

Board Meeting Highlights

June 21, 2016

Trustees: Guy Pelletier (Chairperson), Anne Marie Watson (Vice-Chairperson), David Bouchard, Murray Hollman and Diane MacKay

2016-2017 Budget

The operating budget for the 2016-2017 school year is approximately \$101.6 million. Student population is expected to increase by 1.6% throughout the Division. For more information, see the attached Budget Report.

Know Your Zone – Safely Home Transportation Campaign

Red Deer Catholic Regional Schools along with Red Deer Public School District, Chinook's Edge School Division and Prairie Bus Lines have received an Alberta Traffic Safety grant titled "Know Your Zone – Safely Home," which is a school bus safety campaign that will start in the fall. This campaign is geared to educate students, parents, staff and the community on loading and unloading safety zones at school bus stops and danger zones around the bus.

Capital Project Updates

St. Marguerite Bourgeoys Catholic School in Innisfail

The North and South wings of the school are being reassembled. The tentative schedule shows that this area may be finished by the end of June allowing the school to move into the space prior to leaving for the summer break.

St. Gregory the Great Catholic School

The gym walls, roof and structural steel erection are complete. Work has begun on exterior steel stud installation to the remainder of the building.

St. Joseph High School

Concrete floor polishing is complete. Work is continuing with interior steel stud walls and concrete block installation. Exterior site work is continuing, such as building sidewalks and paving around the school.

St. Francis of Assisi Middle School Addition

Painting and concrete floor polishing is almost complete. The overall schedule shows completion for early July.

Father Henri Voisin School Modular Classroom

ABC Schools has started on the installation of the modular.

St. Elizabeth Seton School Modular Classroom Addition

The addition has been awarded to Pearl Rose Construction. Work on the relocation of the playground will begin the week of June 20. The area will be fenced for student and community safety, which will allow the contractor to start the modular.

The next board meeting is on August 30, 2016 at 6:30 p.m.



Guy Pelletier, Board Chair

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
REVENUES			
Alberta Education	\$84,272,438	\$82,549,172	\$78,851,585
Other - Government of Alberta	\$3,300,000	\$3,470,842	\$3,432,875
Federal Government and First Nations	\$50,000	\$50,000	\$51,227
Other Alberta school authorities	\$100,000	\$78,000	\$129,209
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Property taxes	\$7,600,000	\$7,300,000	\$7,264,053
Fees	\$1,983,000	\$1,988,000	\$1,784,454
Other sales and services	\$1,060,000	\$1,150,000	\$1,216,437
Investment income	\$350,000	\$350,000	\$350,669
Gifts and donations	\$175,000	\$150,000	\$150,096
Rental of facilities	\$110,000	\$130,000	\$131,563
Fundraising	\$700,000	\$850,000	\$846,677
Gains on disposal of capital assets	\$0	\$0	\$48,318
Other revenue	\$1,000,000	\$1,000,000	\$1,008,353
TOTAL REVENUES	\$100,700,438	\$99,066,014	\$95,265,516
EXPENSES			
Instruction - Early Childhood Services	\$7,060,581	\$6,834,352	\$5,058,837
Instruction - Grades 1-12	\$75,552,054	\$74,882,498	\$71,100,825
Plant operations & maintenance	\$10,728,008	\$10,465,673	\$10,022,704
Transportation	\$5,269,526	\$4,779,590	\$4,837,996
Administration	\$3,038,795	\$3,061,526	\$3,165,135
External Services		\$0	\$0
TOTAL EXPENSES	\$101,648,964	\$100,023,639	\$94,185,497
ANNUAL SURPLUS (DEFICIT)	(\$948,526)	(\$957,625)	\$1,080,019

BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)
for the Year Ending August 31

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
EXPENSES			
Certificated salaries	\$49,434,437	\$47,782,971	\$44,064,278
Certificated benefits	\$11,754,534	\$11,821,395	\$11,099,982
Non-certificated salaries and wages	\$14,305,682	\$13,673,056	\$12,825,905
Non-certificated benefits	\$3,745,444	\$3,462,665	\$3,248,127
Services, contracts, and supplies	\$18,126,303	\$18,884,347	\$18,043,055
Capital and debt services			
Amortization of capital assets			
Supported	\$3,300,000	\$3,470,842	\$3,365,674
Unsupported	\$816,845	\$752,807	\$1,355,364
Interest on capital debt			
Supported	\$5,635		\$17,201
Unsupported	\$136,084	\$153,556	\$145,551
Other interest and finance charges	\$24,000	\$22,000	\$20,360
Losses on disposal of capital assets	\$0	\$0	\$0
Other expenses	\$0	\$0	\$0
TOTAL EXPENSES	\$101,648,964	\$100,023,639	\$94,185,497