

<b>The Calgary School Division</b>		
<b>Projected Operational Funding - as of March 2023</b>		
	<b>Funding Framework Grants</b>	<b>Budget 2023</b>
<b>Base Instruction</b>	Grade ECS	\$28,469,894
	Grades 1 - 9	\$577,318,263
	High Schools	\$231,479,473
	Rural Small Schools	\$0
	Home Education & Shared Responsibility <sup>1</sup>	\$962,352
	Outreach Programs	\$350,000
	Distance Education (Non-Primary)	\$178,200
	<b>Sub-Total</b>	<b>\$838,758,183</b>
<b>Services &amp; Supports</b>	ECS Pre-K Program Unit Funding (PUF)	\$316,437
	Moderate Language Delay Grant (Pre-K & SLS K) <sup>1</sup>	\$822,800
	Specialized Learning Support	\$109,301,363
	Specialized Learning Support - Kindergarten (Severe)	\$5,953,563
	First Nations, Métis, and Inuit Education	\$8,523,230
	English as an Additional Language	\$24,607,044
	Francisation	\$0
	Refugee Student	\$17,770,968
	Institutional Programs (EPI)	\$7,239,688
	Classroom complexity	\$6,105,235
<b>Schools</b>	Operations & Maintenance Grant	\$114,350,246
	SuperNet	\$2,563,200
	Transportation	\$50,345,717
	Infrastructure Maintenance Renewal (Operating)	\$17,265,201
<b>Community</b>	Socio-Economic Status	\$8,587,196
	Geographic	\$1,500,000
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$1,596,000
	Francophone Equivalency	\$0
<b>Jurisdictions</b>	System Administration	\$43,860,032
	Teacher Salary Settlement	\$25,211,750
	Supplemental Enrolment Growth	\$1,946,640
A	<b>Budget 2023 - Projected Operational Funding<sup>2</sup></b>	<b>\$1,286,624,492</b>
B	2022/23 School Year - Estimated Operational Funding <sup>2</sup>	\$1,156,631,149
C	2022/23 Funding Adjustment	\$20,043,956
D = B + C	2022/23 Total Operational Funding	\$1,176,675,105
E = A - D	\$ Increase/Decrease compared to 2022/23 Level	\$109,949,388
<b>Financial Health of the School Division (2021/22 School Year)</b>		
	Operating Reserves	\$25,266,000
	ASO % of Operating Expenses (Provincial ASO - 5%)	1.84%
	Capital Reserves	\$49,881,000
<i>Notes:</i>		
<sup>1</sup> Home Education, Shared Responsibility, Moderate Language Delay Grant (Code 48 Pre-K & SLS-K) and Supplemental Enrolment Growth Grant estimates will be updated using the September 30th actual enrolment count for the 2023/24 school year.		
<sup>2</sup> School jurisdiction operational funding includes Supplemental Enrolment Growth Grant and other in-year adjustments.		