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Budget Assumptions Report 2018-21



learning | [as unique](#) | as every student



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Introduction

The Budget Assumptions Report (BAR) is a key communication document on the path to developing the annual budget for the Calgary Board of Education (CBE) the ultimate goal of which is providing a high quality public education to students.

The BAR is a high-level document that sets out the operating context of the CBE as well as the financial and operating assumptions that will be incorporated into the CBE's budget. The BAR sets out the key assumptions used for budget planning, the strategies to cover the gap between funding and costs, and the risks involved in the CBE's balancing strategies.

Additionally, the BAR provides information to the Board of Trustees related to the level of funding that will be provided to schools through the Resource Allocation Method or RAM. School budgets have to be provided prior to the finalization of the CBE's budget in May to allow sufficient time for principals to finalize staffing actions prior to the start of the school year in September.

The BAR is presented to the Board of Trustees for information. As the Chief Superintendent has been delegated responsibility for developing the CBE's budget, the primary responsibility of the Board of Trustees is to ensure that the Chief Superintendent is compliant with the Board of Trustees' Results and other governance policies.

However, based on the information contained in the BAR, the Board of Trustees can provide additional or alternative direction to the Chief Superintendent for inclusion in the budget for the coming school year. That budget must be received by the Board of Trustees and submitted to the Minister of Education no later than May 31.

The BAR is one of the primary means through which the CBE communicates to its students, parents, stakeholders and staff its intentions in developing the budget for the coming school year. Details on specific actions or activities taken to balance the budget will be included in the CBE's budget report. The BAR does not include information on specific budget strategies as they are currently under development.

Context

Mission

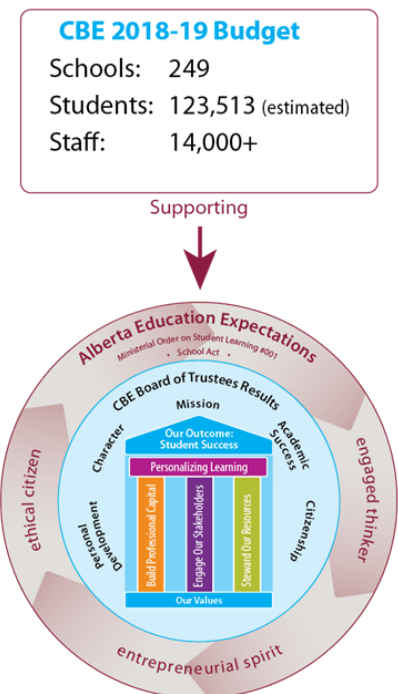
The Board of Trustees' Mission is: **“Each student, in keeping with their individual abilities and gifts, will complete high school with a foundation of learning necessary to thrive in life, work and continued learning.”** The CBE considers each individual student and their learning requirements while balancing all student needs against available financial and other resources.

Values

Administration's approach to the budget is guided by CBE values:

- Students come first
- Learning is our central purpose
- Public education serves the common good

The CBE will continue to optimize student learning while recognizing the reality of fiscal constraints.



Guiding documents

The CBE is guided by its [Three-Year Education Plan](#). This plan is updated each year as required by Alberta Education to support accountability and transparency throughout the Provincial ECS (pre-kindergarten and kindergarten) to Grade 12 education system and to ensure alignment of school authorities with Provincial direction.

The CBE's 2017-20 Three-Year Education Plan guides the work and connects each CBE employee to the Mission, Values and Outcome: Student Success. The CBE is focused on personalized learning, building professional capital, engaging stakeholders and stewarding resources. Taken together, the CBE believes these areas of focus allow for the provision of a high quality public education for all CBE students.

Other guiding documents include, but are not limited to:

- [CBE Results and other governance policies](#) – The Board of Trustees has set clear direction for student success via the Results policies. The CBE is committed to achieving academic success, citizenship, personal development and character.

Governance policies enable the Board of Trustees to effectively establish outcomes and monitor operations of the district. In addition to the Results, the three categories of policies are: Governance Culture; Board/Chief Superintendent Relationship; and Operational Expectations.
- [Alberta Education Business Plan 2018-21](#) – Alberta Education's business plan provides an overview of Alberta Education's key outcomes and the strategies to achieve them across the public education system in Alberta.
- [Alberta Budget 2018](#) – The Alberta Government's fiscal plan for 2018 focuses on diversifying the economy, creating jobs and protecting services families depend on. For public education, the Provincial Government has committed to maintaining funding rates and funding enrolment growth.

Provincial budget goals & impacts

Provincial budget impacts

The CBE benefits from the Provincial Government's support for, and commitment to, public education. With over 94 per cent of funding coming from the Provincial Government, a small change in funding rates or funding methodologies has a tangible impact on all students, parents and staff.

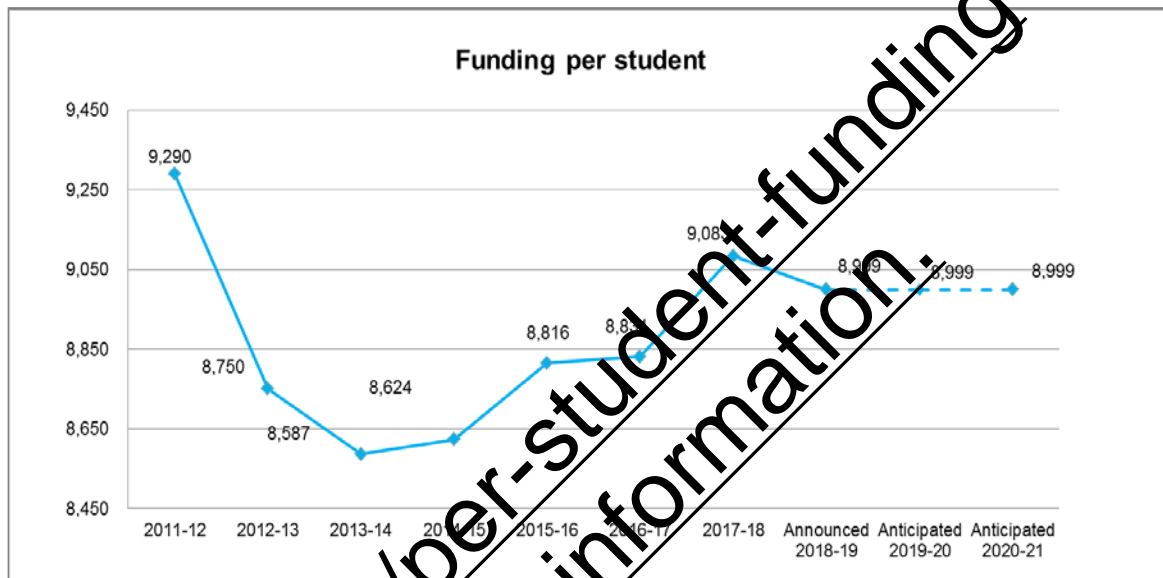
The Provincial Government released its 2018 budget on March 22, 2018. In this budget the Alberta Government reiterated its commitment to maintaining stability for public education by way of stabilized funding rates and continuing to meet its obligation to fund each student attending school in Alberta.

The Provincial Government's commitment to funding enrolment growth allows school jurisdictions, including the CBE, to better allocate public money to support high quality public education. Stable, predictable funding that increases with enrolment growth is vital and appreciated.

That said, inflationary pressures remain including the increasing cost associated with employees moving up their respective salary grids, the incremental cost of operating new schools, and the rising cost of other inputs necessary in a high quality, modern public education system. As the CBE heads into the 2018-19 school year, choices based on student-centered priorities will need to be made to achieve budget balance.

Funding per student

Since 2015-16 basic per-student funding rates have remained relatively stable. In 2017-18, the Provincial Government introduced a Fee Replacement grant to replace fee revenue that can no longer be charged under Provincial legislation. The Provincial Government also provided a one-time Classroom Improvement Fund (CIF) grant linked to the Alberta Teachers' Association (ATA) collective agreement. Taken together, those two grants explain the increase in per-student funding for 2017-18. No CIF funding will be included in CBE's 2018-19 budget as the CBE is unaware of the status of this grant for 2018-19 and beyond. The CBE has communicated its support for the continuation of CIF funding.



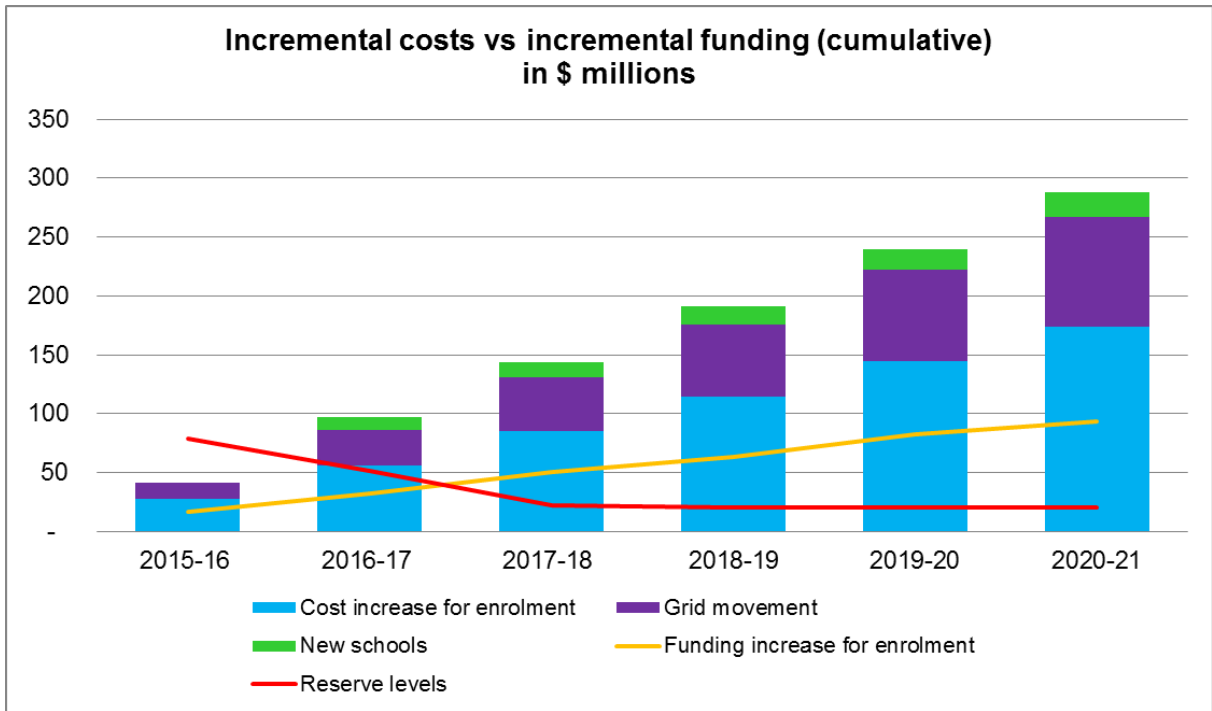
Funding (in the chart above) does not include Infrastructure Maintenance & Renewal (IMR), the Alberta Teachers' Retirement Fund, transportation grants or expended deferred capital revenues as these grants are targeted and do not fund regular operations. The funding per student set out above represents the dollars available to the CBE to fund all costs associated with providing a high quality public education to students.

Other impacts and cost pressures

The CBE's 2017-18 budget includes a \$17 million deficit. That deficit is funding ongoing operating costs for programs and services. Accordingly, the 2018-19 budget must address that deficit. As well, the CBE will see cost increases in 2018-19 as noted previously in this report.

The operating costs of increased infrastructure (new schools and related equipment) required to accommodate continued enrolment growth has outpaced the growth in Alberta Education funding which is based on a per-student formula rather than actual costs of providing public education. In a letter to the CBE in February 2018, the Minister of Education stated that "Funding from Alberta Education is not a cost-of-delivery-recovery model. Rather, the funding framework is an allocation funding model based on the demographic, geographic and economic environment within which services are delivered to students. Service level decisions are the responsibility of school boards." This means there is no direct link between the costs of providing public education and how public education dollars are determined.

To maintain current service levels across the CBE with a balanced budget in 2018-19, a 4.1 per cent increase would be required to instructional funding. With enrolment-only funding and no changes in the funding rate per student, adjustments to programs and services offered across the CBE are necessary to balance the 2018-19 budget.



CBE focus for 2018-19

The bullets below set out the CBE’s focus for 2018-19 within its operating context.

- The CBE is guided by its Values, Mission and Operational Expectations.
- The CBE derives guidance from the direction provided by Alberta Education, the CBE’s Results and the 2017-20 Three-Year Education Plan.
- The CBE continues to optimize student success by improving the quality of teaching and learning in the classroom by focusing on:
 - Personalized learning
 - Educational leadership practices
 - Kindergarten to Grade 12 student success with a focus on mathematics and literacy
 - Improving results for First Nations, Métis and Inuit students

Balancing strategies

Guided by the Values, Mission, and a focus on Results, the CBE always looks to maximize the dollars directed towards students and their success. “Students come first” is the CBE’s top value and therefore the top priority. In 2018-19, the CBE will balance resources to support student learning while meeting legislative requirements and the Board of Trustees’ Operational Expectations.

Following the funding commitment by the Province in its 2018 budget and based on the assumptions discussed in this report, the CBE is facing a **\$35.6 million budget gap**. The gap represents the additional funding that would be required in 2018-19 to provide the same levels of programs and services in support of student learning as in 2017-18. In the absence of additional funding the gap will be addressed by way of reduced spending and/or through the use of one-time funding sources such as operating reserves.

Bridging the gap of \$35.6 million with the CBE’s modest operating reserves means that the CBE cannot continue to do everything in the same way or deliver the same level of service as in 2017-18.

Cost reducing strategies including program and service level changes are evaluated using the decision-making criteria set out in the bullets below. These criteria help to prioritize budget balancing strategies.

The budget reduction strategies must:

- Minimize the impact to Kindergarten to Grade 12 students and school-based staff;
- Maintain student outcomes;
- Align CBE operations with Board of Trustee policy guidance;
- Align teaching and learning with accepted pedagogical research;
- Balance pedagogical needs with community expectations;
- Maximize efficiency in program delivery;
- Enhance or create a viable revenue stream where appropriate; and/or
- Ensure programs and services are sustainable over time.

CBE programs, services, and supports were reviewed during the development of this Budget Assumptions Report. At the time this report was written, specific service unit budget strategies are being developed. Specific details on the budget strategies chosen to bridge the 2018-19 gap will be fully disclosed and discussed in the 2018-19 Budget Report scheduled for presentation to the Board of Trustees in May 2018.

Subject to finalized details, the 2018-19 gap will be covered using a combination of service changes, process adjustments, program modifications and the judicious use of reserves.

Strategies identified to close the \$35.6 million gap include, but were not limited to:

- Increasing school budgets by \$19.8 million or 2.4 per cent (4.1 per cent is required to maintain current levels of service);
- Reducing service unit discretionary budgets by between 3 per cent and 10 per cent (approx. \$15 million);
- Using a modest level of operating reserves to support service transition (approx. \$2.5 million);
- Reducing board-funded capital activities (approx. \$3.5 million); and
- Changing service delivery models over the short to medium term.

These broad strategies will result in a balanced budget that invests 2018-19 funding for the students enrolled in the CBE in 2018-19.

Consistent with the top priority of limiting the impact of budget reductions on students, dollars directed to school allocations will increase while service units will absorb funding reductions after adjusting for non-discretionary costs.

Reductions to service unit allocations increase the risk of non-compliance with Operational Expectations and may increase the amount of administrative burden that will have to be absorbed by school-based staff. While every effort is made to mitigate these impacts, the risks remain. These and other risks are outlined in the "Opportunities and risks" section of this report.

Possible reductions and implications of budget balancing

All revenues and expenses have been examined during this budget preparation process. These are the budget strategies that are been considered but **have not necessarily been approved for action**:

Schools and Areas

- Because of the provincial commitment to funding enrolment increases, the schools and centralized school support budget will increase by \$19.8 million, excluding the \$13 million in CIF funding received for 2017-18. This means the net increase to schools would be \$6.8 million. Even though overall dollars for schools will increase, the increase is not enough for schools to maintain the same levels of service. Schools may need to operate differently to minimize the impact on students. Overall, class sizes may increase.
- The following list outlines the specific budget impacts that are planned to be effective for the April 12, 2018 school budget roll-out. Specific allocation rates impacted include:
 - Per-school allocation rates will be updated to correspond with projected salary and benefit rates (school principal, administrative support, etc.).
 - Allocations for school furniture and equipment will not be provided. This allocation was suspended in 2017-18. Principal feedback and purchasing evidence suggest that this reduction did not have a significant impact on operations and the suspension will therefore continue.
 - Similarly, the enhanced bilingual allocation for alternative language programs will not be restored.
 - Full-day kindergarten will continue to be offered but the scope will be reduced. The Alberta Government does not fund full-day kindergarten and therefore it is being reduced in scope as supported by the budget decision-making criteria.
 - Support for the English Language Learner (ELL) population will be continued for seven years, although the Government only funds five years. Benefits of longer-term supports have been validated by an Alberta Government report. Starting in 2018-19 the CBE will not provide ELL RAM allocations or claim Provincial funding for kindergarten students who only attend the half day program. Seven years of ELL allocations will be provided starting in Grade 1. Kindergarten is designed to be a language-rich environment. Utilizing a full year of programming for a half time program is not prudent.
 - Other per-student rates will be adjusted to achieve the target RAM allocation.

Service Units

- In accordance with the budget decision-making criteria the CBE is considering reductions of between 3 and 10 percent to service unit budgets after removing items such as nondiscretionary items such as amortization or contractual obligation. A three to 10 per cent reduction to the service unit discretionary budget represents approximately \$15 million. Reductions considered include:
 - Reducing the scope and/or extent of services provided to the system
 - Enhancing the efficiency in delivering the same service through restructuring
 - Evaluating the extent and need for contracted services
 - Critically evaluating roles (including vacancies)
 - Re-evaluating historical spending on discretionary expenses

It is unlikely that service units can absorb the planned reduction without some level of operational impacts. These implications are currently under review by CBE administration.

Budget addition requests

The \$35.6 million budget gap includes \$8.6 million in currently unfunded budget additions that are deemed critical to support the Three-Year Education Plan and priorities identified above. The CBE is a large, growing system with changing needs and must consider the resource allocations required to support those needs.

The budget balancing process used the budget decision-making criteria to evaluate additional resource requests. When decisions to expand programming and services are considered, this tends to increase spending and puts increased pressure on other areas within the CBE. It is a delicate balancing act. Some examples are the additional resources needed to operate and maintain new school facilities, the repatriation of payroll services, enhancing opportunities for students through a dual credit program, and an increased focus on math teaching and learning.

Assumptions

General Assumptions

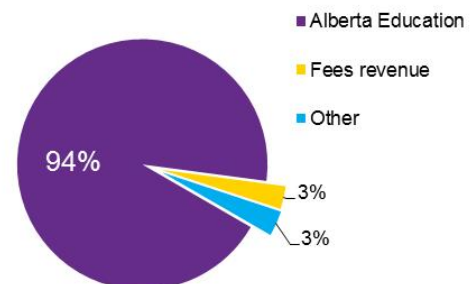
The CBE's 2018-19 budget assumes:

- Dollars received in 2018-19 are spent on students who are enrolled in CBE schools for the 2018-19 school year.
- Parents and students will continue to make program choices that are similar to those made in 2017-18.
- The CBE's budget will comply with Alberta Education budget and reporting guidelines.
- The CBE will continue to provide safe, healthy, and supportive learning and working environments for all students and staff.
- Sufficient budget resources will be available to allow the CBE to meet its board funded capital needs as required by the Three-Year Education Plan. These projects include program moves and expansions, software application, and equipment renewals and additions to support the ongoing maintenance of CBE facilities. These are the capital costs of running a school system.
- The CBE will maintain the systems and processes that allow the CBE to attract, train, retain, and pay employees.
- Service units will support the Board of Trustees and their governance needs through the service unit's base operating budgets. Additional dollars have not been provided to support this work nor is that work funded from a transfer from the Board of Trustees' budget.
- The CBE will minimize the use of reserves and one-time funding sources.

Revenue Assumptions

Alberta Education will fund the CBE as follows:

- Alberta Education maintains its funding allocation [formula](#), which is based on projected enrolment for Sept. 30, 2018.
- Alberta Education maintains funding rates at 2015-16 levels.
- Alberta Education will reduce overall funding by an amount equivalent to the reduced Local Authority Pension Plan employer contribution rate.



Other revenue assumptions are:

- The CBE will calculate Provincial funding using the funding formula provided based on 2018-19 enrolment projections.
- Any cost increases (for example, wages, benefits or working conditions) negotiated with the ATA will be fully funded by additional Alberta Education grants. The collective agreement expires on Aug. 31, 2018, and the CBE has assumed the Provincial Government will fully fund the cost of any salary, benefit, or work-load changes resulting from upcoming collective bargaining.
- The CBE will apply Alberta Education targeted/restricted funding for the specified purpose (e.g. Infrastructure Maintenance and Renewal, Transportation, etc.).
- The CBE has not anticipated CIF funding in the 2018-19 budget. Should CIF, or equivalent, funding be provided, the CBE will ensure all funding is deployed directly to schools in support of students.
- Fees:
 - All revenue from Alberta Education related to transportation and instructional supplies and materials will continue to be fully applied to the cost of these services. **There will be no contribution from the global budget to support fee-based programs and services.** Fee revenue for transportation and noon supervision will fully fund the gap between Alberta Education funding and direct program costs, including waivers and uncollectable accounts.
 - Currently there is no Provincial funding for the Grade 1 – 6 noon supervision program. This program is solely funded by student fees. Approximately 53,000 Grade 1-6 students are registered and supervised through the noon hour program in CBE schools (March 2018 estimate).
 - For the 2018-19 year, noon supervision and transportation fees will be increased by up to 5 per cent due to increased costs of providing those services and subject to ministerial approval.
- Opportunities to grow non-Alberta Education revenue will be explored where it is consistent with the CBE's vision and values.
- The CBE will continue to receive \$1 per year per facility lease with charter schools as determined by Alberta Education.
- Facility rental rates charged will break even (cover incremental direct costs) as set out in CBE's Administrative Regulation 8004 and by agreement with the Calgary Separate School District and the City of Calgary.
- Revenue from the sale of CBE-owned properties, if any, will be applied to upgrade and modernize existing facilities to support student learning.
- The CBE will continue to participate in the Joint Use Agreement framework with the City of Calgary and the Calgary Separate School District respecting land and schools.
- Investment returns, if any, will be directed to enhancing student outcomes.

Expense Assumptions

Expense assumptions are:

- The budget will ensure that the CBE is able to comply with all conditions within Provincial legislation and collective agreements including general wage increases (where applicable), employee salary grid movement and benefits changes. The CBE will follow the province's lead on future negotiations with its unions and associations¹.
- The additional cost of operating two new schools has been included which is approximately \$2.2 million for 2018-19. These costs relate to school-based administrative staff and operating costs such as internet connectivity, insurance and utilities.
- Amortization of board-funded capital assets will increase by \$7.7 million due to increased capital expenditures in 2017-18.
- While Alberta Education has maintained grant funding rates at 2015-16 levels, the CBE continues to experience non-discretionary cost increases (such as for contractual obligations), which have been reflected in the expense projections.
- Budget addition requests critical to supporting the changing needs and priorities of the CBE have been incorporated in the calculation of the status quo budget gap.
- The CBE has system administration costs of approximately 3.2 per cent which is within the provincially mandated cap of 3.6 per cent of total expenditures.
- The CBE will continue to work with the Provincial Government and other school jurisdictions to identify cost savings strategies where opportunities exist.
- Transportation and noon supervision program service levels will be adjusted as required to operate within the fee revenue constraints imposed by Provincial legislation.
- The CBE runs several programs that are considered external to the kindergarten to Grade 12 mandate for which the CBE is funded. This includes the International Student Program, continuing education as well as adult language training. Both direct and indirect costs have been fully allocated to these programs to ensure they are operating on a full cost-recovery basis.

Reserve Assumptions

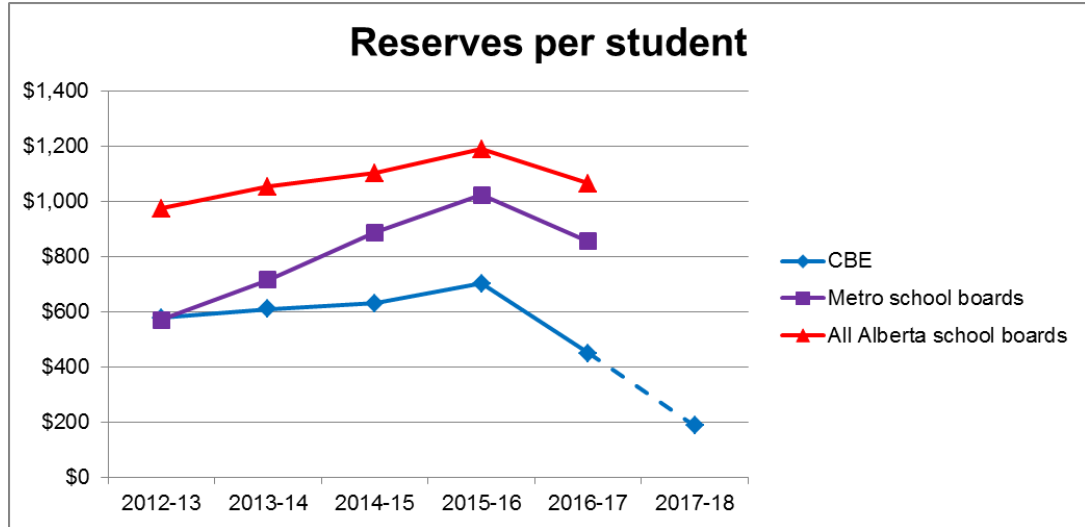
The Board of Trustees has final authority on the deployment of reserves and therefore these assumptions are subject to ultimate approval by the Board of Trustees.

- The budget will be based on the assumption that the CBE will end the 2017-18 school year with operating reserves of approximately \$15.0 million and \$11.0 million in capital reserves.
- Given the anticipated continuation of new school construction, the CBE will retain modest operational reserves to fully support the commissioning of approved new schools. Based on recent activity, the CBE spends approximately \$0.7 million to commission an elementary school, \$1.0 million for a middle school and \$3.9 million for a high school.
- The amount of reserves available for use in 2018-19 is also contingent upon the funding request made to the province to cover the cost of project management services associated with new school construction projects. The CBE anticipates a final answer on these requests upon submission to Alberta Education of the statements of final costs associated with each project. This decision is anticipated prior to the start of the 2018-19 school year.

Given the above, the CBE anticipates an allocation of up to \$2.5 million in operating reserves to balance the 2018-19 budget.

¹ The Staff Association collective agreement expired Aug. 31, 2017, Trades will expire on Aug. 31 2018, and Canadian Union of Public Employees expired on Aug.31, 2017. At the time this report was written, the Staff Association and Canadian Union of Public Employees collective agreements are being negotiated.

- There will be no funds available in the Transportation Fee Stabilization Reserve to help fund the cost of the 2018-19 student transportation program.
- The CBE will continue to maintain reserves at one of the lowest levels relative to other school jurisdictions. The CBE is committed to investing government funding in the students enrolled in the system in the year that the funding is received.



Capital Assumptions

The CBE appreciates that the Provincial Government is funding increased enrolment and is building the school facilities necessary to accommodate this growth. During the past two years the CBE has opened 24 new, replacement and modernized schools and has seven more projects underway with opening dates scheduled for 2018 - 2020. The incremental cost of operating new schools opened to date is \$13.5 million. Four more new schools were announced on March 23, 2018 of which two were approved for design funding only.

While good news for students, parents and communities, each new school announcement requires the CBE to find additional funds beyond those provided by the province for furniture, fixtures and equipment. These commissioning costs include preparing the learning environment with learning resources, specialty equipment and technology. Other costs are related to the staff time (principals, assistant principals, learning leaders, administrative assistants, etc.) required to engage with the new school communities and make pre-opening curricular decisions. In all, the CBE has made over \$25 million available to support these new school commissioning costs to date. Based on this experience, the upcoming new schools will require additional resources.

The Province has changed its process for funding new school and modernization activities as a result of the Report of the Auditor General dated April 2016: [Education and Infrastructure – Systems to Manage the School-Building Program](#). Where costs are being incurred in excess of construction tenders and to pay for the project management components of the projects, further funding requests must be made to the province. The Province has indicated that the project management expenses and change orders may be considered for additional funding upon submission of the Statement of Final Costs for each project. A risk exists that these amounts will not be approved and the CBE will need to fund these additional costs from operating resources.

The 2018-19 budget will include an investment in board-funded capital to support the maintenance of systems and learning spaces as well as the replacement of vehicles, equipment and technology hardware. Even with the use of some board funded capital dollars to achieve a balanced budget CBE administration feels sufficient capital funding remains to meet the most critical needs.

Budget input

Starting early in 2018, the CBE requested input from parents, staff, other stakeholders and the public related to the 2018-19 budget and beyond. Feedback was requested in various venues and formats:

- meetings with union representatives (ATA, Staff Association, CUPE, Skilled Trades Union)
- meeting with the Council of School Councils (COSC)
- meetings with principals and assistant principals
- meetings with Area and Learning directors
- online comments

The CBE continues to improve budget-related communication with its stakeholders. [The CBE website](#) includes a great deal of budget information, including reports, staff communication, and speaking notes. Chief Financial Officer Brad Grundy continues to respond to comments on “Dollars and Sense with CFO Brad Grundy,” where issues such as classroom funding and staffing are addressed head-on. New this year, Brad Grundy recorded a video that describes the budget and how funds are allocated to support student learning. The video is available to the public on the corporate website, and was also communicated to all employees via an all-staff email from the chief superintendent.

Comments are accepted year-round through the [budget feedback form](#) and all comments are read by the finance team. See Appendix II for a list of these comments.

Operational impacts

The CBE expects services and support levels to students, parents and schools to be adjusted from those experienced in 2017-18. The majority of schools will see a 2.4 per cent increase to their budgets which is less than the 4.1 percent increase needed to maintain their staffing and operations at levels similar to those provided in 2017-18.

The impact of service unit reductions will be felt broadly across the organization as the CBE may have difficulty providing the same response time and supports that schools have come to expect. The CBE has tried to balance the reductions across the organization to minimize the direct impact on students while still meeting legislated obligations. There is an increased risk to the CBE’s ability to achieve compliance with the Board of Trustees’ Operational Expectations.

Schools may feel the impact of service unit reductions by way of an increased administrative burden.

At the time this report was written, the decision-making process for service unit budget reductions is underway. A full description of operational impacts will be provided in the Budget Report which is currently scheduled for presentation to the Board of Trustees in May, 2018.

Opportunities and risks

This budget will continue to prioritize support to students and staff and the achievement of the Board’s Results consistent with the values of:

- Students come first
- Learning is our central purpose
- Public education serves the common good

The CBE will continue to review utilization across the system as an opportunity to optimize space and provide learning spaces closer to where students live.

The assumptions included in this report were developed based on the best information available at the time. Given that assumptions have been made and there are uncertainties in the related estimates, there is a risk that actual results may differ. Notable risk areas include:

- The budget is lean and minimal contingency has been built into CBE estimates. Choices made in reaching the final budget may impact students and/or the achievement of Operational Expectations. The CBE is committed to making every effort possible to reduce impacts on learning.
- Actual costs may be higher than assumed. The CBE is planning in April for a budget year that does not begin until September. There are many variables that can change between now and then. Specific areas of concern include the cost of utilities, negotiated wage increases, insurance premiums and uninsured losses.
- There is an increased risk that the CBE will end the year with a higher deficit than planned.
- As the deferred maintenance backlog continues to grow, CBE facilities will be more susceptible to extreme weather events and mechanical and structural failure. This reality could increase costs beyond assumed levels. A focus on fully committing IMR funding received should allow us, in part, to manage this risk.
- Collective agreement negotiations are underway with the CBE Staff Association and CUPE. The results of the ATA central agreement will set the expectation for the remaining unions' agreements. Any wage increase for locally bargained agreements is the responsibility of the CBE to cover within its existing funding from the Provincial Government.
- The largest risk in this budget is the use of reserves to balance the 2018-19 budget. The use of reserves to cover regular, on-going operations is a one-year, temporary solution. Going forward, the CBE will continue to be challenged with maintaining service levels, managing increasing costs and accommodating system growth with flat funding rates.
- The proposed reductions to service unit discretionary budgets mean that there is an increased risk that certain administrative duties and tasks will be transferred to school based administrative staff. As well, there is an increased risk that response rates and service levels will be reduced from the current levels.
- The reduced service unit budgets will be focused on supporting the anticipated 2018-19 environment. New requirements that emerge during the year cannot be supported by existing resources without a redeployment of efforts or additional budget allocations. Examples of new requirements include additional engagement efforts, reporting requirements, new curriculum implementation, new legislation, etc.
- The CBE will take all steps necessary to avoid operating and fiscal jeopardy as directed by the Board of Trustees.

Conclusion

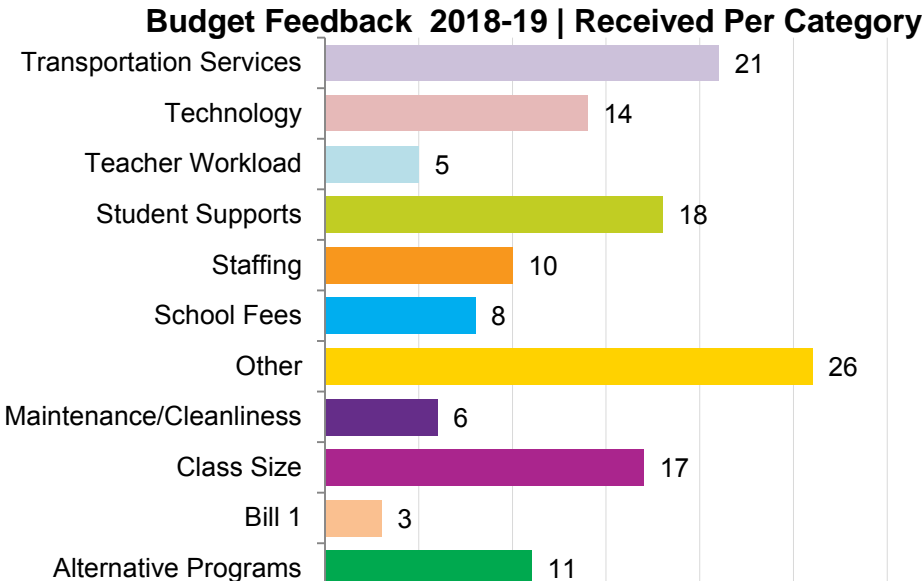
These assumptions will guide the CBE to build a budget that is balanced and reflects its values. Spending reductions are an unfortunate reality of this budget. In order to minimize the impact on student learning, the CBE has approached these in a way that balances the reductions across the organization. These budget assumptions support learning for over 123,500 students next year and within CBE funding constraints.

Maximizing the dollars directed to the classroom to support student results remains the top priority. CBE's choices will continue to be guided and informed by its values: students come first, learning is our central purpose, and public education serves the common good.

The CBE, working with students, parents, stakeholders, and Alberta Education, will continue to provide the best public education programs and supports possible within the financial resources made available.

Appendix I – Glossary of terms

Alberta Education revenue	All funds received from Alberta Education, including amortization of Alberta Education-funded facilities. This is sometimes referred to as Provincial funding.
Amortization	Amortization expenses for both supported and unsupported capital assets (“unsupported” capital assets are non-facility, “supported” capital assets are funded by externally restricted capital funding/contributions).
Board-funded capital	Funds which are not received from Alberta Infrastructure. These funds support both one-time and annual capital projects which include program moves and expansions, software programs, and equipment used by facility operations staff operations to maintain CBE schools. These are the capital costs of running a school system.
Capital assets	These are goods that are acquired that have a useful life that extends beyond one year and are of more than minor value. For example, computers, most musical instruments, furniture, machinery, etc.
Commissioning	The CBE invests dollars to prepare new schools for student learning where the Provincial Government does not provide specific funding. This includes technology purchases, learning resources, air conditioning, staffing costs and decentralized resources to address needs specific to the learning environment and students.
Collective agreement	An agreement between a union or association that sets out terms and conditions of employment including general wage increases, benefits, grid movement, and other employment terms.
Deferred maintenance	The practice of postponing repair and maintenance activities to property (such as school buildings) in order to save costs and/or meet budget funding levels.
Enrolment	Total number of students including those enrolled in Home Education, outreach programs and Chinook Learning Services.
Fixed cost	A cost that will not change based on fluctuations in activity.
General wage increase	An overall wage increase or lump sum applicable to an entire union (or exempt) group.
Grid movement	The increase in the salary paid to an employee based on movement through progressive salary grid levels. The movement is based on the passage of time.
Operational Expectations	Policies established by the Board of Trustees by which the Chief Superintendent’s performance and successful operation of the organization is evaluated.
Reserves	Dollars that have been accumulated from prior years that are available to support current year projects, programs and services. Reserves can be restricted by board motion or external parties.
System administration	The overall management, administration and educational leadership of the CBE at the system level. Also includes Board of Trustees remuneration and office budgets. Examples include functions in human resources, finance, information technology, legal and communications that provide system-level support.
Transportation stability reserve	Administration monitors all external fee revenues, grant funding and expenses under the Transportation funding block. The net result at year-end was a deficit of \$1.4 million. The <i>School Act</i> requires that any surplus resulting from transportation fees must be used to subsidize the cost of transporting students in future years and as such, the entire transportation deficit is covered by a draw from the reserve.

<p>As at 29/03/2018 9:28 AM</p> <p>139 responses received</p>	<p style="text-align: center;">Budget Feedback 2018-19 Received Per Category</p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Transportation Services</td> <td>21</td> </tr> <tr> <td>Technology</td> <td>14</td> </tr> <tr> <td>Teacher Workload</td> <td>5</td> </tr> <tr> <td>Student Supports</td> <td>18</td> </tr> <tr> <td>Staffing</td> <td>10</td> </tr> <tr> <td>School Fees</td> <td>8</td> </tr> <tr> <td>Other</td> <td>26</td> </tr> <tr> <td>Maintenance/Cleanliness</td> <td>6</td> </tr> <tr> <td>Class Size</td> <td>17</td> </tr> <tr> <td>Bill 1</td> <td>3</td> </tr> <tr> <td>Alternative Programs</td> <td>11</td> </tr> </tbody> </table>	Category	Count	Transportation Services	21	Technology	14	Teacher Workload	5	Student Supports	18	Staffing	10	School Fees	8	Other	26	Maintenance/Cleanliness	6	Class Size	17	Bill 1	3	Alternative Programs	11
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<p>Alternative Programs</p> <p>11 responses received</p>	<ol style="list-style-type: none"> Put money back into transportation for bilingual programs, it is unsafe for them to be riding public transit. Send a survey to ask parents of children in those program if they are willing to pay extra. We are. In order to ensure their safety. We elected new trustees b/c the last board did not consult with parents. Otherwise, if changes to transportation don't happen, you will end up with more parents choosing charter schools. hi there, my kids attend the Spanish program at Canyon Meadows. Due to budget constraints and the resulting change to funding for transportation, my kindergartner has to start school at 7:55 a.m. What's even crazier, next year, when my older son moves to the middle school, there will be a 45 minute difference between their school start/end times. How are families supposed to make this work? I know very few working parents who are able to shift their schedules to leave in time to to pick up by 2:45 p.m. We are fortunate that we live within the walk zone however many families have had to pull their kids from the Spanish program because they couldn't figure out transportation. Please do not continue to penalize those who have chosen alternative programs for their children; please allow enough money in the budget to fix the transportation issues which, will hopefully, then allow the school times to be a bit more coordinated and bring interest back to the Spanish program. I do not mind the bus fee but the fact the bus stop is further away. I do not have a problem with increased fees if it meant my child was picked up closer to home such as in walking distance since she is in grade 1. Not sure if at all possible a bussing option that is more chartered that we pay for that service??. Thanks for your time. In light of the undeniable prevalence of mental health concerns it would seem prudent to allocate funding for a Mental Health Coach for schools. Government funding dedicated to reconciliation and Graduation Coaches for the high school indigenous population has been an outstanding initiative, however, similar funding to support and enhance the mental health of ALL our students would be much more effective as the Indigenous population would still be addressed. This model would prove to be good for all, critical for some. Schhols shouldn't accept students based on a draw because they are capped. More French immersion schools be provided to meet demand. [REDACTED] moved to acceptance based on a draw 																								

<p>Alternative Programs continued</p>	<p>due to capacity shortage. This shouldn't be the method of dealing with the problem.</p> <p>6. Why is French an alternative program when we live in a bi-lingual country? How are families suppose to afford \$70/month/child for them to get to school, after elementary? Three children - \$2,100/year!!</p> <p>7. I am fully in favour of the CBE doing whatever is possible to maintain Alternative programs and provide choice for families as long as those families do NOT pay more for transportation than do others. The philosophy of choice within the public system is to be protected but not to the point that it becomes a choice for those who can afford it. As soon as the dollar costs are different for those who choose alternative programs then it is a two tiered system and no longer equitable. I fully understand that it is the provincial government who is creating this issue. I think CBE should have people put pressure on the government by announcing that alternative programs will be phased out if province does not provide equitable transportation funding (it's the right thing to do and the current Board-Provincial Government relationship clearly isn't worth anything anyway, so it can hardly be made worse by pushing the people to speak to their MLA).</p> <p>8. money should be spent on strengthening quality of community schools.</p> <p>9. This school should be allowed to start alternative programs for kids. Such as TLC, Science.</p> <p>10. Alternative Programs are an important component to public education and families should not be financially penalized for selecting these programs. The truth is, community schools in the suburbs DO NOT have capacity for all of the children that are currently bussed out of their community for alternative programs. Parents and Alberta Education need to understand that bussing is going to be a cost borne within the system. Either burgeoning community schools run a lottery to determine which local students get to attend local schools, or parents are given a choice to have their children bussed to an alternative program. A final option is to simple close all under-utilized inner city schools and spend huge amounts of capital dollars to build more schools in the suburbs. Please stop penalizing families that choose alternative programs.</p> <p>11. Although all programs are valuable in their own ways, French immersion programming is particularly important to allowing Albertans access to jobs in Eastern Canada, particularly in government. This should not be considered an alternative program as it reinforces Canada's other official language. Please place priority on supporting French immersion.</p>
<p>Bill 1 3 response received</p>	<p>1. I teach foods and fashion combined classes at a junior high school. Bill 1 has severely limited what I can do with my students due to our budget to purchase all groceries and supplies. I have a budget of \$10/student to teach them both subjects in one semester. Even with donated fabric and choosing small sewing projects, I will not have enough to buy groceries for them to cook very much especially in my higher grade classes that do more technical dishes. I totally understand the idea behind Bill 1 and support schools buying materials for all students to provide an even playing field. However, budgets for these hands on programs need to be increased to cover these costs and they haven't been. I feel like I am limiting my students because we can't afford to do almost anything.</p> <p>2. One of my children attends a CBE public elementary school. This year - 17/18, his teacher has repeatedly mentioned how his classroom funding was cut in half this year, from \$600 to \$300. This means that the class does not have some basic supplies, for example, decent art supplies. They have only pencils and chalk pastels which make a mess, for one, but are not easy to use compared</p>

<p>Bill 1 continued</p>	<p>to other, more expensive choices. My other child attends a charter school, where school fees are noticeably higher, (\$260 versus \$30 for CBE), in addition to parents being responsible for providing some of the basic supplies. The difference is substantial, at about \$300, and I am happy to pay it for our children to have good materials and supplies. Please let us pay more for our CBE public children to have the supplies they should enjoy too!</p> <p>People who do have children of school age already pay far less in provincial taxes than in most other provinces. People who do not have children of school age pay far less to support the public board as well compared to other provinces (for example, in Ontario, where public schools provide FULL-time JUNIOR AND SENIOR kindergarten). Those of us with children currently using the public school system should then be prepared to spend more on additional user fees, while those of us who are not currently using the system are happy to pay fewer provincial taxes year after year. Since there is already a waiver system in place for families that truly can not pay their fees, perhaps a tiered fee system would be an appropriate compromise.</p> <p>3.I am having challenges with Bill 1 as it has had an impact on the amount of class time / play time / school time that my daughter has. It also has impacted my wallet. I have a daughter in French Immersion - so I have to pay for transportation for her even through French is a legal second language in Canada. And I have a daughter in high school where she has special needs - so cannot go to her designated high school. Due to this - I also have to pay \$700 a year for her transportation. So over \$1000 a year for bussing - and the high school bussing is not direct - she has to transfer several times. the lack of school time and high costs of transportation worry me.</p>
<p>Class Size 17 responses received</p>	<ol style="list-style-type: none"> 1. Class sizes should be at a maximum of 20 for elementary students and 25 for high school students. This allows the teacher to assist everyone. 2. Finding a way to return to smaller, recommended class sizes is critical, especially in our K-9 classes. Given the increasing complexity of our learners, a teacher's ability to personalize learning is entirely dependent on the number of students she or he has to work with. 3. Class sizes in all [REDACTED] schools that I checked are over the recommended maximum. In the case of [REDACTED] the school has classrooms not being utilized but the school does not have additional teachers to put in the classrooms and reduce class sizes. The province funded a great new facility so lets see CBE take full advantage of it. 4. How can the needs and learning styles of all students in a high school classroom of 30, 40 or more students, be catered for appropriately, particularly in these very important high school years? 5. in my opinion we need smaller class sizes, this can in turn help with student supports, the teacher is not pulled so thin and able to better support the students in his/her classroom and is then seeing a decrease to their workload which in turn is a positive within the classroom setting. 6. I think the current class size is ridiculous. In our high needs school we have 30 grade 5/6 students in each classroom. A third to a half of those students have issues ranging including, LD, Behaviour, Attention/Focus, Anxiety, Trauma... If you are wondering why your academic scores may be going down it has less to do with a lack of math coaches and more to do with classrooms becoming more about crowd control and less about learning. I understand the importance of specialists, math coaches, strategists but while classroom teachers are drowning in so much paper

Class Size
Continued

work, ongoing parent communication, documentation, conflict resolution... these specialists are a moot point. Having kids supported by doing pull out with school assistants that don't have adequate training isn't really moving learning forward as it sets the kids up for failure in the middle schools when this support isn't there. With learning challenges such as we have, technology in classrooms should be a funding priority over funding changing data collection systems every 5 years. (SIRS, IRIS, D2L, Teacher Logic, Power School)

If we are going to continue to have PATs for students in grade 6, these teachers should be given the same respect for work load as middle school and have no school for exam week.

If you are to roll out a new curriculum in the fall, it should include exemplars for all subjects so schools have a common ground for assessment. This shouldn't have to be recreated each time a teacher moves to a new grade. If the trustees think there will be many teachers left by adding more work with another report card, they are wrong. 30 pages of comments twice a year is already more than enough.

Resources should be allocated per student. ie sub time to level out the work load within the school. Our grade 1/2 teachers have a third less students (18-20 where we have 30), 3/4 less IPPs (they have 2 and we have 6-8 plus SLT/Behaviour Plans, ELL) Considering the drastic increase in workload both in and out of the classroom there should be some compensation for this.

Alternatively you will find your medical and sick day costs skyrocketing if things continue as they are. Much of the criticisms faced by the board could be alleviated by reallocating to lower class sizes.

7. In particular, high school class sizes. There should be no more than 30 students in a class with an assistant. Our students are not getting into stem careers and we need to encourage them towards these subjects more, particularly the girls.

8. Class size in junior high and high school has been increasing to more than 30 students per class sometimes. This seems often unavoidable nor monitored properly and reduces the quality of learning.

9. I am an employee of the CBE and have worked in High Schools for the last 6 years. I build the school timetable and struggle with the class sizes I am forced to create. I appreciate that the dollars are funneled to Division 1 and 2 but if High Schools want to increase completion and success rates smaller class sizes - particularly at the grade 10 level would help. Teachers would be able to provide more personalized instruction and reach the diverse and unique learners if there were not 40 students in the class (class size averages are misleading)

10. Hello, I would like a clear explanation of why constitutes "administration" for the CBE's budget. There are 7 Area Offices, staffed fully with many professionals who never set foot in a classroom anymore. Same for specialists, counsellors, principals and assistants principals. I understand that all of these people are considered teachers by training, but if they are not fully engaged with students 100% of the time, they are now administration. My belief is that the CBE is not being fully forthcoming in the amount of money being spent on non-teachers.

Further to that, this clearly affects class sizes, which at the high school level are out of control (though the CBE certainly monkeys with the stats to make it appear that the class sizes are fine). Thoughts? ████████

11. My daughter's grade 7 French class is 42 this year. And most other classes are over 30 kids. With the latest report about CBE not using intended funding to reduce class sizes, this needs to be addressed NOW.

<p>Class Size continued</p>	<p>12. Would love to see a much needed reduction in class size.</p> <p>13. Does the CBE work with the City of Calgary to look at changes to development by-laws during the planning process. Inner City communities that are changing from R1 to R2 or above are going to see significant increases in populations in those areas which will have an impact on school registration in those areas. The [REDACTED] currently has two kindergarten classes with 30 and 29 students, with one teacher and one aid for those students. These numbers are significantly higher than the class size target of 17 for Div 1 and the current average of 19.9. How is the CBE planning to provide additional classrooms and teachers for these students thru their elementary years and plan for future increased enrollment as the community grows.</p> <p>14. Class size is the most important priority for CBE funding. You should do everything possible to make classes much smaller. If every single person downtown has to be reassigned to a classroom, then do it.</p> <p>15. Class sizes are increasingly complex and large. This is a significant priority that needs to be addressed in this year's budget. Effective inclusion requires supportive funding to ensure it is successful on a practical level in the classroom on a daily basis. Out of 18 Div 1 students, I have 7 ELL students this year with no support in the classroom. Five of them came in at Language Proficiency Level 1 to start the year off. Early intervention is proven to be effective, but limited resources and time from a single classroom teacher to meet a variety of complex needs hinders this ability.</p> <p>16. Class sizes used to be guaranteed as part of our collective agreement and since then class sizes in each school have been different. Our kindergarten class size is 22/23 which is significantly different to the suggested 17. Money should be used to actually reduce the sizes of classes as the number of teachers in each school does not always reflect the sizes of classes.</p> <p>17. Please ensure that schools are following the provincial mandate for class size. K-3 should be 17 students per class. I currently have 24 and 22 students in my kindergarten classroom. The higher class size results in classroom behavior management rather than an optimal teaching and learning environment. I have taught for 25 years and know that class size in early learning has a huge impact on having a quality program.</p>
<p>Maintenance / Cleanliness</p> <p>6 responses received</p>	<p>1. CBE's maintenance and cleaning budget is cut every year despite more schools need to be maintained and cleaned from year to year. The current funding level is very below industry average. I suggest to increase the funding level in the next budget year.</p> <p>2. Recent significant cuts in hours of cleaning staff at the schools has me concerned for the health and safety of the students. All Budget announcements and adjustments from the CBE have the preface that budget announcements and adjustments will have no negative affects on student learning. I must disagree as these cuts mentioned above do have direct negative affects to students.</p> <p>3. Our schools are not as clean and sanitary as they should/could be. We need to look at new ways to make sure our schools are clean and healthy environments for all students and teachers. This should not be accomplished by teachers clean classrooms and storage areas. I wonder if there are some services that would be better out sourced to existing providers. One that comes to mind is snow removal. Having an outsourced vendor clean the sidewalks and parking lots</p>

<p>Maintenance / Cleanliness continued</p>	<p>(at the same time) when staff and students are not present makes a lot of sense and a job that can be done easier and quicker when staff cars are not in the parking lot and students are not arriving at school. That is one example of many such as mail delivery, transportation and removal of unwanted or unneeded items from schools. These may be small items but they all add up. I would also respectfully suggest that maybe the CBE doesn't need a such a large Communications department of 12 people?</p> <p>4. While I think that class sizes, technology, staff and all of the other issues are important I think that our school principals are doing an excellent job of managing with what they have. What I believe is not being managed well is the budgeting for custodial staff. My children go to large schools with 700-850 students from grades K-5 and 6-9. I have no idea how the custodians kept up before their hours were recently cut and there is no way that they can possibly keep up with the limited time they currently have. Bathrooms, hallways, desks and all other areas of the school can only be so clean when there is limited time to clean. I believe that our children's, and teaching staff's, health will suffer when there is inadequate amount of time and budget allocated to custodial staff. Also, why are our teacher's parking lots and the road ways within the school grounds not shovelled prior to teachers and students arriving for the day? It is totally inadequate to attempt to shovel parking lots while students are in class and teachers have already arrived for the day. This is a huge safety concern for the teachers and the students. We live in a city that receives a fair amount of snow and this should be a priority that is addressed prior to anyone arriving at school for the day.</p> <p>5. The new formula for funding maintenance / facility operators has impacted our cleaning staff very negatively. Our building is not as well maintained as it has been in the past.</p> <p>6. Hallways and main areas seem to keep clean but classrooms do not. Our custodial staff is severely underfunded. I have window ledges with dust bunnies that have not been touched in ages. Children spill their sticky snacks on the floors and if I don't clean it up, it sits there for many days. I have a student with cystic fibrosis and I can not guarantee a clean learning environment unless I, as the teacher, take on the role of custodian.</p>
<p>Other</p> <p>26 responses received</p>	<p>1. I would like to see a north high school. It's time.</p> <p>2. I have lived in the Northern Hills Community of Harvest Hills for 19 years. Nineteen years after purchasing our home, and two children later, we are still without a public High School in our community. My oldest child will be entering grade 10 in September and we are disappointed that she is not able to attend a local school. With more and more of the student population increasing and aging, a high school is necessary. [REDACTED], our current designated school is bursting at the seams (asking any current student how easy it is to maneuver in the hallways during class changes). Please re-evaluate the building of a public High School in the Northern Hills.</p> <p>3. Please move a new high school in North central Calgary to a top priority. The Northern Hills area of Calgary is HUGE and desperately needs a high school.</p> <p>4. Beyond the scope of the CBE, I dislike that private school receive public dollars and would like to see the CBE receive additional funding by decreasing the government dollars going to private schools.</p>

Other
Continued

Within CBE budgeting, I would support School Fee Increases, and Increases in costs of transportation services. I would support decreasing maintenance and cleanliness before decreasing teaching staff or increasing class size. I would like to see students take on greater responsibility for the cleanliness of their school. I would favor decreased spending on Alternative programs over increasing Teacher Workload. In times of limited resources I believe alternative programs offer less value to the community and don't support increasing teacher workload to support programming that does not benefit everyone. While all items related to budget are directly tied to values, there are items that can be cut without completely compromising our values.

5. why were there other area offices established before the NDP government was elected. This only provided more expensive staff that do not deal with students directly. The pre-existing area offices could have divided the new schools. My concern is that to make the budget workable that staff support and teaching staff will be cut or their hou8rs reduced much the same that happened in the Ralph Klein regime. We need to make sure that the needs of the students are met. Not the needs of highly paid directors in area offices.

6. Is there a way to align Math curriculum taught at High School with the assumed Math knowledge and expectations at Post Secondary Institutions? Even between Alberta High Schools & Post Secondaries, there seems to be a gap between what is taught at High School, & the level of Math required in term 1 of most Math/Science programs at Post Secondaries. There may be an even more pronounced gap if the Post Secondary is out of province. This puts a lot of unnecessary pressure on STEM students to "catch up" in a subject that many may find more challenging without the extra support they are accustomed to at High School right at the outset of their Post Secondary career when they already have a lot of change in the learning environment to deal with.

7. Your encouragement to provide name and email address "in cases where you may wish for a response from our team" is contradicted by your "note that we are unable to respond directly to individual comments and questions".

8. Really? You invite only one comment per subject per submission on an issue as complex as your Budget?

9. a \$35million budget gap is a \$35 million clear deficit masked by the use of reserve funds. as a parent with 2 kids in CBE, and a tax payer, I expect the CBE to consider itself a steward of that money, not its owner. I expect the CBE to take drastic steps to balance that budget, and NOT too first cut teaching positions or teaching equipment.

Stop rebuilding school where they are NOT necessary, even if the premier ask you to (e.g. Elbow Park School)

Stop justifying FTEs that are NOT necessary (CBE Communication specialists are not communicating, they administer the community engagement checklist. CBE does not need that many communication specialist (I have met 4 at an after hour (\$\$) community engagement meeting about the math curriculum!). At least get them to produce accurate information (I received 2 CBE documents at a meeting and none of the numbers made sense; and they were different from one document to the next - in that case it was the numbers of students per FTE - it was sadly laughable Start monitoring and managing your capital projects and budgets (the cost of installing a DONATED playground in a CBE school was over \$50,000 in 2014 - The contractor must have been smiling to the moon and back when he got that contract!). Another example is the contract of the outgoing superintendent who gets to pocket +/- \$800,000 for leaving before his end term (isn't that a breach of contract to start with???) I hope the next salary contract will be negotiated more adequately. START looking ad the administrative cost of CBE central offices and the real value ALL CBE ADMINISTRATIVE EMPLOYEES provide. Not much value from what can be seen by parents - or make sure a communication specialist actually explains that.

Other continued	<p>DO NOT reduce the funding per student (through RAM) that a school get. I do not need a communication specialist to get back to me as I am NOT impressed by their respective work. But if a trustee or area director (area 7 please) feel like doing it, I'll be glad to have a chat.</p> <p>10. French as a second language should be incorporated as a core or at least optional course in all schools, including elementary, and taught by FSL teachers who know French and are trained to teach it. Other languages could at least be optional.</p> <p>11. I have observed that our distribution trucks often make trips while their truck is empty. I wonder if there is a better system to ensure that once they drop things off they can pick things up at the same or another school nearby to make fewer trips and save on fuel and ultimately maintenance costs too.</p> <p>12. I encourage you to continue to fund full day kindergarten for our most vulnerable children and to continue to develop and expand the Early Development Centres</p> <p>13. Above all else, this form design does not promote true engagement and feedback gathering. It does not show that the CBE truly values parent feedback. As a CBE parent and supporter, I am gravely concerned about staffing cuts, lack of support for students, teacher workload, lack of technology updates -- especially for schools such as [REDACTED] who are losing staff, while repeatedly being asked to house school within a school, hard of hearing students, etc. This is sad and embarrassing for Alberta. [REDACTED]</p> <p>14. I think that we should be making sure students needs are met and that there is special education placements for those who need help before we spend money on Alternative programs that address the wants of students. My son is waiting for GATE placement, yet their are many students who would do fine in regular programming who are receiving funding in your alternative schools.</p> <p>15. Social Emotional Development is an area that parents, teachers, and the community needs to spend more time understanding and helping children co-regulate and self-regulate. It is a key to building a healthy nurturing environment in which all children (and families and educators) can learn and thrive to be successful in all other areas of learning. Please consider evidence-based research that supports how they thrive in the long-term. Class sizes is another focus to ensure teachers can provide quality care and learning for all students (and also detect when children need more supports in other areas including social emotional development). Ratios in daycare should carry forward as children attend school.</p> <p>16. I would like to see simplified presentation of grant funding sources for the CBE and the correlating delivery of these funds within the CBE. That is, do the grant funds actually end up where they are meant to be. There is a lot of debate around the level of General and Administrative costs in the CBE, but the ultimate transparency of this information is difficult to see in the previous budgets I have reviewed.</p> <p>17. We understand there is a 36 million dollar shortfall in the 2018/2019 calendar year and as a result there was a article the media disclosed but no further information on what made up the shortfall and what plans are underway to address it. Is it true the Alberta Government is not fully funding the Learning needs of the students in the System? What makes up the gap?</p>
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Other
continued

18. Administration costs - even though below what the government targets are - are still too high. You always show them as 2+ percent which is still higher than they could be when teachers have only had a 1% raise in 6 years and maintenance staff are facing cuts to their budgets. How many people are working in the CBE Ed centre? (Which we're paying too much for). How much do these people make? Huge salaries and severance packages for superintendents who leave during the school year don't seem fair as other staff are not given to these same compensations. You can get good people w/o paying them as if they are CEOs of large oil and gas firms. Admin salaries should take up no more than 1% of the budget.

19. It is important to keep in mind that putting students first does not always mean developing services and programs at a school level rather than at a system level. Sometimes it is more efficient to develop services and programs at a Central Office level so that all school benefit and so the correct expertise can be utilized.

20. Since the bell times at [REDACTED] and [REDACTED] were moved apart by one hour in 2017/18, five of the six bus runs serving [REDACTED] and [REDACTED] have dropped to sub-optimal ridership numbers. According to CBE, "The legal capacity of a full size yellow bus is 72 passengers, with CBE's general guideline being 60 elementary students per bus or 48 junior high students per bus. Adding more students to low ridership routes of fewer than 30 students is optimal." In the 2017/18 school year, the busses serving our schools have dropped dramatically to the following ridership numbers: Bus A (32 kids [REDACTED] run and 20 kids [REDACTED] run); Bus B (31 kids [REDACTED] run); Bus C (31 kids [REDACTED] run and 22 kids [REDACTED] run); and Bus D (65 kids [REDACTED] run). As responsible stewards of taxpayer money, the CBE should make every effort to increase bussing efficiency. If the CBE were to re-align the bell times at these schools to within 10 or 15 minutes of each other and place all of our kids on the same bus run that is currently serving the [REDACTED] School kids, it would allow two of the four busses currently serving our schools to be re-deployed to pick up passengers at other schools. This is a win-win solution that would help with the CBE's budget situation.

21. Our school hours have changed this year so the kids are at school until 1543 - and do not get of the bus until 1620. This is making after school activities difficult and the kids are tired - they still get up. We pay for bussing as an alternative program and it would be nice to have our earlier hours back. And the early dismissal Friday is difficult - I would rather just get a few more entire days off that end early one day a week.

22. I would like to see school hours change back to what they were. Having half days on Fridays has taken a toll with both parents working. I don't know any company that hires people with Fridays off. And then on certain days, if the full Friday is off, then Thursdays are early dismissal. Next year, my older child will be going to middle school. And I know there are many in the same boat. There is over a hour difference between start times between both kids. Previously the middle school bus had a stop close to the elementary school that had it's drop off just before elementary school bell, so siblings could meet up with each other. That is no longer the case. Feeder schools schedules should coincide with the middle school schedules. The current schedule does not work for the average Calgarian.

23. There is a need for a high school in the north of the City to serve the students in the Coventry Hills/Harvest Hills areas. The kids will be aging out of their elementary and middle schools in the next few years - time for a definite plan.

24. We have been waiting for more than 15 years for a high school in Northern Hills. Having my oldest bus more than one hour to school each way every day is ridiculous when this was promised so long ago. Please consider moving the High School higher than #3 spot! I am hoping my

<p>Other continued</p>	<p>youngest will be able to attend it in 9 years.</p> <p>25. I see no need for Area Offices in an already bloated bureaucracy. I have heard the arguments for them, but Area Superintendents can travel the distance from the 'wonderful' new building to where they need to be as easily as all of us do to get to schools far, far from home. Their grossly inflated salaries should be compensation enough for them to be willing to do this.</p> <p>We could save a lot of money if Area Superintendents were paid what they were worth(that would mean a lot less than they get) and that money were directed to the people who actually make the schools function.(Teachers)</p> <p>26. I am a teacher at CBE and sometimes when I log a ticket regarding technology problems, it takes days to resolve. The technology departments definitely need more resources as some issues cannot wait for days to resolve.</p>
<p>School Fees</p> <p>8 responses received</p>	<p>1. Bring back one fee for field trips, paying for each is a pain. Who has cheques these days! Plus a admin nightmare for the school</p> <p>2. It's hard to understand the value parents are receiving for the lunch time supervision fee especially considering the Catholic Board provides the same service for \$90. Without knowing further information this seems like CBE is much more inefficient. From speaking to my children there is nothing special happening during the lunch break that would explain the discrepancy.</p> <p>3. In the past, if kids took the school bus, they did not pay lunch fees, now, we pay both. Why? Kids who get bussing for free don't pay the fees, why do some parents get penalized for choosing the best learning model for their child? CBE must do better to balance their budget and get educated about multiple six figure payouts and bonuses for executives. It is no longer acceptable to get rich off the backs of parents who are hard working and support the system.</p> <p>4. The extra curricular (field trip) expenses are ridiculous at a grade one level. Spending \$100 in field trips over the year is silly and frankly when field trips are rebooked at the beginning of the school year or even sometimes done the year before. We know that many times those field trips do not support programs fully. Booking a year in advance takes the away from the organic authentic learning which in my opinion becomes a missed opportunity. \$100 in field trips fees for one school and another school in the same area is asking \$25-35 in field trips. Where is the equity?</p> <p>5. I am not happy about how much I had to pay in fees this year, particularly in regards to field trips. I want my children to have these experiences, however this year was way more expensive than any other year. I think it's inconvenient that we have to go on all year & check to see if we have fees because we pay per field trip. I realize the school set it up this way in order to make it more affordable for families, given the increase, but I would have preferred an option to pay all at once. As for the fees, it feels like you gave free transportation to some, but just transferred the fees to everyone! With the addition of a K-4 [REDACTED], we no longer have transportation, so I don't feel it's fair to subsidize the rest.</p> <p>While a lot of people were upset about the alternative programs having to pay transportation while everyone else was free, but I don't agree. In my opinion, which I realize isn't the popular opinion, the transportation to the designated schools should be less than alternative (because of the distance required & it's optional), but I don't think it should be free. It's more reasonable to have the bussing closer to \$150 for designated schools & alternative \$300. I live in [REDACTED], and a couple of years ago, a friend mentioned that her son went to the [REDACTED] & the bussing</p>

<p>School Fees continued</p>	<p>was the same price as what I paid within my own community. As well, I believe that some common sense needs to be applied to the transportation for some kids, particularly those less than 13 years old. They shouldn't be on Calgary Transit alone as a requirement to get to school, unless the parent has chosen an alternative program & they have a designated school closer. Then that's the parent's decision. It feels like the schools have to reach out more & more to the Parent Councils to fund their additional programs. There are some that are certainly above & beyond the normal curriculum, which makes sense for the council to fund, however the requests come in for things like art supplies, kindergarten supplies, etc. These are not extravagant requests, they should be provided by the CBE. We're lucky that we live in community where we have very involved Parent Councils that are able to fund these requests, but what it means is that there are many schools that do not have what they require. I understand that some of the above comments are in response to Bill 1, but I think there are also a lot of inefficiencies within your business. For example, when I did require bussing, my kids were conditional riders. The overall process to get added was paper-intensive & everything had to be done by mail! With the technology available, this makes absolutely no sense to me. I don't understand why this couldn't have been a fillable PDF online that could either be submitted via your web page or at least emailed in. Same with getting the notification back to me that we had been accepted. We had to wait for the approval by mail, costing you paper/printing costs, an envelope & a stamp, not to mention the labor costs to do so. Imagine if that could be done in an email! This is just one small example, but I suspect that you're riddled with inefficiencies that cause you to bleed money unnecessarily.</p> <p>6. My comment relates to school fees and generally to funding provided for extracurricular activities, etc. I personally feel like I can afford the minimal school fees required to send my children to a quality educational institution, and don't see the point in waiving these fees across the board. Though I understand there are some families where these minimal fees will cause difficulties, that is not everyone. As a higher-middle class family, I see no reason for me to cost other people money for something I can and should easily be able to afford. This should be based on income level or circumstances; or you should show how the cost of running a tiered system outweighs the cost of paying fees for those that can afford it.</p> <p>7. Hi there, the school fees imposed seem to get more expensive every year. We are the typical middle class family trying to make ends meet on one full time teaching salary and one part time salary. We aren't in a position financially that the burden of those costs don't impact us as a family but we don't qualify for financial assistance either. We encourage our kids to play sports and live an active lifestyle but every time they make a school team, it comes with a cost. Now we have to pick and choose the amount of sports they can try out for. Next year my son is going to high school and would love to play football which will cost \$425, plus the cost of football cleats which is another \$100, and we expect there to be more costs for that team sport. Those costs would mean an entire pay check from myself or more which means we delay a bill getting paid. And then there's field trips which can often run into the hundreds for one year, public education needs to be more considerate of how their fees are impacting the middle class families.</p> <p>8. Why is the catholic board noon supervision fee only \$90 compared to \$285 for the cbe?</p>
<p>Staffing</p> <p>10 responses received</p>	<p>1. Please continue the math coach role as I've learned so much from the coach working at my school! Ongoing, personal professional development is beneficial and critical to improving teacher practice and student learning.</p> <p>2. I think CBE administration is already running at minimum and the cost of administration is the</p>

Staffing
continued

lowest compared to other school boards. Please do not reduce any more administration as all level of the school systems will be impacted.

3. Please do not cut administration and facility operators. 2 years ago, it was scary that each elementary school can only afford 1 caretaker. Luckily the government restored funding to maintain those services. Definitely do not want to see those happening again.

4. \$17 million deficit can be resolved quite simply. The CBE is top heavy, we have more admin/leaders/directors than almost any other education board in the world. Many jobs at the top end are redundant and could be easy cut. You require teachers to continually do more and more (report cards/ipps/iris/supervision/paperwork all things that are outside the classroom), but at the top end you just higher another person to share the work load. A teacher is worth \$100k, admin downtown are worth at least \$150k. Getting rid of teachers is not going to help get workloads down for the teachers.

5. I realize there are a lot of complaints about 'head office' having too much \$. I usually consider this just babble, but I have a neighbour that works in your finance department, I hear her regularly speaking about how she has now work, they keep piles on their desks to look busy, they have to keep full staff for the times it is busy and they just 'make work' when they aren't. This is offensive, if true.

6. I applaud the CBE's decision to try and push funds to the classroom, however I think we all know that good teachers need to be well supported. I would hate to see the CBE cut funding to supports and admin so drastically that you are not running as the multi million/billion \$ organization that you are.

Eg. Legal, HR and Finance need to appropriately staffed to provide adequate and appropriate support to school admin teams.

7. A Little too late for my idea but next year; why not have a committee, a representative from each department representing the various unions etc. and have budget scenarios; (outlining the purpose of each department – job titles for the scenario questions).

8. Overall, I think the CBE provides excellent education to our children. One aspect I do feel that requires attention is the amount of senior/middle management; if we expect teachers to have between 20 and 30 direct-reports, the students, we should expect the same from management. Flatten the organization, push responsibilities to remaining senior staff. At the end of the day, if any managers have less reports than teachers do, we are failing the people of Calgary.

9. Teachers not on a continuous contract are left in uncertainty for most of the year as to if they will have a job in September. Money should be used to employ teachers and reduce class sizes

10. : I am a CBE employee, in confidence. How efficient is it when you can a department at Head Office for assistance and have to speak with one specific person, if they are not there nobody seems to know what is going on. I know if I need help with [REDACTED] or [REDACTED] I have one email address to contact and different people seem to be able to assist. Same with the [REDACTED] there is one email address. But if I need help to [REDACTED] something I seem to have to wait until the correct person is available or email my regular contact directly. Sometimes I wait many days for a reply.

<p>Student Supports</p> <p>18 responses received</p>	<p>1. My son has been waiting for a psychological learning assessment for 4 Years. Our school has a high CSSI population and he keeps getting bumped. Now in grade 4 he struggles and I cannot do this on my own, it's not affordable and I have no insurance. I was told only 2 a year at our school qualified. Not sure what to do but if the budget affects others like my son then they will fall through the cracks in high needs schools. Please find a way to help families like ours to get help for our kids. Thank you.</p> <p>2. As a mother of a child with special needs (cerebral palsy), I am very concerned about the lack of support that he is receiving in the class room. It seems to be less and less with each grade as he gets older. I feel that he is falling through the cracks and (due to the lack of support) he is not reaching his full potential. He has mobility issues and learning issues. Currently, in his school there is only 1 aide to share amongst 6 (grade 3) classes. I don't see how it is humanly possible for someone to do their job well (as an aide), when they have to help so many children. It is not fair to the teacher, aide, or children that need the support. The lack of funding to support students with special needs is extremely frustrating, as there are very limited options to help them meet their potential.</p> <p>3. I've noticed a large gap in the student support provided by the CBE. My daughter attended an alternative program in the [REDACTED], that had a CBE Psychologist on site 1x a week and I note many schools do not have this. He played an important role in helping her navigate school and conflict. It is not available at the school she transferred to in the [REDACTED]. The student that she is now surrounded by are all struggling and the teachers shrug off most complaints brought forward. The one saving grace is a Starburst program provided to adolescent girls, but what about the young boys?</p> <p>4. I have 2 children who attend [REDACTED] and both are very different. One child is need of an assessment that out of pocket for us ranges from 1200 to 2000. The school can do the same testing and get the help he needs to succeed but can only test a set number of students. My child may or may not be tested and at this point most likely not. I have a result done my own research and with the help of his teachers he is doing better than I imagine. But what about next year and into high school? what type of supports will be available for parents to help their child(ren) succeed? If it means sharing the cost I am okay but that depends on each family situation.</p> <p>5. Why are there no textbooks for middle school students? Yes, some are posted on D2L, but many are not (or are not supposed to be) an D2L is unreliable as to whether it will actually work when we need it to. Our Junior High school has a shortage of both textbooks AND computers which makes it nearly impossible for my kids to work either at home or at school, and it makes the teachers' jobs incredibly difficult.</p> <p>6. Money allocated for special education learners. Schools should be disclosing how much money has been given for each child and where this money is spent. Our school has one full time EA and is assigned to our one student who is confined to a wheelchair. What about the rest of the special education learners, are they receiving the support they need? The schools and board are not transparent on where the money is going.</p> <p>7. I would like to see specialized programs expand. As our system has expanded our specialized and unique settings have not kept pace. This is a real need that has direct impact on schools.</p> <p>8. While I realize this survey is to gather input to help reduce spending, two areas I feel that funding needs to remain or be increased are to the Math coaches put in place the 2017/18 school year and</p>
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Student
Supports
Continued

access to physiologists and physcho-educational assessments for students.

9. With the complexity of the emotional and cognitive abilities of students in many classrooms these days, it is paramount to have more support in the classroom, especially if our educational goal that each child matters is to be reached.

10. Thank you for the survey. I think the one area I'd like to see more of in middle and high school is access to curriculum resources so we can follow at home as the kids start working more independently, and depending on their notes rather than the textbooks

11. We need to re-invest in small group setting, congregated opportunities for our most struggling learners, whether their challenges are language, behaviour or learning difficulties. The "inclusive" classroom model steals essential learning time from all learners, when different groups simply need a different focus.

12. Provide more Ed Assistants for classrooms in need; therefore, may not need for smaller class size.

13. As a parent with a student who is struggling in the classroom I feel like there just aren't enough supports for kids with extra needs. We are at a small school and the teachers do their best but he isn't getting what he needs and we may have to move him out of the school.

14. My son is in grade 6 and he requires the support of an educational assistant for most of his core subjects, he has excellent support for one of the subjects but I believe due to funding he has less support for his other classes which we are seeing a direct impact on his report card. We can not afford to send him to a private school and I'm hoping that the budgeting will allow for schools to increase their educational assistant support. Thank you, ■■■

15. Class sizes should be lower (22 or less students) or there should be a full time or part time EA in the classroom for student support. Especially when there are children with Learning challenges or children with behaviour codes, or any coded children. Teacher performance will improve. Children will be properly cared for and not sent to the hall when they misbehave
There should be Alternate programs & additional support for children with ADHD

16. There is still not enough education support for those that require it in both middle school and elementary. It is my firm belief that you should have an education assistant in each class as a start and another if there are more then 2 major behavior issues in the class.

17. As a parent, and as a part-time CBE Ed. Assistant, I am wondering where the money has gone that was intended to be used for increasing aide funding, investing in classroom resources, decreasing class sizes etc. I currently work in a K-9 school that has very limited classroom support with an urgent need for support in the grade 2 classrooms. I also personally have two children on the Autism spectrum, who are coded appropriately, that have had minimal Ed. Assistant support this year. This is a real concern for me as I personally require more Ed. Assistant hours to make ends meet (I have been struggling in my attempt to obtain more than 15 hours per week this year) and my children require more Ed. Assistant support in order to be successful in school. Concerned Parent/Employee,

18. With increasing complexity in the classroom and class sizes getting larger, I hope that special attention will be given to class make up and the supports that are required to effectively assist the learning of students with complex learning needs or ELL students.

<p>Teacher Workload</p> <p>5 response received</p>	<p>1. The amount of extra work on teachers in the past three years has been tremendous. No planning time or org time available for teachers to prep best lessons.</p> <p>2. Classrooms seem to be filled with more and more children with special needs but not the aids or teacher ratios to properly support this new push for inclusiveness. Is this fair to the students with special needs or high potential students who may not be getting sufficient attention? It is very hard to see this and then to hear about CBE head office real estate costs and superintendents being given raises when some are already paid 2x higher than their counterparts in other provinces. This is not at all in line with a students first policy.</p> <p>3. Particularly at the middle/junior high school level, teachers are being required to do extreme amounts of work; between the plethora of different classes they are required to teach (and therefore plan for and assess), growing class sizes, and then additional and extra-curricular opportunities that these teachers provide for students, such as athletics, music, clubs and trips. In elementary schools, teachers are not required to provide extra opportunities outside of the timetable. In high school, teachers are often afforded extra prep time in the timetable and have significantly fewer classes to prep for due to the timetable. Middle/junior high school teachers are not given extra prep time (in fact, in most cases it's much less) and often have a large amount of work that they must complete on their own time, evenings and weekends. Consideration must be put into solving this time imbalance; hire more teachers for the middle levels both to create smaller class sizes and spread out the teaching load.</p> <p>4. We have an every increasing work load with more and more students in our classrooms, particularly it seems in area 4. Too many meetings on fridays that drag on</p> <p>5. My child has a small class with excellent teachers. The school is well organized and information is easily available to see what is happening. My nephew is at another school with a much larger class size and everything seems chaotic. My sister never seems to know what is going on. I think if the classes were smaller at their school things would be much smoother.</p>
<p>Technology</p> <p>14 responses received</p>	<p>1. Technology is equally important as my kids rely heavily on using technology on day to day learning. I definitely would not want to see service reduce on technology support to student and stuff.</p> <p>2. I understand CBE is facing a budget shortfall every year. But I want to stress that technology is equally important. My son use technology at school every day for his day to day learning. I also use technology to track his learning status. I do not want to see technology to reduce its services. Technology at school is becoming more important in the 20th century. I do not want to see we are going backward where we are using pen and paper for everything.</p> <p>3. Technology is important these days as we use it everyday for both teachers and staff. I would rather see a budget freeze for technology instead of a budget cut on technology.</p> <p>4. Every High School should be able to offer IT courses and provide staff to support Computing Science learning up to 30 Level science. Computer Tech is regarded as such a fundamentally valuable skill by many employers & is now acceptable as a 30-level science credit in Alberta post secondaries so it should be part of the core offering options every High School provides. It should not be necessary for students in some Calgary High Schools to need to access Computer Tech courses via evening or distance learning. This is a barrier to their learning & will likely limit their employment options. The course should be available as classroom learning in their school during regular school hours.</p>

Technology Continued	<p>5. CBE Infrastructure and technology needs to stay competitive with other school boards. I do not want to see any cuts on technology infrastructure for the CBE. My kids heavily use them everyday so definitely need all the IT support.</p> <p>6. It is disappointing to see the money that goes into technology such as Iris, Home Logic, D2L, CBE Website, Teacher Blogs, School Website, etc. As a parent, it is total overload (not to mention heavy work load for teachers). I can only imagine the millions of dollars that are spent every year on the latest/greatest technology. Would be nice to pick a an effective system and stick with it. Personally, I'd be happy with 3 paper report cards per year, with percentage grades and a brief teacher comment if required. Given the frustration of various software glitches and reliability, would like to see some common sense here and more consideration of "simple systems" instead of being sold complex software solutions that do not work.</p> <p>7. I am surprized and disheartened not to see budget monies set aside for the development of CBE's own technology systems to ensure it is starting the complicated task of examining how the use of artificial intelligence, blockchain technology and the Internet of Things could be used to deliver quality relevant student programming in the most cost effective way possible. The budget is built on these basic assumptions:</p> <ul style="list-style-type: none"> ■ students come first ■ learning is our central purpose ■ public education serves the common good. <p>If these are the principles on which CBE is building its budget, meeting these objectives demands that the CBE understand the disruption that technology is causing in all industries (including education) and what this means for its current students. To ignore this disruption and continue to provide educational programming in the same way (without changing both the technology the system itself is employing and how it employs it and student access to new technologies currently being developed and utilized), is not consistent with the assumptions on which the budget is based. Students do not come first, if there is no recognition of the world in which they are going to graduate and attempts to ensure they are prepared. Learning is not the central focus if CBE is not willing to invest monies in ensuring it is using every technological solution possible to ensure the best educational program delivery. And finally the public good is not being served without students benefitting from the best educational program delivery which is aimed at preparing them to meet the needs of the future. There are hundreds of thousands of technology jobs not filled because we don't have the people to fill them. Technology has to be thought of as an essential investment if the CBE is going to do its job effectively. CBE needs to consider whether there are opportunities to deliver quality educational programming in innovative new ways employing technology. While this has a bud get cost up front, there are savings that will be realized in the long term.</p> <p>8. I would like to see some budget spending on technology. My kids use them for learning at school every day.</p> <p>9. More important than low class sizes and low school fees is the ratio of student technology. Technology is increasingly important in the classroom and it is not okay for 5 students to be sharing one device. We have students who have the skills and knowledge to be technologically creative and we have software available to schools but not enough lap tops for them to access. It should be a goal that all schools would be one device (laptop or tablet) to 2 students by 2020.</p> <p>10. Technology is a must in today society. Cutting budget for Technology is NOT a wise choice especially we are using it at schools, in the office, at home, for home work, for work, for calendar planning, for reminder, for projects, for report cards, it is already integrated in our daily lives.</p> <p>11. At the CBE, Technology staff have been in position freeze since 2012. Salary freeze for almost 5 years. Positions that got lost did not get replaced. Technology departments are already running on minimum staff with minimum resources - but the numbers of support are increasing every year.</p>
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<p>Technology continued</p>	<p>At the CBE, there are ~ 260 schools, 20000 staffs, 100000+ students. Then there are also 1000 + servers, Smart Boards and printers; 10000 + Access points, network gears and phones; 50000 + workstations, tablets and smart phones; Each devices have at least 10 + software to support. If you do the math, the number goes up to hundred thousands or even millions. This is the technology work load the CBE is facing every day.</p> <p>12. Air Canada Computer system went down and they are in chaos for 2 days. Imagine if CBE network or computer systems went down for the whole organization, how many departments, staff and students are affected. Therefore I hope the technology budget for 2018- 2019 won't be too bad.</p> <p>13. IT has taken a backseat in the CBE. Teachers are unable to access the proper supports to remedy tech issues in their classroom. IT techs repeatedly will not help with other issues when they are in schools. instead focussing only on the job assigned.</p> <p>14. More technology support staff in school needed to help students and staff.</p>
<p>Transportation Services</p> <p>21 responses received</p>	<p>1. How much money would the board save if we did not provide yellow bus services for Alternative programs? The transportation options then would be for parents to drop off their kids to their school of choice or take city transit.</p> <p>2. I am deeply disappointed in the CBE's decisions regarding the withdrawl of school bus service from alternative program middle schools. It is not safe or acceptable for kids as young as 10 or 11 to be expected to navigate Calgary Transit on their own, taking 2 buses and a train and up to 2 hours to commute to and/or from school every day. How can the CBE feel this is acceptable when kids in grades 5 and 6 still need to pay Noon supervision fees? The CBE is telling parents that their kids are not safe to eat unsupervised within the safety of a school building but are perfectly safe navigating Calgary Transit on their own with no supervision or support. I feel that the CBE was and still is hiding behind the words "transitioning to Calgary Transit" when really there was no transition plan in place at all. It was entirely up to parents to find a way to get their kids to school with no help from the CBE. These programs relied on school bus service and the CBE has done a disservice to the programs by cancelling yellow bus service with no phase-out or plan in place. Our kids were effectively displaced from their program (which has now shrunk by A LOT) and forced to go to a new school and leave behind their school community, their second language, and their friends. In no way does this decision reflect the values of students coming first or learning being the central purpose. Both of our children have struggled in their new school when things were fine previously at their alternative program. It's too late to help our family now but please don't let this happen again. If you plan to cut something as essential as bus service, parents should have at least a year's notice and if you are going to call it "transitioning" then the CBE should have a plan in place to actually "transition" kids to a new mode of transport instead of just dropping it all on the parents with no plan to help. AND, if you are just going to cancel services without a transition plan, then tell it like it i s and don't call it a transition and don't tell us you are putting students first!!!</p> <p>3. I am disappointed with the recent changes to school hours, specifically the early dismissal on Friday.</p> <p>Families with two working parents are impacted negatively as a result of having to find care for their children every Friday afternoon.</p> <p>Please change the schedule to have a consistent dismissal time, this will reduce the burden of after school care that was created as a result of the recent change to school hours.</p> <p>4. You folks can manage to pay bus drivers and maintenance for longer bus rides (Having the bus go out to the furthest stop in the evenings) instead of covering the costs of bussing for alternative</p>

<p>Transportation Services Continued</p>	<p>programs. The province is paying you plenty enough to cover everything, including cafeteria programs... sort out your budget!!</p> <p>5. The bus service should be extended to all elementary students. Current policy does not consider basic safety and convenience.</p> <p>6. My 7 year old child attends [REDACTED] elementary. We have been on the waiting list for before and after care for 3 and a half years. The only daycare available to us is at North Glenmore, which our children would have to cross Crowchild Trail to get to, but apparently it is outside of CBE bussing distance by .2 of a KM. We feel like the CBE is causing our problem (over-stuffing the school with children and teachers from nearby closed or not yet ready buildings - that takes up daycare space as every available hallway and closet is being used for classrooms) and then refusing to help us with the transport to before and after care issue. I am one of several parents who are wondering if the CBE can either stop over-stuffing our local school, or else show even the tiniest bit of flexibility with allowing a bus to transport our kids to the community centre instead. So far we have come up against people who brush us off and tell us that there is nothing they can do to help us. The fact that they are causing a community wide issue seems to be of no consequence, and even when one building is finally up and running and ready to take the extra students camping out in our local school, they have another closed school with kids to fill ours up with. We understand that budgets are tight and decision makers are trying to save money, but we also want you to know what a huge toll having no movement within an before and after care program for years has had on parents and kids. As a single parent paying for daycare and a driver to pick my child up from school and take her to after care (and no before care) - we have had to forgo lessons, community sports, family vacations and all sorts of other things as we are paying way more than the average for care. My sense is that the CBE neither cares or is in the least bit concerned about us or the problems it is causing us and we are really, really disappointed in the lack of help or consideration that we have received.</p> <p>7. We received notice yesterday that our bus route was changing. We go to an alternative program so are still paying for transportation service. The service has so far been great this year, despite our bell times changing and our kids getting home later this year. Yesterday, we received an email saying that our kids will now need to be on the bus for 50 minutes each way, as opposed to the 20 minutes they currently ride. Our kids will not be home until 4:45, nearly an hour after the bell rings. We have after school programs already booked and mornings worked out, for working parents this is a big change on a very short notice. It feels as though we are being punished because we have chosen an alternate program, even though it is a designated school for us. The bus is a great service, but emelmwntary stidenta ridig the bus for 1 hour is too long.</p> <p>8. Alternative program schools should get transport services back. It affects learning time.</p> <p>9. Our 7 year old son attends [REDACTED] elementary school. We have definitely felt the growing pains in the community with regards to balancing a 2 parent working household and not having a reliable child care program to help care for our son while we work. A situation that countless [REDACTED] families are struggling with which will likely only get worse as the community demographic changes and more families move here. We have been on the waiting list for the in school aftercare program for 3 years now and will likely never make it in as we know there are at least 90 kids on this list. An issue we have been told is not common in any other community this program is offered. Although After Care is not within the scope of CBE, the inflexibility to help us get our children safely from School to a reliable aftercare program has been extremely frustrating. It seems like after the bells ring CBE concern about our children's safety turns off. We feel like the CBE is causing our problem (over-stuffing the school through the school within a school program - that takes up daycare space that once existed) and then refusing to help us with</p>
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Transportation
Services
Continued

the transport to before and after care.

After our initial aftercare program at [REDACTED] abruptly got canceled on us last minute this September. We were left scrambling for another solution. After lots time dedicated and many tears, we were able to find a reliable program that our child could attend but does not offer transportation. As it stands, our children are expected to walk across Crowchild trail by themselves because the aftercare program is considered within the walk zone by .2 of a km, despite being located outside of our community in North Glenmore. This is about a 30 minute walk from the school which is not direct and I am not confident in having our son do this walk unsupervised especially during the harsh winter weather we have had this year. I took some time to observe the intersection that they are expected to cross and within 5 minutes, I saw a car fly through the intersection during a red light.

Although we prefer to have our kids stay at [REDACTED] for after care, we understand that is not a viable solution in the near future. Our alternative is that CBE Bus Route A add a stop to [REDACTED] (1.8 kilometer detour) and service an additional 10 or more paying families (\$330 per child/per annum). The solution we have presented will likely help CBE potentially generate some extra revenue for CBE by allowing at least 10 and potentially even more families leverage this solution. [REDACTED] has been approved to accept many more students and I believe are only at half the capacity with the number of students they have.

Since our son does currently qualify for bus, we have opted to have him take a school bus home to a bus stop that is on the same block as our house. Interestingly the school bus driver requires a parent or childcare provider to be meet the child at the at the bus stop if the child is in Grade 1 or Kindergarten. How does this make sense?? I currently have to take an hour out of my busy work day in order to wait for our son at the bus stop, and then drive him across the community to get him to the aftercare program because CBE will not allow the bus service to take a small detour. This problem is only going to get worse with more families coming into the community & no reliable childcare solution in place. In addition, the changes to the roads that are being planned will likely only make the Crowchild Trail crossing more dangerous.

10. I am having very hard time this year because CBE stops school buses for grade 6. I am not feeling safe to send my child in Calgary Transit. I want school bus back for my child, who is studying in [REDACTED] school. I will be very thankful to you for your kindness.

11. Please provide transportation for all students. Knowing that middle school students are taking 2 busses and a train to get to and from is horrendous! I am willing to pay my share of bus fees to ensure my children have a safe ride to and from school. It is very stressful to live in an unknown world about busses and bus stops. Will the communal bus stop my child is using now move next year forcing him to walk too far in extremely cold weather? This is very worrisome for families. Please ensure families will be able to trust the CBE will provide safe transportation for their children.

12. I believe that french is a 2nd language of our country and if a parent decided to send their child to the designated school of french vs English and just because it is french we have to pay more, that is not quite right. Even though the french school is closer in distance than the designated english school.

13. Thoroughly disappointed with the dumping of yellow bus service to alternative schools. I'm concerned about Sept 2018 and what that means for my 10 yr old getting to school.

14. Cancelling schol buses for junior high is counter-priductive. It has put a lot of stress on parents needing to drive lids to school or to a public transportation station. Not all kids at that age can use public transport on their own and the public transport in Calgary isn't close to all coomunities or schools. Paying some school fees in order to keep school buses going is

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worth it and more helpful.

15. I would like to see bussing brought back for jr high. My daughter and soon enough my son go to [REDACTED] and a dedicated city transit bus option would be appreciated.

16. we need more reliable school bus transportation service for alternative programs. It is not fair for alternative program students who are paying the transportation but only having congregated stop which made our students daily commute very difficult.

17. Money that could be spent in the classroom should not instead be allocated to transporting students to specialty programs. Regardless of whether or not these funds come from the Provincial Budget, those funds should be spent on bettering students education in the classroom and not transporting students to elective/optional programs.

18. A high priority for many families in the southeast of Calgary is to restore bussing to the Jr High alternative programs. The spanish bilingual program has been a huge success and is now declining due to the fact that parents can't get there kids to school safely. [REDACTED] is an elementary school that services all of the South East up until the end of Gr 5 and then students are to take public transit for Gr 6 to continue this program in [REDACTED]. The hour to 2 hour commute by bus, train, bus, is not a great option for kids going into Gr. 6.

It would be a shame for such a great program to decline due to the lack of bussing to the middle school from areas that are so far away. You have built up such a good Spanish bilingual program and you need to continue to support it.

I can only imagine that this applies to other alternative programs as well. Please consider restoring bussing to these Jr High school's. Thanks for your time and consideration.

19. This year, I was a lucky parent to suddenly not be required to pay for one of my child's bus fees (being 2.5ish km from the elementary school). However, next year, our children will be one of the last schools to adjust bell times from the current 8:45AM to 8AM.

We, like many families, enjoy 1-2 extracurricular activities each week per child. For example, Cub Scouts, which runs 6:30-8PM. This new bell time will affect us substantially in terms of getting enough time for sleep on school nights. These activities are valuable for our children too.

Many families don't actually save as ours did though, since now they will have extra after-school hours to cover with babysitters, etc. And they still get to start school at 8AM too.

I would rather pay my \$300ish share of transportation fees and have a workable schedule of school, activities and sleep hours for all.

20. Since the bell times at [REDACTED] and [REDACTED] were moved apart by one hour in 2017/18, five of the six bus runs serving [REDACTED] and [REDACTED] have dropped to sub-optimal ridership numbers. My understanding from correspondence with the CBE is that: "The legal capacity of a full size yellow bus is 72 passengers, with CBE's general guideline being 60 elementary students per bus or 48 junior high students per bus. Adding more students to low ridership routes of fewer than 30 students is optimal." In the 2017/18 school year, the busses serving our schools have dropped dramatically to the following ridership numbers: [REDACTED] (32 kids [REDACTED] and 20 kids [REDACTED]); [REDACTED] (31 kids [REDACTED]); [REDACTED] (31 kids [REDACTED] and 22 kids [REDACTED]); and [REDACTED] (65 kids [REDACTED]). To cut on bussing costs, parents at our school have noticed that this presents an opportunity to increase bussing efficiency. If the CBE were to re-align the bell times at these schools to within 10 or 15 minutes of each other and place all of our kids on the same bus run that is currently serving the [REDACTED] kids, it would allow two of the four busses currently serving our schools to be re-deployed to pick up passengers at other schools. This is a win-win solution that would help with the CBE's budget situation.

Transportation Services continued	21. Our children attend an alternate program which means we pay for bussing. The issue we have is with the bus stop options. In our case, we are required to either cross a 7-lane roadway w/o traffic lights or/travel past open fields and a major construction site that often closes roads to traffic. We would like someone to actually drive the routes to see what hazards exist prior to making the decisions on stops. Safety should be paramount.
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