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Council of School Councils

April 23, 2015

learning | **as unique** | as every student



Agenda

6:45 Welcome and Introductions

6:55 Budget Presentation

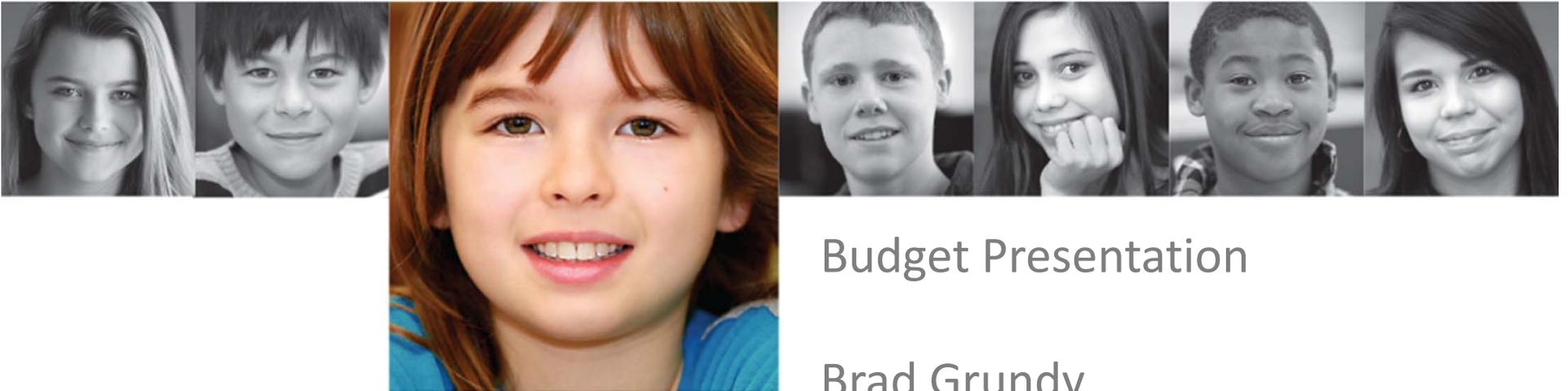
7:10 Table Discussion

7:30 Budget Q&A Discussion

8:20 Closing Remarks

Trustees will remain for one-on-one discussion

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Budget Presentation

Brad Grundy

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Our Vision and Values

Our Mission

- Each Student, in keeping with his or her individual gifts, will complete high school with a foundation of learning to function effectively in life, work and continued learning.

Our Values

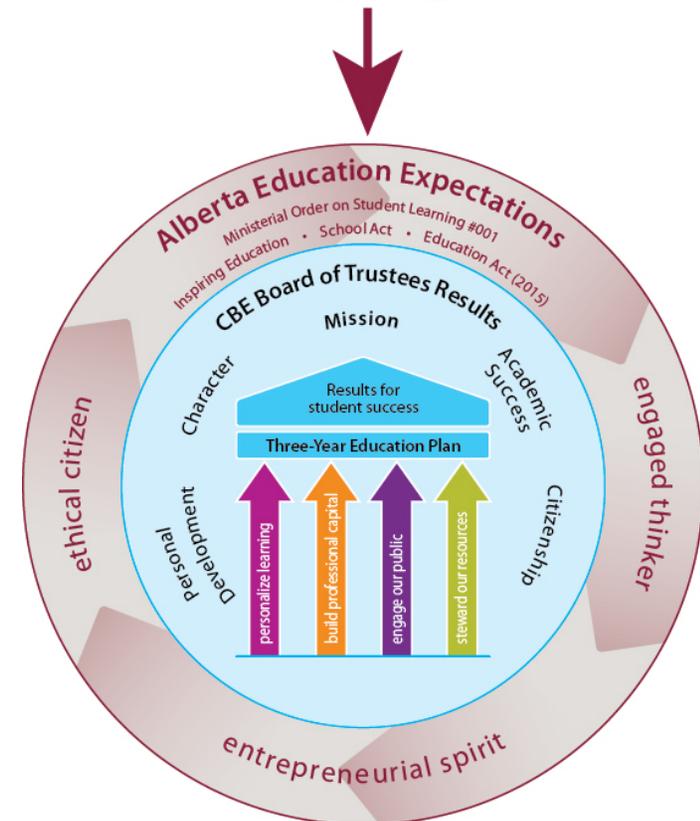
- **Students** come first
- **Learning** is our central purpose
- **Public education** serves the common good

The best solution is a full system solution that reflects our values.
We are choosing between needs and needs, not needs and wants.

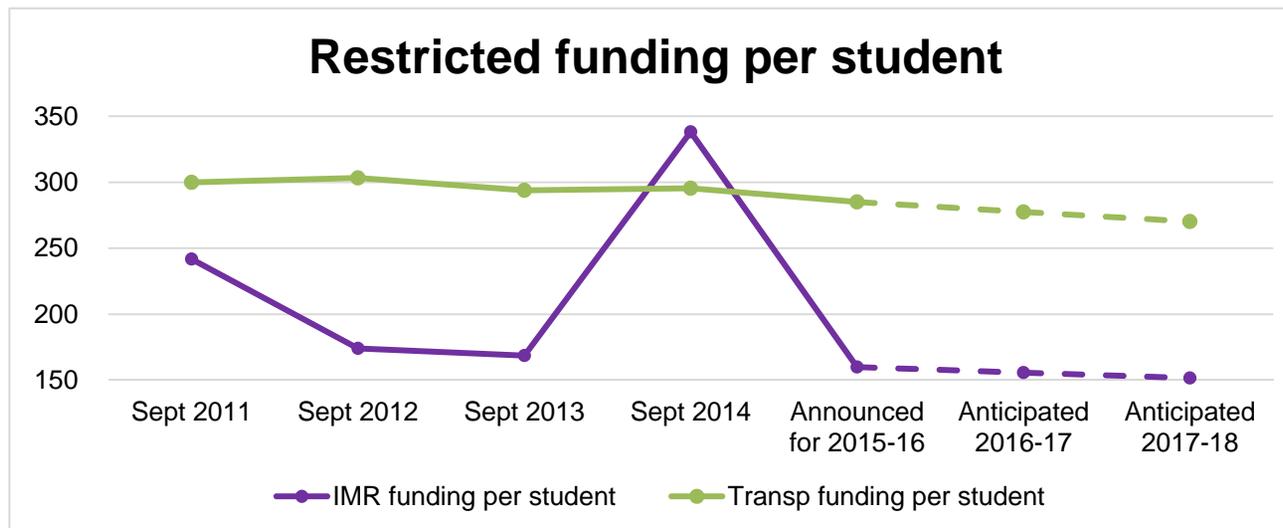
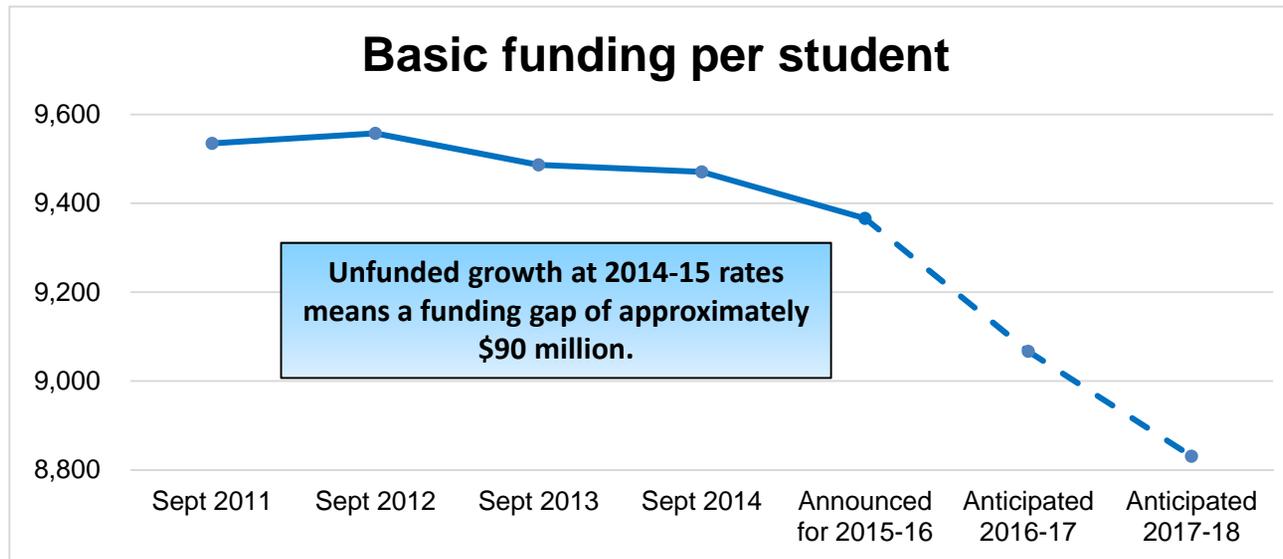
Budget \$1.2 billion

Schools: 227
Students: 114,500
Staff: 13,000+

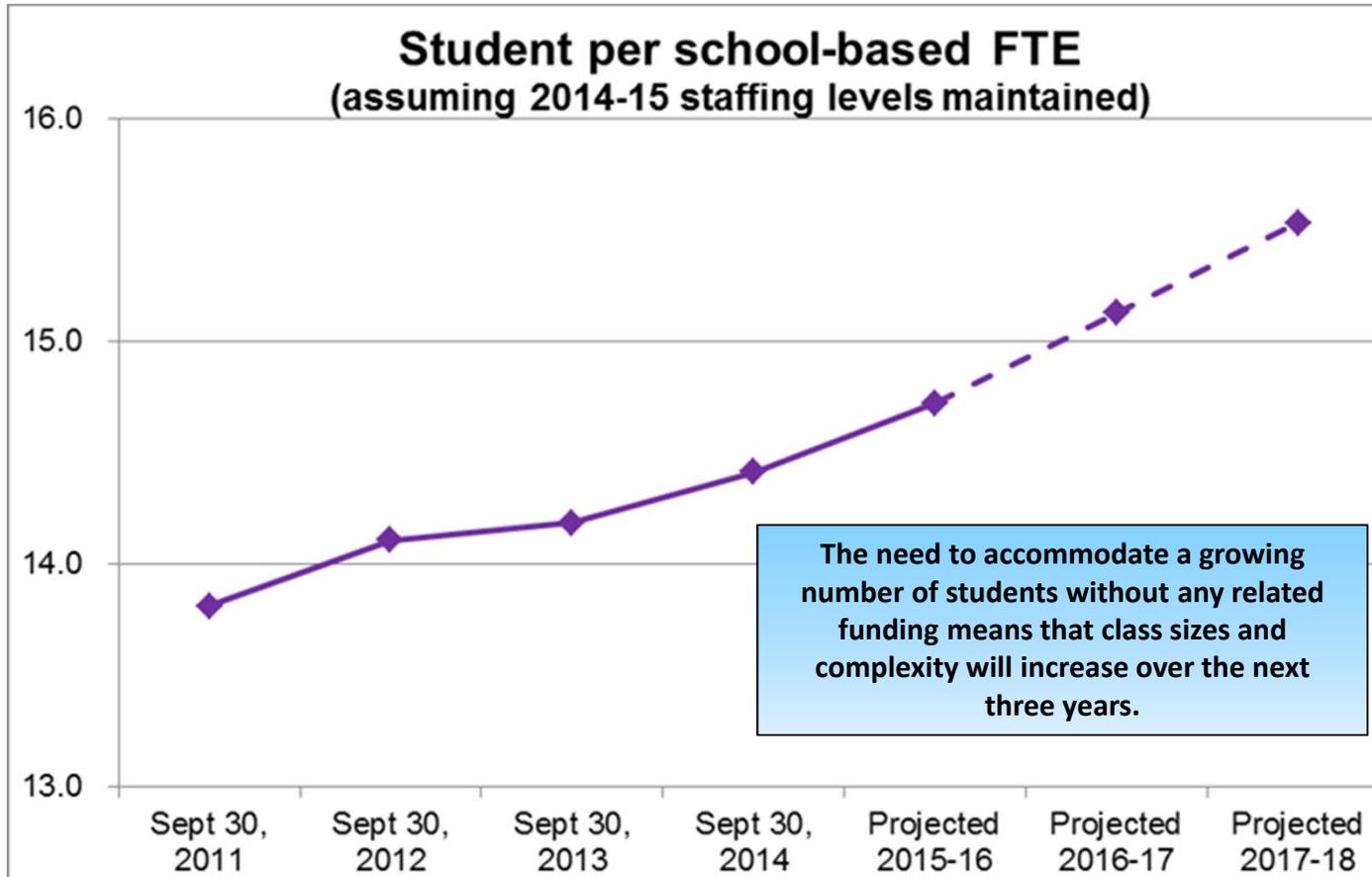
Supporting



The Funding Reality



Students per school-based FTE



Budget Assumptions - General

The budget will support:

- Mission and Values
- *Inspiring Education* / 3-Year Education Plan / the Chief Superintendent's priorities
- School-based resource allocations
- Fall RAM rates equal to Spring Projection rates
- Healthy and safe environments
- Needed capital projects
- CBE-wide approach
- Prioritize investments in infrastructure
- A balanced budget



Budget Assumptions - Revenue

- Enrolment frozen at 2014-15 levels
- Funded for ATA wage increase of 2% and lump sum 1%, most other grants decreased between 1.4% and 3.1%
- Targeted funding to specified purposes
- Funding received for user-pay services (transportation, etc.) will be fully applied to those purposes. No core budget contribution for Transportation, Noon Supervision, ISM
- Explore opportunities to grow other revenue
- Lease revenue from Charter Schools restricted
- Facility rental rates to cover costs
- Any proceeds from CBE owned property available for sale to upgrade facilities
- Joint Use Framework
- Investment returns at long-term average
- Operating reserves belief



Budget Assumptions - Expenses

- Current collective agreements and long-term contracts funded
- Follow Provincial lead on future negotiations
- Reduction in Superintendents team positions
- Review of other senior leadership positions
- System wide software management strategy
- Movement to implement an alternative technology strategy (perhaps BYOD)
- Move to Break/Fix rather than refresh/evergreen until alternative strategy implemented
- Reductions in all service unit programs and services
- Increase in the number of single custodian schools
- Energy Management initiative across the CBE
- No inflationary increases – costs absorbed
- System administration to remain below 3.6% cap
- Combining Learning Innovation & Learning Services
- Iris 2.0 deployment, Iris 3.0 development on hold
- Explore deferral of SIRS replacement



Budget Assumptions - Reserves

On April 14, 2015, the Board of Trustees directed administration to use \$18 million of reserves in the proposed 2015-16 budget to be allocated directly to schools to fund growth and maintain class sizes, based on the current projections



Budget balancing

In \$ millions

29.3	Gap
(13.3)	Permanent Service Unit reductions
(5.0)	System Conservatism – anticipated positive variances
7.0	Add back one-time funds for system transitional strategies
(3.7)	Use of reserves for basic class size
(7.0)	Use of reserves for RAM growth & enrolment
(6.4)	Use of reserves for: <ul style="list-style-type: none"> • ELL years 6 & 7 • Full Day K
(0.9)	Use of reserves – supports for vulnerable students
	Total Use of Reserves \$18.0 million

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For more information

Visit www.cbe.ab.ca/budget

Email: boardoftrustees@cbe.ab.ca