

**Block Allocations based on 2016-17 Spring Budget Report
Reported to Alberta Education**

Expenditures	EPSB		ECSS		CSSD		CBE	
Instruction - Early Childhood Servies (Kindergarten)	\$66,712,002	6.05%	\$39,308,583	8.99%	\$22,356,743	3.79%	\$55,573,000	4.21%
Instruction 1 - 12	\$811,583,714	73.60%	\$313,243,410	71.65%	\$453,875,094	76.96%	\$1,009,370,000	76.41%
Total ECS - 12	\$878,295,716	79.65%	\$352,551,993	80.64%	\$476,231,837	80.75%	\$1,064,943,000	80.61%
Plant, Operations, Maintenance	\$148,310,642	13.45%	\$52,093,762	11.92%	\$78,970,883	13.39%	\$173,880,000	13.16%
Transportation	\$42,180,446	3.83%	\$18,727,554	4.28%	\$16,629,712	2.82%	\$45,301,000	3.43%
Board and System Administration	\$33,947,057	3.08%	\$13,792,577	3.15%	\$17,929,625	3.04%	\$36,943,000	2.80%
External Services - Full Cost Recovery	<u>\$19,263,732</u>	1.72%	<u>\$6,301,875</u>	1.42%	<u>\$1,257,129</u>	0.21%	<u>\$22,907,000</u>	1.70%
Total Expenditures	<u>\$1,121,997,593</u>		<u>\$443,467,761</u>		<u>\$591,019,186</u>		<u>\$1,343,974,000</u>	
Total Expenditures less External Block*	\$1,102,733,861		\$437,165,886		\$589,762,057		\$1,321,067,000	
Operating Surplus / Deficit	<u>-\$32,512,643</u>		<u>\$6,824,461</u>		<u>-\$3,400,287</u>		<u>-\$19,826,000</u>	

2016-17 Class Size Information (Ab Ed)

Division 1	22.2	21.1	21.4	19.9
Division 2	22.9	23.9	24.0	22.7
Division 3	24.9	25.6	23.3	25.6
Division 4	26.8	23.4	26.2	29.1

*External Block is fully cost recovered therefore removed for comparison purposes.

2015-16 Financial Results - Metro School Boards
Published on Alberta Education Website

Expenditures	EPSD		ECSS		CSSD		CBE	
Instruction - Early Childhood Services (Kindergarten)	\$73,447,888	7.16%	\$40,639,490	8.48%	\$21,538,183	3.71%	\$49,003,000	3.80%
Instruction 1 - 12	\$735,375,646	71.66%	\$345,158,176	72.01%	\$452,099,715	77.89%	\$988,983,000	76.79%
Total ECS - 12	\$808,823,534	78.81%	\$385,797,666	80.49%	\$473,637,898	81.60%	\$1,037,986,000	80.59%
Plant, Operations, Maintenance	\$144,973,812	14.13%	\$59,968,277	12.51%	\$72,245,923	12.45%	\$167,923,000	13.04%
Transportation	\$38,807,077	3.78%	\$19,628,112	4.10%	\$16,692,945	2.88%	\$48,447,000	3.76%
Transportation Surplus/Deficit	\$3,903		\$200,929		-\$1,242,826		-\$5,247,000	
Surplus/Deficit as percentage of total transporation expenditures	0%		1%		-7%		-11%	
Board and System Administration	\$33,628,317	3.28%	\$13,901,588	2.90%	\$17,864,102	3.08%	\$33,548,000	2.60%
External Services - Full Cost Recovery	<u>\$19,198,030</u>		<u>\$6,794,259</u>		<u>\$2,128,770</u>		<u>\$23,234,000</u>	
Total Expenditures	<u>\$1,045,430,770</u>		<u>\$486,089,902</u>		<u>\$582,569,638</u>		<u>\$1,311,138,000</u>	
Total Expenditures less External Block*	<u>\$1,026,232,740</u>		<u>\$479,295,643</u>		<u>\$580,440,868</u>		<u>\$1,287,904,000</u>	
Operating Surplus / Deficit	<u>\$33,403,772</u>		<u>\$2,192,339</u>		<u>-\$585,329</u>		<u>\$14,561,000</u>	
Class Size 2015-16 AB Ed Provided Data								
Division 1	22.3		21.2		21.2		19.7	
Division 2	23.2		23.5		23.4		22.9	
Division 3	25.1		25.6		23.4		25.8	
Division 4	27.9		24.8		26.0		28.7	

*External Block is fully cost recovered therefore removed for comparison purposes.

**Block Allocations based on 2017-18 Spring Budget Report
Reported to Alberta Education**

Expenditures	EPSB		ECSS		CCSS		CBE	
Instruction - Early Childhood Services (Kindergarten)	\$68,953,525	6.03%	\$41,979,000	8.39%	\$20,702,568	3.37%	\$57,353,000	4.23%
Instruction - Grades 1 - 12	\$840,098,158	73.50%	\$358,118,000	71.60%	\$467,437,326	76.16%	\$1,030,679,000	76.02%
Total ECS - 12		79.53%		79.99%		79.53%		80.25%
Plant Operations & Maintenance	\$152,122,791	13.31%	\$65,357,000	13.07%	\$86,502,794	14.09%	\$182,195,000	13.44%
Transportation	\$45,152,385	3.95%	\$20,276,000	4.05%	\$20,339,983	3.31%	\$48,065,000	3.55%
Board and System Administration	\$36,678,706	3.21%	\$14,424,000	2.88%	\$18,775,761	3.06%	\$37,495,000	2.77%
External Services	<u>\$18,199,793</u>		<u>\$7,018,000</u>		<u>\$1,235,908</u>		<u>\$23,751,000</u>	
Total Expenditures	<u>\$1,161,205,358</u>		<u>\$507,172,000</u>		<u>\$614,994,340</u>		<u>\$1,379,538,000</u>	
Total Expenditures less External Block*	\$1,143,005,565		\$500,154,000		\$613,758,432		\$1,355,787,000	
Operating Surplus / Deficit	<u>-\$27,140,208</u>		<u>\$0</u>		<u>-\$4,283,878</u>		<u>-\$15,000,000</u>	

*External Block is fully cost recovered therefore removed for comparison purposes.