

DATE: April 28, 2015
TO: Board of Trustees
FROM: Darrel Robertson, Superintendent of Schools
SUBJECT: Distribution of Funds
ORIGINATOR: Todd Burnstad, Manager Budget Services
RESOURCE STAFF: Candace Cole
REFERENCE: N/A

ISSUE

This report identifies the proposed distribution of funds for the 2015-2016 budget.

RECOMMENDATION

That the Board of Trustees approve the distribution of funds for the 2015-2016 budget (Attachment III).

BACKGROUND**Provincial Funding**

On March 26, 2015, the Provincial Government announced the funding allocations to school boards for 2015-2016. This resulted in an increase in grant funding of \$8.2 million or 0.9 per cent for Edmonton Public Schools (EPSB). The net increase reflects the Province following through on their commitment under the collective agreement with teachers. This increase is then offset by an average reduction of approximately 2.7 per cent in other grants.

For 2015-2016, enrolment growth will not be funded.

School jurisdictions are required to deliver balanced operating budgets and not reduce classroom-based, full-time equivalent (FTE) teacher positions.

With Ministerial approval, school boards can access their reserves in 2015-2016 to support transitioning to a revised financial/cost structure.

Key Message

Even under these challenging budget times, the mandate of the EPSB is to educate children so that they succeed in their courses and complete high school.

The Distribution of Funds sets the stage for allocations to schools and central decision units. These allocations support the District's Vision, Mission, Values and the 2014-2018 Priorities.

Vision

Transforming the learners of today into the leaders of tomorrow.

Mission

We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, parents, staff and community.

Values

Supporting the Vision, Mission and Priorities are the District's core values of accountability, collaboration, equity and integrity.

District Priorities 2014-2018

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

RELATED FACTS

Highlights of the Provincial Budget that impact EPSB include:

- EPSB is projecting enrolment growth of 3 per cent (more than 2,700 students) for 2015-2016. With no funding for enrolment growth, EPSB is estimating the cost of educating these additional students at \$15.3 million.
- The base instruction grant rates have been segregated into two components, teacher compensation and non-teacher compensation. The portion related to teacher compensation has been increased by 2 per cent whereas the non-teacher compensation component has been decreased by 3.1 per cent.
- Following three years of a salary freeze, the teacher's collective agreement for 2015-2016 includes a 2 per cent increase in teacher compensation costs, and a 1 per cent lump sum payment to teachers. The estimated cost to the District is approximately \$12.5 million.
- Funding for children with severe disabilities/delays (Program Unit Funding) will be based on the current year budget less 3.1 per cent and will not be adjusted for any increase related to enrolment growth. *The District is currently calculating the financial impact of this.*
- The English as a Second Language, Equity of Opportunity, First Nations, Metis and Inuit Education, Outreach Programs, Plant Operations and Maintenance, and Socio-Economic Status grants have all been reduced by 3.1 per cent. The Inclusive Education and Transportation grants have been reduced by 1.9 per cent and 1.4 per cent respectively. The total impact of these reductions to the District is estimated to be a reduction of \$4.8 million in funding compared to the current year.
- As mandated by the Province, EPSB must end the current year with an accumulated surplus from operations of \$35.2 million. EPSB will only be able to access these funds during the 2015-2016 school year with Ministerial approval. Approval will only be granted if the request supports strategies to transition away from the future use of reserves in order to operate within the annual Provincial budget allocation by 2016-2017.

Therefore, the net funding impact, including projected increases in student enrolment of 3 per cent, means the District will provide education services to just over 92,000 students with reduced funding dollars and restrictions related to staffing options (unable to reduce front line certificated FTE's) and restrictions around its ability to access surplus funds (created by being fiscally responsible over the prior years).

OPTIONS

N/A

CONSIDERATIONS & ANALYSIS**Budget Highlights**

- The proposed distribution of funds (Attachment III) attempts to allow maximum flexibility to schools as well as maintain essential central services required for district operations.
- EPSB will continue to provide an allocation for every student, however the amount has been diluted given the funding reductions as well as the projected enrolment growth of 3 per cent.
- An allocation of \$2.6 million has been included to cover the start up costs associated with four new schools scheduled to open in September 2016. These costs are in addition to the Furniture and Equipment funding received by the Province.
- Other allocation line items have been reduced in order to submit a balanced budget.

Budget Assumptions

- The spring proposed budget is being completed under the current Provincial guidelines and timelines. Any impact to the budget as a result of the Provincial election will need to be scrutinized as new information becomes available.
- The spring proposed budget does not include any use of surplus funds for spending within schools and decision units. If Ministerial approval is received, any access to surplus funds will be incorporated into the fall revised budget.

NEXT STEPS

Budget Services will incorporate the approved recommendations into the allocations being sent out to schools and decision units on May 1, 2015, for completion of the 2015-2016 budget. The Board of Trustees will receive the proposed budget for analysis before budget approval at the May 26, 2015 public board meeting.

ATTACHMENTS & APPENDICES

ATTACHMENT I 2015-2016 Spring Proposed Revenue Budget
ATTACHMENT II Student Enrolment 2015-2016 vs 2014-2015
ATTACHMENT III Distribution of Funds
ATTACHMENT IV Other Allocations

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Edmonton Public Schools
2015-2016 Spring Proposed Revenue Budget - Distribution of Funds

	2015-2016 Proposed Budget	2014-2015 Revised Budget	Variance \$	Variance %	Notes
BASE INSTRUCTION FUNDING					
Early Childhood Services (ECS) Base Instruction	\$ 26,681,000	\$ 26,302,500	\$ 378,500	1.4%	
ECS Class Size	6,099,700	5,980,000	119,700	2.0%	
Base Instruction (Grades 1 to 9)	386,804,500	381,317,500	5,487,000	1.4%	
Class Size (Grades 1 to 3)	32,158,500	31,527,900	630,600	2.0%	
	451,743,700	445,127,900	6,615,800	1.5%	
Moving Forward with High School Redesign	76,098,400	75,016,300	1,082,100	1.4%	
Base Instruction (Grades 10 to 12)	58,108,000	57,332,800	775,200	1.4%	
Base Instruction Special Ed Block (Grades 10 to 12)	9,965,300	9,829,400	135,900	1.4%	
Tier 2 Class size (Grades 10 to 12)	107,400	105,300	2,100	2.0%	
Tier 3 Class size (Grades 10 to 12)	1,002,500	982,600	19,900	2.0%	
Tier 4 (Work Exp. & Sp. Proj)	973,200	959,400	13,800	1.4%	
	146,254,800	144,225,800	2,029,000	1.4%	
Base Instruction Metro (Grades 10 to 12)	832,000	820,200	11,800	1.4%	
Base Instruction Metro Summer (Grades 10 to 12)	5,348,500	5,272,900	75,600	1.4%	
Outreach Site Funding	366,100	377,800	(11,700)	(3.1%)	
Home Education	661,000	651,600	9,400	1.4%	
	7,207,600	7,122,500	85,100	1.2%	
SUBTOTAL BASE INSTRUCTION FUNDING	605,206,100	596,476,200	8,729,900	1.5%	1
DIFFERENTIAL COST FUNDING					
ECS Program Unit Funding (PUF)	34,803,700	34,811,700	(8,000)	(0.0%)	2
Inclusive Education	59,439,800	58,850,900	588,900	1.0%	3
English as a Second Language (ESL)	18,441,600	20,716,300	(2,274,700)	(11.0%)	4
First Nations, Metis and Inuit Education (FNMI)	8,489,900	8,761,500	(271,600)	(3.1%)	
Socio Economic Status	9,760,800	10,073,100	(312,300)	(3.1%)	
Plant Operations and Maintenance (PO&M)	62,178,300	64,167,500	(1,989,200)	(3.1%)	
Metro Urban Transportation	20,682,500	20,976,200	(293,700)	(1.4%)	
ECS Special Transportation	1,774,800	1,800,000	(25,200)	(1.4%)	
Equity of Opportunity	8,171,900	8,433,400	(261,500)	(3.1%)	
Federal French Funding	590,000	500,000	90,000	18.0%	5
SUBTOTAL DIFFERENTIAL COST FUNDING	224,333,300	229,090,600	(4,757,300)	(2.1%)	
PROVINCIAL PRIORITY TARGETED FUNDING					
High Speed Networking	2,289,900	2,641,300	(351,400)	(13.3%)	6
SUBTOTAL PROVINCIAL PRIORITY FUNDING	2,289,900	2,641,300	(351,400)	(13.3%)	
OTHER PROVINCIAL SUPPORT					
Institutional Support	9,572,100	9,572,100	-	-	
Regional Collaborative Service Delivery (RCSD)	3,796,200	3,917,600	(121,400)	(3.1%)	
Provincial School Lease Support	1,308,500	1,308,500	-	-	
Narrowing Teacher's Salary Gap	239,100	239,100	-	-	
Reduction in System Admin & School Bd Gov'n	(3,790,000)	(3,805,000)	15,000	(0.4%)	
SUBTOTAL OTHER PROVINCIAL SUPPORT	11,125,900	11,232,300	(106,400)	(0.9%)	
TOTAL PROVINCIAL OPERATIONAL FUNDING	842,955,200	839,440,400	3,514,800	0.4%	

Edmonton Public Schools
2015-2016 Spring Proposed Revenue Budget - Distribution of Funds

	2015-2016 Proposed Budget	2014-2015 Revised Budget	Variance \$	Variance %	Notes
CAPITAL AND IMR FUNDING					
Infrastructure Maintenance Renewal (IMR)	9,000,000	9,000,000	-	-	7
Amortization of Capital Allocations and Expended Deferred Capital Revenue	31,433,100	31,433,100	-	-	7
SUBTOTAL CAPITAL	40,433,100	40,433,100	-	0.0%	
OTHER PROVINCIAL REVENUES					
Tuition Agreements	1,209,500	1,209,500	-	-	8
Secondments - Provincial	3,561,300	3,561,300	-	-	8
Alberta Education Conditional Grants	647,100	647,100	-	-	8
Alberta Teachers' Retirement Fund (ATRF)	55,166,400	55,166,400	-	-	9
Special Funding - ATA's 1% lump sum payout	4,709,000	-	4,709,000	100.0%	10
SUBTOTAL OTHER PROVINCIAL REVENUES	65,293,300	60,584,300	4,709,000	7.8%	
TOTAL GOVERNMENT OF ALBERTA	948,681,600	940,457,800	8,223,800	0.9%	
OTHER PROVINCIAL GRANTS	3,645,800	3,645,800	-	-	8
FEDERAL GOVERNMENT AND FIRST NATIONS	1,971,500	1,971,500	-	-	8
OTHER ALBERTA SCHOOL AUTHORITIES	647,900	647,900	-	-	8
FEES					
School Fees - School Generated Funds	12,952,400	12,952,400	-	-	8
Transportation Fees	11,950,400	11,950,400	-	-	8
International Student Fees	6,685,800	5,265,000	1,420,800	27.0%	11
Metro Continuing Education Fees	922,100	922,100	-	-	8
Textbook Rental Fees	1,386,000	1,386,000	-	-	8
Music Instrument & Other Material Fees	241,900	241,900	-	-	8
SUBTOTAL FEES	34,138,600	32,717,800	1,420,800	4.3%	
OTHER SALES AND SERVICES					
Sales and Services - Schools & Central DU's	5,321,400	5,321,400	-	-	8
Other Sales and Services - School Generated Funds	4,877,800	4,877,800	-	-	8
Secondments - Other Entities	1,400,000	1,400,000	-	-	8
Lunch Program Fees	4,390,800	4,390,800	-	-	8
Adult Education	1,964,600	1,964,600	-	-	8
SUBTOTAL SALES AND SERVICES	17,954,600	17,954,600	-	0.0%	
INVESTMENT INCOME	1,000,000	1,000,000	-	-	8
GIFTS AND DONATIONS					
School Gifts and Donations	6,367,300	6,367,300	-	-	8
EPSB Foundation Support	459,100	459,100	-	-	8
SUBTOTAL GIFTS AND DONATIONS	6,826,400	6,826,400	-	0.0%	
FUNDRAISING - School Generated Funds	1,915,500	1,915,500	-	-	8
RENTAL OF FACILITIES	4,291,300	4,291,300	-	-	8
GAIN ON DISPOSAL OF CAPITAL ASSET	-	2,967,000	(2,967,000)	(100.0%)	12
TOTAL OPERATING REVENUE	\$1,021,073,200	\$ 1,014,395,600	\$ 6,677,600	0.7%	

**Notes to the
2015-2016 Spring Proposed Revenue Budget - Distribution of Funds**

Consistent with the Provincial requirements, unless otherwise noted, variance explanations have been provided for amounts where the 2015-2016 spring proposed budget differs from the 2014-2015 fall revised budget by more than 5%.

1 Base Instruction Funding

For the 2015-2016 school year, funding to School Jurisdictions will be based on the lower of the 2014-2015 or the 2015-2016 frozen funded headcount. As the 2014-2015 frozen funded headcount information is currently not finalized, the District's 2014-2015 September 30th enrolment information has been used as an estimate. No additional funding will be received for the anticipated enrolment growth of 2700 students.

For 2015-2016, base instruction funding amounts have been split into two components, where the teacher compensation component has been increased by 2% and the non-teacher related component has been reduced by 3.1%.

2 ECS Program Unit Funding (PUF)

The PUF budgeted revenue amount will be based on the actual amount received in 2014-2015 less 3.1%. This amount has not yet been finalized and will be updated prior to the spring budget being submitted in May. Any change from the amount currently reflected will be offset by a corresponding allocation adjustment to the individual PUF site.

3 Inclusive Education

The overall increase in funding is due to an increase in the current year grant amount over the original 2014-2015 budget, which then becomes the starting point for the 2015-2016 budget, less a 1.9% reduction.

4 English as a Second Language (ESL)

After September 30th 2014, it was identified that the number of students eligible for this funding was overstated. This results in a reduction to the anticipated amount to be received in the current year which is also the starting point for the 2015-2016 budget. This amount is then further reduced by 3.1%, as a result of the Provincial budget funding announcement.

5 Federal French Funding

The increase is based on the actual amount received in the prior year and is not subject to any reductions for 2015-2016.

6 High Speed Networking

The budgeted amount for 2014-2015 included the use of funds that were previously deferred. There were no reductions to this grant for 2015-2016.

7 CAPITAL AND IMR FUNDING

These amounts are currently being calculated and will be updated prior to the final budget being submitted in May.

8 Other

The 2015-2016 spring budget amount has been carried forward from 2014-2015 and will be updated when the budgets are completed in May as the budget amount is entered directly by the individual school/central decision unit.

9 Alberta Teachers' Retirement Fund (ATRF)

This amount represents a flow through of teacher retirement benefits paid by the province on behalf of our teachers and matches the expenses from the province.

10 Special Funding - ATA's 1% lump sum payout

Alberta Education is funding the 1% lump sum payment to teachers in November 2015.

11 International Student Fees

The tuition fee charged to international students has increased from \$11,000 to \$11,500. In addition, the total number of international students continues to grow and is projected at 568 for 2015-2016.

12 Gain on Disposal of Capital Asset

The 2015-2016 budget includes the net gain on the anticipated sale of an unsupported tangible capital asset.

Edmonton Public Schools
2015-2016 Projected Enrolment vs September 30, 2014 Actual Enrolment
Funded vs Other

Student Enrolment Enrolment by Division	2015-2016 Projected Enrolment*	2014-2015 September 30 Actual Enrolment	Enrolment Increase	Variance %	2013-2014 September 30 Actual Enrolment
Funded Students:					
ECS	8,250	8,017	233	2.9%	7,807
Elementary	41,515	39,860	1,655	4.2%	37,668
Junior High	18,838	18,253	585	3.2%	17,753
Senior High	22,578	22,504	74.0	0.3%	22,369
Subtotal Funded Students	91,181	88,634	2,547	2.9%	85,597
Other :					
International Students	568	468	100	21.4%	382
Home Education	443	397	46	11.6%	398
Early Ed. - Headstart/community children	92	82	10	12.2%	88
Other/Non Resident/ Blended/Sponsorships	104	79	25	31.6%	89
Subtotal Other Students	1,207	1,026	181	17.6%	957
Total Student Enrolment	92,388	89,660	2,728	3.0%	86,554

NOTES:

According to Alberta Education, funding for school boards will be based on the lower of the 2014-2015 or 2015-2016 school year frozen funded enrolment.

The final 2014-2015 frozen funded enrolment will not be known until June 2015.

* The projected enrolment figures have been prepared based on a high level district wide forecast. The projected enrolment will be updated on an individual school level closer to the actual budget being released to schools.

Edmonton Public Schools
2015-2016 Spring Proposed Budget - Distribution of Funds
Total Allocations

		2015-2016 Proposed Budget	2014-2015 Revised Budget	Variance \$	Variance %	Notes
Projected Revenue						
Operating Revenue		\$ 1,021,073,200	\$ 1,014,395,600	\$ 6,677,600	0.7%	
Operating Reserve Funds *		-	35,472,220	(35,472,220)	(100.0%)	*
Operating Revenue		\$ 1,021,073,200	\$ 1,049,867,820	\$ (28,794,620)	(2.7%)	
School Allocations (Attachment IV)						
School Allocations Levels 1 to 8		\$ 553,207,614	\$ 545,444,844	\$ 7,762,770	1.4%	1
Other Supplemental School Allocations		153,813,126	153,773,158	39,968	0.0%	2
		707,020,739	699,218,002	7,802,737	1.1%	
School Generated Funds/External Revenues		36,724,406	36,724,406	-	-	3
Subtotal School Allocations	72.8%	743,745,145	735,942,408	7,802,737	1.1%	
Other Allocations (Attachment V)						
Metro Continuing Education		11,355,698	11,355,698	-	-	4
External Revenue Allocations - Central		13,040,867	13,040,867	-	-	4
District Level Fixed Costs	6.9%	70,100,036	72,520,036	(2,420,000)	(3.3%)	5
District Level Committed Costs	7.1%	72,767,389	70,369,269	2,398,120	3.4%	5
		167,263,990	167,285,870	21,880	(0.0%)	
Central Decision Units	4.9%	50,188,664	50,533,922	(345,258)	(0.7%)	
Subtotal Other Allocations		217,452,654	217,819,792	(367,138)	(0.2%)	
Special Funding - ATA's 1% lump sum payout		4,709,000	-	4,709,000	100.0%	6
Alberta Teachers' Retirement Fund (ATRF)		55,166,400	55,166,400	-	-	7
Total Allocations		1,021,073,200	1,008,928,600	12,144,600	1.2%	
Planned Use of Reserves *		-	35,472,220	(35,472,220)	(100.0%)	*
Budgeted Disposal of Asset **		-	2,967,000	(2,967,000)	(100.0%)	**
District Unallocated Funds ***		-	2,500,000	(2,500,000)	(100.0%)	***
Total Budget		\$ 1,021,073,200	\$ 1,049,867,820	\$ (28,794,620)	(2.7%)	

Ministerial approval is required in order to access any accumulated operating surplus funds in conjunction with the 2015-2016

* Budget. As such, the Spring Proposed Budget will be completed without the use of any surplus funds. The budget will be updated in the fall and will include any funds for which approval to access has been granted.

** The 2014-2015 budget includes the anticipated gain on sale of an unsupported tangible capital asset.

As a result of increased enrolment compared to the spring projected enrolment, \$2.5 million was unallocated during the 2014-

*** 2015 fall budget process. These funds were then subsequently directed to support ESL students and were allocated out to schools in the form of a budget amendment.

**Notes to the
2015-2016 Spring Proposed Budget - Distribution of Funds
Total Allocations**

Consistent with the Provincial requirements, unless otherwise noted, variance explanations have been provided for amounts where the 2015-2016 spring proposed budget differs from the 2014-2015 fall revised budget by more than 5%.

1 School Allocations Levels 1 to 8

School Allocations for the spring proposed budget are based on enrolment projections which predict the number of students at each grade level and the number of students with special needs. Although the Province is not providing funding for enrolment growth, the District is continuing to provide an allocation for every child, as such, the per student allocation rates have been reduced compared to 2014-2015.

2 Other Supplemental School Allocations

Included in this category of school allocations are Equity Fund, Enhanced Support for Schools, amiskwaciy Academy base rent and Program Enhancement allocations.

3 School Generated Funds/External Revenues

School generated funds are funds raised in the community for expenditures at the school level. School external revenues include board approved textbook rental fees, lunch program fees, grants, as well as school lease rentals. These figures will not be updated until the schools complete their spring budgets.

4 Metro Continuing Education & External Revenue Allocations - Central

The budget amount has been carried forward from 2014-2015 and will be updated when the budgets are completed in the spring as the budget is entered directly by the individual central decision unit.

5 District Level Fixed / District Level Committed Costs

These allocations have been updated to reflect the anticipated fixed and committed costs for 2014-2015. Additional details on these costs have been included in attachment IV.

6 Special Funding - ATA's 1% lump sum payout

Alberta Education is funding the 1% lump sum payment to teachers in November 2015.

7 Alberta Teachers' Retirement Fund (ATRF)

This amount represents a flow through of teacher retirement benefits paid by the Province on behalf of our teachers and matches the revenue from the Province.

Edmonton Public Schools
2015-2016 Spring Proposed Budget - Distribution of Funds
Other Allocations

	2015-2016 Proposed Budget	2014-2015 Revised Budget	Variance \$	Variance %	Notes
District Level Fixed Costs					
Debt and Fiscal Services	\$ 46,818,136	\$ 48,238,136	\$ (1,420,000)	(2.9%)	1
Utilities	17,200,000	18,200,000	(1,000,000)	(5.5%)	2
Insurance	3,595,000	3,595,000	-	-	
High Speed Networking	2,486,900	2,486,900	-	-	
	70,100,036	72,520,036	(2,420,000)	(3.3%)	
District Level Committed Costs					
Student Transportation	34,919,354	35,246,201	(326,847)	(0.9%)	
School Plant Operations & Maintenance	13,415,458	13,716,486	(301,028)	(2.2%)	
Human Resources Supply Services	13,464,770	10,714,770	2,750,000	25.7%	3
Language and Cultural Support	3,929,998	3,920,462	9,536	0.2%	
Enhanced Support for District Plan/Project Fund	1,000,000	1,141,000	(141,000)	(12.4%)	4
Enterprise Systems	2,798,986	2,378,733	420,253	17.7%	5
Professional Improvement Leaves	1,340,000	1,340,000	-	-	
Staff Development	500,000	500,000	-	-	
Partnership Commitments	359,000	369,000	(10,000)	(2.7%)	
Human Resources Secondments	321,123	232,917	88,206	37.9%	6
Audit	111,200	111,200	-	-	
Election	480,000	315,000	165,000	52.4%	7
District Awards	30,000	55,000	(25,000)	(45.5%)	8
Survey	40,000	271,000	(231,000)	(85.2%)	9
Board Initiative Fund	45,000	45,000	-	-	
Trustee Transition Allowance	12,500	12,500	-	-	
	72,767,389	70,369,269	2,398,120	3.4%	
External Revenue Allocation	13,040,867	13,040,867	-	-	10
Metro Continuing Education	11,355,698	11,355,698	-	-	
	24,396,565	24,396,565	-	0.0%	
Central Decision Units	50,188,664	50,533,922	(345,258)	(0.7%)	
Total	\$ 217,452,654	\$ 217,819,792	\$ (367,138)	(0.2%)	

**Notes to the
2015-2016 Spring Proposed Budget - Distribution of Funds
Other Allocations**

Consistent with the Provincial requirements, unless otherwise noted, variance explanations have been provided for amounts where the spring proposed budget differs from the fall revised budget by more than 5%.

- 1 Debt and Fiscal Services**
This decision unit is responsible for supported debenture and principal repayments and interest costs, and the amortization costs for all District capital assets, e.g. buildings, furniture and equipment, and vehicles.
- 2 Utilities**
The anticipated decrease in utility costs is due to price efficiencies and performance improvements/efficiencies.
- 3 Human Resources Supply Services**
This decision unit is responsible for providing support/coverage for district absences for teachers, support and custodial staff. This allocation has not been increased over several years whereas the staff levels have continued to grow in conjunction with enrolment growth. The current year increase to the allocation is to better match the actual costs being incurred by this department.
- 4 Enhanced Support for District Plan/Project Fund**
Funds have been put aside to address projects and to support the District's mandate. In addition as a result of the current budget cutbacks, funds will be directed to certain central decision units to maintain service levels and supports. The Project Fund will be used to promote effective and efficient business practices.
- 5 Enterprise Systems**
This decision unit is responsible for our main district enterprise information systems license and maintenance fees including Financial (Oracle business suite), Human Resources(Peoplesoft) and Student information (Powerschool) as well as other feeder systems. The increase is tied to the projected increase in enrolment.
- 6 Human Resources Secondments**
The increase in allocation is to cover the increase in teacher salary costs for the teachers on secondment. Reimbursement from the seconding agencies for these increases will be pursued.
- 7 Election**
The increase in allocation is to offset an annual election fee charged by the City of Edmonton related to the Board of Trustees election that occurs every four years.
- 8 District Awards**
This allocation was created to offset the costs of the District Awards. The frequency and magnitude of these events will now be scaled down as a cost reduction measure.
- 9 Survey**
This allocation was to offset the costs of district surveys and the development of district metrics required to support the District's strategic plan. As a cost reduction measure, the district feedback survey will be conducted every second year.
- 10 External Revenue Allocation**
The 2015-2016 spring budget amount has been carried forward from 2014-2015 and will be updated when the budgets are completed in May as the budget amount is entered directly by each individual central decision unit.