

BUDGET REPORT FOR THE YEAR ENDING AUGUST 31, 2021

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

ADLC Alberta Distance Learning Centre

Legal Name of School Jurisdiction

5310 - 49 Street Barrhead AB T7N 1P3; 780-674-8504; tracy.leigh@pembinahills.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Mrs. Jennifer Tuininga

Name



Signature

SUPERINTENDENT

Mr. David Garbutt

Name



Signature

SECRETARY TREASURER or TREASURER

Mrs. Tracy Leigh

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 27, 2020

Date

c.c. Alberta Education
c/o Jianan Wang, Financial Reporting & Accountability Branch
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Phone: (780) 427-3855
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14	Color coded cells:								
15	blue cells: require the input of data/descriptors wherever applicable.				grey cells: data not applicable - protected				
16	green cells: populated based on information previously submitted				white cells: within text boxes REQUIRE the input of points and data.				
17					yellow cells: to be completed when yellow only.				
18									
19									
20	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.								
25	<i>Budget Highlights, Plans & Assumptions:</i>								
26									
27	ADLC received notice from Alberta Education that they would receive funding of \$14,000,000 for 2020-21 and \$7,000,000 for 2021-22 and the service agreement								
28	would end at that point.								
29									
30	The 2020-21 budget doesn't allow for resource maintenance or development due to the reduced funding.								
31	Student Instruction is anticipated to increase with the reduction in funding for on-line schools with students registered for less than 30 credits.								
32									
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39	<i>Significant Business and Financial Risks:</i>								
40	With the announcement by Alberta Education to eliminate funding to ADLC by 2022, staff will be looking for other opportunities and it will be difficult to fill positions.								
41	Uncertainty around the windup of ADLC, long term contracts and leases buyouts will need to be considered.								
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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	\$ 14,815,000	\$15,849,540	\$18,437,693
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	\$ -	\$0	\$0
Other sales and services	\$ 1,209,500	\$1,380,000	\$1,908,750
Investment income	\$ 84,000	\$125,000	\$161,500
Gifts and donations	\$ -	\$0	\$0
Rental of facilities	\$ -	\$0	\$0
Fundraising	\$ -	\$0	\$0
Gains on disposal of capital assets	\$ -	\$0	\$0
Other revenue	\$ -	\$0	\$0
TOTAL REVENUES	\$16,108,500	\$17,354,540	\$20,507,943
EXPENSES			
Instruction - Pre K	\$ -	\$ -	\$ -
Instruction - K to Grade 12	\$ 16,108,500	\$16,764,940	\$16,961,622
Operations & maintenance	\$ -	\$0	\$0
Transportation	\$ -	\$0	\$0
System Administration	\$ -	\$754,600	\$964,890
External Services	\$ -	\$0	\$0
TOTAL EXPENSES	\$16,108,500	\$17,519,540	\$17,926,512
ANNUAL SURPLUS (DEFICIT)	\$0	(\$165,000)	\$2,581,431

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	\$ 8,390,594	\$8,760,013	\$8,304,140
Certificated benefits	\$ 1,816,491	\$1,852,213	\$1,816,120
Non-certificated salaries and wages	\$ 2,440,848	\$2,387,892	\$2,525,843
Non-certificated benefits	\$ 536,167	\$520,873	\$557,083
Services, contracts, and supplies	\$ 2,829,276	\$3,897,146	\$3,536,590
Capital and debt services			
Amortization of capital assets			
Supported	\$ -	\$0	\$0
Unsupported	\$ 92,124	\$98,403	\$101,561
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ 3,000	\$3,000	\$5,506
Losses on disposal of capital assets	\$ -	\$0	\$81,516
Other expenses	\$ -	\$0	\$998,153
TOTAL EXPENSES	\$16,108,500	\$17,519,540	\$17,926,512

**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	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ 18,437,693
(2)	Alberta Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Other - Government of Alberta	\$ -	\$ -	\$ 815,000	\$ -	\$ -	\$ -	\$ -	\$ 815,000	\$ -
(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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Other sales and services	\$ -	\$ -	\$ 1,209,500	\$ -	\$ -	\$ -	\$ -	\$ 1,209,500	\$ 1,908,750
(11)	Investment income	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 161,500
(12)	Gifts and donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(13)	Rental of facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(14)	Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15)	Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(16)	Other revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	TOTAL REVENUES	\$ -	\$ -	\$ 16,108,500	\$ -	\$ -	\$ -	\$ -	\$ 16,108,500	\$ 20,507,943
EXPENSES										
(18)	Certificated salaries	\$ -	\$ -	\$ 8,390,594	\$ -	\$ -	\$ -	\$ -	\$ 8,390,594	\$ 8,304,140
(19)	Certificated benefits	\$ -	\$ -	\$ 1,816,491	\$ -	\$ -	\$ -	\$ -	\$ 1,816,491	\$ 1,816,120
(20)	Non-certificated salaries and wages	\$ -	\$ -	\$ 2,440,848	\$ -	\$ -	\$ -	\$ -	\$ 2,440,848	\$ 2,525,843
(21)	Non-certificated benefits	\$ -	\$ -	\$ 536,167	\$ -	\$ -	\$ -	\$ -	\$ 536,167	\$ 557,083
(22)	SUB - TOTAL	\$ -	\$ -	\$ 13,184,100	\$ -	\$ -	\$ -	\$ -	\$ 13,184,100	\$ 13,203,186
(23)	Services, contracts and supplies	\$ -	\$ -	\$ 2,829,276	\$ -	\$ -	\$ -	\$ -	\$ 2,829,276	\$ 3,536,590
(24)	Amortization of supported tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ 92,124	\$ -	\$ -	\$ -	\$ -	\$ 92,124	\$ 101,561
(26)	Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(27)	Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28)	Other interest and finance charges	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 5,506
(29)	Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,516
(30)	Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 998,153
(31)	TOTAL EXPENSES	\$ -	\$ -	\$ 16,108,500	\$ -	\$ -	\$ -	\$ -	\$ 16,108,500	\$ 17,926,512
(32)	OPERATING SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,581,431

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	\$0	\$0	\$0
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	\$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			
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			
OTHER FEES (Describe here)	\$0	\$0	\$0
TOTAL FEES	\$0	\$0	\$0

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	\$0
Other (describe) Other sales (describe here)	\$0	\$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	\$5,494,738	\$299,626	\$0	\$4,534,810	\$0	\$4,534,810	\$660,302
2019/2020 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$1,000,000			\$1,000,000	\$1,000,000		
Estimated board funded capital asset additions		\$92,800		(\$92,800)		(\$92,800)	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$97,500)		\$97,500	\$97,500		
Estimated capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Estimated capital revenue recognized - Alberta Infrastructure		\$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	\$0	\$0	\$0
Estimated assumptions/transfers of operations (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2020	\$6,494,738	\$294,926	\$0	\$5,539,510	\$1,097,500	\$4,442,010	\$660,302
2020/21 Budget projections for:							
Budgeted surplus(deficit)	\$0			\$0	\$0		
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)		(\$92,124)		\$92,124	\$92,124		
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
Projected assumptions/transfers of operations (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2021	\$6,494,738	\$252,802	\$0	\$5,581,634	\$1,189,624	\$4,392,010	\$660,302

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	\$1,097,500	\$1,189,624	\$1,189,624	\$4,442,010	\$4,392,010	\$4,392,010	\$660,302	\$660,302	\$660,302
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)	\$92,124	\$0	\$0		\$0	\$0			
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	\$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	\$0	\$0	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0
Building leases	\$0	\$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	\$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	\$1,189,624	\$1,189,624	\$1,189,624	\$4,392,010	\$4,392,010	\$4,392,010	\$660,302	\$660,302	\$660,302

Total surplus as a percentage of 2020 Expenses	38.75%	38.75%	38.75%
ASO as a percentage of 2020 Expenses	34.65%	34.65%	34.65%

**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	\$ -	
PLEASE DO NOT ALLOCATE IN BLUE CELLS BELOW	0	
Estimated Operating Deficit Due to:		
Description 1 (fill only your board projected an operating deficit)		
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	-	
Projected board funded Tangible Capital Assets additions using both unrestricted surplus and operating reserves	50,000	
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	(92,124)	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	-	
Total projected amount to access ASO in 2020/21	\$ (42,124)	

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	-	-	-	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	-	-	-	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	0.0%	0.0%		
Other Students:				
Total	-	-	-	Note 3
Total Net Enrolled Students	-	-	-	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Kindergarten, and Grades 1-12	-	-	-	
Percentage Change	0.0%	0.0%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	-	-	-	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.
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	79.0	88.3	84.0	Teacher certification required for performing functions at the school level.
Non-School Based	-	-	-	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	79.0	88.3	84.0	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	-10.5%	5.1%	-6.3%	
If an average standard cost is used, please disclose rate:				
Student F.T.E. per certificated Staff	\$ -	\$ -	\$ -	
	Please Allocate	Please Allocate		
	(9.3)	4.3		
Enrolment Change	9.3	4.3		
Other Factors	-	-		Descriptor (required):
Total Change	9.3	4.3		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-year total change in Certificated FTE is 'negative' only.
	Please Allocate			
<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	-	-	-	
Permanent - Part time	-	-	-	
Probationary - Full time	-	-	-	
Probationary - Part time	-	-	-	
Temporary - Full time	-	-	-	
Temporary - Part time	-	-	-	
NON-CERTIFICATED STAFF				
Instructional - Education Assistants	-	-	-	Personnel support students as part of a multidisciplinary team with teachers and other support
Instructional - Other non-certificated instruction	33.5	32.9	31.7	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	-	-	-	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
Other	-	-	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	33.5	32.9	31.7	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	1.7%	3.8%	5.6%	
Explanation of 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.				