

## The Aspen View School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	210	189
	<i>Projected Enrolment Change - ECS</i>		-10.0%
	Enrolment for Grades 1 - 12	2,390	2,395
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$701,000	\$631,000
	Base Funding (Grades 1 - 9)	\$11,843,000	\$11,886,000
	Base Funding (Grades 10 - 12)	\$4,787,000	\$4,772,000
	Home Education	\$10,000	\$10,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,029,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$92,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$886,000
	<b>Sub -Total</b>	<b>\$18,462,000</b>	<b>\$18,185,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$688,000	\$688,000
	English as a Second Language	\$88,000	\$88,000
	Equity of Opportunity	\$2,126,000	\$2,125,000
	First Nations, Metis and Inuit Education	\$576,000	\$576,000
	Hutterite Colony Schools	\$46,000	\$46,000
	Inclusive Education	\$3,537,000	\$3,529,000
	Northern Allowance	\$34,000	\$34,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$2,884,000	\$2,891,000
	Infrastructure Maintenance Renewal	\$939,000	\$950,000
	Small Board Administration	\$238,000	\$238,000
	Small Schools By Necessity	\$1,228,000	\$1,078,000
	Socio-Economic Status	\$263,000	\$262,000
	Transportation	\$4,153,000	\$4,143,000
	Narrowing Teachers' Salary Gap	\$46,000	\$46,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$105,000	\$105,000
	SuperNet	\$144,000	\$144,000
	School Nutrition	\$252,000	\$252,000
	Reduction in School Boards Administration Spending	-\$242,000	-\$242,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$53,000	-\$107,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$391,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$153,000	\$0
<b>TOTAL FUNDING</b>		<b>\$36,184,000</b>	<b>\$35,157,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 6.0%
	Accumulated Surplus from Operations (ASO)		\$2,516,000
	<i>Change from August 2017 ASO (\$)</i>		\$418,000
	<i>Change from August 2017 ASO (%)</i>		19.9%
	Capital Reserves		\$1,751,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$190,000
	<i>Change from August 2017 Capital Reserves (%)</i>		12.2%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Battle River School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	442	489
	<i>Projected Enrolment Change - ECS</i>		10.5%
	Enrolment for Grades 1 - 12	5,569	5,421
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-2.7%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,476,000	\$1,631,000
	Base Funding (Grades 1 - 9)	\$28,042,000	\$27,207,000
	Base Funding (Grades 10 - 12)	\$8,951,000	\$8,798,000
	Home Education	\$10,000	\$10,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,308,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$117,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,017,000
	<b>Sub -Total</b>	<b>\$40,904,000</b>	<b>\$39,663,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,708,000	\$2,952,000
	English as a Second Language	\$320,000	\$320,000
	Equity of Opportunity	\$2,176,000	\$2,163,000
	First Nations, Metis and Inuit Education	\$298,000	\$298,000
	Hutterite Colony Schools	\$115,000	\$115,000
	Inclusive Education	\$7,442,000	\$7,365,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$6,148,000	\$6,087,000
	Infrastructure Maintenance Renewal	\$2,065,000	\$2,223,000
	Small Schools By Necessity	\$1,748,000	\$1,766,000
	Socio-Economic Status	\$532,000	\$520,000
	Transportation	\$5,178,000	\$5,066,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$115,000	\$115,000
	SuperNet	\$240,000	\$240,000
	School Nutrition	\$187,000	\$187,000
	Reduction in School Boards Administration Spending	-\$341,000	-\$347,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$177,000	-\$355,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$790,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$408,000	\$0
	<b>TOTAL FUNDING</b>	<b>\$70,982,000</b>	<b>\$68,504,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		6.3%
	Accumulated Surplus from Operations (ASO)		\$5,461,000
	<i>Change from August 2017 ASO (\$)</i>		(\$2,753,000)
	<i>Change from August 2017 ASO (%)</i>		-33.5%
	Capital Reserves		\$1,029,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$492,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-32.3%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Black Gold School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	1,162	1,177
	<i>Projected Enrolment Change - ECS</i>		1.3%
	Enrolment for Grades 1 - 12	10,655	11,037
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,888,000	\$3,938,000
	Base Funding (Grades 1 - 9)	\$52,490,000	\$54,375,000
	Base Funding (Grades 10 - 12)	\$19,685,000	\$20,382,000
	Home Education	\$18,000	\$19,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$5,060,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$431,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,360,000
	<b>Sub -Total</b>	<b>\$81,572,000</b>	<b>\$81,074,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$7,072,000	\$7,708,000
	English as a Second Language	\$573,000	\$596,000
	Equity of Opportunity	\$1,236,000	\$1,275,000
	First Nations, Metis and Inuit Education	\$1,013,000	\$1,054,000
	Hutterite Colony Schools	\$12,000	\$12,000
	Inclusive Education	\$5,999,000	\$6,207,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$8,806,000	\$9,425,000
	Infrastructure Maintenance Renewal	\$3,015,000	\$3,351,000
	Small Schools By Necessity	\$137,000	\$206,000
	Socio-Economic Status	\$952,000	\$985,000
	Transportation	\$3,983,000	\$4,121,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$298,000	\$298,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$512,000	-\$528,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$104,000	-\$234,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,363,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$778,000	\$0
<b>TOTAL FUNDING</b>		<b>\$116,485,000</b>	<b>\$115,842,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.9%
	Accumulated Surplus from Operations (ASO)		\$6,457,000
	<i>Change from August 2017 ASO (\$)</i>		(\$598,000)
	<i>Change from August 2017 ASO (%)</i>		-8.5%
	Capital Reserves		\$2,697,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$352,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-11.5%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

**The Buffalo Trail School Division**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	234	234
	Enrolment for Grades 1 - 12	3,743	3,724
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.5%
<b>Funding Framework Estimates</b>			
<b>Base Funding</b>		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$783,000	\$783,000
	Base Funding (Grades 1 - 9)	\$19,204,000	\$18,756,000
	Base Funding (Grades 10 - 12)	\$6,187,000	\$6,523,000
	Home Education	\$8,000	\$8,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,502,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$146,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,367,000
	<b>Sub -Total</b>	<b>\$27,830,000</b>	<b>\$27,437,000</b>
<b>Additional Funding For Differential Cost Factors</b>			
	ECS Program Unit	\$437,000	\$437,000
	English as a Second Language	\$145,000	\$145,000
	Equity of Opportunity	\$3,164,000	\$3,162,000
	First Nations, Metis and Inuit Education	\$318,000	\$318,000
	Hutterite Colony Schools	\$92,000	\$92,000
	Inclusive Education	\$2,487,000	\$2,475,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$4,278,000	\$4,240,000
	Infrastructure Maintenance Renewal	\$1,435,000	\$1,526,000
	Small Schools By Necessity	\$2,435,000	\$2,395,000
	Socio-Economic Status	\$335,000	\$333,000
	Transportation	\$5,469,000	\$5,441,000
<b>Other Provincial Support Funding/ Adjustments</b>			
	SuperNet	\$183,000	\$183,000
	School Nutrition	\$185,000	\$185,000
	Reduction in School Boards Administration Spending	-\$299,000	-\$289,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$53,000	-\$204,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$556,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$332,000	\$0
<b>TOTAL FUNDING</b>		<b>\$49,392,000</b>	<b>\$47,939,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 2.1%
	Accumulated Surplus from Operations (ASO)		\$1,227,000
	<i>Change from August 2017 ASO (\$)</i>		\$28,000
	<i>Change from August 2017 ASO (%)</i>		2.3%
	Capital Reserves		\$148,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$110,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-42.6%
	<b>ASO as a % of Operating Expenses - Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

**The Calgary Roman Catholic Separate School Division**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	4,267	4,344
	<i>Projected Enrolment Change - ECS</i>		1.8%
	Enrolment for Grades 1 - 12	52,419	53,485
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.0%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$14,285,000	\$14,543,000
	Base Funding (Grades 1 - 9)	\$258,589,000	\$263,705,000
	Base Funding (Grades 10 - 12)	\$97,769,000	\$99,905,000
	Home Education	\$22,000	\$22,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$22,649,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$1,185,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$11,298,000
	<b>Sub -Total</b>	<b>\$394,499,000</b>	<b>\$389,473,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$4,264,000	\$4,648,000
	English as a Second Language	\$12,382,000	\$12,877,000
	Equity of Opportunity	\$5,510,000	\$5,622,000
	First Nations, Metis and Inuit Education	\$1,526,000	\$1,587,000
	Inclusive Education	\$36,020,000	\$36,749,000
	Plant Operations & Maintenance	\$41,410,000	\$42,342,000
	Infrastructure Maintenance Renewal	\$14,312,000	\$15,768,000
	Socio-Economic Status	\$4,756,000	\$4,852,000
	Transportation	\$13,413,000	\$13,684,000
	Narrowing Teachers' Salary Gap	\$243,000	\$243,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$1,181,000	\$1,181,000
	School Nutrition	\$512,000	\$512,000
	Reduction in School Boards Administration Spending	-\$2,361,000	-\$2,424,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$562,000	-\$1,163,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$6,194,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$3,683,000	\$0
<b>TOTAL FUNDING</b>		<b>\$536,982,000</b>	<b>\$525,951,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.0%
	Accumulated Surplus from Operations (ASO)		\$23,945,000
	<i>Change from August 2017 ASO (\$)</i>		\$4,791,000
	<i>Change from August 2017 ASO (%)</i>		25.0%
	Capital Reserves		\$6,461,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$1,770,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-21.5%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Calgary School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	8,931	9,254
	<i>Projected Enrolment Change - ECS</i>		3.6%
	Enrolment for Grades 1 - 12	112,040	114,946
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$29,832,000	\$30,909,000
	Base Funding (Grades 1 - 9)	\$553,148,000	\$566,295,000
	Base Funding (Grades 10 - 12)	\$196,978,000	\$203,297,000
	Home Education	\$245,000	\$251,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$51,076,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$2,297,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$24,273,000
	<b>Sub -Total</b>	<b>\$833,576,000</b>	<b>\$825,025,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$13,191,000	\$14,378,000
	English as a Second Language	\$22,294,000	\$23,186,000
	Equity of Opportunity	\$11,767,000	\$12,077,000
	First Nations, Metis and Inuit Education	\$5,598,000	\$5,822,000
	Inclusive Education	\$82,275,000	\$84,329,000
	Outreach Programs	\$252,000	\$252,000
	Plant Operations & Maintenance	\$89,510,000	\$90,750,000
	Infrastructure Maintenance Renewal	\$34,711,000	\$37,483,000
	Socio-Economic Status	\$11,969,000	\$12,284,000
	Transportation	\$34,581,000	\$35,491,000
	Narrowing Teachers' Salary Gap	\$2,375,000	\$2,375,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$6,374,000	\$6,374,000
	SuperNet	\$2,554,000	\$2,554,000
	School Nutrition	\$874,000	\$874,000
	Reduction in School Boards Administration Spending	-\$5,419,000	-\$5,461,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$1,450,000	-\$3,097,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$13,281,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$18,265,000	\$0
<b>TOTAL FUNDING</b>		<b>\$1,176,578,000</b>	<b>\$1,144,696,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 1.9%
	Accumulated Surplus from Operations (ASO)		\$25,977,000
	<i>Change from August 2017 ASO (\$)</i>		\$6,889,000
	<i>Change from August 2017 ASO (%)</i>		36.1%
	Capital Reserves		\$24,200,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$8,201,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-25.3%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Canadian Rockies School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	136	148
	<i>Projected Enrolment Change - ECS</i>		8.8%
	Enrolment for Grades 1 - 12	1,716	1,700
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.9%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$454,000	\$494,000
	Base Funding (Grades 1 - 9)	\$8,627,000	\$8,667,000
	Base Funding (Grades 10 - 12)	\$3,481,000	\$3,303,000
	Home Education	\$11,000	\$11,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$803,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$41,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$632,000
	<b>Sub -Total</b>	<b>\$13,417,000</b>	<b>\$13,107,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$84,000	\$92,000
	English as a Second Language	\$246,000	\$246,000
	Equity of Opportunity	\$366,000	\$365,000
	First Nations, Metis and Inuit Education	\$53,000	\$53,000
	Inclusive Education	\$1,141,000	\$1,134,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$1,555,000	\$1,418,000
	Infrastructure Maintenance Renewal	\$584,000	\$630,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$69,000	\$0
	Socio-Economic Status	\$184,000	\$183,000
	Transportation	\$1,061,000	\$1,055,000
	Narrowing Teachers' Salary Gap	\$25,000	\$25,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$77,000	\$77,000
	School Nutrition	\$275,000	\$275,000
	Reduction in School Boards Administration Spending	-\$179,000	-\$184,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$25,000	-\$49,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$306,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$203,000	\$0
<b>TOTAL FUNDING</b>		<b>\$19,976,000</b>	<b>\$18,961,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		5.2%
	Accumulated Surplus from Operations (ASO)		\$1,585,000
	<i>Change from August 2017 ASO (\$)</i>		(\$247,000)
	<i>Change from August 2017 ASO (%)</i>		-13.5%
	Capital Reserves		\$1,033,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$314,000
	<i>Change from August 2017 Capital Reserves (%)</i>		43.7%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Chinook's Edge School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	939	948
	<i>Projected Enrolment Change - ECS</i>		1.0%
	Enrolment for Grades 1 - 12	10,011	10,035
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,141,000	\$3,171,000
	Base Funding (Grades 1 - 9)	\$50,806,000	\$50,315,000
	Base Funding (Grades 10 - 12)	\$17,548,000	\$18,259,000
	Home Education	\$3,000	\$3,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,544,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$323,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$3,741,000
	<b>Sub -Total</b>	<b>\$76,365,000</b>	<b>\$75,489,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$3,176,000	\$3,462,000
	English as a Second Language	\$230,000	\$239,000
	Equity of Opportunity	\$1,857,000	\$1,860,000
	First Nations, Metis and Inuit Education	\$911,000	\$947,000
	Hutterite Colony Schools	\$35,000	\$35,000
	Inclusive Education	\$6,811,000	\$6,827,000
	Outreach Programs	\$378,000	\$378,000
	Plant Operations & Maintenance	\$8,871,000	\$8,964,000
	Infrastructure Maintenance Renewal	\$3,061,000	\$3,312,000
	Small Schools By Necessity	\$690,000	\$576,000
	Socio-Economic Status	\$943,000	\$946,000
	Transportation	\$6,147,000	\$6,164,000
	Narrowing Teachers' Salary Gap	\$15,000	\$15,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$261,000	\$261,000
	SuperNet	\$346,000	\$346,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$516,000	-\$517,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$86,000	-\$180,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,314,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$778,000	\$0
<b>TOTAL FUNDING</b>		<b>\$111,753,000</b>	<b>\$109,290,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		4.9%
	Accumulated Surplus from Operations (ASO)		\$6,385,000
	<i>Change from August 2017 ASO (\$)</i>		\$1,921,000
	<i>Change from August 2017 ASO (%)</i>		43.0%
	Capital Reserves		\$1,051,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$831,000
	<i>Change from August 2017 Capital Reserves (%)</i>		377.7%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



## The Christ the Redeemer Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	523	454
	<i>Projected Enrolment Change - ECS</i>		-13.2%
	Enrolment for Grades 1 - 12	8,394	8,434
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.5%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,747,000	\$1,517,000
	Base Funding (Grades 1 - 9)	\$40,859,000	\$40,578,000
	Base Funding (Grades 10 - 12)	\$15,895,000	\$16,511,000
	Home Education	\$1,809,000	\$1,818,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,126,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$202,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$3,083,000
	<b>Sub -Total</b>	<b>\$63,638,000</b>	<b>\$63,507,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$975,000	\$975,000
	English as a Second Language	\$991,000	\$1,031,000
	Equity of Opportunity	\$1,135,000	\$1,136,000
	First Nations, Metis and Inuit Education	\$326,000	\$339,000
	Inclusive Education	\$4,607,000	\$4,610,000
	Outreach Programs	\$252,000	\$252,000
	Plant Operations & Maintenance	\$6,303,000	\$6,369,000
	Infrastructure Maintenance Renewal	\$1,917,000	\$2,087,000
	Small Schools By Necessity	\$122,000	\$118,000
	Socio-Economic Status	\$726,000	\$726,000
	Transportation	\$5,294,000	\$5,297,000
	Narrowing Teachers' Salary Gap	\$147,000	\$147,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$177,000	\$177,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$430,000	-\$419,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$180,000	-\$351,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,262,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$632,000	\$0
<b>TOTAL FUNDING</b>		<b>\$88,060,000</b>	<b>\$86,167,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 6.3%
	Accumulated Surplus from Operations (ASO)		\$6,595,000
	<i>Change from August 2017 ASO (\$)</i>		(\$2,073,000)
	<i>Change from August 2017 ASO (%)</i>		-23.9%
	Capital Reserves		\$5,093,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$3,211,000
	<i>Change from August 2017 Capital Reserves (%)</i>		170.6%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} Provincial Totals		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

The Clearview School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	210	170
	<i>Projected Enrolment Change - ECS</i>		-19.0%
	Enrolment for Grades 1 - 12	2,158	2,205
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$701,000	\$567,000
	Base Funding (Grades 1 - 9)	\$10,668,000	\$10,949,000
	Base Funding (Grades 10 - 12)	\$4,413,000	\$4,452,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$905,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$121,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$815,000
	<b>Sub -Total</b>	<b>\$16,808,000</b>	<b>\$16,783,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$582,000	\$582,000
	English as a Second Language	\$167,000	\$174,000
	Equity of Opportunity	\$954,000	\$957,000
	First Nations, Metis and Inuit Education	\$243,000	\$253,000
	Hutterite Colony Schools	\$115,000	\$115,000
	Inclusive Education	\$1,280,000	\$1,296,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$2,460,000	\$2,347,000
	Infrastructure Maintenance Renewal	\$813,000	\$876,000
	Small Board Administration	\$347,000	\$347,000
	Small Schools By Necessity	\$1,102,000	\$1,050,000
	Socio-Economic Status	\$190,000	\$192,000
	Transportation	\$2,848,000	\$2,882,000
	Narrowing Teachers' Salary Gap	\$168,000	\$168,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$125,000	\$125,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$201,000	-\$198,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$35,000	-\$70,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$362,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$176,000	\$0
<b>TOTAL FUNDING</b>		<b>\$28,859,000</b>	<b>\$28,234,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		8.9%
	Accumulated Surplus from Operations (ASO)		\$2,993,000
	<i>Change from August 2017 ASO (\$)</i>		(\$113,000)
	<i>Change from August 2017 ASO (%)</i>		-3.6%
	Capital Reserves		\$25,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$77,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-75.5%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The East Central Alberta Catholic Separate School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	145	121
	<i>Projected Enrolment Change - ECS</i>		-16.6%
	Enrolment for Grades 1 - 12	1,861	1,917
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.0%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$484,000	\$404,000
	Base Funding (Grades 1 - 9)	\$9,065,000	\$9,222,000
	Base Funding (Grades 10 - 12)	\$3,202,000	\$3,409,000
	Home Education	\$653,000	\$672,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$810,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$37,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$704,000
	<b>Sub -Total</b>	<b>\$14,251,000</b>	<b>\$14,411,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$273,000	\$273,000
	English as a Second Language	\$138,000	\$144,000
	Equity of Opportunity	\$898,000	\$902,000
	First Nations, Metis and Inuit Education	\$98,000	\$102,000
	Inclusive Education	\$1,071,000	\$1,094,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$1,573,000	\$1,603,000
	Infrastructure Maintenance Renewal	\$486,000	\$522,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$630,000	\$662,000
	Socio-Economic Status	\$177,000	\$181,000
	Transportation	\$151,000	\$154,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$77,000	\$77,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$140,000	-\$144,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$20,000	-\$39,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$368,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$114,000	\$0
<b>TOTAL FUNDING</b>		<b>\$20,845,000</b>	<b>\$20,642,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 28.0%
	Accumulated Surplus from Operations (ASO)		\$6,753,000
	<i>Change from August 2017 ASO (\$)</i>		(\$207,000)
	<i>Change from August 2017 ASO (%)</i>		-3.0%
	Capital Reserves		\$829,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$18,000
	<i>Change from August 2017 Capital Reserves (%)</i>		2.2%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The East Central Francophone Education Region

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	173	169
	<i>Projected Enrolment Change - ECS</i>		-2.3%
	Enrolment for Grades 1 - 12	625	647
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.5%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$579,000	\$566,000
	Base Funding (Grades 1 - 9)	\$3,333,000	\$3,540,000
	Base Funding (Grades 10 - 12)	\$961,000	\$896,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$449,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$4,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$260,000
	<b>Sub -Total</b>	<b>\$5,326,000</b>	<b>\$5,262,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$256,000	\$256,000
	English as a Second Language	\$54,000	\$56,000
	Equity of Opportunity	\$406,000	\$408,000
	First Nations, Metis and Inuit Education	\$30,000	\$31,000
	Francisation	\$373,000	\$388,000
	Francophone Equivalency Access	\$390,000	\$401,000
	Inclusive Education	\$440,000	\$452,000
	Plant Operations & Maintenance	\$1,298,000	\$1,319,000
	Infrastructure Maintenance Renewal	\$215,000	\$231,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$1,402,000	\$1,397,000
	Socio-Economic Status	\$68,000	\$70,000
	Transportation	\$1,634,000	\$1,680,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$56,000	\$56,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$97,000	-\$105,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$191,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$34,000	\$0
<b>TOTAL FUNDING</b>		<b>\$12,713,000</b>	<b>\$12,539,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		-1.8%
	Accumulated Surplus from Operations (ASO)		(\$316,000)
	<i>Change from August 2017 ASO (\$)</i>		(\$469,000)
	<i>Change from August 2017 ASO (%)</i>		-306.5%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} <b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Edmonton Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	5,092	5,310
	<i>Projected Enrolment Change - ECS</i>		4.3%
	Enrolment for Grades 1 - 12	37,268	38,147
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.4%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$17,007,000	\$17,733,000
	Base Funding (Grades 1 - 9)	\$185,057,000	\$189,299,000
	Base Funding (Grades 10 - 12)	\$73,913,000	\$75,793,000
	Home Education	\$5,000	\$5,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$18,345,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$878,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$8,283,000
	<b>Sub -Total</b>	<b>\$295,205,000</b>	<b>\$291,113,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$32,043,000	\$34,927,000
	English as a Second Language	\$10,636,000	\$11,061,000
	Equity of Opportunity	\$4,021,000	\$4,121,000
	First Nations, Metis and Inuit Education	\$3,730,000	\$3,879,000
	Inclusive Education	\$27,333,000	\$28,010,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$31,626,000	\$31,998,000
	Infrastructure Maintenance Renewal	\$11,700,000	\$12,660,000
	Socio-Economic Status	\$4,447,000	\$4,557,000
	Transportation	\$14,420,000	\$14,778,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$304,000	\$304,000
	SuperNet	\$972,000	\$972,000
	School Nutrition	\$513,000	\$513,000
	Reduction in School Boards Administration Spending	-\$1,985,000	-\$2,075,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$1,215,000	-\$2,668,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$4,708,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$5,699,000	\$0
<b>TOTAL FUNDING</b>		<b>\$444,346,000</b>	<b>\$434,339,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		3.8%
	Accumulated Surplus from Operations (ASO)		\$19,725,000
	<i>Change from August 2017 ASO (\$)</i>		(\$181,000)
	<i>Change from August 2017 ASO (%)</i>		-0.9%
	Capital Reserves		\$15,571,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$573,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-3.5%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Edmonton School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	9,075	9,523
	<i>Projected Enrolment Change - ECS</i>		4.9%
	Enrolment for Grades 1 - 12	91,760	94,734
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$30,311,000	\$31,806,000
	Base Funding (Grades 1 - 9)	\$450,105,000	\$466,444,000
	Base Funding (Grades 10 - 12)	\$170,219,000	\$173,902,000
	Home Education	\$427,000	\$441,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$42,969,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$2,280,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$20,198,000
	<b>Sub -Total</b>	<b>\$696,311,000</b>	<b>\$692,791,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$44,101,000	\$48,070,000
	English as a Second Language	\$22,010,000	\$22,890,000
	Equity of Opportunity	\$9,725,000	\$10,048,000
	First Nations, Metis and Inuit Education	\$10,194,000	\$10,602,000
	Inclusive Education	\$76,454,000	\$78,992,000
	Outreach Programs	\$315,000	\$315,000
	Plant Operations & Maintenance	\$73,647,000	\$75,979,000
	Infrastructure Maintenance Renewal	\$26,800,000	\$29,628,000
	Socio-Economic Status	\$11,616,000	\$12,002,000
	Transportation	\$28,549,000	\$29,497,000
	Narrowing Teachers' Salary Gap	\$239,000	\$239,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$9,463,000	\$9,463,000
	SuperNet	\$2,294,000	\$2,294,000
	School Nutrition	\$1,206,000	\$1,206,000
	Reduction in School Boards Administration Spending	-\$4,443,000	-\$4,716,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$1,353,000	-\$2,912,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$10,931,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$7,995,000	\$0
<b>TOTAL FUNDING</b>		<b>\$1,026,054,000</b>	<b>\$1,016,388,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 5.5%
	Accumulated Surplus from Operations (ASO)		\$64,688,000
	<i>Change from August 2017 ASO (\$)</i>		(\$12,929,000)
	<i>Change from August 2017 ASO (%)</i>		-16.7%
	Capital Reserves		\$56,838,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$6,853,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-10.8%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Elk Island Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	485	555
	<i>Projected Enrolment Change - ECS</i>		14.3%
	Enrolment for Grades 1 - 12	6,148	6,111
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,620,000	\$1,852,000
	Base Funding (Grades 1 - 9)	\$29,387,000	\$29,120,000
	Base Funding (Grades 10 - 12)	\$12,709,000	\$12,727,000
	Home Education	\$1,877,000	\$1,866,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,378,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$169,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,297,000
	<b>Sub -Total</b>	<b>\$48,140,000</b>	<b>\$46,862,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,323,000	\$2,532,000
	English as a Second Language	\$482,000	\$482,000
	Equity of Opportunity	\$756,000	\$756,000
	First Nations, Metis and Inuit Education	\$323,000	\$323,000
	Inclusive Education	\$4,165,000	\$4,164,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$5,336,000	\$5,978,000
	Infrastructure Maintenance Renewal	\$1,888,000	\$2,120,000
	Small Schools By Necessity	\$315,000	\$449,000
	Socio-Economic Status	\$461,000	\$461,000
	Transportation	\$2,938,000	\$2,937,000
	Narrowing Teachers' Salary Gap	\$53,000	\$53,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$173,000	\$173,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$295,000	-\$303,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$67,000	-\$148,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$800,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$474,000	\$0
<b>TOTAL FUNDING</b>		<b>\$68,494,000</b>	<b>\$67,068,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 3.6%
	Accumulated Surplus from Operations (ASO)		\$2,755,000
	<i>Change from August 2017 ASO (\$)</i>		\$252,000
	<i>Change from August 2017 ASO (%)</i>		10.1%
	Capital Reserves		\$2,064,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$7,870,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-79.2%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} Provincial Totals		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Elk Island School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	1,422	1,439
	<i>Projected Enrolment Change - ECS</i>		1.2%
	Enrolment for Grades 1 - 12	15,771	15,870
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$4,753,000	\$4,808,000
	Base Funding (Grades 1 - 9)	\$78,658,000	\$79,804,000
	Base Funding (Grades 10 - 12)	\$29,273,000	\$28,743,000
	Home Education	\$53,000	\$53,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$7,172,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$720,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$3,368,000
	<b>Sub -Total</b>	<b>\$120,629,000</b>	<b>\$116,776,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$4,738,000	\$5,164,000
	English as a Second Language	\$428,000	\$445,000
	Equity of Opportunity	\$1,899,000	\$1,910,000
	First Nations, Metis and Inuit Education	\$1,023,000	\$1,064,000
	Hutterite Colony Schools	\$23,000	\$23,000
	Inclusive Education	\$10,134,000	\$10,192,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$13,335,000	\$13,323,000
	Infrastructure Maintenance Renewal	\$4,724,000	\$5,096,000
	Small Schools By Necessity	\$491,000	\$326,000
	Socio-Economic Status	\$1,359,000	\$1,368,000
	Transportation	\$9,653,000	\$9,716,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$392,000	\$392,000
	SuperNet	\$394,000	\$394,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$789,000	-\$800,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$208,000	-\$426,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,994,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$1,222,000	\$0
	<b>TOTAL FUNDING</b>	<b>\$171,796,000</b>	<b>\$165,318,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		6.2%
	Accumulated Surplus from Operations (ASO)		\$12,345,000
	<i>Change from August 2017 ASO (\$)</i>		(\$2,891,000)
	<i>Change from August 2017 ASO (%)</i>		-19.0%
	Capital Reserves		\$1,353,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$200,000
	<i>Change from August 2017 Capital Reserves (%)</i>		17.3%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



## The Evergreen Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	305	299
	<i>Projected Enrolment Change - ECS</i>		-2.0%
	Enrolment for Grades 1 - 12	3,936	3,985
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,019,000	\$999,000
	Base Funding (Grades 1 - 9)	\$19,565,000	\$19,652,000
	Base Funding (Grades 10 - 12)	\$7,176,000	\$7,432,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,678,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$122,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$839,000
	<b>Sub -Total</b>	<b>\$29,560,000</b>	<b>\$28,922,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$987,000	\$987,000
	English as a Second Language	\$243,000	\$253,000
	Equity of Opportunity	\$622,000	\$627,000
	First Nations, Metis and Inuit Education	\$406,000	\$422,000
	Inclusive Education	\$2,197,000	\$2,222,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$3,553,000	\$3,609,000
	Infrastructure Maintenance Renewal	\$1,084,000	\$1,188,000
	Small Schools By Necessity	\$207,000	\$111,000
	Socio-Economic Status	\$341,000	\$345,000
	Transportation	\$375,000	\$379,000
	Narrowing Teachers' Salary Gap	\$56,000	\$56,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$106,000	\$106,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$235,000	-\$239,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$35,000	-\$77,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$559,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$378,000	\$0
<b>TOTAL FUNDING</b>		<b>\$40,696,000</b>	<b>\$39,203,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 7.9%
	Accumulated Surplus from Operations (ASO)		\$3,791,000
	<i>Change from August 2017 ASO (\$)</i>		(\$684,000)
	<i>Change from August 2017 ASO (%)</i>		-15.3%
	Capital Reserves		\$127,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} Provincial Totals		

**Notes:**

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Foothills School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	573	559
	<i>Projected Enrolment Change - ECS</i>		-2.4%
	Enrolment for Grades 1 - 12	7,392	7,505
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.5%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,914,000	\$1,867,000
	Base Funding (Grades 1 - 9)	\$37,614,000	\$37,611,000
	Base Funding (Grades 10 - 12)	\$13,485,000	\$14,350,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,144,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$271,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,771,000
	<b>Sub -Total</b>	<b>\$56,428,000</b>	<b>\$56,599,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,613,000	\$1,613,000
	English as a Second Language	\$216,000	\$225,000
	Equity of Opportunity	\$1,047,000	\$1,058,000
	First Nations, Metis and Inuit Education	\$253,000	\$263,000
	Hutterite Colony Schools	\$35,000	\$35,000
	Inclusive Education	\$4,297,000	\$4,356,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$6,343,000	\$6,152,000
	Infrastructure Maintenance Renewal	\$2,105,000	\$2,259,000
	Small Schools By Necessity	\$629,000	\$374,000
	Socio-Economic Status	\$651,000	\$660,000
	Transportation	\$4,167,000	\$4,224,000
	Narrowing Teachers' Salary Gap	\$75,000	\$75,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$221,000	\$221,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$379,000	-\$381,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$72,000	-\$150,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$982,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$648,000	\$0
<b>TOTAL FUNDING</b>		<b>\$79,488,000</b>	<b>\$77,812,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 11.0%
	Accumulated Surplus from Operations (ASO)		\$10,520,000
	<i>Change from August 2017 ASO (\$)</i>		\$141,000
	<i>Change from August 2017 ASO (%)</i>		1.4%
	Capital Reserves		\$6,784,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$1,088,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-13.8%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} Provincial Totals		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Fort McMurray Roman Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	900	696
	<i>Projected Enrolment Change - ECS</i>		-22.7%
	Enrolment for Grades 1 - 12	5,247	5,515
	<i>Projected Enrolment Change - Grade 1 - 12</i>		5.1%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,014,000	\$2,329,000
	Base Funding (Grades 1 - 9)	\$26,839,000	\$28,168,000
	Base Funding (Grades 10 - 12)	\$8,822,000	\$9,314,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,905,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$122,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,190,000
	<b>Sub -Total</b>	<b>\$41,702,000</b>	<b>\$41,001,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,725,000	\$2,725,000
	English as a Second Language	\$947,000	\$985,000
	Equity of Opportunity	\$3,602,000	\$3,619,000
	First Nations, Metis and Inuit Education	\$1,004,000	\$1,044,000
	Inclusive Education	\$5,223,000	\$5,374,000
	Northern Allowance	\$3,668,000	\$3,668,000
	Plant Operations & Maintenance	\$4,795,000	\$5,010,000
	Infrastructure Maintenance Renewal	\$1,520,000	\$1,683,000
	Small Schools By Necessity	\$4,000	\$81,000
	Socio-Economic Status	\$470,000	\$484,000
	Transportation	\$1,217,000	\$1,252,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Fort McMurray Allowance	\$8,748,000	\$9,003,000
	SuperNet	\$134,000	\$134,000
	School Nutrition	\$218,000	\$218,000
	Reduction in School Boards Administration Spending	-\$364,000	-\$372,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$82,000	-\$170,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$746,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$664,000	\$0
<b>TOTAL FUNDING</b>		<b>\$76,941,000</b>	<b>\$75,739,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		24.2%
	Accumulated Surplus from Operations (ASO)		\$21,118,000
	<i>Change from August 2017 ASO (\$)</i>		\$1,431,000
	<i>Change from August 2017 ASO (%)</i>		7.3%
	Capital Reserves		\$11,793,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$1,121,000
	<i>Change from August 2017 Capital Reserves (%)</i>		10.5%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Fort McMurray School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	943	824
	<i>Projected Enrolment Change - ECS</i>		-12.6%
	Enrolment for Grades 1 - 12	4,843	5,190
	<i>Projected Enrolment Change - Grade 1 - 12</i>		7.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,160,000	\$2,761,000
	Base Funding (Grades 1 - 9)	\$25,330,000	\$26,963,000
	Base Funding (Grades 10 - 12)	\$8,361,000	\$9,172,000
	Home Education	\$3,000	\$3,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,013,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$123,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,137,000
	<b>Sub -Total</b>	<b>\$39,990,000</b>	<b>\$40,036,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$3,482,000	\$3,482,000
	English as a Second Language	\$1,066,000	\$1,109,000
	Equity of Opportunity	\$3,631,000	\$3,660,000
	First Nations, Metis and Inuit Education	\$608,000	\$632,000
	Inclusive Education	\$5,974,000	\$6,231,000
	Northern Allowance	\$3,751,000	\$3,751,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$4,710,000	\$4,860,000
	Infrastructure Maintenance Renewal	\$1,405,000	\$1,600,000
	Small Schools By Necessity	\$242,000	\$104,000
	Socio-Economic Status	\$468,000	\$493,000
	Transportation	\$1,015,000	\$1,070,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Fort McMurray Allowance	\$7,377,000	\$7,775,000
	SuperNet	\$144,000	\$144,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$371,000	-\$398,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$80,000	-\$176,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$682,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$704,000	\$0
<b>TOTAL FUNDING</b>		<b>\$75,027,000</b>	<b>\$74,602,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		7.8%
	Accumulated Surplus from Operations (ASO)		\$6,817,000
	<i>Change from August 2017 ASO (\$)</i>		(\$1,817,000)
	<i>Change from August 2017 ASO (%)</i>		-21.0%
	Capital Reserves		\$657,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} <b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Fort Vermilion School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	335	319
	<i>Projected Enrolment Change - ECS</i>		-4.8%
	Enrolment for Grades 1 - 12	2,710	2,758
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.8%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,122,000	\$1,068,000
	Base Funding (Grades 1 - 9)	\$13,961,000	\$14,472,000
	Base Funding (Grades 10 - 12)	\$3,815,000	\$3,639,000
	Home Education	\$145,000	\$148,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,432,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$64,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,038,000
	<b>Sub -Total</b>	<b>\$20,539,000</b>	<b>\$20,365,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$954,000	\$954,000
	English as a Second Language	\$571,000	\$594,000
	Equity of Opportunity	\$3,056,000	\$3,060,000
	First Nations, Metis and Inuit Education	\$774,000	\$805,000
	Inclusive Education	\$4,395,000	\$4,455,000
	Northern Allowance	\$3,043,000	\$3,043,000
	Outreach Programs	\$315,000	\$315,000
	Plant Operations & Maintenance	\$3,262,000	\$3,072,000
	Infrastructure Maintenance Renewal	\$926,000	\$1,025,000
	Small Board Administration	\$58,000	\$58,000
	Small Schools By Necessity	\$1,483,000	\$1,480,000
	Socio-Economic Status	\$271,000	\$275,000
	Transportation	\$2,549,000	\$2,584,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$192,000	\$192,000
	School Nutrition	\$277,000	\$277,000
	Reduction in School Boards Administration Spending	-\$312,000	-\$313,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$5,000	-\$11,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$435,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$63,000	\$0
<b>TOTAL FUNDING</b>		<b>\$42,846,000</b>	<b>\$42,230,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		5.4%
	Accumulated Surplus from Operations (ASO)		\$3,014,000
	<i>Change from August 2017 ASO (\$)</i>		<i>(\$146,000)</i>
	<i>Change from August 2017 ASO (%)</i>		<i>-4.6%</i>
	Capital Reserves		\$1,191,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		<i>\$80,000</i>
	<i>Change from August 2017 Capital Reserves (%)</i>		<i>7.2%</i>
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Golden Hills School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	433	456
	<i>Projected Enrolment Change - ECS</i>		5.2%
	Enrolment for Grades 1 - 12	5,840	5,914
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,446,000	\$1,521,000
	Base Funding (Grades 1 - 9)	\$28,699,000	\$28,739,000
	Base Funding (Grades 10 - 12)	\$11,212,000	\$11,712,000
	Home Education	\$755,000	\$765,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,218,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$203,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,186,000
	<b>Sub -Total</b>	<b>\$44,533,000</b>	<b>\$44,923,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,720,000	\$1,875,000
	English as a Second Language	\$378,000	\$393,000
	Equity of Opportunity	\$1,453,000	\$1,462,000
	First Nations, Metis and Inuit Education	\$328,000	\$341,000
	Hutterite Colony Schools	\$219,000	\$219,000
	Inclusive Education	\$3,936,000	\$3,991,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$4,842,000	\$4,933,000
	Infrastructure Maintenance Renewal	\$1,785,000	\$1,942,000
	Small Schools By Necessity	\$970,000	\$736,000
	Socio-Economic Status	\$631,000	\$640,000
	Transportation	\$3,858,000	\$3,912,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$211,000	\$211,000
	School Nutrition	\$195,000	\$195,000
	Reduction in School Boards Administration Spending	-\$338,000	-\$344,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$74,000	-\$140,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$827,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$415,000	\$0
<b>TOTAL FUNDING</b>		<b>\$66,078,000</b>	<b>\$65,478,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.3%
	Accumulated Surplus from Operations (ASO)		\$3,726,000
	<i>Change from August 2017 ASO (\$)</i>		\$16,000
	<i>Change from August 2017 ASO (%)</i>		0.4%
	Capital Reserves		\$1,147,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$289,000
	<i>Change from August 2017 Capital Reserves (%)</i>		33.7%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Grande Prairie Roman Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	588	549
	<i>Projected Enrolment Change - ECS</i>		-6.7%
	Enrolment for Grades 1 - 12	4,625	4,854
	<i>Projected Enrolment Change - Grade 1 - 12</i>		5.0%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,964,000	\$1,832,000
	Base Funding (Grades 1 - 9)	\$24,789,000	\$25,884,000
	Base Funding (Grades 10 - 12)	\$6,068,000	\$6,496,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,480,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$107,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,041,000
	<b>Sub -Total</b>	<b>\$35,408,000</b>	<b>\$35,253,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,187,000	\$2,187,000
	English as a Second Language	\$340,000	\$354,000
	Equity of Opportunity	\$733,000	\$754,000
	First Nations, Metis and Inuit Education	\$713,000	\$742,000
	Inclusive Education	\$4,695,000	\$4,894,000
	Northern Allowance	\$2,178,000	\$2,178,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$4,327,000	\$4,413,000
	Infrastructure Maintenance Renewal	\$1,279,000	\$1,461,000
	Small Schools By Necessity	\$823,000	\$662,000
	Socio-Economic Status	\$420,000	\$438,000
	Transportation	\$2,805,000	\$2,924,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$134,000	\$134,000
	School Nutrition	\$218,000	\$218,000
	Reduction in School Boards Administration Spending	-\$273,000	-\$295,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$52,000	-\$117,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$649,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$377,000	\$0
<b>TOTAL FUNDING</b>		<b>\$57,024,000</b>	<b>\$56,263,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		12.1%
	Accumulated Surplus from Operations (ASO)		\$7,648,000
	<i>Change from August 2017 ASO (\$)</i>		\$1,102,000
	<i>Change from August 2017 ASO (%)</i>		16.8%
	Capital Reserves		\$2,389,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$2,098,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-46.8%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Grande Prairie School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	874	890
	<i>Projected Enrolment Change - ECS</i>		1.8%
	Enrolment for Grades 1 - 12	7,343	7,390
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$2,924,000	\$2,978,000
	Base Funding (Grades 1 - 9)	\$37,133,000	\$37,724,000
	Base Funding (Grades 10 - 12)	\$10,730,000	\$10,482,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,665,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$254,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,591,000
	<b>Sub -Total</b>	<b>\$54,706,000</b>	<b>\$52,775,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$4,995,000	\$5,445,000
	English as a Second Language	\$461,000	\$479,000
	Equity of Opportunity	\$786,000	\$792,000
	First Nations, Metis and Inuit Education	\$1,517,000	\$1,578,000
	Inclusive Education	\$7,335,000	\$7,387,000
	Northern Allowance	\$3,095,000	\$3,095,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$6,390,000	\$6,495,000
	Infrastructure Maintenance Renewal	\$2,175,000	\$2,375,000
	Socio-Economic Status	\$803,000	\$809,000
	Transportation	\$2,402,000	\$2,419,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$192,000	\$192,000
	School Nutrition	\$287,000	\$287,000
	Reduction in School Boards Administration Spending	-\$396,000	-\$411,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$112,000	-\$234,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$994,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$433,000	\$0
<b>TOTAL FUNDING</b>		<b>\$86,189,000</b>	<b>\$83,609,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 2.0%
	Accumulated Surplus from Operations (ASO)		\$2,014,000
	<i>Change from August 2017 ASO (\$)</i>		(\$360,000)
	<i>Change from August 2017 ASO (%)</i>		-15.2%
	Capital Reserves		\$426,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$203,000
	<i>Change from August 2017 Capital Reserves (%)</i>		91.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



## The Grande Yellowhead School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	399	364
	<i>Projected Enrolment Change - ECS</i>		-8.8%
	Enrolment for Grades 1 - 12	4,102	4,218
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.8%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,333,000	\$1,216,000
	Base Funding (Grades 1 - 9)	\$20,280,000	\$20,878,000
	Base Funding (Grades 10 - 12)	\$7,949,000	\$8,142,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,769,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$162,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,566,000
	<b>Sub -Total</b>	<b>\$31,493,000</b>	<b>\$31,802,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,137,000	\$1,137,000
	English as a Second Language	\$170,000	\$177,000
	Equity of Opportunity	\$2,018,000	\$2,028,000
	First Nations, Metis and Inuit Education	\$764,000	\$795,000
	Inclusive Education	\$4,273,000	\$4,370,000
	Outreach Programs	\$315,000	\$315,000
	Plant Operations & Maintenance	\$4,713,000	\$4,755,000
	Infrastructure Maintenance Renewal	\$1,505,000	\$1,631,000
	Small Schools By Necessity	\$1,302,000	\$1,300,000
	Socio-Economic Status	\$442,000	\$452,000
	Transportation	\$3,954,000	\$4,044,000
	Narrowing Teachers' Salary Gap	\$93,000	\$93,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$221,000	\$221,000
	School Nutrition	\$220,000	\$220,000
	Reduction in School Boards Administration Spending	-\$285,000	-\$302,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$51,000	-\$93,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$594,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$379,000	\$0
<b>TOTAL FUNDING</b>		<b>\$53,257,000</b>	<b>\$52,945,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		3.4%
	Accumulated Surplus from Operations (ASO)		\$2,082,000
	<i>Change from August 2017 ASO (\$)</i>		(\$2,313,000)
	<i>Change from August 2017 ASO (%)</i>		-52.6%
	Capital Reserves		\$2,538,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$197,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-7.2%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

**The Grasslands School Division**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	390	404
	<i>Projected Enrolment Change - ECS</i>		3.6%
	Enrolment for Grades 1 - 12	3,288	3,340
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,351,000	\$1,399,000
	Base Funding (Grades 1 - 9)	\$16,472,000	\$16,716,000
	Base Funding (Grades 10 - 12)	\$5,558,000	\$5,663,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,490,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$108,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,261,000
	<b>Sub -Total</b>	<b>\$24,979,000</b>	<b>\$25,039,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,497,000	\$1,632,000
	English as a Second Language	\$787,000	\$818,000
	Equity of Opportunity	\$1,002,000	\$1,008,000
	First Nations, Metis and Inuit Education	\$59,000	\$61,000
	Hutterite Colony Schools	\$81,000	\$81,000
	Inclusive Education	\$3,705,000	\$3,751,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$3,429,000	\$3,429,000
	Infrastructure Maintenance Renewal	\$1,055,000	\$1,131,000
	Small Schools By Necessity	\$960,000	\$967,000
	Socio-Economic Status	\$304,000	\$309,000
	Transportation	\$2,420,000	\$2,461,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$134,000	\$134,000
	School Nutrition	\$204,000	\$204,000
	Reduction in School Boards Administration Spending	-\$258,000	-\$260,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$27,000	-\$59,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$510,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$200,000	\$0
<b>TOTAL FUNDING</b>		<b>\$41,104,000</b>	<b>\$40,769,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		9.7%
	Accumulated Surplus from Operations (ASO)		\$4,806,000
	<i>Change from August 2017 ASO (\$)</i>		(\$123,000)
	<i>Change from August 2017 ASO (%)</i>		-2.5%
	Capital Reserves		\$1,270,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$207,000
	<i>Change from August 2017 Capital Reserves (%)</i>		19.5%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Greater North Central Francophone Education Region

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	558	553
	<i>Projected Enrolment Change - ECS</i>		-1.0%
	Enrolment for Grades 1 - 12	3,048	3,097
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,877,000	\$1,858,000
	Base Funding (Grades 1 - 9)	\$17,281,000	\$18,209,000
	Base Funding (Grades 10 - 12)	\$3,213,000	\$2,592,000
	Home Education	\$20,000	\$20,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,013,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$29,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,201,000
	<b>Sub -Total</b>	<b>\$24,433,000</b>	<b>\$23,880,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$605,000	\$605,000
	English as a Second Language	\$563,000	\$586,000
	Equity of Opportunity	\$1,028,000	\$1,033,000
	First Nations, Metis and Inuit Education	\$50,000	\$52,000
	Francisation	\$1,040,000	\$1,082,000
	Francophone Equivalency Access	\$1,903,000	\$1,929,000
	Inclusive Education	\$2,076,000	\$2,105,000
	Northern Allowance	\$98,000	\$98,000
	Plant Operations & Maintenance	\$4,343,000	\$4,385,000
	Infrastructure Maintenance Renewal	\$957,000	\$1,037,000
	Small Schools By Necessity	\$2,330,000	\$2,271,000
	Socio-Economic Status	\$359,000	\$364,000
	Transportation	\$5,958,000	\$6,040,000
	Narrowing Teachers' Salary Gap	\$32,000	\$32,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Fort McMurray Allowance	\$227,000	\$230,000
	SuperNet	\$182,000	\$182,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$297,000	-\$298,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$43,000	-\$87,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$485,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$259,000	\$0
<b>TOTAL FUNDING</b>		<b>\$46,754,000</b>	<b>\$45,692,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.2%
	Accumulated Surplus from Operations (ASO)		\$2,293,000
	<i>Change from August 2017 ASO (\$)</i>		\$387,000
	<i>Change from August 2017 ASO (%)</i>		20.3%
	Capital Reserves		\$819,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} Provincial Totals		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Greater St. Albert Roman Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	518	477
	<i>Projected Enrolment Change - ECS</i>		-7.9%
	Enrolment for Grades 1 - 12	5,199	5,189
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,730,000	\$1,593,000
	Base Funding (Grades 1 - 9)	\$26,604,000	\$26,714,000
	Base Funding (Grades 10 - 12)	\$10,456,000	\$10,229,000
	Home Education	\$12,000	\$12,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,226,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$149,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,102,000
	<b>Sub -Total</b>	<b>\$41,177,000</b>	<b>\$39,650,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,813,000	\$2,813,000
	English as a Second Language	\$295,000	\$295,000
	Equity of Opportunity	\$556,000	\$553,000
	First Nations, Metis and Inuit Education	\$423,000	\$423,000
	Inclusive Education	\$3,098,000	\$3,080,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$4,742,000	\$4,797,000
	Infrastructure Maintenance Renewal	\$1,699,000	\$1,848,000
	Small Schools By Necessity	\$223,000	\$286,000
	Socio-Economic Status	\$424,000	\$422,000
	Transportation	\$2,143,000	\$2,131,000
	Narrowing Teachers' Salary Gap	\$163,000	\$163,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$173,000	\$173,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$299,000	-\$298,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$65,000	-\$128,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$736,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$1,136,000	\$0
<b>TOTAL FUNDING</b>		<b>\$59,666,000</b>	<b>\$56,437,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 1.8%
	Accumulated Surplus from Operations (ASO)		\$1,282,000
	<i>Change from August 2017 ASO (\$)</i>		(\$232,000)
	<i>Change from August 2017 ASO (%)</i>		-15.3%
	Capital Reserves		\$426,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} <b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The High Prairie School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	187	190
	<i>Projected Enrolment Change - ECS</i>		1.6%
	Enrolment for Grades 1 - 12	2,624	2,570
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-2.1%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$625,000	\$635,000
	Base Funding (Grades 1 - 9)	\$12,137,000	\$12,177,000
	Base Funding (Grades 10 - 12)	\$5,041,000	\$4,668,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,017,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$80,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$949,000
	<b>Sub -Total</b>	<b>\$18,900,000</b>	<b>\$18,429,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$978,000	\$1,066,000
	English as a Second Language	\$114,000	\$114,000
	Equity of Opportunity	\$1,617,000	\$1,612,000
	First Nations, Metis and Inuit Education	\$1,093,000	\$1,093,000
	Inclusive Education	\$5,076,000	\$4,977,000
	Northern Allowance	\$1,273,000	\$1,273,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$3,294,000	\$3,272,000
	Infrastructure Maintenance Renewal	\$983,000	\$1,048,000
	Small Board Administration	\$133,000	\$133,000
	Small Schools By Necessity	\$612,000	\$648,000
	Socio-Economic Status	\$359,000	\$352,000
	Transportation	\$3,087,000	\$3,027,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$134,000	\$134,000
	School Nutrition	\$419,000	\$419,000
	Reduction in School Boards Administration Spending	-\$290,000	-\$296,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$35,000	-\$71,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$419,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$208,000	\$0
<b>TOTAL FUNDING</b>		<b>\$38,563,000</b>	<b>\$37,419,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 8.2%
	Accumulated Surplus from Operations (ASO)		\$4,335,000
	<i>Change from August 2017 ASO (\$)</i>		(\$867,000)
	<i>Change from August 2017 ASO (%)</i>		-16.7%
	Capital Reserves		\$3,658,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$4,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-0.1%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Holy Family Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	156	145
	<i>Projected Enrolment Change - ECS</i>		-7.4%
	Enrolment for Grades 1 - 12	1,715	1,728
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.7%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$521,000	\$483,000
	Base Funding (Grades 1 - 9)	\$9,145,000	\$9,175,000
	Base Funding (Grades 10 - 12)	\$2,633,000	\$2,694,000
	Home Education	\$10,000	\$10,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$738,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$40,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$641,000
	<b>Sub -Total</b>	<b>\$13,087,000</b>	<b>\$13,003,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$562,000	\$562,000
	English as a Second Language	\$97,000	\$101,000
	Equity of Opportunity	\$1,225,000	\$1,226,000
	First Nations, Metis and Inuit Education	\$644,000	\$670,000
	Inclusive Education	\$3,167,000	\$3,178,000
	Northern Allowance	\$1,113,000	\$1,113,000
	Plant Operations & Maintenance	\$1,959,000	\$2,044,000
	Infrastructure Maintenance Renewal	\$621,000	\$666,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$758,000	\$786,000
	Socio-Economic Status	\$209,000	\$210,000
	Transportation	\$466,000	\$468,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$174,000	\$174,000
	SuperNet	\$77,000	\$77,000
	School Nutrition	\$361,000	\$361,000
	Reduction in School Boards Administration Spending	-\$191,000	-\$200,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$12,000	-\$26,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$314,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$100,000	\$0
<b>TOTAL FUNDING</b>		<b>\$25,202,000</b>	<b>\$24,884,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		4.6%
	Accumulated Surplus from Operations (ASO)		\$1,517,000
	<i>Change from August 2017 ASO (\$)</i>		(\$678,000)
	<i>Change from August 2017 ASO (%)</i>		-30.9%
	Capital Reserves		\$3,846,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$203,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-5.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} <b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Holy Spirit Roman Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	555	546
	<i>Projected Enrolment Change - ECS</i>		-1.6%
	Enrolment for Grades 1 - 12	4,398	4,426
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,859,000	\$1,829,000
	Base Funding (Grades 1 - 9)	\$22,157,000	\$22,551,000
	Base Funding (Grades 10 - 12)	\$8,016,000	\$7,783,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,099,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$123,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$954,000
	<b>Sub -Total</b>	<b>\$34,254,000</b>	<b>\$33,117,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,098,000	\$2,098,000
	English as a Second Language	\$550,000	\$572,000
	Equity of Opportunity	\$618,000	\$620,000
	First Nations, Metis and Inuit Education	\$616,000	\$641,000
	Inclusive Education	\$4,492,000	\$4,514,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$4,485,000	\$4,743,000
	Infrastructure Maintenance Renewal	\$1,477,000	\$1,602,000
	Small Schools By Necessity	\$744,000	\$791,000
	Socio-Economic Status	\$465,000	\$467,000
	Transportation	\$2,076,000	\$2,086,000
	Narrowing Teachers' Salary Gap	\$44,000	\$44,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$163,000	\$163,000
	School Nutrition	\$200,000	\$200,000
	Reduction in School Boards Administration Spending	-\$286,000	-\$299,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$68,000	-\$138,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$636,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$163,000	\$0
<b>TOTAL FUNDING</b>		<b>\$52,790,000</b>	<b>\$51,284,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		3.1%
	Accumulated Surplus from Operations (ASO)		\$1,999,000
	<i>Change from August 2017 ASO (\$)</i>		(\$137,000)
	<i>Change from August 2017 ASO (%)</i>		-6.4%
	Capital Reserves		\$2,709,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$208,000
	<i>Change from August 2017 Capital Reserves (%)</i>		8.3%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} <b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Horizon School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	292	297
	<i>Projected Enrolment Change - ECS</i>		1.7%
	Enrolment for Grades 1 - 12	3,171	3,115
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-1.8%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$977,000	\$994,000
	Base Funding (Grades 1 - 9)	\$16,907,000	\$16,403,000
	Base Funding (Grades 10 - 12)	\$4,016,000	\$4,135,000
	Home Education	\$12,000	\$12,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,305,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$61,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,162,000
	<b>Sub -Total</b>	<b>\$23,278,000</b>	<b>\$22,706,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$683,000	\$744,000
	English as a Second Language	\$884,000	\$884,000
	Equity of Opportunity	\$997,000	\$992,000
	First Nations, Metis and Inuit Education	\$144,000	\$144,000
	Hutterite Colony Schools	\$219,000	\$219,000
	Inclusive Education	\$2,240,000	\$2,204,000
	Outreach Programs	\$252,000	\$252,000
	Plant Operations & Maintenance	\$3,782,000	\$3,890,000
	Infrastructure Maintenance Renewal	\$1,109,000	\$1,159,000
	Small Schools By Necessity	\$1,931,000	\$1,679,000
	Socio-Economic Status	\$302,000	\$297,000
	Transportation	\$2,751,000	\$2,706,000
	Narrowing Teachers' Salary Gap	\$59,000	\$59,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$182,000	\$182,000
	School Nutrition	\$185,000	\$185,000
	Reduction in School Boards Administration Spending	-\$257,000	-\$253,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$28,000	-\$56,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$481,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$76,000	\$0
<b>TOTAL FUNDING</b>		<b>\$39,270,000</b>	<b>\$37,993,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		10.0%
	Accumulated Surplus from Operations (ASO)		\$4,696,000
	<i>Change from August 2017 ASO (\$)</i>		<i>(\$1,443,000)</i>
	<i>Change from August 2017 ASO (%)</i>		<i>-23.5%</i>
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



**The Lakeland Roman Catholic Separate School Division**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	236	213
	<i>Projected Enrolment Change - ECS</i>		-9.7%
	Enrolment for Grades 1 - 12	2,192	2,272
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$788,000	\$711,000
	Base Funding (Grades 1 - 9)	\$11,923,000	\$12,057,000
	Base Funding (Grades 10 - 12)	\$2,852,000	\$3,264,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,093,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$30,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$847,000
	<b>Sub -Total</b>	<b>\$16,686,000</b>	<b>\$16,879,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$718,000	\$718,000
	English as a Second Language	\$206,000	\$214,000
	Equity of Opportunity	\$1,115,000	\$1,122,000
	First Nations, Metis and Inuit Education	\$429,000	\$446,000
	Inclusive Education	\$2,472,000	\$2,546,000
	Plant Operations & Maintenance	\$2,425,000	\$2,368,000
	Infrastructure Maintenance Renewal	\$644,000	\$719,000
	Small Board Administration	\$324,000	\$324,000
	Small Schools By Necessity	\$611,000	\$528,000
	Socio-Economic Status	\$264,000	\$272,000
	Transportation	\$2,496,000	\$2,570,000
	Narrowing Teachers' Salary Gap	\$3,000	\$3,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$108,000	\$108,000
	SuperNet	\$96,000	\$96,000
	School Nutrition	\$211,000	\$211,000
	Reduction in School Boards Administration Spending	-\$202,000	-\$220,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$351,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$69,000	\$0
<b>TOTAL FUNDING</b>		<b>\$29,026,000</b>	<b>\$28,904,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 -3.3%
	Accumulated Surplus from Operations (ASO)		(\$1,248,000)
	<i>Change from August 2017 ASO (\$)</i>		(\$1,618,000)
	<i>Change from August 2017 ASO (%)</i>		-437.3%
	Capital Reserves		\$337,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$221,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-39.6%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Lethbridge School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	1,023	1,077
	<i>Projected Enrolment Change - ECS</i>		5.2%
	Enrolment for Grades 1 - 12	10,084	10,443
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,427,000	\$3,606,000
	Base Funding (Grades 1 - 9)	\$51,167,000	\$52,870,000
	Base Funding (Grades 10 - 12)	\$17,129,000	\$17,858,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,700,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$269,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,229,000
	<b>Sub -Total</b>	<b>\$76,692,000</b>	<b>\$76,563,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$4,912,000	\$5,354,000
	English as a Second Language	\$989,000	\$1,029,000
	Equity of Opportunity	\$1,070,000	\$1,109,000
	First Nations, Metis and Inuit Education	\$875,000	\$910,000
	Inclusive Education	\$7,871,000	\$8,157,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$8,548,000	\$8,711,000
	Infrastructure Maintenance Renewal	\$3,051,000	\$3,336,000
	Small Schools By Necessity	\$94,000	\$85,000
	Socio-Economic Status	\$1,133,000	\$1,174,000
	Transportation	\$2,539,000	\$2,631,000
	Narrowing Teachers' Salary Gap	\$90,000	\$90,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$856,000	\$856,000
	SuperNet	\$278,000	\$278,000
	School Nutrition	\$252,000	\$252,000
	Reduction in School Boards Administration Spending	-\$472,000	-\$495,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$126,000	-\$260,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,303,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$252,000	\$0
<b>TOTAL FUNDING</b>		<b>\$110,270,000</b>	<b>\$109,843,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 7.0%
	Accumulated Surplus from Operations (ASO)		\$8,663,000
	<i>Change from August 2017 ASO (\$)</i>		(\$1,603,000)
	<i>Change from August 2017 ASO (%)</i>		-15.6%
	Capital Reserves		\$5,268,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$3,346,000
	<i>Change from August 2017 Capital Reserves (%)</i>		174.1%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Living Waters Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	203	180
	<i>Projected Enrolment Change - ECS</i>		-11.3%
	Enrolment for Grades 1 - 12	1,854	1,817
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-2.0%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$678,000	\$601,000
	Base Funding (Grades 1 - 9)	\$9,465,000	\$9,211,000
	Base Funding (Grades 10 - 12)	\$3,382,000	\$3,390,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$923,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$48,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$679,000
	<b>Sub -Total</b>	<b>\$14,496,000</b>	<b>\$13,881,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,240,000	\$1,240,000
	English as a Second Language	\$261,000	\$261,000
	Equity of Opportunity	\$675,000	\$670,000
	First Nations, Metis and Inuit Education	\$301,000	\$301,000
	Inclusive Education	\$2,016,000	\$1,966,000
	Northern Allowance	\$117,000	\$117,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$1,913,000	\$1,828,000
	Infrastructure Maintenance Renewal	\$587,000	\$595,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$381,000	\$437,000
	Socio-Economic Status	\$204,000	\$199,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$67,000	\$67,000
	School Nutrition	\$200,000	\$200,000
	Reduction in School Boards Administration Spending	-\$178,000	-\$185,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$6,000	-\$17,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$338,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$175,000	\$0
<b>TOTAL FUNDING</b>		<b>\$23,321,000</b>	<b>\$22,094,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		2.9%
	Accumulated Surplus from Operations (ASO)		\$896,000
	<i>Change from August 2017 ASO (\$)</i>		(\$28,000)
	<i>Change from August 2017 ASO (%)</i>		-3.0%
	Capital Reserves		\$50,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$50,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Livingstone Range School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	280	296
	<i>Projected Enrolment Change - ECS</i>		5.7%
	Enrolment for Grades 1 - 12	3,027	3,101
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.4%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$939,000	\$993,000
	Base Funding (Grades 1 - 9)	\$15,691,000	\$16,058,000
	Base Funding (Grades 10 - 12)	\$5,658,000	\$5,815,000
	Home Education	\$22,000	\$23,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,284,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$101,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,157,000
	<b>Sub -Total</b>	<b>\$23,695,000</b>	<b>\$24,046,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,424,000	\$1,552,000
	English as a Second Language	\$251,000	\$261,000
	Equity of Opportunity	\$1,910,000	\$1,918,000
	First Nations, Metis and Inuit Education	\$232,000	\$241,000
	Hutterite Colony Schools	\$150,000	\$150,000
	Inclusive Education	\$3,294,000	\$3,359,000
	Outreach Programs	\$252,000	\$252,000
	Plant Operations & Maintenance	\$4,460,000	\$4,345,000
	Infrastructure Maintenance Renewal	\$1,301,000	\$1,400,000
	Small Schools By Necessity	\$856,000	\$849,000
	Socio-Economic Status	\$330,000	\$339,000
	Transportation	\$3,284,000	\$3,369,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$182,000	\$182,000
	School Nutrition	\$308,000	\$308,000
	Reduction in School Boards Administration Spending	-\$284,000	-\$294,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$36,000	-\$78,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$471,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$129,000	\$0
<b>TOTAL FUNDING</b>		<b>\$42,209,000</b>	<b>\$42,199,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		9.9%
	Accumulated Surplus from Operations (ASO)		\$5,420,000
	<i>Change from August 2017 ASO (\$)</i>		(\$2,621,000)
	<i>Change from August 2017 ASO (%)</i>		-32.6%
	Capital Reserves		\$111,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$1,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-0.9%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} <b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

**Lloydminster Public School Division**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	205	176
	<i>Projected Enrolment Change - ECS</i>		-14.4%
	Enrolment for Grades 1 - 12	2,160	2,189
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.3%
<b>Funding Framework Estimates</b>			
<b>Base Funding</b>		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$685,000	\$586,000
	Base Funding (Grades 1 - 9)	\$10,427,000	\$10,527,000
	Base Funding (Grades 10 - 12)	\$4,222,000	\$4,321,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$857,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$462,000
	<b>Sub -Total</b>	<b>\$16,191,000</b>	<b>\$15,896,000</b>
<b>Additional Funding For Differential Cost Factors</b>			
	ECS Program Unit	\$174,000	\$174,000
	English as a Second Language	\$94,000	\$98,000
	Equity of Opportunity	\$921,000	\$922,000
	First Nations, Metis and Inuit Education	\$190,000	\$198,000
	Inclusive Education	\$1,286,000	\$1,295,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$2,229,000	\$2,219,000
	Infrastructure Maintenance Renewal	\$820,000	\$882,000
	Small Board Administration	\$347,000	\$347,000
	Small Schools By Necessity	\$111,000	\$121,000
	Socio-Economic Status	\$213,000	\$214,000
	Transportation	\$266,000	\$268,000
<b>Other Provincial Support Funding/ Adjustments</b>			
	SuperNet	\$106,000	\$106,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$155,000	-\$131,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$361,000	\$0
<b>TOTAL FUNDING</b>		<b>\$23,383,000</b>	<b>\$22,838,000</b>

Financial Health		August 2018
	ASO as a % of Operating Expenses	N/A
	Accumulated Surplus from Operations (ASO)	N/A
	Capital Reserves	N/A
	ASO as a % of Operating Expenses - <b>Provincial Total</b>	4.9%
	<b>ASO - Provincial Total</b>	\$392,203,000
	<b>Capital Reserves -Provincial Total</b>	\$225,762,000

Targeted Funding for Provincial Initiatives		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
<b>Provincial Totals</b>			

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## Lloydminster Roman Catholic Separate School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	150	139
	<i>Projected Enrolment Change - ECS</i>		<i>-7.7%</i>
	Enrolment for Grades 1 - 12	1,522	1,522
	<i>Projected Enrolment Change - Grade 1 - 12</i>		<i>0.0%</i>
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$501,000	\$463,000
	Base Funding (Grades 1 - 9)	\$7,969,000	\$8,046,000
	Base Funding (Grades 10 - 12)	\$2,322,000	\$2,237,000
	Home Education	\$23,000	\$23,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$776,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$323,000
	<b>Sub -Total</b>	<b>\$11,591,000</b>	<b>\$11,092,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$226,000	\$226,000
	English as a Second Language	\$136,000	\$136,000
	Equity of Opportunity	\$624,000	\$623,000
	First Nations, Metis and Inuit Education	\$137,000	\$137,000
	Inclusive Education	\$896,000	\$893,000
	Plant Operations & Maintenance	\$1,256,000	\$1,273,000
	Infrastructure Maintenance Renewal	\$486,000	\$529,000
	Small Board Administration	\$471,000	\$471,000
	Socio-Economic Status	\$151,000	\$150,000
	Transportation	\$414,000	\$412,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$58,000	\$58,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$97,000	-\$95,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$284,000	\$0
<b>TOTAL FUNDING</b>		<b>\$16,799,000</b>	<b>\$16,071,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		N/A
	Accumulated Surplus from Operations (ASO)		N/A
	Capital Reserves		N/A
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Medicine Hat Roman Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	316	309
	<i>Projected Enrolment Change - ECS</i>		-2.2%
	Enrolment for Grades 1 - 12	2,300	2,331
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,064,000	\$1,040,000
	Base Funding (Grades 1 - 9)	\$11,990,000	\$12,364,000
	Base Funding (Grades 10 - 12)	\$3,746,000	\$3,563,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,056,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$60,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$505,000
	<b>Sub -Total</b>	<b>\$17,916,000</b>	<b>\$17,472,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,765,000	\$2,765,000
	English as a Second Language	\$116,000	\$121,000
	Equity of Opportunity	\$248,000	\$251,000
	First Nations, Metis and Inuit Education	\$101,000	\$105,000
	Inclusive Education	\$1,446,000	\$1,461,000
	Plant Operations & Maintenance	\$2,122,000	\$2,266,000
	Infrastructure Maintenance Renewal	\$857,000	\$943,000
	Small Board Administration	\$255,000	\$255,000
	Small Schools By Necessity	\$454,000	\$383,000
	Socio-Economic Status	\$244,000	\$247,000
	Transportation	\$1,210,000	\$1,224,000
	Narrowing Teachers' Salary Gap	\$6,000	\$6,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$96,000	\$96,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$187,000	-\$192,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$18,000	-\$38,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$385,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$232,000	\$0
<b>TOTAL FUNDING</b>		<b>\$28,414,000</b>	<b>\$27,531,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		-0.6%
	Accumulated Surplus from Operations (ASO)		(\$188,000)
	<i>Change from August 2017 ASO (\$)</i>		(\$391,000)
	<i>Change from August 2017 ASO (%)</i>		-192.6%
	Capital Reserves		\$46,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$7,000
	<i>Change from August 2017 Capital Reserves (%)</i>		17.9%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Medicine Hat School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	772	754
	<i>Projected Enrolment Change - ECS</i>		-2.4%
	Enrolment for Grades 1 - 12	6,623	6,593
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.5%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$2,593,000	\$2,531,000
	Base Funding (Grades 1 - 9)	\$32,450,000	\$31,722,000
	Base Funding (Grades 10 - 12)	\$12,596,000	\$13,154,000
	Home Education	\$2,000	\$2,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,045,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$239,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,415,000
	<b>Sub -Total</b>	<b>\$50,925,000</b>	<b>\$48,824,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$6,991,000	\$6,991,000
	English as a Second Language	\$312,000	\$312,000
	Equity of Opportunity	\$708,000	\$704,000
	First Nations, Metis and Inuit Education	\$395,000	\$395,000
	Inclusive Education	\$5,358,000	\$5,328,000
	Outreach Programs	\$315,000	\$315,000
	Plant Operations & Maintenance	\$5,878,000	\$5,988,000
	Infrastructure Maintenance Renewal	\$2,152,000	\$2,313,000
	Small Schools By Necessity	\$613,000	\$545,000
	Socio-Economic Status	\$763,000	\$759,000
	Transportation	\$2,331,000	\$2,318,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$196,000	\$196,000
	SuperNet	\$202,000	\$202,000
	School Nutrition	\$334,000	\$334,000
	Reduction in School Boards Administration Spending	-\$362,000	-\$368,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$51,000	-\$108,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$913,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$616,000	\$0
<b>TOTAL FUNDING</b>		<b>\$78,589,000</b>	<b>\$75,048,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.2%
	Accumulated Surplus from Operations (ASO)		\$3,829,000
	<i>Change from August 2017 ASO (\$)</i>		\$599,000
	<i>Change from August 2017 ASO (%)</i>		18.5%
	Capital Reserves		\$2,591,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$1,436,000
	<i>Change from August 2017 Capital Reserves (%)</i>		124.3%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



## The Northern Gateway School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	344	363
	<i>Projected Enrolment Change - ECS</i>		5.4%
	Enrolment for Grades 1 - 12	4,262	4,338
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.8%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,149,000	\$1,211,000
	Base Funding (Grades 1 - 9)	\$21,195,000	\$21,225,000
	Base Funding (Grades 10 - 12)	\$7,826,000	\$8,337,000
	Home Education	\$1,000	\$1,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,745,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$208,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,609,000
	<b>Sub -Total</b>	<b>\$32,124,000</b>	<b>\$32,383,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,160,000	\$1,264,000
	English as a Second Language	\$130,000	\$135,000
	Equity of Opportunity	\$1,983,000	\$1,992,000
	First Nations, Metis and Inuit Education	\$883,000	\$918,000
	Hutterite Colony Schools	\$46,000	\$46,000
	Inclusive Education	\$4,384,000	\$4,468,000
	Northern Allowance	\$233,000	\$233,000
	Outreach Programs	\$252,000	\$252,000
	Plant Operations & Maintenance	\$4,305,000	\$4,602,000
	Infrastructure Maintenance Renewal	\$1,456,000	\$1,569,000
	Small Schools By Necessity	\$970,000	\$1,006,000
	Socio-Economic Status	\$433,000	\$441,000
	Transportation	\$5,179,000	\$5,279,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$194,000	\$194,000
	School Nutrition	\$249,000	\$249,000
	Reduction in School Boards Administration Spending	-\$317,000	-\$314,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$114,000	-\$237,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$614,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$289,000	\$0
<b>TOTAL FUNDING</b>		<b>\$54,453,000</b>	<b>\$54,480,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		9.8%
	Accumulated Surplus from Operations (ASO)		\$6,463,000
	<i>Change from August 2017 ASO (\$)</i>		\$1,130,000
	<i>Change from August 2017 ASO (%)</i>		21.2%
	Capital Reserves		\$3,646,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$306,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-7.7%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Northern Lights School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	479	453
	<i>Projected Enrolment Change - ECS</i>		-5.4%
	Enrolment for Grades 1 - 12	5,225	5,200
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.5%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,601,000	\$1,514,000
	Base Funding (Grades 1 - 9)	\$25,864,000	\$25,577,000
	Base Funding (Grades 10 - 12)	\$9,385,000	\$9,506,000
	Home Education	\$12,000	\$12,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,341,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$172,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,932,000
	<b>Sub -Total</b>	<b>\$39,375,000</b>	<b>\$38,541,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,860,000	\$1,860,000
	English as a Second Language	\$192,000	\$192,000
	Equity of Opportunity	\$2,676,000	\$2,672,000
	First Nations, Metis and Inuit Education	\$1,701,000	\$1,701,000
	Hutterite Colony Schools	\$12,000	\$12,000
	Inclusive Education	\$8,544,000	\$8,484,000
	Northern Allowance	\$9,000	\$9,000
	Outreach Programs	\$378,000	\$378,000
	Plant Operations & Maintenance	\$5,303,000	\$5,303,000
	Infrastructure Maintenance Renewal	\$1,740,000	\$1,875,000
	Small Schools By Necessity	\$1,028,000	\$1,077,000
	Socio-Economic Status	\$585,000	\$581,000
	Transportation	\$5,212,000	\$5,175,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$215,000	\$215,000
	SuperNet	\$259,000	\$259,000
	School Nutrition	\$495,000	\$495,000
	Reduction in School Boards Administration Spending	-\$389,000	-\$371,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$101,000	-\$205,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$736,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$55,000	\$0
<b>TOTAL FUNDING</b>		<b>\$69,885,000</b>	<b>\$68,253,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		3.6%
	Accumulated Surplus from Operations (ASO)		\$3,122,000
	<i>Change from August 2017 ASO (\$)</i>		(\$1,335,000)
	<i>Change from August 2017 ASO (%)</i>		-30.0%
	Capital Reserves		\$2,666,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$1,528,000
	<i>Change from August 2017 Capital Reserves (%)</i>		134.3%
	<b>ASO as a % of Operating Expenses - Provincial Total</b>		<b>4.9%</b>
	<b>ASO - Provincial Total</b>		<b>\$392,203,000</b>
	<b>Capital Reserves -Provincial Total</b>		<b>\$225,762,000</b>
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Northland School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	135	138
	<i>Projected Enrolment Change - ECS</i>		1.9%
	Enrolment for Grades 1 - 12	1,205	1,318
	<i>Projected Enrolment Change - Grade 1 - 12</i>		9.4%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$451,000	\$459,000
	Base Funding (Grades 1 - 9)	\$6,847,000	\$7,271,000
	Base Funding (Grades 10 - 12)	\$896,000	\$1,142,000
	Home Education	\$3,000	\$3,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$705,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$12,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$494,000
	<b>Sub -Total</b>	<b>\$8,914,000</b>	<b>\$9,369,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,178,000	\$1,284,000
	English as a Second Language	\$262,000	\$272,000
	Equity of Opportunity	\$1,311,000	\$1,323,000
	First Nations, Metis and Inuit Education	\$1,153,000	\$1,199,000
	Inclusive Education	\$2,679,000	\$2,919,000
	Northern Allowance	\$625,000	\$625,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$3,318,000	\$3,326,000
	Infrastructure Maintenance Renewal	\$657,000	\$650,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$3,159,000	\$3,218,000
	Socio-Economic Status	\$179,000	\$195,000
	Transportation	\$2,270,000	\$2,474,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Fort McMurray Allowance	\$579,000	\$631,000
	SuperNet	\$192,000	\$192,000
	School Food Services	\$3,168,000	\$3,168,000
	Enhancement Funding	\$5,665,000	\$5,665,000
	Reduction in School Boards Administration Spending	-\$386,000	-\$402,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$63,000	-\$129,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$268,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$100,000	\$0
<b>TOTAL FUNDING</b>		<b>\$35,762,000</b>	<b>\$36,513,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.7%
	Accumulated Surplus from Operations (ASO)		\$3,154,000
	<i>Change from August 2017 ASO (\$)</i>		\$1,316,000
	<i>Change from August 2017 ASO (%)</i>		71.6%
	Capital Reserves		\$2,260,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$1,425,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-38.7%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Northwest Francophone Education Region

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	110	95
	<i>Projected Enrolment Change - ECS</i>		-13.6%
	Enrolment for Grades 1 - 12	357	382
	<i>Projected Enrolment Change - Grade 1 - 12</i>		6.9%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$369,000	\$319,000
	Base Funding (Grades 1 - 9)	\$2,131,000	\$2,295,000
	Base Funding (Grades 10 - 12)	\$260,000	\$260,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$314,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$1,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$153,000
	<b>Sub -Total</b>	<b>\$3,075,000</b>	<b>\$3,027,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$56,000	\$56,000
	English as a Second Language	\$50,000	\$52,000
	Equity of Opportunity	\$459,000	\$461,000
	First Nations, Metis and Inuit Education	\$22,000	\$23,000
	Francisation	\$253,000	\$263,000
	Francophone Equivalency Access	\$223,000	\$232,000
	Inclusive Education	\$279,000	\$291,000
	Northern Allowance	\$215,000	\$215,000
	Plant Operations & Maintenance	\$1,005,000	\$1,004,000
	Infrastructure Maintenance Renewal	\$171,000	\$186,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$1,029,000	\$1,010,000
	Socio-Economic Status	\$40,000	\$42,000
	Transportation	\$972,000	\$1,012,000
	Narrowing Teachers' Salary Gap	\$2,000	\$2,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$38,000	\$38,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$56,000	-\$56,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$151,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$7,000	\$0
<b>TOTAL FUNDING</b>		<b>\$8,628,000</b>	<b>\$8,495,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 12.9%
	Accumulated Surplus from Operations (ASO)		\$1,212,000
	<i>Change from August 2017 ASO (\$)</i>		\$639,000
	<i>Change from August 2017 ASO (%)</i>		111.5%
	Capital Reserves		\$163,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$49,000
	<i>Change from August 2017 Capital Reserves (%)</i>		43.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Palliser School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	722	731
	<i>Projected Enrolment Change - ECS</i>		1.2%
	Enrolment for Grades 1 - 12	7,585	7,803
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.9%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$2,439,000	\$2,469,000
	Base Funding (Grades 1 - 9)	\$42,998,000	\$43,903,000
	Base Funding (Grades 10 - 12)	\$8,299,000	\$8,888,000
	Home Education	\$5,000	\$5,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,635,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$118,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,908,000
	<b>Sub -Total</b>	<b>\$57,494,000</b>	<b>\$58,173,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,930,000	\$2,104,000
	English as a Second Language	\$2,118,000	\$2,203,000
	Equity of Opportunity	\$1,184,000	\$1,206,000
	First Nations, Metis and Inuit Education	\$120,000	\$125,000
	Hutterite Colony Schools	\$196,000	\$196,000
	Inclusive Education	\$5,305,000	\$5,429,000
	Outreach Programs	\$315,000	\$315,000
	Plant Operations & Maintenance	\$7,476,000	\$7,550,000
	Infrastructure Maintenance Renewal	\$1,293,000	\$1,433,000
	Small Schools By Necessity	\$1,334,000	\$1,437,000
	Socio-Economic Status	\$715,000	\$735,000
	Transportation	\$3,842,000	\$3,949,000
	Narrowing Teachers' Salary Gap	\$66,000	\$66,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$278,000	\$278,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$378,000	-\$393,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$59,000	-\$126,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,002,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$186,000	\$0
<b>TOTAL FUNDING</b>		<b>\$84,583,000</b>	<b>\$84,846,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		1.7%
	Accumulated Surplus from Operations (ASO)		\$1,670,000
	<i>Change from August 2017 ASO (\$)</i>		<i>(\$2,156,000)</i>
	<i>Change from August 2017 ASO (%)</i>		<i>-56.4%</i>
	Capital Reserves		\$523,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		<i>\$208,000</i>
	<i>Change from August 2017 Capital Reserves (%)</i>		<i>66.0%</i>
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Parkland School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	1,078	1,066
	<i>Projected Enrolment Change - ECS</i>		-1.1%
	Enrolment for Grades 1 - 12	9,848	10,204
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,600,000	\$3,560,000
	Base Funding (Grades 1 - 9)	\$50,686,000	\$52,640,000
	Base Funding (Grades 10 - 12)	\$15,469,000	\$15,900,000
	Home Education	\$58,000	\$60,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,921,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$368,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,180,000
	<b>Sub -Total</b>	<b>\$75,102,000</b>	<b>\$74,340,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$7,569,000	\$7,569,000
	English as a Second Language	\$91,000	\$95,000
	Equity of Opportunity	\$1,146,000	\$1,181,000
	First Nations, Metis and Inuit Education	\$864,000	\$899,000
	Inclusive Education	\$6,083,000	\$6,288,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$8,479,000	\$8,612,000
	Infrastructure Maintenance Renewal	\$2,964,000	\$3,236,000
	Small Schools By Necessity	\$384,000	\$374,000
	Socio-Economic Status	\$842,000	\$870,000
	Transportation	\$9,188,000	\$9,497,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$253,000	\$253,000
	SuperNet	\$241,000	\$241,000
	School Nutrition	\$194,000	\$194,000
	Reduction in School Boards Administration Spending	-\$509,000	-\$527,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$119,000	-\$248,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,296,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$1,008,000	\$0
<b>TOTAL FUNDING</b>		<b>\$115,265,000</b>	<b>\$113,063,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.1%
	Accumulated Surplus from Operations (ASO)		\$5,422,000
	<i>Change from August 2017 ASO (\$)</i>		\$222,000
	<i>Change from August 2017 ASO (%)</i>		4.3%
	Capital Reserves		\$3,572,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$445,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-11.1%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

The Peace River School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	236	252
	<i>Projected Enrolment Change - ECS</i>		6.6%
	Enrolment for Grades 1 - 12	2,787	2,741
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-1.7%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$788,000	\$840,000
	Base Funding (Grades 1 - 9)	\$13,370,000	\$13,180,000
	Base Funding (Grades 10 - 12)	\$4,651,000	\$4,548,000
	Home Education	\$9,000	\$9,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,172,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$74,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,021,000
	<b>Sub -Total</b>	<b>\$20,064,000</b>	<b>\$19,598,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$920,000	\$1,003,000
	English as a Second Language	\$174,000	\$174,000
	Equity of Opportunity	\$2,213,000	\$2,209,000
	First Nations, Metis and Inuit Education	\$825,000	\$825,000
	Hutterite Colony Schools	\$35,000	\$35,000
	Inclusive Education	\$4,368,000	\$4,310,000
	Northern Allowance	\$1,933,000	\$1,933,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$3,680,000	\$3,706,000
	Infrastructure Maintenance Renewal	\$1,082,000	\$1,169,000
	Small Board Administration	\$45,000	\$45,000
	Small Schools By Necessity	\$2,281,000	\$2,417,000
	Socio-Economic Status	\$326,000	\$322,000
	Transportation	\$5,530,000	\$5,457,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$216,000	\$216,000
	School Nutrition	\$272,000	\$272,000
	Reduction in School Boards Administration Spending	-\$286,000	-\$279,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$105,000	-\$116,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$430,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$130,000	\$0
<b>TOTAL FUNDING</b>		<b>\$44,259,000</b>	<b>\$43,422,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		9.7%
	Accumulated Surplus from Operations (ASO)		\$4,877,000
	<i>Change from August 2017 ASO (\$)</i>		\$234,000
	<i>Change from August 2017 ASO (%)</i>		5.0%
	Capital Reserves		\$4,812,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$92,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-1.9%
	<b>ASO as a % of Operating Expenses - Provincial Total</b>		<b>4.9%</b>
	<b>ASO - Provincial Total</b>		<b>\$392,203,000</b>
	<b>Capital Reserves -Provincial Total</b>		<b>\$225,762,000</b>
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Peace Wapiti School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	523	548
	<i>Projected Enrolment Change - ECS</i>		4.8%
	Enrolment for Grades 1 - 12	5,283	5,264
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.4%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,755,000	\$1,839,000
	Base Funding (Grades 1 - 9)	\$26,940,000	\$26,663,000
	Base Funding (Grades 10 - 12)	\$8,613,000	\$8,767,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,411,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$204,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,972,000
	<b>Sub -Total</b>	<b>\$39,923,000</b>	<b>\$39,241,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,438,000	\$1,567,000
	English as a Second Language	\$184,000	\$184,000
	Equity of Opportunity	\$2,561,000	\$2,560,000
	First Nations, Metis and Inuit Education	\$771,000	\$771,000
	Hutterite Colony Schools	\$92,000	\$92,000
	Inclusive Education	\$5,632,000	\$5,626,000
	Northern Allowance	\$2,566,000	\$2,566,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$5,692,000	\$5,706,000
	Infrastructure Maintenance Renewal	\$1,805,000	\$1,973,000
	Small Schools By Necessity	\$2,341,000	\$1,822,000
	Socio-Economic Status	\$507,000	\$506,000
	Transportation	\$6,390,000	\$6,383,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$86,000	\$86,000
	SuperNet	\$246,000	\$246,000
	School Nutrition	\$219,000	\$219,000
	Reduction in School Boards Administration Spending	-\$356,000	-\$357,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$45,000	-\$90,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$730,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$504,000	\$0
<b>TOTAL FUNDING</b>		<b>\$71,412,000</b>	<b>\$69,227,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		4.1%
	Accumulated Surplus from Operations (ASO)		\$3,451,000
	<i>Change from August 2017 ASO (\$)</i>		(\$314,000)
	<i>Change from August 2017 ASO (%)</i>		-8.3%
	Capital Reserves		\$5,380,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$15,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-0.3%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



## The Pembina Hills School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	388	415
	<i>Projected Enrolment Change - ECS</i>		7.0%
	Enrolment for Grades 1 - 12	5,518	5,656
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.5%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,299,000	\$1,389,000
	Base Funding (Grades 1 - 9)	\$17,574,000	\$17,437,000
	Base Funding (Grades 10 - 12)	\$9,479,000	\$10,000,000
	Home Education	\$25,000	\$26,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,445,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$217,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,087,000
	<b>Sub -Total</b>	<b>\$30,039,000</b>	<b>\$30,939,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,655,000	\$2,894,000
	English as a Second Language	\$111,000	\$115,000
	Equity of Opportunity	\$1,824,000	\$1,839,000
	First Nations, Metis and Inuit Education	\$570,000	\$593,000
	Hutterite Colony Schools	\$23,000	\$23,000
	Inclusive Education	\$3,097,000	\$3,180,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$3,635,000	\$3,516,000
	Infrastructure Maintenance Renewal	\$1,239,000	\$1,304,000
	Small Schools By Necessity	\$944,000	\$925,000
	Socio-Economic Status	\$532,000	\$546,000
	Transportation	\$4,612,000	\$4,734,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$173,000	\$173,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$238,000	-\$242,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$44,000	-\$98,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$844,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$406,000	\$0
<b>TOTAL FUNDING</b>		<b>\$50,714,000</b>	<b>\$50,733,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 10.2%
	Accumulated Surplus from Operations (ASO)		\$6,163,000
	<i>Change from August 2017 ASO (\$)</i>		(\$652,000)
	<i>Change from August 2017 ASO (%)</i>		-9.6%
	Capital Reserves		\$1,331,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$313,000
	<i>Change from August 2017 Capital Reserves (%)</i>		30.7%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Prairie Land School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	93	90
	<i>Projected Enrolment Change - ECS</i>		-3.2%
	Enrolment for Grades 1 - 12	1,268	1,272
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$311,000	\$301,000
	Base Funding (Grades 1 - 9)	\$6,700,000	\$6,773,000
	Base Funding (Grades 10 - 12)	\$2,042,000	\$1,988,000
	Home Education	\$2,000	\$2,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$485,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$32,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$469,000
	<b>Sub -Total</b>	<b>\$9,572,000</b>	<b>\$9,533,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$239,000	\$239,000
	English as a Second Language	\$138,000	\$144,000
	Equity of Opportunity	\$2,945,000	\$2,945,000
	First Nations, Metis and Inuit Education	\$51,000	\$53,000
	Hutterite Colony Schools	\$104,000	\$104,000
	Inclusive Education	\$737,000	\$738,000
	Plant Operations & Maintenance	\$2,087,000	\$2,068,000
	Infrastructure Maintenance Renewal	\$544,000	\$538,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$1,845,000	\$1,773,000
	Socio-Economic Status	\$113,000	\$113,000
	Transportation	\$2,194,000	\$2,198,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$86,000	\$86,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$159,000	-\$160,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$30,000	-\$68,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$255,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$101,000	\$0
<b>TOTAL FUNDING</b>		<b>\$21,459,000</b>	<b>\$20,941,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 11.6%
	Accumulated Surplus from Operations (ASO)		\$3,085,000
	<i>Change from August 2017 ASO (\$)</i>		\$164,000
	<i>Change from August 2017 ASO (%)</i>		5.6%
	Capital Reserves		\$2,150,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$83,000
	<i>Change from August 2017 Capital Reserves (%)</i>		4.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Prairie Rose School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	278	277
	<i>Projected Enrolment Change - ECS</i>		-0.4%
	Enrolment for Grades 1 - 12	2,986	2,963
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.8%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$979,000	\$975,000
	Base Funding (Grades 1 - 9)	\$15,283,000	\$15,163,000
	Base Funding (Grades 10 - 12)	\$4,874,000	\$4,836,000
	Home Education	\$2,000	\$2,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,235,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$89,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,104,000
	<b>Sub -Total</b>	<b>\$22,462,000</b>	<b>\$22,080,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,418,000	\$1,418,000
	English as a Second Language	\$501,000	\$501,000
	Equity of Opportunity	\$3,393,000	\$3,391,000
	First Nations, Metis and Inuit Education	\$101,000	\$101,000
	Hutterite Colony Schools	\$196,000	\$196,000
	Inclusive Education	\$2,143,000	\$2,127,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$4,162,000	\$4,219,000
	Infrastructure Maintenance Renewal	\$1,094,000	\$1,170,000
	Small Schools By Necessity	\$1,709,000	\$1,842,000
	Socio-Economic Status	\$330,000	\$327,000
	Transportation	\$5,142,000	\$5,103,000
	Narrowing Teachers' Salary Gap	\$71,000	\$71,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$202,000	\$202,000
	School Nutrition	\$188,000	\$188,000
	Reduction in School Boards Administration Spending	-\$276,000	-\$276,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$35,000	-\$69,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$473,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$286,000	\$0
<b>TOTAL FUNDING</b>		<b>\$43,749,000</b>	<b>\$42,780,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		6.0%
	Accumulated Surplus from Operations (ASO)		\$3,086,000
	<i>Change from August 2017 ASO (\$)</i>		\$159,000
	<i>Change from August 2017 ASO (%)</i>		5.4%
	Capital Reserves		\$472,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$16,000
	<i>Change from August 2017 Capital Reserves (%)</i>		3.5%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Red Deer Catholic Separate School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	1,043	995
	<i>Projected Enrolment Change - ECS</i>		-4.7%
	Enrolment for Grades 1 - 12	8,494	8,611
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.4%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,484,000	\$3,322,000
	Base Funding (Grades 1 - 9)	\$42,828,000	\$43,359,000
	Base Funding (Grades 10 - 12)	\$16,535,000	\$16,828,000
	Home Education	\$1,107,000	\$1,122,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,158,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$283,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,849,000
	<b>Sub -Total</b>	<b>\$68,395,000</b>	<b>\$66,480,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,402,000	\$2,402,000
	English as a Second Language	\$968,000	\$1,007,000
	Equity of Opportunity	\$911,000	\$920,000
	First Nations, Metis and Inuit Education	\$706,000	\$734,000
	Inclusive Education	\$7,184,000	\$7,236,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$7,000,000	\$7,181,000
	Infrastructure Maintenance Renewal	\$2,091,000	\$2,329,000
	Small Schools By Necessity	\$127,000	\$152,000
	Socio-Economic Status	\$862,000	\$871,000
	Transportation	\$4,200,000	\$4,243,000
	Narrowing Teachers' Salary Gap	\$565,000	\$565,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$202,000	\$202,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$415,000	-\$452,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$18,000	-\$39,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,195,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$629,000	\$0
<b>TOTAL FUNDING</b>		<b>\$97,233,000</b>	<b>\$94,060,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.7%
	Accumulated Surplus from Operations (ASO)		\$5,355,000
	<i>Change from August 2017 ASO (\$)</i>		(\$3,791,000)
	<i>Change from August 2017 ASO (%)</i>		-41.4%
	Capital Reserves		\$8,069,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$1,411,000
	<i>Change from August 2017 Capital Reserves (%)</i>		21.2%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Red Deer School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	953	949
	<i>Projected Enrolment Change - ECS</i>		-0.5%
	Enrolment for Grades 1 - 12	9,991	10,086
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.9%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,186,000	\$3,171,000
	Base Funding (Grades 1 - 9)	\$49,016,000	\$49,975,000
	Base Funding (Grades 10 - 12)	\$17,651,000	\$17,325,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,617,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$319,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,144,000
	<b>Sub -Total</b>	<b>\$74,789,000</b>	<b>\$72,615,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,773,000	\$2,773,000
	English as a Second Language	\$966,000	\$1,005,000
	Equity of Opportunity	\$1,057,000	\$1,066,000
	First Nations, Metis and Inuit Education	\$1,103,000	\$1,147,000
	Inclusive Education	\$9,156,000	\$9,221,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$8,160,000	\$8,359,000
	Infrastructure Maintenance Renewal	\$2,962,000	\$3,220,000
	Small Schools By Necessity	\$57,000	\$44,000
	Socio-Economic Status	\$1,144,000	\$1,154,000
	Transportation	\$2,335,000	\$2,356,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$745,000	\$745,000
	SuperNet	\$278,000	\$278,000
	School Nutrition	\$341,000	\$341,000
	Reduction in School Boards Administration Spending	-\$481,000	-\$486,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$128,000	-\$265,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,283,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$937,000	\$0
<b>TOTAL FUNDING</b>		<b>\$107,666,000</b>	<b>\$103,762,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		4.9%
	Accumulated Surplus from Operations (ASO)		\$5,993,000
	<i>Change from August 2017 ASO (\$)</i>		\$1,318,000
	<i>Change from August 2017 ASO (%)</i>		28.2%
	Capital Reserves		\$199,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$46,000
	<i>Change from August 2017 Capital Reserves (%)</i>		30.1%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Rocky View School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	1,999	1,896
	<i>Projected Enrolment Change - ECS</i>		-5.2%
	Enrolment for Grades 1 - 12	22,523	23,696
	<i>Projected Enrolment Change - Grade 1 - 12</i>		5.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$6,676,000	\$6,330,000
	Base Funding (Grades 1 - 9)	\$117,110,000	\$122,212,000
	Base Funding (Grades 10 - 12)	\$36,701,000	\$39,707,000
	Home Education	\$119,000	\$125,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$10,672,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$642,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$5,003,000
	<b>Sub -Total</b>	<b>\$171,920,000</b>	<b>\$173,377,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$4,684,000	\$4,684,000
	English as a Second Language	\$1,225,000	\$1,274,000
	Equity of Opportunity	\$2,492,000	\$2,605,000
	First Nations, Metis and Inuit Education	\$865,000	\$900,000
	Hutterite Colony Schools	\$35,000	\$35,000
	Inclusive Education	\$12,768,000	\$13,377,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$17,668,000	\$18,807,000
	Infrastructure Maintenance Renewal	\$5,181,000	\$5,842,000
	Small Schools By Necessity	\$145,000	\$271,000
	Socio-Economic Status	\$1,607,000	\$1,684,000
	Transportation	\$12,055,000	\$12,630,000
	Narrowing Teachers' Salary Gap	\$423,000	\$423,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$470,000	\$470,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$1,033,000	-\$1,096,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$458,000	-\$963,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$2,703,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$3,730,000	\$0
<b>TOTAL FUNDING</b>		<b>\$236,835,000</b>	<b>\$234,675,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		3.7%
	Accumulated Surplus from Operations (ASO)		\$10,125,000
	<i>Change from August 2017 ASO (\$)</i>		\$409,000
	<i>Change from August 2017 ASO (%)</i>		4.2%
	Capital Reserves		\$5,387,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$340,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-5.9%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Southern Francophone Education Region

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	556	568
	<i>Projected Enrolment Change - ECS</i>		2.2%
	Enrolment for Grades 1 - 12	2,989	3,028
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,859,000	\$1,899,000
	Base Funding (Grades 1 - 9)	\$18,389,000	\$19,029,000
	Base Funding (Grades 10 - 12)	\$1,468,000	\$1,120,000
	Home Education	\$3,000	\$3,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,189,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$13,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,179,000
	<b>Sub -Total</b>	<b>\$23,921,000</b>	<b>\$23,230,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$427,000	\$465,000
	English as a Second Language	\$548,000	\$570,000
	Equity of Opportunity	\$444,000	\$449,000
	First Nations, Metis and Inuit Education	\$17,000	\$18,000
	Francisation	\$1,472,000	\$1,531,000
	Francophone Equivalency Access	\$1,863,000	\$1,889,000
	Inclusive Education	\$1,841,000	\$1,867,000
	Plant Operations & Maintenance	\$3,548,000	\$3,640,000
	Infrastructure Maintenance Renewal	\$885,000	\$980,000
	Small Schools By Necessity	\$1,735,000	\$1,762,000
	Socio-Economic Status	\$294,000	\$298,000
	Transportation	\$5,933,000	\$6,015,000
	Narrowing Teachers' Salary Gap	\$45,000	\$45,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$144,000	\$144,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$280,000	-\$275,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$30,000	-\$70,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$482,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$165,000	\$0
<b>TOTAL FUNDING</b>		<b>\$43,620,000</b>	<b>\$42,724,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		7.3%
	Accumulated Surplus from Operations (ASO)		\$3,695,000
	<i>Change from August 2017 ASO (\$)</i>		(\$33,000)
	<i>Change from August 2017 ASO (%)</i>		-0.9%
	Capital Reserves		\$32,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The St. Albert School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	669	670
	<i>Projected Enrolment Change - ECS</i>		0.1%
	Enrolment for Grades 1 - 12	7,880	8,129
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.2%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$2,234,000	\$2,236,000
	Base Funding (Grades 1 - 9)	\$37,059,000	\$37,887,000
	Base Funding (Grades 10 - 12)	\$16,765,000	\$17,664,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,327,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$369,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,718,000
	<b>Sub -Total</b>	<b>\$59,754,000</b>	<b>\$59,505,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,996,000	\$3,266,000
	English as a Second Language	\$646,000	\$672,000
	Equity of Opportunity	\$830,000	\$855,000
	First Nations, Metis and Inuit Education	\$369,000	\$384,000
	Inclusive Education	\$4,280,000	\$4,409,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$6,325,000	\$6,474,000
	Infrastructure Maintenance Renewal	\$2,278,000	\$2,507,000
	Socio-Economic Status	\$689,000	\$710,000
	Transportation	\$1,657,000	\$1,707,000
	Narrowing Teachers' Salary Gap	\$11,000	\$11,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$158,000	\$158,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$359,000	-\$374,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$81,000	-\$170,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,022,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$1,107,000	\$0
<b>TOTAL FUNDING</b>		<b>\$81,911,000</b>	<b>\$80,343,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		9.4%
	Accumulated Surplus from Operations (ASO)		\$8,789,000
	<i>Change from August 2017 ASO (\$)</i>		\$957,000
	<i>Change from August 2017 ASO (%)</i>		12.2%
	Capital Reserves		\$3,641,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$299,000
	<i>Change from August 2017 Capital Reserves (%)</i>		8.9%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



## The St. Paul School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	246	258
	<i>Projected Enrolment Change - ECS</i>		4.9%
	Enrolment for Grades 1 - 12	2,824	2,821
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.1%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$822,000	\$862,000
	Base Funding (Grades 1 - 9)	\$14,778,000	\$14,631,000
	Base Funding (Grades 10 - 12)	\$4,055,000	\$4,181,000
	Home Education	\$6,000	\$6,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,258,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$89,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,050,000
	<b>Sub -Total</b>	<b>\$21,008,000</b>	<b>\$20,730,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$612,000	\$667,000
	English as a Second Language	\$505,000	\$525,000
	Equity of Opportunity	\$1,463,000	\$1,463,000
	First Nations, Metis and Inuit Education	\$554,000	\$576,000
	Hutterite Colony Schools	\$23,000	\$23,000
	Inclusive Education	\$3,562,000	\$3,565,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$3,368,000	\$3,598,000
	Infrastructure Maintenance Renewal	\$1,156,000	\$1,179,000
	Small Board Administration	\$25,000	\$25,000
	Small Schools By Necessity	\$1,231,000	\$1,431,000
	Socio-Economic Status	\$271,000	\$271,000
	Transportation	\$2,838,000	\$2,841,000
	Narrowing Teachers' Salary Gap	\$14,000	\$14,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$52,000	\$52,000
	SuperNet	\$125,000	\$125,000
	School Nutrition	\$335,000	\$335,000
	Reduction in School Boards Administration Spending	-\$312,000	-\$322,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$41,000	-\$80,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$444,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$185,000	\$0
<b>TOTAL FUNDING</b>		<b>\$37,607,000</b>	<b>\$37,207,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		4.9%
	Accumulated Surplus from Operations (ASO)		\$2,853,000
	<i>Change from August 2017 ASO (\$)</i>		<i>(\$543,000)</i>
	<i>Change from August 2017 ASO (%)</i>		<i>-16.0%</i>
	Capital Reserves		\$1,139,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		<i>(\$72,000)</i>
	<i>Change from August 2017 Capital Reserves (%)</i>		<i>-5.9%</i>
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The St. Thomas Aquinas Roman Catholic Separate School Division

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	401	441
	<i>Projected Enrolment Change - ECS</i>		9.9%
	Enrolment for Grades 1 - 12	3,800	3,898
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,339,000	\$1,471,000
	Base Funding (Grades 1 - 9)	\$22,498,000	\$22,859,000
	Base Funding (Grades 10 - 12)	\$3,150,000	\$3,467,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,201,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$57,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$836,000
	<b>Sub -Total</b>	<b>\$29,245,000</b>	<b>\$28,633,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$802,000	\$874,000
	English as a Second Language	\$492,000	\$512,000
	Equity of Opportunity	\$598,000	\$610,000
	First Nations, Metis and Inuit Education	\$372,000	\$387,000
	Inclusive Education	\$2,837,000	\$2,911,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$3,245,000	\$3,375,000
	Infrastructure Maintenance Renewal	\$1,002,000	\$1,116,000
	Small Schools By Necessity	\$169,000	\$244,000
	Socio-Economic Status	\$424,000	\$436,000
	Transportation	\$1,109,000	\$1,141,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$115,000	\$115,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$233,000	-\$252,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$544,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$259,000	\$0
<b>TOTAL FUNDING</b>		<b>\$41,209,000</b>	<b>\$40,331,000</b>

<b>Financial Health</b>		<b>August 2018</b>
	ASO as a % of Operating Expenses	4.4%
	Accumulated Surplus from Operations (ASO)	\$2,182,000
	<i>Change from August 2017 ASO (\$)</i>	(\$653,000)
	<i>Change from August 2017 ASO (%)</i>	-23.0%
	Capital Reserves	\$746,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>	4.9%
	ASO - <b>Provincial Total</b>	\$392,203,000
	Capital Reserves - <b>Provincial Total</b>	\$225,762,000

<b>Targeted Funding for Provincial Initiatives</b>		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Sturgeon School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	968	906
	<i>Projected Enrolment Change - ECS</i>		-6.4%
	Enrolment for Grades 1 - 12	4,295	4,351
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$3,238,000	\$3,031,000
	Base Funding (Grades 1 - 9)	\$22,624,000	\$23,235,000
	Base Funding (Grades 10 - 12)	\$6,401,000	\$6,149,000
	Home Education	\$28,000	\$28,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,568,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$190,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,710,000
	<b>Sub -Total</b>	<b>\$35,049,000</b>	<b>\$34,153,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$8,987,000	\$8,987,000
	English as a Second Language	\$58,000	\$60,000
	Equity of Opportunity	\$734,000	\$736,000
	First Nations, Metis and Inuit Education	\$694,000	\$722,000
	Hutterite Colony Schools	\$12,000	\$12,000
	Inclusive Education	\$5,822,000	\$5,840,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$4,342,000	\$4,403,000
	Infrastructure Maintenance Renewal	\$1,550,000	\$1,679,000
	Small Schools By Necessity	\$234,000	\$255,000
	Socio-Economic Status	\$410,000	\$412,000
	Transportation	\$4,339,000	\$4,361,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$1,046,000	\$1,046,000
	SuperNet	\$144,000	\$144,000
	School Nutrition	\$203,000	\$203,000
	Reduction in School Boards Administration Spending	-\$317,000	-\$328,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$90,000	-\$190,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$676,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$632,000	\$0
<b>TOTAL FUNDING</b>		<b>\$64,651,000</b>	<b>\$62,621,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		4.4%
	Accumulated Surplus from Operations (ASO)		\$3,114,000
	<i>Change from August 2017 ASO (\$)</i>		\$487,000
	<i>Change from August 2017 ASO (%)</i>		18.5%
	Capital Reserves		\$3,793,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$159,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-4.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

The Westwind School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	434	455
	<i>Projected Enrolment Change - ECS</i>		4.7%
	Enrolment for Grades 1 - 12	3,794	3,807
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,450,000	\$1,518,000
	Base Funding (Grades 1 - 9)	\$19,932,000	\$19,912,000
	Base Funding (Grades 10 - 12)	\$5,589,000	\$5,699,000
	Home Education	\$67,000	\$67,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,676,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$83,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,436,000
	<b>Sub -Total</b>	<b>\$28,797,000</b>	<b>\$28,632,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,976,000	\$3,244,000
	English as a Second Language	\$197,000	\$205,000
	Equity of Opportunity	\$1,205,000	\$1,207,000
	First Nations, Metis and Inuit Education	\$340,000	\$354,000
	Hutterite Colony Schools	\$219,000	\$219,000
	Inclusive Education	\$3,036,000	\$3,052,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$3,764,000	\$3,500,000
	Infrastructure Maintenance Renewal	\$1,253,000	\$1,357,000
	Small Schools By Necessity	\$516,000	\$600,000
	Socio-Economic Status	\$387,000	\$389,000
	Transportation	\$2,558,000	\$2,573,000
	Narrowing Teachers' Salary Gap	\$280,000	\$280,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$163,000	\$163,000
	School Nutrition	\$300,000	\$300,000
	Reduction in School Boards Administration Spending	-\$268,000	-\$272,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$59,000	-\$125,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$568,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$103,000	\$0
<b>TOTAL FUNDING</b>		<b>\$46,398,000</b>	<b>\$45,741,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		3.7%
	Accumulated Surplus from Operations (ASO)		\$1,985,000
	<i>Change from August 2017 ASO (\$)</i>		\$707,000
	<i>Change from August 2017 ASO (%)</i>		55.3%
	Capital Reserves		\$1,486,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$451,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-23.3%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Wetaskiwin School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	286	291
	<i>Projected Enrolment Change - ECS</i>		1.7%
	Enrolment for Grades 1 - 12	3,109	3,076
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-1.1%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$955,000	\$972,000
	Base Funding (Grades 1 - 9)	\$15,183,000	\$14,953,000
	Base Funding (Grades 10 - 12)	\$5,453,000	\$5,463,000
	Home Education	\$60,000	\$59,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,360,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$142,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,147,000
	<b>Sub -Total</b>	<b>\$23,153,000</b>	<b>\$22,594,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,664,000	\$1,814,000
	English as a Second Language	\$115,000	\$115,000
	Equity of Opportunity	\$711,000	\$708,000
	First Nations, Metis and Inuit Education	\$674,000	\$674,000
	Hutterite Colony Schools	\$23,000	\$23,000
	Inclusive Education	\$6,179,000	\$6,141,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$3,520,000	\$3,405,000
	Infrastructure Maintenance Renewal	\$1,223,000	\$1,310,000
	Small Schools By Necessity	\$1,602,000	\$1,594,000
	Socio-Economic Status	\$354,000	\$351,000
	Transportation	\$2,561,000	\$2,537,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$182,000	\$182,000
	School Nutrition	\$360,000	\$360,000
	Reduction in School Boards Administration Spending	-\$287,000	-\$304,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$67,000	-\$150,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$477,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$188,000	\$0
<b>TOTAL FUNDING</b>		<b>\$42,821,000</b>	<b>\$41,543,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 4.5%
	Accumulated Surplus from Operations (ASO)		\$2,561,000
	<i>Change from August 2017 ASO (\$)</i>		\$127,000
	<i>Change from August 2017 ASO (%)</i>		5.2%
	Capital Reserves		\$231,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$125,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-35.1%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Wild Rose School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	372	399
	<i>Projected Enrolment Change - ECS</i>		7.1%
	Enrolment for Grades 1 - 12	4,350	4,252
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-2.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,242,000	\$1,331,000
	Base Funding (Grades 1 - 9)	\$21,288,000	\$20,787,000
	Base Funding (Grades 10 - 12)	\$7,875,000	\$7,716,000
	Home Education	\$7,000	\$7,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,856,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$194,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,584,000
	<b>Sub -Total</b>	<b>\$32,462,000</b>	<b>\$31,425,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$1,030,000	\$1,123,000
	English as a Second Language	\$68,000	\$68,000
	Equity of Opportunity	\$1,158,000	\$1,149,000
	First Nations, Metis and Inuit Education	\$482,000	\$482,000
	Inclusive Education	\$3,369,000	\$3,319,000
	Outreach Programs	\$126,000	\$126,000
	Plant Operations & Maintenance	\$4,209,000	\$4,259,000
	Infrastructure Maintenance Renewal	\$1,428,000	\$1,513,000
	Small Schools By Necessity	\$667,000	\$699,000
	Socio-Economic Status	\$438,000	\$430,000
	Transportation	\$5,155,000	\$5,058,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$139,000	\$139,000
	SuperNet	\$190,000	\$190,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$276,000	-\$284,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$65,000	-\$160,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$636,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$310,000	\$0
<b>TOTAL FUNDING</b>		<b>\$51,692,000</b>	<b>\$49,702,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 5.2%
	Accumulated Surplus from Operations (ASO)		\$3,149,000
	<i>Change from August 2017 ASO (\$)</i>		\$172,000
	<i>Change from August 2017 ASO (%)</i>		5.8%
	Capital Reserves		\$0
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$330,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-100.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## The Wolf Creek School Division

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	675	673
	<i>Projected Enrolment Change - ECS</i>		-0.3%
	Enrolment for Grades 1 - 12	6,522	6,659
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.1%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$2,258,000	\$2,251,000
	Base Funding (Grades 1 - 9)	\$32,237,000	\$32,434,000
	Base Funding (Grades 10 - 12)	\$11,672,000	\$12,408,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,941,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$315,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,490,000
	<b>Sub -Total</b>	<b>\$49,423,000</b>	<b>\$49,583,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Program Unit	\$2,350,000	\$2,350,000
	English as a Second Language	\$279,000	\$290,000
	Equity of Opportunity	\$1,095,000	\$1,109,000
	First Nations, Metis and Inuit Education	\$544,000	\$566,000
	Hutterite Colony Schools	\$58,000	\$58,000
	Inclusive Education	\$5,661,000	\$5,752,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$6,130,000	\$6,135,000
	Infrastructure Maintenance Renewal	\$2,292,000	\$2,465,000
	Small Schools By Necessity	\$1,158,000	\$1,100,000
	Socio-Economic Status	\$721,000	\$735,000
	Transportation	\$5,083,000	\$5,183,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Institutional Programs	\$398,000	\$398,000
	SuperNet	\$288,000	\$288,000
	School Nutrition	\$204,000	\$204,000
	Reduction in School Boards Administration Spending	-\$361,000	-\$361,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$104,000	-\$217,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$904,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$478,000	\$0
<b>TOTAL FUNDING</b>		<b>\$76,790,000</b>	<b>\$75,827,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 2.3%
	Accumulated Surplus from Operations (ASO)		\$2,095,000
	<i>Change from August 2017 ASO (\$)</i>		(\$802,000)
	<i>Change from August 2017 ASO (%)</i>		-27.7%
	Capital Reserves		\$1,987,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		(\$461,000)
	<i>Change from August 2017 Capital Reserves (%)</i>		-18.8%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## Almadina School Society

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	57	44
	<i>Projected Enrolment Change - ECS</i>		-22.8%
	Enrolment for Grades 1 - 12	1,085	1,126
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.7%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$190,000	\$147,000
	Base Funding (Grades 1 - 9)	\$7,248,000	\$7,519,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$588,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$233,000
	<b>Sub -Total</b>	<b>\$8,026,000</b>	<b>\$7,899,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Mild/Moderate Disabilities/Delay	\$42,000	\$42,000
	English as a Second Language	\$682,000	\$709,000
	Equity of Opportunity	\$112,000	\$115,000
	Inclusive Education	\$64,000	\$66,000
	Plant Operations & Maintenance	\$848,000	\$871,000
	Small Board Administration	\$259,000	\$259,000
	Socio-Economic Status	\$262,000	\$270,000
	Transportation	\$590,000	\$608,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$19,000	\$19,000
	Reduction in School Boards Administration Spending	-\$69,000	-\$68,000
<b>TOTAL FUNDING</b>		<b>\$10,835,000</b>	<b>\$10,790,000</b>

Financial Health		August 2018
	ASO as a % of Operating Expenses	16.4%
	Accumulated Surplus from Operations (ASO)	\$1,866,000
	<i>Change from August 2017 ASO (\$)</i>	\$52,000
	<i>Change from August 2017 ASO (%)</i>	2.9%
	Capital Reserves	\$600,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>	4.9%
	ASO - <b>Provincial Total</b>	\$392,203,000
	Capital Reserves - <b>Provincial Total</b>	\$225,762,000

Targeted Funding for Provincial Initiatives		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



**Aurora School Ltd.**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	75	78
	<i>Projected Enrolment Change - ECS</i>		3.3%
	Enrolment for Grades 1 - 12	794	790
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$250,000	\$258,000
	Base Funding (Grades 1 - 9)	\$5,304,000	\$5,274,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$424,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$168,000
	<b>Sub -Total</b>	<b>\$5,978,000</b>	<b>\$5,700,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	English as a Second Language	\$113,000	\$113,000
	Equity of Opportunity	\$84,000	\$84,000
	First Nations, Metis and Inuit Education	\$5,000	\$5,000
	Inclusive Education	\$48,000	\$48,000
	Plant Operations & Maintenance	\$613,000	\$648,000
	Small Board Administration	\$229,000	\$229,000
	Socio-Economic Status	\$65,000	\$65,000
	Transportation	\$455,000	\$453,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Reduction in School Boards Administration Spending	-\$46,000	-\$51,000
<b>TOTAL FUNDING</b>		<b>\$7,544,000</b>	<b>\$7,294,000</b>

<b>Financial Health</b>		August 2018
	ASO as a % of Operating Expenses	37.7%
	Accumulated Surplus from Operations (ASO)	\$3,215,000
	<i>Change from August 2017 ASO (\$)</i>	<i>(\$724,000)</i>
	<i>Change from August 2017 ASO (%)</i>	<i>-18.4%</i>
	ASO as a % of Operating Expenses - <b>Provincial Total</b>	4.9%
	<b>ASO - Provincial Total</b>	\$392,203,000
	<b>Capital Reserves -Provincial Total</b>	\$225,762,000

<b>Targeted Funding for Provincial Initiatives</b>		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## Boyle Street Education Centre

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Grades 1 - 12	141	150
	<i>Projected Enrolment Change - Grade 1 - 12</i>		6.4%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Base Funding (Grades 10 - 12)	\$925,000	\$984,000
	Class Size - Career Technology Studies (Re-Purposed)	\$1,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$30,000
	<b>Sub -Total</b>	<b>\$926,000</b>	<b>\$1,014,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	Equity of Opportunity	\$60,000	\$64,000
	First Nations, Metis and Inuit Education	\$153,000	\$159,000
	Inclusive Education	\$8,000	\$9,000
	Plant Operations & Maintenance	\$109,000	\$107,000
	Severe Disabilities	\$1,334,000	\$1,334,000
	Small Board Administration	\$194,000	\$194,000
	Socio-Economic Status	\$66,000	\$70,000
	Transportation	\$66,000	\$70,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Reduction in School Boards Administration Spending	-\$23,000	-\$23,000
<b>TOTAL FUNDING</b>		<b>\$2,893,000</b>	<b>\$2,998,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		55.6%
	Accumulated Surplus from Operations (ASO)		\$2,142,000
	<i>Change from August 2017 ASO (\$)</i>		\$47,000
	<i>Change from August 2017 ASO (%)</i>		2.2%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## Calgary Arts Academy Society

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	53	52
	<i>Projected Enrolment Change - ECS</i>		-1.9%
	Enrolment for Grades 1 - 12	435	449
	<i>Projected Enrolment Change - Grade 1 - 12</i>		3.1%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$177,000	\$174,000
	Base Funding (Grades 1 - 9)	\$2,906,000	\$2,996,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$275,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$96,000
	<b>Sub -Total</b>	<b>\$3,358,000</b>	<b>\$3,266,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	Equity of Opportunity	\$60,000	\$62,000
	First Nations, Metis and Inuit Education	\$16,000	\$17,000
	Inclusive Education	\$26,000	\$27,000
	Plant Operations & Maintenance	\$375,000	\$361,000
	Small Board Administration	\$194,000	\$194,000
	Socio-Economic Status	\$34,000	\$35,000
	Transportation	\$124,000	\$127,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Reduction in School Boards Administration Spending	-\$30,000	-\$33,000
<b>TOTAL FUNDING</b>		<b>\$4,157,000</b>	<b>\$4,056,000</b>

<b>Financial Health</b>		<b>August 2018</b>
	ASO as a % of Operating Expenses	4.9%
	Accumulated Surplus from Operations (ASO)	\$267,000
	<i>Change from August 2017 ASO (\$)</i>	\$87,000
	<i>Change from August 2017 ASO (%)</i>	48.3%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>	4.9%
	<b>ASO - Provincial Total</b>	\$392,203,000
	<b>Capital Reserves -Provincial Total</b>	\$225,762,000

<b>Targeted Funding for Provincial Initiatives</b>		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## Calgary Girls' School Society

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Grades 1 - 12	501	510
	<i>Projected Enrolment Change - Grade 1 - 12</i>		1.8%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Base Funding (Grades 1 - 9)	\$3,347,000	\$3,407,000
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$104,000
	<b>Sub -Total</b>	<b>\$3,347,000</b>	<b>\$3,511,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	English as a Second Language	\$21,000	\$22,000
	Equity of Opportunity	\$60,000	\$61,000
	First Nations, Metis and Inuit Education	\$13,000	\$14,000
	Inclusive Education	\$29,000	\$30,000
	Plant Operations & Maintenance	\$435,000	\$387,000
	Severe Disabilities	\$66,000	\$66,000
	Small Board Administration	\$194,000	\$194,000
	Socio-Economic Status	\$31,000	\$32,000
	Transportation	\$231,000	\$235,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$19,000	\$19,000
	Reduction in School Boards Administration Spending	-\$42,000	-\$39,000
<b>TOTAL FUNDING</b>		<b>\$4,404,000</b>	<b>\$4,532,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		3.7%
	Accumulated Surplus from Operations (ASO)		\$242,000
	<i>Change from August 2017 ASO (\$)</i>		<i>(\$2,041,000)</i>
	<i>Change from August 2017 ASO (%)</i>		<i>-89.4%</i>
	Capital Reserves		\$1,500,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		<i>\$1,481,000</i>
	<i>Change from August 2017 Capital Reserves (%)</i>		<i>7794.7%</i>
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## CAPE - Centre for Academic and Personal Excellence Institute

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	15	31
	<i>Projected Enrolment Change - ECS</i>		106.7%
	Enrolment for Grades 1 - 12	185	222
	<i>Projected Enrolment Change - Grade 1 - 12</i>		20.0%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$50,000	\$103,000
	Base Funding (Grades 1 - 9)	\$1,236,000	\$1,483,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$116,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$48,000
	<b>Sub -Total</b>	<b>\$1,402,000</b>	<b>\$1,634,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	English as a Second Language	\$31,000	\$32,000
	Equity of Opportunity	\$60,000	\$74,000
	First Nations, Metis and Inuit Education	\$2,000	\$2,000
	Inclusive Education	\$11,000	\$14,000
	Plant Operations & Maintenance	\$158,000	\$151,000
	Severe Disabilities	\$82,000	\$82,000
	Small Board Administration	\$194,000	\$194,000
	Socio-Economic Status	\$21,000	\$26,000
	Transportation	\$112,000	\$138,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$10,000	\$10,000
	Reduction in School Boards Administration Spending	-\$16,000	-\$15,000
<b>TOTAL FUNDING</b>		<b>\$2,067,000</b>	<b>\$2,342,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 2.5%
	Accumulated Surplus from Operations (ASO)		\$62,000
	<i>Change from August 2017 ASO (\$)</i>		\$87,000
	<i>Change from August 2017 ASO (%)</i>		-348.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

**Connect Charter School Society**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Grades 1 - 12	621	619
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-0.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Base Funding (Grades 1 - 9)	\$4,148,000	\$4,135,000
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$126,000
	<b>Sub -Total</b>	<b>\$4,148,000</b>	<b>\$4,261,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	English as a Second Language	\$39,000	\$39,000
	Equity of Opportunity	\$63,000	\$63,000
	Inclusive Education	\$36,000	\$36,000
	Plant Operations & Maintenance	\$478,000	\$480,000
	Severe Disabilities	\$181,000	\$181,000
	Small Board Administration	\$207,000	\$207,000
	Socio-Economic Status	\$59,000	\$59,000
	Transportation	\$242,000	\$241,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Reduction in School Boards Administration Spending	-\$40,000	-\$41,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$4,000	-\$10,000
<b>TOTAL FUNDING</b>		<b>\$5,409,000</b>	<b>\$5,516,000</b>

<b>Financial Health</b>		August 2018
	ASO as a % of Operating Expenses	7.3%
	Accumulated Surplus from Operations (ASO)	\$503,000
	<i>Change from August 2017 ASO (\$)</i>	<i>\$54,000</i>
	<i>Change from August 2017 ASO (%)</i>	<i>12.0%</i>
	ASO as a % of Operating Expenses - <b>Provincial Total</b>	4.9%
	<b>ASO - Provincial Total</b>	\$392,203,000
	<b>Capital Reserves -Provincial Total</b>	\$225,762,000

<b>Targeted Funding for Provincial Initiatives</b>		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## Foundations for the Future Charter Academy Charter School Society

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	306	339
	<i>Projected Enrolment Change - ECS</i>		10.6%
	Enrolment for Grades 1 - 12	3,206	3,290
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.6%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$1,022,000	\$1,131,000
	Base Funding (Grades 1 - 9)	\$17,615,000	\$17,906,000
	Base Funding (Grades 10 - 12)	\$4,380,000	\$4,692,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,646,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$24,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$702,000
	<b>Sub -Total</b>	<b>\$24,687,000</b>	<b>\$24,431,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	English as a Second Language	\$476,000	\$495,000
	Equity of Opportunity	\$339,000	\$349,000
	Inclusive Education	\$192,000	\$198,000
	Plant Operations & Maintenance	\$2,606,000	\$2,611,000
	Socio-Economic Status	\$294,000	\$303,000
	Transportation	\$1,489,000	\$1,533,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$86,000	\$86,000
	Reduction in School Boards Administration Spending	-\$195,000	-\$196,000
	Decrease of LAPP Employer Contributions <sup>2</sup>	-\$57,000	-\$63,000
<b>TOTAL FUNDING</b>		<b>\$29,917,000</b>	<b>\$29,747,000</b>
<b>Financial Health</b>			
			<b>August 2018</b>
	ASO as a % of Operating Expenses		0.3%
	Accumulated Surplus from Operations (ASO)		\$100,000
	<i>Change from August 2017 ASO (\$)</i>		(\$410,000)
	<i>Change from August 2017 ASO (%)</i>		-80.4%
	Capital Reserves		\$500,000
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	} <b>Provincial Totals</b>		
<b>Notes:</b>			
<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.			
<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.			
<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.			

## Mother Earth's Children's Charter School Society

As of October 2019

*Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.*

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Grades 1 - 12	7	6
	<i>Projected Enrolment Change - Grade 1 - 12</i>		-14.3%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Base Funding (Grades 1 - 9)	\$47,000	\$40,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$5,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,000
	<b>Sub -Total</b>	<b>\$52,000</b>	<b>\$41,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	Equity of Opportunity	\$60,000	\$56,000
	First Nations, Metis and Inuit Education	\$6,000	\$6,000
	Plant Operations & Maintenance	\$4,000	\$5,000
	Severe Disabilities	\$82,000	\$82,000
	Small Board Administration	\$194,000	\$194,000
	Socio-Economic Status	\$1,000	\$1,000
	Transportation	\$5,000	\$5,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$10,000	\$10,000
	Reduction in School Boards Administration Spending	-\$9,000	-\$9,000
<b>TOTAL FUNDING</b>		<b>\$405,000</b>	<b>\$391,000</b>

<b>Financial Health</b>		<b>August 2018</b>
	ASO as a % of Operating Expenses	24.3%
	Accumulated Surplus from Operations (ASO)	\$355,000
	<i>Change from August 2017 ASO (\$)</i>	\$246,000
	<i>Change from August 2017 ASO (%)</i>	225.7%
	Capital Reserves	\$35,000
	<i>Change from August 2017 Capital Reserves (\$)</i>	\$15,000
	<i>Change from August 2017 Capital Reserves (%)</i>	75.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>	4.9%
	<b>ASO - Provincial Total</b>	\$392,203,000
	<b>Capital Reserves -Provincial Total</b>	\$225,762,000

<b>Targeted Funding for Provincial Initiatives</b>		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.



## New Horizons Charter School Society

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	36	34
	<i>Projected Enrolment Change - ECS</i>		-5.6%
	Enrolment for Grades 1 - 12	314	356
	<i>Projected Enrolment Change - Grade 1 - 12</i>		13.4%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$120,000	\$113,000
	Base Funding (Grades 1 - 9)	\$2,097,000	\$2,378,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$224,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$76,000
	<b>Sub -Total</b>	<b>\$2,441,000</b>	<b>\$2,567,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Gifted and Talented	\$82,000	\$82,000
	English as a Second Language	\$8,000	\$8,000
	Equity of Opportunity	\$60,000	\$67,000
	First Nations, Metis and Inuit Education	\$7,000	\$7,000
	Inclusive Education	\$19,000	\$21,000
	Plant Operations & Maintenance	\$235,000	\$262,000
	Severe Disabilities	\$82,000	\$82,000
	Small Board Administration	\$194,000	\$194,000
	Socio-Economic Status	\$18,000	\$20,000
	Transportation	\$44,000	\$49,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	Reduction in School Boards Administration Spending	-\$19,000	-\$22,000
<b>TOTAL FUNDING</b>		<b>\$3,171,000</b>	<b>\$3,337,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 11.6%
	Accumulated Surplus from Operations (ASO)		\$429,000
	<i>Change from August 2017 ASO (\$)</i>		(\$378,000)
	<i>Change from August 2017 ASO (%)</i>		-46.8%
	Capital Reserves		\$560,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$450,000
	<i>Change from August 2017 Capital Reserves (%)</i>		409.1%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

**Suzuki Charter School Society**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	46	48
	<i>Projected Enrolment Change - ECS</i>		4.3%
	Enrolment for Grades 1 - 12	278	284
	<i>Projected Enrolment Change - Grade 1 - 12</i>		2.0%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$154,000	\$161,000
	Base Funding (Grades 1 - 9)	\$1,857,000	\$1,894,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$250,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$62,000
	<b>Sub -Total</b>	<b>\$2,261,000</b>	<b>\$2,117,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Mild/Moderate Disabilities/Delay	\$42,000	\$42,000
	ECS Gifted and Talented	\$15,000	\$15,000
	English as a Second Language	\$35,000	\$36,000
	Equity of Opportunity	\$60,000	\$61,000
	First Nations, Metis and Inuit Education	\$29,000	\$30,000
	Inclusive Education	\$17,000	\$17,000
	Plant Operations & Maintenance	\$239,000	\$239,000
	Severe Disabilities	\$49,000	\$49,000
	Small Board Administration	\$194,000	\$194,000
	Socio-Economic Status	\$24,000	\$25,000
	Transportation	\$135,000	\$138,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$10,000	\$10,000
	Reduction in School Boards Administration Spending	-\$22,000	-\$23,000
<b>TOTAL FUNDING</b>		<b>\$3,088,000</b>	<b>\$2,950,000</b>

<b>Financial Health</b>		<b>August 2018</b>
	ASO as a % of Operating Expenses	11.1%
	Accumulated Surplus from Operations (ASO)	\$415,000
	<i>Change from August 2017 ASO (\$)</i>	<i>(\$39,000)</i>
	<i>Change from August 2017 ASO (%)</i>	<i>-8.6%</i>
	ASO as a % of Operating Expenses - <b>Provincial Total</b>	4.9%
	<b>ASO - Provincial Total</b>	\$392,203,000
	<b>Capital Reserves -Provincial Total</b>	\$225,762,000

<b>Targeted Funding for Provincial Initiatives</b>		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

**Valhalla School Foundation**

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	11	10
	<i>Projected Enrolment Change - ECS</i>		-9.1%
	Enrolment for Grades 1 - 12	73	80
	<i>Projected Enrolment Change - Grade 1 - 12</i>		9.6%
<b>Funding Framework Estimates</b>			
<b>Base Funding</b>		<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$37,000	\$34,000
	Base Funding (Grades 1 - 9)	\$488,000	\$535,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$54,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$17,000
	<b>Sub -Total</b>	<b>\$579,000</b>	<b>\$586,000</b>
<b>Additional Funding For Differential Cost Factors</b>			
	ECS Program Unit	\$17,000	\$17,000
	ECS Mild/Moderate Disabilities/Delay	\$2,000	\$2,000
	English as a Second Language	\$12,000	\$12,000
	Equity of Opportunity	\$60,000	\$65,000
	First Nations, Metis and Inuit Education	\$1,000	\$1,000
	Inclusive Education	\$4,000	\$4,000
	Northern Allowance	\$37,000	\$37,000
	Plant Operations & Maintenance	\$70,000	\$63,000
	Severe Disabilities	\$16,000	\$16,000
	Small Board Administration	\$194,000	\$194,000
	Socio-Economic Status	\$7,000	\$8,000
	Transportation	\$75,000	\$81,000
<b>Other Provincial Support Funding/ Adjustments</b>			
	SuperNet	\$10,000	\$10,000
	Reduction in School Boards Administration Spending	-\$8,000	-\$9,000
<b>TOTAL FUNDING</b>		<b>\$1,076,000</b>	<b>\$1,087,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 -0.4%
	Accumulated Surplus from Operations (ASO)		(\$6,000)
	<i>Change from August 2017 ASO (\$)</i>		(\$2,000)
	<i>Change from August 2017 ASO (%)</i>		50.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	<b>ASO - Provincial Total</b>		\$392,203,000
	<b>Capital Reserves -Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.

## Westmount Charter School Society

As of October 2019

Funding for the 2019/2020 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2019/2020 school year.

School Year		Actuals 2018/2019 <sup>3</sup>	Projections 2019/2020 <sup>1</sup>
<b>Enrolment</b>			
	Enrolment for Early Childhood Services	75	77
	<i>Projected Enrolment Change - ECS</i>		2.7%
	Enrolment for Grades 1 - 12	1,228	1,230
	<i>Projected Enrolment Change - Grade 1 - 12</i>		0.1%
<b>Funding Framework Estimates</b>			
	<b>Base Funding</b>	<b>Actuals 2018/2019<sup>3</sup></b>	<b>Projections 2019/2020<sup>1</sup></b>
	Early Childhood Services Base Funding	\$250,000	\$257,000
	Base Funding (Grades 1 - 9)	\$6,079,000	\$6,082,000
	Base Funding (Grades 10 - 12)	\$2,383,000	\$2,390,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$442,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$14,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$257,000
	<b>Sub -Total</b>	<b>\$9,168,000</b>	<b>\$8,986,000</b>
	<b>Additional Funding For Differential Cost Factors</b>		
	ECS Gifted and Talented	\$187,000	\$187,000
	English as a Second Language	\$237,000	\$246,000
	Equity of Opportunity	\$128,000	\$128,000
	First Nations, Metis and Inuit Education	\$1,000	\$1,000
	Inclusive Education	\$72,000	\$72,000
	Plant Operations & Maintenance	\$964,000	\$978,000
	Severe Disabilities	\$1,367,000	\$1,367,000
	Small Board Administration	\$276,000	\$276,000
	Socio-Economic Status	\$72,000	\$72,000
	Transportation	\$656,000	\$657,000
	<b>Other Provincial Support Funding/ Adjustments</b>		
	SuperNet	\$19,000	\$19,000
	Reduction in School Boards Administration Spending	-\$92,000	-\$96,000
<b>TOTAL FUNDING</b>		<b>\$13,055,000</b>	<b>\$12,893,000</b>
<b>Financial Health</b>			
	ASO as a % of Operating Expenses		August 2018 5.5%
	Accumulated Surplus from Operations (ASO)		\$885,000
	<i>Change from August 2017 ASO (\$)</i>		(\$150,000)
	<i>Change from August 2017 ASO (%)</i>		-14.5%
	Capital Reserves		\$557,000
	<i>Change from August 2017 Capital Reserves (\$)</i>		\$178,000
	<i>Change from August 2017 Capital Reserves (%)</i>		47.0%
	ASO as a % of Operating Expenses - <b>Provincial Total</b>		4.9%
	ASO - <b>Provincial Total</b>		\$392,203,000
	Capital Reserves - <b>Provincial Total</b>		\$225,762,000
<b>Targeted Funding for Provincial Initiatives</b>			
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	<b>Provincial Totals</b>		

## Notes:

<sup>1</sup> Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

<sup>2</sup> The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

<sup>3</sup> Actuals is based on actual data reported as of August 12th, 2019 from the School Authority Funding and Revenue System.