



2017-18 Operating Budget Speaking Notes

The following notes were used by Chief Superintendent of Schools David Stevenson to introduce the 2017-18 Operating Budget to the Board of Trustees on June 13, 2017.

Chair Bowen-Eyre and Trustees,

Today we present for your approval the 2017-18 operating budget.

At nearly \$1.4 billion, we are receiving more provincial funding than ever before. Thanks in large part to enrolment growth funding, dollars allocated to our schools is a total of \$888 million. This is \$12.5 million more than last year.

Despite the increase in funding, our growing school and student population has meant cost pressures and challenges across the CBE. Now, more than ever, we have looked to our values to guide us in shaping our budget. Students come first. Learning is our central purpose. Public education serves the common good. We have taken a “whole system” approach to presenting a balanced budget. All parts of the organization are contributing to the solution. We are committed to “staff” over “stuff” and you will see this in our budget.

Over 121,000 students will be educated in our 247 schools next year. We have over 14,000 staff members to support them. Our mission states that each of these students will thrive. Therefore we have considered each student and his or her learning requirements when developing the 2017-18 budget. We have focused on our core business: teaching and learning.

Our priorities continue to be based on our Three-Year Education Plan. Our focus is on personalizing learning through instructional design and leadership to ensure student success.

We are excited to implement a K-12 math strategy and continue to action the CBE Literacy, High School Success and Indigenous Education strategies that support student successes, provide access to learning opportunities, improve results and lead to high school completion.

Additionally, we will add system services and supports to address the unique learning needs of our many new Canadians and refugees. These supports help students learn to speak and think in a new language at the same time they are trying to achieve the learning outcomes from the programs of study.

We are improving classroom teaching by implementing a new teacher induction process that emphasises the personalization of learning. Teacher practice is the single biggest determinant of a student’s success so investing in our teachers is the best investment we can make in our students.

Next year we are continuing to offer full-day kindergarten in select schools. We know that early intervention is a key determinant of future success. We also continue to support years six and seven for our English Language Learners. We are committed to ensuring each learner has the supports that they need to fulfill their potential.

I am confident you will find that the balanced budget we are presenting you today will continue to provide an exceptional educational experience to our students.

We look forward to the recent operational review announced by the Minister of Education. We see this as a great opportunity to be able to share the operational, financial and community context in which the CBE works. Staff have already been in contact with Ministry Staff to offer their full cooperation and begin the work. Throughout this process the CBE is committed to full transparency. In fact, all information related to this operational review will be made available, subject to obligations under the Protection of Privacy Act, on our public website. I am extremely proud of how we operate each and every day in support of students and their learning.

I will now ask Chief Financial Officer Brad Grundy to give an overview of the financial information contained in the budget.



2017-18 Operating Budget Speaking Notes

The following notes were used by Chief Financial Officer Brad Grundy to introduce the 2017-18 Operating Budget to the Board of Trustees on June 13, 2017.

Thank you Chief Stevenson.

Chair Bowen-Eyre and Trustees: A budget is the interplay of a number of different needs, priorities, initiatives, and undertakings that, working together, support student success.

Budget 2017-18 represents just that sort of interplay.

The CBE's budget begins with decisions made by our provincial government. For 2017-18 the provincial government has done three laudable things.

First, the government, true to its election commitment has maintained funding rates AND funded enrolment growth. In these challenging financial times that commitment is no small thing.

Second, the provincial government implemented Bill 1: An Act to Reduce School Fees. In addition to passing legislation designed to make life more affordable for Alberta families the government made approximately \$54 million available to ease the implementation of Bill 1. The CBE will benefit from approximately \$18.3 million in Bill 1 funding for 2017-18.

And third, the government has continued to plan for and fund new, replacement, and modernized school construction. This ensures that our school facilities continue to meet the needs of students now and into the future.

With the provincial funding decisions made, it falls to the Calgary Board of Education, to us, to apply the dollars provided to the best and highest purposes for students and their learning.

Consistent with our values that students come first; learning is our central purpose, and public education serves the common good, budget 2017-18 will see an additional \$12.5 million committed to direct support of CBE schools.

By and large, the increased funding will be used by school-based administration to hire additional teaching and support resources to ensure students continue to receive the top-notch public education they and their parents expect.

Subject as always to local school decision making, Budget 2017-18 provides sufficient additional school-based funding to increase the number of school-based teaching positions by up to 92 and support staff positions by 26. In these hard, but improving, economic times these new jobs will help strengthen the Calgary economy while also supporting students in their learning.

Turning to Bill 1, Budget 2017-18 will see the complete elimination of our current Instructional Supplies and Materials fee for the 2017-18 school year. This decision will positively impact the wallets of each and every student and their families. The fee ranges from \$15 for a kindergarten student to \$152 for every high school student. Overall, more than \$10 million will be returned to Calgary families.

As well, with Bill 1 funding the CBE has been able to maintain, reduce or eliminate transportation fees for the vast majority of CBE families. We have also been able to maintain reasonable and sustainable transportation service levels for both regular and alternative program students.

Taken together these two Bill 1 measures will go a long way towards making public education more affordable for many CBE families.

Budget 2017-18 funds the long overdue replacement of our aging student information system. With the start of the 2018-19 school year students, parents and CBE staff will benefit from a state-of-the-art student information system that is fully PASI compliant and web-enabled.

Budget 2017-18 will see the conclusion of our system-wide wireless infrastructure upgrade project. This project will ensure that our core wireless infrastructure continues to meet the every growing needs of students within a safe, reliable and secure technology environment.

Budget 2017-18 fully funds the opening of an additional four new schools in 2017-18. Three more new schools are under construction with opening dates scheduled for 2018-19.

By the end of 2017-18 the CBE will have opened an unprecedented 24 new, replacement, or modernized schools. The full \$13.8 million incremental operating cost of these new facilities is funded in budget 2017-18.

Turning to our staff for but a moment, Budget 2017-18 makes resources available to take action on the feedback provided through a comprehensive system-wide employee engagement survey. This work will ensure that the CBE continues to attract, train and retain the high-quality staff necessary to achieve educational excellence for students.

We have also made resources available to continue the very important public engagement work that began in 2015-16 with the creation of the *dialogue* engagement framework. As we continue to build towards a collaborative and partner informed future the *dialogue* framework will be critical to our success.

And finally, as is our practice, Budget 2017-18 is balanced. Your administration believes that this budget represent the best possible interplay between the needs, priorities, initiatives, and undertakings that, working together, will support continued student success.

All that said, one caveat for your information. As we discuss this budget report there are three significant items for which we have had to make estimates and assumptions that may change. First, we continue to work through the impacts and

implications of Bill 1 with Alberta Education. Based on that work some information related to fees may necessitate changes.

Second, almost all of our collective agreements either have wage re-opener clauses or me-too clauses which may be activated prior to the beginning of the 2017-18 school year. This could impact our overall salaries and budget estimates included in this budget.

And third, the recent Alberta Teachers' Association collective agreement has within it a Classroom Improvement Fund of \$75 million. Of that, the CBE can receive up to \$13.022 million subject to application and eligibility. Where and how the Classroom Improvement Fund funding will impact our budget is not yet known.

Our fall update to this budget will incorporate any of these changes that have resolved by that time. In the interim, we continue to seek added information and understanding.

We are happy to take your questions.