

Edmonton Catholic Separate School District No. 7

As of February 22, 2013

Funding for the 2013/2014 school year is a projection only and may not reflect the amount paid to the school authority.
Payments will be based on the authority's student enrolment and courses taken by students that year.

School Year	ESTIMATE			PROJECTION	
	2012/2013	Enrolment %	2013/2014		
Enrolment Projections					
Funded Enrolment for Early Childhood Services	3,882	2.96%	3,997		
Funded Enrolment for Grades 1 - 12	31,011	2.35%	31,741		
Funding Framework					
	ESTIMATE	Grant Rate %	Enrolment %	PROJECTION	
	2012/2013	Increase	Change	2013/2014	
Base Funding					
Early Childhood Services Base Instruction	\$12,808,000	0%	2.96%	\$13,187,000	
Base Instruction (Grades 1 - 9)	\$149,882,000	0%	2.63%	\$153,817,000	
Base Instruction (Grades 10 - 12)	\$61,262,000	0%	1.62%	\$60,758,000	
Home Education	\$3,000	0%	2.35%	\$3,000	
Class Size - Early Childhood Services to Grade 3	\$13,971,000	2%	5.54%	\$15,039,000	
Class Size - Career Technology Studies	\$775,000	2%	1.62%	\$803,000	
Additional Funding - For Differential Factors					
ECS Program Unit	\$13,732,000	0%	6.00%	\$14,556,000	
English as a Second Language	\$6,053,000	0%	7.00%	\$5,997,000	
Equity of Opportunity					
-Per Student Funding	\$5,152,000	0%	2.39%	\$3,415,000	
First Nations, Metis and Inuit Education	\$3,079,000	0%	3.00%	\$3,171,000	
Inclusive Education					
-Funding Under the New Inclusive Education Model	\$17,991,000	2%	2.39%	\$18,786,000	
-Program Equity	\$193,000			\$0	
-Additional Per Student Funding	\$1,821,000	2%	2.39%	\$1,901,000	
Outreach Programs	\$441,000	0%		\$441,000	
Plant Operations & Maintenance	\$27,850,000	0%	2.39%	\$26,178,000	
Small Schools By Necessity	\$1,040,000	-100%		\$0	
Socio-Economic Status	\$3,689,000	0%	2.39%	\$3,777,000	
Transportation	\$12,307,000	0%	2.39%	\$12,601,000	
Transportation - Fuel Price Contingency	\$544,000	-100%		\$0	
Other Funding					
Alberta Initiative for School Improvement	\$1,366,000	-100%		\$0	
Institutional programs	\$301,000	0%		\$301,000	
Learning Resources Credit Allocation	\$234,000	-100%		\$0	
SuperNet	\$933,000	0%		\$933,000	
Reduction in School Boards Administration Spending	\$0			-\$1,279,000	
TOTAL FUNDING	\$335,427,000			\$334,385,000	
Increase in Total Funding				-\$1,042,000	
Percentage Increase in Total Funding				-0.3%	
Other Provincial Support Funding					
Children and Youth with Complex Needs	}	Regional Collaborative	\$4,995,000	0%	\$4,995,000
Student Health Services		Service Delivery Model	\$44,419,000	0%	\$44,419,000
Regional Education Consulting Services			\$8,456,000	0%	\$8,456,000
Regional Consortium			\$1,344,000	0%	\$1,344,000
Infrastructure Maintenance Renewal			\$98,405,000		\$77,000,000

Financial Health		As of August 31, 2012*	
		Edmonton Catholic Separate School District No. 7	Provincial Total
Accumulated Operating Surplus (AOS) / (Deficit)		\$8,713,627	\$313,414,000
Capital Reserves		\$3,887,152	\$149,913,467
AOS as a % of Operating Expenses		2.3%	4.9%

Notes: Enrolment % change is from the following sources:

Green provided from Workforce Planning Model

Blue projected provincial average

* From School Board's Audited Financial Statements