

	Budget	Revised Estimates	Actual	Actual to Budget increase (decrease)
	\$	\$	\$	\$
Revenue				
Pupil Foundation-ADE only	386,112,343	392,534,090	392,378,154	6,265,811
School Foundation	50,277,487	50,945,588	50,882,657	605,170
Special Education	92,036,958	93,541,875	93,768,797	1,731,839
Language	28,767,473	28,824,565	32,449,918	3,682,445
Rural and Northern Education Fund	-	189,525	189,525	189,525
Learning Opportunity (includes Mental Health Leader)	26,279,336	26,910,527	27,479,048	1,199,712
Adult Education, Continuing Education and Summer School	6,949,816	6,625,860	6,937,513	(12,303)
Cost Adjustment and Teacher Qualification and Experience	80,147,768	79,593,050	79,858,745	(289,023)
ECE Qualification and Experience Allocation	4,569,783	4,784,149	4,800,343	230,560
New Teacher Induction Program (NTIP)	604,462	554,562	357,803	(246,659)
Restraint Savings	(279,158)	(279,158)	(279,158)	-
Transportation	38,954,113	39,396,445	40,007,875	1,053,762
Administration and Governance	19,078,834	19,297,000	19,551,825	472,991
School Operations	73,764,989	74,873,507	74,956,060	1,191,071
Community Use of Schools	1,062,318	1,062,318	1,062,318	-
Declining Enrolment Adjustment	87,455	-	-	(87,455)
Indigenous Education Allocation	1,237,022	1,248,233	1,346,081	109,059
Safe Schools	1,817,028	1,837,792	1,837,206	20,178
Permanent Financing of NPF (55 Board Trust)	2,523,115	2,523,115	2,523,115	-
	<u>813,991,142</u>	<u>824,463,043</u>	<u>830,107,825</u>	<u>16,116,683</u>
Revenue Deferrals				
Deferred Revenue - MTCA Allocation	(20,349,779)	(20,611,576)	(20,752,696)	(402,917)
Deferred Revenue - Rural and Northern Education Fund	-	(189,525)	(189,525)	(189,525)
Deferred Revenue - Special Education	(92,036,958)	(93,541,875)	(93,768,797)	(1,731,839)
Deferred Revenue - Mental Health Leader	(123,113)	(123,113)	(123,113)	-
Deferred Revenue - Library Staffing	(235,183)	(235,183)	(235,183)	-
Deferred Revenue - Student Achievement Envelope	(6,113,620)	(6,605,705)	(7,174,226)	(1,060,606)
Deferred Revenue - Indigenous Education	(646,963)	(658,174)	(657,976)	(11,013)
	<u>(119,505,616)</u>	<u>(121,965,151)</u>	<u>(122,901,516)</u>	<u>(3,395,900)</u>
Deferred Revenue Recognition and Adjustments				
Deferred Revenue - MTCA Ops (from Sch 5.1 Capital)	19,517,704	17,882,917	18,422,253	(1,095,451)
Deferred Revenue - Rural and Northern Education Fund	-	189,525	10,683	10,683
Deferred Revenue - Special Education	91,510,981	92,971,952	92,773,994	1,263,013
Deferred Revenue - Mental Health Leader Amount	123,113	123,113	123,113	-
Deferred Revenue - Library Staffing	235,183	235,183	235,183	-
Deferred Revenue - Student Achievement Envelope	6,113,620	6,605,705	7,174,226	1,060,606
Deferred Revenue - Indigenous Education Base Envelope	646,963	658,174	657,976	11,013
Deferred Revenue - School Renewal (Operating Portion)	5,683,122	5,683,122	5,683,122	-
Deferred Revenue - Interest on Capital Projects	6,954,695	6,986,265	6,999,943	45,248
Deferred Revenue - Temporary Accommodation	900,000	900,000	900,000	-
Trustees' Association Fee	43,316	43,316	43,316	-
	<u>131,728,697</u>	<u>132,279,272</u>	<u>133,023,809</u>	<u>1,295,112</u>
Total Operating and Capital Support GSN	<u>826,214,223</u>	<u>834,777,164</u>	<u>840,230,118</u>	<u>14,015,895</u>