORTIZED CAPITAL ALLOCATIONS

Unamortized capital allocations represent externally restricted supported capital funds that have been expended, but have yet to be amortized over the useful life of the related capital asset. The unamortized capital allocations account balance is increased by transfers of deferred capital allocations expended, as well as fully-supported debenture principal repayments.

13. BUDGET AMOUNTS

The budget was prepared by the school jurisdiction and approved by the Board of Trustees. It is presented for information purposes only and as such was not audited.

14. COMPARATIVE FIGURES

The comparative figures have been reclassified where necessary to conform to the 2009 presentation.

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

15. ECONOMIC DEPENDENCE

The Medicine Hat Catholic Separate Regional Division No. 20's primary source of income is from the Alberta Government. The Division's ability to continue viable operations is dependent on this funding.

16. CONTINGENCIES

The jurisdiction is a member of an Urban School Insurance Consortium. A portion of the premiums paid each year represents equity contributions to the insurance fund. These payments have been recorded as expenses in the financial statements, as the value of equity is subject to liability claims.

The jurisdiction is contingently liable for corporate credit cards issued with a combined authorized credit limit of \$1,281,050 (2008 - \$1,165,250). The amount charged against this limit is \$108,345 (\$102,029 in 2008).

17. FINANCIAL INSTRUMENTS

The Organization as part of its operations carries a number of financial instruments. It is management's opinion that the Organization is not exposed to significant interest, currency or credit risks arising from these financial instruments except as otherwise disclosed.

Risk management policy

The Organization, as part of operations, has established avoidance of undue concentrations of risk as risk management objectives. In seeking to meet these objectives, the Organization follows a risk management policy approved by its Board of Trustees.

Credit concentration

Financial instruments that potentially subject the Organization to concentrations of credit risk consist of accounts receivable. Credit risks exist due to 31% of accounts receivable being from one funder (2008 - two funders represented 39%). As the receivables are expected to be collected within the upcoming year, carrying value approximates fair value. However, the Organization believes that there is minimal risk associated with the collection of these amounts.

Fair value disclosure

The carrying amounts of cash, accounts receivable and accounts payable and accruals approximates their fair values, due to the short-term nature of these instruments.

The fair value of the Organization's fixed rate long-term debt is also approximated by its carrying value, as there have been no significant changes in lending rates or other conditions.

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

18. RELATED PARTY TRANSACTIONS

Effective 2005/2006, school jurisdictions are controlled by the Government of Alberta according to criteria set out in PSAB 1300. All entities consolidated or accounted for on a modified equity basis in the accounts of the Government of Alberta are now related parties of school jurisdictions. These include government departments, health authorities, post-secondary institutions and other school jurisdictions in Alberta. Transactions are recorded at the amount of consideration agreed upon by the related parties.

2008-2009	Balances		Transactions	
	Assets (@ cost or net realizable value)	Liabilities (@ fair value)	Revenues	Expenses
Government of Alberta:				
Education	\$ 356,910	\$ 618,076	\$ 25,683,214	\$ -
Finance	30,696	708,345	208,820	-
Other:				
Health authorities – Palliser Health Region	-	-	-	-
Post-secondary institutions:				
College of Alberta	-	-	-	2,835
Medicine Hat College	-	-	-	2,013
University of Alberta	-	-	-	751
University of Calgary	-	-	-	1,003
University of Lethbridge	-	-	-	300
Other Alberta school jurisdictions:				
Alberta Distance Learning	-	-	-	895
Calgary School Dist. No.19	-	-	-	16,156
Edmonton Public Schools	-	-	-	205
Holy Spirit Roman Catholic	-	-	-	1,925
Medicine Hat School Dist. No.76	-	-	-	16,969
Prairie Rose School Div. No.8	-	-	-	30,039
Red Deer Catholic School Div.39	-	-	-	121,829
Westwind School Division No. 74	-	2,500	-	2,500

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED AUGUST 31, 2009

19. RELATED PARTY TRANSACTIONS (*continued from previous page*)

Other related parties:				
Centre for academic and personal excellence institute (CAPE)	12,389	33,159	226,751	33,159
Ecole Francophone	14,282	-	30,404	-
Total 2008-2009	\$414,277	\$1,362,080	\$26,149,199	\$230,578
Total 2007-2008	\$140,447	\$1,723,929	\$25,628,356	\$513,114

20. REMUNERATION AND MONETARY INCENTIVES

The Medicine Hat Catholic Separate Regional Division No. 20 has paid or accrued expenses for the year ended August 31, 2009 to or on behalf of the following positions and persons in groups as follows:

Board Members:	FTE	Remuneration	Benefits	Allowances	Performance Bonuses	ERIP's/Other	Expenses
Kelly Van Ham	1.0	\$14,761	\$1,001	-	-	-	\$1,475
Stan Aberle	1.0	\$17,528	\$448	-	-	-	\$4,712
Jodi Churla	1.0	\$15,361	\$1,031	-	-	-	\$3,434
Ken Arthur	1.0	\$15,661	\$386	-	-	-	\$3,188
Peter Grad	1.0	\$16,261	\$2,202	-	-	-	\$7,040
Subtotal	5.0	\$79,572	\$5,068	-	-	-	\$19,849
Superintendent	1.0	\$153,310	\$10,759	\$2,400	-	-	\$7,541
Secretary Treasurer	1.0	\$110,189	\$24,029	\$2,400	-	-	\$2,765
Certificated Teachers	166.63	\$14,084,517	\$1,580,492	\$241,252	-	-	\$113,563
Non-certificated - Other	113.85	\$4,306,918	\$1,024,725	\$14,686	-	-	-
TOTALS		\$18,734,506	\$2,645,073	\$260,738	-	-	\$143,718

21. COMMITMENTS

The Organization has guaranteed a sum of \$200,000, due on demand, to the School Boards Employer Bargaining Authority (SBEBA). The Organization is no longer a member of SBEBA however the letter of credit has not been returned or cancelled as of October 27, 2009.

22. PRIOR PERIOD ADJUSTMENTS

Unrestricted net assets (2008 \$446,631) has been restated to \$598,490, Accounts payable and accrued liabilities (2008 \$2,295,647) has been restated to \$2,143,789 and Services, contracts and supplies expense (2008 \$6,658,987) has been restated to \$6,507,128 to correct an accrual recorded in 2008 in error.

Medicine Hat Catholic Board of Education

FALL UPDATED OPERATING BUDGET



2009-10 FISCAL YEAR

MEDICINE HAT CATHOLIC SEPARATE REGIONAL DIVISION NO. 20

BOARD OF TRUSTEES

Mr. Stan Aberle, Chair
Mrs. Jodi Churla, Vice-Chair
Mr. Ken Arthur, Trustee
Mr. Peter Grad, Trustee
Mr. Kelly Van Ham, Trustee

SENIOR ADMINISTRATION

Mr. David Leahy, Superintendent
Mr. Wayne Schlosser, Deputy Superintendent
Mr. Greg MacPherson, Secretary-Treasurer
Mr. Hugh Lehr, Director of Student Services

INSTRUCTIONAL TEACHER SUPPORT

Mrs. Jill Wilkinson, AISI Coordinator

FOUNDATION STATEMENTS

In partnership with family, Church, and community, we provide Catholic Education of the highest quality to our students.

Our Vision

A Gospel-centered community committed to:

- *Learning Excellence*
- *Christian service*
- *Living Christ*

Our Motto

Showing the face of Christ to all.

Our Values

We believe that Catholic Education is a ministry that is at the heart of the Church. In our ministry we value and celebrate:

- *Teaching and living our Catholic faith*
- *Our Catholic traditions*
- *Our ability to offer a full range of educational programs for all students*
- *The uniqueness of each child (That each child is special)*

Our Principles of Practice

In our ministry we are called, always and everywhere, to:

- *Model Christ*
- *Prayer*
- *Service*
- *Strive for Excellence*
- *Build Community*

GENERAL COMMENTS

The 2009-10 Fall Budget Update has been developed within the guidelines of the *Funding Manual for School Authorities* provided by Alberta Education. The *Funding Manual* provides school boards with the flexibility to spend on student needs and local priorities. The funding framework also requires that the school board is accountable for how funds are spent and to ensure outcomes are achieved with continuous improvement over time. The *Funding Manual* funds boards not only on a per student basis, but on specific profiles.

BUDGET PROCESS

Each year the Business Services team, in conjunction with senior administration, prepares a draft budget outlining projected revenues and expenditures. The draft budget is based on the priorities of the division as set out in the *Three Year Education Plan*. This draft budget is then presented to the Division Leadership Team for discussion and input. The Division Leadership Team, in a consultative process, provides input for teaching and support staff required in each school site and operating expenditures required for the delivery of effective Catholic education. It is then the task of senior administration to produce a balanced budget that is presented to the Board of Trustees for approval. Budget highlights can be found on the website at www.mhcbe.ab.ca. In November of the year, a updated budget is presented to the board for approval based on the updated and significant changes which have occurred since the original presentation.

PRIORITY AREAS

Catholicity

As a Catholic School Division our faith must be our cornerstone. In all that we do we must do as Christ would have done. As a division and as individual schools it must be understood and further practiced that all decisions be consistent with our mission, vision, values and goals. It is our faith that distinguishes us as a school division. In their pastoral letter on the role of the teacher in the Catholic School, the Bishops of Alberta state that the teacher in a Catholic school:

- i. Is a witness for Christ and his Church
- ii. Knows Christ and his Church
- iii. Is a model of faith in the Trinity
- iv. Is an advocate for social justice
- v. Is supported by the faith community

Over the next three years we will enhance our Catholicity through focused professional development, discussion and action. In further faith formation of our teachers, we will be better able to model our faith to our students and communities.

Student Achievement

Effective school research and professional learning communities' data continue to promote the need to focus on student achievement. Although student achievement is more involved than just provincial achievement and diploma exams results, they provide a systemic measure that cannot be ignored. These results taken from the Accountability Pillar Overall Summary range from very high to low in achievement, maintained to improved significantly in improvement and excellent to issue in overall. The system, through individual schools needs to focus on improved learning for all students. AISI has been foundational in ensuring that student achievement is central to a division's function. Beginning in 2006-07, our division's project focused on assessment for learning.

Facilities

Medicine Hat Catholic Board of Education continues to experience significant growth in a number of areas in the city of Medicine Hat. Schools in the south are well above capacity and future growth is being impacted due to this overcrowding and therefore resulting in higher class sizes. In addition, our high school is becoming less functional due to the lack of instructional and circulation space. High school students without the benefit of proper cafeteria facilities are required to leave the safety of their school or are subjected to sitting on the floor in hallways to eat lunch. In order for the division to continue to offer high quality programming and ensure further growth, new schools are vital.

BUDGET ASSUMPTIONS

The following assumptions were made in the development of the 2009-10 budget:

- Existing school jurisdiction operating grants from Alberta Education are increasing on average by 3.10% from 2008/09. Specific changes are identified in part 8 of the *Funding Manual*.
- Full day kindergarten was implemented in 2006-07 and will continue in 2009-10.
- A collective agreement with the Alberta Teachers Association is in place to August 31, 2012. The salary increase for teachers in 2009-10 is expected to be 4.8%
- A collective agreement is in place for custodians through CUPE with an expected increase of 4.8% on September 1, 2009.
- Support staff increases are proposed at a 4.80% increase.
- High fuel prices will continue to place pressure on transportation costs.
- French Immersion will be expanded to Grade 7.

- An Occupational Health & Safety program will be implemented in 2009-10.
- Funding was made available from Alberta Education for new curriculum resources.
- Through a partnership with the City of Medicine Hat the division will have one full-time resource officer in 2009-10
- Cyber classes will still be offered through McCoy High School under a partnership agreement with other school jurisdictions.
- The student enrollments will not significant change from the prior year.
- A new teacher induction and leadership development program will be implemented to assist and mentor new teachers and principals.
- Funding earmarked to resupply St. Thomas in the event it is determined it needs to be reopened for Medicine Hat Catholic use to address facility utilization pressures.

Significant Changes

Significant changes to the revenue budget and the expenditure budget are described in the appropriate sections below.

2009-10 FALL APPROVED OPERATING BUDGET

	2009-10 Fall Update Budget	2009-10 Original Budget	2008-09 Revised	2007-08 Actual
Revenues				
Government of Alberta	\$ 28,191,615	\$ 27,342,550	\$ 26,021,560	\$ 26,363,515
Federal Government and/or First Nations	22,000	22,000	38,166	23,917
Other Alberta School Authorities		-	-	-
Out of Province Authorities				-
Alberta Municipalities				-
Instruction Resource Fees	199,096	252,745	295,694	282,907
Transportation Fees				-
Other Sales and Service	314,959	126,415	888,309	1,603,001
Interest	10,000	50,000	13,425	59,261
Gifts & Donations	8,663		42,764	1,000
Rentals of Facilities	315,457	315,457	264,681	311,760
Net School Generated Funds	832,000	640,000	832,680	839,756
Gains on Disposal of Assets				-
Amortization of Capital Allocations	919,995	919,995	690,681	698,775
TOTAL REVENUE	30,813,785	29,669,162	29,087,960	30,183,892
EXPENSES				
Certificated Salaries & Benefits	16,591,119	16,163,357	15,607,084	15,504,796
Uncertificated Salaries & Benefits	6,685,378	5,482,079	5,593,904	5,244,704
Services Contracts & Supplies	6,474,409	6,449,715	4,915,024	6,658,987
Net School Generated Funds	832,000	640,000	832,680	839,756
Capital & Debt Service:		-	-	
Amortization of Capital Assets	919,995	919,995	892,539	815,151
Interest on Capital Debt	76,741	76,741	94,873	101,387
Other Interest Charges	1,200	1,200	2,522	-
Losses on Disposal of Capital Assets		-	-	-
Total Expenditures	\$ 31,580,842	\$ 29,733,087	\$ 27,938,626	\$ 29,164,781
Variance of Revenues over Expenses	\$ (767,057)	\$ (63,925)	\$ 1,149,334	\$ 1,019,111
Transfer of Restricted Reserves for School Use	\$ 452,984	\$ 189,828		
Surplus/(Deficit)	\$ (314,073)	\$ 125,903		

Revenue

The 2009-10 budget has been developed within the guidelines of the Funding Manual. The Funding Manual provides boards with the flexibility to spend on student needs and local priorities. The funding framework also requires that the school board is accountable for how funds are spent and to ensure outcomes are achieved with continuous improvement over time. The Funding Manual funds boards not only on a per student basis, but on specific profiles

The total budgeted revenues for 2009-10 are \$30,813,785. Schools are also including \$452,984 from the school based restricted reserves.

Revised Fall Budget	30,813,785
Original Budget	<u>29,669,163</u>
Budget Increase	1,144,622

Major revenue increases to the budget include the following (rounded):

Enrollments	\$175,000
Program Unit Funding (PUF)	724,000
French as a Second Language	16,000
Preschool Fees	63,000
School Fees	23,000
SGF	192,000
Deferred Revenue for CTS	108,000

Major revenue decreases to the budget include the following (rounded):

Ministry 'clawback'	5,986
Rising Fuel Cost (transportation)	50,000
Socio-economic	6,489
Small Board Admin	19,000
IMR	12,000
POM	22,000
Interest Revenue	40,000

Provincial Grant Revenues

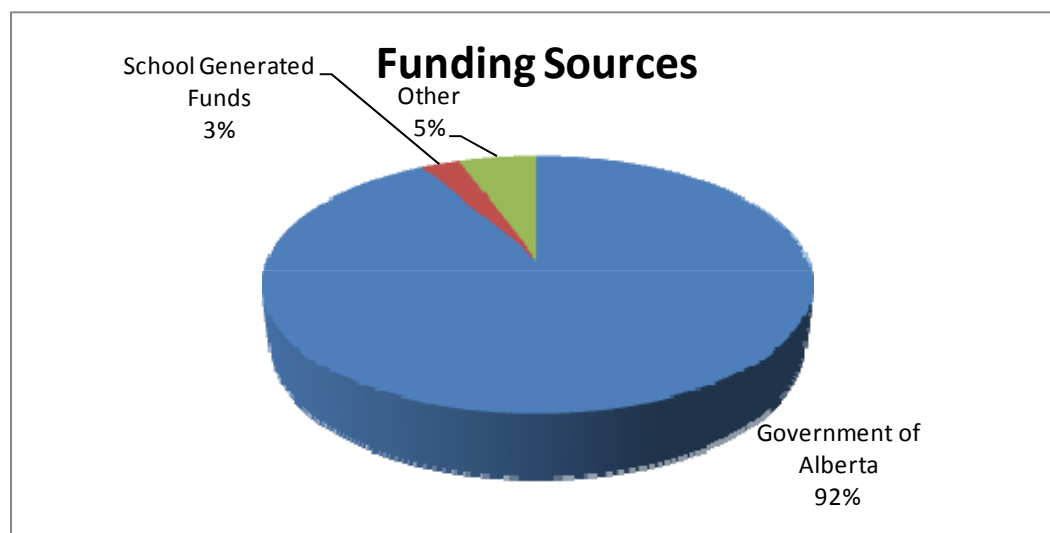
Funding rates have generally increased by 3.1% for 2009-10. Specifically Base Instruction and Small Class Size grants increased 4.8%. Transportation and Plant Operations and Maintenance grants increased by 3%. Severe Disabilities had no increase. Most other grants increased 1%.

The base funding is based on actual student enrollment as at September 30th, 2009.

Differential funding includes items such as daily physical activity; English as a second language; enrolment decline/growth; PUF; severe disabilities; small schools by necessity; plant operations, etc.

Additional Targeted Funding includes funds for class size initiative, AISI and high speed networking (Supernet).

Government of Alberta Funding	2009-10 Fall Budget Update	2009-10 Original Budget	2008-09 Actual
Base Funding	\$ 16,624,443	\$ 16,449,498	\$ 15,790,208
Differentiated Funding	\$ 7,780,690	\$ 7,138,403	\$ 7,393,479
Other Provincial Funding	\$ 919,448	\$ 810,764	\$ 684,070
Targeted Funding	\$ 2,185,577	\$ 2,185,687	\$ 2,058,174
Capital Debt Interest	\$ 76,741	\$ 76,741	\$ 85,646
Other Ministry Funding	\$ 681,457	\$ 681,457	\$ 440,456
Total GOA Funding	\$ 28,268,356	\$ 27,342,550	\$ 26,452,034



Other Revenue

This area includes division generated revenue such as: school fees; academy fees; pre-school fees; foreign tuition; portion of surplus used by school based budgets to balance; lease revenue; interest revenue, etc.

Enrollment

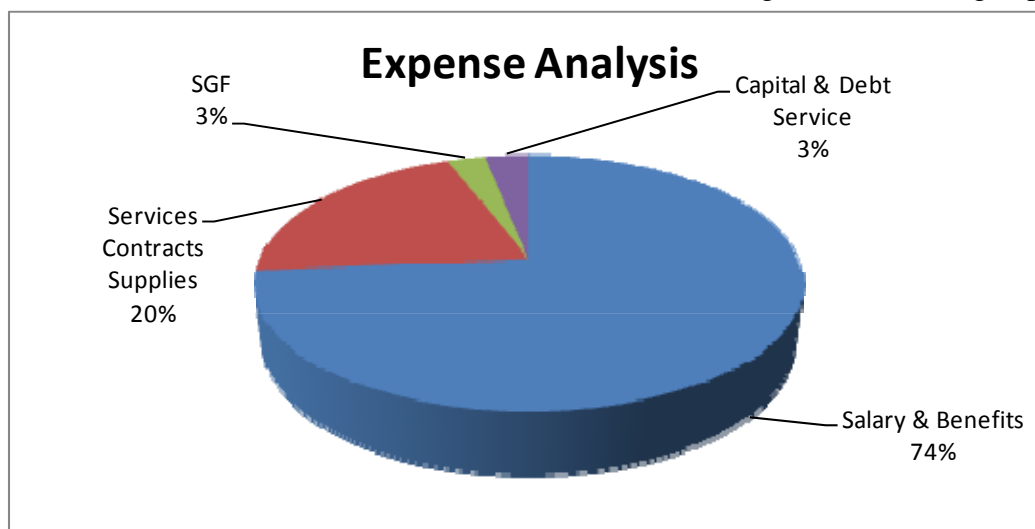
Enrollment is projected to be stable for 2009-10, with an increase of 0.98%.

Enrollment	2009-10 Fall Update	2009-10 Original	2008-09
ECS - FTE	144	121	131.5
Grade 1	208	207	205
Grade 2	208	212	214
Grade 3	226	224	196
Grade 4	198	193	240
Grade 5	245	249	225
Grade 6	241	231	255
Grade 7	254	251	250
Grade 8	238	235	212
Grade 9	201	205	181
Grade 10	173	168	211
Grade 11	199	202	205
Grade 12	201	196	184
TOTAL FTE	2736	2694	2709.5
Increase from Budget	42	1.56%	
Increase from Prior Year	26.5	0.98%	

Enrollment	2009-10 Fall Update	2009-10 Original	2008-09
McCoy	745.0	750.0	756.0
St. Francis	138.5	142.0	148.5
St. Louis	94.0	78.0	109.5
St. Mary's	482.5	480.5	462.5
St. Michael-MH	165.5	161.0	152.5
St. Patrick	315.5	319.0	322.5
Mother Teresa	252.0	248.5	229.0
St. Michael-BI	92.5	91.5	90.0
Notre Dame	411.0	408.0	414.0
Pre-School	39.5	15.5	25
TOTAL FTE	2,736.0	2694	2709.5

EXPENDITURES

Medicine Hat Catholic Board of Education allocates funding to the following expenditure areas:



Average Teacher Salaries and Benefits

Average teacher costs are calculated to be \$93,296 in 2009-10 based on 4.82% salary increase. This cost includes average salary, average benefits, maternity leave cost, average sick leave, professional improvement, health spending account, Workers Compensation (where applicable), health benefits, Canada pension plan, and employment insurance.

	2009-10 Fall Update	2009-10 Original	2008-09
Certificated Staff	Budget	Budget	Actual
Totals	167.09	164.49	169.13

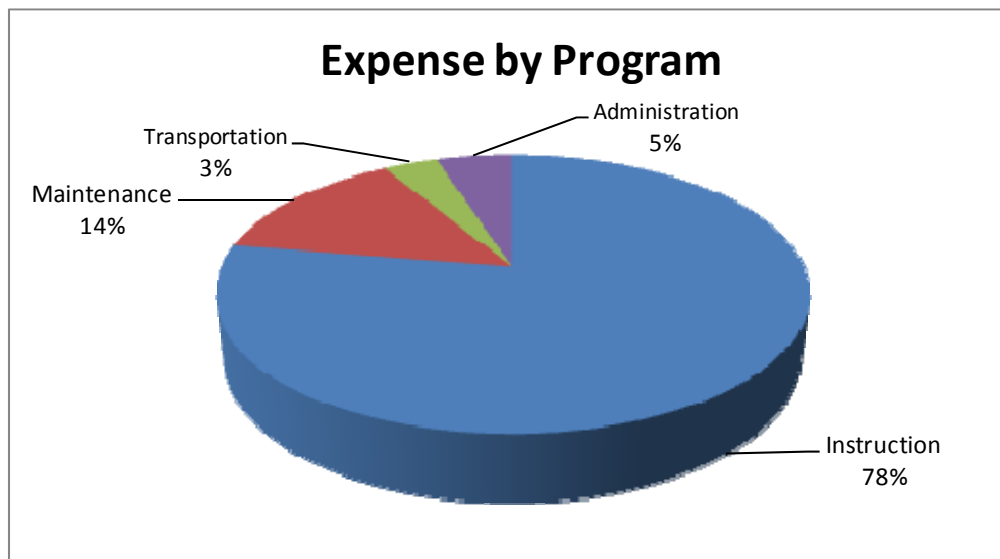
Support Staff Salaries and Benefits

The budget includes a 4.80% increase to all support staff.

	2009-10 Fall Update	2009-10 Original	2008-09
Non-Certificated Staff	Budget	Budget	Actual
Totals	145.9	125.49	114.85

Spending by Program Area

Expenditures for Medicine Hat Catholic Board of Education are budgeted for \$31,580,842 in 2009-10:



Allocation of Expenses by Program	Total	Instruction	PO&M	Transportation	Administration		
Certificated Salaries & Benefits	\$ 16,591,119	\$ 16,324,762	\$ -	\$ -	\$ 266,357		
Uncertificated Salaries & Benefits	\$ 6,685,378	\$ 4,561,525	\$ 1,436,846	\$ -	\$ 687,007		
Services Contracts & Supplies	\$ 6,474,409	\$ 3,219,324	\$ 1,764,332	\$ 1,061,253	\$ 429,500		
Net School Generated Funds	\$ 832,000	\$ 832,000	\$ -	\$ -	\$ -		
Capital & Debt Service:							
Amortization of Capital Assets	\$ 919,995	\$ -	\$ 919,995				
Interest on Capital Debt	\$ 76,741	\$ -	\$ 76,741				
Other Interest Charges	\$ 1,200	\$ -			\$ 1,200		
TOTAL EXPENSES	\$ 31,580,842	\$ 24,937,611	\$ 4,197,914	\$ 1,061,253	\$ 1,384,064		
Percentage of Total	100.00%	78.96%	13.29%	3.36%	4.38%		
Allocation of Expenses by Program	Instruction	School Based	Instructional Pool	Student Services	Technology	AISI	DRE and Curric.
Certificated Salaries & Benefits	\$ 16,324,762	\$ 208,409	\$ 13,602,501	\$ 2,227,335	\$ -	\$ 286,517	\$ 45,414
Uncertificated Salaries & Benefits	\$ 4,561,525	\$ 502,401	\$ 827,697	\$ 2,914,403	\$ 317,024	\$ -	\$ -
Services Contracts & Supplies	\$ 3,219,324	\$ 1,502,724	\$ 185,538	\$ 1,014,455	\$ 409,045	\$ 107,562	\$ 118,239
Net School Generated Funds	\$ 832,000	\$ 832,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 24,937,611	\$ 3,045,534	\$ 14,615,736	\$ 6,156,193	\$ 726,069	\$ 394,079	\$ 163,653
Percentage of Total	100.00%	12.21%	58.61%	24.69%	2.91%	1.58%	0.66%

Instruction

Instruction is the allocation to all schools (elementary, middle and senior high) and other instructional programs and services offered to provide educational opportunities to students within the division. Some of the other instructional programs and services include such programs as Special Education, Religious Education, Full Day Kindergarten, St. Gabriel Cyber School, Fine Arts, French Immersion, and Alberta Initiative for School Improvement Projects (AISIP) and Technology.

Administration

Administration includes Board Governance, Business Services, Human Resources, Senior Administration.

The funding formula allows for the district to spend up to 5.6% of total expenditures on administration. The administration budget will be 4.38% of total expenditures. The administration expenditure cap will be \$1,768,527. The expenditures for administration are projected at \$1,384,065.

Board governance pertains to the activities related to the work of the elected body responsible for all activities within the district. The Business Services Team records all the costs related to budgeting and financial accounting including the duties performed by the Secretary-Treasurer and related support staff. Senior Administration relates to the activities of the division's overall educational leadership.

Plant Operations and Maintenance (PO&M)

The Plant Operations and Maintenance activities relate to the district's responsibility for the construction, operation, maintenance, safety and security of all school buildings.

This department in will finish the implementation of an occupational health and safety program as required by legislation.

A 3.00% increase in funding has been included in the 2009-10 Operations and Maintenance. Included in the cost of PO&M is an allocation for Infrastructure Maintenance Renewal (IMR). This allocation is estimated to be \$491,325 compared to \$503,964 in the prior year. Proposed 2009-10 projects for IMR will be presented to the board in the fall for approval.

Capital and Debt Services includes the provision of funding for supported debenture debt payments from the province of Alberta and the amortization of capital assets.

Transportation

The Transportation program relates to all activities of transporting students to, from and between schools. Alberta Education provides funding to transport students who live 2.4 kilometers or greater away from their boundary school.

Medicine Hat Catholic Board of Education contracts the bussing of students to and from school in Medicine Hat with To-tem Transportation (TRAXX). The division partners with Prairie Rose Regional Division for the transportation of students in the Bow Island area.

The contract with Tot-em transportation ended in 2009 and has been renewed for five-years. The expected increase overall for the bus routes is 3%, however we are expected a higher fuel surcharge for the year.

High fuel prices and busing for program of choice will continue to place pressure on transportation costs.

Capital Debt and Amortization

Capital and Debt Services includes the provision of funding for supported debenture debt payments from the province of Alberta, and the amortization of capital assets.

Change to Expenditure Budget

The revised expenditure budget increased \$1,847,755 from \$29,733,087 to \$31,580,842.

The increased spending was comprised of the following increases:

Teacher hiring and contingency	399,000
IT Staff	50,000
Learning Assistants	102,000
Travel	20,000
Leadership/mentorship	30,000
PD	3,500
Transportation	7,000
Grounds Contract	28,000
Utility Increase	58,000
School Use – reserves	100,000
PUF Program	663,000
Early Education	169,000

Skills/CTS/Technology	108,000
Mild/Moderate Programs	80,000
Severe Program	80,000
School spending	10,000

This is offset with reduction in the expenditure budget for the following:

IMR	12,000
Teacher grid placements	83,000
St. Thomas reopening	50,000
AISI reduction	16,000
Contingency	100,000

ACCUMULATED OPERATING RESERVE

	Unrestricted	Restricted	Total
Opening Balance September 1, 2009	993,368	801,641	1,795,009
Transfer of Restricted Reserves for School Use		(452,984)	
Transfer from Unrestricted Reserves	(314,073)		
Projected Closing Balance August 31, 2010	679,295	348,657	1,027,952

CAPITAL

Capital/IMR Projects approved in 2009-10 are the following:

The approved IMR projects for 2009/10 are the following:

St. Michael's - Medicine Hat

- Replace boiler
- Provide gym ventilation

McCoy High School

- Replace roof #2
- Install Doors in CTS lab
- CTS 'Kill' Switch

St. Francis

- Gym Roofing

St. Patrick

- Install double set of doors in Gym

Mother Teresa

- Replace 5 exterior exit doors
- Power vacuum ducts and ventilation units

St. Michael's – Bow Island

- New flooring in office

Various Schools

- Install double check valve assembly
- Review cost of replacement vs. repair of hot water pipes.

The division is also receiving four modulars under the Emergent Needs Fund. These modulars are to be installed at the following schools:

St. Patrick's

- Two modulars

St. Michael's – Medicine Hat

- Two modulars

BUDGET REPORT

FOR THE YEAR ENDING AUGUST 31, 2010

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

Medicine Hat Catholic Board of Education

Legal Name of School Jurisdiction

403-527-2292 (Telephone) 403-529-0917 (Fax)

Telephone and Fax Numbers

BOARD CHAIR	
Stan Aberle Name	Signature
SUPERINTENDENT	
David Leahy Name	Signature
SECRETARY TREASURER	
Greg MacPherson Name	Signature
Certified a true and correct summary of the year's budget approved by the Board of Trustees at its meeting held <u>November 26, 2009</u> .	

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Color coded cells:

	blue cells: require the input of data/descriptors wherever applicable.
	salmon cells: contain referenced juris. information - protected

	Grey cells: data not applicable - 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:

The budget was designed with three priority areas: Catholicity, Student Achievement and Facilities.

The assumptions used in the budget design are:

- Existing school jurisdiction operating grants from Alberta Education are increasing on average by 3.10% from 2008/09. Specific changes are identified in part 8 of the *Funding Manual*.
- Full day kindergarten will continue in 2009-10.
- The salary increase for teachers in 2009-10 is expected to be 4.82%
- A collective agreement is in place for custodians through CUPE with an agreed upon increase of 3.0% on September 1, 2009.
- Support staff increases are proposed at a 4.80% increase.
- High fuel prices will continue to place pressure on transportation costs.
- French Immersion will be expanded to Grade 7.
- An Occupational Health & Safety program will be implemented in 2009-10.
- Funding was made available from Alberta Education for new curriculum resources.
- Through a partnership with the City of Medicine Hat the division will have one full-time resource officer in 2009-10
- Cyber classes will still be offered through McCoy High School under a partnership agreement with other school jurisdictions.
- The student enrollments will be 2736 FTE which is an increase of 25.6 FTE or 0.98%.
- A new teacher induction and leadership development program will be implemented to assist and mentor new teachers and principals.

There is a forecasted deficit of \$767,057 of which \$452,984 is funded from Restricted Operating Reserves for school based expenditures and the remaining \$314,073 to be funded from Unrestricted Operating Reserves

Significant Business and Financial Risks:

Wage increases for staff exceed the grant increases. In particular, teachers and other staff receive annual grid increases which is not covered with the funding increase.

There is uncertainty with regards to the final determination of the AAWEI for the year.

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?)

ACOL Grade Grouping	Met / Not Met	Specific class size average reduction strategies
K to 3:	Not Met	
4 to 6:	Not Met	
7 to 9:	Met	
10 to 12:	Met	

The Division has hired additional staff and recognized a deficit budget in the year to address the class size issues.

The schools within the district are full which contributes to issues on reducing class size. If Alberta Education approves the capital plan and provides for a new school, we will be better served to meet class size.

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	\$28,191,645	\$25,689,773	\$26,363,515
Federal Government and/or First Nations	\$22,000	\$20,000	\$23,917
Other Alberta school authorities	\$0	\$0	\$0
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Instruction resource fees	\$199,096	\$252,745	\$282,907
Transportation fees	\$0	\$0	\$0
Other sales and services	\$314,959	\$1,244,517	\$1,603,001
Investment income	\$10,000	\$50,000	\$59,261
Gifts and donations	\$8,663	\$4,400	\$1,000
Rentals of facilities	\$315,457	\$339,844	\$311,760
Net school generated funds	\$832,000	\$640,000	\$839,756
Gains on disposal of capital assets	\$0	\$0	\$0
Amortization of capital allocations	\$919,995	\$734,401	\$698,775
TOTAL REVENUES	\$30,813,815	\$28,975,680	\$30,183,892
EXPENSES			
Certificated salaries	\$14,423,884	\$13,722,060	\$13,775,185
Certificated benefits	\$2,167,235	\$2,058,309	\$1,729,611
Non-certificated salaries and wages	\$5,348,302	\$4,480,133	\$4,135,828
Non-certificated benefits	\$1,337,076	\$1,120,033	\$1,108,876
Services, contracts and supplies	\$6,474,409	\$6,080,112	\$6,658,987
Net school generated funds	\$832,000	\$640,000	\$839,756
Capital and debt services			
Amortization of capital assets			
supported	\$690,681	\$699,292	\$698,775
unsupported	\$229,314	\$35,109	\$116,376
Interest on capital debt			
supported	\$76,741	\$107,475	\$101,387
unsupported	\$0	\$0	\$0
Other interest charges	\$1,200	\$3,000	\$0
Losses on disposal of capital assets	\$0	\$0	\$0
TOTAL EXPENSES	\$31,580,842	\$28,945,523	\$29,164,781
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	(\$767,027)	\$30,157	\$1,019,111

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	\$24,170,554	\$22,937,937	\$22,446,150
Operations & Maintenance of Schools and Maintenance Shops	\$4,197,914	\$3,894,167	\$5,122,614
Transportation	\$1,061,253	\$932,078	\$1,084,294
Board & System Administration	\$1,384,064	\$1,211,498	\$1,530,834
External Services	\$0	\$0	\$0
TOTAL REVENUES	\$30,813,785	\$28,975,680	\$30,183,892
EXPENSES			
ECS - Grade 12 Instruction	\$24,937,611	\$22,907,782	\$21,533,191
Operations & Maintenance of Schools and Maintenance Shops	\$4,197,914	\$3,894,167	\$5,123,278
Transportation	\$1,061,253	\$932,078	\$977,477
Board & System Administration	\$1,384,064	\$1,211,496	\$1,530,834
External Services	\$0	\$0	\$0
TOTAL EXPENSES	\$31,580,842	\$28,945,523	\$29,164,780

**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	\$2,434,043	\$1,438,865	\$995,178	\$446,631	\$548,547	\$0
2008/2009 Estimated impact to net assets for:						
Estimated surplus(deficit)	\$1,301,193			\$1,301,193		
Estimated Board funded capital asset additions		\$648,791		(\$648,791)	\$0	\$0
Estimated Amortization of capital assets (expense)		(\$892,539)		\$892,539		
Estimated Amortization of capital allocations (revenue)		\$690,681		(\$690,681)		
Estimated Unsupported debt principal repayment		\$54,429		(\$54,429)		
Estimated Net reserve transfers				(\$335,735)	\$335,735	\$0
Estimated Assumptions/Transfers of Operations	\$0	\$0	\$0	\$82,641	(\$82,641)	\$0
Estimated Balances for August 31, 2009	\$3,735,236	\$1,940,227	\$1,795,009	\$993,368	\$801,641	\$0
2009/2010 Budget Projections for:						
Budgeted surplus(deficit)	(\$767,027)			(\$767,027)		
Projected Board funded capital asset additions		\$0		\$0	\$0	\$0
Budgeted Amortization of capital assets (expense)		(\$919,995)		\$919,995		
Budgeted Amortization of capital allocations (revenue)		\$919,995		(\$919,995)		
Budgeted Unsupported debt principal repayment		\$0		\$0		
Projected Net reserve transfers				\$0	\$0	\$0
Projected Assumptions/Transfers of Operations	\$0	\$0	\$0	\$452,984	(\$452,984)	\$0
Projected Balances for August 31, 2010	\$2,968,209	\$1,940,227	\$1,027,982	\$679,325	\$348,657	\$0

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.

The Board will use \$452,984 from Restricted Operating Reserves to cover a portion of the deficit. This amount is representative of the savings schools and division programs recognized in prior years and will be using in the current year to address pressures.

The Board will use \$314,073 from Unrestricted Operating Reserves to cover the remaining portion of the deficit.

There are no capital asset acquisitions projected at this point, however certain purchases may be reclassified to capital purchases at year-end.

**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	2,019	1,978	2,056	Head count
Grades 10 to 12	573	600	605	Note 3
Total	2,592	2,578	2,661	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Other Students:				
Total	-	-	-	Note 4
Total Net Enrolled Students	2,592	2,578	2,661	
Home Ed and Blended Program Students	-	-	-	Note 5
Total Enrolled Students, Grades 1-12	2,592	2,578	2,661	
Of the Eligible Funded Students:				
Severely Disabled Students served	69	69	69	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	288	263	254	ECS children eligible for ECS base instruction funding from Alberta Education.
Other children	-	-	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	288	263	254	
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	144	132	127	
Of the Eligible Funded Children:				
Severely Disabled Children served	93	81	79	Total eligible funded severely disabled children FTEs, including Code 40 children in program unit:
NOTES:				
1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.				
2) Budgeted enrolment is to be based on best information available at time of this 2008/2009 budget report preparation.				
3) The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.				
4) 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.				
5) 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	163.3	164.1	161.3	Teacher certification required for performing functions at the school level.
Non-School Based	6.8	8.0	8.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	170.1	172.1	169.3	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.

Certificated Staffing Change due to:

Enrolment Change	-	-	-	If negative change impact, the small class size initiative is to include any/all teachers retained.
Small Class Size Initiative	-	-	-	If enrolment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors	(2.0)	2.8	0.6	Descriptor (required): Programming requirements
Total Change	(2.0)	2.8	0.6	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.)	(2.0)	-	-	Descriptor (required): Attrition
Total Negative Change in Certificated FTEs	(2.0)	-	-	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	10.0	10.0	10.0	FTEs
Class size teachers newly hired	-	-	-	FTEs
Total Class Size Initiative Teacher FTE's	10.0	10.0	10.0	FTE for teachers hired and retained to meet the ACOL class size averages guidelines.

NON-CERTIFICATED STAFF

Instructional	112.9	81.6	83.2	Personnel providing instruction support for schools under 'Instruction' program areas.
Non-Instructional	33.0	33.3	36.3	Personnel in Transportation, Board & System Admin., O&M and External service areas.
Total Non-Certificated Staff FTE	145.9	114.9	119.5	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.

Non-Certificated Staffing Change due to:

Enrolment Change		(4.6)	-	FTEs
Other Factors	31.0	-	8.3	Descriptor (required): Additional supports in Early Ed and PUF
Total Change	31.0	(4.6)	8.3	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	21.4	19.8	21.4	If budgeted > 17, requires pg. 2 budget highlights on specific strategies to reduce to guideline.
Grades 4 to 6	23.3	22.3	23.2	If budgeted > 23, requires pg. 2 budget highlights on specific strategies to reduce to guideline.
Grades 7 to 9	22.6	21.8	22.3	If budgeted > 25, requires pg. 2 budget highlights on specific strategies to reduce to guideline.
Grades 10 to 12	22.0	21.9	24.3	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.

MEDICINE HAT CATHOLIC BOARD OF EDUCATION

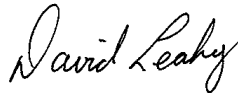
**2008 - 2009
ANNUAL EDUCATION RESULTS REPORT**



Accountability Statement

The Annual Education Results Report for MEDICINE HAT CATHOLIC BOARD OF EDUCATION for the 2008-2009 school year was prepared under the direction of the Board in accordance with the responsibilities under the *School Act* and the *Government Accountability Act*. The board is committed to using the results in this report, to the best of our abilities, to improve the outcomes for students in our jurisdiction. We will use the results to develop sound strategies for our three-year education plan to ensure that all our students can acquire the knowledge, skills and attitudes they need to be self-reliant, responsible, caring and contributing members of society.


Board Chair: Stan Aberle


Superintendent of Schools: David Leahy

Highlights for 2008–2009

- Opening Day Faith Development focused on the theme of "We are Called." All division staff gathered at the Dream Center to hear testimony from various members of the Medicine Hat community on how faith has played a part in their life.
- The Division supported the Alberta Summer Games with a donation of \$30,000. In turn legacy funds from the summer games were donated back to McCoy, St. Mary's, and Notre Dame. All three of these schools served as Athlete Villages during the games.
- Continued implementation of objectives related to Digital Divide and CTS projects at McCoy High School.
- Our Division became the first in Alberta to have a digital projector and Smart Board in every teaching classroom
- The CyberSchool partnership with St. Albert Catholic and Red Deer Catholic was dissolved and the Medicine Hat Campus of St. Gabriel's was closed
- HPV vaccination were not allowed in our schools
- Pandemic Planning was initiated
- Catholic Education Sunday was celebrated throughout the division on October 26, 2008.
- The Division expressed support for the local United Way charity campaign.
- The Division agreed to participate in the development of a Regional Facility Plan for Medicine Hat
- The Division continued financial support for the South Eastern Alberta Youth Careers Initiative
- Trustees voted to withdraw from School Board Employers Bargaining Authority
- A Division teacher, Mrs. Joan Kaupp, was honored with an Excellence in Teaching Award from the Province
- The Board of Trustees completed their annual self-evaluation
- Senior administration and school based administrators began a yearlong 'Leadership Enhancement Program' rooted in instructional leadership.
- The Board of Trustees completed an electoral boundary review
- The Board of Trustees approved our Divisions involvement in the provincial initiative to provide modular's for child care spaces
- The Division is partnering with other local boards and Medicine Hat College to promote Medicine Hat being a destination for international students
- The Division initiated a 4 by 4 expansion process south of Bow Island at the request of residents
- The Board held two town hall meetings in Bow Island to consider the program, grade configuration and future of St. Michael's School in Bow Island
- The Division sponsored its second annual drive thru for Cancer and raised over \$2000
- A number of Administrative Procedures were approved or revised during 2008-2009
- The Board of Trustees approved a new five year transportation agreement with TRAXX.
- The Board of Trustees wrote the Alberta Education expressing concern about proposed changes to Off Campus Education Handbook
- The Division sponsored a spiritual wellness conference for all staff and parents.
- The Division entered into an agreement with Christ the Redeemer School Division to provide Cyber School service to students in Medicine Hat Catholic
- The Board of Trustees held another town hall meeting in Medicine Hat in May
- Locally developed courses for Religious Studies 15,25,35 were approved

Special Education Highlights for 2008–2009

Diploma Info

- Number of ESL Students writing Dip: 2
- Number of ESL Students receiving Dip: 2/2 = 100%
- 100% of K&E students that wrote the diploma exams passed their courses.
- 2/2 students received Certificate of Achievement. 2/2 students received Certificate of Completion
- 20 students used accommodations for Dip
- 100% of students received a Dip. that used accommodations

Provincial Achievement Test Information

- 14% of grade 3 population coded
 - o 100% of grade 3 coded population wrote the PAT's
- 16% of grade 6 population coded
 - o 75% of grade 6 coded population wrote the PAT's
- 23% of grade 9 population coded
 - o 81% of grade 9 coded population wrote the PAT's
- Number of students excused from Grade 9 PAT's: Term I-8 Term II-7
- Number of mainstream students using accommodations on grade 9 PAT's: 10
- Number of students writing K & E PAT: 12/12 = 100%

Grades 2-8 Wrote CAT-III test = 1611 Students

- Data is used for identifying students at stanine 3 and under so proper supports/programming can be accessed
- Identify stanine 8 and 9 students for further testing and appropriate programming

67 PUF students

- 8 In the Designated Site at Mother Teresa
- 22 in Community Preschools
- 12 in Division Preschools
- 25 in Division Kindergartens

28 Child Care spaces at Mother Teresa (morning and afternoon)

Approved for 40 new child care spaces under the "Child Care Modular" grant.

9 Schools in the Division = 9 School Facilitators as Special Education Learning Coaches

- 16 Turning Points Students
- 15 students beyond our Special Education funding profile

Student Population	School Assessments	Cognitive Assessments	Psych Ed. Assessments	Severe Students	Mild/Moderate	ESL	Gifted	Total Coded
2705	243	98	25	84	245	75	101	505

Learning Assistance Program Populations

- Elementary (St. Louis) – 11
- Middle School (St. Mary's) – 10
- Senior High (McCoy) – 15
- St. Michael's LAP II – 9
- **Number of Students receiving Certificate of School Completion – 6**

Partnerships

- Communities Coming together
 - o Mental Health
 - o AADAC
 - o Youth Ministry
 - o Community Nurse
- School Resource Officers
- Alberta Health Services
- Reach, CHADS, Outreach, CORE, Bridges, NEXT Step
- Psychiatrists, Pediatricians
- Community Preschools
- Medicine Hat and District Child Care Association
- North Flats Neighborhood Association
- South Eastern Alberta FASD Committee
- SAAMIS Immigration
- PAS Tri-District Program
- Catholic Education Foundation
- SD 76, Prairie Rose SD, Grasslands
- REDI Enterprises

CLASS SIZE REPORT

<http://new.mhcbe.ab.ca/docs/library/ClassSizeReport08-09.pdf>

ALBERTA INITIATIVE FOR SCHOOL IMPROVEMENT ANNUAL REPORT

<https://extranetapp.learning.gov.ab.ca/AISIClearingHouse/Forms/SearchProjects.aspx?CHFileAction=Search&SearchID=1#SearchResult>

MEDICINE HAT CATHOLIC BOARD OF EDUCATION
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October 2009 Accountability Pillar Overall Summary (Required for Public/Separate/Francophone/Charter School Authorities and Level 2 Private Schools)

Goal	Measure Category	Measure Category Evaluation	Measure	Medicine Hat CSRD No. 20			Alberta			Measure Evaluation		
				Current Result	Prev Year Result	Prev 3 yr Average	Current Result	Prev Year Result	Prev 3 Yr Average	Achievement	Improvement	Overall
Goal 1: High Quality Learning Opportunities for All	Safe and Caring Schools	Good	Safe and Caring	87.0	86.8	84.8	86.9	85.1	84.6	High	Improved	Good
	Student Learning Opportunities	Excellent	Program of Studies	83.2	79.5	79.0	80.3	79.4	78.7	Very High	Improved Significantly	Excellent
			Education Quality	88.9	89.5	87.9	89.3	88.2	87.8	High	Maintained	Good
			Drop Out Rate	3.6	3.1	3.5	4.8	5.0	4.9	High	Maintained	Good
			High School Completion Rate (3 yr)	81.7	74.8	76.5	70.7	71.0	70.6	Very High	Improved	Excellent
Goal 2: Excellence in Learner Outcomes	Student Learning Achievement (Grades K-9)	Good	PAT: Acceptable	84.3	83.0	83.4	76.8	75.3	75.6	High	Maintained	Good
			PAT: Excellence	18.5	17.7	18.3	19.2	18.3	18.3	Intermediate	Maintained	Acceptable
	Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	86.6	80.3	80.6	84.4	84.4	84.5	Intermediate	Improved	Good
			Diploma: Excellence	14.3	13.1	13.9	19.1	19.4	20.3	Low	Maintained	Issue
			Diploma Exam Participation Rate (4+ Exams)	50.0	49.9	51.7	53.3	53.6	53.6	Intermediate	Maintained	Acceptable
			Rutherford Scholarship Eligibility Rate (Revised)	56.0	55.6	56.3	57.3	56.8	55.8	Intermediate	n/a	n/a
	Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	63.7	67.7	66.6	60.7	60.3	59.1	High	Maintained	Good
			Work Preparation	77.1	84.5	80.3	79.6	80.1	78.1	Intermediate	Maintained	Acceptable
			Citizenship	81.0	79.4	77.2	80.3	77.9	77.1	High	Improved Significantly	Good
Goal 4: Highly Responsive and Responsible Jurisdiction (Ministry)	Parental Involvement	Good	Parental Involvement	79.4	83.4	81.2	80.1	78.2	77.9	High	Maintained	Good
	Continuous Improvement	Excellent	School Improvement	81.2	75.9	77.8	79.4	77.0	76.7	Very High	Improved	Excellent

Notes:

- 1) Student Learning Achievement: PAT Values reported are weighted averages of PAT Acceptable and PAT Excellence results. Courses included: ELA (Grades 3, 6, 9), Math (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 6, 9), Français (Grades 6, 9).
- 2) Student Learning Achievement: Diploma Exam Values reported are averages of Diploma Acceptable and Diploma Excellence results, weighted by the number of students writing each course.
- 3) Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 4) Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

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MEASURE EVALUATION REFERENCE

Achievement Evaluation

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

The table below shows the range of values defining the 5 achievement evaluation levels for each measure.

Measure	Very Low	Low	Intermediate	High	Very High
Safe and Caring	0.00 - 77.62	77.62 - 81.05	81.05 - 84.50	84.50 - 88.03	88.03 - 100.00
Program of Studies	0.00 - 66.31	66.31 - 72.65	72.65 - 78.43	78.43 - 81.59	81.59 - 100.00
Education Quality	0.00 - 80.94	80.94 - 84.23	84.23 - 87.23	87.23 - 89.60	89.60 - 100.00
Drop Out Rate	100.00 - 9.40	9.40 - 6.90	6.90 - 4.27	4.27 - 2.79	2.79 - 0.00
High School Completion Rate (3 yr)	0.00 - 56.75	56.75 - 62.66	62.66 - 73.87	73.87 - 81.47	81.47 - 100.00
PAT: Acceptable	0.00 - 64.45	64.45 - 74.98	74.98 - 82.24	82.24 - 86.22	86.22 - 100.00
PAT: Excellence	0.00 - 10.79	10.79 - 13.17	13.17 - 18.73	18.73 - 23.97	23.97 - 100.00
Diploma: Acceptable	0.00 - 73.09	73.09 - 82.54	82.54 - 87.99	87.99 - 91.53	91.53 - 100.00
Diploma: Excellence	0.00 - 8.94	8.94 - 15.20	15.20 - 20.43	20.43 - 22.59	22.59 - 100.00
Diploma Exam Participation Rate (4+ Exams)	0.00 - 31.10	31.10 - 44.11	44.11 - 55.78	55.78 - 65.99	65.99 - 100.00
Rutherford Scholarship Eligibility Rate (Revised)	0.00 - 43.18	43.18 - 49.83	49.83 - 59.41	59.41 - 70.55	70.55 - 100.00
Transition Rate (6 yr)	0.00 - 41.60	41.60 - 47.36	47.36 - 57.37	57.37 - 63.73	63.73 - 100.00
Work Preparation	0.00 - 66.92	66.92 - 72.78	72.78 - 77.78	77.78 - 86.13	86.13 - 100.00
Citizenship	0.00 - 66.30	66.30 - 71.63	71.63 - 77.50	77.50 - 81.08	81.08 - 100.00
Parental Involvement	0.00 - 70.76	70.76 - 74.58	74.58 - 78.50	78.50 - 82.30	82.30 - 100.00
School Improvement	0.00 - 65.25	65.25 - 70.85	70.85 - 76.28	76.28 - 80.41	80.41 - 100.00

Notes:

- 1) For all measures except Drop Out Rate: The range of values at each evaluation level is interpreted as "greater than or equal to" the "Low" value, and "less than" the "High" value. For the Very High category, values range from greater than the "Low" value to 100%.
- 2) Drop Out Rate measure: As "Drop-out Rate" is inverse to most measures (i.e. Lower values are "better"), the range of values at each evaluation level is interpreted as "greater than" the "Low" value and "less than or equal to" the "High" value. For the Very High category, values range from 0% to less than or equal to the "High" value.

Improvement Table

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

The table below shows the definition of the 5 improvement evaluation levels based upon the chi-square result.

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

Overall Evaluation Table

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

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

Category Evaluation

The category evaluation is an average of the Overall Evaluation of the measures that make up the category. For the purpose of the calculation, consider an Overall Evaluation of Excellent to be 2, Good to be 1, Acceptable to be 0, Issue to be -1, and Concern to be -2. The simple average (mean) of these values rounded to the nearest integer produces the Category Evaluation value. This is converted back to a colour using the same scale above (e.g. 2=Excellent, 1=Good, 0=Intermediate, -1=Issue, -2=Concern).

DIVISION GOAL 1: THE ENHANCEMENT OF CATHOLIC EDUCATION					
Provincial Goal 1: High Quality Learning Opportunities for All					
Provincial Goal 2: Excellence in Student Learning Outcomes					
Provincial Goal 3: Highly Responsive and Responsible Jurisdiction					
Outcomes	Measures	Results			
		Previous 3-yr Avg.	08/09 Result	Target 09/10	
Our Catholic faith and values permeates our school/ program curriculum and is reflected in the presence of Catholic symbols and art, religious celebrations, and the respectful relationships, attitudes and behaviour of students and staff	Teacher, parent and student satisfaction with faith development and spiritual growth.	89	92	93	
	Percentage of classrooms that have a designated prayer space	95	100	100	
	Teacher, parent and student satisfaction with relationships between students, parents, staff, senior administration and the Board	77	86	81	
Outcomes	Measures	Results			
		Previous 3-yr Avg.	08/09	Target 09/10	
Our students, staff and parents believe that Catholic Education offers a unique and valuable dimension to education	Teacher, parent and student satisfaction that Catholic Education offers a unique and valuable dimension.	88	92	93	
	Number of schools that offer a prayer group for staff and/or students	56	77	100	

***other measures that the Division uses to monitor our Religious Education Program are included in the Accountability Pillar results. These results will be highlighted in [Blue](#).**

DIVISION GOAL 2: THE IMPROVEMENT OF STUDENT LEARNING

PROVINCIAL Goal One: High Quality Learning Opportunities for All

Outcome: Schools provide a safe and caring environment.

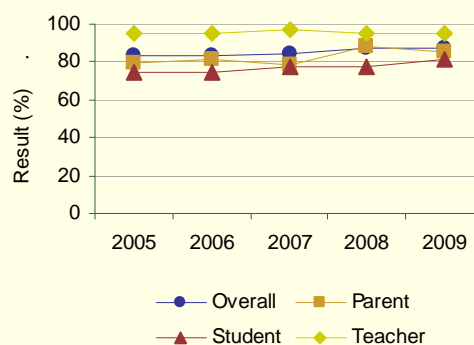
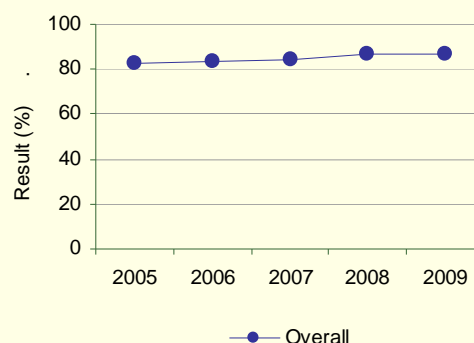
Performance Measure			Results (in percentages)					Target**
			2005	2006	2007	2008	2009	2009
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	Overall (required)	Authority	83.0	83.5	84.0	86.8	87.0	84.2
		Province	83.1	84.4	84.2	85.1	86.9	
	Teacher (optional)	Authority	95.2	95.0	96.8	95.0	94.9	
		Province	92.3	92.8	92.6	93.1	93.8	
	Parent (optional)	Authority	79.7	81.2	78.0	88.2	85.1	
		Province	79.9	82.1	81.7	83.2	85.3	
	Student (optional)	Authority	74.2	74.4	77.2	77.3	81.1	
		Province	77.2	78.4	78.5	79.1	81.7	

Comment on Results

Target reached. The division has a number of initiatives that are contributing to our performance in this area.

1. The "Community Coming Together Project" is designed to support middle school 'at risk' students deal with a number of issues.
2. We have an excellent relationship with mental health services and all our schools are served by mental health consultants.
3. We have been able to place a full time police resource officer at our high school.
4. School plans and procedures in support of a safe and caring environment are given a priority.
5. We have established a youth ministry that helps provide opportunities for youth to gather and participate in constructive activities.
6. Utilizing money from the Alberta Healthy School Community Wellness Fund we offered our second year of "On Track" programming. The program focuses on covering wellness issues with students including body image, self esteem, physical and mental wellness.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

** If authority had set a target for 2008/09 in the three year education plan 2008/09 – 2010/11, include it in the space provided for each required measure.

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Outcome: The education system meets the needs of all K – 12 students, society and the economy.

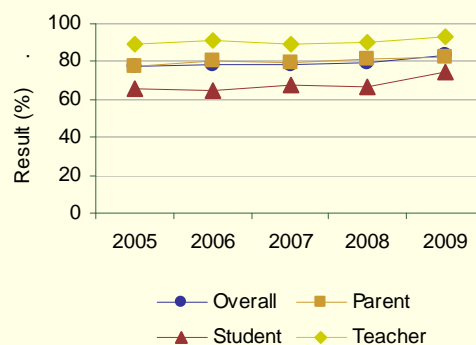
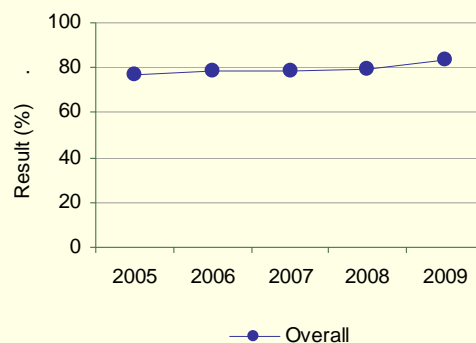
Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	Overall (required)	Authority	77.1	78.5	78.9	79.5	83.2	79.1
		Province	76.7	78.1	78.5	79.4	80.3	
	Teacher (optional)	Authority	89.0	90.7	89.3	90.4	92.8	
		Province	83.6	85.2	85.7	86.4	86.8	
	Parent (optional)	Authority	77.0	80.2	79.8	81.8	82.5	
		Province	75.0	76.6	76.9	77.6	78.7	
	Student (optional)	Authority	65.4	64.5	67.6	66.2	74.4	
		Province	71.5	72.6	72.9	74.1	75.3	

Comment on Results

Target reached. Medicine Hat Catholic is one of the smallest divisions in the province. However, despite our relatively small size we offer a tremendous variety of programming to our students.

1. Fine Arts Focus at St. Michael's, Medicine Hat (K-6)
2. Fine Arts Academy at St. Mary's (6-9)
3. Hockey, Golf, Soccer, Baseball Academies at Notre Dame Academy (5-8)
4. Turning Points for severely behaviorally disordered
5. Extensive special needs programming ranging from profound cognitive delay to gifted.
6. Full Day, every day Kindergarten.
7. Extensive professional development opportunities.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

Outcome: The education system meets the needs of all K – 12 students, society and the economy. (continued)

Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	Overall (required)	Authority	86.1	85.6	88.5	89.5	88.9	89.3
		Province	86.1	87.7	87.6	88.2	89.3	
	Teacher (optional)	Authority	97.0	98.1	98.8	97.1	97.3	
		Province	93.9	94.8	94.7	94.9	95.3	
	Parent (optional)	Authority	78.7	79.0	82.1	87.4	83.4	
		Province	78.9	81.6	81.8	83.0	84.4	
	Student (optional)	Authority	82.5	79.8	84.5	84.1	86.1	
		Province	85.6	86.6	86.4	86.6	88.3	

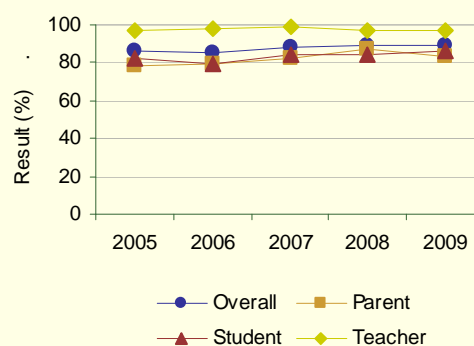
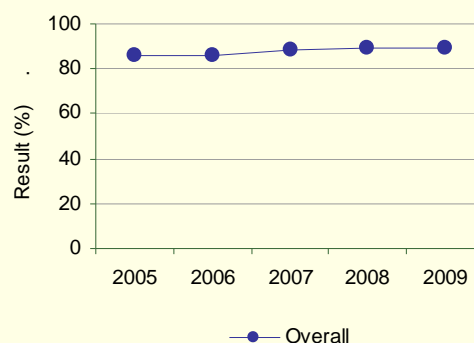
Comment on Results

Target reached. The Division is very pleased with the high level of achievement recorded in this category. Our variety of programming and renewed emphasis on positive relationships with all stakeholders has been beneficial.

The Board has effective communication systems established with teachers, parents, and support staff.

1. Teacher/Board Advisory Committee
2. Parent Association
3. Support Staff Advisory Committee
4. School Based Administrator's Association

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

Outcome: The education system meets the needs of all K – 12 students, society and the economy. (continued)

Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
Percentage of teacher, parent and student satisfaction with the accessibility, effectiveness and efficiency of programs and services for students in their community.	Overall (required)	Authority	68.1	70.4	69.3	69.3	72.5	70.1
		Province	67.2	68.5	68.2	69.2	70.3	
	Teacher (optional)	Authority	79.7	83.3	79.2	81.1	83.3	
		Province	70.0	71.5	72.0	73.4	74.5	
	Parent (optional)	Authority	52.5	56.2	55.2	55.0	59.3	
		Province	54.9	56.9	55.9	56.5	58.1	
	Student (optional)	Authority	72.0	71.8	73.6	72.0	74.8	
		Province	76.7	77.1	76.8	77.7	78.4	

Comment on Results

Target reached. The Division needs to do a better job of communication to parents the variety of supports available to students.

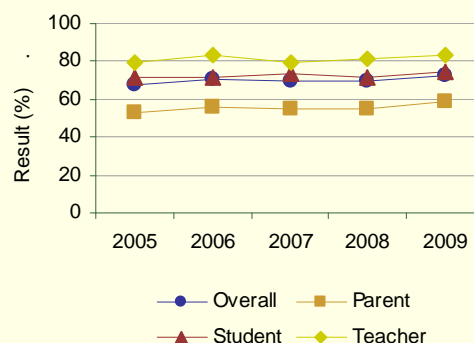
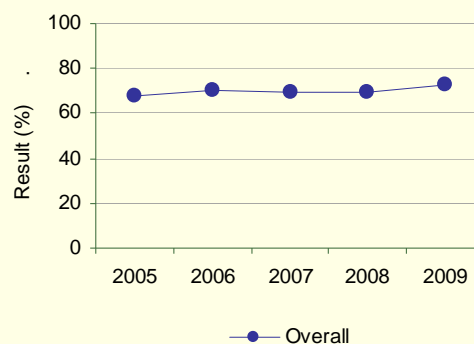
We have a number of partnerships aimed at helping students and assisting families.

Examples include:

1. Access to programs through Big Brothers and Big Sisters
2. Public Health Nurses
3. Alcohol and tobacco cessation programs
4. Mental Health workers
5. Speech Pathology
6. Occupational therapists
7. Physical Therapy

School newsletters have been used to promote these programs. However, school newsletters can be quite large and the division will consider sending home information about these programs in separate communications.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

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Outcome: Children and youth at risk have their needs addressed through effective programs and supports.

Performance Measure		Results (in percentages)					Target
		2004	2005	2006	2007	2008	2009
Drop Out Rate - annual dropout rate of students aged 14 to 18 (required).	Authority	2.1	3.4	4.1	3.1	3.6	3.0
	Province	5.3	5.0	4.7	5.0	4.8	
Returning Rate (optional)	Authority	22.1	28.7	37.0	26.2	28.5	
	Province	23.0	21.3	21.2	21.3	19.8	

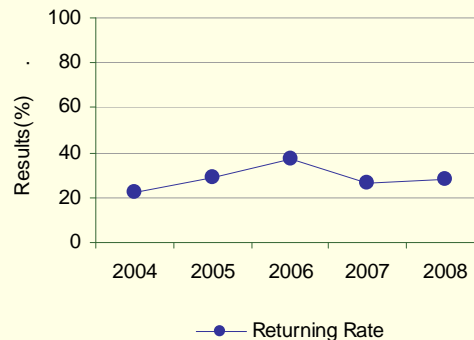
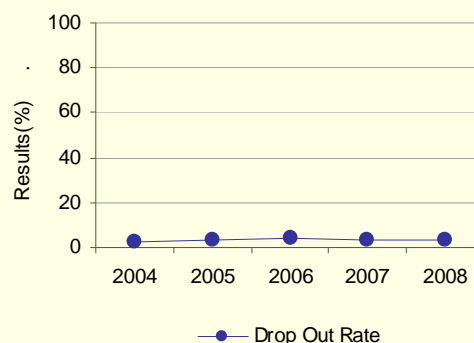
Comment on results

Target was not reached. Despite not reaching the target our performance in this area remains high. McCoy High School has been able to sustain long term high level performance in this area mainly due to the following programs:

1. RAP
2. Knowledge and Employability
3. Employment Transitions

The division has worked with McCoy to assign dedicated staff members to work in these programs.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

MEDICINE HAT CATHOLIC BOARD OF EDUCATION
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Outcome: Children and youth at risk have their needs addressed through effective programs and supports. (continued)

Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
Percentage of teacher, parent and student agreement that programs for children at risk are easy to access and timely.	Overall (required)	Authority	75.2	76.6	78.8	81.7	85.2	if set
		Province	76.9	78.6	78.3	79.5	81.4	
	Teacher (optional)	Authority	96.3	94.7	96.8	95.6	97.7	
		Province	90.6	91.6	91.2	91.9	92.5	
	Parent (optional)	Authority	57.8	65.2	65.6	74.6	77.2	
		Province	63.8	67.0	66.8	68.5	71.3	
	Student (optional)	Authority	71.6	70.0	73.9	74.9	80.6	
		Province	76.1	77.1	77.0	78.0	80.3	

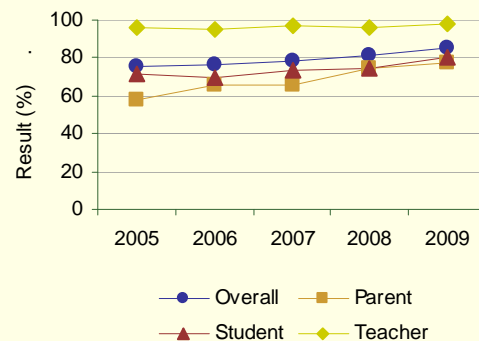
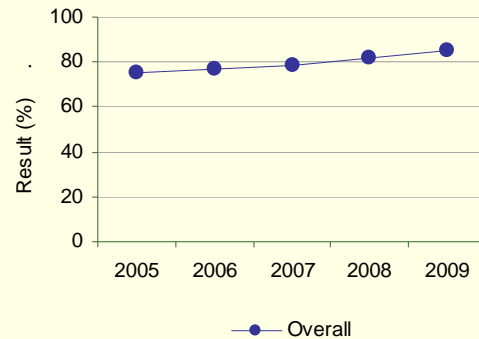
Comment on results

The division continues its steady improvement in this area.

Success in this area can be pinpointed to staff who are trained at picking up the signs of changed and worrisome behaviors. In addition, our many partnerships with helping agencies allow the division a great deal of choice in making referrals outside of school.

It is noted that there is a wide range between the parent/student responses and the teacher responses. This may be attributed to proximity. Teachers are aware of a number of referrals during the year. Students and parents may only be aware of a fewif any.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

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Outcome: Students complete programs.

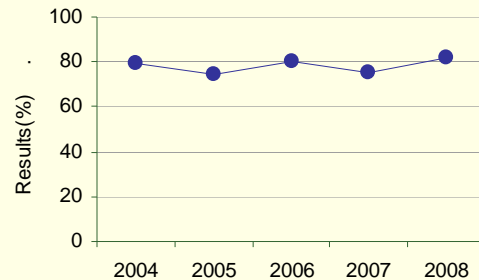
Performance Measure			Results (in percentages)					Target
			2004	2005	2006	2007	2008	2009
High School Completion Rate – percentages of students who completed high school within three, four and five years of entering Grade 10.	Within 3 Years	Authority	79.2	74.1	80.5	74.8	81.7	80.5
		Province	69.3	70.4	70.4	71.0	70.7	
	Within 4 Years	Authority	85.5	87.1	80.0	84.8	82.5	if set
		Province	73.4	75.1	76.2	76.3	76.5	
	Within 5 Years	Authority	83.7	87.8	87.5	82.4	88.8	if set
		Province	75.5	77.4	78.6	79.5	79.2	

Comment on Results

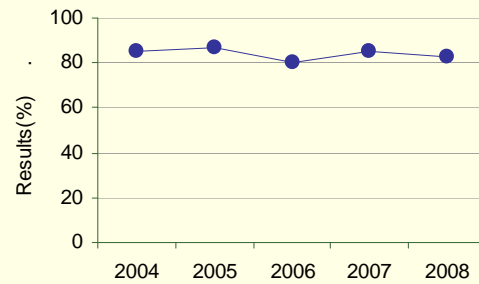
Target reached. Our improvement in this area can be traced to the following:

1. Continued emphasis placed on the RAP program.
2. Continued emphasis on having Knowledge and Employability students complete requirements for high school diploma.
3. Implementation of programs associated with one time grant money for Digital Divide and CTS.
4. Successful special education programming at the high school level.
5. Successful integration of former Turning Points students.

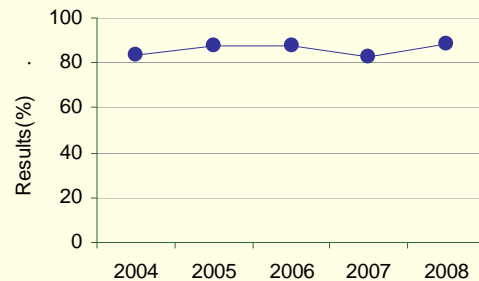
Graph of Overall Authority Results (optional)



—●— 3 Year Completion



—●— 4 Year Completion



—●— 5 Year Completion

Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

Include a note indicating that the 3-year rate is the Accountability Pillar measure, which is evaluated and reported in the Accountability Pillar Summary. Also report results on all local authority Goal One measures from the Authority's Three-Year Education Plan 2008/09 – 2010/11 in relation to Goal 1, Goal 1 outcomes and targets for 2008/09. Minimum one year of results – Authorities are encouraged to provide multi-year results for trend analysis.

Performance Measure				Results (in percentages)**												Target	
PAT Results by Number Enrolled - percentages of students who achieve the acceptable standard and the percentages who achieve the standard of excellence on Grades 3, 6 and 9 Provincial Achievement Tests (cohort results).																	
				A	E	A	E	A	E	A	E	A	E	A	E		
Grade 3	English Language Arts 3	Authority	90.0	25.1	91.5	17.5	93.9	17.4	94.6	18.3	92.4	15.7	if set	if set			
		Province	82.2	16.2	81.3	14.1	80.3	17.7	80.1	16.1	81.3	18.2					
	Mathematics 3	Authority	87.7	29.1	91.9	33.3	89.1	23.9	88.3	27.1	87.9	19.2	if set	if set			
		Province	80.3	26.1	82.0	26.9	79.9	23.5	78.7	23.9	79.7	26.8					
Grade 6	English Language Arts 6	Authority	87.8	16.3	84.7	14.9	90.3	21.6	90.1	23.5	90.1	19.8	if set	if set			
		Province	77.3	15.5	79.0	15.9	80.3	19.8	81.1	21.0	81.8	18.9					
	French Language Arts 6	Authority	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	88.2	17.6	if set	if set			
		Province	85.1	8.8	87.5	11.2	88.1	11.0	87.7	14.2	91.5	15.9					
	Français 6	Authority	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	if set	if set			
		Province	92.0	22.8	94.5	19.7	93.0	18.0	94.3	17.1	92.6	18.7					
	Mathematics 6	Authority	86.9	17.1	83.4	15.3	85.5	10.6	81.5	13.6	86.6	9.1	if set	if set			
		Province	78.2	18.1	75.2	15.6	74.0	14.5	74.6	15.9	76.6	16.8					
	Science 6	Authority	87.3	31.0	86.4	30.6	83.7	28.6	85.2	25.9	88.1	28.1	if set	if set			
		Province	79.8	26.0	78.1	27.7	75.2	26.6	74.8	24.1	76.5	24.8					
	Social Studies 6	Authority	90.6	28.6	86.8	20.4	85.9	23.3	88.1	25.9	91.6	26.5	if set	if set			
		Province	78.4	21.5	78.6	22.9	77.4	22.3	77.9	23.8	84.8	27.6					
Grade 9	English Language Arts 9	Authority	82.4	10.4	81.6	8.6	81.9	14.7	88.0	13.0	81.7	17.8	if set	if set			
		Province	77.9	14.1	77.4	13.6	77.5	14.8	76.5	14.8	78.7	14.7					
	French Language Arts 9	Authority	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	if set	if set			
		Province	85.9	13.6	83.3	10.9	81.3	12.9	84.5	12.4	81.8	10.3					
	Français 9	Authority	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	if set	if set			
		Province	87.2	17.4	86.1	14.7	81.6	12.6	84.8	11.7	85.6	12.9					
	Mathematics 9	Authority	65.2	16.3	73.3	19.4	71.9	16.1	61.7	9.8	66.3	17.5	if set	if set			
		Province	68.0	19.7	67.4	17.4	66.3	18.3	65.7	18.5	67.0	18.6					
	Science 9	Authority	66.2	7.7	65.6	10.2	73.1	7.5	71.2	8.4	72.9	20.6	if set	if set			
		Province	67.5	12.8	67.4	13.3	69.6	14.7	69.3	13.0	72.2	15.8					
Social Studies 9	Authority	68.5	15.8	78.1	18.6	74.4	21.1	76.7	21.4	86.2	32.2	if set	if set				
	Province	71.3	18.3	72.5	18.9	71.4	18.7	71.7	18.9	82.6	26.4						

		Results (in percentages)										Target	
		2005		2006		2007		2008		2009		2009	
		A	E	A	E	A	E	A	E	A	E	A	E
Overall***	Authority	81.9	19.2	83.1	19.3	84.1	17.8	83.0	17.7	84.3	18.5	85.1	20.2
	Province	76.4	18.4	76.0	17.9	75.5	18.6	75.3	18.3	76.8	19.2		

Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

** "A" = Acceptable; "E" = Excellence — the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

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*** Overall Results: Required for public, separate, francophone, charter and Level 2 private school authorities; not required for level 1 private schools. Aggregated PAT results are based upon a weighted average of Acceptable or Excellence percent meeting standards. The weights are the number of students in the cohort for the course. Student Learning Achievement: PAT Values reported are weighted averages of PAT Acceptable and PAT Excellence results. Courses included: ELA(Grades 3, 6, 9), Math(Grades 3, 6, 9), Science(Grades 6, 9), French Language Arts(Grades 6, 9), Français (Grades 6, 9).

Comment on Results

Targets not reached.

Results were very strong in Grade Nine and Grade Six. French Immersion results in Grade Three and Grade Six declined.

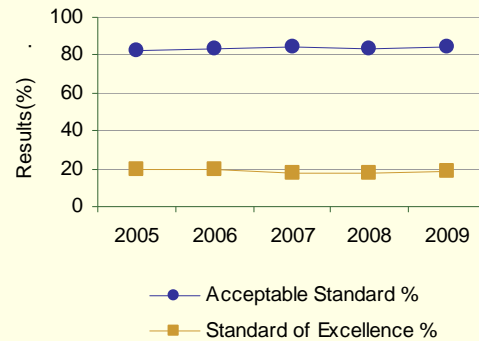
Overall in the acceptable level of achievement our division outperformed the province. In the excellence level of performance the province generally scored higher than the division.

French Immersion administration and staff have been asked to analyze the results and report back. Typically our results in French Immersion have been very strong.

Math results are becoming a source of concern. Senior administration will be meeting with division principals to see what insight can be gained from school level analysis of Math Achievement testing.

Division elementary principals have been asked to consult with staff about the Math results.

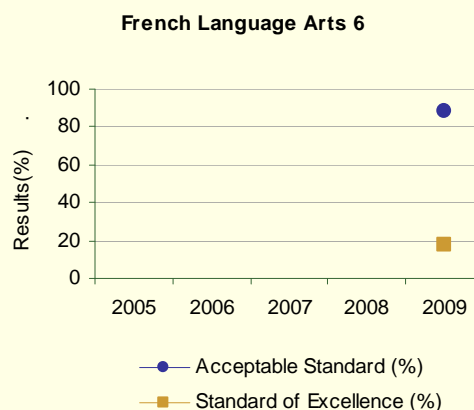
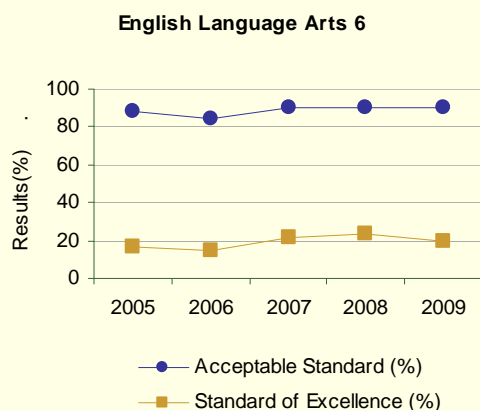
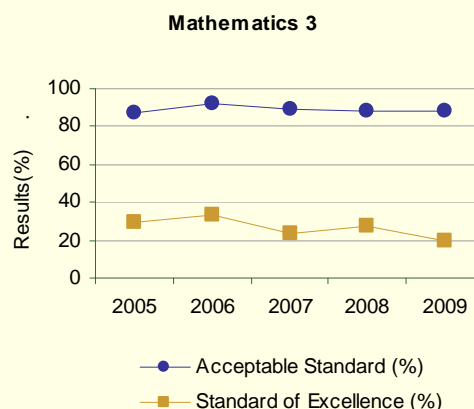
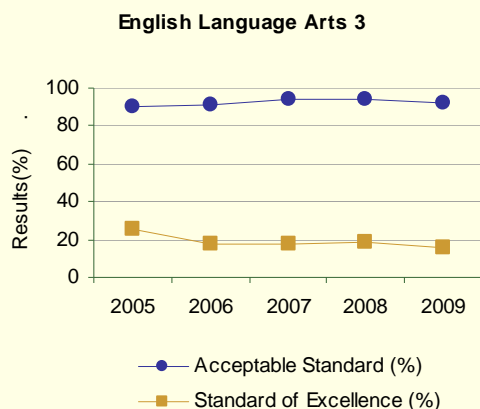
Graph of Overall Authority Results (optional)



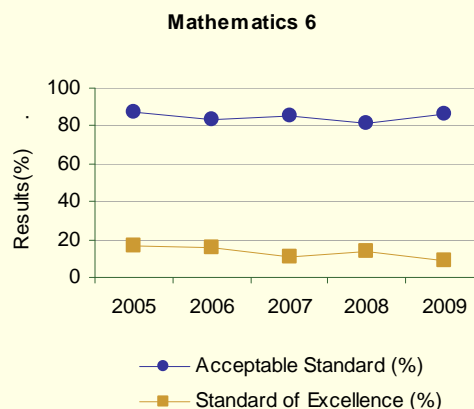
Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

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Graph of Provincial Achievement Test Results by Course (optional)



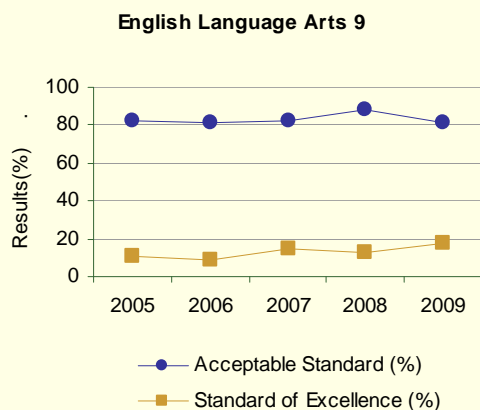
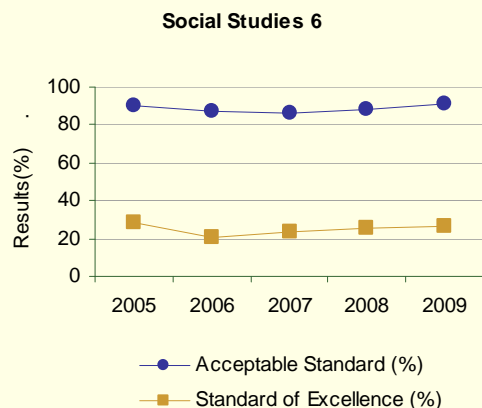
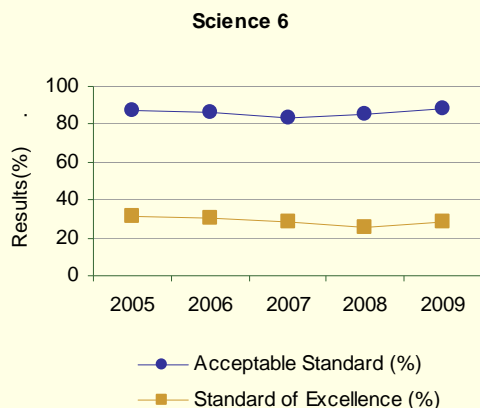
[No Data for Français 6]



Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

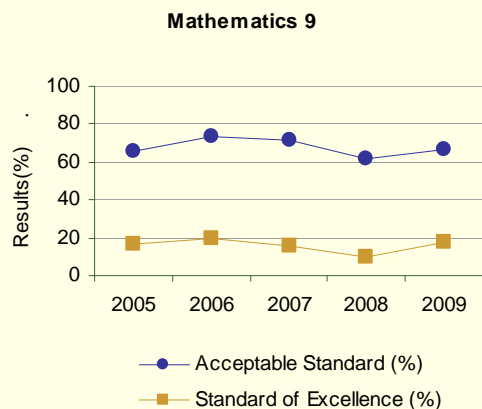
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Graph of Provincial Achievement Test Results by Course (optional)



[No Data for French Language Arts 9]

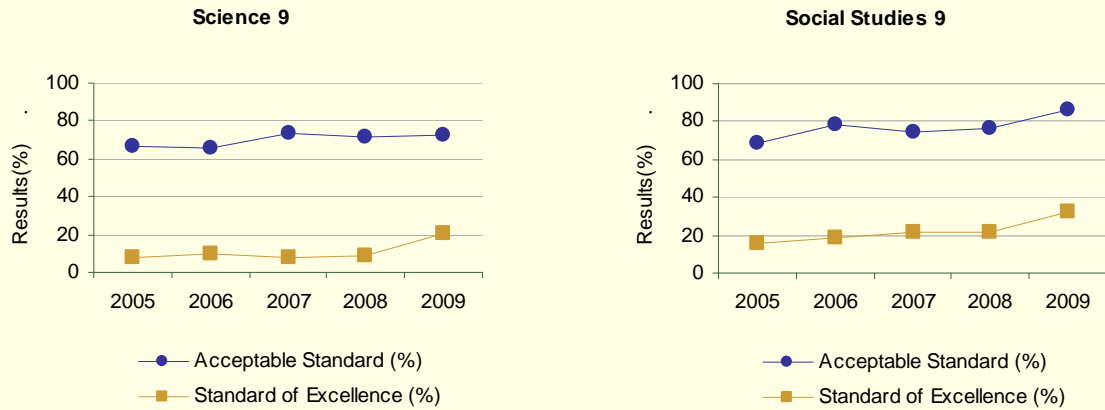
[No Data for Français 9]



Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

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Graph of Provincial Achievement Test Results by Course (optional)



Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

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PAT Results Course By Course Summary By Enrolled With Measure Evaluation (optional)

		Medicine Hat CSRD No. 20							Alberta			
		Achievement	Improvement	Overall	2009		Prev 3 Yr Avg		2009		Prev 3 Yr Avg	
Course	Measure				N	%	N	%	N	%	N	%
English Language Arts 3	Acceptable Standard	High	Maintained	Good	198	92.4	235	93.3	41,722	81.3	42,041	80.6
	Standard of Excellence	Intermediate	Maintained	Acceptable	198	15.7	235	17.7	41,722	18.2	42,041	16.0
Mathematics 3	Acceptable Standard	Intermediate	Maintained	Acceptable	198	87.9	235	89.8	41,720	79.7	42,053	80.2
	Standard of Excellence	Low	Declined Significantly	Concern	198	19.2	235	28.1	41,720	26.8	42,053	24.8
English Language Arts 6	Acceptable Standard	High	Maintained	Good	253	90.1	235	88.4	43,327	81.8	44,326	80.1
	Standard of Excellence	High	Maintained	Good	253	19.8	235	20.0	43,327	18.9	44,326	18.9
French Language Arts 6	Acceptable Standard	Intermediate	n/a	n/a	17	88.2	n/a	n/a	2,183	91.5	2,220	87.8
	Standard of Excellence	High	n/a	n/a	17	17.6	n/a	n/a	2,183	15.9	2,220	12.1
Français 6	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	434	92.6	406	93.9
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	434	18.7	406	18.2
Mathematics 6	Acceptable Standard	High	Maintained	Good	253	86.6	235	83.4	43,328	76.6	44,327	74.6
	Standard of Excellence	Low	Declined	Issue	253	9.1	235	13.2	43,328	16.8	44,327	15.3
Science 6	Acceptable Standard	High	Maintained	Good	253	88.1	235	85.1	43,216	76.5	44,209	76.0
	Standard of Excellence	High	Maintained	Good	253	28.1	235	28.4	43,216	24.8	44,209	26.1
English Language Arts 9	Acceptable Standard	Intermediate	Maintained	Acceptable	169	81.7	202	83.8	43,675	78.7	44,685	77.1
	Standard of Excellence	High	Improved	Good	169	17.8	202	12.1	43,675	14.7	44,685	14.4
French Language Arts 9	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2,262	81.8	2,286	83.0
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2,262	10.3	2,286	12.1
Français 9	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	333	85.6	285	84.2
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	333	12.9	285	13.0
Mathematics 9	Acceptable Standard	Intermediate	Maintained	Acceptable	166	66.3	198	69.0	43,118	67.0	44,317	66.5
	Standard of Excellence	Intermediate	Maintained	Acceptable	166	17.5	198	15.1	43,118	18.6	44,317	18.0
Science 9	Acceptable Standard	High	Maintained	Good	170	72.9	201	70.0	43,560	72.2	44,505	68.8
	Standard of Excellence	Very High	Improved Significantly	Excellent	170	20.6	201	8.7	43,560	15.8	44,505	13.7

Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

Too few jurisdictions offer Français (Grades 6, 9) for an Achievement Evaluation to be calculated. However, the results from Français (Grades 6, 9) are included in the aggregation of all PAT courses. Achievement Evaluations for Social Studies 6 and Social Studies 9 are not calculated due to the change in the tests.

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Measure Evaluation Reference - Achievement Evaluation

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

The table below shows the range of values defining the 5 achievement evaluation levels for each measure.

Course	Measure	Very Low	Low	Intermediate	High	Very High
English Language Arts 3	Acceptable Standard	0.00 - 72.53	72.53 - 80.49	80.49 - 89.12	89.12 - 93.04	93.04 - 100.00
	Standard of Excellence	0.00 - 6.06	6.06 - 11.35	11.35 - 16.93	16.93 - 20.27	20.27 - 100.00
Mathematics 3	Acceptable Standard	0.00 - 73.66	73.66 - 81.42	81.42 - 88.39	88.39 - 91.92	91.92 - 100.00
	Standard of Excellence	0.00 - 17.25	17.25 - 22.97	22.97 - 30.79	30.79 - 36.99	36.99 - 100.00
English Language Arts 6	Acceptable Standard	0.00 - 67.95	67.95 - 78.40	78.40 - 86.09	86.09 - 91.37	91.37 - 100.00
	Standard of Excellence	0.00 - 6.83	6.83 - 11.65	11.65 - 17.36	17.36 - 22.46	22.46 - 100.00
French Language Arts 6	Acceptable Standard	0.00 - 41.69	41.69 - 73.54	73.54 - 92.32	92.32 - 97.93	97.93 - 100.00
	Standard of Excellence	0.00 - 2.72	2.72 - 8.13	8.13 - 15.29	15.29 - 23.86	23.86 - 100.00
Mathematics 6	Acceptable Standard	0.00 - 65.88	65.88 - 75.70	75.70 - 84.77	84.77 - 90.26	90.26 - 100.00
	Standard of Excellence	0.00 - 8.68	8.68 - 13.49	13.49 - 19.62	19.62 - 25.59	25.59 - 100.00
Science 6	Acceptable Standard	0.00 - 60.36	60.36 - 78.51	78.51 - 86.46	86.46 - 90.64	90.64 - 100.00
	Standard of Excellence	0.00 - 11.74	11.74 - 17.42	17.42 - 25.34	25.34 - 34.31	34.31 - 100.00
English Language Arts 9	Acceptable Standard	0.00 - 63.55	63.55 - 75.66	75.66 - 83.70	83.70 - 90.27	90.27 - 100.00
	Standard of Excellence	0.00 - 5.96	5.96 - 9.43	9.43 - 14.72	14.72 - 20.46	20.46 - 100.00
French Language Arts 9	Acceptable Standard	0.00 - 67.59	67.59 - 81.33	81.33 - 92.06	92.06 - 97.26	97.26 - 100.00
	Standard of Excellence	0.00 - 1.67	1.67 - 6.81	6.81 - 17.11	17.11 - 28.68	28.68 - 100.00
Mathematics 9	Acceptable Standard	0.00 - 50.90	50.90 - 59.61	59.61 - 69.06	69.06 - 83.15	83.15 - 100.00
	Standard of Excellence	0.00 - 8.46	8.46 - 11.96	11.96 - 18.90	18.90 - 23.96	23.96 - 100.00
Science 9	Acceptable Standard	0.00 - 50.57	50.57 - 60.14	60.14 - 72.50	72.50 - 76.89	76.89 - 100.00
	Standard of Excellence	0.00 - 3.39	3.39 - 6.71	6.71 - 11.81	11.81 - 15.85	15.85 - 100.00

Notes:

The range of values at each evaluation level is interpreted as "greater than or equal to" the "Low" value, and "less than" the "High" value. For the Very High category, values range from "greater than" the "Low" value to 100%.

Too few jurisdictions offer Français (Grades 6, 9) for an Achievement Evaluation to be calculated. However, the results from Français (Grades 6, 9) are included in the aggregation of all PAT courses. Achievement Evaluations for Social Studies 6 and Social Studies 9 are not calculated due to the change in the tests.

Improvement Table

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

The table below shows the definition of the 5 improvement evaluation levels based upon the chi-square result.

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

Overall Evaluation Table

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

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

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Outcome: Students demonstrate high standards in learner outcomes. (continued)

Performance Measure		Results (in percentages)**												Target	
		2005		2006		2007		2008		2009		2009			
		A	E	A	E	A	E	A	E	A	E	A	E		
Diploma Exam Results by Students Writing – percentages of students who achieve the acceptable standard and the percentages who achieve the standard of excellence on diploma examinations.	Authority	92.9	14.2	91.9	12.6	89.1	13.6	83.9	10.2	81.1	5.7	if set	if set		
	Province	89.1	17.8	88.0	19.3	87.7	19.0	87.1	15.5	86.1	12.3				
English Lang Arts 30-1	Authority	87.8	4.1	77.8	5.6	92.8	13.0	89.7	5.9	89.7	1.7	if set	if set		
	Province	89.4	10.1	86.1	8.1	88.7	9.7	88.9	8.8	88.2	8.5				
English Lang Arts 30-2	Authority	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	if set	if set		
	Province	95.1	19.1	95.0	21.8	95.6	23.1	94.9	24.5	95.1	18.9				
French Lang Arts 30-1	Authority	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	if set	if set		
	Province	95.0	16.3	94.8	28.1	97.2	24.6	98.5	25.4	94.7	33.1				
Français 30	Authority	82.3	22.6	86.8	25.0	71.6	7.4	71.6	17.9	82.1	23.9	if set	if set		
	Province	80.6	25.7	82.8	26.5	81.1	24.6	81.3	25.8	82.1	26.3				
Pure Mathematics 30	Authority	91.7	13.9	63.0	7.4	90.4	7.7	72.5	15.7	82.0	8.0	if set	if set		
	Province	87.6	21.8	77.5	11.8	77.6	12.1	76.4	10.7	79.4	13.5				
Applied Mathematics 30	Authority	74.0	14.0	80.2	20.9	83.5	9.9	88.8	18.0	88.3	16.9	if set	if set		
	Province	85.2	24.3	85.5	23.9	86.1	24.6	84.7	21.5	84.2	21.4				
Social Studies 30	Authority	78.8	5.8	68.5	7.4	82.9	22.0	85.9	14.1	92.9	20.0	if set	if set		
	Province	85.0	17.6	83.5	19.0	84.8	19.6	85.3	18.9	85.6	20.2				
Social Studies 33	Authority	73.2	12.2	63.4	20.7	75.6	15.4	65.9	13.4	90.5	28.6	if set	if set		
	Province	81.9	26.6	81.4	26.4	83.5	27.4	82.3	26.3	83.0	26.6				
Biology 30	Authority	74.0	14.3	85.9	26.9	83.6	23.3	80.8	23.1	n/a	n/a	if set	if set		
	Province	88.2	33.4	88.4	37.1	89.3	37.9	89.2	39.2	77.6	19.5				
Chemistry 30 Old	Authority	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	65.9	12.9	if set	if set		
	Province	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	76.3	27.7				
Chemistry 30	Authority	79.4	23.5	78.5	21.5	75.0	23.1	80.5	19.5	n/a	n/a	if set	if set		
	Province	84.2	27.8	84.4	30.0	86.1	29.3	85.7	32.0	74.4	25.6				
Physics 30 Old	Authority	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	78.3	15.2	if set	if set		
	Province	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	79.3	23.1				
Physics 30	Authority	100.0	0.0	*	*	66.7	0.0	66.7	0.0	94.4	5.6	if set	if set		
	Province	88.1	22.1	82.8	17.3	87.1	18.0	88.6	21.6	86.0	20.9				
Science 30	Authority	82.7	12.7	78.3	15.9	83.0	12.6	80.3	13.1	86.6	14.3	81.3	18.8		
	Province	85.5	21.2	84.2	20.7	84.8	20.9	84.4	19.4	84.4	19.1				

		Results (in Percentages)										Target	
		2005		2006		2007		2008		2009		2009	
		A	E	A	E	A	E	A	E	A	E	A	E
Overall***	Authority	82.7	12.7	78.3	15.9	83.0	12.6	80.3	13.1	86.6	14.3	81.3	18.8
	Province	85.5	21.2	84.2	20.7	84.8	20.9	84.4	19.4	84.4	19.1		

** "A" = Acceptable; "E" = Excellence — the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

*** Overall Results: Required for public, separate, francophone, charter and Level 2 private school authorities; not required for level 1 private schools. Aggregated Diploma results are based upon a weighted average of Acceptable or Excellence percent meeting standards. The weights are the number of students writing the Diploma Examination for each course. Courses included: English

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Lang Arts 30-1, English Lang Arts 30-2, French Lang Arts 30, Français 30, Pure Mathematics 30, Applied Mathematics 30, Social Studies 30, Social Studies 33, Biology 30, Science 30.

Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

Comment on Results

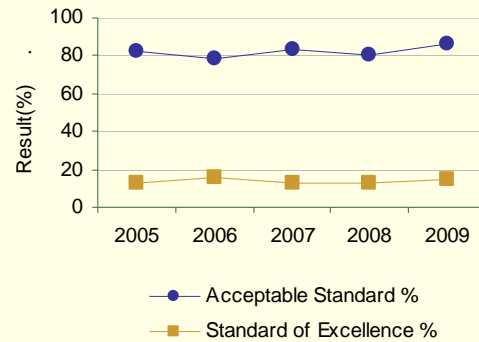
Target reached for Acceptable Standard. Target not reached in Level of Excellence. The significant improvement occurred mainly because of gains in Biology, Math, Social 33, and Science 30. Successful strategies used last year to work on the acceptable level included teachers unpacking curriculum, utilizing Senteo to enhance classroom assessment for instruction, offering professional development and in-service on new curriculum.

The level of excellence did not meet the target but did improve. The addition of Advanced Placement classes is being considered at McCoy in order to offer more of a challenge to our gifted and high achieving students.

Bill Hobbins a former superintendent of schools has been hired to act as a mentor to the McCoy admin. team to develop specific strategies aimed at improving the schools academic performance.

McCoy is also utilizing the AISI project and PLC's to help improve instructional practice. Staff meetings contain a component to review instructional practices.

Graph of Overall Authority Results (optional)

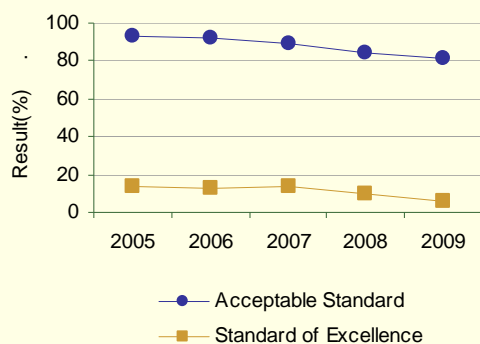


Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

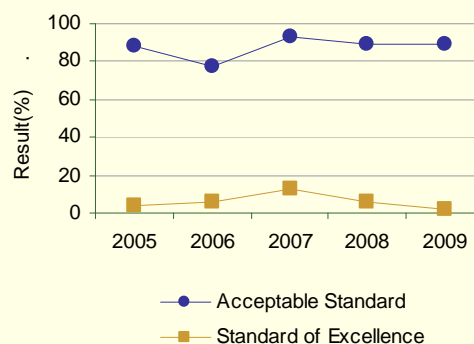
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Diploma Exam Results By Course (Optional)

English Lang Arts 30-1



English Lang Arts 30-2



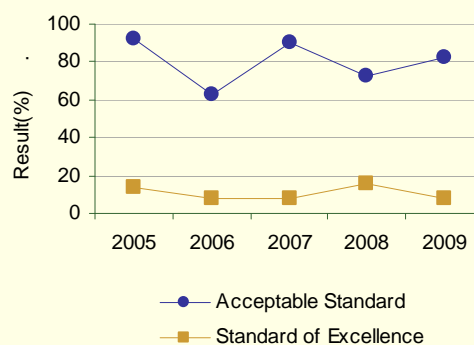
[No Data for French Lang Arts 30-1]

[No Data for Français 30]

Pure Mathematics 30



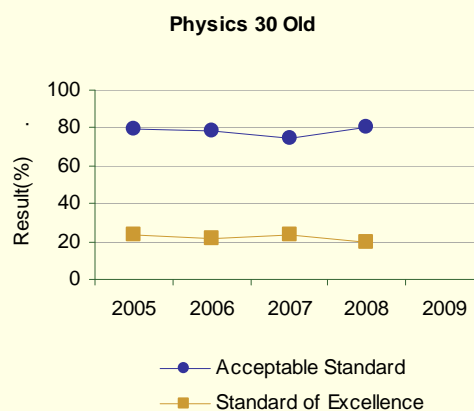
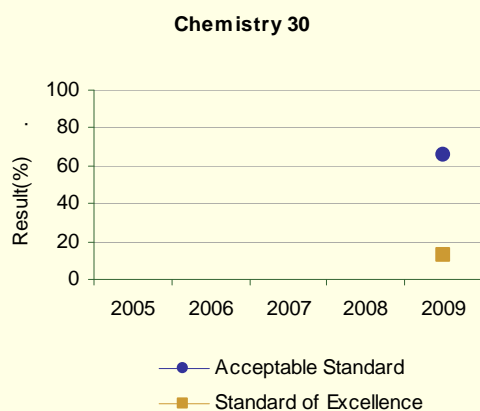
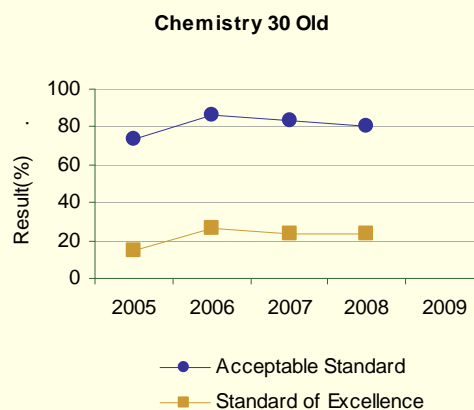
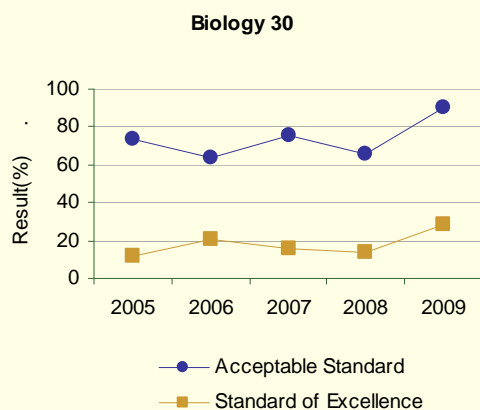
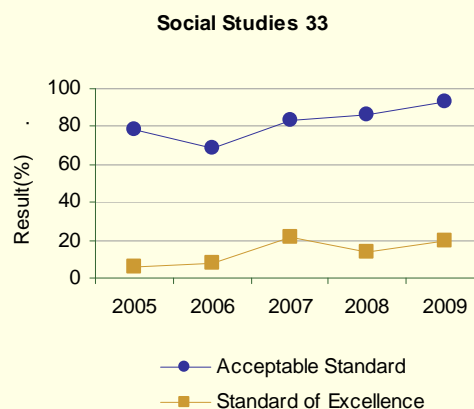
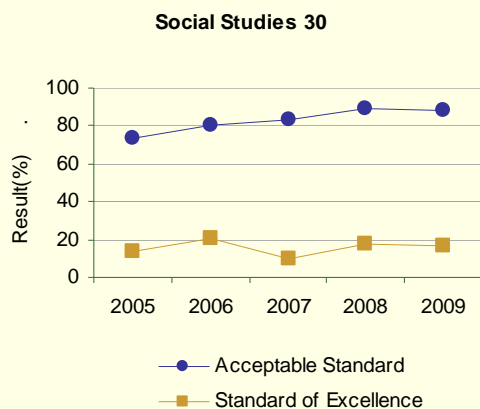
Applied Mathematics 30



Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

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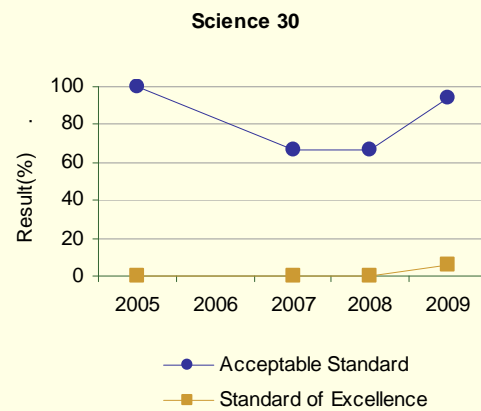
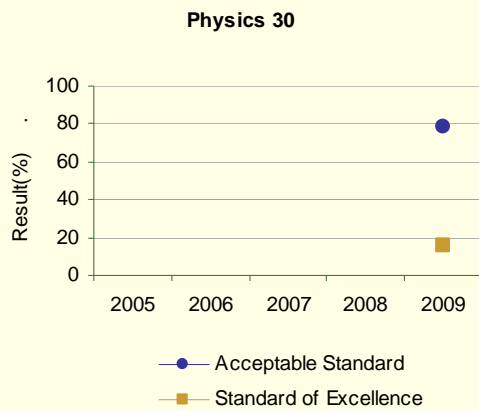
Diploma Exam Results By Course (Optional)



Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

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Diploma Exam Results By Course (Optional)



Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

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Diploma Exam Results Course By Course Summary With Measure Evaluation (optional)

		Medicine Hat CSRD No. 20							Alberta			
		Achievement	Improvement	Overall	2009		Prev 3 Yr Avg		2009		Prev 3 Yr Avg	
Course	Measure				N	%	N	%	N	%	N	%
English Lang Arts 30-1	Acceptable Standard	Very Low	Declined	Concern	106	81.1	113	88.3	28,330	86.1	28,021	87.6
	Standard of Excellence	Very Low	Declined	Concern	106	5.7	113	12.1	28,330	12.3	28,021	17.9
English Lang Arts 30-2	Acceptable Standard	Intermediate	Maintained	Acceptable	58	89.7	64	86.7	13,473	88.2	12,858	87.9
	Standard of Excellence	Low	Declined	Issue	58	1.7	64	8.2	13,473	8.5	12,858	8.9
French Lang Arts 30-1	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,245	95.1	1,206	95.2
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,245	18.9	1,206	23.1
Français 30	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	133	94.7	123	96.8
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	133	33.1	123	26.1
Pure Mathematics 30	Acceptable Standard	Intermediate	Maintained	Acceptable	67	82.1	75	76.7	22,197	82.1	22,435	81.7
	Standard of Excellence	Intermediate	Improved	Good	67	23.9	75	16.8	22,197	26.3	22,435	25.7
Applied Mathematics 30	Acceptable Standard	Intermediate	Maintained	Acceptable	50	82.0	43	75.3	10,429	79.4	9,994	77.1
	Standard of Excellence	Low	Maintained	Issue	50	8.0	43	10.3	10,429	13.5	9,994	11.5
Social Studies 30	Acceptable Standard	Intermediate	Maintained	Acceptable	77	88.3	90	84.2	22,845	84.2	23,756	85.4
	Standard of Excellence	Intermediate	Maintained	Acceptable	77	16.9	90	16.2	22,845	21.4	23,756	23.3
Social Studies 33	Acceptable Standard	Very High	Improved Significantly	Excellent	70	92.9	78	79.1	15,101	85.6	15,045	84.5
	Standard of Excellence	High	Maintained	Good	70	20.0	78	14.5	15,101	20.2	15,045	19.1
Biology 30	Acceptable Standard	Very High	Improved Significantly	Excellent	63	90.5	81	68.3	21,088	83.0	20,835	82.4
	Standard of Excellence	High	Improved	Good	63	28.6	81	16.5	21,088	26.6	20,835	26.7
Science 30	Acceptable Standard	High	Improved Significantly	Good	18	94.4	15	66.7	4,476	86.0	3,721	86.2
	Standard of Excellence	Very Low	Maintained	Concern	18	5.6	15	0.0	4,476	20.9	3,721	19.0

Note: Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

Too few jurisdictions offer Français 30 for an Achievement Evaluation to be calculated. However, the results from Français 30 are included in the aggregation of all Diploma courses. Achievement Evaluations for Physics 30 and Chemistry 30 are not calculated due to the change in the exams.

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Measure Evaluation Reference - Achievement Evaluation

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

The table below shows the range of values defining the 5 achievement evaluation levels for each measure.

Course	Measure	Very Low	Low	Intermediate	High	Very High
English Lang Arts 30-1	Acceptable Standard	0.00 - 83.76	83.76 - 92.02	92.02 - 95.13	95.13 - 100.00	100.00 - 100.00
	Standard of Excellence	0.00 - 6.22	6.22 - 13.46	13.46 - 20.88	20.88 - 27.39	27.39 - 100.00
English Lang Arts 30-2	Acceptable Standard	0.00 - 70.83	70.83 - 82.43	82.43 - 90.72	90.72 - 96.00	96.00 - 100.00
	Standard of Excellence	0.00 - 0.00	0.00 - 3.13	3.13 - 8.65	8.65 - 11.61	11.61 - 100.00
French Lang Arts 30-1	Acceptable Standard	0.00 - 77.27	77.27 - 93.33	93.33 - 100.00	100.00 - 100.00	100.00 - 100.00
	Standard of Excellence	0.00 - 0.00	0.00 - 5.49	5.49 - 19.84	19.84 - 28.00	28.00 - 100.00
Pure Mathematics 30	Acceptable Standard	0.00 - 54.07	54.07 - 76.74	76.74 - 86.06	86.06 - 92.18	92.18 - 100.00
	Standard of Excellence	0.00 - 6.15	6.15 - 18.46	18.46 - 29.38	29.38 - 34.62	34.62 - 100.00
Applied Mathematics 30	Acceptable Standard	0.00 - 73.06	73.06 - 80.94	80.94 - 90.03	90.03 - 91.69	91.69 - 100.00
	Standard of Excellence	0.00 - 4.57	4.57 - 10.29	10.29 - 16.08	16.08 - 23.77	23.77 - 100.00
Social Studies 30	Acceptable Standard	0.00 - 71.92	71.92 - 80.36	80.36 - 88.99	88.99 - 94.04	94.04 - 100.00
	Standard of Excellence	0.00 - 7.99	7.99 - 15.22	15.22 - 23.07	23.07 - 29.75	29.75 - 100.00
Social Studies 33	Acceptable Standard	0.00 - 68.88	68.88 - 78.33	78.33 - 85.20	85.20 - 89.99	89.99 - 100.00
	Standard of Excellence	0.00 - 4.72	4.72 - 8.85	8.85 - 16.10	16.10 - 20.46	20.46 - 100.00
Biology 30	Acceptable Standard	0.00 - 67.51	67.51 - 78.03	78.03 - 85.82	85.82 - 89.41	89.41 - 100.00
	Standard of Excellence	0.00 - 12.33	12.33 - 19.00	19.00 - 25.60	25.60 - 30.05	30.05 - 100.00
Science 30	Acceptable Standard	0.00 - 76.11	76.11 - 83.33	83.33 - 91.76	91.76 - 97.14	97.14 - 100.00
	Standard of Excellence	0.00 - 6.98	6.98 - 11.36	11.36 - 21.80	21.80 - 36.81	36.81 - 100.00

Notes:

The range of values at each evaluation level is interpreted as "greater than or equal to" the "Low" value, and "less than" the "High" value. For the Very High category, values range from "greater than" the "Low" value to 100%.

Too few jurisdictions offer Français 30 for an Achievement Evaluation to be calculated. However, the results from Français 30 are included in the aggregation of all DIP courses. Achievement Evaluations for Physics 30 and Chemistry 30 are not calculated due to the change in the exams.

Improvement Table

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

The table below shows the definition of the 5 improvement evaluation levels based upon the chi-square result.

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

Overall Evaluation Table

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

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

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Outcome: Students demonstrate high standards in learner outcomes. (continued)

Performance Measure		Results (in percentages)					Target
		2004	2005	2006	2007	2008	2009
Diploma examination participation rate: Percentages of students who have written four or more diploma exams by the end of their third year of high school.	Authority	58.5	50.1	55.2	49.9	50.0	55.4
	Province	52.4	53.5	53.7	53.6	53.3	

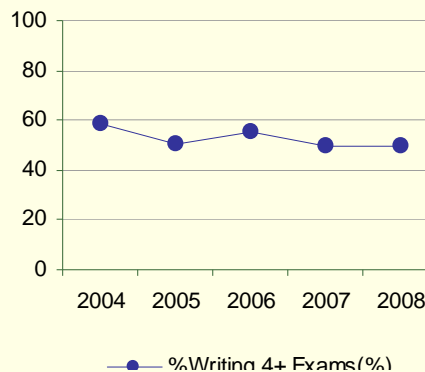
Comment on Results

Target not reached. In commenting on these results it is interesting to note that the percentage of division students writing four or more Diploma Examinations is less than the provincial average. However, the percentage of division students writing 0 to 2 exams is greater than the provincial average.

It is our perception that there is a correlation between this measure in the accountability pillar and high school completion.

In the 2008-2009 school year McCoy High School and our Student Services Department worked together closely in order to get 100% of the eligible Knowledge and Employability students to write both the ELA and Social Diploma Examinations.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

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Percentage of students writing 0 to 6 or more Diploma Examinations by the end of their 3rd year of high school (optional)

	Medicine Hat CSRD No. 20					Alberta				
	2004	2005	2006	2007	2008	2004	2005	2006	2007	2008
N	190	166	173	210	212	43,221	43,032	43,930	44,661	45,432
% Writing 0 Exams	11.7	16.0	12.4	11.5	9.8	18.3	18.1	17.8	18.0	18.4
% Writing 1+ Exams	88.3	84.0	87.6	88.5	90.2	81.7	81.9	82.2	82.0	81.6
% Writing 2+ Exams	85.6	81.6	83.5	84.6	86.9	77.9	78.3	78.5	78.6	78.0
% Writing 3+ Exams	69.7	61.2	67.6	62.6	64.4	64.1	65.6	65.6	65.6	64.9
% Writing 4+ Exams	58.5	50.1	55.2	49.9	50.0	52.4	53.5	53.7	53.6	53.3
% Writing 5+ Exams	41.0	34.0	40.6	28.9	33.2	33.9	34.5	34.6	34.7	34.3
% Writing 6+ Exams	17.0	12.4	21.7	9.8	11.1	12.8	12.8	13.0	13.2	12.7

Percentage of students writing 1 or more Diploma Examinations by the end of their 3rd year of high school, by course and subject. (optional)

	Medicine Hat CSRD No. 20					Alberta				
	2004	2005	2006	2007	2008	2004	2005	2006	2007	2008
N	190	166	173	210	212	43,221	43,032	43,930	44,661	45,432
English 30/30-1	57.9	58.4	61.8	50.0	56.1	53.4	54.4	54.7	54.5	53.8
English 33/30-2	31.1	24.1	25.4	34.3	31.6	24.4	23.7	23.5	23.6	24.0
Total of 1 or more English Diploma Exams	86.8	80.7	85.5	83.8	86.3	76.6	76.9	77.1	77.0	76.7
Social 30	55.8	55.4	55.5	42.9	40.1	47.8	49.1	49.5	49.3	48.1
Social 33	28.9	27.1	28.9	41.4	46.2	30.3	29.1	28.8	28.8	29.5
Total of 1 or more Social Diploma Exams	83.2	80.1	82.7	82.9	85.4	76.9	77.0	77.2	77.2	76.7
Math 30/Pure	37.9	33.7	42.2	30.5	33.0	39.5	41.1	41.9	41.7	41.1
Math 33/Applied	26.3	19.9	15.6	25.2	26.4	20.0	19.9	19.5	19.5	19.1
Total of 1 or more Math Diploma Exams	64.2	53.6	57.2	55.7	59.0	58.9	60.4	60.7	60.7	59.7
Biology 30	50.5	37.3	48.0	29.0	34.0	38.7	39.4	39.6	39.8	39.1
Chemistry 30	43.2	38.6	42.8	33.3	35.4	33.9	34.4	34.2	34.3	34.5
Physics 30	23.2	20.5	33.5	24.3	22.6	21.5	21.6	21.6	21.5	20.4
Science 30	5.3	4.2	0.6	6.7	7.1	6.7	7.0	7.0	7.0	7.4
Total of 1 or more Science Diploma Exams	62.1	54.2	60.1	54.3	54.2	55.5	56.6	56.7	56.5	56.1
Français 30	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.2	0.2
French Language Arts 30	0.0	0.0	0.0	0.0	0.0	2.3	2.4	2.7	2.7	2.7
Total of 1 or more French Diploma Exams	0.0	0.0	0.0	0.0	0.0	2.5	2.6	2.9	2.9	2.9

Note:

Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

Results are based upon a cohort of grade 10 students who are tracked over time. The table shows the percentage of students in this cohort who complete diploma exams by the end of their third year of high school.

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Outcome: Students demonstrate high standards in learner outcomes. (continued)

Performance Measure		Results (in percentages)					Target
		2004	2005	2006	2007	2008	2009
Percentages of Grade 12 students who meet the Rutherford Scholarship eligibility criteria.	Authority	54.9	57.6	55.9	55.6	56.0	56
	Province	52.9	54.6	56.1	56.8	57.3	

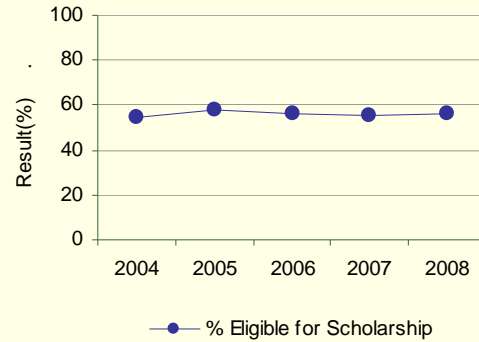
Comment on Results

Target Met. The division results in this category have been steady over the last five years. However, when factoring out students who were enrolled through our former Cyber School Program we note that the performance in this measure at McCoy High School shows that 61.7 per cent of Grade 12 students were eligible for Rutherford Scholarships.

This result equates to a rating of 'High' in the achievement evaluation for McCoy.

The previous year result at McCoy was 57.9% and the previous three year average was 57.6 %,

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

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Outcome: Students are well prepared for lifelong learning.

Performance Measure			Results (in percentages)					Target
			2004	2005	2006	2007	2008	2009
High school to post-secondary transition rate within four and six years of entering Grade 10.	Within 6 Years	Authority	67.0	65.8	66.4	67.7	63.7	67.9
		Province	54.4	57.5	59.5	60.3	60.7	
	Within 4 Years	Authority	39.8	48.9	40.4	51.3	36.4	if set
		Province	34.0	37.0	39.5	40.7	40.3	

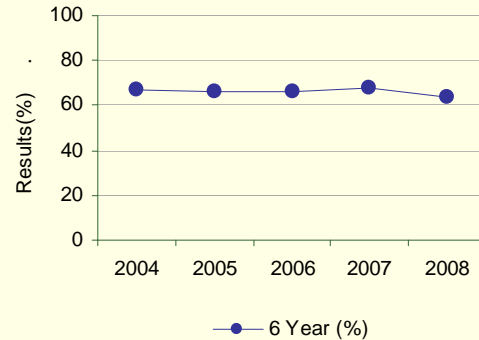
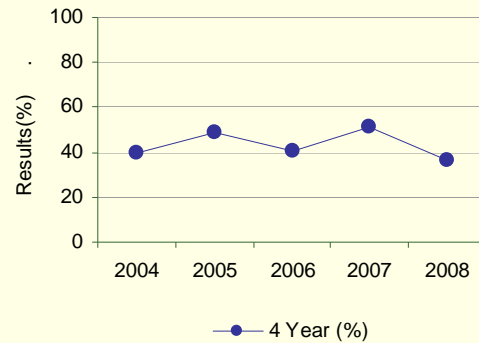
Comment on Results

Target not met. The big drop in the four year rate needs to be monitored. Overall the division continued to score 'high' in achievement in this category.

Strategies related to this category include"

- full day every day Kindergarten
- emphasis on instructional leadership development for the senior administration team and school based administrators
- new transition strategies in place to help student move from middle school to high school
- consider changing division grade configuration next year
- continue support of RAP, work experience and K. & E program
- put more support into the CTS program at McCoy

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

Include a note indicating that the 6 year rate is the Accountability Pillar measure, which is evaluated and reported in the Accountability Pillar Summary.

MEDICINE HAT CATHOLIC BOARD OF EDUCATION
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Outcome: Students are well prepared for lifelong learning. (continued)

Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
Percentage of teacher and parent satisfaction that high school graduates demonstrate the knowledge, skills and attitudes necessary for lifelong learning.	Overall (required)	Authority	64.4	64.1	67.6	70.3	66.8	
		Province	64.4	66.1	65.6	66.7	67.4	
	Teacher (optional)	Authority	78.1	74.3	76.2	77.3	76.8	
		Province	73.7	74.2	74.1	73.8	74.0	
	Parent (optional)	Authority	50.8	54.0	59.0	63.2	56.8	
		Province	55.1	57.9	57.1	59.5	60.8	

Comment on Results

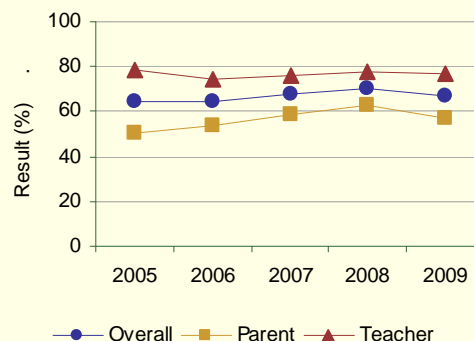
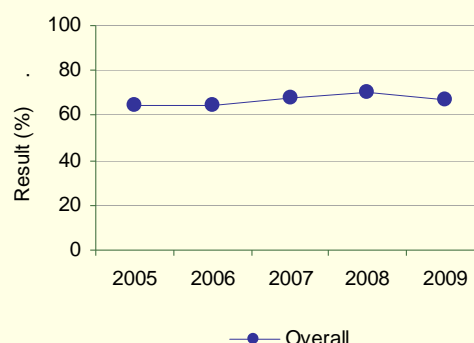
There is quite a discrepancy between parent and teacher results. Most of this difference can probably be attributed to proximity. Teachers work with many children every day and see their strengths and weaknesses. They have more exposure to students. Parents have much less exposure.

The division needs to do a better job of showcasing for parents our success in programs such as RAP and Knowledge and Employability. We have more RAP students than any other school in our region.

Several of our students won awards this year through RAP.

Our K & E program has been very successful at getting students through to graduation.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

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Outcome: Students are well prepared for employment.

			Results (in percentages)					Target
Performance Measure			2005	2006	2007	2008	2009	2009
Percentages of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	Overall (required)	Authority	76.9	76.7	79.7	84.5	77.1	80.1
		Province	74.9	77.0	77.1	80.1	79.6	
	Teacher (optional)	Authority	97.2	90.7	93.5	96.2	91.6	
		Province	89.1	89.4	89.2	89.3	88.9	
	Parent (optional)	Authority	56.6	62.6	65.8	72.8	62.6	
		Province	60.8	64.6	65.1	70.9	70.2	

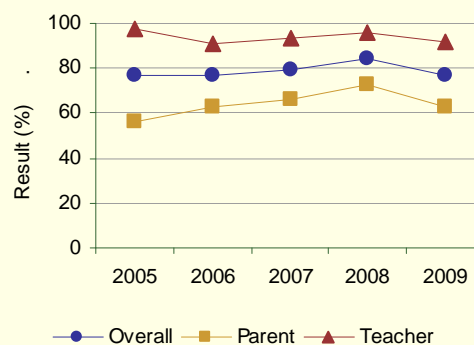
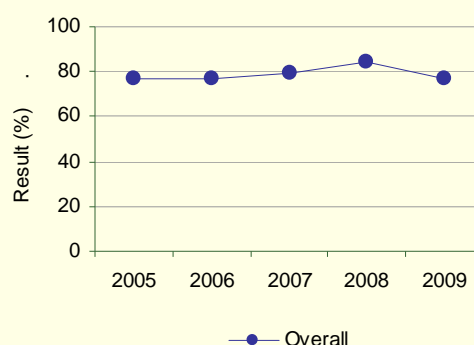
Comment on Results

Target not met. Some of our weaker results in this area come from some of our elementary schools. Given our overall strength in the citizenship category we need to do a better job of explaining to parents and teachers what this measure actually means.

Many of the elements of our Religious Education program directly address the attitudes and behaviors that are so important to this category. Our division emphasizes service to one's school, community and church.

The division also needs to enhance its efforts to celebrate student demonstrating attitudes and behaviors that will help them after graduation. All schools do this through informal and formal recognition.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

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Outcome: Students model the characteristics of active citizenship.

Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
Percentages of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	Overall (required)	Authority	75.2	75.3	76.8	79.4	81.0	82
		Province	75.3	76.8	76.6	77.9	80.3	
	Teacher (optional)	Authority	96.1	93.9	94.9	92.4	95.3	
		Province	89.5	90.3	89.9	90.6	91.8	
	Parent (optional)	Authority	69.2	69.9	70.1	81.0	77.4	
		Province	70.3	72.4	72.6	74.7	77.4	
	Student (optional)	Authority	60.2	62.1	65.5	64.7	70.3	
		Province	66.1	67.5	67.1	68.5	71.8	

Comment on Results

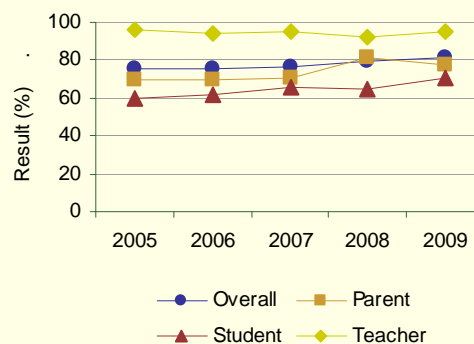
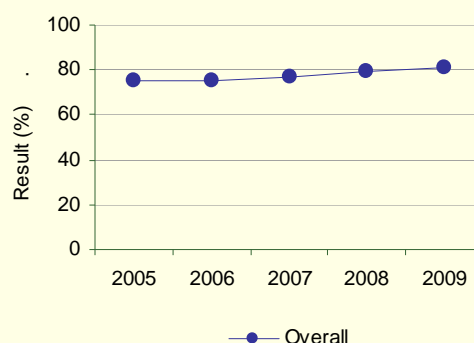
Target not meet by 1.0, however our division recorded a rating of 'high' in the achievement category, and 'improved significantly' in the improvement category.

Our success in this area is reflection of the following:

- A common faith development theme in the Division of "Service is an Extension of Modeling Christ."
- Faith development for staff throughout the year
- Faith permeating throughout our curriculum
- Religious celebrations throughout the year
- Schools using Catholic morals and values as a foundation for all decisions and programs
- Students participating in numerous charitable works throughout the year.
- Youth Ministry Initiative
- Multiple opportunities for prayer throughout the day.

These strategies will continue in our new three year plan.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

Also report results on all local authority Goal Two measures from the authority's Three-Year Education Plan 2008/09 – 2010/11 in relation to Goal 2, Goal 2 outcomes and targets for 2008/09. Minimum one year of results – Authorities are encouraged to provide multi-year results for trend analysis.

PROVINCIAL Goal Three: Highly Responsive and Responsible Jurisdiction

Outcome: The authority demonstrates effective working relationships.

Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	Overall (required)	Authority	78.2	80.8	79.4	83.4	79.4	79.6
		Province	76.1	77.9	77.5	78.2	80.1	
	Teacher (optional)	Authority	93.5	94.0	90.5	89.6	91.0	
		Province	87.0	87.6	87.1	87.5	88.0	
	Parent (optional)	Authority	62.8	67.5	68.2	77.1	67.8	
		Province	65.2	68.1	67.9	69.0	72.2	

Comment on Results

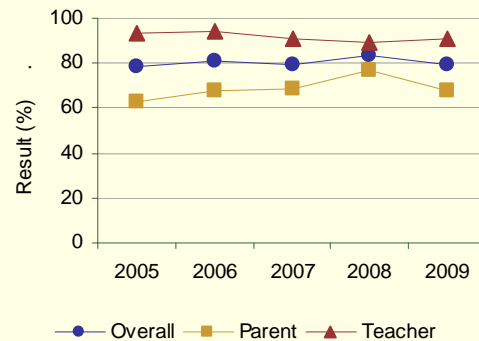
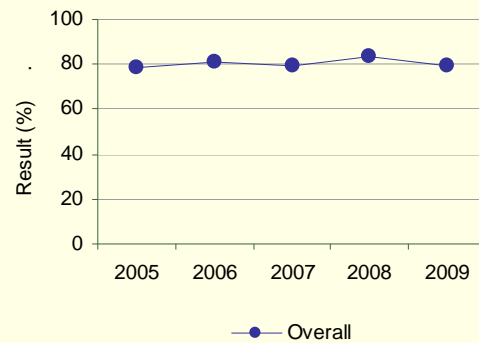
While we did not meet our target in this area by .2 the division continues to score high achievement in this measure.

Our division is fortunate to have a very committed group of parents who are very supportive of their schools. Principals and teachers who hard to solicit parent input.

Our umbrella 'Parent Association' helps to serve as a very useful mechanism for disseminating information from one school council to the other. Our town hall meetings have been very successful in allowing stakeholders the opportunity .

We have recognized students and staff through our Ambassadors for Catholic Education award. We intend to continue with these strategies and with have made provisions for more parent input into our capital planning and program review process

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

MEDICINE HAT CATHOLIC BOARD OF EDUCATION
Annual Education Results Report 2008 - 2009

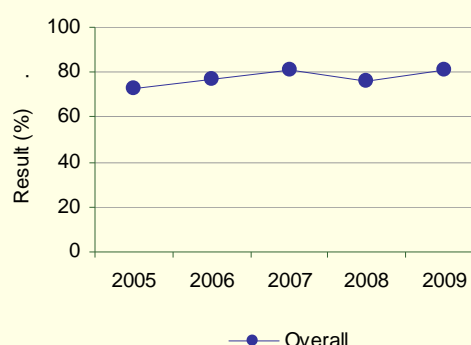
Outcome: The authority demonstrates leadership and continuous improvement.

Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
Percentages of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	Overall (required)	Authority	72.7	76.9	80.7	75.9	81.2	81.1
		Province	73.9	76.8	76.3	77.0	79.4	
	Teacher (optional)	Authority	74.6	80.2	86.0	70.1	85.1	
		Province	73.1	75.5	74.5	75.6	78.2	
	Parent (optional)	Authority	65.5	77.9	75.3	80.2	75.9	
		Province	70.9	75.4	75.1	75.9	78.1	
	Student (optional)	Authority	77.8	72.4	80.6	77.3	82.6	
		Province	77.9	79.4	79.3	79.5	81.8	

Comment on Results

Target met. The successful implementation of a number of strategies has contributed to our success in this area.

- The Board of Trustees has concentrated on three main areas over the last two years:
 - Increasing Catholicity
 - Improving Student Achievement
 - Improving Relationships
- We have offered our leadership team professional development in instructional leadership. School based administrators in the division self identified that they needed to increase their capacity in instructional leadership.
- In the last year we have placed new emphasis on mentorships in the division with the following initiatives:
 - New leadership cohort
 - Mentorship for senior administration
 - Creating mentor opportunities for new school level administrators
 - initiating new teacher induction program in the division
- We have enhanced school-parish relationships by:
 - continuing to work in partnership with the Medicine Hat Catholic School Education Foundation and the local parishes to support the youth ministry program
 - meeting with a representative group of Catholic service group leaders to discuss the status of Catholic Education in our division.
 - holding several town hall meetings again last year
- Developed a Central Office Support Staff handbook. It is our intention to continue these strategies through to the next 3 year education plan.
- We continue to distribute each year our "Zooming into the Community" publication which highlights all division programs and schools. The publication is delivered to each household in our community.



MEDICINE HAT CATHOLIC BOARD OF EDUCATION
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Outcome: The authority demonstrates leadership and continuous improvement. (continued)

Performance Measure			Results (in percentages)					Target
			2005	2006	2007	2008	2009	2009
The percentage of teachers reporting that in the past 3-5 years the professional development and in-servicing received from the school authority has been focused, systematic and contributed significantly to their ongoing professional growth.	Overall (required)	Authority	64.8	80.2	84.5	83.3	90.4	84.7
		Province	76.5	78.2	78.8	80.4	81.5	
	Teacher (optional)	Authority	64.8	80.2	84.5	83.3	90.4	
		Province	76.5	78.2	78.8	80.4	81.5	

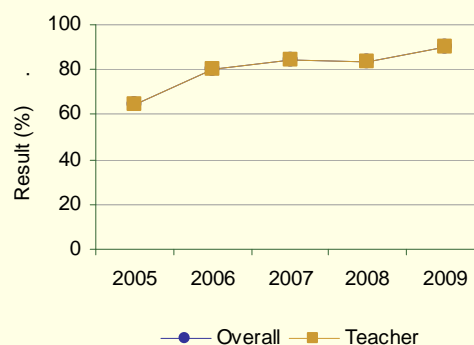
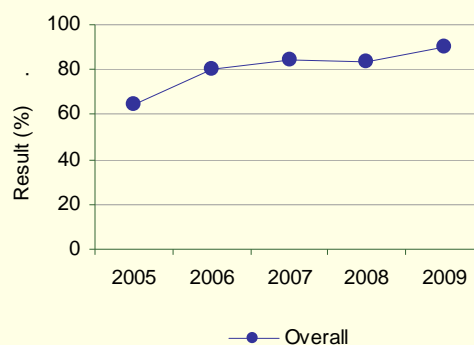
Comment on Results

Target achieved. Our achievement and improvement in this area is attributable to a number of factors.

1. The division continuing a partnership with the local ATA to plan professional development .
2. A very successful AISI project that gives teachers a tremendous amount of latitude in planning professional development
3. Division school based administrators were given control over their own professional development. Decisions involved input from senior administration.

In the future we intend to build upon our partnership with the ATA and ensure that our new AISI project moves forward with the same amount of respect for teacher professionalism as in the past project.

Graph of Overall Authority Results (optional)



Note: Data values have been suppressed where the number of respondents is less than 6. Suppression is marked with an asterisk (*).

Also report:

- results on all local authority Goal Three measures from the authority 's Three-Year Education Plan 2008/09 – 2010/11 in relation to Goal 3, Goal 3 outcomes and targets for 2008/09. Minimum one year of results – Authorities are encouraged to provide multi-year results for trend analysis.
- 2008/09 results for measures and targets for local goals and outcomes in the Authority's Three-Year Education Plan for 2008/09 – 2010/11. Minimum one year of results – Authorities are encouraged to provide multi-year results for trend analysis.

Future Challenges

Catholicity

This will always be an area where we seek continuous improvement. With the help of our foundational statements and our yearly religious themes we will continue our journey to holiness.

It is increasingly difficult to recruit Catholic teachers. The division also needs to devote resources to establish contacts with education students before their graduating year. This is especially true for students graduating from Medicine Hat College.

We also face challenges from the increasing number of our students who do not have all the sacraments. Medicine Hat Catholic is committed to working with Bishop Henry and our local parishes to respond to this growing concern.

Student Achievement

To address our issues related to achievement in the level of excellence in the Diploma exams we will be focusing on the following strategies:

- Monthly professional development activities at McCoy directly linked to:
 - i. effective assessment for learning.
 - ii. effective teaching practices that support and enhance school culture
- Provide additional supports to teachers in a variety of professional development areas
- Visit other high schools that are experiencing success in academics as well as high school completion and transition rate
- provide the administrative team access to a mentor who will guide the team through a school improvement process focused on academic achievement

Facilities

We have one sector in our system with a utilization rate of over 100%. We have another sector close to 85%. City schools within our division have a utilization rate of 81%. We are in desperate need of space. McCoy High School in four years will have over 1000 students with a capacity of 860. For many years we have asked for a new high school. During the latest regional plan process, the division was urged to change its top priority to a new elementary school. Given the criteria in the school infrastructure manual we qualify for a new school in sector five. Without the approval to begin planning and construction of such a school the division will have to consider grade reconfiguration as soon as 2010-2011. Additional modular classrooms are also a priority need.

Budget

With status quo funding from government or even cuts the division will face many tough decisions. Of primary importance will be budget initiatives that are not covered by sustainable funds. Full Day Kindergarten and transportation from 1.4 kilometers are funded by the government. The division plans extensive consultation with stakeholders about priority items in the budget. It is anticipated that substantial amount of money from reserves will be needed to balance budget over the next two years.

SCHEDULE A

School Jurisdiction Code: 4501

ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS - 2008-2009

REVENUES	ECS Instruction	Grades 1-12 Instruction	Operations and Maintenance of Schools & Maintenance Shops	Transportation	Board & System Administration	External Services	TOTAL
(1) Alberta Education	\$1,921,514	\$18,913,788	\$2,743,106	\$1,197,754	\$1,235,416	\$0	\$26,011,577
(2) Other - Government of Alberta	\$0	\$440,456	\$0	\$0	\$0	\$0	\$440,456
(3) Federal Government and First Nations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Other Alberta school authorities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Out of province authorities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Alberta Municipalities-special tax levies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Instruction resource fees	\$42,600	\$253,094					\$295,694
(8) Transportation fees-ECS				\$0			\$0
(9) Transportation fees-Grades 1-12				\$0			\$0
(10) Other sales and services	\$0	\$340,293	\$0	\$0	\$0	\$71,435	\$411,728
(11) Investment income	\$0	\$0	\$0	\$0	\$45,225	\$0	\$45,225
(12) Gifts and donations	\$0	\$42,764	\$15,327	\$0	\$0	\$0	\$58,091
(13) Rental of facilities	\$0	\$106,628	\$158,053	\$0	\$0	\$0	\$264,681
(14) Net school generated funds	\$0	\$735,663	\$0		\$0	\$0	\$735,663
(15) Gains on disposal of capital assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(16) Amortization of capital allocations	\$0	\$0	\$690,681	\$0		\$0	\$690,681
(17) Other revenue	\$0	\$0	\$0	\$0		\$0	\$0
(18) TOTAL REVENUES	\$1,964,114	\$20,832,686	\$3,607,167	\$1,197,754	\$1,280,641	\$71,435	\$28,953,797
EXPENSES							
(19) Certificated salaries	\$963,098	\$12,784,492			\$254,106	\$0	\$14,001,696
(20) Certificated benefits	\$156,605	\$1,441,480			\$7,302	\$0	\$1,605,388
(21) Non-certificated salaries and wages	\$630,927	\$2,149,445	\$1,162,858	\$0	\$553,449	\$0	\$4,496,678
(22) Non-certificated benefits	\$123,850	\$571,956	\$294,183	\$0	\$107,238	\$0	\$1,097,226
(23) SUB - TOTAL	\$1,874,480	\$16,947,373	\$1,457,041	\$0	\$922,095	\$0	\$21,200,988
(24) Services, contracts and supplies	\$302,534	\$2,124,163	\$1,171,941	\$983,014	\$333,371	\$0	\$4,915,024
(25) Net school generated funds	\$0	\$735,663					\$735,663
(26) Amortization of capital assets	\$0	\$0	\$892,539	\$0	\$0	\$0	\$892,539
(27) Interest and charges	\$0	\$0	\$85,646	\$0	\$11,748	\$0	\$97,394
(28) Losses on disposal of capital assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(29) Other expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(30) TOTAL EXPENSES	\$2,177,015	\$19,807,199	\$3,607,167	\$983,014	\$1,267,214	\$0	\$27,841,609
(31) OVER EXPENSES BEFORE EXTRAORDINARY ITEM	(\$212,900)	\$1,025,487	\$0	\$214,740	\$13,427	\$71,435	\$1,112,188

STATEMENT OF REVENUES AND EXPENSES
for the Year Ended August 31, 2009
(in dollars)

	Actual 2009	Budget 2009 (Note)	Actual 2008 (Note) Restated
REVENUES			
Government of Alberta	\$26,452,034	\$25,602,010	\$26,363,515
Federal Government and First Nations	\$0	\$20,000	\$23,917
Other Alberta school authorities	\$0	\$0	\$0
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Instruction resource fees	\$295,694	\$256,297	\$282,907
Transportation fees	\$0	\$0	\$0
Other sales and services	\$411,728	\$1,227,509	\$1,603,001
Investment income	\$45,225	\$50,000	\$59,261
Gifts and donations	\$58,091	\$0	\$1,000
Rental of facilities	\$264,681	\$315,457	\$311,760
Net school generated funds	\$735,663	\$640,000	\$839,756
Gains on disposal of capital assets	\$0	\$0	\$0
Amortization of capital allocations	\$690,681	\$734,401	\$698,775
Other revenue	\$0	\$0	\$0
Total Revenues	\$28,953,797	\$28,845,674	\$30,183,892
EXPENSES			
Certificated salaries (Note 20)	\$14,001,696	\$16,032,122	\$13,775,185
Certificated benefits	\$1,605,388	\$0	\$1,729,611
Non-certificated salaries and wages (Note 20)	\$4,496,678	\$5,507,718	\$4,135,828
Non-certificated benefits	\$1,097,226	\$0	\$1,108,876
Services, contracts and supplies	\$4,915,024	\$5,965,048	\$6,507,128
Net school generated funds	\$735,663	\$640,000	\$839,756
Capital and debt services			
Amortization of capital assets			
Supported	\$690,681	\$734,401	\$698,775
Unsupported	\$201,858	\$0	\$116,376
Total Amortization of capital assets	\$892,539	\$734,401	\$815,151
Interest on capital debt			
Supported	\$85,646	\$107,475	\$101,387
Unsupported	\$9,227	\$0	\$0
Total Interest on capital debt	\$94,873	\$107,475	\$101,387
Other interest and charges	\$2,522	\$3,000	\$0
Losses on disposal of capital assets	\$0	\$0	\$0
Other expense	\$0	\$0	\$0
Total Expenses	\$27,841,609	\$28,989,764	\$29,012,922
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEM			
	\$1,112,188	(\$144,090)	\$1,170,970
Extraordinary Item	\$0	\$0	\$0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	\$1,112,188	(\$144,090)	\$1,170,970

Note: Please input "(Restated)" where Actual 2008 comparatives are not as presented in the finalized 2007-2008 Audited Financial Statements filed with Alberta Education. Budget 2009 comparatives presented are final budget amounts formally approved by the Board.

Capital and Facilities Projects

The following **Infrastructure Maintenance Renewal (IMR) Projects** were approved in the 2008-2009 school year:

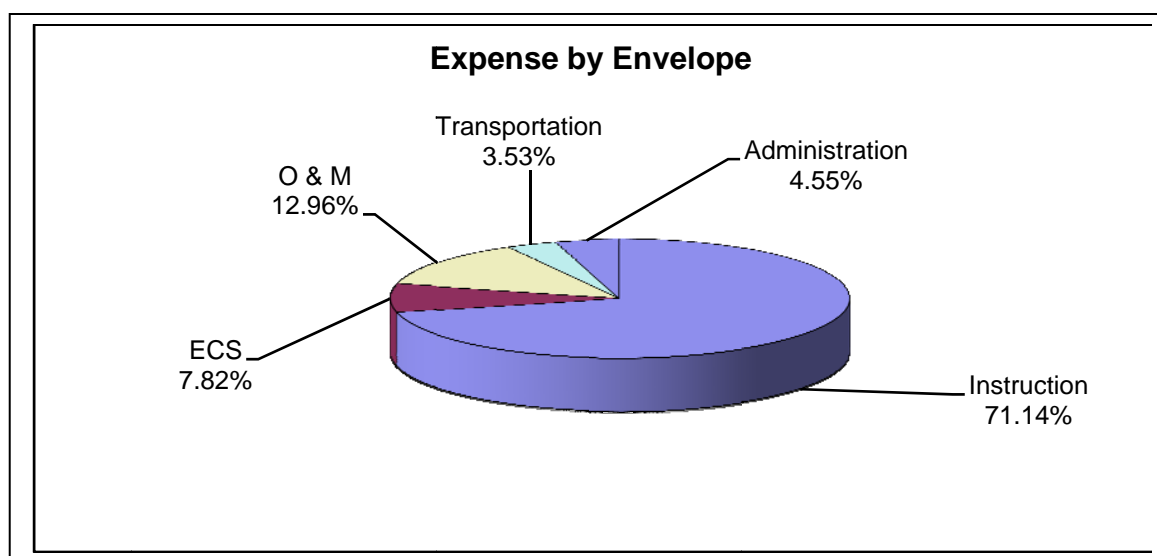
St. Michael's School Medicine Hat

Increase electrical system size
Replace classroom ventilators
Replace Boiler
Removal of probable asbestos
Provide gym ventilation

St. Michael's School Medicine Hat

Replace Roof

Summary of Financial Highlights



TOTAL INSTRUCTION GRADES ECS – 12	O & M of Schools and Maintenance	Transportation	Board and System Administration
\$21,984,214	\$3,607,167	\$983,014	\$1,267,214

*Source: Audited Financial Statements as at August 31, 2009.

Additional information on the jurisdiction's sources of school generated funds and their uses can be obtained by contacting the Office of the Secretary Treasurer Mr. Greg MacPherson at (403) 527-2292. Comparative information is available in a provincial report at www.education.gov.ab.ca/funding/afs

AUDITED FINANCIAL STATEMENT AS OF AUGUST 31, 2009 WEBLINKS:

<http://new.mhcbe.ab.ca/docs/library/AuditedFinancialStatementAug31-08.pdf>

http://www.mhcbe.ab.ca/Documents.php?df_id=1071

Publication and Communication

The 2008-2009 Annual Education Results Report for the Medicine Hat Catholic Board of Education will be posted on the Division website by November 30, 2009.

- Copies will be available at the Division Office and will also be forwarded to all schools and school councils in the Division.
- The AERR will be presented during a Special Public Board Meeting on November 26, 2009. Parents will be informed via school newsletters and board bulletin how to access the AERR on the division homepage.
- School administrators are directed to get school council input on the development of both the school plan and the AERR.
- The AERR will be on the agenda for the Parent Association on November 30, 2009.

ANNUAL EDUCATION RESULTS REPORT WEBLINK:

http://www.mhcbe.ab.ca/Documents.php?df_id=966

ACCOUNTABILITY PILLAR RESULTS REPORT WEBLINK:

http://www.mhcbe.ab.ca/Documents.php?df_id=963

FOR MORE INFORMATION REGARDING THE CONTENTS OF THE ANNUAL EDUCATION RESULTS REPORT, PLEASE CONTACT:

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