

“What We Heard” – 2015-2016 District Interim Operating Budget

| WHAT HAVE WE HEARD? 2015-2016 Feedback | HOW ARE WE ADDRESSING YOUR RECOMMENDATIONS? Budget Highlights 2015-2016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Principals:</p> <ul style="list-style-type: none"> • Fund Schools at appropriate levels • Funding should go to schools • More funding for mental health and inclusive education <p>Stakeholders: (UNIFOR 52A, ATA, AUPE, OOS)</p> <ul style="list-style-type: none"> • Keep class size down • Proper staff to meet cleaning needs • Sufficient number of support staff in classrooms, libraries and front office • Budget money for support in the classrooms • Support for Technology <p>Parents:</p> <ul style="list-style-type: none"> • 24.9% indicated allocate budget to help class sizes • 18.5% of parents indicate class size is essential. This is the number one priority • 8.8% Enhanced Programming • 10.3% quality learning resources • 16.84% funding for technology • Learning resources number 1 choice (49.57%) in ‘Other Category’ for funding • 17% of parents indicated technology will be a future need in schools | <p>Per Pupil Grant</p> <ul style="list-style-type: none"> • Per pupil grant will decrease for the 2015 – 2016 school year. <p>The Interim District Budget is based on the promise by the newly elected government that funding will be restored for new student enrollment. The Districts predicted enrolment next year is 40,298 students.</p> <table border="1" data-bbox="835 537 1612 946"> <thead> <tr> <th></th> <th>2014-2015</th> <th>2015-2016</th> <th>Reduction</th> </tr> </thead> <tbody> <tr> <td>ECS</td> <td>\$3,230</td> <td>\$3,195</td> <td>\$35</td> </tr> <tr> <td>1-3</td> <td>\$6,460</td> <td>\$6,390</td> <td>\$70</td> </tr> <tr> <td>4-6</td> <td>\$5,260</td> <td>\$5,203</td> <td>\$57</td> </tr> <tr> <td>7-9</td> <td>\$5,260</td> <td>\$5,203</td> <td>\$57</td> </tr> <tr> <td>HS Tier 1</td> <td>\$149</td> <td>\$148.50</td> <td>\$0.50</td> </tr> <tr> <td>HS Tier 2</td> <td>\$160</td> <td>\$160</td> <td>n/a</td> </tr> <tr> <td>HS Tier 3</td> <td>\$178</td> <td>\$178</td> <td>n/a</td> </tr> <tr> <td>HS Tier 4</td> <td>\$89</td> <td>\$89</td> <td>n/a</td> </tr> <tr> <td>ADLC credits</td> <td>\$66</td> <td>\$66</td> <td>n/a</td> </tr> <tr> <td>Alternative Ed</td> <td>\$178</td> <td>\$148.50</td> <td>\$29.50</td> </tr> </tbody> </table> <p>Fixed Staff Costs</p> <ul style="list-style-type: none"> • Decrease in teacher Fixed Staff Costs from \$97,300 to \$96,000 • Principal, Assistant Principal & Department Heads to remain the same • Support Staff 12 month decrease from \$67,200 to \$66,600 • Support Staff 10 month increased from \$56,400 to \$60,500 • Educational Assistants increased from \$51,800 to \$52,600 <p>Addressing Alberta Education Funding Shortfalls:</p> <ul style="list-style-type: none"> • FNMI of \$105,000 • ELL of \$245,000 • Inclusive Education \$447,000 <p>Total: \$797,000</p> | | 2014-2015 | 2015-2016 | Reduction | ECS | \$3,230 | \$3,195 | \$35 | 1-3 | \$6,460 | \$6,390 | \$70 | 4-6 | \$5,260 | \$5,203 | \$57 | 7-9 | \$5,260 | \$5,203 | \$57 | HS Tier 1 | \$149 | \$148.50 | \$0.50 | HS Tier 2 | \$160 | \$160 | n/a | HS Tier 3 | \$178 | \$178 | n/a | HS Tier 4 | \$89 | \$89 | n/a | ADLC credits | \$66 | \$66 | n/a | Alternative Ed | \$178 | \$148.50 | \$29.50 |
| | 2014-2015 | 2015-2016 | Reduction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ECS | \$3,230 | \$3,195 | \$35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1-3 | \$6,460 | \$6,390 | \$70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4-6 | \$5,260 | \$5,203 | \$57 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7-9 | \$5,260 | \$5,203 | \$57 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS Tier 1 | \$149 | \$148.50 | \$0.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS Tier 2 | \$160 | \$160 | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS Tier 3 | \$178 | \$178 | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS Tier 4 | \$89 | \$89 | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADLC credits | \$66 | \$66 | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alternative Ed | \$178 | \$148.50 | \$29.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

This Budget will Support \$3.4 million Provincial shortfall in the funding envelope for Plant, Operations and Maintenance.

Principals:

- All 'District Priorities' should be maintained
- Increase Learning Coach time
- Counseling services within schools are needed
- Increase funding for Tech Coach
- 1.0 FTE allocation for counseling services in high school
- Increase funding for inclusive education needs

Stakeholders:

(UNIFOR 52A, ATA, AUPE, OOS)

- Support for Inclusive Education and Staff to support teachers
- Money needs to be put towards Professional Development
- District is doing well at providing Catholic Education
- Christ-centered education
- Support for Early Learning Programs
- Policies and practices to support the well-being and safety of all students and staff Provide complete funding to full-day Kindergarten so that schools are not having to pay any of the costs (i.e. teacher prep time)
- Counselling services for students. Increase funding so that schools can hire teacher-counselors who have the necessary education/training in counseling.
- Provide complete funding to full-day Kindergarten

District Priorities:

1. Learning Coach
 - \$8,448,000 for Learning Coach model at 1.0 FTE from 0.6 FTE for each school.
2. Full Day Kindergarten
 - Continue support of \$1,365,000 for full day Kindergarten with one new site being added – St. Vladimir.
3. Tech Coach, \$1,045,000
 - Continuation of \$845,000 supports for Tech Coach Initiative 0.1 FTE for each school
 - \$200,000 to support PD time and lead tech coaches.
4. Transform
 - \$900 000 for District Professional Development.
5. New Religion Curriculum for Grades 2 & 3, \$736,000
 - Classroom resources
 - PD for teachers
6. High School Chaplains
 - Continue funding to support 0.357 FTE per High School
7. Junior High Chaplains
 - Continue funding to support 0.1 FTE per Junior High
8. Elementary Chaplains
 - New funding to support a 0.1 FTE elementary chaplain for those schools not already receiving a chaplain allocation.
9. Grad Coach
 - Continue to fund High School Completion programs at \$411,000. Grad Coach Model to continue at all High Schools (.357 FTE) each.
 - Supplement FNMI grad facilitator program expansion, \$250,000
10. Literacy/Numeracy Strategic Plan, \$800,000
 - Support for struggling readers and targeted numeracy development

Parents:

- Professional development of teachers 2nd identified priority in 'other category'
- 27.37% responded a surplus should be spent on programs and services, up 0.81% from previous year
- 7.82% Maintain Catholic Identity – one of six 'Funding Priorities'
- Catholic identity named as essential service

- Professional Development
- Diagnostic Assessment
- Resources

11. ELL, \$1,000,000

- Enhanced ELL, \$500,000
 - \$150,000 St. Alphonsus (District Program)
 - \$150,000 St. Joe's (District Program)
 - \$200,000 Distributed equally to Elementary Students that meet criteria
- Targeted Level 1 & 2 ELL high school support, \$500,000

Principals:

- Continue to support Transform as a District Priority
- Support for EA training
- More site based Professional Development
- PD on Thursday, schools be given choice
- Allow PD travel out of Province

District Professional Development:

Transform Professional Development Model

- \$900,000
 - Continuing our district focus on realizing the goals of the Ministerial Order on Student Learning through intentional shifts towards more student-centred pedagogies
 - PD model includes a strong component of job-embedded coaching with teachers in each school – funds provided to schools for teacher time to engage in coaching cycles
 - 4 District-wide PD days for Transform will provide choice of sessions plus a common focus on assessment practices

Stakeholders:

(UNIFOR 52A, ATA, AUPE, OOS)

- Money needs to be put towards Professional Development
- In house PD sessions
- Professional development: Teachers have access to district-initiated PD, but very little access to **self-directed PD**, as mandated in the Framework Agreement (2012-16). Appropriate funding for **self-directed PD** is requested.
- Counselling services for students. Increase funding so that schools can hire teacher-counselors who have the necessary education/training in counseling.
- Provide complete funding to full-day Kindergarten so that schools are not having to pay any of the costs (i.e. teacher prep time)

Parents:

- 7.7% indicated Skillful Teachers and PD for staff is essential
- Professional development of teachers 2nd identified priority in 'Other Category', 36.15%
- 13.96% of budget should go to 21st Century Learning Skills
- 5.2% identified Teacher PD as future need

Principals:

- Inclusive severe needs funding is a priority and has been identified by all stakeholders as an essential service to be considered for priority funding
- Principals agree we need to support inclusive severe needs students
- District programs are still needed

Stakeholders:

(UNIFOR 52A, ATA, AUPE, OOS)

- Special needs students need to get more attention
- Need more support staff
- Support for children identified with needs in an inclusive setting
- Teachers see the need for supports to inclusive education. Differentiating learning is even more difficult than before. Re-think the closing of segregated programs (PDP, PTP, EE2, EE3)
- Inclusion means that" all students will have equitable opportunity to be included in the typical learning environment or program of choice. The creation of a truly inclusive education system in the province requires a shared responsibility of all educational stakeholders.

Parents:

- 14.41% of budget should go to Inclusive Education Support, up slightly from last year
- 60.91% indicated the district should stay within the

Severe Inclusive Students:

- The support for severe inclusive students will be supplemented with funds from equity to offset the provincial budget reductions.
- The per pupil allocation rates for 2015-2016 will remain the same as last year.

| ✓ Code | Rate |
|--------|--------|
| ▪ 41 | 16,603 |
| ▪ 42 | 10,500 |
| ▪ 43 | 16,603 |
| ▪ 44A | 22,500 |
| ▪ 44F | 16,603 |
| ▪ 44M | 20,293 |
| ▪ 44T | 16,603 |
| ▪ 45 | 36,440 |
| ▪ 46 | 36,440 |
- For **continuing** coded students the process will be streamlined:
 - ✓ Enter the students in the school workbooks on the Supplemental Enrollment page.
 - ✓ All codes must be entered into PowerSchool by September 30.
 - ✓ After September 30, 2015 enrollment count, allocations will be made based on actual student registration and attendance.
- **Newly identified** student funding requests will be:
 - ✓ Requested before November 27, 2015
 - ✓ Entered in the principal workbooks on the Supplemental Enrollment page before Nov. 27 2015
 - ✓ All codes must be entered into PowerSchool.
 - ✓ After approval of coding by Inclusive Programming consultants, an allocation will be made based on actual student registration and attendance.

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| <p>amount given from the Alberta Government for special educational needs.</p> <ul style="list-style-type: none"> • 39.09% indicated the district should increase the funding from the Alberta Government for special educational needs. • Inclusive Support was 6th category which parents considered essential to the education of their child | <ul style="list-style-type: none"> • Grade 1: <ul style="list-style-type: none"> ✓ Grade 1 - allocations will be determined in the same manner as last year, based on severe functional needs of identified students and the overall school profile created collaboratively with Early Learning consultants and school teams. ✓ Grade 1 transition – Early Learning consultants in collaboration with school teams will start to approve formal coding for qualifying children in grade 1 in readiness for moving into grade 2. ✓ Early Learning Multi-disciplinary Team - will provide services to grade 1 severe needs and support a learning flow between Kindergarten and Grade 1. • Severe & Complex: up to 25 students identified as profoundly complex students (Complex Medical and Multiple Complex Medical) from Gr. 1-12 will be funded at a maximum rate. Further referral to RCSD Complex Cases for additional supports may be possible; the criteria for complex cases will be applied to determine the qualifying students. • District Programming: PDP/PTP Programs will be restructured in to smaller (maximum 5) programming hubs sites that will serve students with severe emotional/behavioral challenges and mental health issues. Students would be identified in cases where it has been determined that it would be in the best interest of the student to leave their community school placement. Intensive interventions with strengths-based programming, therapeutic support and maximum inclusion in classes may allow the placement time to be shortened or considered temporary (contingent upon skill development and readiness/desire for transition). Programming sites are proposed for: <ul style="list-style-type: none"> ✓ PDP <ul style="list-style-type: none"> ▪ St. Pius X ▪ St. Elizabeth ✓ PTP <ul style="list-style-type: none"> ▪ JJ Bowlen ▪ H.E. Beriault ▪ St. Alphonsus |
| <p>Principals:</p> <ul style="list-style-type: none"> • Continue with Early Learning model for kindergarten and grade 1 • Develop consistency of personnel within the Multi-Disciplinary/Inclusive Support Teams to honor the relationships built between students and team members thus maximizing the support. <p>Stakeholders:</p> | <ul style="list-style-type: none"> • Increased support from Multi-disciplinary staff: <ul style="list-style-type: none"> ○ The existing MDTs will be increased to provide more frequent and consistent services by the cohort teams of emotional-behavioral specialists, social workers, autism specialists, and additional specialists as determined by school needs ○ These support teams will provide services mainly in elementary and junior high ○ mental health professionals will be available to support students transitioning into and out of external psychiatric/therapeutic placements (example: Glenrose/CASA); they are also available for schools to request advice regarding a student mental |

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| <p>(UNIFOR 52A, ATA, AUPE, OOS)</p> <ul style="list-style-type: none"> • Support for Early Learning Programs • Support for Inclusive Education and Staff to support teachers • Positions needed to support our most needy students • Counselling services for students. Increase funding so that schools can hire teacher-counselors who have the necessary education/training in counseling. <p>Parents:</p> <ul style="list-style-type: none"> • 39.09% feel increase funding for students requiring specialized supports • 14.41% indicated allocate budget for Inclusive Education Support | <p>health situation</p> |
| <p>Principals:</p> <ul style="list-style-type: none"> • Increase in funding for English Language Learners • Continued support for high school ELL level 1 & 2 • Continued support for Newcomers programs in junior high and high school <p>Stakeholders: (UNIFOR 52A, ATA, AUPE, OOS)</p> <ul style="list-style-type: none"> • Need more support staff • English Language Learners are also a growing segment of the population. Additional funding to address their needs, especially in the context of the inclusive classroom, will be important. • As our population of FNMI students increase, the tools and supports need to be in place to properly meet the needs of these students <p>Parents:</p> <ul style="list-style-type: none"> • 39.09% feel increase funding for students requiring specialized supports • 14.41% indicated allocate budget for Inclusive | <p>English Language Learners (ELL)</p> <ul style="list-style-type: none"> • Funding rate decreased from \$900 to \$860 per student. Kindergarten funding is at \$430. <p>First Nation, Metis and Inuit students (FNMI)</p> <ul style="list-style-type: none"> • Funding rate decrease from \$775 per student to \$740 per student. Kindergarten will be \$370. |

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| Education Support | |
| <p>Principals:</p> <ul style="list-style-type: none"> • Attempt to bridge inequalities between schools • Tie funding to socio-economic indicators • Dollars allocated to high needs schools should not be distributed to all schools • Use school profile data to allocate dollars • Continue to develop school profiles <p>Stakeholders: (UNIFOR 52A, ATA, AUPE, OOS)</p> <ul style="list-style-type: none"> • Need more support staff • Budget money for support in the classrooms <p>Parents:</p> <ul style="list-style-type: none"> • 22.91% responded a contingency fund be created with surplus funds to be allocated to those schools who would need extra funds | <p>Meet Diverse Needs of Schools</p> <ul style="list-style-type: none"> • High Needs School ranking created by Education Planning. • \$2,000,000 given to top 30 schools on High Needs ranking. • \$800,000 for contingency funds to go to schools after the September 30th count. <ul style="list-style-type: none"> • To deal with staffing anomalies |
| <p>Principals:</p> <ul style="list-style-type: none"> • Funding should go to schools • Funding should go on a per pupil amount to schools • Funding should be on a per pupil with sliding scale or different weightings for divisions • Flexibility to increase Learning Coach, Tech Coach, Grad Coach, & Chaplain time • Extra money allocated before Contingency <p>Stakeholders: (UNIFOR 52A, ATA, AUPE, OOS)</p> <ul style="list-style-type: none"> • Keep class size down • Proper staff to meet cleaning needs • Sufficient number of support staff in classrooms, libraries and front office <p>Parents:</p> | <p>Targeted Learning Supports</p> <p>\$2 562 000 to be distributed to schools.</p> <ul style="list-style-type: none"> • Funds will be distributed on a per student amount based on a scale factor • Kindergarten students are counted at 0.5 <ul style="list-style-type: none"> ○ Grades K – 3, 4 – 6 & 7 – 9 will be given a scale factor of 1 ○ Schools below enrolments of 250 will be given a scale factor of 3 ○ Grades 10- 12 will be given a scale factor of 2 <p>Support for Elementary/Junior High/High School program \$200,000</p> |

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- 23.91% responded surplus funds be redistributed on a per pupil basis
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Other:

Stakeholders:

(UNIFOR 52A, ATA, AUPE, OOS)

- Classroom conditions (environmental) – staff cleaning and maintaining classrooms due to lack of custodial support
- Infrastructure ‘aging buildings’
- Hiring additional custodians
- More teaching space

Parents:

- 17.06% of budget should go to ‘school buildings and infrastructure’
- 6.2% indicated ‘aging infrastructure’ a future needs
- 7.5% indicated needed ‘current reliable technology’