



# Council of School Councils

April 28, 2016





# Agenda

- Welcome – Amber Stewart
- System Updates
  - Budget – Brad Grundy
  - School Websites and SchoolMessenger – Robyn Crawford
  - Engagement – Marla Martin-Esposito
- Table discussion – Trina Hurdman
- Wrap-up – Joy Bowen-Eyre



# System Updates



# 2016-17 High Level Budget



	<b>Fall Budget Update 2015-16</b>	<b>Preliminary Budget 2016-17</b>	<b>Variance</b>
	\$	\$	\$
<b>Revenues</b>			
Alberta Education	1,204,334	1,222,643	18,309
Other Government of Alberta	846	618	(228)
Federal Government & First Nations	2,393	2,650	257
Other sales and services	23,196	24,020	824
Fees revenue	49,651	50,678	1,028
Investment revenue	2,817	3,345	528
All other revenue	19,328	22,634	3,306
<b>Total Revenues</b>	<b>1,302,565</b>	<b>1,326,588</b>	<b>24,024</b>
<b>Expenses by object</b>			
Certificated permanent salaries and benefits	729,853	741,431	11,579
Certificated temporary salaries and benefits	37,614	24,932	(12,682)
Non-certificated permanent salaries and benefits	247,415	256,882	9,467
Non-certificated temporary salaries and benefits	9,047	11,556	2,509
Supplies and services	237,524	242,404	4,881
Amortization expenses	52,115	62,223	10,108
Interest and finance charges	2,158	2,123	(35)
Other (uncollectible accounts)	4,768	5,023	255
<b>Total Expenses</b>	<b>1,320,494</b>	<b>1,346,574</b>	<b>26,082</b>
<b>Surplus / (deficit)</b>	<b>(17,929)</b>	<b>(19,986)</b>	<b>(2,057)</b>

## The 2016-17 Budget will (if approved):

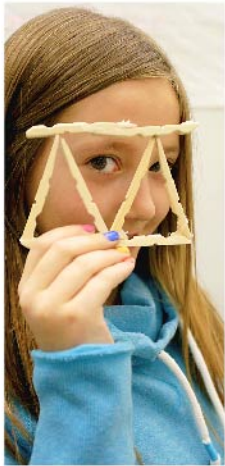
- Fund the fixed operating cost of 16 new schools (+/- \$11.0M)
- Maintain school-based services at 2015-16 levels, adjusted for enrolment
- Fund graduation coaches for First Nations, Metis and Inuit students in high schools
- Maintain support services at 2015-16 levels, not adjusted for enrolment
- Fund cost of carbon tax related to school facilities (+/- \$1.0M)
- Accommodate impact of decline in the Canadian dollar (+/- \$0.5M)
- Support implementation of upgraded Student Information System

## The 2016-17 Budget plan (if approved):

- Use anticipated 2015-16 budget variance (\$14.0M)
- Anticipate positive budget variance of 2016-17 (\$5.0M)

### **Unknowns (some of many):**

- Ongoing transportation engagement outcome
- Education Act pronouncement and implications
- Increased refugee volumes and funding levels



# Questions?





## School Websites

- Between May and December 2016, all schools will get a new website
- The websites address feedback from parents and schools:
  - Consistent
  - Mobile-friendly
  - Clean design
  - More features
  - One-stop-shop
  - Translation
  - Communication Services can post information to all sites at once



## School Websites

Only CBE staff can edit the websites

The School Council page will list:

- Contacts
- Meeting schedules, agendas and minutes
- Links to resources such as the School Council Handbook
- A link to a separate site where the Council has additional information, if applicable



## SchoolMessenger

- Launching in May and June 2016
- Allows schools to easily send emails and automated voice messages to parents
- Text messaging starts in September
- Benefits:
  - Fast
  - Consistent
  - Translation
  - Communication Services can send messages across the system





## SchoolMessenger

At the start of the new school year, parents will be asked to:

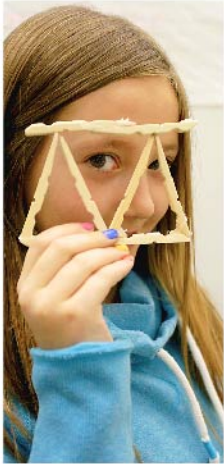
- Visit the parent InfoCenter on SchoolMessenger to provide additional contacts or change language preferences
- Opt-in (via text) to receive text messages
- Subscribe online to continue to receive commercial electronic messages, as part of Canada's Anti-Spam Legislation (CASL).



# CASL

- We need parents' permission to send commercial electronic messages.
- Includes any email or text message regarding buying, selling, donating, trading or fees. E.g:
  - Fun lunches
  - Yearbook and merchandise sales
  - Fundraisers
  - Performances or athletic events where there are entry costs, raffles, food sales, etc.
- Impacts any School Council information sent through CBE channels.





# Questions?



# Public Engagement

# Transportation

*Deliver safe, efficient and cost-effective transportation that is financially sustainable.*

- 300 people participated in 15 workshops
- 1600+ completed the online survey
- Committee helped develop options
- [www.cbe.ab.ca/dialogue](http://www.cbe.ab.ca/dialogue) for details

*dialogue)))*



# Transportation

*Some of what have we heard:*

- Most parents would support a fee increase in order to maintain or increase service levels.
- More than half of parents feel that the current maximum distance to the bus stop is appropriate, except for younger elementary students.
- Majority would prefer a shorter walking distance to the bus stop even if it means a longer ride to and from school.



*dialogue)))*

# Transportation

## *Next steps:*

- Scenarios posted [online](#) to review
- Participate in Community forums: May 3 & 4
- We will use feedback to finalize solution
- Communicate decision by end of May



*dialogue)))*



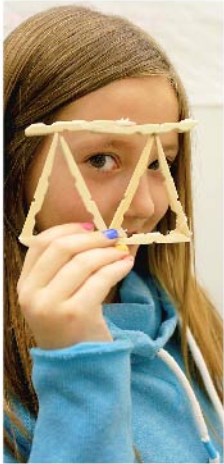


# Impacted Schools

*provide input on the future of our schools and on how the CBE can use the extra space*

- Feb & Mar: Held engagement sessions with staff
- April: 350+ people attended five open houses
- Survey online until May 25
- No decisions are being made for the 2016-17 school year.
- [www.cbe.ab.ca/dialogue](http://www.cbe.ab.ca/dialogue) for information and details

*dialogue)))*



# Questions?

# *dialogue* ))) Framework



# Timeline



Nov – Dec 2015

Heard from CBE community

Jan 2016

Shared what we heard

April

Draft framework posted for public feedback

May – early June

Gather feedback on draft

June

Final framework shared

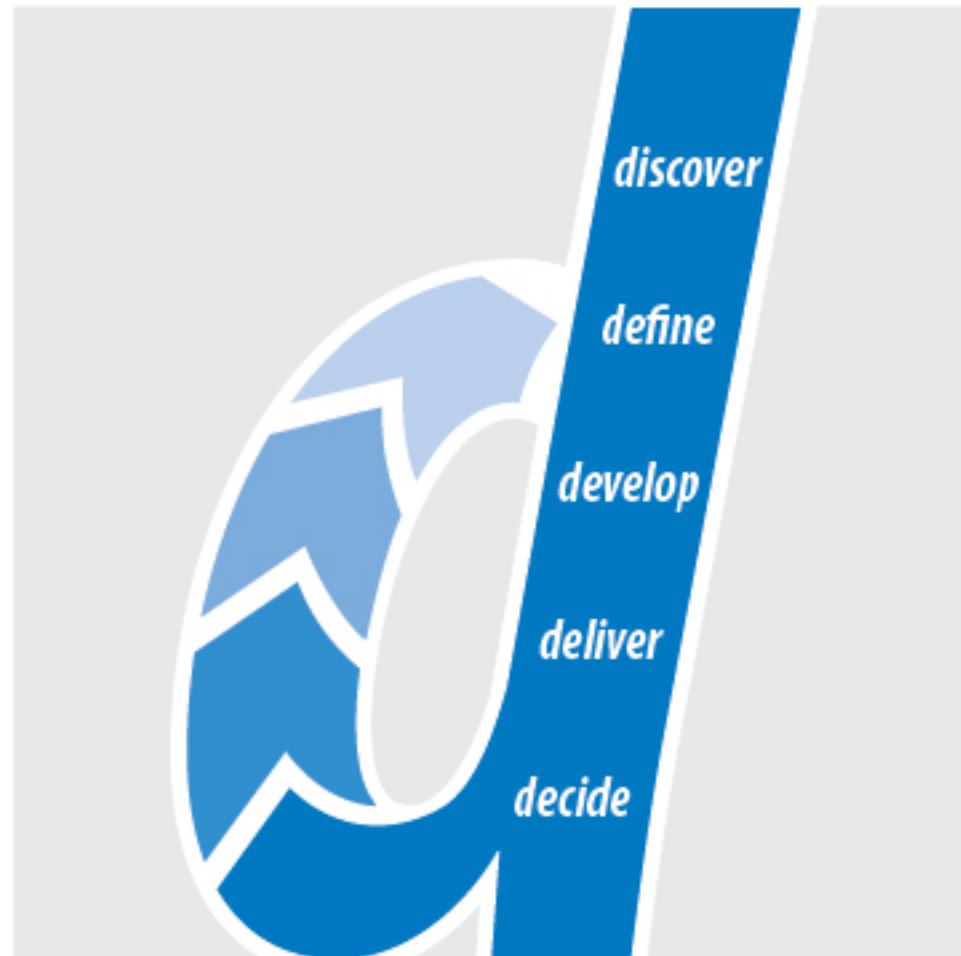


**dialogue)))**





# Process



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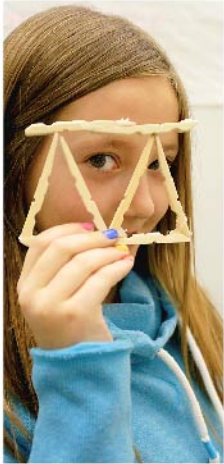
## CBE Spectrum of Engagement

INCREASING LEVEL OF ENGAGEMENT 

	Listen & Learn	Gather Input	Work Together	Assign
WHAT	CBE and community have dialogue together to understand individual concerns & aspirations.	CBE asks questions and the community shares their perspective.	The community and CBE collaborate to develop options in support of decision making.	Based upon clearly defined parameters, the community is assigned with specific parts of the decision.
WHY	To build mutual understanding and respect.	To gather input in response to questions or alternative approaches.	The decision is complex and will impact the community. A high degree of understanding between the CBE and community is required.	The level of impact is high, so too should be the level of engagement.
CBE Promise	We will listen to each other with an open mind and heart.	We will consider advice in a meaningful and transparent way.	We will co-create solutions to address problems and seize opportunities together.	To the greatest extent possible we will implement your recommendations.
	Throughout all spectrum levels and steps in the decision we will keep the community informed.			
Example Techniques	Dialogue Circle Forums Telephone Townhall Gatherings Discussion Boards Social media	Symposium Survey Focus Group Interview Online Workbook Crowd Sourcing	Workshop World Café Charette Open Space Appreciative Inquiry Wiki	Study Circle Future Search Advisory Committee Task Team Community Panel Community Jury

# Online Feedback

- Overall impression on a scale of 1-4?
- Was the information easy to understand?
- Did you find the process easy to follow?
- Do you have any suggestions for improvement or other comments to share?
- Do you feel this framework demonstrates how the CBE will include people in decision-making?



# Questions?



# Table Discussion

What is your council most proud of this year?

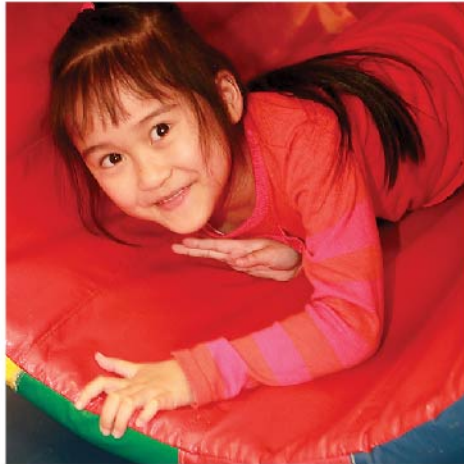
What are your goals for next year?





## Wrap-up

- Meeting information posted on CBE website by next week
- Please submit your Annual Report by June 30
  - Details and template on the CBE website



Thank You