



# 2020-21 Budget and School Fees Presentation and Engagement

Willow Park School



**dialogue))**

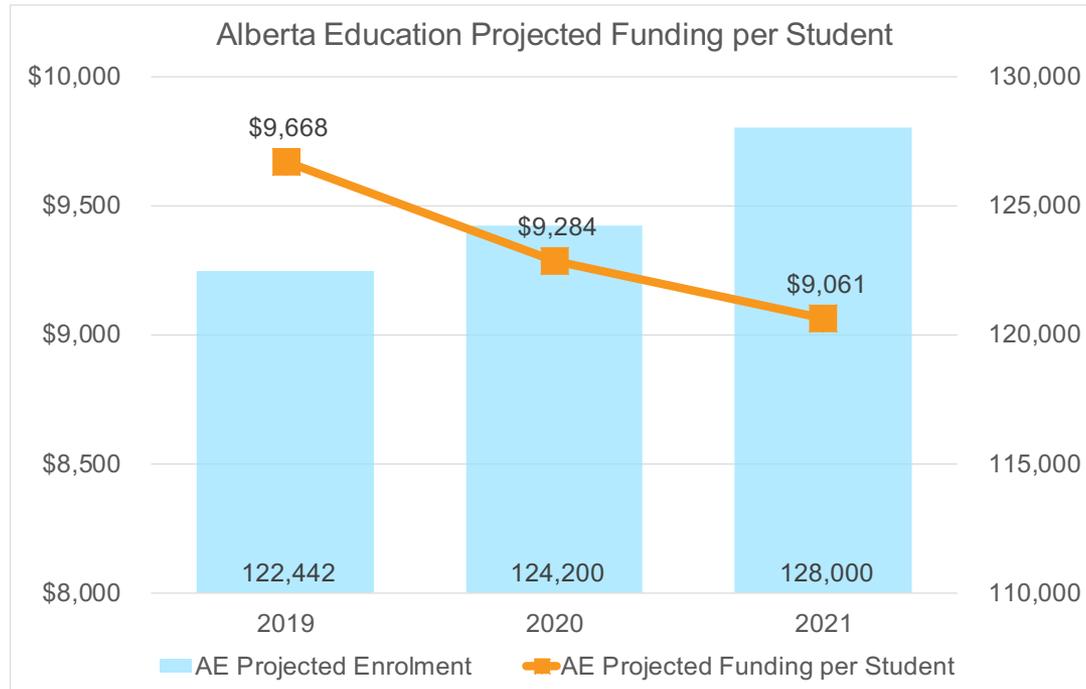
# Where Does CBE Funding Come From?



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 was 620 on September 30, 2019.
- Our school budget was \$3,842,828 based on funds provided in RAM.

RAM Allocations			
Per School total		\$	426,040
Per Student total		\$	3,416,788
<b>Total RAM Allocations</b>		<b>\$</b>	<b>3,842,828</b>
RAM deployment			
			<b>Scenario A</b>
Organization			FTEs
Teachers		\$	2,939,935
Support staff		\$	306,987
Administration		\$	453,099
<b>Total staffing</b>		<b>\$</b>	<b>3,700,021</b>
Supplies / other		\$	142,807
<b>Total RAM deployment plans</b>		<b>\$</b>	<b>3,842,828</b>

# Our 2019-20 School Budget

- During the 2019-20 school year, money was granted to each Middle School to purchase a half-time (0.5 FTE) teacher to support student mental health. We used this money to hire a 0.5 Resource Teacher for this work.
- This allocation specifically allowed us to support complex learners targeted in our School Development Plan Well Being goal.
- Our school budget was devised to support learning across all grades through the purchase of materials for learning for all students. This includes expendables and capital items.
- Decisions made at Willow Park School have been informed through information sessions and consensus building activities during budget development and implementation.

# Our 2019-20 School Fees

At Willow Park School we have mandatory and optional school specific fees :

- **Mandatory** - field trips that support the learning in curricular areas. These vary according to the grade and subject on a yearly basis and are charged to families throughout the year. Also there is a Music Instrument rental fee for Grade 6 students. At Grades 7-9 this is a complementary course specific fee. For grades 6-9 there is a clinic fee in addition.
- For mandatory fees, *CBE Administrative Regulation 3027, states that “no eligible student may be denied participation on the basis of the inability to pay.” **Financial assistance is available for families who are unable to pay these costs.***
- Arts-Centred Learning fee \$75.00
- **Optional** - All other fees charged to families are either optional (Yearbook, gym strip, etc.) or are extracurricular in nature (athletic fees, clubs, etc.) and therefore are based on family choice. We do not anticipate significant changes in fees in the next school year from last year.

Our Parent Society fundraises monies during the year in a variety of ways to help offset some of these fees.

# Our 2020-21 School Budget

- Our student enrolment projection for the 2020-21 school year is 620 students.
- This year's total RAM: \$3,745,680

## RAM Allocations:

Per School total	\$	647,511
Per Student total	\$	3,098,168
<b>Total RAM Allocations</b>	<b>\$</b>	<b>3,745,680</b>

## RAM Deployment Plans:

Organization	Scenario A	
		FTEs
Teachers	\$ 2,774,388	26.8
Support staff	\$ 290,245	4.9
Administration	\$ 557,970	6.8
<b>Total staffing</b>	<b>\$ 3,622,603</b>	<b>38.5</b>

Supplies / other	\$	123,077
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<b>Total RAM Deployment Plans</b>	<b>\$</b>	<b>3,745,680</b>
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# Our 2020-21 School Budget

The 2020-2021 budget has resulted in an overall reduction of about \$97 148 for Willow Park School.

Implications of this scenario includes the following actions to provide a balanced budget:

- Maintain our Office Staff time.
- Reduction of one teacher.
- Maintain five Education Assistants.
- Maintain an average class size of 25-32.

We expect that with these changes, we will be able to maintain a strong and diverse learning program for all students in core and complementary courses.

## Our 2020-21 School Fees

At Willow Park School we will continue to have school specific fees. There is little or no change to our processes from the 2019-20 school year involved in charging these fees to parents planned at this time.

However, due to the COVID-19 pandemic, many decisions need to be made provincially and as a school system about a return to school. We are unclear what the new guidelines will be in regard to field trips and normal school operations.

When guidelines are made available at a system level, we will communicate how these will impact curricular and extracurricular activities and subsequently, fees.

# Our 2020-21 Fundraising

Our School Council fundraises in support of student learning at Willow Park School. This is done in two ways:

- **Casino** - the Willow Park School Council supports a casino event every 18 months to two years. Funds raised from this event can support many items over the time period between casino fundraising events. All purchases from these accounts must fall within the AGLC guidelines for usage.
- **Fundraising Campaigns** - throughout the year, the Council may choose to offer fundraising campaigns. This may include ongoing activities such as fun lunches or one off purchases such as selling cookie dough and Caring Cards. The proceeds from these accounts may be used for field trips, artists and more broadly to support student learning at Willow Park School.

# Our 2020-21 Fundraising (continued)

Listed below are some of the purchases supported by School Council fundraising activities during the 2019-2020 school year:

## Casino

4 Cameras for Yearbook - \$2445

3D Printer - \$2840

30 Hokki Stools - \$4000

Replacement Orff Instrument pieces - \$100

Silk Screen equipment - \$735

Woodburning Kits - \$560

Orff Instruments - \$1990

Chrome book chargers - \$155

Microbits- Robotics - \$1155

Bluetooth speakers for Dance - \$510

## Society General Account

Grade 9 Enviro Club supplies for Window Veggie Garden - \$80

Empathy Data Day - \$1310

PiDay – Presenter - \$250

Haunted House - \$415

Opening Week Activities & BBQ - \$2320

Studio Artist support - \$5000

# Next Steps

- We will update our school website with:
  - Our online survey report by the end of June 2020.
  - Our final school budget is contained within this report. Final adjustments to all school budgets will be completed by the end of October, 2020.
  - Our school fees by the beginning of September, 2020.
- Join us in the Fall for conversations about our school development plan.