



2024 School Planning

School Budget & Fees

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2024 School Planning

The purpose of this engagement is to:

- Share information about our school budget and fees
- Gather feedback that may be considered in making future school planning decisions





Our School Budget

- Our school received \$4.3M in 2023-24 to provide a quality education to our students and meet the goals in our school development plan (SDP).
- At least 75 per cent of budgeted funds covers staffing and the remaining portion covers instructional and operational supplies.



Our 2023-24 School Budget

- Our student enrolment for the current year is **725**.

RAM Allocations

Per School Total

\$ 498,281.00

Per Student Total

\$ 3,811,808.00

Total RAM Allocations

\$ 4,310,089

RAM Deployment

Scenario A

Organization

FTEs

Teachers

\$ 3,089,616

28.5

Support Staff

\$ 631,870

11.28

Administration

\$ 390,693

3

Total Staffing

\$ 4,112,179

42.78

Supplies/Other

\$ 197,910

Total RAM Deployment Plans

\$ 4,310,089





Our 2023-24 School Fees

We will consult with families by outlining proposed activities for the upcoming year that may require a fee for cost recovery.

- Examples:
 - Field trips
 - In-class presentations
 - Whole School Presentations
 - Artist in residence
 - Special Events / Guests
 - Ski Program
 - Outdoor School (Gr. 6)



Our 2023-24 School Fees Report

This report as it appears on
our website at:

<https://hawkwood.cbe.ab.ca/school>



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Elementary School

Report to Parents on Fees | 2022-2023

Optional Items, Events and Off-Site Activities/Sales

	Kindergarten	Grades 1 to 6
Revenue		
Fees paid by parents	\$ 1,448	\$ 97,385
Total Revenue	\$ 1,448	\$
Expense		
Butterfield Acres	\$ 1797	
Camp Chief Hector		\$ 22680
Winsport - Skiing		\$ 35100
Hangar Flight Museum		\$ 680
Heritage Park		\$ 2542
Weaselhead Flats		\$ 3075
Police Interpretive Centre		\$ 560
Teacher's Pet - Grade 1		\$ 1660
Teacher's Pet - Grade 2		\$ 3628
Telus Spark - Grades 1 to 3		\$ 4687
Butterfly Wishes		\$ 279
City Hall - Grade 6		\$ 616
Art Felt Studio		\$ 644
Military Museum		\$ 1721
Escape Room - Grade 5		\$ 1784
Calgary Zoo		\$ 3341
Studio Bell		\$ 3412
Fort Calgary		\$ 1828
Glenbow Museum		\$ 2195
Open Minds		\$ 9546
Inline Skating		\$ 9930
Grade 6 Memory Book		\$ 1725
Recorders		\$ 584
Total Expense	\$ 1797	\$ 112277
Net Income(Loss)	\$ (349)	\$ (14892)



Gathering Your Feedback

Feedback is important as we consider school planning. When students, families and staff work closely together, students achieve greater success in their learning.

We'd now like to gather your feedback on some specific questions.



Gathering Your Feedback



School Budget & Fees

Do you agree that:

- The activities our school provides (e.g., field trips, guest speakers, experts in schools, sporting activities, outdoor education, etc.) are important for your child's learning?
- The school fees you pay are reasonable considering the benefit they provide your child?





Gathering Your Feedback

- Hawkwood School Planning Survey 2023-2024
- <https://hawkwood.cbdialogue.com/en/projects/2023-24-hawkwood-school-year/engagements/hawkwood-school-planning-survey-2023-2024>
- Survey will open March 13th @ 4:00, and remain open until March 20th.

Next Steps

- We will update our school website with:
 - A summary of feedback gathered at tonight's session by **April 5th**
 - A meeting evaluation summary by **April 5th**
 - Feedback from the survey by **12th**

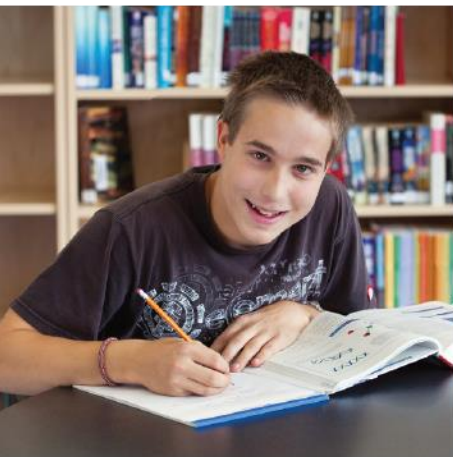




Wrap-Up

- Thank you for your participation!
- Please take a few minutes at this time to share your feedback about this engagement.
- <https://hawkwood.cbdialogue.com/en/projects/2023-24-hawkwood-school-year/engagements/school-planning-meeting-evaluation-09b8>





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There can be no dialogue without you.