

| **update** |**2019-20 Budget - Balancing Strategies**

Dec. 10, 2019

Dear staff,

As promised, I am writing to provide more detail on the steps the CBE is taking this school year to address our \$32 million budget shortfall. The last few weeks have been challenging and I want to thank you for everything you do to ensure the success of every student.

Since receiving the budget from the province on October 24, we have been working with our principals and other leaders to find ways to address our budget shortfall.

At today's public board meeting, administration presented an updated [Budget Assumptions Report](#) (Page 5-1) to our Board of Trustees. This report includes details about how we will balance our 2019-20 budget with the use of \$15 million in IMR funds.

This means the 317 teachers on temporary contracts who received notices in November will keep their jobs in their current school. These teachers will receive official notification on Wednesday, December 11, 2019. This is good news for our students, staff and families.

We are also using a portion of the IMR funding to offset an \$8 million reduction in transportation funding. This will help minimize the financial impact on families of the 23,000 students who take yellow buses to schools.

To close the remaining funding gap this year, other cost-saving strategies must be implemented including:

Further Cuts to Administration

We will continue to reduce non-school based staffing and spending to protect classrooms. Administrative budgets will absorb an additional \$4 million in reductions for a total of \$7 million since spring 2019. This includes an additional reduction of approximately 33 positions. Staff who are impacted will receive notice in January 2020.

Over the course of this school year, we are also making adjustments centrally to move supports closer to schools. Further details will be provided as these plans evolve.



A freeze on all non-essential spending remains in effect. It is important that leaders maintain school programming and operations. Purchases that ensure the delivery of the curriculum are considered essential as well as spending to ensure safety, security and legal compliance.

Reductions to School-Based Budgets

School budgets have been reduced overall. These impacts will vary by school. Principals are being prudent and thoughtful in managing their budgets in the best interests of their students and school communities.

While we expect minimal impact on Staff Association full-time equivalent positions system-wide, there will be impacts to staff as part of the normal fall budget update process. School staff may be identified for transfer or see a change in hours based on each school's budget. Staff who are impacted by these changes will receive notice in January 2020.

Mid-year Changes to Transportation Fees and Calgary Transit Rebate

For the 2019-20 school year, all general yellow school bus riders will be charged \$365. This includes the 6,000 students who were previously eligible for fee-free transportation. The Calgary Transit rebate is also eliminated. These changes are retroactive to the start of the school year. Overall, service levels will be maintained.

Using Reserves and Reducing Capital Spending

We will be using our reserve dollars and reducing capital spending to help cover the funding gap. The dollars remaining in these budgets will be used to support necessary spending on projects that support essential services of our schools and system. The CBE will continue to provide safe, healthy, and supportive learning and working environments for all students and staff.

Thank you for your ongoing support, patience and understanding.

Sincerely,

Christopher Usih
Chief Superintendent of Schools

Learn more |

[About our 2019-20 budget](#)

[About transportation fees and services](#)

Watch the December 10 Board of Trustees meeting on [YouTube](#)

Note | On January 7, 2020 the Board of Trustees will discuss and approve the revised 2019-20 budget before it is submitted to Alberta Education.