

<b>The Prairie Land School Division</b>		
<b>Projected Operational Funding - as of April 2021</b>		
	<b>Budget 2021</b>	
<b>Base Instruction</b>	<b>New Funding Framework Grants</b>	
	Grade ECS	\$177,069
	Grades 1 - 9	\$4,325,451
	High Schools	\$2,350,511
	Rural Small Schools	\$4,545,000
	Home Education & Shared Responsibility	\$1,166,970
	Outreach Programs	\$150,000
	Distance Education (Non-Primary)	\$378,000
	<b>Sub-Total</b>	<b>\$13,093,001</b>
<b>Services &amp; Supports</b>	ECS Pre-K Program Unit Funding (PUF)	\$74,000
	Moderate Language Delay Grant (Pre-K & SLS K) <sup>1</sup>	\$3,200
	Specialized Learning Support	\$1,551,051
	Specialized Learning Support - Kindergarten (Severe)	\$87,650
	First Nations, Métis, and Inuit Education	\$72,276
	English as a Second Language	\$135,420
	Francisation	\$0
	Refugee Student	\$0
	Institutional Programs (EPI)	\$0
<b>Schools</b>	Operations & Maintenance Grant	\$1,715,679
	SuperNet	\$86,400
	Transportation	\$2,301,505
	Infrastructure Maintenance Renewal (Operating)	\$239,575
<b>Community</b>	Socio-Economic Status	\$706,770
	Geographic	\$3,338,624
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$250,000
	Francophone Equivalency	\$0
<b>Jurisdictions</b>	System Administration	\$1,247,169
	2020/21 Funding Adjustment	\$0
A	<b>Total</b>	<b>\$24,902,319</b>
B	Provincial COVID Mitigation Support	\$0
C	Bridge Funding	\$560,437
D = A+B+C	<b>Budget 2021 - Projected Operational Funding<sup>2</sup></b>	<b>\$25,462,757</b>
E	2020/21 school year - Estimated Operational Funding <sup>2</sup>	\$25,355,422
F = D- E	\$ Increase/Decrease compared to 2020/21 Level	\$107,335
<b>Financial Health of the School Division (2019/20 School Year)</b>		
	Operating Reserves	\$2,503,304
	ASO % of Operating Expenses (Provincial ASO - 5%)	9.9%
	Capital Reserves	\$2,083,191
	Government of Canada Safe Return to Class Fund 2020/21	\$695,475

Notes:

<sup>1</sup> 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.

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