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# Calgary Board of Education

February 2019

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## Our Mission

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.

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## Which of these statements are true?

1. Only six of the 61 school boards in Alberta have over 12,000 students.
2. The CBE is the third-largest school board in Canada.
3. The CBE educates more students than the entire population of Red Deer or Lethbridge.
4. The CBE is an economic driver in the City of Calgary.
5. Almost one quarter of CBE students (about 30,000) identify as English Language Learners (ELL).
6. The CBE teaches almost 21,000 students with identified special education needs.

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## Have you heard?

- The CBE consistently outperforms the province on the vast majority of PATs and Diploma exams.
- The CBE's high school completion rate has increased every year for the past six years.
- The CBE's Three-Year Education Plan is focused on math, literacy, Indigenous education and high school success.
- Classrooms are becoming increasingly diverse and complex.

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## Meeting the needs of all students

- 246 schools across the system, including excellent community schools
- 12 Alternative programs at approximately 70 different schools educating almost 25,000 students
- 16 programs for around 3,500 students with complex learning needs at 117 community schools or other settings.
- 4 outreach programs (e.g. Discovering Choices)
- 12 unique settings (e.g. Christine Meikle, Dr. Oakley)
- Home education, online learning, Chinook Learning Services

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## Supports for students

- Learning specialists
- Professional supports (e.g. Psychologists, speech pathologists)
- Cultural and linguistic support
- Funding seven years of ELL support rather than the five years that is funded provincially
- Providing 16 full-day kindergarten programs where data shows students benefit the most
- Modernizing wireless infrastructure
- Facilitating over 400 community and corporate partnerships

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## All of these supports come at a cost

Certain provincial grants provide basic per-student funding as well as additional funding for “differential cost factors” (e.g. Inclusive education, ELL, Indigenous education, etc.)

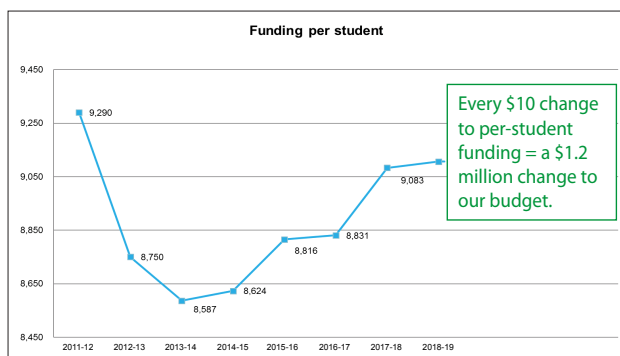
School boards are mostly able to spend this funding as they see fit to best meet the needs of students.

Since 2010, multiple funding grants have been reduced or eliminated.

- ELL reduced from 7 years to 5
- Enhanced ELL
- Class size initiative reduced to K-3
- Small schools by necessity
- Fuel price contingency
- AB Initiative for School Improvement
- Board and System Administration
- Learning resources credit allocation
- Relative cost of purchasing adjustment

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## Making do with less



Note: This graph is NOT adjusted for inflation, and does not include funding for transportation & IMR as those grants can only be used for those purposes.

- The increase in 2015-16 can be attributed to the 2% teacher salary increase + 1% lump sum after three years of 0%.
- The increase in 2017-18 is due to the addition of the School and Transportation Fees Reduction Grant and the Classroom Improvement Fund

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## Cost continue to rise while per-student funding rates have been frozen

- Salary grid movement = \$15 million/year
- Inflation (eg. utilities, fuel, insurance, carbon levy, transportation contracts, software costs)
- Operational costs of 28 new schools, 45 modular classrooms since 2015-16 = \$16 million (eg. Utilities, insurance, administrative & facilities staff)
- Adequate furnishings, equipment and learning materials for new schools and modernizations = \$23 million

***The CBE needs an additional \$21 million in funding beyond growth to maintain service levels in 2019-20.***

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## Funding challenges lead to shortfalls

***For many years, the CBE has protected classrooms by continuing to reduce non-school based spending, but these cuts are not without consequences.***

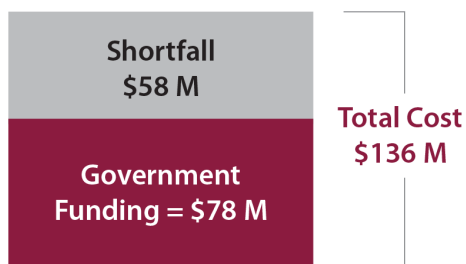
*For example:*

***2013-14 10%+ cut  
2017-18 3.7% cut  
2018-19 3-10% cut***

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## Shortfalls

### Students with complex learning needs



\* The CBE spends approximately \$136 M every year to adequately support students with complex learning needs. This creates an annual shortfall of about \$58 M.

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## Shortfalls

### Transportation for students with complex learning needs

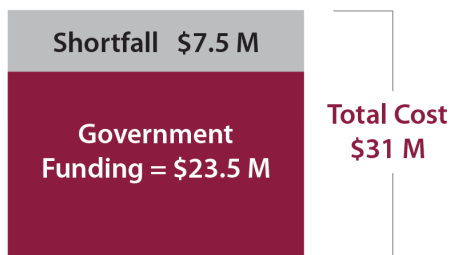


\* The CBE spends approximately \$21 M every year to transport students with complex needs to school. This creates an annual shortfall of about \$12 M.

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## Shortfalls

### English Language Learners (ELL)



\* The CBE spends approximately \$31 M every year to fully support English Language Learners. This creates an annual shortfall of about \$7.5 M.

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## Shortfalls

### Indigenous education



\* The CBE spends approximately \$6.7 M every year to support success for Indigenous students. This creates an annual shortfall of about \$1.2 M.

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## Provincial Operational Review April 2018

- Spending comparable to other Metro school boards
- If the Education Centre lease is included, the CBE spends 3.3% on administrative costs. Without the lease, administration would be 2.8%, lower than the other Metro boards
- CBE is directing funding towards schools
- Class-size comparisons comparable to other Metros
- Number of students with severe disabilities increased by 67% over five years (total student enrolment growth was 12.5%)
- Transportation efficiencies are being implemented
- No recommendations other than lease accounting change

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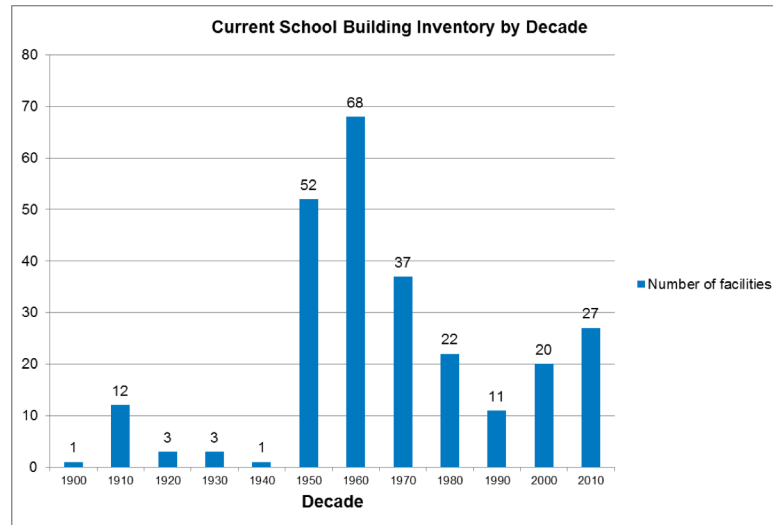
## Capital planning

- Calgary continues to grow.
- New school priorities are based on objective criteria.
- Capital plan is submitted to the province by the end of March every year.
- Ideally, we would like a utilization rate of 80%.
- Current funding model requires higher utilization rate.
- If the province stops building new schools, the CBE would return to an 88% utilization rate within four years.



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## Over half of our schools are more than 50 years old



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## Deferred maintenance

- The province estimates deferred maintenance at \$179M for immediate needs (e.g. aging roofs and boilers).
- If lifecycle replacement costs and the aging of facilities are factored in, this cost increases to around \$1 billion.
- To align with industry standards, the CBE should be receiving 1-2% of replacement value in maintenance funding (\$52-\$104M), but is currently only receiving 0.68%.
- Over the past five years, the CBE has only received an average of \$33 million per year for maintenance.

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## Partners in education

- Appreciate your support for valuing education
- Adequate funding that supports students and their learning
- Building and modernizing schools to keep pace with growing population and forward-looking approach to education

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Thank you for  
your time.

Questions?

learning | as unique | as every student

