



# Calgary Board of Education Fees Briefing

April 24, 2014

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



**Calgary Board  
of Education**

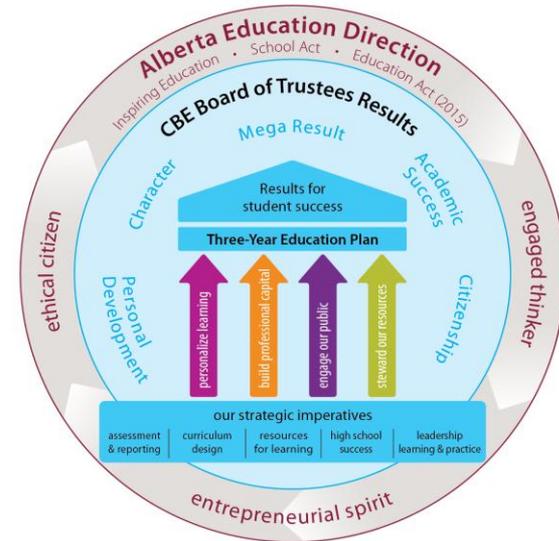
# Our Vision and Values

## Our Mega-Result

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

## Our Values

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



## Six Core Values of Inspiring Education

- Opportunity
- Fairness
- Citizenship
- Choice
- Diversity
- Excellent

# 2014-15 Budget

The 2014-15 CBE Budget will be presented to the Board of Trustees on May 6, 2014 for information and on May 20 for approval.

The Board of Trustees has approved the use of all of the CBE's operating reserve funds to help balance the operating budget.

This still leaves the Calgary Board of Education with a funding gap of \$7 million which will need to be addressed by other budget adjustments.

# Student Fees

CBE centrally manages three fees paid by parents:

- Instructional supplies and materials (ISM)
- Transportation
- Noon Supervision

While fees make up a small portion of overall revenue – approximately 3% – they accounted for \$36 million of our total 2013-14 budget.

The charging of fees is governed by the *School Act* and Administrative Regulation 7005: Student Fees.

Inter-district fee comparisons can be tricky. Differences in the fee amount can reflect significant differences in service levels.

# Student Fees - Historical

Fee	Date		
	2013-14	2012-13	2011-12
ISM	\$15 K \$30 Gr. 1-6 \$105 Gr. 7-9 \$132 Gr. 10-12	\$15 K \$30 Gr. 1-6 \$105 Gr. 7-9 \$132 Gr. 10-12	\$15 K \$30 Gr. 1-6 \$105 Gr. 7-9 \$132 Gr. 10-12
Transportation	\$215 K \$295 Gr. 1-9	\$215 K \$295 Gr. 1-9	\$215 K \$295 Gr. 1-6 \$335 Gr. 7-9
Noon Supervision	\$200-220 \$135-145 (Bused)	\$185-230 \$65-85 (Bused)	\$240-295 \$0 (Bused)

# ISM Fees

ISM fees are used for supplies and materials deemed necessary for instruction:

- Textbooks and workbooks
- Novels and other written materials
- Paper and photocopying

# Transportation Fees

Reality in our growing city:

- Not all new communities have a school and existing schools in new communities are at or over capacity.
- Many students are choosing alternative programs outside of their community.
- Transportation reserves have been depleted.

# Transportation Fees

Transportation fees cover the gap between Provincial funding and actual cost of service:

- Provincial funding is provided for students who live more than 2.4 km from their designated school though CBE currently transports students who live approximately 1.5 km from their designated school
- No Provincial funding for alternative program or kindergarten transportation

# Transportation Fees

Transportation fees are determined by the total cost of service less provincial funding and any available transportation reserve. The balance remaining is divided by the anticipated number of eligible riders.

The fees we currently charge does not cover the entire cost of transportation.

# Transportation Fees

CBE is continually working to create efficiencies:

- Walk Zone
- Transportation Service Area
- Congregated Stops
- Community Stops
- Route Planning

# Noon Supervision Fees

Fees are charged to cover the costs related to supervision of students in full-day kindergarten through Grade 6.

We receive no Provincial funding for noon supervision so cost-recovery fees are required.

In 2012, CBE announced it would phase-in fee increases for bused students. This will be the first year that bused students will pay the full cost of noon supervision fees.

Daily fees for noon supervision is approximately \$1.21 for 2013-14.

# Waivers and uncollectible accounts

No child is denied access to education or services because of an inability to pay.

CBE provides parents with a mechanism to waive fees due to low income or hardship assessed by the student's principal.

Approximately 12% of fees are not paid:

- 8% are waived and 4% are unpaid by parents
- The global budget is used to cover \$2.3 million

# A summary of fees

## Budget 2013-14 (in \$ thousands)

	Transportation	Noon Supervision	ISM
Government grants	32,202	-	-
Reserve funding	2,179	-	-
<b>Available funding</b>	<b>34,380</b>	-	-
<b>Salaries and Benefits</b>			
Busing Aides	1,523	-	-
Central Administration	1,167	-	-
Noon Supervision	-	8,459	-
<b>Contracts and Services</b>			
Transportation Services	40,363	-	-
Other Supplies and Services	-	-	7,885
<b>Waivers</b>	804	588	600
<b>Uncollectible Accounts</b>	236	657	330
	<b>44,093</b>	<b>9,704</b>	<b>8,815</b>
<b>Funding Gap</b>	<b>(9,712)</b>	<b>(9,704)</b>	<b>(8,815)</b>
<b>Fees</b>	<b>8,283</b>	<b>7,323</b>	<b>8,815</b>
<b>Net surplus / (deficit)</b>	<b>(1,429)</b>	<b>(2,381)</b>	-



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