



2021-22 School Budget and Fees Presentation and Engagement

Emily Follensbee School



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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

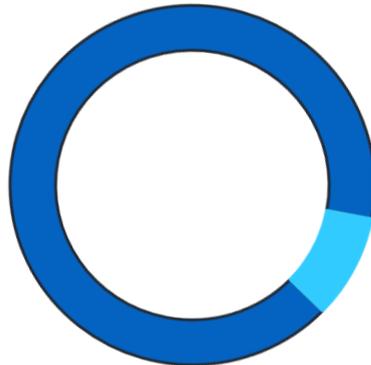
Budget Report presented to the Board for approval



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:

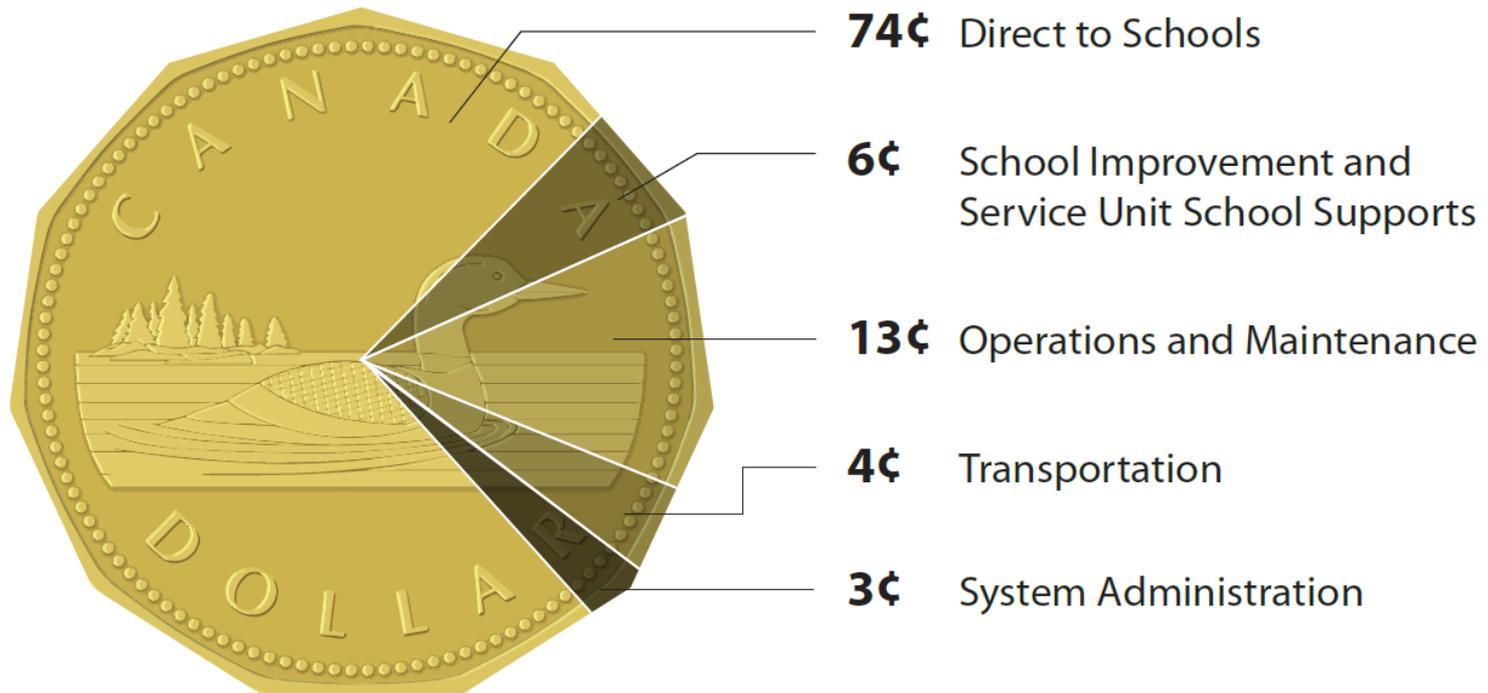
[From Province to Schools: How Alberta Education Grants are Allocated](#)



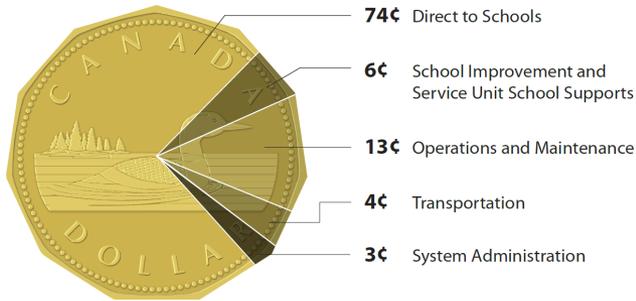
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How Funds are Spent

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:

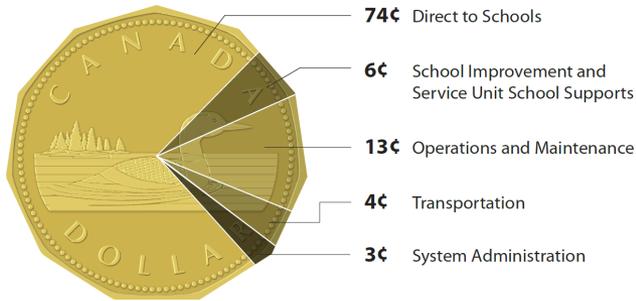
- Busing aides
- Charter service
- Attendants
- Licensed Practical Nurses
- Taxi/ Handi-Bus service

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.
- As a unique setting we are block funded. Block funding provides additional funds to our budget to support hiring the greater number of staff required to ensure student learning, well being and safety.

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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



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- 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.

Our 2020-21 School Budget

- Our student enrolment for the current year was 85.
- Our school budget was:

RAM Allocations:

Per School total	\$	2,078,911
Per Student total	\$	1,240,291
Total RAM Allocations	\$	3,319,201

RAM Deployment Plans:

Organization	Scenario A	
		FTEs
Teachers	\$ 1,258,847	12.1
Support staff	\$ 1,765,626	28.3
Administration	\$ 241,519	2.3
Total staffing	\$ 3,265,992	42.7
Supplies / other	\$ 53,210	
Total RAM Deployment Plans	\$ 3,319,202	



Our 2020-21 School Budget

Our 2020-21 school budget highlights:

- Our staff to student ratio and small class size maximize student learning.
- Pool/Recreational Therapist
- Subsidized music therapy
- Increased PPE and PPE costs – CBE has contributed significant dollars to support this increase
- Additional funding provided for preschool



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Our 2020-21 School Budget

Our 2020-21 school budget highlights continued:

- Other experiences, supplemental equipment and technology for student programming are enhanced by the generous fundraising and purchasing by our Emily Follensbee Children's Society.



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Our 2020-21 School Fees

Our 2020-21 school year fee highlights:

- School based fee – Music Therapy \$80 supplemented by the McCarthy Foundation donation and school budget
- Central CBE fee - \$40 set centrally and supports art supplies, stationary supplies, photocopying, gym equipment, etc.
- No field trip fees were collected in 2020-2021
- No transportation fees
- No cost increase from 2019 – 2020 school year



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Our 2021-22 School Budget

- Our student enrolment projection for the 2021-22 school year is 85.



RAM Allocations:

Per School total	\$	2,910,391
Per Student total	\$	457,031
Total RAM Allocations	\$	3,367,422

RAM Deployment Plans:

Organization	Scenario A	
		FTEs
Teachers	\$ 1,251,654	11.9
Support staff	\$ 1,792,255	28.7
Administration	\$ 264,508	2.5
Total staffing	\$ 3,308,417	43.1
Supplies / other	\$ 59,005	
Total RAM Deployment Plans	\$ 3,367,422	

Our 2021-22 School Budget

Our 2021-22 school budget highlights:

- Our staff to student ratio and small class size maximize student learning.
- We are able to maintain our administrative and teacher allotment and formalize our learning leader administrative time.
- EA time is increasing from 28.3 to 28.7 which increases us to 32 full time positions and 1 four hour a day position.
- Pool/Recreational Therapist
- Subsidized music therapy
- PPE – costs to be determined
- Preschool will no longer be offered by the CBE at Emily Follensbee



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Our 2021-22 School Fees

Our 2021-22 school year fee highlights:

- School based fee – Music Therapy increasing by 6% to \$85 while still being supplemented by the McCarthy Foundation donation and school budget
- Central CBE fee maintained- \$40 set centrally and supports art supplies, stationary supplies, photocopying, gym equipment, etc.
- Field trip fees to be collected in 2021-2022 to support partial coverage of in school and out of school experiences as permitted and/or scheduled
- No transportation fees
- 6% Music therapy and field trip fee increase for the 2021 – 2022 school year



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.

[Emily Follensbee School 2021-22 School Budget & School Fees](#)

The survey will remain open until April 30, 2021.



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Next Steps



- We will update our school website with:
 - Online survey report by May 31, 2021.
 - Final school budget and school fees in September.
- Join us in May for conversations about our school development plan.

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