



## Budget Assumptions Report 2015-16

*The following notes were used by Chief Superintendent David Stevenson to present the [Budget Assumptions Report](#) to the Board of Trustees on June 16, 2015*

Chair Bowen-Eyre and Trustees,

Presented today for your information is the Budget Assumptions Report that underpins our 2015-16 budget. As you know, the budget report will be coming forward for your consideration on June 18<sup>th</sup> and then again on June 22<sup>nd</sup>.

In contemplating this budget assumptions report the word that comes to mind is “stability.”

When the CBE began this process earlier this year we were in a much different place than we find ourselves today. Certainly “stability” was not the operative word a few short months ago.

With the election of the new government and its May 28<sup>th</sup> update on public education many of the challenges presented in the former government’s Budget 2015 document have been alleviated.

We were pleased to note that yesterday’s speech from the Throne reaffirmed the government’s commitment to public education and committed to stable and predictable funding.

For 2015-16 the new government has invested the dollars necessary to fund projected enrolment growth, maintained grant rates for vulnerable students, and funded the Alberta Teacher’s Association collective agreement.

As well, the constraints and restrictions included as part of the previous 2015 provincial budget have been removed.

Taken together those measures allow the CBE to achieve a level of stability in its operations for 2015-16.

What does stability mean?

- It means that each student is funded at a rate higher than in 2014-15;
- It means 114 full-time equivalent teaching positions and 79 school based non-certificated positions have been added to address projected enrolment growth;
- Stability means that the ratio of students to school based staff decreases, albeit modestly, for the first time in four years;
- Stability means that the range of critical services and supports provided to students, staff and schools are maintained at essentially 2014-15 levels;
- It means that essential capital investments can be made that support the personalization of learning and maintenance of critical infrastructure and facilities;
- It means that the CBE can continue to personalize learning so that each child, in keeping with her or his individual abilities and gifts, can be a successful lifelong learner; and
- Stability means that the CBE will have access to a moderate level of reserve funding to meet emerging challenges.

The list of needs, however, is always long and no government could ever hope to fund them all. As a result, choices had to be made. By way of example:

- We have reduced the superintendent's team by 22 per cent and consolidated the responsibilities under the remaining positions;
- We are consolidating two service units into one more integrated unit;
- We are holding the line on non-school and area based staffing and holding administrative costs well below the provincially mandated cap; and
- We continue to expect that centrally managed fee based programs will not be subsidized from the instructional budget.

Taken together, these choices allow us to concentrate our limited resources on those activities that have the greatest impact on student learning. Students come first.

We are committed to delivering high quality programs and services and improving student success through the strategies of our Three Year Education Plan within what remain constrained financial resources.

Our long and difficult budget discussions made clear that we need to continue to examine the way we do things.

For example, we are planning to look at how we deliver specialized supports across the system so that each child's learning is supported.

Similarly, we will look to make school-based management easier by streamlining the provision of administrative services and supports. We will also begin the process of evaluating and updating our mechanism for allocating resources to schools.

In summary, this budget assumptions report speaks to stability which will, we believe, serve our students well.

We would now be pleased to take your questions.