



2021-22 School Budget and Fees Presentation and Engagement

Abbeydale School

dialogue)))

The CBE Budget

- The CBE remains focused on optimizing student success in ways that are equitable, coherent and sustainable
- Each year the government provides CBE with funding based on the WMA enrolment calculation
- The CBE follows guidelines and rules set out by the government; and submits a balanced budget each year



Feb. 25

Provincial budget announced



Mar. 1- 31

Development of Budget Assumptions Report (BAR)



Mar. 31

Funding profile received



Apr. 6

BAR available to public



May 20

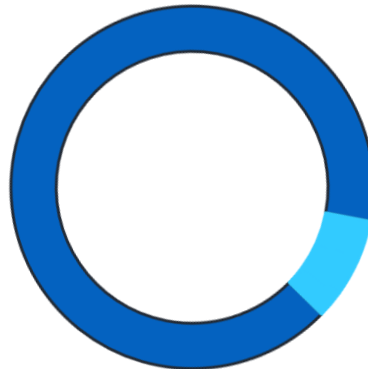
Budget Report presented to the Board for approval



May 31

Submission of the 2021-22 Budget to Alberta Education

Where Does Funding Come From?



90+%

of funding is
received from
Alberta Education

Funding depends on multiple
factors such as student
enrolment, complexity,
utilization rates, etc.

Remaining funding is
received from other
government agencies,
fees, donations,
investment revenue, etc.

Fees are charged on a
cost recovery basis.
CBE does not make a
profit on fees charged.

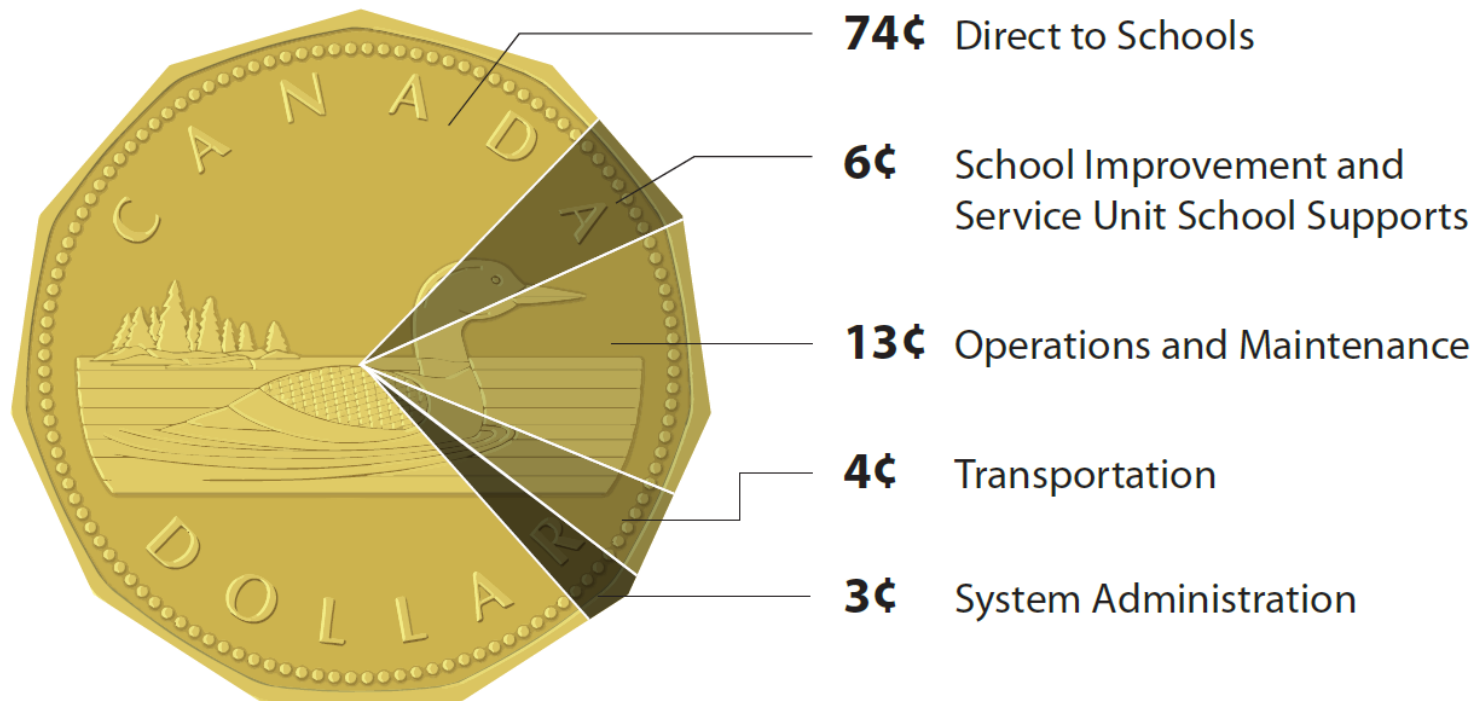
Where Does Funding Come From?

- More information about the CBE's Alberta Education funding is available in this [video](#)

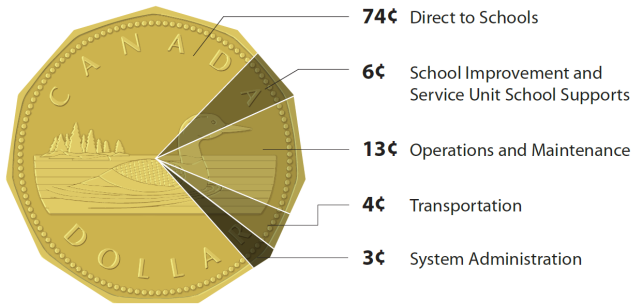


How Funds are Spent

How Every Cent of Alberta Education Funding Supports CBE Schools



*Estimates for Budget 2021-22. Subject to change and final approval from the Board of Trustees



How Funds are Spent

74¢ | Direct to Schools

- Money is provided to schools via a process the CBE calls RAM (Resource Allocation Method).
- The RAM is used to allocate resources equitably
- Principals make decisions on how to use money from the RAM to meet learning outcomes and unique needs of students within their schools
- Includes teachers and staff salaries and benefits as well as the contractual of teachers' pensions
- Instructional supplies and materials
- Custodial services for healthy learning environments

4¢ | Transportation

Transportation for over 13,500 students on yellow school buses, additional riders on Calgary Transit and those with exceptional and special needs. Includes supports such as:

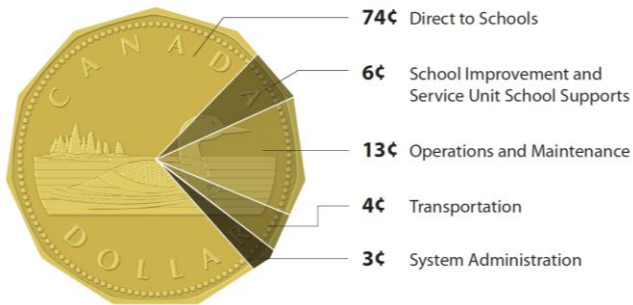
- Busing aides
- Charter service
- Attendants
- Licensed Practical Nurses
- Taxi/ Handi-Bus service

13¢ | Operations and Maintenance

- Facility maintenance
- Repairs
- Utilities
- Insurance
- Amortization for provincially funded new schools, modular and modernization

3¢ | System Administration

- Technology services and support, including safeguarding student data and CBE networks
- Communications and community engagement, including website administration and school/ school council communication assistance
- Financial supply chain management
- Legal services
- Payroll and benefits administration
- Board of Trustees and superintendents who provide the overall direction to the system



How Funds are Spent

6¢ | School Improvement and Service Unit School Supports

Centrally provided services that increase efficiencies, effectiveness and economical savings:

Direct supports to schools/students including:

- Psychologists
- Occupational and Physical Therapists
- Cultural and diversity advisors
- Speech Language Pathologists
- Braille Assistants
- Early Development Centres
- Mental health and behaviour supports (Behaviour Support Workers, School Family Liaisons)
- Strategist support (Indigenous Education, Exceptional needs, Early Learning, English Language learning)
- Dual credit programs, Registered Apprenticeship Program, Work Experience

System supports to schools in the areas of:

- Core curriculum
- Complementary curriculum, Locally Developed Courses
- High school success initiatives
- Teaching and learning with technology
- English language learning
- Indigenous education
- Exceptional needs
- Mental health and well being
- Early Learning
- Languages
- Alternative programs
- Educational partnerships
- Offsite learning opportunities
- School nutrition
- Attendance
- Suspensions & expulsions
- Student information reporting
- Research, data collection, outcome reporting
- Registration of international students and newcomers to Canada
- Learning Common resources

School Budget: RAM



- Alberta Education funding directly supports instruction, with the majority of these funds going directly to schools through the Resource Allocation Method (RAM). This is the school budget and includes:
 - Teacher and staff salaries
 - Instructional supplies and materials
- RAM allocation is deployed to meet the needs of all students at the school.

School Budget: RAM

- RAM funds schools based on enrolment and student population complexity.
- It also provides instructional supports at the Area and central level to ensure responsive programming and service delivery.



School Budget: RAM Process and Timeline

- April 8: Principals received 2021-22 RAM
- May 20: 2021-22 Budget presented to Board of Trustees
- May 31: 2021-22 Budget submitted to Alberta Education



School Budget: How the RAM Supports Student Learning



- The school budget is the resources we have to implement our school development plan and other supports for student learning. Some of the factors we consider are:
 - What are the priority outcomes and strategies for students?
 - What supplies, resources and equipment is required to support learning goals?
 - Do we need to invest in professional development or mentoring?

2020-21: An Unusual School Year



dialogue)))

- Since in-person classes were cancelled in spring 2020, schools have had to learn how to do many things differently. CBE schools have had to navigate numerous COVID-19 health and safety protocols, manage positive cases in schools and make shifts between online and in-person learning.
- Field trips and special celebrations have had to be cancelled, modified or moved to virtual environments. All of this has had an impact on school planning in various ways, with impacts on school budgets, school development plans and more.

Abbeydale 2020-21 School Budget

- Our student enrolment for the current year was **254**.
- Our school budget was:

RAM Allocations:

Per School total	\$ 49,812
Per Student total	\$ 1,982,960
Total RAM Allocations	\$ 2,032,773

RAM Deployment Plans:

Organization	Scenario A	
		FTEs
Teachers	\$ 1,446,776	13.9
Support staff	\$ 260,316	4.4
Administration	\$ 258,790	2.9
Total staffing	\$ 1,965,882	21.1
Supplies / other	\$ 66,891	
Total RAM Deployment Plans	\$ 2,032,772	

Our 2020-21 School Budget



- As a School Council and Society our administration, parents and teachers are invited to monthly meetings to discuss programming, budgeting, staffing and supports for all students at Abbeydale School.
- Our meeting on May 26th was held at 2:00 PM via Microsoft Teams video chat where we discussed many staffing, budgeting and supportive programming
- recommendations for the 2020-21 school year.
- The feedback school administration sought from parents pertained to the recommendations presented regarding our school budget, staffing decisions, classroom configurations and priorities for programming.
- In attendance during this meeting were the Principal, Tresa Pedersen Wright, Assistant Principal, Greg Bennett, as well as 6 valuable members of our School Council and School Society.

Our 2020-21 School Fees



- As a school's RAM budget is used to cover the cost of staffing and management of the school, it becomes necessary to collect fees in order to supplement learning experiences for students. Through fundraising efforts by parents of our students and their families, our students were able to participate in two enriched opportunities throughout the spring.
- The majority of money that is raised by our school society comes through participation in AGLC sponsored casinos whose recipients are not for profit organizations. This year, our parent society group had planned to cover the cost of busing so that each grade group could participate in two off-site field trips. Due to Covid-19, field trips were cancelled so no fees were collected from parents and no buses were required.

Our 2020-21 School Fees



- Our school society graciously approved payment for each class in our school to participate in one virtual Scientists in Schools lesson and to have access to virtual dance sessions taught by SoundKreation dance instructors.
- Our school council allocated dollars to assist in making the grade 5 students farewell a special event.
- The only fees collected from parents this school year was a lunch supervision activity fee (\$10.00 per student) to provide equipment for students to use during recess and the cost of replacing an agenda if a student lost their agenda (\$7.00).

Our 2021-22 School Budget

- Our student enrolment projection for the 2021-22 school year is **275** .
- As of April 15th, our confirmed enrolment is **227**.
- Our Spring budget is

RAM Allocations:

Per School total	\$ 562,784
Per Student total	\$ 1,261,240
Total RAM Allocations	\$ 1,824,024

RAM Deployment Plans:

Organization	Scenario A	
		FTEs
Teachers	\$ 1,462,384	13.5
Support staff	\$ 226,519	3.8
Administration	\$ 104,014	1.7
Total staffing	\$ 1,792,917	19.1
Supplies / other	\$ 31,107	
Total RAM Deployment Plans	\$ 1,824,023	

Our 2021-22 School Budget



- As a School Council and Society our administration, parents and teachers are invited to monthly meetings to discuss programming, budgeting, staffing and supports for all students at Abbeydale School.
- During our meeting on April 19th, via Microsoft Teams, we discussed many staffing, budgeting and supportive programming recommendations for the 2020-21 school year. The School Budget and Fees Presentation was shared with those present.
- The feedback school administration sought from parents pertained to the recommendations presented regarding our school budget, staffing decisions, classroom configurations and priorities for programming.
- In attendance during this meeting were the Principal, Tresa Pedersen Wright, Assistant Principal, Monica Crane, as well as valuable members of our School Council and School Society.

Our 2021-22 School Fees



- With decreased student enrolment and school budget for the upcoming school year, we will again be looking for support from our school council and society to provide funding for enhanced experiences for our students. We are hoping that they will vote to financially supplement or pay for a variety of opportunities for students from moneys they have raised through past participation in AGLC sponsored casinos.
- Our parent community has expressed that they greatly value opportunities for students to participate in enhanced opportunities such as author studies, dance and fine art residencies, enriched science inquiry based learning, physical movement and music experiences, off-site activities and opportunities for technology based learning.

dialogue)))

Our 2021-22 School Fees



- We are hopeful that our council/society will sponsor in whole or part, some of these kinds of learning opportunities for our students over the course of the school year. We would like them to consider sponsoring activities like:
 - Curriculum based off-site activities, field trips to venues like: Heritage Park, the Calgary Zoo, Telus Spark Science Museum and Winsport. In school activities like Scientists in Schools, dance residencies, an author study will also provide unique learning experience for our students.
 - The average cost per student for admittance to these venues or participation in on-site activities is estimated to cost between \$20 and \$25 dollars per student. We are hoping that every student could participate in one activity outside of their classroom in the year that would be paid for by their parent/guardian and other activities would be paid for by our school society.

dialogue)))

We Need Your Feedback

Parent feedback is important as we contemplate our school budget and school fees. It's so important that the requirement to consult is embedded in the *Education Act* and the CBE's Board of Trustees policies.

Please complete an online survey to share your perspectives on our school budget and school fees.

[Budget and Fees Survey 2021-2022](#)

The survey will remain open until April 30, 2021.



dialogue)))

Next Steps



- We will update our Abbeydale School website with our:
 - Online survey report by May 7, 2021
 - Final school budget and school fees by May 14, 2021

- Join us in May for conversations about our School Development Plan.