

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2022**

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

1250 The Fort Vermilion School Division

Legal Name of School Jurisdiction

PO Bag 1 5213 River Road Fort Vermilion AB AB T0H 1N0; 780-927-3766; normanb@fvsd.ab.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Mr. Clark McAskile

Name

Signature

SUPERINTENDENT

Mr. Michael McMann

Name

Signature

SECRETARY TREASURER or TREASURER

Mr. Norman Buhler

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 19, 2021
Date

c.c. Alberta Education
c/o Jianan Wang, Financial Reporting & Accountability Branch
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5
Phone: (780) 427-3855
E-MAIL: EDC.FRA@gov.ab.ca

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15 Color coded cells:
 16  blue cells: require the input of data/descriptors wherever applicable.
 17  grey cells: data not applicable - protected
 18  green cells: populated based on information previously submitted
 19  white cells: within text boxes REQUIRE the input of points and data.
 20  yellow cells: to be completed when yellow only.

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

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

Budget Highlights, Plans & Assumptions:

26 The Fort Vermilion School Division is presenting a balanced budget for the 2021-22 fiscal year. We are accessing our accumulated operating reserve by
 27 \$230,749.
 28

30 We project a increase of 3.7% based on Divisional trends and current data available. We saw a 11.6% decrease in enrolment in 2020-21 due to COVID-19. A
 31 large number of students moved to a Home School model, some stayed with us and others moved to third party Home School providers. We have attempted
 32 demonstrate that FVSD is a safe environment for students to learn. Between this and with anticipated COVID-19 concerns reducing this coming fall, we
 33 anticipate seeing a number of students returning to school.

34 Our non-certificated salaries reduced by \$857,804 or 6.65% as compared to the 2020-21 budget. With overall operational costs increasing and funding
 35 remaining the same we had to make some staffing reductions. Our support staff are budgeted to reduce by 14.1 FTE which is comprised of reduction in bus
 36 drivers, nutrition, central office and exploratory programing positions.

37 The Blue Hills Community School and Fort Vermilion Public School addition and modernization will be fully underway in 2021-22. We anticipate that we will be
 38 accessing \$3,000,000 in capital reserves between these two projects. The St. Mary's Elementary School addition to Fort Vermilion Public will be funded through
 39 capital reserves which came from insurance proceeds due to the flooding of St. Mary's Elementary School.
 40

41 This budget continues to focus on our three-year education plan with the key priorities of Literacy, Numeracy and Connectivity.
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Significant Business and Financial Risks:

47 While First Nation tuition receivables are in a good position when compared to the past ten plus years, it continues to be a potential area of risk for the Fort
 48 Vermilion School Division.
 49

50 We continue to have concerns in regards to the leveling of teacher salaries throughout the Province and what impact this has on our ability to recruit and retain
 51 our teaching staff. In the current school year, we had 57 new school based teaching staff turnover, which represents 26.8% of our staff. We again are
 52 anticipating increased staffing turnover with a greater challenge to recruit new staff to the most northwest region of the Province.
 53

54 In 2019-2020 and 2020-21 we saw a significant increase in our insurance policy costs and we are again projecting an increase in 2021-22. Since 2018-19 our
 55 insurance costs have increased by approximately 475%. Thankfully in 2020-21, Alberta Education assisted FVSD to mitigate this significant increase. Insurance
 56 costs for the upcoming year will not be known prior to the budget finalization.
 57

58 FVSD saw a significant increase to our Bridge Funding now totaling \$3.6 million. If enrolment doesn't return to 2019-20 levels, we anticipate our revenue to
 59 decrease by this amount over the next two fiscal years. FVSD has and will continue to review operations and identify inefficiencies and address them to ensure
 60 that we drive our budget allocations into classroom support to ensure that our students get the highest level of education that they deserve.
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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	\$ 49,153,724	\$49,430,388	\$49,565,562
Federal Government and First Nations	\$ 5,127,074	\$5,874,144	\$5,819,304
Out of province authorities	\$ -	\$0	\$0
Alberta Municipalities-special tax levies	\$ -	\$0	\$0
Property taxes	\$ -	\$0	\$0
Fees	\$ 100,000	\$250,000	\$156,663
Sales of services and products	\$ 520,000	\$455,000	\$4,614,866
Investment income	\$ 100,000	\$125,000	\$91,010
Gifts and donations	\$ -	\$0	\$10,770
Rental of facilities	\$ 280,000	\$280,000	\$276,137
Fundraising	\$ 500,000	\$850,000	\$721,954
Gains on disposal of capital assets	\$ -	\$0	\$7,350
Other revenue	\$ -	\$0	\$0
TOTAL REVENUES	\$55,780,798	\$57,264,532	\$61,263,616
EXPENSES			
Instruction - Pre K	\$ 412,334	\$522,652	\$710,586
Instruction - K to Grade 12	\$ 40,212,046	\$41,566,447	\$40,920,633
Operations & maintenance	\$ 8,463,700	\$8,199,043	\$8,276,140
Transportation	\$ 3,322,735	\$3,483,407	\$3,267,686
System Administration	\$ 2,217,000	\$2,340,000	\$2,159,025
External Services	\$ 1,152,983	\$1,152,983	\$1,039,811
TOTAL EXPENSES	\$55,780,798	\$57,264,532	\$56,373,881
ANNUAL SURPLUS (DEFICIT)	\$0	\$0	\$4,889,735

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

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual Audited 2019/2020
EXPENSES			
Certificated salaries	\$ 21,868,462	\$21,755,776	\$21,746,384
Certificated benefits	\$ 4,972,298	\$4,827,428	\$4,913,003
Non-certificated salaries and wages	\$ 12,038,582	\$12,896,386	\$11,893,796
Non-certificated benefits	\$ 2,922,625	\$3,000,078	\$2,451,199
Services, contracts, and supplies	\$ 10,968,635	\$11,472,339	\$11,908,975
Capital and debt services			
Amortization of capital assets			
Supported	\$ 2,090,945	\$2,433,663	\$2,433,663
Unsupported	\$ 919,251	\$878,862	\$1,019,834
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$7,027
Other expenses	\$ -	\$0	\$0
TOTAL EXPENSES	\$55,780,798	\$57,264,532	\$56,373,881

BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31

Approved Budget 2021/2022

REVENUES	Instruction										Operations and		System Administration	External Services	TOTAL	Actual Audited 2019/20	
	Pre K	Third Year K		Language Delay (Code 48)		K - Grade 12		Maintenance	Transportation	Administration	TOTAL						
		Severe	Moderate	Severe	Moderate	Severe	Moderate										
(1) Alberta Education	\$ 314,210	\$ 105,000	\$ 96,000	\$ 37,287,151	\$ 3,671,245	\$ 2,649,754	\$ 2,614,652	\$ 46,738,012	\$ 46,465,966								
(2) Alberta Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(3) Other - Government of Alberta	-	-	-	518,235	1,897,477	-	-	1,897,477	-	-	-	-	-	-	-	-	
(4) Federal Government and First Nations	-	-	-	3,064,491	400,218	180,000	329,382	5,127,074	5,127,074	5,127,074	5,127,074	5,127,074	5,127,074	5,127,074	5,127,074	5,127,074	
(5) Other Alberta school authorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(6) Out of province authorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(7) Alberta municipalities-special tax levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(8) Property taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(9) Fees	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	
(10) Sales of services and products	-	-	-	355,000	-	-	-	-	-	-	-	-	-	-	-	-	
(11) Investment income	576	193	176	76,704	11,460	5,492	5,399	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	
(12) Gifts and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(13) Rental of facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(14) Fundraising	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	
(15) Gains on disposal of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(16) Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(17) TOTAL REVENUES	\$ 314,786	\$ 105,193	\$ 96,176	\$ 41,901,581	\$ 6,260,400	\$ 3,000,246	\$ 2,949,433	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	
EXPENSES																	
(18) Certificated salaries	\$ 66,290	\$ 14,205	\$ 14,205	\$ 20,727,958	-	-	-	-	-	-	-	-	-	-	-	-	-
(19) Certificated benefits	7,982	1,710	1,710	4,826,259	-	-	-	-	-	-	-	-	-	-	-	-	-
(20) Non-certificated salaries and wages	249,594	219,757	101,901	6,959,879	1,788,598	1,562,494	909,005	247,354	12,038,582	12,038,582	12,038,582	12,038,582	12,038,582	12,038,582	12,038,582	12,038,582	
(21) Non-certificated benefits	67,205	61,211	28,127	1,633,524	390,352	455,268	224,356	62,582	2,922,625	2,922,625	2,922,625	2,922,625	2,922,625	2,922,625	2,922,625	2,922,625	
(22) SUB - TOTAL	391,071	296,883	145,943	34,147,620	2,178,950	2,017,762	1,577,295	1,046,443	41,801,967	41,801,967	41,801,967	41,801,967	41,801,967	41,801,967	41,801,967	41,801,967	
(23) Services, contracts and supplies	21,263	4,556	4,556	5,512,086	3,941,723	797,699	580,212	106,540	10,968,635	10,968,635	10,968,635	10,968,635	10,968,635	10,968,635	10,968,635	10,968,635	
(24) Amortization of supported tangible capital assets	-	-	-	-	2,090,945	-	-	-	2,090,945	2,090,945	2,090,945	2,090,945	2,090,945	2,090,945	2,090,945	2,090,945	
(25) Amortization of unsupported tangible capital assets	-	-	-	100,402	252,082	507,274	59,493	-	919,251	919,251	919,251	919,251	919,251	919,251	919,251	919,251	
(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	\$ 412,334	\$ 301,439	\$ 150,499	\$ 39,760,108	\$ 8,463,700	\$ 3,322,735	\$ 2,217,000	\$ 1,152,983	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	\$ 55,780,798	
(32) OPERATING SURPLUS (DEFICIT)	\$ (97,548)	\$ (196,246)	\$ (54,323)	\$ 2,141,473	\$ (2,203,300)	\$ (322,489)	\$ 732,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

	Approved Budget 2021/2022	Approved Budget 2020/2021	Actual 2019/2020
FEES			
TRANSPORTATION	\$0	\$115,000	\$69,684
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$0	\$0	\$8,670
ECS enhanced program fees	\$0	\$0	\$0
ACTIVITY FEES	\$0	\$15,000	\$0
Other fees to enhance education (Describe here)	\$0	\$0	\$0
NON-CURRICULAR FEES			
Extra-curricular fees	\$100,000	\$120,000	\$78,309
Non-curricular goods and services	\$0	\$0	\$0
NON-CURRICULAR TRAVEL	\$0	\$0	\$0
OTHER FEES (Describe here)	\$0	\$0	\$0
TOTAL FEES	\$100,000	\$250,000	\$156,663

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	\$200,000	\$200,000	\$151,444
Special events	\$0	\$0	\$0
Sales or rentals of other supplies/services	\$0	\$0	\$0
International and out of province student revenue	\$0	\$0	\$0
Adult education revenue	\$0	\$0	\$0
Preschool	\$0	\$0	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	
Other (describe) Other sales (describe here)	\$0	\$0	
TOTAL	\$200,000	\$200,000	\$151,444

PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)
for the Year Ending 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 OPERATING RESERVES	(7) CAPITAL RESERVES
Actual balances per AFS at August 31, 2020	\$17,254,715	\$8,003,359	\$0	\$2,768,810	\$0	\$2,768,810	\$6,482,546
2020/2021 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$5,500,000			\$5,500,000	\$5,500,000		
Estimated board funded capital asset additions		\$2,200,000		(\$2,200,000)	(\$2,200,000)	\$0	\$0
Estimated disposal of unsupported tangible capital assets	(\$20,000)	\$0		(\$20,000)	(\$20,000)		\$0
Estimated amortization of capital assets (expense)		(\$3,414,652)		\$3,414,652	\$3,414,652		\$0
Estimated capital revenue recognized - Alberta Education		\$138,082		(\$138,082)	(\$138,082)		
Estimated capital revenue recognized - Alberta Infrastructure		\$2,393,970		(\$2,393,970)	(\$2,393,970)		
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	\$0		
Estimated unsupported debt principal repayment		\$0		\$0	\$0		
Estimated reserve transfers (net)		\$0		\$0	\$0		
Estimated assumptions/transfers of operations - capital lease ac	\$0	\$0		(\$4,208,066)	(\$4,162,600)	(\$45,466)	\$4,208,066
Estimated Balances for August 31, 2021	\$22,734,715	\$9,320,759	\$0	\$2,723,344	\$0	\$2,723,344	\$10,690,612
2021/22 Budget projections for:							
Budgeted surplus(deficit)	\$0			\$0	\$0		
Projected board funded capital asset additions		\$4,150,000		(\$4,150,000)	(\$4,150,000)	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$3,010,196)		\$3,010,196	\$3,010,196		
Budgeted capital revenue recognized - Alberta Education		\$193,468		(\$193,468)	(\$193,468)		
Budgeted capital revenue recognized - Alberta Infrastructure		\$1,897,477		(\$1,897,477)	(\$1,897,477)		
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	\$0		
Budgeted unsupported debt principal repayment		\$0		\$0	\$0		
Projected reserve transfers (net)		\$0		\$0	\$0		
Projected assumptions/transfers of operations - capital lease ac	\$0	\$0		\$3,230,749	\$3,230,749	(\$230,749)	(\$3,000,000)
Projected Balances for August 31, 2022	\$22,734,715	\$12,551,508	\$0	\$2,492,595	\$0	\$2,492,595	\$7,690,612

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

	Unrestricted Surplus Usage		Operating Reserves Usage						
	Year Ended		Year Ended						
	31-Aug-2022	31-Aug-2023	30-Aug-2024	31-Aug-2022	30-Aug-2023	31-Aug-2022	30-Aug-2023	30-Aug-2024	
Projected opening balance	\$0	\$0	\$0	\$2,723,344	\$2,482,595	\$2,794,613	\$10,690,612	\$7,690,612	\$890,612
Projected excess of revenues over expenses (surplus only)	\$0	\$0	\$0						
Budgeted disposal of unsupported tangible capital assets	\$0	\$0	\$0				\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	\$3,010,196	\$3,026,431	\$3,363,280						
Budgeted capital revenue recognized	(\$2,090,945)	(\$2,084,413)	(\$2,392,054)						
Budgeted changes in Endowments	\$0	\$0	\$0						
Budgeted unsupported debt principal repayment	\$0	\$0	\$0						
Projected reserves transfers (net)	\$3,230,749	\$6,497,962	(\$331,228)	(\$230,749)	\$302,018	\$331,228	(\$3,000,000)	(\$6,800,000)	\$0
Projected assumptions/transfers of operations	\$0	\$0	\$0						
Increase in (use of) school generated funds	\$0	\$0	\$0						
New school start-up costs	\$0	\$0	\$0						
Decentralized school reserves	\$0	\$0	\$0						
Non-recurring certificated remuneration	\$0	\$0	\$0						
Non-recurring non-certificated remuneration	\$0	\$0	\$0						
Non-recurring contracts, supplies & services	\$0	\$0	\$0						
Professional development, training & support	\$0	\$0	\$0						
Transportation Expenses	\$0	\$0	\$0						
Operations & maintenance	\$0	\$0	\$0						
English language learners	\$0	\$0	\$0						
System Administration	\$0	\$0	\$0						
OH&S / wellness programs	\$0	\$0	\$0						
B & S administration organization / reorganization	\$0	\$0	\$0						
Debt repayment	\$0	\$0	\$0						
POM expenses	\$0	\$0	\$0						\$0
Non-salary related programming costs (explain)	\$0	\$0	\$0						
Repairs & maintenance - School building & land	\$0	\$0	\$0						
Repairs & maintenance - Vehicle & transportation	\$0	\$0	\$0						
Repairs & maintenance - Administration building	\$0	\$0	\$0						
Repairs & maintenance - POM building & equipment	\$0	\$0	\$0						
Repairs & maintenance - Other (explain)	\$0	\$0	\$0						
Capital costs - School land & building	(\$3,000,000)	(\$6,800,000)		\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	\$0	\$0	\$0						
Capital costs - School modular & additions	\$0	\$0	\$0						
Capital costs - School building partnership projects	\$0	\$0	\$0						
Capital costs - Technology	(\$125,000)	(\$100,000)	(\$100,000)						
Capital costs - Vehicle & transportation	(\$275,000)	(\$540,000)		\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Administration building	\$0	\$0	\$0						
Capital costs - POM building & equipment	\$0	\$0	\$0						
Capital costs - Furniture & equipment	\$0	\$0	\$0						
Capital costs - Other	(\$750,000)			\$0	\$0	\$0	\$0	\$0	\$0
Building leases	\$0	\$0	\$0						
Other 1 - please use this row only if no other row is appropriate	\$0	\$0	\$0						
Other 2 - please use this row only if no other row is appropriate	\$0	\$0	\$0						
Other 3 - please use this row only if no other row is appropriate	\$0	\$0	\$0						
Other 4 - please use this row only if no other row is appropriate	\$0	\$0	\$0						
Estimated closing balance for operating contingency	\$0	\$0	\$0	\$2,492,595	\$2,794,613	\$3,125,839	\$7,690,612	\$890,612	\$890,612

Total surplus as a percentage of 2020 Expenses 7.20%
ASO as a percentage of 2020 Expense 5.60%

**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	\$ -	
PLEASE DO NOT ALLOCATE IN BLUE CELLS BELOW		
Estimated Operating Deficit Due to:	0	
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	4,150,000	Total capital additions is comprised on evergreening of buses, IT, vehicle and teacher residences. Capital reserves are being accessed for the Blue Hills Community School and St. Mary's Elementary School addition
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	(832,256)	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	(3,000,000)	
Total projected amount to access ASO in 2021/22	\$ 317,744	
Total amount approved by the Minister		

**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	242	239	316	Head count
Kindergarten program hours	475	475	475	Minimum: 475 hours
Kindergarten FTE's Enrolled	121	120	158	0.5 times Head Count
Grades 1 to 9	1,963	1,832	2,163	Head count
Grades 10 to 12 - 1st, 2nd & 3rd year	512	522	545	Head count
Grades 10 to 12 - 4th year	39	34	39	Head count
Grades 10 to 12 - 4th year FTE	20	17	20	0.5 times Head Count
Grades 10 to 12 - 5th year	7	7	4	Head count
Grades 10 to 12 - 5th year FTE	2	2	1	0.25 times Head Count
Total FTE	2,617	2,492	2,897	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change and VA for change > 3% or < -3%	5.0%	-13.7%		Due to COVID-19
Other Students:				
Total	332	334	388	Note 3
Total Net Enrolled Students	2,949	2,826	3,275	
Home Ed Students	113	127	67	Note 4
Total Enrolled Students, Kindergarten, and Grades 1-12	3,062	2,953	3,342	
Percentage Change	3.7%	-11.6%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	115	112	109	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	395	367	422	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Students with Third Year K-Severe	9	14	4	FTE of students with third year kindergarten disabilities as reported by the board via PASI.
Students with Moderate Language Delay (Code 48)	24	-	-	FTE of students with moderate language code 48 delay disabilities as reported by the board via PASI.

Pre - Kindergarten (Pre - K)

Eligible Funded Children	20	15	82	Children between the age of 2 years 6 months and 4 years 8 months.
Other Children	-	-	3	Children between the age of 2 years 8 months and 4 years 8 months.
Total Enrolled Children - Pre - K	20	15	85	
Program Hours	400	400	400	Minimum: 400 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 800
FTE's Enrolled, Pre - K	10	8	43	
Percentage Change and VA for change > 3% or < -3%	33.3%	-82.4%		Due to COVID-19
Of the Eligible Funded Children:				
Students with Severe Disabilities (PUF)	45	43	56	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	10	10	49	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 2021/2022 budget report preparation.
- 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.
- Because they are funded separately, Home Education students are not included with total net enrolled students.

PROJECTED STAFFING STATISTICS
FULL TIME EQUIVALENT (FTE) PERSONNEL

CERTIFICATED STAFF	Budget 2021/22		Actual 2020/21		Actual 2019/20		Notes
	Total	Union Staff	Total	Union Staff	Total	Union Staff	
School Based	215	215	213	213	219	219	Teacher certification required for performing functions at the school level.
Non-School Based	6	-	6	-	7	1	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	220.2	214.6	219.4	213.4	225.7	219.7	FTE for personnel possessing a valid Alberta teaching certificate or equivalency
Percentage Change and VA for change > 3% or < -3%	0.4%		-2.8%		-2.4%		
If an average standard cost is used, please disclose rate:	105,102				102,603		
Student FTE per certificated Staff	13,948.1535		13.5		15.0		
Certificated Staffing Change due to:							
Enrollment Change	-	-	-	-	-	-	If negative change impact, the small c. If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	1	1	1	1	1	1	PNMI Interventions
Total Change	0.8	0.8	0.8	0.8	0.8	0.8	Year-over-year change in Certificated, Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:							
Continous contracts terminated	-	-	-	-	-	-	FTEs
Non-permanent contracts not being renewed	-	-	-	-	-	-	FTEs
Other (retirement, adminn, etc.)	-	-	-	-	-	-	Descriptor (required):
Total Negative Change in Certificated FTEs	-	-	-	-	-	-	Descriptor (required): 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	2021/22	2020/21	2019/20	Notes
Permanent - Full time	170	164	173	
Permanent - Part time	6	6	5	
Probationary - Full time	36	36	21	
Probationary - Part time	1	1	1	
Temporary - Full time	7	7	22	
Temporary - Part time	4	4	1	

NON-CERTIFICATED STAFF

Non-Certificated Staff	2021/22	2020/21	2019/20	Notes
Instructional - Education Assistants	122	120	125	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	61	61	70	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	30	32	32	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	43	48	49	Bus drivers employed, but not contracted
Transportation - Other Staff	5	5	6	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	15	18	17	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	275.1	289.2	295.5	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-4.0%	-3.4%	-8.1%	

Explanation of Changes to Non-Certificated Staff:

With overall operational costs increasing and funding remaining the same we had to make some staffing reduction. Our non-certificated staff are budgeted to reduce by 14.1 FTE which is comprised of a reduction in bus drivers, nutrition, central office and exploratory programming positions.

Additional Information
Are non-certificated staff subject to a collective agreement?

No