

The Calgary School Division		
Projected Operational Funding - as of March 2021		
	New Funding Framework Grants	Budget 2021
Base Instruction	Grade ECS	\$26,614,896
	Grades 1 - 9	\$519,444,666
	High Schools	\$199,029,760
	Rural Small Schools	\$0
	Home Education & Shared Responsibility	\$244,642
	Outreach Programs	\$150,000
	Distance Education (Non-Primary)	\$178,200
	Sub-Total	\$745,662,164
Services & Supports	ECS Pre-K Program Unit Funding (PUF)	\$1,607,570
	Moderate Language Delay Grant (Pre-K & SLS K) ¹	\$1,484,000
	Specialized Learning Support	\$95,662,312
	Specialized Learning Support - Kindergarten (Severe)	\$5,016,530
	First Nations, Métis, and Inuit Education	\$7,639,864
	English as a Second Language	\$19,481,580
	Francisation	\$0
	Refugee Student	\$15,279,275
	Institutional Programs (EPI)	\$7,239,688
Schools	Operations & Maintenance Grant	\$103,740,085
	SuperNet	\$2,569,600
	Transportation	\$37,406,109
	Infrastructure Maintenance Renewal (Operating)	\$17,442,455
Community	Socio-Economic Status	\$8,430,967
	Geographic	\$1,500,000
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$1,200,000
	Francophone Equivalency	\$0
Jurisdictions	System Administration	\$43,728,080
	2020-21 Funding Adjustment	-\$18,436,484
A	Total	\$1,096,653,795
B	Provincial COVID Mitigation Support	\$18,436,484
C	Bridge Funding	\$35,652,293
D = A+B+C	Budget 2021 - Projected Operational Funding²	\$1,150,742,573
E	Budget 2020 - Estimated Operational Funding ²	\$1,146,932,931
F = D- E	\$ Increase/Decrease compared to 2020/21 Level	\$3,809,642
Financial Health of the School Division (2019/20 School Year)		
	Operating Reserves	\$41,477,000
	ASO % of Operating Expenses (Provincial ASO - 5%)	3.2%
	Capital Reserves	\$34,341,000
	Government of Canada Safe Return to Class Fund 2020/21	\$45,684,300

Notes:

¹ Moderate Language Delay Grant (Code 48 Pre-K & SLS K) estimates will be updated using the September 30th actual enrolment count for the 2021/22 school year.

² School jurisdictions operational funding excludes Capital Maintenance Renewal (CMR) grant. CMR allocation details for school jurisdictions are provided in the CMR Project Approval Letters.