

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

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

**Greater North Central Francophone Education Region No. 2**

Legal Name of School Jurisdiction

Telephone: 780-468-6440 and Fax: 780-440-1631

Telephone & Fax Numbers, Email Address

**BOARD CHAIR**

Kevin Bell

Name

Signature

**SUPERINTENDENT**

Henri Lemire

Name

Signature

**SECRETARY TREASURER or TREASURER**

Josée Devaney

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 14, 2016 .

Date

Version: 160422

c.c. Alberta Education  
c/o Robert Mah, Financial Reporting & Accountability Branch  
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### **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:**

Opening of new public high school in Edmonton  
 Enrolment increase of 64 students or 2%  
 Certified teachers in the classroom increase from 219.19 to 219.45  
 Support staff decrease from 79.61 to 68.71  
 Full time kindergarten for all students  
 Education of Francophone students living in Saskatchewan in the Lloydminster area

**Significant Business and Financial Risks:**

Enrolment is volatile and affected by Alberta economic cycles  
 Funding for PO & M continually below cost increases  
 Necessary leases to provide adequate educational facilities are not fully funded  
 Number of special needs students and number of students with significant academic delays continually increasing  
 Number of financed students in Fort McMurray will be maintained at the same count as 2015-2016

**BUDGETED STATEMENT OF OPERATIONS**  
for the Year Ending August 31

	<b>Approved Budget 2016/2017</b>	<b>Fall Budget Update 2015/2016</b>	<b>Actual 2014/2015</b>
<b>REVENUES</b>			
Alberta Education	\$49 841 339	\$48 461 640	\$45 420 430
Other - Government of Alberta	\$360 000	\$360 000	\$380 921
Federal Government and First Nations	\$1 336 570	\$1 289 430	\$1 519 967
Other Alberta school authorities	\$200 000	\$250 000	\$273 247
Out of province authorities	\$120 000	\$120 000	\$0
Alberta Municipalities-special tax levies		\$0	\$0
Property taxes		\$0	\$0
Fees	\$800 000	\$950 000	\$781 016
Other sales and services	\$145 000	\$45 000	\$227 120
Investment income	\$65 000	\$65 000	\$95 817
Gifts and donations	\$19 000	\$18 000	\$221 061
Rental of facilities	\$160 440	\$160 440	\$180 377
Fundraising	\$250 000	\$200 000	\$251 138
Gains on disposal of capital assets	\$0	\$0	\$4 602
Other revenue		\$0	\$0
<b>TOTAL REVENUES</b>	\$53 297 349	\$51 919 510	\$49 355 696
<b>EXPENSES</b>			
Instruction - Early Childhood Services	\$3 683 184	\$4 312 631	\$3 090 525
Instruction - Grades 1-12	\$33 148 660	\$33 188 511	\$30 998 085
Plant operations & maintenance	\$7 332 896	\$6 732 649	\$6 757 539
Transportation	\$5 725 029	\$5 465 965	\$4 929 758
Administration	\$2 200 000	\$2 050 000	\$1 809 770
External Services	\$1 757 580	\$1 819 754	\$1 900 273
<b>TOTAL EXPENSES</b>	\$53 847 349	\$53 569 510	\$49 485 950
<b>ANNUAL SURPLUS (DEFICIT)</b>	(\$550 000)	(\$1 650 000)	(\$130 254)

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

	<b>Approved Budget 2016/2017</b>	<b>Fall Budget Update 2015/2016</b>	<b>Actual 2014/2015</b>
<b>EXPENSES</b>			
Certificated salaries	\$22 407 400	\$22 907 382	\$19 977 689
Certificated benefits	\$5 440 075	\$5 304 408	\$4 689 047
Non-certificated salaries and wages	\$7 009 391	\$7 212 427	\$6 689 233
Non-certificated benefits	\$1 873 067	\$1 849 189	\$1 476 036
Services, contracts, and supplies	\$15 342 706	\$14 565 723	\$14 888 711
<b>Capital and debt services</b>			
<b>Amortization of capital assets</b>			
Supported	\$1 333 377	\$1 333 377	\$1 413 922
Unsupported	\$441 333	\$397 004	\$348 666
<b>Interest on capital debt</b>			
Supported			\$0
Unsupported		\$0	\$0
<b>Other interest and finance charges</b>		\$0	\$2 646
<b>Losses on disposal of capital assets</b>		\$0	\$0
<b>Other expenses</b>		\$0	\$0
<b>TOTAL EXPENSES</b>	\$53 847 349	\$53 569 510	\$49 485 950

**BUDGETED SCHEDULE OF FEE REVENUE**  
for the Year Ending August 31

	<b>Approved Budget 2016/2017</b>	<b>Fall Budget Update 2015/2016</b>	<b>Actual 2014/2015</b>
<b>FEES</b>			
TRANSPORTATION	\$0	\$0	\$0
BASIC INSTRUCTION SUPPLIES	\$290 000	\$280 000	\$281 690
<b>FEES TO ENHANCE BASIC INSTRUCTION</b>			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$50 000	\$0	\$48 289
Fees for optional courses	\$110 000	\$140 000	\$107 754
Activity fees	\$100 000	\$330 000	\$97 800
ECS Enhanced program fees	\$50 000	\$40 000	\$52 161
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
Other enhancement fees (describe)	\$0	\$0	\$0
<b>NON-CURRICULAR FEES</b>			
Extra-curricular fees	\$50 000	\$160 000	\$45 683
Non-curricular travel	\$140 000	\$0	\$138 884
Lunch supervision fees	\$0	\$0	\$0
Non-curricular supplies and materials	\$10 000	\$0	\$8 755
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
<b>TOTAL FEES</b>	<b>\$800 000</b>	<b>\$950 000</b>	<b>\$781 016</b>

\*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.	<b>Approved Budget 2016/2017</b>	<b>Fall Budget Update 2015/2016</b>	<b>Actual 2014/2015</b>
Cafeteria sales, hot lunch, milk programs	\$5 000	\$0	\$3 827
Special events	\$40 000	\$0	\$38 521
Sales or rentals of other supplies/services	\$10 000	\$0	\$15 663
Out of district student revenue	\$0	\$0	\$0
International and out of province student revenue	\$40 000	\$0	\$32 626
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)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$95 000</b>	<b>\$0</b>	<b>\$90 637</b>

**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
<b>Actual balances per AFS at August 31, 2015</b>	\$10 771 613	\$7 555 304	\$0	\$2 397 309	\$2 177 379	\$219 930	\$819 000
<b>2015/2016 Estimated impact to AOS for:</b>							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	(\$1 340 000)			(\$1 340 000)	(\$1 340 000)		
Estimated Board funded capital asset additions		\$909 000		(\$690 000)	(\$690 000)	\$0	(\$219 000)
Estimated Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$1 730 381)		\$1 730 381	\$1 730 381		
Estimated capital revenue recognized - Alberta Education		\$1 333 377		(\$1 333 377)	(\$1 333 377)		
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
<b>Estimated Balances for August 31, 2016</b>	\$9 431 613	\$8 067 300	\$0	\$764 313	\$544 383	\$219 930	\$600 000
<b>2016/2017 Budget projections for:</b>							
Budgeted surplus(deficit)	(\$550 000)			(\$550 000)	(\$550 000)		
Projected Board funded capital asset additions		\$300 000		(\$300 000)	(\$300 000)	\$0	\$0
Budgeted Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted Amortization of capital assets (expense)		(\$1 774 710)		\$1 774 710	\$1 774 710		
Budgeted capital revenue recognized - Alberta Education		\$1 333 377		(\$1 333 377)	(\$1 333 377)		
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
<b>Projected Balances for August 31, 2017</b>	\$8 881 613	\$7 925 967	\$0	\$355 646	\$135 716	\$219 930	\$600 000

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

	Explanation - additional space available AOS2 tab	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
<b>Projected opening balance</b>		\$544 383	\$135 716	\$228 630	\$219 930	\$219 930	\$219 930	\$600 000	\$600 000	\$600 000
<b>Projected excess of revenues over expenses (surplus only)</b>		\$0	\$0	\$0						
<b>Budgeted disposal of unsupported tangible capital assets</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Budgeted Amortization of capital assets (expense)</b>		\$1 774 710	\$1 748 443	\$1 706 262	\$0	\$0	\$0			
<b>Budgeted capital revenue recognized</b>		(\$1 333 377)	(\$1 255 529)	(\$1 178 836)	\$0	\$0	\$0			
<b>Budgeted changes in Endowments</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Budgeted unsupported debt principal repayment</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Projected reserves transfers (net)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Projected assumptions/transfers of operations</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Increase in (use of) school generated funds</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>New school start-up costs</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Decentralized school reserves</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Non-recurring certificated remuneration</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Non-recurring non-certificated remuneration</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Non-recurring contracts, supplies &amp; services</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Professional development, training &amp; support</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Salary negotiations</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Full-day kindergarten</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>English language learners</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>First nations, Metis, Inuit</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>OH&amp;S / wellness programs</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>B &amp; S Administration organization / reorganization</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Debt repayment</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Flood related costs (unfunded)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Non-salary related programming costs (explain)</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - School building &amp; land</b>	Insufficient funding to properly maintain buildings	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - Technology</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - Vehicle &amp; transportation</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - Administration building</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - POM building &amp; equipment</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Repairs &amp; maintenance - Other (explain)</b>		\$0	\$0	\$0	\$0	\$0	\$0			
<b>Capital costs - School land &amp; building</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - School modernization</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - School modular &amp; additions</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - School building partnership projects</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Technology</b>		(\$100 000)	(\$100 000)	(\$100 000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Vehicle &amp; transportation</b>		(\$30 000)	(\$30 000)	(\$30 000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Administration building</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - POM building &amp; equipment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital costs - Other</b>		(\$170 000)	(\$170 000)	(\$170 000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Building leases</b>	Unfunded lease	(\$100 000)	(\$100 000)	(\$100 000)	\$0	\$0	\$0	\$0	\$0	\$0
Insufficient funding to properly maintain and support school buildings		(\$450 000)	\$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
<b>Estimated closing balance for operating contingency</b>		\$135 716	\$228 630	\$356 056	\$219 930	\$219 930	\$219 930	\$600 000	\$600 000	\$600 000

Total surplus as a percentage of 2017 Expenses	1.77%	1.95%	2.18%
ASO as a percentage of 2017 Expenses	0.66%	0.83%	1.07%

**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.

Additional board funded capital asset  
Connecting Link for portables \$390 000

Use of capital reserves for  
Leasehold improvements for new school \$219,000

Rescinded approval of portable relocations \$340,000

**2016/2017**

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

Estimated board funded capital asset additions for 2016-2017

Purchase of photocopiers \$100,000.

Purchase of mobile computer labs \$100,000.

Purchase of other equipement \$70,000.

Purchase of vehicules \$30,000

Unfunded building lease in Beaumont \$100,000

School start-up costs \$200,000

Amortization of board funded capital additions du to school openings will replenish reserves somewhat

Sale of Staff Housing in Fort McMurray may be necessary to maintain a surplus

**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.

Reserve required to deal with unexpected events

**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
<b>GRADES 1 TO 12</b>				
<b>Eligible Funded Students:</b>				
Grades 1 to 9	2 493	2 386	2 235	Head count
Grades 10 to 12	450	462	425	Note 3
Total	2 943	2 848	2 660	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	3.3%	7.1%		
<b>Other Students:</b>				
Total	-	7	5	Note 4
<b>Total Net Enrolled Students</b>	2 943	2 855	2 665	
<b>Home Ed and Blended Program Students</b>	4	9	3	Note 5
<b>Total Enrolled Students, Grades 1-12</b>	2 947	2 864	2 668	
Percentage Change	2.9%	7.3%		
<b>Of the Eligible Funded Students:</b>				
Students with Severe Disabilities	66	66	70	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	172	172	165	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

**EARLY CHILDHOOD SERVICES (ECS)**

<b>Eligible Funded Children</b>	452	486	478	ECS children eligible for ECS base instruction funding from Alberta Education.
<b>Other Children</b>	-	4	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
<b>Total Enrolled Children - ECS</b>	452	490	478	
<b>Program Hours</b>	950	950	950	Minimum: 475 Hours
<b>FTE Ratio</b>	1.000	1.000	1.000	Actual hours divided by 950
<b>FTE's Enrolled, ECS</b>	452	490	478	
Percentage Change	-7.8%	2.5%		
<b>Of the Eligible Funded Children:</b>				
Students with Severe Disabilities	35	35	27	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	20	20	22	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

**NOTES:**

- Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- Budgeted enrolment is to be based on best information available at time of the 2016/2017 budget report preparation.
- The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.
- 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.
- 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
<b>CERTIFICATED STAFF</b>					
School Based	219.5	221.2	219.2	205.6	Teacher certification required for performing functions at the school level.
Non-School Based	10.2	9.2	9.1	8.4	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	229.7	230.4	228.3	214.0	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	-0.3%	7.7%	0.6%	6.7%	
If an average standard cost is used, please disclose rate:					
Student F.T.E. per certificated Staff	1479.8%	1455.7%		14.7	
<b>Certificated Staffing Change due to:</b>					
Enrolment Change	(0.7)	0.0	0.0		If negative change impact, the small class size initiative is to include any/all teachers retained.
Small Class Size Initiative	-	2.1	4.9		If enrolment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors	-	-	9.3		Descriptor (required): Opening of two new schools
Total Change	(0.7)	2.1	14.3		Year-over-year change in Certificated FTE
<b>Breakdown, where total change is Negative:</b>					
Continuous contracts terminated					FTEs
Non-permanent contracts not being renewed	(0.7)	-	-		FTEs
Other (retirement, attrition, etc.)	-	-	-		Descriptor (required):
Total Negative Change in Certificated FTEs	(0.7)	-	-		Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
Please Allocate					
<b>NON-CERTIFICATED STAFF</b>					
Instructional	81.4	91.6	92.4	84.1	Personnel providing instruction support for schools under 'Instruction' program areas.
Plant Operations & Maintenance	30.6	27.1	26.6	24.6	Personnel providing support to maintain school facilities
Transportation	3.0	3.0	3.0	2.0	Personnel providing direct support to the transportation of students to and from school
Other	14.7	13.7	16.3	14.8	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	129.7	135.4	138.3	125.6	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-4.2%	7.8%	-6.2%	10.2%	
<b>Explanation of Changes:</b>					
Staff reduced due to budget constraint					
<b>Additional Information</b>					
Are non-certificated staff subject to a collective agreement? <input type="text" value="Some are"/>					
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.					
Janitorial staff agreement expires August 31, 2016. Negotiations yet to start. Support staff agreement recently approved will expire August 31, 2018.					