

Budget Briefing April 6, 2015

learning | as unique | as every student



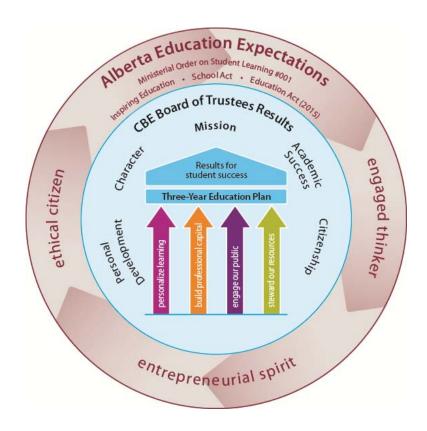
Our Mission and Values

Our Mission

Each Student, in keeping with his or her individual gifts, will complete high school with a foundation of learning to function effectively in life, work and continued learning.

Our Values

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



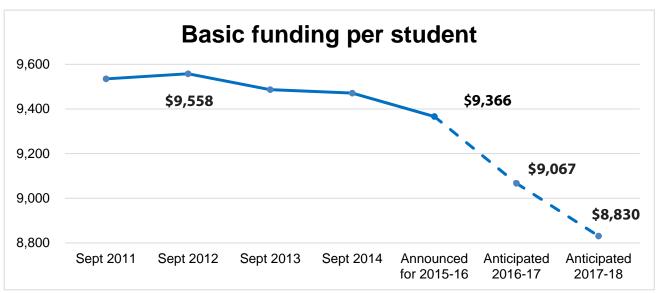
Funding gap

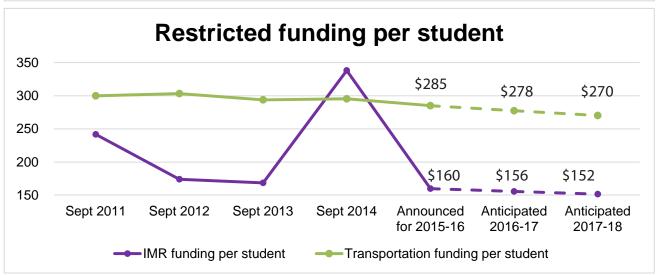
in \$ thousands

	2015-16 Status Quo	2014-15 Fall Update	Increase / (Decrease)	% Increase / (Decrease)
Revenues				
Alberta Education	1,147,856	1,136,965	10,891	1.0%
Fees	52,495	46,736	5,759	12.3%
Other revenues	48,958	50,146	(1,188)	-2.4%
	1,249,310	1,233,847	15,463	1.3%
Anticipated expenses	1,278,560	1,248,491	30,069	2.4%
Operating deficit	(29,251)	(14,644)	(14,607)	100%
Use of reserves**	-	14,644		

^{**} Beginning in 2015, reserves can be used for transitional strategies to be approved by the Minister. The CBE is considering requesting the pre-opening costs associated with the new schools to open September 2016

Funding per student





Use of Alberta Education Funding

Each \$1 of Alberta Education funding is spent as follows:

Transportation

Board System Administration



\$0.03



Allocated to schools through Resource Allocation Method (RAM) and custodial services in

\$0.65

schools







Plant, Operations & **Maintenance**



School Supports

Alberta Teachers'

Retirement Fund flow-

Special Education for

Short-term and long-term

entire system / all schools (braille assistants, mental

Area offices

through

absences

health, etc.)



Maintenance

- Construction
- repairs
- Safety and security of all buildings
- Utilities

Service Unit Instruction **Support**



\$0.07



Service Unit Instruction Support

- Instructional and programming supports to assist students to successfully realize learning goals
- Teacher recruitment
- School administration support

\$0.03



Transportation

- Busing aides
- Charter services
- Insurance
- **Calgary Transit**
- Taxis/ Handi-Bus
- CBE transportation department

Board System Administration

- Board of Trustees
- Chief's Office
- Human Resources
- Technology Services
- Financial Services
- Legal Services
- Communications



Plant, Operations &

\$0.09

- Facility maintenance and
- Insurance



Reserves

- For 2015-16, the Provincial government has mandated that reserves may not be used to fund an operating deficit.
 Budgeted operating expenses may not exceed expected revenues.
- The CBE is permitted to make an application to the Minister of Education to use reserves in 2015-16 to fund one-time expenses for transition strategies that work towards a revised financial/cost structure in 2016-17.
- We anticipate that the available reserves at Aug. 30, 2015 will range from \$20 - \$40M.

Fees

 No instructional dollars will be used to support fee-based programs and services

 We continue to review underlying <u>costs</u>, <u>service levels</u> and <u>available funding</u> to determine fee levels



Calgary Board of Education