

# Resource Allocation Method 2024-25

## Book for Schools



learning | as unique | as every student

1221 - 8 Street S.W.  
Calgary, AB T2R 0L4



**Calgary Board  
of Education**

# Table of Contents

## Introduction 4

<i>Mission</i> .....	4
<i>Values</i> .....	4
<i>Guiding Frameworks</i> .....	4
<i>Resource Allocation Method (RAM)</i> .....	6
<i>The RAM Book</i> .....	6
<i>What's New for 2024-25</i> .....	7
<i>Timeline</i> .....	9
2024-25 Resource Allocation Method (RAM) Schedule .....	9
Fall Deadline Dates .....	10
Before Getting Started .....	10
<i>RAM Changes</i> .....	11
RAM Updates (May to July) .....	11
Request to Update RAM (Mid-August to End of School Year) .....	11
Criteria for Opening RAM on or After October 31 .....	12
Spring RAM vs Adjustable RAM .....	12
<i>Where to Start</i> .....	13

## Tabs 13

<i>Annual Factors Tab</i> .....	15
<i>Messaging Tab</i> .....	15
Key Messages for Sharing School Budget Information .....	15
<i>Staff Reconciliation Tab</i> .....	16
Legend & Definition .....	17
Filling out FTE requests .....	17
Assignment of Staff FTEs by Program .....	17
Decentralized Reference Point .....	18
Steps to Complete This Tab .....	18
Purchase of Psychological Services (Line 167) .....	19
<i>Per School Tab</i> .....	20
Regular Allocation (Lines 9-23) .....	20
Administrative Positions and Allowances (Lines 9-11) .....	21
Spring Projection .....	22
Fall Allocation .....	22
Administrative Positions .....	22
Support Staff Allocations (Lines 14-23) .....	23
Contract Absences (Lines 12, 13) .....	24
Full-Year Temporary Teachers (FYTT) .....	26
Client Technology Services (Lines 22, 23) .....	26
Specialized Classes (Lines 27-49) .....	28
Full-Day/Extended Kindergarten (Line 48) .....	31
Focussed Program Allocation (Line 53) .....	31
CTS Allocations (Lines 54-63) .....	31
Off-campus Coordinators (Lines 64) .....	31
School / Program Complexity Allocations (Lines 65-71) .....	32
Discretionary Kindergarten Supports (Line 72) .....	32
Small Enrolment (Line 73) .....	32
Large Enrolment (Line 74) .....	33
Duty to Accommodate (Line 75) .....	33

Criteria Based Response Funding (Line 76) .....	33
International Students short-term; after Sept. 29 (Line 77) .....	33
Transfer Between Schools (Line 78) .....	33
ISSP for Patrick Airlie (Line 79) .....	33
School Nutrition Program – Breakfast Supervisor (Line 80) .....	33
Other Allocations – describe (Line 81) .....	34
Fuel for School – Breakfast Supervisor (Line 82) .....	34
<i>Per-Student Tab</i> .....	<i>35</i>
Basic Per Student (Lines 8-12) .....	35
International Students (Lines 17-22) .....	36
Lunch Supervision (Line 25) .....	38
Lunch Supervision Activity Fee – Elementary Grades (Line 89) .....	39
Mid-Year Reallocation .....	39
Noon Hour Activity Fee for Gr 7-9 .....	40
Weighted Equity Index Allocation (Line 29-84) .....	40
Career & Technology Foundations (CTF) Gr 7-9 (Line 88) .....	40
<i>Lunch Supervision Tab</i> .....	<i>42</i>
Steps to Complete This Tab .....	42
<i>Specialized Classes Tab</i> .....	<i>43</i>
Steps to Complete This Tab in the Adjustable RAM.....	43
<i>Rate Table Tab</i> .....	<i>43</i>
<i>Account Coding Tab</i> .....	<i>43</i>
<i>Teachers Tab</i> .....	<i>43</i>
<i>10-month Tab</i> .....	<i>43</i>
<i>12-month Tab</i> .....	<i>43</i>
<b>Contacts</b>	<b>44</b>
<b>Appendices</b>	<b>46</b>
<i>Appendix 1: Accountabilities</i> .....	<i>46</i>
Accountabilities and Flexibilities for Resources Allocated to Schools .....	46
Accountabilities for English Language Learning Outcomes .....	46
Accountabilities for Special Education Outcomes.....	48
Accountabilities for Indigenous Education Outcomes.....	48
Accountabilities for Client Technology Services .....	49
Accountabilities for Lunch Supervision Obligations .....	50

## Introduction

The Calgary Board of Education (CBE) is recognized as the largest school district in western Canada. Metro school jurisdictions, including CBE, typically receive about 90 per cent of their total funding from Alberta Education. CBE anticipates managing an operating budget of about \$1.5 billion dollars and over 15,000 staff to provide the best education programming and support for over 140,000 students in the 2024-25 school year.

Calgary Board of Education's (CBE) work is guided by its Education Plan that fosters an environment between students, families and staff, all with the same commitment to student success.

## Mission

The Board of Trustees' Mission is:

**“Each student, in keeping with their individual abilities and gifts, will complete high school with a foundation of learning necessary to thrive in life, work and continued learning.”**

CBE considers each individual student and their learning needs while balancing all student needs against available financial and other resources.

## Values

Administration's approach to the budget is guided by CBE values:

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

CBE will continue to prioritize student learning while recognizing the reality of fiscal constraints and the integrated nature of services and supports across the system.

## Guiding Frameworks

The CBE's work is guided by its Education Plan and Board of Trustee priorities: Student achievement, equity and well-being.

Decisions are also guided by:

- Education Act
- Ministerial Order on Student Learning Assurance Framework

### Equity

Within CBE, equity means that each student, irrespective of personal circumstance, has equitable opportunities that consider their race, gender, ethnicity, socioeconomic status, disability, family background and other components to "...complete high school with a foundation of learning necessary to thrive in life, work and continued learning" (CBE Mission).

In the context of school division accountability and assurance, equitable resourcing considers the following question:

How do the staff in schools, Areas and service units, accept responsibility and hold each other accountable and responsible for every learner having full access to quality education, qualified teachers, challenging curriculum, full range of learning opportunities and appropriate support for learning so that every student can learn to their full potential?

In support of the overarching objective, the CBE's Equity Index data within schools' resource allocation considers a range of variables that have been statistically determined to be predictors of student achievement in CBE.

For parents, CBE is committed to ensuring fees remain as reasonable and affordable as practicable, consistent with the good or service being provided.

CBE has established an internal fees committee with the express mandate of carefully managing school and system fees in a responsible manner. As part of its work, the committee will seek and consider public input. As well, CBE's "no student will be denied access to their public education by an inability to pay a fee" approach continues. This approach means that where necessary, fees can be waived in support of student access to public education.

System RAM Allocation to Schools			
<p><b>Base</b> Equal across schools. It is comprised of Per School and Per Student allocations that support resource allocation for items common to all schools. When determining what is funded under Base, consider a school where, for the most part, students attend regularly, those students who start the year at the school also end the year at the school and students are accessing grade level curriculum.</p>	<p><b>Equity</b> Different across schools. This allocation is intended to address inequities that are impacting students' ability to access grade level curriculum. Students who have gaps in their learning need additional support to address these gaps. To close gaps, we need to resource equitably. When determining what is funded under Equity, consider the factors that impede students' ability in or access to the grade specific programs of study.</p>	<p><b>Program</b> The allocation in this fund is specific to particular programming needs. While some aspects of equity might seem as though they fit here, this allocation is to address programming that does not exist in every school.</p>	<p><b>Other</b> The allocation in this fund are those components connected to RAM that do not fall into one of the other three funds.</p>

# Resource Allocation Method (RAM)

Schools are provided financial resources through the RAM to meet student learning outcomes. It is designed to allocate funding equitably although not equally, while providing flexibility in the assignment and deployment of the funding to meet the unique needs of students within schools.

Schools are funded based on school type, student enrolment and complexity while instructional supports are held at the Area and central level to ensure responsive programming and efficient service delivery to students.

Document	Release Date
2024-25 Spring Projection RAM	April 11, 2024
2024-25 Adjustable RAM workbook	April 11, 2024
2024-25 Draft RAM Book	April 4, 2024

## The RAM Book

The purpose of this document is to:

- Describe the 2024-25 RAM for CBE schools
- Clarify the content for each tab on the RAM spreadsheet
- Describe changes implemented in for the next school year
- Provide strategies and considerations to assist in the optimal deployment and management of human resources
- Describe the allocations provided to schools and the accountabilities for those allocations (where specific accountabilities exist)

The content in this document will be written from the perspective of a novice user. Experienced users may use this document as a reference.

### NOTE

- **This RAM Book will be posted on CBE’s public website with CBE personnel contact information removed.**
- **Any community engagement or sharing should be directed to the copy posted on CBE’s public website to ensure confidential personnel information is protected.**

## What's New for 2024-25

- As part of a pilot project, Corporate Financial Services is recruiting, assigning, and scheduling a Bookkeeper FTE to all Area 5 schools for the 2024-25 school year. Please do not request Bookkeeper FTE through your RAM if you are at an Area 5 school. For non-Area 5 schools, principals may decide to use RAM allocations for Bookkeeper FTE support at their school. This practice is consistent with the prior year and there is no change for non-Area 5 schools.
- Area 5 Schools Bookkeeper Pilot Project for 2024-25; School Financial Management (SFM) support includes backfill for missed days due to Bookkeeper staff absences (i.e., unplanned sick days, vacation, or extended medical leaves) on a best-efforts basis. Another SFM Bookkeeper may be assigned to support the school during such absences.
- The Managed Print Services cost per page for schools and service units, through PrinterWorks West (PWW), now operating as WBM Technologies LP, is increasing from \$0.02069 to \$0.02261 for the 2024-25 school year; and subsequently the cost per page is expected to be \$0.02380 for the 2025-26 school year.
- System Classes – An additional 6 new specialized classes have been approved for 2024-25. These classes will provide a continuation of supports for our most complex students as they move up in division.
- Schools with Enhanced Education Supports (EES) classes will receive additional support. Schools with 1 class will receive an extra 20 hour/week EA and those with 2 or more will receive an extra 15 hour/week EA per class. These allocations will appear on the Per School tab under Specialized Classes – Additional Allocation (Line 71).
- New allocations:
  - The Digital Futures Pathway Collegiate Model supports programming for students across the CBE and will begin programming for students in grade 10 in the 2024-2025 school year.
  - A Project Promoting Healthy Living for Everyone in schools (APPLE) is an innovative school-focused health promotion initiative which empowers school communities to lead, choose and be healthy. Funding from APPLE provides a 0.5 FTE for two schools (Rundle and Douglas Harkness) for two consecutive years, with currently a 0.2 FTE for these two schools in Year 3.
- New Indigenous Education tab for Strategic Resourcing and Deployment for 2024-25 Indigenous Student Outcomes.
  - In addition to the regular program funds, schools are provided with financial resources to support improved achievement and well-being for students who self-identify as Indigenous; share concise information about staff deployment plans, to address programming and instructional supports, aimed to improve education outcomes relevant to Indigenous students.

- Contract absences rate table further updated as follows:

- Spring 2023-2024:

School Type	Certificated Staff	Support Staff
Senior High	1.40 %	1.35 %
All Other Schools	1.50 %	1.45 %

The difference in percentages between senior high schools and other schools is that consideration had been given to the duration of diploma examination weeks when no replacement of absent staff is necessary.

- Fall 2023-2024:

School Type	Certificated Staff	Support Staff
Senior High	1.70 %	1.65 %
All Other Schools	1.80 %	1.75 %

- Spring 2024-2025:

School Type	Certificated Staff	Support Staff
Senior High	1.70 %	2.05 %
All Other Schools	1.80 %	2.15 %

- Small enrolment is defined at 350 students or less. Small enrolment schools with no Assistant Principal allocation will receive \$130,000. Refer to the Small Enrolment section for more details.
- Large schools allocations based upon enrolment thresholds have increased by \$5,000, \$10,000 and \$15,000:
  - 750-1249 students receive \$130,000;
  - 1250-1749 receive \$260,000;
  - 1750+ receive \$390,000 in support of administrative positions.

# Timeline

## 2024-25 Resource Allocation Method (RAM) Schedule

Date	What
Apr. 8-9	RAM 101 and New Principal sessions
Apr. 11	Adjustable RAM – emailed to Principals
Apr. 11	Spring Projection RAM – available on SharePoint
Apr. 16 - 25	Mandatory RAM Working Sessions
Apr. 26 – May 6	RAM Reconciliation Meetings
May 6	<ul style="list-style-type: none"> <li>Deadline for Principals to submit completed RAM to Finance Specialists</li> <li>RAM closed for changes</li> </ul>
May 6	2024-25 RAM Change Request Form (Excel version) available in Insite
Fall dates below are preliminary. Changes will be communicated to schools via email and on the Insite page: Roadmap Phases & Key Dates.	
Aug. 2	Spring RAM open for changes (all schools) – use PCR/RCR on-line in PeopleSoft.
Sep. 6	<ul style="list-style-type: none"> <li>Deadline – Adjust employee/position FTE <sup>(1)</sup></li> <li>Deadline – Buy new positions <sup>(2)</sup></li> <li>Deadline – Backfill temporary contract positions for leaves of absence</li> <li>End of Day – Spring RAM closed to meet payroll-related schedule and for internal processes</li> </ul> <p><sup>(1)</sup> If surplus transfer is done after September 12, 2024 there may be a delay in IT access at the new school (PowerSchool, Iris, Distribution List) due to payroll cut-off freeze</p> <p><sup>(2)</sup> you may wait until October 15, 2024 for confirmed student enrolment numbers to buy new positions if required – these positions may be used for Fall Surplus employees</p>
Sep. 29	Student Official enrolment count date
Oct. 9	September 29 enrolments available from Student Accommodation & Planning department
Sep. 6-Oct.15	Establish hiring decisions in consultation with Finance Specialist and Education Director
Oct. 15	Fall Allocation RAM – available on SharePoint
Oct. 15-29	Fall Allocation RAM – open for changes (PCR/RCR)
Nov. 4	Fall Allocation RAM – summary to Education Directors for review of Principals' deployment decisions
Nov. 8	Oracle Reports – October reports will reflect 2024-25 Fall RAM budget assignment

## Fall Deadline Dates

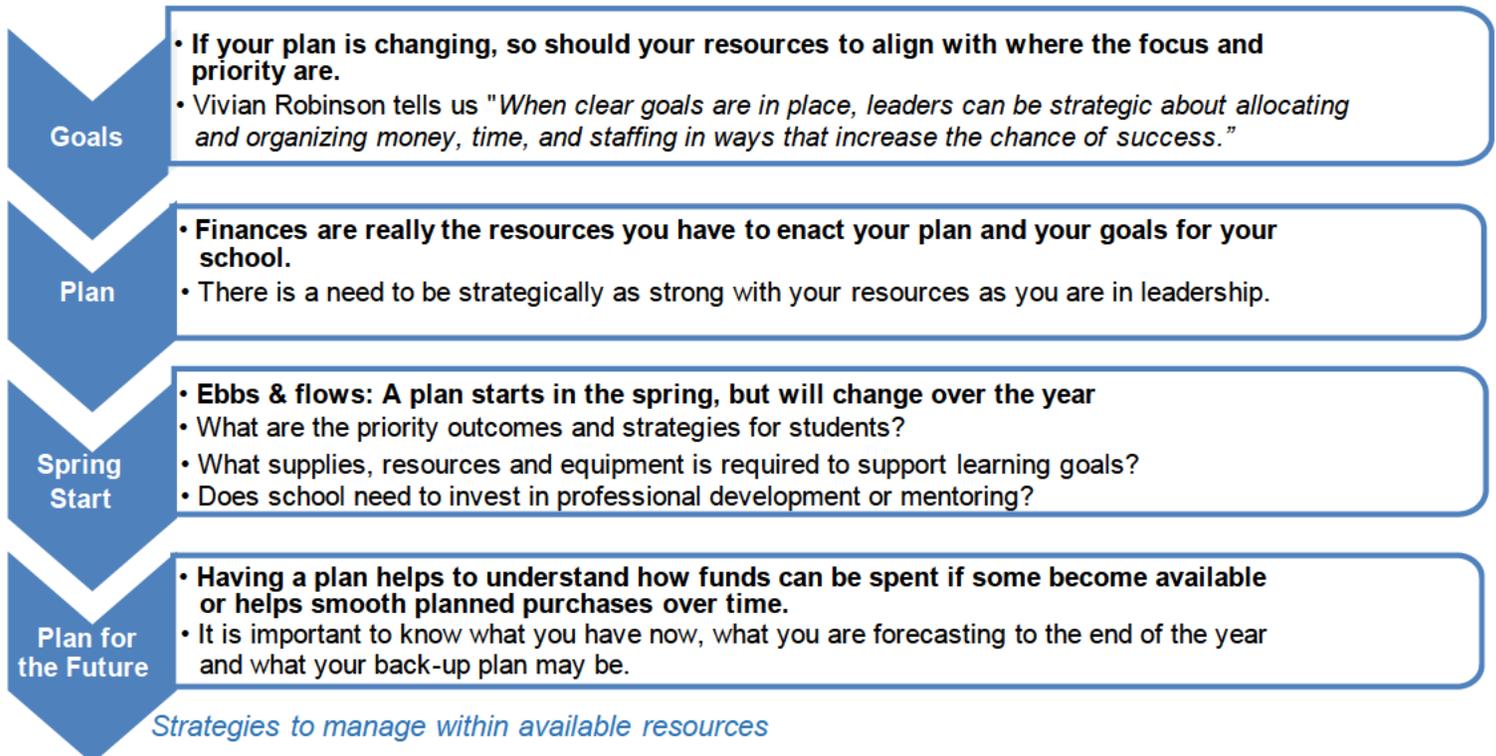
- Staffing processes continue throughout the year, however the majority of transactions (requests for transfers, hires, FTE changes, etc.) should be submitted **by September 6, 2024** via PCR/RCR to allow internal departments to make changes in time for the payroll cut-off of September 11, and ensuring that all employees are paid accurately and on time.
- All **teacher surplus decisions** must be confirmed and submitted to Teacher Staffing (with signed paperwork) **by September 6, 2024** to ensure employees are paid accurately and on time. In most cases, teachers will remain in their current location until September 30. Teacher Staffing will try to facilitate moves sooner where possible, but this is dependent on the availability of suitable positions in other locations.
- Until October 15, 2024, you will still be making staffing decisions based on your Spring Projection RAM and Adjustable RAM; from Oct 15-29 your Fall Allocation RAM will be open and based on the September 29 student enrolment count.
- Until October 15, 2024, you will need to consult with your Finance Specialist and Education Direction to confirm you have approval to purchase new teaching positions.

## Before Getting Started

### *Considerations When Working With the RAM*

The Leadership Quality Standard includes the competency: Managing School Operations and Resources. RAM is an opportunity to align practices, procedures, policies, decisions and resources with school and system visions, goals and priorities.

### Identify Priorities → Share your Plan → Set your RAM



### *Strategies to manage within available resources*

- Prioritizing staff over stuff
- Share resources between schools / across schools within an Area
- Minimize the impact on classroom supports
- Take advantage of professional development opportunities provided by the system rather than those offered by external groups; and strictly limit discretionary spending – see related Administrative Regulations in Insite.

## RAM Changes

The following chart summarizes the RAM workbooks and the change forms that are in use at different times of the year:

	May	June	July	Aug	After Sept 29 Enrolment count	End of Year
RAM workbooks	Spring Projection RAM				Fall RAM	
	Adjustable RAM					
Change form	RCR PRA via Excel doc			PCR/ RCR online in PeopleSoft		

### RAM Updates (May to July)

Most RAM staffing changes should be postponed until August 1 when PCR/RCR in PeopleSoft are available.

*Exceptions:* New positions (with Education Director approval), job shares, or System Classes movement will follow the workflow:

- Initiated by Human Resources or School Improvement team
- Principals will then be notified to complete and send:
  - RAM Change Request (RCR) form (excel version)
  - Post Reconciliation Adjustment (PRA) form (PDF)
  - All necessary HR/Staffing forms

See: Insite [REDACTED]

- RCR and PRA forms should then be sent to [REDACTED] for updating the RAM

### Request to Update RAM (Mid-August to End of School Year)

- Once the school year starts, any position changes (such as additions, reductions, increases, decreases, etc.) will require Principals to complete forms **online in PeopleSoft**:
  - RAM Change Request (RCR) form
  - Position Change Request (PCR) form
- The RAM Change Request Form allows Principals to calculate the cost of the change contemplated and contains information required to process the staff change. Any questions should be directed to your staffing consultant.
- Final changes to RAM for the current 2023-24 school year is **June 17, 2024**
- RAM is frozen for the 2024-25 school year on **Oct. 31, 2024**

**NOTE:** Schools will be expected to absorb the cost of the notice period for any staff reductions according to the applicable Collective Bargaining Agreement. There is a minimum of three weeks for support staff positions and one month for teaching staff.

If you require assistance in completing the forms, please contact your Finance Specialist.

## Criteria for Opening RAM on or After October 31

The following circumstances were determined to warrant opening a school's RAM spreadsheet on or after Oct. 31, 2024:

- Adjustment of RAM to match actual staffing
- Distribution of Criteria Based Response Funds
- Need to address unanticipated fluctuations in lunch supervision attendance
- Need to make changes for the second semester (high schools only)
- Receipt of funding for international students
- Receipt of funding from an outside agency
- Receipt of Discretionary Kindergarten Support funding

Any request to open a RAM (for reasons other than those listed above) must have the approval of the school's Education Director.

## Spring RAM vs Adjustable RAM

To avoid confusion between the two workbooks that are used in the RAM process, the following table summarizes the objective and differences between the two.

	Spring Projection RAM	Adjustable RAM
<b>Description</b>	Official spreadsheet with enrolment projections. This is completed and returned to Finance. "Good Copy RAM"	Working spreadsheet to reflect any changes you anticipate for upcoming school year. "Play RAM"
<b>Objective</b>	For you to see the RAM starting point and <ul style="list-style-type: none"> <li>▪ <b>Submit staffing request FTE to HR</b></li> <li>▪ <b>Submit back to Finance</b></li> </ul>	Adjust for anticipated changes and consequently reflects the expected amount of funds to be received in Fall RAM after the Sept 29 enrolment count
<b>Starting Point</b>	Spring projection enrolments and funding	Spring projection enrolments and funding
<b>Change allocation cells</b>	No	Yes

- In cases where the RAM is significantly higher or lower than expected, the Adjustable RAM can be used to discuss with your Education Director for adjusting staffing levels.
- It is better to underestimate the Adjustable RAM. Overestimates may require negative adjustments to staffing levels.

## Where to Start

The starting point to completing the RAM workbook depends on the user. There are tabs with information and tabs that require input. Some Principals like to work through the tabs in order of left to right and others like to start with Lunch Supervision.

### Important Reminders

- Lunch Supervision – required completion
- Staff Reconciliation – required completion
- Staff Reconciliation tab – check there are no variances (in **red**, Column V)
- Decentralized Reference Point (cell K7) – check it is not **red**

## Tabs

Tab Name	Description	Adjustable fields		Notes
		RAM	ADJ RAM	
Annual Factors	Prorated calendar	-	-	info only
Messaging	Consistent template for schools to communicate budget goals, scenarios and messaging	✓	✓	
Indigenous Education	Share concise information about staff deployment plans, to address programming and instructional supports, aimed to improve education outcomes relevant to Indigenous students.	✓	✓	
Staff Reconciliation	Where the FTE of certificated and non-certificated staff is entered. Use this tab to check if you have over/under budgeted	✓	✓	
Per School	Lists funding received for schools dependent on school characteristic, program complexity, specialized classes and other items	-	✓	
Per Student	Lists the funding received for a student, dependent on student, school, census characteristics	-	✓	
Lunch Supervision	Where lunch supervision planning is completed	✓	✓	
Specialized Classes	Where specialized classes are listed. Update this to reflect what you predict for next school year	-	✓	
Rate Table	Budgeted average salaries and benefit rates FTE equivalents for weekly hours of work	-	-	info only
Account Coding	Finance use only			
Teachers	Finance use only			
10-month	Finance use only			
12-month	Finance use only			



## Annual Factors Tab

This is where you will find the annual factor for positions that are in effect to the end of the school year. The content in this tab relates to staffing and RAM changes.

- For example, you hire an individual into a traditional calendar position that starts Oct. 14. Instead of using a 1.0 FTE you would use a 0.850 FTE (line 8, column E).

## Messaging Tab

### Key Messages for Sharing School Budget Information

Forming positive, productive relationships with your school community ensures an active parent base who assist in nurturing and inspiring students. School Councils and Parent Societies provide enhancements to learning for students through community support and fundraising.

- Use the information on this tab when sharing budget information.
- Yellow highlighted cells will be automatically populated as you input data into the Staff Reconciliation, Lunch Supervision and Specialized Classes tabs.
- Blue highlighted cells are for Principal input. This can be used for budget messaging.

The “Messaging” tab encourages consistent budget information to and across our school communities.

## Indigenous Education Tab

Expectations for services and supports for Indigenous Education are outlined in the Alberta Education Assurance Framework and Funding Manual. Funding is allocated to assist CBE in providing system, program and instructional supports that improve education outcomes for First Nations, Métis and Inuit students.

The Leadership Quality Standard includes the competency: Managing School Operations and Resources. RAM is an opportunity to align practices, procedures, policies, decisions and resources with school and system visions, goals and priorities. School leaders “play a fundamental role in establishing and supporting the conditions under which the learning aspirations and the potential of First Nations, Métis and Inuit students will be realized” (p. 2). The CBE Education Plan includes a key outcome and actions to improve academic achievement and well-being for students who self-identify as Indigenous.

Using the blue text box on this tab, share concise information (2-3 bullet points) about staff deployment plans relevant to Column O: Gr 1-12 Indigenous & how these staffing requests will address programming and instructional supports that improve education outcomes for Indigenous students.

## Staff Reconciliation Tab

This tab is where the FTE of certificated and non-certificated staff is entered.

The purposes of the Staff Reconciliation tab are to:

- Communicate staff selection decisions to Human Resources for action
- Declare staff FTEs assigned by program for reporting to Alberta Education and to CBE stakeholders, relative to how CBE uses its funding
- Indicate FTE assigned as Resource Teacher(s) and Teacher Librarian(s)
- Provide the teacher name and FTE of the Off-campus Coordinator (OCC)
- Provide a summary of resource assignment for certificated staff, support staff and decentralized budget respectively, and
- Provide information on assignment of certificated staff working in applicable CTS subject areas (required for Workers' Compensation Board (WCB) purposes). Statistical information from secondary schools will be used for submission to the WCB for premium consideration.

This tab consists of three sections to request staff:

- Certificated Staff (lines 15 - 68)
- 10-month Support Staff (lines 71 - 170)
- 12-month Support Staff (lines 172 - 208)

## Legend & Definition

approval required - Education Director, client tech services
autofilled – calculation
data entry permitted
formula cell but has been unlocked and available for adjustments
formula cell that is locked
linked to lunch supervision tab
staffing may be required
unbalanced/negative

Cell - Where a line and column intersect. For example, line 16 column F would be cell F16.

## Filling out FTE requests

- For ATA staff, fill out FTE request to the 3<sup>rd</sup> decimal place
- For support staff, fill out FTE requests to the 4<sup>th</sup> decimal place
- Use the Rate Table tab to determine the allocation to be entered based on start date and weekly hours worked

Note | this information can also be found on the Rate Table tab.

FTE	Weekly Hours
1.0000	35.0
0.8571	30.0
0.7143	25.0
0.5714	20.0
0.5000	17.5
0.4286	15.0
0.2857	10.0

## Assignment of Staff FTEs by Program

Assignment of staff by program is a key step. The information from Principals' assignments is used to report to Alberta Education and CBE's stakeholders on how funding is utilized.

The task of assigning resources by program is not an exact science. It is important to recognize the "regular" component of instruction delivered for all students AND answer "what incremental resources do I need for certain programs?" such as:

- English as an Additional Language
- Mild & Moderate disabilities/Gifted and Talented Education

- Severe disabilities
- Students who self-identify as Indigenous

When completing this section, keep in mind:

- For schools that share positions, such as a bookkeeper for non-Area5 schools, the purchasing school will request the full FTE Bookkeeper (cell E121) and be charged for the position (100%).
  - The sharing school will reimburse using line 78 on the Per School tab; deduct the cost of the appropriate portion of the shared position from the sharing school and add the same amount on the same line of the purchasing school.
- Positions which may require deployment will be identified with green shading (e.g., 0.4286 FTE Library Assistant).

## Decentralized Reference Point

A “reference point” or “benchmark” for the decentralized supplies budget is displayed at the top of the Staff Reconciliation tab.

- If the amount for decentralized budget is below 70 or above 100 of the reference point/benchmark for decentralized budget, the check box at the top of Staff Reconciliation will turn red
- In either case, please indicate in the comment box regarding the plan to address the difference (for example, "Enrolment expected to increase").

The decentralized reference point is calculated as follows:

	Kindergarten	Elementary	Elementary / Junior High & Middle	Junior High	Junior / Senior High	Senior High	Small Secondary
<b>Per student (by division)</b>	\$42.35	\$84.70	\$42.35 / \$84.70 / \$99.40	\$99.40	\$99.40 / \$125.79	\$125.79	\$99.40 / \$125.79

## Steps to Complete This Tab

- 1 | Start at cell E16, fill out the 1.000 FTE for a Principal.
- 2 | Fill out the total FTE you will need in:

Cell	Position
E20	Assistant Principal
E24	Vice Principal
E25	Learning Leader
E26	Teacher
E73-165	Support Staffing

- 3 | Once you have the total number of staff for the above categories, allocate them into assignment (columns F-P):

▪ Administration	▪ Gr 1-12 - Instruction
▪ K-Instruction	▪ Gr 1-12 - M&M/GATE
▪ K-M&M	▪ Gr 1-12 - Severe
▪ K-Severe	▪ Gr 1-12 - EAL
▪ K-EAL	▪ Gr 1-12 - Indigenous

The number of assignments should match the total FTE staff

- 4 | In cell E33, if applicable, enter the total FTE for Resource Teacher(s)  
 5 | In cell E34, if applicable, enter the total FTE for Teacher Librarian(s)  
 6 | In cell E35, if applicable, enter the name and FTE for the Off-Campus Co-ordinator  
 These FTEs are to be included in E26 as well and rows 33, 34 and 35 are for information purposes  
 7 | The CTS section applies to both CTF and CTS courses. This must be completed for WCB purposes  
 8 | Once you have worked through the other tabs in the spreadsheet, you must return to the Staff Reconciliation tab to check that you have no variances (red cells) in column V and that the Decentralized Reference Point (cell K7) is not **red**

## Purchase of Psychological Services (Line 167)

Schools are provided with a base allocation of FTE for psychological services (not reflected on the RAM) and may wish to augment the amount of service (counselling and/or assessment) they receive through their school's RAM.

- Psychological services can be purchased in 0.05 FTE increments (equivalent to half a day every two weeks) on Line 167 of the Staff Reconciliation tab of the RAM spreadsheet.
- Services can be used for mental health intervention/assessment or assessments (2 for every 0.05 FTE purchased)
- Principals should email one of the Managers Psychological Services, and c.c. Manager of Business Administration, School Improvement with the following information: type of service requested (counselling or assessment) and amount of FTE for each service type.
- Positions purchased on the spring RAM will be staffed to start at the start of the school year. The start date for purchases made on the fall RAM will be dependent on when staff can be hired to accommodate the requests. Principals will receive a reply to their email to confirm the start date and instructions on how to enter it onto their RAM (for fall purchases only).

The School Improvement service unit is not funded to make up or provide backfill for missed days due to Psychology staff absences (i.e. unplanned sick days or extended medical leaves). School Improvement will attempt to provide some support on a best-efforts basis.

### Remember, once you have worked through the tabs, you must:

- Return to the Staff Reconciliation tab to check there are no variances, **red cells**, column V
- Decentralized Reference Point (cell K7) is not **red**

## Per School Tab

This tab lists the number of certificated and non-certificated staff as well as decentralized budget numbers.

RAM Spreadsheet	Adjustable RAM
NO changes on the pre-populated information	Can only update <ul style="list-style-type: none"><li>Other Allocations (describe)</li><li>Enrolment driven formulas</li></ul>

Per-school allocations are based on school characteristics including:

- School type
  - elementary schools
  - elementary/junior high and middle schools
  - junior high schools
  - junior/senior schools
  - senior high schools
  - small secondary schools – junior/senior grades & fewer than 226 students
  - unique schools/programs
- Specialized classes
- Program and other allocations

Note | A listing of all CBE schools, along with school type, is provided on CBE's website.

The line numbers referenced below pertain to the Excel row number on the Per School tab of the RAM template.

### Regular Allocation (Lines 9-23)

Regular allocations include a base level of staffing uniquely determined for each school type, administrative positions and allowances, and contract absences.

## Administrative Positions and Allowances (Lines 9-11)

Schools are allocated the following positions and administrative allowances based on their school type and student enrolment:

	Elementary	Elementary/ Junior High & Middle and Junior High	Junior/ Senior High	Senior High	Small Secondary	Unique Settings
	FTE	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal	1.0 at 10+ certificated staff (excluding principal)					

Learning Leaders Admin Allowance allocation	Elementary	Elementary/ Junior High & Middle and Junior High	Junior/ Senior High	Senior High	Small Secondary	Unique Settings
	\$	\$	\$	\$	\$	\$
1-400	\$3,097	\$9,291		\$12,388	\$6,194	\$3,097
401-600	\$6,194	\$12,388		\$12,388	\$6,194	\$6,194
601-1000	\$9,291	\$12,388	\$12,388	\$12,388		\$6,194
1001-1800			\$15,485	\$15,485		
1801-2200				\$18,582		

Learning Leaders maximum deployment	Elementary	Elementary/ Junior High & Middle and Junior High	Junior/ Senior High	Senior High	Small Secondary	Unique Settings
	FTE	FTE	FTE	FTE	FTE	FTE
1-400	2.0	5.0		10.0	2.0	2.0
401-600	4.0	7.0		10.0	2.0	2.0
601-1000	6.0	8.0	10.0	10.0		2.0
1001-1800			12.0	12.0		
1801-2200				14.0		

## Spring Projection

Spring projection of Assistant Principals is based on the current school year's actual certificated FTE. For new schools, the projection of Assistant Principals and administrative allowances is based on the projected total certificated staff FTE and the projected student enrolment.

## Fall Allocation

The allocation of Assistant Principals and administrative allowances will be updated in the fall allocation RAM based on the September 29th enrolment and the certificated staff FTE assigned as of September 29th, as applicable.

## Administrative Positions

Principals must ensure that the assignment of administrative positions complies with the Collective Agreement between CBE and the ATA regarding administrative personnel. The most recent collective agreements are posted on CBE's website.

Schools may use their RAM resources to add additional assistant principal administrative positions with the approval of the Education Director. For additional administrative positions exceeding the requirements of the Collective Agreement between CBE and the ATA, and the administrative allowance allocation, approval may be given if the position can be sustained for a minimum of two years. The school will be responsible for the cost of the administrative allowance should there be a need to surplus within a two-year period.

In September, a change in the number of certificated staff and/or student enrolment may impact the amounts allocated to schools for administrative positions. If a school has more administrative position(s) such as Assistant Principal, or Learning Leader than the confirmed allocation, the following options are available:

- maintain the administrative position (staff above and beyond the Collective Agreement requirements) and the school will absorb the costs of the administrative allowance; or,
- identify any reduction in administrative positions on the Staff Reconciliation tab by Friday, Sept. 6. The individual administrator's entitlement will be addressed by transfer wherever possible. The school will bear the cost of the allowance for this administrative position for one month.

However, any additional administrative positions that were approved by the Education Director will be maintained with the cost of the administrative allowance being paid by the school.

## Support Staff Allocations (Lines 14-23)

Support Staff by school type	Administrative secretary 10 month	Administrative secretary 12 month	C Secretary 10 month	C Library Assistant 10 month	D SIS Assistant 10 month	Business Manager 12 month	School technology support specialist	
	Hrs/wk	Hrs/wk	Hrs/wk	Hrs/wk	Hrs/wk		Hrs/wk	
Elementary	35		35 (at 275+ enrolment)	15				
Elementary/ Junior High & Middle	35							(F) 7
Junior High	35							(F) 7
Junior/ Senior High		35				35	35	(G) 17.5
Senior High		35				35	35	(G) 17.5
Small Secondary	35 (Alternative High)	35 (Louise Dean)						(F) 7
Unique Settings	35						35 (CBeLearn, Chinook Learning)	(G) 17.5 (CBeLearn, Chinook Learning)

Grade 10-12 Enrolment	Science Technician 10 month E
	Hrs/wk
0-1200	30.0
1201-1800	45.0
1801-2400	60.0
2401+	75.0

## Contract Absences (Lines 12, 13)

### *Decentralized Substitute – Short-Term Contract Absences*

- Resources to support short-term contract absences for both certificated and support staff are allocated to schools within the RAM. Longer-term absence costs are provided for centrally.
- This allocation is restricted for short-term contract absences, and as such, transfers to other accounts are not permitted.
- This provides schools with resources in a timely fashion and allows for flexibility in decision-making at the school level.
- Schools have full flexibility and accountability and are expected to balance their budgets as with all other components of the RAM. It should be noted that there are no further adjustments to contract absence allocations following the Oct. 29, 2024 closing of RAM spreadsheets.

### *Certificated Staff – Short-Term Contract Absences*

Schools are responsible for funding the cost of replacements for certificated staff at the substitute teacher's daily rate (as identified in the ATA Collective Agreement) during the first four consecutive days of absence for reasons as outlined in specific articles.

Schools will be reimbursed for the difference between the grid salary cost of the substitute teacher and the regular daily rate, commencing on the second consecutive day of absence up to and including the fourth day, where the same staff member is replaced. On the fifth consecutive day of the absence, and all consecutive days thereafter, the full replacement cost will be funded centrally.

Schools will not be reimbursed for the difference between the grid salary cost of the substitute teacher and the regular daily rate for substitute teachers required for workshops and field trips (and other administrative substitute categories), being paid by the school. Full replacement cost is the responsibility of the school, from day one.

### *Support Staff – Short-Term Contract Absences*

Schools are responsible for funding the cost of replacements for support staff during the first four consecutive days of absence for reasons of illness or reasons as described in specific articles of the Collective Agreement between CBE and the Staff Association. On the fifth consecutive day of the absence, and all consecutive days thereafter, the replacement cost will be funded centrally.

### *Short-Term Contract Absences Allocation Methodology*

Schools are provided with short-term absence replacement dollars for contract absences in relation to the cost of purchased certificated and support staff at the school. The methodology for allocation of resources is described below:

School Type	Certificated Staff	Support Staff
Senior High	1.70 %	2.05 %
All Other Schools	1.80 %	2.15 %

The difference in percentages between senior high schools and other schools is that consideration has been given to the duration of diploma examination weeks when no replacement of absent staff is necessary.

*Short-Term Contract Absences Allocation Methodology - Exemptions*

For support staff short-term absence replacement dollars, the following position costs are excluded in the calculations because there will not be replacement costs to schools:

- breakfast supervisor
- lunch supervision staff paid from fees allocation (absence relief is funded centrally)
- psychologist
- school technology support specialist I
- school technology support specialist II

**Example 1**

Contract absence for certificated staff

Certificated staff cost as shown on Staff Reconciliation tab	x	Short term contract absence for certificated staff (not high school)	=	Short term contract absence replacement dollars
\$1,537,000		1.80%		\$27,666

**Example 2**

Contract absence for support staff

Support staff cost as shown on Staff Reconciliation tab	-	Lunch room supervisor	=	Total eligible support staff cost	x	Short term contract absence for support staff (not high school)	=	Short term contract absence replacement dollars
\$194,895		(\$14,250)		\$180,645		2.15%		\$3,884

*Contract Absence Surplus*

- On Feb. 1, 2010, Superintendents’ Team approved an annual reallocation of decentralized contract absence funds (certificated and support staff) to ameliorate contract absence deficits with surpluses among all schools.
- Superintendents’ Team mandated that an individual school with a surplus in its contract absence account would contribute no more than 40 per cent of the year-end balance to the reallocation exercise.
- Accountability of managing contract absences continues to reside with the school Principal. Please consider and incorporate this reallocation into the year-end planning process.

**Example**

Certificated contract absence surplus at June 30, 2024	\$6,000
Support staff contract absence surplus at June 30, 2024	<u>+\$2,000</u>
Total school surplus	\$8,000
Maximum school contribution based percentage	<u>x 40%</u>
Maximum school contribution based (\$8,000 x 40%)	\$3,200
Net surplus to be included in school carry-forward review (\$8,000-\$3,200)	\$4,800

## Full-Year Temporary Teachers (FYTT)

CBE has hired FYTT teachers on contract to work as substitute teachers. This is an innovative strategy to recruit substitute teachers to meet the needs in schools.

These FYTT teachers are compensated monthly at their individual grid rate and not the daily substitute rate as registered in SmartFindExpress (SFE).

- Schools that had FYTT teachers working as substitute teachers in their school would not see the charges on their labour distribution report. Journal entries will be processed to charge schools for the days worked by FYTT teachers and will be reflected on the Detail Transaction Report.
- The internal billing will be processed every month for FYTT teachers' days worked in the previous month based on the substitute teachers' daily rate as per the Collective Agreement.

## Client Technology Services (Lines 22, 23)

For the 2024-25 School Year, Client Technology Services is offering two different support options.

- **Unscheduled:** The Service Desk will assign support requests to the next available CTS unscheduled On-Site support specialist for your area. Each area has two specialists working in tandem to provide support for all "unscheduled" schools in their area. Priority is determined based on the impact and urgency of all support requests across the area. There is no guarantee that you will have the same technology support specialist visiting your site day-to-day.
- **Scheduled:** The Service Desk will assign support requests to your school's dedicated CTS On-Site support specialist for attention during their next scheduled weekly visit to the school. Priority is determined based on impact and urgency at the individual school during the scheduled day(s).

The minimum required technical support hours are provided as a per-school allocation. Schools are allocated CTS On-Site support services as noted in the Base Level Allocations - Regular School table below. All minimum allocations are for 10-month positions.

Note: The school technology support specialist I is a Grade "F" position and the school technology support specialist II is a Grade "G" position, regardless of whether the position is 10 or 12 month.

	(E/US) Elementary/ Unique Setting		(EL/Jr/Middle) Elementary/ Junior High & Middle		(Jr) Junior High		(Jr/Sr) Junior/Senior High		(Sr) Senior High		(Ssec) Small secondary	
	Hrs/ wk	FTE	Hrs/ wk	FTE	Hrs/ wk	FTE	Hrs/ wk	FTE	Hrs/ wk	FTE	Hrs/ wk	FTE
School technology support specialist			7 (F)	0.200	7 (F)	0.200	17.5 (G)	0.500	17.5 (G)	0.500	7 (F)	0.200
On-Site Service Delivery Model *		U		U or S		U or S		S		S		U or S

\* U = "Unscheduled Support"; S = "Scheduled Support"

### *Elementary (EI) & Unique setting (US) schools*

All (EI) elementary and (Us) unique settings schools are currently centrally funded for Service Desk and the CTS On-Site Support Unscheduled service delivery model with no additional RAM allocations required. CTS On-Site support specialists will be dispatched to school on a priority basis.

Schools wanting to replace the CTS On-Site Unscheduled support with a CTS On-Site Scheduled support specialist assigned to their school must purchase the MINIMUM 0.2 FTE or more of CTS On-Site Scheduled Support via their RAM.

Any (EI) Elementary and (Us) Unique settings school that purchases 0.2 FTE of CTS On-Site Scheduled support via their RAM allocation, for example, will receive, in addition to the Service Desk services, one scheduled day of tech support per week from a dedicated technician. CTS On-Site support will only be provided on the scheduled days and by the identified specialist. Service Desk services will remain unaffected and will continue to be provided. This choice will require Education Director and Director, Client Technology Services approval by submitting a business case. The amount and type of client technology as well as any unique needs that fall under the responsibilities of CTS are factors that will be considered and compared to the services as provided at other similar schools. If approved, support requests determined to require an on-site visit will be assigned to the scheduled CTS On-Site support specialist for attention on the scheduled day(s).

### *Elementary/Junior/Middle (el/jr/middle), Junior (Jr) and Small Secondary (Ssec)*

All (EI/Jr/Middle), (Jr), and (Ssec) schools have an option to select either the Scheduled or Unscheduled support model for CTS On-Site services. Service Desk services will be provided with either model. If the CTS On-Site Unscheduled support model is chosen, the RAM allocation of 0.2 FTE will be removed and used towards the central pool of Unscheduled staff providing the service and support.

The CTS On-Site Scheduled model allows for a specific On-Site Support Specialist to be assigned to provide support only on specific days. If the Scheduled support model is chosen the MINIMUM RAM staff request required is 0.2 FTE, but may be increased as desired, in increments of 0.2 FTE.

### *Senior High Schools (SR)*

All Senior High (Sr) schools are supported with the CTS On-Site Scheduled support model and the minimum support allocation is 0.5 FTE school technology support specialist II G either 10 or 12month.

### *All Schools*

For all school types, you may find that the base allocation identified in the table above may not meet all of the requirements for technical support. Schools can examine their need for technology support and consider purchases of additional support either in any amount to create a 1.0 FTE position or in an amount to create the following part-time positions:

- 0.2 FTE
- 0.4 FTE
- 0.6 FTE
- 0.8 FTE

These restrictions help to support the complex scheduling of technical staff supporting multiple schools.

Further details on support models or if you require help with support calculations, please contact your respective area supervisor. See Insite XXXXXXXXXX

**Changes to technical support hours will only be allowed during the Fall RAM adjustment period.** This is intended to reduce the disruption to schools because a change to technical support hours at one school can impact up to 5 other schools that share the same technical support specialist.

Client Technology Services (CTS) On-Site staff, both Scheduled and Unscheduled are recruited by and report to the office of Director, Client Technology Services. Their regular/daily work tasks are assigned based on location and priority of work requested through the Service Desk. Client Technology Services provides the assignment and scheduling of all CTS Onsite Support Specialists staff on behalf of the system.

Schools that select the CTS On-Site Scheduled support model are expected to acquire sufficient technical support for the technology and program needs at their school. If one-time projects or other needs arise that cannot be supported with your current CTS On-Site Scheduled or Unscheduled resources, additional temporary support may be available for an additional cost.

### *Staff Absences/Sick Days*

CTS On-Site Scheduled support does not include backfill for missed days due to technical support staff's absences (i.e. unplanned sick days, vacation, or extended medical leaves).

CTS will address any critical/work stoppage issues requiring an in-person support visit during staff absence on a best efforts basis. Service Desk support continues to be available and is not impacted by CTS On-Site Support staff absences.

Schools in the CTS On-Site Unscheduled support model are not directly impacted by staff absences, as any in-person support required will be reassigned to available resources.

## Specialized Classes (Lines 27-49)

- Schools with specialized classes will receive a per-school allocation for their specialized class(es).
- The required total resources provided in the allocation table will be the minimum level of support for the specialized class. However, schools may have some flexibility in the type of resources deployed within the limits of each class total allocation (e.g. converting education assistant to teaching staff, or lunch supervisor to education assistant).
- Principals must consult and receive approval from their Education Director if they wish to deploy resources in ways other than those noted in the table below.
- In addition to the staffing resources noted in the allocation table, each class will receive \$1,000 for resources.

### *Specialized Classes Resources*

Principals should use the Adjustable RAM to enter student enrolment, by division, for their classes, as the per student allocation will be adjusted based on the number of students in their classes.

- The formulae for specialized class allocations are found on the Specialized Classes tab of the RAM spreadsheet. For the spring allocation, each type of specialized class is listed with a "standard" profile of the number of students within the class and the level of support that is being provided (both FTE and total funding).
- The funding will appear on the Per School tab. The class resource funding provides the funding required to provide the basic resources identified for each class. The Per Student tab will be adjusted to remove the students in the class from the base allocation.
- The actual class profile, based on Sep 29 count date enrolments, will be used to calculate the fall allocation. Information to determine the Sep 29 count date profile will be obtained from PowerSchool. Please ensure that you have entered the class information in the Programs field (including the current school year) in PowerSchool for all students who are in a specialized class, including LEAD.
- For specialized classes that receive a lunchroom supervision allocation, it must be reported on the separate line of the Staff Reconciliation tab. This will automatically populate the Lunch Supervision tab (if applicable) to help in the completion of that tab.

Specialized Classes Staffing Allocations

Name	Certificated staff (FTE)	Uncertificated staff
Adapted Learning Program (ALP)	1.0	<ul style="list-style-type: none"> <li>▪ 45 hours/wk (1.2857 FTE) education assistant</li> </ul>
Attitude, Community Competence, Elements of Academic Curriculum (ACCESS)	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) education assistant (Div III)</li> <li>▪ 60 hours/wk (1.7142 FTE) education assistant (Div IV)</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> </ul>
Bridges	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) Bridges support worker</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> </ul>
Communication, Sensory and Social Interaction (CSSI)	1.0	<ul style="list-style-type: none"> <li>▪ 60 hours/wk (1.7142 FTE) education assistant</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> </ul>
Deaf & Hard of Hearing (DHH)	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) education assistant</li> <li>▪ \$62,488 for interpreting services DHH I/II</li> <li>▪ \$169,964 for interpreting services DHH III/IV</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor (I/II only)</li> </ul>
Enhanced Education Supports (EES)	1.0	<ul style="list-style-type: none"> <li>▪ 60 hours/wk (1.7142 FTE) education assistant</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> <li>Schools with 1 class will receive an additional 20 hours/week (0.5714 FTE)</li> <li>Schools with 2 or more classes will receive an additional 15 hours/week (0.4286 FTE) per class</li> </ul>
Gifted and Talented Education (GATE)	1.0	<ul style="list-style-type: none"> <li>▪ none</li> </ul>
HERA	1.0	<ul style="list-style-type: none"> <li>▪ 35 hours/wk (1.0 FTE) behaviour support worker</li> </ul>
Learning and Literacy (L&L)	1.75	<ul style="list-style-type: none"> <li>▪ none</li> </ul>
Literacy, English & Academic Development (LEAD)	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) EAL assistant</li> </ul>
Mental Health (The Class/Rise)	1.0	<ul style="list-style-type: none"> <li>▪ 35 hours/wk (1.0 FTE) behaviour support worker</li> </ul>
Nexus	1.0	<ul style="list-style-type: none"> <li>▪ 35 hours/wk (1.0 FTE) behaviour support worker</li> </ul>
Paced Learning Program (PLP)	1.0	<ul style="list-style-type: none"> <li>▪ 45 hours/wk (1.2857 FTE) education assistant (Div I, II, III)</li> <li>▪ 60 hours/wk (1.7142 FTE) education assistant (Div IV)</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor (Div I, II)</li> </ul>

Teaching of Attitude, Social Skills and Communication (TASC)	1.0	<ul style="list-style-type: none"><li>▪ 60 hours/wk (1.7142 FTE) education assistant</li><li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li></ul>
--------------------------------------------------------------	-----	----------------------------------------------------------------------------------------------------------------------------------------------------

## Full-Day/Extended Kindergarten (FDK) (Line 48)

- This allocation applies only to programs that are supported centrally.
- For the 2024-25 school year, full-day kindergarten programs are remaining in the same schools as were identified for 2023-24 except for Banting & Best and Colonel J.F. Scott.
- Children who are not designated to schools identified for FDK will not be considered as part of the enrolment.
- Eligible schools will be allocated a 0.5 FTE teacher for each full day kindergarten program, as projected by Early Learning. This allocation, combined with other allocations from the RAM, is to be used to provide a full day kindergarten program for all children enrolled in kindergarten. Changes in Fall enrolment will be reviewed on a school-by-school basis in consultation with the appropriate Education Director.

## Focussed Program Allocation (Line 53)

Elementary schools with enrolment of 350 or fewer students and included in the top 20 Weighted Equity index scores (determined as >140.0 for 2024-25) receive their pro-rata share of \$1.5 million provision of resources. The formula used to determine the pro-rata share is consistent with the per student Weighted Equity Index allocation, based on score and student count.

## CTS Allocations (Lines 54-63)

The review of CTS Instructors allocated in the RAM is focused on improving the safety, supervision and access across all Tier 3 CTS programs in CBE.

Tier 3 programs are defined as programs that have a high level of required teacher training and/or credentialing, safety requirements, specialized equipment, and space requirements.

The programs included in Tier 3 are: Auto Body, Auto Mechanics, Fabrication, Welding, Construction, Cosmetology, Culinary Arts and Aviation. Not all CTS programs, however, will automatically receive this allocation. The allocation considers a number of factors: area (m<sup>2</sup>); working space; sight lines; teaching load; class size; safety factors; and number of teachers. Each factor was then assigned a value. If the safety and supervision score indicated there was a concern, an instructor was allocated to mitigate the situation. This allowed for a consistent application of criteria across a variety of programs and the footprint of space being used.

Central Memorial receives additional allocations for the operation of the CT Centre located at Lord Shaughnessy site.

## Off-campus Coordinators (Lines 64)

The Off-campus Coordinator (OCC) is the certificated teacher assigned the responsibility of monitoring and assessing students in an Off-campus Education program, including but not limited to: Work Study, Career Internship 10, Work Experience 15, 25 and 35, and Registered Apprenticeship Program (RAP). The OCC works in collaboration with the Unique Pathways team to promote Unique Pathways programming (Dual Credit, Exploratory, Internships) within their home school(s), supports students with application preparation and submission, facilitates schedule adjustments and Barrier Removal confirmation with the guidance team, and supports struggling students in programs on an as-needed basis.

Off-campus Coordinator Staffing and Deployment Recommendations:

- Minimum requirement of a 0.5 FTE Off-campus Coordinator, however, schools may purchase more FTE through RAM depending on student need and demand.
- Two school may share one staff member to support both locations in a full time Off-campus capacity (0.5 + 0.5 = 1.0) as a full time OCC.

- If a 1.0 FTE is taking on 0.5 OCC, it is recommended that teaching obligations are scheduled in the morning to support the 0.5 FTE allotment of the Off-campus Coordinator in the afternoon (see below for reasoning).
- Expectation is that Off-campus Coordinators are available for weekly afternoon meetings, including mandatory attendance at monthly full day Off-campus PLC meetings (held in person on Fridays).
- The Off-campus Coordinator will work with school administration/guidance regarding Unique Pathways programming (Dual Credit, Exploratory, etc.), including application support/submission and timetable adjustments.
- Off-campus Education criteria will be set by the individual schools, however, must include supporting students placed by our partners at CAREERS: the Next Generation and students working towards an - *Alberta High School Certificate of Achievement*.

## School / Program Complexity Allocations (Lines 65-71)

Schools are provided with resources based on program complexity and identified needs. These incremental resources include:

- Unique settings top-ups including contracted services
- Official Languages in Educational Programs funding
- Jordan's Principle funding for approved students
- Concurrent registration funding for CBe-Learn
- Summer school funding for CBe-Learn, Chinook Learning, Dr. Gordon Townsend and Wood's Homes.
- Home Education funding at 50% of the regular per student rate (allocated on CBe-Learn RAM)

Unique settings top-ups, including contracted services funding, is established for the Spring RAM based upon an estimated student count. For the Fall RAM, schools may see this funding decrease if other funding has increased (e.g. student enrolment increase). This ensures a level of assurance in funding stability. Unique Schools will not receive an adjustable RAM as they will work directly with their Finance Specialist and School Improvement.

## Discretionary Kindergarten Supports (Line 72)

Kindergarten children identified with severe/complex learning needs will have access to supports and services similar to students in grades 1-12.

- As part of an Early Learning Referral for tier 3 supports, schools may be granted short-term funding to support critical need through the kindergarten discretionary process. Approved funding is to be used towards purchasing additional support (EA, BSW or ECP). Schools can book temporary support through SmartFindExpress using reason code "202 – Casual Additional Help."

## Small Enrolment (Line 73)

Small enrolment is defined at 350 students or less. Student counts are determined with Kindergarten children included as 0.5 (Full-Day Kindergarten children are included as 1.0).

- Small enrolment schools with **no** Assistant Principal allocation will receive \$130,000.
- Schools with enrolment counts of 225 or fewer students, and **with** the Assistant Principal allocation, will receive \$75,000.
- Schools with enrolment counts in the range of 226-350 students, and **with** the Assistant Principal allocation, will receive \$50,000.

## Large Enrolment (Line 74)

- Schools with enrolment counts of 750-1249 students, receive \$130,000.
- Schools with enrolment counts of 1250-1749, receive \$260,000.
- Schools with enrolment counts of 1750+, receive \$390,000.
- This provision allows for flexibility related to administrative staff requirements.

## Duty to Accommodate (Line 75)

Human Resources administered provision for both certificated and support staff needs, if required, for accommodations that occur during the school year.

## Criteria Based Response Funding (Line 76)

The Criteria Based Response Fund (CBRF) will address emergent student programming needs or staffing requirements which would be extremely challenging to manage with current resources. Schools will discuss needs with their Education Director who will, in consultation with the Finance Specialist, determine the need for a request or not. All requests are reviewed by a committee comprised of Education Directors and considered in the context of needs across the system. Superintendents of School Improvement make the final determination of the level of support.

## International Students short-term; after Sept. 29 (Line 77)

Allocations for international students attending for less than 5 months and second semester enrolments are included on line 77. If international student enrolment covers two school years, the amount will be allocated separately over the two fiscal years. In most cases, budget transfers to schools are made in the same month that the student is confirmed (enrolled, registered and paid in full).

## Transfer Between Schools (Line 78)

For schools that choose to share positions, one Principal must request the position on the RAM (charged 100%) and the sharing school must reimburse the purchasing school. Line 78 on the Per School tab allows this reimbursement to be processed through the RAM. The cost of the shared portion will be added to the purchasing school and deducted from the sharing school. The amounts must match.

## Integrated School Support Program (ISSP) (Line 79)

The Integrated School Support Program (ISSP) is a prevention-based initiative with designated funding from the Calgary Police Foundation to provide for resources at Patrick Airlie (Learning Leader and Psychologist) and Radisson Park (Psychologist) schools. The objective is to ensure students and their families receive the necessary supports in the school, including a positive police presence, on-site psychologist, physical education specialist, social worker, access to a health clinician, breakfast and lunch programs, and after school programs that include mentoring and tutoring.

## School Nutrition Program – Breakfast Supervisor (Line 80)

This allocation of funding from Alberta Education provides for breakfast supervisor staff; the program provides funding to include one nutritious meal per school day as well as nutrition education. Funding for the School Nutrition Program (SNP) Breakfast Supervisor position is dependent on the size of the breakfast program.

- Schools feeding 25 or more students will receive a full 10-hour/week position.
- Schools feeding more than 75 students daily - it is recommended to increase program staffing through using teacher assignable time to help support the program operation needs/delivery.
- Smaller programs with less than 25 students do not receive funding, and use teacher assignable time to staff and operate the program, unless the school elects to fund a 10-hour Breakfast Supervisor from RAM.

For all Foodservice Programs (Breakfast Programs, Cafeteria/Serveries Programs, Agency-provided supports and School Pantries), Principals are asked to ensure that programs are staffed appropriately to provide duty of care/compliance of operation to align with provincial foodservice standards.

Staffing requirements:

- Breakfast Programs, as noted above
- Cafeterias and Serveries as Food Services Supervisor
- Agency Supports and School Pantries, based on program delivery model. Check with the Nutrition Team for further specifics

For further information on Foodservice Programs, food safe handling and food safety training requirements See:

Insite

Insite

## Other Allocations – describe (Line 81)

As the RAM methodology continues to be reviewed and adjusted, the “Other Allocations – describe” allows for further refinement of RAM allocations.

## Fuel for School (Line 82)

Cafeterias/Serveries K-9, operated by a Food Services Supervisor - Eight middle/Jr high schools will receive funding to staff a 15-hour/week Food Services Supervisor position as well as support for food costs as follows:

- Year one - \$10,000    Year two - \$5,000    Year three - \$0

## Digital Futures Pathway Collegiate Model (Lines 83 and 84)

The Digital Futures Pathway Collegiate supports programming for students across the CBE and will begin programming for students in grade 10 in the 2024-2025 school year. Staffing allocations included in this initiative will be supported annually as encompassed in the Collegiate grant, with the addition of new learning spaces.

For the 2024-2025 school year, allocations for teacher staff will be provided to Sir Winston Churchill (3 FTE), Central Memorial (1 FTE) and CBe-Learn (1 FTE Learning Leader and 1 FTE teacher).

## A Project Promoting healthy Living for Everyone in schools (APPLE) (Line 85)

A Project Promoting healthy Living for Everyone in schools (APPLE) is an innovative school-focused health promotion initiative which empowers school communities to lead, choose and be healthy. This funding allows each APPLE School to appoint a teacher on staff who will dedicate half of the day to leading and supporting the health and well-being goals set by the school. Each APPLE School is also provided a School Health Facilitator (SHF) trained in nutrition, physical activity, and community development. The SHF works with students, parents, school staff, and community members to develop a school action plan to meet the specific needs of their school.

Funding from APPLE provides a 0.5 FTE for two schools (Rundle and Douglas Harkness – 2024) for two consecutive years, with currently a 0.2FTE for these two schools in Year 3.

## Per-Student Tab

- This tab lists the number of students and the funding associated with each. It is pre-populated by Finance and has some cells that are linked to other tabs.

RAM Spreadsheet	Adjustable RAM
NO changes on the pre-populated information	Changes permitted in blue cells

- Per-student allocations are based on student division and are found in the Per Student tab.
- These allocations are provided to all schools and programs.
- Outreach programs (there are currently three programs all under the Discovering Choices RAM) and Chinook Learning Services will be funded at 64 per cent of per student allocations.

Basic	2024-25	2023-24
Kindergarten	\$2,891.69	\$2,897.54
Division I (Grades 1-3)	\$5,400.65	\$5,414.37
Division II (Grades 4-6)	\$5,085.44	\$5,100.83
Division III (Grades 7-9)	\$4,793.93	\$4,810.93
Division IV (Grades 10-12)	\$4,499.69	\$4,518.39

- To determine a per student allocation, an average class size based on the following were used in the calculation: K: 18-22, Div. I: 22-26, Div. II: 24-28, Div. III: 26-30 and Div. IV: 28-32
- These ranges were only used to support the allocation of funds.
- We recognize that schools organize classes based on enrolment and school context. As such, the actual class sizes may be outside these ranges. For example, there may be 72 students in a school's Div. II. At first glance this appears to be 24 students for each of grade 4, 5, 6. However, in reality, there are 20 grade 4 students, 27 grade 5 students and 25 grade 6 students. Whether the school runs straight grades or not depends on their context.
- Ensuring we have the most accurate count possible as of September 29 and that students are accessing an education program is vital. The September count is used for Fall RAM adjustments, future enrolment projections for schools and overall system budgeting including reducing funding clawbacks. The SIS (Student Information System), Finance, School Improvement and Planning Teams have been working diligently together the past several years, to understand how student enrolment flows to Alberta Education for funding. Please prepare for actions required at the end of September, beginning of October, to validate enrolment as we request your assistance to investigate specific students, relating to assignment to classes and attendance/absences.

## Basic Per Student (Lines 8-12)

Schools receive a basic allocation of resources based on their student enrolment, less students included in specialized classes and international students. The funding for international students is paid solely from fees.

## International Students (Lines 17-22)

- International students do not receive Alberta government funding. They pay full tuition for studying in CBE schools.
- International students who are enrolled as of end of September count date are included in the student enrolment count. However, they are excluded for the Basic allocation. International students are not funded based on this allocation; they are funded based on their paid tuition fee resulting in an amount that is greater than the basic student amount. If you have international students who are not included in the end of September count date, you will receive allocation budget transfers for them, which will be calculated as per Scenario 3 below.
- The international student allocation is to be used at the discretion of the Principal to meet all of the learning needs of students within the school and in particular towards:
  - ensuring there is a staff member dedicated to supporting the international students in the school
  - the provision of administrative time within the timetable for International Student Coordinators in high schools
  - enhancing EAL programming
  - support for orientation and cultural learning opportunities for international students
- In the event that a student transfers from one school to another, the resource allocation of the sending school will be adjusted accordingly on a prorated basis.
  
- In order to achieve the overarching Mission and Outcomes of the CBE Education Plan, and to guide the work of Global Learning and Finance in achieving these goals, a new process of gathering data was implemented in the 2023-24 school year. At the end of each school year, data on how schools used the funds received from International Student RAM allocation will be gathered by Global Learning. A form has been developed through a partnership between Global Learning and Finance to gather this data. At the end of each school year, all schools who have received funds from the International Student RAM allocation will be expected to complete and submit the form for this purpose.

Tuition Fees for 2024-25 school year:

- \$13,000 per school year
- \$6,500 per high school semester

The scenarios below show how international student tuition fees are allocated:

### Example 1

The student is in Fall RAM for the full school year; this allocation is received as part of your Fall Allocation RAM, which appears on your October Financial set of reports from Oracle.

Amount Received: \$8,505.00 per student

	Elementary	Junior	Senior
Basic per Student Allocation (from tuition paid; no government funding is received)	\$5,085.44	\$4,793.93	\$4,499.69
Incremental Allocation	\$3,419.56	\$3,711.07	\$4,005.31
<b>Total International Student Allocation</b>	<b>\$8,505.00</b>	<b>\$8,505.00</b>	<b>\$8,505.00</b>

Here is what you will see on your RAM:

4 PER STUDENT & EQUITY INDEX ALLOCATIONS					
	Alloc'n Rate	# of Students Spring Projection	Less: Specialized Classes & International & Home Education students	ADJUSTED # of Students	\$'s
<b>Other</b>					
17	International Students - Gr 1-6	\$ 8,505.00	-		\$ -
18	International Students - Gr 7-9	\$ 8,505.00	-		\$ -
19	International Students - Gr 10-12	\$ 8,505.00	-		\$ -
23	<b>SUBTOTAL</b>		-		\$ -

### Example 2

The student is in Fall RAM for one semester only; this allocation is received as part of your FALL Allocation RAM, which appears on your October Financial set of reports from Oracle.

Amount Received: \$850.50 per month x 5 months = \$4,252.50 per student

Here is what you will see on your RAM:

4 PER STUDENT & EQUITY INDEX ALLOCATIONS					
	Alloc'n Rate	# of Students Spring Projection	Less: Specialized Classes & International & Home Education students	ADJUSTED # of Students	\$'s
<b>Other</b>					
20	International - 1st Semester Only - Gr 1-6	\$ 4,252.50	-		\$ -
21	International - 1st Semester Only - Gr 7-9	\$ 4,252.50	-		\$ -
22	International - 1st Semester Only - Gr 10-12	\$ 4,252.50	-		\$ -
23	<b>SUBTOTAL</b>		-		\$ -

### Example 3

The student is not included in the Fall RAM.

Amount received: \$850.50 per month the student is in attendance (amount allocated based on tuition received).

If enrolment covers two school years, the amount will be allocated separately over the two fiscal years. In most cases, budget transfers to schools are made in the same month that the student is confirmed (enrolled, registered and paid in full).

Here is what you will see on your RAM Per School Tab (Line 77):

4 PER SCHOOL ALLOCATIONS							
	Certificated Staff		Uncertificated Staff		Decentralized	Total	
	Salary & Benefits	FTE	Alloc Factor	Salary & Benefits	FTE	\$	
75	Duty to Accommodate (DTA)	\$ -	0.000	\$ -		\$ -	
76	Criteria Based Resource Funding (CBRF)					\$ -	
77	International Students - adjust for short term; after Sept. 29					\$ 8,505	
78	Transfer Between Schools					\$ -	
79	Integrated School Support Program (ISSP) - Patrick Airlie					\$ -	
80	School Nutrition Program - Breakfast Supervisor			\$ -	0.0000	\$ -	

## Lunch Supervision (Line 25)

- Lunch supervision is the portion of fees representing school-based salary and benefits costs distributed to schools through the RAM.
- Lunch supervision fees are determined centrally where CBE collects the fee in collaboration between school-based personnel and the Corporate Finance department.
- The portion of fee revenue that is distributed to schools must be used for lunch supervision only, and all costs of supervising students at lunch must be captured in Oracle financials.
- Teachers cannot be charged to lunch supervision, even if they contribute to the supervision of students at lunchtime. (This would be perceived as a tuition fee).
- Schools will continue to use the Lunch Supervision tab in the RAM spreadsheet to purchase staff and allocate them to Lunch Supervision.
- The fee allocation rates indicated in the RAM are unchanged from 2023-24 rates to cover the costs of lunch supervision staff at schools. This is irrespective of any central decision to change fee rates charged to parents to cover system-level costs associated with the program.
- The short-term absence relief allocation does not apply to lunch supervision staff. Instead, the charge for absence relief is booked to a central provision through SmartFind Express.

### Kindergarten to Grade 6

- For full-day kindergarten (including alternating full-day kindergarten) and grades 1 to 6, all students must be directly supervised and have attendance taken. Supervision plans are submitted to and approved by Education Directors.
- All full-day kindergarten (including alternating full-day kindergarten) and grade 1-6 students who stay for lunch, including students in specialized classes and in unique settings (excluding Dr. Gordon Townsend School) will be charged lunch supervision fees. The 2024-25 fee allocation rates are:

Description	5 day	4 day
Lunch Supervision Fee	\$235.00	\$212.00

- Only the direct costs related to lunch supervision can be allocated to lunch supervision. The RAM template has been automated to allocate staff costs based on student count and program type, whereby the administration component of the Lunch Supervisors is removed (Lunch Supervision tab, line 30).
- Drop-in fees are set at \$5.00 for all schools offering lunch supervision. These funds will be directed to the central lunch supervision budget to offset expenses. See “*Adding Lunch Drop In To a Student Account*” How To guide for how to administer the fee at the school level. Any questions should be directed to the Accounts Receivable and Fees Team through the Service Desk portal.

### Administrative Tasks Related To Lunch Supervision

The purpose of centralizing lunch supervision registration and fee collection is to reduce the administrative burden on schools. Schools are not expected to follow-up with parents who have not paid lunch supervision fees. Administrative tasks remaining in schools include:

- Guiding parents to CBE online registration and payment for lunch supervision service to support social distancing.
- Running lunch supervision attendance report as per instructions provided by Accounts Receivable and Fees, and update attendance on a timely basis through the [Service Desk](#) using “Lunch Supervision Student Attendance Reporting” tile and Lunch Supervision Registration Report file.  
See Insite [REDACTED]
- Child care tax receipts – support parents in retrieving these receipts from their parent account in Rycor.

- Ensure the lunch supervision program in your RAM for next school year matches the actual program by May; communicate that program choice to your parent community accordingly.
- RAM funding will be increased or decreased based on your actual lunch registration student counts, which is reconciled in February each year.
- If there is a change in the lunch supervision program for next year, please contact your Finance Specialist immediately to ensure the various systems are updated.
- The allocation of staff, typically the Lead Lunchroom Supervisor, to administrative functions has been automated in the RAM template.

## Lunch Supervision Activity Fee – Elementary Grades (Line 89)

- A \$10 lunch activity fee is included in the lunch supervision student fee and will be flowed through to schools on a per student basis.
- This allocation will be based upon the FALL RAM registered lunch supervision student count and will not be adjusted in February/March as part of the mid-year reconciliation process
- The fee is to be used specifically and exclusively for the benefit of students in the lunch supervision program.
- Examples of acceptable uses are games, activities, sports equipment (lunch activity exclusively), supplies for the activity cart, Emergency pantry food (individually pre-packaged, ready-to-eat shelf-stable), table replacement, chairs, and lunchroom amenities.
- Staff and non-related goods are not permitted to be purchased with this fee.

## Mid-Year Reallocation

A mid-year reconciliation will be performed in February 2025 to accomplish the following:

- 1 | Where schools have underestimated the number of students registered for lunch supervision, resources will be allocated to them based on the actual registrations.
- 2 | Where schools have overestimated the number of students registered for lunch supervision, resources will be removed from their RAM based on the actual registrations.

A threshold for the reallocation of resources will be used. In 2023-24, the threshold was a variance of \$1,000 or greater.

The 2024-25 school calendar has 181 instructional days. The definition of lunch supervision program depends on the number of days lunch supervision is provided, as follows:

Program	Description	Number of Supervision Days
4 day	School has early dismissal one day every week, and lunchroom supervisors do not supervise students for at least 45 minutes on early dismissal days.	156 or fewer
5 day	School does not have early dismissal days, and lunchroom supervisors are employed for student supervision for at least 45 minutes every instructional day.	At least 157

## Noon Hour Activity Fee for Gr 7-9

- For students in grades 7 to 9, the Noon Hour Activity Fee is an optional school fee
- If charged, the school fee will have a range of \$10 - \$30, dependant upon the school's expected needs and expenditures for this purpose.
- The fee must be used to benefit students specifically and exclusively at lunch. Examples include the purchase of games, gym equipment specific to lunch, and other activities particularly during inclement weather.
- The fee cannot be used to purchase staff or non-related goods.
- This fee is part of the common fee list. Schools should not add this to their fee submission workbook.

## Weighted Equity Index Allocation (Line 29-84)

The Weighted Equity Index Allocation represents approximately 4.3% of the overall allocation of RAM funds to a school. The Equity Rate (column C), Focussed Equity Rate (column H), Weight of the variable (column E), school's Index for each variable (column F) and student enrolment determine the school's Weighted Equity Index allocation (column G).

Lines 31-83 list the variables by category (School & Student and Census). Each line includes the school's Index for the variable and allocation. This will allow schools to determine the focus/foci of the Weighted Equity Index Allocation resources.

For the 2024-25 year, the EYE\_RT12 & SPED (code 50s) data variable was updated to reflect AFRS & SPED (code 50s) data.

The Equity Rate in column C Per Student tab is derived as the Equity Pool allocations available in the RAM (\$42.9m) divided by the total of the Weighted Equity Index Enrolment. A school with a Weighted Equity Index of 121.1550 and student count of 439 will produce 53,187.0450 of Weighted Equity Index Enrolment. The total of all schools divided into the Equity Pool amount results in the Equity Rate of \$2.22005.

The Focussed Equity Rate in column H Per Student tab is derived as \$4.0m divided by the total of the Weighted Equity Index Enrolment of the highest third ranked Weighted Equity Index of all schools. The result of \$0.61092 is applied to 84 schools that have a Weighted Equity Index score of over 140.0, for the 2024-25 school year.

Student count includes Kindergarten children at 0.5 except for schools where Full-Day Kindergarten programs exist (included as 1.0).

## Career & Technology Foundations (CTF) Gr 7-9 (Line 88)

Career and Technology Foundations (CTF) is a program of studies that asks students to explore personal connections to potential career pathways through challenge-based, hands-on learning. To support these challenge-based, integrative experiences, schools often must use a great deal of consumable supplies to support students as they interact with career related skills and technologies. Two of the most popular courses in CTF are Foods and Construction, both programs rely heavily on consumable items like dry food stuffs, perishable meats and produce, wood, glue and more. In addition, there are ongoing consumable materials like dust collection system maintenance and/or filters for air cleaning units and equipment like laser cutters and 3D printers. With rising costs of many of these listed items due to global market demand and nationwide inflation, these consumables are becoming difficult to support out of school budgets. To support student's equitability being able to engage in rich and authentic CTF programming, system supported fees will have massive impact on student learning and engagement.

The per student amount is based on an allocation of \$700,000 overall, for all Grade 7-9 students, with the base rate of \$20.00, increasing to \$30.00 when Weighted Equity Index is 110 and higher. This methodology results in 50% of schools receiving the \$20.00 rate (total of \$255,000) and 50% of schools receiving the \$30.00 rate (total of \$445,000).

Refugee Immigrants	\$ 2.16	(0.357400)	0.50	58	\$ 363
<b>WEIGHTED EQUITY INDEX &amp; ALLOCATIONS SUBTOTAL</b>			<b>100.00</b>	<b>62.14000</b>	<b>\$ 85,024</b>
Student Supplies - Kindergarten	\$ 20.00				\$ -
Student Supplies - Gr1-6	\$ 40.00				\$ -
Career & Technology Foundations (CTF) Gr7-9	\$ 20.00				\$ 12,660
Lunch Supervision Activity - Gr 1-6, Full-Day K, Alt-K(at \$5)	\$ 10.00				\$ -

<b>WEIGHTED EQUITY INDEX &amp; ALLOCATIONS SUBTOTAL</b>			<b>100.00</b>	<b>188.28000</b>	<b>\$ 317,389</b>
Student Supplies - Kindergarten	\$ 20.00				\$ -
Student Supplies - Gr1-6	\$ 40.00				\$ -
Career & Technology Foundations (CTF) Gr7-9	\$ 30.00				\$ 18,300
Lunch Supervision Activity - Gr 1-6, Full-Day K, Alt-K(at \$5)	\$ 10.00				\$ -

# Lunch Supervision Tab

This tab requires some input from you and some information in cells will already be pre-populated.

See:

- Insite 
- [RAM-Noon-Supervision-QRG](#)

## Steps to Complete This Tab

- 1 | Confirm the lunch supervision program you have at your school as displayed in F7.
- 2 | In C9-C11, enter the applicable number of Lunch Supervision students; Grades 1-6, Full-day kindergarten and Alternating kindergarten children.
- 3 | The Lunch Supervision Manual states “The suggested ratio of students to supervisor is 50:1. There are a number of factors that would warrant a higher or a lower ratio, such as complexity of students, experience and strength of lunch supervision team members, manageability of resources (e.g. 2-man lifts for the large, heavy A-frame tables) size of school yard, etc.” Enter the number of Lunch Supervisor - A in C21-C28 and a “1.000” in E21-E28.
- 4 | If EAL or Education Assistants will be doing Lunch Supervision, enter the number of staff in column C with the annual factor of “1.000” in column E.
- 5 | The goal with staffing is to have staffing costs (K70) be slightly higher than funding (K17). This way you will receive all the allocation from fees that were paid centrally for Lunch Supervision.

## Specialized Classes Tab

This tab lists the number of students in specialized classes in your school.

The data for the Spring RAM is based on a standard profile, which may or may not reflect the school's actual class profile.

RAM Spreadsheet	Adjustable RAM
NO changes on the pre-populated information	Can update student population to determine amount the per-student allocation will be adjusted.

## Steps to Complete This Tab in the Adjustable RAM

- 1 | Find the line that corresponds to the specialized class(es) in your school. In column B enter the number of classes. For example, if you have 2 ACCESS III classes, you would enter "2" in B9.
- 2 | In the same row, in columns C to G, enter the number of students by division.

If you are changing the number of students in a specialized class, ensure that the Per Student tab is also updated with the changes.

## Rate Table Tab

This tab has the budgeted average salary and benefit rates as well as the FTE equivalents for weekly hours of work.

There has to be a salary amount for the position and hours of work. For example, you could not hire a 10month Staff Association C to work for 14 hours per week, as there is no salary in C29. However, you could hire them to work for 15 hours per week, as there is a salary in C30.

## Account Coding Tab

This tab is used to populate cells in other tabs and is used by Finance.

## Teachers Tab

This tab is used to populate cells in other tabs and is used by Finance.

## 10-month Tab

This tab is used to populate cells in other tabs and is used by Finance.

## 12-month Tab

This tab is used to populate cells in other tabs and is used by Finance.

**Important** | Now that you have worked through the tabs, return to the Staff Reconciliation tab to check that you have no variances (red cells) in column V and that your Decentralized Reference Point (K7) is not red.

# Contacts

The following list of contacts are those that were known at the time this document was completed. Please also note that many services and issues can be addressed or resolved through the Service Desk: Insite [REDACTED]

For your Finance Specialist, refer to *Finance Specialists List Alphabetical by School* in Insite.

What	Who	Phone Email
Basic instruction, administrative allowances, contract absence	[REDACTED]	[REDACTED] [REDACTED]
Equity Index – Variables for School, Student, Census; Equity Backgrounder for 2023-24	Education Director	Contact your Education Director for more in-depth understanding
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED] [REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Financial Planning and Reporting Analyst	[REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Indigenous Education	[REDACTED]	[REDACTED]
Unique Settings, Specialized Classes, OLEP, Jordan's Principle	[REDACTED]	[REDACTED] [REDACTED]
Student Fees for lunch supervision services	Service Desk Portal	Submit: Generic Service Request
Career & Technology Studies/Career & Technology Foundations (CTS/CTF)	[REDACTED]	[REDACTED] [REDACTED]
On-Site Support, Client Technology Services	[REDACTED]	[REDACTED] [REDACTED]
Position Management		[REDACTED]

Global Learning - International Students	[REDACTED]	[REDACTED]
Regular Student Enrolment	[REDACTED]	[REDACTED]
School Nutrition Program/Fuel for School	[REDACTED]	[REDACTED]
Extended Kindergarten, Discretionary Kindergarten Support	[REDACTED]	[REDACTED]
Psychological Services	[REDACTED]	[REDACTED]

# Appendices

## Appendix 1: Accountabilities

### Accountabilities and Flexibilities for Resources Allocated to Schools

The RAM provides Principals with flexibility to assign resources to meet student needs. A thoughtful, rational allocation method, coupled with flexibility at the school level for the deployment of these resources, will help Principals meet their accountabilities for both students and staff.

RAM allocations are in support of programming, not targeted for specific students.

Principals are accountable for ensuring the resources requested and assigned do not exceed the resource allocation provided and are required to work within their budgeted allocations. In order to assist Principals in meeting these accountabilities, Education Directors and other system personnel will provide assistance and support. However, accountabilities for all decisions made at the school level will reside at the school level and over-expenditures will not be ameliorated by the system.

Schools are expected to provide the learning resources and materials students need to meet the Alberta Programs of Study requirements.

Flexibility to deploy resources comes with accountability. Principals are accountable for ensuring all staffing decisions (administrators, teachers, support staff) are compliant with the following:

- staffing guidelines as outlined in the *Staffing Companion for Our Schools 2024-25* located in Insite
- Collective Agreement between CBE and the Alberta Teachers' Association
- Collective Agreement between CBE and the Staff Association
- CBE Governance Policies and Administrative Regulations
- Education Act
- maintaining alignment with their School Development Plan
- ensuring procurement of goods and services in accordance with system standards and protocols, as documented in *AR 7001* and all other supplementary information found in Insite, Purchasing, Accounting & Budget
- ensuring consultation with Procurement to facilitate services provided in accordance with all other supplementary information found in Insite

Principals may assign resources to meet students' learning outcomes while ensuring alignment with their School Development Plan. There is, however, a "reference point" for the decentralized budget. The formula for the reference point is found in the Staff Reconciliation tab section of this document. The purpose of the reference point is to highlight to Principals and Education Directors situations where a school may not have enough decentralized resources left to support its program or may be overly cautious in holding back resources.

Education Directors will be provided with reports showing a summary of schools' allocation of resources (certificated, support staff, decentralized). They may contact schools with amounts left in decentralized budgets that are significantly different from the reference point for further explanation.

### Accountabilities for English as an Additional Language Learning Outcomes

Expectations for programming and instructional supports for students who are learning English as an Additional Language (EAL) are outlined in the Guide to Education, the English as an Additional Language (K to 12) Program of Study and Organizing for EAL Instruction for Senior High Schools, English as an Additional Language Policy and the CBE K-12 ESL Proficiency Benchmarks. CBE's Education Plan identifies key

outcomes, actions and measures to advance equity by personalizing learning for each student, including EAL students. Resources to assist administrators and teachers can be found under Student Supports in Insite.

**School jurisdictions that identify students who are learning EAL must provide programming and instructional supports that:**

- address their linguistic, cultural and academic learning needs
- are quantifiable, identifiable services provided in a regular classroom and adapted for the individual student or specific groups of students where support is provided by an additional teacher or assistant or timetabled as a sheltered class or course specifically to meet EAL learner needs and taught by a qualified EAL teacher
- enable students who are EAL to access regular programming and become integrated in the school and community environment

English as an Additional Language Policy states:

“To support children and students who are learning English as an additional language (EAL), school authorities shall provide appropriate English language instruction that meets students’ diverse learning needs and develops language proficiency. Such programming is critical in helping EAL learners participate fully in Alberta’s ECS to Grade 12 education system, complete high school and become productive and contributing members of Canadian society.”

**Responsibilities of the Principal include, but are not limited to:**

- assigning the appropriate funding code (301, 302, 303, 640) and ensuring language proficiency (LP) level is entered in PowerSchool and that appropriate intake, orientation, placement and transition processes are in place for English as an Additional Language Learners
- enrolling all EAL Learners (K to Grade 12) who require English language supports, regardless of funding eligibility, in the EAL Language Proficiency course in PowerSchool that is appropriate to their grade level
- assessing language proficiency, setting language learning goals, monitoring language proficiency progress, and reporting to parents using the CBE K-12 ESL Proficiency Benchmarks, the K-9 or High School Report Card, and other applicable tools such as assessment tools for oral, reading, and writing skills, Calgary Board of Education Locally Developed Courses (7-12), and the English as a Second Language Program of Studies (10-12)
- entering LP Levels into the CBE ESL Proficiency Benchmarks Tracking tool in PowerSchool by September 27 for grades 1-12
- facilitating collaboration among staff and various service providers in support of immigrant and refugee families
- ensuring the school environment is welcoming, caring, respectful, and safe for EAL students and their families
- ensuring an organizational approach that reflects diversity, equity and inclusion in everything from hiring practice, philosophy and School Development Plans to school gatherings, school displays, and resources
- planning and implementing appropriate comprehensive programming that is the responsibility of certificated staff. EAL Assistants work under the direction of the principal, as per Job Description 000175. A reduction in class size, in itself, is not considered sufficient programming, nor is isolated/irregular “pull-out” or “drop-in” models of support

**Comprehensive programming includes:**

- explicit English language instruction, i.e., the intentional teaching of language function, form and vocabulary, especially as required in academic subjects; the intentional design of learning tasks that embed language and content instruction
- differentiation and personalization to enable students to access curriculum, i.e., attention to the outcomes outlined in the Alberta Curriculum and Programs of Study with a personalized approach regarding teaching strategies, learner tasks and assessment tasks that reflect the unique needs of English as an Additional Language Learners

- cultural responsiveness, i.e., a pedagogical approach that incorporates and honours diverse identities, languages, cultural perspectives and ways of knowing, being and learning into instructional content and materials selection

## Accountabilities for Special Education Outcomes

Alberta Education has provided a document, *Standards for Special Education*, which is still in effect and outlines the requirements for school boards regarding the delivery of education programs and services to students identified with special education needs in Grades 1-12. This document can be found on the Alberta Education website: <https://open.alberta.ca/dataset/7d17d380-e56d-4ed0-bd3e-5e8628be84ac/resource/44926dd9-5c55-4ba4-8692-4d156570dfb3/download/2882799-2004-standards-special-education-amended-june-2004.pdf>

## Accountabilities for Indigenous Education Outcomes

Expectations for services and supports for Indigenous Education are outlined in the Alberta Education Assurance Framework and Funding Manual. Funding is allocated to assist CBE in providing system, program and instructional supports that improve education outcomes for First Nations, Métis and Inuit students.

As outlined in Alberta Education’s *Leadership Quality Standard* (LQS), school leaders “play a fundamental role in establishing and supporting the conditions under which the learning aspirations and the potential of First Nations, Métis and Inuit students will be realized” (p. 2). The *CBE Education Plan* includes a key outcome and actions to improve academic achievement and well-being for students who self-identify as Indigenous.

When assigning and deploying RAM funding specific to **incremental resources for Indigenous Education programming** within “Column O: Gr 1-12 Indigenous”, principal responsibilities include, but are not limited to ensuring:

- direct services and supports to improve Indigenous student achievement and well-being (in addition to regular and special education programming)
- collaborative leadership relevant to Indigenous student transitions, Indigenous student data collection including monitoring academic and attendance data, celebrations of learning, and family & community engagement
- collaborative leadership for planning teacher professional learning to ensure inclusion of Indigenous ways of being, belonging, doing and knowing for all students
- collaborative leadership to support meeting school TRC Commitment to Action
- consideration to offer the Grades 5-9 LDC Niihiyyat or Aboriginal Studies 10/20/30

The CBE Indigenous Education Holistic Lifelong Learning Framework and supporting Indigenous Education resources on Insite will assist school leaders with their planning.

## Accountabilities for Client Technology Services

Technology plays an important role in modern education. From tablets to laptops to 3D printing, CTS (Client Technology Services) is here to make sure that the technology purchased is the best fit for supporting student learning outcomes, and remains functional through its lifecycle.

Our On-site specialists are trained to confidently support ‘approved’ technologies that students and staff rely on every day. When remote service is not possible via the Service Desk, CTS specialists are dispatched to support technical issues and requests on a priority basis. Schools are expected to fund sufficient technical support hours for the on-site technology and program needs at their school. Those schools that pay for a “Scheduled Support” plan will be provided a dedicated specialist who will become a trusted team member at the school. Schools on the “Unscheduled Support” plan will share a pool of On-site specialists who are dispatched as needed based on priority across schools in the area. Your respective CTS area supervisor can help evaluate your technology needs and recommend the support model that would work best for your site.

See Insite [REDACTED]

CTS Analysts are engaged as needed and are accountable for the system-wide solutions and standards surrounding Client Technologies as well as system-wide software upgrades, technology evergreening, and systems management.

CTS On-Site Supervisors act as the business relationship manager between schools and all other stakeholders concerning technology including but not limited to vendors, facilities, IT, and members of the school improvement team. The supervisor team is ready to address Principal and school administration concerns around technology support or questions related to technology footprint in their specific environments and are paramount in helping schools make sustainable, and informed decisions regarding technology

Who	Role	Contact	Cell
[REDACTED]	Supervisor On-Site - Area 1	[REDACTED]	[REDACTED]
[REDACTED]	Supervisor On-Site - Area 2	[REDACTED]	[REDACTED]
[REDACTED]	Supervisor On-Site - Area 3	[REDACTED]	[REDACTED]
[REDACTED]	Supervisor On-Site - Area 4	[REDACTED]	[REDACTED]
[REDACTED]	Supervisor On-Site - Area 5	[REDACTED]	[REDACTED]
TBD	Supervisor On-Site - Area 6	TBA	TBA
[REDACTED]	Supervisor On-Site - Area 7	[REDACTED]	[REDACTED]
[REDACTED]	Supervisor On Site – Admin Sites	[REDACTED]	[REDACTED]
[REDACTED]	Manager, On-Site Support (Acting)	[REDACTED]	[REDACTED]

To receive support on any technology-related issues or fulfillment of any request, all CBE staff are asked to contact the Service Desk (see Insite [REDACTED]). The Service Desk team will triage the issue or request, provide a solution or fulfill the request immediately as possible, or engage the appropriate team depending on the issue or request.

For additional information on all the services offered by the Client Technology Services team, refer to: Insite [REDACTED]

# Accountabilities for Lunch Supervision Obligations

## *Lunch Supervision School Obligations*

### 1 | Supervision

All schools that receive an allocation for lunch supervision (Kindergarten – Grade 6) are required to provide direct supervision of all students who are registered (and as per the Lunch Supervision Manual, maintain a manageable student/supervisory ratio). Principals may hire support staff or designate non-instructional time for teacher supervisors (parent fees do not cover teacher time). Current support staff with different designations would require a second designation (i.e. a library assistant would need an additional designation as a lunchroom supervisor). Direct supervision requires students in specific areas with identified supervisors. This differs from Grades 7-9 supervision where students are not required to have direct supervision and supervisors are designated in general monitoring zones.

### 2 | Attendance

Lunch supervision programs are to be accountable for all students registered by taking attendance at lunch (for tracking and safety purposes). The RAM allocation for lunch supervision will be adjusted (increased or decreased) based on the mid-year (reported monthly) reconciliation of registered student counts.

### 3 | Supervision Plan

Schools providing lunch supervision are required to submit a plan to the Education Director. (As per the Lunch Supervision Manual provide a minimum of 20 minutes for students to eat.) Please also reference Lunch Supervision in Insite for resources and support.