

	Budget	Actual	Change
	\$	\$	increase (decrease)
	\$	\$	\$
Revenue			
Pupil Foundation-ADE only	405,236,743	406,990,556	1,753,813
School Foundation	52,063,690	52,193,942	130,252
Special Education	97,211,751	98,979,099	1,767,348
Language	31,922,357	35,084,923	3,162,566
Rural and Small Community Allocation	188,140	188,140	-
Learning Opportunity (includes mental health leader)	27,568,922	27,090,967	(477,955)
Adult Education, Continuing Education and Summer School	6,750,093	7,613,316	863,223
Cost Adjustment and Teacher Qualification and Experience	80,560,874	79,662,974	(897,900)
ECE Qualification and Experience Allocation	4,816,359	4,663,484	(152,875)
New Teacher Induction Program (NTIP)	604,418	240,774	(363,644)
Restraint Savings	(279,158)	(279,158)	-
Transportation	41,384,828	41,762,550	377,722
Administration and Governance	20,839,682	20,801,305	(38,377)
School Operations	77,099,422	77,573,408	473,986
Community use of schools	1,064,827	1,064,827	-
Declining Enrolment Adjustment	-	-	-
Indigenous Education Allocation	1,171,049	2,701,080	1,530,031
Safe and Accepting Schools	1,869,628	1,875,001	5,373
Permanent Financing of NPF (Board 55 Trust)	2,523,115	2,523,115	-
	<u>852,596,740</u>	<u>860,730,303</u>	<u>8,133,563</u>
Revenue Deferrals			
Deferred Revenue - MTCA Allocation	(21,314,919)	(21,518,258)	(203,339)
Deferred Revenue - Rural and Northern Ed Fund	(188,140)	(188,140)	-
Deferred Revenue - Special Education	(97,211,751)	(98,979,099)	(1,767,348)
Deferred Revenue - Library Staffing	(238,343)	(238,343)	-
Deferred Revenue - Student Achievement Envelope	(6,684,008)	(6,206,053)	477,955
Deferred Revenue - Indigenous Education	(732,681)	(737,194)	(4,513)
	<u>(126,369,842)</u>	<u>(127,867,087)</u>	<u>(1,497,245)</u>
Deferred Revenue Recognition and Adjustments			
Deferred Revenue (5.1) - Special Education	96,449,071	98,088,301	1,639,230
Deferred Revenue (5.1) - Library Staffing	238,343	238,343	-
Deferred Revenue (5.1) - Student Achievement Envelope	6,684,008	6,206,053	(477,955)
Deferred Revenue (5.1) - Indigenous Ed PPA	732,681	737,194	4,513
Deferred Revenue - MTCA (Sch 5.1 Capital)	18,285,834	12,552,446	(5,733,388)
Deferred Revenue - School Renewal (this is maintenance)	5,693,776	5,693,776	-
Deferred Revenue - Interest on Capital Projects (OFA)	6,720,459	6,427,746	(292,713)
Deferred Revenue - Temporary Accommodation	840,000	840,000	-
Deferred Revenue - Rural and Northern Education Fund	188,140	23,783	(164,357)
Trustees' Association Fee	43,316	43,316	-
	<u>135,875,628</u>	<u>130,850,958</u>	<u>(5,024,670)</u>
Total Operating and Capital Support GSN	<u>862,102,526</u>	<u>863,714,174</u>	<u>1,611,648</u>