

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2017**

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

St. Thomas Aquinas Roman Catholic Separate Regional Division No. 38

Legal Name of School Jurisdiction

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BOARD CHAIR

John Tomkinson

"ORIGINAL SIGNED"

Name

Signature

SUPERINTENDENT

Troy Davies

"ORIGINAL SIGNED"

Name

Signature

SECRETARY TREASURER or TREASURER

Jeanne Fontaine

"ORIGINAL SIGNED"

Name

Signature

Certified as an accurate summary of the year's budget as approved by the Board

of Trustees at its meeting held on June 15, 2016 .

Date

Version: 160422

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

	blue cells: require the input of data/descriptors wherever applicable.		grey cells: data not applicable - protected
	salmon cells: contain referenced juris. information - protected		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- 2016/2017 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:

- Projected conservative 1.5% student enrolment increase over 2015-16
- Board directed reduction in mandatory school fees by 50%
- Opening of a new K-9 school in Leduc (*Father Leduc School*) slated for January 2017
- Significant funding increase of 65% by the Province of Alberta in support of Infrastructure, Maintenance and Renewal of school buildings
- Major restructuring of School Support Staff salary grids to bring salaries in line with industry and regional standards resulting in an average salary increase ranging between 5 and 11%
- Growing Operation & Maintenance essential expenses with little to no funding increases over the span of several years resulting in anticipated deficit nearing \$800,000; 12.5% over allocated funds
- \$400,000 budgeted in annual Technological Evergreening

Significant Business and Financial Risks:

- The teacher salary negotiations are ongoing between the Province of Alberta and the Alberta Teachers Association. Funding for the concluded agreement is not determined and may have financial implications for the School Division of unknown scope.

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
REVENUES			
Alberta Education	\$35,786,104	\$34,229,151	\$32,117,706
Other - Government of Alberta	\$557,546	\$514,873	\$593,968
Federal Government and First Nations	\$990,658	\$1,088,714	\$1,145,450
Other Alberta school authorities	\$10,150	\$13,490	\$5,738
Out of province authorities		\$0	\$0
Alberta Municipalities-special tax levies		\$0	\$0
Property taxes	\$4,000,000	\$4,000,000	\$3,984,031
Fees	\$766,644	\$1,220,053	\$1,377,283
Other sales and services	\$631,800	\$853,490	\$798,144
Investment income	\$37,000	\$35,000	\$41,741
Gifts and donations	\$118,615	\$72,438	\$93,391
Rental of facilities	\$29,800	\$34,300	\$29,740
Fundraising	\$90,000	\$100,000	\$87,058
Gains on disposal of capital assets		\$0	\$0
Other revenue		\$0	\$0
TOTAL REVENUES	\$43,018,317	\$42,161,509	\$40,274,251
EXPENSES			
Instruction - Early Childhood Services	\$1,874,138	\$1,899,362	\$1,646,976
Instruction - Grades 1-12	\$30,532,004	\$30,316,666	\$28,813,170
Plant operations & maintenance	\$7,101,993	\$6,452,912	\$6,668,423
Transportation	\$1,457,935	\$1,163,619	\$1,011,394
Administration	\$1,938,107	\$1,913,950	\$1,986,115
External Services	\$473,466	\$415,000	\$414,910
TOTAL EXPENSES	\$43,377,643	\$42,161,509	\$40,540,988
ANNUAL SURPLUS (DEFICIT)	(\$359,326)	\$0	(\$266,737)

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

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
EXPENSES			
Certificated salaries	\$20,072,359	\$19,691,752	\$18,216,575
Certificated benefits	\$4,573,450	\$4,388,116	\$4,286,429
Non-certificated salaries and wages	\$6,145,636	\$6,039,251	\$5,975,368
Non-certificated benefits	\$1,396,582	\$1,328,883	\$1,305,327
Services, contracts, and supplies	\$8,051,585	\$7,591,448	\$7,522,009
Capital and debt services			
Amortization of capital assets			
Supported	\$2,749,727	\$2,725,366	\$2,632,344
Unsupported	\$292,247	\$262,633	\$305,611
Interest on capital debt			
Supported	\$15,157	\$25,160	\$48,053
Unsupported	\$17,400	\$25,400	\$32,371
Other interest and finance charges	\$3,500	\$3,500	\$0
Losses on disposal of capital assets	\$0	\$0	\$159,343
Other expenses	\$60,000	\$80,000	\$57,558
TOTAL EXPENSES	\$43,377,643	\$42,161,509	\$40,540,988

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
FEEs			
TRANSPORTATION	\$213,000	\$144,360	\$118,467
BASIC INSTRUCTION SUPPLIES	\$128,359	\$249,088	\$356,918
FEEs TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$7,535
Alternative program fees	\$65,000	\$101,116	\$93,258
Fees for optional courses	\$64,385	\$182,586	\$205,647
Activity fees	\$64,900	\$92,559	\$157,342
ECS Enhanced program fees	\$27,500	\$65,000	\$17,306
Other enhancement fees (describe) Co-curricular retreat (religious field trips)	\$0	\$0	\$0
Other enhancement fees (describe)	\$0	\$0	\$0
Other enhancement fees (describe)	\$0	\$0	\$0
Other enhancement fees (describe)	\$0	\$0	\$0
Other enhancement fees (describe)	\$0	\$0	\$0
NON-CURRICULAR FEEs			
Extra-curricular fees	\$0	\$59,687	\$163,158
Non-curricular travel	\$203,500	\$308,210	\$209,960
Lunch supervision fees	\$0	\$0	\$0
Non-curricular supplies and materials	\$0	\$17,447	\$47,692
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
TOTAL FEEs	\$766,644	\$1,220,053	\$1,377,283

**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 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
Cafeteria sales, hot lunch, milk programs	\$267,500	\$386,360	\$235,744
Special events	\$44,000	\$66,640	\$43,131
Sales or rentals of other supplies/services	\$71,500	\$108,290	\$74,462
Out of district student revenue	\$0	\$0	\$0
International and out of province student revenue	\$11,200	\$11,200	\$11,200
Adult education revenue	\$0	\$0	\$0
Preschool	\$88,600	\$104,000	\$141,130
Child care & before and after school care	\$149,000	\$172,000	\$215,071
Lost item replacement fees	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
TOTAL	\$631,800	\$848,490	\$720,738

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, 2015	\$6,463,876	\$4,043,810	\$0	\$2,120,066	\$1,063,159	\$1,056,907	\$300,000
2015/2016 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$300,000			\$300,000	\$300,000		
Estimated Board funded capital asset additions		\$97,084		(\$97,084)	(\$37,084)	(\$60,000)	\$0
Estimated Disposal of unsupported tangible capital assets	\$0	(\$35,489)		\$35,489	\$35,489		\$0
Estimated amortization of capital assets (expense)		(\$3,042,473)		\$3,042,473	\$3,042,473		
Estimated capital revenue recognized - Alberta Education		\$2,287,988		(\$2,287,988)	(\$2,287,988)		
Estimated capital revenue recognized - Other GOA		\$425,191		(\$425,191)	(\$425,191)		
Estimated capital revenue recognized - Other sources		\$24,963		(\$24,963)	(\$24,963)		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated Unsupported debt principal repayment		\$80,234		(\$80,234)	(\$80,234)		
Estimated reserve transfers (net)				\$0	\$10,083	(\$10,083)	\$0
Estimated Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$0		
Estimated Balances for August 31, 2016	\$6,763,876	\$3,881,308	\$0	\$2,582,568	\$1,595,744	\$986,824	\$300,000
2016/2017 Budget projections for:							
Budgeted surplus(deficit)	(\$359,326)			(\$359,326)	(\$359,326)		
Projected Board funded capital asset additions		\$100,000		(\$100,000)	(\$100,000)	\$0	\$0
Budgeted Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted Amortization of capital assets (expense)		(\$3,041,974)		\$3,041,974	\$3,041,974		
Budgeted capital revenue recognized - Alberta Education		\$2,299,573		(\$2,299,573)	(\$2,299,573)		
Budgeted capital revenue recognized - Other GOA		\$425,191		(\$425,191)	(\$425,191)		
Budgeted capital revenue recognized - Other sources		\$24,963		(\$24,963)	(\$24,963)		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted Unsupported debt principal repayment		\$80,234		(\$80,234)	(\$80,234)		
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, 2017	\$6,404,550	\$3,769,295	\$0	\$2,335,255	\$1,348,431	\$986,824	\$300,000

**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-2017	31-Aug-2018	31-Aug-2019	31-Aug-2017	31-Aug-2018	31-Aug-2019	31-Aug-2017	31-Aug-2018	31-Aug-2019
Projected opening balance	\$1,595,744	\$1,348,431	\$1,490,472	\$986,824	\$986,824	\$986,824	\$300,000	\$300,000	\$300,000
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	\$0
Budgeted Amortization of capital assets (expense)	\$3,041,974	\$3,709,205	\$4,336,661	\$0	\$0	\$0			
Budgeted capital revenue recognized	(\$2,749,727)	(\$3,386,930)	(\$4,019,333)	\$0	\$0	\$0			
Budgeted changes in Endowments	\$0	\$0	\$0	\$0	\$0	\$0			
Budgeted unsupported debt principal repayment									
Projected reserves transfers (net)	(\$80,234)	(\$80,234)	(\$80,234)	\$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	\$0	\$0
New school start-up costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Decentralized school reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-recurring certificated remuneration	\$0	\$0	\$0	\$0	\$0	\$0			
Non-recurring non-certificated remuneration	\$0	\$0	\$0	\$0	\$0	\$0			
Non-recurring contracts, supplies & services	\$0	\$0	\$0	\$0	\$0	\$0			
Professional development, training & support	\$0	\$0	\$0	\$0	\$0	\$0			
Salary negotiations	(\$359,326)	\$0	\$0	\$0	\$0	\$0			
Full-day kindergarten	\$0	\$0	\$0	\$0	\$0	\$0			
English language learners	\$0	\$0	\$0	\$0	\$0	\$0			
First nations, Metis, Inuit	\$0	\$0	\$0	\$0	\$0	\$0			
OH&S / wellness programs	\$0	\$0	\$0	\$0	\$0	\$0			
B & S Administration organization / reorganization	\$0	\$0	\$0	\$0	\$0	\$0			
Debt repayment	\$0	\$0	\$0	\$0	\$0	\$0			
Flood related costs (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-salary related programming costs (explain)	\$0	\$0	\$0	\$0	\$0	\$0			
Repairs & maintenance - School building & land	\$0	\$0	\$0	\$0	\$0	\$0			
Repairs & maintenance - Technology	\$0	\$0	\$0	\$0	\$0	\$0			
Repairs & maintenance - Vehicle & transportation	\$0	\$0	\$0	\$0	\$0	\$0			
Repairs & maintenance - Administration building	\$0	\$0	\$0	\$0	\$0	\$0			
Repairs & maintenance - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0			
Repairs & maintenance - Other (explain)	\$0	\$0	\$0	\$0	\$0	\$0			
Capital costs - School land & building	\$0	\$0	\$0	\$0	\$0	\$0	\$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 - Other	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	\$0	\$0	\$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	\$0	\$0
Other 2 - please use this row only if no other row is appropriate	\$0	\$0	\$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	\$0	\$0
Other 4 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated closing balance for operating contingency	\$1,348,431	\$1,490,472	\$1,627,566	\$986,824	\$986,824	\$986,824	\$300,000	\$300,000	\$300,000

Total surplus as a percentage of 2017 Expenses	6.08%	6.40%	6.72%
ASO as a percentage of 2017 Expenses	5.38%	5.71%	6.03%

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

The following provides further explanation of the anticipated changes to each component of AOS for the 2015/2016, 2016/2017, 2017/2018, and 2018/2019 years as outlined on pages 5 and 6. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds as at August 31, 2019. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

Additional detail on uses of Accumulated Operating Surplus:**2015/2016**

Provide an explanation of material changes from the budget originally submitted in the spring of 2015 for annual operating surplus (deficit), capital acquisitions, endowments, and/or other changes affecting unrestricted surplus, operating reserves, and capital reserves.

Disposal of two Ford Focus vehicles that were fully amortized, gain of \$2970.00
Repaving of Administration Building's parking lot

2016/2017

Please provide additional detail regarding uses of Unrestricted Surplus, Operating Reserves, and Capital Reserves not described on pages 5 and 6.

Use of Restricted O&M Operational Reserves to paint schools with high needs.
Use of Unrestricted Surplus to restructure salary grids for Support Staff to bring them in line with industry and regional standards.

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

The following provides further explanation of the anticipated changes to each component of AOS for the 2015/2016, 2016/2017, 2017/2018, and 2018/2019 years as outlined on pages 5 and 6. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds as at August 31, 2019. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

Additional detail on uses of Accumulated Operating Surplus:**2017/2018**

Please provide additional detail regarding uses of Unrestricted Surplus, Operating Reserves, and Capital Reserves not described on pages 5 and 6.

2018/2019

Please provide additional detail regarding uses of Unrestricted Surplus, Operating Reserves, and Capital Reserves not described on pages 5 and 6.

August 31, 2019

Describe the jurisdiction's intended use of unrestricted surplus, operating reserves, and capital reserves balances expected as at August 31, 2019.

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

	Budgeted 2016/2017 (Note 2)	Actual 2015/2016	Actual 2014/2015	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	2,917	2,815	2,598	Head count
Grades 10 to 12	383	395	401	Note 3
Total	3,300	3,210	2,999	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	2.8%	7.0%		
Other Students:				
Total	243	259	102	Note 4
Total Net Enrolled Students	3,543	3,469	3,101	
Home Ed and Blended Program Students	-	-	-	Note 5
Total Enrolled Students, Grades 1-12	3,543	3,469	3,101	
Percentage Change	2.1%	11.9%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	72	70	78	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	177	172	168	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	368	455	438	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	-	2	1	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	368	457	439	
Program Hours	500	500	500	Minimum: 475 Hours
FTE Ratio	0.526	0.526	0.526	Actual hours divided by 950
FTE's Enrolled, ECS	194	241	231	
Percentage Change	-19.5%	4.1%		
Of the Eligible Funded Children:				
Students with Severe Disabilities	35	27	34	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	139	172	-	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 2016/2017 budget report preparation.
- 3) The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.
- 4) Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.
- 5) Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.

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

	Budgeted 2016/2017	Actual 2015/2016	Fall Budget 2015/2016	Actual 2014/2015	Notes
CERTIFICATED STAFF					
School Based	205.1	196.9	196.9	190.2	Teacher certification required for performing functions at the school level.
Non-School Based	7.0	7.0	7.0	6.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	212.1	203.9	203.9	196.2	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	4.0%	3.9%	4.0%	3.9%	
If an average standard cost is used, please disclose rate:	\$ 88,106	\$ 89,996		\$ 85,717	
Student F.T.E. per certificated Staff	1761.8%	1819.4%		17.0	
Certificated Staffing Change due to:					
Enrolment Change	8.2	0.0	7.7		If negative change impact, the small class size initiative is to include any/all teachers retained.
Small Class Size Initiative	-	-	-		If enrolment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors	-	-	-		Descriptor (required):
Total Change	8.2	0.0	7.7		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.
NON-CERTIFICATED STAFF					
Instructional	81.7	90.7	90.7	91.5	Personnel providing instruction support for schools under 'Instruction' program areas.
Plant Operations & Maintenance	32.3	30.1	30.1	28.1	Personnel providing support to maintain school facilities
Transportation	0.5	0.5	0.5	0.5	Personnel providing direct support to the transportation of students to and from school
Other	19.3	22.5	22.5	21.9	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	133.8	143.8	143.8	142.0	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-7.0%	1.3%	-7.0%	1.3%	
Explanation of Changes:					
Until the Program Unit Funding students have been identified at the Kindergarten level, it is difficult to confirm the number of Educational Assistants that will be needed. The revised budget in the fall provides a more accurate accounting of instructional non-certificated staff. Typically, the FTE for instructional personnel increases significantly in September once the needs have been identified.					
Additional Information					
Are non-certificated staff subject to a collective agreement? <input type="text" value="No"/>					
Please provide terms of contract for 2015/16 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.					