



Budget 2013/2014

Submission to Alberta
Education

May 31, 2013

Total Estimated Cuts		
Decreases	2012/2013	2013/2014
AISI Funding	103,930.75	433,045.00
Fuel Price Contingency	80,000.00	320,000.00
ELL (funding reduced from 7 to 5 years)	-	138,345.00
POM		231,000.00
IMR		201,764.20
Work Experience Credits - Off Campus		205,312.50
Admin Envelope		270,000.00
ADLC		111,814.00
LRC		75,000.00
	183,930.75	1,986,280.70
Increases		
Equity of Opportunity		206,000.00
Class Size		47,399.53
Inclusive Ed		71,426.15
Total		324,825.68
Total Estimated Cuts	1,845,385.77	

Quick Recap – updated for Enrolment Decrease of 3%

Item	Percentage Decrease
Provincial Budget (total for 2012/2013 & 2013/2014)	2.50% (1.8M)
Internal Factors	
Grid Creep (certificated and support)	0.88% (650K)
Benefits (CPP, EI, LAPP, ASEBP, WCB)	0.41% (300K)
Increased Cost of Supplies and Services	0.34% (250K)
Declining Enrolment (assumption 3%)	3.0% (1.5M)
Collective Agreement (195/4) x 2 = 97,500	0.13% (98K)
Overall Impact - Decrease	6% (4.6M+)

If Enrolment stays the same

- Funding Cuts - Less \$1.6M

- Internal Costs

 - Grid Creep

 - Benefits

 - Costs Increases

Declining Enrolment – 1.5

12/13 Reductions – 200,000

1.3M

2.9M

1.7M



\$4.6M

Provincial Enrolment Projections as at May 31, 2013

Grade (provincially funded students)	Projection as of Today 2013	September 30, 2012 Count	Variance
ECS (expressed at .5)	190.5	204.5	-7%
Grades 1-3	1,366	1,430	-5%
Grades 4-6	1,349	1,312	+3%
Grades 7-9	1,279	1,322	-3%
Grades 10-12	1,363	1,430	-5%
Total Funded	5,547.5	5,698.5	-2.72%



Funded Students
down 151

Total Enrolment Projections 2013/2014

Category	May Projections for 2013/2014	Actual 2012/2013	Variance
Resident Funded Students	5,547.5	5,698.5	151 (-2.7%)
Tuition Paying First Nations	155	175	20 (-12%)
Tuition Paying International	145	158	13 (-8%)
Total	5,847.5	6,031.5	184 (-3%)

Analysis of Recommend Proposed Reserve Usage

Department	Amount
Schools	\$1,322,029
Transportation	\$ 297,560
System Improvements	\$ 553,333
Estimated Reserves to be Used	\$2,172,922

Would lose 18+ teaching positions and 6 bus routes

Currently all teaching position reductions for 2013/2014 are through attrition

Instructional Envelope

Funding	Dollar Amount	Percentage of Budget
Site Allocations	\$50,428,425	96%
Reserves	\$1,875,362	4%
Total Funding	\$52,303,787	
Expenditures		
Certificated Staffing	\$38,214,023	73%
Support Staff	\$ 7,382,867	14%
Contracts/Services/ Supplies	\$6,706,897	13%
Total Expenditures	\$52,303,787	

Plant Operations and Maintenance (Funding)



\$231K



Funding	Dollar Amount	Percentage of Budget
POM Funding	\$4,840,000	34%
Amortization of Capital Allocations (supported)	\$2,950,000	21%
IMR Allocation	\$770,000	5%
Leased Facilities	\$800,000	6%
GHSD Budget Allocations	\$507,972	36%
Less Administration (4%)	\$(224,400)	-2%
Total Funding	\$9,643,572	

Plant Operations and Maintenance (Expense)

Expenditures	Amount	% of Budget
Support Staff	\$2,349,424	24%
Amortization		
Supported	\$2,950,000	33%
Unsupported	\$246,857	
Contract Services & Supplies	\$4,097,291	43%
Total Expenditures	\$9,643,572	

Plant Operations and Maintenance - Supplies

Expense	Amount	% of Budget
Building Insurance	\$102,500	3%
Building Repairs & Maintenance	\$991,395	24%
Facility Rentals	\$776,092	19%
IMR Materials & Contracts	\$739,200	18%
Utilities	\$1,339,000	33%
Vehicle Expenses	\$41,120	1%
Supplies	\$107,984	2%
Total	\$4,097,291	



\$320K



Transportation

Funding	Amount	% of Budget
Rural, Urban & Special Grants	\$ 3,793,847	
Bus Sales	\$10,000	
Less Admin (4%)	\$(151,753)	
Total Funding	\$3,652,094	
Expenses		
Amortization	\$ 576,000	15%
Support Staff	\$1,777,404	45%
Contracted Supplies & Services	\$1,596,250	40%
Total Expenses	\$3,949,654	
Variance	(297,560)	Recommendation to use reserves

Transportation – Breakdown of Contracts & Supplies

Expense	Amount	% of Budget
Contracted Bus Services	\$648,000	41%
Fuel	\$470,000	29%
Insurance	\$75,750	5%
Bus R & M	\$180,000	11%
Supplies, Utilities & Other	\$222,500	14%
Total	\$1,596,250	

System Administration & Governance

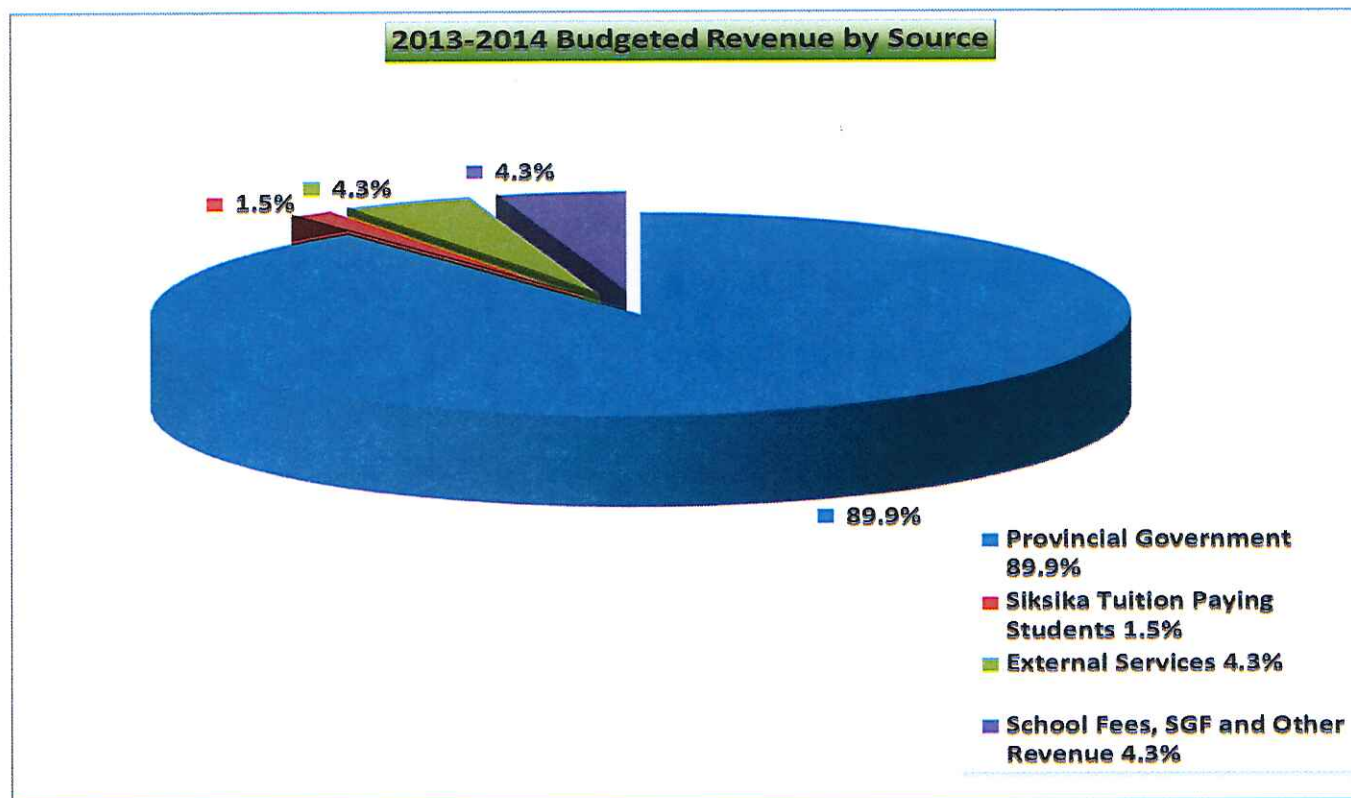


Item	Amount	% of Budget
Allocation	\$2,562,353	
Expenses		
Staffing	\$1,492,787	58%
Amortization	\$263,000	10%
Supplies and Services	\$806,566	32%
Total	\$2,562,353	

International

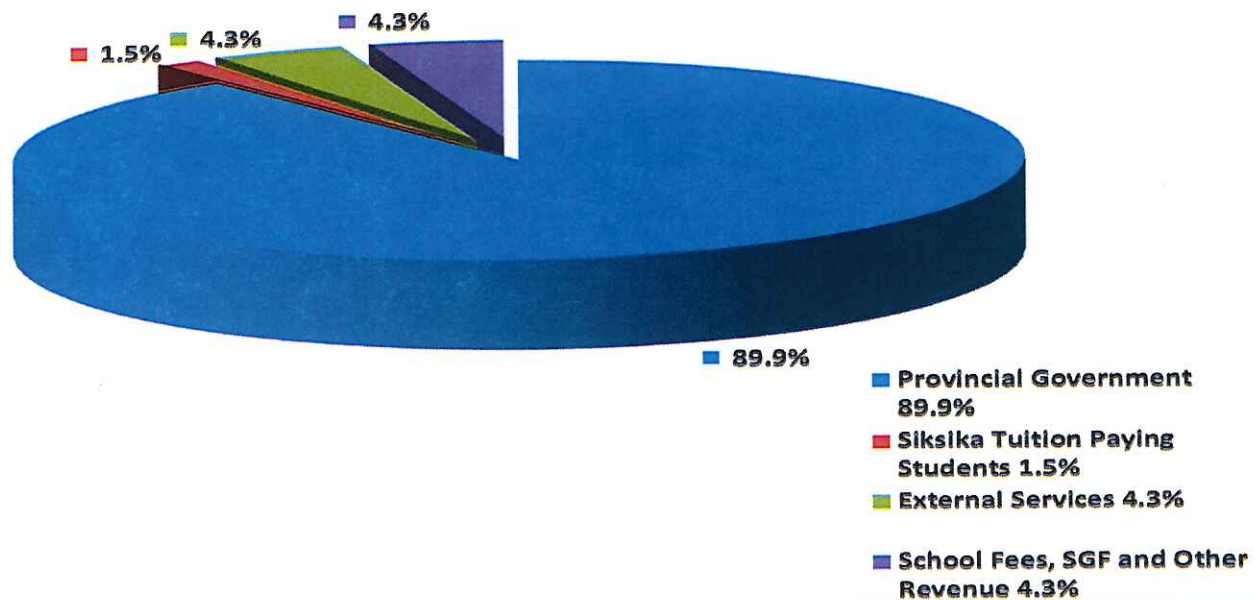
Revenue	Amount	% of Budget
Tuition and Fees	\$3,179,775	
Expenses		
Amortization	\$100,400	3%
Staffing	\$336,114	11%
Contracted Services/Supplies	\$2,743,261	86%
Total Expenses	\$3,179,775	

2013-2014 Budgeted Revenue By Source



2013-2014 Budgeted Expenditure by Department

2013-2014 Budgeted Revenue by Source



Budget 2013/2014 - Total Expenditure %

