



EDMONTON  
CATHOLIC SCHOOLS

2007-08 Budget

## Background

Edmonton Catholic Separate School District No. 7 was established under Section 246 of the School Act and is required under Section 147(2) (b) to annually prepare a budget for the following school year.

Each year, the District reviews their budget process and incorporates any changes into a formal document. This review took place in January 2007 and these changes have been incorporated in the **District Budget Process for the Development of the 2007-08 District Budget**. This document is available on the District's web site. In addition, the District has developed a workflow document, **District Budget Process**. A copy of this process is included under Tab 1.

The District budget process is based upon a number of guiding principles for building the District Budget and providing allocations to Schools and Departments.

## Guiding Principles

***Edmonton Catholic Schools' budget and allocations will reflect the gospel virtues of justice and integrity, will reflect the principles outlined by the Budget Review Committee of the Superintendent, will attend to the social teachings of the Catholic Church and will reflect our district's Core Values.***

The principles outlined by the Budget Review Committee include:

- ☞ Budget and allocations decisions will respect the dignity of all persons affected by decision making and will attend to the common good of the school district.
- ☞ Budget and allocations decisions will be guided by equitability, according to the demands of the common good.
- ☞ Budget and allocations decisions will be transparent and will assure the full and ongoing participation of all according to the principle of subsidiarity. Subsidiarity holds that persons affected by economic decisions should participate in those decisions.
- ☞ The final budget of the Edmonton Catholic School District will manifest the Gospel virtues of justice and integrity and reflect the following operational guidelines. In doing so, the district budget and allocation process:
  - ☞ will be designed to fund schools first;
  - ☞ will be designed to meet the goals of the District and Alberta Education;

- ☞ will ensure that the provision of an effective teaching-learning environment for students is the *first priority* for budget allocations;
- ☞ will support the enhancement of our Catholic identity in all aspects of the District's operation;
- ☞ will be created through a consultative process with partners in the District;
- ☞ recognizes that responsibility and accountability for programs, activities and services rests with each District director, department head and school principal;
- ☞ will ensure that school administrators develop priorities and plans for programs and services in consultation with District administration, school staff and parents;
- ☞ will ensure that District administrators develop priorities and plans for programs and services in their respective areas of operation that are congruent with their department's mandate and in alignment with the goals of the District and in keeping within their budget allocations;
- ☞ will ensure that the budget process is transparent, and that the surplus or deficit position of all District departments and school site budgets will be clearly communicated throughout the District at the end of each fiscal year;
- ☞ will ensure fairness and justice in the provision of the necessary financial resources for each school to offer the Program of Studies in a Catholic environment;
- ☞ will encourage innovation in Catholic leadership, organization, learning and teaching, administrative and resource distribution practices; and,
- ☞ will be a balanced budget each year, and will require that all District departments and school sites develop and submit a balanced budget each year; sites and departments will not exceed a seven percent surplus or a three percent deficit.

## **Budget Committee Membership**

The members of the Budget committee are:

### **Board of Trustees**

Janice Sarich, Trustee representative

### **Catholic Education Services**

Joan Carr, Superintendent of Schools, Chair, Budget Committee

Michael Carby, Director, Educational & Administrative Technology Services

Andrew Isbister, Treasurer, Director Financial Services

Dr. Heather Jamieson, Director, Religious Education Services

Dr. Brian Murphy/Doug Aitkenhead, Director, Human Resource Services

Laurie Pelkie, Director, District Educational Services

Mike Pieters, Director, Facilities Services

Boris Radyo, Director, Educational Planning and Administrative Services

Dr. Brenda Willis, Director, Learning Support Services

Rick Dombrosky, District Principal, Alternative Education & Life Long Learning

Dr. Doug Nelson, District Principal, Aboriginal Learning Services

Sam Posteraro, District Principal, School Operations Services

### **Principals**

Sheron Jonzon, Elementary

Marilyn Magnan, Elementary

Joe Buysen, Junior High

Santo Saporito, Junior High

Mary Lou Forest, Senior High

Stephen Goss, Senior High

### **Associations/Union Presidents**

Shannon McElroy, ATA

Denise White, ECSSA

Mark Weleschuk, AUPE

Devin Wilken, Out of Scope

The budget committee met on seven occasions, each for 3 – 7 hours. The committee reviewed in detail, its role in budget development, revenues, allocations to schools, District programs, special needs allocations and department budgets for Catholic Education Services.

## **General Budget Comments**

This budget is a preliminary estimate of revenues and expenditures. Administration will be bringing forward a revised budget in October 2007 that will reflect refinements to the budget based on actual enrollments and refinements of

budgeted revenues and expenditures. In addition, Administration will be providing monthly financial reports throughout the year updating Trustees as to the financial position of the District.

## **Budget Development**

The budget process was broken into five distinct areas:

- ☞ Revenue Determination
- ☞ School Allocations
- ☞ School Budgets
- ☞ Central Services Budgets and Allocations
- ☞ Final Estimate of Revenues and Expenditures

## **Five Priorities Identified by Schools**

At the January Principals' meeting, principals identified five priorities. These priorities are:

- Appropriate staffing funds
- Special needs funding increase
- Changes to Aboriginal Learning Services funding
- Funding for language/IB/focus programs (there were two perspectives):
  - Should these programs be funded?
  - If these programs should be funded, they should be funded adequately
- Equitability for small schools

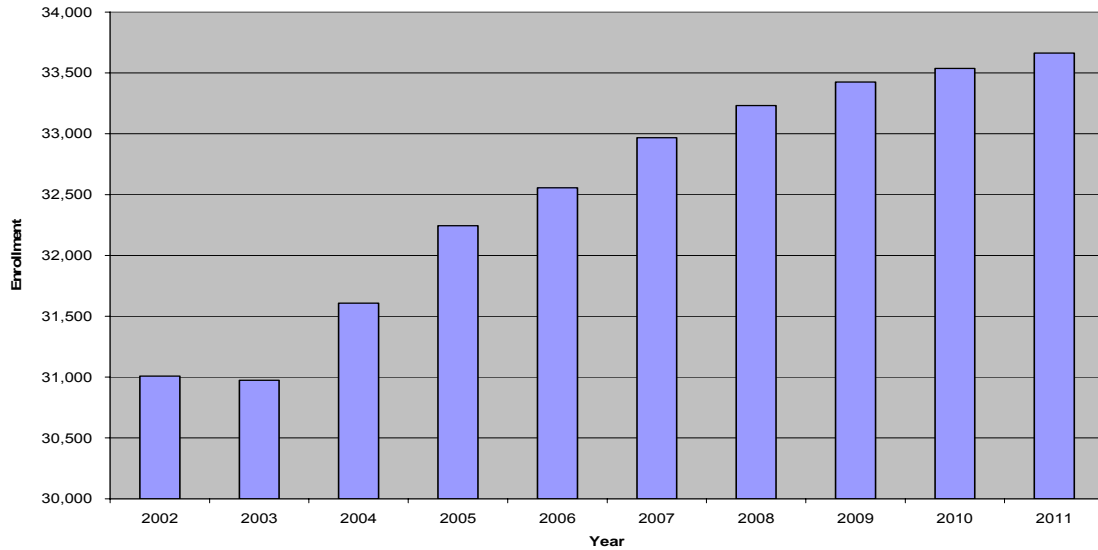
At the conclusion of the budget process, Budget Committee members agreed that these priorities had been addressed to the extent possible.

## **Revenue Determination**

Revenue for Edmonton Catholic Schools is primarily dependent upon our total enrollment. Enrollment information for each school was prepared by Educational Planning and Administrative Services staff for each school. Schools were asked to review these numbers and confirm the number of students attending their school. The enrollment information included: the appropriate grade level of students; the number of mild/moderate and severe needs students in the school; the number of students attending District sponsored programs; the number of students who are home educated; the number of visiting students; and, the number of students who are attending Edmonton Catholic Schools under a tuition agreement with Indian and Northern Affairs Canada. Additional information was collected from high schools in relation to the estimated Credit Enrollment Units used by Alberta Education in funding high school students.

Tab 2 provides information relating to enrollment at each of our schools by grade level, together with enrollment history and trends for each school. The enrolment for 2007/08 is projected to increase by 412 students to 32,968 students. The following chart outlines general enrollment trends for the District.

Enrollment Trend



The enrollment information received was used, together with Alberta Education information, previous experience and other information provided by schools, to estimate revenues for the District.

While our budget information indicates that our basic funding comes solely from Alberta Education, it should be noted that Edmonton Catholic Schools has opted out of the Alberta School Foundation Fund and accordingly, approximately \$50,000,000 comes directly from the local ratepayers of Edmonton Catholic Schools. The decision to opt out of the ASFF does not financially impact Edmonton rate payers as the tax mill rate established by the City of Edmonton for Catholic ratepayers, cannot be higher or lower than that rate set for those who do not support Edmonton Catholic Schools. The following table outlines revenue information with comparative information for 2005-06 and 2006-07. Details of revenues are included under Tab 3.

	<b>Budget 2007-08</b>	<b>Budget 2006-07 October Update</b>	<b>Audited Financial Statements 2005-06</b>
<b>Alberta Education</b>			
Instruction Block	207,786,154	194,007,464	191,009,994
Support Block	9,714,190	9,323,138	9,621,915
Alberta Initiative for School Improvement	4,079,855	3,961,024	3,807,688
Class Size Funding	10,335,774	10,034,732	6,333,050
Student Health Initiative	7,412,948	7,376,963	-
<b>Total Alberta Education</b>	<b>239,328,921</b>	<b>224,703,321</b>	<b>210,772,647</b>
Infrastructure - PO & M	23,724,607	22,873,846	22,050,014
Infrastructure - IMR	5,400,000	12,021,079	3,167,181
Other - Province of Alberta	708,711	822,012	787,086
Federal Government	2,389,714	1,883,214	1,989,876
Other Alberta School Authorities	-	-	155,281
Instruction Fees	8,500,000	8,000,000	8,341,117
Transportation Fees	3,559,134	3,236,620	2,689,394
Other Sales & Services	4,780,000	3,130,000	5,071,709
Interest on Investments	75,000	75,000	490,850
Gifts & Donations	500,000	500,000	611,183
Rental of Facilities	2,313,000	2,400,000	2,447,093
Net School Generated Funds	3,500,000	3,500,000	3,363,211
Gains on Disposals of Capital Assets	-	-	2,389,000
Amortization of Capital Allocations	4,500,000	4,000,000	4,653,196
<b>Total Revenues</b>	<b>299,279,087</b>	<b>287,145,092</b>	<b>268,978,838</b>

## School Allocations

In 2006-07, elementary and junior high schools were funded by the staffing guideline with additional operational dollars funded by student. Senior high schools continued to be funded by CEU's (this amount includes the certificated staffing, classified staffing and operational dollars for the school).

In reviewing funding for 2006-07 as well as the class size results for the District, funding for schools for 2007-08 was determined as follows:

Grade level	Funding per class	Class Size	Total Operational \$'s per student
Kindergarten	\$47,208	12 – 24	\$200
Grades 1 – 3	\$84,300	18	\$335
Grades 4 – 6	\$84,300	26	\$335
Grades 7 – 9	\$84,300	27	\$345

Schools also receive an allocation for additional certified classroom support of 1.63 FTE for schools plus 0.01 FTE for all enrollment in excess of 150 students. Schools with an enrollment of less than 150 students receive, in addition to other

allocations, a basic allocation of \$10,000. Fresh Start schools also receive a basic allocation of \$55,724 – the amount received by the District for each outreach school operated by the District. An allocation is also made to schools for classified (support staff) based on the makeup of the school.

High schools receive funding of \$123 per CEU plus a differentiated funding amount of up to \$4.14 per CEU. Differentiated funding recognizes that not all programs within a school are the same. Some courses and programs are more costly to operate because of increased staffing cost, lower number of CEUs generated and the higher cost of consumables.

A summary of allocations to schools is as follows:

Basic School Allocation	484,344
Kindergarten (Including Operational Dollars)	7,034,912
Grades 1 - 3 Classroom Staff	33,265,717
Grades 4 - 6 Classroom Staff	22,180,627
Grades 7 - 9 Classroom Staff	21,808,722
Grades 1 - 9 Additional Classroom Support - Certified Staff	18,890,787
Grades 10 - 12 Basic CEU Allocation	34,662,700
Grades 10 - 12 Differentiated CEU support	585,118
Grades 1 - 9 Classified Staff Allocation	7,242,995
Grades 1 - 6 Operational Funds	3,868,733
Grades 1 - 6 Operational Funds - Early Literacy	697,200
Grades 7 - 9 Operational Funds	2,302,703
<b>Total Allocations to Schools</b>	<b>153,024,558</b>

## School Budgets

Using the school allocation workbook, principals on the Budget Committee were provided with estimated allocations for 2007-08. The Principals worked through the budget workbooks and determined that the allocations provided would be sufficient to meet the staffing and operational needs of schools. These workbooks also contained worksheets, allowing the development of school budgets, including staffing (both Certificated and Classified) and operational expenditures. These workbooks have allowed schools, School Operations Services and Financial Services to review school budgets, determine areas of concern and develop solutions. Following final determination of the school allocations, workbooks were distributed to all schools for completion.

Summaries of allocations to schools are included in TAB 5. Schools have provided us with preliminary estimates of expenses, however will not finalize these amounts until October 2007, as all expenditures are based upon actual enrollments at September 30, 2007. Individual school expenditures will be provided to the Board with the Budget Update in October 2007.

## Central Services Budgets and Allocations

Each of the Central Service's departments was requested to prepare and submit an operational budget. These budgets included existing programs as well as proposed additional programs.

Following determination of the school allocations, the District Budget Committee reviewed these budgets in detail and appropriate allocations were recommended to support their approved programs.

The recommended allocations are:

	<u>2007/08</u>
Learning Support Services	4,008,858
Life Long Learning	1,981,500
Religious Education Services	970,148
Educational & Administrative Technology Services	4,269,033
Educational Planning & Administrative Services - Other	888,658
Human Resource Services	7,855,862
Financial Services	3,568,289
Superintendent's Services	1,608,669
District Educational Services	924,596
Aboriginal Learning Services	1,399,525
Amortization of Capital Assets	4,500,000
Board Governance	1,274,598
	<u>33,249,736</u>
Educational Planning & Administrative Services - Transportation	13,734,834
Facility Services	29,917,118
Total	<u><u>76,901,688</u></u>

The following provides an explanation of the Services provided by each of the departments.

### Learning Support Services

Learning Support Services is comprised of a number of responsibilities. These responsibilities include: consultant services, supervision and administration of mild/moderate and severe needs programs, placement of students in out of district programs, administration of French immersion and international language programs, AISI programs, ECS program unit funding, early literacy, English as a second language, International Education, metro school athletics, Learning Materials Resource Centre and ECS mild/moderate programming.

### Life Long Learning

Life Long Learning provides administration and direction to programs offered through District Outreach schools as well as continuing and adult education. This allocation reflects funding received primarily from the Federal Government in relation to adult education.

### Religious Education Services

Religious Services main focus is providing consultant services to schools. In addition, the department funds and assists the Faith Development Day and the Opening Mass as well as supervising Newman Bursaries and the Ambassadors of Hope program to schools.

### Educational & Administrative Technology Services

Educational & Technology Services (EATS) provides support to schools and Catholic Education Services in the technology area. In addition, EATS provides contract assistance to Alberta Education through the administration of Edulink, assists schools in curricular integration and staff enhancement. The department is also responsible for Survey and Measurement, FOIP and student records.

Both the Edulink project and site based technology services are on a cost recovery basis.

### Educational Planning & Administrative Services

Educational Planning & Administrative Services (EPAS) provides a variety of services to schools and Catholic Education Services. The majority of costs associated with this department relate to Transportation Services (\$13,734,834). Other areas include planning.

In addition, EPAS is supervising the costs associated with the continued implementation of Project F.I.R.S.T. focus school programs.

### Human Resource Services

Human Resource Services is responsible for all areas related to Human Resource Services. These include employee relations, rehabilitative care, compensation/performance, staffing, development & training, new staff orientation, payroll, staff recognition, staff integration, teacher assistance program, employee and family assistance program and supervision of maternity leaves and substitute services.

### Financial Services

Financial Services is responsible for all accounting functions except payroll, the preparation of the annual budget and audited financial statements. In addition Financial Services supervises net financing costs (debenture debt and associated interest), the costs associated with the parking lot at St. Anthony, purchasing services, administration of costs associated with warehouse delivery, liability insurance for the District, and costs associated with the operation of Catholic Education Services.

### Superintendent's Services

Superintendent's Services include the costs associated with the operation of the Superintendent's office. As well, Community Relations and Legal Counsel are part of Superintendent's Services.

### District Educational Services

District Educational Services is comprised of Leadership Services and School Operation Services. Leadership Services assists in the identification, development and placement of principal and assistant principal candidates and ensures the long-term school leadership of the District. School Operations Services includes the costs of the two District Principals and related support services to school-based administrators and parents.

### Aboriginal Learning Services

Aboriginal Learning Services provides consulting services for support of First Nation, Métis and Inuit education. Aboriginal Learning Services continues to work with schools to ensure that these funds and related services have direct impact on First Nation, Métis and Inuit students in schools.

### Facility Services

Facility Services provides all custodial, maintenance and related services (Infrastructure Maintenance & Renewal Program (IMR), utilities) for the district. In addition, Facility Services provides printing services to the District on a cost recovery basis.

### Amortization of Capital Assets

Amortization of Capital Assets is a non-cash expense of the District. This amortization represents the depreciation of Capital Assets (including buildings and equipment) according to regulations established by Alberta Education. This expense is offset by amortization of capital allocations.

### Board Governance

Board Governance includes all costs associated with the operation of the Board of Trustees including Corporate Secretary, trustee remuneration, costs for municipal elections and association fees (ASBA and ACSTA) as well as Internal Audit Services. Costs have increased slightly, primarily due to the increase of association fees and election expenses

Tab 4 provides additional information relating to each of the above budget areas.

## **Other Allocations**

In addition to school allocations and allocations to departments, a number of other allocations are made. These allocations are:

	2007/08
Daily Physical Activitiy	78,825
High Needs School Grants	200,000
Instructional Material Fees	8,500,000
Net School Generated Funds	3,500,000
Other Department School Sales	4,500,000
Donations	500,000
AISI	4,079,855
Federal French Language	408,214
Severely Disable - Inclusive	9,775,220
ESL	2,683,128
FNMI School Grant	1,102,352
LRC Grant	351,176
ECS Mild Moderate	452,000
ECS Extended Experiences	250,000
ECS Program Unit	6,223,100
Home Education Students	28,623
District Programs	14,981,523
Special Education Contingency Funds	1,645,915
<b>Total</b>	<b>59,259,931</b>

## Reconciliation of Allocations

In addition to the allocations to schools and departments, certain funds have been allocated “off the top”. These include:

- Student Health Initiative – The District acts as the “Banker” for ESHIP. Accordingly funds received are flowed through directly to the student health initiative.
- Deficit Recovery Plan – The District is recovering a previously identified accumulated deficit over a five year period. This amount represents the second payment of this deficit.
- 2005-06 Administered Accounts Adjustment – This amount represents deficits incurred in 2005-06 in a number of cost centres such as staff replacement budgets.
- SOS Equitability – This amount represents allocations made from the SOS equitability fund in 2006-07.
- Three School Recovery Plan – Three schools had long standing accumulated deficits. The Budget Committee looked at each of these deficits and the circumstances leading to the deficits. The Committee determined the deficits were due to insufficient allocations in previous years and the ability of the schools to recover the deficits in future years. Accordingly, the Committee has recommended that the total of these deficits as of August 31, 2006 (\$1,336,841) be placed in the unallocated accumulated deficit and be recovered over the next 4 years.

The following table reconciles allocations to revenues:

Allocations to Schools	153,024,556
Allocations to Departments	76,901,688
Other Allocations	59,259,931
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	289,186,175
Student Health Initiative	7,412,948
Deficit Recovery Plan (Year 2 of 5)	1,200,000
2005-06 Administered Accounts Adjustment	849,954
2006-07 SOS Equitability	295,799
Three School Recovery Plan (Year 1 of 4)	334,210
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	299,279,086
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## Final Estimate of Revenues and Expenditures

The information developed by schools and Catholic Education Services is the basis for the development of the consolidated budget for the District. This budget can be reviewed in two manners, by program and by object. Each method is provided in the following tables.

Both methods indicate that revenues equal expenditures. An update of revenues and expenditures will be provided to Trustees in the October 2007 Budget Update. The methods appear on the following page.

<b>Revenues &amp; Expenditures by Program</b>		Catholic Education Services	Total
	Schools		
Total Revenues			299,279,086
<u>Expenditures</u>			
Early Childhood Services	14,219,095		14,219,095
Instruction Grades 1-12	199,464,918	16,537,553	216,002,471
Operation & Maintenance of Schools		34,417,118	34,417,118
Transportation		13,734,834	13,734,834
Board & System Administration (see note)		8,831,158	8,831,158
External Services		9,394,448	9,394,448
	<u>213,684,013</u>	<u>82,915,111</u>	<u>296,599,124</u>
Allocation to deficit recovery plan and adjustments to 2005-06 and 2006-07 allocations			<u>2,679,962</u>
Total Expenditures and Allocations to deficit			<u>299,279,086</u>
Surplus (Deficit) for Year			<u><u>-</u></u>
<p>Note - Board &amp; System Administration Costs represent 2.98% of total Budget. Therefore 97.02% of every dollar goes directly towards students and student support. Alberta Learning policy indicates the Board may spend up to 4.00% on Board and System Administration.</p> <p>Board &amp; System Administration includes the cost of the Board of Trustees and the administration and support not directly connected with the classroom.</p>			

<b>Revenues &amp; Expenditure by Object</b>		Catholic Education Services	Total
	Schools		
Total Revenues			299,279,086
<u>Expenditures</u>			
Certificated Salaries & Benefits	143,863,834	13,149,816	157,013,650
Classified Salaries & Benefits	25,528,547	35,949,128	61,477,675
Total Salaries & Benefits	169,392,381	49,098,944	218,491,325
Services Contracts Supplies	44,291,632	33,816,167	78,107,799
Total Expenditures	<u>213,684,013</u>	<u>82,915,111</u>	<u>296,599,124</u>
Allocation to deficit recovery plan and adjustments to 2005-06 and 2006-07 allocations			<u>2,679,962</u>
Total Expenditures and Allocations to Deficit			<u>299,279,086</u>
Surplus (Deficit) for Year			<u><u>-</u></u>

## Accumulated Unallocated Deficit

The following chart outlines the impact of this budget on the District's Accumulated Unallocated Deficit. The Operational Deficit (originally \$6,101,678) is repayable over 5 years commencing 2006-07. The three school deficit (totaling \$1,336,841 is repayable over four years commencing 2007-08. The Budget Committee acknowledged that the deficits as of August 31, 2007 of St. Joseph High School, St. Nicholas Junior High and St. Mark Junior High were a result of inadequate funding in previous years for District Special Education Programs and it was recommended by the Budget Committee that the District repay these deficits over a four year period.

Unallocated Deficit at August 31, 2006		8,834,320
2005-06 Administered Accounts Adjustment		849,954
Adjusted Unallocated Deficit as of August 31, 2007		9,684,274
<b>2006-07 Allocations</b>		
Operational Deficit Allocation 2006-07 (1st payment)	1,220,336	
2004-05 Administered Accounts Adjustment	466,289	
Capital Deficit Allocation 2006-07	2,266,353	3,952,978
Unallocated Deficit as of August 31, 2007		5,731,296
<b>2006-07 Adjustments</b>		
SOS Equitability Fund	295,799	
Transfer of Accumulated Deficits of St. Joseph, St. Nicholas & St. Mark School	1,336,841	1,632,640
Adjusted Unallocated Deficit as of August 31, 2007		7,363,936
<b>2007-08 Allocations</b>		
Operational Deficit Allocation 2007-08 (2nd payment)	1,200,000	
2005-06 Administered Accounts Adjustment	849,954	
2006-07 SOS Equitability Fund	295,799	
Three School Deficit Recovery Plan (1st Payment)	334,210	2,679,963
Estimated Unallocated Deficit as at August 31, 2008		4,683,973
Operational Deficit as at August 31, 2005	6,101,678	
Payments	2,420,336	3,681,342
Three School Deficit as at August 31, 2006	1,336,841	
Payments	334,210	1,002,631
Estimated Unallocated Deficit as at August 31, 2008		4,683,973

## Budget Gaps

While Edmonton Catholic Schools has been able to bring forward a balanced budget, it is the result of carefully weighing our options and making choices that we believe best impact the education of our students. We acknowledge the additional funding provided by Alberta Education for the 2007-08 school year, particularly in the areas of supporting the Alberta Commission on Learning recommendations for class sizes as well as supporting students with special needs and additional assistance for the provision of English as a Second Language programming. However, we are very concerned that basic grants have increased by only 3%, while the Consumer Price Index, as reported by Alberta Employment, Immigration and Industry in their May 18, 2007 Weekly Economic Highlights, has risen over the past 12 months by 5.0% for the Edmonton region.

Even with additional support from the Government of Alberta, a number of areas continue to be of a serious concern. With additional funding, programs and projects that would benefit our students could be implemented or expanded. Items such as consultant time (Secondary math, Assessment and CTS), additional District Programs for Severe and Mild/Moderate students and budgets for staff replacement for teachers have been reduced or eliminated. Program/department reductions totaled \$3,100,000. We have shared these concerns with Alberta Education; however we would like to highlight a number of these issues.

1. The shortfall in funding for special needs students continues to be a major concern, especially in light of Alberta Education's policy that an inclusive setting should be the first choice for these students. While we fully support inclusive education, we cannot meet the needs of these children without the necessary supports. We acknowledge that additional funding has been made for severe needs students; however the profile established by Alberta Education totals 907 students, while the District serves 1000 students. This difference in funding for 93 students equates to a shortfall of \$1,464,000. The following recommendations have been made to Alberta Education:
  - a. Code 47 (severe speech and language kindergarten) for funding purposes be extended to the end of grade two.
  - b. Program Unit Funding for students with severe disabilities be extended to the end of grade two to allow for continuous support throughout the early learning years.
  - c. Severe disability funding for students in grades 3 – 12 be based on education needs with guidelines for additional support claimed.
  - d. Earmarked funding for students with moderate disabilities be established for supports beyond the basic grant.
  - e. Earmarked funding for students with mild disabilities be established for K – 12 students and be in addition to the basic funding grant.

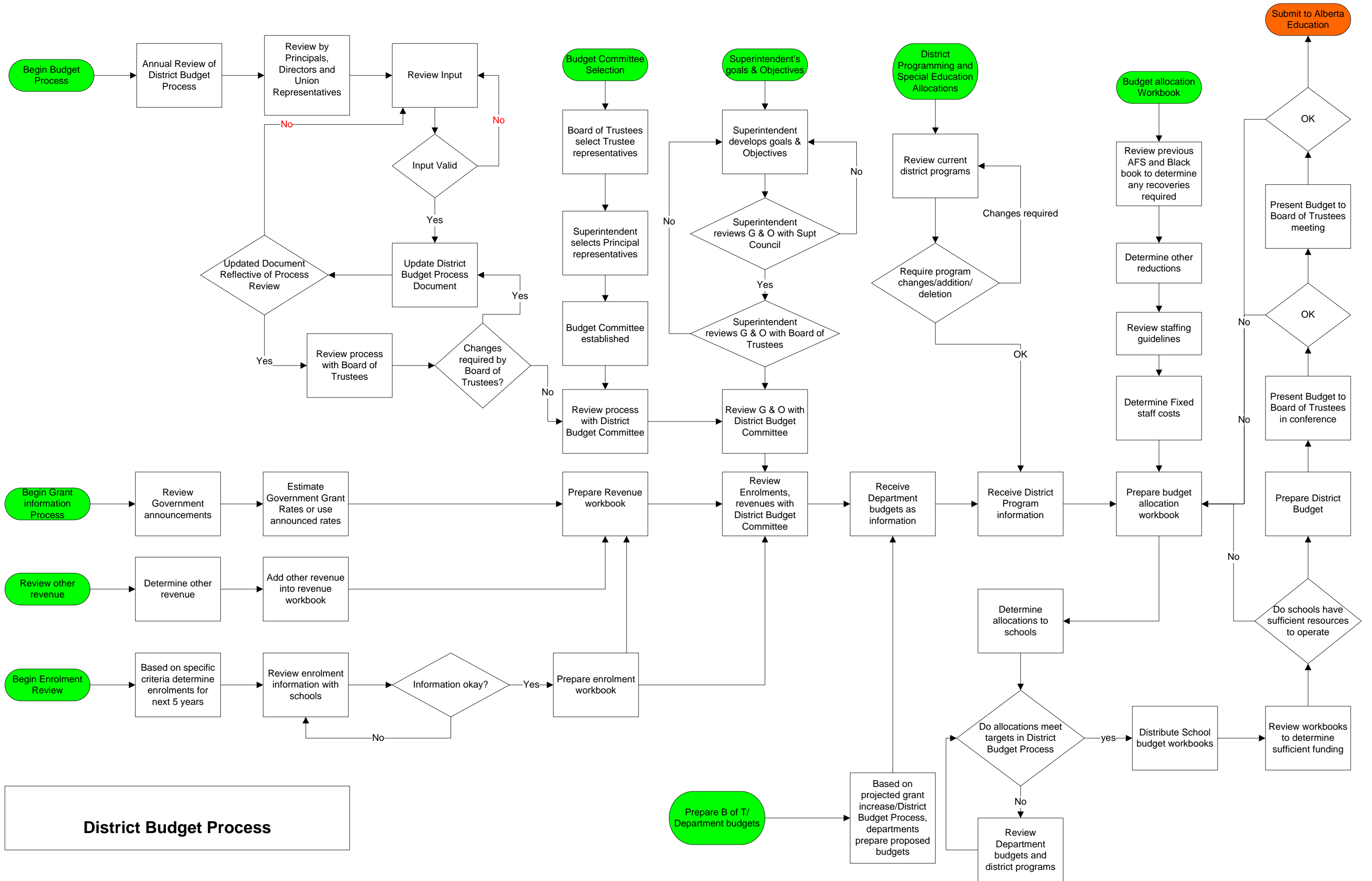
- f. Earmarked funding for gifted/talented students be established for K – 12 students and be in addition to the basic funding grant.
  - g. Differentiated levels of funding for ESL students based on level of English proficiency be established.
  - h. Education dollars continue to be spent on Severe Needs students to address medical and mental health needs of these students. The Government of Alberta needs to direct Health Authorities to contribute to the medical and mental health related expenses of these students.
2. While Alberta Education/Alberta Infrastructure continues to fund the basic operational costs for operation and maintenance of facilities, the funding for IMR has been reduced from \$12,000,000 to an estimated \$5,400,000. Based on various reports and studies and an estimate of 2% of cost of facilities, an amount of \$12,000,000 is a more appropriate amount of funding to address the needs of the District. The resulting shortfall in funding equals \$6,600,000, a reduction of 55% from 2006-07.
3. Increases in demands by the various labor organizations continues to place a demand on limited funds. Edmonton Catholic Schools has agreements with the Alberta Teachers Association, the Alberta Union of Public Employees (Custodial and maintenance staff) and the Edmonton Catholic Support Staff Association (Classified school support staff). All three of these agreements expire August 31, 2007. With inflation in the Edmonton running at 5% year over year, pressure from these groups will be to settle contracts at more than the 3% grant rate provided by Alberta Education. The 2% difference in funding amounts to \$5,100,000. Edmonton Catholic Schools continues to support local bargaining; however the robust Alberta economy continues to provide pressure on salary settlements and outpace grant increases.
4. Transportation costs continue to increase, primarily due to the increase in salaries provided to bus drivers and the costs associated with operating buses (fuel, maintenance and replacement costs of buses). These increases in costs have required the District to implement multiple route bussing and reduce levels of service throughout the District as well as increase fees charged to users. The budget for transportation services to students increases by \$995,853 (7.81%) from 2006/07. Parents continue to contribute \$3,559,000 (up from an estimated \$3,236,000 in 2006-07, an increase of 10% from 2006-07).
5. The implementation of new mandated curriculum results in costs for both resources and staff development that exceed basic funding levels. Given the type and amount of new curricula proposed over the next ten years, significant costs to implement these will need to be addressed

by the District and funded appropriately by the Government. We have estimated the implementation costs for 2007-08 to be \$1,500,000.

We believe that with adequate funding that addresses these issues, we would be in a position to provide the best educational opportunities for the students of Edmonton Catholic Schools. Conservative estimates indicate a minimum of \$15,000,000 is required to address these shortfalls (5% of total revenues).

In conclusion, the District required an 8% increase in funding.

Tab 1



Tab 2

**Edmonton Catholic Schools  
Enrollment Estimate  
2007-08**

	School Based Information														2006-07					
	1	2	3	4	5	6	7	8	9	10	11	12	Total	1-12	ECS	Total	Change	%		
001	Annunciation	16	18	15	40	30	27	-	-	-	-	-	146	17	163	149	16	165	(2)	-1.23%
003	Father Leo Green	68	53	38	47	20	27	-	-	-	-	-	253	65	318	212	64	276	42	13.21%
004	H.E. Beriault	-	-	-	-	-	-	172	189	157	-	-	518	-	518	493	-	493	25	4.83%
010	Our Lady of Peace	32	30	30	26	29	27	-	-	-	-	-	174	57	231	161	61	222	9	3.90%
011	Our Lady of Victories	19	22	28	28	30	27	-	-	-	-	-	154	17	171	165	16	181	(10)	-5.85%
013	St. Angela	75	77	87	105	83	74	-	-	-	-	-	501	75	576	502	75	577	(1)	-0.17%
016	St. Bernadette	28	18	18	22	27	27	-	-	-	-	-	140	23	163	132	26	158	5	3.07%
018	St. Boniface	28	48	30	40	23	32	-	-	-	-	-	201	29	230	196	23	219	11	4.78%
020	St. Dominic	49	62	66	70	75	68	-	-	-	-	-	390	43	433	409	44	453	(20)	-4.62%
022	St. Gerard	15	16	22	16	20	25	-	-	-	-	-	114	17	131	115	16	131	-	0.00%
024	St. John Bosco	82	67	84	67	71	81	-	-	-	-	-	452	70	522	420	79	499	23	4.41%
025	Father Michael Troy	-	-	-	-	-	-	126	135	118	-	-	379	-	379	372	-	372	7	1.85%
026	Archbishop Joseph MacNeil	53	42	39	46	45	42	100	89	61	-	-	517	60	577	504	51	555	22	3.81%
027	Mother Teresa	38	40	33	42	40	35	-	-	-	-	-	228	31	259	220	37	257	2	0.77%
028	St. Martin	17	22	21	17	15	22	-	-	-	-	-	114	19	133	123	17	140	(7)	-5.26%
029	St. Matthew	48	39	51	51	60	58	-	-	-	-	-	307	50	357	334	48	382	(25)	-7.00%
032	St. Stanislaus	56	42	52	52	40	34	-	-	-	-	-	276	54	330	254	52	306	24	7.27%
034	St. Vladimir	34	29	23	44	28	34	-	-	-	-	-	192	30	222	189	35	224	(2)	-0.90%
036	St. Jerome	19	30	27	20	25	19	-	-	-	-	-	140	18	158	140	15	155	3	1.90%
037	St. Philip	41	40	34	52	45	54	-	-	-	-	-	266	46	312	273	40	313	(1)	-0.32%
038	St. Augustine	38	37	39	41	43	40	-	-	-	-	-	238	36	274	237	34	271	3	1.09%
039	St. Monica	96	-	-	-	-	-	-	-	-	-	-	96	156	252	96	159	255	(3)	-1.19%
040	St. Justin	30	28	27	25	36	32	-	-	-	-	-	178	32	210	169	31	200	10	4.76%
041	St. Elizabeth	31	26	30	37	34	31	-	-	-	-	-	189	27	216	193	28	221	(5)	-2.31%
042	St. Anne	27	23	31	20	23	24	-	-	-	-	-	148	27	175	147	28	175	-	0.00%
043	Katherine Therrien	22	22	28	22	21	22	-	-	-	-	-	137	23	160	147	24	171	(11)	-6.88%
044	St. Hilda	-	-	-	-	-	-	70	70	84	-	-	224	-	224	229	-	229	(5)	-2.23%
045	St. Timothy	36	33	44	35	35	44	-	-	-	-	-	227	33	260	232	36	268	(8)	-3.08%
047	St. Maria Goretti	43	31	38	23	29	30	-	-	-	-	-	194	48	242	183	47	230	12	4.96%
048	Bishop Savaryn	65	60	53	41	47	23	-	-	-	-	-	289	59	348	267	62	329	19	5.46%
049	Anne Fitzgerald	22	22	24	18	24	24	-	-	-	-	-	134	52	186	133	53	186	-	0.00%
050	St. Martha	31	43	35	47	31	49	-	-	-	-	-	236	33	269	255	32	287	(18)	-6.69%
051	St. Teresa	67	71	61	74	63	60	-	-	-	-	-	396	59	455	393	64	457	(2)	-0.44%
053	John Paul I	44	36	32	20	16	25	-	-	-	-	-	173	36	209	156	40	196	13	6.22%
054	St. Bonaventure	35	33	42	44	40	45	-	-	-	-	-	239	32	271	259	31	290	(19)	-7.01%
055	St. Lucy	48	36	31	27	34	47	-	-	-	-	-	223	46	269	225	47	272	(3)	-1.12%
056	St. Richard	36	31	35	23	34	29	-	-	-	-	-	188	32	220	186	34	220	-	0.00%
057	St. Charles	43	37	43	44	36	39	-	-	-	-	-	242	34	276	246	41	287	(11)	-3.99%
058	Our Lady of the Prairies	52	42	40	53	42	36	-	-	-	-	-	265	51	316	246	53	299	17	5.38%
059	Bishop Greschuk	61	56	43	55	61	50	-	-	-	-	-	326	52	378	309	58	367	11	2.91%
060	Mary Hanley	59	54	59	59	73	61	-	-	-	-	-	365	64	429	357	55	412	17	3.96%
061	Good Shepherd	66	48	63	73	67	67	-	-	-	-	-	384	48	432	353	63	416	16	3.70%
200	J.J. Bowlen	-	-	-	-	-	-	180	172	191	-	-	543	-	543	508	-	508	35	6.45%
202	Grandin	66	82	72	61	44	30	-	-	-	-	-	355	72	427	320	68	388	39	9.13%
203	Holy Cross	28	29	52	36	38	38	57	47	34	-	-	359	30	389	365	29	394	(5)	-1.29%
205	Our Lady of Mount Carmel	10	13	12	17	20	22	68	76	100	-	-	338	11	349	322	7	329	20	5.73%
207	Sir John Thompson	-	-	-	-	-	-	129	139	115	-	-	383	-	383	402	-	402	(19)	-4.96%
208	St. Alphonsus	39	21	25	29	23	29	51	52	42	-	-	311	35	346	309	34	343	3	0.87%

**Edmonton Catholic Schools  
Enrollment Estimate  
2007-08**

		School Based Information															2006-07				
														Total			1-12	ECS	Total	Change	%
		1	2	3	4	5	6	7	8	9	10	11	12	1-12	ECS	Total					
210	St. Basil	33	27	27	29	26	34	81	102	73	-	-	-	432	30	462	367	30	397	65	14.07%
211	St. Brendan	11	23	21	25	20	28	-	-	-	-	-	-	128	18	146	139	10	149	(3)	-2.05%
212	St. Catherine	36	26	32	27	22	33	54	52	40	-	-	-	322	38	360	327	33	360	-	0.00%
213	St. Cecilia	-	-	-	-	-	-	227	243	205	-	-	-	675	-	675	666	-	666	9	1.33%
214	St. Clare: Ben Calf Robe	28	18	13	23	15	17	20	30	30	-	-	-	194	28	222	185	28	213	9	4.05%
215	St. Edmund	21	22	21	33	29	54	142	147	122	-	-	-	591	25	616	602	20	622	(6)	-0.97%
216	St. Francis of Assisi	48	53	43	35	38	26	-	-	-	-	-	-	243	48	291	231	49	280	11	3.78%
217	St. Gabriel	24	15	29	29	42	44	-	-	-	-	-	-	183	52	235	199	54	253	(18)	-7.66%
218	St. James	17	24	18	26	20	30	-	-	-	-	-	-	135	18	153	146	13	159	(6)	-3.92%
219	St. Kevin	-	-	-	-	-	-	92	83	110	-	-	-	285	-	285	282	-	282	3	1.05%
220	St. Leo	24	14	18	26	18	23	-	-	-	-	-	-	123	27	150	121	23	144	6	4.00%
221	St. Mark	-	-	-	-	-	-	61	68	61	-	-	-	190	-	190	183	-	183	7	3.68%
223	St. Nicholas	-	-	-	-	-	-	72	58	62	-	-	-	192	-	192	187	-	187	5	2.60%
225	St. Paul	29	50	44	33	45	28	-	-	-	-	-	-	229	33	262	237	27	264	(2)	-0.76%
226	St. Pius X	36	35	27	21	23	32	-	-	-	-	-	-	174	33	207	175	35	210	(3)	-1.45%
227	St. Rose	-	-	-	-	-	-	152	162	131	-	-	-	445	-	445	386	-	386	59	13.26%
228	St. Thomas More	-	-	-	-	-	-	94	109	83	-	-	-	286	-	286	278	-	278	8	2.80%
229	St. Vincent	24	28	23	28	25	23	-	-	-	-	-	-	151	23	174	152	23	175	(1)	-0.57%
230	Elizabeth Seton	30	37	32	47	23	34	116	101	97	-	-	-	517	26	543	520	24	544	(1)	-0.18%
231	St. Clement	62	51	54	41	40	55	53	49	48	-	-	-	453	60	513	448	56	504	9	1.75%
232	St. Benedict	50	40	68	52	55	48	-	-	-	-	-	-	313	43	356	297	44	341	15	4.21%
234	Holy Family	20	15	38	41	35	35	67	51	88	-	-	-	390	24	414	398	21	419	(5)	-1.21%
236	Frère Antoine	71	77	62	52	46	43	-	-	-	-	-	-	351	74	425	352	75	427	(2)	-0.47%
237	St. Mary	-	96	100	86	91	104	-	-	-	-	-	-	477	-	477	466	-	466	11	2.31%
238	Blessed Kateri	52	45	54	63	55	57	-	-	-	-	-	-	326	51	377	323	50	373	4	1.06%
287	Cardinal Léger	-	-	-	-	-	-	114	106	123	-	-	-	343	-	343	343	-	343	-	0.00%
402	Austin O'Brien	-	-	-	-	-	-	-	-	302	286	270	858	-	858	853	-	853	5	0.58%	
403	Archbishop MacDonald	-	-	-	-	-	-	-	-	296	311	293	900	-	900	924	-	924	(24)	-2.67%	
404	Archbishop O'Leary	-	-	-	-	-	-	-	-	549	513	520	1,582	-	1,582	1,527	-	1,527	55	3.48%	
405	St. Francis Xavier	-	-	-	-	-	-	-	-	353	349	392	1,094	-	1,094	1,043	-	1,043	51	4.66%	
407	St. Joseph	-	-	-	-	-	-	-	-	302	275	323	900	-	900	899	-	899	1	0.11%	
409	Louis St. Laurent	-	-	-	-	-	-	137	146	170	172	200	226	1,051	-	1,051	1,069	-	1,069	(18)	-1.71%
410	J.H. Picard	22	22	17	21	20	27	92	75	90	90	94	65	635	23	658	625	24	649	9	1.37%
411	Holy Trinity	-	-	-	-	-	-	-	-	256	257	242	755	-	755	743	-	743	12	1.59%	
428	Archbishop Romero	-	-	-	-	-	-	-	-	200	166	162	528	-	528	592	-	592	(64)	-12.12%	
	<b>Total</b>	<b>2,451</b>	<b>2,327</b>	<b>2,398</b>	<b>2,447</b>	<b>2,308</b>	<b>2,385</b>	<b>2,527</b>	<b>2,551</b>	<b>2,435</b>	<b>2,520</b>	<b>2,451</b>	<b>2,493</b>	<b>29,293</b>	<b>2,523</b>	<b>31,816</b>	<b>28,892</b>	<b>2,512</b>	<b>31,404</b>	<b>412</b>	<b>1.29%</b>
1000	Alternative Education	-	-	-	-	-	-	1	20	90	163	245	633	1,152	-	1,152	1,152	-	1,152	-	-
	<b>Total</b>	<b>2,451</b>	<b>2,327</b>	<b>2,398</b>	<b>2,447</b>	<b>2,308</b>	<b>2,385</b>	<b>2,528</b>	<b>2,571</b>	<b>2,525</b>	<b>2,683</b>	<b>2,696</b>	<b>3,126</b>	<b>30,445</b>	<b>2,523</b>	<b>32,968</b>	<b>30,044</b>	<b>2,512</b>	<b>32,556</b>	<b>412</b>	<b>1.25%</b>

**Edmonton Catholic Schools  
Enrollment Trend  
2007-08**

		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	%Change 2006 to 2007
001	Annunciation	202	190	195	186	165	163	161	156	142	151	-1.21%
003	Father Leo Green	410	335	219	255	276	318	346	377	387	406	15.22%
004	H.E. Beriault	505	464	443	448	493	518	529	506	500	496	5.07%
010	Our Lady of Peace	153	158	154	177	222	231	241	250	262	270	4.05%
011	Our Lady of Victories	184	181	199	196	181	171	177	177	181	180	-5.52%
013	St. Angela	501	558	591	579	577	576	606	614	611	618	-0.17%
016	St. Bernadette	159	162	142	144	158	163	167	169	175	182	3.16%
018	St. Boniface	200	191	194	192	219	230	237	250	247	251	5.02%
020	St. Dominic	498	412	483	474	453	433	439	436	430	424	-4.42%
022	St. Gerard	149	155	136	113	131	131	123	119	118	111	0.00%
024	St. John Bosco	-	362	426	461	499	522	545	565	587	587	4.61%
025	Father Michael Troy	-	308	329	349	372	379	400	402	397	407	1.88%
026	Archbishop Joseph MacNeil	-	286	429	493	555	577	624	652	670	703	3.96%
027	Mother Teresa	-	250	267	258	257	259	257	261	262	272	0.78%
028	St. Martin	167	152	148	139	140	133	129	134	135	136	-5.00%
029	St. Matthew	483	441	470	413	382	357	354	345	345	340	-6.54%
032	St. Stanislaus	214	234	259	281	306	330	354	371	380	392	7.84%
034	St. Vladimir	220	227	250	221	224	222	222	226	216	225	-0.89%
036	St. Jerome	120	128	114	144	155	158	164	163	165	160	1.94%
037	St. Philip	364	316	319	338	313	312	302	301	295	299	-0.32%
038	St. Augustine	250	263	262	270	271	274	278	278	285	290	1.11%
039	St. Monica	208	158	228	238	255	252	249	257	268	268	-1.18%
040	St. Justin	198	176	160	190	200	210	212	207	218	222	5.00%
041	St. Elizabeth	245	243	225	213	221	216	214	214	208	211	-2.26%
042	St. Anne	172	132	145	163	175	175	172	171	173	164	0.00%
043	Katherine Therrier	196	198	200	198	171	160	160	161	165	162	-6.43%
044	St. Hilda	254	245	226	228	229	224	214	217	217	215	-2.18%
045	St. Timothy	253	255	261	279	268	260	249	250	250	237	-2.99%
047	St. Maria Goretti	196	180	186	204	230	242	244	244	259	262	5.22%
048	Bishop Savaryn	292	289	289	299	329	348	381	394	414	424	5.78%
049	Anne Fitzgerald	175	158	146	172	186	186	184	185	189	189	0.00%
050	St. Martha	327	321	317	310	287	269	257	266	260	269	-6.27%
051	St. Teresa	453	431	443	450	457	455	464	469	470	483	-0.44%

**Edmonton Catholic Schools  
Enrollment Trend  
2007-08**

		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	%Change 2006 to 2007
053	John Paul I	227	207	173	174	196	209	224	251	272	283	6.63%
054	St. Bonaventure	354	326	330	297	290	271	258	250	235	220	-6.55%
055	St. Lucy	319	313	283	279	272	269	267	275	294	307	-1.10%
056	St. Richard	202	188	198	195	220	220	230	234	251	254	0.00%
057	St. Charles	295	292	291	284	287	276	274	279	280	276	-3.83%
058	Our Lady of the Prairies	258	252	272	265	299	316	329	333	328	334	5.69%
059	Bishop Greschuk	418	389	363	356	367	378	391	388	400	415	3.00%
060	Mary Hanley	349	353	367	385	412	429	442	448	474	494	4.13%
061	Good Shepherd	359	372	390	392	416	432	428	423	413	412	3.85%
200	J.J. Bowlen	417	444	461	493	508	543	521	519	506	508	6.89%
202	Grandin	235	275	319	330	388	427	453	469	474	472	10.05%
203	Holy Cross	500	455	447	422	394	389	385	371	351	343	-1.27%
205	Our Lady of Mount Carmel	299	265	253	280	329	349	327	328	333	338	6.08%
206	Sacred Heart	146	-	-	-	-	-	-	-	-	-	0.00%
207	Sir John Thompson	450	413	423	396	402	383	396	393	403	404	-4.73%
208	St. Alphonsus	274	354	332	342	343	346	360	360	363	373	0.87%
210	St. Basil	211	228	243	323	397	462	466	460	467	468	16.37%
211	St. Brendan	192	168	153	152	149	146	139	138	135	135	-2.01%
212	St. Catherine	388	379	385	360	360	360	369	359	355	355	0.00%
213	St. Cecilia	680	657	649	645	666	675	706	701	706	691	1.35%
214	St. Clare: Ben Calf Robe	253	256	338	229	213	222	223	225	233	242	4.23%
215	St. Edmund	541	630	671	623	622	616	645	652	665	655	-0.96%
216	St. Francis of Assisi	144	166	211	261	280	291	318	336	354	365	3.93%
217	St. Gabriel	264	254	267	260	253	235	221	211	212	215	-7.11%
218	St. James	184	195	184	172	159	153	146	148	147	151	-3.77%
219	St. Kevin	342	321	310	315	282	285	261	267	268	270	1.06%
220	St. Leo	170	163	158	152	144	150	152	159	159	167	4.17%
221	St. Mark	226	222	222	218	183	190	196	202	199	202	3.83%
222	St. Michael	178	-	-	-	-	-	-	-	-	-	0.00%
223	St. Nicholas	215	203	196	166	187	192	191	204	191	183	2.67%
224	St. Patrick	191	-	-	-	-	-	-	-	-	-	0.00%
225	St. Paul	290	279	263	284	264	262	269	258	261	250	-0.76%
226	St. Pius X	257	243	210	214	210	207	204	210	224	231	-1.43%

**Edmonton Catholic Schools  
Enrollment Trend  
2007-08**

		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	%Change 2006 to 2007
227	St. Rose	418	399	376	376	386	445	464	450	435	426	15.28%
228	St. Thomas More	232	265	272	275	278	286	293	274	265	262	2.88%
229	St. Vincent	176	170	174	174	175	174	178	182	185	193	-0.57%
230	Elizabeth Seton	548	575	548	560	544	543	536	527	513	515	-0.18%
231	St. Clement	457	465	466	497	504	513	531	552	576	597	1.79%
232	St. Benedict	283	311	326	333	341	356	362	363	362	345	4.40%
234	Holy Family	505	474	499	470	419	414	393	408	406	404	-1.19%
236	Frère Antoine	417	427	435	438	427	425	428	432	435	437	-0.47%
237	St. Mary	469	417	414	420	466	477	482	494	506	510	2.36%
238	Blessed Kateri	650	396	388	373	373	377	381	389	383	394	1.07%
287	Cardinal Léger	374	352	351	343	343	343	331	337	327	323	0.00%
402	Austin O'Brien	864	873	869	882	853	858	858	856	852	857	0.59%
403	Archbishop MacDonald	896	905	905	925	924	900	875	850	850	850	-2.60%
404	Archbishop O'Leary	1,442	1,364	1,433	1,522	1,527	1,582	1,558	1,555	1,528	1,519	3.60%
405	St. Francis Xavier	1,318	1,331	1,085	1,093	1,043	1,094	1,056	1,054	1,050	1,034	4.89%
407	St. Joseph	1,288	977	929	897	899	900	888	902	885	887	0.11%
409	Louis St. Laurent	1,059	1,075	1,038	1,107	1,069	1,051	1,029	1,016	1,024	1,008	-1.68%
410	J.H. Picard	623	631	621	646	649	658	674	660	651	639	1.39%
411	Holy Trinity	677	624	678	708	743	755	754	740	724	712	1.62%
428	Archbishop Romero	-	-	400	531	592	528	563	594	593	579	-10.81%
	<b>Total</b>	<b>30,272</b>	<b>29,852</b>	<b>30,424</b>	<b>30,909</b>	<b>31,404</b>	<b>31,816</b>	<b>32,080</b>	<b>32,273</b>	<b>32,384</b>	<b>32,510</b>	<b>1.31%</b>
1000	Alternative Education	736	1,122	1,184	1,335	1,152	1,152	1,152	1,152	1,152	1,152	0.00%
	<b>Total</b>	<b>31,008</b>	<b>30,974</b>	<b>31,608</b>	<b>32,244</b>	<b>32,556</b>	<b>32,968</b>	<b>33,232</b>	<b>33,425</b>	<b>33,536</b>	<b>33,662</b>	<b>1.27%</b>

Tab 3

**Edmonton Catholic Schools  
2007-08 Budget  
Total Revenues**

	<b>Budget 2007-08</b>	<b>Budget 2006-07 Revised</b>	<b>Actual 2005-06</b>
<b>Alberta Education</b>			
Block allocation entitlement			
Instruction Block	207,786,154	194,007,464	191,009,994
Support Block	9,714,190	9,323,138	9,621,915
Alberta Initiative for School Improvement	4,079,855	3,961,024	3,807,688
Class Size Funding	10,335,774	10,034,732	6,333,050
Student Health Initiative	7,412,948	7,376,963	-
	<hr/>		
<b>Total Block Allocation Entitlement and Other</b>	<b>239,328,920</b>	<b>224,703,321</b>	<b>210,772,647</b>
Plant Operations & Maintenance	23,724,607	22,873,846	22,050,014
IMR Funding	5,400,000	12,021,079	3,167,181
Other - Province of Alberta	708,711	822,012	787,086
Federal Government	2,389,714	1,883,214	1,989,876
Other Alberta School Authorities	-	-	155,281
Out of Province Local Authorities	-	-	-
Alberta Municipalities	-	-	-
Instruction Fees	8,500,000	8,000,000	8,341,117
Transportation Fees	3,559,134	3,236,620	2,689,394
Other Sales & Services	4,780,000	3,130,000	5,071,709
Interest on Investments	75,000	75,000	490,850
Gifts & Donations	500,000	500,000	611,183
Rentals of Facilities	2,313,000	2,400,000	2,447,093
Net School Generated Funds	3,500,000	3,500,000	3,363,211
Gains on Disposals of Capital Assets	-	-	2,389,000
Amortization of Capital Allocations	4,500,000	4,000,000	4,653,196
	<hr/>		
	<b>299,279,086</b>	<b>287,145,092</b>	<b>268,978,838</b>
	<hr/> <hr/>		

**Edmonton Catholic Schools  
2007-08 Budget  
Instruction Block**

	2007/08	2006/07
Base Instruction	174,743,454	166,841,848
Home Education	28,623	59,535
Severe Disabilities	14,292,457	13,875,961
English as a Second Language	2,926,878	2,222,052
FNMI Funding	2,501,877	2,293,882
Socio Economic Status (SES)	3,382,595	3,190,596
ECS Mild/Moderate Needs	577,000	560,250
Enrolment Growth	53,344	91,416
Enrolment Decline	29,857	196,380
Small School by Complexity	1,000,000	750,000
Program Unit Funding	6,223,100	2,500,000
Learning Resource Credit	351,176	323,537
Daily Physical Activity	78,825	76,500
Relative Cost of Purchasing	1,596,968	1,025,508
	<hr/>	<hr/>
Total - Instruction block allocation	<u>207,786,154</u>	<u>194,007,465</u>

**Edmonton Catholic Schools  
2007-08 Budget  
Base Instruction**

<b>Early Childhood Services</b>			
Enrollment	2,523	2,725	6,875,175
<b>Elementary/Junior High Funding</b>			
Total Enrollment	21,940		
Less: Unfunded Students			
Over/Underage	-		
Visiting Students	-		
First Nation Students	-		
Home Education Students	-		
	<u>-</u>		
Funded Enrolment (Grades 1 - 9)	<u>21,940</u>	5,450	119,573,000
<b>Senior High School (CEU Funding)</b>			
High School Credit Enrolment Units	307,442	156.00	47,960,935
Outreach Program Funding	6	55,724.00	334,344
Total CEU Funding			<u>48,295,279</u>
<b>Total Base Instruction</b>			<u><b>174,743,454</b></u>

**Edmonton Catholic Schools  
2007-08 Budget  
Home Education**

Home Education Students	21.00	1,363	28,623
ADLC Cost (grades 7-12)			<hr/>
Total Home Education Grant			<u><u>28,623</u></u>

Based on current enrolment as of February 2007

**Edmonton Catholic Schools  
2007-08 Budget  
Severe Disabilities**

Severe Physical/Mental Disabled	907	15,751	14,292,457
<b>Total Students with Severe Needs Disabilities Funding</b>			<b><u>14,292,457</u></b>

**Identified Students**

**Note: Profile by Alberta Education**

**Edmonton Catholic Schools  
2007-08 Budget  
English as a Second Language**

ECS ESL	316.0		
ESL	2,074.0		
Eligible Students	2,232.0	1,093	2,439,576
Foreign Born ECS ESL	106.0		
Foreign Born ESL	1,156.0		
Total Enhanced ESL	1,209.0	382	<u>461,838.00</u>
Total ESL			<u><u>2,926,878.00</u></u>

**Edmonton Catholic Schools  
2007-08 Budget  
FNMI Funding**

ECS	226		
Grades 1-12	<u>2,176</u>		
Eligible Students	2,289	1,093	2,501,877

**Edmonton Catholic Schools  
2007-08 Budget  
Socio Economic**

ECS	2,523	
Grades 1-9	<u>21,940</u>	
	23,202	
Grade 10-12 FTE	<u>8,784</u>	
Total	31,986	
Occurance	<u>24.20%</u>	
	7,740.49	437 <u><u>3,382,595</u></u>

**Edmonton Catholic Schools  
2007-08 Budget  
ECS**

Mild Moderate Funding	250	2,308	577,000
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**Edmonton Catholic Schools  
2007-08 Budget  
Enrolment Change**

**Enrollment Growth/Decline**

School Growth	90.26	591	53,344
School Decline	50.52	591	29,857

**Edmonton Catholic Schools  
2007-08 Budget  
Small School by Complexity**

Estimate of revenues

1,000,000

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1,000,000

**Edmonton Catholic Schools  
2007-08 Budget**

PUF

6,223,100

**Edmonton Catholic Schools  
2007-08 Budget  
LRC**

**Learning Resources**

Grade 1 - 9 Students	21,940		
Grade 10 - 12 Students (FTE)	8,784		
Total	30,724	11.43	351,176

**Institutional**

			<u>0</u>
Total			<u><u>351,176</u></u>

**Edmonton Catholic Schools  
2007-08 Budget  
RCPA**

Sum of Instructional Allocations	206,110,361	20%	1.035	1,442,773
Transportation	9,714,190	47%	1.035	<u>154,195</u>
Relative Cost of Purchasing Adjustment				<u><u>1,596,968</u></u>

**Edmonton Catholic Schools  
2007-08 Budget  
Basic Transportation**

2006-07 Funding	9,431,252	
Anticipated Rate Increase	<u>3.00</u>	
		<u><u>9,714,190</u></u>

**Edmonton Catholic Schools  
2007-08 Budget  
AISI**

2006-07 Funding	3,961,024
Anticipated Rate Increase	<u>3.00</u>
<b>Total Funding</b>	<u><u>4,079,855</u></u>

**Edmonton Catholic Schools  
2007-08 Budget  
Student Health**

2005-06 Funding	7,197,037
Anticipated Rate Increase	<u>3.00</u>
<b>Total Funding</b>	<u><u>7,412,948</u></u>

**Edmonton Catholic Schools  
2007-08 Budget  
O & M**

2005-06 Funding	23,033,599
Anticipated Rate Increase	<u>3.00</u>
<b>Total Funding</b>	<u><u>23,724,607</u></u>

**Edmonton Catholic Schools  
2007-08 Budget  
Infrastructure - Capital**

Portable Relocations	-
IMR	<u>5,400,000</u>
Total	<u><u>5,400,000</u></u>

**Edmonton Catholic Schools  
2007-08  
Other Province of Alberta**

Funding	Amount
Debenture Interest	492,211
Early Intervention Programs	-
Other Children's Services Funding	-
School Community Links	-
Journeys	-
EduLink	216,500
Other	
	<hr/>
	<u>708,711</u>

**Edmonton Catholic Schools**

**2007-08**

**Federal Govt**

Source	Amount
Federal Government French Language	328,214
Federal Government French Language	80,000
Life Long Learning	1,981,500

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2,389,714

**Edmonton Catholic Schools  
2007-08  
Instruction Fees**

Estimate

8,500,000

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8,500,000

**Edmonton Catholic Schools  
2007-08  
Transportation Fees**

Bus Pass Sales

3,559,134

**Edmonton Catholic Schools  
2007-08  
Other Sales & Services**

Other Income	Amount
Warehouse Services	150,000
Printing Services	-
Other - Sales - Departments/Schools	4,500,000
Technology Services - Report Cards	130,000

Total	<u><u>4,780,000</u></u>
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**Edmonton Catholic Schools  
2007-08  
Interst on Investments**

Bank Interest

75,000

**Edmonton Catholic Schools  
2007-08  
Gifts & Donations**

Estimate of revenues	<u>500,000</u>
Total	<u><u>500,000</u></u>

**Edmonton Catholic Schools  
2007-08  
Rental Of Facilities**

Item	Amount
Leases/rentals	2,100,000 Facility Services
Parking Lot	213,000 St. Anthony Centre

Toal	<u>2,313,000</u>
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**Edmonton Catholic Schools  
2007-08  
SGF**

Estimate of Revenues	3,500,000
Total	<u><u>3,500,000</u></u>

**Edmonton Catholic Schools  
2007-08  
Disposal of Capital Assets**

Gain of Disposal of Capital assets

-

**Edmonton Catholic Schools  
2007-08  
Amortization of Capital All**

Allocation of Capital Allocations

4,500,000

Tab 4

## Edmonton Catholic Schools 2007-08 Budget

Centre	2007-08	2006-07	% change
Aboriginal Learning Centre	1,399,525	1,990,270	(29.68)
Board Governance	1,274,598	976,408	30.54
EATS	4,052,533	3,806,814	6.45
EPAS (other than transportation)	888,658	541,303	64.17
Financial Services	3,568,289	3,362,424	6.12
Human Resources	7,855,862	7,963,555	(1.35)
LSS	4,008,858	3,241,269	23.68
Life Long Learning	-	-	
Religious Education Services	970,148	907,987	6.85
Superintendent's Services	1,608,669	1,327,271	21.20
District Education Services	711,596	680,380	4.59
<b>Total</b>	<b>26,338,736</b>	<b>24,797,681</b>	<b>6.21</b>
Facilities	23,617,118	23,033,599	2.53
EPAS (transportation)	13,734,834	12,738,981	7.82
<b>Total</b>	<b>63,690,688</b>	<b>60,570,261</b>	<b>5.15</b>
Total CES excluding Facilities/Transportation	26,338,736	24,797,681	
Debt Interest	492,211	622,012	
Aboriginal Learning Services	1,399,525	1,990,270	
Total CES excluding Facilities/Transportation, Debt Interest & ALS	24,447,000	22,185,399	10.19
	24,447,000	22,185,399	10.19

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
FNMI Support	8401	504,100		
Services/Assessment	8402	168,600		
FNMI Curricular	8403	342,425		
FNMI Elder Services	8410	160,000		
FNMI Cultural Services	8409	224,400		
			1,990,270	(100.00)
<hr/>				
Total		1,399,525	1,990,270	(29.68)
Other Revenue		-	-	
Available Equity		-	-	
<hr/>				
Required Allocation		<u>1,399,525</u>	<u>1,990,270</u>	(29.68)

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
Board of Trustees	8001	217,676	204,773	6.30
Trustees & Chairman	8003-8018	296,208	254,545	16.37
Elections	8013	175,000	135,000	29.63
Association Fees	8014	328,625	236,090	39.19
Advocacy	8015	8,000	3,000	166.67
Communication	8016	3,000	3,000	-
Ad Hoc	8017	10,000	10,000	-
Internal Audit	8050	236,089	130,000	81.61
<hr/>				
Total		1,274,598	976,408	30.54
Other Revenue		-	-	
Available Equity		-	-	
<hr/>				
Required Allocation		1,274,598	976,408	30.54

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
EATS Department	4001	2,961,735	-	
Administration Services	4002	420,930	-	
Instructional Services	4003	600,233	-	
Curricular Integration	4004	16,275	-	
Staff Enhancement	4005	12,000	-	
Site Based (Models)	4006	1,629,108	-	
EduLink Administration	4007	216,500	-	
Data Projects	4008	19,360		
District Monitoring	4011	177,000	177,490	
			<u>3,629,324</u>	(100.00)
Total		6,053,141	3,806,814	59.01
Other Revenue		1,845,608		
Available Equity		<u>155,000</u>		
Required Allocation		<u>4,052,533</u>	<u>3,806,814</u>	6.45

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
EPAS	5001	89,701	69,726	28.65
Administrative Services	5002	67,207	56,577	18.79
Project First Implementation	5009	731,750	415,000	76.33
<hr/>				
Total		888,658	541,303	64.17
Transportation Services	5002	13,734,834	12,738,981	7.82
Total		14,623,492	13,280,284	
Other Revenue		13,734,834	12,738,981	
Available Equity		-	-	
<hr/>				
Required Allocation		888,658	541,303	64.17

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
Facilities Services Allocation Centre	9000	-	-	
Facilities	9001	626,225	472,217	
Custodial	9002	12,886,593	11,905,643	8.24
Printing Services	9003	1,331,121	-	
Health & Safety	9006	43,897	29,300	49.82
Environmental Practices	9007	110,642	111,242	(0.54)
Lease Improvements	9008	40,000	35,000	14.29
Utilities	9009	6,689,206	6,241,266	7.18
Insurance Premiums	9011	352,500	375,000	(6.00)
Portable Relocations	9012	35,000	-	
Non-funded Capital Projects	9013	125,000	100,000	25.00
IMP Projects	9014	5,400,000	-	
General Maintenance	9015	2,610,855	2,094,448	24.66
Energy Management	9016	476,889	439,571	8.49
Electronics	9017	893,073	590,496	51.24
Vandalism	9018	27,500	28,000	(1.79)
Mechanical	9019	1,040,427	943,451	10.28
Electrical	9020	309,520	268,606	15.23
Grounds	9021	275,586	268,405	2.68
Fire Protection	9022	101,500	101,500	-
Vehicles	9023	158,076	144,000	9.78
Carpenter Shop	9024	54,948	32,602	68.54
Break & Enter	9025	57,500	50,000	15.00
Labour Clearing Centre	9026	-	-	
Project Management	9029	153,245	159,600	(3.98)
<b>Total</b>		<b>33,799,303</b>	<b>24,390,347</b>	<b>38.58</b>
One Time Allocation		-	-	
Lease Revenue		2,100,000	-	
Portable Moves		35,000	-	
IMR Projects		5,400,000	-	
Other		1,316,064	-	
Printing Cost Revenue		1,331,121	1,356,748	
<b>AE Allocation</b>		<b>23,617,118</b>	<b>23,033,599</b>	<b>2.53</b>

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
Financial Services	7001	1,291,907	1,032,857	25.08
Financing Costs	7002	492,211	622,012	(20.87)
Office Services	7004	319,000	311,993	2.25
Insurance	7009	315,000	310,000	1.61
Loaner Pool	7017	-	5,000	(100.00)
Warehouse Services	7018	616,607	598,832	2.97
Purchasing	7019	408,564	369,730	10.50
Copyright	7027	125,000	112,000	11.61
		-	-	
		-	-	
		<hr/>		
Total		3,568,289	3,362,424	6.12
Other Revenue		-	-	
Available Equity		-	-	
		<hr/>		
Required Allocation		<u>3,568,289</u>	<u>3,362,424</u>	6.12

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
HRS Administration	6101	288,000	276,750	4.07
Development & Training	6102	15,000	15,000	-
HR Audit	6103	-	-	
Teacher Integration	6104	357,500	400,000	(10.63)
Support Staff Integration	6105	160,000	150,000	6.67
Severances	6106	-	-	
Secondments	6107	-	-	
Summer Institute	6108	-	5,000	(100.00)
Project Manager	6109	-	-	
Employee Relations	6120	230,330	205,500	12.08
LTD/DSLP Benefits	6121	200,000	192,000	4.17
Health Care Spending (ATA)	6123	1,000,000	51,000	1,860.78
Health Care Spending (OOS)	6124	400,000	-	
Staffing	6140	391,684	351,575	11.41
Compensation/Performance	6141	85,103	83,335	2.12
SS (Staff Development) Coordinator	6142	103,079	98,410	4.74
New Staff Orientation	6143	41,800	-	
Staff Recognition	6144	56,000	40,000	40.00
Teacher Assistance Program	6145	-	-	
Non Viloent Crisis Intervention	6146	20,000	8,500	135.29
Inspired Beginnings	6148	-	60,000	(100.00)
Staff Development - District	6149	25,000	-	
SNTA Pilot Project	6150	37,064	-	
Emplyee Services	6160	455,380	402,825	13.05
Employee Health	6161	136,182	184,500	(26.19)
PeopleSoft (Data Management)	6162	249,100	140,000	77.93
Staff Replacement (Teachers)	6163	2,628,615	3,560,205	(26.17)
Staff Replacement ( SNTA)	6164	416,511	296,100	40.67
Staff Replacement (Office Support)	6165	192,897	100,000	92.90
Maternity Leave	6166	1,347,168	750,000	79.62
Human Resource Confeence	6167	-	-	
Retirement Bonus	6168	-	-	
Payroll Service	6169	234,449	328,000	(28.52)
Occupational Health & Safety	6170	25,000	153,750	(83.74)
EFAP	8201	160,000	111,105	44.01
Total		9,255,862	7,963,555	16.23
Other Revenue		1,400,000	-	
Available Equity		-	-	
Required Allocation		7,855,862	7,963,555	(1.35)

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	% change
LSS	2001	246,163	2.41
LSS Consultants	2002	804,697	0.82
LSS Mild/Moderate Needs	2004	315,649	1.32
LSS Severe Needs	2005	281,093	4.71
Out of District	2006	492,000	2.50
French Immersion	2007	294,426	2.81
International Languages	2008	84,300	7.97
AISI	2009	3,262,524	(17.63)
ECS - PUF	2010	6,223,100	184.07
ESL - Enhanced Funding	2012	243,750	
ESL - Enhanced Funding	2013	107,208	3.39
Home Education	2014	88,012	3.40
Metro High Athletics	2015	70,000	
Celebration of the Arts	2016	15,375	2.50
Lending Library	2018	186,500	7.90
Teachers New to a Grade	2022	2,768	2.52
Teachr Resource Centre	2023	32,986	(28.03)
ESL Centre	2028	14,658	2.50
Assessment for Learning	2029	50,700	
District Wide PD	2032	2,050	
Assessing/Report Student Prog	2033	22,100	
Kindergarten Services	2034	138,688	3.97
International Education	2035	345,746	68.29
Jr. High All City Band	2038	19,860	
Inspired Beginnings	2040	36,625	
Centralized Program Staff	2100	328,106	
Other Requests		469,428	
		<u>(614,030)</u>	
Total		13,564,482	44.41
Other Revenue		9,555,624	
Available Equity		<u>-</u>	
Required Allocation		<u><u>4,008,858</u></u>	23.68

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
LLL & AE	1001	269,400	-	
Sacred Heart Centre	1002	60,000	-	
LINC - Sacred Heart	1004	531,000	-	
LINC - St. Francis of Assissi	1005	531,000	-	
ESL/CIP	1007	300,000	-	
CLB Project Office	1008	289,100	-	
AHRE/MOU	1009	-	-	
Tutorial	1011	-	-	
Special Projects	1012	1,000	-	
		<hr/>		
Total		1,981,500	-	
Other Revenue		1,981,500	-	
Available Equity		-	-	
		<hr/>		
Required Allocation		-	-	
		<hr/> <hr/>		

Centres 412-419 are allocated through regular allocations.  
Other revenue is included in total revenues

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
Religious Education Services	3001	453,048	422,487	7.23
School Opening Mass	3002	4,200	5,000	(16.00)
Faith Development Day	3003	79,000	66,000	19.70
Theological Education	3004	174,000	170,000	2.35
Ambassadors of Hope	3005	257,900	244,500	5.48
Permeation	3006	2,000	-	
Program Development	3007	-	-	
<hr/>				
Total		970,148	907,987	6.85
Other Revenue		-	-	
Available Equity		-	-	
<hr/>				
Required Allocation		970,148	907,987	6.85

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
Superintendent's Services	8101	441,087	283,134	55.79
Contingency Fund	8104	10,000	-	
Gifts & Donations	8105	5,000	2,500	100.00
Superintendent's Initiatives	8106	30,000	-	
Superintendent's Award of Excellence	8107	6,000	-	
Catholic Education Promotion	8108	25,000	25,000	-
Community Relations	5004	805,169	751,291	7.17
Legal Counsel	8501	224,522	198,346	13.20
Media Production	5011	61,891	67,000	(7.63)
		-	-	
Total		1,608,669	1,327,271	21.20
Other Revenue		-	-	
Available Equity		-	-	
Required Allocation		1,608,669	1,327,271	21.20

**Edmonton Catholic Schools  
2007-08 Budget**

	Centre	2007-08	2006-07	% change
School Operation Services	8301	243,100	236,746	2.68
Crisis Intervention	8302	9,430	9,150	3.06
Career the Next Generatin	8303	5,000	5,000	-
St. Anthony Meeting Centre	7011	268,000	163,284	64.13
Leaderrship Academy	7012	95,050	-	
District Archives	8109	50,000	10,000	400.00
Leadership Services	8110	107,900	256,200	(57.88)
District Educational Services	8111	146,116	-	
		<hr/>		
Total		924,596	680,380	35.89
		<hr/>		
Other Revenue		213,000	-	
Available Equity		-	-	
		<hr/>		
Required Allocation		<u>711,596</u>	<u>680,380</u>	4.59

Tab 5

Edmonton Catholic Schools  
2007-08 Budget  
Summary of School Allocations

		Total Allocations
001	Annunciation	1,460,233
003	Father Leo Green	1,758,379
004	H.E. Beriault	2,551,200
010	Our Lady of Peace	1,130,501
011	Our Lady of Victories	1,172,107
013	St. Angela	3,456,297
016	St. Bernadette	1,067,107
018	St. Boniface	1,399,435
020	St. Dominic	2,713,470
022	St. Gerard	1,100,061
024	St. John Bosco	2,913,367
025	Father Michael Troy	1,790,261
026	Archbishop Joseph MacNeil	2,933,558
027	Mother Teresa	1,975,971
028	St. Martin	764,408
029	St. Matthew	2,178,101
032	St. Stanislaus	1,735,485
034	St. Vladimir	1,386,370
036	St. Jerome	1,090,709
037	St. Philip	1,751,984
038	St. Augustine	1,705,390
039	St. Monica	1,256,435
040	St. Justin	1,270,187
041	St. Elizabeth	1,570,070
042	St. Anne	1,104,107
043	Katherine Therrien	933,121
044	St. Hilda	1,263,137
045	St. Timothy	1,492,488
047	St. Maria Goretti	1,550,345
048	Bishop Savaryn	2,107,474
049	Anne Fitzgerald	1,310,548
050	St. Martha	1,560,582
051	St. Teresa	2,543,440
053	John Paul I	1,342,242
054	St. Bonaventure	1,717,287
055	St. Lucy	1,471,807
056	St. Richard	1,411,107
057	St. Charles	1,557,967
058	Our Lady of the Prairies	1,850,437
059	Bishop Greschuk	2,094,203
060	Mary Hanley	2,380,999
061	Good Shepherd	2,383,801
200	J.J. Bowlen	3,185,842
202	Grandin	2,327,205
203	Holy Cross	2,109,773
205	Our Lady of Mount Carmel	2,621,364
207	Sir John Thompson	1,830,904
208	St. Alphonsus	2,660,542
210	St. Basil	2,455,433
211	St. Brendan	804,968

Edmonton Catholic Schools  
2007-08 Budget  
Summary of School Allocations

		Total
		Allocations
212	St. Catherine	2,238,085
213	St. Cecilia	3,643,058
214	St. Clare: Ben Calf Robe	1,586,974
215	St. Edmund	3,267,428
216	St. Francis of Assisi	2,342,887
217	St. Gabriel	2,131,000
218	St. James	990,035
219	St. Kevin	1,455,505
220	St. Leo	1,108,497
221	St. Mark	1,715,696
223	St. Nicholas	1,180,758
225	St. Paul	1,536,327
226	St. Pius X	1,758,115
227	St. Rose	2,131,924
228	St. Thomas More	1,558,717
229	St. Vincent	1,038,033
230	Elizabeth Seton	2,920,900
231	St. Clement	2,858,943
232	St. Benedict	2,218,303
234	Holy Family	2,416,203
236	Frère Antoine	2,214,053
237	St. Mary	2,914,626
238	Blessed Kateri	1,984,621
287	Cardinal Léger	1,827,173
402	Austin O'Brien	4,480,725
403	Archbishop MacDonald	4,528,205
404	Archbishop O'Leary	8,374,978
405	St. Francis Xavier	5,604,125
407	St. Joseph	6,199,580
409	Louis St. Laurent	4,955,746
410	J.H. Picard	3,233,167
411	Holy Trinity	3,912,054
428	Archbishop Romero	2,329,577
412	Life Long Learning	3,834,447
413	Fresh Start	55,724
414	Fresh Start Genesis	-
415	Fresh Start Inner City	225,788
416	Fresh Start West	89,444
417	Fresh Start North	89,444
418	Fresh Start South	55,724
419	Partners for Youth	55,724
420	Special Ed CEU's	-
	Other Allocations to be made in fall 2007	26,419,502
000	Total	213,684,013