



## MEMORANDUM

**Date:** 03 May 2011  
**To:** Board of Trustees  
**From:** Tim Monds, Superintendent  
**Originator:** Claire Jonsson, Associate Superintendent  
**Subject:** **2011-2012 BUDGET ASSUMPTIONS**

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### **Recommendation**

That the Board of Trustees approves the 2011-2012 Budget Assumptions for Parkland School Division No. 70 as presented at its Regular Meeting of 03 May 2011.

### **Background**

The School Act (Section 147) specifies that school boards are responsible to develop an annual budget no later than May 31 for the fiscal year beginning the following September 1. As part of the annual budget cycle, school jurisdictions prepare budgets in the spring then update the budget in the fall based on the September 30 enrolments and any new developments since the spring.

In preparation of the annual budget, budget assumptions that consider the economic environment of the school jurisdiction are presented to the Trustees. This ensures there is an awareness of key budget issues and environmental factors that impact the development of the budget.

Administration would be pleased to respond to any questions.

CJ:jlf



Schedule A  
 Parkland School Division No. 70  
 2011-2012 Preliminary Budget  
 Budget Assumptions – May 3, 2011

The following table outlines the assumptions used in developing the 2011-2012 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Enrolment</b>	Overall enrolment increase of about 0.59% (see enrolment summary) broken out as follows:	Review of students is prepared by each school Principal using the principles of “Cohort Survival” and known information. Students automatically move by grade to the next grade in the upcoming year. ECS numbers are estimated based on current registrations and historical information.	Risk of not achieving estimated enrolments will result in decreased revenues and adjustments will need to be made to programming and staffing or risk budget deficit. Risk is low, as there is a trend to have more students on September 30 <sup>th</sup> than projected in the previous spring.
<b>FTE Enrolment</b>	FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to increase by 76.28 FTE or 3.12% (See Enrolment Summary).	Average CEU per student is calculated by reviewing average CEU’s earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.	If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.
<b>Grant Revenues</b>	Assumption is made after Provincial Budget Announcement. Base and class size grant rates have an overall increase of 5.4%, other grants were eliminated and no increase for Transportation, PO&M or IMR.	The Provincial Grant rates are known and allocated to school jurisdictions based on the Renewed Funding Framework. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities	As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.

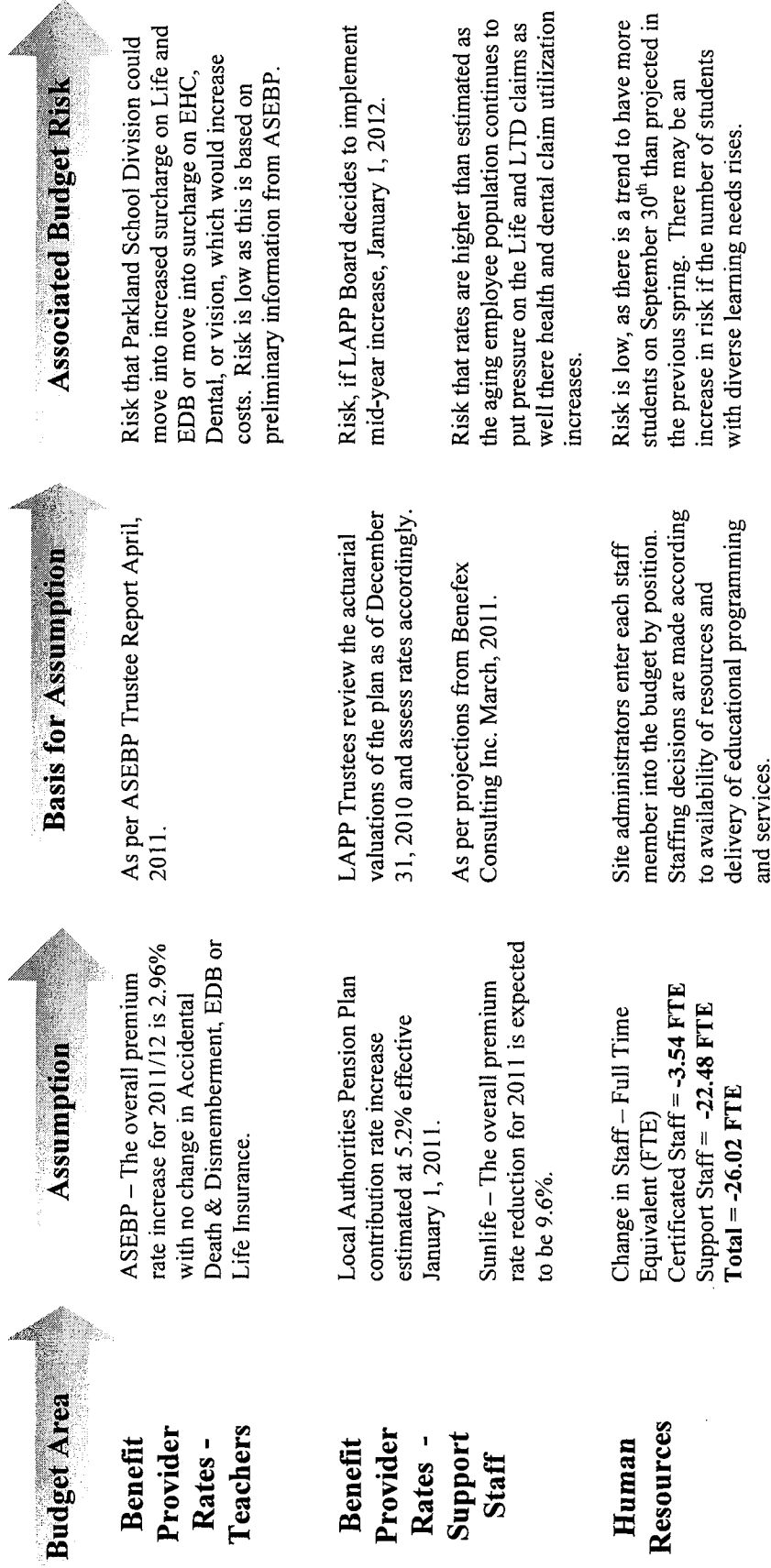


Schedule A  
Parkland School Division No. 70  
2011-2012 Preliminary Budget  
Budget Assumptions – May 3, 2011

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Teacher Salary Costs</b>	Alberta Teachers Association AAWE – 4.54% Average teacher salary : Cost: \$88,628 Increase: \$3,849 Grid movement cost: \$1,462	Per Provincial Agreement Site administrators enter each staff member into the budget by position. Average salaries are used for all teaching positions, Principal and administrative positions include negotiated allowances as per the collective agreement	No risk that teacher salaries will be higher than the Alberta average weekly earnings index. Salary Estimates are revised September 30, if required.
<b>Support Staff Salaries</b>	CAAMSE = TBA IUOE = TBA NUG = TBA	Collective agreements for CAAMSE and IUOE expire August 31, 2011. Negotiations for 2011-2012 school year have not yet commenced.	The salary cost for support staff will be unknown until settled.
<b>Negotiated Benefits</b>	ATA Employer Contribution 90% Increase in HSA of \$60 CAAMSE, IUOE, NUG Employer Contribution 85%	Known as negotiated.	No risk.
<b>Benefits Accounting Treatment</b>	ATRF Increase in Revenues and Expenditures of \$4.1M	The Provincial Government contribution to the Alberta Teachers Retirement Fund (ATRF) is now reported in the Division's statements.	No risk.

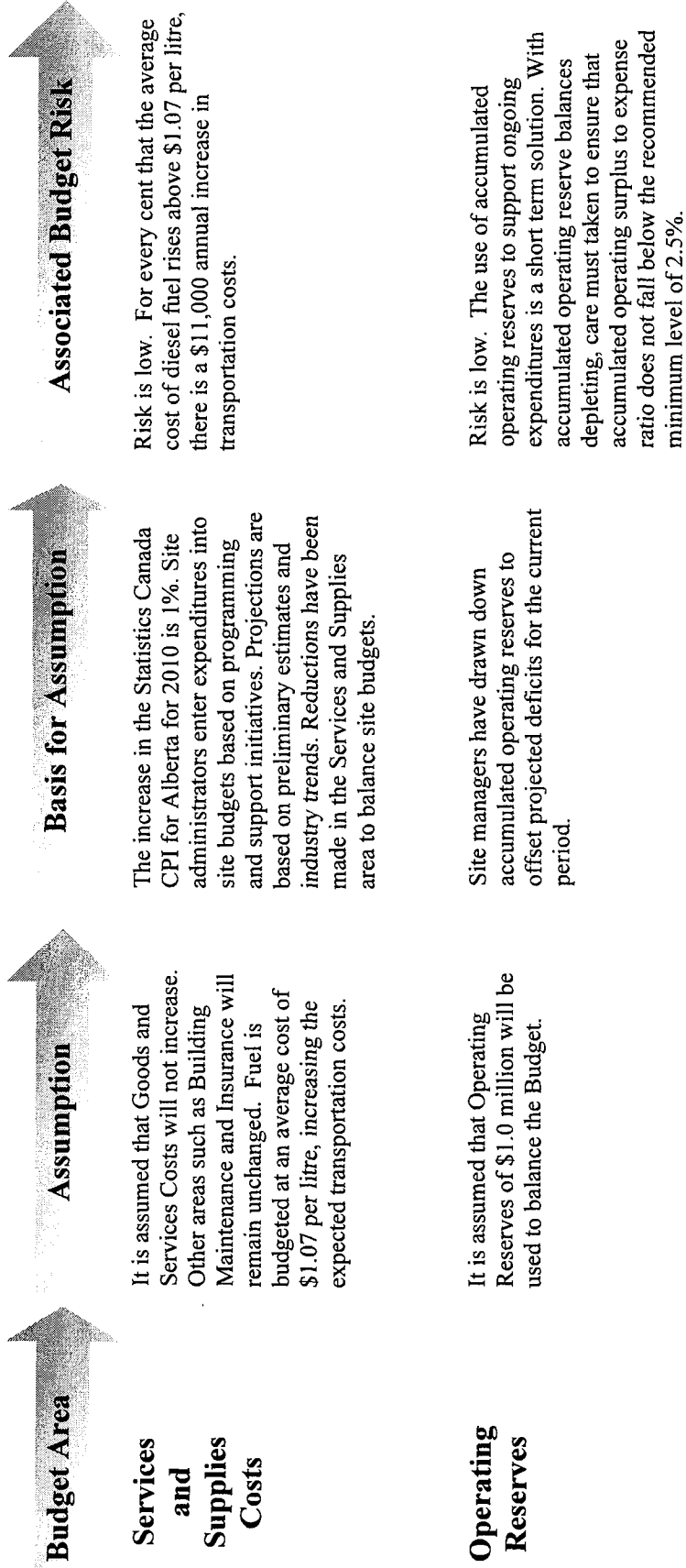


Schedule A  
Parkland School Division No. 70  
2011-2012 Preliminary Budget  
Budget Assumptions – May 3, 2011





Schedule A  
Parkland School Division No. 70  
2011-2012 Preliminary Budget  
Budget Assumptions – May 3, 2011



**Schedule B  
Enrollment Report Sep 30, 2011 - Preliminary Budget**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Preliminary Total 09/30/11	09/30/10	09/30/09	09/30/08	09/28/07	09/29/06
Blueberry	44	54	44	51	48	48	46	48	54	56				493	500	494	486	473	499
Brookwood	125	130	101	123	77									556	539	493	517	450	438
Connections for Learning		18	13	12	25	13	18	22	17	17	16	12	15	186	176	94	117	135	132
Home Ed														10	10	6	12	12	17
Bright Bank Institutional														12	12	12	10	12	0
Durfield	15	21	21	21	27	34	30	33	42	40				284	312	313	289	313	322
École Broxton Park	170	84	65	72	62	57	49	46	38	48				691	685	667	628	620	566
École Meridian Heights	65	67	45	61	58	60	61	65	74	74				630	631	662	732	730	743
Entwistle	15	11	10	9	13	14	14	14	18	16				134	150	150	158	156	152
Forest Green	34	48	33	39	32	34	25							245	252	237	229	206	244
Graminia	50	50	40	36	50	54	41	62	62	52				497	505	523	506	522	568
Greystone Centennial Middle						106	100	103	98	78				485	482	500	475	465	534
High Park	50	50	35	41	41	46	50	52	47	43				455	440	419	386	369	369
Keephills	7	8	5	3	8	7	9							47	55	66	72	88	96
Memorial Composite High											410	370	364	1144	1104	1105	1150	1191	1185
Memorial Outreach											25	59	70	154	143	91	124	94	116
Millgrove	102	104	94	89	64									453	431	469	404	329	342
Muir Lake	40	44	26	41	36	47	51	48	43	38				414	442	531	520	552	560
Parkland Village	43	28	25	34	33									163	162	94	90	112	96
Seba Beach	4	10	8	18	18	9	10	15	16	16				124	136	148	161	189	176
Spruce Grove Composite High											340	350	350	1040	1057	1051	1010	1016	1004
Spruce Grove Outreach											10	75	100	185	129	92	125	112	127
Stony Plain Central	30	32	24	28	25	38	42	77	80	77				453	465	487	472	489	500
Tomahawk	11	9	11	14	14	5	8	12	10	18				112	106	112	131	139	141
Wabamun	11	18	12	14	10	14	11	8	5	6				109	120	99	106	102	96
Woodhaven Middle						112	112	125	117	120				586	561	519	503	466	524
<b>TOTAL</b>	<b>816</b>	<b>786</b>	<b>612</b>	<b>706</b>	<b>641</b>	<b>698</b>	<b>677</b>	<b>730</b>	<b>721</b>	<b>699</b>	<b>801</b>	<b>866</b>	<b>899</b>	<b>9662</b>	<b>9605</b>	<b>9424</b>	<b>9413</b>	<b>9342</b>	<b>9547</b>

Schedule C												
Class Size Report (All Subjects)												
2011-2012 Preliminary Budget												
	K to 3			4 to 6			7 to 9			10 to 12		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Blueberry	23.3	21.9	20.2	23.6	23.5	22.8	23.9	24.2	24.2	23.5	24.3	24.3
Brookwood	18.3	18.4	19.9	24.3	25.0	25.7	17.8	20.3	23.3	23.5	23.3	23.3
Duffield	20.8	20.3	20.8	20.4	18.6	19.6	21.5	20.7	17.7	21.5	20.7	17.7
Ecole Broxton Park	19.0	12.9	13.7	22.4	22.7	21.2	21.9	23.6	25.1	21.9	23.6	25.1
Ecole Meridian Heights	18.9	17.8	18.3	20.6	23.2	22.4	18.1	22.4	24.0	18.1	22.4	24.0
Entwistle	15.4	15.3	18.8	25.1	23.5	20.5	26.0	22.9	25.0	26.0	22.9	25.0
Forest Green	19.7	19.9	19.3	18.7	21.7	22.8	24.3	23.0	24.0	24.3	23.0	24.0
Graminia	20.4	21.5	18.0	25.7	23.0	22.0	27.0	25.7	23.7	27.0	25.7	23.7
Greystone Centennial Middle				23.5	24.1	24.0						
High Park	23.0	23.6	17.8	24.1	23.9	22.8						
Keephills	11.0	9.5	9.6	22.0	17.5	13.5				23.5	24.3	24.3
Memorial Composite High												
Millgrove	21.4	19.7	20.5	23.1	25.7	21.3						
Muir Lake	18.7	17.8	21.4	23.6	24.4	22.3	22.8	23.2	23.5			
Parkland Village	18.0	18.3	17.3	15.2	27.0	14.9						
Seba Beach	17.6	15.8	15.5	19.6	22.1	20.5	21.5	23.1	24.0			
Spruce Grove Composite High												
Stony Plain Central	19.9	16.5	16.3	19.7	23.0	21.0	23.8	23.3	23.4	23.8	23.3	23.4
Tomahawk	14.4	14.4	16.8	19.9	18.4	14.0	14.5	17.6	20.5	14.5	17.6	20.5
Wabamun	17.0	20.0	18.3	14.3	26.0	23.2	15.0	15.7	15.2	15.0	15.7	15.2
Woodhaven Middle				24.7	23.8	22.9	21.7	20.3	21.3	21.7	20.3	21.3
	<b>19.5</b>	<b>18.0</b>	<b>18.4</b>	<b>22.4</b>	<b>23.1</b>	<b>22.0</b>	<b>22.4</b>	<b>22.4</b>	<b>23.0</b>	<b>24.4</b>	<b>25.2</b>	<b>25.3</b>

## Schedule D - 2011-12 Preliminary Budget Financial Forecast

### Budget Statement of Revenues and Expenses

	Final Budget 2010-11	Preliminary Budget 2011-12	Variance to Budget	% Increase (decrease)
<b>Revenues</b>				
Instruction ( ECS to Grade 12)	70,969,603	76,671,924	5,702,322	8.03%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	7,782,978	7,714,157	(68,821)	-0.88%
Transportation	9,212,254	9,209,325	(2,929)	-0.03%
Board and System Administration	3,569,776	3,691,328	121,552	3.41%
External Services	55,700	55,700	-	0.00%
Supported Capital Interest	97,146	56,247	(40,899)	-42.10%
Infrastructure Maintenance Renewal	948,630	1,524,000	575,370	60.65%
Capital & Debt Services	3,916,436	3,807,385	(109,051)	-2.78%
<b>Total Revenues</b>	<b>99,552,437</b>	<b>105,729,982</b>	<b>6,177,544</b>	<b>6.21%</b>
<b>Expenses</b>				
Instruction ( ECS to Grade 12)	71,995,774	77,004,759	5,008,985	6.96%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	8,246,157	7,610,772	(635,385)	-7.71%
Transportation	9,033,345	9,146,991	113,646	1.26%
Board and System Administration	3,433,563	3,555,115	121,552	3.54%
External Services	45,680	45,680	-	0.00%
Supported Capital Interest	97,146	56,247	(40,899)	-42.10%
Infrastructure Maintenance Renewal	319,105	1,524,000	1,204,895	377.59%
Capital & Debt Services	4,919,088	4,777,392	(141,697)	-2.88%
<b>Total Expenses</b>	<b>101,089,773</b>	<b>106,720,871</b>	<b>5,631,099</b>	<b>5.57%</b>
<b>Surplus/(Deficit)</b>	<b>(1,537,335)</b>	<b>(990,890)</b>	<b>546,446</b>	

	Operating Reserves at Sept 1, 2011	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2012
<b>Block</b>			
Instruction	4,060,887	(1,011,770)	3,049,117
Board and System Administration	378,532	-	378,532
Operations and Maintenance	-	-	-
Transportation	(95,349)	10,860	(84,489)
External Services	-	10,020	10,020
<b>Total</b>	<b>4,344,070</b>	<b>(990,890)</b>	<b>3,353,180</b>

**2011-12 PRELIMINARY BUDGET  
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS**

REVENUES	2010-11	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Alberta Education	94,733,711	73,666,537	3,467,674	9,035,607	8,563,894	-
Alberta Finance	56,247	-	-	56,247	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,925,827	1,649,622	73,655	202,550	-	-
Other Alberta school authorities	54,000	54,000	-	-	-	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	30,000	-	-	-	-	30,000
Instruction resource fees	719,519	719,519	-	-	-	-
School based course material fees	440,534	440,534	-	-	-	-
Transportation fees	459,000	-	-	-	459,000	-
Other Student Fees	645,613	645,613	8,000	-	186,431	-
Other sales and services	435,740	241,309	142,000	-	-	-
Investment income	142,000	-	-	-	-	-
Gifts and Donations	129,729	129,729	-	-	-	-
Fundraising	2,124,977	2,124,977	-	-	-	-
Rentals of facilities	25,700	-	-	3,791,747	-	25,700
Amortization of capital allocations	3,807,385	-	-	-	-	15,638
<b>TOTAL REVENUES</b>	<b>105,729,982</b>	<b>79,671,839</b>	<b>3,691,328</b>	<b>13,086,151</b>	<b>9,209,325</b>	<b>71,338</b>

EXPENSES	2010-11	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Certificated Salaries	48,805,058	48,291,767	513,290	-	-	-
Certificated Benefits	9,301,044	9,200,085	100,959	-	-	-
Non-Certificated Salaries and Wages	15,467,133	10,519,386	1,404,237	3,061,433	436,397	45,680
Non-Certificated Benefits	3,708,899	2,535,826	317,692	765,964	89,417	-
<b>SUB-TOTAL</b>	<b>77,282,133</b>	<b>70,547,065</b>	<b>2,336,178</b>	<b>3,827,397</b>	<b>525,814</b>	<b>45,680</b>
Services, contracts and supplies	22,079,189	6,439,217	1,298,876	5,492,835	8,848,261	-
Cost recoveries between programs	-	492,483	(79,939)	(185,460)	(227,084)	-
Direct Cost of Fundraising and Fees	2,525,911	2,525,911	-	-	-	-
Capital and debt services	3,807,385	-	-	3,791,747	-	15,638
Amortization of capital assets	970,007	678,934	136,213	103,385	51,474	-
Supported	4,777,392	678,934	136,213	3,895,132	51,474	15,638
Unsupported	-	-	-	-	-	-
Interest on capital debt	56,247	-	-	56,247	-	-
Supported	-	-	-	-	-	-
Unsupported	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>106,720,872</b>	<b>80,683,610</b>	<b>3,691,328</b>	<b>13,086,152</b>	<b>9,198,465</b>	<b>61,318</b>

<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS</b>	<b>(990,891)</b>	<b>(1,011,770)</b>	<b>0</b>	<b>(0)</b>	<b>10,860</b>	<b>10,020</b>
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## BUDGET REVENUE

	Final Budget 2010-11	Preliminary Budget 2011-12	Variance to Budget	% Increase (decrease)
<b>Revenue Alberta Education</b>				
<b>School Jurisdiction Base Funding</b>				
Base Instruction (Gr 1-12)	49,705,921	52,590,634	2,884,713	5.80%
Early Childhood Services (ECS)	2,706,441	2,638,188	-68,253	-2.52%
Home Education	15,545	21,762	6,218	40.00%
Outreach Schools	190,622	199,277	8,654	4.54%
<b>Sub Total</b>	<b>52,618,529</b>	<b>55,449,861</b>	<b>2,831,332</b>	<b>5.38%</b>
<b>Alberta Education - Administration</b>				
Administration allocation 4% of instruction	3,354,347	3,415,734	61,386	1.83%
<b>Sub Total</b>	<b>3,354,347</b>	<b>3,415,734</b>	<b>61,386</b>	<b>1.83%</b>
<b>Differential Cost Funding</b>				
ECS Program Unit	2,496,482	3,283,374	786,893	31.52%
Enhanced ESL & Support Services	9,184		-9,184	-100.00%
Enrolment Growth/Decline	193,088		-193,088	-100.00%
English as a Second Language	20,790	18,480	-2,310	-11.11%
First Nations, Metis & Inuit Education	681,450	672,210	-9,240	-1.36%
Intra-Jurisdiction distance funding	25,489		-25,489	-100.00%
ECS - Mild Moderate	114,586	87,768	-26,818	-23.40%
Relative Cost of Purchasing Goods & Services	736,057	381,744	-354,313	-48.14%
Severe Disabilities	3,013,095	3,013,095		
Small Schools by Necessity	878,716	973,517	94,801	10.79%
Socio - economic Status	692,361	734,565	42,205	6.10%
<b>Sub Total</b>	<b>8,861,297</b>	<b>9,164,754</b>	<b>303,457</b>	<b>3.42%</b>
<b>Differential Cost Funding - Operations and Maintenance</b>				
Operations & maintenance support	7,419,419	7,419,419		
<b>Sub Total</b>	<b>7,419,419</b>	<b>7,419,419</b>		
<b>Alberta Education - Other</b>				
CTS Evergreening Funding	195,318		-195,318	-100.00%
Institutional Programs	240,467	238,351	-2,116	-0.88%
Learning Resources Credit	104,019	104,019		
Innovative Technology Funding	312,754		-312,754	-100.00%
Government Contributions to ATRF		4,059,474	4,059,474	100.00%
Other	120,071	50,715	-69,356	-57.76%
<b>Sub Total</b>	<b>972,629</b>	<b>4,452,559</b>	<b>3,479,931</b>	<b>357.79%</b>
<b>Federal French Funding</b>				
Federal French Funding	84,460	84,460		
<b>Sub Total</b>	<b>84,460</b>	<b>84,460</b>		
<b>Transportation Funding</b>				
Transportation - Rural	6,006,479	6,148,000	141,521	2.36%
Special Education Transportation	639,490	577,700	-61,790	-9.66%
Transportation - Disabled - ECS	168,357	162,093	-6,264	-3.72%
Transportation - In Home - ECS	31,004	31,004		
Urban Transportation	1,501,123	1,579,208	78,085	5.20%
<b>Sub Total</b>	<b>8,346,453</b>	<b>8,498,005</b>	<b>151,552</b>	<b>1.82%</b>
<b>Provincial Priority Targeted Funding</b>				
School Board Class Size Funding	4,048,744	3,809,542	-239,202	-5.91%
Supernet Service	151,050	151,050		
Children and Youth with Complex Needs	167,000	209,848	42,848	
Alberta Initiative for School Improvement	1,425,916	638,940	-786,976	-55.19%
<b>Sub Total</b>	<b>5,792,710</b>	<b>4,809,380</b>	<b>-983,330</b>	<b>-16.98%</b>

## BUDGET REVENUE

	Final Budget 2010-11	Preliminary Budget 2011-12	Variance to Budget	% Increase (decrease)
<b>Capital Funding</b>				
Infrastructure Maintenance and Renewal	948,630	1,524,000	575,370	60.65%
<b>Sub Total</b>	<b>948,630</b>	<b>1,524,000</b>	<b>575,370</b>	<b>60.65%</b>
<b>Other Provincial Support Funding - Alberta Finance</b>				
Supported Capital Interest	97,146	56,247	-40,899	-42.10%
<b>Sub Total</b>	<b>97,146</b>	<b>56,247</b>	<b>-40,899</b>	<b>-42.10%</b>
<b>Other - Government of Alberta</b>				
Specialized Support Services Program	236,474		-236,474	-100.00%
<b>Sub Total</b>	<b>236,474</b>		<b>-236,474</b>	<b>-100.00%</b>
<b>Federal Government</b>				
First Nations Tuition's	1,635,712	1,841,367	205,654	12.57%
<b>Sub Total</b>	<b>1,635,712</b>	<b>1,841,367</b>	<b>205,654</b>	<b>12.57%</b>
<b>From Alberta School Authorities</b>				
Tuition Fees	54,000	54,000		
<b>Sub Total</b>	<b>54,000</b>	<b>54,000</b>		
<b>From Municipalities</b>				
Joint Use Agreements	30,000	30,000		
<b>Sub Total</b>	<b>30,000</b>	<b>30,000</b>		
<b>Private Organizations</b>				
Transportation - Private Schools	41,650	44,431	2,781	6.68%
Transportation Insurance	142,000	142,000		
<b>Sub Total</b>	<b>183,650</b>	<b>186,431</b>	<b>2,781</b>	<b>1.51%</b>
<b>Individuals</b>				
Transportation Fees	540,864	459,000	-81,864	-15.14%
Rentals - Facilities	25,700	25,700		
Donations	129,729	129,729		
Instructional Material Fees (ECS)	47,435	44,186	-3,249	-6.85%
Instructional Material Fees	663,703	675,332	11,629	1.75%
School Based Course Material Fees	428,714	440,534	11,820	2.76%
Other Student Fees	645,613	645,613		
Fundraising	2,124,977	2,124,977		
<b>Sub Total</b>	<b>4,606,735</b>	<b>4,545,071</b>	<b>-61,664</b>	<b>-1.34%</b>
<b>Other</b>				
Interest & Investment Income	142,000	142,000		
Misc. Sales	251,809	249,309	-2,500	-0.99%
<b>Sub Total</b>	<b>393,809</b>	<b>391,309</b>	<b>-2,500</b>	<b>-0.63%</b>
<b>Other</b>				
Amortization of Capital Allocations	3,916,436	3,807,385	-109,051	-2.78%
<b>Sub Total</b>	<b>3,916,436</b>	<b>3,807,385</b>	<b>-109,051</b>	<b>-2.78%</b>
<b>TOTAL REVENUES</b>	<b>99,552,437</b>	<b>105,729,982</b>	<b>6,177,544</b>	<b>6.21%</b>

## BUDGET EXPENDITURES BY SITE

Site	Final Budget 2010-11	Preliminary Budget 2011-12	Variance to Budget	% Increase (decrease)
Governance	478,620	482,648	4,029	0.84%
Office of the Superintendent	822,488	626,784	(195,704)	-23.79%
Human Resources	406,410	438,047	31,637	7.78%
Deputy Superintendent	308,546	662,719	354,173	114.79%
Learning Services	1,586,985	1,597,213	10,229	0.64%
Business & Finance	1,627,378	1,725,720	98,341	6.04%
Tech Support Services	1,491,469	1,566,469	75,000	5.03%
Ikon Print Centre	96,000	96,000	-	0.00%
Student Transportation	9,032,754	9,146,451	113,697	1.26%
Maintenance	5,379,593	4,714,688	(664,905)	-12.36%
Custodial	2,696,252	2,741,940	45,688	1.69%
Infrastructure Maintenance Renewal	319,105	1,524,000	1,204,895	377.59%
Capital and Debt Services	4,431,872	4,233,639	(198,233)	-4.47%
Instructional Pool	1,765,877	1,803,815	37,938	2.15%
Government Contributions to ATRF		4,059,474	4,059,474	
<b>Subtotal</b>	<b>30,443,347</b>	<b>35,419,608</b>	<b>4,976,261</b>	<b>16.35%</b>
Connections for Learning	1,579,391	1,715,300	135,909	8.61%
Blueberry School	3,242,875	3,332,095	89,220	2.75%
Brookwood School	3,506,049	3,507,514	1,465	0.04%
Ecole Broxton Park School	5,397,275	4,833,134	(564,140)	-10.45%
Duffield School	2,172,070	2,123,617	(48,453)	-2.23%
Entwistle School	1,131,219	1,072,616	(58,603)	-5.18%
Forest Green School	2,019,623	1,998,577	(21,046)	-1.04%
Graminia School	3,198,677	3,146,624	(52,053)	-1.63%
Greystone Centennial Middle School	2,755,463	3,074,683	319,220	11.58%
High Park School	2,599,834	2,967,749	367,914	14.15%
Keephills School	558,995	524,530	(34,465)	-6.17%
Memorial Composite High School	7,254,444	7,551,985	297,541	4.10%
Memorial Outreach Program	819,119	711,186	(107,934)	-13.18%
Ecole Meridian Heights School	3,717,509	3,856,777	139,268	3.75%
Millgrove School	3,282,237	3,236,791	(45,446)	-1.38%
Muir Lake School	2,763,675	2,537,669	(226,006)	-8.18%
Parkland Village School	1,332,124	1,503,185	171,061	12.84%
Seba Beach School	1,140,425	1,186,399	45,974	4.03%
Spruce Grove Composite High School	7,126,831	6,779,475	(347,356)	-4.87%
Spruce Grove Outreach Program	548,794	668,643	119,849	21.84%
Stony Plain Central School	2,931,688	3,022,525	90,838	3.10%
Tomahawk School	940,013	982,654	42,641	4.54%
Wabamun School	974,427	984,993	10,565	1.08%
Woodhaven Middle School	4,254,697	4,294,939	40,242	0.95%
Early Education	2,399,056	2,687,690	288,634	12.03%
School Generated Funds	2,999,915	2,999,915	-	0.00%
<b>Subtotal School Instructional Sites</b>	<b>70,646,425</b>	<b>71,301,264</b>	<b>654,839</b>	<b>0.93%</b>
<b>Total</b>	<b>101,089,773</b>	<b>106,720,872</b>	<b>5,631,100</b>	<b>5.57%</b>