School Jurisdiction Code: 1155

BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2022

[Education Act, Sections 139(2)(b) and 244]

1155 The Buffalo Trail School Division

Legal Name of School Jurisdiction

1041 10 A Street Wainwright AB AB T9W 2R4; 780-806-2050; nadeem.altaf@btps.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Lanie Parr — L Parr

Name — Signature

SUPERINTENDENT

Mrs. Rhae-Ann Holoien — R Holoien

Name — Signature

SECRETARY TREASURER or TREASURER

Mr. Nadeem Altaf

Name — Signature

Certified as an accurate summary of the year's budget as approved by the Board of Trustees at its meeting held on May 20, 2021 .

Date

c.c. Alberta Education
c/o Jianan Wang, Financial Reporting & Accountability Branch
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5
Phone: (780) 427-3855
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School Jurisdiction Code: 1155

TABLE OF CONTENTS

Color coded cells:

- blue cells: require the input of data/descriptors wherever applicable.
- green cells: populated based on information previously submitted
- grey cells: data not applicable - protected
- white cells: within text boxes REQUIRE the input of points and data.
- yellow cells: to be completed when yellow only.

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2021/2022 BUDGET REPORT

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 consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

Budget Highlights, Plans & Assumptions:

Enrollment Projections are made by School administration. We are seeing a growth in enrollment for next year.
The schools administration and the Board were involved in the budgeting. To stablize the budget, site based budgeting approach was used for the year 2021 - 2022.
Due to Covid and Home based learning the schools have invested in online infrastructure.

Significant Business and Financial Risks:

The board is concerned with the additional requirements placed on Transportation by Alberta Transport. The increase in the fuel cost has depleted the bus contractors revenues. The Board feels that fuel rebate program should be reinstated. It is becoming difficult to find new contractors.

The Board is concerned with increase of severe students in our schools and students that require one on one service. The cost of these services have increased as compared to previous years.

With the drop in Student enrollment in small schools. Its becoming difficult to balance the budget for the small schools. There is no room to accomodate any further revenue declines.

Increased bandwith and infrastructre requirements are not accounted for in the Supernet allocation. This area of the budget needs to be supplemented through other resources.

The COVID 19 has a significant impact on School operations. We anticipate that this uncertainity will conitnue in to 2021 - 2022

With the dissolution of RCSD and the downloading of both education and health responsibilities to the Board, rural schools are at a disadvantage as they are challenged to attract and retain these positions. The downloading of AHS responsibilities continue to put financial strain on the Education System.

School Jurisdiction Code: 1155

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual Audited 2019/2020
REVENUES			
Government of Alberta	$ 50,591,442	$54,444,834	$51,172,452
Federal Government and First Nations	$ 10,000	$10,717	$20,220
Out of province authorities	$ -	$0	$0
Alberta Municipalities-special tax levies	$ -	$0	$0
Property taxes	$ -	$0	$0
Fees	$ 275,420	$375,840	$205,944
Sales of services and products	$ 210,000	$337,800	$329,003
Investment income	$ 60,000	$60,000	$83,290
Gifts and donations	$ 100,000	$100,000	$469,808
Rental of facilities	$ 15,000	$14,860	$14,062
Fundraising	$ 1,300,000	$1,480,000	$960,963
Gains on disposal of capital assets	$ 5,000	$5,000	$3,795
Other revenue	$ -	$0	$0
TOTAL REVENUES	$52,566,862	$56,829,051	$53,259,537
EXPENSES			
Instruction - Pre K	$ 126,200	$175,360	$1,398,962
Instruction - K to Grade 12	$ 36,880,467	$39,230,755	$38,045,339
Operations & maintenance	$ 7,238,415	$8,595,784	$6,965,979
Transportation	$ 5,808,621	$5,784,716	$4,606,110
System Administration	$ 2,217,374	$2,746,651	$2,016,844
External Services	$ 295,785	$295,785	$270,570
TOTAL EXPENSES	$52,566,862	$56,829,051	$53,303,804
ANNUAL SURPLUS (DEFICIT)	$0	$0	($44,267)

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

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual Audited 2019/2020
EXPENSES			
Certificated salaries	$ 24,243,367	$24,338,535	$24,389,595
Certificated benefits	$ 4,629,189	$4,869,168	$5,327,400
Non-certificated salaries and wages	$ 7,731,698	$8,157,196	$6,787,590
Non-certificated benefits	$ 1,711,890	$1,803,281	$1,859,212
Services, contracts, and supplies	$ 11,680,718	$14,938,371	$10,684,212
Capital and debt services			
Amortization of capital assets			
Supported	$ 2,275,000	$2,425,000	$2,716,668
Unsupported	$ 295,000	$297,500	$270,705
Interest on capital debt			
Supported	$ -	$0	$4,018
Unsupported	$ -	$0	$0
Other interest and finance charges	$ -	$0	$0
Losses on disposal of capital assets	$ -	$0	$0
Other expenses	$ -	$0	$1,264,404
TOTAL EXPENSES	$52,566,862	$56,829,051	$53,303,804

BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31

REVENUES	Approved Budget 2021/2022									Actual Audited 2019/20
	Instruction				Operations and		System	External		
	Pre K	Third Year K-Severe	Moderate Language Delay (Code 48)	K - Grade 12	Maintenance	Transportation	Administration	Services	TOTAL	TOTAL
(1) Alberta Education	$ 126,200	$ -	$ -	$ 34,995,467	$ 5,113,415	$ 5,677,681	$ 2,217,374	$ -	$ 48,130,137	$ 48,358,975
(2) Alberta Infrastructure	$ -	$ -	$ -	$ -	$ 2,100,000	$ -	$ -	$ -	$ 2,100,000	$ 2,434,536
(3) Other - Government of Alberta	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 295,785	$ 295,785	$ 279,741
(4) Federal Government and First Nations	$ -	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ 10,000	$ 20,220
(5) Other Alberta school authorities	$ -	$ -	$ -	$ -	$ -	$ 65,520	$ -	$ -	$ 65,520	$ 99,200
(6) Out of province authorities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(7) Alberta municipalities-special tax levies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(8) Property taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(9) Fees	$ -	$ -	$ -	$ 210,000		$ 65,420		$ -	$ 275,420	$ 205,944
(10) Sales of services and products	$ -	$ -	$ -	$ 210,000	$ -	$ -	$ -	$ -	$ 210,000	$ 329,003
(11) Investment income	$ -	$ -	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000	$ 83,290
(12) Gifts and donations	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 469,808
(13) Rental of facilities	$ -	$ -	$ -	$ 5,000	$ 10,000	$ -	$ -	$ -	$ 15,000	$ 14,062
(14) Fundraising	$ -	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000	$ 960,963
(15) Gains on disposal of tangible capital assets	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000	$ 3,795
(16) Other revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(17) **TOTAL REVENUES**	$ 126,200	$ -	$ -	$ 36,880,467	$ 7,238,415	$ 5,808,621	$ 2,217,374	$ 295,785	$ 52,566,862	$ 53,259,537
EXPENSES										
(18) Certificated salaries	$ -	$ -	$ -	$ 23,748,367			$ 495,000	$ -	$ 24,243,367	$ 24,389,595
(19) Certificated benefits	$ -	$ -	$ -	$ 4,512,189			$ 117,000	$ -	$ 4,629,189	$ 5,327,400
(20) Non-certificated salaries and wages	$ -	$ -	$ -	$ 4,514,273	$ 1,986,425	$ 161,000	$ 850,000	$ 220,000	$ 7,731,698	$ 6,787,590
(21) Non-certificated benefits	$ -	$ -	$ -	$ 993,140	$ 438,750	$ 34,500	$ 212,500	$ 33,000	$ 1,711,890	$ 1,859,212
(22) SUB - TOTAL	$ -	$ -	$ -	$ 33,767,969	$ 2,425,175	$ 195,500	$ 1,674,500	$ 253,000	$ 38,316,144	$ 38,363,797
(23) Services, contracts and supplies	$ 126,200	$ -	$ -	$ 2,837,498	$ 2,538,240	$ 5,593,121	$ 542,874	$ 42,785	$ 11,680,718	$ 10,684,212
(24) Amortization of supported tangible capital assets	$ -	$ -	$ -	$ 175,000	$ 2,100,000	$ -	$ -	$ -	$ 2,275,000	$ 2,716,668
(25) Amortization of unsupported tangible capital assets	$ -	$ -	$ -	$ 100,000	$ 175,000	$ 20,000	$ -	$ -	$ 295,000	$ 270,705
(26) Supported interest on capital debt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,018
(27) Unsupported interest on capital debt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(28) Other interest and finance charges	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(29) Losses on disposal of tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(30) Other expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,264,404
(31) **TOTAL EXPENSES**	$ 126,200	$ -	$ -	$ 36,880,467	$ 7,238,415	$ 5,808,621	$ 2,217,374	$ 295,785	$ 52,566,862	$ 53,303,804
(32) **OPERATING SURPLUS (DEFICIT)**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (44,267)

School Jurisdiction Code: 1155

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual 2019/2020
FEES			
TRANSPORTATION	$65,420	$81,040	$52,339
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	$0	$0	$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	$0	$0	$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	$52,000	$68,000	$0
Alternative program fees	$0	$0	$0
Fees for optional courses	$158,000	$0	$138,988
ECS enhanced program fees	$0	$0	$14,617
ACTIVITY FEES	$0	$0	$0
Other fees to enhance education — Internet Enhancement	$0	$226,800	$0
NON-CURRICULAR FEES			
Extra-curricular fees	$0	$0	$0
Non-curricular goods and services	$0	$0	$0
NON-CURRICULAR TRAVEL	$0	$0	$0
OTHER FEES — (Describe here)	$0	$0	$0
TOTAL FEES	$275,420	$375,840	$205,944

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

Please disclose amounts paid by parents of students that are recorded as "Sales of services and products" (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.	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual 2019/2020
Cafeteria sales, hot lunch, milk programs	$0	$0	$0
Special events	$0	$0	$0
Sales or rentals of other supplies/services	$0	$0	$11,877
International and out of province student revenue	$0	$15,000	$9,616
Adult education revenue	$0	$2,000	$0
Preschool	$0	$0	$0
Child care & before and after school care	$0	$0	$0
Lost item replacement fees	$0	$0	$0
Other (describe) — Internet Enhancement	$210,000	$158,800	$47,740
Other (describe) — 0	$0	$0	$0
Other (describe) — 0	$0	$0	$0
Other (describe) — clothing purchases	$0	$0	
Other (describe) — Other sales (describe here)	$0	$0	
TOTAL	$210,000	$175,800	$69,233

School Jurisdiction Code: 1155

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

	(1) ACCUMULATED OPERATING SURPLUS (2+3+4+7)	(2) INVESTMENT IN TANGIBLE CAPITAL ASSETS	(3) ENDOWMENTS	(4) ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	(5) UNRESTRICTED SURPLUS	(6) INTERNALLY RESTRICTED	(7)
						OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2020	$4,706,382	$2,208,291	$0	$2,453,566	$1,981,393	$472,172	$44,525
2020/2021 Estimated impact to AOS for:							
Prior period adjustment	$0	$0	$0	$0	$0	$0	$0
Estimated surplus(deficit)	$0			$0	$0		
Estimated board funded capital asset additions		$44,525		$0	$0	$0	($44,525)
Estimated disposal of unsupported tangible capital assets	$0	$0		$0	$0		$0
Estimated amortization of capital assets (expense)		($2,300,000)		$2,300,000	$2,300,000		
Estimated capital revenue recognized - Alberta Education		$0		$0	$0		
Estimated capital revenue recognized - Alberta Infrastructure		$2,000,000		($2,000,000)	($2,000,000)		
Estimated capital revenue recognized - Other GOA		$0		$0	$0		
Estimated capital revenue recognized - Other sources		$0		$0	$0		
Estimated changes in Endowments	$0		$0	$0	$0		
Estimated unsupported debt principal repayment		$0		$0	$0		
Estimated reserve transfers (net)				$0	$0	$0	$0
Estimated assumptions/transfers of operations - capital lease ad	$0	$0	$0	$0	$0	$0	$0
Estimated Balances for August 31, 2021	$4,706,382	$1,952,816	$0	$2,753,566	$2,281,393	$472,172	$0
2021/22 Budget projections for:							
Budgeted surplus(deficit)	$0			$0	$0		
Projected board funded capital asset additions		$400,000		($400,000)	($400,000)		$0
Budgeted disposal of unsupported tangible capital assets	$0	$0		$0			$0
Budgeted amortization of capital assets (expense)		($2,570,000)		$2,570,000	$2,570,000		
Budgeted capital revenue recognized - Alberta Education		$0		$0	$0		
Budgeted capital revenue recognized - Alberta Infrastructure		$2,400,000		($2,400,000)	($2,400,000)		
Budgeted capital revenue recognized - Other GOA		($3)		$3	$3		
Budgeted capital revenue recognized - Other sources		$0		$0	$0		
Budgeted changes in Endowments	$0		$0	$0	$0		
Budgeted unsupported debt principal repayment		$0		$0	$0		
Projected reserve transfers (net)				$0	$0	$0	$0
Projected assumptions/transfers of operations - capital lease ad	$0	$0	$0	$0	$0	$0	$0
Projected Balances for August 31, 2022	$4,706,382	$2,182,813	$0	$2,523,569	$2,051,396	$472,172	$0

School Jurisdiction Code: 1155

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		
		31-Aug-2022	31-Aug-2023	30-Aug-2024	31-Aug-2022	31-Aug-2023	30-Aug-2024	31-Aug-2022	31-Aug-2023	30-Aug-2024
Projected opening balance		$2,281,393	$2,051,396	$2,051,396	$472,172	$472,172	$322,172	$0	$0	$0
Projected excess of revenues over expenses (surplus only)	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0						
Budgeted disposal of unsupported tangible capital assets	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0	$0	$0	$0
Budgeted amortization of capital assets (expense)	Explanation - add'l space on AOS3 / AOS4	$2,570,000	$0	$0		$0	$0			
Budgeted capital revenue recognized	Explanation - add'l space on AOS3 / AOS4	($2,399,997)	$0	$0		$0	$0			
Budgeted changes in Endowments	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Budgeted unsupported debt principal repayment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Projected reserves transfers (net)	Unsupported amortization to capital reserves	$0	$0	$0	$0	$0	$0	$0	$0	$0
Projected assumptions/transfers of operations	Techonology asset renewal	$0	$0	$0	$0	$0	$0	$0	$0	$0
Increase in (use of) school generated funds	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
New school start-up costs	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Decentralized school reserves	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Non-recurring certificated remuneration	Grid creep, net salary increases	$0	$0	$0		$0	$0			
Non-recurring non-certificated remuneration	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Non-recurring contracts, supplies & services	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Professional development, training & support	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Transportation Expenses	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Operations & maintenance	Increased insurance costs - unsupported	$0	$0	$0		$0	$0			
English language learners	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
System Administration	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
OH&S / wellness programs	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
B & S administration organization / reorganization	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Debt repayment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
POM expenses	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Non-salary related programming costs (explain)	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - School building & land	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - Technology	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - Vehicle & transportation	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - Administration building	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - POM building & equipment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - Other (explain)	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Capital costs - School land & building	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School modernization	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School modular & additions	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School building partnership projects	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Technology	Techonology asset renewal	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Vehicle & transportation	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Administration building	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - POM building & equipment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital Costs - Furniture & Equipment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Other	Reallocate to Row 41-48 or Describe Asset	($400,000)	$0	$0	$0	($150,000)	($150,000)	$0	$0	$0
Building leases	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Other 1 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Other 2 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Other 3 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Other 4 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Estimated closing balance for operating contingency		$2,051,396	$2,051,396	$2,051,396	$472,172	$322,172	$172,172	$0	$0	$0

Total surplus as a percentage of 2020 Expenses	4.80%	4.52%	4.23%
ASO as a percentage of 2020 Expenses	4.80%	4.52%	4.23%

Classification: Protected A

School Jurisdiction Code: 1155

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, 2022	$ -	
PLEASE DO NOT ALLOCATE IN BLUE CELLS BELOW	0	
Estimated Operating Deficit Due to:		
Description 1 (fill only your board projected an operating deficit)	$0	
Description 2 (fill only your board projected an operating deficit)	$0	
Description 3 (fill only your board projected an operating deficit)	$0	
Description 4 (fill only your board projected an operating deficit)	$0	
Description 5 (fill only your board projected an operating deficit)	$0	
Description 6 (fill only your board projected an operating deficit)	$0	
Description 7 (fill only your board projected an operating deficit)	$0	
Subtotal, access of operating reserves to cover operating deficit	-	
Projected board funded Tangible Capital Assets additions using both unrestricted surplus and operating reserves	400,000	Purchase Of Mainteance Vehicle, Technology, School Equipment
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	(170,003)	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	-	
Total projected amount to access ASO in 2021/22	$ 229,997	

Total amount approved by the Minister

Classification: Protected A

School Jurisdiction Code: 1155

PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

	Budgeted 2021/2022 (Note 2)	Actual 2020/2021	Actual 2019/2020	Notes
Kindergarten, and Grades 1 to 12				
Eligible Funded Students:				
Kindergarten	221	231	232	Head count
Kindergarten program hours	475	475	475	Minimum: 475 hours
Kindergarten FTE's Enrolled	111	116	116	0.5 times Head Count
Grades 1 to 9	2,750	2,764	2,804	Head count
Grades 10 to 12 - 1st, 2nd & 3rd year	882	888	916	Head count
Grades 10 to 12 - 4th year	10	-	30	Head count
Grades 10 to 12 - 4th year FTE	5	-	15	0.5 times Head Count
Grades 10 to 12 - 5th year	3	-	4	Head count
Grades 10 to 12 - 5th year FTE	1	-	1	0.25 times Head Count
Total FTE	3,748	3,768	3,852	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change and VA for change > 3% or < -3%	-0.5%	-2.2%		
Other Students:				
Total	-	-	12	Note 3
Total Net Enrolled Students	3,748	3,768	3,864	
Home Ed Students	9	-	7	Note 4
Total Enrolled Students, Kindergarten, and Grades 1-12	3,757	3,768	3,871	
Percentage Change	-0.3%	-2.7%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	120	126	157	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	262	303	295	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Students with Third Year K-Severe	-	-	-	FTE of students with third year kindergarten disabilities as reported by the board via PASI.
Students with Moderate Language Delay (Code 48)	-	-	-	FTE of students with moderate language code 48 delay disabilities as reported by the board via PASI.
Pre - Kindergarten (Pre - K)				
Eligible Funded Children	3	7	16	Children between the age of 2 years 8 months and 4 years 8 months.
Other Children	-	-	-	Children between the age of 2 years 8 months and 4 years 8 months.
Total Enrolled Children - Pre - K	3	7	16	
Program Hours	400	400	400	Minimum: 400 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 800
FTE's Enrolled, Pre - K	2	4	8	
Percentage Change and VA for change > 3% or < -3%	-57.1%	-56.3%		
Of the Eligible Funded Children:				
Students with Severe Disabilities (PUF)	3	7	12	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	-	-	4	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

NOTES:

1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.

2) Budgeted enrolment is to be based on best information available at time of the 2021/2022 budget report preparation.

3) 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.

4) Because they are funded separately, Home Education students are not included with total net enrolled students.

School Jurisdiction Code: 1155

PROJECTED STAFFING STATISTICS

FULL TIME EQUIVALENT (FTE) PERSONNEL

	Budget 2021/22		Actual 2020/21		Actual 2019/20		Notes
	Total	Union Staff	Total	Union Staff	Total	Union Staff	
CERTIFICATED STAFF							
School Based	226	-	237	231	244	-	Teacher certification required for performing functions at the school level.
Non-School Based	6	6	4	4	5	-	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	232.0	6.0	240.3	234.3	248.8	-	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change and VA for change > 3% or < -3%	-3.5%		-3.4%		-6.8%		
If an average standard cost is used, please disclose rate:	92,600		92,465		91,800		
Student F.T.E. per certificated Staff	16.20150862		15.7		15.8		
Certificated Staffing Change due to:	Please Allocate (8.3)						
Enrolment Change			If negative change impact, the small c If negative change impact, the small class size initiative is to include any/all teachers retained.				
Other Factors	-	-	Descriptor (required):				
Total Change	-	-	Year-over-year change in Certificated I Year-over-year change in Certificated FTE				
Breakdown, where total change is Negative:							
Continuous contracts terminated	-	-	FTEs				
Non-permanent contracts not being renewed	-	-	FTEs				
Other (retirement, attrition, etc.)	-	-	Descriptor (required):				
Total Negative Change in Certificated FTEs	-	-	Breakdown required where year-over-y Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.				

Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):

Certificated Number of Teachers	Total 2021/22	Union Staff 2021/22	Total 2020/21	Union Staff 2020/21	Total 2019/20	Union Staff 2019/20	Notes
Permanent - Full time	184	-	206	206	3		
Permanent - Part time	24	-	26	26	1		
Probationary - Full time	10	-	22	22	-		
Probationary - Part time	6	-	3	3	-		
Temporary - Full time	17	-	15	15	-		
Temporary - Part time	11	-	11	11	-		

NON-CERTIFICATED STAFF	Total 2021/22	Union Staff 2021/22	Total 2020/21	Union Staff 2020/21	Total 2019/20	Union Staff 2019/20	Notes
Instructional - Education Assistants	137	-	134	134	108	-	Personnel support students as part of a multidisciplinary team with teachers and other other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	14	-	7	-	26	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	40	-	39	36	38	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	3	-	2	2	2	-	Other personnel providing direct support to the transportion of students to and from school other than bus drivers employed
Other	15	-	9	3	22	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	209.0	-	190.9	174.9	195.1	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	9.5%		-2.1%		7.1%		

Explanation of Changes to Non-Certificated Staff:

We have increase in number of students with disabilities. So we have to hire support staff and some specialists.

Additional Information

Are non-certificated staff subject to a collective agreement? Most

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.

The new CUPE contract begins September 1, 2020 and continues to August 31, 2022. The Board agreed to increase the employee benefit package from 98% to 100% for ASEBP benefits in the 2021-2022 year.Relatively minimal cost to the Board. Minor adjustment to the rate for casual employees to meet Provincial Labour standards. Number of employees affected 185.