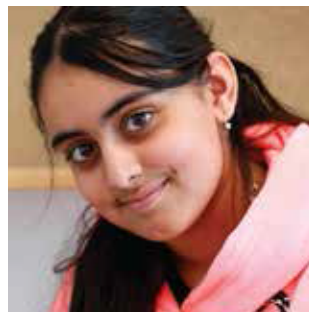


# Resource Allocation Method (RAM) for Schools | 2019-20



learning | as unique | as every student

1221 - 8 Street S.W.  
Calgary, AB T2R 0L4



**Calgary Board  
of Education**



# Resource Allocation Method (RAM) Guide 2019-20

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## Introduction

The Calgary Board of Education (CBE) is recognized as the largest school district in western Canada. Metro school jurisdictions, including the CBE, typically receive more than 94 per cent of their total funding from Alberta Education. The CBE anticipates managing an operating budget of \$1.4 billion dollars and over 14,000 staff to provide the best education programming and support for 125,300 students in the 2019-20 school year.

## Mission

The Board of Trustees' Mission is: "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." The CBE considers each individual student and their learning requirements while balancing student needs against available financial and other resources.

## Values

Administration's approach to the budget is guided by CBE values:

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

The CBE will continue to prioritize student learning while recognizing the reality of fiscal constraints and the integrated nature of services and supports across the system.

## 2019-20 School Year

Resources are carefully allocated and spent each year to achieve the CBE's mission and values, as well as the Three-Year Education Plan. Dollars directly allocated to schools are maximized, providing the best public education programs and supports possible within the financial resources made available.

The annual budget process at the CBE begins with planning the revenue and expenses needed to maintain program and service levels at a comparable level to the prior year. Given the many variables at play, it is reasonable and expected to assume that there will be a "gap" between revenues and expenditures.

Where projected revenues exceed projected expenses, the gap is called a surplus. In developing the budget the CBE can use a surplus to add, modify or expand programming. Where planned expenses exceed projected revenues, as currently assumed for 2019-20, this gap is called a planning deficit. In developing the final budget, a gap is typically addressed by modifying, scaling or changing services and

supports to bring expenditures into alignment with projected revenues. This is a normal part of the budget development process.

It is vital to schools to have budget information in the spring, so the CBE has released a [Budget Assumptions Report](#) that anticipates the amount allocated to schools in 2019-20 will remain the same as Fall 2018-19.

The planning gap assumed at the time of this report is an excess of expenditures over planned revenue of \$40 million. Options to closing the funding gap have been considered and evaluated using decision-making criteria established by the Superintendents' Team and outlined in the Budget Assumptions Report.

## Resource Allocation Method (RAM)

Schools are provided financial resources through the RAM to meet student learning outcomes. It is designed to allocate funding equitably while providing flexibility in the assignment and deployment of the funding to meet the unique needs of students within schools.

Schools are funded based on student enrolment and complexity while instructional supports are held at the Area and central level to ensure responsive programming and efficient service delivery to students.

The 2019-20 RAM Guide is planned for release on May 16, 2019.  
The 2019-20 Adjustable RAM workbook is planned for release on May 16, 2019.  
The 2019-20 Spring Projection RAM is planned for release on May 16, 2019.

## The RAM Guide

The purpose of this document is to:

- Describe the 2019-20 RAM for CBE schools
- Describe areas that are consistent with the prior 2018-19 school year
- Describe changes planned for implementation in 2019-20 school year
- Provide strategies and considerations to assist in the optimal deployment and management of human resources
- Clarify the content for each tab on the RAM spreadsheet
- Describe the allocations provided to schools and the accountabilities for those allocations (where specific accountabilities exist)

The content in this document will be written from the perspective of a novice user. Experienced users may use this document as a reference.

This RAM Guide will be posted on the CBE's public website with CBE personnel contact information removed. Any community engagement or sharing should be directed to the copy posted on the CBE website to ensure confidential personnel information is protected.

## Available resources

- [Staffing information](#)
- [Principal's Roadmap](#)
- [Staffing Companion](#)
- Spring Staffing Cycle
- Leadership Quality Standard

## Items consistent with the 2018-19 school year

### Fees

The CBE will continue operating under the [School Fees and Costs Regulation](#). There are no changes from the regulations and processes from the prior 2018-19 school year.

- Fees cannot be charged for textbooks, workbooks, photocopying, printing or paper supplies.
- Fees cannot be charged for items which have not received ministerial approval.
- Fees cannot be charged in excess of the cost incurred to provide the good/service.

Schools will be notified of the fees they can charge once the provincial government approves them for the 2019-20 school year.

## What's New for 2019-20

### New Items

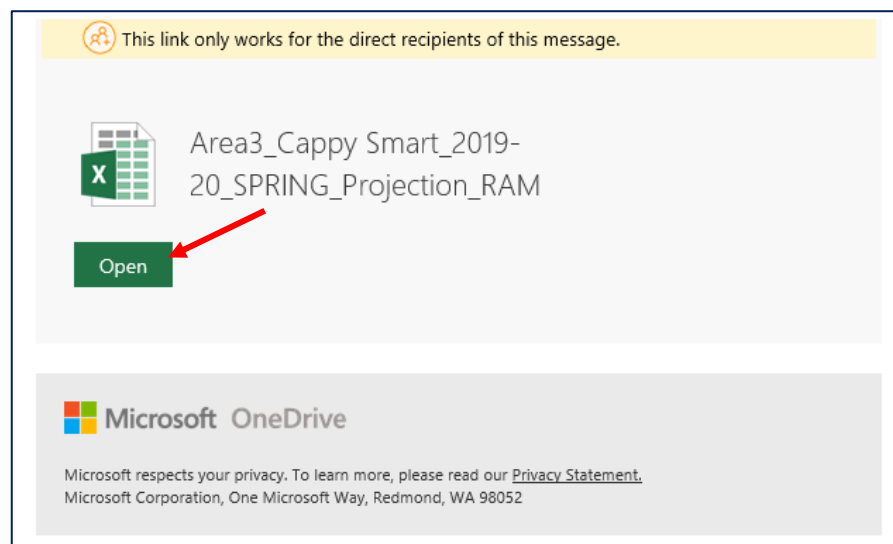
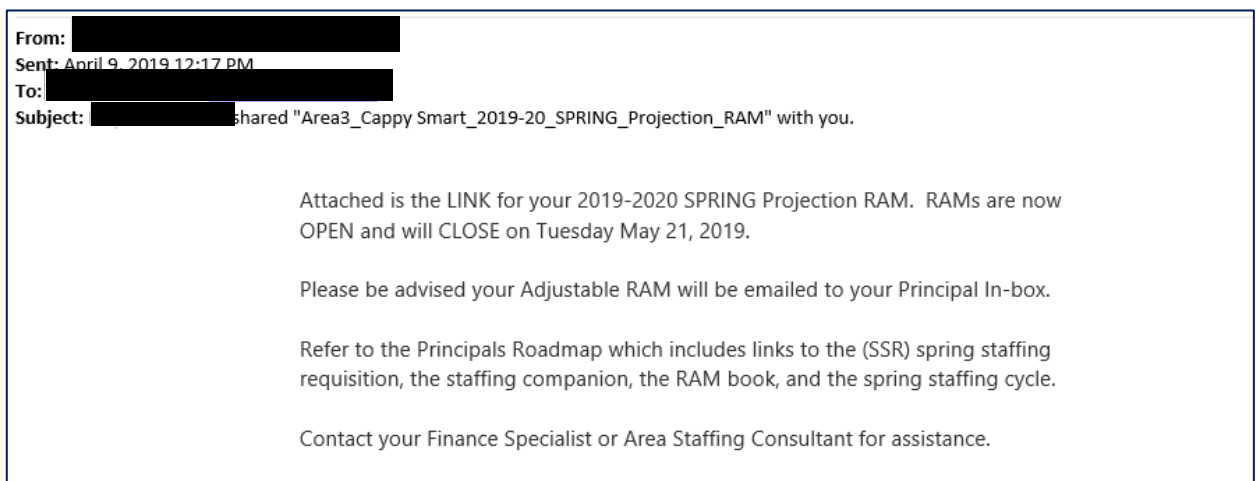
- Spring Projection RAMs will be available through OneDrive; no need to use USB devices at the RAM reconciliation sessions. SharePoint will be used to distribute and collect the Spring RAM projections
  - Adjustable RAMs will continue to be distributed via email to Principal inbox
  - A short guide on how to open and use the RAM in SharePoint will be included at the end of this section
- The Classroom Improvement Fund (CIF) will be held back at the central level and redistributed to classrooms to provide an equitable distribution
- Schools will no longer be receiving a Math Strategy – Learning Leader or an Indigenous Education – Learning Leader allocation in their RAM. The CBE is revisiting models for the distribution of resources to support the CBE's Mathematics, Literacy and Indigenous Education Strategies. More details on the revised models will be shared with schools as details are finalized.
- 18 new specialized classes and 2 new Early Development Centres are being opened to address programming demands and complex learning needs. A significant number of the new classes will be in the areas of behaviour and mental health.

- Schools will no longer be charged monthly for phone lines, fax lines, and long distance charges, but transactions will be reviewed for unusual activity. Extraordinary events costs will be billed to the school.

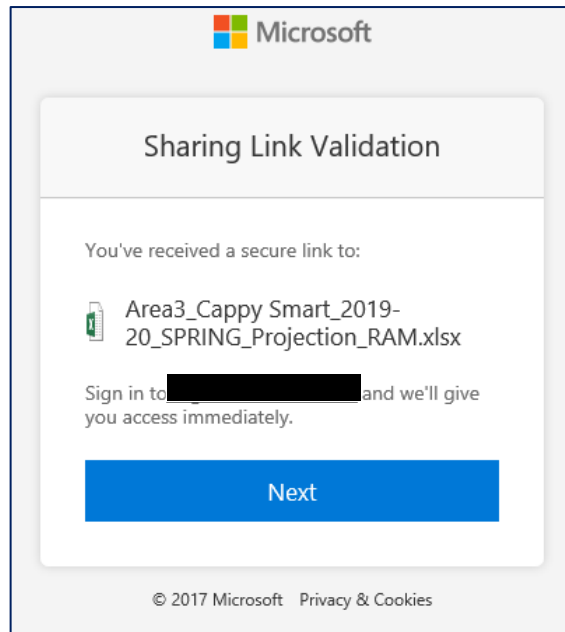
## SharePoint – A new way to work with RAM

- This will function in the exact same manner as the RAM Excel file that was sent via email in prior years. Using SharePoint will ensure the most recent copy of RAM is in use.

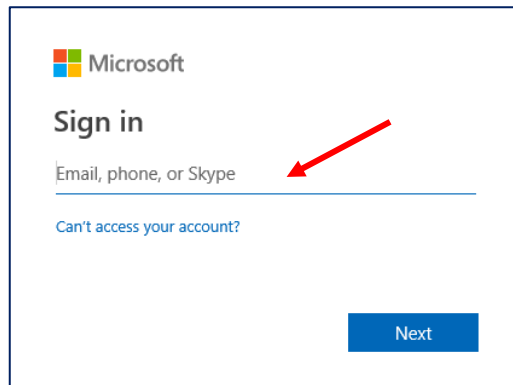
Principals will receive an email similar to the example below.  
Click on the link within the document. The link will open the file in OneDrive.



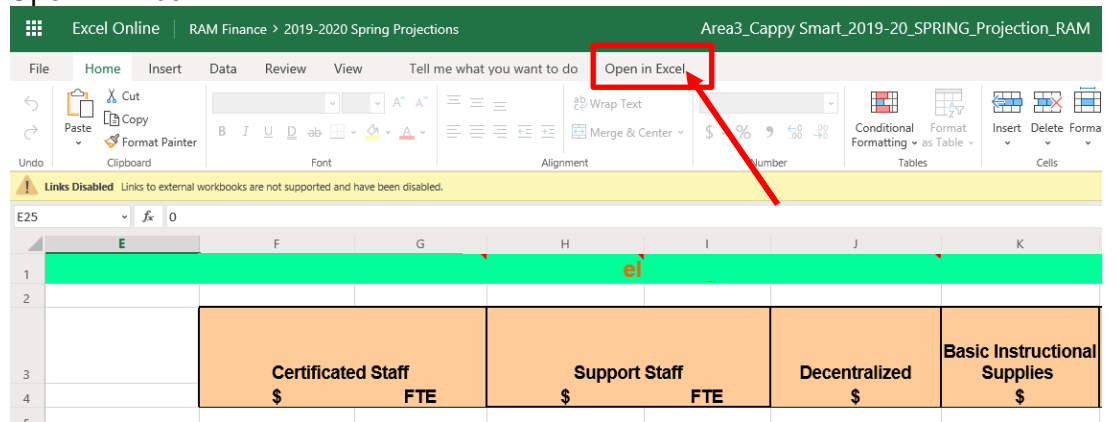




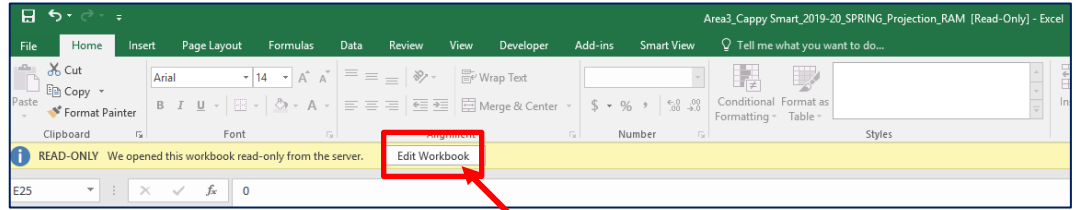
Login to Microsoft using your CBE email address:



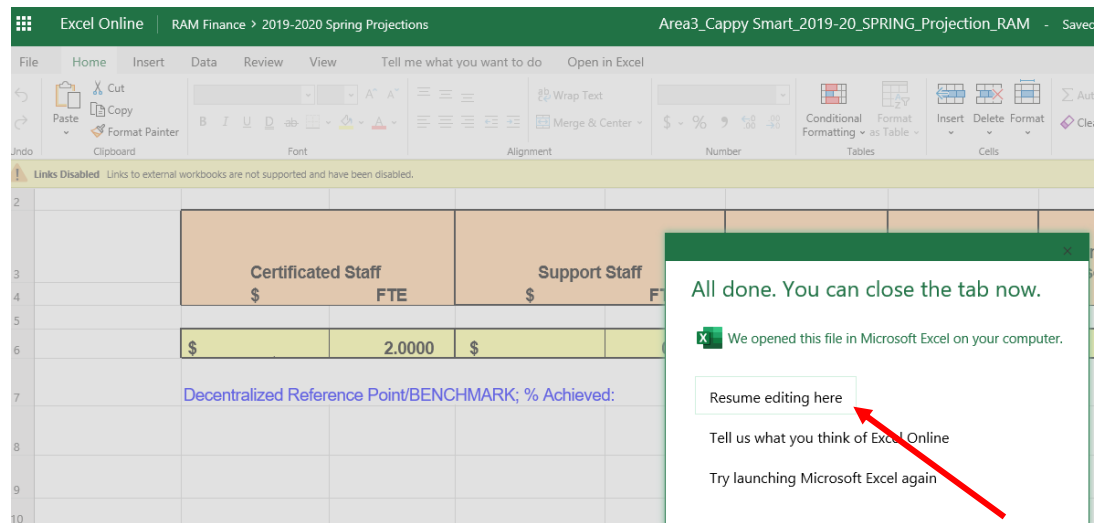
Open in Excel:



### Edit Workbook:



The screen below – leave it open;  
Complete the work in Excel first, SAVE (then come back to this window and click the x in the pop up box or “Resume editing here”).



## Timeline

### 2019-20 Resource Allocation Method (RAM) Schedule

Date	What
Done	Area Workshops for RAM 101 and HR and SSR Staffing Process
May 16	Budget presentation to system leadership
May 16	Adjustable RAM - emailed to Principals' accounts
May 17	Spring Projection RAM – available on SharePoint
May 27 - June 4	RAM reconciliation workshops
June 4	Deadline for Principals to submit completed RAM to finance and business service specialists RAM closed for changes
June 4	2019-20 RAM Change Request Form (Excel version) available in Staff insite
Fall dates below are preliminary. Changes will be communicated to schools via email and on the Key Dates tab on the Principals' Roadmap.	
Aug. 12	RAM open for changes for modified calendar schools only – use PCR/RCR on-line in PeopleSoft
Aug. 28	RAM open for changes for all schools
Sep. 6	RAM cutoff to meet payroll related-schedule, until finalization of fall allocation
Sep. 30	Official enrolment count date
Oct. 7	September 30 enrolments available from Student Accommodation & Planning department
Oct. 11	Fall Allocation RAM - emailed to Principals
Oct. 11 - 25	RAM open for changes
Nov. 6	Fall allocation RAM summary provided to Education Directors for review of Principals' deployment decisions
Nov. 8	October Oracle reports will reflect 2019-20 Fall RAM assignment of resources

### Fall Deadline Dates

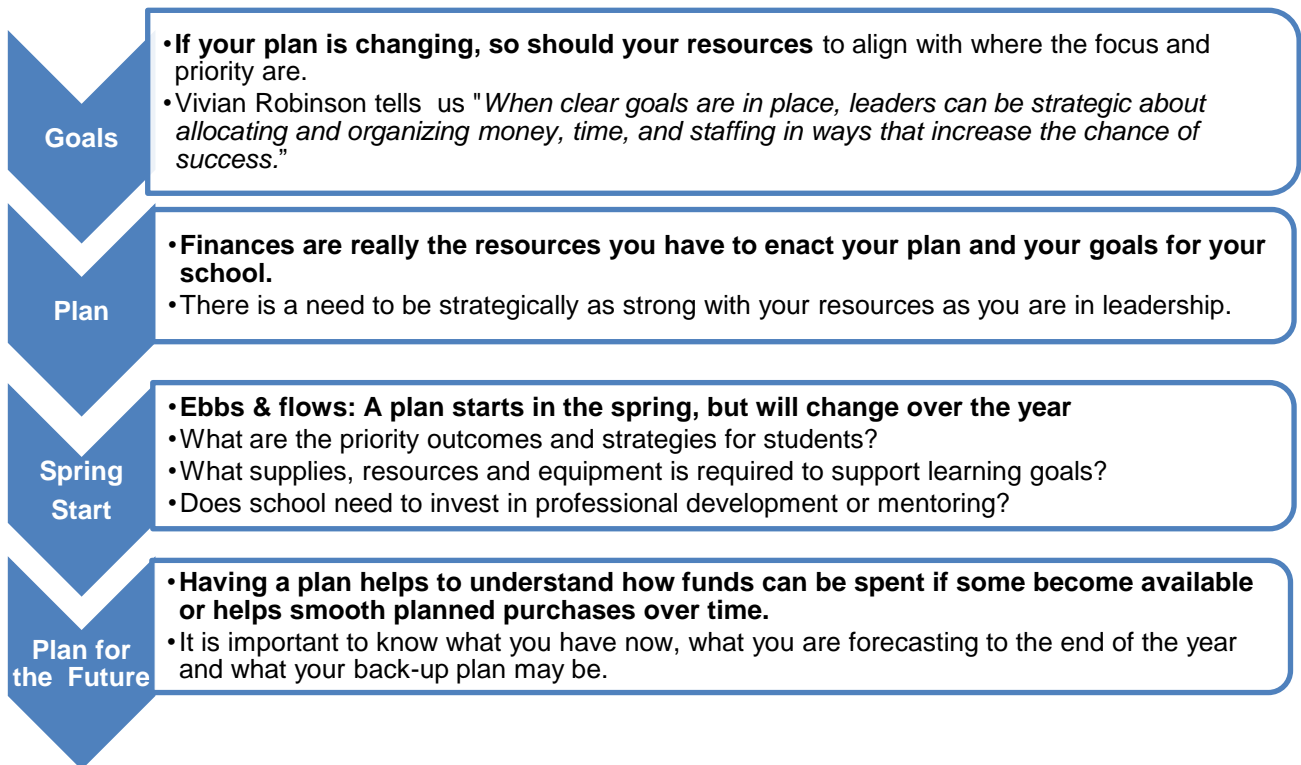
The RAM cut-off date for the beginning of the new school year is set for Sept. 6, 2019. This ensures that all employees are paid accurately and on time. Further details on the Fall RAM process will be provided as soon as they are available.

## Before Getting Started

### Considerations When Working With the RAM

The Leadership Quality Standard includes the competency: Managing School Operations and Resources. RAM is an opportunity to align practices, procedures, policies, decisions and resources with school and system visions, goals and priorities.

### Identify Priorities → Share your Plan → Set your RAM



### Strategies to manage within available resources

- Prioritizing staff over stuff
- Share resources between schools / across schools within an Area
- Minimize the impact on classroom supports
- Take advantage of professional development opportunities provided by the system rather than those offered by external groups; and strictly limit discretionary spending – see related [Administrative Regulations](#).

## RAM Changes

The following chart summarizes the RAM workbooks and the change forms that are in use at different times of the year.

	May	June	July	Aug-12	After Sept 30 Enrolment count	End of Year
RAM workbooks	Spring Projection RAM Adjustable RAM				Fall RAM	
Change form	RCR PRA via Excel doc and sent to Fin Specialist			PCR/ RCR online in PeopleSoft		

### RAM Updates (May to mid-August)

Changes to RAM during May to mid-August

- Initiated by Human Resources or School Improvement team.
- Principals will then be notified to complete and send:
  - RAM Change Request (RCR) form
  - Post Reconciliation Adjustment (PRA) form
  - All necessary HR/Staffing forms
    - Excel version will be posted in the Forms section of staff insite and in the Principals' Roadmap.
- RCR and PRA should then be sent to the designated Finance Specialist who will update the RAM.
- Staffing forms should be sent to the designated HR staffing consultant.

### Request to Update RAM (Mid-August to End of School Year)

- Once the school year starts, any position changes (such as additions, reductions, increases, decreases, etc.) will need Principals to complete forms **online in PeopleSoft**:
  - RAM Change Request (RCR) form
  - Position Change Request (PCR) form
- The RAM Change Request Form allows Principals to calculate the cost of the change contemplated and contains information required to process the staff change. Any questions should be directed to your staffing consultant.
- Final changes to RAM for any school year is Friday, June 14th.
- RAM is frozen for the 2019-20 school year on Oct. 25, 2019.

Schools will be expected to absorb the cost of the notice period for any staff reductions according to the applicable Collective Bargaining Agreement. Please note: This is a minimum of three weeks for support staff positions and one month for teaching staff.

If you require assistance in completing the forms, please contact your Finance Specialist.

## Criteria for Opening RAM on or After Oct. 25

The following circumstances were determined to warrant opening a school's RAM spreadsheet on or after Oct. 25, 2019:

- Adjustment of RAM to match actual staffing
- Distribution of Area funds
- Need to address unanticipated fluctuations in noon supervision attendance
- Need to make changes for the second semester (high schools only)
- Receipt of funding for international students
- Receipt of funding from an outside agency
- Receipt of Program Unit Funding (PUF)

Any request to open a RAM (for reasons other than those listed above) must have the support of the school's Education Director.

## Spring RAM vs Adjustable RAM

To avoid confusion between the two workbooks that are used in the RAM process, the following table summarizes the objective and differences between the two.

	Spring Projection RAM	Adjustable RAM
<b>Description</b>	Official spreadsheet with enrolment projections. This is completed and returned to finance. "Good Copy RAM"	Working spreadsheet to reflect any changes you anticipate for upcoming school year. "Play RAM"
<b>Objective</b>	For you to see the RAM starting point and <b>Submit staffing request FTE to HR Submit back to Finance</b>	Adjust for anticipated changes and consequently reflects the expected amount of funds to be received in Fall RAM after the Sept 30 enrolment count
<b>Starting Point</b>	Spring projection enrolments and funding	Spring projection enrolments and funding
<b>Change allocation cells</b>	No	Yes

- In cases where the RAM is significantly higher or lower than expected, the Adjustable RAM can be used to discuss with your Education Director for adjusting staffing levels.
- It is better to underestimate the Adjustable RAM. Overestimates may require negative adjustments to staffing levels

## Specifics to remember

### VIII. Specialized Classes tab for Special Education Programs

- The data for the Spring RAM is based on a standard profile, which may or may not reflect the school's actual class profile.
- Use the Adjustable RAM to reflect the next school year's class profile to better understand funding expectations after the September 30 enrolment count.
- This tab is **not** automatically populated with the school's particular special education programs (e.g., ALP, PLP, CSSI, GATE) data.
- The IV. Profile tab and the VIII. Specialized class should have the same number and coding of students. The full allocation for the class is based on the Per Student funding plus the calculated top-up. Both numbers must be accurate.
- Columns O to V indicate the minimum staff required for each Specialized Class listed.
- There is a top up built into the spreadsheet if the per student allocation for the Specialized Class will not cover the total cost of the minimum staffing required.

### International students

- Schools receive a basic allocation of resources based on their student enrolment, less international students.
- International students who are enrolled as of September 30 are included in the student enrolment count. However, they are excluded for:
  - Basic,
  - Class Size
  - Enrolment > 225
  - Special Education
  - ELL
  - other resource allocation formulae applicable to schools
- International students are not funded based on these allocations; they are funded based on their paid tuition fee resulting in an amount that is greater than the basic student amount.
- Schools receive an allocation for all students (Grades 1-12) coded ESL 301, 302 or 303 excluding those students identified as international students.

## PowerSchool “Next Year Students By Grade With Codes – Funding” Report

- This report can give insight regarding next school year’s number of codes.
- Use the data from the report in the Adjustable RAM to understand how much funding may be received if the number of codes remain the same.
- The totals do not accommodate for entry errors that may exist for individual students. Please review the student-by-student data in this report to ensure the correct codes are in place and in the correct column.
- This report is not able to account for instances where there is a code 80 as well as another special education code.
  - In cases where a student is double coded with a code 80 as well as another special education code, the code 80 will not be funded so must be subtracted from the code 80 total count.
- This report is not able to account for instances where students have both a 640 and ELL code.
  - In these cases, the number of overlaps will have to be subtracted from the ELL code total.

## PowerSchool “ELL Students – Next Year” Report

- Use the data from the report in the Adjustable RAM to understand how much funding may be received if the number of codes remain the same.
- When using this report consider which students have already had seven years of funding as of 2018-19 (Y7: 2018 or earlier) as they will not receive funding in 2019-20.
- \*\*\*Note: this report does not account for students who may have received funding through another board.
- Refugee students: Enhanced resources are allocated for students identified as a refugee/refugee claimant (Code 640) for a maximum of five years.
  - These students can be coded 301 for years 6 and 7, if needed. In cases where students have both a 640 and ESL (301, 302 or 303) code, the ESL code will not be funded.
- The totals do not accommodate for entry errors that may exist for individual students. Please review the student-by-student data in this report to ensure the correct codes are in place.

## Bused K-6

Only applies if you have 51 or more students who are bused. There is an allocation for school assistant (busing) on line 67 of the VI. Per Student tab.

## Where to Start

There are a number of approaches to working with the RAM spreadsheet. There are tabs with information and other tabs that require input.



The starting point to completing the RAM workbook depends on the user. Keep in mind the following tabs need to be filled out.

- VII. Noon Supervision
- I.-III. Reconciliation

Some Principals like to work through the tabs in order of left to right. Others like to start with VII. Noon Supervision. Regardless of the order, remember to review the I.-III. Reconciliation tab to make sure there are no variances (in red, column V) and that the Decentralized Reference Point (cell K7) is not red.

## Tabs

Tab Name	Description	Adjustable fields		Notes
		RAM	ADJ RAM	
Annual Factors	Prorated calendar	-	-	info only
Messaging	Consistent template for schools to communicate budget goals, scenarios and messaging	✓	✓	
I.-III. Reconciliation	Where the FTE of certificated and non-certificated staff is entered. Use this tab to check if you have over/under budgeted	✓	✓	
IV. Profile	Where student population complexity is shown. Change this as needed on the Adjustable RAM	-	✓	
V. Per School	Lists funding received for schools dependent on school characteristic, program complexity, specialized top up and other items	✓	✓	
VI. Per Student	Lists the funding received for a student, dependent on student complexity/ characteristics	-	-	info only
VII. Noon Supervision	Where noon supervision planning is completed	✓	✓	
VIII. Specialized Classes	Where specialized classes are listed. Update this to reflect what you think will be the case for next school year	-	✓	
X. Rate Table	Budgeted average salaries and benefit rates FTE equivalents for weekly hours of work	-	-	info only
Account Coding	Finance use only			
Teachers	Finance use only			
10-month	Finance use only			
12-month	Finance use only			

## Annual Factors Tab

This is where you will find the annual factor for positions that are in effect to the end of the school year. The content in this tab relates to staffing and RAM changes.

- For example, you hire someone into a traditional calendar position that starts Oct. 14. Instead of using a 1.0 FTE you would use a 0.850 FTE (line 9, column G).

## Messaging Tab

### Key Messages for Sharing School Budget Information

Forming positive, productive relationships with your school community ensures an active parent base who assist in nurturing and inspiring students. School Councils and Parent Societies provide enhancements to learning for students through community support and fundraising.

- Use the information on this tab when sharing budget information.
- Yellow highlighted cells will be automatically populated as you input data into the I.-III. Reconciliation, VII. Noon Supervision and VIII. Specialized Classes tabs.
- Blue highlighted cells are for Principal input. This can be used for budget messaging.

The “Messaging” tab encourages consistent budget information to and across our school communities.

Please encourage your parents and school staff to provide input on the CBE’s budget with the [Budget Feedback Form](#).

## I.-III. Reconciliation Tab

This tab is where the FTE of certificated and non-certificated staff is entered. The purposes of the I.-III. Reconciliation tab are to:

- Communicate staff selection decisions to Human Resources for action;
- Declare staff FTEs assigned by program for reporting to Alberta Education and to CBE stakeholders, relative to how the CBE uses its funding;
- Indicate FTE assigned as Resource Teacher(s) and Teacher Librarian(s);
- Provide a summary of resource assignment for certificated staff, support staff and decentralized budget respectively; and
- Provide information on assignment of certificated staff working in applicable CTS subject areas (required for Workers' Compensation Board purposes). Statistical information from secondary schools will be used for submission to the Workers' Compensation Board for premium consideration.

This tab consists of three sections to request staff:

- Certificated Staff (lines 15 - 68)
- 10-month Support Staff (lines 71 - 170)
- 12-month Support Staff (lines 172 - 208)

## Legend & Definition

approval required - Education Director, client tech services
autofilled – information is coming from another tab
data entry permitted
formula cell but has been unlocked and available for adjustments
formula cell that is locked
linked to noon supervision tab
minimum staffing requirement
unbalanced/negative

Cell - Where a line and column intersect. For example, line 16 column F would be cell F16.

## Filling out FTE requests

- For ATA staff, fill out FTE request to the 3<sup>rd</sup> decimal place
- For support staff, fill out FTE requests to the 4<sup>th</sup> decimal place
- Use the X. Rate Table tab to determine the allocation to be entered based on start date and weekly hours worked

Note | this information can also be found on the X. Rate Table tab

FTE	Weekly Hours
1.0000	35.0
0.8571	30.0
0.7143	25.0
0.5714	20.0
0.5000	17.5
0.4286	15.0
0.2857	10.0

## Assignment of Staff FTEs by Program

Assignment of staff by program is a key step. The information from Principals' assignments is used to report to Alberta Education and the CBE's stakeholders on how funding is used.

The task of assigning resources by program is not an exact science. It is important to recognize the "regular" component of instruction delivered for all students AND answer "what incremental resources do I need for certain programs?" such as:

- English Language Learning
- Mild & Moderate disabilities/Gifted and Talented Education
- Severe disabilities
- Students who self-identify as Indigenous
- Transportation

When filling this out, keep in mind:

- In addition, staff allocations received through Program Unit Funding (PUF) must be declared as allocated.
- For schools that share positions, such as a bookkeeper, the purchasing school will request the full FTE Bookkeeper (cell E121) and be charged for the position (100%).
  - The sharing school will reimburse using line 144 on the V. Per School tab; deduct the cost of the appropriate portion of the shared position from the sharing school and add the same amount on the same line of the purchasing school.
- Positions with minimum required deployment will be identified with green shading (e.g., 0.4286 FTE Library Assistant).

## Teaching Staff for Early Development Centres (EDC)

Program Unit Funding (PUF) supports the teaching staff positions in the EDC over and above what the school receives through the basic per student allocation.

- The breakdown is included on the VIII. Specialized Classes tab (starting on line 62).
- Schools can see the number of students projected, the resulting per-student allocation and the amount that will be provided through PUF. The calculated FTE will appear on the V. Per School tab (line 126) and will be automatically populated on the I.-III. Reconciliation tab.
- Principals will need to declare the difference between the actual FTE and that being funded through PUF under K-Instruction.

## Decentralized reference point

A "reference point" or "benchmark" for the decentralized supplies budget is displayed at the top of the I.-III. Reconciliation tab.

- If the amount for decentralized budget is below 70 or above 100 of the reference point/benchmark for decentralized budget, the check box at the top of I.-III. Reconciliation will turn red
- In either case, please indicate in the comment box regarding the plan to address the difference (for example, "Enrolment expected to increase").

The decentralized reference point is calculated as follows:

	Kindergarten	Elementary	Elementary / Junior High & Middle	Junior High	Junior / Senior High	Senior High	Small Secondary
<b>Per student (by division)</b>	\$42.35	\$84.70	\$42.35 / \$84.70 / \$99.40	\$99.40	\$99.40 / \$125.79	\$125.79	\$99.40 / \$125.79
Plus: music loan waivers, small school adjustments, decentralized portion of knowledge & employability course allocations, other specific decentralized amounts.							

### Steps to Complete This Tab

- 1 | Start at cell E16, fill out the 1.000 FTE for a Principal.
- 2 | Fill out the total FTE you will need in:

Cell	Position
E20	Assistant Principal
E24	Vice Principal
E25	Learning Leader
E26	Teacher

- 3 | Once you have the total number of staff for the above categories, allocate them into assignment in (columns F-R).

▪ Administration	▪ Gr 1-12 - Instruction
▪ K-Instruction	▪ Gr 1-12 - M&M/GATE
▪ K-M&M	▪ Gr 1-12 - Severe
▪ K-Severe (PUF)	▪ Gr 1-12 - ELL
▪ K-ELL	▪ Classroom Improvement Fund

The number of assignments should match the total FTE staff

- 4 | Consider the additional funding that is allocated in the *VI. Per Student* tab for each of the above, calculate what portion this represents of the total allocation then allot this as the FTE portion.
- 5 | In cell E33, if applicable, enter the total FTE for Resource Teacher(s).
- 6 | In cell E34, if applicable, enter the total FTE for Teacher Librarian(s). These FTEs must be included in either E25 or E26 as well.
- 7 | The CTS section applies to both CTF and CTS courses. This must be completed for WCB purposes
- 8 | Once you have worked through the other tabs in the spreadsheet, you must return to the I.-III. Reconciliation tab to check that you have no variances

(red cells) in column V and that the Decentralised Reference Point (cell K7) is not red.

### Examples

#### Example 1

A middle school has four Learning Leaders who are responsible for instructing their classes as well as for supporting students with a severe code. The Grade 1-12 Severe per student allocation is \$260,000 (sum of VI. Per Student tab cells H30, H31 and H32 in the) and the Total Per Student Allocation is \$3,155,000 (VI. Per Student tab cell H75).

- 1 | To calculate the FTE allocation for Gr 1-12 Severe (I.-III. Reconciliation column), divide \$260,000 by \$3,155,000. The result, about 0.082, is the FTE allocation.
- 2 | This is tied to the Learning Leader responsibilities, enter 0.082 on the I.-III. Reconciliation tab in cell M25.
- 3 | Enter the remaining FTE, 3.918 (4 minus 0.082), in on the I.-III. Reconciliation cell K25 tab.
- 4 | Check the Variance (column V). If it is red, the numbers in columns F to R do not sum to those in column E.

		Assignment by FTE								
14	Position	Job Code	TOTAL Staff - FTE (Budget)	Gr 1-12 - Instruction	Gr 1-12 - M&M/GATE	Lunch/Bkfst	Transportation	CIF	Total Budget FTE Assigned	Variance
16	Principal	000106	-	-	-	-	-	-	-	-
20	Assistant Principal	000321	-	-	-	-	-	-	-	-
24	Vice Principal	000010	-	-	-	-	-	-	-	-
25	Learning Leader	000120	4.000	3.918	0.082	-	-	-	4.000	-
26	Teacher	000193	-	-	-	-	-	-	-	-
27	<b>TOTAL</b>		4.000	3.918	0.082	-	-	-	4.000	-

#### Example 2

An elementary school's Assistant Principal teaches half-day kindergarten.

- 1 | Enter 0.500 under K-instruction, cell G20.
- 2 | Enter 0.500 under Administration, cell F20
- 3 | Check the Variance (column V). If it is red, the numbers in columns F to R do not sum to those in column E.

		Assignment by FTE								
14	Position	Job Code	TOTAL Staff - FTE (Budget)	Administration	K-Instruction	Lunch/Bkfst	Transportation	CIF	Total Budget FTE Assigned	Variance
16	Principal	000106	-	-	-	-	-	-	-	-
20	Assistant Principal	000321	1.000	0.500	0.500	-	-	-	1.000	-
24	Vice Principal	000010	-	-	-	-	-	-	-	-
25	Learning Leader	000120	-	-	-	-	-	-	-	-
26	Teacher	000193	-	-	-	-	-	-	-	-
27	<b>TOTAL</b>		1.000	0.500	0.500	-	-	-	1.000	-

**Example 3**

A high school has an ACCESS IV program of 18 students where 13 are coded M&M and 5 are coded Severe.

- 1 | Find the corresponding staffing requirements on VIII. Specialized Classes tab, in columns O to V. In the case of ACCESS IV (line 18), the staffing requirements are:
  - 1.000 FTE Teacher
  - 1.7142 FTE Education Assistant
  - 0.2857 Lunch Supervisor
- 2 | Refer to X. Rate Table tab to find the number of hours of work for Staff Association positions
  - This example:

1.7142 Education Assistant FTE	x	$\frac{35 \text{ Hours/week}}{\text{FTE}}$	=	60 hours/week
0.2857 Lunch Supervisor FTE	x	$\frac{35 \text{ Hours/week}}{\text{FTE}}$	=	10 hours/week

- 3 | On I.-III. Reconciliation tab, find Education Assistant under 10 Month D, cell E118 and enter the 1.7142 FTE
- 4 | FTE allocation is based on the portion of students in each code
  - In this case:

$\frac{13 \text{ coded M\&M}}{18}$	x	1.7142 Ed Assistant FTE	=	1.2380 FTE
$\frac{5 \text{ coded severe}}{18}$	x	1.7142 Ed Assistant FTE	=	0.4762 FTE

- 5 | Enter 1.2380 for the M&M coded portion of the FTE in cell L118
- 6 | Enter 0.4762 for the severe coded portion of the FTE in cell M118
- 7 | The Lunch Supervisor FTE is automatically populated (see line 73 – jr/sr and line 74 – elem)
- 8 | Check the Variance (column V). If it is red, the numbers in columns F to R do not sum to those in column E.

		Assignment by FTE					
13		TOTAL Staff - FTE (Budget)	Gr 1-12 - M&M/GATE	Gr 1-12 - Severe		Total Budget FTE Assigned	Variance
14	<b>Position</b>	<b>Job Code</b>					
116	Education Assistant - Mandarin	000335	-	-	-	-	-
117	Education Assistant - Spanish	000337	-	-	-	-	-
118	Education Assistant - Special Education	000378	1.7142	1.2380	0.4762	1.7142	-
119	Literacy Program Assistant	000380	-	-	-	-	-
120	Secretary D, Service Unit	000530	-	-	-	-	-
121	Bookkeeper	000611	-	-	-	-	-
122	SIS Assistant, Secondary Schools	000531	-	-	-	-	-

## Purchase of Psychological Services (Line 167)

Schools are provided with a base allocation of FTE for psychological services (not reflected on the RAM) and may wish to augment the amount of service (counselling and/or assessment) they receive through their school's RAM.

- Psychological services can be purchased in 0.05 FTE increments on Line 167 of the I.-III. Reconciliation tab of the RAM spreadsheet.
- Principals should email [REDACTED], and c.c. [REDACTED] with the following information: type of service requested (counselling or assessment) and amount of FTE for each service type.

Positions purchased on the Spring RAM will be staffed to start at the end of August. The start date for purchases made in the fall RAM will be dependent on when staff can be hired to accommodate the requests. Principals will receive a reply to their email to confirm the start date and instructions on how to enter it onto their RAM (for Fall purchases only).

The School Improvement service unit is not funded to make up or provide backfill for missed days due to Psychology staff absences (i.e., unplanned sick days or extended medical leaves). School Improvement will attempt to provide some support on a best effort basis.

Remember | once you have worked through the tabs, you must:

- Return to the I.-III. Reconciliation tab to check that you have no variances (red cells) in column V and
- Decentralized Reference Point (cell K7) is not red.

## IV. Profile Tab

This tab lists the number of students in certain categories, for example, coded ELL.

RAM Spreadsheet	Adjustable RAM
NO changes on the pre-populated information	Can update student population complexity to estimate the funds that will be received after the Sept. 30 enrolment count
	To help with estimation, use Power School reports <ul style="list-style-type: none"> <li>▪ Next Year Students By Grade With Codes – Funding</li> <li>▪ ELL Students – Next Year</li> </ul>

If the numbers vary widely from what the pre-populated counts are, contact the appropriate Finance Specialist from the Contacts list.



## V. Per School Tab

This tab lists the number of certificated and non-certificated staff as well as decentralized budget numbers.

RAM Spreadsheet	Adjustable RAM
NO changes on the pre-populated information	Can only update <ul style="list-style-type: none"> <li>▪ Area Funding</li> <li>▪ Transfer between schools</li> <li>▪ PUF</li> <li>▪ DTA</li> </ul>

Per-school allocations are based on school characteristics including:

- School type
  - elementary schools
  - elementary/junior high and middle schools
  - junior high schools
  - junior/senior schools
  - senior high schools
  - small secondary schools – junior/senior grades & fewer than 226 students
  - unique schools/programs
- School/Program complexity
- Specialized classes - Top up

Note | A listing of all CBE schools, along with school type, is provided on the CBE website.

The line numbers referenced below pertain to the Excel row number on the V. Per School tab of the RAM template.

### Regular Allocation (Lines 9 – 25)

Regular allocations include a base level of staffing uniquely determined for each school type, administrative positions and allowances, contract absences, decentralized supply amounts, and furniture and equipment.

Schools are allocated the following positions/amounts based on their school type:

	Elementary	Elementary/ Junior High & Middle	Junior High	Junior/ Senior High	Senior High	Small Secondary
	FTE	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal				1.0	1.0	

	Elementary	Elementary/ Junior High & Middle	Junior High	Junior/ Senior High	Senior High	Small Secondary
	hrs/wk	hrs/wk	hrs/wk	hrs/wk	hrs/wk	hrs/wk
Administrative secretary 10 month	35	35	35			35
Administrative secretary 12 month				35	35	
Library assistant 10 month	15	15	15	15	15	15
Business manager 12 month				35	35	
School technology support specialist 10 month		7(F)	7(F)	17.5(G)	17.5(G)	7(F)

The above positions are the minimum expected deployment in schools and must be deployed as allocated.

In addition, the following allocations are provided for support staff resourcing, as needed:

	Elementary	Elementary/ Junior High & Middle	Junior High	Junior/ Senior High	Senior High	Small Secondary
Flexible Support Staff	\$16,321	\$16,321	\$2,000	\$75,232	\$73,232	\$28,942

## Administrative Positions and Allowances (Lines 9-11)

### Principal Allocation

- All schools will receive a Principal allocation.
- Where a school has fewer than 226 students, a review may be initiated by the Education Director to determine the Principal allocation.

Criteria have been established to guide Principal allocations as well as the decommissioning of Principal positions:

- Any recommended deviation from the base line Principal allocation would be initiated by the Education Director using defined guiding criteria and supported by Superintendents' Team.
- All recommended adjustments must be facilitated within the current Area budget, in consultation with and support from the Superintendents' Team,

the Education Director, Talent Management, and the Director, Corporate Finance.

- Adjustments to the allocation would require approval from the Education Director and Superintendents' Team.

Criteria to be considered during this decision-making process includes:

- Ability to meet safety and security needs of students and staff
- In cases where a Principal will have two sites, there must be a suitable school available for twinning within a reasonable proximity
- Program complexities, such as multiple programs, number and severity of student needs (special education, ELL); and student academic success should not be compromised by the decision

## Administrative Allowance Allocation Formulae

### Elementary Schools

Elementary schools are allocated allowances for administrators based on the total FTE of certificated staff, excluding the Principal.

Certificated Staff FTE (excluding Principal)	Assistant Principal Allowance	Learning Leader Allowance
Up to 9.999	\$0	\$0
10.000 - 16.999	\$19,436	\$0
17.000+	\$19,436	\$5,782

In addition to the allowances for Assistant Principal and Learning Leaders, student enrolment (all students enrolled at the school) will impact the administrative allowance allocation for Learning Leaders at elementary schools.

Student Enrolment	Learning Leader Allowance
Up to 500	\$0
501 - 650	\$2,891
651+	\$5,782

### Middle and Junior High Schools

Middle and junior high schools are allocated administrative allowances for Assistant Principals based on the total FTE of certificated staff, excluding the Principal.

Certificated Staff FTE (excluding Principal)	Assistant Principal Allowance
Up to 9.999	\$0
10.000+	\$19,436

In addition to the allowances for Assistant Principal, middle and junior high schools are allocated administrative allowances for Learning Leaders based on student enrolment. Student enrolment includes all students at the school.

Student Enrolment	Learning Leaders Allowance
Up to 350	\$ 5,782
351 - 500	\$11,564
501 - 650	\$17,346
651 - 800	\$23,128
801+	\$28,910

### Elementary/Junior/Middle Schools

Elementary/junior/middle schools receive an additional allocation of \$2,891 for one Learning Leader allowance.

Certificated Staff FTE (excluding Principal)	Assistant Principal Allowance	Learning Leader Allowance
Up to 9.999	\$0	\$2,891
10.000+	\$19,436	\$2,891

### Junior/Senior High and Senior High Schools

Administrative allowances for Assistant Principals are allocated based on the total FTE of certificated staff, excluding the Principal.

Certificated Staff FTE (excluding Principal)	Assistant Principal Allowance
Up to 9.999	\$0
10.000 - 35.999	\$19,436
36.000 - 70.999	\$38,872
71.000 - 105.999	\$58,308
106.000+	\$77,744

In addition to the allowances for Assistant Principals, junior/senior and senior high schools are allocated allowances for Learning Leaders based on student enrolment.

Student Enrolment	Learning Leaders Allowance
Up to 1,200	\$28,910
1,201 - 1,500	\$34,692
1,501 - 1,800	\$40,474
1,801 - 2,100	\$46,256
2,101 - 2,400	\$52,038
2,401+	\$57,820

### Small Secondary / Unique Settings / Special Situations

School	Assistant Principal Allowance	Learning Leader Allowance
Alternative High School	same as senior high	\$5,782
CBe-Learn	\$19,436	\$5,782
Children's Village	same as elementary	same as elementary
Chinook Learning Services	\$19,436	\$5,782
Christine Meikle School	same as elementary	same as elementary
Discovering Choices	\$19,436	\$5,782
Dr. Gordon Townsend School	same as elementary	same as elementary
Dr. Oakley School	same as elementary	\$5,782
Emily Follensbee School	same as elementary	same as elementary
Louise Dean School	same as senior high	\$5,782
National Sport School	same as senior high	\$5,782
Nexus	\$ -	\$2,891
Niitsitapi Learning Centre	same as elementary	\$5,782
West View School	\$19,436	\$5,782
William Roper Hull School	\$19,436	\$5,782
Wood's Homes	\$19,436	\$8,673

## Spring Projection

Spring projection of administrative allowances for Assistant Principals and Learning Leaders is based on the current school year's actual certificated FTE and the 2019-20 spring projection enrolment. For new schools, the projection of administrative allowances is based on the projected total certificated staff FTE and the projected student enrolment.

## Fall Allocation

The allocation of administrative allowances will be updated in the fall allocation RAM based on the September 30th enrolment and the certificated staff FTE assigned as of September 30th, as applicable.

## Flexibility for Administrative Allocations

Where a school is in receipt of an administrative allowance allocation in excess of the requirement as outlined in the Collective Agreement between the Calgary Board of Education (CBE) and the Alberta Teachers' Association (ATA), reassignment of the balance of these funds will be at the discretion of the Principal.

## Administrative Positions

Principals must ensure that the assignment of administrative positions complies with the Collective Agreement between the CBE and the ATA regarding administrative personnel. The most recent collective agreements are posted on the CBE website as follows:

staff insite > manage your career > [collective agreements](#)

Schools may use their RAM resources or approved Area resources to add additional administrative positions with the approval of the Education Director. For additional administrative positions exceeding the requirements of the Collective Agreement between the CBE and the ATA, and the administrative allowance allocation, approval may be given if the position can be sustained for a minimum of two years. The school/Area will be responsible for the cost of the administrative allowance should there be a need to surplus within a two-year period.

Schools may acquire more Learning Leader positions provided they have the resources to pay the allowance costs for the school year.

In September, a change in the number of certificated staff and/or student enrolment may impact the amounts allocated to schools for administrative positions. If a school has more administrative position(s) such as Assistant Principal, or Vice Principal than the confirmed allocation, the following options are available:

- maintain the administrative position (staff above and beyond the Collective Agreement requirements) and the school will absorb the costs of the administrative allowance; or,
- identify any reduction in administrative positions on the I.-III. Reconciliation tab by Friday, Sep. 6. The individual administrator's entitlement will be addressed by transfer wherever possible. The school will bear the cost of the allowance for this administrative position for one month.

However, any additional administrative positions that were approved by the Education Director will be maintained with the cost of the administrative allowance being paid by the school.

## Contract Absences (Lines 12, 13)

### Decentralized Substitute – Short-Term Contract Absences

- Resources to support short-term contract absences for both certificated and support staff are allocated to schools within the RAM. Longer-term absence costs are provided for centrally.
- This allocation is restricted for short-term contract absences, and as such, transfers to other accounts are not permitted.
- This provides schools with resources in a timely fashion and allows for flexibility in decision-making at the school level.
- Schools have full flexibility and accountability and are expected to balance their budgets as with all other components of the RAM. It should be noted that there are no further adjustments to contract absence allocations following the Oct. 25, 2019 closing of RAM spreadsheets.

### Certificated Staff – Short-Term Contract Absences

Schools are responsible for funding the cost of replacements for certificated staff at the substitute teacher's daily rate (as identified in the ATA Collective Agreement) during the first four consecutive days of absence for reasons as outlined in specific articles.

Schools will be reimbursed for the difference between the grid salary cost of the substitute teacher and the regular daily rate, commencing on the second consecutive day of absence up to and including the fourth day, where the same staff member is replaced. On the fifth consecutive day of the absence, and all consecutive days thereafter, the full replacement cost will be funded centrally.

Schools will not be reimbursed for the difference between the grid salary cost of the substitute teacher and the regular daily rate for substitute teachers required for workshops and field trips (and other administrative substitute categories), being paid by the school. Full replacement cost is the responsibility of the school, from day one.

### Support Staff – Short-Term Contract Absences

Schools are responsible for funding the cost of replacements for support staff during the first four consecutive days of absence for reasons of illness or reasons as described in specific articles of the Collective Agreement between the CBE and the Staff Association. On the fifth consecutive day of the absence, and all consecutive days thereafter, the replacement cost will be funded centrally.

## Short-Term Contract Absences Allocation Methodology

Schools are provided with short-term absence replacement dollars for contract absences in relation to the cost of purchased certificated and support staff at the school. The methodology for allocation of resources is described below:

School Type	Certificated Staff	Support Staff
Senior High	1.40 %	1.35 %
All Other Schools	1.50 %	1.45 %

The difference in percentages between senior high schools and other schools is that consideration had been given to the duration of diploma examination weeks when no replacement of absent staff is necessary.

For support staff short-term absence replacement dollars, the following position costs are excluded in the calculations because there will not be replacement costs to schools:

- breakfast supervisor
- Home Care
- noon supervision staff paid from fees, allocation or funds kept at school
- psychologist
- school technology support specialist I
- school technology support specialist II

Noon supervision absence relief is funded centrally.

### Examples

#### Example 1

Contract absence for certificated staff

Certificated staff cost as shown on I.-III. Reconciliation tab	x	Short term contract absence for certificated staff (not high school)	=	Short term contract absence replacement dollars
\$1,537,000		1.50%		\$23,055

#### Example 2

Contract absence for support staff

Support staff cost as shown on I.-III. Reconciliation tab	-	Meal/lunch room supervisor	=	Total eligible support staff cost	x	Short term contract absence for certificated staff (not high school)	=	Short term contract absence replacement dollars
\$194,895		(\$14,250)		\$180,645		1.45%		\$2,619



## Contract Absence Surplus

- On Feb. 1, 2010, Superintendents' Team approved an annual reallocation of decentralized contract absence funds (certificated and support staff) to ameliorate contract absence deficits with surpluses among all schools.
- Superintendents' Team mandated that an individual school with a surplus in its contract absence account would contribute no more than 40 per cent of the year-end balance to the reallocation exercise.
- Accountability of managing contract absences continues to reside with the school Principal. Please consider and incorporate this reallocation into your year-end planning process.

### Example

Certificated contract absence surplus at June 29, 2019	\$6,000
Support staff contract absence surplus at June 29, 2019	+\$2,000
Total school surplus	\$8,000
Maximum school contribution based percentage	x 40%
Maximum school contribution based (\$8,000 x 40%)	\$3,200
Net surplus to be included in school carry-forward review (\$8,000-\$3,200)	\$4,800

## Full-Year Temporary Teachers (FYTT)

CBE has hired FYTT teachers on contract to work as substitute teachers. This is an innovative strategy to recruit substitute teachers to meet the needs in schools.

- These FYTT teachers are compensated monthly at their individual grid rate and not the daily substitute rate as registered in SmartFind Express (SFE).
- Schools that had FYTT teachers working as substitute teachers in their school would not see the charges on their labour distribution report. Journal entries will be processed to charge schools for the days worked by FYTT teachers.
- The internal billing will be processed every month for FYTT teachers' days worked in the previous month based on the substitute teachers' daily rate as per the Collective Agreement.

## Client Technology Services (lines 22, 23)

The minimum required technical support hours are provided as a per-school allocation. Schools are allocated technology support positions as noted in the Base Level Allocations - Regular School table above and noted below. All minimum allocations are for 10-month positions.

Note: The school technology support specialist I is a Grade “F” position and the school technology support specialist II is a Grade “G” position, regardless of whether the position is 10 or 12 month

	(EI) Elementary		(EL/Jr/Middle) Elementary/ Junior High & Middle		(Jr) Junior High		(Jr/Sr) Junior/ Senior High		(Sr) Senior High		(Ssec) Small secondary	
	Hrs/ wk	FTE	Hrs/ wk	FTE	Hrs/ wk	FTE	Hrs/ wk	FTE	Hrs/ wk	FTE	Hrs/ wk	FTE
School technology support specialist			7 (F)	0.200	7 (F)	0.200	21 (G)	0.600	35 (G)	1.000	7 (F)	0.200
Service Delivery Model		On-Demand		On-Demand OR On-Site		On-Demand OR On-Site		On-Site		On-Site		On-Demand OR On-Site

Elementary (EI) & Unique setting (Us) schools

All (EI) elementary and (Us) unique settings schools are currently funded for client technology services support within the On-Demand service delivery model with no additional RAM allocation required. Schools wanting to replace the On-Demand service with a scheduled On-Site technician assigned to their school must purchase 0.2 FTE or more of client technology services via their RAM allocations.

Any (EI) Elementary and (Us) Unique settings schools that purchases 0.2 FTE of Client Technology Services via their RAM allocation for example will receive one scheduled day of tech support per week from the same technician. This choice will require Education Director and Director, Client Technology Services approval by submitting a business case. The amount of client technology as well as any unique needs that fall under the responsibilities of Client Technology Services are factors that will be considered and compared to the services as provided at other similar school. If approved, they will be placed on the scheduled support service delivery model and assigned a technician for the amount of time purchased via the school RAM allocation.

Elementary/Junior/Middle (el/jr/middle) and Small Secondary (Ssec)

All (EI/Jr/Middle) and (Ssec) schools have an option to select either the On-Site or On-Demand support model. The On-Demand model allows for support to be requested at any time rather than on specific days but is subject to the availability of resources and prioritization across all On-Demand schools. The On-Site model allows for a specific support technician to be assigned to provide support only on specific days. If the On-Demand support model is chosen, the RAM allocation required is 0.2 FTE. If the On-Site support model is chosen the MINIMUM RAM allocation required is 0.2 FTE, but may be increase as desired, in increments of 0.2 FTE.

For other school types, you may find that the base allocation identified in the table above may not meet all of the requirements for technical support. Schools can examine their need for technology support and consider purchases of additional support either in any amount to create a 1.0 FTE position or in an amount to create the following part-time positions:

- 0.2 FTE
- 0.4 FTE
- 0.6 FTE
- 0.8 FTE

These restrictions help to support the complex scheduling of technical staff supporting multiple schools.

Further details on support models or if you require help with support calculations, please contact your respective area supervisors:

- Area 1 – [REDACTED]
- Area 2 – [REDACTED]
- Area 3 – [REDACTED]
- Area 4 – [REDACTED]
- Area 5 – [REDACTED]
- Area 6 – [REDACTED]
- Area 7 – [REDACTED]

[https://\[REDACTED\]](https://[REDACTED])  
[REDACTED]

**Changes to technical support hours will only be allowed during the period Oct. 11 - 25, 2019 to be effective Nov. 18.** This is intended to reduce the disruption to schools because a change to technical support hours at one school can impact up to 5 other schools that share the same technical support specialist.

Client Technology Services (CTS) staff, both scheduled (On-Site) and On-Demand are recruited by and report to the office of Director, Client Technology Services. Their regular/daily work tasks are assigned based on location and priority of work requested through the ISM ticketing System [REDACTED]. Client Technology Services provides the assignment and scheduling of all technical support staff on behalf of the system.

Schools that select the On-Site support model are expected to acquire sufficient technical support for the technology and program needs at their school. If one-time projects or other needs arise that cannot be supported with your current CTS On-Site or On-Demand resources, additional temporary support may be available for additional cost.

Staff Absences/Sick Days

Scheduled (On-Site) support does not include backfill for missed days due to technology support staff's absences (i.e. unplanned sick days, vacation or extended medical leaves).

CTS will attempt to address any critical/work stoppage issues during staff absence on a best effort basis.

Schools receiving On-Demand support are not impacted by staff absences as work will be reassigned to available resources.

## Specialized Classes

- Schools with specialized classes will receive a per-school allocation for the specialized class(es) at their school.
- The required total resources provided in the allocation table will be the minimum level of support for the specialized class. However, schools may have some flexibility in the type of resources deployed within the limits of each class' total allocation (e.g., converting education assistant to teaching staff, or lunch supervisor to education assistant).
- Principals must consult and receive approval from the appropriate directors (Education and School Improvement) if they wish to deploy resources in ways other than those noted in the table below.

### Specialized Classes – Top-Up (Lines 31-72)

- Principals should use the Adjustable RAM to enter specific details about their classes, as the top-up will be adjusted based on the number and profile of students in their classes.
- The formulae for specialized class top-up allocations are found on the VIII. Specialized Classes tab of the RAM spreadsheet. Each type of specialized class is listed with a “standard” profile of the students within the class (both Division and Special Education level, if applicable), the funding that is received as part of the per student allocations, and the level of support that is being provided (both FTE and total funding).
- The top-up funding will appear on the V. Per School tab. The top-up funding, in combination with the funding included in the per student allocation provides the funding required to provide the basic resources identified for each class.
- The actual class profile, based on Sept. 30 enrolments, will be used to calculate the top-up for the fall allocation. Information to determine the Sept. 30 profile will be obtained from the Student Information System (SIS). Please ensure that you have entered the “Special Education Program” field on the government screen in SIS for all students who are in a specialized class, including LEAD.
- For specialized classes that receive a lunchroom supervision allocation, it must be reported on the separate line of the I.-III. Reconciliation tab. This will automatically populate the VII. Noon Supervision tab (if applicable) to help in the completion of that tab.

## Specialized Classes Staffing Allocations

Name	Certificated staff (FTE)	Uncertificated staff
Adapted Learning Program (ALP)	1.0	<ul style="list-style-type: none"> <li>▪ 45 hours/wk (1.2857 FTE) education assistant</li> <li>▪ Contracted services ALP IV (centrally managed)</li> </ul>
Attitude, Community Competence, Elements of Academic Curriculum (ACCESS)	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) education assistant (Div III)</li> <li>▪ 60 hours/wk (1.7142 FTE) education assistant (Div IV)</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> <li>▪ Contracted services ACCESS IV (centrally managed)</li> </ul>
Autism Spectrum Disorder (ASD) cluster	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) education assistant</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> <li>▪ (for Division I-III only)</li> </ul>
Bridges	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) Bridges support worker</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> </ul>
Communication, Sensory and Social Interaction (CSSI)	1.0	<ul style="list-style-type: none"> <li>▪ 60 hours/wk (1.7142 FTE) education assistant</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> </ul>
Deaf & Hard of Hearing (DHH)	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) education assistant</li> <li>▪ \$72,575 for interpreting services DHH I/II total comm.</li> <li>▪ \$169,350 for interpreting services DHH III/IV</li> <li>▪ 30 hours/wk (0.8571 FTE) intervener (As required)</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor (I/II only)</li> </ul>
Gifted and Talented Education (GATE)	1.0	<ul style="list-style-type: none"> <li>▪ none</li> </ul>
HERA	1.0	<ul style="list-style-type: none"> <li>▪ 35 hours/week (1.0 FTE) behaviour support worker</li> </ul>
Learning and Literacy (L&L)	1.75	<ul style="list-style-type: none"> <li>▪ none</li> </ul>
Literacy, English & Academic Development (LEAD)	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) ELL assistant</li> </ul>
Mental Health (includes AIM, The Class, Transition)	1.0	<ul style="list-style-type: none"> <li>▪ 35 hours/wk (1.0 FTE) behaviour support worker</li> </ul>
Paced Learning Program (PLP)	1.0	<ul style="list-style-type: none"> <li>▪ 45 hours/wk (1.2857 FTE) education assistant (Div I, II, III)</li> <li>▪ 60 hours/wk (1.7142 FTE) education assistant (Div IV)</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor (Div I, II)</li> <li>▪ Contracted services PLP IV (centrally managed)</li> </ul>
Social Knowledge, Independent Living and Language (SKILL)	1.0	<ul style="list-style-type: none"> <li>▪ 30 hours/wk (0.8571 FTE) education assistant</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> </ul>
Teaching of Attitude, Social Skills and Communication (TASC)	1.0	<ul style="list-style-type: none"> <li>▪ 60 hours/wk (1.7142 FTE) education assistant</li> <li>▪ 10 hours/wk (0.2857 FTE) lunch supervisor</li> </ul>

## Full-Day/Extended Kindergarten (Line 90)

- This allocation applies only to programs that are supported centrally.
- Schools that qualify for the full-day kindergarten (FDK) program are identified using a number of criteria. The Equity Allocation factor, reflecting schools that have a significant number of students who live in poverty, is the main criteria in determining schools eligible for the full-day kindergarten allocation.
- The funding for full-day kindergarten will be assigned based on the following criteria:
  - Schools with an Equity Allocation factor of 2.5 will receive a full-day kindergarten allocation.
  - Schools with an Equity Allocation factor of 2.0 will be considered for full-day kindergarten.
    - if there are more schools with an Equity Allocation factor of 2.0 than the budget allows, then each school's Equity Allocation score out of 20 will be used.
    - if the Equity Allocation scores are equal, then the following criteria will be considered:
      - the percentage of kindergarten children who are identified as English Language Learners (ELL)
      - the number of kindergarten children who are identified as First Nations, Métis or Inuit
      - the percentage of kindergarten children identified as having some or significant difficulties (yellow or red Response to Intervention levels) through the fall Early Years Evaluation Teacher Assessment (EYE-TA)
    - if the above criteria (b) are equal then the number of children identified with severe speech and language delays and disabilities (code 47) will be considered.
  - Schools must have a projected enrolment of at least 15 kindergarten children to be considered eligible for a FDK allocation. Children who are not designated to schools identified for FDK will not be considered as part of the enrolment.
  - For the 2019-20 school year, eligible schools will be allocated a 0.5 FTE teacher for each full day kindergarten program placed in a school. This allocation, combined with other allocations from the RAM, is to be used to provide a full day kindergarten program for all children enrolled in kindergarten. Changes in Fall enrolment will be reviewed on a school-by-school basis in consultation with the appropriate Education Director.

## Career & Technology Studies Funding (CTS) – Tier 2 (Line 96) and Tier 3 (Line 97)

- This allocation flows from the funding received for specific CTS courses and is linked with class size funding. This funding assists schools offering these courses that are instructed in smaller student settings. The criteria are as follows:
  - Funding to schools is based on CEUs earned for courses in Semesters 1 and 2 from the 2017-18 school year.

- Applies to CTS course codes with prefixes identified in the Alberta Education Funding Manual for School Authorities for Tiers 2 and 3 courses only.
- Total allocation of \$2.7 million for 2019-20.
- Unique settings are not included since part of their funding structure already includes support for smaller class sizes. Unique Settings excluded from the allocation:

CBe-Learn	Emily Follensbee School
Children's Village School	Nexus
Chinook Learning Services	Niitsitapi Learning Centre
Christine Meikle School	West View School
Discovering Choices (including all Outreach programs)	William Roper Hull School
Dr. Gordon Townsend School	Wood's Homes School/Young Adult Program
Dr. Oakley School	

## School / Program Complexity Allocations (Lines 77-124)

Schools are provided with resources based on program complexity and identified needs. Some of these complexities are identified for all schools in a certain division while others are for those offering certain types of programs. These incremental resources include:

### Schools

- Alternative High School – additional supports
- Central Memorial High School for operation of the CT Centre located at Lord Shaughnessy site
- Louise Dean School – additional supports
- National Sport School – additional supports
- Niitsitapi Learning Centre
- Piitoayis Family School

### Programs

- Autobody/automotive instructors
- CBE Equity Allocations
- Contracted services, as required (therapeutic services, home support)
- Cosmetology instructors
- Education assistant - Braille (student funding adjustment)
- Full-day kindergarten (centrally supported)
- Instructional cafeteria support staff
- International Baccalaureate – school registration fee
- Multi-track junior high French immersion schools – 0.5 FTE teacher each

- Music Instrument Registration Fee Waivers
- “Other Twelve Hours” Program – Catherine Nichols Gunn School or Sir John A. MacDonald School
- Science lab instructors
- Unique settings
- Year-round calendars
- Site specific allocation, including summer school

## Equity – Base Amount (Line 108)

- Schools and programs that receive enhanced allocations elsewhere in the RAM, or that are not resourced on a per-student basis, are not eligible for an Equity Allocation.
- The purpose of the per-school allocation is to provide a meaningful amount of equity resources to even a small school. Due to their larger sizes, the senior high schools do not receive a per-school allocation, only a per-student allocation.
- The per-school allocation is found on Line 108 of V. Per School tab and the per-student allocation is found on Line 44 of VI. Per Student tab. Together, these two allocations represent a school’s total equity allocation. Please note that kindergarten children are considered as full-time and receive the same per-student allocation as Grade 1 to 12 students.

## Transitional Equity (Line 109)

- Schools that were eligible for an equity allocation last year, and do not qualify this year, will receive a transitional allocation amount of 50 per cent of their actual allocation from last year.
- In 2018-19, there were four schools that received transitional equity allocations; of those schools, only one continues not to qualify for equity in 2019-20 while three have returned to the qualifying range.
- For the 2019-20 calculation, four schools did not meet the qualifying score and will receive the transitional equity allocation.

## Music Instrument Registration Fee Waivers (Line 110)

- Funding for Music Instrument Registration Fee waivers will be based on the school’s profile from 2018-19 with respect to waivers approved.

## Allocation for Medical Needs of Students (Line 113)

- If a student’s needs are medical in nature, Principals should consult with Learning Specialists, Complex Needs and/or Area Strategists, Complex Needs to determine whether the student should be referred to Home Care. If it is determined that the student should be referred, they will provide information regarding the referral process.
- If Alberta Health Services advises CBE that Home Care support is required, the school will receive an allocation for the position (Line 113 of V. Per School tab) and the I.-III. Reconciliation tab will be automatically adjusted to report the position.





- If the student leaves the school, the allocation will be adjusted on a prorated basis. Home Care policy states that personnel can only work with the student(s) who qualify for Home Care support. Therefore, if the student is not in attendance on any day, the Home Care worker will be re-assigned by Home Care.
- It is also important to note that Home Care staff are only assigned to support the medical needs of the student, not their educational needs.

## Education Assistant – Braille/Braille Assistant Funding (Line 114)

- Schools are not required to purchase these positions on the RAM but are provided the necessary services if they have a student requiring Braille support.
- Schools will receive the per-student special education funding for students who are blind or visually impaired and for those specifically identified Braille users, will be required to contribute this funding partially to offset the cost of the service provided by the Education Assistant – Braille/Braille Assistant.
- The transfer of this funding will show on the RAM as a negative amount which will result in an overall net zero allocation.

## Kindergarten - Program Unit Funding (Line 125)

- Kindergarten children approved for Program Unit Funding (PUF) are those who meet Alberta Education's criteria for a severe disability (code 40s).
- These children will receive support based on their individual learning needs. This support could include:
  - speech language services
  - occupational therapy
  - physical therapy
  - psychological services and/or
  - classroom support provided by an Education Assistant or Early Childhood Practitioner.
- Decisions about the required level of supports and services are made in collaboration with the School Learning Team and the Early Learning Team. Generally, these supports are allocated centrally and will not appear on the RAM.
- Based upon recommendations by the Early Learning Team, classroom support provided by an Education Assistant or Early Childhood Practitioner may be provided to some children for either a short term or an extended term. If the support is required for a short period of time, schools can book temporary support through SmartFind Express using reason code "202 - Casual Additional Help." Funding will be transferred to the school's uncertificated temporary salary account to cover these costs. If the support is required for an extended term, the funding will be added to line 125 of the V. Per School tab. Schools will be required to complete a PCR and RCR to fill the positions. When assigning staff by program on the RCR, schools must allocate these positions to PUF.

## Early Development Centre (EDC) Funding (Line 126)

- For schools with an Early Development Centre (EDC), the allocation for both the certificated and uncertificated staff will be on a separate line from other allocations that may be received for children in kindergarten.

## Noon Supervision (Line 132-133)

- Noon supervision is the portion of fees representing school-based salary and benefits costs distributed to schools through the RAM.
- Noon supervision fees are determined centrally where the CBE collects the fee in collaboration between school-based personnel and the Corporate Finance department.
- The portion of fee revenue that is distributed to schools must be used for noon supervision only, and all costs of supervising students at lunch must be captured in Oracle financials.
- Teachers cannot be charged to noon supervision, even if they contribute to the supervision of students at lunchtime. (This would be perceived as a tuition fee).
- Schools will continue to use the Noon Supervision tab in the RAM spreadsheet to purchase staff and allocate them to either (or both) Noon Supervision and Due From School. Middle and junior high schools will not use the VII. Noon Supervision tab for junior high bus eligible allocations and staffing.
- The fee allocation rates indicated in the RAM are unchanged from 2018-19 rates to cover the costs of noon supervision staff at schools. This is irrespective of any central decision to change fee rates charged to parents in order to cover system-level costs associated with the program.
- The short-term absence relief allocation does not apply to noon supervision staff. Instead, schools will charge absence relief to a central provision through Smart Find Express.

## Kindergarten to Grade 6

- For kindergarten to Grade 6, all students must be directly supervised and have attendance taken. Supervision plans are submitted to and approved by Education Directors.
- All full-day kindergarten and Grade 1-6 students who stay for lunch, including students in specialized classes and in unique settings (excluding Dr. Gordon Townsend School) will be charged noon supervision fees. The 2019-20 fee allocation rates are:

Description	5 day	4/5 day	4 day
Non-bus eligible/bused students allocation	\$236.00	\$228.00	\$212.00

- Only the direct costs related to noon supervision can be allocated to noon supervision. The RAM template has been automated to allocate staff costs based on student count and program type, whereby the administration component of the Lunch Supervisors is removed (VII. Noon Supervision tab, line 30).

- Drop-in fees continue to be at the discretion of the school. These funds will remain with schools in 2019-20.

## Administrative Tasks Related To Noon Supervision

The purpose of centralizing noon supervision registration and fee collection is to reduce the administrative burden on schools. Schools are not expected to follow-up with parents who have not paid noon supervision fees. Administrative tasks remaining in schools include:

- Guiding parents to CBE online registration for noon supervision service.
- Running noon supervision attendance report as per instructions provided by Student Fees, and report noon supervision attendance on a monthly basis to [REDACTED]. If you have any questions regarding the noon supervision attendance report please contact Student Fees ([REDACTED]).
- Accepting payments for noon supervision (cash and cheques) and forwarding to the Student Fees department monthly with the appropriate paperwork.
- Distributing child care tax receipts – these will be online before the statutory deadline of Feb. 28. However, paper copies will be distributed to schools in alphabetical order by grade before this date.
- Ensure the noon supervision program in your RAM for next school year matches the actual program by May; communicate that program choice to your parent community accordingly.
- RAM funding will be increased or decreased based on your actual noon registration student counts, which is reconciled in February each year.
- If there is a change in the noon supervision program for next year, please contact both your Finance Specialist and Student Fees Clerk immediately to ensure all the various systems are updated.
- The allocation of staff, typically the Lead Lunchroom Supervisor, to administrative functions has been automated in the RAM template. Schools may no longer charge a portion of a School C Secretary or School Administrative Secretary to Noon Supervision as this activity is not related to direct supervision and should not be assigned to this source of fee funding.

## Mid-Year Reallocation

A mid-year reconciliation will be performed in February 2020 to accomplish the following:

- 1 | Where schools have underestimated the number of students registered for noon supervision, resources will be allocated to them based on the actual registrations.
- 2 | Where schools have overestimated the number of students registered for noon supervision, resources will be removed from their RAM based on the actual registrations.

A threshold for the reallocation of resources will be used. In 2018-19, the threshold was a variance of \$1,000 or greater.

The 2019-20 school calendar has 184 instructional days. The definition of noon supervision program depends on the number of days noon supervision is provided, as follows:

Program	Description	Number of Supervision Days
4 day	School has early dismissal one day every week, and lunchroom supervisors do not supervise students for at least 45 minutes on early dismissal days.	156 or fewer
4/5 day	School has a number of early dismissal days or extra non-instructional days.	Between 157-170
5 day	School does not have early dismissal days, and lunchroom supervisors are employed for student supervision for at least 45 minutes every instructional day.	At least 171

## Incidental Activity Fees - Funds Retained At School

- The Incidental Activity Fee was created to provide enhancements to the noon hour program that would include the purchase of board games, DVDs, gym equipment that could be used over the noon-hour by students accessing the noon supervision program particularly during inclement weather when students are unable to go outside. The fee could also be used to purchase or replace lunch tables. The intent of the fee is to benefit all the students paying noon supervision fees.
- Schools may charge up to:
  - \$10 annually for an “Incidental Activity Fee for Students at Lunchtime” to full-day kindergarten children and students in Grades 1 to 6
  - \$30 for an “Incidental Activity Fee for Students at Lunchtime” to students in Grades 7 to 9
- This fee has been known as the “Elective Incidental Activity Fee for Students at Lunchtime”; however, this name has created confusion since the fee is elective to the school to charge it. Once the school has decided to charge it, it is not elective to the parent to pay.
- If a school wishes to purchase noon supervision staff from funds kept at the school (i.e., charged to Due from School accounts), enter the information on lines 13, 14 and 15 on the VII. Noon Supervision tab. The Noon Supervision template will calculate the staff cost assigned to Due from School and that amount will be transferred to Line 133 of the V. Per School tab.

## Other Funding Sources (Lines 134, 135, 138-140)

- Allocations from other allocation sources, where applicable, are located on the V. Per School tab in the RAM spreadsheet. These allocations include amounts such as:
  - Allocation for Breakfast Program (Fuel for Schools) (Line 134) staff will be included in the “Other Funding Sources” section, “Breakfast Program 10 month - A” line for certain schools only
  - Nutrition Pilot Project to provide for breakfast supervisors is included on Line 135 for the participating elementary schools
  - Basic Discretionary funds allocated to schools from the area office (Line 138)
  - International student funding after Sep. 30 (Line 139)
  - Classroom improvement fund (Line 140)

## Transfer Between Schools (Line 144)

- For schools that choose to share positions (such as a bookkeeper), one Principal must request the position on the RAM (charged 100%) and the sharing school must reimburse the purchasing school. Line 144 on the V. Per School tab allows this reimbursement to be processed through the RAM. The cost of the shared portion will be added to the purchasing school and deducted from the sharing school. The amounts must match.

## VI. Per-Student Tab

- This tab lists the number of students by characteristic and the funding associated with each. It is pre-populated by Finance and has some cells that are linked to other tabs.

RAM Spreadsheet	Adjustable RAM
NO changes on the pre-populated information	NO changes on the pre-populated information

- Per-student allocations are based on student characteristics and are found in the VI. Per Student tab.
- These allocations are provided to all schools and programs except CBe-Learn, which receives a lump sum allocation.

- Outreach programs (there are currently four programs all under the Discovering Choices RAM) and Chinook Learning Services will be funded at 64 per cent of per student allocations.

Basic	2019-20	2018-19
Kindergarten	\$2,226.50	\$2,212.52
Grades 1-3	\$4,135.36	\$4,109.44
Grades 4-6	\$3,696.82	\$3,964.45
Grades 7-9	\$3,863.72	\$4,082.14
Grades 10-12	\$3,631.20	\$3,815.55
Kindergarten to Grade 12 (> 225 students)	\$237.64	\$236.45

ELL	2019-20	2018-19
Kindergarten	\$0.00	\$0.00
Elementary plus Kindergarten Refugee	\$905.63	\$900.16
Elementary Refugee	\$1,811.24	\$1,800.31
Junior High	\$998.55	\$992.40
Junior High Refugee	\$1,997.10	\$1,984.82
Senior High	\$1,454.29	\$1,445.29
Senior High Refugee	\$2,911.09	\$2,893.06

Special Education	2019-20	2018-19
Mild/Gifted and Talented (53,55,56,57,80)	\$2,411.25	\$2,396.18
Moderate A (54,58,59)	\$2,788.06	\$2,772.02
Moderate B (51,52)	\$3,624.51	\$3,603.65
Severe A (42,45,46)	\$10,296.30	\$10,259.83
Severe B (43,44)	\$10,581.92	\$10,550.28
Severe C (41)	\$10,962.88	\$10,930.09

Class Size Funding	2019-20	2018-19
Kindergarten	\$775.32	\$771.46
Division I	\$1,532.89	\$1,525.26

## Basic Per Student (Lines 8-13)

Schools receive a basic allocation of resources based on their student enrolment, less international students. The funding for international students is paid solely from fees.

## English Language Learning (ELL) resources (Lines 18-23)

- Schools receive an allocation for all students (Grades 1-12) coded ESL 301, 302 or 303 - excluding those students identified as international students and those students for whom seven years of ELL funding has expired.
- EDC and kindergarten children do not receive an ELL allocation and should not be coded ESL 301, 302 or 303 in PowerSchool. These students should be enrolled in the English Language Learning (ELL) Language Proficiency K course (ESLLPK). Accountabilities to meet the needs of EDC/K ELLs remain. Therefore, schools will continue to conduct language proficiency assessments and complete report cards. ELL funding will begin in Grade 1.
- Enhanced resources are allocated for students identified as a Refugee/refugee claimant (Code 640) for a maximum of five years. These students can be coded 301 for years 6 and 7, if needed. Students who are coded ESL (301, 302 or 303) and 640 will only receive the Refugee allocation.
- It is an expectation that all students coded 301, 302, 303, and/or 640 as well as EDC and kindergarten children will receive explicit language instruction and that their language proficiency is assessed using the Alberta K – 12 ESL Proficiency Benchmarks.

## Special Education Resources (Lines 27-32)

Allocations for students with special education needs, in Grades 1-12, are provided based on the identified need of the student. The different types of student needs, identified by the CBE for resource allocation purposes, are shown in the table above. The factors for the six categories were determined based on the relative need of each group of students in comparison to the other categories.

## Class Size Funding – Small Class Size Initiative (Lines 36-37)

- Small Class Size Initiative funding has been allocated to kindergarten and Division I students.
- The CBE will receive approximately \$50.2 million in class size funding, which is allocated to kindergarten to Grade 3 on a per-student basis. The CBE is encouraged to retain classroom teachers in kindergarten to Grade 3, in order to support addressing the Alberta Commission on Learning

(ACOL) Guidelines. The table below provides the ACOL Guidelines (for information purposes only) for average class size ratios:

Levels	ACOL guidelines
Kindergarten – Grade 3	17.0
Grades 4 – 6	23.0
Grades 7 – 9	25.0
Grades 10 – 12	27.0

- Consistent with previous years, schools or programs that receive enhanced allocations elsewhere in the RAM, or that are not resourced on a per pupil basis, do not receive an additional class size allocation. These include:
  - Children’s Village School
  - Dr. Gordon Townsend School
  - Dr. Oakley School
  - Emily Follensbee School
  - Niitsitapi Learning Centre
  - William Roper Hull School
  - Wood’s Homes School/Young Adult Program

## Equity Allocation (Line 44)

- The purpose of the CBE Equity Allocation is to meet the unique learning needs associated with students in schools that are disadvantaged by virtue of socioeconomic factors affecting either the community and/or the school’s student population. These unique learning needs include:
  - children have fewer opportunities to access learning opportunities
  - research has demonstrated a link between a mother’s level of education and student achievement
  - schools that cannot collect fees/activity charges from families are less able to offer the same breadth of programming, including field trips, as other schools
  - schools with high student mobility experience more disruptions where teachers and students are continually getting to know each other. Teachers need to determine effective learning strategies for new students; smaller class sizes may assist in this regard.
  - students from single parent families may have less access to support at home
- The CBE continued to use socioeconomic data from Statistics Canada that is specific to the 2014-15 elementary English/regular program boundaries. The following variables were used to determine which schools would receive an Equity Allocation:
  - level of education less than high school (2011 National Household Survey data, mapped to students at Sep. 30, 2018 boundaries category)



- percentage below low income cut-off (LICO, 2012 Tax Filer database, mapped to students at Sep. 30, 2018 boundaries category)
  - percentage in lone parent families (2012 Tax Filer database, mapped to students at Sep. 30, 2018 boundaries category)
  - student mobility (number of new registrations plus number of de-registrations between Oct. 1, 2018 and February 19, 2019, divided by Sep. 30, 2018 student count)
  - Music Instrument Registration, Refundable Security Deposit, Transportation & Noon Supervision Fee waivers as of January 20, 2019 for the 2018-19 school year
- Weightings were used on the individual factors and were developed on the same basis as prior years. Each factor has a maximum weight of “4”. A score at or below the average (mean) was given a weight of “0”. The remaining schools were divided approximately into quarters, with the first one-quarter getting a score of “1”, and the highest quarter a score of “4”. The maximum score is “20” for all five factors.
  - A cut-off of “9” was used for the 2019-20 school year to determine which schools would be eligible for an equity allocation. This resulted in 57 schools being eligible for an equity allocation plus four transitional for a total of 61. (There were 53 in 2018-19 plus 4 transitional for a total of 57). Five schools are newly qualified for equity, (and three transitional are once again in the qualifying range); four schools do not meet the qualifications, resulting in a 50 per cent transitional allocation; and the remaining 1 transitional from 2018-19 no longer qualifies.
  - Some schools will receive a higher total equity allocation in 2019-20, based on changes in ranking (13 schools received a higher ranking versus 2018-19), while some schools will receive a lower total equity allocation (10 schools received a lower ranking versus 2018-19).

Number of Schools	Total Score	Per School Allocation *	Per Student Allocation 2019-20	Per Student Allocation 2018-19
18	9,10	\$10,000	\$ 82.25	\$ 81.76
17	11,12,13	\$15,000	\$109.64	\$108.99
13	14,15,16	\$20,000	\$137.09	\$136.21
9	17,18,19,20	\$25,000	\$164.50	\$163.52

*\*The purpose of the per school allocation is to provide a meaningful amount of equity resources to even a small school. Due to their larger sizes, the senior high schools do not receive a per school allocation, only a per student allocation.*

- Schools and programs that receive enhanced allocations elsewhere in the RAM, or that are not resourced on a per pupil basis, are not eligible for an equity allocation.

- The per-school equity allocation is found on Line 108 of V. Per School tab and the per student equity allocation is found on Line 44 of VI. Per Student tab. Together, these two allocations represent a school’s total equity allocation. Please note that kindergarten children are considered as full-time and receive the same per student allocation as Grade 1 to 12 students. Schools are expected to provide programs for the unique learning needs associated with their students. Allocations may be used for staff, supplies or other resources. Some examples include, but are not limited to:
  - early and/or late literacy skills
  - full-day or junior kindergarten
  - subsidized classroom supplies
  - subsidized field trips
  - subsidized noon supervision

### Indigenous education resources (Lines 45, 46)

Indigenous education resources are allocated to schools based on the number of their self-identified First Nations, Métis and Inuit students (Student Information System SIS codes 330, 331, 332, 333 and 334) for totals of more than 10. This incremental funding is provided as an enhancement to the basic allocation to support the personalization of learning and advance the Indigenous Learning Strategy and the Three Year Education Plan.

### Knowledge and Employability – Sr. (K&E) Courses (Line 47)

Schools will receive a per student allocation for Grades 10 to 12 students registered in Knowledge and Employability Course(s).

### School Size Adjustments – Small School (Lines 49-50)

- The CBE uses a definition of “small school” which is consistent with the definition used by Alberta Education – a school with a maximum of 225 pupils. The small school adjustments are:

	Kindergarten	Elementary	Elementary / Junior High & Middle	Junior High	Junior / Senior High	Senior High	Small Secondary
School size adjustment per pupil rate (applies to a maximum of 125 pupils)	n/a	\$25	\$25 / \$30	\$30	n/a	n/a	n/a

- The school size adjustment is calculated as follows:
  - (225 students minus actual enrolment without K students) x per-student rate

- The maximum difference permitted is 125 students.

### **Examples**

- Example 1: Elementary K-5 school with 120 Grade 1-5 students, the calculation is:  
(225 students – 120 students) x \$25 per student = \$2,625
- Example 2: Middle school with 90 students, the calculation is  
(225 students – 90 students – 10 students) x \$30 = \$3,750

Note | the difference between 225 and 90 is 135; 135 is 10 over the maximum, therefore 10 has to be subtracted

### **International students (Lines 57-62)**

- International students do not receive Alberta government funding. They pay full tuition for studying in CBE schools.
- International students who are enrolled as of Sept. 30 are included in the student enrolment count. However, they are excluded for the Basic, Class Size and Enrolment > 225 allocations. In addition, they are not included in the Special Education, ELL or other resource allocation formulae applicable to schools. International students are not funded based on these allocations; they are funded based on their paid tuition fee resulting in an amount that is greater than the basic student amount. If you have international students who are not included in the Sept. 30 count, you will receive allocation budget transfers for them, which will be calculated as per Scenario 3 below.
- The international student allocation is to be used at the discretion of the Principal to meet all of the learning needs of students within the school and in particular towards:
  - enhancing ELL programming
  - the provision of administrative time within the timetable for International Student Coordinators in schools with 25 or more students
  - support for orientation and cultural learning opportunities for international students
- In the event that a student transfers from one school to another, the resource allocation of the sending school will be adjusted accordingly on a prorated basis.

Tuition Fees for 2019-20 school year:

- \$12,500 per school year
- \$6,250 per high school semester

The scenarios below show how international student tuition fees are allocated:

**Examples**

**Example 1**

The student is in Fall RAM for the full school year; this allocation is received as part of your Fall Allocation RAM, which appears on your October Financial set of reports from Oracle.

Amount Received: \$7,875.00 per student

	Elementary	Junior	Senior
Basic, & >225 Student Allocation (from tuition paid; no government funding is received)	\$3,934.46	\$4,101.36	\$3,868.84
Incremental Allocation	\$3,940.54	\$3,773.64	\$4,006.16
<b>Total International Student Allocation</b>	<b>\$7,875.00</b>	<b>\$7,875.00</b>	<b>\$7,875.00</b>

Here is what you will see on your RAM:

VI. PER STUDENT ALLOCATIONS					
	Alloc Factor	Alloc'n Rate	Profile - Per Student Excl. Int'l	Dollars	Program
International Students - Elementary		\$ 7,875.00	-	\$ -	Regular
International Students - Junior High		\$ 7,875.00	-	\$ -	Regular
International Students - Senior High		\$ 7,875.00	-	\$ -	Regular

**Example 2**

The student is in Fall RAM for one semester only; this allocation is received as part of your FALL Allocation RAM, which appears on your October Financial set of reports from Oracle.

Amount Received: \$787.50 per month x 5 months = \$3,937.50 per student

Here is what you will see on your RAM:

VI. PER STUDENT ALLOCATIONS					
	Alloc Factor	Alloc'n Rate	Profile - Per Student Excl. Int'l	Dollars	Program
International - 1st Sem. Only-Elem		\$ 3,937.50	-	\$ -	Regular
International - 1st Sem. Only-Junior		\$ 3,937.50	-	\$ -	Regular
International - 1st Sem. Only-Senior		\$ 3,937.50	-	\$ -	Regular

**Example 3**

The student is not included in the Fall RAM.

Amount received: \$787.50 per month the student is in attendance (amount allocated based on tuition received).

If enrolment covers two school years, the amount will be allocated separately over the two fiscal years. Global Learning transfers these amounts to your school via budget transfer in the same month that the student is confirmed (enrolled, registered and paid in full).

Here is what you will see on your RAM  
V. Per School Allocations tab (Line 139):

4 V. PER SCHOOL ALLOCATIONS		Certificated Staff		Uncertificated Staff		Decentralized	
		Salary & Benefits	FTE	Alloc Factor	Salary & Benefits	FTE	\$
138	Area Funding						\$ -
139	International Students - adjust for short term; after Sept. 30						\$ -
144	Transfer between schools						\$ -

### Bus Eligible Grades 7-9 (Line 66)

- Schools with Grades 7 to 9 bus eligible students receive a RAM allocation of \$90.89 per student that must be used to provide for noon supervision services.
- Information pertaining to students outside the walk zone (and therefore considered bus eligible) will be received from the Transportation department as at Sept. 30, 2019 to populate the Fall Allocation RAM for this per student allocation.

### Allocations for School Assistants (Busing) (Line 67)

- Schools with greater than 50 bused students will receive an allocation based on thresholds indicated in the table below.

Bused (K-6)	School Assistants	Allocation
Up to 50	0.000	0
51 to 150	15 hrs/wk (0.4286 FTE)	\$21,484
151 or more	30 hrs/wk (0.8571 FTE)	\$42,963

- The Spring projection for school assistant allocation is based on current numbers of bused students registered in PowerSchool as of March 21, 2019.
- The Fall allocation for school assistants will be based on students with transportation contracts, registered in PowerSchool, as of Sept. 30, 2019.

### Basic Instruction Supplies (Lines 68-71)

Schools are expected to provide the learning resources and materials students need to meet the Alberta Programs of Study requirements. Per student allocations

at the same rates as the former Instructional Supplies and Materials (ISM) fees continues for the 2019-20 year, as was reflected in the 2018-19 Fall Allocation RAM. Full-day kindergarten program children will receive the elementary rate to recognize their similar requirements.

## VII. Noon Supervision Tab

This tab requires some input from you and some information in cells will already be pre-populated.

### Steps to Complete This Tab

- 1 | Select the noon supervision program you have at your school from the drop down menu in F7.
- 2 | In C9, enter the number of Noon Supervision students.
- 3 | In C13, enter the average number of students who pay the drop-in fee per month.
- 4 | In C14, enter the number of elementary (K-6) students who pay the Incidental Activity Fee.
- 5 | In C15, enter the number of junior high (7-9) students who pay the Incidental Activity Fee.
- 6 | The Lunch Supervision Guide states "...each school will maintain a manageable student/supervisory ratio for supervision during lunch time, both indoors and outdoors, meeting the identified needs of the individual school community." Enter the number of Lunch Supervisor - A in C21 and a "1.000" in E21. If you will be using any of the Funds Kept at School (I17) for staffing, note the FTE in column H of the staff position it would affect.
- 7 | If School, ELL or Education Assistants will be doing Lunch Supervision, enter the number of staff in the appropriate in column E and enter an annual factor of "1.000". If you will be using any of the Funds Kept at School (I17) for staffing, note the FTE in column H of the staff position it would affect.
- 8 | The goal with staffing is to have the number in K70 be slightly more than the number in K17. This way you will receive all of the fees that were paid centrally for Noon Supervision.

## VIII. Specialized Classes Tab

This tab lists the number of students in specialized classes in your school. The data for the Spring RAM is based on a standard profile, which may or may not reflect the school's actual class profile.

RAM Spreadsheet	Adjustable RAM
NO changes on the pre-populated information	Can update student population complexity to estimate the funds that will be received after the Sept 30 enrolment count

## Steps to Complete This Tab in the Adjustable RAM

- 1 | Find the line that corresponds to the specialized class(es) in your school. In column B enter the number of classes. For example if you have 2 ACCESS III classes, you would enter “2” in B17.
- 2 | In the same row, in columns C to F, enter the number of students by division.
- 3 | Continuing along in the same row, in columns H to M, enter the number of students in the class who have the funded code listed.

If you are changing the number or coding of students in a specialized class, ensure that the profile tab is also updated with the changes. The full allocation for the class is based on the per-student funding plus the calculated top-up so both pieces must be accurate.

## X. Rate Table Tab

This tab has the budgeted average salary and benefit rates as well as the FTE equivalents for weekly hours of work.

There has to be a salary amount for the position and hours of work. For example, you could not hire a 10-month Staff Association C to work for 14 hours per week, as there is no salary in C29. However, you could hire them to work for 15 hours per week, as there is a salary in C30.

## Account Coding Tab

This tab is used to populate cells in other tabs and is used by Finance.

## Teachers Tab

This tab is used to populate cells in other tabs and is used by Finance.

## 10-month Tab

This tab is used to populate cells in other tabs and is used by Finance.

## 12-month Tab

This tab is used to populate cells in other tabs and is used by Finance.

**Important** | Now that you have worked through the tabs, return to the I.-III. Reconciliation tab to check that you have no variances (red cells) in column V and that your Decentralized Reference Point (K7) is not red.

## Contacts

The following list of contacts are those that were known at the time this document was completed. Find your Finance Specialist alphabetically by [Area and school](#)

What	Who	Phone Email
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED] [REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Finance Specialist	[REDACTED]	[REDACTED] [REDACTED]
Unique Settings, special education student allocations, medical needs, PUF, Specialized Classes, ELL, Indigenous and International Baccalaureate, Chinook Learning High	[REDACTED]	[REDACTED] [REDACTED]
Basic instruction, bused and bus eligible students, administrative allowances, contract absence, Equity allocation, CTS	[REDACTED]	[REDACTED] [REDACTED]
Student Fees; Music instrument registration fee and waiver allocations, central management of noon supervision fees	[REDACTED]	[REDACTED] [REDACTED]
On-Site Support, Client Technology Services	[REDACTED]	[REDACTED] [REDACTED]
Position Management, Position Change Requests (PCR), and Finance Leaves Desk	[REDACTED]	[REDACTED] [REDACTED]
Position Management PCR Help Line	[REDACTED]	[REDACTED] [REDACTED] [REDACTED]
Position Management PCR Help Line	[REDACTED]	[REDACTED] [REDACTED] [REDACTED]
Global Learning - International Students, Noon Supervision Program	[REDACTED]	[REDACTED] [REDACTED]
Regular Student Enrolment, Alternative Language Programs	[REDACTED]	[REDACTED] [REDACTED]
Fuel for Schools (Breakfast) Program, Nutrition Project	[REDACTED]	[REDACTED] [REDACTED]
Extended Kindergarten	[REDACTED]	[REDACTED] [REDACTED]
Psychological Services	[REDACTED]	[REDACTED] [REDACTED]



## Appendices

### Appendix 1: Accountabilities

#### Accountabilities and Flexibilities for Resources Allocated to Schools

The RAM provides Principals with flexibility to assign resources to meet student needs. A thoughtful, rational allocation method, coupled with flexibility at the school level for the deployment of these resources, will help Principals meet their accountabilities for both students and staff.

RAM allocations are in support of programming, not targeted for specific students.

Principals will be accountable for ensuring the resources requested and assigned do not exceed the resource allocation provided and must work within their budgeted allocations. In order to assist Principals in meeting these accountabilities, Education Directors and other system personnel will provide assistance and support. However, accountabilities for all decisions made at the school level will reside at the school level and over-expenditures will not be ameliorated by the system.

Schools are expected to provide the learning resources and materials students need to meet the Alberta Programs of Study requirements.

Flexibility to deploy resources comes with accountability. Principals are accountable for ensuring all staffing decisions (administrators, teachers and support staff) are compliant with the following:

- staffing guidelines as outlined in the Staffing Companion for Our Schools 2019-20 located in staff insite
- Collective Agreement between the Calgary Board of Education and the Alberta Teachers' Association
- Collective Agreement between the Calgary Board of Education and the Staff Association
- CBE Governance Policies and Administrative Regulations
- School Act
- maintaining alignment with their School Development Plan
- ensuring procurement of goods and services in accordance with system standards and protocols, as documented in AR 7001 and the Supply Chain Services Handbook, found in staff insite, Finance & Supply Chain Services
- ensuring consultation with Procurement and Contracts to facilitate services provided in accordance with "Independent Contractor Guidelines and Procedures," found in staff insite, Finance & Supply Chain Services

Principals may assign resources as they wish to meet students' learning outcomes while ensuring alignment with their School Development Plan. There is, however, a "reference point" for the decentralized budget. The formula for the reference point is found in the I.-III. Reconciliation tab section of this document. The purpose of the

reference point is to highlight to Principals and Education Directors where a school may not have enough decentralized resources left to support its program or may be overly cautious in holding back resources.

Education Directors will be provided with reports showing a summary of schools' allocation of resources (certificated, support staff and decentralized). They may contact schools with amounts left in decentralized budgets that are significantly different from the reference point.

## Accountabilities for Class Size Funding

### (K-Grade 3 and Career & Technology Studies (CTS) Tier 2 and 3 Courses)

The Small Class Size Funding has specifically been provided for kindergarten and Division I students (on VI. Per Student tab) and high school Tier 2 and Tier 3 CTS courses (on V. Per School tab). For transparency purposes, the CBE is continuing to allocate this funding to schools on separate funding lines.

For 2019-20, Small Class Size Funding will only be provided to those schools that provide services to students in K-3 to focus on early learning. High schools that offer CTS Tier 2 and Tier 3 courses will receive a per school certificated FTE allocation to reduce class size. No funding allocation will be provided for Division 2 or Division 3 students.

Alberta Government's Auditor General posts class size information for each class in every school in Alberta on the Open Government Portal. As part of the Auditor's yearly audit, Principals may need to explain class sizes that are considered small by Alberta Education or class sizes larger than the ACOL recommended divisional class size averages.

Education Directors are accountable for ensuring that schools in their Area work toward staying under the provincial guidelines.

Each school's annual report must include a link to the class size report on the CBE's website.

Jurisdiction class size averages and per school average class size by grade category are posted at CBE Home>About Us>Provincial tests and Reports. Principals and their staff are responsible to determine appropriate deployment decisions in keeping with the K-3 class size guidelines.

Schools that are at capacity in terms of classrooms may need to look at alternative ways of organizing learning groups. Principals are encouraged to explore strategies with their Education Director.

The key goal for all schools continues to be to improve the learning outcomes of students and support the personalization of learning. This resource allocation should focus on these improvements.

## Accountabilities for English Language Learning Outcomes

Expectations for services and programming for English Language Learners are outlined in Alberta Education Policy 1.5.1, the Alberta Education High School ESL Programs of Study, the K-9 and High School Guides to Implementation and, the Alberta ESL K-12 Language Proficiency Benchmarks. The CBE Three-Year Plan identifies strategies and actions to improve the academic success of all learners, including ELL students. Resources to assist administrators and teachers can be found under [English Language Learning](#) on staff insite:

https://[REDACTED]

School jurisdictions that identify students as ELL must provide services that:

- address their linguistic, cultural and academic learning needs
- are quantifiable, identifiable services provided in a regular classroom and adapted for the individual student, or specific groups of students where support is provided by an additional teacher or assistant or timetabled as a sheltered class or course specifically to meet ELL needs and taught by a qualified ELL teacher
- enable them to access regular programming and become integrated in the school and community environment

Responsibilities of the Principal include, but are not limited to:

- ensuring the appropriate funding code (301,302,303,640), and language proficiency (LP) level is entered in PowerSchool and that appropriate intake, orientation, placement and transition processes are in place for English Language Learners
- ensuring all English Language Learners (K to Grade 12), regardless of funding eligibility, are enrolled in the ELL Language Proficiency course in PowerSchool that is appropriate to their grade level
- using the Alberta K-12 ESL Proficiency Benchmarks, annual assessment tools for oral, reading, and writing skills; the English Language Learning Progress Report (K-9); the High School ELL Benchmarks Progress Report; the Calgary Board of Education Locally Developed Courses (7-12); and the ESL Programs of Study (10-12) to assess, set learning outcomes, track progress, and report to parents
- ensuring entry proficiency data is entered into the ELL Language Proficiency fields in PowerSchool by Sept. 30 (Oct. 15 for kindergarten). A copy is printed and placed in the Official Student Record
- facilitating collaboration among staff and various service providers in support of immigrant and refugee families; and
- planning and implementing appropriate comprehensive programming which includes:
  - explicit English language instruction, i.e., the intentional teaching of language function, form and vocabulary, especially as required in academic subjects; the intentional design of learning activities that address language and conceptual understandings unique to English Language Learners

- differentiation and modification to enable students to access curriculum, i.e., attention to the outcomes outlined in the Alberta Programs of Study with a personalized approach regarding teaching strategies, learner tasks and assessment tasks that reflect the unique needs of English Language Learners
- cultural responsiveness, i.e., a pedagogical approach that incorporates and honours diverse cultural perspectives and ways of learning; an organizational approach that reflects diversity in everything from hiring practice, philosophy and development plans, to instructional content and materials selection

Comprehensive programming is the responsibility of certificated staff. ELL Assistants work under their direction, as per Position Description 1367. A reduction in class size is, in itself, not considered sufficient programming, nor is isolated/irregular “pull-out” or “drop-in” models of support.

## Accountabilities for Special Education Outcomes

Alberta Education has provided a document, “Standards for Special Education,” which is still in effect and outlines the requirements for school boards regarding the delivery of education programs and services to students identified with special education needs in Grades 1-12. This document can be found on the Alberta Education website: [https://www.alberta.ca/diverse-learning-needs.aspx?utm\\_source=redirector](https://www.alberta.ca/diverse-learning-needs.aspx?utm_source=redirector)

Please refer to Specialized Classes & Unique Settings on student profiles and placement processes, which can be found in staff insite. Contact the appropriate School Improvement Specialist and/or Area Strategist for further information or to address any questions.

## Accountabilities – Client Technology Services

Technology plays an important role in modern education. From tablets to laptops to 3D printing, CTS (Client Technology Services) is here to make sure that technology is functional from both ‘fit for purpose’ and ‘fit for use’ perspective and is contributing towards student learning outcomes.

Our On-site and On-demand specialists are trained to confidently support ‘approved’ technologies that students and staff rely and use on a daily basis.

Schools currently on Scheduled support are expected to acquire sufficient technical support for the technology and program needs at their school. Any questions

related to technology footprint in their specific environments to help make an informed decision are to be directed to their respective area supervisors:

Who	Role	Contact	Cell
[REDACTED]	On-Site Supervisor - Area 1	[REDACTED]	[REDACTED]
[REDACTED]	On-Site Supervisor - Area 2	[REDACTED]	[REDACTED]
[REDACTED]	On-Site Supervisor - Area 3	[REDACTED]	[REDACTED]
[REDACTED]	On-Site Supervisor - Area 4 Admin Sites including Ed Centre and Highfield	[REDACTED]	[REDACTED]
[REDACTED]	On-Site Supervisor - Area 5	[REDACTED]	[REDACTED]
[REDACTED]	On-Site Supervisor - Area 6	[REDACTED]	[REDACTED]
[REDACTED]	On-Site Supervisor - Area 7	[REDACTED]	[REDACTED]
[REDACTED] [REDACTED]	Manager, Area 1-7	[REDACTED]	[REDACTED]

In order to escalate any technology related issues, schools are asked to create ISM tickets using following link: [REDACTED] and selecting appropriate *urgency* level. CTS Dispatcher team will assess the *impact* and will assign appropriate priority level. Support requests will then be placed in queues and will be handled by appropriate teams based on published service levels:

- Priority 1 - 6 Days
- Priority 2 - 10 Days
- Priority 3 - 14 Days
- Priority 4 - 18 Days
- Priority 5 - 21 Days

For additional information on all the services offered by Client Technology Services team, please visit the following link:

[https://\[REDACTED\]](https://[REDACTED])

## Accountabilities – Noon Supervision Obligations

### Noon Supervision School Obligations

#### 1 | Supervision

All schools that receive an allocation for noon supervision (kindergarten – Grade 6) are required to provide direct supervision of all students who are registered. (As per Noon Supervision Services Handbook, maintain a manageable student/supervisory ratio). Principals may hire support staff or designate non-instructional time for teacher supervisors; parent fees do not cover teacher time. Direct supervision requires students in specific areas with identified supervisors, which differs from Grades 7 - 9 supervision where students are not required to have direct supervision and supervisors are designated in general monitoring zones.

2 | Attendance

Noon supervision programs are to be accountable for all students registered by taking attendance at lunch (for tracking and safety purposes). The RAM allocation for noon supervision will be adjusted (increased or decreased) based on the mid-year reconciliation of registered student counts.

3 | Supervision Plan

Schools providing noon supervision are required to submit a plan to the Education Director. (As per the Noon Supervision Services Handbook provide a minimum of 20 minutes for students to eat.) Please also reference Noon Supervision Top Five Need to Know for Administration for program support.