



Grande Prairie and District Catholic Schools

Serving the Regional Communities of Beaverlodge, Grande Prairie, Fairview, Sexsmith, & Spirit River
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Management Report June 2010

Reading University

There is a summer program called “Reading University” that will be offered at the Grande Prairie College this summer from July 5 – July 23. This is for students who are currently in Grade 3 in this school year. The program will be offered to a total of 45 students who will come from all three districts, Public, Catholic and Peace Wapiti. The program is for students who are struggling in reading and would benefit from extra help. The program will hire 1 teacher and 1 teaching assistant per every 10 students through Grande Prairie Public.

These will be qualified teachers who are teaching in Grande Prairie right now. The students are given transportation (in city only, parents from out of city will have to drive their own child) and lunch. The program was a great success last summer and I am really excited that we will be able to send some of our students to this program. Teachers will be asked to select students and then encourage parents to put their child in the program. Funding for this program has come from a variety of personal donations and school district in-kind. Our contribution will be portion or all of bussing.

Educational Psychology Services to Change Slightly Next Year

A change in contractors provided us with an opportunity to make some changes:

- **Observations of students followed by a brief report** – often teachers ask for an Ed Psychology assessment when what they are really looking for is some strategies in dealing (especially) with kids with emotional / behavioural needs. We experimented with this format during this school year & feedback was very positive! The psychologist observed for a few hours & then meets with teacher to share findings. She then wrote up a one or two page report which summarized the discussion of strategies. This would be a good initial step for younger students.
- **Reassessments** – We spoke with the contractors about students requiring reassessments, as we have several of these. She said that she would need to look at each case separately, but that she didn't feel that the entire battery of tests would need to be completed. This can save us some money.
- **Assessments** – Cost approximately \$1250 (+/-) .

Smart Board Installs will happen over the summer break and we will co-ordinate installs with the head custodians and will try to co-ordinate it with their cleaning schedules.

Each install will consist of a new computer, vertical mount kit, dual touch smartboard, and smart speakers.

STM	4 boards
Beaverlodge	3 boards
Spirit River	3 boards
St,Clement	4 boards
Kateri	5 boards
St.Patrick	5 boards (1 board school funded)
St.Gerard	7 boards (1 board school funded)
Holy Cross	6 boards (1 board school funded)

The following chart is a breakdown of this years smartboard funding and classroom technology ratios:

Summer 2010 Smartboard Installs

School	Y3 Funding + Y2 Carryover		School Funded	Replacement	S/B Total	Total	
	Smartboards	IT Budget	Smartboards	School Funding		Classrooms	%
STM	3	1			10	17	59%
Beaverlodge	2	1			6	8	75%
Sexmith	0	0		12	12	12	100%
Spirit River	2	1			7	10	70%
St.Joes	0	0			35	35	100%
Mother Teresa	0	0			16	16	100%
St.Pats	4	1	1		10	18	56%
St.Gerard	4	2	1		18	31	58%
St.Clement	3	1			9	15	60%
Kateri	3	2			16	25	64%
Holy Cross	3	2	1		19	21	90%
Total	24	11	3	12	158	208	76%

Last year's Stats:

2007-2009 Smartboard Installs

School	Smartboards	Classrooms	%
STM	6	17	35%
Beaverlodge	3	8	38%
Sexmith	1	10	10%
Spirit River	4	10	40%
St.Joes	35	35	100%
Mother Teresa	16	16	100%
St.Pats	4	18	22%
St.Gerard	11	31	35%
St.Clement	5	15	33%
Kateri	11	25	44%
Holy Cross	13	21	62%
Total	109	206	53%

Payroll information April, 2010

Teachers	1,627,337.72	258 (-)
Support	467,314.61	149 (-)
Subs	74,247.99	78 (+)
Casuals	18,788.67	19 (+)
Gross Payroll	2,187,688.99	(-)
Total Employees Paid		504 (+)
Internal (Sub Days – 3.5)		
Classroom Supervisor Days (7.5)		

Payroll information May, 2010

Teachers		1,631,916.41 (+)
Support		484,707.64 (-)
Subs		96,915.02 (+)
Casuals		12,726.94 (-)
Gross Payroll	2,226,266.01	(+)
Total Employees Paid		515 (+)
Internal (Sub Days – 0.5)		
Classroom Supervisor Days (13.5)		

HR

Submitted by Deputy Superintendent: Ed Buckle

New Hires May 14 to June 15, 2010

Amirie, Danielle	Sub
Cheikh, Jomohhna	Sub
Grenier-Nichol, Debbie Kateri	Teacher
Pesik, Monika	Sub

Staffing Report

Instructional Staff:

Staffing for the 2010-2011 school year has been a challenge. However, due to staffing changes, most of it through a form of attrition the District is able to reduce staff without having to seriously impact teachers on continuous contracts. Transfers were necessary to assist in the best allocation of human resources to meet the needs of schools and the District. The District was able to employ almost all probationary teachers in either continuous contracts or temporary contracts for the coming school year.

This year the District had six teacher retirements, eight resignations, two requests for leaves, four teachers sharing positions and several teachers who had temporary assignments that are leaving the District. This has allowed minimum impact on staff despite a loss of ten teaching positions from the present school year to the next year.

Non-Instructional Staff:

A reduction in budget and a decline in student population and student needs resulted in changes to the District's support staff allocation. Educational assistant hours have been reduced which has resulted in a layoff notice for eight individuals. Educational Assistants affected by these changes were notified on June 15, 2010. Custodial staff and library assistants will also be affected and will be reduced by 1.3 FTE and .5 FTE in the coming school year. These individuals were recently informed of such changes. A sincere thank to those individuals who will not be with us next for the service they have provided to the children of the District. It is certainly the Board's wish to be in a position in the near future to re-employ any individuals affected by these changes.

Curriculum

Submitted by Assistant Superintendent of Curriculum: Marlene Stefura

Year End Reporting to Alberta Education

Secretaries and principals, together with office of Assistant Superintendent, have begun reporting of Grade Level of Achievement (GLA). Only English Language Arts, French Language Arts and Math are reported to the Alberta Education, but all four core subjects are reported to parents for each student on the year-end report card. Most teachers marked the Part A of the English Language Arts provincial achievement exam and will use this assessment as their year-end literacy writing assessment. Part B multiple choice exams will be marked by all Grade 6 and 9 teachers in order to report results to parents and to submit the preliminary mark to Alberta Education.

Alberta Coalition for Healthy Schools Community

Assistant Superintendent represented school district and CASS at Comprehensive School Health (CSH) meeting. Comprehensive health is not just about what happens in the classroom. Rather it encompasses the whole school environment with actions addressing social, physical, teaching and learning, healthy school policy and partnerships and services. The CSH approves and asked permission to share our Nutrition Administrative Procedure 316. The committee shared resources, programs, barriers and issues. The list will be shared with principals.

PASI Prep Implementation

Our school authority is well on their way to preparing for implementation of PASI prep with our partnering SIS provider, Pearson Powerschool. Our district has been utilizing SIS prep and will transfer to PASI prep according to government mandate. Although technically PASI is separate from Powerschool, secretaries will be informed of procedures in the fall and will function in Powerschool which will send information to Alberta Education which will be PASI compliant.

Powerschool Distance Learning

Assistant Superintendent, in collaboration with principals and school secretaries, has set a one hour per day plan for five days for school secretaries to become familiar with the process of learning the new student information system through access of Distance Learning modules.

Finance Submitted by Associate Superintendent of Business Operations: Bryan Turner

			9/12 months	
May			=	75.00%
Description	Approved Budget	YTD Receipts/Disb.	Balance Outstanding	% Received/Expended
ALBERTA EDUCATION				
<u>School Jurisdiction Base funding</u>				
- ECS Instructional	1,083,737	817,318	266,419	75.42%
- Grade 1 - 9 basic instructional	16,175,439	12,252,994	3,922,445	75.75%
- Grade 10 - 12 basic instructional	4,892,144	3,769,723	1,122,421	77.06%
- Outreach base funding	61,045	46,297	14,748	75.84%
<u>Differential cost funding</u>				
- Daily Physical activity	12,210	11,100	1,110	90.91%
- ECS Mild/Mod	182,850	159,058	23,792	86.99%
- ESL	97,598	83,582	14,016	85.64%
- Enhanced ESL	12,524	20,298	-7,774	162.07%
- Enrolment growth	15,000	1,654	13,346	11.03%
- Enrolment decline	20,000	7,368	12,632	36.84%
- FNMI	370,755	287,557	83,198	77.56%
- French Immersion	76,718	0	76,718	0.00%
- Intrajurisdiction distances	36,717	27,700	9,017	75.44%
- Northern allowances	1,761,594	1,316,429	445,165	74.73%
- Relative cost of purchasing	257,840	198,585	59,255	77.02%
- Severe disabilities	882,485	661,805	220,680	74.99%
- Small school by necessity	754,050	576,054	177,996	76.39%
- Socio Economic status	303,715	230,860	72,855	76.01%
- Gifted and Talented	17,066	14,626	2,440	85.70%
<u>Transportation funding</u>				
- Special education	191,167	58,509	132,658	30.61%
- Rural transportation	1,177,056	890,366	286,690	75.64%
- Urban transportation	650,980	502,434	148,546	77.18%
- Fuel price contingency	0	0	0	
<u>Targeted Funding</u>				
- AISI	541,124	413,836	127,288	76.48%
- Class size initiative	1,902,563	1,326,215	576,348	69.71%
- PUF	285,000	337,801	-52,801	118.53%
- High School Completion	59,075	59,075	0	100.00%
- CTS Evergreening & Enhancement	103,263	101,597	1,666	98.39%
- Innovative Classrooms Technology	126,207	88,201	38,006	69.89%
<u>Other AB Education funding</u>				
- Learning resources credit	41,907	0	41,907	0.00%
- Supernet access	66,462	67,807	-1,345	102.02%
- S.T.E.P.	0	4,800	-4,800	#DIV/0!
<u>Plant Operations and Maintenance funding</u>	3,277,698	2,374,523	903,175	72.44%
<u>IMR Funding</u>	599,078	384,187	214,891	64.13%
<u>Capital Debt</u>				
- Interest payments	257,873	193,960	63,913	75.22%
TOTAL - AB EDUCATION	36,967,687	27,286,319	9,681,368	73.81%
Federal French Monitor	16,290	15,121	1,169	92.82%
Local Revenues	1,274,702	700,048	574,654	54.92%
Investment income	142,800	6,174	136,626	4.32%

<u>Deferred Revenue</u>				
- Curriculum (Classroom Resources)	39,641	39,641	0	100.00%
- St. Joe's CTS initiative	0	23,065	-23,065	
- Technology as a Teaching Tool	0	11,942	-11,942	
- Student Information System	161,220	98,742	62,478	61.25%
Amortization of Capital Allocations	2,417,542	1,813,156	604,386	75.00%
TOTAL REVENUES	40,345,135	29,994,208	10,350,927	74.34%
<u>Expenditures</u>				
Certificated salaries and benefits	22,764,979	17,158,974	5,606,005	75.37%
Support staff salaries and benefits	6,746,304	5,445,007	1,301,297	80.71%
Contract and Services	3,624,152	2,604,101	1,020,051	71.85%
Supplies/Fees/Transfers	3,482,478	2,371,144	1,111,334	68.09%
IMR	660,361	384,187	276,174	58.18%
<u>Capital Items</u>				
- Debenture interest payments	257,873	193,960	63,913	75.22%
- Amortization	2,647,767	1,985,825	661,942	75.00%
- Mini-bus allocation	0	0	0	
Technology Projects	161,220	133,749	27,471	82.96%
TOTAL EXPENDITURES	40,345,135	30,276,947	10,068,188	75.04%