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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	210	189
	Projected Enrolment Change - ECS		-10.0%
	Enrolment for Grades 1 - 12	2,390	2,395
	Projected Enrolment Change - Grade 1 - 12		0.2%
Funding Framewo	rk Estimates		
Base F		Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$701,000	\$631,000
	Base Funding (Grades 1 - 9)	\$11,843,000	\$11,886,000
	Base Funding (Grades 1 - 9) 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	\$10,000
	Class Size - Career Technology Studies (Re-Purposed)	\$92,000	\$(
			<u>'</u>
	2019-2020 Transition Grant (NEW - One-Time) Sub -Total	\$0 \$19,462,000	\$886,000
Additio		\$18,462,000	\$18,185,000
Additio	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
Other	Narrowing Teachers' Salary Gap	\$46,000	\$46,000
Otner	Provincial Support Funding/ Adjustments	# 405.000	\$405.00
	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 ²	-\$53,000	-\$107,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$391,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$153,000	\$(
TOTAL FUNDING		\$36,184,000	\$35,157,000
Financial Health			August 2018
	s a % of Operating Expenses		6.0%
Accum	ulated Surplus from Operations (ASO)		\$2,516,000
	Change from August 2017 ASO (\$)		\$418,000
	Change from August 2017 ASO (%)		19.9%
	Reserves		\$1,751,000
	Change from August 2017 Capital Reserves (\$)		\$190,000
	Change from August 2017 Capital Reserves (%)		12.2%
	s a % of Operating Expenses - Provincial Total		4.9%
ASO - I	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
		2018/2019 ³ \$71,860,000	2019/2020 ¹
	al Collaborative Service Delivery al Consortium Provincial Totals	\$71,860,000 \$4,344,000	\$71,904,000 \$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$3,000,000
CANAAI		70 1	531111111

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	442	489
	Projected Enrolment Change - ECS		10.5%
	Enrolment for Grades 1 - 12	5,569	5,421
	Projected Enrolment Change - Grade 1 - 12		-2.7%
Funding Framew	ork Estimates		
Base	Funding	Actuals	Projections
2000		2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$40,904,000	\$39,663,000
Addit	ional Funding For Differential Cost Factors		
	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
Othou	Transportation Provincial Support Funding/ Adjustments	\$5,178,000	\$5,066,000
Other	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 ²	-\$177,000	-\$355,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$790,000	\$C
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$408,000	\$C
TOTAL FUNDING		\$70,982,000	\$68,504,000
Financial Health			August 2018
ASO	as a % of Operating Expenses		6.3%
Accur	nulated Surplus from Operations (ASO)		\$5,461,000
	Change from August 2017 ASO (\$)		(\$2,753,000)
	Change from August 2017 ASO (%)		-33.5%
Capita	al Reserves		\$1,029,000
	Change from August 2017 Capital Reserves (\$)		(\$492,000)
	Change from August 2017 Capital Reserves (%)		-32.3%
ASO	as a % of Operating Expenses - Provincial Total		4.9%
	- Provincial Total		\$392,203,000
	al Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	g for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regio	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regio	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000

¹ 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.

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

 $^{^3}$ 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	Projections 1
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	1,162	1,177
	Projected Enrolment Change - ECS	1,102	1.3%
	Enrolment for Grades 1 - 12	10,655	11,037
	Projected Enrolment Change - Grade 1 - 12	10,000	3.6%
Funding Framewo	rk Fetimates		
		Actuals	Projections
Base F	Funding Control of the Control of th	2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$81,572,000	\$81,074,000
Additio	onal Funding For Differential Cost Factors	\$61,612,600	+ + + + + + + + + + + + + + + + + + +
3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	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
Other	Provincial Support Funding/ Adjustments		
	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 ²	-\$104,000	-\$234,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,363,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$778,000	\$0
TOTAL FUNDING		\$116,485,000	\$115,842,000
			1 2010
Financial Health			August 2018
	s a % of Operating Expenses		4.9%
	ulated Surplus from Operations (ASO)		\$6,457,000
	Change from August 2017 ASO (\$)		(\$598,000)
	Change from August 2017 ASO (%)		-8.5%
	Reserves		\$2,697,000
	Change from August 2017 Capital Reserves (\$)		(\$352,000)
	Change from August 2017 Capital Reserves (%)		-11.5%
ASO as	s a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Targeted Funding		2010/2010	
	al Collaborative Service Delivery	\$71,860,000	
Region Region	nal Collaborative Service Delivery nal Consortium - Provincial Totals Nutrition Grant (NEW - For NGOs)		\$71,904,000 \$4,344,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
Linomicit	Enrolment for Early Childhood Services	234	234
	Enrolment for Grades 1 - 12	3,743	3,724
	Projected Enrolment Change - Grade 1 - 12	,	-0.5%
Funding Frame	ework Estimates		
Ra	se Funding	Actuals	Projections
Ба		2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$27,830,000	\$27,437,000
Ad	Iditional Funding For Differential Cost Factors		
	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
Ot	her Provincial Support Funding/ Adjustments	75,155,555	Ψ = , ,
	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 ²	-\$53,000	-\$204,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$556,000	-ψ <u>2</u> 0 4 ,000 \$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$332,000	\$0 \$0
TOTAL FUNDI		\$49,392,000	\$47,939,000
TOTALIONDI		Ψ+3,332,333	Ψ+1,000,000
Financial Heal	th		August 2018
	SO as a % of Operating Expenses		2.1%
	cumulated Surplus from Operations (ASO)		\$1,227,000
7.0	Change from August 2017 ASO (\$)		\$28,000
	Change from August 2017 ASO (%)		2.3%
Ca	ipital Reserves		\$148,000
	Change from August 2017 Capital Reserves (\$)		(\$110,000)
	Change from August 2017 Capital Reserves (%)		-42.6%
ΔS	6O as a % of Operating Expenses - Provincial Total		4.9%
	60 - Provincial Total		\$392,203,000
	pital Reserves - Provincial Total		\$225,762,000
Ca	pital Neserves - Fovincial Fotal		ΨΖΖ3,7 0Ζ,000
Targeted Fund	ling for Provincial Initiatives	Actuals	Projections
		2018/2019 3	2019/2020 1
	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	egional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
Sc	hool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

 $^{^2}$ The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

³ 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	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Infollient	Enrolment for Early Childhood Services	4,267	4,344
	Projected Enrolment Change - ECS	7,201	1.8%
	Enrolment for Grades 1 - 12	52,419	53,485
	Projected Enrolment Change - Grade 1 - 12	02,410	2.0%
	1 Tojected Enforment Onlange - Orace 1 - 12		2.070
Funding Framewor	k Estimates		
Base F	unding	Actuals	Projections
	Fowly Childhood Comisso Dood Funding	2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$394,499,000	\$389,473,000
Additio	onal Funding For Differential Cost Factors		
	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
Other F	Provincial Support Funding/ Adjustments		. ,
	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 ²	-\$562,000	-\$1,163,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$6,194,000	
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$3,683,000	\$0 \$0
TOTAL FUNDING	School and Transportation Lees Reduction Grant (Re-Fulposed)	\$536,982,000	\$525,951,000
Financial Health			August 2018
	s a % of Operating Expenses		4.0%
	ulated Surplus from Operations (ASO)		\$23,945,000
	Change from August 2017 ASO (\$)		\$4,791,000
	Change from August 2017 ASO (%)		25.0%
Capital	Reserves		\$6,461,000
	Change from August 2017 Capital Reserves (\$)		(\$1,770,000)
	Change from August 2017 Capital Reserves (%)		-21.5%
ASO as	a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
	Con Brandon d'al la Marie	Actuals	Projections
l argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
Region	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	

¹ 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.

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

³ 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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Sarviose	9.021	0.254
	Enrolment for Early Childhood Services Projected Enrolment Change - ECS	8,931	9,254 3.6%
	Enrolment for Grades 1 - 12	112,040	114,946
	Projected Enrolment Change - Grade 1 - 12	112,040	2.6%
	Trojected Ememiera enange Grade : 12		2.070
Funding Frameworl	k Estimates	Actualo	Drainations
Base Fu	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	<u>Ψ201,000</u> \$(
	Class Size - Career Technology Studies (Re-Purposed)	\$2,297,000	<u>Ψ</u>
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$24,273,000
	Sub -Total	\$833,576,000	\$825,025,000
Additio	nal Funding For Differential Cost Factors	\$633,376,000	Φ023,023,000
Addition	ECS Program Unit	\$13,191,000	\$14,378,000
	English as a Second Language	\$13,191,000	\$23,186,000
		\$11,767,000	
	Equity of Opportunity		\$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
Other P	Provincial Support Funding/ Adjustments		
	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 ²	-\$1,450,000	-\$3,097,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$13,281,000	
	School and Transportation Fees Reduction Grant (Re-Purposed)		\$0 \$0
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Pulposed)	\$18,265,000 \$1,176,578,000	\$1,144,696,000
		, , , , ,	. , , ,
Financial Health			August 2018
	a % of Operating Expenses		1.9%
	llated Surplus from Operations (ASO)		\$25,977,000
	Change from August 2017 ASO (\$)		\$6,889,000
	Change from August 2017 ASO (%)		36.1%
Capital	Reserves		\$24,200,000
	Change from August 2017 Capital Reserves (\$)		(\$8,201,000)
			-25.3%
	Change from August 2017 Capital Reserves (%)		-20.376
C	Change from August 2017 Capital Reserves (%) a % of Operating Expenses - Provincial Total		
ASO as			4.9%
ASO as ASO - P	a % of Operating Expenses - Provincial Total		4.9% \$392,203,000
ASO as ASO - P Capital I	a % of Operating Expenses - Provincial Total Provincial Total Reserves -Provincial Total	Actuals	4.9% \$392,203,000 \$225,762,000
ASO as ASO - P Capital I	a % of Operating Expenses - Provincial Total Provincial Total	Actuals 2018/2019 ³	4.9% \$392,203,000
ASO as ASO - P Capital I	a % of Operating Expenses - Provincial Total Provincial Total Reserves -Provincial Total		4.9% \$392,203,000 \$225,762,000 Projections 2019/2020 1
ASO as ASO - P Capital I Targeted Funding for Regional	a % of Operating Expenses - Provincial Total Provincial Total Reserves -Provincial Total or Provincial Initiatives	2018/2019 ³	4.9% \$392,203,000 \$225,762,000 Projections

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	136	148
	Projected Enrolment Change - ECS		8.8%
	Enrolment for Grades 1 - 12	1,716	1,700
	Projected Enrolment Change - Grade 1 - 12		-0.9%
Funding Frame	ework Estimates		
Bas	se Funding	Actuals	Projections
		2018/2019 3	2019/2020 1
	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	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$41,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$632,00
	Sub -Total	\$13,417,000	\$13,107,00
Add	ditional Funding For Differential Cost Factors	410,111,000	410,101,00
, and	ECS Program Unit	\$84,000	\$92,00
	English as a Second Language	\$246,000	\$246,00
			· · · · · · · · · · · · · · · · · · ·
	Equity of Opportunity	\$366,000	\$365,00
	First Nations, Metis and Inuit Education	\$53,000	\$53,00
	Inclusive Education	\$1,141,000	\$1,134,00
	Outreach Programs	\$63,000	\$63,00
	Plant Operations & Maintenance	\$1,555,000	\$1,418,00
	Infrastructure Maintenance Renewal	\$584,000	\$630,00
	Small Board Administration	\$471,000	\$471,00
	Small Schools By Necessity	\$69,000	\$
	Socio-Economic Status	\$184,000	\$183,00
	Transportation	\$1,061,000	\$1,055,00
	Narrowing Teachers' Salary Gap	\$25,000	\$25,00
Oth	ner Provincial Support Funding/ Adjustments	Ψ20,000	Ψ20,00
- Oti	SuperNet	\$77,000	\$77,00
	'		
	School Nutrition	\$275,000	\$275,00
	Reduction in School Boards Administration Spending	-\$179,000	-\$184,00
	Decrease of LAPP Employer Contributions ²	-\$25,000	-\$49,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$306,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$203,000	\$
TOTAL FUNDIN	NG NG	\$19,976,000	\$18,961,00
Financial Healt	h		August 2018
	O as a % of Operating Expenses		5.2%
	cumulated Surplus from Operations (ASO)		\$1,585,000
7,00	Change from August 2017 ASO (\$)		(\$247,000
			•
0	Change from August 2017 ASO (%)		-13.5%
Cal	pital Reserves		\$1,033,000
	Change from August 2017 Capital Reserves (\$)		\$314,000
	Change from August 2017 Capital Reserves (%)		43.7%
AS	O as a % of Operating Expenses - Provincial Total		4.9%
AS	O - Provincial Total		\$392,203,00
Cap	pital Reserves - Provincial Total		\$225,762,00
		Actuals	Projections
Targeted Fund	ing for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Reg	gional Collaborative Service Delivery	\$71,860,000	\$71,904,000
· · · · · · · · · · · · · · · · · · ·	gional Consortium - Provincial Totals	\$4,344,000	\$4,344,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	939	948
	Projected Enrolment Change - ECS	40.044	1.0%
	Enrolment for Grades 1 - 12	10,011	10,035
	Projected Enrolment Change - Grade 1 - 12		0.2%
Funding Framew	ork Estimates	Actuals	Drainations
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$3,141,000	\$3,171,00
	Base Funding (Grades 1 - 9)	\$50,806,000	\$50,315,00
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$17,548,000	\$18,259,00
	Home Education		
		\$3,000	\$3,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,544,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$323,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$3,741,00
A .1 .1:	Sub -Total	\$76,365,000	\$75,489,00
Addit	tional Funding For Differential Cost Factors ECS Program Unit	\$3,176,000	\$3,462,00
	English as a Second Language	\$230,000	\$239,00
	Equity of Opportunity	\$1,857,000	\$1,860,00
	First Nations, Metis and Inuit Education	\$911,000	\$947,00
	· · · · · · · · · · · · · · · · · · ·		
	Hutterite Colony Schools	\$35,000	\$35,00
	Inclusive Education	\$6,811,000	\$6,827,00
	Outreach Programs	\$378,000	\$378,00
	Plant Operations & Maintenance	\$8,871,000	\$8,964,00
	Infrastructure Maintenance Renewal	\$3,061,000	\$3,312,00
	Small Schools By Necessity	\$690,000	\$576,00
	Socio-Economic Status	\$943,000	\$946,00
	Transportation	\$6,147,000	\$6,164,00
	Narrowing Teachers' Salary Gap	\$15,000	\$15,00
Othe	r Provincial Support Funding/ Adjustments	•	
	Institutional Programs	\$261,000	\$261,00
	SuperNet	\$346,000	\$346,00
	School Nutrition	\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$516,000	-\$517,00
	Decrease of LAPP Employer Contributions ²	-\$86,000	-\$180,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,314,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$778,000	\$
TOTAL FUNDING		\$111,753,000	\$109,290,00
Financial Health			August 2018
	as a % of Operating Expenses		4.9%
	mulated Surplus from Operations (ASO)		\$6,385,000
7 1000	Change from August 2017 ASO (\$)		\$1,921,000
	Change from August 2017 ASO (%)		43.0%
Canit	al Reserves		\$1,051,000
σαριι	Change from August 2017 Capital Reserves (\$)		\$831,000
	Change from August 2017 Capital Reserves (%)		377.7%
180	as a % of Operating Expenses - Provincial Total		4.9%
	- Provincial Total		
	al Reserves - Provincial Total		\$392,203,00 \$225,762,00
			ΨΞΞς: ΘΞ,ΘΞ
Targeted Funding	g for Provincial Initiatives	Actuals	Projections
. a. gotou i dildilli		2018/2019 ³	2019/2020 1
	and Callabaratina Carlas Dalinas	\$71.960.000	\$71,904,000
Regio	onal Collaborative Service Delivery	\$71,860,000	
Regio Regio	onal Collaborative Service Delivery onal Consortium Provincial Totals ol Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$4,344,000 \$3,000,000

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.

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

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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	523	454
	Projected Enrolment Change - ECS	525	-13.2%
	Enrolment for Grades 1 - 12	8,394	8,434
	Projected Enrolment Change - Grade 1 - 12	3,55	0.5%
Funding Framewor	'k Estimates		
Base F	unding	Actuals	Projections 1
		2018/2019 3	2019/2020 ¹
	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	\$1,818,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,126,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$202,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$3,083,00
	Sub -Total	\$63,638,000	\$63,507,00
Additio	onal Funding For Differential Cost Factors	0077	
	ECS Program Unit	\$975,000	\$975,00
	English as a Second Language	\$991,000	\$1,031,00
	Equity of Opportunity	\$1,135,000	\$1,136,00
	First Nations, Metis and Inuit Education	\$326,000	\$339,00
	Inclusive Education	\$4,607,000	\$4,610,00
	Outreach Programs	\$252,000	\$252,00
	Plant Operations & Maintenance	\$6,303,000	\$6,369,00
	Infrastructure Maintenance Renewal	\$1,917,000	\$2,087,00
	Small Schools By Necessity	\$122,000	\$118,00
	Socio-Economic Status	\$726,000	\$726,000
	Transportation	\$5,294,000	\$5,297,000
	Narrowing Teachers' Salary Gap	\$147,000	\$147,000
Other F	Provincial Support Funding/ Adjustments	Ψ147,000	Ψ1+1,000
Othor 1	SuperNet	\$177,000	\$177,00
	School Nutrition	\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$430,000	-\$419,00
	Decrease of LAPP Employer Contributions ²	-\$180,000	-\$351,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,262,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$632,000	\$(
TOTAL FUNDING		\$88,060,000	\$86,167,000
Financial Health			August 2019
	s a % of Operating Expenses		August 2018 6.3%
	ulated Surplus from Operations (ASO)		\$6,595,000
	Change from August 2017 ASO (\$)		(\$2,073,000
	Change from August 2017 ASO (%)		-23.9%
<u> </u>	Reserves		\$5,093,000
	Change from August 2017 Capital Reserves (\$)		\$3,211,000
	Change from August 2017 Capital Reserves (%)		170.6%
	s a % of Operating Expenses - Provincial Total		4.9%
ASO - 	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
Capital			
	for Provincial Initiatives	Actuals	Projections
Fargeted Funding f	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Fargeted Funding f	al Collaborative Service Delivery	2018/2019 ³ \$71,860,000	2019/2020 ¹ \$71,904,000
Fargeted Funding to Regional Regional		2018/2019 ³	

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.

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

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 Yea	ar	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	210	170
	Projected Enrolment Change - ECS		-19.0%
	Enrolment for Grades 1 - 12	2,158	2,205
	Projected Enrolment Change - Grade 1 - 12		2.2%
Funding Fr	amework Estimates		
	Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Forly Childhood Sorvices Page Funding		
	Early Childhood Services Base Funding	\$701,000	\$567,00
	Base Funding (Grades 1 - 9)	\$10,668,000	\$10,949,00
	Base Funding (Grades 10 - 12)	\$4,413,000	\$4,452,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$905,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$121,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$815,00
	Sub -Total	\$16,808,000	\$16,783,00
	Additional Funding For Differential Cost Factors		
	ECS Program Unit	\$582,000	\$582,00
	English as a Second Language	\$167,000	\$174,00
	Equity of Opportunity	\$954,000	\$957,00
	First Nations, Metis and Inuit Education	\$243,000	\$253,00
	Hutterite Colony Schools	\$115,000	\$115,00
	Inclusive Education	\$1,280,000	\$1,296,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$2,460,000	\$2,347,00
	Infrastructure Maintenance Renewal	\$813,000	\$876,00
	Small Board Administration	\$347,000	\$347,00
	Small Schools By Necessity	\$1,102,000	\$1,050,00
	Socio-Economic Status	\$190,000	\$192,00
		\$2,848,000	\$2,882,00
	Transportation Narrowing Teachers' Salary Gap		
	· ·	\$168,000	\$168,00
	Other Provincial Support Funding/ Adjustments	¢425,000	<u>Ф40</u> Е 00
	SuperNet	\$125,000	\$125,00
	School Nutrition	\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$201,000	-\$198,00
	Decrease of LAPP Employer Contributions ²	-\$35,000	-\$70,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$362,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$176,000	\$
TOTAL FUN	NDING	\$28,859,000	\$28,234,00
Financial H	lealth		August 2018
	ASO as a % of Operating Expenses		8.9%
	Accumulated Surplus from Operations (ASO)		\$2,993,000
	Change from August 2017 ASO (\$)		(\$113,000
	Change from August 2017 ASO (%)		-3.6%
	Capital Reserves		\$25,000
	Change from August 2017 Capital Reserves (\$)		(\$77,000
	Change from August 2017 Capital Reserves (%)		-75.5%
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total		\$392,203,00
	Capital Reserves - Provincial Total		\$225,762,00
		Actuals	Projections
Targeted F	unding for Provincial Initiatives	2018/2019 ³	Projections 2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,00
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	1: 3: :	Ψ1,011,000	Ψ .,Ο : 1,00
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhead Convince	1.45	101
	Enrolment for Early Childhood Services Projected Enrolment Change ECS	145	121 -16.6%
	Projected Enrolment Change - ECS Enrolment for Grades 1 - 12	1,861	1,917
	Projected Enrolment Change - Grade 1 - 12	1,001	3.0%
	Frojected Enrollment Change - Grade 1 - 12		3.0 //
Funding Framework	Estimates		
Base Fu	nding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	φ012,000 Φ0
			ውር ውር
	Class Size - Career Technology Studies (Re-Purposed)	\$37,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$704,000
A 1 11/1	Sub -Total	\$14,251,000	\$14,411,000
Addition	al Funding For Differential Cost Factors	***	***
	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
Other Pr	ovincial Support Funding/ Adjustments	ψ.σ.,σσσ	φ.σ.,σσσ
	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 ²		
	•	-\$20,000	-\$39,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$368,000	\$0
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$114,000	\$0
TOTAL FUNDING		\$20,845,000	\$20,642,000
Financial Health			August 2018
	a % of Operating Expenses		28.0%
Accumul	ated Surplus from Operations (ASO)		\$6,753,000
С	hange from August 2017 ASO (\$)		(\$207,000)
С	hange from August 2017 ASO (%)		-3.0%
Capital R			\$829,000
	hange from August 2017 Capital Reserves (\$)		\$18,000
	hange from August 2017 Capital Reserves (%)		2.2%
C	a % of Operating Expenses - Provincial Total		4.9%
	· · · · · · · · · · · · · · · · · · ·		\$392,203,000
ASO as a	OVINCIAL LOTAL		Ψ002,200,000
ASO as a ASO - Pr	Reserves - Provincial Total		\$225,762,000
ASO as a ASO - Pr		A = 1 1 -	
ASO as a ASO - Pr Capital R		Actuals 2018/2019 ³	\$225,762,000 Projections 2019/2020 1
ASO as a ASO - Pr Capital R	Reserves -Provincial Total		
ASO as a ASO - Pr Capital R Targeted Funding for Regional	Reserves -Provincial Total or Provincial Initiatives	2018/2019 ³	Projections 2019/2020 ¹

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.

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

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 ³	Projections 2019/2020 ¹
inrolment			
	Enrolment for Early Childhood Services	173	169
	Projected Enrolment Change - ECS		-2.3%
	Enrolment for Grades 1 - 12	625	647
	Projected Enrolment Change - Grade 1 - 12		3.5%
unding Framewor	k Estimates		
Base F	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$579,000	\$566,000
	Base Funding (Grades 1 - 9)	\$3,333,000	\$3,540,000
	Base Funding (Grades 1 - 3) Base Funding (Grades 10 - 12)	\$961,000	\$896,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$449,000	
	, ,		\$(\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$4,000	т.
	2019-2020 Transition Grant (NEW - One-Time)	\$0 \$5,336,000	\$260,000
Additio	Sub -Total onal Funding For Differential Cost Factors	\$5,326,000	\$5,262,000
Additio	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	\$452,00
	Plant Operations & Maintenance	\$1,298,000	\$1,319,00
	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
Other I	Provincial Support Funding/ Adjustments	•	
	SuperNet	\$56,000	\$56,00
	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	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$34,000	\$(
OTAL FUNDING		\$12,713,000	\$12,539,000
inancial Health			August 2018
	s a % of Operating Expenses		-1.8%
	ulated Surplus from Operations (ASO)		(\$316,000
	Change from August 2017 ASO (\$)		(\$469,000
	Change from August 2017 ASO (%)		-306.5%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	· · · · · · · · · · · · · · · · · · ·		
Region	al Consortium Provincial Totals	\$4,344,000	\$4,344,000

Notes:

¹ 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.

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

³ 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 Yea	School Voor		Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	5,092	5,310
	Projected Enrolment Change - ECS	3,092	4.3%
	Enrolment for Grades 1 - 12	37,268	38,147
	Projected Enrolment Change - Grade 1 - 12	37,200	2.4%
Funding Fra	amework Estimates	Actuals	Projections
	Base Funding	2018/2019 ³	2019/2020 ¹
	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	\$75,793,00
	Home Education	\$5,000	\$5,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$18,345,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$878,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$8,283,00
	Sub -Total	\$295,205,000	\$291,113,00
	Additional Funding For Differential Cost Factors		
	ECS Program Unit	\$32,043,000	\$34,927,00
	English as a Second Language	\$10,636,000	\$11,061,000
	Equity of Opportunity	\$4,021,000	\$4,121,00
	First Nations, Metis and Inuit Education	\$3,730,000	\$3,879,00
	Inclusive Education	\$27,333,000	\$28,010,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$31,626,000	\$31,998,000
	·		
	Infrastructure Maintenance Renewal	\$11,700,000	\$12,660,00
	Socio-Economic Status	\$4,447,000	\$4,557,000
	Transportation	\$14,420,000	\$14,778,000
	Other Provincial Support Funding/ Adjustments		
	Institutional Programs	\$304,000	\$304,00
	SuperNet	\$972,000	\$972,00
	School Nutrition	\$513,000	\$513,00
	Reduction in School Boards Administration Spending	-\$1,985,000	-\$2,075,00
	Decrease of LAPP Employer Contributions ²	-\$1,215,000	-\$2,668,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$4,708,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)		
TOTAL FUN		\$5,699,000 \$444,346,000	\$434,339,00°
TOTALTOT		ψ-1-1,0-10,000	Ψ+0+,000,000
Financial H	ealth		August 2018
	ASO as a % of Operating Expenses		3.8%
	Accumulated Surplus from Operations (ASO)		\$19,725,000
	Change from August 2017 ASO (\$)		(\$181,000
	Change from August 2017 ASO (%)		-0.9%
	Capital Reserves		\$15,571,000
	Change from August 2017 Capital Reserves (\$)		(\$573,000
	O O I		
	Change from August 2017 Capital Reserves (%)		-3.5%
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total		\$392,203,00
	Capital Reserves -Provincial Total		\$225,762,00
Targeted F.	unding for Provincial Initiatives	Actuals	Projections
raryeteu Ft	unding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
,	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000

Notes:

¹ 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.

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

³ 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	Projections 1
Enrolment		2018/2019 ³	2019/2020 ¹
LIIIOIIIIEIIL	Enrolment for Early Childhood Services	9,075	9,523
	Projected Enrolment Change - ECS	3,313	4.9%
	Enrolment for Grades 1 - 12	91,760	94,734
	Projected Enrolment Change - Grade 1 - 12	3.,.33	3.2%
Funding Framework	c Estimates		
		Actuals	Projections
Base Fu	inding	2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$696,311,000	\$692,791,000
Addition	nal Funding For Differential Cost Factors	4000,011,000	4002 ,101,000
7 (3/3/1/10)	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		\$10,602,000
	, , , , , , , , , , , , , , , , , , ,	\$10,194,000	
	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
Other P	rovincial Support Funding/ Adjustments		
	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 ²	-\$1,353,000	-\$2,912,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)		
		\$10,931,000	\$0
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$7,995,000 \$1,026,054,000	\$0
IOTAL FONDING		\$1,020,034,000	\$1,016,388,000
inancial Health			August 2018
ASO as	a % of Operating Expenses		5.5%
Accumu	lated Surplus from Operations (ASO)		\$64,688,000
С	Change from August 2017 ASO (\$)		(\$12,929,000)
С	Change from August 2017 ASO (%)		-16.7%
	Reserves		\$56,838,000
	Change from August 2017 Capital Reserves (\$)		(\$6,853,000)
	Change from August 2017 Capital Reserves (%)		-10.8%
	a % of Operating Expenses - Provincial Total		4.9%
	rovincial Total		\$392,203,000
	Reserves - Provincial Total		\$225,762,000
·		_	
Targeted Funding fo	or Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Regiona	I Collaborative Service Delivery	\$71,860,000	\$71,904,000
	l Consortium Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
Votes:	, -	, , , , , , , , , , , , , , , , , , , ,	, , -,

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.

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

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 Yea	ır	Actuals	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Enronnent	Enrolment for Early Childhood Services	485	555
	Projected Enrolment Change - ECS	100	14.3%
	Enrolment for Grades 1 - 12	6,148	6,111
	Projected Enrolment Change - Grade 1 - 12	5,	-0.6%
Funding Fr	amework Estimates		
	Paca Funding	Actuals	Projections
	Base Funding	2018/2019 ³	2019/2020 ¹
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$169,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,297,000
	Sub -Total	\$48,140,000	\$46,862,000
	Additional Funding For Differential Cost Factors	Ψτο, 1 το, 000	ψ+0,002,000
	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
	Other Provincial Support Funding/ Adjustments		
	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 ²	-\$67,000	-\$148,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$800,000	-\$148,000
		. ,	
TOTAL FUI	School and Transportation Fees Reduction Grant (Re-Purposed)	\$474,000 \$68,494,000	\$67,068,000
TOTAL FOI	ADING	\$00,434,000	φ07,000,000
Financial H	lealth		August 2018
	ASO as a % of Operating Expenses		3.6%
	Accumulated Surplus from Operations (ASO)		\$2,755,000
	Change from August 2017 ASO (\$)		\$252,000
	Change from August 2017 ASO (%)		10.1%
	Capital Reserves		\$2,064,000
	Change from August 2017 Capital Reserves (\$)		(\$7,870,000)
	Change from August 2017 Capital Reserves (%)		-79.2%
	ASO as a % of Operating Expenses - Provincial Total		
			4.9%
	ASO - Provincial Total		\$392,203,000
	Capital Reserves - Provincial Total		\$225,762,000
Targeted F	unding for Provincial Initiatives	Actuals	Projections
i ai golda i		2018/2019 ³	2019/2020 ¹
	Decisional Callabarativa Comissa Delivers	\$71,860,000	\$71,904,000
	Regional Collaborative Service Delivery		
	Regional Collaborative Service Delivery Regional Consortium - Provincial Totals School Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$4,344,000 \$3,000,000

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.

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

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.

Enrolment for Early Childhood Services Projected Enrolment Change - ECS Enrolment for Grades 1 - 12 Projected Enrolment Change - Grade 1 - 12 Work Estimates See Funding Early Childhood Services Base Funding Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	1,422 15,771 Actuals 2018/2019 \$4,753,000 \$78,658,000 \$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$720,000 \$0 \$120,629,000	1,439 1.2% 15,870 0.6% Projections 2019/2020 \$4,808,000 \$79,804,000 \$28,743,000 \$53,000 \$53,368,000 \$116,776,000
Projected Enrolment Change - ECS Enrolment for Grades 1 - 12 Projected Enrolment Change - Grade 1 - 12 work Estimates Early Childhood Services Base Funding Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	Actuals 2018/2019 \$4,753,000 \$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	1.2% 15,870 0.6% Projections 2019/2020 \$4,808,000 \$79,804,000 \$28,743,000 \$53,000 \$53,000 \$6 \$6 \$6 \$6 \$7
Enrolment for Grades 1 - 12 Projected Enrolment Change - Grade 1 - 12 Ework Estimates See Funding Early Childhood Services Base Funding Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	Actuals 2018/2019 3 \$4,753,000 \$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	15,870 0.6% Projections 2019/2020 ¹ \$4,808,000 \$79,804,000 \$28,743,000 \$53,000 \$6 \$6 \$6 \$3,368,000
Projected Enrolment Change - Grade 1 - 12 Ework Estimates See Funding Early Childhood Services Base Funding Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	Actuals 2018/2019 3 \$4,753,000 \$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	0.6% Projections 2019/2020 1 \$4,808,000 \$79,804,000 \$28,743,000 \$53,000 \$6 \$6 \$3,368,000
Early Childhood Services Base Funding Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	2018/2019 3 \$4,753,000 \$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	Projections 2019/2020 1 \$4,808,000 \$79,804,000 \$28,743,000 \$53,000 \$ \$53,368,000
Early Childhood Services Base Funding Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	2018/2019 3 \$4,753,000 \$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	\$4,808,000 \$79,804,000 \$28,743,000 \$53,000 \$6 \$6 \$3,368,000
Early Childhood Services Base Funding Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	2018/2019 3 \$4,753,000 \$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	\$4,808,000 \$79,804,000 \$28,743,000 \$53,000 \$6 \$6 \$3,368,000
Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	\$4,753,000 \$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	\$4,808,000 \$79,804,000 \$28,743,000 \$53,000 \$0 \$0 \$3,368,000
Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	\$78,658,000 \$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	\$79,804,000 \$28,743,000 \$53,000 \$0 \$0 \$3,368,000
Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	\$29,273,000 \$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	\$28,743,00 \$53,00 \$ \$ \$ \$3,368,00
Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	\$53,000 \$7,172,000 \$720,000 \$0 \$120,629,000	\$53,00 \$ \$ \$3,368,00
Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	\$7,172,000 \$720,000 \$0 \$120,629,000	\$ \$ \$3,368,00
Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	\$720,000 \$0 \$120,629,000	\$3,368,00
2019-2020 Transition Grant (NEW - One-Time) Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	\$0 \$120,629,000	\$3,368,00
Sub -Total ditional Funding For Differential Cost Factors ECS Program Unit English as a Second Language	\$120,629,000	
ECS Program Unit English as a Second Language		\$116 776 0 0
ECS Program Unit English as a Second Language	¢4 729 000	Ψ. ι Ο, ι ι Ο, ΟΟ
English as a Second Language	¢4 720 000	
English as a Second Language	Φ 4 ,/30,UUU	\$5,164,00
	\$428,000	\$445,00
FOUITY OF UPPORTUNITY		\$1,910,00
		\$1,064,00
		\$23,00
,		
		\$10,192,00
<u> </u>		\$189,00
		\$13,323,00
		\$5,096,00
	\$491,000	\$326,00
Socio-Economic Status	\$1,359,000	\$1,368,00
Transportation	\$9,653,000	\$9,716,00
ner Provincial Support Funding/ Adjustments		
Institutional Programs	\$392,000	\$392,00
	\$394,000	\$394,00
- '		\$166,00
		-\$800,00
	·	
		-\$426,00
• • • • • • • • • • • • • • • • • • • •		\$
		\$
IG	\$171,796,000	\$165,318,00
h		August 2018
		6.29
		\$12,345,000
		(\$2,891,000
		•
		-19.09
		\$1,353,000
		\$200,000
· · · · · · · · · · · · · · · · · · ·		17.3%
O as a % of Operating Expenses - Provincial Total		4.9%
O - Provincial Total		\$392,203,00
oital Reserves - Provincial Total		\$225,762,00
	Actuals	Projections
ng for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
gional Collaborative Service Delivery	\$71,860,000	\$71,904,00
		\$4,344,000
		\$3,000,000
	Institutional Programs SuperNet School Nutrition Reduction in School Boards Administration Spending Decrease of LAPP Employer Contributions² Classroom Improvement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) G O as a % of Operating Expenses umulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) ital Reserves Change from August 2017 Capital Reserves (\$) Change from August 2017 Capital Reserves (%) O as a % of Operating Expenses - Provincial Total ital Reserves -Provincial Total ital Reserves -Provincial Initiatives ional Collaborative Service Delivery	First Nations, Metis and Inuit Education

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.

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

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 3	Projections 1
Enrolment		2018/2019 ³	2019/2020 ¹
Infollient	Enrolment for Early Childhood Services	305	299
	Projected Enrolment Change - ECS		-2.0%
	Enrolment for Grades 1 - 12	3,936	3,985
	Projected Enrolment Change - Grade 1 - 12	,	1.2%
Funding Framework	Estimates		
Base Fur	nding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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
	Sub -Total	\$29,560,000	\$28,922,000
Additiona	al Funding For Differential Cost Factors		
	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
Other Pro	ovincial Support Funding/ Adjustments		
	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 ²	-\$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
TOTAL FUNDING		\$40,696,000	\$39,203,000
Financial Health			August 2018
ASO as a	% of Operating Expenses		7.9%
Accumula	ted Surplus from Operations (ASO)		\$3,791,000
Ch	ange from August 2017 ASO (\$)		(\$684,000)
Ch	ange from August 2017 ASO (%)		-15.3%
Capital Re	eserves		\$127,000
ASO as a	% of Operating Expenses - Provincial Total		4.9%
ASO - Pro	ovincial Total		\$392,203,000
Capital Re	eserves -Provincial Total		\$225,762,000
		Actuals	Projections
largeted Funding for	Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional	Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School No	utrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
inrolment			
	Enrolment for Early Childhood Services	573	559
	Projected Enrolment Change - ECS		-2.4%
	Enrolment for Grades 1 - 12	7,392	7,505
	Projected Enrolment Change - Grade 1 - 12		1.5%
unding Framewo	ork Estimates		
Base F	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	\$14,350,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,144,000	Ψ14,000,00
	Class Size - Career Technology Studies (Re-Purposed)	\$271,000	 \$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,771,00
	Sub -Total	\$56,428,000	\$56,599,00
Additio	onal Funding For Differential Cost Factors	+ + + + + + + + + + + + + + + + + + + 	+++++++++++++++++++++++++++++++++++++
	ECS Program Unit	\$1,613,000	\$1,613,00
	English as a Second Language	\$216,000	\$225,00
	Equity of Opportunity	\$1,047,000	\$1,058,00
	First Nations, Metis and Inuit Education	\$253,000	\$263,00
	Hutterite Colony Schools	\$35,000	\$35,00
	Inclusive Education	\$4,297,000	\$4,356,00
	Outreach Programs	\$63,000	\$63,00
	Plant Operations & Maintenance	\$6,343,000	\$6,152,00
	Infrastructure Maintenance Renewal	\$2,105,000	\$2,259,00
	Small Schools By Necessity	\$629,000	\$374,00
	Socio-Economic Status	\$651,000	\$660,00
	Transportation	\$4,167,000	\$4,224,00
	Narrowing Teachers' Salary Gap	\$75,000	\$75,00
Other	Provincial Support Funding/ Adjustments		
	SuperNet	\$221,000	\$221,00
	School Nutrition	\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$379,000	-\$381,00
	Decrease of LAPP Employer Contributions ²	-\$72,000	-\$150,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$982,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$648,000	\$(
OTAL FUNDING		\$79,488,000	\$77,812,00
inancial Health			August 2018
	s a % of Operating Expenses		11.0%
	nulated Surplus from Operations (ASO)		\$10,520,000
	Change from August 2017 ASO (\$)		\$141,000
	Change from August 2017 ASO (%)		1.4%
Capital	I Reserves		\$6,784,000
	Change from August 2017 Capital Reserves (\$)		(\$1,088,000
	Change from August 2017 Capital Reserves (%)		-13.8%
ASO as	s a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,00
	I Reserves -Provincial Total		\$225,762,00
Capital			
Capital		Actuals	Projections
·	for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
argeted Funding		2018/2019 ³	2019/2020 ¹
argeted Funding	for Provincial Initiatives nal Collaborative Service Delivery nal Consortium Provincial Totals		

¹ 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.

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

³ 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	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Linoinent	Enrolment for Early Childhood Services	900	696
	Projected Enrolment Change - ECS		-22.7%
	Enrolment for Grades 1 - 12	5,247	5,515
	Projected Enrolment Change - Grade 1 - 12	3,2	5.1%
Funding Fran	nework Estimates		
		Actuals	Projections
В	ase Funding	2018/2019 ³	2019/2020 ¹
	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	ψ3,314,000 \$(
			·
	Class Size - Career Technology Studies (Re-Purposed)	\$122,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,190,000
	Sub -Total	\$41,702,000	\$41,001,000
A	dditional Funding For Differential Cost Factors 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
C	ther Provincial Support Funding/ Adjustments		
	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 ²	-\$82,000	-\$170,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$746,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$664,000	\$(
TOTAL FUND	ING	\$76,941,000	\$75,739,000
Financial Hea	lth		August 2018
А	SO as a % of Operating Expenses		24.2%
	ccumulated Surplus from Operations (ASO)		\$21,118,000
	Change from August 2017 ASO (\$)		\$1,431,000
	Change from August 2017 ASO (%)		7.3%
	apital Reserves		\$11,793,000
C			
	Change from August 2017 Capital Reserves (\$)		\$1,121,000
	Change from August 2017 Capital Reserves (%)		10.5%
	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,00
C	apital Reserves - Provincial Total		\$225,762,00
		Actuals	Projections
Targeted Fun	ding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
R	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	egional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	chool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
	Enrolment for Early Childhood Services	943	824
	Projected Enrolment Change - ECS		-12.6%
	Enrolment for Grades 1 - 12	4,843	5,190
	Projected Enrolment Change - Grade 1 - 12		7.2%
Funding Framows	ark Estimatos		
Funding Framewo		Actuals	Projections
Base F	Funding	2018/2019 ³	2019/2020 ¹
	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
A .1.1141	Sub -Total	\$39,990,000	\$40,036,000
Additio	onal Funding For Differential Cost Factors	\$2,402,000	ФО 400 000
	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
Other	Provincial Support Funding/ Adjustments		
	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 ²	-\$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
TOTAL FUNDING		\$75,027,000	\$74,602,000
Financial Health			August 2018
	s a % of Operating Expenses		7.8%
	·		
	nulated Surplus from Operations (ASO)		\$6,817,000
	Change from August 2017 ASO (\$)		(\$1,817,000)
	Change from August 2017 ASO (%)		-21.0%
•	Reserves		\$657,000
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total I Reserves -Provincial Total		\$392,203,000
Сарпа	Reserves -Provincial rotal		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
	TOF T TOVITICIAL IIIIIIIALIVES	2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School	I Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 Yea	ır	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	335	319
	Projected Enrolment Change - ECS		-4.8%
	Enrolment for Grades 1 - 12	2,710	2,758
	Projected Enrolment Change - Grade 1 - 12		1.8%
Funding Fr	amework Estimates		
	Base Funding	Actuals	Projections 2019/2020 ¹
	Fowly Childhood Comisso Dose Funding	2018/2019 ³	
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$64,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,038,000
	Sub -Total	\$20,539,000	\$20,365,000
	Additional Funding For Differential Cost Factors		
	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
	Other Provincial Support Funding/ Adjustments	*	*
	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 ²	-\$5,000	-\$11,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$435,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$63,000	\$(
TOTAL FUN		\$42,846,000	\$42,230,000
Financial H			August 2018
i illaliciai II	ASO as a % of Operating Expenses		5.4%
	1 0 1		
	Accumulated Surplus from Operations (ASO)		\$3,014,000
	Change from August 2017 ASO (\$)		(\$146,000)
	Change from August 2017 ASO (%)		-4.6%
	Capital Reserves		\$1,191,000
	Change from August 2017 Capital Reserves (\$)		\$80,000
	Change from August 2017 Capital Reserves (%)		7.2%
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total		\$392,203,000
	Capital Reserves -Provincial Total		\$225,762,000
T	unding for Drovingial Initiative	Actuals	Projections
l argeted F	unding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
,	<u>~</u>		·
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
Linomient	Enrolment for Early Childhood Services	433	456
	Projected Enrolment Change - ECS	100	5.2%
	Enrolment for Grades 1 - 12	5,840	5,914
	Projected Enrolment Change - Grade 1 - 12	,	1.3%
Funding Framewo	rk Estimates		
	-unding	Actuals	Projections
Dase i	unding	2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$44,533,000	\$44,923,000
Additio	onal Funding For Differential Cost Factors	¥11,000,000	4 : 1,020,000
7 100 0101	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
Othorn	Transportation	\$3,858,000	\$3,912,000
Otner	Provincial Support Funding/ Adjustments	*************************************	ФО44 000
	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 ²	-\$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
TOTAL FUNDING		\$66,078,000	\$65,478,000
Financial Health			August 2018
	s a % of Operating Expenses		4.3%
	ulated Surplus from Operations (ASO)		\$3,726,000
	Change from August 2017 ASO (\$)		\$16,000
	Change from August 2017 ASO (%)		0.4%
<u> </u>	Reserves		\$1,147,000
	Change from August 2017 Capital Reserves (\$)		\$289,000
	Change from August 2017 Capital Reserves (%)		33.7%
	s a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
Region	al Collaborative Service Delivery	2018/2019 ³ \$71,860,000	2019/2020 ¹ \$71,904,000
	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	INGUINOU OTATIC (INE VV - 1 OF INO OS)	ΦU	WO.UUU.UUU

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.

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

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	School Year		Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	588	549
	Projected Enrolment Change - ECS	300	-6.7%
	Enrolment for Grades 1 - 12	4,625	4,854
	Projected Enrolment Change - Grade 1 - 12	4,023	5.0%
	, , , , , , , , , , , , , , , , , , ,		
Funding Fram	ework Estimates		
Ва	nse Funding	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$107,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,041,000
	Sub -Total	\$35,408,000	\$35,253,000
Ac	Iditional Funding For Differential Cost Factors		
	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
01	Transportation	\$2,805,000	\$2,924,000
Ot	her Provincial Support Funding/ Adjustments	# 404.000	MADA 00
	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 ²	-\$52,000	-\$117,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$649,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$377,000	\$(
TOTAL FUNDI	NG	\$57,024,000	\$56,263,000
Financial Heal			August 2018
	SO as a % of Operating Expenses		12.1%
Ac	cumulated Surplus from Operations (ASO)		\$7,648,000
	Change from August 2017 ASO (\$)		\$1,102,000
	Change from August 2017 ASO (%)		16.8%
Ca	apital Reserves		\$2,389,000
	Change from August 2017 Capital Reserves (\$)		(\$2,098,000)
	Change from August 2017 Capital Reserves (%)		-46.8%
AS	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,000
	apital Reserves -Provincial Total		\$225,762,000
	•		
Targeted Fund	ling for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Re	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	egional Consortium Provincial Totals	\$4,344,000	\$4,344,000
	A STATE OF THE STA	$\psi^{-1}, \overline{\psi}^{-1}, \overline$	$\psi_{1}, \sigma_{1}, \sigma_{0}$

Notes:

¹ 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.

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

³ 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 3	Projections 1
Enrolmont		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	874	890
	Projected Enrolment Change - ECS	0/4	1.8%
	Enrolment for Grades 1 - 12	7,343	7,390
	Projected Enrolment Change - Grade 1 - 12	7,545	0.6%
	Frojected Enrollhent Change - Grade 1 - 12		0.0%
unding Framework	Estimates		
Base Fu	nding	Actuals	Projections 1
	Forth, Childhood Comissos Boss Funding	2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$54,706,000	\$52,775,000
Addition	al Funding For Differential Cost Factors		
	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
Other Dr	Transportation ovincial Support Funding/ Adjustments	\$2,402,000	\$2,419,000
Other Fi		¢102.000	<u> </u>
	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 ²	-\$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
OTAL FUNDING		\$86,189,000	\$83,609,000
inancial Health			August 2018
	a % of Operating Expenses		2.0%
	ated Surplus from Operations (ASO)		\$2,014,000
	hange from August 2017 ASO (\$)		(\$360,000)
	<u> </u>		. ,
	hange from August 2017 ASO (%)		-15.2%
Capital R			\$426,000
	hange from August 2017 Capital Reserves (\$)		\$203,000
	hange from August 2017 Capital Reserves (%)		91.0%
	a % of Operating Expenses - Provincial Total		4.9%
ASO - Pr	ovincial Total		\$392,203,000
Capital R	eserves -Provincial Total		\$225,762,000
		Actuals	Projections
largeted Funding fo	r Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional	Collaborative Service Delivery	\$71,860,000	\$71,904,000
	•	£4.244.000	
Regional	Consortium Provincial Totals	\$4,344,000	\$4,344,000

¹ 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.

 $^{^2}$ The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

³ 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 ³	Projections
	nrolment		2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	399	364
	Projected Enrolment Change - ECS	888	-8.8%
	Enrolment for Grades 1 - 12	4,102	4,218
	Projected Enrolment Change - Grade 1 - 12	7,102	2.8%
F			
Funding Frame	ework Estimates	Actuals	Projections
Ba	se Funding	2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$31,493,000	\$31,802,000
Ad	ditional Funding For Differential Cost Factors	04.407.000	# 4.407.006
	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
Ot	her Provincial Support Funding/ Adjustments	\$30,000	Ψοσ,σσο
Ot l	SuperNet	\$221,000	\$221,000
	School Nutrition Padvetion in Cabacl Boards Administration Chanding	\$220,000	\$220,000
	Reduction in School Boards Administration Spending	-\$285,000	-\$302,000
	Decrease of LAPP Employer Contributions ²	-\$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
TOTAL FUNDI	NG	\$53,257,000	\$52,945,000
Financial Heal	th		August 2018
	O as a % of Operating Expenses		3.4%
	·		
AC	cumulated Surplus from Operations (ASO)		\$2,082,000
	Change from August 2017 ASO (\$)		(\$2,313,000)
	Change from August 2017 ASO (%)		-52.6%
Ca	pital Reserves		\$2,538,000
	Change from August 2017 Capital Reserves (\$)		(\$197,000)
	Change from August 2017 Capital Reserves (%)		-7.2%
AS	O as a % of Operating Expenses - Provincial Total		4.9%
AS	O - Provincial Total		\$392,203,000
Ca	pital Reserves -Provincial Total		\$225,762,000
		Actuals	Drojections
Targeted Fund	ling for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Re	gional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	gional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	hool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	390	404
	Projected Enrolment Change - ECS	390	3.6%
	Enrolment for Grades 1 - 12	3,288	3,340
	Projected Enrolment Change - Grade 1 - 12	3,200	1.6%
	Trojected Enforment Ghange Grade 1 12		1.070
Funding Frai	mework Estimates		
	Base Funding	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$108,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,261,000
	Sub -Total	\$24,979,000	\$25,039,000
-	Additional Funding For Differential Cost Factors	Ψ24,313,000	Ψ20,000,000
-	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
(Other Provincial Support Funding/ Adjustments		
	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 ²	-\$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
TOTAL FUNI		\$41,104,000	\$40,769,000
			· · · ·
Financial He	alth		August 2018
	ASO as a % of Operating Expenses		9.7%
A	Accumulated Surplus from Operations (ASO)		\$4,806,000
	Change from August 2017 ASO (\$)		(\$123,000)
	Change from August 2017 ASO (%)		-2.5%
(Capital Reserves		\$1,270,000
	Change from August 2017 Capital Reserves (\$)		\$207,000
	Change from August 2017 Capital Reserves (%)		19.5%
/	ASO as a % of Operating Expenses - Provincial Total	+	4.9%
	ASO - Provincial Total		\$392,203,000
(Capital Reserves - Provincial Total		\$225,762,000
Targeted Fu	nding for Provincial Initiatives	Actuals	Projections
		2018/2019 3	2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
5	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	558	553
	Projected Enrolment Change - ECS		-1.0%
	Enrolment for Grades 1 - 12	3,048	3,097
	Projected Enrolment Change - Grade 1 - 12		1.6%
Funding Fra	mework Estimates		
	Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding		\$1,858,000
	Base Funding (Grades 1 - 9)	\$1,877,000 \$17,281,000	\$18,209,000
	Base Funding (Grades 1 - 9) 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
	Sub -Total	\$24,433,000	\$23,880,000
	Additional Funding For Differential Cost Factors	4005.000	# 005 000
	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
	Other Provincial Support Funding/ Adjustments		
	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 ²	-\$43,000	-\$87,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$485,000	-φο <i>τ</i> ,υυς \$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$259,000	\$0
TOTAL FUN	1 ,	\$46,754,000	\$45,692,000
			1 22/2
Financial He			August 2018
	ASO as a % of Operating Expenses		4.2%
	Accumulated Surplus from Operations (ASO)		\$2,293,000
	Change from August 2017 ASO (\$)		\$387,000
	Change from August 2017 ASO (%)		20.3%
	Capital Reserves		\$819,000
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total		\$392,203,000
	Capital Reserves - Provincial Total		\$225,762,000
Targeted Co.	nding for Provincial Initiatives	Actuals	Projections
ı argeted Fu	nding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Collaborative Service Delivery	Ψ1 1,000,00	Ψ11,904,000
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000

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.

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

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	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Linoinient	Enrolment for Early Childhood Services	518	477
	Projected Enrolment Change - ECS	310	-7.9%
	Enrolment for Grades 1 - 12	5,199	5,189
	Projected Enrolment Change - Grade 1 - 12	3,100	-0.2%
Funding Framewo	ork Estimates		
Base I	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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
	Sub -Total	\$41,177,000	\$39,650,000
Additi	onal Funding For Differential Cost Factors		
	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
Other	Provincial Support Funding/ Adjustments		
	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 ²	-\$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
TOTAL FUNDING		\$59,666,000	\$56,437,000
Financial Health			August 2018
	as a % of Operating Expenses		1.8%
Accum	nulated Surplus from Operations (ASO)		\$1,282,000
	Change from August 2017 ASO (\$)		(\$232,000)
	Change from August 2017 ASO (%)		-15.3%
Capita	Il Reserves		\$426,000
ASO a	as a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capita	Reserves -Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals 3	Projections 1
		2018/2019 3	2019/2020 1
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
Schoo	l Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

¹ 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.

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

³ 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	Projections 1
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	187	190
	Projected Enrolment Change - ECS	107	1.6%
	Enrolment for Grades 1 - 12	2,624	2,570
	Projected Enrolment Change - Grade 1 - 12	2,024	-2.1%
Funding Framewor	·k Estimates	Actuals	Projections
Base F	unding	2018/2019 ³	2019/2020 ¹
	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	\$C
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$949,000
	Sub -Total	\$18,900,000	\$18,429,000
Additio	onal Funding For Differential Cost Factors	ψ10,300,000	Ψ10,723,000
Additio	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
Other F	Provincial Support Funding/ Adjustments	73,331,333	Ψο,ο=: ,οοο
	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 ²	-\$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
TOTAL FUNDING		\$38,563,000	\$37,419,000
Financial Health			August 2018
	s a % of Operating Expenses		8.2%
Accumi	ulated Surplus from Operations (ASO)		\$4,335,000
	Change from August 2017 ASO (\$)		(\$867,000)
	Change from August 2017 ASO (%)		-16.7%
	Reserves		\$3,658,000
•	Change from August 2017 Capital Reserves (\$)		(\$4,000)
	Change from August 2017 Capital Reserves (%)		-0.1%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
2 - 4			
Targeted Funding f	for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Regiona	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
Notes:	, -	, Y-1	

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	156	145
	Projected Enrolment Change - ECS		-7.4%
	Enrolment for Grades 1 - 12	1,715	1,728
	Projected Enrolment Change - Grade 1 - 12		0.7%
Funding Fra	mework Estimates		
	Base Funding	Actuals	Projections
		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$521,000	\$483,000
	Base Funding (Grades 1 - 9)	\$9,145,000	\$9,175,00
	Base Funding (Grades 10 - 12)	\$2,633,000	\$2,694,00
	Home Education	\$10,000	\$10,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$738,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$40,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$641,00
	Sub -Total	\$13,087,000	\$13,003,00
	Additional Funding For Differential Cost Factors	V.0,00.,000	\$10,000,00
	ECS Program Unit	\$562,000	\$562,00
	English as a Second Language	\$97,000	\$101,00
	Equity of Opportunity	\$1,225,000	\$1,226,00
	First Nations, Metis and Inuit Education	\$644,000	\$670,00
	Inclusive Education	\$3,167,000	\$3,178,00
	Northern Allowance	\$1,113,000	\$1,113,00
	Plant Operations & Maintenance	\$1,959,000	\$2,044,00
	Infrastructure Maintenance Renewal	\$621,000	\$666,00
	Small Board Administration	\$471,000	\$471,00
	Small Schools By Necessity	\$758,000	\$786,00
	Socio-Economic Status	\$209,000	\$210,00
	Transportation	\$466,000	\$468,00
	Other Provincial Support Funding/ Adjustments	Ψ400,000	Ψ+00,00
		¢174,000	¢174.00
	Institutional Programs	\$174,000	\$174,00
	SuperNet	\$77,000	\$77,00
	School Nutrition	\$361,000	\$361,00
	Reduction in School Boards Administration Spending	-\$191,000	-\$200,00
	Decrease of LAPP Employer Contributions ²	-\$12,000	-\$26,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$314,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$100,000	\$
TOTAL FUN		\$25,202,000	\$24,884,00
Financial He	valth		August 2018
	ASO as a % of Operating Expenses		4.69
	Accumulated Surplus from Operations (ASO)		\$1,517,000
	Change from August 2017 ASO (\$)		(\$678,000
	Change from August 2017 ASO (%)		-30.9%
	Capital Reserves		\$3,846,000
	Change from August 2017 Capital Reserves (\$)		(\$203,000
	Change from August 2017 Capital Reserves (%)		-5.0%
	ASO as a % of Operating Expenses - Provincial Total		4.99
	ASO - Provincial Total		\$392,203,00
	Capital Reserves - Provincial Total		\$225,762,00
		Actuals	Projections
Targeted Fu	nding for Provincial Initiatives	2018/2019 ³	Projections 2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,00
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
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	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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	Projections 1
Enrolment		2018/2019 ³	2019/2020 ¹
Emonnent	Enrolment for Early Childhood Services	555	546
	Projected Enrolment Change - ECS		-1.6%
	Enrolment for Grades 1 - 12	4,398	4,426
	Projected Enrolment Change - Grade 1 - 12	1,000	0.6%
Funding Fran	nework Estimates		
		Actuals	Projections
В	ase Funding	2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$34,254,000	\$33,117,000
A	dditional Funding For Differential Cost Factors ECS Program Unit	\$2,098,000	200 cd
	<u> </u>		\$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
0	ther Provincial Support Funding/ Adjustments		• •
	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 ²	·	
	· · ·	-\$68,000	-\$138,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$636,000	\$C
TOTAL FUND	School and Transportation Fees Reduction Grant (Re-Purposed)	\$163,000	\$C
TOTAL FUND		\$52,790,000	\$51,284,000
Financial Hea	lth		August 2018
A	SO as a % of Operating Expenses		3.1%
A	ccumulated Surplus from Operations (ASO)		\$1,999,000
	Change from August 2017 ASO (\$)		(\$137,000)
	Change from August 2017 ASO (%)		-6.4%
C	apital Reserves		\$2,709,000
	Change from August 2017 Capital Reserves (\$)		\$208,000
	Change from August 2017 Capital Reserves (%)		8.3%
Λ	SO as a % of Operating Expenses - Provincial Total	+	4.9%
	· · · · · · · · · · · · · · · · · · ·		
	SO - Provincial Total		\$392,203,000
C	apital Reserves - Provincial Total		\$225,762,000
Targeted Fun	ding for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	egional Consortium Provincial Totals	\$4,344,000	\$4,344,000
S	chool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	292	297
	Projected Enrolment Change - ECS	0.474	1.7%
	Enrolment for Grades 1 - 12	3,171	3,115
	Projected Enrolment Change - Grade 1 - 12		-1.8%
Funding Framewor	rk Estimates		
Base F	unding	Actuals	Projections
		2018/2019 3	2019/2020 1
	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
	Sub -Total	\$23,278,000	\$22,706,000
Additio	onal Funding For Differential Cost Factors		
	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
Other I	Provincial Support Funding/ Adjustments	, , , , , , , , , , , , , , , , , , , 	
	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 ²	-\$28,000	-\$56,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed)	\$481,000	\$0 \$0
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$76,000 \$39,270,000	
TOTAL FUNDING		\$39,210,000	\$37,993,000
Financial Health			August 2018
	s a % of Operating Expenses		10.0%
	ulated Surplus from Operations (ASO)		\$4,696,000
	Change from August 2017 ASO (\$)		(\$1,443,000)
	Change from August 2017 ASO (%)		-23.5%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
σαριταί			Ψ223,7 02,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
Targeted Fullding	TOT TOVITICIAL ITHILIALIVES	2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

³ 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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment		200	0.10
	Enrolment for Early Childhood Services	236	213
	Projected Enrolment Change - ECS	0.400	-9.7%
	Enrolment for Grades 1 - 12	2,192	2,272
	Projected Enrolment Change - Grade 1 - 12		3.6%
Funding Framewo	rk Estimates		
Rase F		Actuals	Projections
Dasci		2018/2019 ³	2019/2020 ¹
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$30,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$847,000
	Sub -Total	\$16,686,000	\$16,879,000
Additio	onal Funding For Differential Cost Factors		
	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
Other	Provincial Support Funding/ Adjustments		
	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	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$69,000	\$(
TOTAL FUNDING		\$29,026,000	\$28,904,000
inoncial Haalth			August 2019
Financial Health	a a % of Operating Evpenses		August 2018
	s a % of Operating Expenses		-3.3%
	ulated Surplus from Operations (ASO)		(\$1,248,000
	Change from August 2017 ASO (\$)		(\$1,618,000
	Change from August 2017 ASO (%)		-437.3%
	Reserves		\$337,000
	Change from August 2017 Capital Reserves (\$)		(\$221,000)
	Change from August 2017 Capital Reserves (%)		-39.6%
ASO as	s a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capital	Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	val Callabarativa Camina Dalivani	\$71,860,000	\$71,904,000
Region	iai Collaborative Service Delivery	Ψ11,000,000	φ11,304,000
	nal Collaborative Service Delivery nal Consortium Provincial Totals	\$4,344,000	\$4,344,000

¹ 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.

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

³ 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	hool Year		Projections 2019/2020 ¹
Enrolment		2018/2019 ³	2013/2020
	Enrolment for Early Childhood Services	1,023	1,077
	Projected Enrolment Change - ECS		5.2%
	Enrolment for Grades 1 - 12	10,084	10,443
	Projected Enrolment Change - Grade 1 - 12		3.6%
Funding Framew	ork Estimates		
Base	Funding	Actuals	Projections 1
		2018/2019 3	2019/2020 1
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$269,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,229,00
	Sub -Total	\$76,692,000	\$76,563,00
Addit	ional Funding For Differential Cost Factors		
	ECS Program Unit	\$4,912,000	\$5,354,00
	English as a Second Language	\$989,000	\$1,029,00
	Equity of Opportunity	\$1,070,000	\$1,109,00
	First Nations, Metis and Inuit Education	\$875,000	\$910,00
	Inclusive Education	\$7,871,000	\$8,157,00
	Outreach Programs	\$63,000	\$63,00
	Plant Operations & Maintenance	\$8,548,000	\$8,711,00
	Infrastructure Maintenance Renewal	\$3,051,000	\$3,336,00
	Small Schools By Necessity	\$94,000	\$85,00
	Socio-Economic Status	\$1,133,000	\$1,174,00
	Transportation	\$2,539,000	\$2,631,00
	Narrowing Teachers' Salary Gap	\$90,000	\$90,00
Othe	Provincial Support Funding/ Adjustments	Ψ00,000	Ψου,ου
Othio	Institutional Programs	\$856,000	\$856,00
	SuperNet	\$278,000	\$278,00
	School Nutrition	\$252,000	\$252,00
	Reduction in School Boards Administration Spending	-\$472,000	-\$495,00
	Decrease of LAPP Employer Contributions ²	-\$126,000	-\$260,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,303,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$252,000	\$
TOTAL FUNDING		\$110,270,000	\$109,843,00
Financial Health			August 2018
ASO	as a % of Operating Expenses		7.0%
Accui	nulated Surplus from Operations (ASO)		\$8,663,000
	Change from August 2017 ASO (\$)		(\$1,603,000
	Change from August 2017 ASO (%)		-15.6%
Capit	al Reserves		\$5,268,000
Сырн	Change from August 2017 Capital Reserves (\$)		\$3,346,000
	Change from August 2017 Capital Reserves (%)		174.1%
ASO	as a % of Operating Expenses - Provincial Total		4.9%
	- Provincial Total		\$392,203,00
	al Reserves -Provincial Total		\$225,762,00
		Actuals	Projections
Targeted Funding	g for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	nal Callabarativa Carvina Dalivary	\$71,860,000	\$71,904,00
Regio	nal Collaborative Service Delivery	Ψ11,000,000	Ψ11,504,00
)	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	203	180
	Projected Enrolment Change - ECS		-11.3%
	Enrolment for Grades 1 - 12	1,854	1,817
	Projected Enrolment Change - Grade 1 - 12		-2.0%
Funding Framewo	rk Estimates		
	unding	Actuals	Projections
Baser		2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$14,496,000	\$13,881,000
Additio	onal Funding For Differential Cost Factors		
	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
Other I	Provincial Support Funding/ Adjustments		
	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 ²	-\$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
TOTAL FUNDING		\$23,321,000	\$22,094,000
Financial Health			August 2018
	s a % of Operating Expenses		2.9%
	ulated Surplus from Operations (ASO)		\$896,000
	Change from August 2017 ASO (\$)		(\$28,000)
	Change from August 2017 ASO (%)		-3.0%
	Reserves		\$50,000
•	Change from August 2017 Capital Reserves (\$)		\$50,000
	s a % of Operating Expenses - Provincial Total		φ30,000 4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
		¢4.244.000	¢4 244 000
Region	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000

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.

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

³ 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 Yea	ar	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment	, <u> </u>	2010/2019	2019/2020
	Enrolment for Early Childhood Services	280	296
	Projected Enrolment Change - ECS		5.7%
	Enrolment for Grades 1 - 12	3,027	3,101
	Projected Enrolment Change - Grade 1 - 12		2.4%
Funding Fr	ramework Estimates		
	Base Funding	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$101,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,157,000
	Sub -Total	\$23,695,000	\$24,046,000
	Additional Funding For Differential Cost Factors	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	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
	Other Provincial Support Funding/ Adjustments		
	SuperNet	\$182,000	\$182,000
	School Nutrition	\$308,000	\$308,000
	Reduction in School Boards Administration Spending	-\$284,000	-\$294,000
	<u> </u>	. ,	<u> </u>
	Decrease of LAPP Employer Contributions ²	-\$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
TOTAL FU	NDING	\$42,209,000	\$42,199,000
Financial F	Health		August 2018
	ASO as a % of Operating Expenses		9.9%
	Accumulated Surplus from Operations (ASO)		\$5,420,000
	Change from August 2017 ASO (\$)		(\$2,621,000)
	Change from August 2017 ASO (%)		-32.6%
	Capital Reserves		\$111,000
	Change from August 2017 Capital Reserves (\$)		(\$1,000)
	Change from August 2017 Capital Reserves (%)		-0.9%
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total		\$392,203,000
	Capital Reserves - Provincial Total		\$225,762,000
Targeted F	Funding for Provincial Initiatives	Actuals	Projections
rargeteu F		2018/2019 ³	2019/2020 1
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium Provincial Totals School Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$4,344,000 \$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	205	176
	Projected Enrolment Change - ECS		-14.4%
	Enrolment for Grades 1 - 12	2,160	2,189
	Projected Enrolment Change - Grade 1 - 12		1.3%
Funding Francisco	de Catimatas		
Funding Framewor	K Estimates	Actuals	Projections
Base F	unding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$685,000	
	Base Funding (Grades 1 - 9)	\$10,427,000	· · · · · · · · · · · · · · · · · · ·
	Base Funding (Grades 10 - 12)	\$4,222,000	· · · · · · · · · · · · · · · · · · ·
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$857,000	· · · · · · · · · · · · · · · · · · ·
	2019-2020 Transition Grant (NEW - One-Time) Sub -Total	\$0 \$16,191,000	' '
Additio	onal Funding For Differential Cost Factors	\$10,191,000	φ15,090,000
/ tadicio	ECS Program Unit	\$174,000	\$174,000
	English as a Second Language	\$94,000	
	Equity of Opportunity	\$921,000	
	First Nations, Metis and Inuit Education	\$190,000	
	Inclusive Education	\$1,286,000	
	Outreach Programs	\$63,000	
	Plant Operations & Maintenance	\$2,229,000	
	Infrastructure Maintenance Renewal	\$820,000	
	Small Board Administration	\$347,000	
	Small Schools By Necessity	\$111,000	· · · · · · · · · · · · · · · · · · ·
	Socio-Economic Status	\$213,000	
		\$266,000	· · · · · · · · · · · · · · · · · · ·
Other	Transportation Provincial Support Funding/ Adjustments	\$200,000	\$200,000
Otheri		\$106.000	\$106.000
	SuperNet	\$106,000	· ·
	School Nutrition	\$166,000	· · · · · · · · · · · · · · · · · · ·
	Reduction in School Boards Administration Spending	-\$155,000	· · · · · · · · · · · · · · · · · · ·
TOTAL FUNDING	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$361,000	·
TOTAL FUNDING		\$23,383,000	\$22,838,000
Financial Health			August 2018
	s a % of Operating Expenses		N/A
	ulated Surplus from Operations (ASO)		N/A
	Reserves		N/A
· · · · · · · · · · · · · · · · · · ·	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	
	al Consortium Provincial Totals	\$4,344,000	
	Nutrition Grant (NEW - For NGOs)	\$0	

Notes:

¹ 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.

 $^{^2}$ The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

³ 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 ³	Projections 2019/2020 ¹
nrolment			
	Enrolment for Early Childhood Services	150	139
	Projected Enrolment Change - ECS		-7.7%
	Enrolment for Grades 1 - 12	1,522	1,522
	Projected Enrolment Change - Grade 1 - 12		0.0%
Funding Framewor	·k Estimates		
	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$501,000	
	Base Funding (Grades 1 - 9)	\$7,969,000	
	Base Funding (Grades 10 - 12)	\$2,322,000	
	Home Education	\$23,000	
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$776,000	<u> </u>
	2019-2020 Transition Grant (NEW - One-Time)	\$170,000	\$323,000
	Sub -Total	\$11,591,000	
A dalitia		\$11,591,000	\$11,092,000
Additio	onal Funding For Differential Cost Factors	\$226,000	\$226 000
	ECS Program Unit	\$226,000	<u></u>
	English as a Second Language	\$136,000	•
	Equity of Opportunity	\$624,000	
	First Nations, Metis and Inuit Education	\$137,000	· · · · · · · · · · · · · · · · · · ·
	Inclusive Education	\$896,000	
	Plant Operations & Maintenance	\$1,256,000	
	Infrastructure Maintenance Renewal	\$486,000	· · · · · · · · · · · · · · · · · · ·
	Small Board Administration	\$471,000	
	Socio-Economic Status	\$151,000	· · · · · · · · · · · · · · · · · · ·
	Transportation	\$414,000	\$412,000
Other I	Provincial Support Funding/ Adjustments		
	SuperNet	\$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
OTAL FUNDING		\$16,799,000	\$16,071,000
Financial Health			August 2018
	s a % of Operating Expenses		N/A
	ulated Surplus from Operations (ASO)		N/A
	Reserves		N/A
•	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	
	al Consortium - Provincial Totals	\$4,344,000	
	Nutrition Grant (NEW - For NGOs)	\$0	

Notes:

¹ 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.

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

³ 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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	316	309
	Projected Enrolment Change - ECS	310	-2.2%
	Enrolment for Grades 1 - 12	2,300	2,331
	Projected Enrolment Change - Grade 1 - 12	2,300	1.3%
Funding Fram	ework Estimates	Actuals	Draiostions
Ва	ase Funding	2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$1,064,000	\$1,040,000
	Base Funding (Grades 1 - 9)	\$11,990,000	\$12,364,000
	g (,		
	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
	Sub -Total	\$17,916,000	\$17,472,000
Ac	dditional Funding For Differential Cost Factors		
	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
Ot	ther Provincial Support Funding/ Adjustments		
	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 ²	-\$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	\$C
TOTAL FUND		\$28,414,000	\$27,531,000
			. , ,
Financial Heal			August 2018
	SO as a % of Operating Expenses		-0.6%
Ad	ccumulated Surplus from Operations (ASO)		(\$188,000)
	Change from August 2017 ASO (\$)		(\$391,000)
	Change from August 2017 ASO (%)		-192.6%
Ca	apital Reserves		\$46,000
	Change from August 2017 Capital Reserves (\$)		\$7,000
	U I		
Λ	Change from August 2017 Capital Reserves (%)		17.9%
	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,000
Ca	apital Reserves - Provincial Total		\$225,762,000
Tonnel	din a for Drovincial Initiative	Actuals	Projections
rargeted Fund	ding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Re	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
Re	egional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	chool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 3	Projections 1
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	772	754
	Projected Enrolment Change - ECS	112	-2.4%
	Enrolment for Grades 1 - 12	6,623	6,593
	Projected Enrolment Change - Grade 1 - 12	0,020	-0.5%
Funding Framework	Estimates	Actuals	Projections
Base Fu	nding	2018/2019 ³	2019/2020 ¹
	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
	Sub -Total	\$50,925,000	\$48,824,000
Addition	nal Funding For Differential Cost Factors	\$30,923,000	ψ + 0,02 + ,000
Addition	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
Other P	ovincial Support Funding/ Adjustments		
	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 ²	-\$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	\$C
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Fulposed)	\$78,589,000	\$75,048,000
		, , ,	, , ,
Financial Health			August 2018
	a % of Operating Expenses		4.2%
	ated Surplus from Operations (ASO)		\$3,829,000
	hange from August 2017 ASO (\$)		\$599,000
C	hange from August 2017 ASO (%)		18.5%
Capital F	Reserves		\$2,591,000
C	hange from August 2017 Capital Reserves (\$)		\$1,436,000
C	hange from August 2017 Capital Reserves (%)		124.3%
ASO as	a % of Operating Expenses - Provincial Total		4.9%
ASO - P	rovincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
Capital F			
Capital F		Actuals	Projections
·	or Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Targeted Funding fo	or Provincial Initiatives Collaborative Service Delivery		2019/2020 ¹
Targeted Funding fo		2018/2019 ³	·

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.

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

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.

Enrolment for Early Childhood Services	344	363
, , , , , , , , , , , , , , , , , , ,		5.4%
	4,262	4,338
Projected Enrolment Change - Grade 1 - 12		1.8%
mework Estimates		
Base Funding		Projections
Forth Childhead Comisson Dasa Franking		2019/2020 ¹
,		\$1,211,00
		\$21,225,00
,		\$8,337,00
	\$1,000	\$1,00
Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,745,000	\$
Class Size - Career Technology Studies (Re-Purposed)	\$208,000	\$
2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,609,00
	·	\$32,383,00
	402,121,000	+02,000,00
	\$1 160 000	\$1,264,00
		\$135,00
		\$1,992,00
		\$918,00
Hutterite Colony Schools	\$46,000	\$46,00
Inclusive Education	\$4,384,000	\$4,468,00
Northern Allowance	\$233,000	\$233,00
Outreach Programs		\$252,00
•		\$4,602,00
·		\$1,569,00
· · · · · · · · · · · · · · · · · · ·		\$1,006,00
		\$441,00
	\$5,179,000	\$5,279,00
Other Provincial Support Funding/ Adjustments		
SuperNet	\$194,000	\$194,00
School Nutrition	\$249,000	\$249,00
Reduction in School Boards Administration Spending	-\$317,000	-\$314,00
		-\$237,00
1 , 1 ,		\$
		\$
DING	\$54,453,000	\$54,480,00
ealth		August 2018
ASO as a % of Operating Expenses		9.8%
Accumulated Surplus from Operations (ASO)		\$6,463,000
. , ,		\$1,130,000
<u> </u>		21.29
		\$3,646,000
		(\$306,000
· · · · · · · · · · · · · · · · · · ·		-7.7%
		4.9%
		\$392,203,00
Capital Reserves - Provincial Total		\$225,762,00
nding for Drovincial Initiatives	Actuals	Projections
nding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regional Consortium Provincial Totals	\$4,344,000	\$4,344,000
School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub - Total Additional Funding For Differential Cost Factors ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Education Hutterite Colony Schools Inclusive Education Northern Allowance Outreach Programs Plant Operations & Maintenance Infrastructure Maintenance Renewal Small Schools By Necessity Socio-Economic Status Transportation Other Provincial Support Funding/ Adjustments SuperNet School Nutrition Reduction in School Boards Administration Spending Decrease of LAPP Employer Contributions ² Classroom Improvement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) DING DING Palth ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves (%) ASO as a % of Operating Expenses - Provincial Total Capital Reserves -Provincial Intiatives Regional Collaborative Service Delivery	Enrolment for Grades 1 - 12

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment		,	
	Enrolment for Early Childhood Services	479	453
	Projected Enrolment Change - ECS Enrolment for Grades 1 - 12	5,225	-5.4% 5,200
	Projected Enrolment Change - Grade 1 - 12	5,225	-0.5%
Funding Frame	work Estimates		
	work Estimates	Actuals	Projections
Ва	se Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,601,000	\$1,514,00
	Base Funding (Grades 1 - 9)	\$25,864,000	\$25,577,00
	Base Funding (Grades 10 - 12)	\$9,385,000	\$9,506,00
	Home Education	\$12,000	\$12,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,341,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$172,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,932,00
	Sub -Total	\$39,375,000	\$38,541,00
Add	ditional Funding For Differential Cost Factors		
	ECS Program Unit	\$1,860,000	\$1,860,00
	English as a Second Language	\$192,000	\$192,00
	Equity of Opportunity	\$2,676,000	\$2,672,00
	First Nations, Metis and Inuit Education	\$1,701,000	\$1,701,00
	Hutterite Colony Schools	\$12,000	\$12,00
	Inclusive Education	\$8,544,000	\$8,484,00
	Northern Allowance	\$9,000	\$9,00
	Outreach Programs	\$378,000	\$378,00
	Plant Operations & Maintenance	\$5,303,000	\$5,303,00
	Infrastructure Maintenance Renewal	\$1,740,000	\$1,875,00
	Small Schools By Necessity	\$1,028,000	\$1,077,00
	Socio-Economic Status	\$585,000	\$581,00
	Transportation	\$5,212,000	\$5,175,00
Oth	ner Provincial Support Funding/ Adjustments	ψο,Ξ:Ξ,σσσ	ψο, ο, σο
	Institutional Programs	\$215,000	\$215,00
	SuperNet	\$259,000	\$259,00
	School Nutrition	\$495,000	\$495,00
	Reduction in School Boards Administration Spending	-\$389,000	-\$371,00
	Decrease of LAPP Employer Contributions ²	·	
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	-\$101,000 \$736,000	-\$205,00
		\$736,000	\$
TOTAL FUNDIN	School and Transportation Fees Reduction Grant (Re-Purposed) IG	\$55,000 \$69,885,000	\$68,253,00°
Financial Healt			August 2018
	O as a % of Operating Expenses		3.6%
ACC	cumulated Surplus from Operations (ASO)		\$3,122,000
	Change from August 2017 ASO (\$)		(\$1,335,000
000	Change from August 2017 ASO (%)		-30.0%
Cap	oital Reserves		\$2,666,000
	Change from August 2017 Capital Reserves (\$)		\$1,528,000
A C.	Change from August 2017 Capital Reserves (%)		134.39
	O as a % of Operating Expenses - Provincial Total		4.9%
	O - Provincial Total		\$392,203,00
Cap	oital Reserves - Provincial Total		\$225,762,00
Targeted Fund	ing for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 1
· —	gional Collaborative Service Delivery	\$71,860,000	\$71,904,00
· · · · · · · · · · · · · · · · · · ·		* · ·	* ·
Reg	gional Consortium Provincial Totals nool Nutrition Grant (NEW - For NGOs)	\$4,344,000 \$0	\$4,344,000 \$3,000,000

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.

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

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.

Pahaal Vaar		Actuals	Projections
School Year		2018/2019 ³	2019/2020 ¹
Inrolment			
	Enrolment for Early Childhood Services	135	138
	Projected Enrolment Change - ECS		1.9%
	Enrolment for Grades 1 - 12	1,205	1,318
	Projected Enrolment Change - Grade 1 - 12		9.4%
unding Framewo	ork Estimates		
Base	Funding	Actuals	Projections
		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$451,000	\$459,00
	Base Funding (Grades 1 - 9)	\$6,847,000	\$7,271,00
	Base Funding (Grades 10 - 12)	\$896,000	\$1,142,00
	Home Education	\$3,000	\$3,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$705,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$12,000	\$ 12.1.22
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$494,00
A 1 11/	Sub -Total	\$8,914,000	\$9,369,00
Addit	onal Funding For Differential Cost Factors	A. 173 233	A 4.001.00
	ECS Program Unit	\$1,178,000	\$1,284,00
	English as a Second Language	\$262,000	\$272,00
	Equity of Opportunity	\$1,311,000	\$1,323,00
	First Nations, Metis and Inuit Education	\$1,153,000	\$1,199,00
	Inclusive Education	\$2,679,000	\$2,919,00
	Northern Allowance	\$625,000	\$625,00
	Outreach Programs	\$63,000	\$63,00
	Plant Operations & Maintenance	\$3,318,000	\$3,326,00
	Infrastructure Maintenance Renewal	\$657,000	\$650,00
	Small Board Administration	\$471,000	\$471,00
	Small Schools By Necessity	\$3,159,000	\$3,218,00
	Socio-Economic Status	\$179,000	\$195,00
	Transportation	\$2,270,000	\$2,474,00
Other	Provincial Support Funding/ Adjustments	4===	
	Fort McMurray Allowance	\$579,000	\$631,00
	SuperNet	\$192,000	\$192,00
	School Food Services	\$3,168,000	\$3,168,00
	Enhancement Funding	\$5,665,000	\$5,665,00
	Reduction in School Boards Administration Spending	-\$386,000	-\$402,00
	Decrease of LAPP Employer Contributions ²	-\$63,000	-\$129,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$268,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$100,000	\$
OTAL FUNDING		\$35,762,000	\$36,513,00
nancial Health			August 2018
	as a % of Operating Expenses		4.79
Accur	nulated Surplus from Operations (ASO)		\$3,154,000
	Change from August 2017 ASO (\$)		\$1,316,000
	Change from August 2017 ASO (%)		71.69
Capita	ll Reserves		\$2,260,000
	Change from August 2017 Capital Reserves (\$)		(\$1,425,000
	Change from August 2017 Capital Reserves (%)		-38.7%
ASO a	as a % of Operating Expenses - Provincial Total		4.99
ASO -	Provincial Total		\$392,203,00
Capita	Reserves -Provincial Total		\$225,762,00
argeted Funding	for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 1
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,00
	nal Consortium Provincial Totals I Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$4,344,00
INCDOC	INDITION CITAIN UNEVV - FOLINGUS)	\$0	\$3,000,00

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	110	95
	Projected Enrolment Change - ECS		-13.6%
	Enrolment for Grades 1 - 12	357	382
	Projected Enrolment Change - Grade 1 - 12		6.9%
Funding Fran	nework Estimates		
В	ase Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$369,000	\$319,000
	Base Funding (Grades 1 - 9)	\$2,131,000	\$2,295,000
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$260,000	\$260,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$314,000	\$C
	Class Size - Career Technology Studies (Re-Purposed)	\$1,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$153,000
	Sub -Total	\$3,075,000	\$3,027,000
Α	dditional Funding For Differential Cost Factors		
	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
0	ther Provincial Support Funding/ Adjustments	Ψ2,000	Ψ2,000
	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
TOTAL FUND	School and Transportation Fees Reduction Grant (Re-Purposed)	\$7,000	\$0
TOTAL FUND		\$8,628,000	\$8,495,000
Financial Hea			August 2018
	SO as a % of Operating Expenses		12.9%
A	ccumulated Surplus from Operations (ASO)		\$1,212,000
	Change from August 2017 ASO (\$)		\$639,000
	Change from August 2017 ASO (%)		111.5%
С	apital Reserves		\$163,000
	Change from August 2017 Capital Reserves (\$)		\$49,000
	Change from August 2017 Capital Reserves (%)		43.0%
A	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,000
	apital Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
		Δι-111215	
Targeted Fun	ding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	ding for Provincial Initiatives egional Collaborative Service Delivery		2019/2020 ¹
R		2018/2019 ³	· .

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	722	731
	Projected Enrolment Change - ECS	7.505	1.2%
	Enrolment for Grades 1 - 12	7,585	7,803
	Projected Enrolment Change - Grade 1 - 12		2.9%
Funding Framewo	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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 1 - 9) Base Funding (Grades 10 - 12)	\$8,299,000	
	Home Education		\$8,888,000
		\$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
A al al : £:	Sub -Total	\$57,494,000	\$58,173,000
Additi	ional Funding For Differential Cost Factors	\$1,930,000	\$2.104.000
	ECS Program Unit		\$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
Other	Provincial Support Funding/ Adjustments		
	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 ²	-\$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
TOTAL FUNDING		\$84,583,000	\$84,846,000
Financial Health			August 2018
	as a % of Operating Expenses		1.7%
	nulated Surplus from Operations (ASO)		\$1,670,000
Accuit	Change from August 2017 ASO (\$)	+	(\$2,156,000)
	Change from August 2017 ASO (%)	+	-56.4%
Conito	al Reserves		\$523,000
Сарна			
	Change from August 2017 Capital Reserves (\$)		\$208,000
A C C -	Change from August 2017 Capital Reserves (%)		66.0%
	as a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Сарпа	al Reserves - Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
Schoo	ol Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment	2010/2019	2019/2020
Enrolment for Early Childhood Services	1,078	1,066
Projected Enrolment Change - ECS	1,010	-1.1%
Enrolment for Grades 1 - 12	9,848	10,204
Projected Enrolment Change - Grade 1 - 12	,,,,,,,	3.6%
Funding Framework Estimates		D : ::
Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
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 1 - 9) 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	\$(
Class Size - Career Technology Studies (Re-Purposed)	\$368,000	\$(
2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,180,000
Sub -Total	\$75,102,000	\$74,340,000
Additional Funding For Differential Cost Factors		
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
Other Provincial Support Funding/ Adjustments	\$9,180,000	ψ9,491,000
	¢252 000	<u></u>
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 ²	-\$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	\$(
TOTAL FUNDING	\$115,265,000	\$113,063,000
Tineneial Health		A
Financial Health		August 2018
ASO as a % of Operating Expenses		4.1%
Accumulated Surplus from Operations (ASO)		\$5,422,000
Change from August 2017 ASO (\$)		\$222,000
Change from August 2017 ASO (%)		4.3%
Capital Reserves		\$3,572,000
Change from August 2017 Capital Reserves (\$)		(\$445,000)
Change from August 2017 Capital Reserves (%)		-11.1%
ASO as a % of Operating Expenses - Provincial Total		4.9%
ASO - Provincial Total		\$392,203,000
Capital Reserves -Provincial Total		\$225,762,000
	Actuals	Projections
Targeted Funding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
Notes:	<u> </u>	·

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	236	252
	Projected Enrolment Change - ECS		6.6%
	Enrolment for Grades 1 - 12	2,787	2,741
	Projected Enrolment Change - Grade 1 - 12		-1.7%
Funding Framew	ork Estimates	A - 4 1 -	Dani's officers
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$788,000	\$840,000
	Base Funding (Grades 1 - 9)	\$13,370,000	\$13,180,000
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$4,651,000	\$4,548,000
	Home Education	<u> </u>	
		\$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	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,021,000
۸ ما ما ناد ۱	Sub -Total	\$20,064,000	\$19,598,000
Addit	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	\$1,933,000 \$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
Other	r Provincial Support Funding/ Adjustments	•	
	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 ²	-\$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
TOTAL FUNDING		\$44,259,000	\$43,422,000
Financial Health			August 2018
	as a % of Operating Expenses		9.7%
	mulated Surplus from Operations (ASO)		\$4,877,000
7 1000.1	Change from August 2017 ASO (\$)		\$234,000
	Change from August 2017 ASO (%)		5.0%
Canit	al Reserves		\$4,812,000
Сарій			(\$92,000)
	Change from August 2017 Capital Reserves (\$) Change from August 2017 Capital Reserves (%)		-1.9%
100	as a % of Operating Expenses - Provincial Total		
	1 0 1		4.9%
	- Provincial Total al Reserves -Provincial Total		\$392,203,000 \$225,762,000
Сырт			Ψ220,1 02,000
Targeted Funding	g for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
- i argeted i dildirit			Φ 7 4 004 000
Regio	onal Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regio Regio	onal Collaborative Service Delivery onal Consortium Provincial Totals ol Nutrition Grant (NEW - For NGOs)	\$71,860,000 \$4,344,000 \$0	\$71,904,000 \$4,344,000 \$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	523	548
	Projected Enrolment Change - ECS	5.000	4.8%
	Enrolment for Grades 1 - 12	5,283	5,264
	Projected Enrolment Change - Grade 1 - 12		-0.4%
Funding Framewo	rk Estimates		D : "
Base F	- Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	\$0,707,000
	, , ,		\$0 \$0
	Class Size - Career Technology Studies (Re-Purposed)	\$204,000	<u>'</u>
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,972,000
A al al:4:	Sub -Total	\$39,923,000	\$39,241,000
Additio	onal Funding For Differential Cost Factors	#1 100 000	Φ4 F07 000
	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
Other	Provincial Support Funding/ Adjustments		
	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 ²	-\$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
TOTAL FUNDING	Control and Transportation Food Reduction Crain (No Fairpocca)	\$71,412,000	\$69,227,000
Financial Health	2/ / / 2		August 2018
	s a % of Operating Expenses		4.1%
Accum	rulated Surplus from Operations (ASO)		\$3,451,000
	Change from August 2017 ASO (\$)		(\$314,000)
	Change from August 2017 ASO (%)		-8.3%
Capita	I Reserves		\$5,380,000
	Change from August 2017 Capital Reserves (\$)		(\$15,000)
	Change from August 2017 Capital Reserves (%)		-0.3%
ASO a	s a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capita	Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	388	415
	Projected Enrolment Change - ECS	7.740	7.0%
	Enrolment for Grades 1 - 12	5,518	5,656
	Projected Enrolment Change - Grade 1 - 12		2.5%
Funding Framew	ork Estimates		
Base	Funding	Actuals	Projections
		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$1,299,000	\$1,389,00
	Base Funding (Grades 1 - 9)	\$17,574,000	\$17,437,00
	Base Funding (Grades 10 - 12)	\$9,479,000	\$10,000,00
	Home Education	\$25,000	\$26,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,445,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$217,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,087,00
	Sub -Total	\$30,039,000	\$30,939,00
Addit	ional Funding For Differential Cost Factors		
	ECS Program Unit	\$2,655,000	\$2,894,00
	English as a Second Language	\$111,000	\$115,00
	Equity of Opportunity	\$1,824,000	\$1,839,00
	First Nations, Metis and Inuit Education	\$570,000	\$593,00
	Hutterite Colony Schools	\$23,000	\$23,00
	Inclusive Education	\$3,097,000	\$3,180,00
	Outreach Programs	\$126,000	\$126,00
	Plant Operations & Maintenance	\$3,635,000	\$3,516,00
	Infrastructure Maintenance Renewal	\$1,239,000	\$1,304,00
	Small Schools By Necessity	\$944,000	\$925,00
	Socio-Economic Status	\$532,000	\$546,00
Othe	Transportation r Provincial Support Funding/ Adjustments	\$4,612,000	\$4,734,00
Othic	SuperNet	\$173,000	\$173,00
	School Nutrition		
		\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$238,000	-\$242,00
	Decrease of LAPP Employer Contributions ²	-\$44,000	-\$98,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$844,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$406,000	\$
TOTAL FUNDING		\$50,714,000	\$50,733,00
Financial Health			August 2018
	as a % of Operating Expenses		10.29
	mulated Surplus from Operations (ASO)		\$6,163,000
Accui	Change from August 2017 ASO (\$)		(\$652,000
	· · · · · · · · · · · · · · · · · · ·		-9.6%
Can:	Change from August 2017 ASO (%)		
Сарії	al Reserves		\$1,331,000
	Change from August 2017 Capital Reserves (\$)		\$313,000
100	Change from August 2017 Capital Reserves (%)		30.7%
	as a % of Operating Expenses - Provincial Total		4.99
	- Provincial Total		\$392,203,00
Capit	al Reserves - Provincial Total		\$225,762,00
		Actuals	Projections
Targeted Funding	g for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regio	onal Collaborative Service Delivery	\$71,860,000	\$71,904,00
•	onal Consortium Provincial Totals	\$4,344,000	\$4,344,00
Regio	Trovincial Totals	Ψ ., σ, σ σ σ	Ψ ., σ, σ σ

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.

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

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	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Emoniem	Enrolment for Early Childhood Services	93	90
	Projected Enrolment Change - ECS	30	-3.2%
	Enrolment for Grades 1 - 12	1,268	1,272
	Projected Enrolment Change - Grade 1 - 12	.,200	0.3%
Funding Framewo	rk Estimates		
		Actuals	Projections
Base F	Funding	2018/2019 ³	2019/2020 ¹
	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	\$C
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$469,000
	Sub -Total	\$9,572,000	\$9,533,000
Additio	onal Funding For Differential Cost Factors		
	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	
	Small Board Administration	\$471,000	\$538,000 \$471,000
			\$471,000
	Small Schools By Necessity	\$1,845,000	\$1,773,000
	Socio-Economic Status	\$113,000	\$113,000
Othor	Transportation Provincial Course at Foundings/ Adjustments	\$2,194,000	\$2,198,000
Otner	Provincial Support Funding/ Adjustments	Фод одо	Φοο οοο
	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 ²	-\$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
TOTAL FUNDING		\$21,459,000	\$20,941,000
Financial Health			August 2019
	s a % of Operating Expenses		August 2018 11.6%
	change from August 2017 ASO (©)		\$3,085,000
	Change from August 2017 ASO (\$)		\$164,000
	Change from August 2017 ASO (%)		5.6%
•	I Reserves		\$2,150,000
	Change from August 2017 Capital Reserves (\$)		\$83,000
	Change from August 2017 Capital Reserves (%)		4.0%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Capital	Reserves - Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
raigeted Fullding		2018/2019 ³	2019/2020 ¹
· ·	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	,		
Region	nal Consortium - Provincial Totals	\$4,344,000 \$0	\$4,344,000 \$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	278	277
	Projected Enrolment Change - ECS	2.096	-0.4%
	Enrolment for Grades 1 - 12	2,986	2,963
	Projected Enrolment Change - Grade 1 - 12		-0.8%
Funding Framewo	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$979,000	\$975,000
	Base Funding (Grades 1 - 9)	\$15,283,000	\$15,163,000
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)		
	Home Education	\$4,874,000	\$4,836,000
		\$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
A ddit	Sub -Total	\$22,462,000	\$22,080,000
Adalt	ional Funding For Differential Cost Factors ECS Program Unit	\$1,418,000	\$1,418,000
	English as a Second Language Equity of Opportunity	\$501,000	\$501,000 \$3,391,000
		\$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
Other	Provincial Support Funding/ Adjustments		
	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 ²	-\$35,000	-\$69,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$473,000	\$C
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$286,000	\$C
TOTAL FUNDING		\$43,749,000	\$42,780,000
Financial Health			August 2018
	as a % of Operating Expenses		6.0%
	nulated Surplus from Operations (ASO)		\$3,086,000
7.0001	Change from August 2017 ASO (\$)		\$159,000
	Change from August 2017 ASO (%) Change from August 2017 ASO (%)		5.4%
Canita	al Reserves		\$472,000
Сарпа	Change from August 2017 Capital Reserves (\$)		\$16,000
	Change from August 2017 Capital Reserves (%)		3.5%
ASO	as a % of Operating Expenses - Provincial Total		4.9%
	- Provincial Total		\$392,203,000
	al Reserves - Provincial Total		\$225,762,000
35,710			
Targeted Funding	g for Provincial Initiatives	Actuals	Projections
Pogio	nal Collaborative Service Delivery	2018/2019 ³ \$71,860,000	2019/2020 ¹ \$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	of Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$3,000,000
Notes:	J. Mathiton Clant (MEVV - 1 Of MOOS)	φυ	ψυ,υυυ,υυυ

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.

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

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	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Linomicht	Enrolment for Early Childhood Services	1,043	995
	Projected Enrolment Change - ECS	.,,,,,,	-4.7%
	Enrolment for Grades 1 - 12	8,494	8,611
	Projected Enrolment Change - Grade 1 - 12	,	1.4%
Funding Fram	ework Estimates		
		Actuals	Projections
В	ase Funding	2018/2019 ³	2019/2020 ¹
	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	\$C
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,849,000
Δ.	Sub -Total	\$68,395,000	\$66,480,000
A	dditional Funding For Differential Cost Factors	¢2.402.000	<u></u>
	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
Ot	ther Provincial Support Funding/ Adjustments	, ,	
	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 ²	-\$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
TOTAL FUND	NG	\$97,233,000	\$94,060,000
Financial Hea	lth		August 2018
AS	SO as a % of Operating Expenses		4.7%
Ac	ccumulated Surplus from Operations (ASO)		\$5,355,000
	Change from August 2017 ASO (\$)		(\$3,791,000)
	Change from August 2017 ASO (%)		-41.4%
C	apital Reserves		\$8,069,000
	Change from August 2017 Capital Reserves (\$)		\$1,411,000
	Change from August 2017 Capital Reserves (%)		21.2%
Δ	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO as a % of Operating Expenses - Provincial Total		\$392,203,000
	apital Reserves - Provincial Total		\$225,762,000
	apital Neserves - Frovincial rotal		φ223,702,000
Targeted Fund	ding for Provincial Initiatives	Actuals	Projections
•		2018/2019 ³	2019/2020 1
	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
Re	egional Consortium - Provincial Totals	\$4,344,000	\$4,344,000 \$3,000,000
	chool Nutrition Grant (NEW - For NGOs)	\$0	

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	953	949
	Projected Enrolment Change - ECS		-0.5%
	Enrolment for Grades 1 - 12	9,991	10,086
	Projected Enrolment Change - Grade 1 - 12		0.9%
Funding Frame	ework Estimates		
	se Funding	Actuals	Projections
	se ruliumy	2018/2019 ³	2019/2020 ¹
	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 \$0
i	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,144,000
i	Sub -Total	\$74,789,000	\$72,615,000
Ad	ditional Funding For Differential Cost Factors	ψι ¬,ι ου,ουο	Ψ1 2,010,000
	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
Oti	her Provincial Support Funding/ Adjustments	#745.000	<u> </u>
<u> </u>	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 ²	-\$128,000	-\$265,000
<u> </u>	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,283,000	\$0
1	School and Transportation Fees Reduction Grant (Re-Purposed)	\$937,000	\$0
TOTAL FUNDIN		\$107,666,000	\$103,762,000
Financial Healt			August 2018
	O as a % of Operating Expenses		4.9%
Acc	cumulated Surplus from Operations (ASO)		\$5,993,000
	Change from August 2017 ASO (\$)		\$1,318,000
	Change from August 2017 ASO (%)		28.2%
Ca	pital Reserves		\$199,000
	Change from August 2017 Capital Reserves (\$)		\$46,000
	Change from August 2017 Capital Reserves (%)		30.1%
AS	O as a % of Operating Expenses - Provincial Total		4.9%
	O - Provincial Total		\$392,203,000
	pital Reserves - Provincial Total		\$225,762,000
Targeted Fund	ing for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Re	gional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	gional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	hool Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$3,000,000
Notes:	1001 Nutition Grant (NEW - FOLINGOS)	ΨΟ	ψυ,υυυ,υυυ

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	1,999	1,896
	Projected Enrolment Change - EC		-5.2%
	Enrolment for Grades 1 - 12 Projected Enrolment Change - Gra	22,523	23,696
	Projected Enforment Change - Gra	aue 1 - 12	5.2%
Funding Framewo	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding		\$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		\$0
	Class Size - Career Technology Studies		\$0 \$0
	2019-2020 Transition Grant (NEW - One		\$5,003,000
	Sub -Total	\$171,920,000	\$173,377,000
Addit	ional Funding For Differential Cost Factors	· · · · · · · · · · · · · · · · · · ·	4110,011,000
	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
Other	Provincial Support Funding/ Adjustments	ψ.129,000	ψ.=0,000
	SuperNet	\$470,000	\$470,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administrati	·	-\$1,096,000
	Decrease of LAPP Employer Contribution		-\$963,000
	Classroom Improvement Fund (Expired,		-Ψ905,000 \$0
	School and Transportation Fees Reducti		\$0 \$0
TOTAL FUNDING	·	\$236,835,000 \$236,835,000	\$234,675,000
		\pu_203,000,000	4_0 1,01 0,000
Financial Health			August 2018
	as a % of Operating Expenses		3.7%
Accur	nulated Surplus from Operations (ASO)		\$10,125,000
	Change from August 2017 ASO (\$)		\$409,000
	Change from August 2017 ASO (%)		4.2%
Capita	al Reserves		\$5,387,000
	Change from August 2017 Capital Reserves (,	(\$340,000)
100	Change from August 2017 Capital Reserves (, and the second	-5.9%
	as a % of Operating Expenses - Provincial Tot	al	4.9%
	- Provincial Total		\$392,203,000
Capita	al Reserves - Provincial Total		\$225,762,000
Targeted Funding	g for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 1
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
		Provincial Totals \$4,344,000	\$4,344,000
School	ol Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
	Enrolment for Early Childhood Services	556	568
	Projected Enrolment Change - ECS		2.2%
	Enrolment for Grades 1 - 12	2,989	3,028
	Projected Enrolment Change - Grade 1 - 12		1.3%
Funding Framewo	rk Estimates		
Base F	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	\$C
	Class Size - Career Technology Studies (Re-Purposed)	\$13,000	\$0 \$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,179,000
	Sub -Total	\$23,921,000	\$23,230,000
Additio	onal Funding For Differential Cost Factors	Ψ23,321,333	Ψ20,200,000
2 10101101	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
Other	Provincial Support Funding/ Adjustments		
	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 ²	-\$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
TOTAL FUNDING		\$43,620,000	\$42,724,000
Financial Health			August 2018
	s a % of Operating Expenses		7.3%
	nulated Surplus from Operations (ASO)		\$3,695,000
	Change from August 2017 ASO (\$)		(\$33,000)
	Change from August 2017 ASO (%)		-0.9%
Capita	I Reserves		\$32,000
ASO a	s a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capita	Reserves - Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000 \$4,344,000	\$71,904,000 \$4,344,000
	nal Consortium Provincial Totals I Nutrition Grant (NEW - For NGOs)	\$4,344,000 \$0	\$4,344,000 \$3,000,000
3011001	Tradition Grant (INEVV - 1 OF INGGS)	φυ	φο,υυυ,υυυ

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.

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

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	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Infollient	Enrolment for Early Childhood Services	669	670
	Projected Enrolment Change - ECS	003	0.1%
	Enrolment for Grades 1 - 12	7,880	8,129
	Projected Enrolment Change - Grade 1 - 12	7,000	3.2%
	1 Tojected Enforment Onlange - Orace 1 - 12		J.2 /0
unding Framewo	k Estimates		
Base F	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$369,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,718,000
	Sub -Total	\$59,754,000	\$59,505,000
Additio	onal Funding For Differential Cost Factors	ψσσ,1 σ 1,000	+ + + + + + + + + + + + + + + + + + +
, toditie	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 Narrowing Teachers' Salary Gap	\$1,657,000 \$11,000	\$1,707,000
Other I	Provincial Support Funding/ Adjustments	\$11,000	\$11,000
Otheri	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 ²	-\$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
OTAL FUNDING		\$81,911,000	\$80,343,000
inancial Health			August 2018
ASO as	s a % of Operating Expenses		9.4%
	ulated Surplus from Operations (ASO)		\$8,789,000
	Change from August 2017 ASO (\$)		\$957,000
	Change from August 2017 ASO (%)		12.2%
	Reserves		\$3,641,000
•	Change from August 2017 Capital Reserves (\$)		\$299,000
	Change from August 2017 Capital Reserves (%)		8.9%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
		Actuals	Draioctions
Targeted Funding	for Provincial Initiatives	2018/2019 ³	Projections 2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
			·
	al Consortium Provincial Totals	\$4,344,000	\$4,344,000

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment		2010/2010	
	Enrolment for Early Childhood Services	246	258
	Projected Enrolment Change - ECS		4.9%
	Enrolment for Grades 1 - 12	2,824	2,821
	Projected Enrolment Change - Grade 1 - 12		-0.1%
Funding Framewo	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Forly Childhood Sorvices Rose Funding	\$822,000	
	Early Childhood Services Base Funding		\$862,00
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$14,778,000 \$4,055,000	\$14,631,00 \$4,181,00
	Home Education	\$6,000	
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,258,000	\$6,00 \$
	Class Size - Early Childriood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed)	\$89,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	 \$1,050,00
	Sub -Total	\$21,008,000	\$20,730,00
Δddit	ional Funding For Differential Cost Factors	\$21,000,000	φ20,730,00
Addit	ECS Program Unit	\$612,000	\$667,00
	English as a Second Language	\$505,000	\$525,00
	Equity of Opportunity	\$1,463,000	\$1,463,00
	First Nations, Metis and Inuit Education	\$554,000	\$576,00
	Hutterite Colony Schools	\$23,000	\$23,00
	Inclusive Education	\$3,562,000	\$3,565,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$3,368,000	\$3,598,00
	Infrastructure Maintenance Renewal	\$1,156,000	\$1,179,00
	Small Board Administration	\$25,000	\$25,00
	Small Schools By Necessity	\$1,231,000	\$1,431,00
	Socio-Economic Status	\$271,000	\$271,00
	Transportation	\$2,838,000	\$2,841,00
	Narrowing Teachers' Salary Gap	\$14,000	\$14,00
Other	r Provincial Support Funding/ Adjustments	ψ11,000	Ψ11,00
	Institutional Programs	\$52,000	\$52,00
	SuperNet	\$125,000	\$125,00
	School Nutrition	\$335,000	\$335,00
	Reduction in School Boards Administration Spending	-\$312,000	-\$322,00
	Decrease of LAPP Employer Contributions ²	-\$41,000	-\$80,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$444,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$185,000	\$
TOTAL FUNDING		\$37,607,000	\$37,207,00
Financial Health			August 2018
	as a % of Operating Expenses		4.9%
	nulated Surplus from Operations (ASO)		\$2,853,000
Accui	Change from August 2017 ASO (\$)		(\$543,000
	Change from August 2017 ASO (%) Change from August 2017 ASO (%)		-16.09
Capita	al Reserves		\$1,139,000
Сарна	Change from August 2017 Capital Reserves (\$)		(\$72,000
			-5.9%
ASO :	Change from August 2017 Capital Reserves (%) as a % of Operating Expenses - Provincial Total		4.99
	- Provincial Total		\$392,203,00
	al Reserves - Provincial Total		\$225,762,00
		Actuals	Drojections
Targeted Funding	g for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
rargetea rananig		·	
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,00
Regio	onal Collaborative Service Delivery onal Consortium Provincial Totals	\$71,860,000 \$4,344,000	\$71,904,00 \$4,344,00

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment		2010/2010	2010/2020
	Enrolment for Early Childhood Services	401	441
	Projected Enrolment Change - ECS	-	9.9%
	Enrolment for Grades 1 - 12	3,800	3,898
	Projected Enrolment Change - Grade 1 - 12	,	2.6%
	, ,		
Funding Frame	work Estimates		
Day		Actuals	Projections
Bas	se Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,339,000	\$1,471,00
	Base Funding (Grades 1 - 9)	\$22,498,000	\$22,859,00
	Base Funding (Grades 10 - 12)	\$3,150,000	\$3,467,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,201,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$57,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$836,00
	Sub -Total	\$29,245,000	\$28,633,00
Ado	ditional Funding For Differential Cost Factors	Ψ23,243,333	Ψ20,000,00
7101	ECS Program Unit	\$802,000	\$874,00
	English as a Second Language	\$492,000	\$512,00
	Equity of Opportunity	\$598,000	\$610,00
	First Nations, Metis and Inuit Education	\$372,000	\$387,00
	Inclusive Education	\$2,837,000	\$2,911,00
	Outreach Programs	\$63,000	\$63,00
	Plant Operations & Maintenance	\$3,245,000	\$3,375,00
	Infrastructure Maintenance Renewal	\$1,002,000	\$1,116,00
	Small Schools By Necessity	\$169,000	\$244,00
	Socio-Economic Status	\$424,000	\$436,00
	Transportation	\$1,109,000	\$1,141,00
Oth	ner Provincial Support Funding/ Adjustments	\$1,109,000	Ψ1,141,00
Oti	SuperNet	\$115,000	\$115,00
	School Nutrition		
		\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$233,000 \$544,000	-\$252,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$544,000	\$(
TOTAL FUNDIN	School and Transportation Fees Reduction Grant (Re-Purposed)	\$259,000 \$41,209,000	\$6 \$40,331,00
TOTAL TOTAL		ψ+1,203,000	Ψ-10,001,000
Financial Healt	h		August 2018
ASO	O as a % of Operating Expenses		4.49
	cumulated Surplus from Operations (ASO)		\$2,182,000
	Change from August 2017 ASO (\$)		(\$653,000
	Change from August 2017 ASO (%)		-23.0%
Car	oital Reserves		\$746,000
	O as a % of Operating Expenses - Provincial Total		4.9%
	O - Provincial Total		\$392,203,00
	oital Reserves - Provincial Total		\$225,762,00
			ΨΖΖΟ,1 ΟΖ,00
Targeted Fundi	ing for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
,	gional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	gional Consortium Provincial Totals	\$4,344,000	\$4,344,000
Sch	nool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	968	906
	Projected Enrolment Change - ECS		-6.4%
	Enrolment for Grades 1 - 12	4,295	4,351
	Projected Enrolment Change - Grade 1 - 12		1.3%
Funding Fran	nework Estimates		
Е	Base Funding	Actuals	Projections 1
		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$3,238,000	\$3,031,00
	Base Funding (Grades 1 - 9)	\$22,624,000	\$23,235,00
	Base Funding (Grades 10 - 12)	\$6,401,000	\$6,149,00
	Home Education	\$28,000	\$28,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,568,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$190,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,710,00
	Sub -Total	\$35,049,000	\$34,153,00
Δ	Additional Funding For Differential Cost Factors	ψοσ,σ-σ,σσσ	φο, 100,00
F		\$9,097,000	\$9.097.00
	ECS Program Unit	\$8,987,000	\$8,987,00
	English as a Second Language	\$58,000	\$60,00
	Equity of Opportunity	\$734,000	\$736,00
	First Nations, Metis and Inuit Education	\$694,000	\$722,00
	Hutterite Colony Schools	\$12,000	\$12,00
	Inclusive Education	\$5,822,000	\$5,840,00
	Outreach Programs	\$126,000	\$126,00
	Plant Operations & Maintenance	\$4,342,000	\$4,403,00
	Infrastructure Maintenance Renewal	\$1,550,000	\$1,679,00
	Small Schools By Necessity	\$234,000	\$255,00
	Socio-Economic Status	\$410,000	\$412,00
	Transportation Other Provincial Support Funding/ Adjustments	\$4,339,000	\$4,361,00
		\$4.04C.000	<u> </u>
	Institutional Programs	\$1,046,000	\$1,046,00
	SuperNet	\$144,000	\$144,00
	School Nutrition	\$203,000	\$203,00
	Reduction in School Boards Administration Spending	-\$317,000	-\$328,00
	Decrease of LAPP Employer Contributions ²	-\$90,000	-\$190,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$676,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$632,000	`
TOTAL FUND		\$64,651,000	\$62,621,00
			1 0010
Financial Hea			August 2018
	ASO as a % of Operating Expenses		4.49
Α	Accumulated Surplus from Operations (ASO)		\$3,114,000
	Change from August 2017 ASO (\$)		\$487,000
	Change from August 2017 ASO (%)		18.5%
C	Capital Reserves		\$3,793,000
	Change from August 2017 Capital Reserves (\$)		(\$159,000
	Change from August 2017 Capital Reserves (%)		-4.0%
Δ	ASO as a % of Operating Expenses - Provincial Total		4.99
	SO - Provincial Total		\$392,203,00
	Capital Reserves - Provincial Total		\$225,762,00
		Actuals	Dusingtions
Targeted Fur	nding for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,00
	Regional Consortium - Provincial Totals	\$4,344,000	· · · · · · · · · · · · · · · · · · ·
•	SECUCION PROVINCIAL LOTAIS	54.344.000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	434	455
	Projected Enrolment Change - ECS	2.704	4.7%
	Enrolment for Grades 1 - 12	3,794	3,807
	Projected Enrolment Change - Grade 1 - 12		0.3%
Funding Framewo	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding		
	,	\$1,450,000	
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$19,932,000	
	Home Education	\$5,589,000	
		\$67,000 (rpocod) \$1,676,000	· · · · · · · · · · · · · · · · · · ·
	Class Size - Early Childhood Services to Grade 3 (Re-Pu		
	Class Size - Career Technology Studies (Re-Purposed)	\$83,000	<u>'</u>
	2019-2020 Transition Grant (NEW - One-Time) Sub -Total	\$0 \$28,707,000	\$1,436,000
Δdditi	onal Funding For Differential Cost Factors	\$28,797,000	\$28,632,000
Additi	ECS Program Unit	\$2,976,000	\$3,244,000
	English as a Second Language	\$197,000	
	Equity of Opportunity	\$1,205,000	· · · · · · · · · · · · · · · · · · ·
	First Nations, Metis and Inuit Education	\$340,000	
	Hutterite Colony Schools	\$219,000	
	Inclusive Education	\$3,036,000	
	Outreach Programs	\$5,030,000	
	Plant Operations & Maintenance	\$3,764,000	<u> </u>
	Infrastructure Maintenance Renewal	\$1,253,000	
	Small Schools By Necessity	\$1,253,000	
	Socio-Economic Status		
		\$387,000	
	Transportation Narrowing Teachers' Salary Gap	\$2,558,000 \$280,000	<u> </u>
Other	Provincial Support Funding/ Adjustments	Ψ280,000	Ψ200,000
Other	SuperNet	\$163,000	\$163,000
	School Nutrition	\$300,000	
	Reduction in School Boards Administration Spending	-\$268,000	
	Decrease of LAPP Employer Contributions ²	-\$59,000	
	Classroom Improvement Fund (Expired, funding is Re-P	• ,	
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Pu		
TOTAL FUNDING		\$46,398,000	\$45,741,000
Financial Health			August 2018
	as a % of Operating Expenses		3.7%
Accun	nulated Surplus from Operations (ASO)		\$1,985,000
	Change from August 2017 ASO (\$)		\$707,000
	Change from August 2017 ASO (%)		55.3%
Capita	ll Reserves		\$1,486,000
	Change from August 2017 Capital Reserves (\$)		(\$451,000)
	Change from August 2017 Capital Reserves (%)		-23.3%
ASO a	as a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Capita	al Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	
Schoo	l Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	286	291
	Projected Enrolment Change - ECS	0.100	1.7%
	Enrolment for Grades 1 - 12	3,109	3,076
	Projected Enrolment Change - Grade 1 - 12		-1.1%
Funding Framewo	rk Estimates		
Base F	- Funding	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$955,000	\$972,000
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$15,183,000	\$14,953,000
	Home Education	\$5,453,000 \$60,000	\$5,463,000
			\$59,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,360,000 \$142,000	\$(\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$142,000	тт
	2019-2020 Transition Grant (NEW - One-Time) Sub -Total	•	\$1,147,000 \$22,504,000
A dditi	onal Funding For Differential Cost Factors	\$23,153,000	\$22,594,00
Additio	ECS Program Unit	\$1,664,000	\$1,814,00
		\$1,004,000	
	English as a Second Language Equity of Opportunity	\$711,000	\$115,000
	First Nations, Metis and Inuit Education		\$708,000 \$674,000
	Hutterite Colony Schools	\$674,000	
	Inclusive Education	\$23,000	\$23,000 \$6,141,000
		\$6,179,000	
	Outreach Programs	\$189,000	\$189,00
	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
Other	Transportation Provincial Support Funding/ Adjustments	\$2,561,000	\$2,537,000
	SuperNet	\$182,000	\$182,00
	School Nutrition	\$360,000	\$360,000
	Reduction in School Boards Administration Spending	-\$287,000	-\$304,00
	Decrease of LAPP Employer Contributions ²	-\$67,000	-\$150,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)		<u>-\$150,000</u> \$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$477,000 \$188,000	<u> </u>
OTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Pulposed)	\$42,821,000	\$41,543,000
inancial Health			August 2018
	s a % of Operating Expenses		4.5%
	ulated Surplus from Operations (ASO)		\$2,561,000
	Change from August 2017 ASO (\$)		\$127,000
	Change from August 2017 ASO (%)		5.2%
	I Reserves		\$231,000
			(\$125,000
Capital	Change from August 2017 Capital Reserves (\$)		1 ' '
Capital	Change from August 2017 Capital Reserves (%)		-35.1%
Capital			-35.1%
Capital ASO as	Change from August 2017 Capital Reserves (%)		-35.1% 4.9%
ASO as	Change from August 2017 Capital Reserves (%) s a % of Operating Expenses - Provincial Total		-35.1% 4.9% \$392,203,00
ASO as ASO -	Change from August 2017 Capital Reserves (%) s a % of Operating Expenses - Provincial Total Provincial Total I Reserves -Provincial Total	Actuals	-35.1% 4.9% \$392,203,00 \$225,762,00
ASO as ASO -	Change from August 2017 Capital Reserves (%) s a % of Operating Expenses - Provincial Total Provincial Total	Actuals 2018/2019 ³	-35.1% 4.9% \$392,203,000 \$225,762,000 Projections
ASO as ASO - Capital	Change from August 2017 Capital Reserves (%) s a % of Operating Expenses - Provincial Total Provincial Total Reserves -Provincial Total for Provincial Initiatives	2018/2019 ³	-35.1% 4.9% \$392,203,000 \$225,762,000 Projections 2019/2020 1
ASO as ASO - Capital Capital Region	Change from August 2017 Capital Reserves (%) s a % of Operating Expenses - Provincial Total Provincial Total I Reserves -Provincial Total		-35.1% 4.9% \$392,203,000 \$225,762,000 Projections

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
	Enrolment for Early Childhood Services	372	399
	Projected Enrolment Change - ECS	012	7.1%
	Enrolment for Grades 1 - 12	4,350	4,252
	Projected Enrolment Change - Grade 1 - 12	1,000	-2.3%
	Trojected Ememorit Change Chade 1 12		2.070
Funding Framework	Estimates	Actuals	Desirations
Base Fu	nding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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 19 - 9) 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
	Sub -Total	\$32,462,000	\$31,425,000
Addition	nal Funding For Differential Cost Factors		
	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
Othor D	rovincial Support Funding/ Adjustments	\$3,133,000	ψ5,050,000
Other F		¢120,000	\$120 000
	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 ²	-\$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
TOTAL FUNDING		\$51,692,000	\$49,702,000
Financial Health			August 2019
	a % of Operating Expanses		August 2018
	a % of Operating Expenses		5.2%
	ated Surplus from Operations (ASO)		\$3,149,000
	hange from August 2017 ASO (\$)		\$172,000
	hange from August 2017 ASO (%)		5.8%
<u>'</u>	Reserves		\$0
	hange from August 2017 Capital Reserves (\$)		(\$330,000)
С	hange from August 2017 Capital Reserves (%)		-100.0%
ASO as	a % of Operating Expenses - Provincial Total		4.9%
ASO - P	rovincial Total		\$392,203,000
Capital F	Reserves -Provincial Total		\$225,762,000
Targeted Funding fo	or Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Consortium Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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.

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

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 ³	Projections 2019/2020 ¹
inrolment			
	Enrolment for Early Childhood Services	675	673
	Projected Enrolment Change - ECS	0.500	-0.3%
	Enrolment for Grades 1 - 12	6,522	6,659
	Projected Enrolment Change - Grade 1 - 12		2.1%
unding Framewo	ork Estimates		
Base F	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	\$12,408,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,941,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$315,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,490,00
	Sub -Total	\$49,423,000	\$49,583,00
Additio	onal Funding For Differential Cost Factors		
	ECS Program Unit	\$2,350,000	\$2,350,00
	English as a Second Language	\$279,000	\$290,00
	Equity of Opportunity	\$1,095,000	\$1,109,00
	First Nations, Metis and Inuit Education	\$544,000	\$566,00
	Hutterite Colony Schools	\$58,000	\$58,00
	Inclusive Education	\$5,661,000	\$5,752,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$6,130,000	\$6,135,00
	Infrastructure Maintenance Renewal	\$2,292,000	\$2,465,00
	Small Schools By Necessity	\$1,158,000	\$1,100,00
	Socio-Economic Status	\$721,000	\$735,00
	Transportation	\$5,083,000	\$5,183,00
Other I	Provincial Support Funding/ Adjustments		
	Institutional Programs	\$398,000	\$398,00
	SuperNet	\$288,000	\$288,00
	School Nutrition	\$204,000	\$204,00
	Reduction in School Boards Administration Spending	-\$361,000	-\$361,00
	Decrease of LAPP Employer Contributions ²	-\$104,000	-\$217,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$904,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$478,000	\$
OTAL FUNDING		\$76,790,000	\$75,827,00
inancial Health			August 2018
	s a % of Operating Expenses		2.3%
	nulated Surplus from Operations (ASO)		\$2,095,000
	Change from August 2017 ASO (\$)		(\$802,000
	Change from August 2017 ASO (%)		-27.7%
	I Reserves		\$1,987,000
<u> </u>	Change from August 2017 Capital Reserves (\$)		(\$461,000
	Change from August 2017 Capital Reserves (%)		-18.8%
ASO as	s a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,00
	l Reserves - Provincial Total		\$225,762,00
Capital			
Capital		Δctuale	Projections
·	for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
argeted Funding		2018/2019 ³	2019/2020 ¹
argeted Funding Region	for Provincial Initiatives nal Collaborative Service Delivery nal Consortium Provincial Totals		

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment		
Enrolment for Early Childhood Services	57	44
Projected Enrolment Change - ECS		-22.8%
Enrolment for Grades 1 - 12	1,085	1,126
Projected Enrolment Change - Grade 1 - 12		3.7%
Funding Framework Estimates		
Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
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 (\$7,519,000
2019-2020 Transition Grant (NEW - One-Time)	\$0 \$0	\$233,000
Sub -Total	\$8,026,000	\$7,899,000
Additional Funding For Differential Cost Factors	\$6,020,000	Ψ1,099,000
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
Other Provincial Support Funding/ Adjustments		Ψοσο,σοσ
SuperNet	\$19,000	\$19,000
Reduction in School Boards Administration Spendir		-\$68,000
TOTAL FUNDING	\$10,835,000	\$10,790,000
Financial Health		August 2018
ASO as a % of Operating Expenses		16.4%
Accumulated Surplus from Operations (ASO)		\$1,866,000
Change from August 2017 ASO (\$)		\$52,000
Change from August 2017 ASO (%)		2.9%
Capital Reserves		\$600,000
ASO as a % of Operating Expenses - Provincial Total		4.9%
ASO - Provincial Total		\$392,203,000
Capital Reserves -Provincial Total		\$225,762,000
	Actuals	Projections
Targeted Funding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regional Consortium - Provincial Total		\$4,344,000
School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment		2010/2010	
	Enrolment for Early Childhood Services	75	78
	Projected Enrolment Change - ECS		3.3%
	Enrolment for Grades 1 - 12	794	790
	Projected Enrolment Change - Grade 1 - 12		-0.6%
Funding Framewo	ork Estimates		
		Actuals	Projections
Base	Funding	2018/2019 ³	2019/2020 ¹
	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	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$168,000
	Sub -Total	\$5,978,000	\$5,700,000
Addit	ional Funding For Differential Cost Factors		. , ,
	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
Other	Provincial Support Funding/ Adjustments		• •
	Reduction in School Boards Administration Spending	-\$46,000	-\$51,000
TOTAL FUNDING		\$7,544,000	\$7,294,000
Financial Health			August 2018
ASO a	as a % of Operating Expenses		37.7%
	nulated Surplus from Operations (ASO)		\$3,215,000
	Change from August 2017 ASO (\$)		(\$724,000)
	Change from August 2017 ASO (%)		-18.4%
ASO a	as a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capita	al Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
largeted Funding	y for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regio	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment		
Enrolment for Grades 1 - 12	141	150
Projected Enrolment Change - Grade	2 1 - 12	6.4%
<u> </u>		
Funding Framework Estimates		
Base Funding	Actuals	Projections
base i unumg	2018/2019 ³	2019/2020 ¹
Base Funding (Grades 10 - 12)	\$925,000	\$984,000
Class Size - Career Technology Studies (R	Re-Purposed) \$1,000	\$0
2019-2020 Transition Grant (NEW - One-Ti	ime) \$0	\$30,000
Sub -Total	\$926,000	\$1,014,000
Additional Funding For Differential Cost Factors		
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
Other Provincial Support Funding/ Adjustments		
Reduction in School Boards Administration	Spending -\$23,000	-\$23,000
TOTAL FUNDING	\$2,893,000	\$2,998,000
Financial Health		August 2018
ASO as a % of Operating Expenses		55.6%
Accumulated Surplus from Operations (ASO)		\$2,142,000
Change from August 2017 ASO (\$)		\$47,000
Change from August 2017 ASO (%)		2.2%
ASO as a % of Operating Expenses - Provincial Total		4.9%
ASO - Provincial Total		\$392,203,000
Capital Reserves -Provincial Total		\$225,762,000
Capital Reserves Trovillolar Petal		ΨΖΖΟ, ΓΟΖ, ΟΟ
	Actuals	Projections
Targeted Funding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	vincial Totals \$4,344,000	\$4,344,000
School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment			2010/2013	2013/2020
	Enrolment for Early Childhood Serv	ices	53	52
	Projected Enrolment Change			-1.9%
	Enrolment for Grades 1 - 12		435	449
	Projected Enrolment Change	- Grade 1 - 12		3.1%
Funding Framewo	ork Estimates			
Base	Funding		Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Forly Childhood Convious Boss Fur	dina		
	Early Childhood Services Base Fun	aing	\$177,000	\$174,000
	Base Funding (Grades 1 - 9)	on to Crade 2 (De Durnaged)	\$2,906,000	\$2,996,000
	Class Size - Early Childhood Service	` ' '	\$275,000	\$06,000
	2019-2020 Transition Grant (NEW - Sub -Total	- One-Time)	\$0 \$3,358,000	\$96,000 \$3,266,00 0
Additi	ional Funding For Differential Cost Fact	ore	\$3,338,000	\$3,200,000
Additi	Equity of Opportunity	.013	\$60,000	\$62,000
	First Nations, Metis and Inuit Educa	ation	\$16,000	\$17,000
	Inclusive Education	ation .	\$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
Other	Provincial Support Funding/ Adjustment	nts	ψ·Ξ·,,σσσ	<u> </u>
	Reduction in School Boards Admini		-\$30,000	-\$33,000
TOTAL FUNDING			\$4,157,000	\$4,056,000
Financial Health				August 2018
	as a % of Operating Expenses			4.9%
	nulated Surplus from Operations (ASO)			\$267,000
	Change from August 2017 ASO (\$)			\$87,000
	Change from August 2017 ASO (%)			48.3%
ASO a	as a % of Operating Expenses - Provincia	l Total		4.9%
	Provincial Total			\$392,203,000
Capita	al Reserves -Provincial Total			\$225,762,000
Targeted Funding	for Provincial Initiatives		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Daria	nol Collaborativa Comitae Delivery			
	nal Collaborative Service Delivery nal Consortium	Provincial Totals	\$71,860,000 \$4,344,000	\$71,904,000 \$4,344,000
Regio	nai Cunsultium	- Provincial Totals	φ4,344,000	Ψ 4 ,344,000

Notes:

\$0

\$3.000.000

School Nutrition Grant (NEW - For NGOs)

¹ 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.

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

³ 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	Projections 1
	2018/2019 ³	2019/2020 ¹
Enrolment Enrolment for Grades 1 - 12	501	510
	501	
Projected Enrolment Change - Grade 1 - 12		1.8%
Funding Framework Estimates		
Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Base Funding (Grades 1 - 9)	\$3,347,000	\$3,407,00
2019-2020 Transition Grant (NEW - One-Time)	\$0	\$104,00
Sub -Total	\$3,347,000	\$3,511,00
Additional Funding For Differential Cost Factors		
English as a Second Language	\$21,000	\$22,00
Equity of Opportunity	\$60,000	\$61,00
First Nations, Metis and Inuit Education	\$13,000	\$14,00
Inclusive Education	\$29,000	\$30,00
Plant Operations & Maintenance	\$435,000	\$387,00
Severe Disabilities	\$66,000	\$66,00
Small Board Administration	\$194,000	\$194,00
Socio-Economic Status	\$31,000	\$32,00
Transportation	\$231,000	\$235,00
Other Provincial Support Funding/ Adjustments		
SuperNet	\$19,000	\$19,00
Reduction in School Boards Administration Spending	-\$42,000	-\$39,00
OTAL FUNDING	\$4,404,000	\$4,532,00
Financial Health		August 2018
ASO as a % of Operating Expenses		3.7%
Accumulated Surplus from Operations (ASO)		\$242,000
Change from August 2017 ASO (\$)		(\$2,041,000
Change from August 2017 ASO (%)		-89.4%
Capital Reserves		\$1,500,000
Change from August 2017 Capital Reserves (\$)		\$1,481,000
Change from August 2017 Capital Reserves (%)		7794.7%
ASO as a % of Operating Expenses - Provincial Total		4.99
ASO - Provincial Total		\$392,203,00
Capital Reserves -Provincial Total		\$225,762,00
	Actuals	Projections
	\Ctilale	Projections

Notes:

Provincial Totals

\$71,904,000

\$4,344,000

\$3,000,000

\$71,860,000

\$4,344,000

\$0

Regional Collaborative Service Delivery

School Nutrition Grant (NEW - For NGOs)

Regional Consortium

¹ 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.

 $^{^2}$ The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

³ 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.

0 1 1 1 1 1		Actuals	Projections
School Year		2018/2019 ³	2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	15	31
	Projected Enrolment Change - ECS		106.7%
	Enrolment for Grades 1 - 12	185	222
	Projected Enrolment Change - Grade 1 - 12		20.0%
Funding Framework E	Estimates		
		Actuals	Projections
Base Fun	ding	2018/2019 ³	2019/2020 ¹
	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	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$48,000
	Sub -Total	\$1,402,000	\$1,634,000
Additiona	I Funding For Differential Cost Factors		
	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
Other Pro	vincial Support Funding/ Adjustments	, ,	
	SuperNet	\$10,000	\$10,000
	Reduction in School Boards Administration Spending	-\$16,000	-\$15,000
TOTAL FUNDING		\$2,067,000	\$2,342,000
Financial Health			August 2018
ASO as a	% of Operating Expenses		2.5%
Accumulat	ted Surplus from Operations (ASO)		\$62,000
Cha	ange from August 2017 ASO (\$)		\$87,000
Cha	ange from August 2017 ASO (%)		-348.0%
ASO as a	% of Operating Expenses - Provincial Total		4.9%
ASO - Pro	vincial Total		\$392,203,000
Capital Re	serves -Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding for	Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional (Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Consortium Provincial Totals	\$4,344,000	\$4,344,000
	trition Cront (NEW For NCOs)	φ-,,000	Ψ - ,υ - -,υυ

Notes:

\$3,000,000

\$0

School Nutrition Grant (NEW - For NGOs)

¹ 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.

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

³ 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.

			Actuals	Projections
School Year			2018/2019 ³	2019/2020 ¹
Enrolment			2010/2019	2019/2020
	Enrolment for Grades 1 - 12		621	619
	Projected Enrolment Chang	ne - Grade 1 - 12		-0.3%
	Trojoctou Ememient enang	0.000 1 12		0.070
Funding Framewo	ork Estimates			
Base Funding		Actuals	Projections	
Dasc	i dilaling		2018/2019 ³	2019/2020 ¹
	Base Funding (Grades 1 - 9)		\$4,148,000	\$4,135,00
	2019-2020 Transition Grant (NEV	V - One-Time)	\$0	\$126,00
	Sub -Total		\$4,148,000	\$4,261,00
Addit	ional Funding For Differential Cost Fa	ctors		
	English as a Second Language		\$39,000	\$39,00
	Equity of Opportunity		\$63,000	\$63,00
	Inclusive Education		\$36,000	\$36,00
	Plant Operations & Maintenance		\$478,000	\$480,00
	Severe Disabilities		\$181,000	\$181,00
	Small Board Administration		\$207,000	\$207,00
	Socio-Economic Status		\$59,000	\$59,00
Transportation		\$242,000	\$241,00	
Other	Provincial Support Funding/ Adjustn	nents		
	Reduction in School Boards Adm	inistration Spending	-\$40,000	-\$41,00
	Decrease of LAPP Employer Cor	tributions ²	-\$4,000	-\$10,00
TOTAL FUNDING			\$5,409,000	\$5,516,000
Financial Health				August 2018
	as a % of Operating Expenses			7.3%
Accun	nulated Surplus from Operations (ASO)			\$503,000
	Change from August 2017 ASO (\$)			\$54,000
	Change from August 2017 ASO (%)			12.0%
	as a % of Operating Expenses - Provinc	ial Total		4.9%
ASO -	Provincial Total			\$392,203,00
Capita	al Reserves - Provincial Total			\$225,762,00
			Actuals	Projections
Targeted Funding	for Provincial Initiatives		2018/2019 ³	2019/2020 ¹
Regio	nal Collaborative Service Delivery	٦	\$71,860,000	\$71,904,00
	nal Consortium	- Provincial Totals	\$4,344,000	\$4,344,00
	ol Nutrition Grant (NEW - For NGOs)		\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	306	339
	Projected Enrolment Change - ECS		10.6%
	Enrolment for Grades 1 - 12	3,206	3,290
	Projected Enrolment Change - Grade 1 - 12		2.6%
Funding Framewoi	rk Estimates		
		Actuals	Projections
Dase r	Funding Control of the Control of th	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,022,000	\$1,131,00
	Base Funding (Grades 1 - 9)	\$17,615,000	\$17,906,00
	Base Funding (Grades 10 - 12)	\$4,380,000	\$4,692,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,646,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$24,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$702,00
	Sub -Total	\$24,687,000	\$24,431,00
Additio	onal Funding For Differential Cost Factors		
	English as a Second Language	\$476,000	\$495,00
	Equity of Opportunity	\$339,000	\$349,00
	Inclusive Education	\$192,000	\$198,00
	Plant Operations & Maintenance	\$2,606,000	\$2,611,00
	Socio-Economic Status	\$294,000	\$303,00
	Transportation	\$1,489,000	\$1,533,00
Other I	Provincial Support Funding/ Adjustments		
	SuperNet	\$86,000	\$86,00
	Reduction in School Boards Administration Spending	-\$195,000	-\$196,00
	Decrease of LAPP Employer Contributions ²	-\$57,000	-\$63,000
TOTAL FUNDING		\$29,917,000	\$29,747,000
in an aight health			August 2040
Financial Health	a a % of Operating Evpansos		August 2018
	s a % of Operating Expenses		0.3%
	ulated Surplus from Operations (ASO)		\$100,000
	Change from August 2017 ASO (\$)		(\$410,000
	Change from August 2017 ASO (%)		-80.4%
<u>'</u>	Reserves		\$500,000
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,00
Capitai	Reserves -Provincial Total		\$225,762,00
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,00
	al Consortium - Provincial Totals	\$4,344,000	\$4,344,00
Cobool	Niversition Cross (NEW For NCCo)	¢Ω	P2 000 00

Notes:

\$3,000,000

\$0

School Nutrition Grant (NEW - For NGOs)

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Grades 1 - 12	7	6
	Projected Enrolment Change - Grade 1 - 12		-14.3%
 Funding Framewor	rk Estimates		
Base F	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Base Funding (Grades 1 - 9)	\$47,000	\$40,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$5,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,000
	Sub -Total	\$52,000	\$41,000
Δdditio	onal Funding For Differential Cost Factors	\$32,000	Ψ+1,000
Additio	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
Other F	Provincial Support Funding/ Adjustments	ψ3,000	ψ3,000
Otheri	SuperNet	\$10,000	\$10,000
	Reduction in School Boards Administration Spending	-\$9,000	-\$9,000
TOTAL FUNDING	Reduction in School Boards Administration Spending	\$405,000	\$391,000
IOTALTONDING		ψ - -03,000	ψ391,000
Financial Health			August 2018
ASO as	a % of Operating Expenses		24.3%
Accumi	ulated Surplus from Operations (ASO)		\$355,000
	Change from August 2017 ASO (\$)		\$246,000
	Change from August 2017 ASO (%)		225.7%
Capital	Reserves		\$35,000
•	Change from August 2017 Capital Reserves (\$)		\$15,000
	Change from August 2017 Capital Reserves (%)		75.0%
	a % of Operating Expenses - Provincial Total		4.9%
ASO - F	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding f	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regions	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment				
	Enrolment for Early Childhood Servi	ces	36	34
	Projected Enrolment Change -	ECS		-5.6%
	Enrolment for Grades 1 - 12		314	356
	Projected Enrolment Change -	Grade 1 - 12		13.4%
Funding Framewo	ork Estimates			
Base	Funding		Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Fund	dina	\$120,000	\$113,000
	Base Funding (Grades 1 - 9)	<u>-</u>	\$2,097,000	\$2,378,000
	Class Size - Early Childhood Service	es to Grade 3 (Re-Purposed)	\$224,000	\$(
	2019-2020 Transition Grant (NEW -	` ',	\$0	\$76,000
	Sub -Total	One fille)	\$2,441,000	\$2,567,000
Δdditi	ional Funding For Differential Cost Facto	ore .	Ψ2,441,000	Ψ2,307,000
Additi	ECS Gifted and Talented		\$82,000	\$82,000
	English as a Second Language		\$8,000	\$8,000
	Equity of Opportunity		\$60,000	
	First Nations, Metis and Inuit Educa	tion		\$67,000 \$7,000
	Inclusive Education	lion	\$7,000	\$7,00
			\$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
Other	Provincial Support Funding/ Adjustmen			
	Reduction in School Boards Adminis	stration Spending	-\$19,000	-\$22,000
TOTAL FUNDING			\$3,171,000	\$3,337,000
inancial Health				August 2018
	as a % of Operating Expenses			11.6%
Accun	nulated Surplus from Operations (ASO)			\$429,000
	Change from August 2017 ASO (\$)			(\$378,000
	Change from August 2017 ASO (%)			-46.8%
Capita	al Reserves			\$560,000
	Change from August 2017 Capital Reserv	es (\$)		\$450,000
	Change from August 2017 Capital Reserves (%)			409.1%
ASO a	ASO as a % of Operating Expenses - Provincial Total			4.9%
ASO -	ASO - Provincial Total			\$392,203,000
Capita	al Reserves - Provincial Total			\$225,762,000
	for Droving's Heider		Actuals	Projections
	for Provincial Initiatives		2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery		\$71,860,000	\$71,904,000
	nal Consortium	Provincial Totals	\$4,344,000	\$4,344,000
Schoo	ol Nutrition Grant (NEW - For NGOs)		\$0	\$3,000,000

Notes:

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment Enrolm		
Enrolment for Early Childhood Services	46	48
Projected Enrolment Change - ECS		4.3%
Enrolment for Grades 1 - 12	278	284
Projected Enrolment Change - Grade 1 - 12		2.0%
Funding Framework Estimates		
Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
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	\$1,894,000
2019-2020 Transition Grant (NEW - One-Time)	\$0	\$62,000
Sub -Total	\$2,261,000	\$2,117,000
Additional Funding For Differential Cost Factors	\$2,201,000	φ2,117,000
ECS Mild/Moderate Disabilities/Delay	\$42,000	\$42,000
ECS Wild/Woderate Disabilities/Delay ECS Gifted and Talented	\$15,000	\$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
Other Provincial Support Funding/ Adjustments	\$100,000	Ψ100,000
SuperNet	\$10,000	\$10,000
Reduction in School Boards Administration Spending	-\$22,000	-\$23,000
TOTAL FUNDING	\$3,088,000	\$2,950,000
Financial Health		August 2018
ASO as a % of Operating Expenses		11.1%
Accumulated Surplus from Operations (ASO)		\$415,000
Change from August 2017 ASO (\$)		(\$39,000)
Change from August 2017 ASO (%)		-8.6%
ASO as a % of Operating Expenses - Provincial Total		4.9%
ASO - Provincial Total		\$392,203,000
Capital Reserves -Provincial Total		\$225,762,000
	Actuals	Projections
Targeted Funding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000

Notes:

Regional Consortium

School Nutrition Grant (NEW - For NGOs)

Provincial Totals

\$4,344,000

\$0

\$4,344,000

\$3,000,000

¹ 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.

 $^{^2}$ The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.

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 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	11	10
	Projected Enrolment Change - ECS		-9.1%
	Enrolment for Grades 1 - 12	73	80
	Projected Enrolment Change - Grade 1 - 12		9.6%
Funding Framewo	rk Estimates		
Base I	- Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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 \$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$17,000
	Sub -Total	\$579,000	\$586, 000
Δdditi	onal Funding For Differential Cost Factors	ψ37 3,000	Ψ300,000
Additi	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 \$194,000
	Socio-Economic Status		
		\$7,000	\$8,000
Othor	Transportation Provincial Support Funding/ Adjustments	\$75,000	\$81,000
Other	SuperNet	\$10,000	\$10,000
TOTAL FUNDING	Reduction in School Boards Administration Spending	-\$8,000 \$1,076,000	-\$9,000 \$1,087,000
		¥ -, 5 - 2, 5 - 5	4 1,000,000
Financial Health			August 2018
	s a % of Operating Expenses		-0.4%
Accum	nulated Surplus from Operations (ASO)		(\$6,000)
	Change from August 2017 ASO (\$)		(\$2,000)
	Change from August 2017 ASO (%)		50.0%
ASO a	ASO as a % of Operating Expenses - Provincial Total		4.9%
ASO -	ASO - Provincial Total		\$392,203,000
Capita	Capital Reserves -Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
Targeted Funding for Provincial Initiatives		2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
Cahaa	Nutrition Crant (NEW For NCOs)	0.0	¢2 000 000

Notes:

\$3,000,000

\$0

School Nutrition Grant (NEW - For NGOs)

¹ 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.

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

³ 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 ³	Projections 2019/2020 ¹
Enrolment			2 22 2 2
	Enrolment for Early Childhood Services	75	77
	Projected Enrolment Change - ECS		2.7%
	Enrolment for Grades 1 - 12	1,228	1,230
	Projected Enrolment Change - Grade 1 - 12	,	0.1%
Funding Framewo	rk Estimates	Actuals	Projections
Base Funding		2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$250,000	\$257,00
	Base Funding (Grades 1 - 9)	\$6,079,000	\$6,082,00
	Base Funding (Grades 10 - 12)	\$2,383,000	\$2,390,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$442,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$14,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$257,000
	Sub -Total	\$9,168,000	\$8,986,00
Additio	onal Funding For Differential Cost Factors	\$9,108,000	φο,960,000
Additio	ECS Gifted and Talented	\$187,000	\$187,000
		\$237,000	\$246,000
	English as a Second Language		
	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	\$657,00
Other	Provincial Support Funding/ Adjustments	440,000	# 40.00
	SuperNet	\$19,000	\$19,000
	Reduction in School Boards Administration Spending	-\$92,000	-\$96,000
TOTAL FUNDING		\$13,055,000	\$12,893,000
inancial Health			August 2018
	s a % of Operating Expenses		5.5%
	ulated Surplus from Operations (ASO)		\$885,000
	Change from August 2017 ASO (\$)		(\$150,000
	Change from August 2017 ASO (%)		-14.5%
	Reserves		\$557,000
	Change from August 2017 Capital Reserves (\$)		\$178,000
	Change from August 2017 Capital Reserves (%) Change from August 2017 Capital Reserves (%)		47.0%
			4.9%
ASO as a % of Operating Expenses - Provincial Total ASO - Provincial Total			\$392,203,000
Capital Reserves - Provincial Total			
Сарпаі	INGOGIVGO -FIUVIIIGIAI IULAI		\$225,762,000
Forgotod Funding	for Provincial Initiatives	Actuals	Projections
Targeted Funding for Provincial Initiatives		2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium Provincial Totals	\$4,344,000	\$4,344,000

Notes:

School Nutrition Grant (NEW - For NGOs)

Applicant Copy 76

\$0

\$3,000,000

¹ 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.

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

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