

Budget 2020/2021

April 28, 2020

Quick Recap

- 36 to 15 grants

Base Instruction

- ECS
- Grades 1-9
- High School
- Rural Small Schools

Services & Supports

- Specialized Learning Support
- PUF (pre-K)
- ESL
- Refugee
- FNMI

School

- Operations & Maintenance
- Transportation

Community

- Socioeconomic Status
- Geographic
- Nutrition

Jurisdiction

- System Administration

Comparisons from one year to next is difficult as grants have been bundled, renamed and criteria adjusted

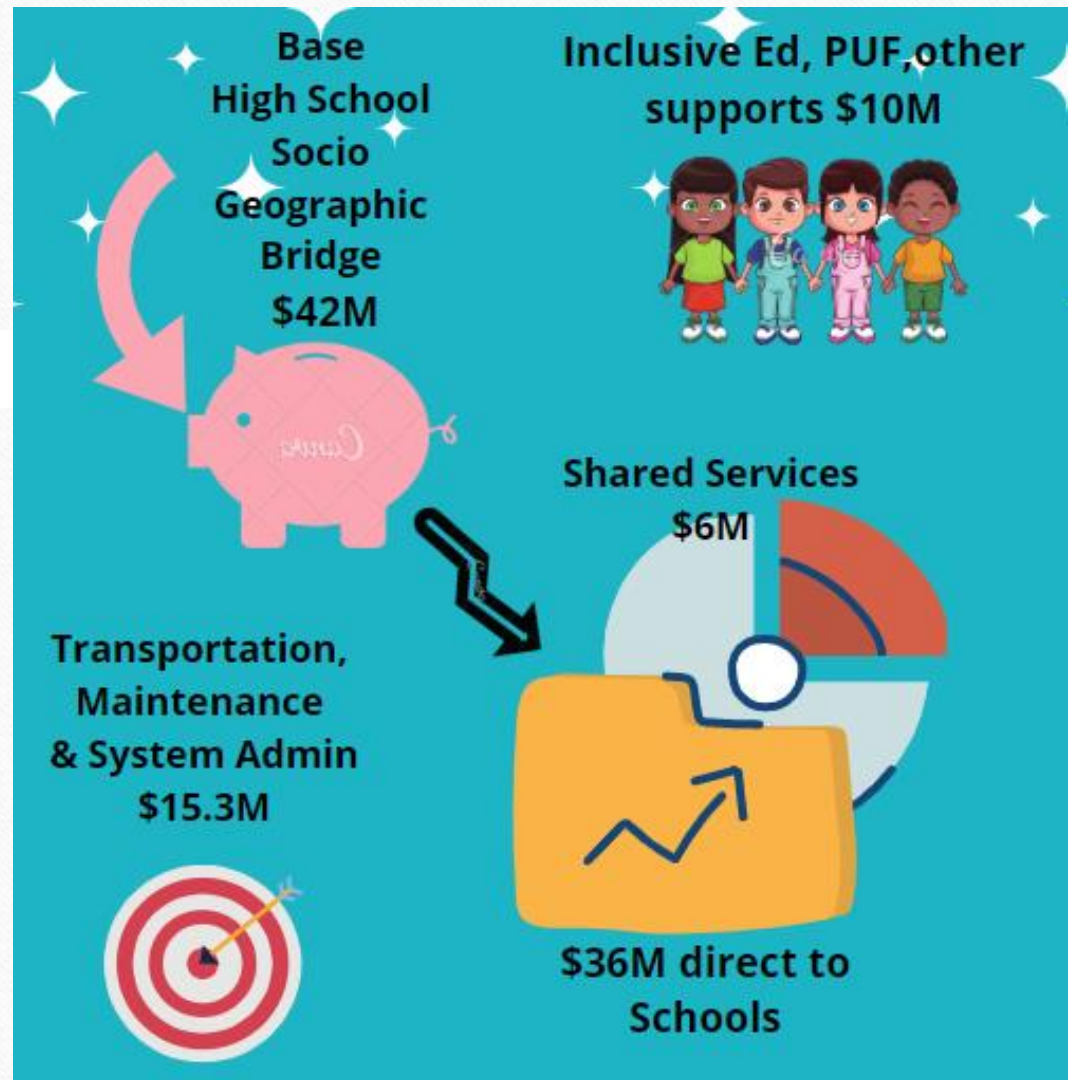
Points of Interest

- Overall Instructional dollars have decreased .
- Reductions and/or Eliminations in External funding from community partners
- Inclusive Education and PUF – bundled and reduced
- Operations and Maintenance & Transportation – increased
- System Administration has a separate funding envelope (do not take 3.6% off each grant any more)

Grants Summary

Grant	Year 2020/2021	Year 2019/2021	Difference	Percentage Difference
Instructional Grants	\$46,324,298	\$48,696,000	\$-2,371,702	-5%
Specialized Learning Supports	\$5,727,944	\$5,866,000	\$-138,056	-2%
Operations & Maintenance	\$6,157,053	\$4,933,000	\$1,224,053	25%
IMR	\$1,935,190	\$1,942,000	\$-6,810	-0.4%
Transportation	\$4,258,285	\$3,912,000	\$346,285	9%
School Nutrition	\$275,000	\$195,000	\$80,000	41%
System Administration	\$2,791,365	New	2,791,365	New
Total Overall Funding	\$67,469,135	\$65,544,000	\$1,925,135	3%

Site Based Model



Summary of Budget

- Instructional – down 5%
- Inclusive Ed & PUF – down 2%
- Operations & Maintenance – up 25%
- Transportation – up 9%
- International – impact unknown – budgeting conservatively
- Siksika – numbers similar to 19/20