

# 2019-20 Budget Presentation to Leaders

May 16, 2019



**Calgary Board  
of Education**

# Our Mission and Values

## **Our Mission**

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.

## **Our Values**

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

# System Priorities

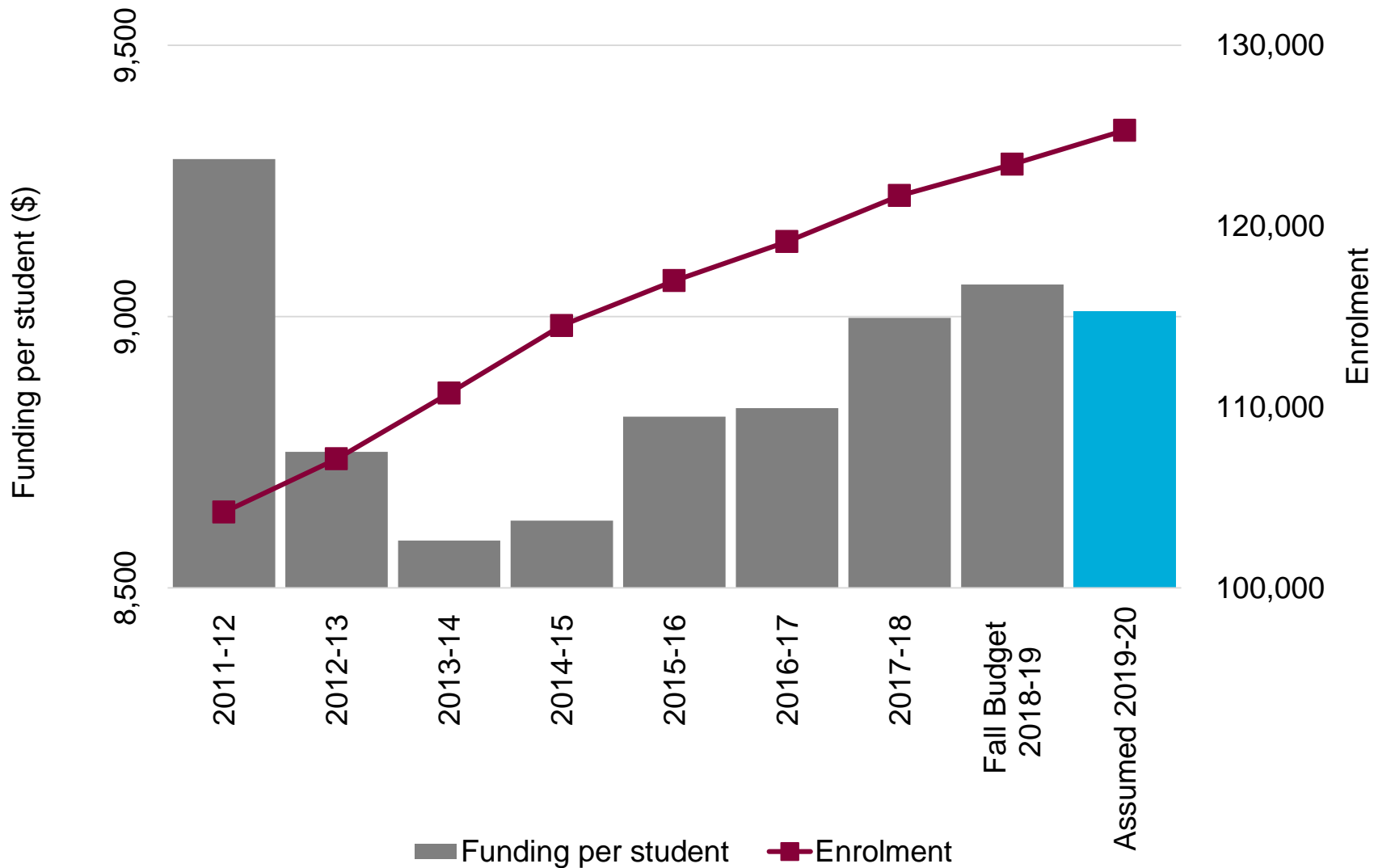
For the 2019-20 school year the CBE will focus on achieving the goals set out in the Three-Year Education Plan and the following system priorities:

- Improving student achievement, equity and well-being
- Strategically allocating resources to support student success
- Increasing organizational effectiveness through service transformation
- Developing our employees

# Provincial Budget Update

- Amount: No guidance yet from Alberta Education
- Timing: Budget could be as late as October/November
- Risks:
  - Budget different than assumed
  - Education Act vs School Act implications
  - Collective Agreement negotiations
  - Low reserve levels

# Funding per student and enrolment growth



# General Assumptions



School Act framework



Enrolment increase (unfunded)



Strive to provide the same programs and services

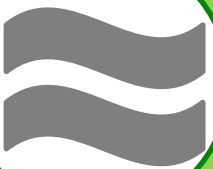
# Revenue Assumptions



No Incremental Funding



Fees, sales and services will be on a cost recovery basis



All other revenue will be similar to prior year

# Expense Assumptions



Grid movement



Contractual obligations



Central bargaining funded



For more details

See our Budget Assumptions Report

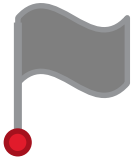
<https://cbe.ab.ca/about-us/board-of-trustees/BoardofTrusteeDocuments/20190514-public-agenda-regular-meeting.pdf#page=17>

# 2019-20 Planning gap



Fall Update

(\$6.0M)



Operational cost and rate changes

(\$7.4M)



Enrolment growth

(\$21.7M)



Contractual changes





(\$4.9M)

Planning gap

(\$40.0M)

Note – above is subject to change when Alberta Education budget is known.

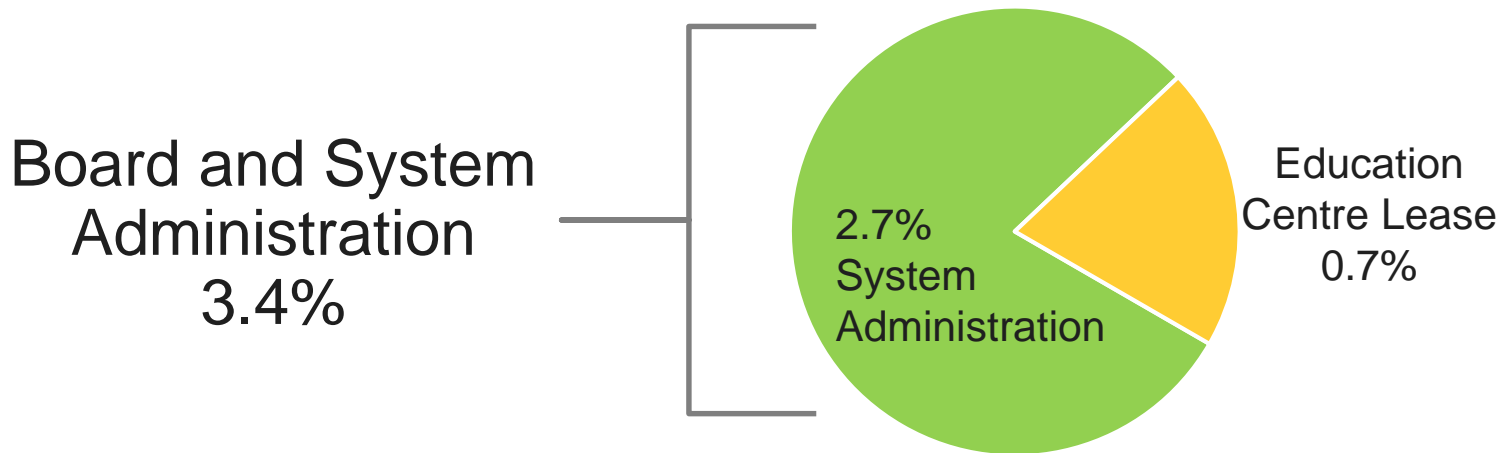
# Bridging the gap

	Planning gap	(\$40.0M)
	Schools	\$22.0M
	Service units	\$3.0M
	Operating reserves	\$5.0M
	Board funded capital	\$5.0M
	Planning deficit	(\$5.0M)

Note – above is subject to change when Alberta Education budget is known.

# Board and System Administration

No other metro board has an equivalent lease.  
For CBE's BSA to be comparable, the Education  
Centre lease must be taken into account





# RAM

learning | **as unique** | as every student



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# School and Area - RAM Changes



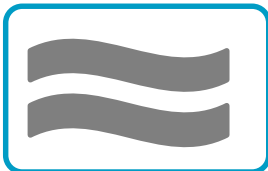
\$22M less than fall 18/19\*



Increase in average class size by 1



CIF equity distribution



Centrally Deployed (removed from RAM)  
(Math Coaches, Indigenous Learning Leaders)

\* First decrease from prior year fall budget in recent memory.

# RAM Rates

Basic Rates	2019-20	2018-19	Change
Kindergarten	\$2,090.41	\$2,212.52	(5.84%)
Grade 1-3	\$3,882.59	\$4,109.44	(5.84%)
Grade 4-6	\$3,812.37	\$3,954.45	(3.73%)
Grade 7-9	\$3,960.45	\$4,062.14	(2.57%)
Grade 10-12	\$3,713.93	\$3,815.55	(2.74%)

Other allocations in the RAM for programs and supports remain consistent with the Fall 18/19 RAM Update except as noted previously

# Classroom Improvement Fund

\$13.2M



CIF

\$1.2M

18 new specialized classes  
and 2 new  
Early Development Centres

\$1.1M

Indigenous Learning

\$10.9M

Remaining Balance  
– Distributed in Fall



# New System Classes

- 18 new specialized classes
- 2 new Early Development Centres

These will help address programming demands and complex learning needs.

A significant number of the new classes will be in the areas of behaviour and mental health.

# Math Coaches, Indigenous Education Learning Leaders/Grad Coaches

RAM allocations to schools will not include:

- Math Coaches or
- Indigenous Education Learning Leaders/Grad Coaches

We are moving to revised models for the distribution of resources.

# Math and Literacy Strategies

- Resources distributed K-12, Math and Literacy
- Math and Literacy Strategists (3-year term)
- Expansion of Lead Network to include Literacy and substitute funding

# Indigenous Education Strategy

The Indigenous Education Strategy has two outcomes:

- *Each Indigenous student will participate, progress and achieve in their learning programs.*
- *Each CBE student's learning experiences are advanced by the strength and diversity of Indigenous knowledge systems (ways of knowing) through their learning programs.*

Resourcing:

- System funded school based support (Indigenous Education Learning Leader and School Family Liaison) - targeted and early intervention
- System Indigenous Education Team - responsive support and learning offerings



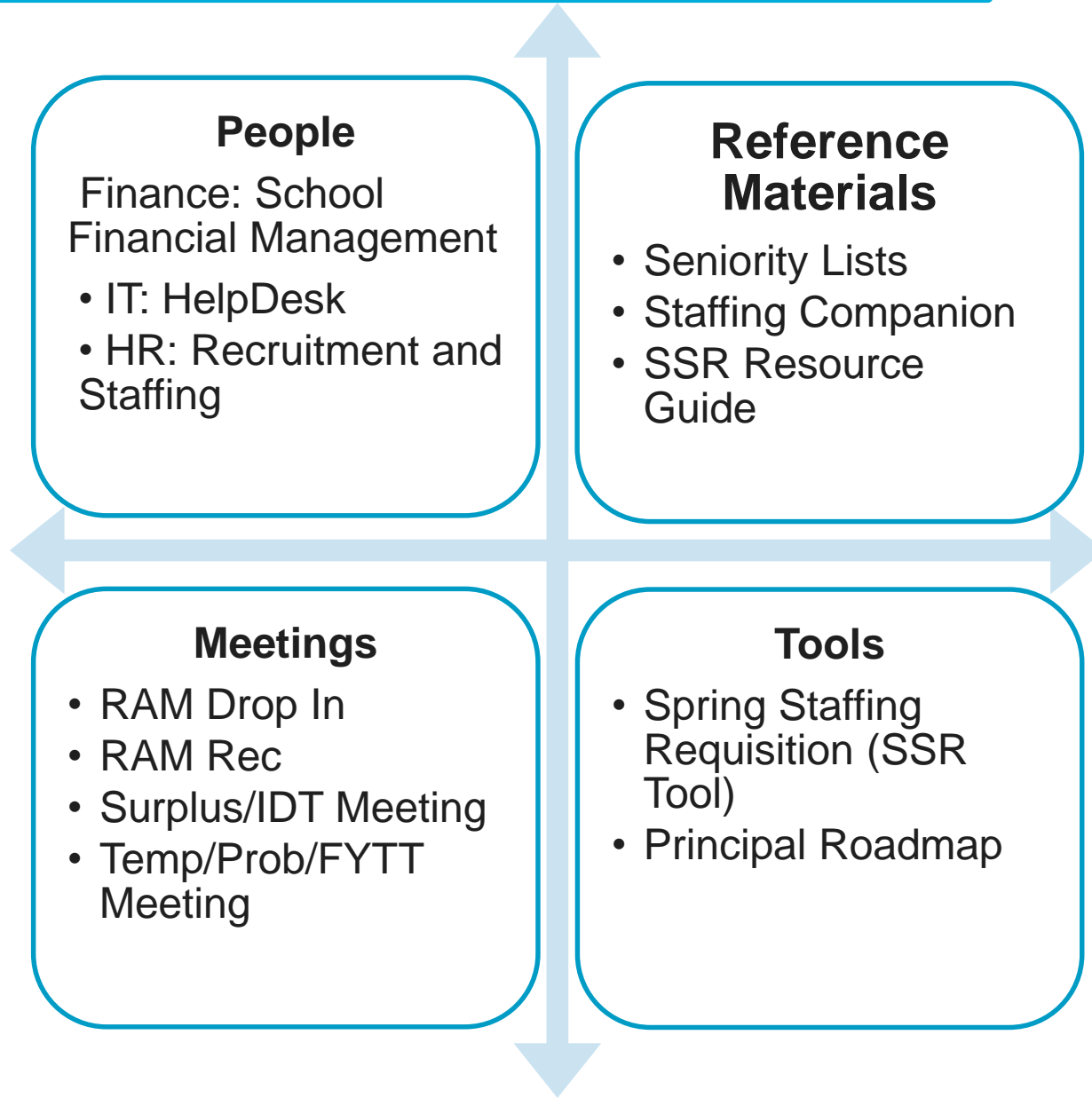
# HR Processes

learning | **as unique** | as every student

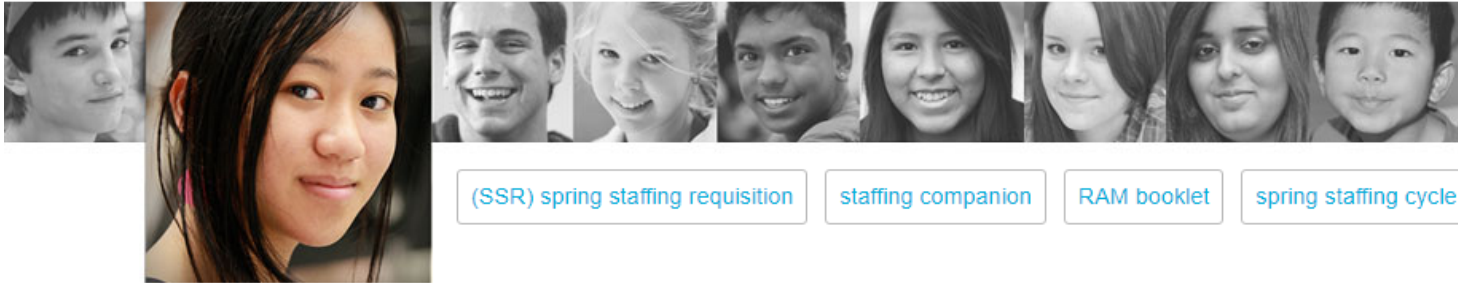


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# Staffing 2019/2020



# Principal Roadmap

[home](#)[pre-RAM](#)[RAM roll-out](#)[RAM reconciliation](#)[staffing changes](#)[final adjustments](#)[key dates](#)[forms & resources](#)[key communications](#)[what's new](#)[\(SSR\) spring staffing requisition](#)[staffing companion](#)[RAM booklet](#)[spring staffing cycle](#)

## | **roadmap** | the principals' guide to successful staffing

A comprehensive tool, including dates, forms and resources, designed to support principals as they plan programs and staff schools

### pre-RAM

Planning for future school organizational learning needs

### RAM roll-out

Making school resource decisions based on current budget allocations

### RAM reconciliation

Confirming alignment between identified positions and allocated budget

### staffing changes

Securing required talent to meet school program needs

### final adjustments

Verifying student enrolment and making required adjustments to school program and resources

### dates & tools

Listing of key dates, forms and resources

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# Spring Staffing 2019/2020 Plan

## **Processes remaining as normal for 2019/2020:**

- Teachers Requiring Placement (TRP)
- Probationary to Continuous Contract Teachers
  - Will continue to be confirmed into the same position where possible
- Job Shares
- Teacher Exchange



# Spring Staffing 2019/2020 Plan

## Processes changing for 2019/2020:

- Compressed timelines to complete all stages of work
  - Open rounds will not be available
  - Learning Leader Round – interviewing and candidate selection will be fast tracked: **June 17-19**
  - Temporary to Probationary Continuous Contract full year teachers



# School and Area - RAM Changes



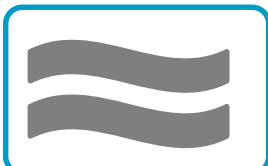
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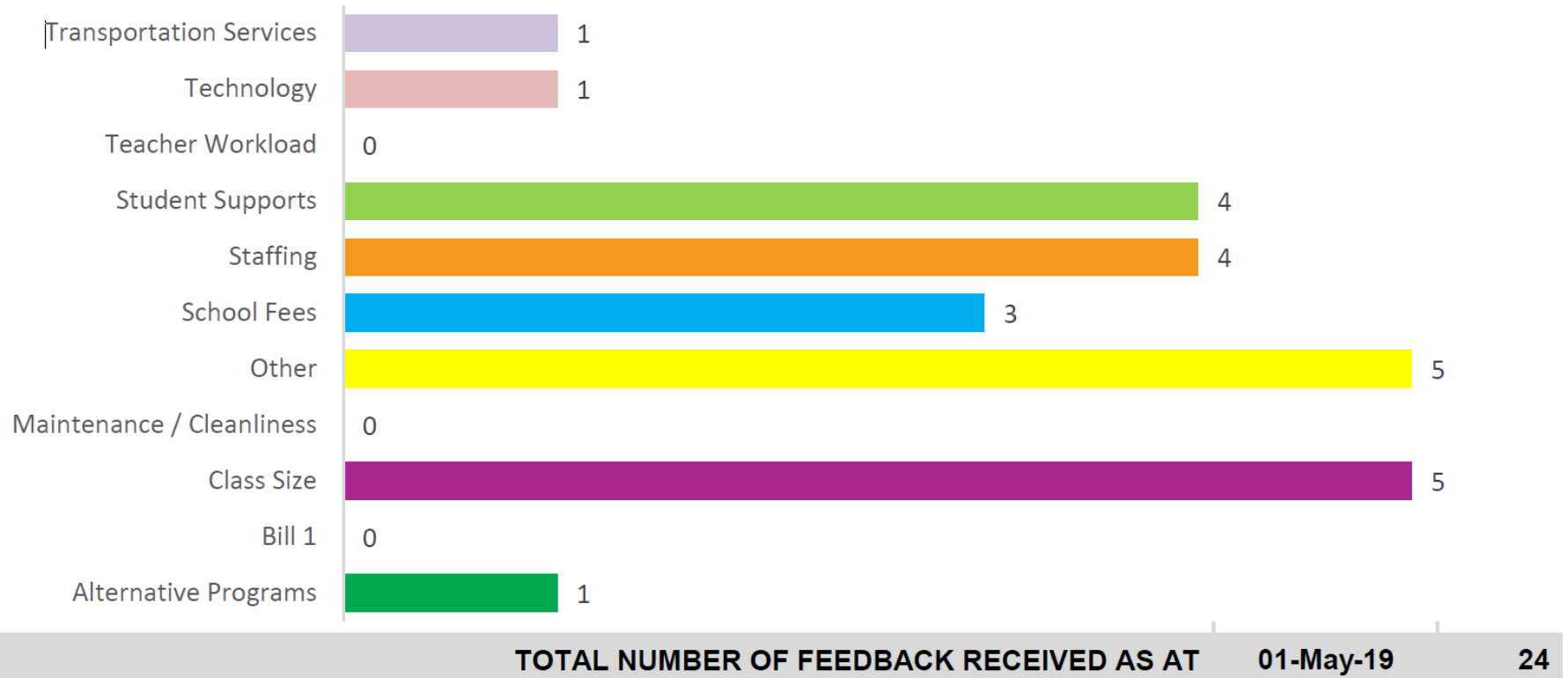
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# RAM Key Dates

What	Date
<b>Budget Assumptions Report (BAR)</b>	
Budget Assumptions Report (BAR) – presented to Trustees	May 14
<b>RAM</b>	
Adjustable RAM sent via email	May 16
Spring RAM available on Sharepoint	May 16
RAM Guide Distributed	May 16
RAM Drop In Sessions	May 21 to 24
RAM Reconciliation Sessions	May 27 to June 4
Final Day for RAM Changes	June 4
<b>Budget Report</b>	
CBE Budget Submitted	June 28

# Budget Feedback



<https://www.cbe.ab.ca/about-us/budget-and-finance/operating-budget-2019-20/Documents/Budget-Feedback-Comments-2019-20.pdf>