

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2018**




[School Act, Sections 147(2)(b) and 276]

1110 Sturgeon School Division No. 24

Legal Name of School Jurisdiction

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Telephone & Fax Numbers, Email Address

BOARD CHAIR	
Tracy Nowak Name	 Signature
SUPERINTENDENT	
Dr. Michele Dick Name	 Signature
SECRETARY TREASURER or TREASURER	
Iva Paulik Name	 Signature
Certified as an accurate summary of the year's budget as approved by the Board of Trustees at its meeting held on <u>June 28, 2017</u> . Date	

Version: 170316

c.c. Alberta Education
c/o Robert Mah, Financial Reporting & Accountability Branch
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Color coded cells:

blue cells: require the input of data/descriptors wherever applicable.
 salmon cells: contain referenced juris. information - protected
 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- 2017/2018 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:

- Student enrolment projections are based on a total of 5,274 (4,812FTE) (excluding FN students and Community Children), an increase of 63 students or 1.2 per cent over the September 30, 2016 enrolment count.
- IMF fees and eligible transportation fees were eliminated and for the most part covered by a school fees grant provided by AB Education, which was based on the 2015-2016 enrolments and collections.
- The funding rates are unchanged from last year.
- CEU maximum cap reduced from 60 to 45 with anticipated impact of \$150K
- No changes in class size targets.
- The 2017-2018 preliminary budget includes certificated staffing levels at 293.96 (2016-2017 - 291.93 FTE) and uncertificated levels at 299.83 (2016-2017 - 298.51) FTE.
- There are no salary increases reflected in staffing costs for 2017-2018.
- Classroom Instruction Funding (CIF) for 2017-2018 of \$676,000 is not reflected in the preliminary 2017-2018 budget. This grant once approved by Alberta Education will be incorporated in the Fall Budget Update to the 2017-2018 Budget.
- Nutrition Grant of \$141,000 is not included in the preliminary 2017-2018 Budget subject to Alberta Education approval.

Significant Business and Financial Risks:

- There is some uncertainty around student enrolment projections due to unstable economy and newly formed 4x4s separate school districts.
- The Division continues to have PO&M and Transportation Deficits.
- Fiscal challenges include aging facilities, high maintenance costs, no non-school buildings funding.
- Inclusive Education funding includes \$2.322 million of transition dollars. If this grant were to discontinue, it would have a devastating impact on schools and special education programming and supporting services.
- \$23 million modernization of Sturgeon Composite High School underway and scheduled to be completed by September 2017.
- The new school in Morinville might be completed in the spring of 2019 and open in 2019-2020. For 2017-2018, SPSD will be adding 3 new modular classrooms to accommodate the student growth.

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2017/2018	Fall Budget Update 2016/2017	Actual 2015/2016
REVENUES			
Alberta Education	\$67,127,083	\$65,028,945	\$63,861,714
Other - Government of Alberta	\$908,280	\$768,600	\$684,812
Federal Government and First Nations	\$290,000	\$280,000	\$280,000
Other Alberta school authorities	\$21,677	\$21,677	\$21,677
Out of province authorities		\$0	\$0
Alberta Municipalities-special tax levies		\$0	\$0
Property taxes		\$0	\$0
Fees	\$1,316,271	\$1,755,615	\$1,787,716
Other sales and services	\$345,552	\$452,566	\$405,214
Investment income	\$68,000	\$80,000	\$80,688
Gifts and donations	\$101,000	\$101,000	\$173,613
Rental of facilities	\$35,677	\$29,177	\$48,502
Fundraising	\$87,200	\$120,500	\$121,264
Gains on disposal of capital assets		\$0	\$0
Other revenue	\$0	\$113,742	\$62,386
TOTAL REVENUES	\$70,300,740	\$68,751,822	\$67,527,586
EXPENSES			
Instruction - Early Childhood Services	\$11,155,258	\$11,178,278	\$10,866,230
Instruction - Grades 1-12	\$42,299,226	\$41,724,127	\$40,087,495
Plant operations & maintenance	\$8,243,405	\$7,544,589	\$6,911,947
Transportation	\$5,494,853	\$5,493,698	\$5,373,810
Administration	\$2,681,099	\$2,547,546	\$2,461,789
External Services	\$426,899	\$105,066	\$78,064
TOTAL EXPENSES	\$70,300,740	\$68,593,304	\$65,779,335
ANNUAL SURPLUS (DEFICIT)	\$0	\$158,518	\$1,748,251

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

	Approved Budget 2017/2018	Fall Budget Update 2016/2017	Actual 2015/2016
EXPENSES			
Certificated salaries	\$29,055,403	\$28,505,996	\$27,662,824
Certificated benefits	\$6,549,479	\$6,474,518	\$6,216,076
Non-certificated salaries and wages	\$13,700,416	\$13,466,738	\$12,882,476
Non-certificated benefits	\$3,798,317	\$3,647,491	\$3,242,177
Services, contracts, and supplies	\$15,405,741	\$14,789,308	\$14,184,845
Capital and debt services			
Amortization of capital assets			
Supported	\$1,644,306	\$1,543,159	\$1,425,551
Unsupported	\$147,078	\$165,731	\$163,400
Interest on capital debt			
Supported		\$363	\$1,986
Unsupported		\$0	\$0
Other interest and finance charges		\$0	\$0
Losses on disposal of capital assets		\$0	\$0
Other expenses		\$0	\$0
TOTAL EXPENSES	\$70,300,740	\$68,593,304	\$65,779,335

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

	Approved Budget 2017/2018	Fall Budget Update 2016/2017	Actual 2015/2016
FEES			
TRANSPORTATION	\$242,207	\$520,000	\$518,294
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)		\$255,369	\$249,005
LUNCHROOM SUPERVISION & ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$4,795
Alternative program fees	\$137,000	\$127,000	\$128,398
Fees for optional courses	\$232,614	\$209,746	\$231,129
Students from other boards			\$0
Tuition from Ineligible students			\$0
ECS enhanced program fees	\$27,500	\$27,500	\$29,800
ACTIVITY FEES			
Other fees to enhance education	\$0		
Other enhancement fees ADLC		\$0	\$1,069
Other enhancement fees		\$0	
Other enhancement fees		\$0	\$0
Other enhancement fees		\$0	\$0
Other enhancement fees		\$0	
NON-CURRICULAR FEES			
Extra-curricular fees	\$142,100	\$158,000	\$159,961
Non-curricular supplies and materials	\$77,425	\$94,000	\$98,656
NON-CURRICULAR TRAVEL	\$22,000	\$10,000	\$10,634
OTHER FEES			
Other non-curricular fees Prior year fees		\$1,000	\$1,538
Other non-curricular fees			
Other non-curricular fees			
Other non-curricular fees			
Other non-curricular fees			
TOTAL FEES	\$1,316,271	\$1,755,615	\$1,787,716

***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 2017/2018	Fall Budget Update 2016/2017	Actual 2015/2016
Cafeteria sales, hot lunch, milk programs	\$89,500	\$100,000	\$101,020
Special events	\$23,000	\$25,500	\$29,995
Sales or rentals of other supplies/services	\$57,350	\$70,000	\$69,733
Out of district student revenue	\$0	\$0	
International and out of province student revenue	\$0	\$0	
Student travel (international, recognition trips, non-curricular)			\$0
Adult education revenue	\$19,000	\$19,000	\$29,948
Preschool	\$0	\$0	
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	
Other (describe) ATM Fees	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	
Other (describe)	\$0	\$0	
TOTAL	\$188,850	\$214,500	\$230,696

BUDGETED SCHEDULE OF SUPPLEMENTARY DETAILS OF FEE REVENUE
for the Year Ending August 31

(A)	(B)	(C)	(D)	(E)	(F)
Explanation of Other Costs (Column "C")	Other Costs (Explain under (B)) 2017/2018	Transportation Component 2017/2018	Supplies & Materials** 2017/2018	Total 2017/2018	Total 2017/2018
FEEES					
TRANSPORTATION	\$0	\$242,207	\$0	\$242,207	\$0
LUNCH SUPERVISION & ACTIVITY	\$0	\$0	\$0	\$0	\$0
FEEES TO ENHANCE BASIC INSTRUCTION					
Technology user fees	\$0	\$0	\$0	\$0	\$0
Alternative program fees	\$63,020	\$50,690	\$23,290	\$137,000	\$137,000
Fees for optional courses	\$4,653	\$6,978	\$220,983	\$232,614	\$232,614
ECS enhanced program fees	\$27,500	\$0	\$0	\$27,500	\$27,500
ACTIVITY FEEES	\$304,798	\$126,273	\$4,354	\$435,425	\$435,425
Other fees to enhance education	\$0	\$0	\$0	\$0	\$0
NON-CURRICULAR FEEES					
Extra-curricular fees	\$86,681	\$35,525	\$19,894	\$142,100	\$142,100
Non-curricular supplies, materials, and services	\$0	\$0	\$77,425	\$77,425	\$77,425
NON-CURRICULAR TRAVEL	\$16,280	\$4,400	\$1,320	\$22,000	\$22,000
OTHER FEEES***	\$502,932	\$466,073	\$347,266	\$1,316,271	\$1,316,271
TOTAL FEEES					

**Supplies and Materials may include consumables (one-time use such as paper), reusable supplies, equipment rental, workbooks).

***Describe purpose of fees. DO NOT use blanket names such as "Kindergarten", "Instructional Fees", "School Division Fees", "Registration Fees", etc.

****Where possible, use predefined categories as described on Pages 14 & 15 of the Budget Guidelines 2017/2018.

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, 2016	\$8,949,482	\$2,616,941	\$0	\$2,622,087	\$987,302	\$1,634,785	\$3,710,454
2016/2017 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$247,620			\$247,620	\$247,620		
Estimated board funded capital asset additions		\$87,500		(\$87,500)	(\$87,500)	\$0	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0	\$0	\$0
Estimated amortization of capital assets (expense)		(\$1,708,890)		\$1,708,890	\$1,708,890		
Estimated capital revenue recognized - Alberta Education		\$1,543,159		(\$1,543,159)	(\$1,543,159)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Estimated change in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$0		\$0	\$0		
Estimated reserve transfers (net)							
Estimated assumptions/transfers of operations (explain)				(\$165,731)	(\$165,731)		\$165,731
Estimated Balances for August 31, 2017	\$9,197,102	\$2,538,710	\$0	\$2,782,207	\$1,147,422	\$1,634,785	\$3,876,185
2016/2017 Budget projections for:							
Budgeted surplus(deficit)	\$0			\$0	\$0		
Projected board funded capital asset additions		\$3,000,000		\$0	\$0	\$0	(\$3,000,000)
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$1,791,384)		\$1,791,384	\$1,791,384		
Budgeted capital revenue recognized - Alberta Education		\$1,644,306		(\$1,644,306)	(\$1,644,306)		
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)				(\$147,078)	(\$147,078)	\$0	\$147,078
Projected assumptions/transfers of operations (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2018	\$9,197,102	\$5,391,632	\$0	\$2,782,207	\$1,147,422	\$1,634,785	\$1,023,263

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

	Unrestricted Surplus Usage		Operating Reserves Usage		Capital Reserves Usage	
	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended	Year Ended
	31-Aug-2018	31-Aug-2019	31-Aug-2020	31-Aug-2018	31-Aug-2019	31-Aug-2020
Projected opening balance	\$1,147,422	\$1,147,422	\$1,147,422	\$1,634,785	\$1,634,785	\$1,023,263
Projected excess of revenues over expenses (surplus only)	\$0	\$0	\$0	\$1,434,785	\$3,876,185	\$1,290,263
Budgeted disposal of unsupported tangible capital assets	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	\$1,791,384	\$2,993,305	\$2,993,305	\$0	\$0	\$0
Budgeted capital revenue recognized	(\$1,644,306)	(\$2,726,305)	(\$2,726,305)	\$0	\$0	\$0
Budgeted changes in Endowments	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted unappropriated debt principal repayment	\$0	\$0	\$0	\$0	\$0	\$0
Projected reserves transfers (net)	(\$147,078)	(\$267,000)	(\$267,000)	\$0	\$147,078	\$267,000
Projected assumptions/transfers of operations	\$0	\$0	\$0	\$0	\$0	\$0
Increase in (use of) school generated funds	\$0	\$0	\$0	\$0	\$0	\$0
New school start-up costs	\$0	\$0	\$0	\$0	\$0	\$0
De-centralized school reserves	\$0	\$0	\$0	\$0	\$0	\$0
Non-recurring certificated remuneration	\$0	\$0	\$0	\$0	\$0	\$0
Non-recurring non-certificated remuneration	\$0	\$0	\$0	\$0	\$0	\$0
Non-recurring contracts, supplies & services	\$0	\$0	\$0	\$0	\$0	\$0
Professional development, training & support	\$0	\$0	\$0	\$0	\$0	\$0
Salary negotiation expenses	\$0	\$0	\$0	\$0	\$0	\$0
Full-day kindergarten	\$0	\$0	\$0	\$0	\$0	\$0
English language learners	\$0	\$0	\$0	\$0	\$0	\$0
First nations, Métis, Inuit	\$0	\$0	\$0	\$0	\$0	\$0
OH&S / wellness programs	\$0	\$0	\$0	\$0	\$0	\$0
B & S administration organization / reorganization	\$0	\$0	\$0	\$0	\$0	\$0
Debt repayment	\$0	\$0	\$0	\$0	\$0	\$0
Fort McMurray wild fire related costs (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0
Non-salary related programming costs (explain)	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - School building & land	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Technology	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Vehicle & transportation	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Administration building	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Other (explain)	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School land & building	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Administration building	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	\$0	\$0	\$0	\$0	\$0	\$0
Other 1 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$0	\$0	\$0
Other 2 - please use this row only if no other row is appropriate	\$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
Other 4 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$0	\$0	\$0
Estimated closing balance for operating contingency	\$1,147,422	\$1,147,422	\$1,147,422	\$1,634,785	\$1,634,785	\$1,023,263
	5.41%	5.51%	5.89%			
	3.86%	3.67%	3.67%			

Total surplus as a percentage of 2018 Expenses
ASO as a percentage of 2018 Expenses

ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS (SUPPLEMENTARY DETAIL)
for the Year Ending August 31

The following provides further explanation of the anticipated changes to each component of AOS for the 2016/2017, 2017/2018, 2018/2019, and 2019/2020 years as outlined on pages 6 and 7. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds to August 31, 2020. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

Additional detail on uses of Accumulated Operating Surplus:

2016/2017

Provide an explanation of material changes from the fall budget update originally submitted in November, 2016 for annual operating surplus (deficit), capital acquisitions, endowments, and/or other changes affecting unrestricted surplus, operating reserves, and capital reserves.

At the time of the completion of this Budget Report, the Division estimated the operating surplus to be approximately \$248K. The estimate is based on extra CEUs which are estimated using past trends. The estimated surplus also reflects current spending trends.

2017/2018

Please provide additional detail regarding uses of unrestricted surplus, operating reserves, and capital reserves not described on pages 6 and 7.

The Division anticipates proceeding with the modernization of central office building providing the Minister of Education approves the use of capital reserves in the amount of \$3,000,000.

ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS (SUPPLEMENTARY DETAIL)
for the Year Ending August 31

The following provides further explanation of the anticipated changes to each component of AOS for the 2016/2017, 2017/2018, 2018/2019, and 2019/2020 years as outlined on pages 6 and 7. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds to August 31, 2020. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

Additional detail on uses of Accumulated Operating Surplus:

2018/2019

Please provide additional detail regarding uses of unrestricted surplus, operating reserves, and capital reserves not described on pages 6 and 7.

The Division may use operating reserves for some start up costs that are typically not covered by capital grants - \$200,000

2019/2020

Please provide additional detail regarding uses of unrestricted surplus, operating reserves, and capital reserves not described on pages 6 and 7.

August 31, 2020

Describe the jurisdiction's intended use of unrestricted surplus, operating reserves, and capital reserves balances expected as at August 31, 2020.

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

	Budgeted 2017/2018 (Note 2)	Actual 2016/2017	Actual 2015/2016	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	3,459	3,365	3,215	Head count
Grades 10 to 12	833	853	894	Note 3
Total	4,292	4,218	4,109	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	1.8%	2.7%		
Other Students:				
Total	44	44	46	Note 4
Total Net Enrolled Students	4,336	4,262	4,155	
Home Ed and Blended Program Students	4	4	2	Note 5
Total Enrolled Students, Grades 1-12	4,340	4,266	4,157	
Percentage Change	1.7%	2.6%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	196	196	177	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities			372	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	925	935	931	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	14	14	19	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	939	949	950	
Program Hours	475	475	475	Minimum: 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	470	475	475	
Percentage Change	-1.1%	-0.1%		
Of the Eligible Funded Children:				
Students with Severe Disabilities	343	320	350	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	248	248	210	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 2016/2017 budget report preparation.
- The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.
- Other Grade 1-12 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. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.

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

	Budgeted		Actual		Fall Budget		Actual		Notes
	2017/2018	2016/2017	2016/2017	2015/2016	2016/2017	2015/2016	2015/2016	2015/2016	
CERTIFICATED STAFF									
School Based	264.6	262.6	262.6	277.0	262.6	277.0	Teacher certification required for performing functions at the school level.		
Non-School Based	0.4	0.4	0.4	7.5	0.4	7.5	Teacher certification required for performing functions at the system/central office level.		
Total Certificated Staff FTE	264.0	262.0	262.0	284.5	261.9	284.5	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.		
Percentage change from prior period	0.7%	2.6%	0.7%	2.0%	0.7%	2.0%			
If an average standard cost is used, please disclose rate:									
Student F.T.E. per certificated Staff	18.4	100.512	100.512	18.3	18.2	18.3			
Please Allocate									
Certificated Staffing Change due to:									
	2.0	0.1							
Enrollment Change	2.0	0.1	7.4	If negative change impact, the small class size initiative is to include any/all teachers retained					
Small Class Size Initiative	-	-	-	If enrollment change impact on teacher FTEs is negative, include any/all teachers retained.					
Other Factors	-	-	-	If enrollment change impact on teacher FTEs is negative, include any/all teachers retained.					
Total Change	2.0	0.1	7.4	Year-over-year change in Certificated FTE					
Breakdown, where total change is Negative:									
Continuous contracts terminated	-	-	-	n/a FTEs					
Non-permanent contracts not being renewed	-	-	-	n/a FTEs					
Other (retirement, attrition, etc.)	-	-	-	n/a Change in personnel					
Total Negative Change in Certificated FTEs	-	-	-	n/a Breakdown required where year-over-year total change in Certificated FTE is negative only.					
NON-CERTIFICATED STAFF									
Instructional	227.0	226.9	226.9	224.1	226.9	224.1	Personnel providing instruction support for schools under 'Instruction' program areas.		
Plant Operators & Maintenance	44.2	43.3	43.3	41.0	43.3	41.0	Personnel providing support to maintain school facilities		
Transportation	1.8	1.8	1.8	1.8	1.8	1.8	Personnel providing direct support to the transportation of students to and from school		
Other	18.8	18.5	18.5	18.1	18.5	18.1	Personnel in Board & System Admin. and External services areas.		
Total Non-Certificated Staff FTE	298.8	298.5	298.5	285.0	298.5	285.0	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.		
Percentage Change	0.5%	4.7%	0.4%	4.7%	0.4%	4.7%			
Explanation of Changes:									
<p>Are non-certificated staff subject to a collective agreement? <input type="checkbox"/> Same as</p> <p>Please provide terms of contract for 2017/18 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTEs.</p> <p>CUPE Collective Agreement has expired on August 31, 2016. Local bargaining in progress with no financial commitment at this time.</p>									