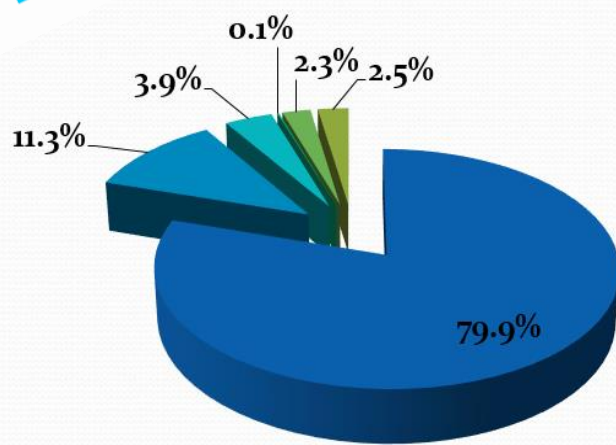


Greater St. Albert Catholic Schools 2016-2017 Budget Highlights



Total Revenues - \$69,091,880



■ AB Education -
\$55,203,221
■ Property Taxes -
\$7,815,000
■ Fees - \$2,681,875

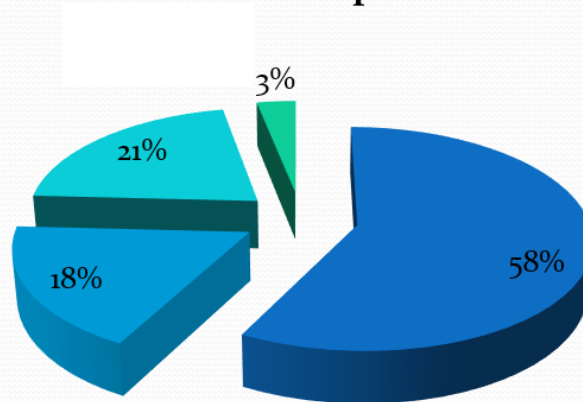
■ Other Sales & Services -
\$80,000
■ Amortization of Capital
- \$1,588,988
■ All Other Revenue -
\$1,722,796



Using Reserves



Total Expenditures - \$69,650,237



76% of Expenses are Salaries
& Benefits

■ Certified Salaries &
Benefits - \$40,211,814

■ Support Salaries &
Benefits - \$12,591,758

■ Contracts, Services, &
Supplies - \$14,673,351

■ Amortization & Interest
on Capital Debt -
\$2,173,314



Aug 31, 2017
Accumulated
Operating
Surplus (AOS) =
\$1,199,380

**MISSION:
POSSIBLE**

329.0 FTE Certified Staff

182.2 FTE Support Positions

Learner
Analytical
Max
Respon
Arrang
En
Ideal
Context
Relator
Intellec
Positivity
Connectedness
Consistency
Adaptability
Achiever
Discipline
Responsible
Command

Focus on Individual STRENGTHS



AOS covers 3.44 days of operating expenses
1.7% of Budgeted Expenditures



Instructional Spending per FTE Student: \$9,415

Operational Spending per FTE Student: \$11,700



16 Schools; 3 Communities; 7 Trustees; 511.2 FTE Staff on a K-12 Journey

2016-2017 Budget Highlights

BUDGETARY PRINCIPLE

All Schools and Departments will:

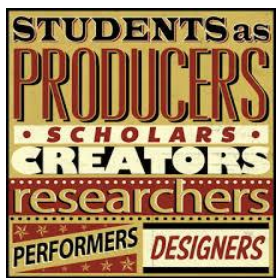
Be responsive to programming needs that enable students to meet the Standards of Education prescribed by the Minister of Education



Ensure that K-12 Religious Education may be part of a student's program plan

Religious and Moral Education

"Takes you to places where no other subject goes"

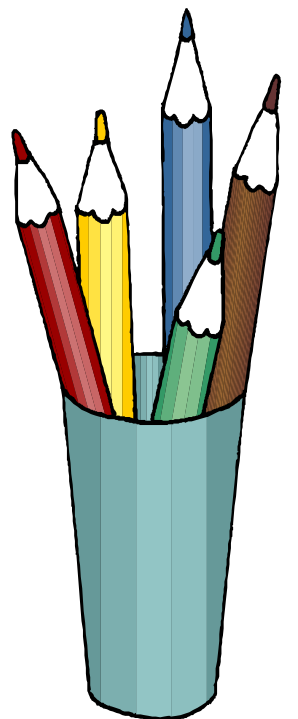
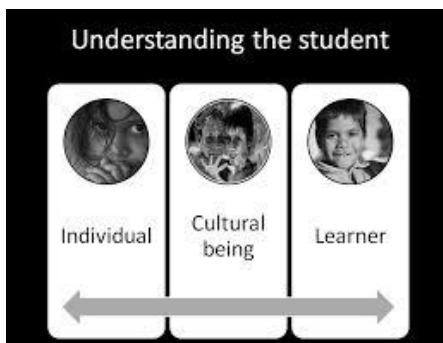


Develop program plans and pedagogy that places students in the center and in charge of the learning process

Deploy technology supporting pedagogy that improves learning for all students



Support targeted and specific intervention plans for FNMI learners with the differentiated FNMI grant dollars provided



Faith in Our Students

PASSION * RELATIONSHIPS * COMMITMENT * HOPE * INNOVATION * EXCELLENCE

The Principles for the Basis of Allocations flow from the foundational statements of the District and are grounded in the Catholic understanding of the common good. The three essential components of the common good are subsidiarity, solidarity, and socialization. By subsidiarity, it is understood that decisions are best made by those persons closest to the source where such decisions will be applied. However, while the Principles acknowledge the benefit of site-based management, they also honor the need for solidarity among our schools, assuming that all areas of financial allocation in the District have a shared role in serving the needs of students. Finally, socialization is deemed to be the value that bridges the two previous components together. It assumes that all who work on behalf of students must be active in demonstrating behaviors that support each other with respect to the interdependent nature of everyone working for the needs of all students. Consequently, from time-to-time, adjustments to the student-based and the District's budgets may be required to facilitate prudent fiscal stewardship of the District.

