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15 Color coded cells:

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

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2020/2021 BUDGET REPORT

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.

Budget Highlights, Plans & Assumptions:

26 The Budget projects an operating deficit of \$123,590. The deficit is primarily due to increase in instructional staffing.
 27 Student enrollment is projected at 1225 an increase of 2.7% from 2019-2020
 28 Revenue is based on the projected funding provided by Alberta Education under the new funding model
 29 Fee revenue for transportation paid by the parents was not increased for 2020-2021. There were no new fees or charges budgetted in the year
 30 Almadina will continue to provide full day ECS instructional classes
 31 Salary and wages for both unionized and non-unionized employees is not budgetted to increase in 2020-2021 other than contractual grid increases

Significant Business and Financial Risks:

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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
REVENUES			
Government of Alberta	\$ 11,831,281	\$11,477,768	\$11,601,215
Federal Government and First Nations	\$ -	\$0	\$0
Out of province authorities	\$ -	\$0	\$0
Alberta Municipalities-special tax levies	\$ -	\$0	\$0
Property taxes	\$ -	\$0	\$0
Fees	\$ 348,728	\$318,750	\$297,674
Other sales and services	\$ -	\$0	\$0
Investment income	\$ 26,000	\$39,000	\$39,935
Gifts and donations	\$ 20,000	\$0	\$5,013
Rental of facilities	\$ -	\$0	\$0
Fundraising	\$ -	\$25,000	\$24,703
Gains on disposal of capital assets	\$ -	\$0	\$0
Other revenue	\$ 10,000	\$15,000	\$22,714
TOTAL REVENUES	\$12,236,009	\$11,875,518	\$11,991,254
EXPENSES			
Instruction - Pre K	\$ -	\$ -	\$ -
Instruction - K to Grade 12	\$ 9,780,786	\$9,606,893	\$9,698,814
Operations & maintenance	\$ 864,563	\$577,500	\$687,493
Transportation	\$ 1,111,121	\$1,109,952	\$1,022,212
System Administration	\$ 603,129	\$581,174	\$582,193
External Services	\$ -	\$0	\$0
TOTAL EXPENSES	\$12,359,599	\$11,875,519	\$11,990,712
ANNUAL SURPLUS (DEFICIT)	(\$123,590)	(\$1)	\$542

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
EXPENSES			
Certificated salaries	\$ 5,947,504	\$5,911,874	\$6,185,573
Certificated benefits	\$ 1,553,283	\$1,506,723	\$1,450,534
Non-certificated salaries and wages	\$ 1,524,757	\$1,268,855	\$1,353,627
Non-certificated benefits	\$ 257,871	\$240,501	\$236,213
Services, contracts, and supplies	\$ 2,876,321	\$2,759,703	\$2,565,515
Capital and debt services			
Amortization of capital assets			
Supported	\$ 126,400	\$94,000	\$121,565
Unsupported	\$ 73,463	\$93,863	\$77,685
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ -	\$0	\$0
TOTAL EXPENSES	\$12,359,599	\$11,875,519	\$11,990,712

**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	\$ -	\$ -	\$ 9,547,984	\$ 925,520	\$ 636,350	\$ 593,627	\$ -	\$ 11,703,481	\$ 11,479,650
(2) Alberta Infrastructure	\$ -	\$ -	\$ 127,800	\$ -	\$ -	\$ -	\$ -	\$ 127,800	\$ 121,565
(3) Other - Government of Alberta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Federal Government and First Nations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Fees	\$ -	\$ -	\$ 55,000	\$ -	\$ 293,728	\$ -	\$ -	\$ 348,728	\$ 297,674
(10) Other sales and services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11) Investment income	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 39,935
(12) Gifts and donations	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 5,013
(13) Rental of facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(14) Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,703
(15) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(16) Other revenue	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 22,714
(17) TOTAL REVENUES	\$ -	\$ -	\$ 9,730,784	\$ 925,520	\$ 986,078	\$ 593,627	\$ -	\$ 12,236,009	\$ 11,991,254
EXPENSES									
(18) Certificated salaries	\$ -	\$ -	\$ 5,947,504	\$ -	\$ -	\$ -	\$ -	\$ 5,947,504	\$ 6,185,573
(19) Certificated benefits	\$ -	\$ -	\$ 1,553,283	\$ -	\$ -	\$ -	\$ -	\$ 1,553,283	\$ 1,450,534
(20) Non-certificated salaries and wages	\$ -	\$ -	\$ 1,524,757	\$ -	\$ -	\$ -	\$ -	\$ 1,524,757	\$ 1,353,627
(21) Non-certificated benefits	\$ -	\$ -	\$ 257,871	\$ -	\$ -	\$ -	\$ -	\$ 257,871	\$ 236,213
(22) SUB - TOTAL	\$ -	\$ -	\$ 9,283,415	\$ -	\$ -	\$ -	\$ -	\$ 9,283,415	\$ 9,225,947
(23) Services, contracts and supplies	\$ -	\$ -	\$ 497,371	\$ 664,700	\$ 1,111,121	\$ 603,129	\$ -	\$ 2,876,321	\$ 2,565,515
(24) Amortization of supported tangible capital assets	\$ -	\$ -	\$ -	\$ 126,400	\$ -	\$ -	\$ -	\$ 126,400	\$ 121,565
(25) Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ -	\$ 73,463	\$ -	\$ -	\$ -	\$ 73,463	\$ 77,685
(26) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(27) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) TOTAL EXPENSES	\$ -	\$ -	\$ 9,780,786	\$ 864,563	\$ 1,111,121	\$ 603,129	\$ -	\$ 12,359,599	\$ 11,990,712
(32) OPERATING SURPLUS (DEFICIT)	\$ -	\$ -	\$ (50,002)	\$ 60,957	\$ (125,043)	\$ (9,502)	\$ -	\$ (123,590)	\$ 542

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

	Approved Budget 2020/2021	Fall Budget Update 2019/2020	Actual 2018/2019
FEEES			
TRANSPORTATION	\$293,728	\$260,750	\$255,561
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$3,000	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$0	\$0	\$0
ECS enhanced program fees	\$0	\$0	\$0
ACTIVITY FEES	\$55,000	\$55,000	\$90,771
Other fees to enhance education (Describe here)	\$0	\$0	\$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	\$348,728	\$318,750	\$346,332

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.	Approved Budget 2020/2021	Fall Budget Update 2019/2020	Actual 2018/2019
Cafeteria sales, hot lunch, milk programs	\$0	\$0	\$0
Special events	\$0	\$0	\$0
Sales or rentals of other supplies/services	\$0	\$0	\$0
International and out of province student revenue	\$0	\$0	\$0
Adult education revenue	\$0	\$0	\$0
Preschool	\$0	\$0	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	
Other (describe) Other sales (describe here)	\$0	\$0	
TOTAL	\$0	\$0	\$0

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
Actual balances per AFS at August 31, 2019	\$3,140,979	\$597,478	\$0	\$1,943,501	\$1,495,501	\$448,000	\$600,000
2019/2020 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		\$0		\$0	\$0	\$0	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$210,000)		\$210,000	\$210,000		
Estimated capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Estimated capital revenue recognized - Alberta Infrastructure		\$129,000		(\$129,000)	(\$129,000)		
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 (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2020	\$3,140,979	\$516,478	\$0	\$2,024,501	\$1,576,501	\$448,000	\$600,000
2020/21 Budget projections for:							
Budgeted surplus(deficit)	(\$123,590)			(\$123,590)	(\$123,590)		
Projected board funded capital asset additions		\$500,000		(\$500,000)	(\$500,000)	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$199,863)		\$199,863	\$199,863		
Budgeted capital revenue recognized - Alberta Education		\$126,400		(\$126,400)	(\$126,400)		
Budgeted capital revenue recognized - Alberta Infrastructure		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
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 (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2021	\$3,017,389	\$943,015	\$0	\$1,474,374	\$1,026,374	\$448,000	\$600,000

**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	\$1,576,501	\$1,026,374	\$1,098,437	\$448,000	\$448,000	\$448,000	\$600,000	\$600,000	\$600,000
Projected excess of revenues over expenses (surplus only)	\$0	\$0	\$0						
Budgeted disposal of unsupported tangible capital assets	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	\$199,863	\$199,863	\$199,863		\$0	\$0			
Budgeted capital revenue recognized	(\$126,400)	(\$127,800)	(\$127,800)		\$0	\$0			
Budgeted changes in Endowments	\$0	\$0	\$0		\$0	\$0			
Budgeted unsupported debt principal repayment	\$0	\$0	\$0		\$0	\$0			
Projected reserves transfers (net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase in (use of) school generated funds	\$0	\$0	\$0		\$0	\$0		\$0	\$0
New school start-up costs	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-recurring certificated remuneration	\$0	\$0	\$0		\$0	\$0			
Non-recurring non-certificated remuneration	\$0	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services	\$0	\$0	\$0		\$0	\$0			
Professional development, training & support	\$0	\$0	\$0		\$0	\$0			
Transportation Expenses	\$0	\$0	\$0		\$0	\$0			
Operations & maintenance	\$0	\$0	\$0		\$0	\$0			
English language learners	\$0	\$0	\$0		\$0	\$0			
System Administration	\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	\$0	\$0	\$0		\$0	\$0			
Debt repayment	\$0	\$0	\$0		\$0	\$0			
POM expenses	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)	\$0	\$0	\$0		\$0	\$0			
Capital costs - School land & building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Administration building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs - Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Budget Deficit	(\$123,590)	\$0	\$0					\$0	\$0
Other 2 - please use this row only if no other row is appropriate	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 3 - please use this row only if no other row is appropriate	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 4 - please use this row only if no other row is appropriate	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency	\$1,026,374	\$1,098,437	\$1,170,500	\$448,000	\$448,000	\$448,000	\$600,000	\$600,000	\$600,000

Total surplus as a percentage of 2020 Expenses	16.78%	17.37%	17.95%
ASO as a percentage of 2020 Expenses	11.93%	12.51%	13.10%

**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	\$ (123,590)	
PLEASE ALLOCATE IN BLUE CELLS BELOW	(123,590)	
Estimated Operating Deficit Due to:		
Description 1 (fill only your board projected an operating deficit)	\$123,590	Plan is to fully staff (including grid increases) at both schools. This includes one additional Education Assistant.
Description 2 (fill only your board projected an operating deficit)		
Description 3 (fill only your board projected an operating deficit)		
Description 4 (fill only your board projected an operating deficit)		
Description 5 (fill only your board projected an operating deficit)		
Description 6 (fill only your board projected an operating deficit)		
Description 7 (fill only your board projected an operating deficit)		
Subtotal, access of operating reserves to cover operating deficit	123,590	
Projected board funded Tangible Capital Assets additions using both unrestricted surplus and operating reserves	500,000	Capital Replacement
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	(73,463)	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	-	
Total projected amount to access ASO in 2020/21	\$ 550,127	

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
Kindergarten, and Grades 1 to 12				
Eligible Funded Students:				
Kindergarten	46	44	57	Head count
Kindergarten program hours	950	950	950	Minimum: 475 hours
Kindergarten FTE's Enrolled	23	22	29	0.5 times Head Count
Grades 1 to 9	1,156	1,127	1,085	Head count
Grades 10 to 12 - 1st, 2nd & 3rd year	-	-	-	Head count
Grades 10 to 12 - 4th year	-	-	-	Head count
Grades 10 to 12 - 4th year FTE	-	-	-	0.5 times Head Count
Grades 10 to 12 - 5th year	-	-	-	Head count
Grades 10 to 12 - 5th year FTE	-	-	-	0.25 times Head Count
Total FTE	1,179	1,149	1,114	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	2.6%	3.2%		
Other Students:				
Total	-	-	-	Note 3
Total Net Enrolled Students	1,179	1,149	1,114	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Kindergarten, and Grades 1-12	1,179	1,149	1,114	
Percentage Change	2.6%	3.2%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	-	1	-	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	18	18	20	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Pre - Kindergarten (Pre - K)				
Eligible Funded Children	46	44	57	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	46	44	57	
Program Hours	950	950	950	Minimum: 400 Hours
FTE Ratio	1.188	1.188	1.188	Actual hours divided by 800
FTE's Enrolled, Pre - K	55	52	68	
Percentage Change	4.5%	-22.8%		
Of the Eligible Funded Children:				
Students with Severe Disabilities (PUF)	-	-	-	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	15	15	17	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 2020/2021 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.				

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

	Budgeted 2020/2021	Actual 2019/2020	Actual 2018/2019	Notes
CERTIFICATED STAFF				
School Based	61.0	62.0	64.0	Teacher certification required for performing functions at the school level.
Non-School Based	1.0	1.0	1.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	62.0	63.0	65.0	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	-1.6%	-3.1%	-4.8%	
If an average standard cost is used, please disclose rate:				
Student F.T.E. per certificated Staff	\$ -	\$ -	\$ -	
	19.9	19.1	18.2	
	-	-		
Enrolment Change	-	-		
Other Factors	(1.0)	(2.0)		Descriptor (required): Change in class configuration by school
Total Change	(1.0)	(2.0)		Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:				
Continuous contracts terminated	-	-		FTEs
Non-permanent contracts not being renewed	(1.0)	-		FTEs
Other (retirement, attrition, etc.)	-	(2.0)		Descriptor (required): Accepted new positions
Total Negative Change in Certificated FTEs	(1.0)	(2.0)		Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
<i>Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):</i>				
Certificated Number of Teachers				
Permanent - Full time	53.0	53.0	55.0	
Permanent - Part time	-	-	-	
Probationary - Full time	5.0	6.0	5.0	
Probationary - Part time	-	-	-	
Temporary - Full time	4.0	4.0	5.0	
Temporary - Part time	-	-	-	
NON-CERTIFICATED STAFF				
Instructional - Education Assistants	16.0	13.0	-	Personnel support students as part of a multidisciplinary team with teachers and other other support pe
Instructional - Other non-certificated instruction	6.5	7.0	24.5	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	3.0	3.0	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	-	-	-	Other personnel providing direct support to the transportation of students to and from school other than t
Other	2.8	2.8	2.6	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	28.3	25.8	27.1	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	9.7%	-4.8%	4.4%	
Explanation of Changes:				
EA's were increased to support enrollment/class size changes				
Additional Information				
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.				