



# Clearview Public Schools

We All Belong – We All Succeed



## 2024-25 BUDGET (Spring)



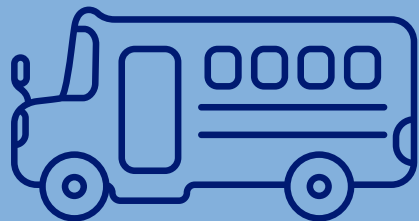


# ABOUT CLEARVIEW



**2354**  
students

**63%**



students bussed daily



**1 hour**  
average  
ride time

**351**

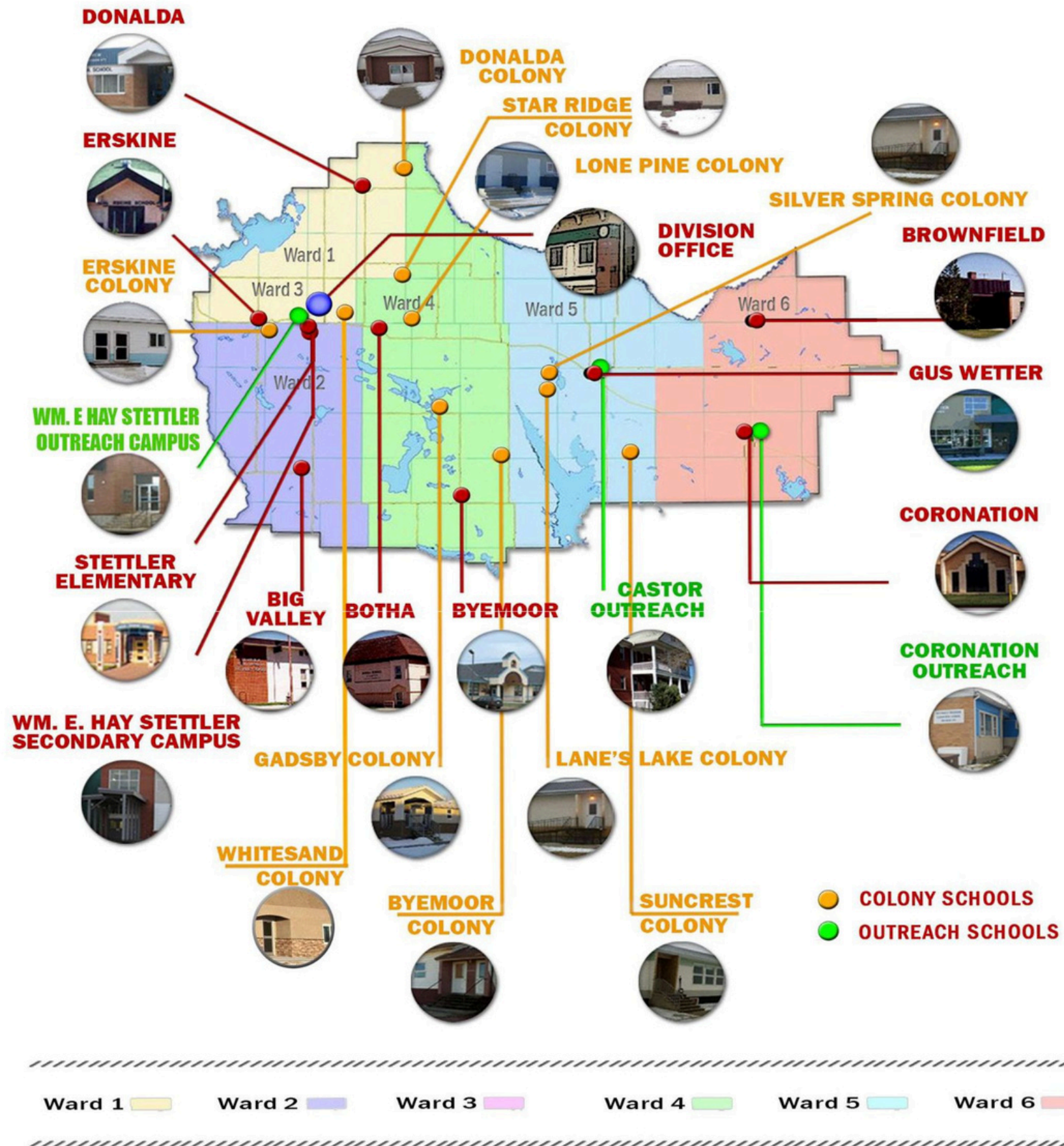
staff



10 traditional  
schools  
10 Hutterite  
schools



**8.5%**  
FNMI students



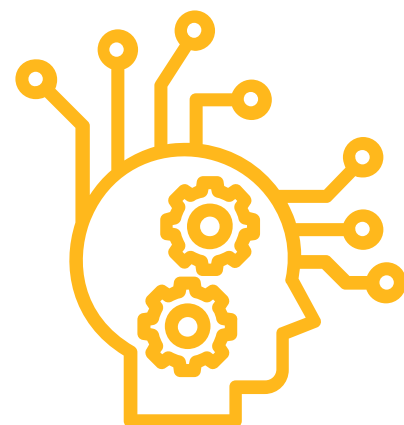
# KEY SATISFACTION MEASURES

What staff, students and  
parents tell us about Clearview

## 2022-23



**92.1%**  
safe &  
caring  
schools



**85.8%**  
student  
engagement



**92.1%**  
5 yr. high  
school  
completion



**89.8%**  
education  
quality

**83.4%**  
parental  
involvement



**80.4%**  
life long  
learning



**83.6%**  
program  
of studies







Clearview Board members: Guy Neitz (Chair), Greg Hayden, Shauna-lee Thomas, Becky Scott, Erika Grice, John Schofer, Kim Smyth (Vice Chair)

**Motto** We All Belong - We All Succeed

**Vision** Resilient, compassionate, and active learners engaged in their communities

**Mission** Learners will be inspired to develop growth mindsets and achieve excellence through collaborative and innovative learning

## BOARD & SENIOR LEADERSHIP



Scot Leys  
Superintendent  
of Schools



Daram Van Oers  
Deputy  
Superintendent



Mauricio Reyes,  
Secretary-  
Treasurer, Business  
& Finance



Mark Siemens  
Assistant  
Superintendent -  
Human Services



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# BUDGET HIGHLIGHTS

**Operating Budget  
\$38 Million**

**Capital Investments  
\$1.8 million**

**Operating Surplus  
\$198,559**

**Stakeholder  
Consultations**

## **Challenges**

- Inflation
- Facility deficit
- Aging infrastructure
- Declining reserve levels





# GOVERNMENT OF ALBERTA FUNDING COMMITMENT

## \$32,606,263

ALBERTA EDUCATION'S BUDGET INCREASED BY 4.4% TO SUPPORT ENROLMENT GROWTH AND DIVERSE STUDENT NEEDS.



EMPHASIZE THE COMMITMENT TO SUPPORTING STUDENT SUCCESS AND ADDRESSING RISING ENROLMENT.



# BUDGET DEVELOPMENT PROCESS

The Clearview Public Schools' 2024-25 Strategy and Budget Development Plan outlines a comprehensive, consultative process aimed at ensuring student success. Our Board of Trustees and Learning Leadership Team emphasize strategic alignment with the division's principles, priorities, and Alberta Education's areas of focus.

Key elements of the plan include engaging all educational partners, making data-informed decisions, and maintaining fair and equitable resource allocation. The process map details seven phases: developing the plan, information and consultation, data consolidation, budget directions, budget finalization, budget approval, and submission.

Each phase involves specific activities such as stakeholder consultations, workshops, and public meetings, all led by the Board of Trustees and the Learning Leadership Team. This collaborative approach culminates in the final budget submission to Alberta Education by May 31, 2024. Our plan ensures transparency, effective communication, and alignment of resources to best support student learning and operational efficiency.







# STUDENT ENROLMENT

School	2024-25	2023-24	Change
Big Valley	88	87	1
Botha	54	54	0
Brownfield	50	46	4
Byemoor	48	45	3
Coronation	226	230	-4
Donalda	80	80	0
Erskine	139	133	6
Gus Wetter	216	218	-2
Stettler Elementary	552	552	0
WEH SSC	718	734	-16
Colony Schools	180	175	5
Total	2351	2354	-3

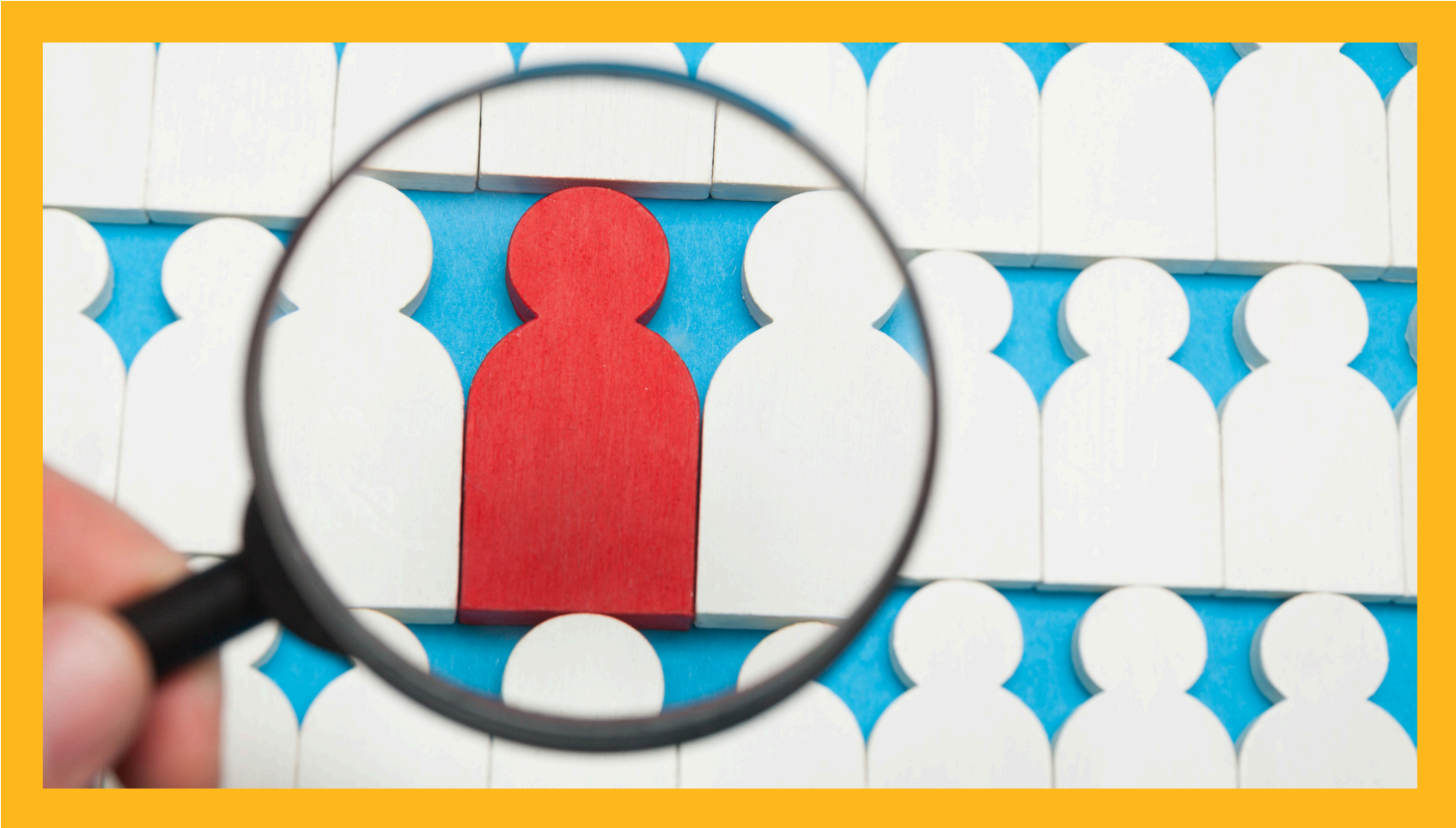




# CLEARVIEW'S STAFFING

Staffing updates for 2024-25 show a slight decrease, ensuring we maintain high-quality programming.

We're looking at 145.4 certificated positions and 163.3 non-certificated positions, keeping our classrooms vibrant and well-supported.



<b>Schools</b>	
<b>Certificated</b>	<b>145.4</b>
<b>Non-certificated</b>	<b>79.6</b>



**Facilities 20.5**



**Transportation 50.7**



**Governance (trustees) 7**



<b>Administration</b>	
<b>Certificated</b>	<b>2.1</b>
<b>Non-certificated</b>	<b>5.6</b>



# SCHOOL BASED STAFFING



Teachers 6.1  
Support Staff 3.66



Teachers 5.23  
Support Staff 3.75



Teachers 3.8  
Support Staff 2.4



Teachers 8.1  
Support Staff 4.41



Teachers 4.2  
Support Staff 1.52



Teachers 13.85  
Support Staff 5.77



Teachers 3.8  
Support Staff 1.52



Teachers 31.55  
Support Staff 13.45



Teachers 13.38  
Support Staff 6.36



Teachers 37.98  
Support Staff 12.44

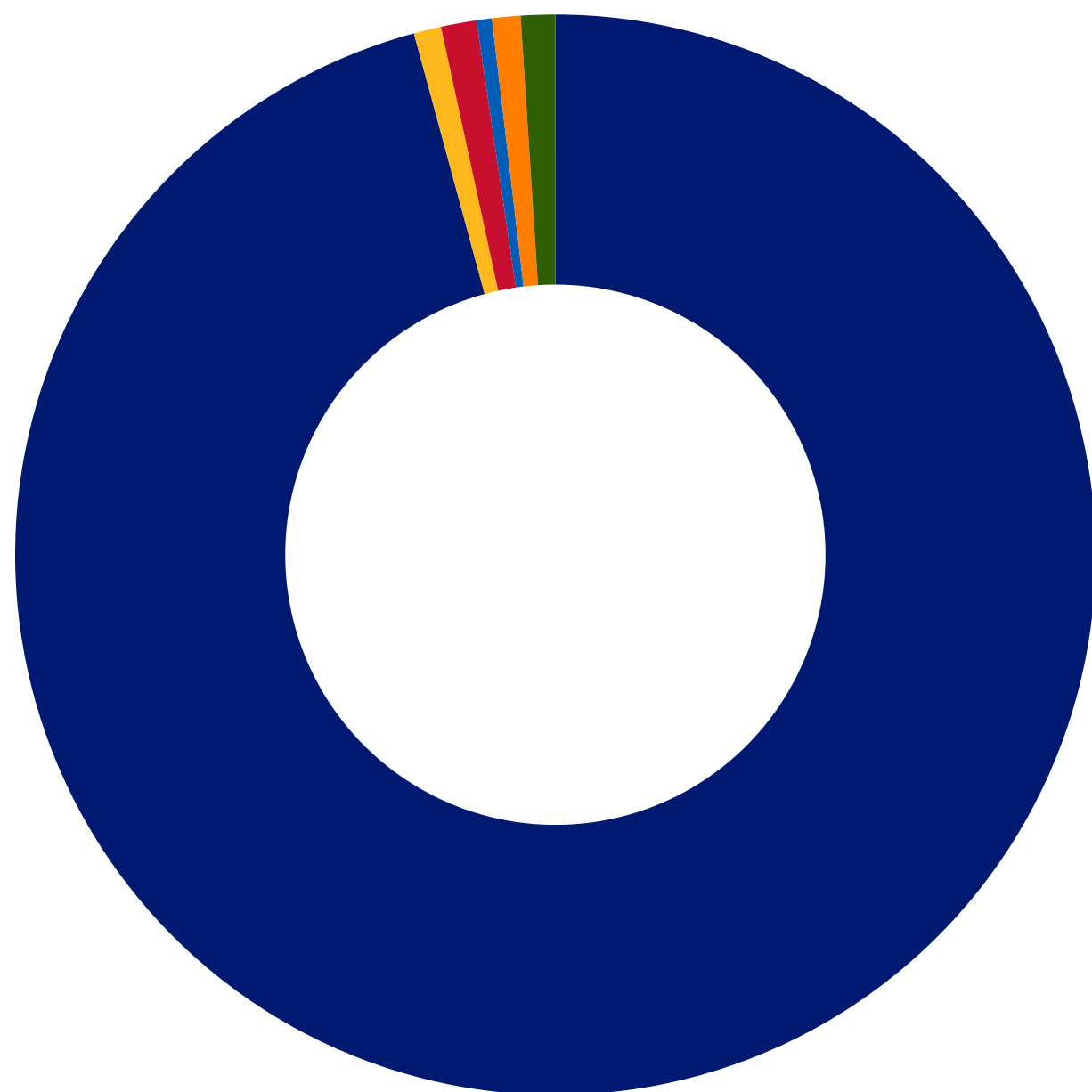


Colony Teachers 12.87  
Colony Support Staff 6.91

Support Staff includes: Educational Assistants,  
Librarians & School Administrative Assistants



# REVENUES



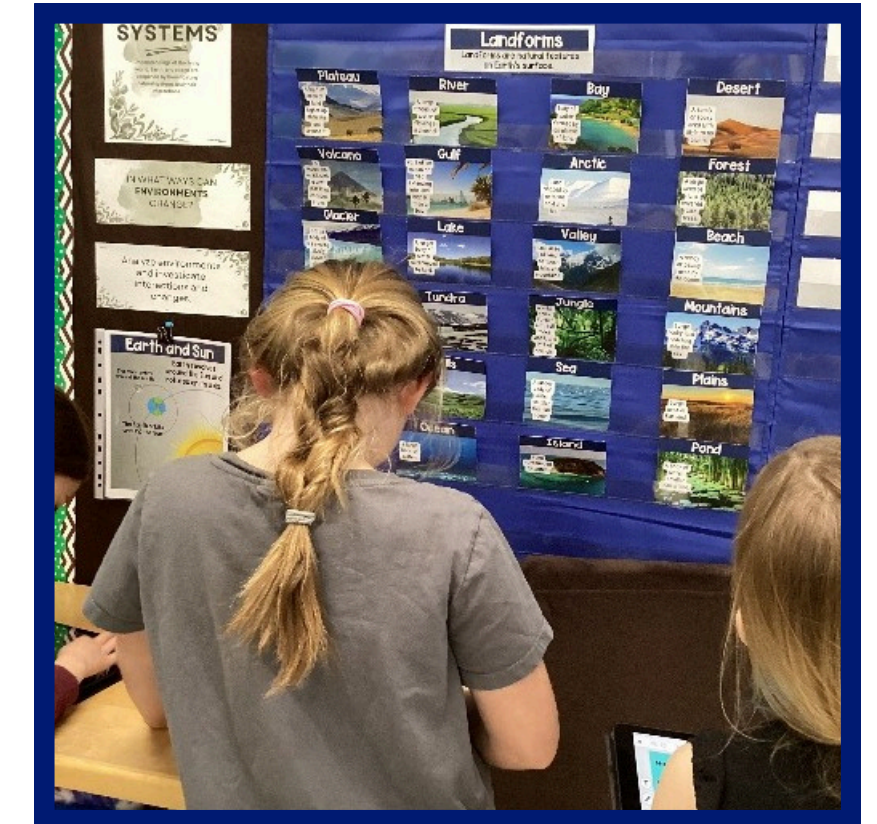
REVENUES	
Government of Alberta	\$ 36,594,880
Fees	\$ 313,421
Sales of services and products	\$ 406,075
Investment income	\$ 175,000
Donations and other contributions	\$ 325,200
Other revenue	\$ 391,630
TOTAL REVENUES	\$38,206,206





# ALBERTA EDUCATION GRANTS

GRANT	2024-25	2023-24	Increase (Decrease)
Base Instruction	\$17,539,513	\$17,280,442	\$259,071
Supports and Services (Inclusive)	\$3,245,069	\$3,229,187	\$15,882
Community	\$3,050,642	\$2,886,471	\$164,171
Operations & Maintenance	\$2,692,093	\$2,696,820	-\$4,727
Infrastructure Maintenance Renewal (Operating)	\$373,050	\$381,692	-\$8,642
Transportation	\$3,967,432	\$3,926,393	\$41,039
System Administration	\$1,738,464	\$1,674,304	\$64,160
Total grants as per commitment letter	\$32,606,263	\$32,075,309	\$530,954
Other Alberta Education Grants	\$2,275,583	\$1,897,891	\$377,692
Total Alberta Education Grants	\$34,881,846	\$33,973,200	\$908,646



Other Alberta Education grants include employer portion to the teacher pension plan, fuel contingency grant, supported amortization from CMR/IMR funding, and other AB Education grants not included in the funding commitment



# INSTRUCTIONAL GRANTS

Grant	2024-25	2023-24	Increase (Decrease)
Grade ECS	\$320,062	\$324,931	\$4,869
Grades 1 - 9	\$8,046,983	\$8,066,459	-\$19,476
High Schools	\$3,997,538	\$3,903,094	\$94,444
Rural Small Schools	\$4,322,574	\$4,183,396	\$139,178
Home Education & Shared Responsibility <sup>1</sup>	\$5,406	\$3,532	\$1,874
Outreach Programs	\$150,000	\$150,000	\$0
Teacher Salary Settlement	\$552,500	\$533,830	\$18,670
SuperNet	\$115,200	\$115,200	\$0
Supplemental Enrolment Growth <sup>1</sup>	\$29,250	\$0	\$29,250
Total Instruction Grants	\$17,539,513	\$17,280,442	\$268,809







# INCLUSIVE GRANTS

Grant	2024-25	2023-24	Increase (Decrease)
ECS Pre-K Program Unit Funding (PUF)	\$130,515	\$186,780	-\$56,265
Moderate Language Delay Grant (Pre-K & SLS K)	\$54,560	\$57,200	-\$2,640
Specialized Learning Support	\$2,185,274	\$2,189,562	-\$4,288
Specialized Learning Support - Kindergarten (Severe)	\$220,748	\$157,234	\$63,514
First Nations, Métis, and Inuit Education	\$314,556	\$302,648	\$11,908
English as an Additional Language	\$187,704	\$184,272	\$3,432
Classroom complexity	\$151,712	\$151,491	\$221
Inclusive Grants	\$3,245,069	\$3,229,187	\$15,882
Total Inclusive Grants	\$3,245,069	\$3,229,187	\$15,882







# COMMUNITY GRANTS

Grant	2024-25	2023-24	Increase (Decrease)
Socio-Economic Status	\$846,599	\$804,621	\$41,978
Geographic	\$2,012,543	\$1,890,350	\$122,193
School Nutrition Program	\$191,500	\$191,500	\$0
Community Grants	\$3,050,642	\$2,886,471	\$164,171
Total Community Grants	\$3,050,642	\$2,886,471	\$164,171



BVS BIG VALLEY SCHOOL

Community Initiative  
Support Program



GWS GUS WETTER SCHOOL

Community Initiative  
Support Program





# INSTRUCTIONAL REVENUES

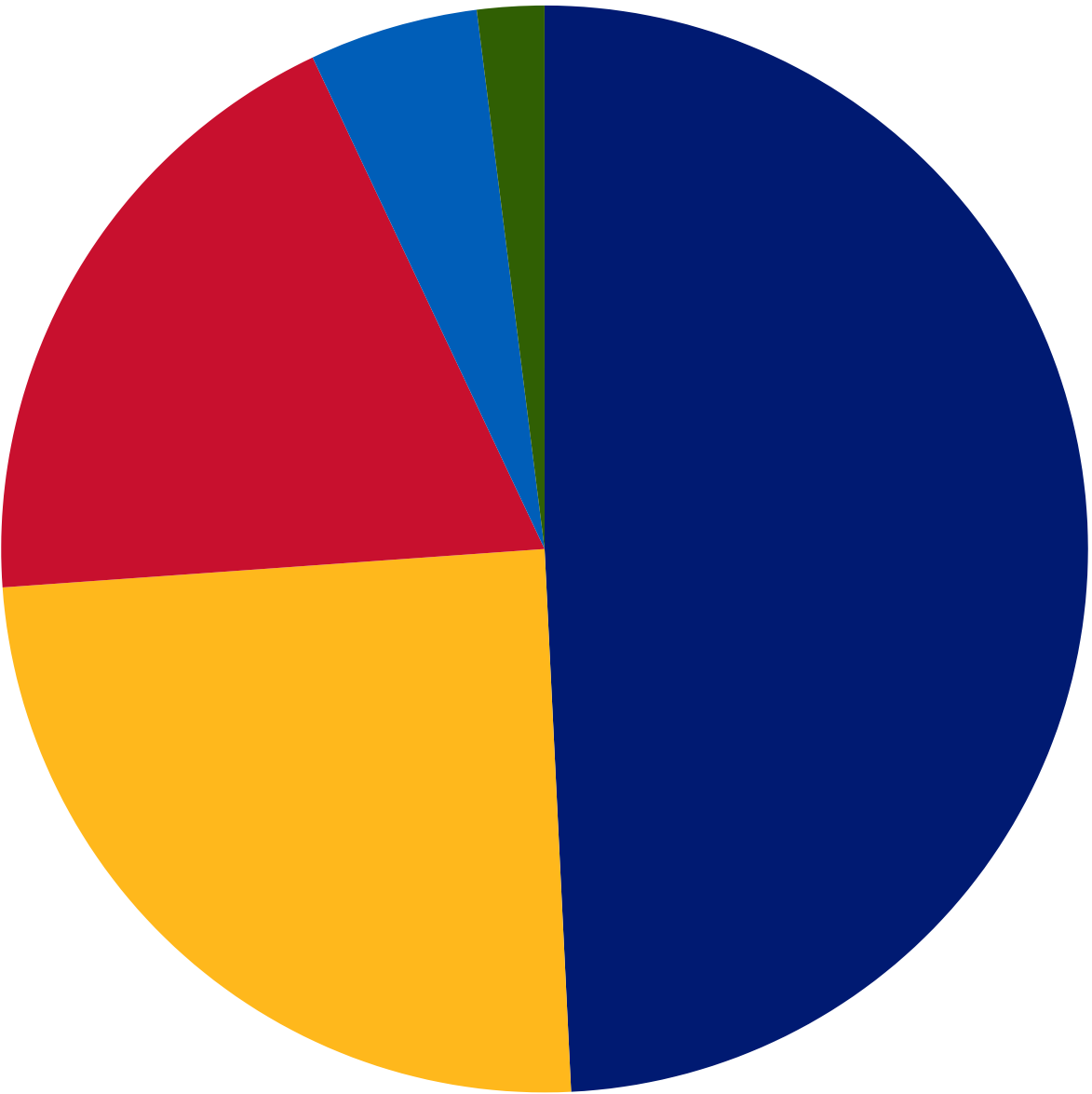
Budget Center	AB ED Grants	FEES AND SALES	TRANSFERS (to) from Reserves	Total
Big Valley	\$ 895,382	\$ 7,080	\$ 20,000	\$ 922,462
Botha	\$ 593,667	\$ 2,400	\$ 4,582	\$ 600,649
Brownfield	\$ 593,321	\$ 4,500	\$ -	\$ 597,821
Byemoor	\$ 548,632	\$ 5,000	\$ 17,223	\$ 570,855
Colonies	\$ 1,575,951	\$ 343,891	\$ -	\$ 1,919,842
Coronation	\$ 1,941,996	\$ 19,400	\$ (11,125)	\$ 1,950,271
Donalda	\$ 852,265	\$ 6,000	\$ (7,516)	\$ 850,749
Erskine	\$ 1,161,157	\$ 14,435	\$ 18,762	\$ 1,194,354
Gus Wetter	\$ 1,933,361	\$ 10,600	\$ 57,225	\$ 2,001,186
Stettler Elementary	\$ 4,280,179	\$ 88,742	\$ (911)	\$ 4,368,010
William E. Hay Secondary Campus	\$ 5,273,882	\$ 138,039	\$ 362	\$ 5,412,283
School Generated Funds	\$ -	\$ 690,000	\$ -	\$ 690,000
Central	\$ 5,531,319	\$ 51,060	\$ 105,000	\$ 5,687,379
Total	\$ 25,181,112	\$ 1,381,147	\$ 203,602	\$ 26,765,861





# EXPENSES BY OBJECT

- **Certificated salaries& Benefits**
- **Non-certificated salaries ,wages& Benefits**
- **Services, contracts, and supplies**
- **Supported Amortization of Capital Assets**
- **Unsupported Amortization of Capital Assets**

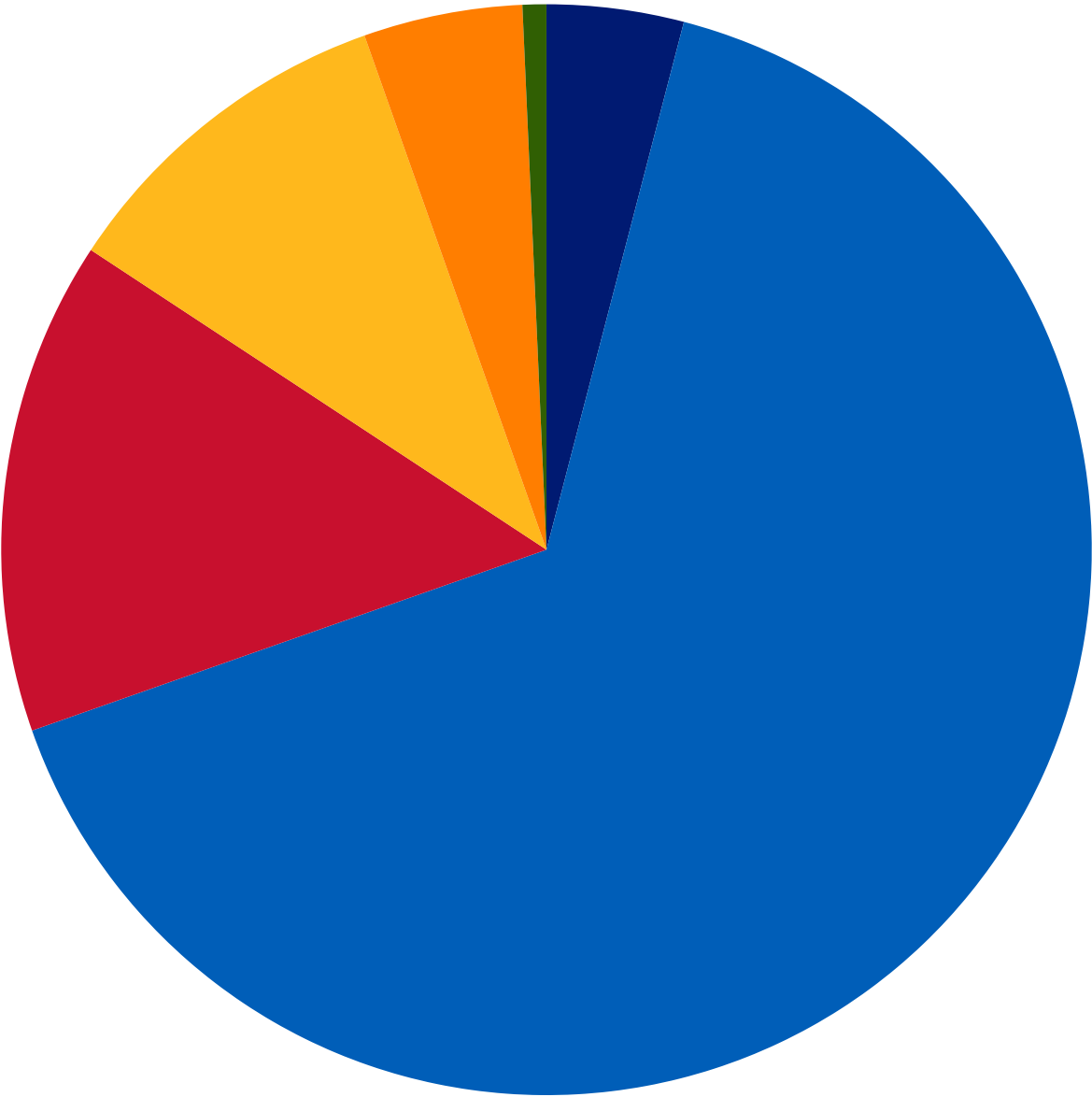


EXPENSES	
Certificated salaries& Benefits	\$ 18,707,999
Non-certificated salaries ,wages& Benefits	\$ 9,369,205
Services, contracts, and supplies	\$ 7,262,637
Supported Amortization of Capital Assets	\$ 1,909,507
Unsupported Amortization of Capital Assets	\$ 758,299
TOTAL EXPENSES	\$38,007,647





# EXPENSES BY PROGRAM



EXPENSES	
Instruction - ECS	\$ 1,541,836
Instruction - Grade 1 to 12	\$ 24,919,282
Operations & maintenance	\$ 5,563,632
Transportation	\$ 3,923,956
System Administration	\$ 1,791,333
External Services	\$ 267,608
TOTAL EXPENSES	\$38,007,647

# EXPENSES BY AREA



Budget Center	Certificated Staff	Support Staff	Contracted Services and Supplies	Total
Instruction	\$ 18,278,973	\$ 4,914,016	\$ 2,845,736	\$ 26,038,725
School Generated Funds	\$ -	\$ -	\$ 690,000	\$ 690,000
Administration	\$ 429,026	\$ 838,157	\$ 524,150	\$ 1,791,333
Facilities	\$ -	\$ 1,593,032	\$ 3,970,600	\$ 5,563,632
Transportation	\$ -	\$ 2,024,000	\$ 1,899,957	\$ 3,923,957
<b>Total</b>	<b>\$ 18,707,999</b>	<b>\$ 9,369,205</b>	<b>\$ 9,930,443</b>	<b>\$ 38,007,647</b>

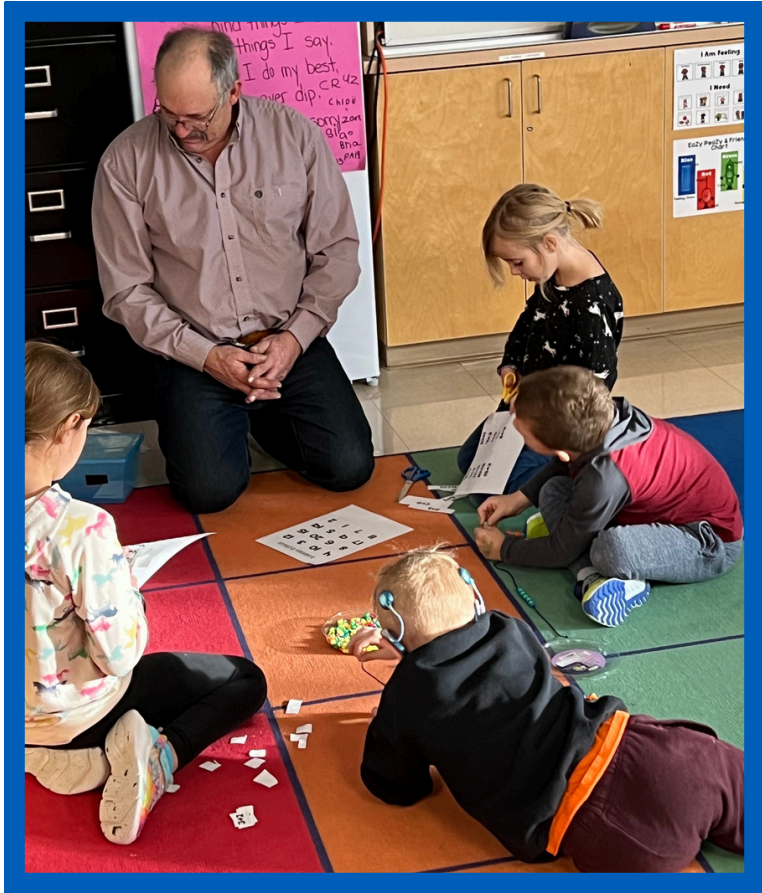






# EXPENSES BY LOCATION

Budget Center	Certificated Personnel Costs	Support Staff Personnel Costs	Contracted Services and Supplies	Total
Big Valley	\$ 692,362	\$ 190,201	\$ 39,899	\$ 922,462
Botha	\$ 442,158	\$ 126,239	\$ 32,252	\$ 600,649
Brownfield	\$ 486,498	\$ 83,756	\$ 27,567	\$ 597,821
Byemoor	\$ 444,133	\$ 81,613	\$ 45,109	\$ 570,855
Colonies	\$ 1,508,207	\$ 346,135	\$ 65,500	\$ 1,919,842
Coronation	\$ 1,519,914	\$ 350,418	\$ 79,938	\$ 1,950,270
Donalda	\$ 597,533	\$ 195,716	\$ 57,500	\$ 850,749
Erskine	\$ 911,594	\$ 227,802	\$ 54,959	\$ 1,194,355
Gus Wetter	\$ 1,562,624	\$ 300,423	\$ 138,139	\$ 2,001,186
Stettler Elementary	\$ 3,503,653	\$ 689,938	\$ 174,419	\$ 4,368,010
William E. Hay Secondary Campus	\$ 4,282,055	\$ 695,379	\$ 434,849	\$ 5,412,283
Central Instruction	\$ 2,328,242	\$ 1,626,396	\$ 1,695,605	\$ 5,650,243
Total	\$ 18,278,973	\$ 4,914,016	\$ 2,845,736	\$ 26,038,725





# CENTRAL INSTRUCTION

Budget Center	Certificated Personnel Costs	Support Staff Personnel Costs	Contracted Services and Supplies	Total
Human Services	\$ 93,316	\$ 19,406	\$ 64,778	\$ 177,500
Inclusive Services	\$ 153,928	\$ 1,069,936	\$ 268,226	\$ 1,492,090
Strategic Leadership	\$ 97,872	\$ -	\$ 158,528	\$ 256,400
Shared Instructional	\$ 1,983,126	\$ 130,754	\$ 662,173	\$ 2,776,053
Technology	\$ -	\$ 406,300	\$ 541,900	\$ 948,200
Total	\$ 2,328,242	\$ 1,626,396	\$ 1,695,605	\$ 5,650,243



Strategic Leadership includes Division Principal, Learning Leadership Team and Contingency

Shared Instructional includes \$1,482,692 in teacher pension costs.



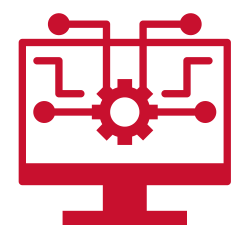
# CAPITAL INVESTMENTS



School Buses \$672,000



Stettler Bus Shop Expansion  
\$500,000



Transportation Software  
\$120,000



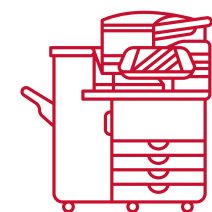
Cameras \$80,000



Mechanic Shop Lift \$50,000



Network Upgrades \$250,000



Photocopiers \$50,000

# OPERATING RESERVES



	Instruction	Facilities	Transportation	Administration	Total
Opening	\$ 1,450,110	\$ 125,487	\$ 56,893	\$ 115,765	\$ 1,748,255
Surplus/(Deficit)	\$ (33,613)	\$ (51,801)	\$ 263,476	\$ 20,421	\$ 198,483
Adjustments	\$ 59,008	\$ 128,685	\$ 540,836	\$ 29,158	\$ 757,687
Transfers to Capital	\$ (200,000)	\$ (75,000)	\$ (815,836)	\$ (150,000)	\$ (1,240,836)
Ending	\$ 1,275,505.00	\$ 127,371.00	\$ 45,369.00	\$ 15,344	\$ 1,463,589.00

**Adjustments consist of amortization of previously purchased assets funded with reserves**



# CAPITAL RESERVES



	Instruction	Facilities	Transportation	Administration	Total
Opening	\$ 518,552	\$ 350,000	\$ 745,945	\$ 300,000	\$ 1,914,497
CapitalPurchases	\$ (350,000)	\$ -	\$ (1,422,000)	\$ -	\$ (1,772,000)
Transfers from Operating	\$ 200,000	\$ 75,000	\$ 815,836	\$ 150,000	\$ 1,240,836
Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
Ending	\$ 368,552.00	\$ 425,000.00	\$ 139,781.00	\$ 450,000	\$ 1,383,333.00