



The impact of the 2007/08 Budget on students, staff and parents

Here are some examples of the funding shortfalls our district will experience:

Instructional

1. Special Needs - Severe Needs Funding Shortfall \$1,500,000
 - In 2005/06, the district was funded for 907.5 severe needs students but continues to serve in excess of 1,000 severe needs students resulting in a funding shortfall of approximately \$1,500,000. Funding is taken from regular students – accordingly schools will receive about \$47 less for each student in Kindergarten to Grade 12, to make up this shortfall.
 - Funding in this area for 2007-08 has increased by only 3%. With more students being served, allocations to schools remain at the same levels as in 2006/07.

2. Full Day Kindergarten (Extended Experiences) \$850,000
 - Full day kindergarten (Extended Experiences) is offered at 17 schools, serving approximately 300 students considered 'at-risk' for failure because of socio economic status, language and social/emotional factors.
 - The program was previously funded through the Alberta Initiative for School Improvement (AIS), however as the second cycle of AIS projects concluded at the end of the 2005/06 school year, the District is required to fund this much needed program through other sources. Recognizing the benefits of a full-day kindergarten program, the District is committed to the educational benefit of the program and continues to fund the program, even without dedicated funding.
 - As a result, in order to continue support for these 'at-risk' students, the District will fund these programs from funding normally used for Kindergarten through Grade 12 students. Accordingly, schools will receive about \$28 less per student for each student in Kindergarten to Grade 12.

3. Infrastructure, Maintenance and Renewal Funding (IMR) \$6,600,000

- IMR Funding is provided to school districts to upgrade and/or replace building components that have failed or pose problems, in order to meet health and safety requirements; to extend the life of a school facility; and maintain the quality of the school environment.
- IMR funding has been reduced by 55%, from \$12 million in 2006-07 to \$5.4 million in 2007-08.
- Alberta Infrastructure has indicated that IMR funding for school districts should be 2% of the value of all buildings or about \$12 million for the Edmonton Catholic School District. In 2006/07 we received \$12 million but in 2007/08, funding will be reduced to \$5.4 million or a reduction of \$6.6 million or 55% of our 2006/07 amount.

Transportation

1. Transportation Fees \$995,000

- Costs for providing student transportation continues to rise due to the high cost of fuel and rising operator costs (maintenance and drivers' wages).
- Transportation grants have increased only by 3%.
- As a result, parents are required to pick up the additional costs of providing transportation for their children. In 2007/08, parents will contribute approximately \$3.5 million towards getting their children to school, an increase of 10%.
- In 2006/07, this rose to approximately \$3.2 million dollars, an increase of school bus passes of 33%. In September of 2007, bus passes for Elementary, Junior High and High School students will increase by \$3.00 per month.
- Edmonton City Council displayed their commitment to affordable bus transportation this spring when they reduced the original bus pass increase of \$7.75 per month to only \$1.25 increase per month. The District appreciates the support of the City of Edmonton.

May 31, 2007