

The Foothills School Division		
Projected Operational Funding - as of April 2024		
	Funding Framework Grants	Budget 2024
Base Instruction	Grade ECS	\$1,521,104
	Grades 1 - 9	\$33,379,884
	High Schools	\$14,966,144
	Rural Small Schools	\$2,402,702
	Home Education & Shared Responsibility ¹	\$3,604
	Outreach Programs	\$100,000
	Distance Education (Non-Primary)	\$0
		Sub-Total
Services & Supports	ECS Pre-K Program Unit Funding (PUF)	\$226,710
	Moderate Language Delay Grant (Pre-K & SLS K)	\$110,000
	Specialized Learning Support	\$6,413,530
	Specialized Learning Support - Kindergarten (Severe)	\$711,744
	First Nations, Métis, and Inuit Education	\$397,947
	English as an Additional Language	\$274,428
	Francisation	\$0
	Refugee Student	\$12,100
	Institutional Programs (EPI)	\$0
	Classroom complexity	\$405,505
Schools	Operations & Maintenance Grant	\$7,611,749
	SuperNet	\$230,400
	Transportation	\$4,880,363
	Infrastructure Maintenance Renewal (Operating)	\$1,001,507
Community	Socio-Economic Status	\$586,682
	Geographic	\$1,033,767
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$249,500
	Francophone Equivalency	\$0
Jurisdictions	System Administration	\$3,149,445
	Teacher Salary Settlement	\$1,636,820
	Supplemental Enrolment Growth ¹	\$0
	Stabilization Funding	\$1,755,553
A	Budget 2024 - Projected Operational Funding	\$83,061,187
B	2023/24 school year - Estimated Operational Funding ²	\$84,424,717
C	2023/24 Funding Adjustment	-\$842,488
D = B + C	2023/24 Total Operational Funding	\$83,582,230
E = A - D	\$ Increase/Decrease compared to 2023/24 Level	-\$521,043
Financial Health of the School Division (2022/23 School Year)		
	Operating Reserves	\$2,988,223
	ASO % of Operating Expenses (Provincial ASO - 3.8%)	3.04%
	Capital Reserves	\$2,513,300

Notes:

¹ Home Education, Shared Responsibility and Supplemental Enrolment Growth Grant estimates will be updated using the September actual enrolment count for the 2024/25 school year.

² School jurisdiction's operational funding includes Supplemental Enrolment Growth Grant, Transportation and other in-year adjustments.