

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2021**

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

45 Connect Charter School Society

Legal Name of School Jurisdiction

5915 Lewis Drive SW Calgary AB T3E 5Z4; 403-282-2890 ; myra.p@connectcharter.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Mr. Dave Robinson

Name



Signature

SUPERINTENDENT

Mr. Chris Gilmour

Name



Signature

SECRETARY TREASURER or TREASURER

Ms. Myra Penberthy

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 12, 2020

Date

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

 blue cells: require the input of data/descriptors wherever applicable.	 grey cells: data not applicable - protected
 green cells: populated based on information previously submitted	 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 - 2020/2021 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:

AOS - We have a budget deficit for 2019/20 and 2020/21.

We are currently using our AOS on capital expenditures as we have high priority items which need fixing at the school. The CBE asbestos abatement program was discontinued at our school several years ago, and it is paramount that our lighting fixtures in the classrooms, hallways and learning areas of the school are replaced with energy efficient and safe fixtures to enhance student learning, and teacher health and wellness.

We have changed our accounting treatment of purchased student devices to expense them in the year of purchase rather than capitalize and amortize them at 30% per year. This has resulted in an additional deficit of \$80,000, (2019/20) and \$40,000 (2020/21), at which time the devices purchased in 2018/19 will be fully amortized. We will be operating in the environment of fully expensing the devices, in 2021/22.

Significant Business and Financial Risks:

Inclusive Education funding / SLS funding

We currently receive about \$110,000 lower than other public schools (2019/20) and about 72% less in the new funding framework for SLS funding. This has created the need to access our accumulated operating surplus.

Meeting Charter Mandates

Administrative staff have taken on the responsibilities associated with external collaboration one of the mandates of charter schools. As this necessary function is currently not funded, administrative time and focus is being diverted away from teaching and learning. In the past Connect Charter school has been able to dedicate some funds to this function, but as more and more demands are being placed upon the school as an inclusive education setting, fewer resources are available to external collaboration efforts.

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	\$ 5,990,234	\$ 5,821,336	\$ 5,771,681
Federal Government and First Nations	\$ -	\$ 4,500	\$ 2,890
Out of province authorities	\$ -	\$ 0	\$ 0
Alberta Municipalities-special tax levies	\$ -	\$ 0	\$ 0
Property taxes	\$ -	\$ 0	\$ 0
Fees	\$ 863,386	\$ 866,590	\$ 868,367
Other sales and services	\$ 216,500	\$ 209,000	\$ 229,939
Investment income	\$ 10,000	\$ 20,000	\$ 28,076
Gifts and donations	\$ 45,000	\$ 45,000	\$ 47,762
Rental of facilities	\$ 5,000	\$ 5,000	\$ 9,600
Fundraising	\$ 80,000	\$ 80,000	\$ 51,516
Gains on disposal of capital assets	\$ 10,000	\$ 0	\$ 18,824
Other revenue	\$ -	\$ 0	\$ 0
TOTAL REVENUES	\$ 7,220,120	\$ 7,051,426	\$ 7,028,655
EXPENSES			
Instruction - Pre K	\$ -	\$ -	\$ -
Instruction - K to Grade 12	\$ 5,900,988	\$ 5,825,561	\$ 5,623,920
Operations & maintenance	\$ 503,928	\$ 419,222	\$ 467,658
Transportation	\$ 581,500	\$ 565,363	\$ 574,034
System Administration	\$ 334,700	\$ 364,789	\$ 356,254
External Services	\$ -	\$ 0	\$ 0
TOTAL EXPENSES	\$ 7,321,116	\$ 7,174,935	\$ 7,021,866
ANNUAL SURPLUS (DEFICIT)	(\$100,996)	(\$123,509)	\$ 6,789

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	\$ 3,474,058	\$ 3,408,691	\$ 3,413,360
Certificated benefits	\$ 677,700	\$ 677,700	\$ 648,320
Non-certificated salaries and wages	\$ 731,800	\$ 710,407	\$ 691,816
Non-certificated benefits	\$ 181,095	\$ 194,597	\$ 174,393
Services, contracts, and supplies	\$ 2,090,763	\$ 2,038,840	\$ 1,907,621
Capital and debt services			
Amortization of capital assets			
Supported	\$ -	\$ 0	\$ 0
Unsupported	\$ 163,700	\$ 142,700	\$ 184,725
Interest on capital debt			
Supported	\$ -	\$ 0	\$ 0
Unsupported	\$ -	\$ 0	\$ 0
Other interest and finance charges	\$ 2,000	\$ 2,000	\$ 1,631
Losses on disposal of capital assets	\$ -	\$ 0	\$ 0
Other expenses	\$ -	\$ 0	\$ 0
TOTAL EXPENSES	\$ 7,321,116	\$ 7,174,935	\$ 7,021,866

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	
	Pre K - PUF	Pre - K non PUF	K - Grade 12						
(1) Alberta Education	\$ -	\$ -	\$ 4,847,857	\$ 498,240	\$ 254,137	\$ 390,000	\$ -	\$ 5,990,234	\$ 5,771,681
(2) Alberta Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Other - Government of Alberta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Federal Government and First Nations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,890
(5) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Fees	\$ -	\$ -	\$ 579,786	\$ -	\$ 283,800	\$ -	\$ -	\$ 863,386	\$ 868,367
(10) Other sales and services	\$ -	\$ -	\$ 216,500	\$ -	\$ -	\$ -	\$ -	\$ 216,500	\$ 229,939
(11) Investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 28,076
(12) Gifts and donations	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 47,762
(13) Rental of facilities	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 9,600
(14) Fundraising	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 51,516
(15) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 18,824
(16) Other revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17) TOTAL REVENUES	\$ -	\$ -	\$ 5,784,143	\$ 498,240	\$ 537,737	\$ 400,000	\$ -	\$ 7,220,120	\$ 7,028,655
EXPENSES									
(18) Certificated salaries	\$ -	\$ -	\$ 3,344,058	\$ -	\$ -	\$ 130,000	\$ -	\$ 3,474,058	\$ 3,413,360
(19) Certificated benefits	\$ -	\$ -	\$ 664,700	\$ -	\$ -	\$ 13,000	\$ -	\$ 677,700	\$ 648,320
(20) Non-certificated salaries and wages	\$ -	\$ -	\$ 411,273	\$ 195,527	\$ 25,000	\$ 100,000	\$ -	\$ 731,800	\$ 691,816
(21) Non-certificated benefits	\$ -	\$ -	\$ 102,595	\$ 53,000	\$ 3,500	\$ 22,000	\$ -	\$ 181,095	\$ 174,393
(22) SUB - TOTAL	\$ -	\$ -	\$ 4,522,626	\$ 248,527	\$ 28,500	\$ 265,000	\$ -	\$ 5,064,653	\$ 4,927,889
(23) Services, contracts and supplies	\$ -	\$ -	\$ 1,297,362	\$ 172,701	\$ 553,000	\$ 67,700	\$ -	\$ 2,090,763	\$ 1,907,621
(24) Amortization of supported tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25) Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ 81,000	\$ 82,700	\$ -	\$ -	\$ -	\$ 163,700	\$ 184,725
(26) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(27) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 1,631
(29) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) TOTAL EXPENSES	\$ -	\$ -	\$ 5,900,988	\$ 503,928	\$ 581,500	\$ 334,700	\$ -	\$ 7,321,116	\$ 7,021,866
(32) OPERATING SURPLUS (DEFICIT)	\$ -	\$ -	\$ (116,845)	\$ (5,688)	\$ (43,763)	\$ 65,300	\$ -	\$ (100,996)	\$ 6,789

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2020/2021	Fall Budget Update 2019/2020	Actual 2018/2019
FEES			
TRANSPORTATION	\$283,600	\$295,363	\$310,910
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$15,500	\$15,500	\$14,601
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$31,200	\$31,200	\$28,942
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$216,000	\$187,200	\$169,603
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$0	\$0	\$0
ECS enhanced program fees	\$0	\$0	\$0
ACTIVITY FEES			
Other fees to enhance education Outdoor Education trips	\$210,420	\$210,440	\$198,090
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			
	\$0	\$0	\$0
TOTAL FEES	\$863,386	\$866,590	\$868,367

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	\$120,000	\$110,000	\$143,242
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) Laptop / Ipad self insurance	\$36,000	\$36,000	\$37,848
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
TOTAL	\$156,000	\$146,000	\$181,090

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	\$976,654	\$221,891	\$0	\$754,763	(\$0)	\$754,763	\$0
2019/2020 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	(\$123,509)			(\$123,509)	(\$123,509)		
Estimated board funded capital asset additions		\$400,000		(\$400,000)	\$0	(\$400,000)	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$142,700)		\$142,700	\$142,700		
Estimated capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Estimated capital revenue recognized - Alberta Infrastructure		\$0		\$0	\$0		
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	(\$19,191)	\$19,191	\$0
Transfer unrestricted surplus to internally restricted Oper Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2020	\$853,145	\$479,191	\$0	\$373,954	(\$0)	\$373,954	\$0
2020/21 Budget projections for:							
Budgeted surplus(deficit)	(\$100,996)			(\$100,996)	(\$100,996)		
Projected board funded capital asset additions		\$50,000		(\$50,000)	\$0	(\$50,000)	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$163,700)		\$163,700	\$163,700		
Budgeted capital revenue recognized - Alberta Education		\$0		\$0	\$0		
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
Transfer unrestricted surplus to internally restricted Oper Reserves	(\$62,704)	\$0	\$0	(\$62,704)	(\$62,704)	\$0	\$0
Projected Balances for August 31, 2021	\$689,445	\$365,491	\$0	\$323,954	(\$0)	\$323,954	\$0

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	(\$0)	(\$0)	(\$0)	\$373,954	\$323,954	\$323,954	\$0	\$0	\$0
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)	\$163,700	\$0	\$0		\$100,000	\$100,000			
Budgeted capital revenue recognized	\$0	\$0	\$0		\$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	(\$62,704)	\$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	(\$50,000)	\$0	\$0	\$0	\$0	\$0
Capital Costs - Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Operating Reserves Usage (Operating deficit)	(\$100,996)	\$0	\$0		(\$100,000)	(\$100,000)		\$0	\$0
	\$0	\$0	\$0		\$0	\$0		\$0	\$0
	\$0	\$0	\$0		\$0	\$0		\$0	\$0
	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency	(\$0)	(\$0)	(\$0)	\$323,954	\$323,954	\$323,954	\$0	\$0	\$0

Out of Balance			
Total surplus as a percentage of 2020 Expenses	4.42%	4.42%	4.42%
ASO as a percentage of 2020 Expenses	4.42%	4.42%	4.42%

**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	\$ (100,996)	
PLEASE ALLOCATE IN BLUE CELLS BELOW	(100,996)	
Estimated Operating Deficit Due to:		
2020/21 Operating deficit due to Inclusive Education shortfall in funding.	\$100,996	Inclusive Education Educational Assistant required for student support. Changed accounting procedure to expense our laptops.
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	100,996	
Projected board funded Tangible Capital Assets additions using both unrestricted surplus and operating reserves	50,000	Capital asset priorities as outlined in the capital budget.
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	(163,700)	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	62,704	
Total projected amount to access ASO in 2020/21	\$ 50,000	
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	-	-	-	Head count
Kindergarten program hours	-	-	-	Minimum: 475 hours
Kindergarten FTE's Enrolled	-	-	-	0.5 times Head Count
Grades 1 to 9	624	624	621	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	624	624	621	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	0.0%	0.5%		
Other Students:				
Total	-	-	-	Note 3
Total Net Enrolled Students	624	624	621	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Kindergarten, and Grades 1-12	624	624	621	
Percentage Change	0.0%	0.5%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	9	10	11	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	96	96	96	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Pre - Kindergarten (Pre - K)				
Eligible Funded Children	-	-	-	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	-	-	-	
Program Hours	-	-	-	Minimum: 400 Hours
FTE Ratio	-	-	-	Actual hours divided by 800
FTE's Enrolled, Pre - K	-	-	-	
Percentage Change	0.0%	0.0%		
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	-	-	-	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	35.5	35.5	35.5	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	36.5	36.5	36.5	FTE for personnel possessing a valid Alberta teaching certificate or equivalency
Percentage change from prior period	0.0%	0.1%	0.1%	Superintendent is full time effective January 1, 2020
If an average standard cost is used, please disclose rate:	\$ -	\$ -	\$ -	
Student F.T.E. per certificated Staff	17.1	17.1	17.0	
	Please Allocate			
		0.0		
Enrolment Change	-	-	-	
Other Factors	-	-	-	Describe program
Total Change	-	-	-	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.)	-	-	-	Describe program
Total Negative Change in Certificated FTEs	-	-	-	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	29.0	29.0	29.0	
Permanent - Part time	1.0	1.0	1.0	
Probationary - Full time	-	-	-	
Probationary - Part time	-	-	-	
Temporary - Full time	4.0	4.0	4.0	
Temporary - Part time	2.0	2.0	2.0	
NON-CERTIFICATED STAFF				
Instructional - Education Assistants	5.0	5.5	4.5	Personnel support students as part of a multidisciplinary team with teachers and other support personnel
Instructional - Other non-certificated instruction	4.0	4.0	3.8	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	4.0	4.0	4.1	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	0.2	0.2	0.2	Other personnel providing direct support to the transportation of students to and from school other than bus drivers
Other	0.9	0.9	1.4	Personnel in System Admin. and External service areas
Total Non-Certificated Staff FTE	14.1	14.6	14.0	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency
Percentage Change	-3.4%	4.3%	0.7%	
Explanation of Changes:				
School based FTE includes 2.0 FTE as Substitute Teachers, Certificated teachers, temporary part-time is sub teachers				
Additional Information				
Are non-certificated staff subject to a collective agreement? <input type="checkbox"/> 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.				