

The Livingstone Range School Division
Projected Operational Funding - as of April 2024

Funding Framework Grants		Budget 2024
Base Instruction	Grade ECS	\$805,997
	Grades 1 - 9	\$14,324,214
	High Schools	\$6,601,553
	Rural Small Schools	\$2,560,642
	Home Education & Shared Responsibility ¹	\$97,218
	Outreach Programs	\$100,000
	Distance Education (Non-Primary)	\$0
Sub-Total		\$24,489,623
Services & Supports	ECS Pre-K Program Unit Funding (PUF)	\$310,134
	Moderate Language Delay Grant (Pre-K & SLS K)	\$31,680
	Specialized Learning Support	\$3,131,813
	Specialized Learning Support - Kindergarten (Severe)	\$323,598
	First Nations, Métis, and Inuit Education	\$363,943
	English as an Additional Language	\$292,908
	Francisation	\$0
	Refugee Student	\$14,520
	Institutional Programs (EPI)	\$0
	Classroom complexity	\$207,879
Schools	Operations & Maintenance Grant	\$4,119,854
	SuperNet	\$172,800
	Transportation	\$3,977,061
	Infrastructure Maintenance Renewal (Operating)	\$605,664
Community	Socio-Economic Status	\$1,071,848
	Geographic	\$2,144,116
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$258,000
	Francophone Equivalency	\$0
Jurisdictions	System Administration	\$2,434,628
	Teacher Salary Settlement	\$803,240
	Supplemental Enrolment Growth ¹	\$18,750
A	Budget 2024 - Projected Operational Funding	<u>\$44,772,057</u>
B	2023/24 school year - Estimated Operational Funding ²	\$44,907,330
C	2023/24 Funding Adjustment	-\$82,790
D = B + C	2023/24 Total Operational Funding	\$44,824,540
E = A - D	\$ Increase/Decrease compared to 2023/24 Level	-\$52,483
Financial Health of the School Division (2022/23 School Year)		
	Operating Reserves	\$2,071,511
	ASO % of Operating Expenses (Provincial ASO - 3.8%)	3.72%
	Capital Reserves	\$1,976,408

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.