
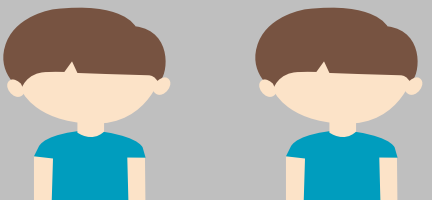
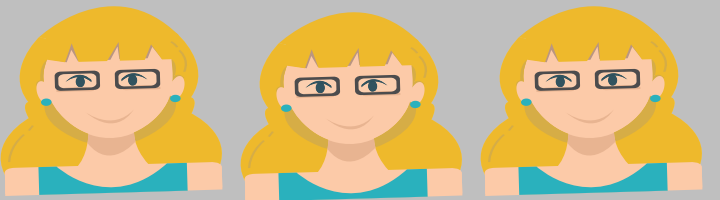
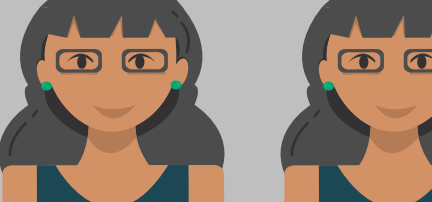
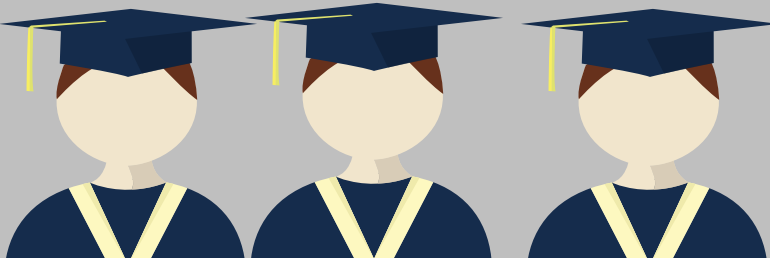


2017-2018 Year in Review

11,274 STUDENTS

\$125.48 MILLION

Enrollment

Early Education		471
Kindergarten		858
Elementary		4250
Middle School		2432
High School		3263

Funding

94.7%
Gov't of Alberta

FEES, DONATIONS & FUNDRAISING
3.16%

Other Revenues
2.16%

5.89%



Costs of Educating our Students

\$123.66 MILLION

83.1% Instruction

Student Services, 15.67%

SGF, 3.69%

Technology, 1.74%

Other Instructional programs, 6.39%

16.94%



School Based, 55.57%

Spending by Program
August 31st, 2018

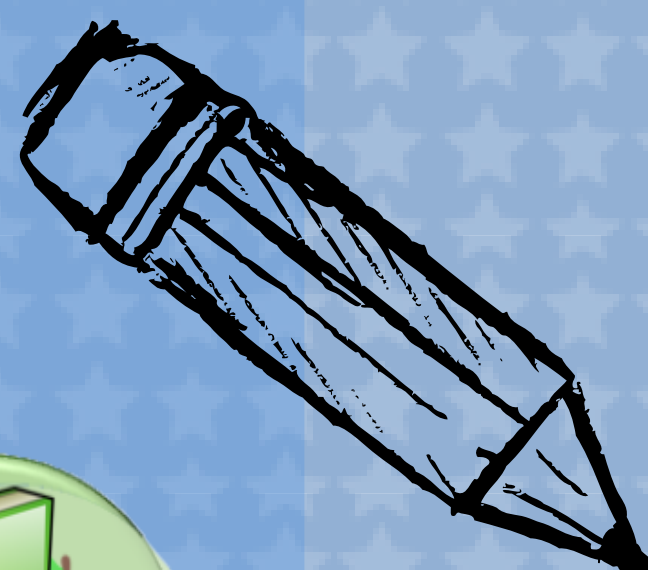
16.9% Support Services

Transportation, 1.89%

Administration, 3.26%

Maintenance, 11.79%

\$11,951 per FTE student



Staffing
80%

\$98.9 Million

Teachers 614 FTE

Support Staff 528 FTE

Transporting Students
\$2.34 MILLION



Capital

\$13.1 Million
Spent on Capital Projects

Senator Joyce Fairbairn Middle School, Coalbanks Elementary School, Wilson Middle School Modernization, & modular classrooms

Operating Surplus \$1,827,476

Savings for Future Expenditures

Accumulated Surplus From Operations

\$11.09 Million
(Including SGF reserves)



- Unrestricted (6.70%)
- Restricted Instruction (76.60%)
- Restricted PO&M (5%)
- Restricted Administration (4.50%)
- Restricted Transportation (5.40%)
- Restricted External Services (1.80%)



- \$1.79 million school based reserves
- \$2.42 million school generated activities and fundraising
- \$1.47 million for resources for new school facilities, planning and special projects.
- \$872,000 to fund a three-year full day kindergarten pilot projects
- \$781,700 for the staffing stability fund
- \$600,000 future bus replacement costs



Adjusted ASO Ratio of 7.01%

Accumulated Surplus from Operations (less SGF) compared to total expenses