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16	green cells: populated based on information previously submitted				white cells: within text boxes REQUIRE the input of points and data.				
17					yellow cells: to be completed when yellow only.				
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20	<b>HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2020/2021 BUDGET REPORT</b>								
21	The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into								
22	consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year								
23	Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will								
24	support the jurisdiction's plans.								
25	<b><u>Budget Highlights, Plans &amp; Assumptions:</u></b>								
26	- assumed resumption of traditional operations, post pandemic restrictions, revisions will be necessary as relaunch plans are clarified and operationalized.								
27	- general assumption of zero increases where known or not yet determined for staffing positions								
28	- average cost of teaching staff, before allowances, \$101,335 including benefits								
29	- average cost of educational assistant \$42,601 including benefits								
30	- revised allocation model developed within the Division, to reduce inequities between school sites, in conjunction with new provincial funding framework								
31	- significant reductions in central spending to reallocate resources to schools								
32	- assumed payments under the Educational Services Agreement with MESCC will remain the same or similar								
33	- enrolment projections were consultative with school principals to provide local context, and over-come extremism with historical knowledge								
34	- class sizes are larger, but were individually evaluated as part of a budget review process with each school principal								
35	- allocations based on projected enrolments, without revision for fall actuals; contingency fund for unanticipated, exceptionally large individual classes								
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42	<b><u>Significant Business and Financial Risks:</u></b>								
43	- uncertain resumption of operations post-pandemic restrictions								
44	- educational services agreement with MESCC not finalized for 2020-2021, rates formerly reflected provincial funding, will now need to adjust for the new provincial funding								
45	model								
46	- Accumulated Surplus from Operations, not related to school operating reserves is extremely low at 1.2%, Division is targeting 2.5%								
47	- funding based on weighted moving average with no adjustments in-year for actuals, errors in projections will be recovered in subsequent year, under-estimating results								
48	underfunding; over-estimating is recovered								
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**BUDGETED STATEMENT OF OPERATIONS**  
for the Year Ending August 31

	Approved Budget 2020/2021	Fall Budget Update 2019/2020	Actual Audited 2018/2019
<b>REVENUES</b>			
Government of Alberta	\$ 43,366,068	\$41,377,447	\$42,501,325
Federal Government and First Nations	\$ 1,019,956	\$1,076,718	\$963,839
Out of province authorities	\$ -	\$0	\$0
Alberta Municipalities-special tax levies	\$ -	\$0	\$0
Property taxes	\$ 5,200,000	\$5,600,000	\$5,196,485
Fees	\$ 650,250	\$609,093	\$633,360
Other sales and services	\$ 748,656	\$758,455	\$1,226,348
Investment income	\$ 10,000	\$50,000	\$77,951
Gifts and donations	\$ 57,575	\$58,075	\$60,299
Rental of facilities	\$ 42,000	\$20,000	\$69,754
Fundraising	\$ 120,000	\$90,000	\$55,529
Gains on disposal of capital assets	\$ -	\$0	\$0
Other revenue	\$ -	\$0	\$0
<b>TOTAL REVENUES</b>	\$51,214,505	\$49,639,788	\$50,784,890
<b>EXPENSES</b>			
Instruction - Pre K	\$ 285,938	\$ -	\$ -
Instruction - K to Grade 12	\$ 37,239,515	\$37,758,316	\$38,122,267
Operations & maintenance	\$ 9,852,550	\$9,454,532	\$9,609,076
Transportation	\$ 1,505,984	\$1,460,057	\$1,318,830
System Administration	\$ 2,000,706	\$1,925,433	\$1,983,520
External Services	\$ 481,693	\$593,959	\$453,306
<b>TOTAL EXPENSES</b>	\$51,366,386	\$51,192,297	\$51,486,999
<b>ANNUAL SURPLUS (DEFICIT)</b>	(\$151,881)	(\$1,552,509)	(\$702,109)

**BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)**  
for the Year Ending August 31

	Approved Budget 2020/2021	Fall Budget Update 2019/2020	Actual Audited 2018/2019
<b>EXPENSES</b>			
Certificated salaries	\$ 22,583,680	\$23,426,802	\$22,617,207
Certificated benefits	\$ 5,320,689	\$5,304,038	\$4,982,244
Non-certificated salaries and wages	\$ 8,428,290	\$8,333,089	\$8,403,515
Non-certificated benefits	\$ 1,681,161	\$1,648,513	\$1,844,385
Services, contracts, and supplies	\$ 8,938,058	\$8,217,530	\$9,138,608
<b>Capital and debt services</b>			
<b>Amortization of capital assets</b>			
Supported	\$ 4,065,245	\$3,942,770	\$4,157,244
Unsupported	\$ 306,532	\$299,407	\$296,776
<b>Interest on capital debt</b>			
Supported	\$ -	\$1,548	\$0
Unsupported	\$ 1,000	\$14,000	\$0
<b>Other interest and finance charges</b>	\$ 41,731	\$4,600	\$47,020
<b>Losses on disposal of capital assets</b>	\$ -	\$0	\$0
<b>Other expenses</b>	\$ -	\$0	\$0
<b>TOTAL EXPENSES</b>	\$51,366,386	\$51,192,297	\$51,486,999

**BUDGETED SCHEDULE OF PROGRAM OPERATIONS  
for the Year Ending August 31**

REVENUES	Approved Budget 2020/2021								Actual Audited 2018/19
	Instruction			Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	Pre K - PUF	Pre - K non PUF	K - Grade 12						
(1) Alberta Education	\$ 248,020		\$ 30,644,267	\$ 5,208,227	\$ 1,179,726	\$ 2,020,583	\$ -	\$ 39,300,823	\$ 41,959,489
(2) Alberta Infrastructure				\$ 4,065,245				\$ 4,065,245	\$ 425,191
(3) Other - Government of Alberta								\$ -	\$ 75,391
(4) Federal Government and First Nations			\$ 1,019,956		\$ -			\$ 1,019,956	\$ 963,839
(5) Other Alberta school authorities								\$ -	\$ 41,254
(6) Out of province authorities								\$ -	\$ -
(7) Alberta municipalities-special tax levies								\$ -	\$ -
(8) Property taxes			\$ 5,200,000					\$ 5,200,000	\$ 5,196,485
(9) Fees			\$ 530,250		\$ 120,000			\$ 650,250	\$ 633,360
(10) Other sales and services			\$ 116,680	\$ -	\$ -	\$ -	\$ 631,976	\$ 748,656	\$ 1,226,348
(11) Investment income			\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 77,951
(12) Gifts and donations			\$ 57,575	\$ -	\$ -	\$ -	\$ -	\$ 57,575	\$ 60,299
(13) Rental of facilities			\$ 22,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 42,000	\$ 69,754
(14) Fundraising			\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 55,529
(15) Gains on disposal of tangible capital assets								\$ -	\$ -
(16) Other revenue								\$ -	\$ -
<b>(17) TOTAL REVENUES</b>	<b>\$ 248,020</b>	<b>\$ -</b>	<b>\$ 37,710,728</b>	<b>\$ 9,293,472</b>	<b>\$ 1,299,726</b>	<b>\$ 2,030,583</b>	<b>\$ 631,976</b>	<b>\$ 51,214,505</b>	<b>\$ 50,784,890</b>
<b>EXPENSES</b>									
(18) Certificated salaries	\$ 27,292		\$ 22,046,002			\$ 510,386	\$ -	\$ 22,583,680	\$ 22,617,207
(19) Certificated benefits	\$ 3,646		\$ 5,281,282			\$ 35,761	\$ -	\$ 5,320,689	\$ 4,982,244
(20) Non-certificated salaries and wages	\$ 205,140		\$ 4,901,881	\$ 2,106,507	\$ 41,313	\$ 796,549	\$ 376,900	\$ 8,428,290	\$ 8,403,515
(21) Non-certificated benefits	\$ 46,710		\$ 1,027,622	\$ 409,193	\$ 5,544	\$ 107,455	\$ 84,637	\$ 1,681,161	\$ 1,844,385
<b>(22) SUB - TOTAL</b>	<b>\$ 282,788</b>	<b>\$ -</b>	<b>\$ 33,256,787</b>	<b>\$ 2,515,700</b>	<b>\$ 46,857</b>	<b>\$ 1,450,151</b>	<b>\$ 461,537</b>	<b>\$ 38,013,820</b>	<b>\$ 37,847,351</b>
(23) Services, contracts and supplies	\$ 3,150		\$ 3,824,007	\$ 3,126,677	\$ 1,459,127	\$ 504,941	\$ 20,156	\$ 8,938,058	\$ 9,138,608
(24) Amortization of supported tangible capital assets			\$ -	\$ 4,065,245	\$ -	\$ -	\$ -	\$ 4,065,245	\$ 4,157,244
(25) Amortization of unsupported tangible capital assets			\$ 122,921	\$ 144,928	\$ -	\$ 38,683	\$ -	\$ 306,532	\$ 296,776
(26) Supported interest on capital debt			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(27) Unsupported interest on capital debt			\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
(28) Other interest and finance charges			\$ 35,800	\$ -	\$ -	\$ 5,931	\$ -	\$ 41,731	\$ 47,020
(29) Losses on disposal of tangible capital assets								\$ -	\$ -
(30) Other expense								\$ -	\$ -
<b>(31) TOTAL EXPENSES</b>	<b>\$ 285,938</b>	<b>\$ -</b>	<b>\$ 37,239,515</b>	<b>\$ 9,852,550</b>	<b>\$ 1,505,984</b>	<b>\$ 2,000,706</b>	<b>\$ 481,693</b>	<b>\$ 51,366,386</b>	<b>\$ 51,486,999</b>
<b>(32) OPERATING SURPLUS (DEFICIT)</b>	<b>\$ (37,918)</b>	<b>\$ -</b>	<b>\$ 471,213</b>	<b>\$ (559,078)</b>	<b>\$ (206,258)</b>	<b>\$ 29,877</b>	<b>\$ 150,283</b>	<b>\$ (151,881)</b>	<b>\$ (702,109)</b>

**BUDGETED SCHEDULE OF FEE REVENUE  
for the Year Ending August 31**

	<b>Approved Budget 2020/2021</b>	<b>Fall Budget Update 2019/2020</b>	<b>Actual 2018/2019</b>
<b>FEEES</b>			
<b>TRANSPORTATION</b>	\$120,000	\$122,570	\$129,425
<b>BASIC INSTRUCTION SUPPLIES (Instructional supplies, &amp; materials)</b>	\$20,410	\$0	\$0
<b>LUNCHROOM SUPERVISION &amp; NOON HOUR ACTIVITY FEES</b>		\$0	\$0
<b>FEES TO ENHANCE BASIC INSTRUCTION</b>			
Technology user fees	\$71,600	\$5,343	\$2,380
Alternative program fees	\$68,485	\$77,295	\$70,563
Fees for optional courses	\$118,932	\$103,527	\$126,407
ECS enhanced program fees	\$63,800	\$69,360	\$71,124
<b>ACTIVITY FEES</b>	\$186,519	\$101,964	\$205,840
Other fees to enhance education (Describe here)		\$79,552	\$0
<b>NON-CURRICULAR FEES</b>			
Extra-curricular fees		\$23,562	\$27,621
Non-curricular goods and services	\$504	\$25,920	\$0
<b>NON-CURRICULAR TRAVEL</b>		\$0	\$0
<b>OTHER FEES</b> (Describe here)		\$0	\$0
<b>TOTAL FEES</b>	\$650,250	\$609,093	\$633,360

*PLEASE DO NOT USE "SCHOOL GENERATED FUNDS" AS A CATEGORY*

Please disclose amounts paid by parents of students that are recorded as "Other sales and services" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.		<b>Approved Budget 2020/2021</b>	<b>Fall Budget Update 2019/2020</b>	<b>Actual 2018/2019</b>
Cafeteria sales, hot lunch, milk programs		\$119,681	\$104,681	\$379,116
Special events		\$2,000	\$22,000	\$53,220
Sales or rentals of other supplies/services		\$60,099	\$0	\$0
International and out of province student revenue		\$22,400	\$0	\$0
Adult education revenue			\$0	\$0
Preschool		\$80,376	\$180,174	\$0
Child care & before and after school care		\$464,100	\$451,600	\$413,796
Lost item replacement fees			\$0	\$0
Other (describe) Pre-school			\$0	\$109,867
Other (describe) International Travel			\$0	\$125,288
Other (describe) Other (Describe)			\$0	\$196,645
Other (describe) 0			\$0	
Other (describe) 0			\$0	
<b>TOTAL</b>		\$748,656	\$758,455	\$1,277,932

**PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)**  
for the Year Ending August 31

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED OPERATING RESERVES	CAPITAL RESERVES
<b>Actual balances per AFS at August 31, 2019</b>	\$6,697,201	\$4,200,496	\$0	\$2,171,274	\$1,172,792	\$998,482	\$325,431
<b>2019/2020 Estimated impact to AOS for:</b>							
Prior period adjustment	\$0			\$0			
Estimated surplus(deficit)	(\$1,370,470)			(\$1,370,470)	(\$1,370,470)		
Estimated board funded capital asset additions		\$241,638		(\$241,638)	(\$241,638)		
Estimated disposal of unsupported tangible capital assets	\$0			\$0			
Estimated amortization of capital assets (expense)		(\$4,242,177)		\$4,242,177	\$4,242,177		
Estimated capital revenue recognized - Alberta Education		\$0		\$0			
Estimated capital revenue recognized - Alberta Infrastructure		\$3,942,770		(\$3,942,770)	(\$3,942,770)		
Estimated capital revenue recognized - Other GOA		\$0		\$0			
Estimated capital revenue recognized - Other sources		\$0		\$0			
Estimated changes in Endowments	\$0			\$0	\$0		
Estimated unsupported debt principal repayment		\$39,829		(\$39,829)	(\$39,829)		
Estimated reserve transfers (net)				\$275,431	\$771,313	(\$495,882)	(\$275,431)
Estimated assumptions/transfers of operations (explain)	\$0			\$0			
<b>Estimated Balances for August 31, 2020</b>	\$5,326,731	\$4,182,556	\$0	\$1,094,175	\$591,575	\$502,600	\$50,000
<b>2020/21 Budget projections for:</b>							
Budgeted surplus(deficit)	(\$151,881)			(\$151,881)	(\$151,881)		
Projected board funded capital asset additions		\$334,500		(\$334,500)	(\$334,500)		
Budgeted disposal of unsupported tangible capital assets	\$0			\$0			
Budgeted amortization of capital assets (expense)		(\$4,371,777)		\$4,371,777	\$4,371,777		
Budgeted capital revenue recognized - Alberta Education		\$0		\$0			
Budgeted capital revenue recognized - Alberta Infrastructure		\$4,065,245		(\$4,065,245)	(\$4,065,245)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0			
Budgeted capital revenue recognized - Other sources		\$0		\$0			
Budgeted changes in Endowments	\$0			\$0	\$0		
Budgeted unsupported debt principal repayment		\$35,509		(\$35,509)	(\$35,509)		
Projected reserve transfers (net)				\$0	\$263,327	(\$263,327)	
Projected assumptions/transfers of operations (explain)	\$0			\$0			
<b>Projected Balances for August 31, 2021</b>	\$5,174,850	\$4,246,033	\$0	\$878,817	\$639,544	\$239,273	\$50,000

**SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES**  
for the Year Ending August 31

	Unrestricted Surplus Usage			Operating Reserves Usage			Year Ended		
	Year Ended			Year Ended			Year Ended		
	31-Aug-2021	31-Aug-2022	31-Aug-2023	31-Aug-2021	31-Aug-2022	31-Aug-2023	31-Aug-2021	31-Aug-2022	31-Aug-2023
Projected opening balance	\$591,575	\$639,544	\$639,544	\$502,600	\$239,273	\$239,273	\$50,000	\$50,000	\$50,000
Projected excess of revenues over expenses (surplus only)	\$0								
Budgeted disposal of unsupported tangible capital assets	\$0						\$0		
Budgeted amortization of capital assets (expense)	\$4,371,777								
Budgeted capital revenue recognized	(\$4,065,245)								
Budgeted changes in Endowments	\$0								
Budgeted unsupported debt principal repayment	(\$35,509)								
Projected reserves transfers (net)	\$263,327			(\$263,327)			\$0	\$0	\$0
Projected assumptions/transfers of operations	\$0			\$0			\$0		
Increase in (use of) school generated funds									
New school start-up costs									
Decentralized school reserves									
Non-recurring certificated remuneration									
Non-recurring non-certificated remuneration									
Non-recurring contracts, supplies & services	(\$151,881)								
Professional development, training & support									
Transportation Expenses									
Operations & maintenance									
English language learners									
System Administration									
OH&S / wellness programs									
B & S administration organization / reorganization									
Debt repayment									
POM expenses									
Non-salary related programming costs (explain)									
Repairs & maintenance - School building & land									
Repairs & maintenance - Technology									
Repairs & maintenance - Vehicle & transportation									
Repairs & maintenance - Administration building									
Repairs & maintenance - POM building & equipment									
Repairs & maintenance - Other (explain)									
Capital costs - School land & building		Capitalized IMR Expenditures							
Capital costs - School modernization		(\$334,500)							
Capital costs - School modular & additions									
Capital costs - School building partnership projects									
Capital costs - Technology									
Capital costs - Vehicle & transportation									
Capital costs - Administration building									
Capital costs - POM building & equipment									
Capital Costs - Furniture & Equipment									
Capital costs - Other	\$0			\$0			\$0		
Building leases									
Other 1 - please use this row only if no other row is appropriate									
Other 2 - please use this row only if no other row is appropriate									
Other 3 - please use this row only if no other row is appropriate									
Other 4 - please use this row only if no other row is appropriate									
<b>Estimated closing balance for operating contingency</b>	<b>\$639,544</b>	<b>\$639,544</b>	<b>\$639,544</b>	<b>\$239,273</b>	<b>\$239,273</b>	<b>\$239,273</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

Total surplus as a percentage of 2020 Expenses	1.81%	1.81%	1.81%
ASO as a percentage of 2020 Expenses	1.71%	1.71%	1.71%

**PROJECTED SCHEDULE OF ACCUMULATED SURPLUS FROM OPERATIONS (ASO)  
for the Year Ending August 31**

	Amount	Detailed explanation to the Minister for the purpose of using ASO
Estimated Operating Surplus (Deficit) Aug. 31, 2021	\$ (151,881)	
<b>PLEASE ALLOCATE IN BLUE CELLS BELOW</b>	<b>(151,881)</b>	
<b>Estimated Operating Deficit Due to:</b>		
Staffing, supplies and services.	\$151,881	Focused spending of school-based reserves to support student needs and transitions.
<b>Subtotal, access of operating reserves to cover operating deficit</b>	151,881	
Projected board funded Tangible Capital Assets additions using both unrestricted surplus and operating reserves	334,500	IMR Capital Projects
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	(306,532)	
Budgeted unsupported debt principal repayment	35,509	
Projected net transfer to (from) Capital Reserves	-	
<b>Total projected amount to access ASO in 2020/21</b>	<b>\$ 215,358</b>	

Total amount approved by the Minister



**PROJECTED STUDENT STATISTICS  
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS**

	Budgeted 2020/2021 (Note 2)	Actual 2019/2020	Actual 2018/2019	Notes
<b>Kindergarten, and Grades 1 to 12</b>				
<b>Eligible Funded Students:</b>				
Kindergarten	408	441	401	Head count
Kindergarten program hours	500	500	500	Minimum: 475 hours
Kindergarten FTE's Enrolled	204	221	201	0.5 times Head Count
Grades 1 to 9	3,587	3,419	3,368	Head count
Grades 10 to 12 - 1st, 2nd & 3rd year	463	449	432	Head count
Grades 10 to 12 - 4th year	28	27	24	Head count
Grades 10 to 12 - 4th year FTE	14	14	12	0.5 times Head Count
Grades 10 to 12 - 5th year	4	-	4	Head count
Grades 10 to 12 - 5th year FTE	1	-	1	0.25 times Head Count
Total FTE	4,269	4,102	4,014	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	4.1%	2.2%		
<b>Other Students:</b>				
Total	99	99	93	Note 3
<b>Total Net Enrolled Students</b>	4,368	4,201	4,107	
<b>Home Ed Students</b>			-	Note 4
<b>Total Enrolled Students, Kindergarten, and Grades 1-12</b>	4,368	4,201	4,107	
Percentage Change	4.0%	2.3%		
<b>Of the Eligible Funded Students:</b>				
Students with Severe Disabilities	N/A	160	126	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	N/A	228	238	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

**Pre - Kindergarten (Pre - K)**

<b>Eligible Funded Children</b>	30	32	30	Children between the age of 2 years 8 months and 4 years 8 months.
<b>Other Children</b>	-	-	-	Children between the age of 2 years 8 months and 4 years 8 months.
<b>Total Enrolled Children - Pre - K</b>	30	32	30	
<b>Program Hours</b>	400	400	400	Minimum: 400 Hours
<b>FTE Ratio</b>	0.500	0.500	0.500	Actual hours divided by 800
<b>FTE's Enrolled, Pre - K</b>	15	16	15	
Percentage Change	-6.3%	6.7%		
<b>Of the Eligible Funded Children:</b>				
Students with Severe Disabilities (PUF)	20	16	15	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	2	1	2	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

**NOTES:**

- Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- Budgeted enrolment is to be based on best information available at time of the 2020/2021 budget report preparation.
- Other K to Grade 12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.
- Because they are funded separately, Home Education students are not included with total net enrolled students.

**PROJECTED STAFFING STATISTICS  
FULL TIME EQUIVALENT (FTE) PERSONNEL**

	Budgeted 2020/2021	Actual 2019/2020	Actual 2018/2019	Notes
<b>CERTIFICATED STAFF</b>				
School Based	226.8	230.7	235.5	Teacher certification required for performing functions at the school level.
Non-School Based	6.0	8.0	8.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	232.8	238.7	243.5	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	-2.5%	-2.0%	-4.6%	
If an average standard cost is used, please disclose rate:	\$ 101,335	\$ 101,200	\$ 99,600	
Student F.T.E. per certificated Staff	18.8	17.7	16.9	
	Please Allocate	Please Allocate		
	(5.9)	(4.8)		
Enrolment Change	-	-		
Other Factors	5.9	5.3		Descriptor (required): Unsustainable class sizes, and divisional teacher supports
Total Change	5.9	5.3		Year-over-year change in Certificated FTE
<b>Breakdown, where total change is Negative:</b>				
Continuous contracts terminated	-	-		FTEs
Non-permanent contracts not being renewed	5.9	-		FTEs
Other (retirement, attrition, etc.)	-	5.3		Descriptor (required): Unfilled staffing positions redeployed to support committed resources.
Total Negative Change in Certificated FTEs	5.9	5.3		Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
<b>Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):</b>				
<b>Certificated Number of Teachers</b>				
Permanent - Full time	N/A	175.0	146.0	
Permanent - Part time	N/A	12.0	11.0	
Probationary - Full time	N/A	25.0	28.0	
Probationary - Part time	N/A	5.0	2.0	
Temporary - Full time	N/A	20.0	10.0	
Temporary - Part time	N/A	5.0	4.0	
<b>NON-CERTIFICATED STAFF</b>				
Instructional - Education Assistants	94.2	89.7		Personnel support students as part of a multidisciplinary team with teachers and other other support pe
Instructional - Other non-certificated instruction	41.7	43.3	143.4	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	36.4	39.0	37.0	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed				Bus drivers employed, but not contracted
Transportation - Other Staff	0.7	0.7	0.5	Other personnel providing direct support to the transportation of students to and from school other than t
Other	15.5	16.1	16.1	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	188.5	188.8	197.0	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-0.2%	-4.2%	-4.3%	
<b>Explanation of Changes:</b>				
Reductions in non-instructional areas to support increasing costs, and maintaining school-based staff.				
<b>Additional Information</b>				
Are non-certificated staff subject to a collective agreement? <input type="text" value="No"/>				
Please provide terms of contract for 2020/21 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.				