School Jurisdiction Code: 370

BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2023

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

STEM Innovation Academy Society

Legal Name of School Jurisdiction

1204-96 Avenue SW, Calgary T2V 0Y1; 403 259 4211; 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 May 17 2022.
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
	salmon cells: populated from data entered in this template		white cells: within text boxes REQUIRE the input of points and data.
	green cells: populated based on information previously submitted		yellow cells: to be completed when yellow only.

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2022/2023 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:

We formally announced our expansion to high school in May (grade 10 for the upcoming year) at a second location. We continue to add students to our junior high and will be at capacity at that location for September.

Due to changes in funding announced by the Department along with the spring Budget, we gratefully received additional funding to achieve equity with other public boards for SLS, and this has resulted in a larger surplus for year end 2021/22 than anticipated in that budget. As the nature of our programming requries the creation of new curriculum, we will be investing a portion of the surplus to support our innovative programming in the junior and senior high for the upcoming school year. We anticipate making a similar investment in the 2023/24 school year as well as we will be adding grade 11, and planning for grade 12 the year following.

We assume the repayable grant of $418,000 (recorded in the 2021/22 budget) remains unchanged.

Significant Business and Financial Risks:

In the event enrolment is less than anticipated on September 30th, there will be reduced revenue.

We continue to require a long term real estate solution to support our growth and the interest in the program by parents and students.

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BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2022/2023	Approved Budget 2021/2022	Actual Audited 2020/2021
REVENUES			
Government of Alberta	$ 5,484,110	$4,149,120	$0
Federal Government and First Nations	$ -	$0	$0
Property taxes	$ -	$0	$0
Fees	$ 496,670	$439,650	$0
Sales of services and products	$ -	$0	$0
Investment income	$ 1,500	$0	$0
Donations and other contributions	$ -	$0	$0
Other revenue	$ 5,000	$0	$0
TOTAL REVENUES	$5,987,280	$4,588,770	$0
EXPENSES			
Instruction - ECS	$ -		
Instruction - Grade 1 to 12	$ 4,682,371	$2,785,266	$0
Operations & maintenance	$ 749,400	$1,011,000	$0
Transportation	$ 532,613	$517,000	$0
System Administration	$ 193,560	$138,600	$0
External Services	$ -	$0	$0
TOTAL EXPENSES	$6,157,944	$4,451,866	$0
ANNUAL SURPLUS (DEFICIT)	($170,664)	$136,904	$0

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

INPUT ECS EXPENSE FOR 2021-22 BR

INPUT ECS EXPENSE FOR 2020-21

	Approved Budget 2022/2023	Approved Budget 2021/2022	Actual Audited 2020/2021
EXPENSES			
Certificated salaries	$ 3,153,845	$1,815,200	$0
Certificated benefits	$ 545,759	$233,666	$0
Non-certificated salaries and wages	$ 258,000	$318,000	$0
Non-certificated benefits	$ 51,600	$63,600	$0
Services, contracts, and supplies	$ 2,139,740	$2,021,400	$0
Capital and debt services			
Amortization of capital assets			
Supported	$ -	$0	$0
Unsupported	$ 9,000	$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	$6,157,944	$4,451,866	$0

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BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31

		Approved Budget 2022/2023							Actual Audited 2020/21
	REVENUES	Instruction ECS	Instruction Grade 1 to 12	Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
(1)	Alberta Education	$ -	$ 4,446,720	$ 642,784	$ 194,606	$ 200,000	$ -	$ 5,484,110	$ -
(2)	Alberta Infrastructure - non remediation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(3)	Alberta Infrastructure - remediation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
(4)	Other - Government of Alberta	$ -	$ -		$ -	$ -	$ -	$ -	$ -
(5)	Federal Government and First Nations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(6)	Other Alberta school authorities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(7)	Out of province authorities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(8)	Alberta municipalities-special tax levies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(9)	Property taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(10)	Fees	$ -	$ 158,920		$ 337,750		$ -	$ 496,670	$ -
(11)	Sales of services and products	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(12)	Investment income	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ 1,500	$ -
(13)	Gifts and donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(14)	Rental of facilities	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000	$ -
(15)	Fundraising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(16)	Gains on disposal of tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(17)	Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(18)	**TOTAL REVENUES**	$ -	$ 4,612,140	$ 642,784	$ 532,356	$ 200,000	$ -	$ 5,987,280	$ -
	EXPENSES								
(19)	Certificated salaries	$ -	$ 3,091,445			$ 62,400	$ -	$ 3,153,845	$ -
(20)	Certificated benefits	$ -	$ 536,399			$ 9,360	$ -	$ 545,759	$ -
(21)	Non-certificated salaries and wages	$ -	$ 210,000	$ 12,000	$ 12,000	$ 24,000	$ -	$ 258,000	$ -
(22)	Non-certificated benefits	$ -	$ 42,000	$ 2,400	$ 2,400	$ 4,800	$ -	$ 51,600	$ -
(23)	SUB - TOTAL	$ -	$ 3,879,844	$ 14,400	$ 14,400	$ 100,560	$ -	$ 4,009,204	$ -
(24)	Services, contracts and supplies	$ -	$ 802,527	$ 726,000	$ 518,213	$ 93,000	$ -	$ 2,139,740	$ -
(25)	Amortization of supported tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(26)	Amortization of unsupported tangible capital assets	$ -	$ -	$ 9,000	$ -	$ -	$ -	$ 9,000	$ -
(27)	Amortization of supported ARO tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(28)	Amortization of unsupported ARO tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(29)	Accretion expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(30)	Supported interest on capital debt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(31)	Unsupported interest on capital debt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(32)	Other interest and finance charges	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(33)	Losses on disposal of tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(34)	Other expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(35)	**TOTAL EXPENSES**	$ -	$ 4,682,371	$ 749,400	$ 532,613	$ 193,560	$ -	$ 6,157,944	$ -
(36)	**OPERATING SURPLUS (DEFICIT)**	$ -	$ (70,231)	$ (106,616)	$ (257)	$ 6,440	$ -	$ (170,664)	$ -

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BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2022/2023	Approved Budget 2021/2022	Actual 2020/2021
FEES			
TRANSPORTATION	$337,750	$322,200	$0
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	$158,920	$117,450	$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	$496,670	$439,650	$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 2022/2023	Approved Budget 2021/2022	Actual 2020/2021
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 ACCUMULATED OPERATING SURPLUS (SUMMARY)
for the Year Ending August 31

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS/DEFICITS (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, 2021	$0	$0	$0	$0	$0	$0	$0
2021/2022 Estimated impact to AOS for:							
Prior period adjustment	$0	$0	$0	$0	$0	$0	$0
Estimated surplus(deficit)	$452,000			$452,000	$452,000		
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 addition	$0	$0	$0	$0	$0	$0	$0
Estimated Balances for August 31, 2022	$452,000	$0	$0	$452,000	$452,000	$0	$0
2022/23 Budget projections for:							
Opening balance adjustment due to adoption of PS 3280 (ARO)	$0			$0			
Budgeted surplus(deficit)	($170,664)			($170,664)	($170,664)		
Projected board funded tangible capital asset additions		$0		$0	$0	$0	$0
Projected board funded ARO tangible capital asset additions		$0		$0	$0	$0	$0
Budgeted disposal of unsupported tangible capital assets	$0	$0		$0	$0		$0
Budgeted disposal of unsupported ARO tangible capital assets	$0	$0		$0	$0		$0
Budgeted amortization of capital assets (expense)		($9,000)		$9,000	$9,000		
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 amortization of ARO tangible capital assets		$0		$0	$0		
Budgeted amortization of supported ARO tangible capital assets		$0		$0	$0		
Budgeted board funded ARO liabilities - recognition		$0		$0	$0		
Budgeted board funded ARO liabilities - remediation		$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 addition	$0	$0	$0	$0	$0	$0	$0
Projected Balances for August 31, 2023	$281,336	($9,000)	$0	$290,336	$290,336	$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			Capital Reserves Usage		
		Year Ended			Year Ended			Year Ended		
		31-Aug-2023	30-Aug-2024	30-Aug-2025	31-Aug-2023	30-Aug-2024	30-Aug-2025	31-Aug-2023	30-Aug-2024	30-Aug-2025
Projected opening balance		$452,000	$290,336	$190,336	$0	$0	$0	$0	$0	$0
Projected excess of revenues over expenses (surplus only)	Explanation	$0	$0	$0						
Budgeted disposal of board funded TCA and ARO TCA	Explanation	$0	$0	$0		$0	$0	$0	$0	$0
Budgeted amortization of capital assets (expense)	Explanation	$9,000	$0	$0		$0	$0			
Budgeted capital revenue recognized, including ARO assets amortization	Explanation	$0	$0	$0		$0	$0			
Budgeted changes in Endowments	Explanation	$0	$0	$0		$0	$0			
Budgeted board funded ARO liabilities - recognition	Explanation	$0	$0	$0		$0	$0			
Budgeted board funded ARO liabilities - remediation	Explanation	$0	$0	$0		$0	$0			
Budgeted unsupported debt principal repayment	Explanation	$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	$0	$0	$0		$0	$0		$0	$0
New school start-up costs		$0	$0	$0		$0	$0		$0	$0
Decentralized school reserves	Explanation	$0	$0	$0		$0	$0		$0	$0
Non-recurring certificated remuneration	curriculum development	($100,000)	($80,000)	$0		$0	$0			
Non-recurring non-certificated remuneration	Explanation	$0	$0	$0		$0	$0			
Non-recurring contracts, supplies & services	curriculum development	($70,664)	($20,000)	$0		$0	$0			
Professional development, training & support	Explanation	$0	$0	$0		$0	$0			
Transportation Expenses	Explanation	$0	$0	$0		$0	$0			
Operations & maintenance	Increased insurance costs - unsupported	$0	$0	$0		$0	$0			
English language learners	Explanation	$0	$0	$0		$0	$0			
System Administration	Explanation	$0	$0	$0		$0	$0			
OH&S / wellness programs	Explanation	$0	$0	$0		$0	$0			
B & S administration organization / reorganization	Explanation	$0	$0	$0		$0	$0			
Debt repayment	Explanation	$0	$0	$0		$0	$0			
POM expenses	Explanation	$0	$0	$0		$0	$0		$0	$0
Non-salary related programming costs (explain)	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - School building & land	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - Technology	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - Vehicle & transportation	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - Administration building	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - POM building & equipment	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - Other (explain)	Explanation	$0	$0	$0		$0	$0			
Capital costs - School land & building	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School modernization	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School modular & additions	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School building partnership projects	Explanation	$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	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Administration building	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - POM building & equipment	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital Costs - Furniture & Equipment	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Other	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Building leases	Explanation	$0	$0	$0		$0	$0		$0	$0
Other 1 - please use this row only if no other row is appropriate	Explanation	$0	$0	$0		$0	$0		$0	$0
Other 2 - please use this row only if no other row is appropriate	Explanation	$0	$0	$0		$0	$0		$0	$0
Other 3 - please use this row only if no other row is appropriate	Explanation	$0	$0	$0		$0	$0		$0	$0
Opening balance adjustment due to adoption of PS 3280 (ARO)	Explanation	$0	$0	$0		$0	$0		$0	$0
Estimated closing balance for operating contingency		$290,336	$190,336	$190,336	$0	$0	$0	$0	$0	$0
	Total surplus as a percentage of 2023 Expenses	4.71%	3.09%	3.09%						
	ASO as a percentage of 2023 Expenses	4.71%	3.09%	3.09%						

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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, 2023	$ (170,664)	
PLEASE ALLOCATE IN BLUE CELLS BELOW	(170,664)	
Estimated Operating Deficit Due to:		
Amortization of board funded ARO capital assets	$0	
Investment in curriculum development consistent with vision, mission of the charter (staff, c	$ 170,664	
Description 3 (Fill only if your board projected an operating deficit)	$0	
Description 4 (Fill only if your board projected an operating deficit)	$0	
Description 5 (Fill only if your board projected an operating deficit)	$0	
Description 6 (Fill only if your board projected an operating deficit)	$0	
Description 7 (Fill only if your board projected an operating deficit)	$0	
Subtotal, preliminary projected operating reserves to cover operating deficit	170,664	
Opening balance adjustment due to adoption of PS 3280 (ARO)	-	
Projected board funded tangible capital assets additions (including ARO) using both unrestricted surplus and operating reserves	-	
Budgeted disposal of unsupported tangible capital assets, including board funded ARO	-	
Budgeted amortization of board funded tangible capital assets	(9,000)	
Budgeted amortization of board funded ARO tangible capital assets	-	
Budgeted board funded ARO liabilities - recognition	-	
Budgeted board funded ARO liabilities - remediation	-	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	-	
Total final projected amount to access ASO in 2022/23	$ 161,664	
Total amount approved by the Minister		

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PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

	Budgeted 2022/2023 (Note 2)	Actual 2021/2022	Actual 2020/2021	Notes
Grades 1 to 12				
Eligible Funded Students:				
Grades 1 to 9	448	405		Head count
Grades 10 to 12	100			Head count
Total	548	405	-	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change and VA for change > 3% or < -3%	35.3%	0.0%		
Other Students:				
Total	-	-	-	Note 3
Total Net Enrolled Students	548	405	-	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Grades 1-12	548	405	-	
Percentage Change	35.3%	0.0%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	9	9	-	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	85	70	-	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	-			ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	-			ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	-	-	-	
Program Hours	-			Minimum: 475 Hours
FTE Ratio	-	-	-	Actual hours divided by 950
FTE's Enrolled, ECS	-	-	-	
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 2022/2023 budget report preparation.

3) Other Grade 1 to 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.

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PROJECTED STAFFING STATISTICS

FULL TIME EQUIVALENT (FTE) PERSONNEL

	Budget 2022/23		Actual 2021/22		Actual 2020/21		Notes
CERTIFICATED STAFF	Total	Union Staff	Total	Union Staff	Total	Union Staff	
School Based	30	-	-	-	-	-	Teacher certification required for performing functions at the school level.
Non-School Based	4	-	-	-	-	-	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	33.1	-	-	-	-	-	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	16.55589124		#DIV/0!		#DIV/0!		
Certificated Staffing Change due to:	Please Allocate						
	33.1						
Enrolment Change	11		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	2	-	Descriptor (required):	Investment in curriculum development for unique STEM courses, addition of Learning Resources teacher (certificated position).			
Total Change	13.0	-	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	7	-	-	-	-	-	
Permanent - Part time	2	-	-	-	-	-	
Probationary - Full time	25	-	-	-	-	-	
Probationary - Part time	-	-	-	-	-	-	
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	-	-	-	-	-	-	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 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	4.0	-	-	-	-	-	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:

Increased due to growth of high school (second location)

Additional Information

Are non-certificated staff subject to a collective agreement? No

Please provide terms of contract for 2021/22 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.

School Jurisdiction Code: 370

System Admin Expense Limit %	
STEM Innovation Academy Society	#N/A