



CALGARY CATHOLIC  
SCHOOL DISTRICT



# Advocating for Catholic Education

October 2024



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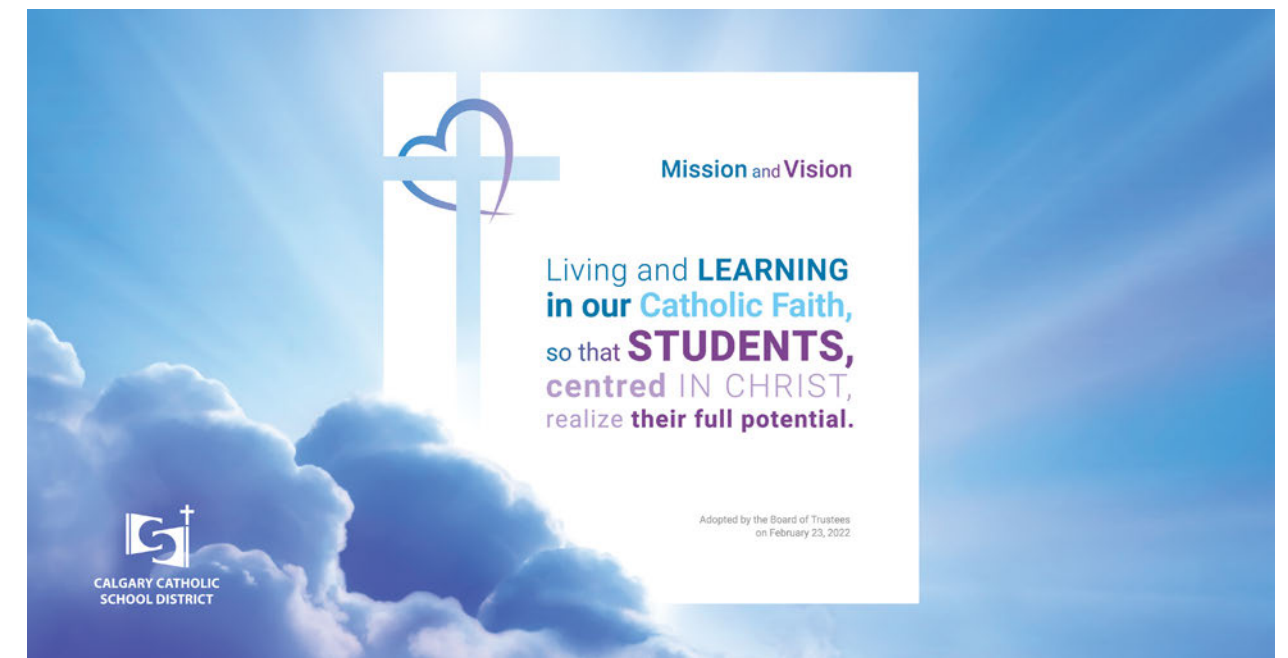


## About Calgary Catholic School District

The Calgary Catholic School District (CCSD) is the largest Catholic school district in Alberta, serving approximately 63,500 students in 118 schools located in Calgary, Airdrie, Cochrane, Chestermere and Rocky View County. CCSD is unique in that it serves 5+ municipalities that include metro, urban and rural areas.

The CCSD educates and empowers students from kindergarten to Grade 12 through our mission and vision of “Living and Learning in our Catholic Faith, so that students, centred in Christ, realize their full potential.”

### Mission/Vision



### Value Statement

All members of our community are sacred and must be treated with dignity and respect. We value excellence in Catholic education, guided by shared responsibility and the moral authority of the Church.

## Board of Trustees



**Shannon Cook**  
Chair  
Wards 9, 10,  
Chestermere &  
online learning



**Lory Iovinelli**  
Vice Chair  
Wards 4, 6, 7 & 8



**Myra D'Souza**  
Trustee  
Wards 1, 2, 4 &  
Cochrane



**Mary Martin**  
Trustee  
Wards 4, 13 & 14

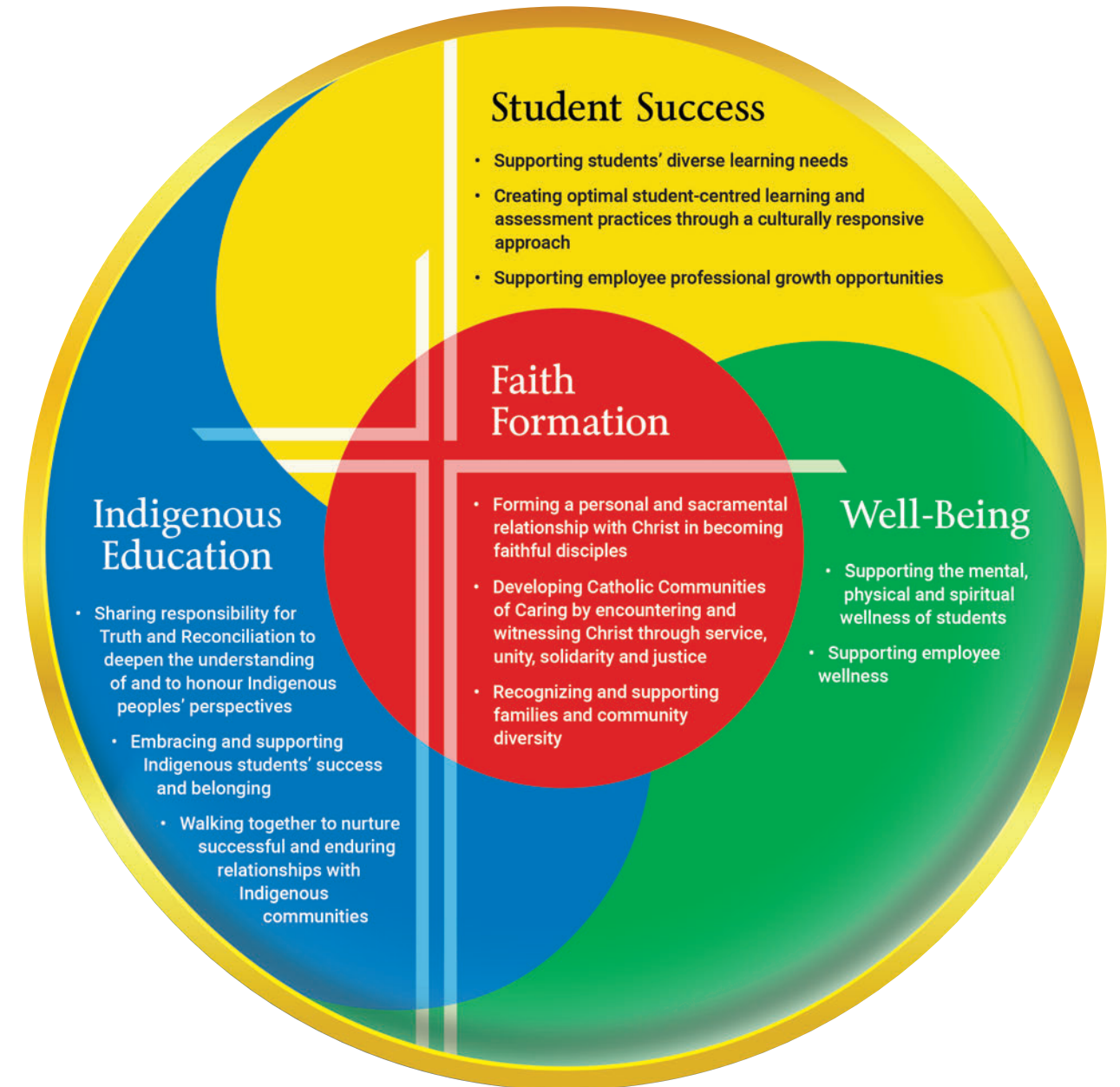


**Linda Wellman**  
Trustee  
Wards 3, 4, 5, 7 &  
Airdrie

\*There are currently two vacant trustee positions in wards 11 & 12 and wards 4 & 7. These wards are covered by our current trustees.



## Board of Trustees Priorities 2024-2025



# Investing in Our Future



## Metro Student Funding Story

Did you know that the four metro school districts provide education to half of all students in Alberta?

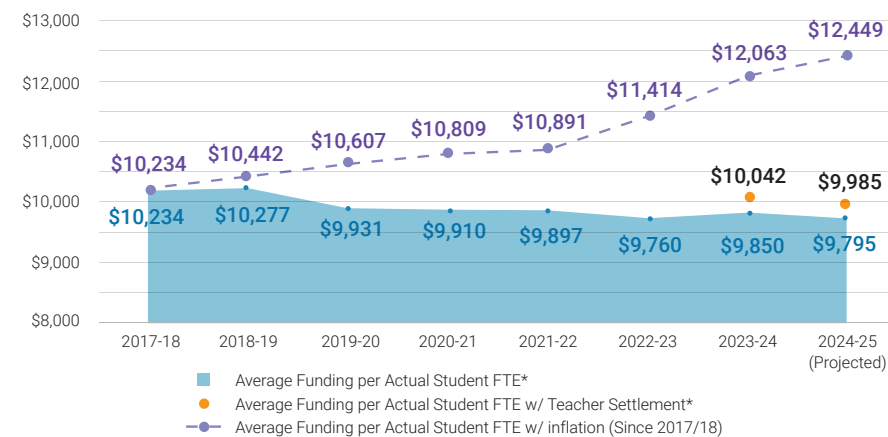
Metro jurisdictions educate 49.5% of Alberta students but receive only 46.8% of the operational funding. **That 2.7% difference equates to over \$200 million in missing funding.**



"I expect you to work closely...to deliver on our platform commitments to support Albertans, including: Ensuring Alberta's educational funding model continues to promote parental choice in education. This includes ensuring that Alberta's public, separate, francophone, charter, independent (private) schools and early childhood operators and home education systems are all appropriately funded to ensure the highest educational outcomes for students."

*Mandate Letter, from the Premier, to the Minister of Education, July 25, 2023.*

### AVERAGE ALBERTA EDUCATION FUNDING PER STUDENT FTE



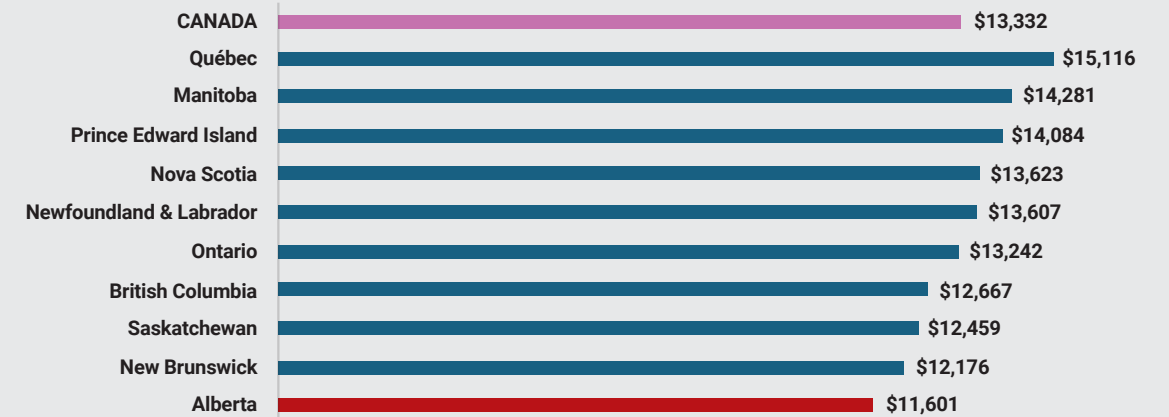
\* The above per-student amounts are based on the annual funding profiles for 2020-2021 through 2024-2025 and using budgeted amounts for 2019-2020 and earlier. Note the total funding in response to teacher settlement for 2023-2024 and 2024-2025 is also indicated above. <https://inflationcalculator.ca/alberta/>

Funding has not kept pace with the rest of Canada. In 2020-2021, Alberta had the lowest provincial per student spending in Canada at \$11,601 vs. the Canadian provincial average of \$13,332. (Statistics Canada 37-10-0065-01 and 37-10-0109-01)

**Maintaining educational quality and services compared to other provinces is challenging.**

**The only way to impact school division funding is to increase the overall education dollars allocated by Alberta Education in a way that keeps pace with enrolment growth and inflation.**

### Alberta ranks LAST in provincial per student education spending in Canada

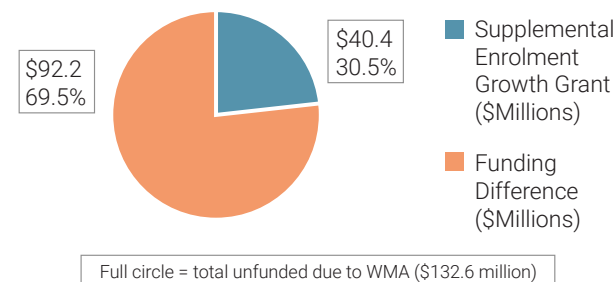


*If funded at the Canadian average, the metros would receive over \$634 million more in funding for 2024-2025.*

### Some Relief through Supplemental Enrolment Growth Funding

The metro jurisdictions acknowledge the \$40.4 million in relief to offset the \$132.6 million negative impact of the Weighted Moving Average (WMA) on growing jurisdictions. **However, a funding gap of \$92.2 million remains.**

#### 2024-2025 PROJECTED FUNDING GAP VS ENROLMENT GROWTH FUNDING (\$ MILLIONS)



Services and supports for students are outpaced by enrolment demands, causing reserves to be used as a short-term option. These reserves are being depleted and are not an ongoing solution.

**Reserves SHOULD NOT be used to sustain day-to-day operations.**

Despite best efforts to moderate the impact of rising costs, school jurisdictions are stretched, and challenges remain:

### Increasing Cost of Providing Publicly Funded Education

- Burgeoning impacts of inflation
  - Increasing fixed costs related to utilities and insurance
  - Increasing cost of labour
  - Increasing enrolment.
- 
- Reduced spending power
  - Increasing class sizes over time
  - School capacities reaching their limits
  - Reductions in programs of choice
  - Fewer dollars to support growing complexities, including English as an Additional Language (EAL) students, refugee students, and students identified with specialized learning needs.

## Enrolment Growth

The CCSD has seen consistent growth in student enrolment over the past several years, reflecting a growing demand for quality Catholic education. Below is our recent and projected end of September enrolment:

- September 30, 2022: 58,866 students
- September 30, 2023: 61,596 students
- September 30, 2024: 63,642 students (increase of 2,046 students, or approximately 3.3 per cent)

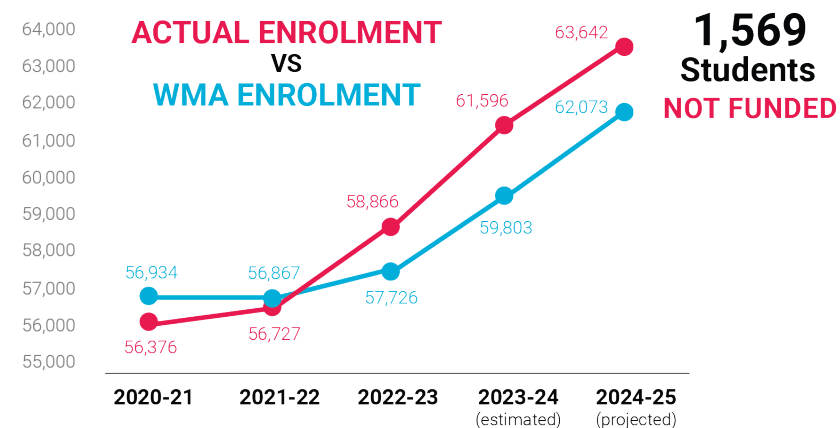
**Funding per student has not increased since the fall of 2018.** A student in 2024-2025 is still funded at the same level as 2018.

On May 22, 2024, the CCSD Board of Trustees approved the district's 2024-2025 operating budget, which included a deficit of \$21.5 million. While the government has provided some additional funding to address higher-than-expected enrolment growth and cost pressures across the province, the CCSD remains in a deficit position, with projected savings of \$10.6 million (excluding school generated funds). It is clear that additional sustainable funding solutions are required to support the long-term needs of our growing student population.

**"We appreciate the support from the Government of Alberta, but it is essential to recognize that more sustainable funding is needed to fully address our financial challenges and ensure the long-term success and well-being of our students,"** says Shannon Cook, CCSD board chair.

### Possible Solutions

- Increasing the proposed weighted moving average formula to more heavily value the projected student count and/or adjust the model for growing districts that funds 100% of projected growth.
- Unless Alberta Education's budget for operational funding to school authorities increases significantly, Alberta's per student funding cannot increase and will continue to lag behind the rest of the provinces.
- Updates to the funding model need to incorporate operating dollars to support the province's vision of expanding collegiate and dual-credit programming and continue to provide dollars for technology.
- A clear recognition that decisions to scale back spending in a given year typically have a multi-year impact and cannot be undone without longer-term adverse ramifications.




Provincial funding is provided using a Weighted Moving Average (WMA) of three years of student enrolment – **this leaves 1,569 students unfunded or \$9.6 million at CCSD.**





## Classroom Complexity

Families with children that have special needs congregate in metro jurisdictions disproportionately resulting in high levels of complexity among students. In Calgary Catholic, approximately 20 per cent of our students are English as an additional language (EAL) learners and approximately 20 per cent have significant diverse learning needs. CCSD has over 140 classrooms designed to support diverse learners, which includes three congregated schools. The number of students with “severe” codes, has increased significantly in recent years. These complexities affect each one of our 118 schools and have a significant impact on the resources that are deployed above and beyond any allocation provided to support these students. Additionally, there is lack of clarity in the role of education in dealing with students whose needs lie outside of strictly educational support. This includes students requiring supports for their medical or mental health needs. **CCSD has gone above and beyond to serve these students by hiring a district medical doctor in the fall of 2023 for the first time ever.** Further definition of education’s roles in these cases, as well as improved collaboration, is required to support these students effectively, while concentrating on education. For example, our district currently funds and provides daytime medical care for complex needs students. This includes G-tube feeding/cleaning, diabetic support, special toileting and more.



**The number of students with complex needs in our district is significantly increasing.** Complex needs include autism, significant dysregulation, cognitive disabilities, medical diagnoses, and mental health challenges amongst others.

### Possible Solutions:

- Integrated services (cross-ministry and cross-organizational cooperation and funding to ensure needs are met and appropriate expertise is provided across ministries).
- Support for diverse learners requires long-term funding and adequate resources to provide appropriate learning environments in which all students can thrive. There is increased complexity in our classrooms and not enough support for teachers to provide regular education programming and also address the needs of their diverse learners. Reduction of funding and short-term funding can compromise the quality of programming, which can affect all learners and shareholders.
- Reduction of red tape in audits, report completion and documentation reviews in order to place the emphasis on supporting the student, instead of on paperwork.

### Did you know?

1/50 students are diagnosed on the autism spectrum.



# Infrastructure

Our district is currently experiencing growth of around 2,000 students annually, the equivalent of four additional 500-student capacity schools every year. To exacerbate our issue, the CCSD has a district-wide utilization of over 90 per cent (number of students in relation to the number of student spaces), which reduces our ability to manage our extreme growth.

In September 2024, Alberta’s government announced the School Construction Accelerator Program, a \$8.6 billion commitment to create more than 200,000 new and modernized student spaces to keep up with booming enrolment. We appreciate how the province is recognizing the urgent need for more student spaces. However, we know there is still work to do to ensure we receive sustainable and adequate funding to support the long-term success and well-being of our students. All students deserve access to quality, faith-filled Catholic education close to where they live. We are grateful to the provincial government for prioritizing capital projects to support our rapidly growing student population. We are, however, cautiously optimistic about construction timelines and funding for classroom resources, as our operational budget is taxed. For our shareholders, it is important to note that these new schools are years away from being opened, but the overcapacity issue is here now. We look forward to receiving more details on project management (P3, Alberta Infrastructure or school division) and how funding for resources (books, technology, equipment, etc.) to support these new student spaces will adjust to align with the capital acceleration plan.

In the last five years, the district has grown by almost 5,700 students. In 2024-2025, the district is expected to grow by another 2,000+ students. **Our schools are full, and we have no new schools opening in the current year.**

## Possible Solutions

- Continuity of sustainable funding in new infrastructure projects, creating new student spaces where they are needed.
- Continued investment in facilities through Infrastructure Maintenance Renewal (IMR), and Plant Operation and Maintenance grants.
- Continued investment in the relocation of modular classrooms to streamline the overall demand on new school investment.
- Adherence to a formula-driven, needs-based process of awarding capital projects to meet student needs.
- Utilize proven local expertise to accomplish effective facility construction and management.
- Work closely with divisions that have developed practical knowledge and experience in the management of infrastructure projects.

“I expect you to work closely...to deliver on our platform commitments to support Albertans, including: Working to **significantly increase the number of schools** in the communities of greatest need.”

—Mandate Letter, from the Premier, to the Minister of Education, July 25, 2023.

“I expect you to deliver on further initiatives overseen by your ministry including: Analyzing the current process for building schools and hospitals with a view to **accelerate construction timelines and reduce costs.**”

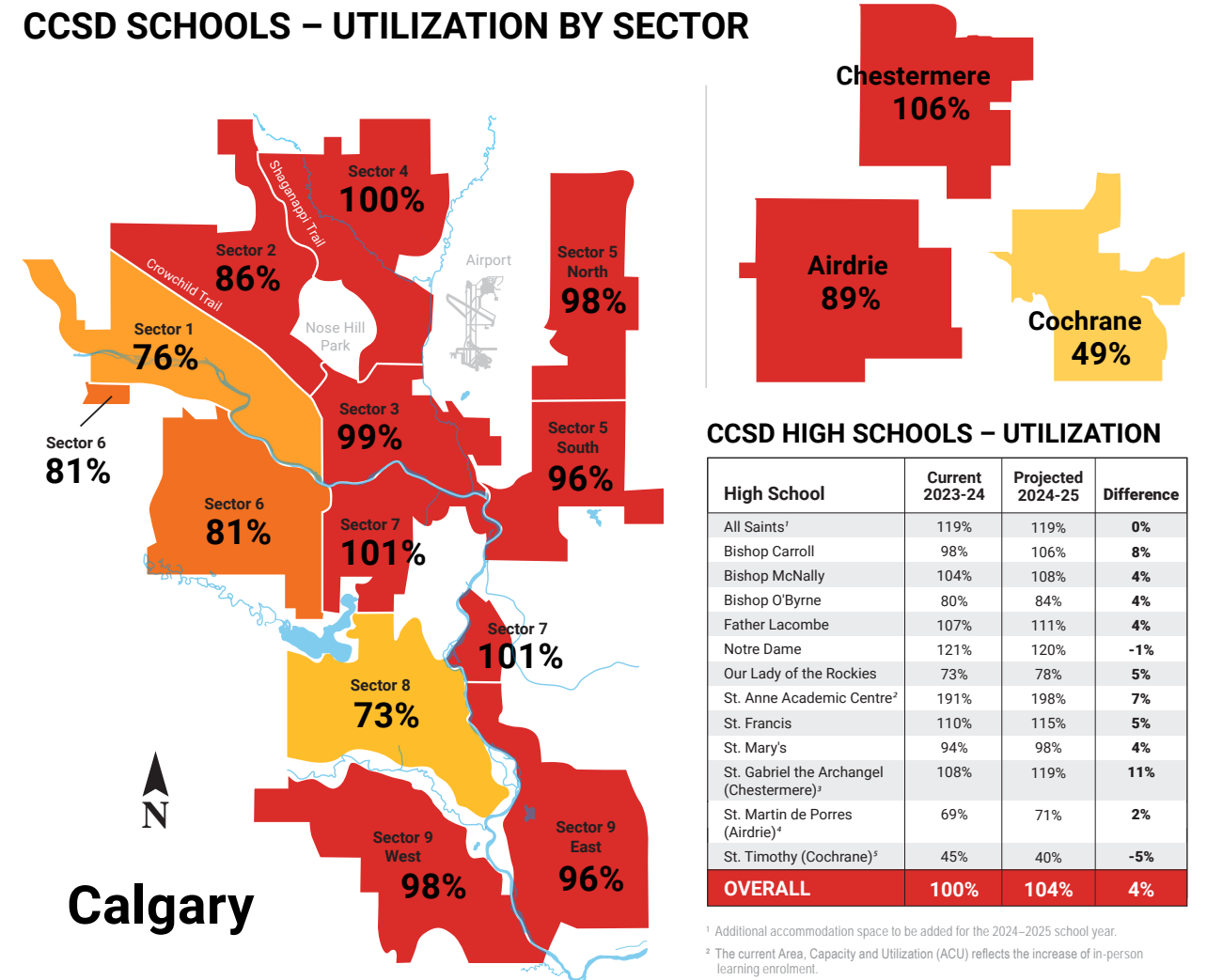
—Mandate Letter, from the Premier, to the Minister of Infrastructure, July 26, 2023.

## 2025–2028 THREE-YEAR CAPITAL PLAN PRIORITIES MATRIX

	New Construction Elementary/ Junior High	New Construction Elementary	New Construction High School	High School Addition	Replacement, Modernization and Special Education Program	Project Year Total Cost
<b>Year 1 (2025-2026)</b>	4. Walden EL/JH 5. Chinook Gate (Airdrie) EL/JH 6. Cornerstone EL/JH	2. Redstone EL	1. West Calgary HS	3. Bishop McNally HS	7. St. Monica EL/JH 8. St. Bonaventure JH	<b>\$269,670,000</b>

**Ready to Build** - Our 2025–2028 Three-Year Capital Plan requests eight projects in Year 1: five new schools and three additions/modernizations. All five new school sites are serviced and meet provincial criteria. We look forward to getting shovels in the ground as soon as possible.

## CCSD SCHOOLS – UTILIZATION BY SECTOR



<sup>1</sup> Additional accommodation space to be added for the 2024–2025 school year.  
<sup>2</sup> The current Area, Capacity and Utilization (ACU) reflects the increase of in-person learning enrolment.  
<sup>3</sup> The grade configuration at St. Gabriel the Archangel is changing from 7–12 to 8–12 for the 2024–2025 school year.  
<sup>4</sup> St. Martin de Porres is undergoing a major modernization during the 2024–2025 school year to add capacity.  
<sup>5</sup> The grade configuration at St. Timothy is changing from 8–12 to 9–12 for the 2024–2025 school year.





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