

2016-17 DISTRICT OPERATING BUDGET



**BE IT KNOWN TO ALL WHO ENTER HERE THAT CHRIST IS THE REASON FOR THIS SCHOOL.
HE IS THE UNSEEN BUT EVER PRESENT TEACHER IN ITS CLASSES.
HE IS THE MODEL OF ITS STAFF AND THE INSPIRATION OF ITS STUDENTS.**



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Our Foundation

The mission of Edmonton Catholic Schools is to provide a Catholic education that inspires students to learn and that prepares them to live fully and to serve God in one another.

INSPIRED BY

- Love of the Father • Faith in Jesus Christ • Hope from the Holy Spirit

WE BELIEVE IN GOD AND WE BELIEVE

- that each person is created in the image and likeness of God
- that each child is a precious gift and sacred responsibility
- in the goodness, dignity and worth of each person
- that Christ is our model and our teacher
- in celebrating and witnessing our faith
- in transforming the world through Catholic education
- that Catholic education includes spiritual growth and fulfillment
- that learning is a lifelong journey
- that all can learn and develop their gifts
- in building inclusive Christ-centred communities for service to one another
- that all have rights, roles and responsibilities for which they are accountable
- that Catholic education is a shared responsibility in which parents have a primary role

VISION

Our students will learn together, work together and pray together in answering the call to a faith-filled life of service.

EIGHT CHARACTERS OF CATHOLIC EDUCATION

- | | | | |
|-------------|------------------|----------------|---------------|
| • Community | • Humanness | • Rationality | • Justice |
| • Tradition | • Sacramentality | • Spirituality | • Hospitality |

CORE VALUES

- | | | |
|---------------------|------------|------------------------------|
| • Dignity & Respect | • Honesty | • Personal & Communal Growth |
| • Loyalty | • Fairness | |

A STATEMENT OF 21ST CENTURY LEARNING IN EDMONTON CATHOLIC SCHOOLS

Preparing our students for a world not yet realized

In keeping with our Foundation Statement, the students and staff of Edmonton Catholic Schools commit to 21st century learning. In support of hopeful Christ-centred living, in a society transformed by globalization, technological innovation, and human ingenuity, 21st century learning complements our commitment as a Catholic community of learners, leaders and educators.

Edmonton Catholic Schools fosters faith-based learning that deeply engages all staff and students in 21st century learning opportunities. All facets of the learning system -- curriculum, instruction, assessment, professional learning, accountability and resource allocation -- are in support of 21st century learning. Students will be creative, digitally aware, critical-thinking global citizens, analysts, communicators and producers engaged in learning that is conceptual and authentic within a faith-based environment.

Guided by our moral compass and focused on the common good, students and staff will be self-directed, adaptable, discerning and curious, as they engage individually and collaboratively in 21st century learning.

A DEFINING STATEMENT OF INCLUSIVE EDUCATION IN OUR DISTRICT - KATHOLOS: EDUCATION FOR LIFE FOR ALL

In accordance with our District Foundation Statement, all *resident students and their parents/caregivers are welcomed into our schools. The Learning Team is committed to collaborating, identifying, applying and monitoring practices enabling all students to reach their potential, spiritually, socially, emotionally, physically and academically within the Programs of Study alongside their peers.

**resident student as defined by the School Act*

THE PROVINCIAL FUNDING IMPERATIVE

Education is the underpinning that enables children to reach their full potential. The reality of public education is that school districts have a critical dependency on government funding. We are in challenging economic times; however the Province has recognized that supporting children in the classroom should remain a priority. To this end, Alberta Education has committed to fund enrolment growth in school districts and to maintain their support for existing funding priorities. This includes increased funding for infrastructure. Although this does not solve all the issues concerning our aging buildings, the increased funding is welcomed.

Our Operating Budget for 2016-17 is balanced, showing revenues for 2016-17 of 485 million and expenditures to be the same amount. Over 92% of our revenue comes from the Province of Alberta which highlights our dependency

on government grants. The District receives these funds as funding envelopes and in turn we allocate these funds to schools. Principals are charged with managing their school allocations to deliver the Alberta Education curriculum and to achieve targeted results while ensuring our Catholic faith remains central in the student's learning experience.

Funding to schools is largely dependent on enrolment; however funds are also allocated to schools based on district priorities, class composition, and other special considerations identified in the school community.



THE BUDGET PROCESS

Our Core Budget Committee is charged with overseeing the development of the budget to ensure consideration is given to all the important facets that are essential in ensuring our students have a quality education in a faith-filled environment. The committee researches concerns, deliberates on issues, assesses outcomes and then recommends expenditure allocations. Their recommendations are rolled up into a consolidated budget and then presented to the Board of Trustees for discussion and approval. This year our Core Budget Committee was expanded by adding three additional members for a total of eighteen. The Core Budget Committee includes six principals, nine members from the senior management team and three staff members with practical knowledge of school operations and budgeting.

The committee reviewed all of our foundational documents with an emphasis on our Budget Guiding Principles, which was a collaborative effort by the trustees, the committee and the senior management team. Our budget process also included an environmental scan which reviews the current economic environment, ministerial directives as well as new developments in the field

of education. Central to our efforts is ensuring the Catholicity of our schools. We reviewed our Risk Management Framework to ensure we have strategies in place to mitigate all significant risks, allowing our District to be a safe and caring place for all students.

We understand and value the importance of public engagement so we surveyed parents, principals and employee groups for input into our budget priorities. These surveys were distributed early in the planning cycle so the responses could be collated and utilized in our budget planning. Our engagement surveys suggested some key items of focus for the District. These included:

- Continuing to support faith development for staff and students
- Funding special needs through Inclusive Education
- Reductions to school fees
- Maintaining existing centrally funded priority programs
- Continued need for prudent fiscal management

CONTINUING TO SUPPORT FAITH DEVELOPMENT FOR STAFF AND STUDENTS

We continue to ensure Catholicity is embedded into our support to teachers and staff. Support is given to teachers who attend courses at Newman Theological College and staff who take online courses from Newman. Our Opening Day Mass, our Faith Development Day, and our Leadership assemblies are all

intended to enhance the faith of our staff and to further our goals of Catholic education. This is in addition to our Chaplaincy support in the schools and the District. We understand permeation means integration in all activities including functions occurring in schools and in the community.

FUNDING SPECIAL NEEDS THROUGH INCLUSIVE EDUCATION

In keeping with our Catholic tradition of universal inclusivity we have embraced the concept, “Katholos”, which means “Welcoming all.” Inclusion is one of the foundational tenets of Edmonton Catholic Schools. For decades, inclusive education has been the first choice in programming in the District as reflected in our Administrative Regulation (#305.1).

“Flexibility to adapt to the changing need of students is an important feature of inclusive education programming. Specific delivery models for individualized programs may vary from class to class and from school to school depending on the needs of individual students attending.”

Our inclusive model offers multiple pathways to meet the needs of our students. It focuses on strengths of our students and enabling instruction. There are six basic principles of Inclusive Education which are central to our efforts:

- We anticipate, value, and support diversity and learner differences
- We have high expectations for all learners
- We understand learners strengths and needs
- We reduce barriers within learning environments
- We build capacity at the personal, school and systems level
- We know success is a shared responsibility of teachers, family, and the community

We have many comprehensive and varied programs. They are anchored by our multi-disciplinary support team which operates in nine specialized areas of support. These areas are supported by specially educated and trained professionals. Examples of programs include one program which addresses Autism Spectrum Disorder and another which assists students struggling with behavior issues. Our supports are age appropriate. “Personal Pathways” is focused on Grades seven to nine, while our “WIN” (Whatever is Necessary, Whatever is Needed) program is focused on grades ten to twelve.

The provincial funding for Inclusive Education is approximately \$25 million, however our financial support extends beyond this amount. It has been our integrated approach to the whole student which has been acknowledged as a central reason for our outstanding success in the area of inclusion.

REDUCTION OF SCHOOL FEES

Parents have expressed concerns about the extra costs of education. We have initiated a pilot program whereby basic school fees will be eliminated for 2016-17. Fees for consumables relating to enhanced courses, fees for transportation and fees for alternative programs including academy fees, will continue to be charged. We have recognized that this is welcomed financial relief for many

parents; however we will monitor this effect on school operations before committing to a long term solution. The Province has not provided any funding to the District to compensate for this reduction; however we are hopeful that some financial support will be made available in the future.

MAINTAINING EXISTING CENTRALLY FUNDED PRIORITY PROGRAMS

With funding maintained for enrolment growth we have been able to continue with our innovative student focused programs. Our Learning Coach strategy (1.0 FTE), which provides financial support for every school, has been very successful. It ensures each school has a full time Learning Coach regardless of their size. The Learning Coach strategy also includes an added .10 FTE Tech Coach for each school which allows them flexibility to manage their information technology needs or add time to their Learning Coach. These Centrally Funded Programs are supported with over \$9 million in financial support allocated directly to schools.

Another important school funding allocation is \$1.4 million targeted for enhancing the literacy and numeracy of our students. This funding targets enhanced professional development for teachers which stresses peer to peer professional development in the classroom. There is financial support for 40 half day subs for each school to allow for co-planning, co-teaching and attending professional development sessions.

Following on the success of our District Chaplain initiative, we have expanded our support for elementary and junior high chaplains from .10 FTE to a .20 FTE. This initiative allocates additional funding to schools to bring our financial support for our Chaplaincy programs to just under \$1.9 million.

We recognized the continuing need to support full-time kindergarten at selected sites and have continued with support of \$1.4 million. Our high school completion initiative continues with \$400,000 in funding. We have also provided additional support for grad facilitators for First Nations, Métis and Inuit (FNMI) students of \$275,000. Additional allocations are also provided for English Language Learners (ELL) of \$1.0 million. Lastly \$368,000 is allocated for resources to support the new Grade 4 religion curriculum.

CONTINUED NEED FOR PRUDENT FISCAL MANAGEMENT

We are committed to operating our District in a fiscally prudent manner. In the current year we are looking at ways to be more efficient in how we operate our schools and maintain our effectiveness in delivering student programs. With the elimination of basic school fees, principals are assessing ways to save costs while maintaining our high educational standards. We also continue to research ways to reduce cost of supplies, travel and external services.

OUR GUIDING PRINCIPLES

Our guiding principles are the foundation piece in the development of our budget and state:

- Budgetary resources are allocated such that the District can effectively celebrate and promote Catholic education and therefore, to help ensure that the mission of the District will be actualized
- Our long term planning will reflect a balanced budget however the short term use of operating reserves to mitigate unusual fluctuations in revenue streams is necessary and permitted
- Every student has a full range of learning opportunities that meet their needs to complete the mandated Programs of Study, with appropriate supports and resources
- Funding allocations support the District Plan for Continuous Growth
- Funding supports the Statement of 21st Century Learning in Edmonton Catholic Schools
- Student success is the direct or indirect focus of all budgetary allocations
- Every student has access to an equitable share of budget resources

OUR GOALS

We incorporate our District goals into our District Plan for Continuous Growth and align them with Alberta Education's goals. The Province has five goals while we have six. Our first goal is especially paramount and central to our mission. These are our goals:

- | | |
|------------------|---|
| Goal one | Live the distinctiveness of Catholic education |
| Goal two | Every student is successful |
| Goal three | The Edmonton Catholic School District is inclusive |
| Goal four | Quality teaching and school leadership |
| Goal five | Engaged and effective governance |
| Goal six | First Nations, Métis and Inuit students are successful |

BUDGET ASSUMPTIONS 2016-17

Budget 2016-17 is prepared based on the information available from the Provincial Budget 2016 and information contained in Alberta Education's funding manual. The key budget assumptions used for Budget 2016-17 are as follows:

- All new student enrolment will be funded. We used our projected enrolment based on existing information with the understanding that final revenue will be determined on student counts at September 30, 2016. The posted Alberta Education Funding Manual rates have been used in our calculations
- Student enrollment is estimated to increase by 770 students or by 1.9% to 40,870 students
- Potential contractual wage settlements for unionized staff have not been included in this budget
- The District will continue with its site based funding model and will allocate funds to schools based on their actual enrollment
- Implementation of the new Education Act will have no significant unfunded costs to the District
- Inflationary costs will be minimal and managed internally by departments and schools
- Potential costs from the Provincial carbon tax initiative are not considered as the financial impact on the District is uncertain
- Our site based funding model will continue to place the major emphasis on expenditure control at the school level with the Principal

BUDGET AND FINANCIAL SCHEDULES FOR 2016-17

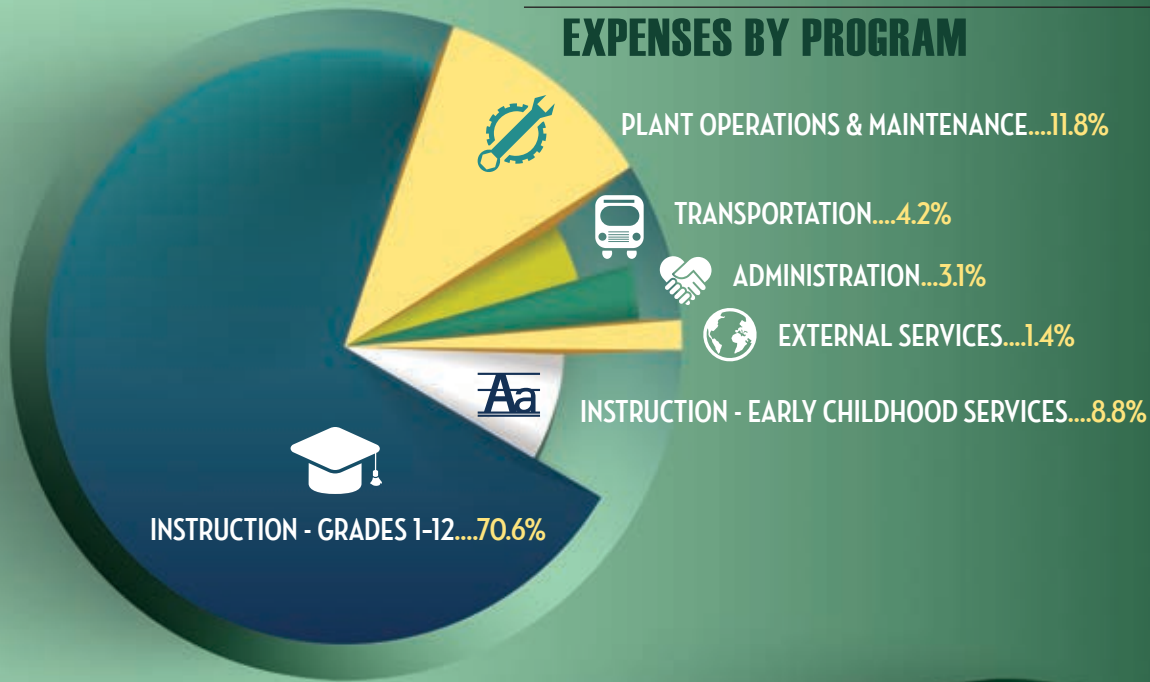
- Budgeted Statement of Operations with Expenses by Program
- Budgeted Statement of Expenses by Account
- Pie Charts showing Expenses by Program and Account
- Schedule of Alberta Education Funding
- Schedule of Fee Revenue
- Bar Chart showing comparison of budgeted fees
- Schedule of Accumulated Surplus from Operations
- Schedule of Capital Reserves
- District Enrolment by Grade
- Schedule of actual enrolment growth and projected growth

BUDGET STATEMENT OF OPERATIONS WITH EXPENSES BY PROGRAM

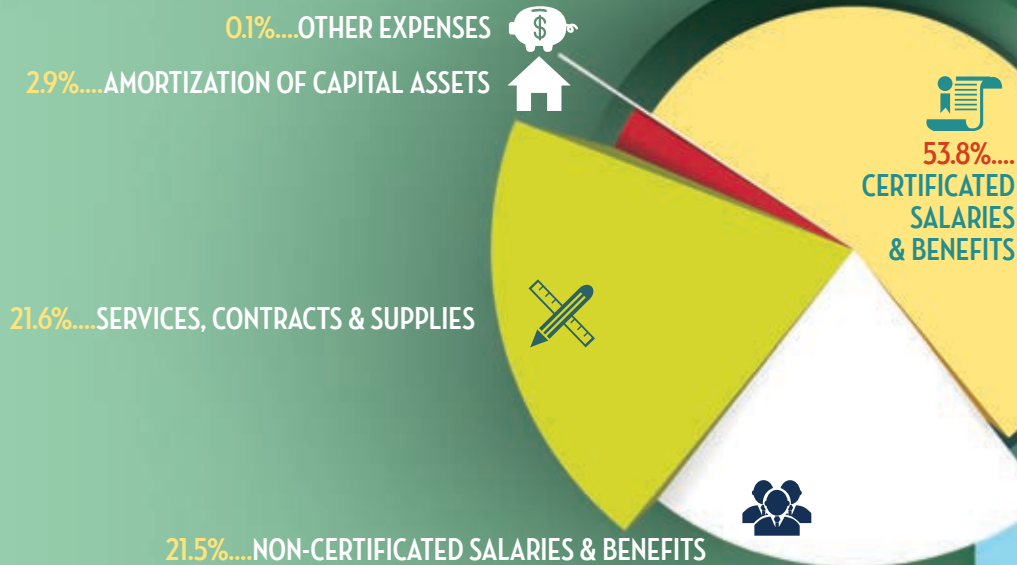
Budget 2016-17 is a balanced budget showing revenues of \$485 million and expenses of the same amount. Over 92% of our revenue is dependent on funding provided by the Province. Total budget revenue increased by \$7.2 million over the projected 2015-16 revenues, largely as the result of enrolment increases that has affected several funding envelopes. Our Expenses by Program show that 79.4% of all expenses are directed to Instruction, while 3.1% is used for administration.

	2014 - 15	2015 - 16	2015 - 16	2016 - 17
 Budgeted Statement of Operations with Expenses by Program	 ACTUAL	 BUDGET	 FORECAST	 BUDGET
REVENUES				
Alberta Education	410,620,498	430,477,000	434,842,000	447,297,000
Other - Government of Alberta	423,791	500,000	350,000	350,000
Federal Government & First Nations	6,313,342	4,981,000	6,000,000	7,080,000
Other Alberta School Authorities	249,838	200,000	110,000	-
Fees	18,408,366	18,620,000	19,360,000	15,260,000
Other Sales and Services	5,594,813	4,155,000	5,200,000	6,300,000
Investment Income	842,034	500,000	747,000	750,000
Gifts and Donations	4,675,745	4,000,000	4,700,000	4,700,000
Rental of Facilities	2,511,502	1,933,000	2,226,000	2,200,000
Fundraising	634,637	900,000	645,000	650,000
Gains on Disposal of Capital Assets	17,656	5,000	3,255,000	20,000
TOTAL REVENUES	450,292,222	466,271,000	477,435,000	484,607,000
EXPENSES				
Instruction - Early Childhood Services	39,308,583	43,254,000	42,531,000	42,856,000
Instruction - Grades 1-12	313,243,410	330,678,000	337,437,000	342,325,000
Plant Operations & Maintenance	52,093,762	51,198,000	56,158,000	57,000,000
Transportation	18,727,554	21,156,000	20,056,000	20,524,000
Board & System Administration	13,792,577	14,385,000	14,934,000	15,032,000
External Services	6,301,875	5,600,000	6,819,000	6,870,000
TOTAL EXPENSES	443,467,761	466,271,000	477,935,000	484,607,000
OPERATING SURPLUS (DEFICIT)	6,824,461	-	(500,000)	-

EXPENSES BY PROGRAM



EXPENSES BY ACCOUNT



BUDGETED STATEMENT OF EXPENSES BY ACCOUNT

Certificated salaries and benefits make up 53.8% of all budgeted expenses while total salaries and benefits make up 75.3% of all expenses.

	2014 - 15	2015 - 16	2015 - 16	2016 - 17
Budgeted Statement of Expenses By Account	ACTUAL	BUDGET	FORECAST	BUDGET
EXPENSES				
Certificated Salaries	192,855,824	206,244,000	208,185,000	210,600,000
Certificated Benefits	45,713,585	48,645,000	48,704,000	50,200,000
Non-certificated Salaries & Wages	78,240,645	80,690,000	83,803,000	84,803,000
Non-certificated Benefits	17,653,242	20,994,000	20,683,000	19,351,000
Services, Contracts, and Supplies	95,660,626	95,979,000	102,349,000	104,890,000
CAPITAL AND DEBT SERVICES				
Amortization - Supported Assets	8,775,290	9,174,000	9,126,000	9,261,000
Amortization - Unsupported Assets	3,978,499	4,018,000	4,528,000	4,961,000
Interest on Capital Debt - supported	2,547	-	-	-
Interest on Capital Debt - unsupported	485,924	470,000	477,000	469,000
Other Interest and Finance Charges	10,933	12,000	10,000	12,000
Losses on Disposal of Capital Assets	59,272	5,000	30,000	20,000
Other Expenses	31,374	40,000	40,000	40,000
TOTAL EXPENSES	443,467,761	466,271,000	477,935,000	484,607,000

ALBERTA EDUCATION FUNDING

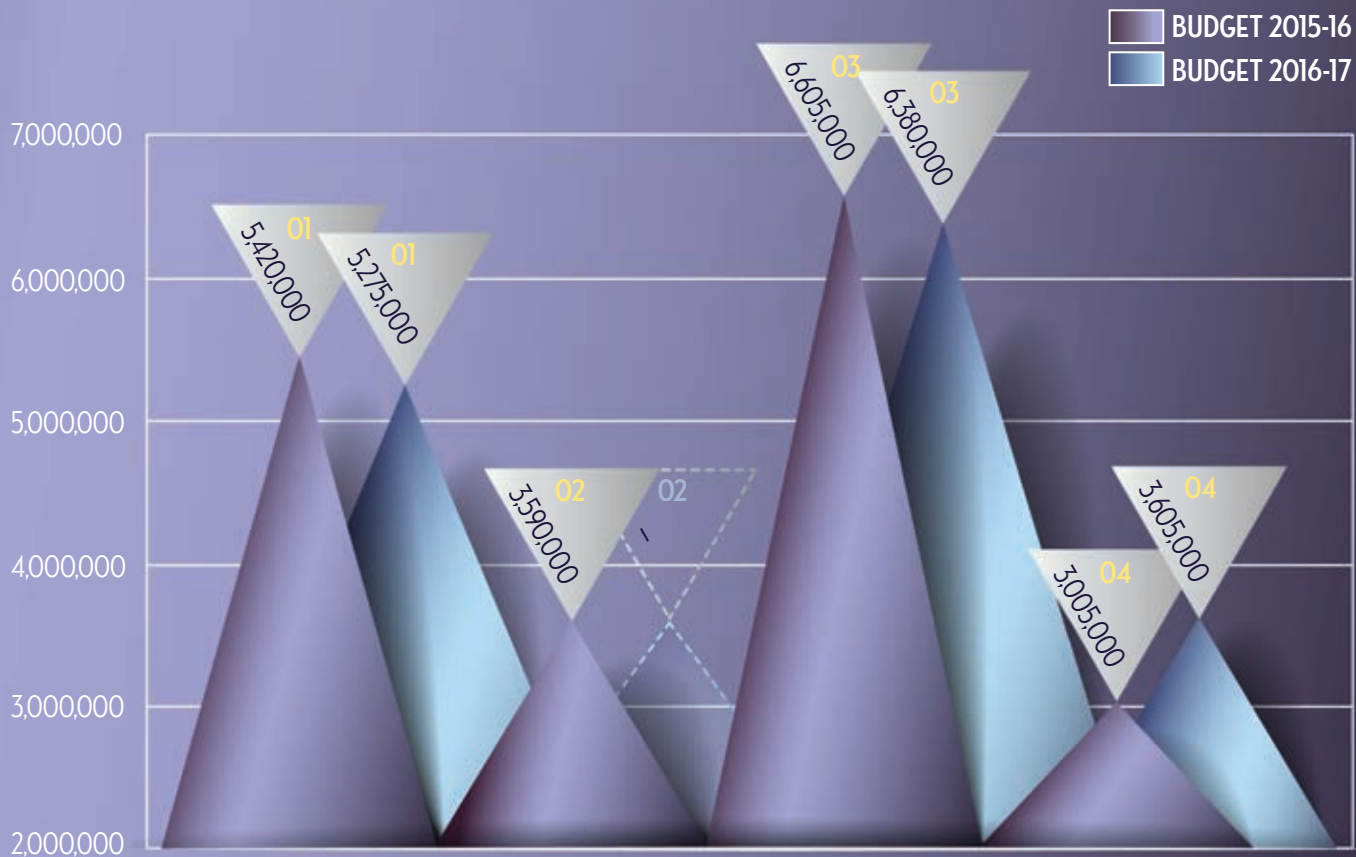
Alberta Education's most significant criteria for funding to school districts is related to enrolment. As enrolment increases so does funding. In Budget 2016-17 the Basic Education Grant increased by 1.4% or by \$4.0 million. The Severe Disabilities (Program Unit Funding – PUF) funding increased by \$2.8 million, while the other major increase occurred with Infrastructure Maintenance and Renewal (IMR) funding increasing by \$4.1 million over the previous year's budget.

	2014 - 15	2015 - 16	2015 - 16	2016 - 17
 Schedule of Alberta Education Funding	 ACTUAL	 BUDGET	 FORECAST	 BUDGET
Base Instruction	262,090,773	276,836,000	275,249,000	279,221,000
Inclusive Education	23,628,906	23,066,000	24,593,000	25,306,000
Severe Disabilities (PUF - Program Unit Funding)	23,867,184	24,263,000	25,232,000	28,008,000
DIFFERENTIAL FUNDING				
ESL Funding	7,923,312	7,668,000	9,051,000	9,685,000
FNMI Funding	3,411,189	3,297,000	3,468,000	3,572,000
Other Funding	7,927,758	8,440,000	8,661,000	6,583,000
Transportation Funding	13,712,390	14,443,000	14,136,000	14,409,000
Plant Operations & Maintenance	27,676,760	28,860,000	28,860,000	29,853,000
Targeted Funding	3,421,809	2,930,000	3,253,000	3,276,000
Infrastructure, Maintenance & Renewal	4,332,392	7,000,000	7,742,000	11,123,000
Capital Debt Interest	2,547	-	-	-
Capital Revenue Amortization	8,775,291	9,174,000	9,126,000	9,261,000
Alberta Teachers Retirement Fund	23,850,187	24,500,000	25,471,000	27,000,000
TOTAL ALBERTA EDUCATION FUNDING	410,620,498	430,477,000	434,842,000	447,297,000

FEE REVENUE

One exception to the revenue increases in Budget 2016-17 is that basic school fees will drop by an estimated \$3.6 million. This is a result of a pilot project initiated this year to eliminate basic school fees charged to parents. This initiative will be monitored and assessed as to its impact on school operations. With this noted exception other fee revenue is expected to remain much the same.

	2014 - 15	2015 - 16	2015 - 16	2016 - 17
 Schedule of Fee Revenue	 ACTUAL	 BUDGET	 FORECAST	 BUDGET
Transportation	5,149,980	5,420,000	5,400,000	5,275,000
Basic Instruction Supplies	4,006,269	3,590,000	3,900,000	-
FEES TO ENHANCE BASIC INSTRUCTION:				
Technology user fees	355,100	400,000	400,000	-
Alternative Program Fees	3,251,524	3,505,000	3,500,000	3,500,000
Fees for Optional Courses	957,364	960,000	1,130,000	1,200,000
Activity Fees	1,199,631	1,100,000	1,100,000	1,200,000
ECS Enhanced Program Fees	363,393	280,000	250,000	250,000
PASS, Summer School, Tutorials	234,990	360,000	230,000	230,000
NON-CURRICULAR FEES:				
Extra-curricular Fees	1,326,988	1,305,000	1,300,000	1,350,000
Non-curricular Travel	1,330,999	1,400,000	1,900,000	2,000,000
Non-curricular Supplies and Materials	232,128	300,000	250,000	255,000
TOTAL FEES	18,408,366	18,620,000	19,360,000	15,260,000



01
FEES FOR
TRANSPORTATION

02
FEES
FOR BASIC
INSTRUCTION
SUPPLIES

03
FEES TO
ENHANCE BASIC
INSTRUCTION

04
NON-
CURRICULAR
FEES

ACCUMULATED SURPLUS FROM OPERATIONS (ASO)

The Province has recognized that government organizations like municipalities and school districts need to stabilize their operations and to do so requires them to carry surpluses. Allocations, grants and other revenue often cannot be matched with expenditures in the same year as the revenue is received. The obligation on the expense side may not occur until a subsequent year. The District's accumulated surplus from operations is largely the result of future anticipated expenses. Various guidelines for surpluses have been suggested by the Province over the years, ranging from 3.5% to 6.0% depending on the size of the district. The Edmonton Catholic School District's budgeted operating surplus is 5.1% down from last year's actual percentage of 5.6%. Published information from the Province shows the Provincial District average to be 6.4% and the Metro District average to be 4.7%.

	2014 - 15	2015 - 16	2015 - 16	2016 - 17
 Schedule of Accumulated Surplus from Operations	 ACTUAL	 BUDGET	 FORECAST	 BUDGET
Surplus - Beginning of Year	28,472,346	29,737,346	24,972,349	23,079,349
CHANGES IN THE YEAR				
Operating Surplus (Deficit)	6,824,461	-	(500,000)	-
Board Funded Capital Additions	(199,640)	(4,018,000)	(2,300,000)	(3,000,000)
Disposal of Board Funded Capital Assets	60,490	-	(3,144,000)	20,000
Disposal of Supported Capital Assets	-	-	-	-
Amortization of Board Funded Assets	3,978,499	4,018,000	4,528,000	4,961,000
Debt Principal Repayments	(421,400)	-	(477,000)	(469,000)
Net Transfers from (to) Capital Reserves	(13,742,407)	-	-	-
Net Increase (Decrease)	(3,499,997)	-	(1,893,000)	1,512,000
Surplus - End of Year	24,972,349	29,737,346	23,079,349	24,591,349
Days of Operation held in Operating Reserves	14.1	15.9	12.1	12.7
% OF TOTAL EXPENSES	5.6%	6.4%	4.8%	5.1%

(Days of Operation = ASO / Total Expenses x 250 Operating Days)

CAPITAL RESERVES

The Capital Reserves account occurs as a result of sales of capital assets. Districts are also permitted to transfer surplus operating funds into Capital Reserves. The Capital Reserve funds are required to be spent on new capital acquisitions. Many of our schools and administration buildings require significant capital improvements. The District determines capital improvements on a priority basis taking into account all needs in the District.

	2014 - 15	2015 - 16	2015 - 16	2016 - 17
Schedule of Capital Reserves	ACTUAL	BUDGET	FORECAST	BUDGET
Capital Reserves - Beginning of Year	8,870,522	650,522	19,535,545	20,584,545
Net Proceeds from the Sale of Capital Assets	-	-	3,202,000	-
Board Funded Capital Additions	(3,077,384)	-	(2,153,000)	(3,500,000)
Net Transfers from Unrestricted Surplus	13,742,407	-	-	-
CAPITAL RESERVES - END OF YEAR	19,535,545	650,522	20,584,545	17,084,545

ENROLMENT

Enrolment increased by 1.9%, or 708 students for an expected enrolment for 2016-17 of 40,808 students.

District Enrolment by Grade	2015-16 Enrolment	September 30, 2016 Projected Enrolment	Change in Enrolment
Junior Kindergarten	1,754	1,809	55
Kindergarten	3,064	3,012	(52)
Grade 1	3,170	3,083	(87)
Grade 2	3,012	3,173	161
Grade 3	2,946	3,047	101
Grade 4	2,868	2,988	120
Grade 5	2,789	2,917	128
Grade 6	2,720	2,864	144
Grade 7	2,758	2,720	(38)
Grade 8	2,772	2,830	58
Grade 9	2,751	2,882	131
Grade 10	2,715	2,815	100
Grade 11	2,970	2,836	(134)
Grade 12	3,811	3,894	83
TOTAL	40,100	40,870	770
PERCENTAGE INCREASE		1.9%	

Grade	Actual Five Year Enrolment					Projected Enrolment				
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Total Enrolment										
Junior Kindergarten	1,074	1,320	1,530	1,715	1,754	1,809	1,836	1,852	1,884	1,919
Kindergarten	2,750	2,798	3,005	3,110	3,064	3,012	3,087	3,159	3,228	3,305
Grade 1	2,502	2,733	2,865	3,042	3,170	3,083	3,034	3,114	3,191	3,265
Grade 2	2,484	2,561	2,791	2,854	3,012	3,173	3,069	3,022	3,106	3,186
Grade 3	2,489	2,545	2,680	2,829	2,946	3,047	3,206	3,103	3,061	3,147
Grade 4	2,395	2,520	2,635	2,738	2,868	2,988	3,057	3,217	3,137	3,090
Grade 5	2,470	2,413	2,611	2,693	2,789	2,917	3,021	3,077	3,251	3,171
Grade 6	2,374	2,536	2,523	2,696	2,720	2,864	2,963	3,068	3,113	3,295
Grade 7	2,528	2,437	2,616	2,718	2,758	2,720	2,763	2,856	2,976	3,008
Grade 8	2,532	2,575	2,524	2,663	2,772	2,830	2,792	2,838	2,930	3,055
Grade 9	2,499	2,655	2,750	2,623	2,751	2,882	2,840	2,812	2,856	2,937
Grade 10	2,634	2,567	2,799	2,856	2,715	2,815	2,826	2,807	2,781	2,830
Grade 11	2,524	2,726	2,663	2,865	2,970	2,836	2,918	2,928	2,897	2,870
Grade 12	3,361	3,160	3,435	3,539	3,811	3,894	3,713	3,836	3,841	3,795
TOTAL	34,616	35,546	37,427	38,941	40,100	40,870	41,125	41,689	42,252	42,873

THE FOLLOWING DOCUMENTS ARE INTEGRAL IN THE DEVELOPMENT OF OUR DISTRICT OPERATING BUDGET 2016-17

- District Plan for Continuous Growth 2016-19
- Statement of 21st Century Learning
- Katholos – Education for Life for All
- District Guiding Principles for Budget 2016-17
- Three-Year Education Plan 2015-18
- Annual Education Results Report 2014-15
- Three-Year Capital Plan 2017-20
- Audited Financial Statements 2014-15
- The Five Marks of Catholic School Identity





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And now faith, hope and love abide, these three; and the greatest of these is love.

- 1 Corinthians 13:13

May 2016