

# Calgary School District No. 19

As of March 2018

*Funding for the 2018/2019 school year is projection only and may not reflect the amount paid to the school authority. Payments will be based on the authority's actual student enrolment and courses taken by high school students in the 2018/2019 school year.*

School Year		Estimates 2017/2018 <sup>1</sup>		Projected Enrolment %	Projections 2018/2019 <sup>2</sup>
<b>Enrolment</b>					
	Enrolment for Early Childhood Services	9,276		2.4%	9,498
	Enrolment for Grades 1 - 12	110,291		2.4%	112,944
<b>Funding Framework Estimates</b>					
	<b>Base Funding</b>	<b>Estimates 2017/2018 <sup>1</sup></b>	<b>Grant Rate % Change</b>	<b>Projected Enrolment %</b>	<b>Projections 2018/2019 <sup>2</sup></b>
	Early Childhood Services Base Funding	\$30,986,000	0.0%	2.4%	\$31,727,000
	Base Funding (Grades 1 - 9)	\$540,909,000	0.0%	2.5%	\$554,570,000
	Base Funding (Grades 10 - 12)	\$196,491,000	0.0%	2.1%	\$200,577,000
	Home Education	\$295,000	0.0%	2.4%	\$302,000
	Class Size - Early Childhood Services to Grade 3	\$51,522,000	0.0%	0.5%	\$51,801,000
	Class Size - Career Technology Studies	\$2,313,000	0.0%	2.1%	\$2,361,000
	<b>Sub -Total</b>	<b>\$822,516,000</b>			<b>\$841,338,000</b>
<b>Additional Funding For Differential Cost Factors</b>					
	ECS Program Unit	\$14,075,000	0.0%	9.0%	\$15,342,000
	English as a Second Language	\$23,856,000	0.0%	7.0%	\$25,526,000
	Equity of Opportunity	\$11,608,000	0.0%	2.4%	\$11,887,000
	First Nations, Metis and Inuit Education	\$5,598,000	0.0%	4.0%	\$5,822,000
	Inclusive Education	\$79,901,000	0.0%	2.4%	\$81,824,000
	Outreach Programs	\$252,000	0.0%		\$252,000
	Plant Operations & Maintenance	\$87,725,000	0.0%		\$89,506,000
	Socio-Economic Status	\$11,807,000	0.0%	2.4%	\$12,091,000
	Transportation	\$34,195,000	0.0%	2.4%	\$35,017,000
	School and Transportation Fees Reduction Grant	\$18,265,000			\$18,265,000
	Narrowing Teachers' Salary Gap	\$2,375,000			\$2,375,000
<b>Other Provincial Funding / Adjustments</b>					
	Institutional Programs	\$6,777,000	0.0%		\$6,777,000
	SuperNet	\$2,390,000	0.0%		\$2,390,000
	Reduction in School Boards Administration Spending	-\$5,245,000			-\$5,419,000
	School Nutrition	\$250,000			\$874,000
	Decrease of LAPP Employer Contributions				-\$1,271,000
<b>TOTAL FUNDING</b>		<b>\$1,116,345,000</b>			<b>\$1,142,596,000</b>
	Increase (Decrease) in Total Funding				\$26,251,000
	Percentage Increase (Decrease) in Total Funding				2.4%
<b>Financial Health</b>		<b>August 2014</b>	<b>August 2015</b>	<b>August 2016</b>	<b>August 2017</b>
	Accumulated Surplus from Operations (ASO)	\$36,947,000	\$41,269,000	\$39,803,000	\$19,088,000
	ASO as a % of Operating Expenses	3.1%	3.3%	3.0%	1.4%
	Capital Reserves	\$28,074,000	\$36,216,000	\$39,218,000	\$32,401,000
	<b>ASO - Provincial Total</b>	<b>\$460,906,000</b>	<b>\$467,855,000</b>	<b>\$488,721,000</b>	<b>\$414,389,000</b>
	ASO as a % of Operating Expenses	6.6%	6.5%	6.5%	5.4%
	<b>Capital Reserves -Provincial Total</b>	<b>\$147,163,000</b>	<b>\$199,340,000</b>	<b>\$232,184,000</b>	<b>\$ 242,306,000</b>
<b>IMR &amp; Targeted Funding for Provincial Initiatives</b>		<b>Estimates 2017/18 <sup>1</sup></b>			<b>Projections 2018/19 <sup>2</sup></b>
	Infrastructure Maintenance Renewal	\$38,901,000			\$34,678,000
	Regional Collaborative Service Delivery	\$66,407,000			\$67,840,000
	Regional Consortium	\$4,344,000			\$4,438,000

Notes: <sup>1</sup> Funding Estimates for 2017/18 school year is based on the actual enrolment of 2017/18 school year as of March, 2018.

<sup>2</sup> Enrolment projections for the 2018/19 school year is based on Work Force Planning Model.