



PARKLAND
SCHOOL DIVISION

The Parkland School Division

Budget Report 2022-2023

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Supports and Services
May 24, 2022*

Where
THE **WORLD**
opens up

Note the information presented in this document is summary information only. Please see the Parkland School Division website (www.psd.ca) for the document after Budget approval May 24, 2022.

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EXECUTIVE SUMMARY

The Parkland School Division (PSD) has a total operating budget of \$139.3 million an increase of \$5.4 million from the 2021-2022 budget. PSD provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The Division serves the educational needs of 12,271 students from Early Learning to Grade twelve within twenty-four urban and rural instructional sites.

The executive summary presents highlights of the budget and organizational information of the school division.

Governance

PSD's Board of Trustees represents electoral wards in the City of Spruce Grove, the Town of Stony Plain and Parkland County. The Board is charged with the responsibility of providing for its stakeholders, an education system organized and operated in their best interests. It exercises this responsibility through setting of local educational policy and allocation of resources to meet its goals.

The Board has one main purpose, to provide educational services as required by the Education Act. There are seven Trustees that represent the City of Spruce Grove and surrounding area, the Town of Stony Plain and surrounding area plus rural communities to the west that include Duffield, Entwistle, Seba Beach, Tomahawk and Wabamun.

Budget Principals

PSD allocates its revenues in accordance with the following principles:

Equitable Allocation Model:

- ✓ *A fair, transparent and equitable allocation model.*
- ✓ *Equity is established through a process of collaboration and consensus building.*

Distributed Decision-Making Principles:

- ✓ *Decentralized (site-based budgets).*
- *Those who are closest to the activity will have the major influence in decision-making surrounding that activity. The Division's staff has the capability to make decisions about activities within the realms of its responsibility.*
- ✓ *Individuals will accept responsibility for their decisions.*

- ✓ *Informed decisions will be made with attention to balancing choice, responsibility and accountability, while maintaining alignment with the organization's mission, vision and principles.*
- ✓ *Decision makers will endeavor to consider the full scope of impact of their decisions and will collaborate with those who may be affected by such decisions.*

Governance Priorities

Governance refers to the processes by which our trustees engage stakeholders within our local context, provide assurance that quality learning is occurring, demonstrate fiscal responsibility, strategically plan for improvement and foster community relationships.

Public assurance occurs when the public has trust and confidence that our Board of Trustees demonstrates stewardship of system resources with an emphasis on student success, generative community engagement, transparency and accountability.

Our Governance Priorities support our mission as we progress toward our vision for education:

VISION:

Our students possess the confidence, resilience, insight, and skills required to thrive in, and positively impact, the world.

MISSION:

We assure supportive learning environments, meaningful experiences and healthy relationships that create opportunities to develop resilience, to gain diversity in perspectives and to achieve enduring success.

The following Assurance Elements provide stakeholders with trust and confidence that Parkland School Division is well-aligned to the [*Alberta Business Plan for Education*](#):

Outcome 1: Alberta's students are successful;

Outcome 2: First Nation, Métis and Inuit students in Alberta are successful;

Outcome 3: Alberta has excellent teachers, school leaders, and school authority leaders;

and

Outcome 4: Alberta's K-12 education system is well-governed and managed.

Parkland School Division’s Governance Domain includes the following key assurance elements in support of a well-governed and well-managed system:

Trustees Foster Quality Learning and Wellness to Promote Student Achievement

Trustees establish, monitor and govern a system of education that fosters quality learning and wellness to promote student achievement.

Trustees Engage, Listen and Advocate

Trustees consider and represent community perspectives and advocate, in a manner consistent with the Board’s Vision, Mission and Values.

Trustees Demonstrate Responsibility

Trustees attend to governance actions and allocate fiscal resources in alignment with the Division’s priorities and in accordance with all statutory, regulatory and disclosure requirements.

Trustees Plan for Continual Improvement

Trustees employ a cycle of continual improvement to inform ongoing planning and priority setting, and to further develop capacity.

Trustees Foster Community Relationships

Trustees promote positive community relationships within the Division and across the province, and engage with partners in education in a timely, frank and constructive manner.

Students, staff, parents and community representatives continued to affirm the Board’s priorities through stakeholder engagements throughout 2021-2022, and throughout the formation of the Board’s Education Plan. Parkland School Division’s stakeholders are confident that our assurance elements will deliver increased student success and well-being.

| Domain | Assurance Element | | | | |
|--------------------------------|--|---|-------------------------------------|---|---|
| Student Growth and Achievement | Students Demonstrate Success | | Students Demonstrate Well-Being | | |
| Teaching and Leading | PSD Staff Build Systems and Structures that Promote Success and Well-Being | PSD Staff Expand Success in Literacy and Numeracy | | PSD Staff Develop and Apply Indigenous Foundational Knowledge | |
| Learning Supports | Support Systems Increase Success and Well-Being | Support Systems Promote Care, Respect and Safety | | Support Systems Promote Equity, Community and Belonging | |
| Governance | Trustees Foster Quality Learning and Wellness to Promote Student Achievement | Trustees Engage, Listen and Advocate | Trustees Demonstrate Responsibility | Trustees Plan for Continual Improvement | Trustees Foster Community Relationships |
| Local and Societal Context | Staff, Students and Stakeholders Respond to Unique and Diverse Cultural, Social and Economic Factors | | | | |

Trustees, with school and system leaders, establish priorities, goals, strategies and performance measures to ensure that success for all students is obtained. The budget allocates resources to assist in achieving this end.

The Board of Trustees plans to promote further discussion and improvement of the Provincial Funding Model for education, and ensures that stakeholders have a clear understanding of the provincial process restrictions and subsequent challenges that impact the Board's ability to act on fiscal priorities for the Division.

The assurance elements are defined in detail in the Board's 2022-2023 Education Plan. The plan includes specific avenues for development and performance measures.

Budget Process

The budget was developed based on funding and expenditure assumptions. Revenues are allocated in accordance with the equitable allocation model and distributed decision-making principles. The Division allocation model was developed in collaboration with School Administrators, Directors and Senior Executive. Assumptions used to prepare the budget are approved by the board. The budget was sent out to site administrators for completion, review and compilation. The budget is presented to the Board for approval on May 24, 2022 regular board meeting. An updated forecast will be made in the fall to reflect actual September 30, 2022 enrolments.

Enrolment

PSD is forecasted to have 12,271 students enrolled in Early Learning through Grade twelve in the 2022-2023 school year which is an increase of 654 students over the previous year's budget. This is an increase of 327 students from the September 29, 2021 enrolment count. Estimated enrolments at September 30, 2022 and comparative figures for the 2021-2022 budget and the actual enrolments for the past five years are shown on Schedule A.

Funding Sources

PSD is financially dependent on funding from the Province of Alberta and receives 96% of its funding from government sources. The Division has other revenues such as school fees, school generated funds, external grants and investment revenues which comprise only 4% of the total revenue.

Total budgeted revenues for 2022-2023 are \$137.0 million. Total revenues for the Division increased by 3.9% or \$5.1 million from the 2021-2022 budget.

Instruction

The 2022-2023 budget is based on the Alberta government funding model which uses the three-year weighted moving average enrolment to allocate funding grants. The weighted moving average (WMA) formula is based on 20% of the actual enrolments for the 2020-21 school year, 30% of estimated enrolments for the 2021-2022 school year and 50% of the projected enrolments for the 2022-2023 school year. Using the WMA allocation, growth is not fully funded for three years. A Bridge Funding grant of \$6.4 million is included in this budget, however, it is unknown how long this grant will continue. Bridge Funding is expected to decline as these funds are used to fund enrolment growth throughout the province.

The WMA model is having an impact on instruction funding per student. In 2021-22 the funding per student is forecast to be \$8,300 per student and the 2022-23 budget is forecast to be under \$8,200 per student. Alberta Education instructional funding includes Alberta Education revenue from the schedule of program operations for pre-k to grade 12.

Operations & Maintenance

Operations & Maintenance is up a total of \$87K from the 2021-2022 budget. The increase consists of \$261K increase in the Operations & Maintenance grant and a decrease of \$174K in operational Infrastructure Maintenance and Renewal (IMR). Operations & Maintenance is budgeted to operate within its funding envelope.

The IMR grant which provides operational funds for school and facility upgrading projects, is \$1.3 million. Funding provided under the existing IMR program is no longer subject to the 30% capitalization requirement since Capital Maintenance Renewal (CMR) funding is now allocated for specific maintenance and renewal capital projects.

The CMR program was introduced in the 2021-2022 budget to provide funding for specific maintenance and renewal projects identified by school jurisdictions and approved in accordance with treasury board and finance criteria. CMR funding may only be used for the purpose for which it is approved. Completed projects must be capitalized unless otherwise stated and is allocated based on the government fiscal year (April 1 – March 30th).

Board & System Administration

Administration is a targeted grant based on a percentage of total operating expenses. The Administration grant is a fixed amount for three years, which began in 2020-2021.

Transportation

Transportation funding increased by 4.6% (\$425K) and will operate within its funding envelope.

External Services

Amortization of supported buildings utilized through external services is recognized as revenue. External services include services offered outside the Board's regular education programs for students who are served by the Board. Some examples of external services include joint use agreements with municipalities (Horizon Stage), after school care and services provided to external organizations and individuals (custodial).

Spending by Program

Funding is allocated to Division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$139.3 million is allocated to four major program areas. The four major programs include Instruction, Operations and Maintenance, Transportation and Board & System Administration.

Instruction

Instruction is the allocation to all schools and other instructional programs and services that provide educational opportunities to students within the school division.

Some of the instructional programs include Early Learning, Special Education and Outreach Programs. Instructional services provided centrally are included in the Instruction program.

Operations & Maintenance

The Operations and Maintenance activities relate to the Division's responsibility for the construction, operation, maintenance, insurance, safety and security of all school buildings.

Transportation

The Transportation program relates to all activities of transporting students to, from and between schools. Funding has been based on a fixed allocation since the 2019-20 school year as Alberta Education is still in the process of developing a new funding model for transportation. The transportation program received a funding increase of 4.6%.

Board & System Administration

Administration includes Board Governance, Office of the Superintendent and Deputy Superintendent, Financial Services, Human Resources, and System Instructional Support.

Expenditures by Category

PSD will spend approximately \$104.9 million on human resources, which is about 75% of the Division's budget.

The Central Alberta Association of Municipal and School Employees (CAAMSE) has a collective agreement with a term of September 1, 2019 to August 31, 2023.

The International Union of Operating Engineers (IUOE) collective agreement expires August 31, 2023.

The Alberta Teachers Association collective agreement expired August 31, 2020. Central table negotiations are currently in progress.

The Alberta government has an active role in bargaining through legislation and formed the Teachers' Employer Bargaining Association (TEBA) represented by government and school boards to create an effective bargaining structure that will meet the needs of teachers, students and the public.

Financial Impact

The 2022-2023 budget is planning the utilization of \$2.3 million in operating reserves. The Division requires Ministerial approval to use operating reserves, which became effective in 2020-2021. The Division's Accumulated Operating Reserves before School Generated Funds is projected to be \$6.0 million as of August 31, 2022 based on the current year Q2 forecast. The 2022-2023 budget leaves operating reserves at \$4.0 million or 2.87% of operating expenses.

Financial Risk and Impact

One of the risks to the Division is that funding is based on the WMA enrolments and the Division only receives 50% of the funding for new students. The allocation model has some risk as the Division is allocating resources to schools based on projected enrolments at September 30. These projections are due to government at the beginning of January prior to the budget year.

In addition, we are slowly emerging from a global pandemic. A new variant in the future could have parents questioning whether in-class learning or online learning options are best.

The ATA is in the process of negotiating a new collective agreement that could lead to higher costs once negotiations are completed.

The Division is part of a consortium that has helped to stabilize insurance costs. As the current policy requires payment of the first \$500K in the occurrence of a catastrophic event or loss, the Division must hold these funds in reserve for such an event. The risk to the Division is if one or more of these events took place within a short period of time, reserves could be depleted very quickly.

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to connect with stakeholders through public engagement.

The Division will need to monitor Accumulated Operating Reserves in future operating budgets to ensure that it maintains an appropriate balance between meeting the needs of students and the financial health of the Division. The amount of reserves will be dependent on future financial resources and expenditure decisions made by the Division along with the requirements in Bill 5 that require the Division to get ministerial approval before it is able to utilize operating reserves.

A cap on operating reserves was introduced in the 2022-2023 budget by Alberta Education. The maximum operating reserve percentage for the Division is equivalent to the Division's System Administration percentage of 3.15% multiplied by the prior year Audited Financial Statements (AFS) operating expenses. The risk associated with this is that the budget is prepared in March/April to estimate operating reserves and actuals are not realized until much later in the year. Any reserves in excess of reserve limits will be recovered by Alberta Education.

A summary of PSD budgeted revenues, expenditures and operating reserves is shown on Schedule B.

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within PSD and consequently makes up 75% of the Division's budget. Total salaries and benefits for the Division increased by \$5.7 million or 5.8% over the 2021-2022 budget. The increase in staffing is the result of new positions, increases in benefit costs including employer payroll taxes, an increase in WCB costs and changes in standard costs.

The Division will employ 629.1 full time equivalent teaching (FTE) and 432.9 full time equivalent support staff in 2022-2023 which is an increase of 28.2 FTE teaching staff and an increase of 16.2 FTE support staff over the 2021-2022 budget. Overall staffing increased 44.4 FTE or 4.4%. The increase in 2022-2023 consists of an increase in teaching positions, central instructional positions and a school administrative position.

The increase in support staff is primarily due to the increase of educational assistants and additional counselling positions to support students.

| | 2022-23 | 2021-22 | Total | Instruction | Instruction | Admin | Maintenance | Transportation |
|----------------|---------|---------|--------|-------------|-------------|-------|-------------|----------------|
| | FTE | FTE | Change | Schools | Central | | | |
| ↑ Certificated | 629.08 | 600.85 | 28.23 | 26.23 | 2.00 | - | - | - |
| ↑ Support | 432.87 | 416.67 | 16.20 | 15.92 | - | - | 0.56 | (0.29) |
| | 1061.95 | 1017.52 | 44.43 | 42.16 | 2.00 | 0.00 | 0.56 | -0.29 |

Asset Retirement Obligation

A new accounting standard comes into effect for all public sector reporting entities with Fiscal years beginning April 1, 2022 or later. The accounting standard PS3280 – Asset Retirement Obligations (ARO) addresses the reporting of legal obligations associated with the retirement of tangible capital assets including the removal of hazardous materials such as asbestos. Although Alberta Infrastructure normally funds this work, the Division is required to account for it until agreements are in place during the modernization or replacement of a school. The Division will record offsetting revenues at the time the work is done if the work is supported by government. The total ARO estimated for the Division is \$9.2M. In 1991, legislation was put in place on asbestos to ban the use of hazardous materials in building construction, however, materials in inventory may have continue to be used until approximately 1995.

This results in \$7.2M of past amortization up to the end of 2022 that is recorded against the Division’s Accumulated Operating Surplus. Expenses related to ARO in the 2022-2023 budget are \$233K. The ARO within the accumulated operating surplus is not included in calculating the Division’s operating reserves that are available to the Division and caps imposed by government.

Capital Plan

All new school facilities are funded by the Province of Alberta in consultation with the Department of Infrastructure. Each year, school divisions submit facility needs for the next three years and await funding and approval from the province.

The year one, priority one of the Board approved Capital Plan is the replacement of Spruce Grove Composite High School (SGCHS). The year one priority two is a new K-9 school on the east side of Spruce Grove. The year two, priority one is the modernization of Tomahawk School with a focus on the gym. The year two, priority two is the modernization and preservation of Brookwood School. The year three, priority one is the modernization and preservation of Forest Green School. The year three, priority two is a new K-9 school on the west side of Spruce Grove.

The Capital Plan for 2022-2025 is referenced for information purposes only, and does not form part of PSD’s operating budget.

Schedule A - 2022-2023 Budget
Enrolment Report

| School Name | Pre-K | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Budget 2022-23 | Budget 2021-22 | Actual Sep 29 2021 | Actual Sep 30 2020 | Actual Sep 30 2019 | Actual Sep 30 2018 | Actual Sep 30 2017 | Actual Sep 30 2016 | |
|----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------------|-------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Blueberry | | 60 | 60 | 55 | 55 | 64 | 54 | 54 | 68 | 50 | 50 | | | | 570 | 532 | 572 | 557 | 592 | 581 | 572 | 553 | |
| Brookwood | 50 | 80 | 90 | 86 | 97 | 88 | | | | | | | | | 491 | 501 | 493 | 498 | 524 | 502 | 777 | 712 | |
| Connections for Learning | | 5 | 17 | 24 | 18 | 32 | 35 | 57 | 68 | 102 | 93 | 16 | 19 | 23 | 509 | 518 | 593 | 427 | 242 | 236 | 137 | 151 | |
| Home Ed | | | 17 | 16 | 14 | 18 | 17 | 16 | 17 | 10 | 10 | 7 | 8 | | 150 | 103 | 165 | 257 | 42 | 37 | 31 | 42 | |
| Bright Bank Institutional | | | | | | | | | | | | | | | - | 9 | 0 | 11 | 12 | 12 | 12 | 10 | |
| Copperhaven | | 70 | 73 | 96 | 87 | 76 | 91 | 66 | 66 | 82 | 49 | | | | 756 | 753 | 739 | 708 | 707 | 599 | | | |
| Duffield | | 32 | 32 | 32 | 32 | 23 | 32 | 22 | 24 | 25 | 32 | | | | 286 | 250 | 282 | 238 | 282 | 290 | 289 | 312 | |
| École Broxton Park | 74 | 75 | 87 | 82 | 68 | 61 | 69 | 70 | 62 | 58 | 38 | | | | 744 | 683 | 689 | 665 | 667 | 670 | 729 | 711 | |
| École Meridian Heights | | 76 | 76 | 67 | 75 | 88 | 66 | 67 | 65 | 71 | 67 | | | | 718 | 728 | 724 | 716 | 757 | 725 | 732 | 705 | |
| Entwistle | | 12 | 14 | 13 | 11 | 13 | 21 | 12 | 8 | 7 | 5 | | | | 116 | 122 | 126 | 122 | 125 | 133 | 121 | 133 | |
| Forest Green | | 34 | 36 | 30 | 37 | 32 | 37 | 28 | | | | | | | 234 | 199 | 229 | 226 | 254 | 275 | 301 | 275 | |
| Graminia | | 50 | 55 | 48 | 53 | 51 | 54 | 52 | 62 | 43 | 53 | | | | 521 | 522 | 527 | 501 | 521 | 524 | 526 | 531 | |
| Greystone Centennial Middle | | | | | | | 96 | 95 | 110 | 104 | 120 | | | | 525 | 525 | 536 | 511 | 516 | 512 | 537 | 549 | |
| High Park | 26 | 40 | 47 | 37 | 45 | 36 | 63 | 56 | 57 | 63 | 50 | | | | 520 | 510 | 531 | 513 | 539 | 513 | 533 | 485 | |
| Memorial Composite High | | | | | | | | | | | | 450 | 394 | 390 | 1,234 | 1,057 | 1117 | 1027 | 1,073 | 1,086 | 1122 | 1154 | |
| Millgrove | | 96 | 92 | 109 | 103 | 98 | | | | | | | | | 498 | 450 | 470 | 464 | 505 | 473 | 545 | 555 | |
| Muir Lake | | 43 | 65 | 50 | 70 | 54 | 60 | 45 | 29 | 43 | 35 | | | | 494 | 431 | 460 | 423 | 467 | 458 | 450 | 436 | |
| Parkland Village | | 20 | 21 | 25 | 26 | 25 | | | | | | | | | 117 | 157 | 145 | 149 | 192 | 186 | 189 | 196 | |
| Prescott Learning Centre | | 85 | 95 | 70 | 73 | 96 | 125 | 117 | 96 | 113 | 100 | | | | 970 | 887 | 879 | 842 | 850 | 829 | 741 | 587 | |
| Seba Beach | | | | | | | | | | | | | | | - | - | - | - | 66 | 75 | 97 | 105 | |
| Spruce Grove Composite High | | | | | | | | | | | | 407 | 420 | 353 | 1,180 | 1,072 | 1134 | 1,097 | 1,032 | 1,029 | 987 | 1038 | |
| Stony Plain Central | 24 | 44 | 40 | 43 | 42 | 47 | 48 | 50 | 82 | 90 | 85 | | | | 595 | 592 | 603 | 571 | 638 | 616 | 602 | 595 | |
| Tomahawk | | 9 | 11 | 7 | 10 | 9 | 11 | 13 | 9 | 9 | 12 | | | | 100 | 95 | 102 | 95 | 92 | 108 | 115 | 110 | |
| Wabamun | | 10 | 8 | 13 | 10 | 12 | 12 | 12 | 20 | 9 | 20 | | | | 126 | 113 | 126 | 115 | 102 | 83 | 96 | 118 | |
| Woodhaven Middle | | | | | | | 98 | 108 | 75 | 83 | 86 | | | | 450 | 423 | 427 | 415 | 451 | 467 | 633 | 621 | |
| Projected Additional Enrolments* | | 30 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7 | 48 | 65 | | | | | | | |
| ECS - Grade 12 Enrolment | 174 | 871 | 937 | 904 | 927 | 924 | 990 | 941 | 919 | 963 | 906 | 881 | 842 | 773 | 11,952 | 11,297 | 11,669 | 11,148 | 11,248 | 11,019 | 10,874 | 10,684 | |
| Outreach Programs | | | | | | | | | | | | 27 | 62 | 230 | 319 | 320 | 275 | 369 | 278 | 162 | 187 | 204 | |
| Projected Additional Enrolments* | | | | | | | | | | | | | | | - | - | - | - | 51 | 103 | 62 | 80 | |
| Outreach Programs | | | | | | | | | | | | 27 | 62 | 230 | 319 | 320 | 275 | 369 | 329 | 265 | 249 | 284 | |
| Total Enrolment | 174 | 871 | 937 | 904 | 927 | 924 | 990 | 941 | 919 | 963 | 906 | 908 | 904 | 1003 | 12,271 | 11,617 | 11,944 | 11,517 | 11,577 | 11,284 | 11,123 | 10,968 | |

Schedule A - 2022-2023 Budget

Enrolment Report

Community A

| School Name | Pre-K | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Budget 2022-23 | Budget 2021-22 | Actual Sep 29 2021 | Actual Sep 30 2020 | Actual Sep 30 2019 | Actual Sep 30 2018 | Actual Sep 30 2017 | Actual Sep 30 2016 |
|--------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Duffield | | 32 | 32 | 32 | 32 | 23 | 32 | 22 | 24 | 25 | 32 | | | | 286 | 250 | 282 | 238 | 282 | 290 | 289 | 312 |
| Entwistle | | 12 | 14 | 13 | 11 | 13 | 21 | 12 | 8 | 7 | 5 | | | | 116 | 122 | 126 | 122 | 125 | 133 | 121 | 133 |
| Seba Beach | | | | | | | | | | | | | | | - | - | - | - | 66 | 75 | 97 | 105 |
| Tomahawk | | 9 | 11 | 7 | 10 | 9 | 11 | 13 | 9 | 9 | 12 | | | | 100 | 95 | 102 | 95 | 92 | 108 | 115 | 110 |
| Wabamun | | 10 | 8 | 13 | 10 | 12 | 12 | 12 | 20 | 9 | 20 | | | | 126 | 113 | 126 | 115 | 102 | 83 | 96 | 118 |
| Total Community A | - | 63 | 65 | 65 | 63 | 57 | 76 | 59 | 61 | 50 | 69 | - | - | - | 628 | 580 | 636 | 570 | 667 | 689 | 718 | 778 |

Community B

| School Name | Pre-K | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Budget 2022-23 | Budget 2021-22 | Actual Sep 29 2021 | Actual Sep 30 2020 | Actual Sep 30 2019 | Actual Sep 30 2018 | Actual Sep 30 2017 | Actual Sep 30 2016 |
|---------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Forest Green | | 34 | 36 | 30 | 37 | 32 | 37 | 28 | | | | | | | 234 | 199 | 229 | 226 | 254 | 275 | 301 | 275 |
| High Park | 26 | 40 | 47 | 37 | 45 | 36 | 63 | 56 | 57 | 63 | 50 | | | | 520 | 510 | 531 | 513 | 539 | 513 | 533 | 485 |
| Memorial Composite High | | | | | | | | | | | | 450 | 394 | 390 | 1,234 | 1057 | 1117 | 1027 | 1,073 | 1,086 | 1,122 | 1,154 |
| École Meridian Heights | | 76 | 76 | 67 | 75 | 88 | 66 | 67 | 65 | 71 | 67 | | | | 718 | 728 | 724 | 716 | 757 | 725 | 732 | 705 |
| Stony Plain Central | 24 | 44 | 40 | 43 | 42 | 47 | 48 | 50 | 82 | 90 | 85 | | | | 595 | 592 | 603 | 571 | 638 | 616 | 602 | 595 |
| Stony Plain | 50 | 194 | 199 | 177 | 199 | 203 | 214 | 201 | 204 | 224 | 202 | 450 | 394 | 390 | 3,301 | 3,086 | 3,204 | 3,053 | 3,261 | 3,215 | 3,290 | 3,214 |
| Connections for Learning | | 5 | 17 | 24 | 18 | 32 | 35 | 57 | 68 | 102 | 93 | 16 | 19 | 23 | 509 | 518 | 593 | 427 | 242 | 236 | 137 | 151 |
| Home Ed | | | 17 | 16 | 14 | 18 | 17 | 16 | 17 | 10 | 10 | 7 | 8 | | 150 | 103 | 165 | 257 | 42 | 37 | 31 | 42 |
| Bright Bank Institutional | | | | | | | | | | | | | | | - | 9 | 0 | 11 | 12 | 12 | 12 | 10 |
| Muir Lake | | 43 | 65 | 50 | 70 | 54 | 60 | 45 | 29 | 43 | 35 | | | | 494 | 431 | 460 | 423 | 467 | 458 | 450 | 436 |
| Blueberry | | 60 | 60 | 55 | 55 | 64 | 54 | 54 | 68 | 50 | 50 | | | | 570 | 532 | 572 | 557 | 592 | 581 | 572 | 553 |
| Total Community B | 50 | 302 | 358 | 322 | 356 | 371 | 380 | 373 | 386 | 429 | 390 | 473 | 421 | 413 | 5,024 | 4,679 | 4,994 | 4,728 | 4,616 | 4,539 | 4,492 | 4,406 |

Community C

| School Name | Pre-K | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Budget 2022-23 | Budget 2021-22 | Actual Sep 29 2021 | Actual Sep 30 2020 | Actual Sep 30 2019 | Actual Sep 30 2018 | Actual Sep 30 2017 | Actual Sep 30 2016 |
|----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Brookwood | 50 | 80 | 90 | 86 | 97 | 88 | | | | | | | | | 491 | 501 | 493 | 498 | 524 | 502 | 777 | 712 |
| École Broxton Park | 74 | 75 | 87 | 82 | 68 | 61 | 69 | 70 | 62 | 58 | 38 | | | | 744 | 683 | 689 | 665 | 667 | 670 | 729 | 711 |
| Copperhaven | | 70 | 73 | 96 | 87 | 76 | 91 | 66 | 66 | 82 | 49 | | | | 756 | 753 | 739 | 708 | 707 | 599 | - | - |
| Greystone Centennial Middle | | | | | | | 96 | 95 | 110 | 104 | 120 | | | | 525 | 525 | 536 | 511 | 516 | 512 | 537 | 549 |
| Millgrove | | 96 | 92 | 109 | 103 | 98 | | | | | | | | | 498 | 450 | 470 | 464 | 505 | 473 | 545 | 555 |
| Prescott Learning Centre | | 85 | 95 | 70 | 73 | 96 | 125 | 117 | 96 | 113 | 100 | | | | 970 | 887 | 879 | 842 | 850 | 829 | 741 | 587 |
| Spruce Grove Composite High | | | | | | | | | | | | 407 | 420 | 353 | 1,180 | 1,072 | 1,134 | 1097 | 1,032 | 1,029 | 987 | 1,038 |
| Woodhaven Middle | | | | | | | 98 | 108 | 75 | 83 | 86 | | | | 450 | 423 | 427 | 415 | 451 | 467 | 633 | 621 |
| Projected Additional Enrolments* | | 30 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7 | 48 | 65 | - | - | - | - | - | - |
| Spruce Grove | 124 | 436 | 438 | 444 | 429 | 420 | 480 | 457 | 410 | 441 | 394 | 408 | 421 | 360 | 5,662 | 5,359 | 5,367 | 5,200 | 5,252 | 5,081 | 4,949 | 4,773 |
| Graminia | | 50 | 55 | 48 | 53 | 51 | 54 | 52 | 62 | 43 | 53 | | | | 521 | 522 | 527 | 501 | 521 | 524 | 526 | 531 |
| Parkland Village | | 20 | 21 | 25 | 26 | 25 | | | | | | | | | 117 | 157 | 145 | 149 | 192 | 186 | 189 | 196 |
| Total Community C | 124 | 506 | 514 | 517 | 508 | 496 | 534 | 509 | 472 | 484 | 447 | 408 | 421 | 360 | 6,300 | 6,038 | 6,039 | 5,850 | 5,965 | 5,791 | 5,664 | 5,500 |

Outreach Programs

| School Name | Pre-K | ECS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Budget 2022-23 | Budget 2021-22 | Actual Sep 29 2021 | Actual Sep 30 2020 | Actual Sep 30 2019 | Actual Sep 30 2018 | Actual Sep 30 2017 | Actual Sep 30 2016 |
|--|-------|-----|---|---|---|---|---|---|---|---|---|-----------|-----------|------------|----------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Outreach Programs | | | | | | | | | | | | 27 | 62 | 230 | 319 | 320 | 275 | 369 | 278 | 162 | 187 | 204 |
| Projected Additional Outreach Enrolments | | | | | | | | | | | | | | | - | - | - | - | 51 | 103 | 62 | 80 |
| Total Outreach | | | | | | | | | | | | 27 | 62 | 230 | 319 | 320 | 275 | 369 | 329 | 265 | 249 | 284 |

Schedule B - 2022-23 Budget

Budget Statement of Revenues and Expenses

| | Budget 2022-23 | Budget 2021-22 | Change | % Increase (decrease) |
|--------------------------------|-----------------------|-----------------------|---------------------|--------------------------|
| Revenues | | | | |
| Instruction (ECS to Grade 12) | \$ 103,566,094 | \$ 98,963,589 | \$ 4,602,505 | 4.7% |
| School Generated Funds | 1,115,001 | 1,276,936 | (161,935) | -12.7% |
| Operations & Maintenance | 16,881,901 | 16,683,948 | 197,953 | 1.2% |
| Transportation | 10,991,218 | 10,544,536 | 446,682 | 4.2% |
| Board & System Administration | 4,354,965 | 4,327,126 | 27,839 | 0.6% |
| External Services | 84,638 | 84,700 | (62) | -0.1% |
| Total Revenues | \$ 136,993,818 | \$ 131,880,835 | \$ 5,112,983 | 3.9% |
| Expenses | | | | |
| Instruction (ECS to Grade 12) | \$ 105,601,582 | \$ 100,963,589 | \$ 4,637,993 | 4.6% |
| School Generated Funds | 1,115,001 | 1,276,936 | (161,935) | -12.7% |
| Operations & Maintenance | 17,115,302 | 16,683,948 | 431,354 | 2.6% |
| Transportation | 10,991,218 | 10,544,536 | 446,682 | 4.2% |
| Board & System Administration | 4,354,967 | 4,327,126 | 27,842 | 0.6% |
| External Services | 84,638 | 84,700 | (62) | -0.1% |
| Total Expenses | \$ 139,262,708 | \$ 133,880,835 | \$ 5,381,873 | 4.0% |
| Surplus/(Deficit) | \$ (2,268,890) | \$ (2,000,000) | \$ (268,890) | |

Accumulated Surplus from Operations

| | Projected Operating Reserves at Aug 31, 2022 | Projected Surplus (Deficit) | Transfers | Projected Operating Reserves at Aug 31, 2023 |
|---|---|--------------------------------|-------------------|---|
| Instruction | \$ 4,756,351 | \$ (2,035,489) | \$ - | \$ 2,720,862 |
| Board & System Administration | 1,269,352 | - | - | 1,269,352 |
| Operations & Maintenance | - | (233,401) | 233,401 | - |
| Transportation | - | - | - | - |
| External Services | - | - | - | - |
| Total | \$ 6,025,703 | \$ (2,268,890) | \$ 233,401 | \$ 3,990,214 |
| Unrestricted | \$ - | | \$ - | \$ - |
| Total Accumulated Surplus from Operations (Excluding SGF) | \$ 6,025,703 | | \$ - | \$ 3,990,214 |
| SGF | 958,645 | - | | 958,645 |
| Accumulated Surplus from Operations | 6,984,348 | - | - | 4,948,858 |
| A.S.O. before SGF to expense Ratio | 4.50% | | | 2.87% |
| Accumulated Surplus from Operations before SGF to Expense Ratio Cap (133,880,835 x .0315) | | | \$ | 4,217,246 |

Schedule B - 2022-23 Budget

Budget of Revenues and Expenses By Program

| | Total | Instruction | System Administration | Operations & Maintenance | Transportation | External Services |
|--|-----------------------|-----------------------|-----------------------|--------------------------|----------------------|-------------------|
| Revenues | | | | | | |
| Alberta Education | \$ 125,166,894 | \$ 99,435,047 | \$ 4,284,908 | \$ 11,784,529 | \$ 9,662,410 | \$ - |
| Alberta Infrastructure (Amortization of Capital Alloc) | 5,113,010 | - | - | 5,097,372 | - | 15,638 |
| Other - Government of Alberta | - | - | - | - | - | - |
| Federal Government and/or First Nations | 1,823,434 | 1,768,377 | 55,057 | - | - | - |
| Other Alberta school authorities | 36,215 | 36,215 | - | - | - | - |
| School based course material fees | 2,240,708 | 2,240,708 | - | - | - | - |
| Transportation fees | 1,031,808 | - | - | - | 1,031,808 | - |
| Other sales and services | 1,025,570 | 698,570 | 15,000 | - | 297,000 | 15,000 |
| Investment income | 110,000 | 110,000 | - | - | - | - |
| Gifts and Donations | 304,909 | 304,909 | - | - | - | - |
| Fundraising | 87,270 | 87,270 | - | - | - | - |
| Rentals of facilities | 54,000 | - | - | - | - | 54,000 |
| Total Revenues | \$ 136,993,818 | \$ 104,681,095 | \$ 4,354,965 | \$ 16,881,901 | \$ 10,991,218 | \$ 84,638 |
| Expenses | | | | | | |
| Certificated salaries | \$ 62,537,172 | \$ 62,022,973 | \$ 499,199 | \$ - | \$ - | \$ 15,000 |
| Certificated benefits | 14,358,555 | 14,214,687 | 143,868 | - | - | - |
| Non-certificated salaries and wages | 21,459,955 | 15,313,961 | 1,838,598 | 3,622,466 | 656,930 | 28,000 |
| Non-certificated benefits | 6,540,600 | 4,764,340 | 478,304 | 1,133,606 | 164,349 | - |
| Sub-total | 104,896,282 | 96,315,964 | 2,959,968 | 4,756,072 | 821,278 | 43,000 |
| Services, contracts and supplies | 27,315,433 | 9,379,209 | 1,235,111 | 6,502,045 | 10,173,069 | 26,000 |
| Cost recoveries between programs | - | 390,311 | (6,070) | (370,478) | (13,763) | - |
| Amortization of capital assets | - | - | - | - | - | - |
| Supported | 5,878,489 | - | - | 5,862,851 | - | 15,638 |
| Unsupported | 939,102 | 631,100 | 165,957 | 131,411 | 10,634 | - |
| Supported ARO | - | - | - | - | - | - |
| Unsupported ARO | 233,401 | - | - | 233,401 | - | - |
| Total Amortization | 7,050,992 | 631,100 | 165,957 | 6,227,663 | 10,634 | 15,638 |
| Interest on capital debt | - | - | - | - | - | - |
| Supported | - | - | - | - | - | - |
| Unsupported | - | - | - | - | - | - |
| Other interest charges | - | - | - | - | - | - |
| Losses on disposal of capital assets | - | - | - | - | - | - |
| Total Expenses | \$ 139,262,708 | \$ 106,716,584 | \$ 4,354,965 | \$ 17,115,302 | \$ 10,991,218 | \$ 84,638 |
| Excess(Deficiency) of Revenues Over Expenses Before Extraordinary Items | \$ (2,268,890) | \$ (2,035,489) | \$ - | \$ (233,401) | \$ - | \$ - |

Schedule B - 2022-23 Budget Revenues

| | Budget 2022-23 | Budget 2021-22 | Change | % Increase (decrease) |
|---|-------------------|-------------------|------------------|--------------------------|
| Revenue Alberta Education | | | | |
| Base Instruction | | | | |
| Early Learning | \$ 2,994,030 | \$ 2,902,230 | \$ 91,800 | 3.2% |
| Grades 1 - 9 | 47,459,223 | 46,062,750 | 1,396,473 | 3.0% |
| High Schools | 17,159,891 | 15,633,364 | 1,526,527 | 9.8% |
| Rural Small Schools | 2,656,300 | 2,550,000 | 106,300 | 4.2% |
| Home Education | 271,428 | 175,100 | 96,328 | 55.0% |
| Outreach Programs | 150,000 | 150,000 | - | 0.0% |
| Distance Education | 4,050 | 24,623 | (20,573) | -83.6% |
| Base Instruction Subtotal | 70,694,922 | 67,498,068 | 3,196,855 | 4.7% |
| Services & Supports | | | | |
| Specialized Learning Support (SLS) | 7,845,207 | 7,574,669 | 270,538 | 3.6% |
| Specialized Learning Support - Kindergarten (Severe) | 964,600 | 1,026,700 | (62,100) | -6.0% |
| First Nations, Metis and Inuit Education | 1,671,851 | 1,521,777 | 150,074 | 9.9% |
| English as a Second Language | 143,640 | 121,920 | 21,720 | 17.8% |
| Refugee Student | 18,700 | 22,000 | (3,300) | -15.0% |
| Institutional Program (EPI) | - | 248,336 | (248,336) | -100.0% |
| Moderate Language Delay Grant (Pre-K & SLS K) | 124,000 | 80,000 | 44,000 | 55.0% |
| ECS Program Unit Funding (PUF) ³ | 1,689,000 | 1,809,000 | (120,000) | -6.6% |
| Services & Supports Subtotal | 12,456,999 | 12,404,402 | 52,596 | 0.4% |
| Schools | | | | |
| Operations & Maintenance Grant | 9,499,032 | 9,228,455 | 270,577 | 2.9% |
| SuperNet | 231,744 | 241,344 | (9,600) | -4.0% |
| Transportation - Urban | 2,659,257 | 2,542,311 | 116,946 | 4.6% |
| Transportation - Rural | 6,227,696 | 5,953,820 | 273,876 | 4.6% |
| Transportation - Special | 622,552 | 595,174 | 27,378 | 4.6% |
| Transportation - Early Learning (PUF) | 100,299 | 95,888 | 4,411 | 4.6% |
| Transportation - Early Learning Family Oriented Programming | 52,606 | 50,293 | 2,313 | 4.6% |
| Infrastructure Maintenance and Renewal | 1,288,274 | 1,462,579 | (174,305) | -11.9% |
| Schools Subtotal | 20,681,460 | 20,169,864 | 511,596 | 2.5% |
| Community | | | | |
| Socio-Economic Status | 1,410,547 | 1,355,814 | 54,733 | 4.0% |
| Geographic | 1,275,237 | 1,268,023 | 7,214 | 0.6% |
| School Nutrition Program | 200,000 | 200,000 | - | 0.0% |
| Community Subtotal | 2,885,785 | 2,823,837 | 61,947 | 2.2% |
| Jurisdictions | | | | |
| System Administration | 4,237,458 | 4,237,450 | 8 | 0.0% |
| Bridge Funding | | | | |
| Bridge Funding Framework | 6,354,592 | 5,846,055 | 508,537 | 8.7% |
| Other Alberta Education | | | | |
| Government contributions to ATRF | 6,275,000 | 6,305,982 | (30,982) | -0.5% |
| Other (includes secondments) | 575,912 | 227,291 | 348,621 | 153.4% |
| Other Alberta Education System Instructional Support | - | 50,000 | (50,000) | -100.0% |
| Alberta Education School Based Revenues or Grants | 99,009 | - | 99,009 | 100.0% |
| Other Alberta Grants | - | 16,150 | (16,150) | -100.0% |
| Other Alberta Education Subtotal | 6,949,921 | 6,599,423 | 350,498 | 5.3% |

Schedule B - 2022-23 Budget Revenues

| | Budget 2022-23 | Budget 2021-22 | Change | % Increase (decrease) |
|---|--------------------|--------------------|------------------|--------------------------|
| Federal French Funding (Through Alberta Ed) | | | | |
| Federal French Funding | 140,279 | 140,279 | - | 0.0% |
| Amortization of Capital Allocations | | | | |
| Amortization of Capital Allocations - AB Education | 765,479 | 469,870 | 295,609 | 62.9% |
| Total Alberta Education | 125,166,894 | 120,189,249 | 4,977,646 | 4.1% |
| Alberta Infrastructure | | | | |
| Amortization of Capital Allocations - AB Infrastructure | 5,113,010 | 5,287,400 | (174,390) | -3.3% |
| Federal Government | | | | |
| First Nations tuition | 1,376,430 | 1,131,020 | 245,410 | 21.7% |
| Other federal grants | 447,004 | 125,608 | 321,396 | 255.9% |
| Federal Government Subtotal | 1,823,434 | 1,256,628 | 566,806 | 45.1% |
| Alberta School Authorities | | | | |
| Tuition fees | 36,215 | 36,215 | - | 0.0% |
| Fees | | | | |
| Optional courses | 326,343 | 306,608 | 19,735 | 6.4% |
| Activity fees - field trips | 754,658 | 728,678 | 25,980 | 3.6% |
| Activity fees - cultural events | 118,245 | 110,469 | 7,776 | 7.0% |
| Full time kindergarten | 277,000 | 313,000 | (36,000) | -11.5% |
| Other course material fees | 211,977 | 207,007 | 4,970 | 2.4% |
| Extra-curricular fees | 402,035 | 418,037 | (16,002) | -3.8% |
| Non-curricular travel/field trips | 150,450 | 159,250 | (8,800) | -5.5% |
| Transportation fees - eligible | 318,807 | 318,807 | - | 0.0% |
| Transportation fees - ineligible | 452,689 | 452,689 | - | 0.0% |
| Transportation fees - private | 41,950 | 41,950 | - | 0.0% |
| Transportation fees - cross attendance | 171,367 | 176,067 | (4,700) | -2.7% |
| Transportation fees - alternate seat | 46,995 | 46,995 | - | 0.0% |
| Fees Subtotal | 3,272,516 | 3,279,557 | (7,041) | -0.2% |
| Other Sales and Services | | | | |
| Transportation insurance (private organizations) | 270,000 | 243,542 | 26,458 | 10.9% |
| Tuition fees - foreign and out of jurisdiction | - | 22,500 | (22,500) | -100.0% |
| Tuition fees - adults | 15,000 | 15,000 | - | 0.0% |
| Hot lunch - milk programs | 5,500 | 9,000 | (3,500) | -38.9% |
| Play partners | 28,800 | 43,200 | (14,400) | -33.3% |
| Special events and graduations | 106,500 | 169,800 | (63,300) | -37.3% |
| Sales of supplies and services to students | 74,889 | 84,172 | (9,283) | -11.0% |
| Miscellaneous sales | 524,881 | 534,984 | (10,103) | -1.9% |
| Other Sales and Services Subtotal | 1,025,570 | 1,122,198 | (96,628) | -8.6% |

**Schedule B - 2022-23 Budget
Revenues**

| | Budget 2022-23 | Budget 2021-22 | Change | % Increase (decrease) |
|------------------------------|---------------------------|---------------------------|---------------------|----------------------------------|
| Investment Income | | | | |
| Interest & investment income | 110,000 | 135,000 | (25,000) | -18.5% |
| Gifts and Donations | | | | |
| Donations | 304,909 | 407,899 | (102,990) | -25.2% |
| Rental of Facilities | | | | |
| Rentals - facilities | 54,000 | 54,000 | - | 0.0% |
| Fundraising | | | | |
| Fundraising | 87,270 | 112,690 | (25,420) | -22.6% |
| Total Revenues | \$ 136,993,818 | \$ 131,880,835 | \$ 5,112,983 | 3.9% |

Schedule B - 2022-23 Budget Expenses

| | Budget 2022-23 | Budget 2021-22 | Change | % Increase (decrease) |
|------------------------------------|-----------------------|-----------------------|---------------------|--------------------------|
| By Program | | | | |
| Instruction | \$ 106,716,583 | \$ 102,240,522 | \$ 4,476,061 | 4.4% |
| Board & System Administration | 4,354,968 | 4,327,129 | 27,839 | 0.6% |
| Operations & Maintenance | 15,827,028 | 15,221,369 | 605,659 | 4.0% |
| Infrastructure Maintenance Renewal | 1,288,274 | 1,462,579 | (174,305) | -11.9% |
| Transportation | 10,991,218 | 10,544,536 | 446,682 | 4.2% |
| External Services | 84,638 | 84,700 | (62) | -0.1% |
| Total Expenses | \$ 139,262,708 | \$ 133,880,835 | \$ 5,381,873 | 4.0% |

| | Budget 2022-23 | Budget 2021-22 | Change | % Increase (decrease) |
|--|-----------------------|-----------------------|---------------------|--------------------------|
| By Category | | | | |
| Salaries, wages and benefits | \$ 104,896,282 | \$ 99,167,824 | \$ 5,728,458 | 5.8% |
| Services, contracts and supplies | 24,912,158 | 25,155,031 | (242,873) | -1.0% |
| School Generated Funds | 1,115,001 | 1,276,936 | (161,935) | -12.7% |
| Infrastructure Maintenance Renewal | 1,288,274 | 1,462,579 | (174,305) | -11.9% |
| Amortization of property and equipment | 7,050,992 | 6,818,465 | 232,527 | 3.4% |
| Total Expenses | \$ 139,262,708 | \$ 133,880,835 | \$ 5,381,873 | 4.0% |

Schedule B - 2022-23 Budget

Expenditures by Site

| Site | Budget 2022-23 | Budget 2021-22 | Change | % Increase (decrease) |
|--|-----------------------|-----------------------|---------------------|--------------------------|
| Governance | \$ 555,283 | \$ 686,675 | \$ (131,392) | -19.1% |
| Office of the Superintendent | 468,518 | 552,988 | (84,470) | -15.3% |
| Deputy Superintendent | 442,725 | 520,010 | (77,285) | -14.9% |
| Corporate Supports & Services | 863,601 | 920,397 | (56,796) | 100.0% |
| Education & System Services | 290,499 | 430,314 | (139,815) | 100.0% |
| Student Supports & Services | 445,907 | 467,162 | (21,255) | -4.5% |
| Communications | 374,083 | 388,712 | (14,629) | 100.0% |
| Human Resources | 486,561 | 481,744 | 4,817 | 1.0% |
| Financial Services | 1,164,630 | 1,163,000 | 1,630 | 0.1% |
| Technology Services | 1,779,544 | 1,634,920 | 144,624 | 8.8% |
| Print Centre | 82,760 | 87,000 | (4,240) | -4.9% |
| Transportation Services | 10,972,884 | 10,490,157 | 482,727 | 4.6% |
| Maintenance | 6,038,888 | 5,704,099 | 334,789 | 5.9% |
| Custodial | 3,680,172 | 3,628,000 | 52,172 | 1.4% |
| Infrastructure Maintenance Renewal | 1,288,274 | 1,462,579 | (174,305) | -11.9% |
| Capital & Debt Services | 6,975,992 | 6,742,935 | 233,057 | 3.5% |
| Instructional Pool | 3,524,041 | 3,523,315 | 726 | 0.0% |
| Subtotal | \$ 39,434,362 | \$ 38,884,007 | \$ 550,355 | 1.4% |
| Blueberry School | \$ 3,897,022 | \$ 3,662,410 | \$ 234,612 | 6.4% |
| Brookwood School | 3,190,761 | 3,254,206 | (63,445) | -1.9% |
| Ecole Broxton Park School | 4,708,969 | 4,472,364 | 236,605 | 5.3% |
| Connections for Learning | 4,902,309 | 4,890,392 | 11,917 | 0.2% |
| Copperhaven School | 5,138,207 | 5,038,867 | 99,340 | 2.0% |
| Duffield School | 2,286,212 | 1,977,178 | 309,034 | 15.6% |
| Entwistle School | 1,038,454 | 1,059,895 | (21,441) | -2.0% |
| Forest Green School | 2,086,236 | 1,696,479 | 389,757 | 23.0% |
| Graminia School | 3,673,944 | 3,592,383 | 81,561 | 2.3% |
| Greystone Centennial Middle School | 3,614,549 | 3,582,015 | 32,534 | 0.9% |
| High Park School | 3,504,225 | 3,382,557 | 121,668 | 3.6% |
| Memorial Composite High School | 8,611,047 | 7,466,217 | 1,144,830 | 15.3% |
| Ecole Meridian Heights School | 5,025,731 | 5,016,521 | 9,210 | 0.2% |
| Millgrove School | 3,689,116 | 3,331,030 | 358,086 | 10.8% |
| Muir Lake School | 3,614,372 | 3,244,212 | 370,160 | 11.4% |
| Parkland Village School | 1,059,185 | 1,323,768 | (264,583) | -20.0% |
| Prescott Learning Centre | 6,480,752 | 5,954,943 | 525,809 | 8.8% |
| Spruce Grove Composite High School | 8,109,678 | 7,376,613 | 733,065 | 9.9% |
| Stony Plain Central School | 4,216,026 | 4,059,517 | 156,509 | 3.9% |
| Tomahawk School | 951,677 | 920,738 | 30,939 | 3.4% |
| Wabamun School | 1,248,414 | 1,048,488 | 199,926 | 19.1% |
| Woodhaven Middle School | 3,317,585 | 3,144,818 | 172,767 | 5.5% |
| Early Learning | 3,045,402 | 3,318,648 | (273,246) | -8.2% |
| Student Services | 1,709,422 | 1,721,974 | (12,552) | -0.7% |
| Wellness & Community Partnership | 460,000 | 485,000 | (25,000) | -5.2% |
| Literacy & Lifelong Learning | 404,616 | 295,507 | 109,109 | 36.9% |
| Indigenous Education & Numeracy | 450,800 | 327,016 | 123,784 | 37.9% |
| Real Program | 944,820 | 720,000 | 224,820 | 31.2% |
| Wellness Program | 290,500 | 369,000 | (78,500) | -21.3% |
| Specialized Classrooms | 815,766 | 681,153 | 134,613 | 19.8% |
| Government Contributions to ATRF | 6,227,550 | 6,305,982 | (78,432) | -1.2% |
| School Generated Funds | 1,115,001 | 1,276,936 | (161,935) | -12.7% |
| Subtotal School Instructional Sites | \$ 99,828,347 | \$ 94,996,828 | \$ 4,831,521 | 5.1% |
| Total | \$ 139,262,708 | \$ 133,880,835 | \$ 5,381,873 | 4.0% |