



# Community of School Councils

April 23, 2024

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Calgary Board  
of Education



# Acknowledging the land where we gather



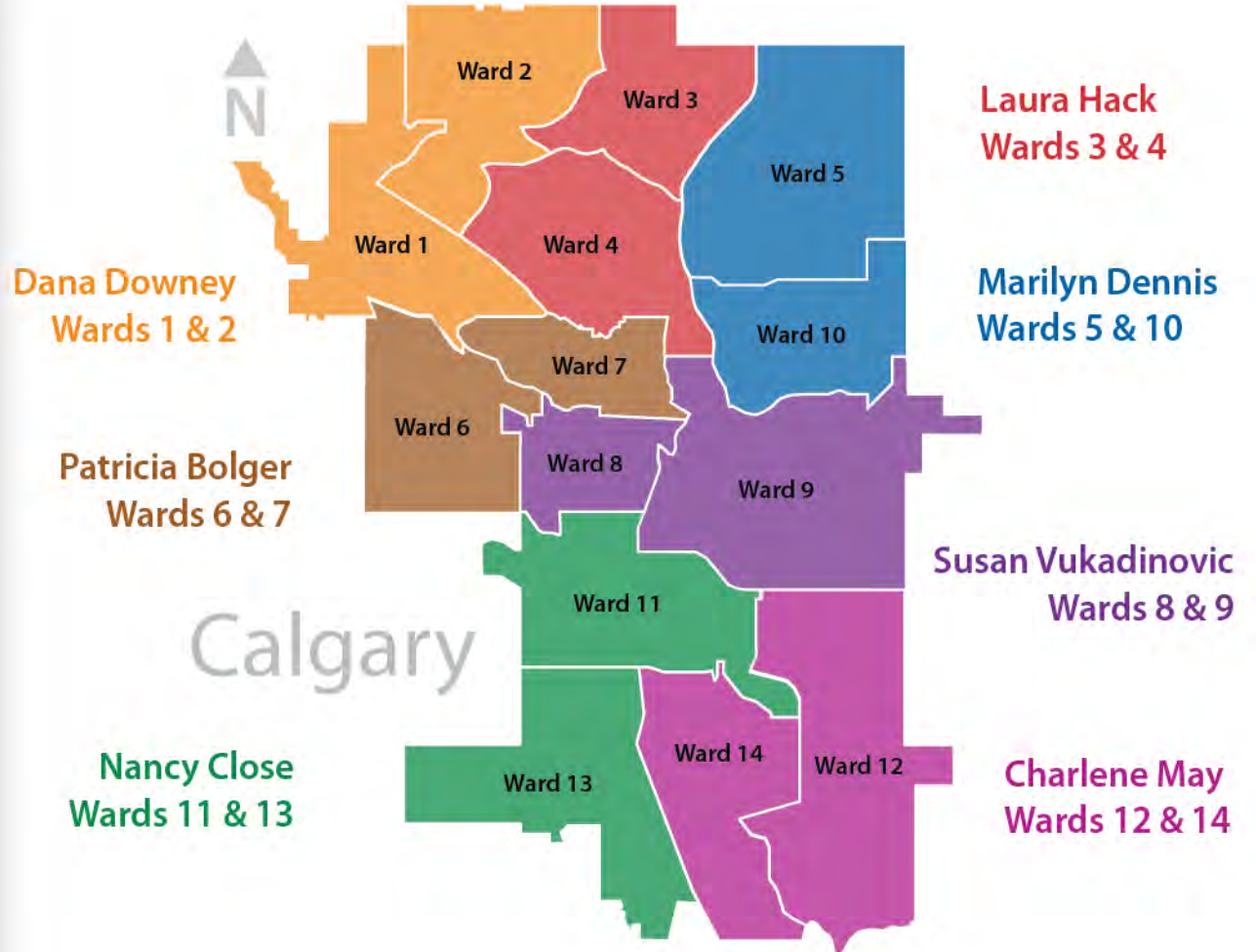
We would like to acknowledge the traditional territories and oral practices of the Blackfoot Nations, which includes the Siksika, the Piikani, and the Kainai. We also acknowledge the Tsuut'ina and Stoney Nakoda First Nations, the Métis Nation, and all people who make their homes in the Treaty 7 region of Southern Alberta.



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# Board of Trustees

Learn more about the Trustees and the schools within each ward on the [CBE website](#).





# Superintendents' Team

- **Joanne Pitman**, Chief Superintendent of Schools
- **Mike Nelson**, Interim Superintendent of School Improvement, Areas 1,2,3,4, Research & Strategy, Inclusive Education
- **Darlene Unruh**, Interim Superintendent of School Improvement, Areas 5,6,7
- **Brad Grundy**, Superintendent, Finance/Technology Services, Chief Financial Officer, Corporate Treasurer
- **Dany Breton**, Superintendent, Facilities and Environmental Services
- **Rob Armstrong**, Superintendent, Human Resources
- **Kelly Ann Fenney**, General Counsel
- **Marla Martin-Esposito**, Chief Communications Officer



# Tonight's Agenda

7:00 p.m. Introductions

7:05 p.m. Budget update

7:25 p.m. Capital Planning

7:45 p.m. Opportunity for Q&A

8:30 p.m. Meeting Adjourned



# Budget Update



## 2024-25 Budget Timeline

**Provincial budget  
announcement**

**Funding profile received**

**Assumptions report  
presented to Board**

**Funding allocated to schools  
(RAM)**

**Budget development**

**Budget report presented to  
the Board**

**Budget report to the Board  
(decision)**

**Submission of 2024-25  
budget to Alberta Education**

End of  
Feb

End of  
Mar

Early  
Apr

Mid  
Apr

Apr

May

May

May  
31



## Current Context

- CBE received \$85M more than last year. Total Alberta Education funding = \$1.4B
- Budget increase is based on enrolment growth only. Inflationary costs were not addressed.
- Significant enrolment growth in past three years
  - Past three years welcomed 15,600+ students
  - Projecting additional 9,000 students next year
- Student population becoming increasingly diverse and complex



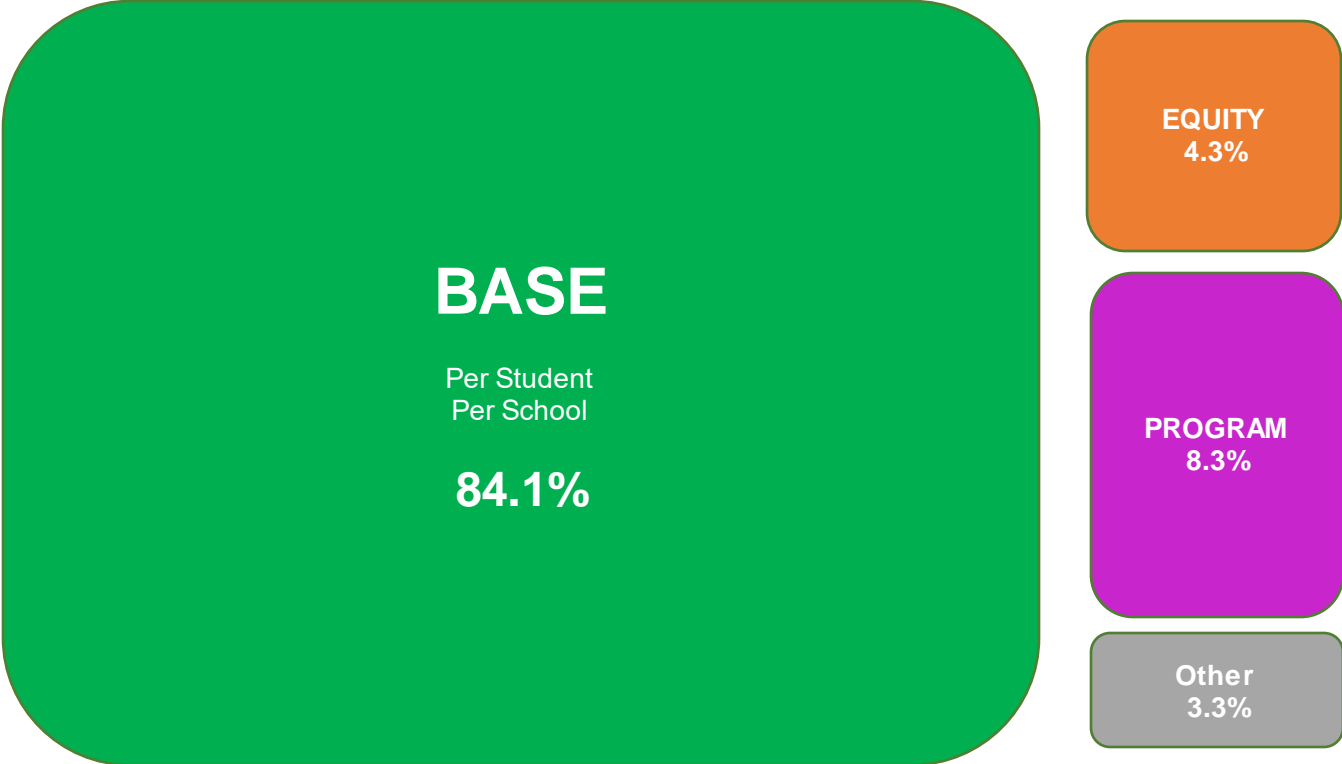


# Budget Planning for 2024-25

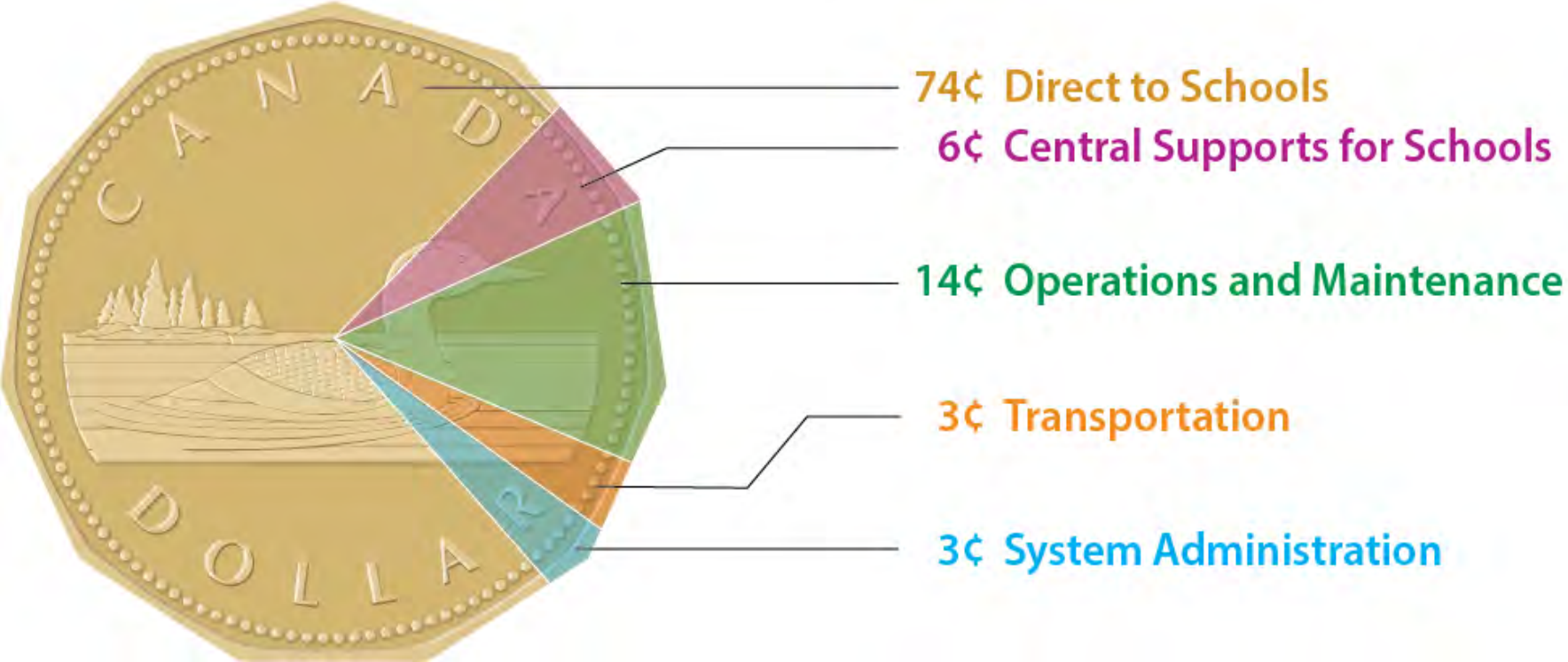
- Face our current reality and make the best decisions for students and staff.
- Our focus will be to provide programming, supports, and services that meet the needs of students while being responsible stewards of public dollars.



# Overall School-Based Allocations \$1B



# Every Cent of Provincial Funding Support Students



# Board Advocacy Points

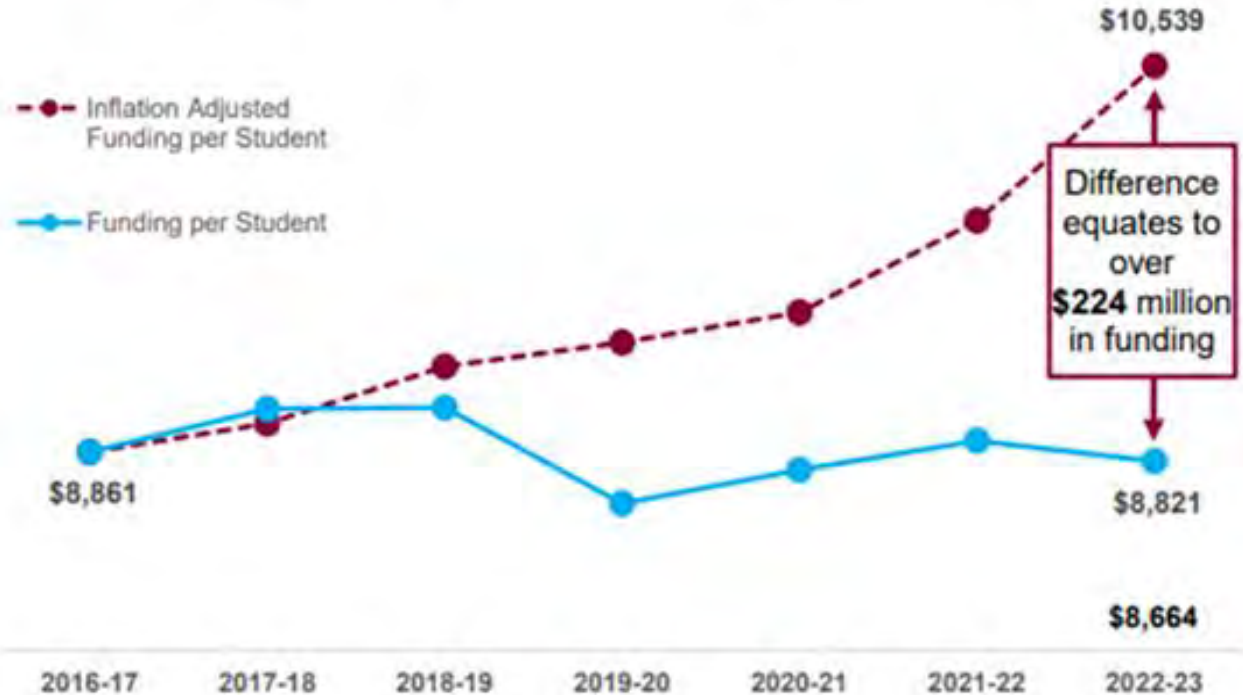
Budget 2024-25 does not provide the funding necessary for a growing school district.

- The CBE received an increase to provincial funding to account for increased enrolment.
- Provincial budget does not address inflation and the real cost of supporting students with increasingly complex learning needs.
- In its 2024-27 fiscal plan, government has committed to funding levels below growth and inflation.

**Funding enrolment growth without addressing inflationary pressures results in growing class sizes and services and supports that don't keep pace with enrolment growth and need.**



## CPI Inflation Adjusted Funding per Student

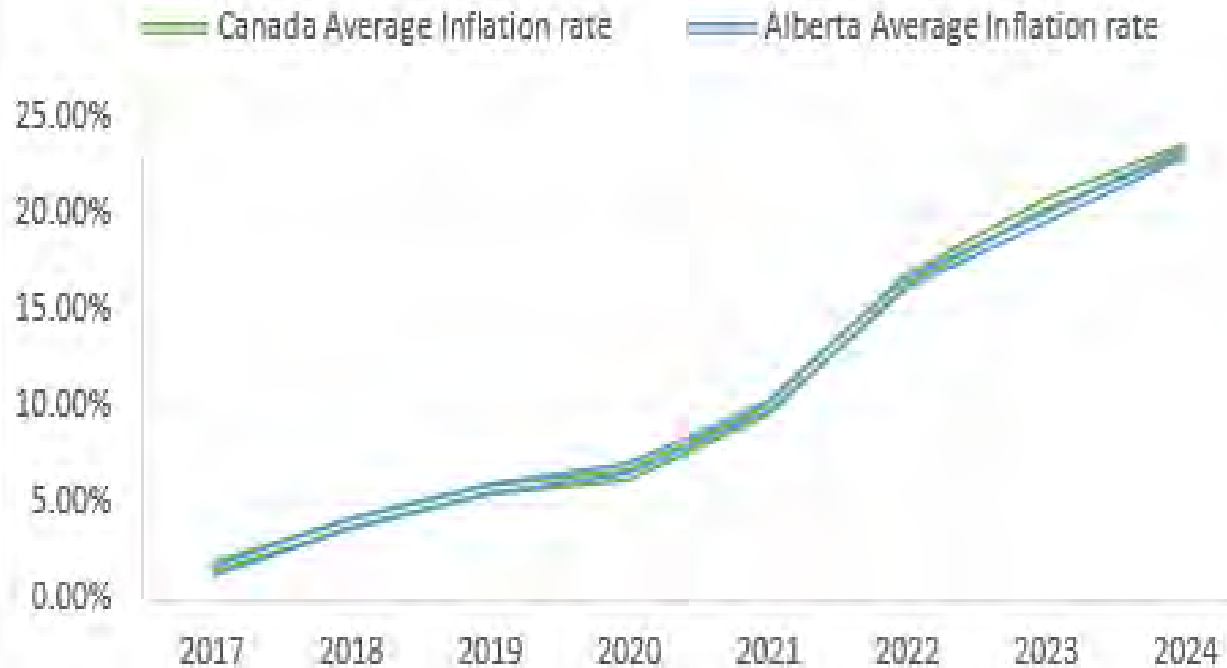


Annual funding not keeping pace with enrolment, rising costs, inflation

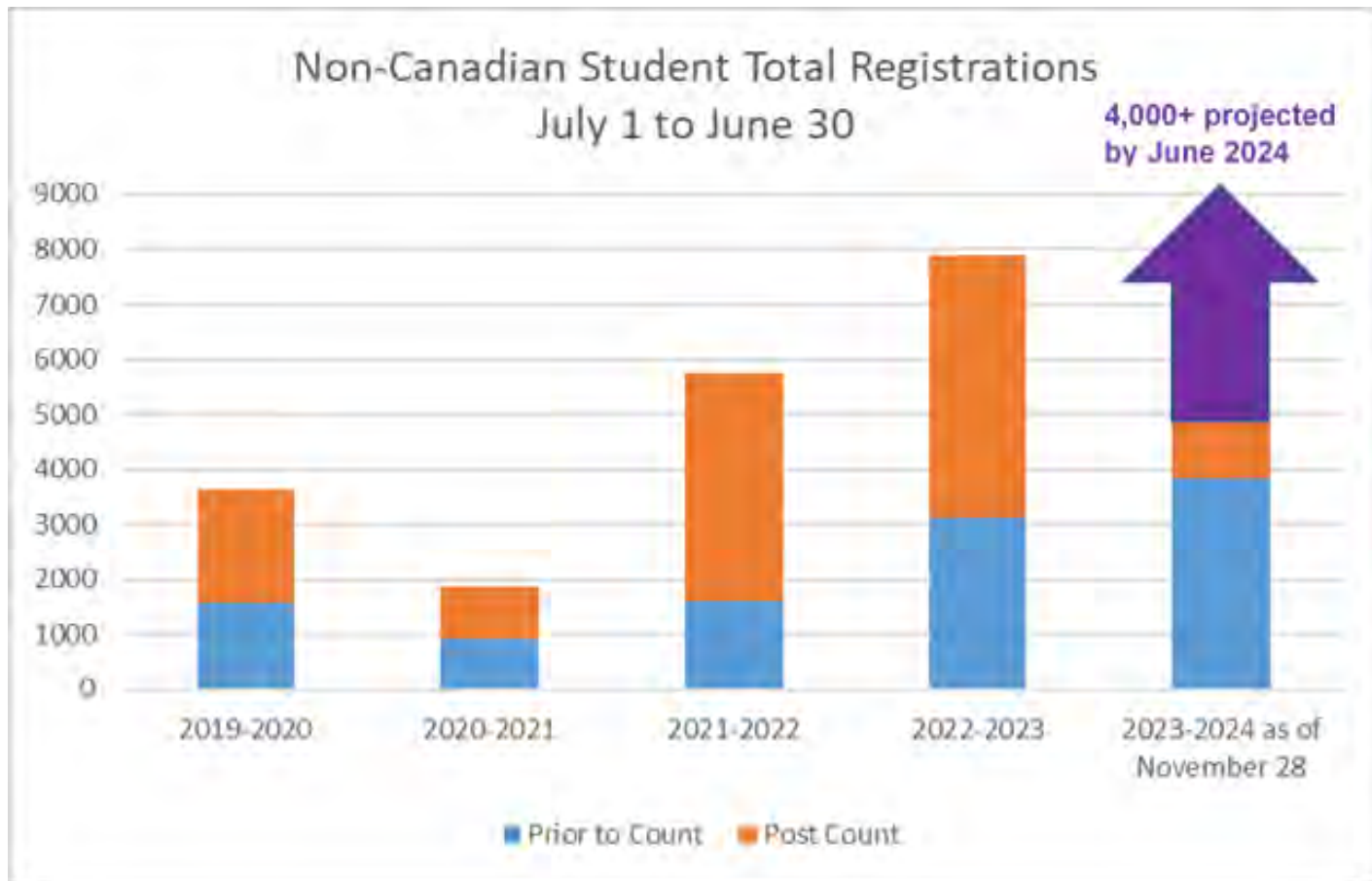
- Note the funding per student amount of \$8,821 is inclusive of the ATA salary settlement whereas \$8,664 is exclusive of the settlement.

# CUMULATIVE INFLATION SINCE 2017

Cumulative impact = 21.7%



# Supporting a Growing Population of EAL Students

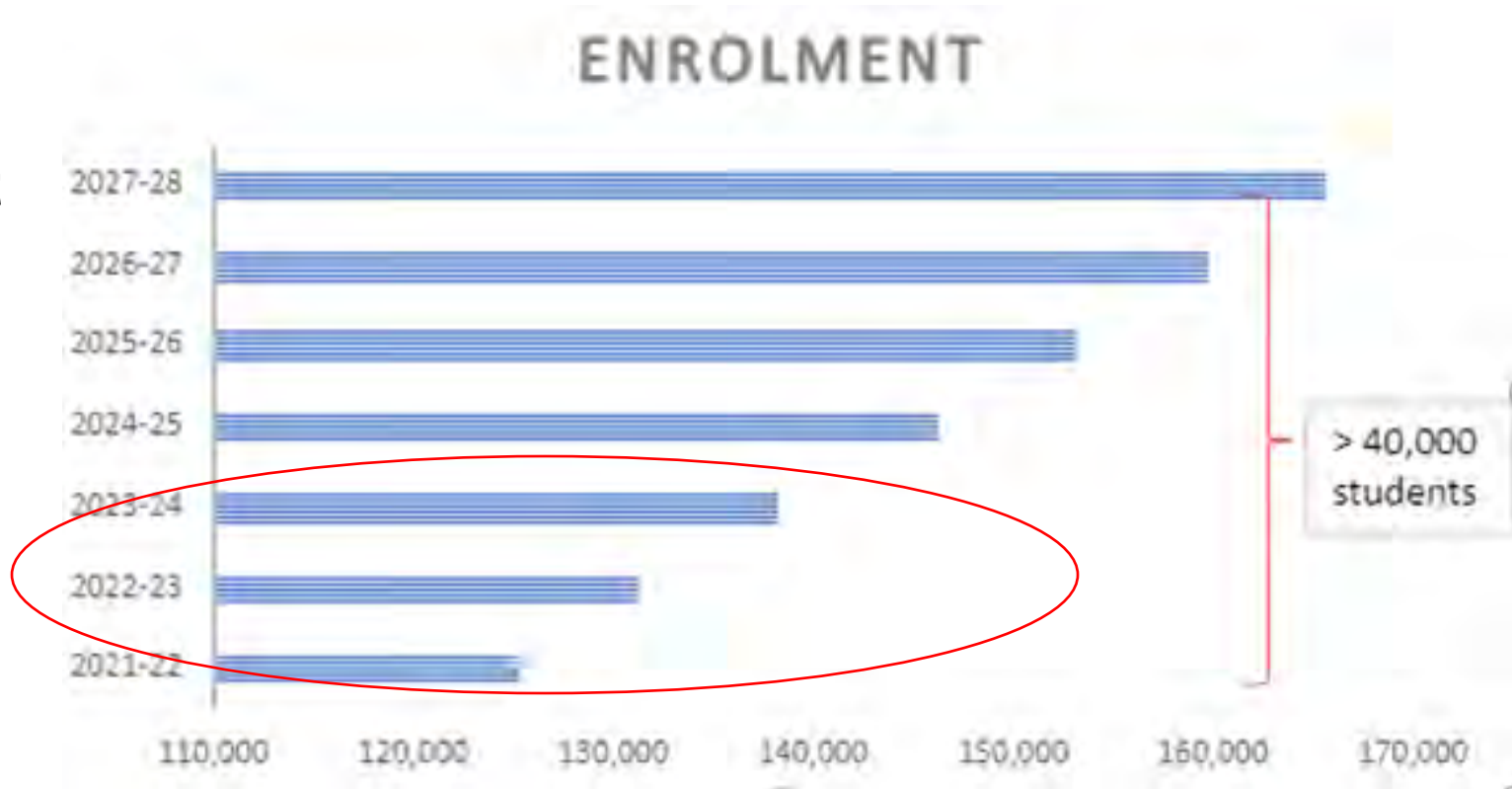




# Capital Planning Update

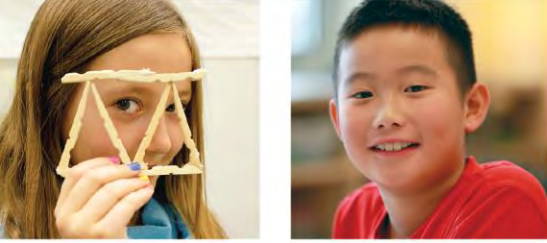


Enrolment  
has grown  
about  
**15,600** in  
past three  
years



# SYSTEM UTILIZATION





## How the CBE is Managing Growth

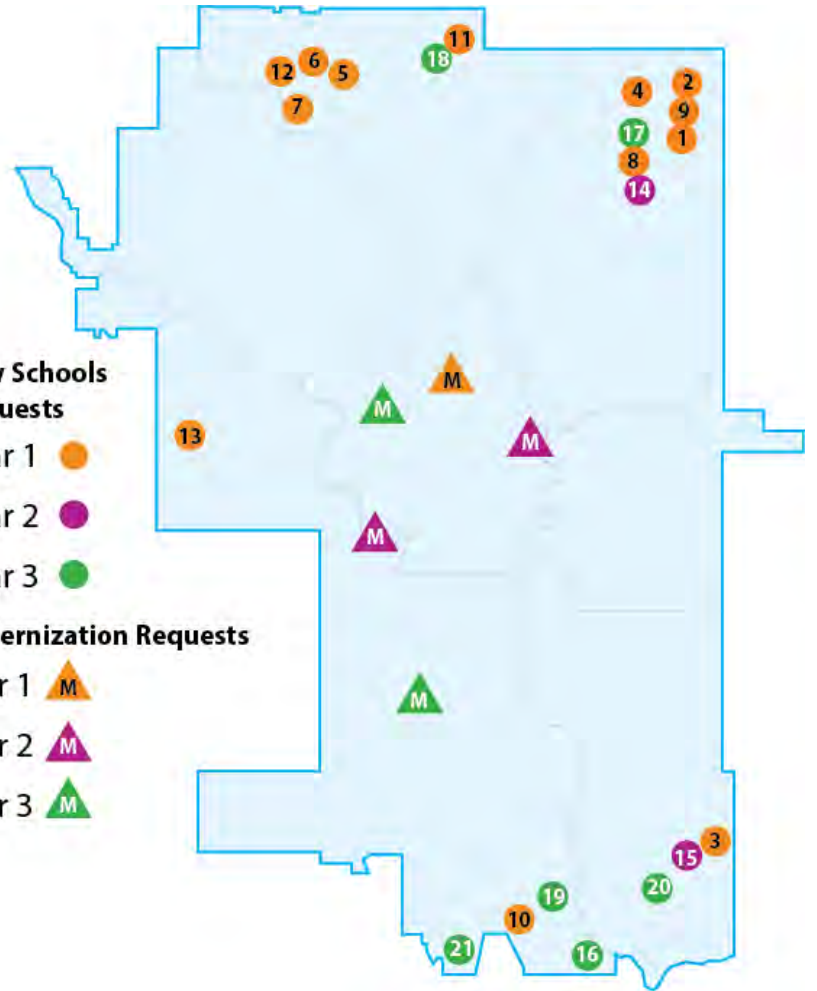
- Schools are using staffrooms, learning commons and other spaces for classroom learning
- In schools that are full, new registering students are overflowed to other schools with space
- Monitoring enrolment and long-term space planning including redesignating communities
- Relocating 6 modular classrooms using CBE capital reserves for high priority schools. This is in addition to the funding for modulars received from government

<b>Requested for Funding in 2022-23</b>	<b>What We Received from Government</b>
6 new schools (5,700 student spaces)	1 new school (600 student spaces)
<b>Requested for Funding in 2023-24</b>	<b>What We Received</b>
68 modular classrooms (2,040 student spaces)	12 modular classrooms (360 student spaces)
21 new schools (16,200 student spaces)	TBA – March 2025



# 2024-27 Capital Plan Requests

- New Schools Requests**
- Year 1 ●
  - Year 2 ●
  - Year 3 ●
- Modernization Requests**
- Year 1 ▲ M
  - Year 2 ▲ M
  - Year 3 ▲ M





# You Can Make A Difference



- Stay current
- Start the conversation with fellow parents, family, and friends
- Connect with your MLA

Learn more about [how you can make a difference](#)





Q&A

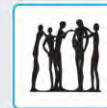


# Thank You!

- Next meeting is [Wednesday, June 5](#)
- Mark your calendars



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