

The Calgary Roman Catholic Separate School Division

As of October 2019

Funding for the 2019/2020 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 2019/2020 school year.

School Year		Projections 2019/2020 ¹
Enrolment		
	Enrolment for Early Childhood Services	4,344
	<i>Projected Enrolment Change - ECS</i>	1.8%
	Enrolment for Grades 1 - 12	53,485
	<i>Projected Enrolment Change - Grade 1 - 12</i>	2.0%
Funding Framework Estimates		
	Base Funding	Projections 2019/2020 ¹
	Early Childhood Services Base Funding	\$14,543,000
	Base Funding (Grades 1 - 9)	\$263,705,000
	Base Funding (Grades 10 - 12)	\$99,905,000
	Home Education	\$22,000
	2019-2020 Transition Grant (NEW - One-Time)	\$11,298,000
	Sub -Total	\$389,473,000
	Additional Funding For Differential Cost Factors	
	ECS Program Unit	\$4,648,000
	English as a Second Language	\$12,877,000
	Equity of Opportunity	\$5,622,000
	First Nations, Metis and Inuit Education	\$1,587,000
	Inclusive Education	\$36,749,000
	Plant Operations & Maintenance	\$42,342,000
	Infrastructure Maintenance Renewal	\$15,768,000
	Socio-Economic Status	\$4,852,000
	Transportation	\$13,684,000
	Narrowing Teachers' Salary Gap	\$243,000
	Other Provincial Support Funding/ Adjustments	
	SuperNet	\$1,181,000
	School Nutrition	\$512,000
	Reduction in School Boards Administration Spending	-\$2,424,000
	Decrease of LAPP Employer Contributions ²	-\$562,000
TOTAL FUNDING		\$526,552,000
Financial Health		
	ASO as a % of Operating Expenses	August 2018 4.0%
	Accumulated Surplus from Operations (ASO)	\$23,945,000
	<i>Change from August 2017 ASO (\$)</i>	\$4,791,000
	<i>Change from August 2017 ASO (%)</i>	25.0%
	Capital Reserves	\$6,461,000
	<i>Change from August 2017 Capital Reserves (\$)</i>	(\$1,770,000)
	<i>Change from August 2017 Capital Reserves (%)</i>	-21.5%
	ASO as a % of Operating Expenses - Provincial Total	4.9%
	ASO - Provincial Total	\$392,203,000
	Capital Reserves - Provincial Total	\$225,762,000
Targeted Funding for Provincial Initiatives		
	Regional Collaborative Service Delivery	\$71,904,000
	Regional Consortium	\$4,344,000
	School Nutrition Grant (NEW - For NGOs)	\$3,000,000
	} Provincial Totals	

Notes:

¹ Enrolment projections for the 2019/20 school year is based on September 30, 2019 enrolment from the Funding Event System accounting for PSC and System Warnings.

² The Decrease of LAPP Employer Contributions is a cost-neutral transaction as the expenditures for School Jurisdiction also decreases.