

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 |
| | <i>Projected Enrolment Change - ECS</i> | | -10.0% |
| | Enrolment for Grades 1 - 12 | 2,390 | 2,395 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$701,000 | \$631,000 |
| | Base Funding (Grades 1 - 9) | \$11,843,000 | \$11,886,000 |
| | Base Funding (Grades 10 - 12) | \$4,787,000 | \$4,772,000 |
| | Home Education | \$10,000 | \$10,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,029,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$92,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$886,000 |
| | Sub -Total | \$18,462,000 | \$18,185,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$688,000 | \$688,000 |
| | English as a Second Language | \$88,000 | \$88,000 |
| | Equity of Opportunity | \$2,126,000 | \$2,125,000 |
| | First Nations, Metis and Inuit Education | \$576,000 | \$576,000 |
| | Hutterite Colony Schools | \$46,000 | \$46,000 |
| | Inclusive Education | \$3,537,000 | \$3,529,000 |
| | Northern Allowance | \$34,000 | \$34,000 |
| | Outreach Programs | \$126,000 | \$126,000 |
| | Plant Operations & Maintenance | \$2,884,000 | \$2,891,000 |
| | Infrastructure Maintenance Renewal | \$939,000 | \$950,000 |
| | Small Board Administration | \$238,000 | \$238,000 |
| | Small Schools By Necessity | \$1,228,000 | \$1,078,000 |
| | Socio-Economic Status | \$263,000 | \$262,000 |
| | Transportation | \$4,153,000 | \$4,143,000 |
| | Narrowing Teachers' Salary Gap | \$46,000 | \$46,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$153,000 | \$0 |
| TOTAL FUNDING | | \$36,184,000 | \$35,157,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 6.0% |
| | Accumulated Surplus from Operations (ASO) | | \$2,516,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$418,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 19.9% |
| | Capital Reserves | | \$1,751,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$190,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 12.2% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 10.5% |
| | Enrolment for Grades 1 - 12 | 5,569 | 5,421 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -2.7% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional 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 |
| | Transportation | \$5,178,000 | \$5,066,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$408,000 | \$0 |
| | TOTAL FUNDING | \$70,982,000 | \$68,504,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 6.3% |
| | Accumulated Surplus from Operations (ASO) | | \$5,461,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$2,753,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -33.5% |
| | Capital Reserves | | \$1,029,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$492,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -32.3% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 1,162 | 1,177 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.3% |
| | Enrolment for Grades 1 - 12 | 10,655 | 11,037 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$778,000 | \$0 |
| TOTAL FUNDING | | \$116,485,000 | \$115,842,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 4.9% |
| | Accumulated Surplus from Operations (ASO) | | \$6,457,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$598,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -8.5% |
| | Capital Reserves | | \$2,697,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$352,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -11.5% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 | | | |
| | Enrolment for Early Childhood Services | 234 | 234 |
| | Enrolment for Grades 1 - 12 | 3,743 | 3,724 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.5% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional 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 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$332,000 | \$0 |
| TOTAL FUNDING | | \$49,392,000 | \$47,939,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 2.1% |
| | Accumulated Surplus from Operations (ASO) | | \$1,227,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$28,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 2.3% |
| | Capital Reserves | | \$148,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$110,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -42.6% |
| | ASO as 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 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 4,267 | 4,344 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.8% |
| | Enrolment for Grades 1 - 12 | 52,419 | 53,485 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.0% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional 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 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$3,683,000 | \$0 |
| TOTAL FUNDING | | \$536,982,000 | \$525,951,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 4.0% |
| | Accumulated Surplus from Operations (ASO) | | \$23,945,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$4,791,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 25.0% |
| | Capital Reserves | | \$6,461,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$1,770,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -21.5% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 8,931 | 9,254 |
| | <i>Projected Enrolment Change - ECS</i> | | 3.6% |
| | Enrolment for Grades 1 - 12 | 112,040 | 114,946 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$29,832,000 | \$30,909,000 |
| | Base Funding (Grades 1 - 9) | \$553,148,000 | \$566,295,000 |
| | Base Funding (Grades 10 - 12) | \$196,978,000 | \$203,297,000 |
| | Home Education | \$245,000 | \$251,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$51,076,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$2,297,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$24,273,000 |
| | Sub -Total | \$833,576,000 | \$825,025,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$13,191,000 | \$14,378,000 |
| | English as a Second Language | \$22,294,000 | \$23,186,000 |
| | Equity of Opportunity | \$11,767,000 | \$12,077,000 |
| | First Nations, Metis and Inuit Education | \$5,598,000 | \$5,822,000 |
| | Inclusive Education | \$82,275,000 | \$84,329,000 |
| | Outreach Programs | \$252,000 | \$252,000 |
| | Plant Operations & Maintenance | \$89,510,000 | \$90,750,000 |
| | Infrastructure Maintenance Renewal | \$34,711,000 | \$37,483,000 |
| | Socio-Economic Status | \$11,969,000 | \$12,284,000 |
| | Transportation | \$34,581,000 | \$35,491,000 |
| | Narrowing Teachers' Salary Gap | \$2,375,000 | \$2,375,000 |
| | Other 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$18,265,000 | \$0 |
| TOTAL FUNDING | | \$1,176,578,000 | \$1,144,696,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 1.9% |
| | Accumulated Surplus from Operations (ASO) | | \$25,977,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$6,889,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 36.1% |
| | Capital Reserves | | \$24,200,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$8,201,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -25.3% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 8.8% |
| | Enrolment for Grades 1 - 12 | 1,716 | 1,700 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.9% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$454,000 | \$494,000 |
| | Base Funding (Grades 1 - 9) | \$8,627,000 | \$8,667,000 |
| | Base Funding (Grades 10 - 12) | \$3,481,000 | \$3,303,000 |
| | Home Education | \$11,000 | \$11,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$803,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$41,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$632,000 |
| | Sub -Total | \$13,417,000 | \$13,107,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$84,000 | \$92,000 |
| | English as a Second Language | \$246,000 | \$246,000 |
| | Equity of Opportunity | \$366,000 | \$365,000 |
| | First Nations, Metis and Inuit Education | \$53,000 | \$53,000 |
| | Inclusive Education | \$1,141,000 | \$1,134,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$1,555,000 | \$1,418,000 |
| | Infrastructure Maintenance Renewal | \$584,000 | \$630,000 |
| | Small Board Administration | \$471,000 | \$471,000 |
| | Small Schools By Necessity | \$69,000 | \$0 |
| | Socio-Economic Status | \$184,000 | \$183,000 |
| | Transportation | \$1,061,000 | \$1,055,000 |
| | Narrowing Teachers' Salary Gap | \$25,000 | \$25,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$77,000 | \$77,000 |
| | School Nutrition | \$275,000 | \$275,000 |
| | Reduction in School Boards Administration Spending | -\$179,000 | -\$184,000 |
| | Decrease of LAPP Employer Contributions ² | -\$25,000 | -\$49,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$306,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$203,000 | \$0 |
| TOTAL FUNDING | | \$19,976,000 | \$18,961,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 5.2% |
| | Accumulated Surplus from Operations (ASO) | | \$1,585,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$247,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -13.5% |
| | Capital Reserves | | \$1,033,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$314,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 43.7% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.0% |
| | Enrolment for Grades 1 - 12 | 10,011 | 10,035 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$3,141,000 | \$3,171,000 |
| | Base Funding (Grades 1 - 9) | \$50,806,000 | \$50,315,000 |
| | Base Funding (Grades 10 - 12) | \$17,548,000 | \$18,259,000 |
| | Home Education | \$3,000 | \$3,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$4,544,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$323,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$3,741,000 |
| | Sub -Total | \$76,365,000 | \$75,489,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$3,176,000 | \$3,462,000 |
| | English as a Second Language | \$230,000 | \$239,000 |
| | Equity of Opportunity | \$1,857,000 | \$1,860,000 |
| | First Nations, Metis and Inuit Education | \$911,000 | \$947,000 |
| | Hutterite Colony Schools | \$35,000 | \$35,000 |
| | Inclusive Education | \$6,811,000 | \$6,827,000 |
| | Outreach Programs | \$378,000 | \$378,000 |
| | Plant Operations & Maintenance | \$8,871,000 | \$8,964,000 |
| | Infrastructure Maintenance Renewal | \$3,061,000 | \$3,312,000 |
| | Small Schools By Necessity | \$690,000 | \$576,000 |
| | Socio-Economic Status | \$943,000 | \$946,000 |
| | Transportation | \$6,147,000 | \$6,164,000 |
| | Narrowing Teachers' Salary Gap | \$15,000 | \$15,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Institutional Programs | \$261,000 | \$261,000 |
| | SuperNet | \$346,000 | \$346,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$516,000 | -\$517,000 |
| | Decrease of LAPP Employer Contributions ² | -\$86,000 | -\$180,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$1,314,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$778,000 | \$0 |
| TOTAL FUNDING | | \$111,753,000 | \$109,290,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 4.9% |
| | Accumulated Surplus from Operations (ASO) | | \$6,385,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$1,921,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 43.0% |
| | Capital Reserves | | \$1,051,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$831,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 377.7% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Christ the Redeemer Catholic Separate School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 523 | 454 |
| | <i>Projected Enrolment Change - ECS</i> | | -13.2% |
| | Enrolment for Grades 1 - 12 | 8,394 | 8,434 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.5% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,747,000 | \$1,517,000 |
| | Base Funding (Grades 1 - 9) | \$40,859,000 | \$40,578,000 |
| | Base Funding (Grades 10 - 12) | \$15,895,000 | \$16,511,000 |
| | Home Education | \$1,809,000 | \$1,818,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$3,126,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$202,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$3,083,000 |
| | Sub -Total | \$63,638,000 | \$63,507,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$975,000 | \$975,000 |
| | English as a Second Language | \$991,000 | \$1,031,000 |
| | Equity of Opportunity | \$1,135,000 | \$1,136,000 |
| | First Nations, Metis and Inuit Education | \$326,000 | \$339,000 |
| | Inclusive Education | \$4,607,000 | \$4,610,000 |
| | Outreach Programs | \$252,000 | \$252,000 |
| | Plant Operations & Maintenance | \$6,303,000 | \$6,369,000 |
| | Infrastructure Maintenance Renewal | \$1,917,000 | \$2,087,000 |
| | Small Schools By Necessity | \$122,000 | \$118,000 |
| | Socio-Economic Status | \$726,000 | \$726,000 |
| | Transportation | \$5,294,000 | \$5,297,000 |
| | Narrowing Teachers' Salary Gap | \$147,000 | \$147,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$177,000 | \$177,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$430,000 | -\$419,000 |
| | Decrease of LAPP Employer Contributions ² | -\$180,000 | -\$351,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$1,262,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$632,000 | \$0 |
| TOTAL FUNDING | | \$88,060,000 | \$86,167,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 6.3% |
| | Accumulated Surplus from Operations (ASO) | | \$6,595,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$2,073,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -23.9% |
| | Capital Reserves | | \$5,093,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$3,211,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 170.6% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 Clearview School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 210 | 170 |
| | <i>Projected Enrolment Change - ECS</i> | | -19.0% |
| | Enrolment for Grades 1 - 12 | 2,158 | 2,205 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$701,000 | \$567,000 |
| | Base Funding (Grades 1 - 9) | \$10,668,000 | \$10,949,000 |
| | Base Funding (Grades 10 - 12) | \$4,413,000 | \$4,452,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$905,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$121,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$815,000 |
| | Sub -Total | \$16,808,000 | \$16,783,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$582,000 | \$582,000 |
| | English as a Second Language | \$167,000 | \$174,000 |
| | Equity of Opportunity | \$954,000 | \$957,000 |
| | First Nations, Metis and Inuit Education | \$243,000 | \$253,000 |
| | Hutterite Colony Schools | \$115,000 | \$115,000 |
| | Inclusive Education | \$1,280,000 | \$1,296,000 |
| | Outreach Programs | \$189,000 | \$189,000 |
| | Plant Operations & Maintenance | \$2,460,000 | \$2,347,000 |
| | Infrastructure Maintenance Renewal | \$813,000 | \$876,000 |
| | Small Board Administration | \$347,000 | \$347,000 |
| | Small Schools By Necessity | \$1,102,000 | \$1,050,000 |
| | Socio-Economic Status | \$190,000 | \$192,000 |
| | Transportation | \$2,848,000 | \$2,882,000 |
| | Narrowing Teachers' Salary Gap | \$168,000 | \$168,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$125,000 | \$125,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$201,000 | -\$198,000 |
| | Decrease of LAPP Employer Contributions ² | -\$35,000 | -\$70,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$362,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$176,000 | \$0 |
| TOTAL FUNDING | | \$28,859,000 | \$28,234,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 8.9% |
| | Accumulated Surplus from Operations (ASO) | | \$2,993,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$113,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -3.6% |
| | Capital Reserves | | \$25,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$77,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -75.5% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 East Central Alberta Catholic Separate School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 145 | 121 |
| | <i>Projected Enrolment Change - ECS</i> | | -16.6% |
| | Enrolment for Grades 1 - 12 | 1,861 | 1,917 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.0% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$484,000 | \$404,000 |
| | Base Funding (Grades 1 - 9) | \$9,065,000 | \$9,222,000 |
| | Base Funding (Grades 10 - 12) | \$3,202,000 | \$3,409,000 |
| | Home Education | \$653,000 | \$672,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$810,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$37,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$704,000 |
| | Sub -Total | \$14,251,000 | \$14,411,000 |
| | Additional 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 Provincial Support Funding/ Adjustments | | |
| | 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 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$114,000 | \$0 |
| TOTAL FUNDING | | \$20,845,000 | \$20,642,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 28.0% |
| | Accumulated Surplus from Operations (ASO) | | \$6,753,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$207,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -3.0% |
| | Capital Reserves | | \$829,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$18,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 2.2% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 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 |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 173 | 169 |
| | <i>Projected Enrolment Change - ECS</i> | | -2.3% |
| | Enrolment for Grades 1 - 12 | 625 | 647 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.5% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$579,000 | \$566,000 |
| | Base Funding (Grades 1 - 9) | \$3,333,000 | \$3,540,000 |
| | Base Funding (Grades 10 - 12) | \$961,000 | \$896,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$449,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$4,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$260,000 |
| | Sub -Total | \$5,326,000 | \$5,262,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$256,000 | \$256,000 |
| | English as a Second Language | \$54,000 | \$56,000 |
| | Equity of Opportunity | \$406,000 | \$408,000 |
| | First Nations, Metis and Inuit Education | \$30,000 | \$31,000 |
| | Francisation | \$373,000 | \$388,000 |
| | Francophone Equivalency Access | \$390,000 | \$401,000 |
| | Inclusive Education | \$440,000 | \$452,000 |
| | Plant Operations & Maintenance | \$1,298,000 | \$1,319,000 |
| | Infrastructure Maintenance Renewal | \$215,000 | \$231,000 |
| | Small Board Administration | \$471,000 | \$471,000 |
| | Small Schools By Necessity | \$1,402,000 | \$1,397,000 |
| | Socio-Economic Status | \$68,000 | \$70,000 |
| | Transportation | \$1,634,000 | \$1,680,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$56,000 | \$56,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$97,000 | -\$105,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$191,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$34,000 | \$0 |
| TOTAL FUNDING | | \$12,713,000 | \$12,539,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | -1.8% |
| | Accumulated Surplus from Operations (ASO) | | (\$316,000) |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$469,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -306.5% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 5,092 | 5,310 |
| | <i>Projected Enrolment Change - ECS</i> | | 4.3% |
| | Enrolment for Grades 1 - 12 | 37,268 | 38,147 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.4% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$17,007,000 | \$17,733,000 |
| | Base Funding (Grades 1 - 9) | \$185,057,000 | \$189,299,000 |
| | Base Funding (Grades 10 - 12) | \$73,913,000 | \$75,793,000 |
| | Home Education | \$5,000 | \$5,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$18,345,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$878,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$8,283,000 |
| | Sub -Total | \$295,205,000 | \$291,113,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$32,043,000 | \$34,927,000 |
| | English as a Second Language | \$10,636,000 | \$11,061,000 |
| | Equity of Opportunity | \$4,021,000 | \$4,121,000 |
| | First Nations, Metis and Inuit Education | \$3,730,000 | \$3,879,000 |
| | Inclusive Education | \$27,333,000 | \$28,010,000 |
| | Outreach Programs | \$189,000 | \$189,000 |
| | Plant Operations & Maintenance | \$31,626,000 | \$31,998,000 |
| | Infrastructure Maintenance Renewal | \$11,700,000 | \$12,660,000 |
| | Socio-Economic Status | \$4,447,000 | \$4,557,000 |
| | Transportation | \$14,420,000 | \$14,778,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Institutional Programs | \$304,000 | \$304,000 |
| | SuperNet | \$972,000 | \$972,000 |
| | School Nutrition | \$513,000 | \$513,000 |
| | Reduction in School Boards Administration Spending | -\$1,985,000 | -\$2,075,000 |
| | Decrease of LAPP Employer Contributions ² | -\$1,215,000 | -\$2,668,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$4,708,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$5,699,000 | \$0 |
| TOTAL FUNDING | | \$444,346,000 | \$434,339,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 3.8% |
| | Accumulated Surplus from Operations (ASO) | | \$19,725,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$181,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -0.9% |
| | Capital Reserves | | \$15,571,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$573,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -3.5% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 9,075 | 9,523 |
| | <i>Projected Enrolment Change - ECS</i> | | 4.9% |
| | Enrolment for Grades 1 - 12 | 91,760 | 94,734 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$44,101,000 | \$48,070,000 |
| | English as a Second Language | \$22,010,000 | \$22,890,000 |
| | Equity of Opportunity | \$9,725,000 | \$10,048,000 |
| | First Nations, Metis and Inuit Education | \$10,194,000 | \$10,602,000 |
| | Inclusive Education | \$76,454,000 | \$78,992,000 |
| | Outreach Programs | \$315,000 | \$315,000 |
| | Plant Operations & Maintenance | \$73,647,000 | \$75,979,000 |
| | Infrastructure Maintenance Renewal | \$26,800,000 | \$29,628,000 |
| | Socio-Economic Status | \$11,616,000 | \$12,002,000 |
| | Transportation | \$28,549,000 | \$29,497,000 |
| | Narrowing Teachers' Salary Gap | \$239,000 | \$239,000 |
| | Other Provincial 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 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$7,995,000 | \$0 |
| TOTAL FUNDING | | \$1,026,054,000 | \$1,016,388,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 5.5% |
| | Accumulated Surplus from Operations (ASO) | | \$64,688,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$12,929,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -16.7% |
| | Capital Reserves | | \$56,838,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$6,853,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -10.8% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Elk Island Catholic Separate School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 485 | 555 |
| | <i>Projected Enrolment Change - ECS</i> | | 14.3% |
| | Enrolment for Grades 1 - 12 | 6,148 | 6,111 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,620,000 | \$1,852,000 |
| | Base Funding (Grades 1 - 9) | \$29,387,000 | \$29,120,000 |
| | Base Funding (Grades 10 - 12) | \$12,709,000 | \$12,727,000 |
| | Home Education | \$1,877,000 | \$1,866,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,378,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$169,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,297,000 |
| | Sub -Total | \$48,140,000 | \$46,862,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$474,000 | \$0 |
| TOTAL FUNDING | | \$68,494,000 | \$67,068,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 3.6% |
| | Accumulated Surplus from Operations (ASO) | | \$2,755,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$252,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 10.1% |
| | Capital Reserves | | \$2,064,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$7,870,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -79.2% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Elk Island School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 1,422 | 1,439 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.2% |
| | Enrolment for Grades 1 - 12 | 15,771 | 15,870 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$4,753,000 | \$4,808,000 |
| | Base Funding (Grades 1 - 9) | \$78,658,000 | \$79,804,000 |
| | Base Funding (Grades 10 - 12) | \$29,273,000 | \$28,743,000 |
| | Home Education | \$53,000 | \$53,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$7,172,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$720,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$3,368,000 |
| | Sub -Total | \$120,629,000 | \$116,776,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$4,738,000 | \$5,164,000 |
| | English as a Second Language | \$428,000 | \$445,000 |
| | Equity of Opportunity | \$1,899,000 | \$1,910,000 |
| | First Nations, Metis and Inuit Education | \$1,023,000 | \$1,064,000 |
| | Hutterite Colony Schools | \$23,000 | \$23,000 |
| | Inclusive Education | \$10,134,000 | \$10,192,000 |
| | Outreach Programs | \$189,000 | \$189,000 |
| | Plant Operations & Maintenance | \$13,335,000 | \$13,323,000 |
| | Infrastructure Maintenance Renewal | \$4,724,000 | \$5,096,000 |
| | Small Schools By Necessity | \$491,000 | \$326,000 |
| | Socio-Economic Status | \$1,359,000 | \$1,368,000 |
| | Transportation | \$9,653,000 | \$9,716,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Institutional Programs | \$392,000 | \$392,000 |
| | SuperNet | \$394,000 | \$394,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$789,000 | -\$800,000 |
| | Decrease of LAPP Employer Contributions ² | -\$208,000 | -\$426,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$1,994,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$1,222,000 | \$0 |
| TOTAL FUNDING | | \$171,796,000 | \$165,318,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 6.2% |
| | Accumulated Surplus from Operations (ASO) | | \$12,345,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$2,891,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -19.0% |
| | Capital Reserves | | \$1,353,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$200,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 17.3% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Evergreen Catholic Separate School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 305 | 299 |
| | <i>Projected Enrolment Change - ECS</i> | | -2.0% |
| | Enrolment for Grades 1 - 12 | 3,936 | 3,985 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional 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 Provincial 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 7.9% |
| | Accumulated Surplus from Operations (ASO) | | \$3,791,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$684,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -15.3% |
| | Capital Reserves | | \$127,000 |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 573 | 559 |
| | <i>Projected Enrolment Change - ECS</i> | | -2.4% |
| | Enrolment for Grades 1 - 12 | 7,392 | 7,505 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.5% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,914,000 | \$1,867,000 |
| | Base Funding (Grades 1 - 9) | \$37,614,000 | \$37,611,000 |
| | Base Funding (Grades 10 - 12) | \$13,485,000 | \$14,350,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$3,144,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$271,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$2,771,000 |
| | Sub -Total | \$56,428,000 | \$56,599,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$1,613,000 | \$1,613,000 |
| | English as a Second Language | \$216,000 | \$225,000 |
| | Equity of Opportunity | \$1,047,000 | \$1,058,000 |
| | First Nations, Metis and Inuit Education | \$253,000 | \$263,000 |
| | Hutterite Colony Schools | \$35,000 | \$35,000 |
| | Inclusive Education | \$4,297,000 | \$4,356,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$6,343,000 | \$6,152,000 |
| | Infrastructure Maintenance Renewal | \$2,105,000 | \$2,259,000 |
| | Small Schools By Necessity | \$629,000 | \$374,000 |
| | Socio-Economic Status | \$651,000 | \$660,000 |
| | Transportation | \$4,167,000 | \$4,224,000 |
| | Narrowing Teachers' Salary Gap | \$75,000 | \$75,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$221,000 | \$221,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$379,000 | -\$381,000 |
| | Decrease of LAPP Employer Contributions ² | -\$72,000 | -\$150,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$982,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$648,000 | \$0 |
| TOTAL FUNDING | | \$79,488,000 | \$77,812,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 11.0% |
| | Accumulated Surplus from Operations (ASO) | | \$10,520,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$141,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 1.4% |
| | Capital Reserves | | \$6,784,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$1,088,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -13.8% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 900 | 696 |
| | <i>Projected Enrolment Change - ECS</i> | | -22.7% |
| | Enrolment for Grades 1 - 12 | 5,247 | 5,515 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 5.1% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$3,014,000 | \$2,329,000 |
| | Base Funding (Grades 1 - 9) | \$26,839,000 | \$28,168,000 |
| | Base Funding (Grades 10 - 12) | \$8,822,000 | \$9,314,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,905,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$122,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,190,000 |
| | Sub -Total | \$41,702,000 | \$41,001,000 |
| | Additional 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 |
| | Other 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$664,000 | \$0 |
| TOTAL FUNDING | | \$76,941,000 | \$75,739,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 24.2% |
| | Accumulated Surplus from Operations (ASO) | | \$21,118,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$1,431,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 7.3% |
| | Capital Reserves | | \$11,793,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$1,121,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 10.5% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 | 943 | 824 |
| | <i>Projected Enrolment Change - ECS</i> | | -12.6% |
| | Enrolment for Grades 1 - 12 | 4,843 | 5,190 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 7.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Sub -Total | \$39,990,000 | \$40,036,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 |
| | ASO as a % of Operating Expenses | | 7.8% |
| | Accumulated Surplus from Operations (ASO) | | \$6,817,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$1,817,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -21.0% |
| | Capital Reserves | | \$657,000 |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 335 | 319 |
| | <i>Projected Enrolment Change - ECS</i> | | -4.8% |
| | Enrolment for Grades 1 - 12 | 2,710 | 2,758 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.8% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,122,000 | \$1,068,000 |
| | Base Funding (Grades 1 - 9) | \$13,961,000 | \$14,472,000 |
| | Base Funding (Grades 10 - 12) | \$3,815,000 | \$3,639,000 |
| | Home Education | \$145,000 | \$148,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,432,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$64,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,038,000 |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$63,000 | \$0 |
| TOTAL FUNDING | | \$42,846,000 | \$42,230,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 5.4% |
| | Accumulated Surplus from Operations (ASO) | | \$3,014,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$146,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -4.6% |
| | Capital Reserves | | \$1,191,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$80,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 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 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 | | | |
| | Enrolment for Early Childhood Services | 433 | 456 |
| | <i>Projected Enrolment Change - ECS</i> | | 5.2% |
| | Enrolment for Grades 1 - 12 | 5,840 | 5,914 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$1,720,000 | \$1,875,000 |
| | English as a Second Language | \$378,000 | \$393,000 |
| | Equity of Opportunity | \$1,453,000 | \$1,462,000 |
| | First Nations, Metis and Inuit Education | \$328,000 | \$341,000 |
| | Hutterite Colony Schools | \$219,000 | \$219,000 |
| | Inclusive Education | \$3,936,000 | \$3,991,000 |
| | Outreach Programs | \$189,000 | \$189,000 |
| | Plant Operations & Maintenance | \$4,842,000 | \$4,933,000 |
| | Infrastructure Maintenance Renewal | \$1,785,000 | \$1,942,000 |
| | Small Schools By Necessity | \$970,000 | \$736,000 |
| | Socio-Economic Status | \$631,000 | \$640,000 |
| | Transportation | \$3,858,000 | \$3,912,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 4.3% |
| | Accumulated Surplus from Operations (ASO) | | \$3,726,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$16,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 0.4% |
| | Capital Reserves | | \$1,147,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$289,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 33.7% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 | | | |
| | Enrolment for Early Childhood Services | 588 | 549 |
| | <i>Projected Enrolment Change - ECS</i> | | -6.7% |
| | Enrolment for Grades 1 - 12 | 4,625 | 4,854 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 5.0% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,964,000 | \$1,832,000 |
| | Base Funding (Grades 1 - 9) | \$24,789,000 | \$25,884,000 |
| | Base Funding (Grades 10 - 12) | \$6,068,000 | \$6,496,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,480,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$107,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,041,000 |
| | Sub -Total | \$35,408,000 | \$35,253,000 |
| | Additional 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 |
| | Transportation | \$2,805,000 | \$2,924,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$377,000 | \$0 |
| TOTAL FUNDING | | \$57,024,000 | \$56,263,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 12.1% |
| | Accumulated Surplus from Operations (ASO) | | \$7,648,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$1,102,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 16.8% |
| | Capital Reserves | | \$2,389,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$2,098,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -46.8% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 874 | 890 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.8% |
| | Enrolment for Grades 1 - 12 | 7,343 | 7,390 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional 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 |
| | Transportation | \$2,402,000 | \$2,419,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 |
| TOTAL FUNDING | | \$86,189,000 | \$83,609,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 2.0% |
| | Accumulated Surplus from Operations (ASO) | | \$2,014,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$360,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -15.2% |
| | Capital Reserves | | \$426,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$203,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 91.0% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 399 | 364 |
| | <i>Projected Enrolment Change - ECS</i> | | -8.8% |
| | Enrolment for Grades 1 - 12 | 4,102 | 4,218 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.8% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$221,000 | \$221,000 |
| | School Nutrition | \$220,000 | \$220,000 |
| | Reduction in School Boards Administration Spending | -\$285,000 | -\$302,000 |
| | Decrease of LAPP Employer Contributions 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 FUNDING | | \$53,257,000 | \$52,945,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 3.4% |
| | Accumulated Surplus from Operations (ASO) | | \$2,082,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$2,313,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -52.6% |
| | Capital Reserves | | \$2,538,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$197,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -7.2% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 390 | 404 |
| | <i>Projected Enrolment Change - ECS</i> | | 3.6% |
| | Enrolment for Grades 1 - 12 | 3,288 | 3,340 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,351,000 | \$1,399,000 |
| | Base Funding (Grades 1 - 9) | \$16,472,000 | \$16,716,000 |
| | Base Funding (Grades 10 - 12) | \$5,558,000 | \$5,663,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,490,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$108,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,261,000 |
| | Sub -Total | \$24,979,000 | \$25,039,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 FUNDING | | \$41,104,000 | \$40,769,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 9.7% |
| | Accumulated Surplus from Operations (ASO) | | \$4,806,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$123,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -2.5% |
| | Capital Reserves | | \$1,270,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$207,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 19.5% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 |
| | <i>Projected Enrolment Change - ECS</i> | | -1.0% |
| | Enrolment for Grades 1 - 12 | 3,048 | 3,097 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,877,000 | \$1,858,000 |
| | Base Funding (Grades 1 - 9) | \$17,281,000 | \$18,209,000 |
| | Base Funding (Grades 10 - 12) | \$3,213,000 | \$2,592,000 |
| | Home Education | \$20,000 | \$20,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,013,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$29,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,201,000 |
| | Sub -Total | \$24,433,000 | \$23,880,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$259,000 | \$0 |
| TOTAL FUNDING | | \$46,754,000 | \$45,692,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 4.2% |
| | Accumulated Surplus from Operations (ASO) | | \$2,293,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$387,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 20.3% |
| | Capital Reserves | | \$819,000 |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 St. Albert Roman Catholic Separate School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 518 | 477 |
| | <i>Projected Enrolment Change - ECS</i> | | -7.9% |
| | Enrolment for Grades 1 - 12 | 5,199 | 5,189 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 1.8% |
| | Accumulated Surplus from Operations (ASO) | | \$1,282,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$232,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -15.3% |
| | Capital Reserves | | \$426,000 |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 187 | 190 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.6% |
| | Enrolment for Grades 1 - 12 | 2,624 | 2,570 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -2.1% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$625,000 | \$635,000 |
| | Base Funding (Grades 1 - 9) | \$12,137,000 | \$12,177,000 |
| | Base Funding (Grades 10 - 12) | \$5,041,000 | \$4,668,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,017,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$80,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$949,000 |
| | Sub -Total | \$18,900,000 | \$18,429,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 Provincial Support Funding/ Adjustments | | |
| | 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 8.2% |
| | Accumulated Surplus from Operations (ASO) | | \$4,335,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$867,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -16.7% |
| | Capital Reserves | | \$3,658,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$4,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -0.1% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | <i>-7.4%</i> |
| | Enrolment for Grades 1 - 12 | 1,715 | 1,728 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | <i>0.7%</i> |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$521,000 | \$483,000 |
| | Base Funding (Grades 1 - 9) | \$9,145,000 | \$9,175,000 |
| | Base Funding (Grades 10 - 12) | \$2,633,000 | \$2,694,000 |
| | Home Education | \$10,000 | \$10,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$738,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$40,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$641,000 |
| | Sub -Total | \$13,087,000 | \$13,003,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$562,000 | \$562,000 |
| | English as a Second Language | \$97,000 | \$101,000 |
| | Equity of Opportunity | \$1,225,000 | \$1,226,000 |
| | First Nations, Metis and Inuit Education | \$644,000 | \$670,000 |
| | Inclusive Education | \$3,167,000 | \$3,178,000 |
| | Northern Allowance | \$1,113,000 | \$1,113,000 |
| | Plant Operations & Maintenance | \$1,959,000 | \$2,044,000 |
| | Infrastructure Maintenance Renewal | \$621,000 | \$666,000 |
| | Small Board Administration | \$471,000 | \$471,000 |
| | Small Schools By Necessity | \$758,000 | \$786,000 |
| | Socio-Economic Status | \$209,000 | \$210,000 |
| | Transportation | \$466,000 | \$468,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Institutional Programs | \$174,000 | \$174,000 |
| | SuperNet | \$77,000 | \$77,000 |
| | School Nutrition | \$361,000 | \$361,000 |
| | Reduction in School Boards Administration Spending | -\$191,000 | -\$200,000 |
| | Decrease of LAPP Employer Contributions ² | -\$12,000 | -\$26,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$314,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$100,000 | \$0 |
| | TOTAL FUNDING | \$25,202,000 | \$24,884,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 4.6% |
| | Accumulated Surplus from Operations (ASO) | | \$1,517,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | <i>(\$678,000)</i> |
| | <i>Change from August 2017 ASO (%)</i> | | <i>-30.9%</i> |
| | Capital Reserves | | \$3,846,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | <i>(\$203,000)</i> |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | <i>-5.0%</i> |
| | ASO as 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 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Holy Spirit Roman Catholic Separate School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 555 | 546 |
| | <i>Projected Enrolment Change - ECS</i> | | -1.6% |
| | Enrolment for Grades 1 - 12 | 4,398 | 4,426 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$2,098,000 | \$2,098,000 |
| | English as a Second Language | \$550,000 | \$572,000 |
| | Equity of Opportunity | \$618,000 | \$620,000 |
| | First Nations, Metis and Inuit Education | \$616,000 | \$641,000 |
| | Inclusive Education | \$4,492,000 | \$4,514,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$4,485,000 | \$4,743,000 |
| | Infrastructure Maintenance Renewal | \$1,477,000 | \$1,602,000 |
| | Small Schools By Necessity | \$744,000 | \$791,000 |
| | Socio-Economic Status | \$465,000 | \$467,000 |
| | Transportation | \$2,076,000 | \$2,086,000 |
| | Narrowing Teachers' Salary Gap | \$44,000 | \$44,000 |
| | Other 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$163,000 | \$0 |
| TOTAL FUNDING | | \$52,790,000 | \$51,284,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 3.1% |
| | Accumulated Surplus from Operations (ASO) | | \$1,999,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$137,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -6.4% |
| | Capital Reserves | | \$2,709,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$208,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 8.3% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 292 | 297 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.7% |
| | Enrolment for Grades 1 - 12 | 3,171 | 3,115 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -1.8% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional 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 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) | \$481,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$76,000 | \$0 |
| TOTAL FUNDING | | \$39,270,000 | \$37,993,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 10.0% |
| | Accumulated Surplus from Operations (ASO) | | \$4,696,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | <i>(\$1,443,000)</i> |
| | <i>Change from August 2017 ASO (%)</i> | | <i>-23.5%</i> |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Lakeland Roman Catholic Separate School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 236 | 213 |
| | <i>Projected Enrolment Change - ECS</i> | | -9.7% |
| | Enrolment for Grades 1 - 12 | 2,192 | 2,272 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$788,000 | \$711,000 |
| | Base Funding (Grades 1 - 9) | \$11,923,000 | \$12,057,000 |
| | Base Funding (Grades 10 - 12) | \$2,852,000 | \$3,264,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,093,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$30,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$847,000 |
| | Sub -Total | \$16,686,000 | \$16,879,000 |
| | Additional 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$69,000 | \$0 |
| TOTAL FUNDING | | \$29,026,000 | \$28,904,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 -3.3% |
| | Accumulated Surplus from Operations (ASO) | | (\$1,248,000) |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$1,618,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -437.3% |
| | Capital Reserves | | \$337,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$221,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -39.6% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 1,023 | 1,077 |
| | <i>Projected Enrolment Change - ECS</i> | | 5.2% |
| | Enrolment for Grades 1 - 12 | 10,084 | 10,443 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$3,427,000 | \$3,606,000 |
| | Base Funding (Grades 1 - 9) | \$51,167,000 | \$52,870,000 |
| | Base Funding (Grades 10 - 12) | \$17,129,000 | \$17,858,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$4,700,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$269,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$2,229,000 |
| | Sub -Total | \$76,692,000 | \$76,563,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$4,912,000 | \$5,354,000 |
| | English as a Second Language | \$989,000 | \$1,029,000 |
| | Equity of Opportunity | \$1,070,000 | \$1,109,000 |
| | First Nations, Metis and Inuit Education | \$875,000 | \$910,000 |
| | Inclusive Education | \$7,871,000 | \$8,157,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$8,548,000 | \$8,711,000 |
| | Infrastructure Maintenance Renewal | \$3,051,000 | \$3,336,000 |
| | Small Schools By Necessity | \$94,000 | \$85,000 |
| | Socio-Economic Status | \$1,133,000 | \$1,174,000 |
| | Transportation | \$2,539,000 | \$2,631,000 |
| | Narrowing Teachers' Salary Gap | \$90,000 | \$90,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Institutional Programs | \$856,000 | \$856,000 |
| | SuperNet | \$278,000 | \$278,000 |
| | School Nutrition | \$252,000 | \$252,000 |
| | Reduction in School Boards Administration Spending | -\$472,000 | -\$495,000 |
| | Decrease of LAPP Employer Contributions ² | -\$126,000 | -\$260,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$1,303,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$252,000 | \$0 |
| TOTAL FUNDING | | \$110,270,000 | \$109,843,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 7.0% |
| | Accumulated Surplus from Operations (ASO) | | \$8,663,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$1,603,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -15.6% |
| | Capital Reserves | | \$5,268,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$3,346,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 174.1% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | -11.3% |
| | Enrolment for Grades 1 - 12 | 1,854 | 1,817 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -2.0% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional 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 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 2.9% |
| | Accumulated Surplus from Operations (ASO) | | \$896,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$28,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -3.0% |
| | Capital Reserves | | \$50,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$50,000 |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 Livingstone Range School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 280 | 296 |
| | <i>Projected Enrolment Change - ECS</i> | | 5.7% |
| | Enrolment for Grades 1 - 12 | 3,027 | 3,101 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.4% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$939,000 | \$993,000 |
| | Base Funding (Grades 1 - 9) | \$15,691,000 | \$16,058,000 |
| | Base Funding (Grades 10 - 12) | \$5,658,000 | \$5,815,000 |
| | Home Education | \$22,000 | \$23,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,284,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$101,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,157,000 |
| | 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 |
| | 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 FUNDING | | \$42,209,000 | \$42,199,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 9.9% |
| | Accumulated Surplus from Operations (ASO) | | \$5,420,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$2,621,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -32.6% |
| | Capital Reserves | | \$111,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$1,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -0.9% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | -14.4% |
| | Enrolment for Grades 1 - 12 | 2,160 | 2,189 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$685,000 | \$586,000 |
| | Base Funding (Grades 1 - 9) | \$10,427,000 | \$10,527,000 |
| | Base Funding (Grades 10 - 12) | \$4,222,000 | \$4,321,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$857,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$462,000 |
| | Sub -Total | \$16,191,000 | \$15,896,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$174,000 | \$174,000 |
| | English as a Second Language | \$94,000 | \$98,000 |
| | Equity of Opportunity | \$921,000 | \$922,000 |
| | First Nations, Metis and Inuit Education | \$190,000 | \$198,000 |
| | Inclusive Education | \$1,286,000 | \$1,295,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$2,229,000 | \$2,219,000 |
| | Infrastructure Maintenance Renewal | \$820,000 | \$882,000 |
| | Small Board Administration | \$347,000 | \$347,000 |
| | Small Schools By Necessity | \$111,000 | \$121,000 |
| | Socio-Economic Status | \$213,000 | \$214,000 |
| | Transportation | \$266,000 | \$268,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$106,000 | \$106,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$155,000 | -\$131,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$361,000 | \$0 |
| TOTAL FUNDING | | \$23,383,000 | \$22,838,000 |

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

| Targeted Funding for Provincial Initiatives | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|---------------------|-----------------------------------|---------------------------------------|
| Regional Collaborative Service Delivery | } Provincial Totals | \$71,860,000 | \$71,904,000 |
| Regional Consortium | | \$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.

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 |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 150 | 139 |
| | <i>Projected Enrolment Change - ECS</i> | | <i>-7.7%</i> |
| | Enrolment for Grades 1 - 12 | 1,522 | 1,522 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | <i>0.0%</i> |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$501,000 | \$463,000 |
| | Base Funding (Grades 1 - 9) | \$7,969,000 | \$8,046,000 |
| | Base Funding (Grades 10 - 12) | \$2,322,000 | \$2,237,000 |
| | Home Education | \$23,000 | \$23,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$776,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$323,000 |
| | Sub -Total | \$11,591,000 | \$11,092,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$226,000 | \$226,000 |
| | English as a Second Language | \$136,000 | \$136,000 |
| | Equity of Opportunity | \$624,000 | \$623,000 |
| | First Nations, Metis and Inuit Education | \$137,000 | \$137,000 |
| | Inclusive Education | \$896,000 | \$893,000 |
| | Plant Operations & Maintenance | \$1,256,000 | \$1,273,000 |
| | Infrastructure Maintenance Renewal | \$486,000 | \$529,000 |
| | Small Board Administration | \$471,000 | \$471,000 |
| | Socio-Economic Status | \$151,000 | \$150,000 |
| | Transportation | \$414,000 | \$412,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$58,000 | \$58,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$97,000 | -\$95,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$284,000 | \$0 |
| TOTAL FUNDING | | \$16,799,000 | \$16,071,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | N/A |
| | Accumulated Surplus from Operations (ASO) | | N/A |
| | Capital Reserves | | N/A |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 316 | 309 |
| | <i>Projected Enrolment Change - ECS</i> | | -2.2% |
| | Enrolment for Grades 1 - 12 | 2,300 | 2,331 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,064,000 | \$1,040,000 |
| | Base Funding (Grades 1 - 9) | \$11,990,000 | \$12,364,000 |
| | Base Funding (Grades 10 - 12) | \$3,746,000 | \$3,563,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,056,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$60,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$505,000 |
| | Sub -Total | \$17,916,000 | \$17,472,000 |
| | Additional 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 |
| | Other 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 | \$0 |
| TOTAL FUNDING | | \$28,414,000 | \$27,531,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | -0.6% |
| | Accumulated Surplus from Operations (ASO) | | (\$188,000) |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$391,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -192.6% |
| | Capital Reserves | | \$46,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$7,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 17.9% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 772 | 754 |
| | <i>Projected Enrolment Change - ECS</i> | | -2.4% |
| | Enrolment for Grades 1 - 12 | 6,623 | 6,593 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.5% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | 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 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 Provincial 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 | \$0 |
| TOTAL FUNDING | | \$78,589,000 | \$75,048,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 4.2% |
| | Accumulated Surplus from Operations (ASO) | | \$3,829,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$599,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 18.5% |
| | Capital Reserves | | \$2,591,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$1,436,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 124.3% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Northern Gateway School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 344 | 363 |
| | <i>Projected Enrolment Change - ECS</i> | | 5.4% |
| | Enrolment for Grades 1 - 12 | 4,262 | 4,338 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.8% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,149,000 | \$1,211,000 |
| | Base Funding (Grades 1 - 9) | \$21,195,000 | \$21,225,000 |
| | Base Funding (Grades 10 - 12) | \$7,826,000 | \$8,337,000 |
| | Home Education | \$1,000 | \$1,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,745,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$208,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,609,000 |
| | Sub -Total | \$32,124,000 | \$32,383,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$1,160,000 | \$1,264,000 |
| | English as a Second Language | \$130,000 | \$135,000 |
| | Equity of Opportunity | \$1,983,000 | \$1,992,000 |
| | First Nations, Metis and Inuit Education | \$883,000 | \$918,000 |
| | Hutterite Colony Schools | \$46,000 | \$46,000 |
| | Inclusive Education | \$4,384,000 | \$4,468,000 |
| | Northern Allowance | \$233,000 | \$233,000 |
| | Outreach Programs | \$252,000 | \$252,000 |
| | Plant Operations & Maintenance | \$4,305,000 | \$4,602,000 |
| | Infrastructure Maintenance Renewal | \$1,456,000 | \$1,569,000 |
| | Small Schools By Necessity | \$970,000 | \$1,006,000 |
| | Socio-Economic Status | \$433,000 | \$441,000 |
| | Transportation | \$5,179,000 | \$5,279,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$194,000 | \$194,000 |
| | School Nutrition | \$249,000 | \$249,000 |
| | Reduction in School Boards Administration Spending | -\$317,000 | -\$314,000 |
| | Decrease of LAPP Employer Contributions ² | -\$114,000 | -\$237,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$614,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$289,000 | \$0 |
| TOTAL FUNDING | | \$54,453,000 | \$54,480,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 9.8% |
| | Accumulated Surplus from Operations (ASO) | | \$6,463,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$1,130,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 21.2% |
| | Capital Reserves | | \$3,646,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$306,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -7.7% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | -5.4% |
| | Enrolment for Grades 1 - 12 | 5,225 | 5,200 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.5% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,601,000 | \$1,514,000 |
| | Base Funding (Grades 1 - 9) | \$25,864,000 | \$25,577,000 |
| | Base Funding (Grades 10 - 12) | \$9,385,000 | \$9,506,000 |
| | Home Education | \$12,000 | \$12,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,341,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$172,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,932,000 |
| | Sub -Total | \$39,375,000 | \$38,541,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$1,860,000 | \$1,860,000 |
| | English as a Second Language | \$192,000 | \$192,000 |
| | Equity of Opportunity | \$2,676,000 | \$2,672,000 |
| | First Nations, Metis and Inuit Education | \$1,701,000 | \$1,701,000 |
| | Hutterite Colony Schools | \$12,000 | \$12,000 |
| | Inclusive Education | \$8,544,000 | \$8,484,000 |
| | Northern Allowance | \$9,000 | \$9,000 |
| | Outreach Programs | \$378,000 | \$378,000 |
| | Plant Operations & Maintenance | \$5,303,000 | \$5,303,000 |
| | Infrastructure Maintenance Renewal | \$1,740,000 | \$1,875,000 |
| | Small Schools By Necessity | \$1,028,000 | \$1,077,000 |
| | Socio-Economic Status | \$585,000 | \$581,000 |
| | Transportation | \$5,212,000 | \$5,175,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Institutional Programs | \$215,000 | \$215,000 |
| | SuperNet | \$259,000 | \$259,000 |
| | School Nutrition | \$495,000 | \$495,000 |
| | Reduction in School Boards Administration Spending | -\$389,000 | -\$371,000 |
| | Decrease of LAPP Employer Contributions ² | -\$101,000 | -\$205,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$736,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$55,000 | \$0 |
| TOTAL FUNDING | | \$69,885,000 | \$68,253,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 3.6% |
| | Accumulated Surplus from Operations (ASO) | | \$3,122,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$1,335,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -30.0% |
| | Capital Reserves | | \$2,666,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$1,528,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 134.3% |
| | ASO as 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 | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Northland School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 135 | 138 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.9% |
| | Enrolment for Grades 1 - 12 | 1,205 | 1,318 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 9.4% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$451,000 | \$459,000 |
| | Base Funding (Grades 1 - 9) | \$6,847,000 | \$7,271,000 |
| | Base Funding (Grades 10 - 12) | \$896,000 | \$1,142,000 |
| | Home Education | \$3,000 | \$3,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$705,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$12,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$494,000 |
| | Sub -Total | \$8,914,000 | \$9,369,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$1,178,000 | \$1,284,000 |
| | English as a Second Language | \$262,000 | \$272,000 |
| | Equity of Opportunity | \$1,311,000 | \$1,323,000 |
| | First Nations, Metis and Inuit Education | \$1,153,000 | \$1,199,000 |
| | Inclusive Education | \$2,679,000 | \$2,919,000 |
| | Northern Allowance | \$625,000 | \$625,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$3,318,000 | \$3,326,000 |
| | Infrastructure Maintenance Renewal | \$657,000 | \$650,000 |
| | Small Board Administration | \$471,000 | \$471,000 |
| | Small Schools By Necessity | \$3,159,000 | \$3,218,000 |
| | Socio-Economic Status | \$179,000 | \$195,000 |
| | Transportation | \$2,270,000 | \$2,474,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Fort McMurray Allowance | \$579,000 | \$631,000 |
| | SuperNet | \$192,000 | \$192,000 |
| | School Food Services | \$3,168,000 | \$3,168,000 |
| | Enhancement Funding | \$5,665,000 | \$5,665,000 |
| | Reduction in School Boards Administration Spending | -\$386,000 | -\$402,000 |
| | Decrease of LAPP Employer Contributions ² | -\$63,000 | -\$129,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$268,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$100,000 | \$0 |
| TOTAL FUNDING | | \$35,762,000 | \$36,513,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 4.7% |
| | Accumulated Surplus from Operations (ASO) | | \$3,154,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$1,316,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 71.6% |
| | Capital Reserves | | \$2,260,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$1,425,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -38.7% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | -13.6% |
| | Enrolment for Grades 1 - 12 | 357 | 382 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 6.9% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$369,000 | \$319,000 |
| | Base Funding (Grades 1 - 9) | \$2,131,000 | \$2,295,000 |
| | Base Funding (Grades 10 - 12) | \$260,000 | \$260,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$314,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$1,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$153,000 |
| | Sub -Total | \$3,075,000 | \$3,027,000 |
| | Additional 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 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$38,000 | \$38,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$56,000 | -\$56,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$151,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$7,000 | \$0 |
| TOTAL FUNDING | | \$8,628,000 | \$8,495,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 12.9% |
| | Accumulated Surplus from Operations (ASO) | | \$1,212,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$639,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 111.5% |
| | Capital Reserves | | \$163,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$49,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 43.0% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.2% |
| | Enrolment for Grades 1 - 12 | 7,585 | 7,803 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.9% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$2,439,000 | \$2,469,000 |
| | Base Funding (Grades 1 - 9) | \$42,998,000 | \$43,903,000 |
| | Base Funding (Grades 10 - 12) | \$8,299,000 | \$8,888,000 |
| | Home Education | \$5,000 | \$5,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$3,635,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$118,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$2,908,000 |
| | Sub -Total | \$57,494,000 | \$58,173,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$1,930,000 | \$2,104,000 |
| | English as a Second Language | \$2,118,000 | \$2,203,000 |
| | Equity of Opportunity | \$1,184,000 | \$1,206,000 |
| | First Nations, Metis and Inuit Education | \$120,000 | \$125,000 |
| | Hutterite Colony Schools | \$196,000 | \$196,000 |
| | Inclusive Education | \$5,305,000 | \$5,429,000 |
| | Outreach Programs | \$315,000 | \$315,000 |
| | Plant Operations & Maintenance | \$7,476,000 | \$7,550,000 |
| | Infrastructure Maintenance Renewal | \$1,293,000 | \$1,433,000 |
| | Small Schools By Necessity | \$1,334,000 | \$1,437,000 |
| | Socio-Economic Status | \$715,000 | \$735,000 |
| | Transportation | \$3,842,000 | \$3,949,000 |
| | Narrowing Teachers' Salary Gap | \$66,000 | \$66,000 |
| | 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 |
| | ASO as a % of Operating Expenses | | 1.7% |
| | Accumulated Surplus from Operations (ASO) | | \$1,670,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$2,156,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -56.4% |
| | Capital Reserves | | \$523,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$208,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 66.0% |
| | ASO as 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 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 | | | |
| | Enrolment for Early Childhood Services | 1,078 | 1,066 |
| | <i>Projected Enrolment Change - ECS</i> | | -1.1% |
| | Enrolment for Grades 1 - 12 | 9,848 | 10,204 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$3,600,000 | \$3,560,000 |
| | Base Funding (Grades 1 - 9) | \$50,686,000 | \$52,640,000 |
| | Base Funding (Grades 10 - 12) | \$15,469,000 | \$15,900,000 |
| | Home Education | \$58,000 | \$60,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$4,921,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$368,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$2,180,000 |
| | 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 | | |
| | 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 | \$0 |
| TOTAL FUNDING | | \$115,265,000 | \$113,063,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 4.1% |
| | Accumulated Surplus from Operations (ASO) | | \$5,422,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$222,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 4.3% |
| | Capital Reserves | | \$3,572,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$445,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -11.1% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 6.6% |
| | Enrolment for Grades 1 - 12 | 2,787 | 2,741 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -1.7% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$788,000 | \$840,000 |
| | Base Funding (Grades 1 - 9) | \$13,370,000 | \$13,180,000 |
| | Base Funding (Grades 10 - 12) | \$4,651,000 | \$4,548,000 |
| | Home Education | \$9,000 | \$9,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,172,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$74,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,021,000 |
| | Sub -Total | \$20,064,000 | \$19,598,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$920,000 | \$1,003,000 |
| | English as a Second Language | \$174,000 | \$174,000 |
| | Equity of Opportunity | \$2,213,000 | \$2,209,000 |
| | First Nations, Metis and Inuit Education | \$825,000 | \$825,000 |
| | Hutterite Colony Schools | \$35,000 | \$35,000 |
| | Inclusive Education | \$4,368,000 | \$4,310,000 |
| | Northern Allowance | \$1,933,000 | \$1,933,000 |
| | Outreach Programs | \$126,000 | \$126,000 |
| | Plant Operations & Maintenance | \$3,680,000 | \$3,706,000 |
| | Infrastructure Maintenance Renewal | \$1,082,000 | \$1,169,000 |
| | Small Board Administration | \$45,000 | \$45,000 |
| | Small Schools By Necessity | \$2,281,000 | \$2,417,000 |
| | Socio-Economic Status | \$326,000 | \$322,000 |
| | Transportation | \$5,530,000 | \$5,457,000 |
| | Other 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 | | | |
| | ASO as a % of Operating Expenses | | 9.7% |
| | Accumulated Surplus from Operations (ASO) | | \$4,877,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$234,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 5.0% |
| | Capital Reserves | | \$4,812,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$92,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -1.9% |
| | ASO as 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 | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 4.8% |
| | Enrolment for Grades 1 - 12 | 5,283 | 5,264 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.4% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,755,000 | \$1,839,000 |
| | Base Funding (Grades 1 - 9) | \$26,940,000 | \$26,663,000 |
| | Base Funding (Grades 10 - 12) | \$8,613,000 | \$8,767,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,411,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$204,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,972,000 |
| | Sub -Total | \$39,923,000 | \$39,241,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 | | \$71,412,000 | \$69,227,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 4.1% |
| | Accumulated Surplus from Operations (ASO) | | \$3,451,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$314,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -8.3% |
| | Capital Reserves | | \$5,380,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$15,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -0.3% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 7.0% |
| | Enrolment for Grades 1 - 12 | 5,518 | 5,656 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.5% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,299,000 | \$1,389,000 |
| | Base Funding (Grades 1 - 9) | \$17,574,000 | \$17,437,000 |
| | Base Funding (Grades 10 - 12) | \$9,479,000 | \$10,000,000 |
| | Home Education | \$25,000 | \$26,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,445,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$217,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$2,087,000 |
| | Sub -Total | \$30,039,000 | \$30,939,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$2,655,000 | \$2,894,000 |
| | English as a Second Language | \$111,000 | \$115,000 |
| | Equity of Opportunity | \$1,824,000 | \$1,839,000 |
| | First Nations, Metis and Inuit Education | \$570,000 | \$593,000 |
| | Hutterite Colony Schools | \$23,000 | \$23,000 |
| | Inclusive Education | \$3,097,000 | \$3,180,000 |
| | Outreach Programs | \$126,000 | \$126,000 |
| | Plant Operations & Maintenance | \$3,635,000 | \$3,516,000 |
| | Infrastructure Maintenance Renewal | \$1,239,000 | \$1,304,000 |
| | Small Schools By Necessity | \$944,000 | \$925,000 |
| | Socio-Economic Status | \$532,000 | \$546,000 |
| | Transportation | \$4,612,000 | \$4,734,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$173,000 | \$173,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$238,000 | -\$242,000 |
| | Decrease of LAPP Employer Contributions ² | -\$44,000 | -\$98,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$844,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$406,000 | \$0 |
| TOTAL FUNDING | | \$50,714,000 | \$50,733,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 10.2% |
| | Accumulated Surplus from Operations (ASO) | | \$6,163,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$652,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -9.6% |
| | Capital Reserves | | \$1,331,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$313,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 30.7% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Prairie Land School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 93 | 90 |
| | <i>Projected Enrolment Change - ECS</i> | | -3.2% |
| | Enrolment for Grades 1 - 12 | 1,268 | 1,272 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$311,000 | \$301,000 |
| | Base Funding (Grades 1 - 9) | \$6,700,000 | \$6,773,000 |
| | Base Funding (Grades 10 - 12) | \$2,042,000 | \$1,988,000 |
| | Home Education | \$2,000 | \$2,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$485,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$32,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$469,000 |
| | Sub -Total | \$9,572,000 | \$9,533,000 |
| | Additional 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 | \$538,000 |
| | Small Board Administration | \$471,000 | \$471,000 |
| | Small Schools By Necessity | \$1,845,000 | \$1,773,000 |
| | Socio-Economic Status | \$113,000 | \$113,000 |
| | Transportation | \$2,194,000 | \$2,198,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 11.6% |
| | Accumulated Surplus from Operations (ASO) | | \$3,085,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$164,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 5.6% |
| | Capital Reserves | | \$2,150,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$83,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 4.0% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | -0.4% |
| | Enrolment for Grades 1 - 12 | 2,986 | 2,963 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.8% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$979,000 | \$975,000 |
| | Base Funding (Grades 1 - 9) | \$15,283,000 | \$15,163,000 |
| | Base Funding (Grades 10 - 12) | \$4,874,000 | \$4,836,000 |
| | Home Education | \$2,000 | \$2,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,235,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$89,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,104,000 |
| | Sub -Total | \$22,462,000 | \$22,080,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$1,418,000 | \$1,418,000 |
| | English as a Second Language | \$501,000 | \$501,000 |
| | Equity of Opportunity | \$3,393,000 | \$3,391,000 |
| | First Nations, Metis and Inuit Education | \$101,000 | \$101,000 |
| | Hutterite Colony Schools | \$196,000 | \$196,000 |
| | Inclusive Education | \$2,143,000 | \$2,127,000 |
| | Outreach Programs | \$189,000 | \$189,000 |
| | Plant Operations & Maintenance | \$4,162,000 | \$4,219,000 |
| | Infrastructure Maintenance Renewal | \$1,094,000 | \$1,170,000 |
| | Small Schools By Necessity | \$1,709,000 | \$1,842,000 |
| | Socio-Economic Status | \$330,000 | \$327,000 |
| | Transportation | \$5,142,000 | \$5,103,000 |
| | Narrowing Teachers' Salary Gap | \$71,000 | \$71,000 |
| | 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 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$286,000 | \$0 |
| TOTAL FUNDING | | \$43,749,000 | \$42,780,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 6.0% |
| | Accumulated Surplus from Operations (ASO) | | \$3,086,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$159,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 5.4% |
| | Capital Reserves | | \$472,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$16,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 3.5% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 | 1,043 | 995 |
| | <i>Projected Enrolment Change - ECS</i> | | -4.7% |
| | Enrolment for Grades 1 - 12 | 8,494 | 8,611 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.4% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$3,484,000 | \$3,322,000 |
| | Base Funding (Grades 1 - 9) | \$42,828,000 | \$43,359,000 |
| | Base Funding (Grades 10 - 12) | \$16,535,000 | \$16,828,000 |
| | Home Education | \$1,107,000 | \$1,122,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$4,158,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$283,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,849,000 |
| | Sub -Total | \$68,395,000 | \$66,480,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 |
| | Other 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 FUNDING | | \$97,233,000 | \$94,060,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 4.7% |
| | Accumulated Surplus from Operations (ASO) | | \$5,355,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$3,791,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -41.4% |
| | Capital Reserves | | \$8,069,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$1,411,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 21.2% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 |
| | <i>Projected Enrolment Change - ECS</i> | | -0.5% |
| | Enrolment for Grades 1 - 12 | 9,991 | 10,086 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.9% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$3,186,000 | \$3,171,000 |
| | Base Funding (Grades 1 - 9) | \$49,016,000 | \$49,975,000 |
| | Base Funding (Grades 10 - 12) | \$17,651,000 | \$17,325,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$4,617,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$319,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$2,144,000 |
| | Sub -Total | \$74,789,000 | \$72,615,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$1,283,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$937,000 | \$0 |
| TOTAL FUNDING | | \$107,666,000 | \$103,762,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 4.9% |
| | Accumulated Surplus from Operations (ASO) | | \$5,993,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$1,318,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 28.2% |
| | Capital Reserves | | \$199,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$46,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 30.1% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 |
| | <i>Projected Enrolment Change - ECS</i> | | -5.2% |
| | Enrolment for Grades 1 - 12 | 22,523 | 23,696 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 5.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$6,676,000 | \$6,330,000 |
| | Base Funding (Grades 1 - 9) | \$117,110,000 | \$122,212,000 |
| | Base Funding (Grades 10 - 12) | \$36,701,000 | \$39,707,000 |
| | Home Education | \$119,000 | \$125,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$10,672,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$642,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$5,003,000 |
| | Sub -Total | \$171,920,000 | \$173,377,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 | | |
| | SuperNet | \$470,000 | \$470,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$1,033,000 | -\$1,096,000 |
| | Decrease of LAPP Employer Contributions ² | -\$458,000 | -\$963,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$2,703,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$3,730,000 | \$0 |
| TOTAL FUNDING | | \$236,835,000 | \$234,675,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 3.7% |
| | Accumulated Surplus from Operations (ASO) | | \$10,125,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$409,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 4.2% |
| | Capital Reserves | | \$5,387,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$340,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -5.9% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 | | | |
| | Enrolment for Early Childhood Services | 556 | 568 |
| | <i>Projected Enrolment Change - ECS</i> | | 2.2% |
| | Enrolment for Grades 1 - 12 | 2,989 | 3,028 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,859,000 | \$1,899,000 |
| | Base Funding (Grades 1 - 9) | \$18,389,000 | \$19,029,000 |
| | Base Funding (Grades 10 - 12) | \$1,468,000 | \$1,120,000 |
| | Home Education | \$3,000 | \$3,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,189,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$13,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,179,000 |
| | Sub -Total | \$23,921,000 | \$23,230,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 |
| | ASO as a % of Operating Expenses | | 7.3% |
| | Accumulated Surplus from Operations (ASO) | | \$3,695,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$33,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -0.9% |
| | Capital Reserves | | \$32,000 |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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. Albert School Division

As of October 2019

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

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 669 | 670 |
| | <i>Projected Enrolment Change - ECS</i> | | 0.1% |
| | Enrolment for Grades 1 - 12 | 7,880 | 8,129 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.2% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$2,234,000 | \$2,236,000 |
| | Base Funding (Grades 1 - 9) | \$37,059,000 | \$37,887,000 |
| | Base Funding (Grades 10 - 12) | \$16,765,000 | \$17,664,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$3,327,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$369,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,718,000 |
| | Sub -Total | \$59,754,000 | \$59,505,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$2,996,000 | \$3,266,000 |
| | English as a Second Language | \$646,000 | \$672,000 |
| | Equity of Opportunity | \$830,000 | \$855,000 |
| | First Nations, Metis and Inuit Education | \$369,000 | \$384,000 |
| | Inclusive Education | \$4,280,000 | \$4,409,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$6,325,000 | \$6,474,000 |
| | Infrastructure Maintenance Renewal | \$2,278,000 | \$2,507,000 |
| | Socio-Economic Status | \$689,000 | \$710,000 |
| | Transportation | \$1,657,000 | \$1,707,000 |
| | Narrowing Teachers' Salary Gap | \$11,000 | \$11,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 |
| TOTAL FUNDING | | \$81,911,000 | \$80,343,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 9.4% |
| | Accumulated Surplus from Operations (ASO) | | \$8,789,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$957,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 12.2% |
| | Capital Reserves | | \$3,641,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$299,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 8.9% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 | | | |
| | Enrolment for Early Childhood Services | 246 | 258 |
| | <i>Projected Enrolment Change - ECS</i> | | 4.9% |
| | Enrolment for Grades 1 - 12 | 2,824 | 2,821 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.1% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$822,000 | \$862,000 |
| | Base Funding (Grades 1 - 9) | \$14,778,000 | \$14,631,000 |
| | Base Funding (Grades 10 - 12) | \$4,055,000 | \$4,181,000 |
| | Home Education | \$6,000 | \$6,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,258,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$89,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,050,000 |
| | Sub -Total | \$21,008,000 | \$20,730,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$612,000 | \$667,000 |
| | English as a Second Language | \$505,000 | \$525,000 |
| | Equity of Opportunity | \$1,463,000 | \$1,463,000 |
| | First Nations, Metis and Inuit Education | \$554,000 | \$576,000 |
| | Hutterite Colony Schools | \$23,000 | \$23,000 |
| | Inclusive Education | \$3,562,000 | \$3,565,000 |
| | Outreach Programs | \$189,000 | \$189,000 |
| | Plant Operations & Maintenance | \$3,368,000 | \$3,598,000 |
| | Infrastructure Maintenance Renewal | \$1,156,000 | \$1,179,000 |
| | Small Board Administration | \$25,000 | \$25,000 |
| | Small Schools By Necessity | \$1,231,000 | \$1,431,000 |
| | Socio-Economic Status | \$271,000 | \$271,000 |
| | Transportation | \$2,838,000 | \$2,841,000 |
| | Narrowing Teachers' Salary Gap | \$14,000 | \$14,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Institutional Programs | \$52,000 | \$52,000 |
| | SuperNet | \$125,000 | \$125,000 |
| | School Nutrition | \$335,000 | \$335,000 |
| | Reduction in School Boards Administration Spending | -\$312,000 | -\$322,000 |
| | Decrease of LAPP Employer Contributions ² | -\$41,000 | -\$80,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$444,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$185,000 | \$0 |
| TOTAL FUNDING | | \$37,607,000 | \$37,207,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | 4.9% |
| | Accumulated Surplus from Operations (ASO) | | \$2,853,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$543,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -16.0% |
| | Capital Reserves | | \$1,139,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$72,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -5.9% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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. 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 | | | |
| | Enrolment for Early Childhood Services | 401 | 441 |
| | <i>Projected Enrolment Change - ECS</i> | | 9.9% |
| | Enrolment for Grades 1 - 12 | 3,800 | 3,898 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,339,000 | \$1,471,000 |
| | Base Funding (Grades 1 - 9) | \$22,498,000 | \$22,859,000 |
| | Base Funding (Grades 10 - 12) | \$3,150,000 | \$3,467,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,201,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$57,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$836,000 |
| | Sub -Total | \$29,245,000 | \$28,633,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$802,000 | \$874,000 |
| | English as a Second Language | \$492,000 | \$512,000 |
| | Equity of Opportunity | \$598,000 | \$610,000 |
| | First Nations, Metis and Inuit Education | \$372,000 | \$387,000 |
| | Inclusive Education | \$2,837,000 | \$2,911,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$3,245,000 | \$3,375,000 |
| | Infrastructure Maintenance Renewal | \$1,002,000 | \$1,116,000 |
| | Small Schools By Necessity | \$169,000 | \$244,000 |
| | Socio-Economic Status | \$424,000 | \$436,000 |
| | Transportation | \$1,109,000 | \$1,141,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$115,000 | \$115,000 |
| | School Nutrition | \$166,000 | \$166,000 |
| | Reduction in School Boards Administration Spending | -\$233,000 | -\$252,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$544,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$259,000 | \$0 |
| TOTAL FUNDING | | \$41,209,000 | \$40,331,000 |

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

| Targeted Funding for Provincial Initiatives | | Actuals 2018/2019³ | Projections 2019/2020¹ |
|----------------------------------------------------|-----------------------------------------|------------------------------------------|----------------------------------------------|
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 4.7% |
| | Enrolment for Grades 1 - 12 | 3,794 | 3,807 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,450,000 | \$1,518,000 |
| | Base Funding (Grades 1 - 9) | \$19,932,000 | \$19,912,000 |
| | Base Funding (Grades 10 - 12) | \$5,589,000 | \$5,699,000 |
| | Home Education | \$67,000 | \$67,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,676,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$83,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,436,000 |
| | Sub -Total | \$28,797,000 | \$28,632,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$2,976,000 | \$3,244,000 |
| | English as a Second Language | \$197,000 | \$205,000 |
| | Equity of Opportunity | \$1,205,000 | \$1,207,000 |
| | First Nations, Metis and Inuit Education | \$340,000 | \$354,000 |
| | Hutterite Colony Schools | \$219,000 | \$219,000 |
| | Inclusive Education | \$3,036,000 | \$3,052,000 |
| | Outreach Programs | \$63,000 | \$63,000 |
| | Plant Operations & Maintenance | \$3,764,000 | \$3,500,000 |
| | Infrastructure Maintenance Renewal | \$1,253,000 | \$1,357,000 |
| | Small Schools By Necessity | \$516,000 | \$600,000 |
| | Socio-Economic Status | \$387,000 | \$389,000 |
| | Transportation | \$2,558,000 | \$2,573,000 |
| | Narrowing Teachers' Salary Gap | \$280,000 | \$280,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$163,000 | \$163,000 |
| | School Nutrition | \$300,000 | \$300,000 |
| | Reduction in School Boards Administration Spending | -\$268,000 | -\$272,000 |
| | Decrease of LAPP Employer Contributions ² | -\$59,000 | -\$125,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$568,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$103,000 | \$0 |
| TOTAL FUNDING | | \$46,398,000 | \$45,741,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 3.7% |
| | Accumulated Surplus from Operations (ASO) | | \$1,985,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$707,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 55.3% |
| | Capital Reserves | | \$1,486,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$451,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -23.3% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
| | <i>Projected Enrolment Change - ECS</i> | | 1.7% |
| | Enrolment for Grades 1 - 12 | 3,109 | 3,076 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -1.1% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$955,000 | \$972,000 |
| | Base Funding (Grades 1 - 9) | \$15,183,000 | \$14,953,000 |
| | Base Funding (Grades 10 - 12) | \$5,453,000 | \$5,463,000 |
| | Home Education | \$60,000 | \$59,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,360,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$142,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,147,000 |
| | Sub -Total | \$23,153,000 | \$22,594,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$1,664,000 | \$1,814,000 |
| | English as a Second Language | \$115,000 | \$115,000 |
| | Equity of Opportunity | \$711,000 | \$708,000 |
| | First Nations, Metis and Inuit Education | \$674,000 | \$674,000 |
| | Hutterite Colony Schools | \$23,000 | \$23,000 |
| | Inclusive Education | \$6,179,000 | \$6,141,000 |
| | Outreach Programs | \$189,000 | \$189,000 |
| | Plant Operations & Maintenance | \$3,520,000 | \$3,405,000 |
| | Infrastructure Maintenance Renewal | \$1,223,000 | \$1,310,000 |
| | Small Schools By Necessity | \$1,602,000 | \$1,594,000 |
| | Socio-Economic Status | \$354,000 | \$351,000 |
| | Transportation | \$2,561,000 | \$2,537,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$182,000 | \$182,000 |
| | School Nutrition | \$360,000 | \$360,000 |
| | Reduction in School Boards Administration Spending | -\$287,000 | -\$304,000 |
| | Decrease of LAPP Employer Contributions ² | -\$67,000 | -\$150,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$477,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$188,000 | \$0 |
| TOTAL FUNDING | | \$42,821,000 | \$41,543,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 4.5% |
| | Accumulated Surplus from Operations (ASO) | | \$2,561,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$127,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 5.2% |
| | Capital Reserves | | \$231,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$125,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -35.1% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 | | | |
| | Enrolment for Early Childhood Services | 372 | 399 |
| | <i>Projected Enrolment Change - ECS</i> | | 7.1% |
| | Enrolment for Grades 1 - 12 | 4,350 | 4,252 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -2.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,242,000 | \$1,331,000 |
| | Base Funding (Grades 1 - 9) | \$21,288,000 | \$20,787,000 |
| | Base Funding (Grades 10 - 12) | \$7,875,000 | \$7,716,000 |
| | Home Education | \$7,000 | \$7,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,856,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$194,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,584,000 |
| | Sub -Total | \$32,462,000 | \$31,425,000 |
| | Additional 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 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 5.2% |
| | Accumulated Surplus from Operations (ASO) | | \$3,149,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$172,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 5.8% |
| | Capital Reserves | | \$0 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$330,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -100.0% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 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 |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 675 | 673 |
| | <i>Projected Enrolment Change - ECS</i> | | -0.3% |
| | Enrolment for Grades 1 - 12 | 6,522 | 6,659 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.1% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$2,258,000 | \$2,251,000 |
| | Base Funding (Grades 1 - 9) | \$32,237,000 | \$32,434,000 |
| | Base Funding (Grades 10 - 12) | \$11,672,000 | \$12,408,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$2,941,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$315,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$2,490,000 |
| | Sub -Total | \$49,423,000 | \$49,583,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Program Unit | \$2,350,000 | \$2,350,000 |
| | English as a Second Language | \$279,000 | \$290,000 |
| | Equity of Opportunity | \$1,095,000 | \$1,109,000 |
| | First Nations, Metis and Inuit Education | \$544,000 | \$566,000 |
| | Hutterite Colony Schools | \$58,000 | \$58,000 |
| | Inclusive Education | \$5,661,000 | \$5,752,000 |
| | Outreach Programs | \$189,000 | \$189,000 |
| | Plant Operations & Maintenance | \$6,130,000 | \$6,135,000 |
| | Infrastructure Maintenance Renewal | \$2,292,000 | \$2,465,000 |
| | Small Schools By Necessity | \$1,158,000 | \$1,100,000 |
| | Socio-Economic Status | \$721,000 | \$735,000 |
| | Transportation | \$5,083,000 | \$5,183,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Institutional Programs | \$398,000 | \$398,000 |
| | SuperNet | \$288,000 | \$288,000 |
| | School Nutrition | \$204,000 | \$204,000 |
| | Reduction in School Boards Administration Spending | -\$361,000 | -\$361,000 |
| | Decrease of LAPP Employer Contributions ² | -\$104,000 | -\$217,000 |
| | Classroom Improvement Fund (Expired, funding is Re-Purposed) | \$904,000 | \$0 |
| | School and Transportation Fees Reduction Grant (Re-Purposed) | \$478,000 | \$0 |
| TOTAL FUNDING | | \$76,790,000 | \$75,827,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 2.3% |
| | Accumulated Surplus from Operations (ASO) | | \$2,095,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$802,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -27.7% |
| | Capital Reserves | | \$1,987,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | (\$461,000) |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | -18.8% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 |
| | <i>Projected Enrolment Change - ECS</i> | | -22.8% |
| | Enrolment for Grades 1 - 12 | 1,085 | 1,126 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.7% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$190,000 | \$147,000 |
| | Base Funding (Grades 1 - 9) | \$7,248,000 | \$7,519,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$588,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$233,000 |
| | Sub -Total | \$8,026,000 | \$7,899,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 | | |
| | SuperNet | \$19,000 | \$19,000 |
| | Reduction in School Boards Administration Spending | -\$69,000 | -\$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 |
| | <i>Change from August 2017 ASO (\$)</i> | \$52,000 |
| | <i>Change from August 2017 ASO (%)</i> | 2.9% |
| | Capital Reserves | \$600,000 |
| | ASO as a % of Operating Expenses - Provincial Total | 4.9% |
| | ASO - Provincial Total | \$392,203,000 |
| | Capital Reserves -Provincial Total | \$225,762,000 |

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

Notes:

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 | | | |
| | Enrolment for Early Childhood Services | 75 | 78 |
| | <i>Projected Enrolment Change - ECS</i> | | 3.3% |
| | Enrolment for Grades 1 - 12 | 794 | 790 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$250,000 | \$258,000 |
| | Base Funding (Grades 1 - 9) | \$5,304,000 | \$5,274,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$424,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$168,000 |
| | Sub -Total | \$5,978,000 | \$5,700,000 |
| | Additional 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 37.7% |
| | Accumulated Surplus from Operations (ASO) | | \$3,215,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$724,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -18.4% |
| | ASO as 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 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 6.4% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Base Funding (Grades 10 - 12) | \$925,000 | \$984,000 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$1,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$30,000 |
| | 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 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$47,000 |
| | <i>Change from August 2017 ASO (%)</i> | | 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 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 | | | |
| | Enrolment for Early Childhood Services | 53 | 52 |
| | <i>Projected Enrolment Change - ECS</i> | | -1.9% |
| | Enrolment for Grades 1 - 12 | 435 | 449 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 3.1% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$177,000 | \$174,000 |
| | Base Funding (Grades 1 - 9) | \$2,906,000 | \$2,996,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$275,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$96,000 |
| | Sub -Total | \$3,358,000 | \$3,266,000 |
| | Additional Funding For Differential Cost Factors | | |
| | Equity of Opportunity | \$60,000 | \$62,000 |
| | First Nations, Metis and Inuit Education | \$16,000 | \$17,000 |
| | Inclusive Education | \$26,000 | \$27,000 |
| | Plant Operations & Maintenance | \$375,000 | \$361,000 |
| | Small Board Administration | \$194,000 | \$194,000 |
| | Socio-Economic Status | \$34,000 | \$35,000 |
| | Transportation | \$124,000 | \$127,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Reduction in School Boards Administration Spending | -\$30,000 | -\$33,000 |
| TOTAL FUNDING | | \$4,157,000 | \$4,056,000 |

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

| Targeted Funding for Provincial Initiatives | | Actuals 2018/2019³ | Projections 2019/2020¹ |
|----------------------------------------------------|-----------------------------------------|------------------------------------------|----------------------------------------------|
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Grades 1 - 12 | 501 | 510 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 1.8% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Base Funding (Grades 1 - 9) | \$3,347,000 | \$3,407,000 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$104,000 |
| | Sub -Total | \$3,347,000 | \$3,511,000 |
| | Additional Funding For Differential Cost Factors | | |
| | English as a Second Language | \$21,000 | \$22,000 |
| | Equity of Opportunity | \$60,000 | \$61,000 |
| | First Nations, Metis and Inuit Education | \$13,000 | \$14,000 |
| | Inclusive Education | \$29,000 | \$30,000 |
| | Plant Operations & Maintenance | \$435,000 | \$387,000 |
| | Severe Disabilities | \$66,000 | \$66,000 |
| | Small Board Administration | \$194,000 | \$194,000 |
| | Socio-Economic Status | \$31,000 | \$32,000 |
| | Transportation | \$231,000 | \$235,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$19,000 | \$19,000 |
| | Reduction in School Boards Administration Spending | -\$42,000 | -\$39,000 |
| TOTAL FUNDING | | \$4,404,000 | \$4,532,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 3.7% |
| | Accumulated Surplus from Operations (ASO) | | \$242,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | <i>(\$2,041,000)</i> |
| | <i>Change from August 2017 ASO (%)</i> | | <i>-89.4%</i> |
| | Capital Reserves | | \$1,500,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | <i>\$1,481,000</i> |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | <i>7794.7%</i> |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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.

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|----------------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Early Childhood Services | 15 | 31 |
| | <i>Projected Enrolment Change - ECS</i> | | 106.7% |
| | Enrolment for Grades 1 - 12 | 185 | 222 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 20.0% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$50,000 | \$103,000 |
| | Base Funding (Grades 1 - 9) | \$1,236,000 | \$1,483,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$116,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$48,000 |
| | Sub -Total | \$1,402,000 | \$1,634,000 |
| | Additional 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 Provincial 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 2.5% |
| | Accumulated Surplus from Operations (ASO) | | \$62,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | \$87,000 |
| | <i>Change from August 2017 ASO (%)</i> | | -348.0% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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.

| School Year | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|------------------------------------|---------------------------------------------------------|------------------------------------------|----------------------------------------------|
| Enrolment | | | |
| | Enrolment for Grades 1 - 12 | 621 | 619 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -0.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Base Funding (Grades 1 - 9) | \$4,148,000 | \$4,135,000 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$126,000 |
| | Sub -Total | \$4,148,000 | \$4,261,000 |
| | Additional Funding For Differential Cost Factors | | |
| | English as a Second Language | \$39,000 | \$39,000 |
| | Equity of Opportunity | \$63,000 | \$63,000 |
| | Inclusive Education | \$36,000 | \$36,000 |
| | Plant Operations & Maintenance | \$478,000 | \$480,000 |
| | Severe Disabilities | \$181,000 | \$181,000 |
| | Small Board Administration | \$207,000 | \$207,000 |
| | Socio-Economic Status | \$59,000 | \$59,000 |
| | Transportation | \$242,000 | \$241,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Reduction in School Boards Administration Spending | -\$40,000 | -\$41,000 |
| | Decrease of LAPP Employer Contributions ² | -\$4,000 | -\$10,000 |
| TOTAL FUNDING | | \$5,409,000 | \$5,516,000 |

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

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

Notes:

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 |
| | <i>Projected Enrolment Change - ECS</i> | | 10.6% |
| | Enrolment for Grades 1 - 12 | 3,206 | 3,290 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.6% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$1,022,000 | \$1,131,000 |
| | Base Funding (Grades 1 - 9) | \$17,615,000 | \$17,906,000 |
| | Base Funding (Grades 10 - 12) | \$4,380,000 | \$4,692,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$1,646,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$24,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$702,000 |
| | Sub -Total | \$24,687,000 | \$24,431,000 |
| | Additional Funding For Differential Cost Factors | | |
| | English as a Second Language | \$476,000 | \$495,000 |
| | Equity of Opportunity | \$339,000 | \$349,000 |
| | Inclusive Education | \$192,000 | \$198,000 |
| | Plant Operations & Maintenance | \$2,606,000 | \$2,611,000 |
| | Socio-Economic Status | \$294,000 | \$303,000 |
| | Transportation | \$1,489,000 | \$1,533,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$86,000 | \$86,000 |
| | Reduction in School Boards Administration Spending | -\$195,000 | -\$196,000 |
| | Decrease of LAPP Employer Contributions ² | -\$57,000 | -\$63,000 |
| TOTAL FUNDING | | \$29,917,000 | \$29,747,000 |
| Financial Health | | | |
| | | | August 2018 |
| | ASO as a % of Operating Expenses | | 0.3% |
| | Accumulated Surplus from Operations (ASO) | | \$100,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$410,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -80.4% |
| | Capital Reserves | | \$500,000 |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | } Provincial Totals | | |

Notes:

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 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | -14.3% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Base Funding (Grades 1 - 9) | \$47,000 | \$40,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$5,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$1,000 |
| | Sub -Total | \$52,000 | \$41,000 |
| | Additional Funding For Differential Cost Factors | | |
| | 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 Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$10,000 | \$10,000 |
| | Reduction in School Boards Administration Spending | -\$9,000 | -\$9,000 |
| TOTAL FUNDING | | \$405,000 | \$391,000 |

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

| Targeted Funding for Provincial Initiatives | | Actuals 2018/2019³ | Projections 2019/2020¹ |
|----------------------------------------------------|-----------------------------------------|------------------------------------------|----------------------------------------------|
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 Services | 36 | 34 |
| | <i>Projected Enrolment Change - ECS</i> | | -5.6% |
| | Enrolment for Grades 1 - 12 | 314 | 356 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 13.4% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$120,000 | \$113,000 |
| | Base Funding (Grades 1 - 9) | \$2,097,000 | \$2,378,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$224,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$76,000 |
| | Sub -Total | \$2,441,000 | \$2,567,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Gifted and Talented | \$82,000 | \$82,000 |
| | English as a Second Language | \$8,000 | \$8,000 |
| | Equity of Opportunity | \$60,000 | \$67,000 |
| | First Nations, Metis and Inuit Education | \$7,000 | \$7,000 |
| | Inclusive Education | \$19,000 | \$21,000 |
| | Plant Operations & Maintenance | \$235,000 | \$262,000 |
| | Severe Disabilities | \$82,000 | \$82,000 |
| | Small Board Administration | \$194,000 | \$194,000 |
| | Socio-Economic Status | \$18,000 | \$20,000 |
| | Transportation | \$44,000 | \$49,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | Reduction in School Boards Administration Spending | -\$19,000 | -\$22,000 |
| TOTAL FUNDING | | \$3,171,000 | \$3,337,000 |

| Financial Health | | August 2018 |
|------------------------------------------------------------|--|---------------|
| ASO as a % of Operating Expenses | | 11.6% |
| Accumulated Surplus from Operations (ASO) | | \$429,000 |
| <i>Change from August 2017 ASO (\$)</i> | | (\$378,000) |
| <i>Change from August 2017 ASO (%)</i> | | -46.8% |
| Capital Reserves | | \$560,000 |
| <i>Change from August 2017 Capital Reserves (\$)</i> | | \$450,000 |
| <i>Change from August 2017 Capital Reserves (%)</i> | | 409.1% |
| ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| ASO - Provincial Total | | \$392,203,000 |
| Capital Reserves - Provincial Total | | \$225,762,000 |

| Targeted Funding for Provincial Initiatives | | Actuals 2018/2019 ³ | Projections 2019/2020 ¹ |
|----------------------------------------------------|---------------------|-----------------------------------|---------------------------------------|
| Regional Collaborative Service Delivery | } Provincial Totals | \$71,860,000 | \$71,904,000 |
| Regional Consortium | | \$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.

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 | | | |
| | Enrolment for Early Childhood Services | 46 | 48 |
| | <i>Projected Enrolment Change - ECS</i> | | 4.3% |
| | Enrolment for Grades 1 - 12 | 278 | 284 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 2.0% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$154,000 | \$161,000 |
| | Base Funding (Grades 1 - 9) | \$1,857,000 | \$1,894,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$250,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$62,000 |
| | Sub -Total | \$2,261,000 | \$2,117,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Mild/Moderate Disabilities/Delay | \$42,000 | \$42,000 |
| | ECS Gifted and Talented | \$15,000 | \$15,000 |
| | English as a Second Language | \$35,000 | \$36,000 |
| | Equity of Opportunity | \$60,000 | \$61,000 |
| | First Nations, Metis and Inuit Education | \$29,000 | \$30,000 |
| | Inclusive Education | \$17,000 | \$17,000 |
| | Plant Operations & Maintenance | \$239,000 | \$239,000 |
| | Severe Disabilities | \$49,000 | \$49,000 |
| | Small Board Administration | \$194,000 | \$194,000 |
| | Socio-Economic Status | \$24,000 | \$25,000 |
| | Transportation | \$135,000 | \$138,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | 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 | | | |
| | ASO as a % of Operating Expenses | | August 2018 11.1% |
| | Accumulated Surplus from Operations (ASO) | | \$415,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$39,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -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 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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.

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 |
| | <i>Projected Enrolment Change - ECS</i> | | -9.1% |
| | Enrolment for Grades 1 - 12 | 73 | 80 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 9.6% |
| Funding Framework Estimates | | | |
| Base Funding | | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$37,000 | \$34,000 |
| | Base Funding (Grades 1 - 9) | \$488,000 | \$535,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$54,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$17,000 |
| | Sub -Total | \$579,000 | \$586,000 |
| Additional Funding For Differential Cost Factors | | | |
| | ECS Program Unit | \$17,000 | \$17,000 |
| | ECS Mild/Moderate Disabilities/Delay | \$2,000 | \$2,000 |
| | English as a Second Language | \$12,000 | \$12,000 |
| | Equity of Opportunity | \$60,000 | \$65,000 |
| | First Nations, Metis and Inuit Education | \$1,000 | \$1,000 |
| | Inclusive Education | \$4,000 | \$4,000 |
| | Northern Allowance | \$37,000 | \$37,000 |
| | Plant Operations & Maintenance | \$70,000 | \$63,000 |
| | Severe Disabilities | \$16,000 | \$16,000 |
| | Small Board Administration | \$194,000 | \$194,000 |
| | Socio-Economic Status | \$7,000 | \$8,000 |
| | Transportation | \$75,000 | \$81,000 |
| Other Provincial Support Funding/ Adjustments | | | |
| | SuperNet | \$10,000 | \$10,000 |
| | Reduction in School Boards Administration Spending | -\$8,000 | -\$9,000 |
| TOTAL FUNDING | | \$1,076,000 | \$1,087,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 -0.4% |
| | Accumulated Surplus from Operations (ASO) | | (\$6,000) |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$2,000) |
| | <i>Change from August 2017 ASO (%)</i> | | 50.0% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves -Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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 | | | |
| | Enrolment for Early Childhood Services | 75 | 77 |
| | <i>Projected Enrolment Change - ECS</i> | | 2.7% |
| | Enrolment for Grades 1 - 12 | 1,228 | 1,230 |
| | <i>Projected Enrolment Change - Grade 1 - 12</i> | | 0.1% |
| Funding Framework Estimates | | | |
| | Base Funding | Actuals 2018/2019³ | Projections 2019/2020¹ |
| | Early Childhood Services Base Funding | \$250,000 | \$257,000 |
| | Base Funding (Grades 1 - 9) | \$6,079,000 | \$6,082,000 |
| | Base Funding (Grades 10 - 12) | \$2,383,000 | \$2,390,000 |
| | Class Size - Early Childhood Services to Grade 3 (Re-Purposed) | \$442,000 | \$0 |
| | Class Size - Career Technology Studies (Re-Purposed) | \$14,000 | \$0 |
| | 2019-2020 Transition Grant (NEW - One-Time) | \$0 | \$257,000 |
| | Sub -Total | \$9,168,000 | \$8,986,000 |
| | Additional Funding For Differential Cost Factors | | |
| | ECS Gifted and Talented | \$187,000 | \$187,000 |
| | English as a Second Language | \$237,000 | \$246,000 |
| | Equity of Opportunity | \$128,000 | \$128,000 |
| | First Nations, Metis and Inuit Education | \$1,000 | \$1,000 |
| | Inclusive Education | \$72,000 | \$72,000 |
| | Plant Operations & Maintenance | \$964,000 | \$978,000 |
| | Severe Disabilities | \$1,367,000 | \$1,367,000 |
| | Small Board Administration | \$276,000 | \$276,000 |
| | Socio-Economic Status | \$72,000 | \$72,000 |
| | Transportation | \$656,000 | \$657,000 |
| | Other Provincial Support Funding/ Adjustments | | |
| | SuperNet | \$19,000 | \$19,000 |
| | Reduction in School Boards Administration Spending | -\$92,000 | -\$96,000 |
| TOTAL FUNDING | | \$13,055,000 | \$12,893,000 |
| Financial Health | | | |
| | ASO as a % of Operating Expenses | | August 2018 5.5% |
| | Accumulated Surplus from Operations (ASO) | | \$885,000 |
| | <i>Change from August 2017 ASO (\$)</i> | | (\$150,000) |
| | <i>Change from August 2017 ASO (%)</i> | | -14.5% |
| | Capital Reserves | | \$557,000 |
| | <i>Change from August 2017 Capital Reserves (\$)</i> | | \$178,000 |
| | <i>Change from August 2017 Capital Reserves (%)</i> | | 47.0% |
| | ASO as a % of Operating Expenses - Provincial Total | | 4.9% |
| | ASO - Provincial Total | | \$392,203,000 |
| | Capital Reserves - Provincial Total | | \$225,762,000 |
| Targeted Funding for Provincial Initiatives | | | |
| | Regional Collaborative Service Delivery | \$71,860,000 | \$71,904,000 |
| | Regional Consortium | \$4,344,000 | \$4,344,000 |
| | School Nutrition Grant (NEW - For NGOs) | \$0 | \$3,000,000 |
| | Provincial Totals | | |

Notes:

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.