

The Calgary School Division		
Projected Operational Funding - as of March 2022		
	New Funding Framework Grants	Budget 2022
Base Instruction	Grade ECS	\$25,921,620
	Grades 1 - 9	\$518,286,023
	High Schools	\$203,670,717
	Rural Small Schools	\$0
	Home Education & Shared Responsibility ¹	\$756,927
	Outreach Programs	\$150,000
	Distance Education (Non-Primary)	\$178,200
	Sub-Total	\$748,963,487
Services & Supports	ECS Pre-K Program Unit Funding (PUF)	\$1,027,800
	Moderate Language Delay Grant (Pre-K & SLS K) ¹	\$660,000
	Specialized Learning Support	\$94,941,332
	Specialized Learning Support - Kindergarten (Severe)	\$4,408,550
	First Nations, Métis, and Inuit Education	\$7,649,714
	English as a Second Language	\$18,628,440
	Francisation	\$0
	Refugee Student	\$14,121,800
	Institutional Programs (EPI)	\$7,239,688
Schools	Operations & Maintenance Grant	\$105,261,225
	SuperNet	\$2,532,214
	Transportation	\$39,126,790
	Infrastructure Maintenance Renewal (Operating) ²	\$17,025,156
Community	Socio-Economic Status	\$8,382,605
	Geographic	\$1,500,000
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$1,200,000
	Francophone Equivalency	\$0
Jurisdictions	System Administration	\$43,728,080
A	Total	\$1,116,396,882
B	2021/22 Funding Adjustment	-\$17,197,914
C	Bridge/COVID Mitigation Funding	\$51,543,605
D = A+B+C	Budget 2022 - Projected Operational Funding²	\$1,150,742,573
E	2021/22 school year - Estimated Operational Funding ²	\$1,150,742,573
F = D-E	\$ Increase/Decrease compared to 2021/22 Level	\$0
Financial Health of the School Division (2020/21 School Year)		
	Operating Reserves	\$38,817,000
	ASO % of Operating Expenses (Provincial ASO - 5%)	2.89%
	Capital Reserves	\$41,863,000

Notes:

¹ Home Education, Shared Responsibility and Moderate Language Delay Grant (Code 48 Pre-K & SLS-K) estimates will be updated using the September 30th actual enrolment count for the 2022/23 school year.

² School jurisdictions operational funding excludes Capital Maintenance Renewal (CMR) grant.