

	Budget	Revised Estimates	Change
	\$	\$	increase (decrease)
	\$	\$	\$
Revenue			
Pupil Foundation-ADE only	385,621,536	385,425,261	(196,275)
School Foundation	53,511,209	53,403,779	(107,430)
Special Education	101,247,505	101,177,962	(69,543)
Language	34,707,951	34,812,797	104,846
Rural and Small Community Allocation	194,481	194,481	-
Learning Opportunity (includes mental health leader)	19,443,779	19,078,676	(365,103)
Adult Education, Continuing Education and Summer School	7,674,733	7,121,869	(552,864)
Cost Adjustment and Teacher Qualifications and Experience	101,927,896	98,261,195	(3,666,701)
ECE Qualification and Experience Allocation	3,897,242	3,827,749	(69,493)
New Teacher Induction Program (NTIP)	511,212	511,212	-
Restraint Savings	(279,158)	(279,158)	-
Transportation	43,895,596	43,064,411	(831,185)
Administration and Governance	20,747,693	20,734,389	(13,304)
School Operations	78,484,394	78,189,544	(294,850)
Community Use of Schools	1,078,910	1,078,910	-
Declining Enrolment Adjustment	-	-	-
Indigenous Education Allocation	2,283,685	2,710,885	427,200
Safe and Accepting Schools	1,905,160	1,902,757	(2,403)
Permanent Financing of NPF (Board 55 Trust)	2,523,115	2,523,115	-
	859,376,939	853,739,834	(5,637,105)
Revenue Deferrals			
Deferred Revenue - MTCA Allocation	(21,484,423)	(21,343,496)	140,927
Deferred Revenue - Rural and Northern Education Fund	(194,481)	(194,481)	-
Deferred Revenue - Special Education	(101,247,505)	(101,177,962)	69,543
Deferred Revenue - Library Staffing	(238,628)	(238,628)	-
Deferred Revenue - Student Achievement Envelope	(6,935,924)	(6,171,222)	764,702
Deferred Revenue - Indigenous Education	(751,180)	(750,457)	723
	(130,852,141)	(129,876,246)	975,895
Deferred Revenue Recognition and Adjustments			
Deferred Revenue (5.1) - Special Education	100,256,176	100,252,692	(3,484)
Deferred Revenue (5.1) - Library Staffing	238,628	238,628	-
Deferred Revenue (5.1) - Student Achievement Envelope	6,935,924	6,171,222	(764,702)
Deferred Revenue (5.1) - Indigenous Education PPA	751,180	750,457	(723)
Deferred Revenue - MTCA (Sch 5.1 Capital)	1,496,552	8,549,098	7,052,546
Deferred Revenue - School Renewal (this is maintenance)	5,087,333	5,087,333	-
Deferred Revenue - Interest on Capital Projects (OFA)	4,605,569	4,666,219	60,650
Deferred Revenue - Temporary Accommodation	859,131	1,091,329	232,198
Deferred Revenue - Rural and Northern Education Fund	194,481	194,481	-
Trustees' Association Fee	43,316	43,316	-
	120,468,290	127,044,775	6,576,485
Total Operating and Capital Support GSN	848,993,088	850,908,363	1,915,275