



**dialogue))**



# 2020-21 Budget and School Fees Presentation and Engagement

**Dr. E. W. Coffin School**

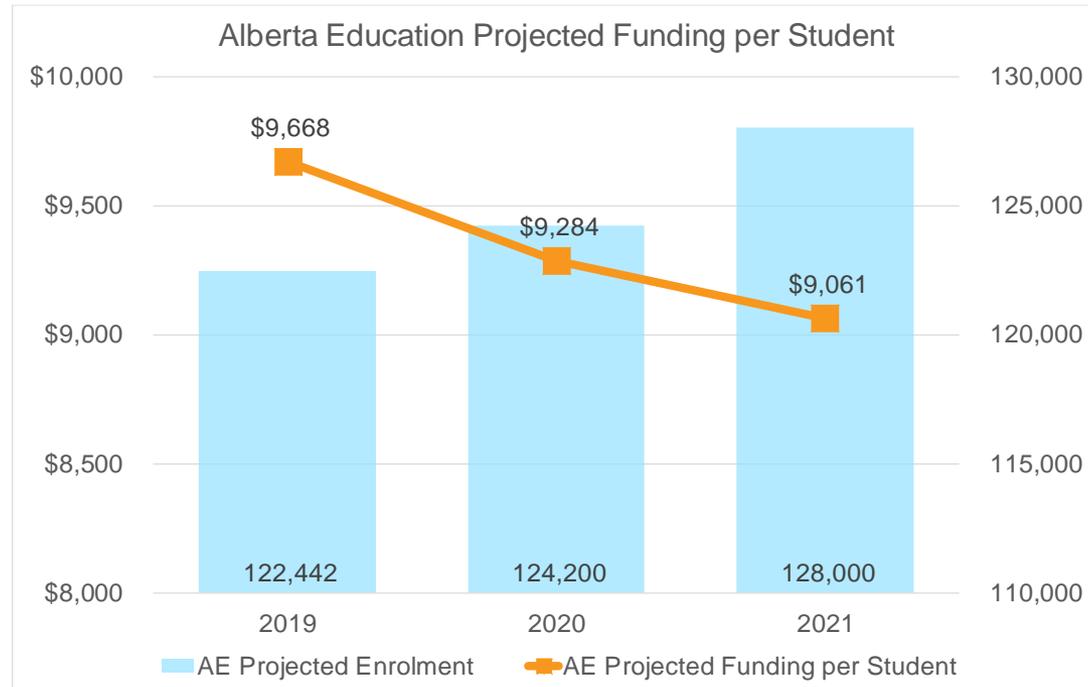
# Where Does CBE Funding Come From?



For the 2020-21 school year:

- 93 per cent of funding will come from the provincial government.
  - 14 per cent of this funding is restricted for specific uses.

# Where Does CBE Funding Come From?



- Provincial funding is not keeping pace with student enrolment growth.

# Where Does CBE Funding Come From?



For the 2020-21 school year, the other seven per cent of funds required to support student learning will be come from some or all of these sources:

- school fees
- school fundraising activities
- facility rentals
- investment income

# Dividing the Dollar:

## How Alberta Education Funding Supports CBE Schools

Expenditures by Block



Expenditures by Type



- The entire organization supports student learning
- 78 per cent of the entire CBE budget is for salaries and benefits

## Dividing the CBE's dollars

- 21 per cent of Alberta Education funding goes to services and supports that directly support the work of schools. Of this:
  - Twelve per cent goes to plant, operations and maintenance
  - Four per cent goes to transportation
  - Three per cent goes to system administration
  - Two per cent goes to external services

# Dividing the CBE's dollars

- 79 per cent of 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.
- Funds are not allocated based on specific students.

# School Budget: More About 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

- May 7: Principals received 2020-21 RAM
- May 19: 2020-21 Budget presented to Board of Trustees
- May 31: 2020-21 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?

# Our 2019-20 School Budget

- Our student enrolment for the current year is 182.
- Our school budget was \$1,282,289. Staffing accounted for \$1,244,977 of this total and \$37,312 was then allocated to the operational budget to run the school for the year. Within this amount costs for substitute coverage for all staff and supplies and materials for learning are purchased.

RAM Allocations			
Per School total		\$	297,496
Per Student total		\$	984,793
<b>Total RAM Allocations</b>		<b>\$</b>	<b>1,282,289</b>
RAM deployment			
			<b>Scenario A</b>
Organization			FTEs
Teachers		\$	913,241 8.8
Support staff		\$	160,949 2.8
Administration		\$	170,787 2.1
<b>Total staffing</b>		<b>\$</b>	<b>1,244,977 13.7</b>
Supplies / other		\$	37,312
<b>Total RAM deployment plans</b>		<b>\$</b>	<b>1,282,289</b>

# Our 2019-20 School Budget

- With our focus on writing, science and well-being in our school development plan(SDP), we focused spending in these three areas: building up the library collection, professional resources and science materials.
- Supplies/Other covered staff absences, library materials, paper, office supplies, copier costs, art materials and technology repairs.
- This year has been unprecedented: first with a change in government, which impacted spending at the start of the school year, followed by the world-wide pandemic resulting in cancelling classes, supplies and materials were not ordered for 35% of the school year.

# Our 2019-20 School Fees

Highlights of school fees charged to parents for the 2019-20 school year:

- Teachers plan field trips to align with curriculum outcomes, and the fees for these trips are assigned to parents.
- Fees collected covered the swim program for grades 1-4 students, Glenbow Museum trip, Public Library, 3 days skiing/snowboarding for grades 5/6.
- Friends of Dr. Coffin Society subsidize the costs of field trips by covering bussing, lowering the overall field trip fee for all families. Fundraising by the Society also covers many of our residencies that are offered to all students during the school year.
- Students attending Dr. E. W. Coffin School pay a central CBE fee for noon supervision.

# Our 2020-21 School Budget

- Our student enrolment projection for the 2020-21 school year is 193.
- Our school budget is \$1,273,125. Staffing accounts for \$1,238,308 of this total and \$34,817 will be allocated to the operational budget to run the school for the year. Within this amount costs for substitute coverage for all staff and supplies and materials for learning will be purchased.

RAM Allocations:

Per School total	-\$	43,492
Per Student total	\$	1,316,617
<b>Total RAM Allocations</b>	<b>\$</b>	<b>1,273,125</b>

RAM Deployment Plans:

Organization	Scenario A	
		FTEs
Teachers	\$ 891,483	8.5
Support staff	\$ 165,245	2.9
Administration	\$ 181,580	2.1
<b>Total staffing</b>	<b>\$ 1,238,308</b>	<b>13.5</b>

Supplies / other	\$	34,817
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<b>Total RAM Deployment Plans</b>	<b>\$</b>	<b>1,273,125</b>
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# Our 2020-21 School Budget

- Certificated Staff has decreased in this year's budget by 0.3 FTE. We have been able to increase slightly our support staff allocation by 0.1 FTE. This increase is in our Education Assistant positions.
- Professional development costs for First Aid certification for staff will be paid through this budget.
- Costs associated with return to school during a pandemic may also need to be considered for the health and safety of students and staff. For example: PPE

# Our 2020-21 School Fees

- Fees for the 2020-21 school year are subject to change based on the impact of the current world pandemic and decisions made for the return to school.
- Due to the cancellation of classes on March 15, 2020 field trips have not yet been planned or booked.
- No residencies or in-school field trips have been booked.
- Swim program, outdoor school, skiing have only been tentatively scheduled.

# 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 Trustee policies.

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

<https://drewcoffin.cbdialogue.com/en/projects/2020-2021-school-year/engagements/2020-21-school-budget-and-school-fees/sections/1>

The survey will remain open until June 17, 2020.

# Next Steps

- We will update our school website with:
  - Online survey report by June 26, 2020.
  - Final school budget and school fees by November 15, 2020.
- Join us in the fall for conversations about our school development plan.