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
Inrolment			
	Enrolment for Early Childhood Services	210	189
	Projected Enrolment Change - ECS		-10.0%
	Enrolment for Grades 1 - 12	2,390	2,395
	Projected Enrolment Change - Grade 1 - 12		0.2%
 Funding Framewor	rk Estimates		
Base F	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$701,000	\$631,000
	Base Funding (Grades 1 - 9)	\$11,843,000	\$11,886,000
	Base Funding (Grades 10 - 12)	\$4,787,000	\$4,772,000
	Home Education	\$10,000	\$10,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,029,000	\$10,000
	Class Size - Career Technology Studies (Re-Purposed)	\$92,000	<u> </u>
			<u>'</u>
	2019-2020 Transition Grant (NEW - One-Time)	\$0 \$49,462,000	\$886,000
Additio	Sub -Total	\$18,462,000	\$18,185,000
Additio	enal Funding For Differential Cost Factors ECS Program Unit	\$688,000	\$688,000
		\$88,000	· · · · · · · · · · · · · · · · · · ·
	English as a Second Language		\$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 F	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	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$153,000	\$0
TOTAL FUNDING		\$36,184,000	\$35,157,000
Financial Health			August 2018
ASO as	s a % of Operating Expenses		6.0%
	ulated Surplus from Operations (ASO)		\$2,516,000
	Change from August 2017 ASO (\$)		\$418,000
	Change from August 2017 ASO (%)		19.9%
	Reserves		\$1,751,000
•	Change from August 2017 Capital Reserves (\$)		\$190,000
	Change from August 2017 Capital Reserves (%)		12.2%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regiona	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regiona	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The Battle River School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	442	489
	Projected Enrolment Change - ECS	5.500	10.5%
	Enrolment for Grades 1 - 12	5,569	5,421
	Projected Enrolment Change - Grade 1 - 12	2	-2.7%
Funding Fra	mework Estimates		
	Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$1,476,000	\$1,631,000
	Base Funding (Grades 1 - 9)	\$1,470,000	\$27,207,000
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)		
		\$8,951,000	\$8,798,000
	Home Education	\$10,000 \$2.00.000	\$10,000
	Class Size - Early Childhood Services to Grade 3		\$0
	Class Size - Career Technology Studies (Re-Pur		\$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	A0 700 000	#0.050.000
	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
1	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 Spen	· · · · · · · · · · · · · · · · · · ·	-\$347,000
	Decrease of LAPP Employer Contributions ²	-\$177,000	-\$355,000
	Classroom Improvement Fund (Expired, funding		
		·	\$C
TOTAL FUN	School and Transportation Fees Reduction Gran		\$C
TOTAL FUN	DING	\$70,982,000	\$68,504,000
Financial He			August 2018
	ASO as a % of Operating Expenses		6.3%
	Accumulated Surplus from Operations (ASO)		\$5,461,000
	Change from August 2017 ASO (\$)		(\$2,753,000)
	Change from August 2017 ASO (%)		-33.5%
	Capital Reserves		\$1,029,000
	Change from August 2017 Capital Reserves (\$)		(\$492,000)
	Change from August 2017 Capital Reserves (%)		-32.3%
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total		\$392,203,000
	Capital Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Fu	nding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium - Provincial T		\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
Notes:		· · · · · · · · · · · · · · · · · · ·	

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

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

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

The 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
	Projected Enrolment Change - ECS		1.3%
	Enrolment for Grades 1 - 12	10,655	11,037
	Projected Enrolment Change - Grade 1 - 12		3.6%
Funding Framewor	k Estimates		
Base F	undina	Actuals	Projections
		2018/2019 ³	2019/2020 1
	Early Childhood Services Base Funding	\$3,888,000	\$3,938,000
	Base Funding (Grades 1 - 9)	\$52,490,000	\$54,375,000
	Base Funding (Grades 10 - 12)	\$19,685,000	\$20,382,000
	Home Education	\$18,000	\$19,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$5,060,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$431,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,360,000
	Sub -Total	\$81,572,000	\$81,074,000
Additio	nal Funding For Differential Cost Factors	401,012,000	43.,3. 1,000
, toditio	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 F	Provincial Support Funding/ Adjustments	\$3,033,033	Ψ :, : = : , σ σ ς
Guioi i	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			August 2018
	a % of Operating Expenses		4.9%
	ulated Surplus from Operations (ASO)		\$6,457,000
	Change from August 2017 ASO (\$)		(\$598,000)
	Change from August 2017 ASO (%)		-8.5%
· ·	Reserves		\$2,697,000
	Change from August 2017 Capital Reserves (\$)		(\$352,000)
	Change from August 2017 Capital Reserves (%)		-11.5%
	a % of Operating Expenses - Provincial Total		4.9%
ASO - I	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
Targeted Funding	or Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
I Region:	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
			*
Regiona	Al Consortium - Provincial Totals Nutrition Grant (NEW - For NGOs)	\$4,344,000 \$0	\$4,344,000 \$3,000,000

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

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

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

The Buffalo Trail School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
	Enrolment for Early Childhood Services	234	234
	Enrolment for Grades 1 - 12	3,743	3,724
	Projected Enrolment Change - Grade 1 - 12		-0.5%
Funding Frame	ework Estimates		
Ва	se Funding	Actuals	Projections
		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$783,000	\$783,000
	Base Funding (Grades 1 - 9)	\$19,204,000	\$18,756,000
	Base Funding (Grades 10 - 12)	\$6,187,000	\$6,523,000
	Home Education	\$8,000	\$8,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,502,000	\$ C
	Class Size - Career Technology Studies (Re-Purposed)	\$146,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,367,000
	Sub -Total	\$27,830,000	\$27,437,000
Ad	ditional 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
Otl	ner Provincial Support Funding/ Adjustments	ψο, 400,000	ΨΟ,ΤΤΙ,ΟΟΟ
Oti	SuperNet	\$183,000	\$183,000
	School Nutrition	\$185,000	\$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	\$C
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$332,000	\$C
TOTAL FUNDII	NG	\$49,392,000	\$47,939,000
Cinemaial Heal			A
Financial Healt			August 2018
	O as a % of Operating Expenses		2.1%
AC	cumulated Surplus from Operations (ASO)		\$1,227,000
	Change from August 2017 ASO (\$)		\$28,000
	Change from August 2017 ASO (%)		2.3%
Ca	pital Reserves		\$148,000
	Change from August 2017 Capital Reserves (\$)		(\$110,000)
	Change from August 2017 Capital Reserves (%)		-42.6%
AS	O as a % of Operating Expenses - Provincial Total		4.9%
AS	O - Provincial Total		\$392,203,000
Ca	pital Reserves - Provincial Total		\$225,762,000
Targeted Fund	ing for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Re	gional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	gional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	hool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

The Calgary Roman Catholic Separate School Division

As of October 2019

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

School Year		Actuals	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Infollient	Enrolment for Early Childhood Services	4,267	4,344
	Projected Enrolment Change - ECS	7,201	1.8%
	Enrolment for Grades 1 - 12	52,419	53,485
	Projected Enrolment Change - Grade 1 - 12	02,410	2.0%
	1 Tojected Enforment Onlange - Orace 1 - 12		2.070
Funding Framewor	k Estimates		
Base F	unding	Actuals	Projections
	Fowly Childhood Comisso Dood Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$14,285,000	\$14,543,000
	Base Funding (Grades 1 - 9)	\$258,589,000	\$263,705,000
	Base Funding (Grades 10 - 12)	\$97,769,000	\$99,905,000
	Home Education	\$22,000	\$22,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$22,649,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$1,185,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$11,298,000
	Sub -Total	\$394,499,000	\$389,473,000
Additio	onal Funding For Differential Cost Factors		
	ECS Program Unit	\$4,264,000	\$4,648,000
	English as a Second Language	\$12,382,000	\$12,877,000
	Equity of Opportunity	\$5,510,000	\$5,622,000
	First Nations, Metis and Inuit Education	\$1,526,000	\$1,587,000
	Inclusive Education	\$36,020,000	\$36,749,000
	Plant Operations & Maintenance	\$41,410,000	\$42,342,000
	Infrastructure Maintenance Renewal	\$14,312,000	\$15,768,000
	Socio-Economic Status	\$4,756,000	\$4,852,000
	Transportation	\$13,413,000	\$13,684,000
	Narrowing Teachers' Salary Gap	\$243,000	\$243,000
Other F	Provincial Support Funding/ Adjustments		. ,
	SuperNet	\$1,181,000	\$1,181,000
	School Nutrition	\$512,000	\$512,000
	Reduction in School Boards Administration Spending	-\$2,361,000	-\$2,424,000
	Decrease of LAPP Employer Contributions ²	-\$562,000	-\$1,163,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$6,194,000	
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$3,683,000	\$0 \$0
TOTAL FUNDING	School and Transportation Lees Reduction Grant (Re-Fulposed)	\$536,982,000	\$525,951,000
Financial Health			August 2018
	s a % of Operating Expenses		4.0%
	ulated Surplus from Operations (ASO)		\$23,945,000
	Change from August 2017 ASO (\$)		\$4,791,000
	Change from August 2017 ASO (%)		25.0%
Capital	Reserves		\$6,461,000
	Change from August 2017 Capital Reserves (\$)		(\$1,770,000)
	Change from August 2017 Capital Reserves (%)		-21.5%
ASO as	a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
	Con Brandon d'al la Marie	Actuals	Projections
argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
Region	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	

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

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

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

The Calgary School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	8,931	9,254
	Projected Enrolment Change - ECS	110.010	3.6%
	Enrolment for Grades 1 - 12	112,040	114,946
	Projected Enrolment Change - Grade 1 - 12		2.6%
Funding Framewo	ork Estimates		
Base	Funding	Actuals	Projections
	Forly Childhood Sorvings Page Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$29,832,000	\$30,909,000
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$553,148,000 \$196,978,000	\$566,295,000 \$203,297,000
	Home Education	\$245,000	\$251,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$51,076,000	\$251,000 \$0
	Class Size - Career Technology Studies (Re-Purposed)	\$2,297,000	<u> </u>
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$24,273,00
	Sub -Total	\$833,576,000	\$825,025,000
Δddit	ional Funding For Differential Cost Factors	ψ033,37 0,000	Ψ023,023,00
Addit	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	Ψ2,373,000	Ψ2,070,000
- Cuitoi	Institutional Programs	\$6,374,000	\$6,374,000
	SuperNet	\$2,554,000	\$2,554,000
	School Nutrition	\$874,000	\$874,00
	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	-\$3,097,000 \$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$18,265,000	\$(
TOTAL FUNDING		\$1,176,578,000	\$1,144,696,00
Financial Health			August 2018
	as a % of Operating Expenses		1.9%
Accun	nulated Surplus from Operations (ASO)		\$25,977,000
	Change from August 2017 ASO (\$)		\$6,889,000
	Change from August 2017 ASO (%)		36.1%
Capita	al Reserves		\$24,200,000
	Change from August 2017 Capital Reserves (\$)		(\$8,201,000)
1.00	Change from August 2017 Capital Reserves (%)		-25.3%
	as a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Capita	al Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
largeted Funding	y for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regio	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
Votes:	· · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , , ,	+ -, -

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 Yea	ar	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	136	148
	Projected Enrolment Change - ECS		8.8%
	Enrolment for Grades 1 - 12	1,716	1,700
	Projected Enrolment Change - Grade 1 - 12		-0.9%
Funding Fr	amework Estimates		
	Base Funding	Actuals	Projections
		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$454,000	\$494,000
	Base Funding (Grades 1 - 9)	\$8,627,000	\$8,667,000
	Base Funding (Grades 10 - 12)	\$3,481,000	\$3,303,000
	Home Education	\$11,000	\$11,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$803,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$41,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$632,000
	Sub -Total	\$13,417,000	\$13,107,00
	Additional Funding For Differential Cost Factors	V.0,111,000	
	ECS Program Unit	\$84,000	\$92,000
	English as a Second Language	\$246,000	\$246,00
	Equity of Opportunity	\$366,000	\$365,00
	First Nations, Metis and Inuit Education	\$53,000	\$53,00
	Inclusive Education	\$1,141,000	\$1,134,00
	Outreach Programs	\$63,000	\$63,00
	Plant Operations & Maintenance	\$1,555,000	\$1,418,00
	Infrastructure Maintenance Renewal	\$584,000	\$630,00
	Small Board Administration	\$471,000	\$471,00
	Small Schools By Necessity	\$69,000	\$
	Socio-Economic Status	\$184,000	\$183,00
	Transportation	\$1,061,000	\$1,055,00
	Narrowing Teachers' Salary Gap	\$25,000	\$25,00
		Ψ23,000	Ψ25,00
	Other Provincial Support Funding/ Adjustments	Ф 77 000	Ф77.00
	SuperNet	\$77,000	\$77,00
	School Nutrition	\$275,000	\$275,00
	Reduction in School Boards Administration Spending	-\$179,000	-\$184,00
	Decrease of LAPP Employer Contributions ²	-\$25,000	-\$49,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$306,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$203,000	\$
TOTAL FUN		\$19,976,000	\$18,961,00
Financial H	loolth		August 2019
Filialiciai fi			August 2018
	ASO as a % of Operating Expenses		5.2%
	Accumulated Surplus from Operations (ASO)		\$1,585,000
	Change from August 2017 ASO (\$)		(\$247,000
	Change from August 2017 ASO (%)		-13.5%
	Capital Reserves		\$1,033,000
	Change from August 2017 Capital Reserves (\$)		\$314,000
	Change from August 2017 Capital Reserves (%)		43.7%
	ASO as a % of Operating Expenses - Provincial Total		4.99
	ASO - Provincial Total		\$392,203,00
	Capital Reserves -Provincial Total		\$225,762,00
		Actuals	Projections
Targeted Fi	unding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
l		$\Psi = U = T = U = T = U = U = U = U = U = U$	W I T T T UUV
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The Chinook's Edge School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	939	948
	Projected Enrolment Change - ECS	10.011	1.0%
	Enrolment for Grades 1 - 12	10,011	10,035
	Projected Enrolment Change - Grade 1 - 12		0.2%
Funding Framew	ork Estimates		
Base	Funding	Actuals	Projections
	Forly Childhood Comissos Boss Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$3,141,000	\$3,171,00
	Base Funding (Grades 1 - 9)	\$50,806,000	\$50,315,00
	Base Funding (Grades 10 - 12)	\$17,548,000	\$18,259,00
	Home Education	\$3,000	\$3,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,544,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$323,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$3,741,00
	Sub -Total	\$76,365,000	\$75,489,00
Addit	ional Funding For Differential Cost Factors		
	ECS Program Unit	\$3,176,000	\$3,462,00
	English as a Second Language	\$230,000	\$239,00
	Equity of Opportunity	\$1,857,000	\$1,860,00
	First Nations, Metis and Inuit Education	\$911,000	\$947,00
	Hutterite Colony Schools	\$35,000	\$35,00
	Inclusive Education		\$6,827,00
		\$6,811,000	
	Outreach Programs	\$378,000	\$378,00
	Plant Operations & Maintenance	\$8,871,000	\$8,964,00
	Infrastructure Maintenance Renewal	\$3,061,000	\$3,312,00
	Small Schools By Necessity	\$690,000	\$576,00
	Socio-Economic Status	\$943,000	\$946,00
	Transportation	\$6,147,000	\$6,164,00
	Narrowing Teachers' Salary Gap	\$15,000	\$15,00
Other	Provincial Support Funding/ Adjustments		
	Institutional Programs	\$261,000	\$261,00
	SuperNet	\$346,000	\$346,00
	School Nutrition	\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$516,000	-\$517,00
	Decrease of LAPP Employer Contributions ²	·	
	1 7	-\$86,000	-\$180,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,314,000	\$
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$778,000	\$400,000,00
TOTAL FUNDING		\$111,753,000	\$109,290,00
Financial Health			August 2018
	as a % of Operating Expenses		4.9%
Accur	nulated Surplus from Operations (ASO)		\$6,385,000
	Change from August 2017 ASO (\$)		\$1,921,000
	Change from August 2017 ASO (%)		43.0%
Capita	al Reserves		\$1,051,000
	Change from August 2017 Capital Reserves (\$)		\$831,000
	Change from August 2017 Capital Reserves (%)		377.79
ASO	as a % of Operating Expenses - Provincial Total		4.99
	Provincial Total		\$392,203,00
	al Reserves - Provincial Total		\$225,762,00
Сарій	ai iveseives -rioviliciai iotai		\$225,762,00
Targeted Funding	for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,00
Regio		ψιι,υυυ,υυυ	$\Psi I I , \overline{\sigma} \cup \overline{\tau}, \overline{\sigma} \cup \overline{\tau}$
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Regio	nal Consortium Provincial Totals of Nutrition Grant (NEW - For NGOs)	\$4,344,000 \$0	\$4,344,00 \$3,000,00

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

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

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

The 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.

nool Year		Actuals	Projections
rolment		2018/2019 ³	2019/2020 ¹
Official	Enrolment for Early Childhood Services	523	454
	Projected Enrolment Change - ECS		-13.2%
	Enrolment for Grades 1 - 12	8,394	8,434
	Projected Enrolment Change - Grade 1 - 12		0.5%
nding Framewor	k Estimates		
	unding	Actuals	Projections
		2018/2019 ³	2019/2020 1
	Early Childhood Services Base Funding	\$1,747,000	\$1,517,000
	Base Funding (Grades 1 - 9)	\$40,859,000	\$40,578,00
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$202,000	\$0.000.000
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$3,083,000
A 1 11/1	Sub -Total	\$63,638,000	\$63,507,000
Additio	onal Funding For Differential Cost Factors	ФО 75 000	#07F 00
	ECS Program Unit	\$975,000	\$975,000
	English as a Second Language	\$991,000	\$1,031,00
	Equity of Opportunity	\$1,135,000	\$1,136,00
	First Nations, Metis and Inuit Education	\$326,000	\$339,00
	Inclusive Education	\$4,607,000	\$4,610,00
	Outreach Programs	\$252,000	\$252,00
	Plant Operations & Maintenance	\$6,303,000	\$6,369,00
	Infrastructure Maintenance Renewal	\$1,917,000	\$2,087,00
	Small Schools By Necessity	\$122,000	\$118,00
	Socio-Economic Status	\$726,000	\$726,000
	Transportation	\$5,294,000	\$5,297,000
Other [Narrowing Teachers' Salary Gap	\$147,000	\$147,000
Other	Provincial Support Funding/ Adjustments SuperNet	\$177,000	\$177,000
	School Nutrition	\$166,000	\$177,000 \$166,000
			-\$419,000
	Reduction in School Boards Administration Spending	-\$430,000	·
	Decrease of LAPP Employer Contributions ²	-\$180,000	-\$351,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,262,000	\$(
TAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$632,000	\$06.467.000
TAL FUNDING		\$88,060,000	\$86,167,000
ancial Health			August 2018
	s a % of Operating Expenses		6.3%
	ulated Surplus from Operations (ASO)		\$6,595,000
	Change from August 2017 ASO (\$)		(\$2,073,000
	Change from August 2017 ASO (%)		-23.9%
Capital	Reserves		\$5,093,000
	Change from August 2017 Capital Reserves (\$)		\$3,211,000
	Change from August 2017 Capital Reserves (%)		170.6%
ASO as	a % of Operating Expenses - Provincial Total		4.9%
ASO - I	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
geted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
Region			<u> </u>
	al Consortium Provincial Totals	\$4,344,000	\$4,344,000

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

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

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

The Clearview School Division

As of October 2019

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

School Yea	ar en	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	210	170
	Projected Enrolment Change - ECS		-19.0%
	Enrolment for Grades 1 - 12	2,158	2,205
	Projected Enrolment Change - Grade 1 - 12		2.2%
Funding Fr	amework Estimates		
	Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$701,000	\$567,00
	Base Funding (Grades 1 - 9)	\$10,668,000	\$10,949,00
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$4,413,000	\$4,452,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$905,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$121,000	\$045.00
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$815,00
	Sub -Total	\$16,808,000	\$16,783,00
	Additional Funding For Differential Cost Factors	Φ=00.000	Φ=00.00
	ECS Program Unit	\$582,000	\$582,00
	English as a Second Language	\$167,000	\$174,00
	Equity of Opportunity	\$954,000	\$957,00
	First Nations, Metis and Inuit Education	\$243,000	\$253,00
	Hutterite Colony Schools	\$115,000	\$115,00
	Inclusive Education	\$1,280,000	\$1,296,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$2,460,000	\$2,347,00
	Infrastructure Maintenance Renewal	\$813,000	\$876,00
	Small Board Administration	\$347,000	\$347,00
	Small Schools By Necessity	\$1,102,000	\$1,050,00
	Socio-Economic Status	\$190,000	\$192,00
	Transportation	\$2,848,000	\$2,882,00
	Narrowing Teachers' Salary Gap	\$168,000	\$168,00
	Other Provincial Support Funding/ Adjustments	\$133,333	ψ100,00
	SuperNet SuperNet	\$125,000	\$125,00
	School Nutrition	\$166,000	\$166,00
		· · · · · · · · · · · · · · · · · · ·	
	Reduction in School Boards Administration Spending	-\$201,000	-\$198,00
	Decrease of LAPP Employer Contributions ²	-\$35,000	-\$70,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$362,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$176,000	\$
TOTAL FU	NDING	\$28,859,000	\$28,234,00
Financial H	lealth		August 2018
	ASO as a % of Operating Expenses		8.9%
	Accumulated Surplus from Operations (ASO)		\$2,993,000
	Change from August 2017 ASO (\$)		(\$113,000
	Change from August 2017 ASO (%)		-3.6%
	Capital Reserves		\$25,000
	Change from August 2017 Capital Reserves (\$)		(\$77,000
	Change from August 2017 Capital Reserves (%)		-75.5%
	ASO as a % of Operating Expenses - Provincial Total		4.99
	ASO - Provincial Total		\$392,203,00
	Capital Reserves -Provincial Total		\$225,762,00
		Actuals	Projections
Targeted F	unding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,00
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
		Ψ :, σ : :, σ σ σ	÷ .,5 . 1,50
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The East Central Alberta Catholic Separate School Division

As of October 2019

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

School Yea	r	Actuals	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Linomient	Enrolment for Early Childhood Services	145	121
	Projected Enrolment Change - ECS	110	-16.6%
	Enrolment for Grades 1 - 12	1,861	1,917
	Projected Enrolment Change - Grade 1 - 12	1,001	3.0%
Funding Fr	amework Estimates		
		Actuals	Projections
	Base Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$484,000	\$404,000
	Base Funding (Grades 1 - 9)	\$9,065,000	\$9,222,000
	Base Funding (Grades 10 - 12)	\$3,202,000	\$3,409,000
	Home Education	\$653,000	\$672,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$810,000	\$0.2,888
	Class Size - Career Technology Studies (Re-Purposed)	\$37,000	\$0 \$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	¢272.000	\$272.000
	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	Ψ101,000	Ψ10-1,000
	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	\$C
TOTAL FUN	IDING	\$20,845,000	\$20,642,000
Financial H	ealth		August 2018
	ASO as a % of Operating Expenses		28.0%
	Accumulated Surplus from Operations (ASO)		\$6,753,000
	Change from August 2017 ASO (\$)		(\$207,000)
	J ,		· · · · · · · · · · · · · · · · · · ·
	Change from August 2017 ASO (%)		-3.0%
	Capital Reserves		\$829,000
	Change from August 2017 Capital Reserves (\$)		\$18,000
	Change from August 2017 Capital Reserves (%)		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
		Actuals	Projections
Targeted Fu	unding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
Notes:	<u> </u>		<u> </u>

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

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

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

The 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
	Projected Enrolment Change - ECS		-2.3%
	Enrolment for Grades 1 - 12	625	647
	Projected Enrolment Change - Grade 1 - 12		3.5%
 Funding Framewo	rk Estimates		
	Funding	Actuals	Projections
Dase I		2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$579,000	\$566,000
	Base Funding (Grades 1 - 9)	\$3,333,000	\$3,540,000
	Base Funding (Grades 10 - 12)	\$961,000	\$896,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$449,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$4,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$260,000
	Sub -Total	\$5,326,000	\$5,262,000
Additio	onal 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	\$1,001,000	Ψ.,σσσ,σσ
	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	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$34,000	\$(
TOTAL FUNDING	Ochoor and Transportation Fees Reduction Grant (Re Fulposed)	\$12,713,000	\$12,539,000
Financial Health			August 2018
	s a % of Operating Expenses		-1.8%
	nulated Surplus from Operations (ASO)		(\$316,000
	Change from August 2017 ASO (\$)		(\$469,000)
	Change from August 2017 ASO (%)		-306.5%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Capita	Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Fargeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

The Edmonton Catholic Separate School Division

As of October 2019

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

School Yea	ır	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	5,092	5,310
	Projected Enrolment Change - ECS	3,092	4.3%
	Enrolment for Grades 1 - 12	37,268	38,147
	Projected Enrolment Change - Grade 1 - 12	31,200	2.4%
Funding Fr	amework Estimates │	Actuals	Projections
	Base Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$17,007,000	\$17,733,000
	Base Funding (Grades 1 - 9)	\$185,057,000	\$189,299,000
	Base Funding (Grades 10 - 12)	\$73,913,000	\$75,793,00
	Home Education	\$5,000	\$5,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$18,345,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$878,000	. \$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$8,283,00
	Sub -Total	\$295,205,000	\$291,113,00
	Additional Funding For Differential Cost Factors		
	ECS Program Unit	\$32,043,000	\$34,927,00
	English as a Second Language	\$10,636,000	\$11,061,000
	Equity of Opportunity	\$4,021,000	\$4,121,00
	First Nations, Metis and Inuit Education	\$3,730,000	\$3,879,00
	Inclusive Education	\$27,333,000	\$28,010,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$31,626,000	\$31,998,000
	· · · · · · · · · · · · · · · · · · ·		
	Infrastructure Maintenance Renewal	\$11,700,000	\$12,660,00
	Socio-Economic Status	\$4,447,000	\$4,557,00
	Transportation	\$14,420,000	\$14,778,00
	Other Provincial Support Funding/ Adjustments	•	
	Institutional Programs	\$304,000	\$304,00
	SuperNet	\$972,000	\$972,00
	School Nutrition	\$513,000	\$513,00
	Reduction in School Boards Administration Spending	-\$1,985,000	-\$2,075,00
	Decrease of LAPP Employer Contributions ²	-\$1,215,000	-\$2,668,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$4,708,000	\$(
TOTAL FUN	School and Transportation Fees Reduction Grant (Re-Purposed)	\$5,699,000 \$444,346,000	\$434,339,00°
TOTALTOT		Ψ-1-1,0-10,000	Ψ+0+,000,000
Financial H	ealth		August 2018
	ASO as a % of Operating Expenses		3.8%
	Accumulated Surplus from Operations (ASO)		\$19,725,000
	Change from August 2017 ASO (\$)		(\$181,000
	Change from August 2017 ASO (%)		-0.9%
	Capital Reserves		\$15,571,000
	Change from August 2017 Capital Reserves (\$)		(\$573,000
			•
	Change from August 2017 Capital Reserves (%)		-3.5%
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total		\$392,203,00
	Capital Reserves -Provincial Total		\$225,762,00
Targeted F	unding for Provincial Initiatives	Actuals	Projections
rargeteu F	unding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
,	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000

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.

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
	Projected Enrolment Change - ECS		4.9%
	Enrolment for Grades 1 - 12	91,760	94,734
	Projected Enrolment Change - Grade 1 - 12		3.2%
unding Framework	x Estimates		
Base Fu	ınding	Actuals	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	2018/2019 ³ \$30,311,000	
	,	\$450,105,000	\$31,806,000
	Base Funding (Grades 1 - 9)		\$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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$2,280,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$20,198,000
	Sub -Total	\$696,311,000	\$692,791,000
Addition	nal Funding For Differential Cost Factors		
	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 P	rovincial Support Funding/ Adjustments		·
	Institutional Programs	\$9,463,000	\$9,463,000
	SuperNet	\$2,294,000	\$2,294,000
	School Nutrition	\$1,206,000	\$1,206,000
	Reduction in School Boards Administration Spending	-\$4,443,000	-\$4,716,000
	Decrease of LAPP Employer Contributions ²	-\$1,353,000	-\$2,912,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$10,931,000	-ψ2,912,000 \$(
			<u> </u>
OTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$7,995,000 \$1,026,054,000	\$1,016,388,000
inancial Health			August 2018
	a % of Operating Expenses		5.5%
	ated Surplus from Operations (ASO)		\$64,688,000
	change from August 2017 ASO (\$)		(\$12,929,000)
	change from August 2017 ASO (%)		-16.7%
			\$56,838,000
	Reserves		1 , ,
Capital F	Reserves Change from August 2017 Capital Reserves (\$)		
Capital F			(\$6,853,000)
Capital F	hange from August 2017 Capital Reserves (\$)		(\$6,853,000) -10.8%
Capital F Capital F CAPITAL CA	Change from August 2017 Capital Reserves (\$) Change from August 2017 Capital Reserves (%)		(\$6,853,000) -10.8% 4.9%
Capital F Capital F C ASO as ASO - P	Change from August 2017 Capital Reserves (\$) Change from August 2017 Capital Reserves (%) a % of Operating Expenses - Provincial Total		(\$6,853,000) -10.8% 4.9% \$392,203,000
Capital F Capital F C ASO as ASO - P	Change from August 2017 Capital Reserves (\$) Change from August 2017 Capital Reserves (%) a % of Operating Expenses - Provincial Total rovincial Total	Actuals	(\$6,853,000) -10.8% 4.9% \$392,203,000 \$225,762,000
Capital F Capital F ASO as ASO - P Capital F	Change from August 2017 Capital Reserves (\$) Change from August 2017 Capital Reserves (%) a % of Operating Expenses - Provincial Total rovincial Total	Actuals 2018/2019 ³	(\$6,853,000) -10.8% 4.9% \$392,203,000 \$225,762,000 Projections
Capital F Capital F ASO as ASO - P Capital F	change from August 2017 Capital Reserves (\$) change from August 2017 Capital Reserves (%) a % of Operating Expenses - Provincial Total rovincial Total Reserves -Provincial Total or Provincial Initiatives	2018/2019 ³	(\$6,853,000) -10.8% 4.9% \$392,203,000 \$225,762,000 Projections 2019/2020 1
Capital F Capital F ASO as ASO - P Capital F Capital F Capital F Regiona	Change from August 2017 Capital Reserves (\$) Change from August 2017 Capital Reserves (%) Ca % of Operating Expenses - Provincial Total Covincial Total Reserves - Provincial Total		(\$6,853,000) -10.8% 4.9% \$392,203,000 \$225,762,000 Projections

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

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

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

The 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.

chool Year		Actuals	Projections
nrolment		2018/2019 ³	2019/2020 ¹
in Office III	Enrolment for Early Childhood Services	485	555
	Projected Enrolment Change - ECS	100	14.3%
	Enrolment for Grades 1 - 12	6,148	6,111
	Projected Enrolment Change - Grade 1 - 12	2,112	-0.6%
ınding Framewor	k Estimates	Actuals	Projections
Base Fu	unding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,620,000	\$1,852,000
	Base Funding (Grades 1 - 9)	\$29,387,000	\$29,120,000
	Base Funding (Grades 10 - 12)	\$12,709,000	\$12,727,00
	Home Education	\$1,877,000	\$1,866,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,378,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$169,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,297,000
	Sub -Total	\$48,140,000	\$46,862,000
Additio	nal Funding For Differential Cost Factors	Ψ-10,1-10,000	Ψ 10,002,00
	ECS Program Unit	\$2,323,000	\$2,532,00
	English as a Second Language	\$482,000	\$482,00
	Equity of Opportunity	\$756,000	\$756,00
	First Nations, Metis and Inuit Education	\$323,000	\$323,00
	Inclusive Education	\$4,165,000	\$4,164,00
	Outreach Programs	\$63,000	\$63,00
	Plant Operations & Maintenance	\$5,336,000	\$5,978,00
	Infrastructure Maintenance Renewal	\$1,888,000	\$2,120,00
	Small Schools By Necessity	\$315,000	\$449,00
	Socio-Economic Status	\$461,000	\$461,00
	Transportation	\$2,938,000	\$2,937,000
	Narrowing Teachers' Salary Gap	\$53,000	\$53,000
Other P	rovincial Support Funding/ Adjustments	ψ33,000	ΨΟΟ,ΟΟ
	SuperNet	\$173,000	\$173,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$295,000	-\$303,00
	Decrease of LAPP Employer Contributions ²	-\$67,000	-\$148,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$800,000	\$(
TAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$474,000 \$68,494,000	\$67,068, 00
TAL I UNDING		Ψ00,+94,000	φ01,000,000
nancial Health			August 2018
ASO as	a % of Operating Expenses		3.6%
Accumu	lated Surplus from Operations (ASO)		\$2,755,000
	Change from August 2017 ASO (\$)		\$252,000
(Change from August 2017 ASO (%)		10.1%
	Reserves		\$2,064,000
	Change from August 2017 Capital Reserves (\$)		(\$7,870,000
	Change from August 2017 Capital Reserves (%)		-79.2%
	a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,00
	Reserves -Provincial Total		\$225,762,000
			Desired!
rgeted Funding f	or Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Regions	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
			\$3,000,000
School I	Nutrition Grant (NEW - For NGOs)	\$0	\$3,0

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

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

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

The Elk Island School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2013/2020
	Enrolment for Early Childhood Services	1,422	1,439
	Projected Enrolment Change - ECS		1.2%
	Enrolment for Grades 1 - 12	15,771	15,870
	Projected Enrolment Change - Grade 1 - 12		0.6%
Funding Fran	ework Estimates		
В	ase Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$4,753,000	\$4,808,000
	Base Funding (Grades 1 - 9)	\$78,658,000	\$79,804,00
	Base Funding (Grades 10 - 12)	\$29,273,000	\$28,743,00
	Home Education	\$53,000	\$53,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$7,172,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$720,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$3,368,00
	Sub -Total	\$120,629,000	\$116,776,00
Δ	dditional Funding For Differential Cost Factors	\$120,829,000	\$110,770,00
	ECS Program Unit	\$4,738,000	\$5,164,00
	English as a Second Language	\$428,000	\$445,00
	Equity of Opportunity	\$1,899,000	\$1,910,00
	First Nations, Metis and Inuit Education	\$1,023,000	\$1,064,00
	Hutterite Colony Schools	\$23,000	
	·		\$23,00
	Inclusive Education	\$10,134,000	\$10,192,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$13,335,000	\$13,323,00
	Infrastructure Maintenance Renewal	\$4,724,000	\$5,096,00
	Small Schools By Necessity	\$491,000	\$326,00
	Socio-Economic Status	\$1,359,000	\$1,368,00
0	Transportation ther Provincial Support Funding/ Adjustments	\$9,653,000	\$9,716,00
	Institutional Programs	\$392,000	\$392,00
	SuperNet	\$394,000	\$394,00
	School Nutrition	\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$789,000	-\$800,00
	Decrease of LAPP Employer Contributions ²	-\$208,000	-\$426,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,994,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$1,222,000	\$
OTAL FUND	NG	\$171,796,000	\$165,318,00
inancial Hea	lth		August 2018
A	SO as a % of Operating Expenses		6.2%
А	ccumulated Surplus from Operations (ASO)		\$12,345,000
	Change from August 2017 ASO (\$)		(\$2,891,000
	Change from August 2017 ASO (%)		-19.0%
С	apital Reserves		\$1,353,000
	Change from August 2017 Capital Reserves (\$)		\$200,000
	Change from August 2017 Capital Reserves (%)		17.3%
A	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,00
	apital Reserves - Provincial Total		\$225,762,00
		Actuals	Projections
argeted Fun	ding for Provincial Initiatives	2018/2019 ³	Projections 2019/2020 ¹
R	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	egional Consortium Provincial Totals	\$4,344,000	\$4,344,000
	chool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	0.000 (********************************	(D())	5125 2 - 5 25 25 1 - 5 25 25

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

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

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

The Evergreen Catholic Separate School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010/2013	2013/2020
	Enrolment for Early Childhood Services	305	299
	Projected Enrolment Change - ECS		-2.0%
	Enrolment for Grades 1 - 12	3,936	3,985
	Projected Enrolment Change - Grade 1 - 12		1.2%
Funding Framewo	rk Estimates		
Base F		Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$1,019,000	\$999,000
	Base Funding (Grades 1 - 9)	\$19,565,000	\$19,652,000
	Base Funding (Grades 10 - 12)	\$7,176,000	\$7,432,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,678,000	Ψ7,432,000 \$0
	Class Size - Larry Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed)	\$1,076,000	<u> </u>
			<u>'</u>
	2019-2020 Transition Grant (NEW - One-Time)	\$0 \$20,500,000	\$839,000
A ddi4i.	Sub -Total	\$29,560,000	\$28,922,000
Additio	onal Funding For Differential Cost Factors	\$007.000	<u> </u>
	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 \$0
TOTAL FUNDING		\$40,696,000	\$39,203,000
Financial Health			August 2018
	s a % of Operating Expenses		7.9%
	ulated Surplus from Operations (ASO)		\$3,791,000
	Change from August 2017 ASO (\$)		(\$684,000)
	Change from August 2017 ASO (%)		-15.3%
	Reserves		
•			\$127,000
	s a % of Operating Expenses - Provincial Total Provincial Total		4.9%
	Reserves - Provincial Total		\$392,203,000 \$225,762,000
σαριτα			ΨΖΖΟ, Ι ΟΖ,ΟΟΟ
Targeted Funding	for Provincial Initiatives	Actuals	Projections
rangeted i unumg		2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
Region	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)		\$3,000,000

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

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

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

The 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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	573	559
	Projected Enrolment Change - ECS	373	-2.4%
	Enrolment for Grades 1 - 12	7,392	7,505
	Projected Enrolment Change - Grade 1 - 12	,	1.5%
Funding Framewor	rk Estimates		
		Actuals	Projections
Base F	Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,914,000	\$1,867,000
	Base Funding (Grades 1 - 9)	\$37,614,000	\$37,611,000
	Base Funding (Grades 10 - 12)	\$13,485,000	\$14,350,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,144,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$271,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,771,00
	Sub -Total	\$56,428,000	\$56,599,000
Additio	onal Funding For Differential Cost Factors		
	ECS Program Unit	\$1,613,000	\$1,613,000
	English as a Second Language	\$216,000	\$225,00
	Equity of Opportunity	\$1,047,000	\$1,058,00
	First Nations, Metis and Inuit Education	\$253,000	\$263,000
	Hutterite Colony Schools	\$35,000	\$35,00
	Inclusive Education	\$4,297,000	\$4,356,00
	Outreach Programs	\$63,000	\$63,00
			·
	Plant Operations & Maintenance	\$6,343,000	\$6,152,00
	Infrastructure Maintenance Renewal	\$2,105,000	\$2,259,000
	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 I	Provincial Support Funding/ Adjustments		
	SuperNet	\$221,000	\$221,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$379,000	-\$381,00
	Decrease of LAPP Employer Contributions ²	-\$72,000	-\$150,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$982,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$648,000	\$(
TOTAL FUNDING	Concertand Transportation Tood Trade Crain (Tro T dipoded)	\$79,488,000	\$77,812,000
in an aight leadth			A
Financial Health	s a % of Operating Expanses		August 2018
	s a % of Operating Expenses		11.09
	ulated Surplus from Operations (ASO)		\$10,520,000
	Change from August 2017 ASO (\$)		\$141,000
	Change from August 2017 ASO (%)		1.4%
<u> </u>	Reserves		\$6,784,000
	Change from August 2017 Capital Reserves (\$)		(\$1,088,000)
	Change from August 2017 Capital Reserves (%)		-13.8%
	s a % of Operating Expenses - Provincial Total		4.9%
ASO - I	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	0040/00403	0040/00001
		2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
Region Region			\$71,904,000 \$4,344,000 \$3,000,000

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

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

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

The Fort McMurray Roman Catholic Separate School Division

As of October 2019

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

School Year		Actuals	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Linoinient	Enrolment for Early Childhood Services	900	696
	Projected Enrolment Change - ECS		-22.7%
	Enrolment for Grades 1 - 12	5,247	5,515
	Projected Enrolment Change - Grade 1 - 12	3,2	5.1%
Funding Frame	ework Estimates		
		Actuals	Projections
Ba	se Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$3,014,000	\$2,329,000
	Base Funding (Grades 1 - 9)	\$26,839,000	\$28,168,000
	Base Funding (Grades 10 - 12)	\$8,822,000	\$9,314,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,905,000	ψ3,314,000 \$0
			<u>.</u>
	Class Size - Career Technology Studies (Re-Purposed)	\$122,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,190,000
A -1	Sub -Total	\$41,702,000	\$41,001,000
Ad	ditional Funding For Differential Cost Factors	¢2.725.000	ΦΩ 7 25 000
	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
Otl	her Provincial Support Funding/ Adjustments	41,211,000	ψ.,===,σσσ
	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 FUNDIN	NG	\$76,941,000	\$75,739,000
Financial Healt	·h		August 2018
	O as a % of Operating Expenses		24.2%
	cumulated Surplus from Operations (ASO)		\$21,118,000
ACC	. , ,		
	Change from August 2017 ASO (\$)		\$1,431,000
	Change from August 2017 ASO (%)		7.3%
Ca	pital Reserves		\$11,793,000
	Change from August 2017 Capital Reserves (\$)		\$1,121,000
	Change from August 2017 Capital Reserves (%)		10.5%
AS	O as a % of Operating Expenses - Provincial Total		4.9%
AS	O - Provincial Total		\$392,203,000
Ca	pital Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Fund	ing for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Re	gional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	gional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	hool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

The Fort McMurray School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
	Enrolment for Early Childhood Services	943	824
	Projected Enrolment Change - ECS		-12.6%
	Enrolment for Grades 1 - 12	4,843	5,190
	Projected Enrolment Change - Grade 1 - 12		7.2%
Funding Framows	ark Estimatos		
Funding Framewo		Actuals	Projections
Base F	Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$3,160,000	\$2,761,000
	Base Funding (Grades 1 - 9)	\$25,330,000	\$26,963,000
	Base Funding (Grades 10 - 12)	\$8,361,000	\$9,172,000
	Home Education	\$3,000	\$3,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)		
		\$3,013,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$123,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,137,000
A .1.1141	Sub -Total	\$39,990,000	\$40,036,000
Additio	onal Funding For Differential Cost Factors	\$2,402,000	ФО 400 000
	ECS Program Unit	\$3,482,000	\$3,482,000
	English as a Second Language	\$1,066,000	\$1,109,000
	Equity of Opportunity	\$3,631,000	\$3,660,000
	First Nations, Metis and Inuit Education	\$608,000	\$632,000
	Inclusive Education	\$5,974,000	\$6,231,000
	Northern Allowance	\$3,751,000	\$3,751,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$4,710,000	\$4,860,000
	Infrastructure Maintenance Renewal	\$1,405,000	\$1,600,000
	Small Schools By Necessity	\$242,000	\$104,000
	Socio-Economic Status	\$468,000	\$493,000
	Transportation	\$1,015,000	\$1,070,000
Other	Provincial Support Funding/ Adjustments		
	Fort McMurray Allowance	\$7,377,000	\$7,775,000
	SuperNet	\$144,000	\$144,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$371,000	-\$398,000
	Decrease of LAPP Employer Contributions ²	-\$80,000	-\$176,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$682,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$704,000	\$0
TOTAL FUNDING		\$75,027,000	\$74,602,000
Financial Health			August 2018
	s a % of Operating Expenses		7.8%
	·		
	nulated Surplus from Operations (ASO)		\$6,817,000
	Change from August 2017 ASO (\$)		(\$1,817,000)
	Change from August 2017 ASO (%)		-21.0%
•	Reserves		\$657,000
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total I Reserves -Provincial Total		\$392,203,000
Сарпа	Reserves -Provincial rotal		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
	TOF T TOVITICIAL IIIIIIIALIVES	2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School	I Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The Fort 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
	Projected Enrolment Change - ECS	2.710	-4.8%
	Enrolment for Grades 1 - 12	2,710	2,758
	Projected Enrolment Change - Grade 1 - 12		1.8%
Funding Framewo	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Sarvices Rose Funding		
	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
Addit	ional Funding For Differential Cost Factors	0071000	***
	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	r 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
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$63,000	\$0 \$42,230,000
TOTAL FUNDING		\$42,846,000	\$42,230,000
Financial Health			August 2018
	as a % of Operating Expenses		5.4%
Accur	mulated Surplus from Operations (ASO)		\$3,014,000
	Change from August 2017 ASO (\$)		(\$146,000)
	Change from August 2017 ASO (%)		-4.6%
Capita	al Reserves		\$1,191,000
	Change from August 2017 Capital Reserves (\$)		\$80,000
	Change from August 2017 Capital Reserves (%)		7.2%
ASO :	as a % of Operating Expenses - Provincial Total		4.9%
ASO -	- Provincial Total		\$392,203,000
Capita	al Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
	g for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Targeted Funding			
	onal Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regio	onal Collaborative Service Delivery onal Consortium Provincial Totals	\$71,860,000 \$4,344,000	\$71,904,000 \$4,344,000

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

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

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

The 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
	Projected Enrolment Change - ECS	7.040	5.2%
	Enrolment for Grades 1 - 12	5,840	5,914
	Projected Enrolment Change - Grade 1 - 12		1.3%
unding Framewo	rk Estimates		
Base F	- Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$1,446,000	\$1,521,000
	Base Funding (Grades 1 - 9)	\$28,699,000	\$28,739,000
	Base Funding (Grades 10 - 12)	\$11,212,000	\$11,712,00
	Home Education	\$755,000	\$765,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,218,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$203,000	Ψ
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,186,00
	Sub -Total	\$44,533,000	\$44,923,00
Additio	onal Funding For Differential Cost Factors	4 1 1,000,000	4.1,020,00
, water	ECS Program Unit	\$1,720,000	\$1,875,00
	English as a Second Language	\$378,000	\$393,00
	Equity of Opportunity	\$1,453,000	\$1,462,00
	First Nations, Metis and Inuit Education	\$328,000	\$341,00
	Hutterite Colony Schools	\$219,000	\$219,00
	Inclusive Education	\$3,936,000	\$3,991,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$4,842,000	\$4,933,00
	Infrastructure Maintenance Renewal	\$1,785,000	\$1,942,00
	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	\$211,00
	School Nutrition	\$195,000	\$195,00
	Reduction in School Boards Administration Spending	-\$338,000	-\$344,00
	Decrease of LAPP Employer Contributions ²	-\$74,000	-\$140,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$827,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$415,000	\$(
OTAL FUNDING		\$66,078,000	\$65,478,00
inancial Health			August 2018
	s a % of Operating Expenses		4.3%
	ulated Surplus from Operations (ASO)		\$3,726,000
	Change from August 2017 ASO (\$)		\$16,000
	Change from August 2017 ASO (%)		0.4%
	I Reserves		\$1,147,000
•	Change from August 2017 Capital Reserves (\$)		\$289,000
	Change from August 2017 Capital Reserves (%)		33.7%
			4.9%
	s a % of Operating Expenses - Provincial Total		
ASO as	s a % of Operating Expenses - Provincial Total Provincial Total		
ASO a	· · · · · · · · · · · · · · · · · · ·		\$392,203,00
ASO a	Provincial Total	Actuals	\$392,203,00 \$225,762,00
ASO as ASO - Capital	Provincial Total	Actuals 2018/2019 ³	\$392,203,000
ASO as ASO - Capital	Provincial Total Reserves -Provincial Total for Provincial Initiatives	2018/2019 ³	\$392,203,000 \$225,762,000 Projections 2019/2020 ¹
ASO as ASO - Capital	Provincial Total I Reserves -Provincial Total		\$392,203,000 \$225,762,000 Projections

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

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

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

The 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
Enrolmen	t		
	Enrolment for Early Childhood Services	588	549
	Projected Enrolment Change - ECS		-6.7%
	Enrolment for Grades 1 - 12	4,625	4,854
	Projected Enrolment Change - Grade 1 - 12		5.0%
Funding F	Framework Estimates		
	Base Funding	Actuals	Projections
		2018/2019 ³	2019/2020 1
	Early Childhood Services Base Funding	\$1,964,000	\$1,832,000
	Base Funding (Grades 1 - 9)	\$24,789,000	\$25,884,000
	Base Funding (Grades 10 - 12)	\$6,068,000	\$6,496,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,480,000	\$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 FU	JNDING	\$57,024,000	\$56,263,000
Financial	Health		August 2018
	ASO as a % of Operating Expenses		12.1%
	Accumulated Surplus from Operations (ASO)		\$7,648,000
	Change from August 2017 ASO (\$)		\$1,102,000
	Change from August 2017 ASO (%)		16.8%
	Capital Reserves		\$2,389,000
	Change from August 2017 Capital Reserves (\$)		(\$2,098,000)
	Change from August 2017 Capital Reserves (%)		-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
		Actuals	Drojections
Targeted	Funding for Provincial Initiatives	2018/2019 ³	Projections 2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The Grande Prairie School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
	Enrolment for Early Childhood Services	874	890
	Projected Enrolment Change - ECS	.	1.8%
	Enrolment for Grades 1 - 12	7,343	7,390
	Projected Enrolment Change - Grade 1 - 12	1,010	0.6%
Funding Framewo	ork Estimates		
Base F	Funding	Actuals	Projections
	Early Childhood Services Base Funding	2018/2019 ³	2019/2020 ¹
	· · ·	\$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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$254,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,591,000
A 1 11/1	Sub -Total	\$54,706,000	\$52,775,000
Additio	onal Funding For Differential Cost Factors		A.
	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
inancial Health			August 2018
	s a % of Operating Expenses		2.0%
	nulated Surplus from Operations (ASO)		\$2,014,000
	Change from August 2017 ASO (\$)		(\$360,000)
	Change from August 2017 ASO (%)		-15.2%
	I Reserves		\$426,000
	Change from August 2017 Capital Reserves (\$)		\$203,000
	Change from August 2017 Capital Reserves (%)		91.0%
ΔςΩ 2	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School	I Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The 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	Projections 1
Enrolment		2018/2019 ³	2019/2020 ¹
Emonnent	Enrolment for Early Childhood Services	399	364
	Projected Enrolment Change - ECS		-8.8%
	Enrolment for Grades 1 - 12	4,102	4,218
	Projected Enrolment Change - Grade 1 - 12	1,102	2.8%
Funding Fram	nework Estimates		
		Actuals	Projections
B	ase Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,333,000	\$1,216,000
	Base Funding (Grades 1 - 9)	\$20,280,000	\$20,878,000
	Base Funding (Grades 10 - 12)	\$7,949,000	\$8,142,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,769,000	\$0
			\$C
	Class Size - Career Technology Studies (Re-Purposed)	\$162,000	·
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,566,000
	Sub -Total	\$31,493,000	\$31,802,000
A	dditional Funding For Differential Cost Factors	¢1 127 000	¢4 427 000
	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
O	ther 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	\$ C
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$379,000	\$C
TOTAL FUND	ING CONTRACTOR CONTRAC	\$53,257,000	\$52,945,000
Financial Hea	lth		August 2018
	SO as a % of Operating Expenses		3.4%
	ccumulated Surplus from Operations (ASO)		\$2,082,000
	Change from August 2017 ASO (\$)		(\$2,313,000)
	Change from August 2017 ASO (%)		-52.6%
C			\$2,538,000
U.	apital Reserves		
	Change from August 2017 Capital Reserves (\$)		(\$197,000)
	Change from August 2017 Capital Reserves (%)		-7.2%
	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,000
C	apital Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Fund	ding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
R	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
R	egional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	chool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

The Grasslands School Division

As of October 2019

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

School Year		Actuals	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	390	404
	Projected Enrolment Change - ECS	390	3.6%
	Enrolment for Grades 1 - 12	3,288	3,340
	Projected Enrolment Change - Grade 1 - 12	3,200	1.6%
	Trojected Enforment Ghange Grade 1 12		1.070
Funding Fram	ework Estimates		
Ba	ase Funding	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,351,000	\$1,399,000
	Base Funding (Grades 1 - 9)	\$16,472,000	\$16,716,000
	Base Funding (Grades 10 - 12)	\$5,558,000	\$5,663,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,490,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$108,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,261,000
	Sub -Total	\$24,979,000	\$25,039,000
Ac	Iditional Funding For Differential Cost Factors	Ψ24,313,000	Ψ20,000,000
	ECS Program Unit	\$1,497,000	\$1,632,000
	English as a Second Language	\$787,000	\$818,000
	Equity of Opportunity	\$1,002,000	\$1,008,000
	First Nations, Metis and Inuit Education	\$59,000	\$61,000
	Hutterite Colony Schools	\$81,000	\$81,000
	Inclusive Education	\$3,705,000	\$3,751,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$3,429,000	\$3,429,000
	· · · · · · · · · · · · · · · · · · ·		
	Infrastructure Maintenance Renewal	\$1,055,000	\$1,131,000
	Small Schools By Necessity	\$960,000	\$967,000
	Socio-Economic Status	\$304,000	\$309,000
	Transportation	\$2,420,000	\$2,461,000
Ot	her 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 FUNDI		\$41,104,000	\$40,769,000
			· · · ·
Financial Heal	th		August 2018
	SO as a % of Operating Expenses		9.7%
Ac	cumulated Surplus from Operations (ASO)		\$4,806,000
	Change from August 2017 ASO (\$)		(\$123,000)
	Change from August 2017 ASO (%)		-2.5%
Ca	apital Reserves		\$1,270,000
	Change from August 2017 Capital Reserves (\$)		\$207,000
	Change from August 2017 Capital Reserves (%)		19.5%
Δς	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,000
Ca	apital Reserves - Provincial Total		\$225,762,000
Targeted Fund	ling for Provincial Initiatives	Actuals	Projections 1
		2018/2019 ³	2019/2020 ¹
	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	egional Consortium Provincial Totals	\$4,344,000	\$4,344,000
Notes:	hool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,00

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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	558	553
	Projected Enrolment Change - ECS	000	-1.0%
	Enrolment for Grades 1 - 12	3,048	3,097
	Projected Enrolment Change - Grade 1 - 12	0,040	1.6%
Funding Framev	ork Estimates	Actuals	Projections
Base	e Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,877,000	\$1,858,00
	Base Funding (Grades 1 - 9)	\$17,281,000	\$18,209,00
	Base Funding (Grades 10 - 12)	\$3,213,000	\$2,592,00
	Home Education	\$20,000	\$20,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,013,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$29,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,201,00
	Sub -Total	\$24,433,000	\$23,880,00
٨٨٨	tional Funding For Differential Cost Factors	Ψ24,433,000	Ψ23,000,00
Audi	ECS Program Unit	\$605,000	\$605,00
	<u> </u>		
	English as a Second Language	\$563,000	\$586,00
	Equity of Opportunity	\$1,028,000	\$1,033,00
	First Nations, Metis and Inuit Education	\$50,000	\$52,00
	Francisation	\$1,040,000	\$1,082,00
	Francophone Equivalency Access	\$1,903,000	\$1,929,00
	Inclusive Education	\$2,076,000	\$2,105,00
	Northern Allowance	\$98,000	\$98,00
	Plant Operations & Maintenance	\$4,343,000	\$4,385,00
	Infrastructure Maintenance Renewal	\$957,000	\$1,037,00
	Small Schools By Necessity	\$2,330,000	\$2,271,00
	Socio-Economic Status	\$359,000	\$364,00
	Transportation	\$5,958,000	\$6,040,00
	Narrowing Teachers' Salary Gap	\$32,000	\$32,00
Othe	er Provincial Support Funding/ Adjustments		
	Fort McMurray Allowance	\$227,000	\$230,00
	SuperNet	\$182,000	\$182,00
	School Nutrition	\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$297,000	-\$298,00
	Decrease of LAPP Employer Contributions ²	-\$43,000	-\$87,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$485,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$259,000	 \$
TOTAL FUNDING		\$46,754,000	\$45,692,00
			1 0010
Financial Health			August 2018
	as a % of Operating Expenses		4.29
Accu	mulated Surplus from Operations (ASO)		\$2,293,000
	Change from August 2017 ASO (\$)		\$387,000
	Change from August 2017 ASO (%)		20.3%
•	tal Reserves		\$819,000
	as a % of Operating Expenses - Provincial Total		4.9%
	- Provincial Total tal Reserves -Provincial Total		\$392,203,00 \$225,762,00
σαρι	Lai 1.0001 VOO I I OVIIIOIGI I OLGI		ΨΖΖΟ, Ι ΌΖ, ΟΌ
Fargeted Fundin	g for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
largeted i dildil			
	onal Collaborative Service Delivery	\$71,860,000	\$71,904,00
Regi	onal Collaborative Service Delivery onal Consortium Provincial Totals	\$71,860,000 \$4,344,000	\$71,904,000 \$4,344,000

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

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

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

The 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		2010/2013	2013/2020
	Enrolment for Early Childhood Services	518	477
	Projected Enrolment Change - ECS		-7.9%
	Enrolment for Grades 1 - 12	5,199	5,189
	Projected Enrolment Change - Grade 1 - 12		-0.2%
Funding Framewor	·k Estimates		
	unding	Actuals	Projections
Dase		2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,730,000	\$1,593,000
	Base Funding (Grades 1 - 9)	\$26,604,000	\$26,714,000
	Base Funding (Grades 10 - 12)	\$10,456,000	\$10,229,000
	Home Education	\$12,000	\$12,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,226,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$149,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,102,000
	Sub -Total	\$41,177,000	\$39,650,000
Additio	onal Funding For Differential Cost Factors		
	ECS Program Unit	\$2,813,000	\$2,813,000
	English as a Second Language	\$295,000	\$295,000
	Equity of Opportunity	\$556,000	\$553,000
	First Nations, Metis and Inuit Education	\$423,000	\$423,000
	Inclusive Education	\$3,098,000	\$3,080,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$4,742,000	\$4,797,000
	Infrastructure Maintenance Renewal	\$1,699,000	\$1,848,000
	Small Schools By Necessity	\$223,000	\$286,000
	Socio-Economic Status	\$424,000	\$422,000
	Transportation	\$2,143,000	\$2,131,000
	Narrowing Teachers' Salary Gap	\$163,000	\$163,000
Other I	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	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$1,136,000	\$(\$(
TOTAL FUNDING	School and Transportation Lees Reduction Grant (Re-1 diposed)	\$59,666,000	\$56,437,000
IOTALTONDING		\$39,000,000	ψ30,437,000
inancial Health			August 2018
	s a % of Operating Expenses		1.8%
	ulated Surplus from Operations (ASO)		\$1,282,000
	Change from August 2017 ASO (\$)		(\$232,000)
	Change from August 2017 ASO (%)		-15.3%
	Reserves		\$426,000
ASO as	s a % of Operating Expenses - Provincial Total		4.9%
ASO - I	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
rargeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
1 —	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
Region	ai Consortium Fromiciai rotais	ψ4,344,000	φ4,344,000

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

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

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

The High Prairie School Division

As of October 2019

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

School Year		Actuals	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	187	190
	Projected Enrolment Change - ECS	107	1.6%
	Enrolment for Grades 1 - 12	2,624	2,570
	Projected Enrolment Change - Grade 1 - 12	2,02 :	-2.1%
Funding Framewor	rk Estimatos		
		Actuals	Projections
Base F	Funding Control of the Control of th	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$625,000	\$635,000
	Base Funding (Grades 1 - 9)	\$12,137,000	\$12,177,000
	Base Funding (Grades 10 - 12)	\$5,041,000	\$4,668,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,017,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$80,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$949,00
	Sub -Total	\$18,900,000	\$18,429,00
Additio	onal Funding For Differential Cost Factors	V 10,000,000	+10,120,000
, taditio	ECS Program Unit	\$978,000	\$1,066,00
	English as a Second Language	\$114,000	\$114,00
	Equity of Opportunity	\$1,617,000	\$1,612,00
	First Nations, Metis and Inuit Education		
		\$1,093,000	\$1,093,00
	Inclusive Education	\$5,076,000	\$4,977,00
	Northern Allowance	\$1,273,000	\$1,273,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$3,294,000	\$3,272,00
	Infrastructure Maintenance Renewal	\$983,000	\$1,048,00
	Small Board Administration	\$133,000	\$133,00
	Small Schools By Necessity	\$612,000	\$648,000
	Socio-Economic Status	\$359,000	\$352,000
	Transportation	\$3,087,000	\$3,027,000
Other I	Provincial Support Funding/ Adjustments		
	SuperNet	\$134,000	\$134,00
	School Nutrition	\$419,000	\$419,00
	Reduction in School Boards Administration Spending	-\$290,000	-\$296,00
	Decrease of LAPP Employer Contributions ²	-\$35,000	-\$71,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$419,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)		<u> </u>
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$208,000 \$38,563,000	\$37,419,00
		. , ,	
Financial Health			August 2018
	s a % of Operating Expenses		8.29
	ulated Surplus from Operations (ASO)		\$4,335,000
	Change from August 2017 ASO (\$)		(\$867,000)
	Change from August 2017 ASO (%)		-16.7%
Canital	Reserves		\$3,658,000
Capitai	Change from August 2017 Capital Reserves (\$)		(\$4,000)
•			-0.1%
·	Change from August 2017 Capital Reserves (%)	•	
	s a % of Operating Expenses - Provincial Total		4.9%
ASO as			
ASO as	s a % of Operating Expenses - Provincial Total		\$392,203,000
ASO as ASO - I Capital	s a % of Operating Expenses - Provincial Total Provincial Total Reserves -Provincial Total	Actuals	\$392,203,000 \$225,762,000
ASO as ASO - I Capital	s a % of Operating Expenses - Provincial Total Provincial Total	Actuals 2018/2019 ³	\$392,203,000
ASO as ASO - I Capital	s a % of Operating Expenses - Provincial Total Provincial Total Reserves -Provincial Total		\$392,203,000 \$225,762,000 Projections 2019/2020 1
ASO as ASO - I Capital	s a % of Operating Expenses - Provincial Total Provincial Total Reserves -Provincial Total for Provincial Initiatives	2018/2019 ³	

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

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

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

The 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.

Enrolment for Early Childhood Services	156	145
Projected Enrolment Change - ECS		-7.4%
Enrolment for Grades 1 - 12	1,715	1,728
Projected Enrolment Change - Grade 1 - 12		0.7%
mework Estimates		
Base Funding	Actuals	Projections 1
		2019/2020 ¹
,		\$483,000
		\$9,175,000
,	\$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	\$(
		\$641,000
	·	\$13,003,000
	Ψ10,001,000	Ψ10,000,000
	\$562,000	\$562.00 <i>(</i>
		\$562,000
		\$101,000
		\$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
·		\$666,000
		\$471,000
		\$786,000
·		
		\$210,000
· · · · · · · · · · · · · · · · · · ·	\$466,000	\$468,000
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
		-\$26,000
		\$(
		\$(
JING	\$25,202,000	\$24,884,000
alth		August 2018
ASO as a % of Operating Expenses		4.6%
Accumulated Surplus from Operations (ASO)		\$1,517,000
·		(\$678,000)
		-30.9%
		\$3,846,000
		(\$203,000
, , ,		
		-5.0%
		4.9%
		\$392,203,000
Capital Reserves - Provincial Total		\$225,762,000
nding for Drovingial Initiatives	Actuals	Projections
huing for Provincial initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	\$4,344,000	\$4,344,000
School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
	Enrolment for Grades 1 - 12 Projected Enrolment Change - Grade 1 - 12 mework Estimates Base Funding Early Childhood Services Base Funding Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Home Education Class Size - Early Childhood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed) 2019-2020 Transition Grant (NEW - One-Time) Sub - Total Additional Funding For Differential Cost Factors ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Education Inclusive Education Northern Allowance Plant Operations & Maintenance Infrastructure Maintenance Renewal Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Other Provincial Support Funding/ Adjustments Institutional Programs SuperNet School Nutrition Reduction in School Boards Administration Spending Decrease of LAPP Employer Contributions ² Classroom Improvement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) DING DING Batth ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves (%) ASO a so % of Operating Expenses - Provincial Total ASO - Provincial Total Capital Reserves - Provincial Total Inding for Provincial Initiatives Regional Collaborative Service Delivery	Enrolment for Grades 1 - 12

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

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

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

The 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
	Projected Enrolment Change - ECS		-1.6%
	Enrolment for Grades 1 - 12	4,398	4,426
	Projected Enrolment Change - Grade 1 - 12	1,000	0.6%
	Projected Enfolment Change - Grade 1 - 12		U.U /0
Funding Framewo	ork Estimates	Actuale	Duringtions
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$1,859,000	\$1,829,00
	·		
	Base Funding (Grades 1 - 9)	\$22,157,000	\$22,551,00
	Base Funding (Grades 10 - 12)	\$8,016,000	\$7,783,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,099,000	\$
_	Class Size - Career Technology Studies (Re-Purposed)	\$123,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$954,00
	Sub -Total	\$34,254,000	\$33,117,00
Addit	tional Funding For Differential Cost Factors		400,
	ECS Program Unit	\$2,098,000	\$2,098,00
	English as a Second Language	\$550,000	\$572,00
	Equity of Opportunity	\$618,000	\$620,00
	First Nations, Metis and Inuit Education	\$616,000	
	Inclusive Education	\$4,492,000	
<u> </u>	Outreach Programs	\$63,000	\$63,00
	Plant Operations & Maintenance	\$4,485,000	
1	Infrastructure Maintenance Renewal	\$1,477,000	\$1,602,00
	Small Schools By Necessity	\$744,000	\$791,00
	Socio-Economic Status	\$465,000	\$467,00
	Transportation	\$2,076,000	\$2,086,00
	Narrowing Teachers' Salary Gap	\$44,000	
Other	r Provincial Support Funding/ Adjustments	* ,	т,
<u> </u>	SuperNet	\$163,000	\$163,00
	School Nutrition Deduction in School Boards Administration Chanding	\$200,000	\$200,00
	Reduction in School Boards Administration Spending	-\$286,000	-\$299,00
	Decrease of LAPP Employer Contributions ²	-\$68,000	-\$138,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$636,000	9
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$163,000	
TOTAL FUNDING		\$52,790,000	\$51,284,00
			1 2040
Financial Health			August 2018
	as a % of Operating Expenses		3.1
Accur	mulated Surplus from Operations (ASO)		\$1,999,00
	Change from August 2017 ASO (\$)		(\$137,00
	Change from August 2017 ASO (%)		-6.4
Capita	tal Reserves		\$2,709,00
	Change from August 2017 Capital Reserves (\$)		\$208,00
	Change from August 2017 Capital Reserves (%)	+	<u>\$208,00</u>
1020	·		
	as a % of Operating Expenses - Provincial Total		4.9
	- Provincial Total		\$392,203,0
Саріта	tal Reserves - Provincial Total		\$225,762,0
Targeted Funding	g for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 1
	onal Collaborative Service Delivery	\$71,860,000	\$71,904,0
)	onal Consortium Provincial Totals	\$4,344,000	\$4,344,0
School	ol Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,0

Notes:

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

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.

Enrolment Enrolment for Early Childhood Services 292	2019/2020 ¹
Enrolment for Early Childhood Services 292	
Projected Enrolment Change - ECS	297
Enrolment for Grades 1 - 12	1.7%
Projected Enrolment Change - Grade 1 - 12	3,115
Base Funding Base Funding	-1.8%
Base Funding	1.070
Base Funding	
Early Childhood Services Base Funding	Projections
Base Funding (Grades 1 - 9) \$16,907.00 Base Funding (Grades 10 - 12) \$4,016.00 \$	2019/2020 1
Base Funding (Grades 10 - 12)	<u> </u>
Home Education	
Class Size - Early Childhood Services to Grade 3 (Re-Purposed) \$1,305.00	· · · · · ·
Class Size - Career Technology Studies (Re-Purposed) \$61,0 2019-2020 Transition Grant (NEW - One-Time) \$23,278,0 Sub - Total \$23,278,0 Additional Funding For Differential Cost Factors ECS Program Unit \$683,0 English as a Second Language \$884,0 Equity of Opportunity \$997,0 First Nations, Metis and Inuit Education \$144,0 Hutterite Colony Schools \$219,0 Inclusive Education \$2,240,0 Outreach Programs \$252,0 Plant Operations & Maintenance \$3,782,0 Infrastructure Maintenance Renewal \$1,109,0 Small Schools By Necessity \$1,931,0 Socio-Economic Status \$302,0 Transportation \$2,751,0 Narrowing Teachers' Salary Gap \$59,0 Other Provincial Support Funding/ Adjustments \$182,0 School Nutrition \$185,0 Reduction in School Boards Administration Spending \$-\$257,0 Decrease of LAPP Employer Contributions ² \$-\$28,0 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$39,270,0 Total Funding	• •
Sub - Total Sub - Total Additional Funding For Differential Cost Factors ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Education Hutterite Colony Schools Inclusive Education Outreach Programs Sasa, On English as A Second Language Equity of Opportunity Sysyr, First Nations, Metis and Inuit Education Hutterite Colony Schools Sara, On Inclusive Education Outreach Programs Sasa, On Infrastructure Maintenance Infrastructure Maintenance Renewal Sara, Tasa, Infrastructure Maintenance Renewal Sara, Tasa, Infrastructure Maintenance Renewal Sara, Tasa, Socio-Economic Status Socio-Economic Status Transportation Narrowing Teachers' Salary Gap School Nutrition Reduction in School Boards Administration Spending School Nutrition School Nutrition School Inprovement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Change from August 2017 ASO (%)	
Sub -Total \$23,278,00 Additional Funding For Differential Cost Factors	-
ECS Program Unit \$883,0 English as a Second Language \$884,0 Equity of Opportunity \$997,0 First Nations, Metis and Inuit Education \$144,0 Hutterite Colony Schools \$219,0 Inclusive Education \$2,240,0 Outreach Programs \$252,0 Plant Operations & Maintenance \$3,782,0 Infrastructure Maintenance Renewal \$1,109,0 Small Schools By Necessity \$1,931,0 Socio-Economic Status \$302,0 Transportation \$2,751,0 Narrowing Teachers' Salary Gap \$559,0 Other Provincial Support Funding/ Adjustments \$182,0 School Nutrition \$185,0 Reduction in School Boards Administration Spending \$-\$257,0 Decrease of LAPP Employer Contributions² \$28,0 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,0 School and Transportation Fees Reduction Grant (Re-Purposed) \$39,270,0 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%)	\$1,162,000
ECS Program Unit	\$22,706,000
English as a Second Language \$884,0 Equity of Opportunity \$997,0 First Nations, Metis and Inuit Education \$144,0 Hutterite Colony Schools \$219,0 Inclusive Education \$2,240,0 Outreach Programs \$252,0 Plant Operations & Maintenance \$3,782,0 Infrastructure Maintenance Renewal \$1,109,0 Small Schools By Necessity \$1,931,0 Socio-Economic Status \$302,0 Transportation \$2,751,0 Narrowing Teachers' Salary Gap \$59,0 Other Provincial Support Funding/ Adjustments \$182,0 School Nutrition \$182,0 Reduction in School Boards Administration Spending \$-\$257,0 Decrease of LAPP Employer Contributions² \$-\$28,0 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,0 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,0 TOTAL FUNDING \$39,270,0 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (\$)	
Equity of Opportunity \$997,00 First Nations, Metis and Inuit Education \$144,00 Hutterite Colony Schools \$219,00 Inclusive Education \$2,240,00 Outreach Programs \$252,00 Plant Operations & Maintenance \$3,782,00 Infrastructure Maintenance Renewal \$1,109,00 Small Schools By Necessity \$1,931,00 Socio-Economic Status \$302,00 Transportation \$2,751,00 Narrowing Teachers' Salary Gap \$59,00 Other Provincial Support Funding/ Adjustments \$182,00 SuperNet \$182,00 School Nutrition \$185,00 Reduction in School Boards Administration Spending \$-\$257,00 Decrease of LAPP Employer Contributions ² \$-\$28,00 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,00 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,00 TOTAL FUNDING \$39,270,00 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) \$Change from August 2017 ASO (%)	\$744,000
First Nations, Metis and Inuit Education	\$884,000
Hutterite Colony Schools \$219,00 Inclusive Education \$2,240,00 Outreach Programs \$252,00 Plant Operations & Maintenance \$3,782,00 Infrastructure Maintenance Renewal \$1,109,00 Small Schools By Necessity \$1,931,00 Socio-Economic Status \$302,00 Transportation \$2,751,00 Narrowing Teachers' Salary Gap \$59,00 Other Provincial Support Funding/ Adjustments \$182,00 School Nutrition \$185,00 Reduction in School Boards Administration Spending \$-\$257,00 Decrease of LAPP Employer Contributions² \$-\$28,00 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,00 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,00 TOTAL FUNDING \$39,270,00 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (8) Change from August 2017 ASO (8)	\$992,000
Inclusive Education	\$144,000
Inclusive Education	\$219,000
Plant Operations & Maintenance \$3,782,00 Infrastructure Maintenance Renewal \$1,109,00 Small Schools By Necessity \$1,931,00 Socio-Economic Status \$302,00 Transportation \$2,751,00 Narrowing Teachers' Salary Gap \$59,00 Other Provincial Support Funding/ Adjustments \$182,00 School Nutrition \$188,00 Reduction in School Boards Administration Spending \$-\$257,00 Decrease of LAPP Employer Contributions ² \$-\$28,00 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,00 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,00 TOTAL FUNDING \$39,270,00 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) \$ Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	
Plant Operations & Maintenance \$3,782,00 Infrastructure Maintenance Renewal \$1,109,00 Small Schools By Necessity \$1,931,00 Socio-Economic Status \$302,00 Transportation \$2,751,00 Narrowing Teachers' Salary Gap \$59,00 Other Provincial Support Funding/ Adjustments \$182,00 School Nutrition \$188,00 Reduction in School Boards Administration Spending \$-\$257,00 Decrease of LAPP Employer Contributions ² \$-\$28,00 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,00 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,00 TOTAL FUNDING \$39,270,00 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) \$ Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	
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Small Schools By Necessity Socio-Economic Status Socio-Economic Status Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustments SuperNet SuperNet School Nutrition School Nutrition Reduction in School Boards Administration Spending Pecrease of LAPP Employer Contributions ² Classroom Improvement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) TOTAL FUNDING ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	· · · · ·
Socio-Economic Status \$302,00 Transportation \$2,751,00 Narrowing Teachers' Salary Gap \$59,00 Other Provincial Support Funding/ Adjustments SuperNet \$182,00 School Nutrition \$185,00 Reduction in School Boards Administration Spending -\$257,00 Decrease of LAPP Employer Contributions ² -\$28,00 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,00 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,00 TOTAL FUNDING \$39,270,00 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	
Transportation \$2,751,0 Narrowing Teachers' Salary Gap \$59,0 Other Provincial Support Funding/ Adjustments SuperNet \$182,0 School Nutrition \$185,0 Reduction in School Boards Administration Spending -\$257,0 Decrease of LAPP Employer Contributions ² -\$28,0 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,0 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,0 TOTAL FUNDING \$39,270,0 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	
Narrowing Teachers' Salary Gap \$59,00 Other Provincial Support Funding/ Adjustments SuperNet \$182,00 School Nutrition \$185,00 Reduction in School Boards Administration Spending -\$257,00 Decrease of LAPP Employer Contributions ² -\$28,00 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,00 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,00 TOTAL FUNDING \$39,270,00 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	-
Other Provincial Support Funding/ Adjustments SuperNet	· · · · · ·
SuperNet \$182,00 School Nutrition \$185,00 Reduction in School Boards Administration Spending -\$257,00 Decrease of LAPP Employer Contributions ² -\$28,00 Classroom Improvement Fund (Expired, funding is Re-Purposed) \$481,00 School and Transportation Fees Reduction Grant (Re-Purposed) \$76,00 TOTAL FUNDING \$39,270,00 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	, ,
School Nutrition Reduction in School Boards Administration Spending -\$257,0i Decrease of LAPP Employer Contributions ² -\$28,0i Classroom Improvement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	\$182,000
Reduction in School Boards Administration Spending Decrease of LAPP Employer Contributions ² Classroom Improvement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	·
Decrease of LAPP Employer Contributions ² Classroom Improvement Fund (Expired, funding is Re-Purposed) School and Transportation Fees Reduction Grant (Re-Purposed) TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	
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School and Transportation Fees Reduction Grant (Re-Purposed) \$76,00 \$39,270,00 Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	· · · · · · · · · · · · · · · · · · ·
TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	
Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	
ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	
Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	August 2018
Change from August 2017 ASO (\$) Change from August 2017 ASO (%)	10.0%
Change from August 2017 ASO (%)	\$4,696,000
U U U U	(\$1,443,000)
ASO as a % of Operating Expenses - Provincial Total	-23.5%
i U i	4.9%
ASO - Provincial Total	\$392,203,000
Capital Reserves - Provincial Total	\$225,762,000
Actuals	Projections
Targeted Funding for Provincial Initiatives 2018/2019	2019/2020 ¹
Regional Collaborative Service Delivery \$71,860,00	\$71,904,000
Regional Consortium - Provincial Totals \$4,344,0	· · · · · · · · · · · · · · · · · · ·
School Nutrition Grant (NEW - For NGOs) Notes:	\$3,000,000

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

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

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

The Lakeland Roman Catholic Separate School Division

As of October 2019

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

Enrolment Enrolment for Early Childhood Se Projected Enrolment Chang Enrolment for Grades 1 - 12 Projected Enrolment Chang Enrolment for Grades 1 - 12 Projected Enrolment Chang Funding Framework Estimates Base Funding Early Childhood Services Base File Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Sen Class Size - Career Technology Sile 2019-2020 Transition Grant (NEW Sub - Total Additional Funding For Differential Cost Fale ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Rese		Actuals	Projections
Enrolment for Early Childhood Se Projected Enrolment Chang Enrolment for Grades 1 - 12 Projected Enrolment Chang Enrolment For Grades 1 - 12 Projected Enrolment Chang Funding Framework Estimates Base Funding Early Childhood Services Base Form Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Services Size - Career Technology Sizes - Career Technology Si		2018/2019 ³	2019/2020 ¹
Enrolment for Grades 1 - 12 Projected Enrolment Chang Enrolment for Grades 1 - 12 Projected Enrolment Chang Funding Framework Estimates Base Funding Early Childhood Services Base Files Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Services Grades Size - Career Technology Signature Class Maintenance Class Class Size - Career Technology Signature Class Size - Career Technology Size -	rvices	236	213
Enrolment for Grades 1 - 12 Projected Enrolment Chang Funding Framework Estimates Base Funding Early Childhood Services Base For Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Services Career Technology Services Sub - Class Size - Career Technology Services Sub - Total Additional Funding For Differential Cost Fare ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admin Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Rese		250	-9.7%
Funding Framework Estimates Base Funding Early Childhood Services Base Files Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Services Base Files Files Files Funding (Grades 10 - 12) Class Size - Early Childhood Services Base Files File	<u> </u>	2,192	2,272
Base Funding Early Childhood Services Base Finding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Services Class Size - Career Technology Size - Career Technology Size - Career Technology Size - Total Additional Funding For Differential Cost Fair ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Administration Reduction in School Boards Administration Institutional Programs SuperNet School and Transportation Fees Firmancial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change Frow August 2017 Capital Reserves - Provincial Total Capital Reserves - Provincial Initiatives Regional Collaborative Service Delivery	e - Grade 1 - 12	2,102	3.6%
Base Funding Early Childhood Services Base Findages Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Services Class Size - Career Technology Sizes - Career Technology Sizes - Career Technology Sizes - Total Additional Funding For Differential Cost Fair ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Administration Reduction in School Boards Administration Institutional Programs SuperNet School Administration Reduction in School Boards Administration Reduction in School Boards Administration Institutional Programs SuperNet School Autrition Reduction in School Boards Administration Reduction Reduction in School Boards Administration Reduction Reduction Reduction Reduction Reduction Reduction Reduction Reduction Reduction R			
Early Childhood Services Base Forms Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Services Size - Career Technology Sizes - Career Technology Sizes - Career Technology Sizes - Total Additional Funding For Differential Cost Fair Ecs Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Administration Reduction in School Boards Administration Institutional Programs SuperNet School and Transportation Fees Form August 2017 ASO (\$) Change from August 2017 ASO (\$) Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves - Provincial Total Capital Reserves - Provincial Initiatives Regional Collaborative Service Delivery		Actuals	Projections
Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Servence Class Size - Career Technology \$ 2019-2020 Transition Grant (NEW Sub - Total Additional Funding For Differential Cost Fater ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Administration Fees Funding Institutional Programs SuperNet School and Transportation Fees Funding Institutional Programs SuperNet School Autrition Reduction in School Boards Adminical Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves - Provincial Total Capital Reserves - Provincial Total Regional Collaborative Service Delivery		2018/2019 ³	2019/2020 ¹
Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12) Class Size - Early Childhood Servence Class Size - Career Technology Section 2019-2020 Transition Grant (NEW Sub - Total Additional Funding For Differential Cost Fast ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Administration Fees Formal Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Total Capital Reserves - Provincial Total Reserves - Provincial Total	ındina	\$788,000	\$711,000
Base Funding (Grades 10 - 12) Class Size - Early Childhood Serv. Class Size - Career Technology Size - Career Unit - Career	<u> </u>	\$11,923,000	\$12,057,000
Class Size - Early Childhood Serv. Class Size - Career Technology S 2019-2020 Transition Grant (NEW Sub - Total Additional Funding For Differential Cost Fa ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Total Capital Reserves - Provincial Total Capital Reserves - Provincial Total Capital Reserves - Provincial Initiatives Regional Collaborative Service Delivery		\$2,852,000	\$3,264,000
Class Size - Career Technology S 2019-2020 Transition Grant (NEW Sub -Total Additional Funding For Differential Cost Fa ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves ASO - Provincial Total Capital Reserves - Provincial Total Capital Reserves - Provincial Initiatives Regional Collaborative Service Delivery	visco to Crado 2 (Do Durnocod)		
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Additional Funding For Differential Cost Fa ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Change from August 2017 Capital Rese ASO as a % of Operating Expenses - Provincial Reserves ASO - Provincial Total Capital Reserves - Provincial Total Capital Reserves - Provincial Initiatives Regional Collaborative Service Delivery	· · · · · · · · · · · · · · · · · · ·	\$30,000	\$0
Additional Funding For Differential Cost Fa ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Adminication in School Boards Adminication in School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves ASO as a % of Operating Expenses - Provincial Reserves ASO - Provincial Total Capital Reserves - Provincial Total Capital Reserves - Provincial Initiatives Regional Collaborative Service Delivery	/ - One-Time)	\$0	\$847,000
ECS Program Unit English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admin Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$16,686,000	\$16,879,000
English as a Second Language Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery	ctors	#710.000	Ф 7 40 006
Equity of Opportunity First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admit Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (\$) Change from August 2017 Capital Rese Change from August 2017 Capital Rese Change from August 2017 Capital Rese ASO as a % of Operating Expenses - Provincial Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$718,000	\$718,000
First Nations, Metis and Inuit Edu Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renew Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admin Classroom Improvement Fund (E. School and Transportation Fees Funding/ Adjustm Classroom Improvement Fund (E. School and Transportation Fees Funding/ Adjustm Classroom Improvement Fund (E. School and Transportation Fees Funding/ Adjustm Classroom Improvement Fund (E. School and Transportation Fees Funding/ Aso as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 Aso (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves Aso as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$206,000	\$214,000
Inclusive Education Plant Operations & Maintenance Infrastructure Maintenance Renex Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admin Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves ASO - Provincial Total Capital Reserves - Provincial Total Reserves - Provincial Initiatives Regional Collaborative Service Delivery		\$1,115,000	\$1,122,000
Plant Operations & Maintenance Infrastructure Maintenance Renex Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves ASO as a % of Operating Expenses - Provincial Reserves - Provincial Total Capital Reserves - Provincial Total Regional Collaborative Service Delivery	cation	\$429,000	\$446,000
Infrastructure Maintenance Rener Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (\$) Change from August 2017 Capital Rese		\$2,472,000	\$2,546,000
Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves ASO as a % of Operating Expenses - Provincial Reserves - Provincial Total Capital Reserves - Provincial Total Regional Collaborative Service Delivery		\$2,425,000	\$2,368,000
Small Board Administration Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Reserves ASO as a % of Operating Expenses - Provincial Reserves - Provincial Total Capital Reserves - Provincial Total Regional Collaborative Service Delivery	wal	\$644,000	\$719,000
Small Schools By Necessity Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$324,000	\$324,000
Socio-Economic Status Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial Total Capital Reserves - Provincial Total Capital Reserves - Provincial Total Regional Collaborative Service Delivery		\$611,000	\$528,000
Transportation Narrowing Teachers' Salary Gap Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (\$) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$264,000	\$272,000
Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (\$) Change from August 2017 Capital Rese Change from August 2017 Capital Rese ASO as a % of Operating Expenses - Provincial Reserves ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$2,496,000	\$2,570,000
Other Provincial Support Funding/ Adjustm Institutional Programs SuperNet School Nutrition Reduction in School Boards Admid Classroom Improvement Fund (E. School and Transportation Fees FTOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Provincial ASO - Provincial Total Capital Reserves -Provincial Total Capital Reserves -Provincial Initiatives Regional Collaborative Service Delivery			
Institutional Programs SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$3,000	\$3,000
SuperNet School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E. School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery	ents	# 400.000	# 400.000
School Nutrition Reduction in School Boards Admi Classroom Improvement Fund (E School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$108,000	\$108,000
Reduction in School Boards Admic Classroom Improvement Fund (E. School and Transportation Fees FTOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$96,000	\$96,000
Classroom Improvement Fund (E. School and Transportation Fees Formancial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$211,000	\$211,000
School and Transportation Fees F TOTAL FUNDING Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reservent ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery	nistration Spending	-\$202,000	-\$220,000
Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reservent ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery	xpired, funding is Re-Purposed)	\$351,000	\$0
Financial Health ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reservent ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery	Reduction Grant (Re-Purposed)	\$69,000	\$C
ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reservent Aso as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery		\$29,026,000	\$28,904,000
ASO as a % of Operating Expenses Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reservent ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			A
Accumulated Surplus from Operations (ASO) Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reservent ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			August 2018
Change from August 2017 ASO (\$) Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reservent Aso as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			-3.3%
Change from August 2017 ASO (%) Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			(\$1,248,000)
Capital Reserves Change from August 2017 Capital Reserves Change from August 2017 Capital Reserves ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			(\$1,618,000)
Change from August 2017 Capital Research Change from August 2017 Capital Research ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			-437.3%
Change from August 2017 Capital Research ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			\$337,000
Change from August 2017 Capital Research ASO as a % of Operating Expenses - Province ASO - Provincial Total Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery	erves (\$)		(\$221,000)
ASO as a % of Operating Expenses - Provinc ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery	V+7		-39.6%
ASO - Provincial Total Capital Reserves - Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			4.9%
Capital Reserves -Provincial Total Targeted Funding for Provincial Initiatives Regional Collaborative Service Delivery			\$392,203,000
Regional Collaborative Service Delivery			\$225,762,000
Regional Collaborative Service Delivery			
		Actuals 2018/2019 ³	Projections 2019/2020 ¹
]	\$71,860,000	\$71,904,000
Regional Consortium	├ Provincial Totals	\$4,344,000	\$4,344,000
School Nutrition Grant (NEW - For NGOs)		\$0	\$3,000,000

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

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

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

The 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
Projected Enrolment Change - ECS	40.004	5.2%
Enrolment for Grades 1 - 12	10,084	10,443
Projected Enrolment Change - Grade 1 - 12		3.6%
Funding Framework Estimates		
Base Funding	Actuals	Projections
Early Childhood Sarvisos Rosa Funding	2018/2019 ³	2019/2020 ¹
Early Childhood Services Base Funding Base Funding (Grades 1 - 9)	\$3,427,000 \$51,167,000	
Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$17,129,000	
Class Size - Early Childhood Services to Grade 3 (R		
Class Size - Career Technology Studies (Re-Purpos	,	
2019-2020 Transition Grant (NEW - One-Time)	\$0	 \$2,229,00
Sub -Total	\$76,692,000	
Additional Funding For Differential Cost Factors	\$10,032,000	Ψ10,303,00
ECS Program Unit	\$4,912,000	\$5,354,00
English as a Second Language	\$989,000	
Equity of Opportunity	\$1,070,000	
First Nations, Metis and Inuit Education	\$875,000	
Inclusive Education	\$7,871,000	·
Outreach Programs	\$63,000	
Plant Operations & Maintenance	\$8,548,000	· · · · · · · · · · · · · · · · · · ·
Infrastructure Maintenance Renewal	\$3,051,000	
Small Schools By Necessity	\$94,000	
Socio-Economic Status	\$1,133,000	
Transportation	\$2,539,000	
Narrowing Teachers' Salary Gap	\$90,000	
Other Provincial Support Funding/ Adjustments	ψ90,000	ψ90,00
Institutional Programs	\$856,000	\$856,00
SuperNet	\$278,000	
School Nutrition	\$252,000	
Reduction in School Boards Administration Spending	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
·		· · · · · · · · · · · · · · · · · · ·
Decrease of LAPP Employer Contributions ²	-\$126,000 (*1.202.000	· · · · · · · · · · · · · · · · · · ·
Classroom Improvement Fund (Expired, funding is F	• •	
School and Transportation Fees Reduction Grant (R	Re-Purposed) \$252,000 \$110,270,000	<u> </u>
	\(\psi\)	\$100,010,00
inancial Health		August 2018
ASO as a % of Operating Expenses		7.0%
Accumulated Surplus from Operations (ASO)		\$8,663,000
Change from August 2017 ASO (\$)		(\$1,603,000
Change from August 2017 ASO (%)		-15.6%
Capital Reserves		\$5,268,000
Change from August 2017 Capital Reserves (\$)		\$3,346,000
Change from August 2017 Capital Reserves (%)		174.1%
ASO as a % of Operating Expenses - Provincial Total		4.9%
ASO - Provincial Total		\$392,203,00
Capital Reserves - Provincial Total		\$225,762,00
	Actuals	Projections
argeted Funding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	
Regional Consortium - Provincial Total		
School Nutrition Grant (NEW - For NGOs)	\$ \$0	
Votes:	ψΟ	φυ,υυυ,

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

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

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

The 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		2010/2013	2013/2020
	Enrolment for Early Childhood Services	203	180
	Projected Enrolment Change - ECS		-11.3%
	Enrolment for Grades 1 - 12	1,854	1,817
	Projected Enrolment Change - Grade 1 - 12		-2.0%
Funding Framewo	rk Estimates		
Base F	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$678,000	\$601,000
	Base Funding (Grades 1 - 9)	\$9,465,000	\$9,211,000
	Base Funding (Grades 10 - 12)	\$3,382,000	\$3,390,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$923,000	\$0
	Class Size - Career Technology Studies (Re-Purposed)	\$48,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$679,000
	Sub -Total	\$14,496,000	\$13,881,000
Additio	onal Funding For Differential Cost Factors		
	ECS Program Unit	\$1,240,000	\$1,240,000
	English as a Second Language	\$261,000	\$261,000
	Equity of Opportunity	\$675,000	\$670,000
	First Nations, Metis and Inuit Education	\$301,000	\$301,000
	Inclusive Education	\$2,016,000	\$1,966,000
	Northern Allowance	\$117,000	\$117,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$1,913,000	\$1,828,000
	Infrastructure Maintenance Renewal	\$587,000	\$595,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$381,000	\$437,000
	Socio-Economic Status	\$204,000	\$199,000
Other	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 \$0
TOTAL FUNDING		\$23,321,000	\$22,094,000
Financial Health			August 2018
	s a % of Operating Expenses		2.9%
	nulated Surplus from Operations (ASO)		\$896,000
	Change from August 2017 ASO (\$)		(\$28,000)
	Change from August 2017 ASO (%)		-3.0%
	I Reserves		\$50,000
· •	Change from August 2017 Capital Reserves (\$)		\$50,000
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves - Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections 1
		2018/2019 3	2019/2020 1
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School	l Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The Livingstone Range School Division

As of October 2019

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

School Yea	ar	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment	, <u> </u>	2010/2019	2019/2020
	Enrolment for Early Childhood Services	280	296
	Projected Enrolment Change - ECS		5.7%
	Enrolment for Grades 1 - 12	3,027	3,101
	Projected Enrolment Change - Grade 1 - 12		2.4%
Funding Fr	ramework Estimates		
	Base Funding	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$939,000	\$993,000
	Base Funding (Grades 1 - 9)	\$15,691,000	\$16,058,000
	Base Funding (Grades 10 - 12)	\$5,658,000	\$5,815,000
	Home Education	\$22,000	\$23,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,284,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$101,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,157,000
	Sub -Total	\$23,695,000	\$24,046,000
	Additional Funding For Differential Cost Factors	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	ECS Program Unit	\$1,424,000	\$1,552,000
	English as a Second Language	\$251,000	\$261,000
	Equity of Opportunity	\$1,910,000	\$1,918,000
	First Nations, Metis and Inuit Education	\$232,000	\$241,000
	Hutterite Colony Schools	\$150,000	\$150,000
	Inclusive Education	\$3,294,000	\$3,359,000
	Outreach Programs	\$252,000	\$252,000
	Plant Operations & Maintenance	\$4,460,000	\$4,345,000
	Infrastructure Maintenance Renewal	\$1,301,000	\$1,400,000
	Small Schools By Necessity	\$856,000	\$849,000
	Socio-Economic Status	\$330,000	\$339,000
	Transportation	\$3,284,000	\$3,369,000
	Other Provincial Support Funding/ Adjustments		
	SuperNet	\$182,000	\$182,000
	School Nutrition	\$308,000	\$308,000
	Reduction in School Boards Administration Spending	-\$284,000	-\$294,000
	<u> </u>	. ,	<u> </u>
	Decrease of LAPP Employer Contributions ²	-\$36,000	-\$78,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$471,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$129,000	\$0
TOTAL FU	NDING	\$42,209,000	\$42,199,000
Financial F	Health		August 2018
	ASO as a % of Operating Expenses		9.9%
	Accumulated Surplus from Operations (ASO)		\$5,420,000
	Change from August 2017 ASO (\$)		(\$2,621,000)
	Change from August 2017 ASO (%)		-32.6%
	Capital Reserves		\$111,000
	Change from August 2017 Capital Reserves (\$)		(\$1,000)
	Change from August 2017 Capital Reserves (%)		-0.9%
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total		\$392,203,000
	Capital Reserves - Provincial Total		\$225,762,000
Targeted F	Funding for Provincial Initiatives	Actuals	Projections
rargeteu F		2018/2019 ³	2019/2020 1
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	Regional Consortium Provincial Totals School Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$4,344,000 \$3,000,000

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

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

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

Lloydminster Public School Division

As of October 2019

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

School Year		Actuals	Projections 2019/2020 ¹
Enrolment		2018/2019 ³	2019/2020
Emoniem	Enrolment for Early Childhood Services	205	176
	Projected Enrolment Change - ECS	203	-14.4%
	Enrolment for Grades 1 - 12	2,160	2,189
	Projected Enrolment Change - Grade 1 - 12	2,100	1.3%
	Trojocica Emoment Change Grade 1 12		1.070
Funding Framewo	ork Estimates	Actuals	Projections
Base I	Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$685,000	
	Base Funding (Grades 1 - 9)	\$10,427,000	•
	Base Funding (Grades 10 - 12)	\$4,222,000	
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$857,000	
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$462,000
	Sub -Total	\$16,191,000	
Additi	onal Funding For Differential Cost Factors	\$10,101,000	ψ10,000,000
710.0110	ECS Program Unit	\$174,000	\$174,000
	English as a Second Language	\$94,000	· · · · · · · · · · · · · · · · · · ·
	Equity of Opportunity	\$921,000	•
	First Nations, Metis and Inuit Education	\$190,000	. ,
	Inclusive Education	\$1,286,000	· · · · · · · · · · · · · · · · · · ·
	Outreach Programs	\$63,000	
	Plant Operations & Maintenance	\$2,229,000	
	Infrastructure Maintenance Renewal	\$820,000	
	Small Board Administration	\$347,000	•
	Small Schools By Necessity	\$111,000	*
	Socio-Economic Status	\$213,000	<u> </u>
	Transportation	\$266,000	<u> </u>
Other	Provincial Support Funding/ Adjustments	Ψ_55,655	Ψ=00,000
	SuperNet	\$106,000	\$106,000
	School Nutrition	\$166,000	
	Reduction in School Boards Administration Spending	-\$155,000	· · · · · · · · · · · · · · · · · · ·
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$361,000	
TOTAL FUNDING		\$23,383,000	
Cinemaial Usalth			August 2010
Financial Health	as a % of Operating Expanses		August 2018 N/A
	ns a % of Operating Expenses Inulated Surplus from Operations (ASO)		N/A
	Il Reserves as a % of Operating Expenses - Provincial Total		N/A 4.9%
	Provincial Total		\$392,203,000
	Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery	\$71,860,000	
	nal Consortium - Provincial Totals	\$4,344,000	
	I Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

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.

chool Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
rolment			
	Enrolment for Early Childhood Services	150	139
	Projected Enrolment Change - ECS		-7.7%
	Enrolment for Grades 1 - 12	1,522	1,522
	Projected Enrolment Change - Grade 1 - 12		0.0%
unding Framewo	rk Estimates		
Base F	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	Ψ25,000 \$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$323,000
	Sub -Total	\$11,591, 000	\$11,092,000
Additio	onal Funding For Differential Cost Factors	\$11,591,000	Φ11,092,000
Additio	ECS Program Unit	\$226,000	\$226,000
	English as a Second Language	·	\$226,000
		\$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 I	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
OTAL FUNDING		\$16,799,000	\$16,071,000
nancial Health			August 2018
ASO as	s a % of Operating Expenses		N/A
	ulated Surplus from Operations (ASO)		N/A
	Reserves		N/A
•	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total Control Contr		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

The Medicine Hat Roman Catholic Separate School Division

As of October 2019

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

School Year		Actuals	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	316	309
	Projected Enrolment Change - ECS	010	-2.2%
	Enrolment for Grades 1 - 12	2,300	2,331
	Projected Enrolment Change - Grade 1 - 12	2,000	1.3%
Funding Fron	nowark Estimatos		
runding Fran	nework Estimates	Actuals	Projections
В	ase Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,064,000	\$1,040,000
	Base Funding (Grades 1 - 9)	\$11,990,000	\$12,364,000
	Base Funding (Grades 10 - 12)	\$3,746,000	\$3,563,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,056,000	φ3,303,000 \$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
A	dditional Funding For Differential Cost Factors ECS Program Unit	\$2,765,000	\$2,765,000
	English as a Second Language	\$116,000	\$121,000
	Equity of Opportunity	\$248,000	\$251,000
	First Nations, Metis and Inuit Education	\$101,000	\$105,000
	Inclusive Education	\$1,446,000	\$1,461,000
	Plant Operations & Maintenance	\$2,122,000	\$2,266,000
	Infrastructure Maintenance Renewal	\$857,000	\$943,000
	Small Board Administration	\$255,000	\$255,000
	Small Schools By Necessity	\$454,000	\$383,000
	Socio-Economic Status	\$244,000	\$247,000
	Transportation	\$1,210,000	\$1,224,000
	Narrowing Teachers' Salary Gap	\$6,000	\$6,000
0	ther Provincial Support Funding/ Adjustments	. ,	. ,
	SuperNet	\$96,000	\$96,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$187,000	-\$192,000
		·	
	Decrease of LAPP Employer Contributions ²	-\$18,000	-\$38,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$385,000	\$C
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$232,000	\$C
TOTAL FUND		\$28,414,000	\$27,531,000
Financial Hea	Ith		August 2018
Α	SO as a % of Operating Expenses		-0.6%
	ccumulated Surplus from Operations (ASO)		(\$188,000)
	Change from August 2017 ASO (\$)		(\$391,000)
	Change from August 2017 ASO (%)		-192.6%
C	apital Reserves		\$46,000
	Change from August 2017 Capital Reserves (\$)		\$7,000
	Change from August 2017 Capital Reserves (%)		17.9%
	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,000
С	apital Reserves - Provincial Total		\$225,762,000
T	din or fan Drawin alal Initia Cara	Actuals	Projections
rargeted Fun	ding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
R	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
R	egional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
0	chool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

The Medicine Hat School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	772	754
	Projected Enrolment Change - ECS	0.000	-2.4%
	Enrolment for Grades 1 - 12	6,623	6,593
	Projected Enrolment Change - Grade 1 - 12		-0.5%
Funding Framewo	rk Estimates		
Base F	- Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Sarvices Base Funding		
	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	\$2,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,045,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$239,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,415,00
	Sub -Total	\$50,925,000	\$48,824,00
Additio	onal Funding For Differential Cost Factors		
	ECS Program Unit	\$6,991,000	\$6,991,00
	English as a Second Language	\$312,000	\$312,00
	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	\$315,00
	Plant Operations & Maintenance	\$5,878,000	\$5,988,00
	Infrastructure Maintenance Renewal	\$2,152,000	\$2,313,000
	Small Schools By Necessity	\$613,000	\$545,000
	Socio-Economic Status	\$763,000	\$759,000
		\$2,331,000	\$2,318,000
Othor	Transportation Provincial Support Funding/ Adjustments	\$2,331,000	φ2,310,000
Other		¢106.000	\$106.00¢
	Institutional Programs	\$196,000	\$196,000
	SuperNet	\$202,000	\$202,00
	School Nutrition	\$334,000	\$334,000
	Reduction in School Boards Administration Spending	-\$362,000	-\$368,00
	Decrease of LAPP Employer Contributions ²	-\$51,000	-\$108,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$913,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$616,000	\$0
OTAL FUNDING		\$78,589,000	\$75,048,000
Financial Health			August 2018
	s a % of Operating Expenses		4.2%
	ulated Surplus from Operations (ASO)		\$3,829,000
	Change from August 2017 ASO (\$)		\$599,000
	U (1)		
	Change from August 2017 ASO (%)		18.5%
•	Reserves		\$2,591,000
	Change from August 2017 Capital Reserves (\$)		\$1,436,000
	Change from August 2017 Capital Reserves (%)		124.3%
	s a % of Operating Expenses - Provincial Total		4.9%
ASO - I	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
argeted Funding	tor Provincial Initiatives	2018/2019 °	2019/2020
Fargeted Funding		2018/2019 ³ \$71,860,000	2019/2020 ¹ \$71.904.000
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
Region Region			\$71,904,000 \$4,344,000 \$3,000,000

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

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

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
	Projected Enrolment Change - ECS		5.4%
	Enrolment for Grades 1 - 12	4,262	4,338
	Projected Enrolment Change - Grade 1 - 12		1.8%
Funding Fra	mework Estimates		
	Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Comicos Book Funding		
	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	\$8,337,00
	Home Education	\$1,000	\$1,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,745,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$208,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,609,00
	Sub -Total	\$32,124,000	\$32,383,00
	Additional Funding For Differential Cost Factors		
	ECS Program Unit	\$1,160,000	\$1,264,00
	English as a Second Language	\$130,000	\$135,00
	Equity of Opportunity	\$1,983,000	\$1,992,00
	First Nations, Metis and Inuit Education	\$883,000	\$918,00
	Hutterite Colony Schools	\$46,000	\$46,00
	Inclusive Education	\$4,384,000	\$4,468,00
	Northern Allowance	\$233,000	\$233,00
	Outreach Programs	\$252,000	\$252,00
	Plant Operations & Maintenance	\$4,305,000	\$4,602,00
	Infrastructure Maintenance Renewal	\$1,456,000	\$1,569,00
	Small Schools By Necessity	\$970,000	\$1,006,00
	Socio-Economic Status	\$433,000	\$441,00
	Transportation	\$5,179,000	\$5,279,00
	Other Provincial Support Funding/ Adjustments	ψ3,179,000	Ψ3,279,00
		\$104,000	\$104 OO
	SuperNet	\$194,000	\$194,00
	School Nutrition	\$249,000	\$249,00
	Reduction in School Boards Administration Spending	-\$317,000	-\$314,00
	Decrease of LAPP Employer Contributions ²	-\$114,000	-\$237,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$614,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$289,000	\$
TOTAL FUN	DING	\$54,453,000	\$54,480,00
Financial He	ealth		August 2018
	ASO as a % of Operating Expenses		9.8%
	Accumulated Surplus from Operations (ASO)		\$6,463,000
	Change from August 2017 ASO (\$)		\$1,130,000
	Change from August 2017 ASO (%)		21.2%
	Capital Reserves		\$3,646,000
	Change from August 2017 Capital Reserves (\$)		(\$306,000
	Change from August 2017 Capital Reserves (%)		-7.7%
	ASO as a % of Operating Expenses - Provincial Total		4.9%
	ASO - Provincial Total Capital Reserves - Provincial Total		\$392,203,00 \$225,762,00
Targeted Fu	Inding for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
		\$4,344,000	\$4,344,000
		*/! */!/! [11][]	*/ */ / [][]
	Regional Consortium - Provincial Totals School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The 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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment	Enrolment for Early Childhood Services	479	453
	Projected Enrolment Change - ECS	475	-5.4%
	Enrolment for Grades 1 - 12	5,225	5,200
	Projected Enrolment Change - Grade 1 - 12	0,220	-0.5%
	1 Tojected Enforment Onlange Orade 1 12		0.070
Funding Fram	nework Estimates		
В	ase Funding	Actuals	Projections
	Early Childhood Sarvisos Rosa Funding	2018/2019 ³	2019/2020 ¹
	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	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,932,000
	Sub -Total	\$39,375,000	\$38,541,000
Α	dditional Funding For Differential Cost Factors	¢1,960,000	\$4.960.000
	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
О	ther Provincial Support Funding/ Adjustments	2017.000	
	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	\$C
TOTAL FUND	ING CONTRACTOR CONTRAC	\$69,885,000	\$68,253,000
Financial Hea			August 2049
	SO as a % of Operating Expenses		August 2018 3.6%
	ccumulated Surplus from Operations (ASO)		\$3,122,000
	Change from August 2017 ASO (\$)		(\$1,335,000)
	Change from August 2017 ASO (%)		-30.0%
C	apital Reserves		\$2,666,000
	Change from August 2017 Capital Reserves (\$)		\$1,528,000
	Change from August 2017 Capital Reserves (%)		134.3%
	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,000
C	apital Reserves - Provincial Total		\$225,762,000
Targeted Fun	ding for Provincial Initiatives	Actuals	Projections
MINOLOGI GI.		2018/2019 ³	2019/2020 ¹
	and a set Online and a Online D. P. C. C. C. D. P. C. C. C. D. P. C.	*** * * * * * * * * * * * * * * * * *	
R	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
R R	egional Collaborative Service Delivery egional Consortium Provincial Totals chool Nutrition Grant (NEW - For NGOs)	\$71,860,000 \$4,344,000 \$0	\$71,904,000 \$4,344,000 \$3,000,000

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

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

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

The 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
nrolment			
	Enrolment for Early Childhood Services	135	138
	Projected Enrolment Change - ECS		1.9%
	Enrolment for Grades 1 - 12	1,205	1,318
	Projected Enrolment Change - Grade 1 - 12		9.4%
unding Framewo	ork Estimates		
Base	Funding	Actuals	Projections
2465		2018/2019 ³	2019/2020 1
	Early Childhood Services Base Funding	\$451,000	\$459,00
	Base Funding (Grades 1 - 9)	\$6,847,000	\$7,271,00
	Base Funding (Grades 10 - 12)	\$896,000	\$1,142,00
	Home Education	\$3,000	\$3,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$705,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$12,000	9
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$494,00
	Sub -Total	\$8,914,000	\$9,369,00
Additi	ional Funding For Differential Cost Factors		
	ECS Program Unit	\$1,178,000	\$1,284,00
	English as a Second Language	\$262,000	\$272,00
	Equity of Opportunity	\$1,311,000	\$1,323,00
	First Nations, Metis and Inuit Education	\$1,153,000	\$1,199,00
	Inclusive Education	\$2,679,000	\$2,919,00
	Northern Allowance	\$625,000	\$625,00
	Outreach Programs Plant Operations & Maintenance	\$63,000	\$63,00
	Plant Operations & Maintenance	\$3,318,000	\$3,326,00
	Infrastructure Maintenance Renewal	\$657,000	\$650,00
	Small Board Administration	\$471,000	\$471,00
	Small Schools By Necessity	\$3,159,000	\$3,218,00
	Socio-Economic Status	\$179,000	\$195,00
	Transportation	\$2,270,000	\$2,474,00
Other	Provincial Support Funding/ Adjustments		
	Fort McMurray Allowance	\$579,000	\$631,00
	SuperNet	\$192,000	\$192,00
	School Food Services	\$3,168,000	\$3,168,00
	Enhancement Funding	\$5,665,000	\$5,665,00
	Reduction in School Boards Administration Spending	-\$386,000	-\$402,00
	Decrease of LAPP Employer Contributions ²	-\$63,000	-\$129,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$268,000	φ120,00
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$100,000	
OTAL FUNDING	•	\$35,762,000	\$36,513,00
			1 2242
inancial Health	as a 0/ of Operating Francisco		August 2018
	as a % of Operating Expenses		4.79
Accun	nulated Surplus from Operations (ASO)		\$3,154,000
	Change from August 2017 ASO (\$)		\$1,316,000
	Change from August 2017 ASO (%)		71.69
Capita	al Reserves		\$2,260,00
	Change from August 2017 Capital Reserves (\$)		(\$1,425,000
	Change from August 2017 Capital Reserves (%)		-38.79
ASO a	as a % of Operating Expenses - Provincial Total		4.9
ASO -	Provincial Total		\$392,203,00
Capita	al Reserves -Provincial Total		\$225,762,00
		Actuals	Projections
argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regio	nal Collaborative Service Delivery	\$71,860,000	\$71,904,00
Regio	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,00
rtogio			

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

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

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

The Northwest Francophone Education Region

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010/2010	2010/2020
	Enrolment for Early Childhood Services	110	95
	Projected Enrolment Change - ECS		-13.6%
	Enrolment for Grades 1 - 12	357	382
	Projected Enrolment Change - Grade 1 - 12		6.9%
Funding Fran	nework Estimates		
В	ase Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding		
		\$369,000	\$319,000
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$2,131,000	\$2,295,000
		\$260,000	\$260,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$314,000	\$C
	Class Size - Career Technology Studies (Re-Purposed)	\$1,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$153,000
	Sub -Total	\$3,075,000	\$3,027,000
Α	dditional Funding For Differential Cost Factors		
	ECS Program Unit	\$56,000	\$56,000
	English as a Second Language	\$50,000	\$52,000
	Equity of Opportunity	\$459,000	\$461,000
	First Nations, Metis and Inuit Education	\$22,000	\$23,000
	Francisation	\$253,000	\$263,000
	Francophone Equivalency Access	\$223,000	\$232,000
	Inclusive Education	\$279,000	\$291,000
	Northern Allowance	\$215,000	\$215,000
	Plant Operations & Maintenance	\$1,005,000	\$1,004,000
	Infrastructure Maintenance Renewal	\$171,000	\$186,000
	Small Board Administration	\$471,000	\$471,000
	Small Schools By Necessity	\$1,029,000	\$1,010,000
	Socio-Economic Status	\$40,000	\$42,000
	Transportation	\$972,000	\$1,012,000
	Narrowing Teachers' Salary Gap	\$2,000	\$2,000
	ther Provincial Support Funding/ Adjustments	Ψ2,000	Ψ2,000
	SuperNet	\$38,000	\$38,000
	School Nutrition		
		\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$56,000	-\$56,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$151,000	\$C
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$7,000	\$0
TOTAL FUND	ING	\$8,628,000	\$8,495,000
Financial Hea			August 2018
	SO as a % of Operating Expenses		12.9%
A	ccumulated Surplus from Operations (ASO)		\$1,212,000
	Change from August 2017 ASO (\$)		\$639,000
	Change from August 2017 ASO (%)		111.5%
C	apital Reserves		\$163,000
	Change from August 2017 Capital Reserves (\$)		\$49,000
	Change from August 2017 Capital Reserves (%)		43.0%
A	SO as a % of Operating Expenses - Provincial Total		4.9%
	SO - Provincial Total		\$392,203,000
C	apital Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Tarastad Fun	ding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
rargeted Fun			
	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
R	egional Collaborative Service Delivery egional Consortium Provincial Totals		\$71,904,000 \$4,344,000

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

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

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

The Palliser School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	722	731
	Projected Enrolment Change - ECS	7.505	1.2%
	Enrolment for Grades 1 - 12	7,585	7,803
	Projected Enrolment Change - Grade 1 - 12		2.9%
Funding Framewo	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$2,439,000	\$2,469,000
	Base Funding (Grades 1 - 9)	\$42,998,000	\$43,903,000
	Base Funding (Grades 1 - 9) Base Funding (Grades 10 - 12)	\$8,299,000	
			\$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
A 1 11/4	Sub -Total	\$57,494,000	\$58,173,000
Additi	ional Funding For Differential Cost Factors	#4.000.000	Φο 404 000
	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)	\$1,002,000	\$0 \$0
TOTAL FUNDING		\$84,583,000	\$84,846,000
TOTAL TONDING		404,303,000	φο 4 ,040,000
Financial Health			August 2018
	as a % of Operating Expenses		1.7%
Accun	nulated Surplus from Operations (ASO)		\$1,670,000
	Change from August 2017 ASO (\$)		(\$2,156,000)
	Change from August 2017 ASO (%)		-56.4%
Capita	al Reserves		\$523,000
	Change from August 2017 Capital Reserves (\$)		\$208,000
	Change from August 2017 Capital Reserves (%)		66.0%
ASO a	as a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capita	al Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
Region	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
Schoo	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The Parkland School Division

As of October 2019

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

	Actuals	Projections 1
	2018/2019 ³	2019/2020 ¹
	1,078	1,066
	1,070	-1.1%
	9,848	10,204
2	3,010	3.6%
	Actuals	Projections
	2018/2019 ³	2019/2020 ¹
	\$3,600,000	\$3,560,000
	\$50,686,000	\$52,640,000
	\$15,469,000	\$15,900,000
	\$58,000	\$60,000
3 (Re-Purposed)	\$4,921,000	\$0
rposed)	\$368,000	\$0
	\$0	\$2,180,000
	\$75,102,000	\$74,340,000
	\$7,569,000	\$7,569,000
	\$91,000	\$95,000
	\$1,146,000	\$1,181,000
	\$864,000	\$899,000
	\$6,083,000	\$6,288,000
	\$189,000	\$189,000
	\$8,479,000	\$8,612,000
	\$2,964,000	\$3,236,000
	\$384,000	\$3,230,000
	\$842,000	
		\$870,000
	\$9,188,000	\$9,497,000
	#252.000	<u></u>
	\$253,000	\$253,000
	\$241,000	\$241,000
	\$194,000	\$194,000
nding	-\$509,000	-\$527,000
	-\$119,000	-\$248,000
is Re-Purposed)	\$1,296,000	\$0
t (Re-Purposed)	\$1,008,000	\$0
` '	\$115,265,000	\$113,063,000
		August 2018
		4.1%
		\$5,422,000
		\$222,000
		4.3%
		\$3,572,000
		(\$445,000)
		-11.1%
		4.9%
		\$392,203,000
		\$225,762,000
	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	\$71,860,000	\$71,904,000
Totals	\$4,344,000	\$4,344,000
	\$0	\$3,000,000
	otals	Totals \$4,344,000

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

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

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

The Peace River School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	236	252
	Projected Enrolment Change - ECS		6.6%
	Enrolment for Grades 1 - 12	2,787	2,741
	Projected Enrolment Change - Grade 1 - 12		-1.7%
Funding Framew	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$788,000	\$840,000
	Base Funding (Grades 1 - 9)	\$13,370,000	\$13,180,000
	g (
	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	\$(
	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
Addit	tional Funding For Differential Cost Factors	Ф000 000	#4.000.00
	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	r Provincial Support Funding/ Adjustments	\$40,000,000	ψο, τοι ,σοι
	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	\$(
FOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$130,000	\$(
TOTAL FUNDING		\$44,259,000	\$43,422,000
Financial Health			August 2018
	as a % of Operating Expenses		9.7%
Accur	mulated Surplus from Operations (ASO)		\$4,877,000
	Change from August 2017 ASO (\$)		\$234,000
	Change from August 2017 ASO (%)		5.0%
Capita	al Reserves		\$4,812,000
•	Change from August 2017 Capital Reserves (\$)		(\$92,000)
	Change from August 2017 Capital Reserves (%)		-1.9%
ASO	as a % of Operating Expenses - Provincial Total		4.9%
	- Provincial Total		\$392,203,000
	al Reserves - Provincial Total		\$225,762,000
Targeted Funding	g for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	saal Callabaratiiya Camiisa Daliyami	U / 1 U Z 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$71,904,000
	onal Collaborative Service Delivery	\$71,860,000	
Regio	onal Collaborative Service Delivery onal Consortium - Provincial Totals ol Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$4,344,000 \$3,000,000

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

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

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

The 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			2 20 2 2
	Enrolment for Early Childhood Services	523	548
	Projected Enrolment Change - ECS		4.8%
	Enrolment for Grades 1 - 12	5,283	5,264
	Projected Enrolment Change - Grade 1 - 12		-0.4%
Funding Fram	nework Estimates		
В	ase Funding	Actuals	Projections
	Forth, Childhead Camilean Dana Frieding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$1,755,000	\$1,839,000
	Base Funding (Grades 1 - 9)	\$26,940,000	\$26,663,000
	Base Funding (Grades 10 - 12)	\$8,613,000	\$8,767,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,411,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$204,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,972,00
	Sub -Total	\$39,923,000	\$39,241,00
A	dditional Funding For Differential Cost Factors		
	ECS Program Unit	\$1,438,000	\$1,567,00
	English as a Second Language	\$184,000	\$184,00
	Equity of Opportunity	\$2,561,000	\$2,560,00
	First Nations, Metis and Inuit Education		
		\$771,000	\$771,00
	Hutterite Colony Schools	\$92,000	\$92,00
	Inclusive Education	\$5,632,000	\$5,626,00
	Northern Allowance	\$2,566,000	\$2,566,00
	Outreach Programs	\$126,000	\$126,00
	Plant Operations & Maintenance	\$5,692,000	\$5,706,00
	Infrastructure Maintenance Renewal	\$1,805,000	\$1,973,00
	Small Schools By Necessity	\$2,341,000	\$1,822,00
	Socio-Economic Status	\$507,000	\$506,00
	Transportation	\$6,390,000	\$6,383,00
0	ther Provincial Support Funding/ Adjustments	\$2,000,000	φο,σοσ,σο
	Institutional Programs	\$86,000	\$86,00
	SuperNet	\$246,000	\$246,00
	-		
	School Nutrition	\$219,000	\$219,00
	Reduction in School Boards Administration Spending	-\$356,000	-\$357,00
	Decrease of LAPP Employer Contributions ²	-\$45,000	-\$90,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$730,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$504,000	\$
TOTAL FUND	ING CONTRACTOR CONTRAC	\$71,412,000	\$69,227,00
Financial Hea	lth		August 2018
	SO as a % of Operating Expenses		4.19
	ccumulated Surplus from Operations (ASO)		\$3,451,000
/\(\(\frac{1}{2}\)	Change from August 2017 ASO (\$)		(\$314,000
			•
0	Change from August 2017 ASO (%)		-8.3%
C	apital Reserves		\$5,380,000
	Change from August 2017 Capital Reserves (\$)		(\$15,000
	Change from August 2017 Capital Reserves (%)		-0.3%
A	SO as a % of Operating Expenses - Provincial Total		4.9%
A	SO - Provincial Total		\$392,203,00
С	apital Reserves -Provincial Total		\$225,762,00
F	Provident Broad and India 4	Actuals	Projections
argeted Fun	ding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
R	egional Collaborative Service Delivery	\$71,860,000	\$71,904,000
	· ·		
	egional Consortium Provincial Totals	\$4,344,000	\$4,344,000

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

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

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

The Pembina Hills School Division

As of October 2019

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

School Yea	ar	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2018/2019	2019/2020
	Enrolment for Early Childhood Services	388	415
	Projected Enrolment Change - ECS		7.0%
	Enrolment for Grades 1 - 12	5,518	5,656
	Projected Enrolment Change - Grade 1 - 12	,	2.5%
Funding Fr	ramework Estimates		
	Base Funding	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$217,000	\$(
	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	400,000,000	400,000,000
	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
TOTAL FILE	School and Transportation Fees Reduction Grant (Re-Purposed)	\$406,000	\$(
TOTAL FU	NDING	\$50,714,000	\$50,733,000
Financial F	lealth		August 2018
	ASO as a % of Operating Expenses		10.2%
	Accumulated Surplus from Operations (ASO)		\$6,163,000
	Change from August 2017 ASO (\$)		(\$652,000)
	Change from August 2017 ASO (%)		-9.6%
	Capital Reserves		\$1,331,000
	Change from August 2017 Capital Reserves (\$)		\$313,000
	Change from August 2017 Capital Reserves (%)		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 F	unding for Provincial Initiatives	Actuals	Projections
- al golda i		2018/2019 3	2019/2020 ¹
i	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
		· '	-
	Regional Consortium - Provincial Totals School Nutrition Grant (NEW - For NGOs)	\$4,344,000 \$0	\$4,344,000 \$3,000,000

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

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

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

The 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
	Projected Enrolment Change - ECS	4.000	-3.2%
	Enrolment for Grades 1 - 12	1,268	1,272
	Projected Enrolment Change - Grade 1 - 12		0.3%
Funding Framew	ork Estimates		
Base	Funding	Actuals	Projections
		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$311,000	\$301,00
	Base Funding (Grades 1 - 9)	\$6,700,000	\$6,773,00
	Base Funding (Grades 10 - 12)	\$2,042,000	\$1,988,00
	Home Education	\$2,000	\$2,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$485,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$32,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$469,00
	Sub -Total	\$9,572,000	\$9,533,00
Addit	ional Funding For Differential Cost Factors		
	ECS Program Unit	\$239,000	\$239,00
	English as a Second Language	\$138,000	\$144,00
	Equity of Opportunity	\$2,945,000	\$2,945,00
	First Nations, Metis and Inuit Education	\$51,000	\$53,00
	Hutterite Colony Schools	\$104,000	\$104,00
	Inclusive Education		<u> </u>
		\$737,000	\$738,00
	Plant Operations & Maintenance	\$2,087,000	\$2,068,00
	Infrastructure Maintenance Renewal	\$544,000	\$538,00
	Small Board Administration	\$471,000	\$471,00
	Small Schools By Necessity	\$1,845,000	\$1,773,00
	Socio-Economic Status	\$113,000	\$113,00
Other	Transportation	\$2,194,000	\$2,198,00
Other	Provincial Support Funding/ Adjustments	Фос. 200	# 00.00
	SuperNet	\$86,000	\$86,00
	School Nutrition	\$166,000	\$166,00
	Reduction in School Boards Administration Spending	-\$159,000	-\$160,00
	Decrease of LAPP Employer Contributions ²	-\$30,000	-\$68,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$255,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$101,000	\$
TOTAL FUNDING		\$21,459,000	\$20,941,00
Financial Ucalth			August 2049
Financial Health	as a % of Operating Expanses		August 2018 11.69
	as a % of Operating Expenses		
Accur	nulated Surplus from Operations (ASO)		\$3,085,000
	Change from August 2017 ASO (\$)		\$164,000
	Change from August 2017 ASO (%)		5.69
Capita	al Reserves		\$2,150,000
	Change from August 2017 Capital Reserves (\$)		\$83,000
	Change from August 2017 Capital Reserves (%)		4.0%
ASO	as a % of Operating Expenses - Provincial Total		4.99
ASO -	Provincial Total		\$392,203,00
Capita	al Reserves -Provincial Total		\$225,762,00
		Actuals	Projections
Targeted Funding	g for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regio	nal Collaborative Service Delivery	\$71,860,000	\$71,904,00
	nal Consortium Provincial Totals	\$4,344,000	\$4,344,00
Regio	Tidi Oorioortidiri	Ψ+,5++,000	ψτ,υττ,υυ

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

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

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

The Prairie Rose School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	278	277
	Projected Enrolment Change - ECS		-0.4%
	Enrolment for Grades 1 - 12	2,986	2,963
	Projected Enrolment Change - Grade 1 - 12		-0.8%
Funding Frame	work Estimates		
Bas	se Funding	Actuals	Projections
		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$979,000	\$975,000
	Base Funding (Grades 1 - 9)	\$15,283,000	\$15,163,000
	Base Funding (Grades 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	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$89,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,104,000
	Sub -Total	\$22,462,000	\$22,080,000
Add	ditional Funding For Differential Cost Factors		+ =,000,00
7.00	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
Oth	ner Provincial Support Funding/ Adjustments	411,000	Ψ,σσ.
Oti.	SuperNet	\$202,000	\$202,000
	School Nutrition	\$188,000	\$188,000
			<u> </u>
	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	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$286,000	\$(
TOTAL FUNDIN	IG Control of the con	\$43,749,000	\$42,780,000
Financial Healt	h		August 2018
AS	O as a % of Operating Expenses		6.0%
	cumulated Surplus from Operations (ASO)		\$3,086,000
7.00	Change from August 2017 ASO (\$)		\$159,000
	Change from August 2017 ASO (%)		5.4%
Car	bital Reserves		\$472,000
Cap			
	Change from August 2017 Capital Reserves (\$)		\$16,000
100	Change from August 2017 Capital Reserves (%)		3.5%
	O as a % of Operating Expenses - Provincial Total		4.9%
	O - Provincial Total bital Reserves -Provincial Total		\$392,203,000 \$225,762,000
Oal	Star Reserves Trovincial Total		Ψ223,7 02,000
Targeted Fundi	ng for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
Reg	gional Collaborative Service Delivery	\$71,860,000	\$71,904,000
Reg	gional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	nool Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The 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		2010/2019	2019/2020
Linomicht	Enrolment for Early Childhood Services	1,043	995
	Projected Enrolment Change - ECS		-4.7%
	Enrolment for Grades 1 - 12	8,494	8,611
	Projected Enrolment Change - Grade 1 - 12		1.4%
Funding Framewo	ork Estimates		
		Actuals	Projections
Dase	Funding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$3,484,000	\$3,322,000
	Base Funding (Grades 1 - 9)	\$42,828,000	\$43,359,000
	Base Funding (Grades 10 - 12)	\$16,535,000	\$16,828,000
	Home Education	\$1,107,000	\$1,122,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,158,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$283,000	\$C
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,849,000
	Sub -Total	·	
A ddit		\$68,395,000	\$66,480,000
Addit	ional Funding For Differential Cost Factors	\$2,402,000	\$2,402,00
	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	r Provincial Support Funding/ Adjustments	Ψ~~,~~	ΨΟΟΟ, Ο Σ Ξ
-	SuperNet	\$202,000	\$202,000
	School Nutrition		
		\$166,000	\$166,000 \$452,000
	Reduction in School Boards Administration Spending	-\$415,000	-\$452,00
	Decrease of LAPP Employer Contributions ²	-\$18,000	-\$39,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,195,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$629,000	\$
TOTAL FUNDING		\$97,233,000	\$94,060,00
Financial Health			August 2018
	as a % of Operating Expenses		4.7%
	nulated Surplus from Operations (ASO)		\$5,355,000
Accui			
<u> </u>	Change from August 2017 ASO (\$)		(\$3,791,000
Conit	Change from August 2017 ASO (%)		-41.49
Сарна	al Reserves		\$8,069,000
	Change from August 2017 Capital Reserves (\$)		\$1,411,000
	Change from August 2017 Capital Reserves (%)		21.29
	as a % of Operating Expenses - Provincial Total		4.99
ASO -	- Provincial Total		\$392,203,00
Capita	al Reserves -Provincial Total		\$225,762,00
Torreted Funding	v for Drovingial Initiatives	Actuals	Projections
	g for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
<u>-</u>	onal Collaborative Service Delivery	\$71,860,000	\$71,904,00
	•		
Regio	onal Consortium - Provincial Totals of Nutrition Grant (NEW - For NGOs)	\$4,344,000 \$0	\$4,344,00 \$3,000,00

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

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

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

The 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		2010/2013	LOTOLOLO
	Enrolment for Early Childhood Services	953	949
	Projected Enrolment Change - ECS		-0.5%
	Enrolment for Grades 1 - 12	9,991	10,086
	Projected Enrolment Change - Grade 1 - 12		0.9%
Funding Framewo	rk Estimates		
		Actuals	Projections
Dase r	iunding	2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$3,186,000	\$3,171,000
	Base Funding (Grades 1 - 9)	\$49,016,000	\$49,975,000
	Base Funding (Grades 10 - 12)	\$17,651,000	\$17,325,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$4,617,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$319,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,144,000
	Sub -Total	\$74,789,000	\$72,615,000
Additio	onal Funding For Differential Cost Factors	\$74,765,000	\$72,013,000
	ECS Program Unit	\$2,773,000	\$2,773,000
	English as a Second Language	\$966,000	\$1,005,000
	Equity of Opportunity	\$1,057,000	\$1,066,000
	First Nations, Metis and Inuit Education	\$1,103,000	\$1,147,000
	Inclusive Education	\$9,156,000	\$9,221,000
	Outreach Programs	\$189,000	\$189,000
	Plant Operations & Maintenance	\$8,160,000	\$8,359,000
	Infrastructure Maintenance Renewal	\$2,962,000	\$3,220,000
	Small Schools By Necessity	\$57,000	\$3,220,000
	Socio-Economic Status		
		\$1,144,000	\$1,154,000
Othor	Transportation	\$2,335,000	\$2,356,000
Other	Provincial Support Funding/ Adjustments	\$74F,000	Ф 7 45 000
	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	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$937,000	\$(
OTAL FUNDING		\$107,666,000	\$103,762,000
inancial Health			August 2018
	s a % of Operating Expenses		4.9%
	ulated Surplus from Operations (ASO)		\$5,993,000
	Change from August 2017 ASO (\$)		\$1,318,000
	Change from August 2017 ASO (%)		28.2%
-	Reserves		\$199,000
	Change from August 2017 Capital Reserves (\$)		\$46,000
	Change from August 2017 Capital Reserves (%)		30.1%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium Provincial Totals	\$4,344,000	\$4,344,000
			Ψ.,σ,σοι

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 Service		1,999	1,896
	Projected Enrolment Change - E	-CS	00.500	-5.2%
	Enrolment for Grades 1 - 12 Projected Enrolment Change - 0	Prodo 1 12	22,523	23,696
	Projected Enrollment Change - C	orace i - iz		5.2%
Funding Framew	ork Estimates			
Base	Funding		Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Fundi	ng .	\$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	s to Grade 3 (Re-Purposed)	\$10,672,000	\$0
	Class Size - Career Technology Studi	· ' '	\$642,000	\$0 \$0
	2019-2020 Transition Grant (NEW - C	, ,	\$0	\$5,003,000
	Sub -Total	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$171,920,000	\$173,377,000
Addi	tional Funding For Differential Cost Factor	'S	4111,020,000	4110,011,000
- 13/31/	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	on	\$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
Othe	r Provincial Support Funding/ Adjustment	S	ψ :=0,000	ψ.=0,000
	SuperNet		\$470,000	\$470,000
	School Nutrition		\$166,000	\$166,000
	Reduction in School Boards Administr	ration Spending	-\$1,033,000	-\$1,096,000
	Decrease of LAPP Employer Contribu		-\$458,000	-\$963,000
	Classroom Improvement Fund (Expire		\$2,703,000	-ψ903,000 \$0
	School and Transportation Fees Redu	· , ,	\$3,730,000	\$0 \$0
TOTAL FUNDING	•	detion Grant (ixe-r diposed)	\$236,835,000	\$234,675,000
			4200,000,000	42 0 1,01 0,000
Financial Health				August 2018
	as a % of Operating Expenses			3.7%
Accu	mulated Surplus from Operations (ASO)			\$10,125,000
	Change from August 2017 ASO (\$)			\$409,000
0 ''	Change from August 2017 ASO (%)			4.2%
Capit	al Reserves			\$5,387,000
	Change from August 2017 Capital Reserve	· /		(\$340,000)
	Change from August 2017 Capital Reserve	· ,		-5.9%
	as a % of Operating Expenses - Provincial 1	otal		4.9%
	- Provincial Total			\$392,203,000
Capit	al Reserves - Provincial Total			\$225,762,000
Targeted Funding	g for Provincial Initiatives		Actuals	Projections
			2018/2019 3	2019/2020 ¹
	onal Collaborative Service Delivery		\$71,860,000	\$71,904,000
	onal Consortium	Provincial Totals	\$4,344,000	\$4,344,000
Notes:	ol Nutrition Grant (NEW - For NGOs)		\$0	\$3,000,000

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

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

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

The Southern Francophone Education Region

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
	Enrolment for Early Childhood Services	556	568
	Projected Enrolment Change - ECS		2.2%
	Enrolment for Grades 1 - 12	2,989	3,028
	Projected Enrolment Change - Grade 1 - 12		1.3%
Funding Framewo	ork Estimates		
Base F	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$1,859,000	\$1,899,000
	Base Funding (Grades 1 - 9)	\$18,389,000	\$19,029,000
	Base Funding (Grades 10 - 12)	\$1,468,000	\$1,120,000
	Home Education	\$3,000	\$3,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,189,000	\$C
	Class Size - Career Technology Studies (Re-Purposed)	\$13,000	\$0 \$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,179,000
	Sub -Total	\$23,921,000	\$23,230,000
Additio	onal Funding For Differential Cost Factors	Ψ23,321,000	Ψ20,200,000
2 10101101	ECS Program Unit	\$427,000	\$465,000
	English as a Second Language	\$548,000	\$570,000
	Equity of Opportunity	\$444,000	\$449,000
	First Nations, Metis and Inuit Education	\$17,000	\$18,000
	Francisation	\$1,472,000	\$1,531,000
	Francophone Equivalency Access	\$1,863,000	\$1,889,000
	Inclusive Education	\$1,841,000	\$1,867,000
	Plant Operations & Maintenance	\$3,548,000	\$3,640,000
	Infrastructure Maintenance Renewal	\$885,000	\$980,000
	Small Schools By Necessity	\$1,735,000	\$1,762,000
	Socio-Economic Status	\$294,000	\$298,000
	Transportation	\$5,933,000	\$6,015,000
	Narrowing Teachers' Salary Gap	\$45,000	\$45,000
Other	Provincial Support Funding/ Adjustments		
	SuperNet	\$144,000	\$144,000
	School Nutrition	\$166,000	\$166,000
	Reduction in School Boards Administration Spending	-\$280,000	-\$275,000
	Decrease of LAPP Employer Contributions ²	-\$30,000	-\$70,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$482,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$165,000	\$0
TOTAL FUNDING		\$43,620,000	\$42,724,000
Financial Health			August 2018
ASO a	s a % of Operating Expenses		7.3%
Accum	nulated Surplus from Operations (ASO)		\$3,695,000
	Change from August 2017 ASO (\$)		(\$33,000)
	Change from August 2017 ASO (%)		-0.9%
Capita	I Reserves		\$32,000
ASO a	s a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capita	I Reserves -Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium Provincial Totals I Nutrition Grant (NEW - For NGOs)	\$4,344,000	\$4,344,000 \$3,000,000
Cahaal			4.5 [1111]

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

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

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

The St. Albert School Division

As of October 2019

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

School Year		Actuals	Projections
Enrolment		2018/2019 ³	2019/2020 ¹
Infollient	Enrolment for Early Childhood Services	669	670
	Projected Enrolment Change - ECS	003	0.1%
	Enrolment for Grades 1 - 12	7,880	8,129
	Projected Enrolment Change - Grade 1 - 12	7,000	3.2%
	1 Tojected Enforment Onlange - Orace 1 - 12		J.2 /0
unding Framewo	k Estimates		
Base F	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$2,234,000	\$2,236,000
	Base Funding (Grades 1 - 9)	\$37,059,000	\$37,887,000
	Base Funding (Grades 10 - 12)	\$16,765,000	\$17,664,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$3,327,000	\$(
	Class Size - Career Technology Studies (Re-Purposed)	\$369,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,718,000
	Sub -Total	\$59,754,000	\$59,505,000
Additio	onal Funding For Differential Cost Factors	ψσσ,1 σ 1,000	+ + + + + + + + + + + + + + + + + + +
, toditie	ECS Program Unit	\$2,996,000	\$3,266,000
	English as a Second Language	\$646,000	\$672,000
	Equity of Opportunity	\$830,000	\$855,000
	First Nations, Metis and Inuit Education	\$369,000	\$384,000
	Inclusive Education	\$4,280,000	\$4,409,000
	Outreach Programs	\$63,000	\$63,000
	Plant Operations & Maintenance	\$6,325,000	\$6,474,000
	Infrastructure Maintenance Renewal	\$2,278,000	\$2,507,000
	Socio-Economic Status	\$689,000	\$710,000
	Transportation Narrowing Teachers' Salary Gap	\$1,657,000 \$11,000	\$1,707,000
Other I	Provincial Support Funding/ Adjustments	\$11,000	\$11,000
Otheri	SuperNet	\$158,000	\$158,000
	School Nutrition	\$166,000	
			\$166,000
	Reduction in School Boards Administration Spending	-\$359,000	-\$374,000
	Decrease of LAPP Employer Contributions ²	-\$81,000	-\$170,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$1,022,000	\$0
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$1,107,000	\$0
OTAL FUNDING		\$81,911,000	\$80,343,000
inancial Health			August 2018
ASO as	s a % of Operating Expenses		9.4%
	ulated Surplus from Operations (ASO)		\$8,789,000
	Change from August 2017 ASO (\$)		\$957,000
	Change from August 2017 ASO (%)		12.2%
	Reserves		\$3,641,000
•	Change from August 2017 Capital Reserves (\$)		\$299,000
	Change from August 2017 Capital Reserves (%)		8.9%
	s a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
		Actuals	Draioctions
Targeted Funding	for Provincial Initiatives	2018/2019 ³	Projections 2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
			·
	al Consortium Provincial Totals	\$4,344,000	\$4,344,000

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

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

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

The St. Paul School Division

As of October 2019

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

Oak a al Wasa		Actuals	Projections
School Year		2018/2019 ³	2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	246	258
	Projected Enrolment Change - ECS		4.9%
	Enrolment for Grades 1 - 12	2,824	2,821
	Projected Enrolment Change - Grade 1 - 12		-0.1%
Funding Framewo	ork Estimates		
Base	Funding	Actuals	Projections
Daoo		2018/2019 3	2019/2020 1
	Early Childhood Services Base Funding	\$822,000	\$862,00
	Base Funding (Grades 1 - 9)	\$14,778,000	\$14,631,00
	Base Funding (Grades 10 - 12)	\$4,055,000	\$4,181,00
	Home Education	\$6,000	\$6,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$1,258,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$89,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,050,00
	Sub -Total	\$21,008,000	\$20,730,00
Additi	onal Funding For Differential Cost Factors		
	ECS Program Unit	\$612,000	\$667,00
	English as a Second Language	\$505,000	\$525,00
	Equity of Opportunity	\$1,463,000	\$1,463,00
	First Nations, Metis and Inuit Education	\$554,000	\$576,00
	Hutterite Colony Schools	\$23,000	\$23,00
	Inclusive Education	\$3,562,000	\$3,565,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$3,368,000	\$3,598,00
	Infrastructure Maintenance Renewal	\$1,156,000	\$1,179,00
	Small Board Administration	\$25,000	\$25,00
	Small Schools By Necessity	\$1,231,000	\$1,431,00
	Socio-Economic Status	\$271,000	\$271,00
	Transportation	\$2,838,000	\$2,841,00
	Narrowing Teachers' Salary Gap	\$14,000	\$14,00
Other	Provincial Support Funding/ Adjustments		
	Institutional Programs	\$52,000	\$52,00
	SuperNet	\$125,000	\$125,00
	School Nutrition	\$335,000	\$335,00
	Reduction in School Boards Administration Spending	-\$312,000	-\$322,00
	Decrease of LAPP Employer Contributions ²	·	
		-\$41,000	-\$80,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$444,000	\$
OTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purposed)	\$185,000 \$37,607,000	\$37,207,00
<u>OTAL I ONDING</u>		ψο1,001,000	ψοτ,201,00
inancial Health			August 2018
	s a % of Operating Expenses		4.99
Accum	nulated Surplus from Operations (ASO)		\$2,853,000
	Change from August 2017 ASO (\$)		(\$543,000
	Change from August 2017 ASO (%)		-16.09
Capita	I Reserves		\$1,139,000
'	Change from August 2017 Capital Reserves (\$)		(\$72,000
	Change from August 2017 Capital Reserves (%)		-5.9%
ASO a	s a % of Operating Expenses - Provincial Total		4.99
	Provincial Total		\$392,203,00
	l Reserves -Provincial Total		\$225,762,00
		Actuals	Projections
argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regio	nal Collaborative Service Delivery	\$71,860,000	\$71,904,00
Pogio	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,00
Region			

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

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

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

The St. Thomas Aquinas Roman Catholic Separate School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	401	441
	Projected Enrolment Change - ECS		9.9%
	Enrolment for Grades 1 - 12	3,800	3,898
	Projected Enrolment Change - Grade 1 - 12	·	2.6%
Funding Framewo	rk Estimates	Actuals	Projections
Base F	unding	2018/2019 ³	Projections 2019/2020 ¹
	Forty Childhood Convince Rose Funding		
	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
Additio	onal 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	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$259,000	\$(
TOTAL FUNDING		\$41,209,000	\$40,331,000
Financial Health			August 2018
	s a % of Operating Expenses		4.4%
	ulated Surplus from Operations (ASO)		\$2,182,000
	Change from August 2017 ASO (\$)		(\$653,000)
	Change from August 2017 ASO (%)		-23.0%
Capital	Reserves		\$746,000
ASO as	a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	Reserves -Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Region	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

The Sturgeon School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	968	906
	Projected Enrolment Change - ECS		-6.4%
	Enrolment for Grades 1 - 12	4,295	4,351
	Projected Enrolment Change - Grade 1 - 12		1.3%
Funding Fra	mework Estimates		
E	Base Funding	Actuals	Projections 1
		2018/2019 3	2019/2020 ¹
	Early Childhood Services Base Funding	\$3,238,000	\$3,031,00
	Base Funding (Grades 1 - 9)	\$22,624,000	\$23,235,00
	Base Funding (Grades 10 - 12)	\$6,401,000	\$6,149,00
	Home Education	\$28,000	\$28,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,568,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$190,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,710,00
	Sub -Total	\$35,049,000	\$34,153,00
	Additional Funding For Differential Cost Factors	¥33,313,333	40 1,100,00
•	ECS Program Unit	\$8,987,000	\$8,987,00
	English as a Second Language	\$58,000	\$60,00
			· · · · · · · · · · · · · · · · · · ·
	Equity of Opportunity	\$734,000	\$736,00
	First Nations, Metis and Inuit Education	\$694,000	\$722,00
	Hutterite Colony Schools	\$12,000	\$12,00
	Inclusive Education	\$5,822,000	\$5,840,00
	Outreach Programs	\$126,000	\$126,00
	Plant Operations & Maintenance	\$4,342,000	\$4,403,00
	Infrastructure Maintenance Renewal	\$1,550,000	\$1,679,00
	Small Schools By Necessity	\$234,000	\$255,00
	Socio-Economic Status	\$410,000	\$412,00
	Transportation	\$4,339,000	\$4,361,00
(Other Provincial Support Funding/ Adjustments	4 1,0 0 0,0 0	+ 1,001,00
	Institutional Programs	\$1,046,000	\$1,046,00
	SuperNet	\$144,000	\$144,00
	School Nutrition	\$203,000	\$203,00
		· · · · · · · · · · · · · · · · · · ·	
	Reduction in School Boards Administration Spending	-\$317,000	-\$328,00
	Decrease of LAPP Employer Contributions ²	-\$90,000	-\$190,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$676,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$632,000	\$
TOTAL FUNI	DING	\$64,651,000	\$62,621,00
Financial He	alth		August 2018
	ASO as a % of Operating Expenses		4.4%
	Accumulated Surplus from Operations (ASO)		\$3,114,000
,	Change from August 2017 ASO (\$)		\$487,000
	Change from August 2017 ASO (%) Change from August 2017 ASO (%)		 18.5%
(Capital Reserves		\$3,793,000
	Change from August 2017 Capital Reserves (\$)		(\$159,000
	Change from August 2017 Capital Reserves (%)		-4.0%
ļ ,	ASO as a % of Operating Expenses - Provincial Total		4.99
A	ASO - Provincial Total		\$392,203,00
(Capital Reserves -Provincial Total		\$225,762,00
T		Actuals	Projections
rargeted Fur	nding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
F	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,00
·			
	Regional Consortium Provincial Totals	\$4,344,000	\$4,344,00

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

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

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

The Westwind School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	434	455
	Projected Enrolment Change - ECS	0.704	4.7%
	Enrolment for Grades 1 - 12	3,794	3,807
	Projected Enrolment Change - Grade 1 - 12		0.3%
Funding Framewo	ork Estimates		.
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$1,450,000	\$1,518,000
	Base Funding (Grades 1 - 9)	\$19,932,000	\$19,912,000
	Base Funding (Grades 1 - 9) 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-Purpos	· · · · · · · · · · · · · · · · · · ·	\$07,000
	Class Size - Early Childrood Services to Grade 3 (Re-Purposed) Class Size - Career Technology Studies (Re-Purposed)	\$83,000	\$0 \$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,436,000
	Sub -Total	\$28,797,000	\$28,632,000
Δdditi	ional Funding For Differential Cost Factors	\$20,191,000	Φ20,032,000
Additi	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	Ψ200,000	Ψ200,000
	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-Purpos	,	\$0
TOTAL FUNDING	School and Transportation Fees Reduction Grant (Re-Purpos	ed) \$103,000 \$46,398,000	\$0 \$45,741,000
TOTAL FONDING		\$40,390,000	φ 4 3,741,000
Financial Health			August 2018
	as a % of Operating Expenses		3.7%
Accun	nulated Surplus from Operations (ASO)		\$1,985,000
	Change from August 2017 ASO (\$)		\$707,000
	Change from August 2017 ASO (%)		55.3%
Capita	al Reserves		\$1,486,000
	Change from August 2017 Capital Reserves (\$)		(\$451,000)
	Change from August 2017 Capital Reserves (%)		-23.3%
	as a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
Capita	al Reserves - Provincial Total		\$225,762,000
Towards of Free Pro-	for Dravingial Initiatives	Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
Schoo	ol Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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

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

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

The 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 Yea	ar	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010/2019	2019/2020
	Enrolment for Early Childhood Services	286	291
	Projected Enrolment Change - ECS		1.7%
	Enrolment for Grades 1 - 12	3,109	3,076
	Projected Enrolment Change - Grade 1 - 12		-1.1%
Funding Fr	ramework Estimates		
	Paca Funding	Actuals	Projections
	Base Funding	2018/2019 ³	2019/2020 ¹
	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	
	Class Size - Career Technology Studies (Re-Purposed)	\$142,000	\$(
	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	Ψ23,133,000	Ψ 2 2,334,000
		\$1,664,000	£1 014 000
	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	Ψ=,001,000	Ψ=,σσ: ,σσ:
	SuperNet	\$182,000	\$182,000
	School Nutrition	\$360,000	\$360,000
	Reduction in School Boards Administration Spending	-\$287,000	-\$304,000
	<u> </u>		
	Decrease of LAPP Employer Contributions ²	-\$67,000	-\$150,000
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$477,000	\$(
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$188,000	\$(
TOTAL FU	NDING	\$42,821,000	\$41,543,000
Financial F			August 2018
	ASO as a % of Operating Expenses		4.5%
	Accumulated Surplus from Operations (ASO)		\$2,561,000
	Change from August 2017 ASO (\$)		\$127,000
	Change from August 2017 ASO (%)		5.2%
	Capital Reserves		\$231,000
	Change from August 2017 Capital Reserves (\$)		(\$125,000
	Change from August 2017 Capital Reserves (%)		-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
Torgetad	iunding for Provincial Initiatives	Actuals	Projections
rargeted F	Funding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
1	Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
		· ·	
	Regional Consortium - Provincial Totals School Nutrition Grant (NEW - For NGOs)	\$4,344,000 \$0	\$4,344,000 \$3,000,000

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

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

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

The 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.

Enrolment Enrolment for Early Childhood Services	2018/2019 ³	2019/2020 ¹
Zimenine ter Zarry Crimaricoa Corvicco	372	399
Projected Enrolment Change - ECS	0.2	7.1%
Enrolment for Grades 1 - 12	4,350	4,252
Projected Enrolment Change - Grade 1 - 12	.,,000	-2.3%
Funding Framework Estimates		
	Actuals	Projections
Base Funding	2018/2019 ³	2019/2020 ¹
Early Childhood Services Base Funding	\$1,242,000	\$1,331,000
Base Funding (Grades 1 - 9)	\$21,288,000	\$20,787,000
Base Funding (Grades 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	
Class Size - Career Technology Studies (Re-Purposed)	\$194,000	
2019-2020 Transition Grant (NEW - One-Time)	\$0	\$1,584,000
Sub -Total	\$32,462,000	
Additional Funding For Differential Cost Factors	ψ32, 4 02,000	Ψ31,423,000
ECS Program Unit	\$1,030,000	\$1,123,000
English as a Second Language	\$68,000	
Equity of Opportunity	\$1,158,000	
First Nations, Metis and Inuit Education	\$482,000	
Inclusive Education	\$3,369,000	
Outreach Programs	\$126,000	
Plant Operations & Maintenance	\$4,209,000	
Infrastructure Maintenance Renewal	\$1,428,000	
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	
School Nutrition	\$166,000	
Reduction in School Boards Administration Spending	-\$276,000	
		· · · · · · · · · · · · · · · · · · ·
Decrease of LAPP Employer Contributions ²	-\$65,000	· · · · · · · · · · · · · · · · · · ·
Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$636,000	
School and Transportation Fees Reduction Grant (Re-Purposed)	\$310,000	<u> </u>
TOTAL FUNDING	\$51,692,000	\$49,702,000
Financial Health		August 2018
ASO as a % of Operating Expenses		5.2%
Accumulated Surplus from Operations (ASO)		\$3,149,000
Change from August 2017 ASO (\$)		\$172,000
Change from August 2017 ASO (%)		5.8%
Capital Reserves		\$0
Change from August 2017 Capital Reserves (\$)		(\$330,000)
Change from August 2017 Capital Reserves (%)		-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
Formate d Francis of an Drevincial Initiatives	Actuals	Projections
Targeted Funding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000
Notes:		

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

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

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

The Wolf Creek School Division

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Inrolment			
	Enrolment for Early Childhood Services	675	673
	Projected Enrolment Change - ECS	0.500	-0.3%
	Enrolment for Grades 1 - 12	6,522	6,659
	Projected Enrolment Change - Grade 1 - 12		2.1%
unding Framewor	rk Estimates		
Base F	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$2,258,000	\$2,251,000
	Base Funding (Grades 1 - 9)	\$32,237,000	\$32,434,000
	Base Funding (Grades 10 - 12)	\$11,672,000	\$12,408,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$2,941,000	\$
	Class Size - Career Technology Studies (Re-Purposed)	\$315,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$2,490,00
	Sub -Total	\$49,423,000	\$49,583,00
Additio	onal Funding For Differential Cost Factors		
	ECS Program Unit	\$2,350,000	\$2,350,00
	English as a Second Language	\$279,000	\$290,00
	Equity of Opportunity	\$1,095,000	\$1,109,00
	First Nations, Metis and Inuit Education	\$544,000	\$566,00
	Hutterite Colony Schools	\$58,000	\$58,00
	Inclusive Education	\$5,661,000	\$5,752,00
	Outreach Programs	\$189,000	\$189,00
	Plant Operations & Maintenance	\$6,130,000	\$6,135,00
	Infrastructure Maintenance Renewal	\$2,292,000	\$2,465,00
	Small Schools By Necessity	\$1,158,000	\$1,100,00
	Socio-Economic Status	\$721,000	\$735,00
	Transportation	\$5,083,000	\$5,183,00
Other F	Provincial Support Funding/ Adjustments		
	Institutional Programs	\$398,000	\$398,00
	SuperNet	\$288,000	\$288,00
	School Nutrition	\$204,000	\$204,00
	Reduction in School Boards Administration Spending	-\$361,000	-\$361,00
	Decrease of LAPP Employer Contributions ²	-\$104,000	-\$217,00
	Classroom Improvement Fund (Expired, funding is Re-Purposed)	\$904,000	\$
	School and Transportation Fees Reduction Grant (Re-Purposed)	\$478,000	\$
OTAL FUNDING		\$76,790,000	\$75,827,00
inancial Health			August 2018
	s a % of Operating Expenses		2.3%
	ulated Surplus from Operations (ASO)		\$2,095,000
	Change from August 2017 ASO (\$)		(\$802,000
	Change from August 2017 ASO (%)		-27.7%
Capital	Reserves		\$1,987,000
·	Change from August 2017 Capital Reserves (\$)		(\$461,000
	Change from August 2017 Capital Reserves (%)		-18.8%
ASO as	s a % of Operating Expenses - Provincial Total		4.9%
/ 100 ac	Provincial Total		\$392,203,00
	Reserves -Provincial Total		\$225,762,00
ASO - I	T		
ASO - I		Actuals	Projections
ASO - I Capital	for Provincial Initiatives	Actuals 2018/2019 ³	Projections 2019/2020 ¹
ASO - I Capital argeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
ASO - I Capital argeted Funding			

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 Enrolm		
Enrolment for Early Childhood Services	57	44
Projected Enrolment Change - ECS		-22.8%
Enrolment for Grades 1 - 12	1,085	1,126
Projected Enrolment Change - Grade 1 - 12		3.7%
Funding Framework Estimates		
Base Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
Early Childhood Services Base Funding		
	\$190,000	\$147,000
Base Funding (Grades 1 - 9)	\$7,248,000	\$7,519,000
Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$588,000	\$(
2019-2020 Transition Grant (NEW - One-Time) Sub -Total	\$0	\$233,000
	\$8,026,000	\$7,899,000
Additional Funding For Differential Cost Factors	¢42,000	\$42.00 <i>(</i>
ECS Mild/Moderate Disabilities/Delay	\$42,000	\$42,000
English as a Second Language	\$682,000	\$709,000
Equity of Opportunity Inclusive Education	\$112,000 \$64,000	\$115,00
Plant Operations & Maintenance	\$848,000	\$66,00
Small Board Administration	\$259,000	\$871,000 \$259,000
Socio-Economic Status	\$262,000	\$270,000
Transportation	\$590,000	\$608,000
Other Provincial Support Funding/ Adjustments	\$390,000	φουο,υυι
SuperNet	\$19,000	\$19,000
Reduction in School Boards Administration Spending	-\$69,000	-\$68,000
TOTAL FUNDING	\$10,835,000	\$10,790,000
		A1 0040
Financial Health		August 2018
ASO as a % of Operating Expenses		16.4%
Accumulated Surplus from Operations (ASO)		\$1,866,000
Change from August 2017 ASO (\$)		\$52,000
Change from August 2017 ASO (%)		2.9%
Capital Reserves		\$600,000
ASO as a % of Operating Expenses - Provincial Total ASO - Provincial Total		4.9%
Capital Reserves - Provincial Total		\$392,203,000 \$225,762,000
	Actuals	Projections
Targeted Funding for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery	\$71,860,000	\$71,904,000
Regional Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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
	Projected Enrolment Change - ECS		3.3%
	Enrolment for Grades 1 - 12	794	790
	Projected Enrolment Change - Grade 1 - 12		-0.6%
Funding Framework Es	stimates		
Base Fund		Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$250,000	\$258,000
	Base Funding (Grades 1 - 9)	\$5,304,000	\$5,274,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$424,000	\$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 Prov	incial Support Funding/ Adjustments		
	Reduction in School Boards Administration Spending	-\$46,000	-\$51,000
TOTAL FUNDING		\$7,544,000	\$7,294,000
Financial Health			August 2018
ASO as a %	6 of Operating Expenses		37.7%
Accumulate	ed Surplus from Operations (ASO)		\$3,215,000
Chai	nge from August 2017 ASO (\$)		(\$724,000)
Chai	nge from August 2017 ASO (%)		-18.4%
ASO as a %	6 of Operating Expenses - Provincial Total		4.9%
ASO - Prov	rincial Total		\$392,203,000
Capital Res	erves - Provincial Total		\$225,762,000
_		Actuals	Projections
Targeted Funding for F	Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regional Co	ollaborative Service Delivery	\$71,860,000	\$71,904,000
Regional Co	· ·	\$4,344,000	\$4,344,000
	rition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

Boyle Street Education Centre

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment		2010,2010	
Enrolment for Grades 1 - 12		141	150
Projected Enrolment Change -	Grade 1 - 12		6.4%
Funding Framework Estimates		Actuals	Projections
Base Funding		2018/2019 ³	Projections 2019/2020 ¹
Base Funding (Grades 10 - 12)		\$925,000	\$984,000
Class Size - Career Technology Stud	lies (Re-Purposed)	\$1,000	\$0
2019-2020 Transition Grant (NEW - 0	One-Time)	\$0	\$30,000
Sub -Total		\$926,000	\$1,014,000
Additional Funding For Differential Cost Facto	rs		
Equity of Opportunity		\$60,000	\$64,000
First Nations, Metis and Inuit Educati	on	\$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/ Adjustment	ts		
Reduction in School Boards Administ	tration Spending	-\$23,000	-\$23,000
TOTAL FUNDING		\$2,893,000	\$2,998,000
Financial Health			August 2018
ASO as a % of Operating Expenses			55.6%
Accumulated Surplus from Operations (ASO)			\$2,142,000
Change from August 2017 ASO (\$)			\$47,000
Change from August 2017 ASO (%)			2.2%
ASO as a % of Operating Expenses - Provincial	Total		4.9%
ASO - Provincial Total			\$392,203,000
Capital Reserves -Provincial Total			\$225,762,000
		Actuals	Projections
Targeted Funding for Provincial Initiatives		2018/2019 ³	2019/2020 ¹
Regional Collaborative Service Delivery		\$71,860,000	\$71,904,000
Regional Consortium	- Provincial Totals	\$4,344,000	\$4,344,000
School Nutrition Grant (NEW - For NGOs)		\$0	\$3,000,000

Notes

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	Projections
		2018/2019 ³	2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	53	52
	Projected Enrolment Change - ECS		-1.9%
	Enrolment for Grades 1 - 12	435	449
	Projected Enrolment Change - Grade 1 - 12		3.1%
Funding Framewo	ork Estimates		
Base	Funding	Actuals	Projections
Buo		2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding	\$177,000	\$174,00
	Base Funding (Grades 1 - 9)	\$2,906,000	\$2,996,00
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$275,000	\$
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$96,00
	Sub -Total	\$3,358,000	\$3,266,00
Additi	onal Funding For Differential Cost Factors		
	Equity of Opportunity	\$60,000	\$62,00
	First Nations, Metis and Inuit Education	\$16,000	\$17,00
	Inclusive Education	\$26,000	\$27,00
	Plant Operations & Maintenance	\$375,000	\$361,00
	Small Board Administration	\$194,000	\$194,00
	Socio-Economic Status	\$34,000	\$35,00
	Transportation	\$124,000	\$127,00
Other	Provincial Support Funding/ Adjustments		•
	Reduction in School Boards Administration Spending	-\$30,000	-\$33,00
TOTAL FUNDING		\$4,157,000	\$4,056,00
Financial Health			August 2018
	is a % of Operating Expenses		4.9%
Accun	nulated Surplus from Operations (ASO)		\$267,000
	Change from August 2017 ASO (\$)		\$87,000
	Change from August 2017 ASO (%)		48.3%
	s a % of Operating Expenses - Provincial Total		4.99
	Provincial Total		\$392,203,00
Capita	I Reserves - Provincial Total		\$225,762,00
Targeted Funding	for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,00
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,00
10 - l	I N I stantage () neget (N II) N / I each () () _	Φ0	(PA AAA AA

Notes:

\$3.000.000

School Nutrition Grant (NEW - For NGOs)

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

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

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

Calgary Girls' School Society

As of October 2019

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

enrolment and course	es 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
	Projected Enrolment Change - Grade 1 - 12		1.8%
Funding Framewo	ork Estimates		
Base	Funding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	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	\$3,511,00
Addit	ional Funding For Differential Cost Factors	40,011,000	ψο,στι,σο
/ taditi	English as a Second Language	\$21,000	\$22,00
	Equity of Opportunity	\$60,000	\$61,00
	First Nations, Metis and Inuit Education	\$13,000	\$14,00
	Inclusive Education	\$29,000	\$30,00
	Plant Operations & Maintenance	\$435,000	\$387,00
	Severe Disabilities	\$66,000	\$66,00
	Small Board Administration	\$194,000	\$194,00
	Socio-Economic Status	\$31,000	\$32,00
	Transportation	\$231,000	\$235,000
Other	Provincial Support Funding/ Adjustments		, ,
	SuperNet	\$19,000	\$19,00
	Reduction in School Boards Administration Spending	-\$42,000	-\$39,00
OTAL FUNDING		\$4,404,000	\$4,532,000
inancial Health			August 2018
ASO a	as a % of Operating Expenses		3.7%
	nulated Surplus from Operations (ASO)		\$242,000
	Change from August 2017 ASO (\$)		(\$2,041,000
	Change from August 2017 ASO (%)		-89.4%
Capita	al Reserves		\$1,500,000
•	Change from August 2017 Capital Reserves (\$)		\$1,481,000
	Change from August 2017 Capital Reserves (%)		7794.7%
ASO a	as a % of Operating Expenses - Provincial Total		4.9%
	- Provincial Total		\$392,203,00
Capita	al Reserves -Provincial Total		\$225,762,00
argeted Funding	g for Provincial Initiatives	Actuals	Projections
		2018/2019 3	2019/2020 1
Regio	nal Collaborative Service Delivery	\$71,860,000	\$71,904,00

Notes:

Regional Consortium

School Nutrition Grant (NEW - For NGOs)

Provincial Totals

\$4,344,000

\$0

\$4,344,000

\$3,000,000

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

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

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	Projections
			2018/2019 ³	2019/2020 ¹
Enrolment				
	Enrolment for Early Childhood Services		15	31
	Projected Enrolment Change - ECS			106.7%
	Enrolment for Grades 1 - 12		185	222
	Projected Enrolment Change - Grade 1 -	12		20.0%
Funding Framework E	stimates			
Base Fund	lina		Actuals	Projections
	<u>9</u>		2018/2019 ³	2019/2020 ¹
	Early Childhood Services Base Funding		\$50,000	\$103,000
	Base Funding (Grades 1 - 9)		\$1,236,000	\$1,483,000
	Class Size - Early Childhood Services to Grade	e 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 Prov	rincial Support Funding/ Adjustments			
	SuperNet		\$10,000	\$10,000
	Reduction in School Boards Administration Spe	ending	-\$16,000	-\$15,000
TOTAL FUNDING			\$2,067,000	\$2,342,000
Financial Health				August 2018
ASO as a %	6 of Operating Expenses			2.5%
Accumulate	ed Surplus from Operations (ASO)			\$62,000
Chai	nge from August 2017 ASO (\$)			\$87,000
Chai	nge from August 2017 ASO (%)			-348.0%
ASO as a %	6 of Operating Expenses - Provincial Total			4.9%
ASO - Prov	vincial Total			\$392,203,000
Capital Res	serves -Provincial Total			\$225,762,000
			Actuals	Projections
Targeted Funding for F	rovinciai initiatives		2018/2019 ³	2019/2020 ¹
Regional C	ollaborative Service Delivery		\$71,860,000	\$71,904,000
			01011000	A 1 0 1 1 2 2 2

Notes:

Regional Consortium

School Nutrition Grant (NEW - For NGOs)

Provincial Totals

\$4,344,000

\$3,000,000

\$4,344,000

\$0

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

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

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

Connect Charter School Society

As of October 2019

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

		Actuals	Projections
School Year		2018/2019 ³	2019/2020 ¹
Enrolment		2010/2013	2013/2020
	Enrolment for Grades 1 - 12	621	619
	Projected Enrolment Change - Grade 1 - 12		-0.3%
	,		
Funding Framewo	ork Estimates		
Rasa	Funding	Actuals	Projections
Dase		2018/2019 ³	2019/2020 ¹
	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
Addit	ional 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
	as a % of Operating Expenses		7.3%
Accun	nulated Surplus from Operations (ASO)		\$503,000
	Change from August 2017 ASO (\$)		\$54,000
	Change from August 2017 ASO (%)		12.0%
	as a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capita	al Reserves -Provincial Total		\$225,762,000
Targeted Funding	for Provincial Initiatives	Actuals	Projections
		2018/2019 ³	2019/2020 ¹
	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
School	ol Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

Foundations for the Future Charter Academy Charter School Society

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	306	339
	Projected Enrolment Change - ECS		10.6%
	Enrolment for Grades 1 - 12	3,206	3,290
	Projected Enrolment Change - Grade 1 - 12		2.6%
Funding Framewo	ork Estimates		
Base	Funding	Actuals	Projections 1
		2018/2019 3	2019/2020 ¹
	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
Additi	ional 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
	as a % of Operating Expenses		0.3%
	nulated Surplus from Operations (ASO)		\$100,000
Accui	Change from August 2017 ASO (\$)		(\$410,000
	Change from August 2017 ASO (%)		-80.4%
Capita	al Reserves		\$500,000
	as a % of Operating Expenses - Provincial Total		4.9%
	Provincial Total		\$392,203,000
	al Reserves - Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regio	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW For NGOs)	\$ 1,0 1 1,000 \$0	\$2,000,000

Notes:

\$3,000,000

\$0

School Nutrition Grant (NEW - For NGOs)

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

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

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

Mother Earth's Children's Charter School Society

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Grades 1 - 12	7	6
	Projected Enrolment Change - Grade 1 - 12		-14.3%
Funding Framewo	ork Estimates		
Base	Funding	Actuals	Projections 2019/2020 ¹
	Base Funding (Grades 1 - 9)	2018/2019 ³	
		\$47,000	\$40,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$5,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0 \$52,000	\$1,000
A al al:4:	Sub -Total	\$52,000	\$41,000
Additi	onal Funding For Differential Cost Factors	000 000	<u> </u>
	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
0.11	Transportation	\$5,000	\$5,000
Otner	Provincial Support Funding/ Adjustments	# 40.000	Ф40.00
	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 a	as a % of Operating Expenses		24.3%
Accum	nulated Surplus from Operations (ASO)		\$355,000
	Change from August 2017 ASO (\$)		\$246,000
	Change from August 2017 ASO (%)		225.7%
Capita	Il Reserves		\$35,000
	Change from August 2017 Capital Reserves (\$)		\$15,000
	Change from August 2017 Capital Reserves (%)		75.0%
ASO a	as a % of Operating Expenses - Provincial Total		4.9%
ASO -	Provincial Total		\$392,203,000
Capita	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
largeted Funding	for Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery	\$71,860,000	\$71,904,000
	nal Consortium - Provincial Totals	\$4,344,000	\$4,344,000
	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

Notes:

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

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

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

New Horizons Charter School Society

As of October 2019

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

School Year			Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment				
	Enrolment for Early Childhood Servi	ces	36	34
	Projected Enrolment Change -	ECS		-5.6%
	Enrolment for Grades 1 - 12		314	356
	Projected Enrolment Change -	Grade 1 - 12		13.4%
Funding Framewo	ork Estimates			
Base	Funding		Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Fund	dina	\$120,000	\$113,000
	Base Funding (Grades 1 - 9)	<u>-</u>	\$2,097,000	\$2,378,000
	Class Size - Early Childhood Service	es to Grade 3 (Re-Purposed)	\$224,000	\$(
	2019-2020 Transition Grant (NEW -	` ',	\$0	\$76,000
	Sub -Total	One fille)	\$2,441,000	\$2,567,000
Δdditi	ional Funding For Differential Cost Facto	ore .	Ψ2,441,000	Ψ2,307,000
Additi	ECS Gifted and Talented		\$82,000	\$82,000
	English as a Second Language		\$8,000	\$8,000
	Equity of Opportunity		\$60,000	
	First Nations, Metis and Inuit Educa	tion		\$67,000 \$7,000
	Inclusive Education	lion	\$7,000	\$7,00
			\$19,000	\$21,000
	Plant Operations & Maintenance		\$235,000	\$262,000
	Severe Disabilities		\$82,000	\$82,000
	Small Board Administration		\$194,000	\$194,000
	Socio-Economic Status		\$18,000	\$20,000
	Transportation		\$44,000	\$49,000
Other	Provincial Support Funding/ Adjustmen			
	Reduction in School Boards Adminis	stration Spending	-\$19,000	-\$22,000
TOTAL FUNDING			\$3,171,000	\$3,337,000
inancial Health				August 2018
	as a % of Operating Expenses			11.6%
Accun	nulated Surplus from Operations (ASO)			\$429,000
	Change from August 2017 ASO (\$)			(\$378,000
	Change from August 2017 ASO (%)			-46.8%
Capita	al Reserves			\$560,000
	Change from August 2017 Capital Reserv	es (\$)		\$450,000
	Change from August 2017 Capital Reserv	es (%)		409.1%
ASO a	ASO as a % of Operating Expenses - Provincial Total			4.9%
ASO -	Provincial Total			\$392,203,000
Capita	al Reserves - Provincial Total			\$225,762,000
	for Droving's Heider		Actuals	Projections
	for Provincial Initiatives		2018/2019 ³	2019/2020 ¹
Region	nal Collaborative Service Delivery		\$71,860,000	\$71,904,000
	nal Consortium	Provincial Totals	\$4,344,000	\$4,344,000
Schoo	ol Nutrition Grant (NEW - For NGOs)		\$0	\$3,000,000

Notes:

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

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

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

Suzuki Charter School Society

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
Enrolment for Early Childhood Services		46	48
	Projected Enrolment Change - ECS		4.3%
	Enrolment for Grades 1 - 12	278	284
	Projected Enrolment Change - Grade 1 - 12		2.0%
Funding Framework Est	imates		
Base Fundir	ng	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$154,000	\$161,000
	Base Funding (Grades 1 - 9)	\$1,857,000	\$1,894,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$250,000	\$0
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$62,000
	Sub -Total	\$2,261,000	\$2,117,000
Additional F	unding 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	\$194,00
	Socio-Economic Status	\$24,000	\$25,000
	Transportation cial Support Funding/ Adjustments	\$135,000	\$138,000
	SuperNet	\$10,000	\$10,000
	Reduction in School Boards Administration Spending	-\$22,000	-\$23,000
TOTAL FUNDING		\$3,088,000	\$2,950,000
Financial Health			August 2018
ASO as a %	of Operating Expenses		11.1%
	Accumulated Surplus from Operations (ASO)		\$415,000
Chan	ge from August 2017 ASO (\$)		(\$39,000)
Chan	ge from August 2017 ASO (%)		-8.6%
`	of Operating Expenses - Provincial Total		4.9%
ASO - Provincial Total			\$392,203,000
Capital Reserves - Provincial Total			\$225,762,000
		Actuals	Projections
Targeted Funding for Pr	ovinciai initiatives	2	4

Notes:

Targeted Funding for Provincial Initiatives

Regional Consortium

Regional Collaborative Service Delivery

School Nutrition Grant (NEW - For NGOs)

Provincial Totals

2019/2020 ¹

\$71,904,000

\$4,344,000

\$3,000,000

2018/2019³

\$71,860,000 \$4,344,000

\$0

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

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

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

Valhalla School Foundation

As of October 2019

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

School Year		Actuals 2018/2019 ³	Projections 2019/2020 ¹
Enrolment			
	Enrolment for Early Childhood Services	11	10
	Projected Enrolment Change - ECS		-9.1%
	Enrolment for Grades 1 - 12	73	80
	Projected Enrolment Change - Grade 1 - 12		9.6%
Funding Framewor	k Estimates		
Base F	unding	Actuals 2018/2019 ³	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$37,000	\$34,000
	Base Funding (Grades 1 - 9)	\$488,000	\$535,000
	Class Size - Early Childhood Services to Grade 3 (Re-Purposed)	\$54,000	\$(
	2019-2020 Transition Grant (NEW - One-Time)	\$0	\$17,000
	Sub -Total	\$579,000	\$586, 00 0
Δdditio	nal Funding For Differential Cost Factors	ψ37 3,000	Ψ300,000
Additio	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
		\$70,000	\$63,000
	Plant Operations & Maintenance Severe Disabilities Small Board Administration		\$16,00 \$194,00
	Small Board Administration Socio-Economic Status	\$194,000	
		\$7,000	\$8,000
Othor F	Transportation	\$75,000	\$81,000
Other F	Provincial Support Funding/ Adjustments	\$10,000	\$40.00C
	SuperNet Reduction in School Boards Administration Spanding	\$10,000	\$10,000
TOTAL FUNDING	Reduction in School Boards Administration Spending	-\$8,000 \$1,076,000	-\$9,000 \$1,087,00 0
TOTAL TOTALITO		\$1,070,000	Ψ1,001,000
Financial Health			August 2018
	a % of Operating Expenses		-0.4%
Accum	ulated Surplus from Operations (ASO)		(\$6,000)
(Change from August 2017 ASO (\$)		(\$2,000)
(Change from August 2017 ASO (%)		50.0%
ASO as	a % of Operating Expenses - Provincial Total		4.9%
ASO - F	Provincial Total		\$392,203,000
Capital	Reserves -Provincial Total		\$225,762,000
		Actuals	Projections
Targeted Funding f	or Provincial Initiatives	2018/2019 ³	2019/2020 ¹
Regiona	al Collaborative Service Delivery	\$71,860,000	\$71,904,000
	al Consortium – Provincial Totals	\$4,344,000	\$4,344,000
School	Nutrition Grant (NEW - For NGOs)	\$0	\$3,000,000

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
Projected Enrolment Change - ECS		2.7%
Enrolment for Grades 1 - 12	1,228	1,230
Projected Enrolment Change - Grade 1 - 12		0.1%
Funding Framework Estimates		
	Actuals	Projections
Base Funding	2018/2019 ³	2019/2020 ¹
Early Childhood Services Base Funding	\$250,000	
Base Funding (Grades 1 - 9)	\$6,079,000	
Base Funding (Grades 10 - 12)	\$2,383,000	
Class Size - Early Childhood Services to Grade 3 (Re-Purpo	·	
Class Size - Career Technology Studies (Re-Purposed)	\$14,000	
2019-2020 Transition Grant (NEW - One-Time)	\$0 \$0.468.000	' '
Sub -Total	\$9,168,000	\$8,986,000
Additional Funding For Differential Cost Factors ECS Gifted and Talented	¢197,000	¢197.000
	\$187,000	· · · · · · · · · · · · · · · · · · ·
English as a Second Language	\$237,000	
Equity of Opportunity	\$128,000	
First Nations, Metis and Inuit Education	\$1,000	
Inclusive Education	\$72,000	· · · · · · · · · · · · · · · · · · ·
Plant Operations & Maintenance	\$964,000	· · · · · ·
Severe Disabilities	\$1,367,000	· · ·
Small Board Administration	\$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		August 2018
ASO as a % of Operating Expenses		5.5%
Accumulated Surplus from Operations (ASO)		\$885,000
Change from August 2017 ASO (\$)		(\$150,000)
Change from August 2017 ASO (%) Change from August 2017 ASO (%)		-14.5%
Capital Reserves		\$557,000
Change from August 2017 Capital Reserves (\$)		\$178,000
Change from August 2017 Capital Reserves (%) Change from August 2017 Capital Reserves (%)		47.0%
ASO as a % of Operating Expenses - Provincial Total		47.0%
ASO as a % of Operating Expenses - Provincial Total ASO - Provincial Total		
Capital Reserves -Provincial Total		\$392,203,000 \$225,762,000
Fargeted Funding for Provincial Initiatives		Projections 2019/2020 ¹
Pagional Collaborative Service Delivery	2018/2019 ³ \$71,860,000	
Regional Collaborative Service Delivery Regional Consortium Provincial Totals	\$4,344,000	
School Nutrition Cront (NEW For NCOs)	φ4,344,000 ΦΩ	

Notes:

School Nutrition Grant (NEW - For NGOs)

Applicant Copy 76

\$3,000,000

\$0

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

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

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