0370MTUY

School Jurisdiction Code: 370

BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2022

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

STEM Innovation Academy Society

Legal Name of School Jurisdiction

1204, 96 Avenue SW Calgary T2V 0Y1,info@stemia.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Carolyn Chin
Name

Signature

SUPERINTENDENT

Joanne Higgins
Name

Signature

SECRETARY TREASURER or TREASURER

Lisa Davis
Name

Signature

Certified as an accurate summary of the year's budget as approved by the Board of Trustees at its meeting held on Aug 23 2021.
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.
- green cells: populated based on information previously submitted
- grey cells: data not applicable - protected
- white cells: within text boxes REQUIRE the input of points and data.
- yellow cells: to be completed when yellow only.

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

The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

Budget Highlights, Plans & Assumptions:

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- This is the budget for our start up year and assumes a student count of 405 FTEs.
- Our budget includes a start up grant of $390,000 (recorded as revenue under 'operations and maintenance'), plus a repayable grant of $418,000 (recorded as revenue under 'external services').
- Services, contracts and supplies have been budgeted conservatively to allow for fluctuations in enrolment and unanticipated costs during our start up year

Significant Business and Financial Risks:

- If COVID remains a significant factor for the upcoming school year, additional funds may need to be spent for supplies, cleaning services, and staff absences.
-Final revenue will be calculated based on the September 30th count, and there is a risk the revenue will be different than the budget.

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BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual Audited 2019/2020
REVENUES			
Government of Alberta	$ 4,333,388	$0	$0
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	$ 439,650	$0	$0
Sales of services and products	$ -	$0	$0
Investment income	$ -	$0	$0
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	$4,773,038	$0	$0
EXPENSES			
Instruction - Pre K	$ -	$0	
Instruction - K to Grade 12	$ 2,969,534	$0	$0
Operations & maintenance	$ 1,011,000	$0	$0
Transportation	$ 517,000	$0	$0
System Administration	$ 138,600	$0	$0
External Services	$ -	$0	$0
TOTAL EXPENSES	$4,636,134	$0	$0
ANNUAL SURPLUS (DEFICIT)	$136,904	$0	$0

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

INPUT PRE-K EXPENS

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual Audited 2019/2020
EXPENSES			
Certificated salaries	$ 1,815,200	$0	$0
Certificated benefits	$ 417,934	$0	$0
Non-certificated salaries and wages	$ 318,000	$0	$0
Non-certificated benefits	$ 63,600	$0	$0
Services, contracts, and supplies	$ 2,021,400	$0	$0
Capital and debt services			
Amortization of capital assets			
Supported	$ -	$0	$0
Unsupported	$ -	$0	$0
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	$4,636,134	$0	$0

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BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31

	REVENUES	Approved Budget 2021/2022									Actual Audited 2019/20
		Instruction				Operations and		System	External		
		Pre K	Third Year K-Severe	Moderate Language Delay (Code 48)	K - Grade 12	Maintenance	Transportation	Administration	Services	TOTAL	TOTAL
(1)	Alberta Education	$ -	$ -	$ -	$ 2,855,188	$ 723,600	$ 197,600	$ 139,000	$ 418,000	$ 4,333,388	$ -
(2)	Alberta Infrastructure	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(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		$ -	$ -	$ 117,450		$ 322,200		$ -	$ 439,650	$ -
(10)	Sales of services and products	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(11)	Investment income	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(12)	Gifts and donations	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(13)	Rental of facilities	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(14)	Fundraising	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(15)	Gains on disposal of tangible capital assets	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(16)	Other revenue	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(17)	**TOTAL REVENUES**	$ -	$ -	$ -	$ 2,972,638	$ 723,600	$ 519,800	$ 139,000	$ 418,000	$ 4,773,038	$ -
	EXPENSES										
(18)	Certificated salaries		$ -	$ -	$ 1,755,200			$ 60,000	$ -	$ 1,815,200	$ -
(19)	Certificated benefits	$ -	$ -	$ -	$ 408,934			$ 9,000	$ -	$ 417,934	$ -
(20)	Non-certificated salaries and wages	$ -	$ -	$ -	$ 95,000	$ 160,000	$ 15,000	$ 48,000	$ -	$ 318,000	$ -
(21)	Non-certificated benefits	$ -	$ -	$ -	$ 19,000	$ 32,000	$ 3,000	$ 9,600	$ -	$ 63,600	$ -
(22)	SUB - TOTAL	$ -	$ -	$ -	$ 2,278,134	$ 192,000	$ 18,000	$ 126,600	$ -	$ 2,614,734	$ -
(23)	Services, contracts and supplies	$ -	$ -	$ -	$ 691,400	$ 819,000	$ 499,000	$ 12,000		$ 2,021,400	$ -
(24)	Amortization of supported tangible capital assets	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(25)	Amortization of unsupported tangible capital assets	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
(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**	$ -	$ -	$ -	$ 2,969,534	$ 1,011,000	$ 517,000	$ 138,600	$ -	$ 4,636,134	$ -
(32)	**OPERATING SURPLUS (DEFICIT)**	$ -	$ -	$ -	$ 3,104	$ (287,400)	$ 2,800	$ 400	$ 418,000	$ 136,904	$ -

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BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

FEES	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual 2019/2020
TRANSPORTATION	$322,200	$0	$0
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	$117,450	$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	$0	$0	$0
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	$439,650	$0	$0

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

Please disclose amounts paid by parents of students that are recorded as "Sales of services and products" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual 2019/2020
Cafeteria sales, hot lunch, milk programs	$0	$0	$0
Special events	$0	$0	$0
Sales or rentals of other supplies/services	$0	$0	$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) #N/A	$0	$0	$0
Other (describe) #N/A	$0	$0	$0
Other (describe) #N/A	$0	$0	$0
Other (describe) #N/A	$0	$0	
Other (describe) #N/A	$0	$0	
TOTAL	$0	$0	$0

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PROJECTED SCHEDULE OF CHANGES IN A ULATED OPERATING SURPLUS (SUMMARY)
for the Year . ng August 31

	(1) ACCUMULATED OPERATING SURPLUS (2+3+4+7)	(2) INVESTMENT IN TANGIBLE CAPITAL ASSETS	(3) ENDOWMENTS	(4) ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	(5) UNRESTRICTED SURPLUS	(6) INTERNALLY RESTRICTED	(7)
						OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2020	$0	$0	$0	$0	$0	$0	$0
2020/2021 Estimated impact to AOS for:							
Prior period adjustment	$0	$0	$0	$0	$0	$0	$0
Estimated surplus(deficit)	$0			$0	$0		
Estimated board funded capital asset additions		$0		$0	$0	$0	$0
Estimated disposal of unsupported tangible capital assets	$0	$0		$0	$0		$0
Estimated amortization of capital assets (expense)		$0		$0	$0		
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	$0	$0	$0
Estimated assumptions/transfers of operations - capital lease ac	$0	$0	$0	$0	$0	$0	$0
Estimated Balances for August 31, 2021	$0	$0	$0	$0	$0	$0	$0
2021/22 Budget projections for:							
Budgeted surplus(deficit)	$136,904			$136,904	$136,904		
Projected board funded capital asset additions		$0		$0	$0	$0	$0
Budgeted disposal of unsupported tangible capital assets	$0	$0		$0	$0		$0
Budgeted amortization of capital assets (expense)		$0		$0	$0		
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 - capital lease ad	$0	$0	$0	$0	$0	$0	$0
Projected Balances for August 31, 2022	$136,904	$0	$0	$136,904	$136,904	$0	$0

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

		Unrestricted Surplus Usage			Operating Reserves Usage					
		Year Ended			Year Ended			Year Ended		
		31-Aug-2022	31-Aug-2023	30-Aug-2024	31-Aug-2022	31-Aug-2023	30-Aug-2024	31-Aug-2022	31-Aug-2023	30-Aug-2024
Projected opening balance		$0	$136,904	$196,904	$0	$0	$0	$0	$0	$0
Projected excess of revenues over expenses (surplus only)	Retained for repayment of grant beginning during 2023	$136,904	$130,000	$130,000						
Budgeted disposal of unsupported tangible capital assets	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0	$0	$0	$0
Budgeted amortization of capital assets (expense)	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Budgeted capital revenue recognized	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Budgeted changes in Endowments	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Budgeted unsupported debt principal repayment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Projected reserves transfers (net)	Unsupported amortization to capital reserves	$0	$0	$0	$0	$0	$0	$0	$0	$0
Projected assumptions/transfers of operations	Techonology asset renewal	$0	$0	$0	$0	$0	$0	$0	$0	$0
Increase in (use of) school generated funds	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
New school start-up costs	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Decentralized school reserves	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Non-recurring certificated remuneration	Grid creep, net salary increases	$0	$0	$0		$0	$0			
Non-recurring non-certificated remuneration	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Non-recurring contracts, supplies & services	Year 2, year 3 CTS equipment, development and provis	$0	($70,000)	($130,000)		$0	$0			
Professional development, training & support	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Transportation Expenses	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Operations & maintenance	Increased insurance costs - unsupported	$0	$0	$0		$0	$0			
English language learners	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
System Administration	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
OH&S / wellness programs	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
B & S administration organization / reorganization	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Debt repayment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
POM expenses	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Non-salary related programming costs (explain)	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - School building & land	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - Technology	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - Vehicle & transportation	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - Administration building	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - POM building & equipment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Repairs & maintenance - Other (explain)	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0			
Capital costs - School land & building	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School modernization	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School modular & additions	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School building partnership projects	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Technology	Techonology asset renewal	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Vehicle & transportation	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Administration building	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - POM building & equipment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital Costs - Furniture & Equipment	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Other	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0	$0	$0	$0	$0	$0	$0
Building leases	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Other 1 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Other 2 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Other 3 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Other 4 - please use this row only if no other row is appropriate	Explanation - add'l space on AOS3 / AOS4	$0	$0	$0		$0	$0		$0	$0
Estimated closing balance for operating contingency		$136,904	$196,904	$196,904	$0	$0	$0	$0	$0	$0

Total surplus as a percentage of 2020 Expenses	2.95%	4.25%	4.25%
ASO as a percentage of 2020 Expenses	2.95%	4.25%	4.25%

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PROJECTED SCHEDULE OF ACCUMULATED SURPLUS FROM OPERATIONS (ASO)

for the Year Ending August 31

	Amount	Detailed explanation to the Minister for the purpose of using ASO
Estimated Operating Surplus (Deficit) Aug. 31, 2022	$ 136,904	
PLEASE DO NOT ALLOCATE IN BLUE CELLS BELOW	0	
Estimated Operating Deficit Due to:		
Description 1 (fill only your board projected an operating deficit)	$0	
Description 2 (fill only your board projected an operating deficit)	$0	
Description 3 (fill only your board projected an operating deficit)	$0	
Description 4 (fill only your board projected an operating deficit)	$0	
Description 5 (fill only your board projected an operating deficit)	$0	
Description 6 (fill only your board projected an operating deficit)	$0	
Description 7 (fill only your board projected an operating deficit)	$0	
Subtotal, access of operating reserves to cover operating deficit	-	
Projected board funded Tangible Capital Assets additions using both unrestricted surplus and operating reserves	-	
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	-	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	-	
Total projected amount to access ASO in 2021/22	$ (136,904)	
Total amount approved by the Minister		

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PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

	Budgeted 2021/2022 (Note 2)	Actual 2020/2021	Actual 2019/2020	Notes
Kindergarten, and Grades 1 to 12				
Eligible Funded Students:				
Kindergarten	-	-	-	Head count
Kindergarten program hours	-	-	-	Minimum: 475 hours
Kindergarten FTE's Enrolled	-	-	-	0.5 times Head Count
Grades 1 to 9	405	-	-	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	405	-	-	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change and VA for change > 3% or < -3%	0.0%	0.0%		
Other Students:				
Total	-	-	-	Note 3
Total Net Enrolled Students	405	-	-	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Kindergarten, and Grades 1-12	405	-	-	
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.
udents with Mild/Moderate Disabilities	-	-	-	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Students with Third Year K-Severe	-	-	-	FTE of students with third year kindergarten disabilities as reported by the board via PASI.
Students with Moderate Language Delay (Code 48)	-	-	-	FTE of students with moderate language code 48 delay disabilities as reported by the board via PASI.
Pre - Kindergarten (Pre - K)				
Eligible Funded Children	-	-	-	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 and VA for change > 3% or < -3%	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 2021/2022 budget report preparation.

3) Other K to Grade 12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.

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

School Jurisdiction Code: 370

PROJECTED STAFFING STATISTICS

FULL TIME EQUIVALENT (FTE) PERSONNEL

CERTIFICATED STAFF	Budget 2021/22 Total	Budget 2021/22 Union Staff	Actual 2020/21 Total	Actual 2020/21 Union Staff	Actual 2019/20 Total	Actual 2019/20 Union Staff	Notes
School Based	18	-	-	-	-	-	Teacher certification required for performing functions at the school level.
Non-School Based	2	-	-	-	-	-	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	19.6	-	-	-	-	-	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change and VA for change > 3% or < -3%	0.0%		0.0%		0.0%		
If an average standard cost is used, please disclose rate:	-		-		-		
Student F.T.E. per certificated Staff	20.66326531		#DIV/0!		#DIV/0!		
Certificated Staffing Change due to:	Please Allocate						
	19.6						
Enrolment Change			If negative change impact, the small cl	If negative change impact, the small class size initiative is to include any/all teachers retained.			
Other Factors	-	-	Descriptor (required):				
Total Change	-	-	Year-over-year change in Certificated F	Year-over-year change in Certificated FTE			
Breakdown, where total change is Negative:							
Continuous contracts terminated	-	-	FTEs				
Non-permanent contracts not being renewed	-	-	FTEs				
Other (retirement, attrition, etc.)	-	-	Descriptor (required):				
Total Negative Change in Certificated FTEs	-	-	Breakdown required where year-over-y	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.			

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

Certificated Number of Teachers							
Permanent - Full time	-	-	-	-	-		
Permanent - Part time	-	-	-	-	-		
Probationary - Full time	19	-	-	-	-		
Probationary - Part time	1	-	-	-	-		
Temporary - Full time	-	-	-	-	-		
Temporary - Part time	-	-	-	-	-		

NON-CERTIFICATED STAFF							
Instructional - Education Assistants	1	-	-	-	-	-	Personnel support students as part of a multidisciplinary team with teachers and other other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	0	-	-	-	-	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	0	-	-	-	-	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	0	-	-	-	-	-	Other personnel providing direct support to the transportion of students to and from school other than bus drivers employed
Other	3	-	-	-	-	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	4.4	-	-	-	-	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	0.0%		0.0%		0.0%		

Explanation of Changes to Non-Certificated Staff:

Additional Information

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