

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2021**

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

Suzuki Charter School Society
Legal Name of School Jurisdiction

10720 54 Avenue NW Edmonton AB T6A 2H9; 780-468-2598; christison@suzukischool.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Nicole Palmer

Name



Signature

SUPERINTENDENT

Dr. Lynne Paradis

Name



Signature

SECRETARY TREASURER or TREASURER

Miss Heather Christison

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 14, 2020
Date**

c.c. Alberta Education
c/o Jianan Wang, Financial Reporting & Accountability Branch
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15 Color coded cells:

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

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2020/2021 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:

- 28 Student numbers are based on registered students for the 2020 -2021 year as of May 14, 2020.
- 29 The 2020-2021 school year will be the start of Suzuki Charter School expansion to grade 7.
- 30 Fees increases for user pay programs only, before school care, after school care and preschool.
- 31 Rental rates have increased marginally.
- 32 Increase in staffing based on movement on the salary grid and hiring of additional staff for the addition of the grade 7 program.

Significant Business and Financial Risks:

49 It is imperative that students in Charter Schools receive equitable funding to meet student needs. The new funding model has not addressed the inequality that Charter School continue to
 50 face regarding student's needs. The Student Learning Supports (SLS) grants need to be revised to allow all students to receive supports

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2020/2021	Fall Budget Update 2019/2020	Actual Audited 2018/2019
REVENUES			
Government of Alberta	\$ 3,086,319	\$ 2,970,118	\$ 3,260,224
Federal Government and First Nations	\$ -	\$ 0	\$ 0
Out of province authorities	\$ -	\$ 0	\$ 0
Alberta Municipalities-special tax levies	\$ -	\$ 0	\$ 0
Property taxes	\$ -	\$ 0	\$ 0
Fees	\$ 131,080	\$ 117,839	\$ 112,871
Other sales and services	\$ 262,250	\$ 201,765	\$ 161,686
Investment income	\$ -	\$ 0	\$ 3,727
Gifts and donations	\$ -	\$ 0	\$ 8,576
Rental of facilities	\$ 13,459	\$ 12,655	\$ 21,444
Fundraising	\$ 51,340	\$ 59,875	\$ 88,615
Gains on disposal of capital assets	\$ -	\$ 0	\$ 0
Other revenue	\$ -	\$ 0	\$ 25,668
TOTAL REVENUES	\$ 3,544,448	\$ 3,362,252	\$ 3,682,811
EXPENSES			
Instruction - Pre K	\$ -	\$ -	\$ -
Instruction - K to Grade 12	\$ 2,888,141	\$ 2,767,098	\$ 2,728,332
Operations & maintenance	\$ 383,711	\$ 308,384	\$ 475,790
Transportation	\$ 138,897	\$ 138,897	\$ 140,285
System Administration	\$ 182,996	\$ 173,000	\$ 173,488
External Services	\$ 110,113	\$ 105,888	\$ 179,003
TOTAL EXPENSES	\$ 3,703,858	\$ 3,493,267	\$ 3,696,898
ANNUAL SURPLUS (DEFICIT)	(\$159,410)	(\$131,015)	(\$14,087)

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

	Approved Budget 2020/2021	Fall Budget Update 2019/2020	Actual Audited 2018/2019
EXPENSES			
Certificated salaries	\$ 1,713,063	\$ 1,608,083	\$ 1,546,459
Certificated benefits	\$ 227,593	\$ 312,950	\$ 346,129
Non-certificated salaries and wages	\$ 712,866	\$ 595,826	\$ 652,002
Non-certificated benefits	\$ 116,058	\$ 96,120	\$ 110,544
Services, contracts, and supplies	\$ 871,288	\$ 817,298	\$ 972,264
Capital and debt services			
Amortization of capital assets			
Supported	\$ 62,990	\$ 62,990	\$ 25,668
Unsupported	\$ -	\$ 0	\$ 37,322
Interest on capital debt			
Supported	\$ -	\$ 0	\$ 0
Unsupported	\$ -	\$ 0	\$ 0
Other interest and finance charges	\$ -	\$ 0	\$ 6,510
Losses on disposal of capital assets	\$ -	\$ 0	\$ 0
Other expenses	\$ -	\$ 0	\$ 0
TOTAL EXPENSES	\$ 3,703,858	\$ 3,493,267	\$ 3,696,898

BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31

REVENUES	Approved Budget 2020/2021								Actual Audited 2018/19
	Instruction			Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	Pre K - PUF	Pre - K non PUF	K - Grade 12						
(1) Alberta Education	\$ -	\$ -	\$ 2,498,646	\$ 258,880	\$ 145,797	\$ 182,996	\$ -	\$ 3,086,319	\$ 3,254,486
(2) Alberta Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Other - Government of Alberta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,738
(4) Federal Government and First Nations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Fees	\$ -	\$ -	\$ 131,080	\$ -	\$ -	\$ -	\$ -	\$ 131,080	\$ 112,871
(10) Other sales and services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,250	\$ 262,250	\$ 161,686
(11) Investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,727
(12) Gifts and donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,576
(13) Rental of facilities	\$ -	\$ -	\$ -	\$ 13,459	\$ -	\$ -	\$ -	\$ 13,459	\$ 21,444
(14) Fundraising	\$ -	\$ -	\$ 51,340	\$ -	\$ -	\$ -	\$ -	\$ 51,340	\$ 88,615
(15) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(16) Other revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,668
(17) TOTAL REVENUES	\$ -	\$ -	\$ 2,681,066	\$ 272,339	\$ 145,797	\$ 182,996	\$ 262,250	\$ 3,544,448	\$ 3,682,811
EXPENSES									
(18) Certificated salaries	\$ -	\$ -	\$ 1,628,713	\$ -	\$ -	\$ 84,350	\$ -	\$ 1,713,063	\$ 1,546,459
(19) Certificated benefits	\$ -	\$ -	\$ 227,593	\$ -	\$ -	\$ -	\$ -	\$ 227,593	\$ 346,129
(20) Non-certificated salaries and wages	\$ -	\$ -	\$ 507,891	\$ 67,650	\$ -	\$ 45,099	\$ 92,226	\$ 712,866	\$ 652,002
(21) Non-certificated benefits	\$ -	\$ -	\$ 114,058	\$ -	\$ -	\$ -	\$ 2,000	\$ 116,058	\$ 110,544
(22) SUB - TOTAL	\$ -	\$ -	\$ 2,478,255	\$ 67,650	\$ -	\$ 129,449	\$ 94,226	\$ 2,769,580	\$ 2,655,134
(23) Services, contracts and supplies	\$ -	\$ -	\$ 409,886	\$ 253,071	\$ 138,897	\$ 53,547	\$ 15,887	\$ 871,288	\$ 972,264
(24) Amortization of supported tangible capital assets	\$ -	\$ -	\$ -	\$ 62,990	\$ -	\$ -	\$ -	\$ 62,990	\$ 25,668
(25) Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,322
(26) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(27) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,510
(29) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) TOTAL EXPENSES	\$ -	\$ -	\$ 2,888,141	\$ 383,711	\$ 138,897	\$ 182,996	\$ 110,113	\$ 3,703,858	\$ 3,696,898
(32) OPERATING SURPLUS (DEFICIT)	\$ -	\$ -	\$ (207,075)	\$ (111,372)	\$ 6,900	\$ -	\$ 152,137	\$ (159,410)	\$ (14,087)

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

	Approved Budget 2020/2021	Fall Budget Update 2019/2020	Actual 2018/2019
FEES			
TRANSPORTATION	\$0	\$0	\$0
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$63,180	\$60,120	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$42,900	\$37,719	\$31,013
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			
Other fees to enhance education (Describe here)	\$0	\$20,000	\$58,693
Other fees to enhance education (Describe here)	\$0	\$0	\$840
NON-CURRICULAR FEES			
Extra-curricular fees	\$0	\$0	\$0
Non-curricular goods and services	\$0	\$0	\$490
NON-CURRICULAR TRAVEL			
OTHER FEES Before School Care	\$0	\$0	\$0
OTHER FEES Before School Care	\$25,000	\$0	\$24,514
TOTAL FEES	\$131,080	\$117,839	\$115,550

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 2020/2021	Fall Budget Update 2019/2020	Actual 2018/2019
Cafeteria sales, hot lunch, milk programs	\$0	\$0	\$0
Special events	\$0	\$0	\$16,140
Sales or rentals of other supplies/services	\$20,000	\$0	\$0
International and out of province student revenue	\$0	\$0	\$0
Adult education revenue	\$0	\$0	\$0
Preschool	\$30,250	\$23,565	\$0
Child care & before and after school care	\$244,500	\$178,200	\$145,546
Lost item replacement fees	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	
Other (describe) Other sales (describe here)	\$0	\$0	
TOTAL	\$294,750	\$201,765	\$161,686

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, 2019	\$683,687	\$173,848	\$0	\$509,839	\$402,998	\$106,841	\$0
2019/2020 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	(\$131,013)			(\$131,013)	(\$131,013)		
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 (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2020	\$552,674	\$173,848	\$0	\$378,826	\$271,985	\$106,841	\$0
2020/21 Budget projections for:							
Budgeted surplus(deficit)	(\$159,410)			(\$159,410)	(\$159,410)		
Projected board funded capital asset additions		\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0			\$0
Budgeted amortization of capital assets (expense)		(\$62,990)		\$62,990	\$62,990		
Budgeted capital revenue recognized - Alberta Education		\$25,668		(\$25,668)	(\$25,668)		
Budgeted capital revenue recognized - Alberta Infrastructure		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted unsupported debt principal repayment		\$0		\$0	\$0		
Projected reserve transfers (net)				\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2021	\$393,264	\$136,526	\$0	\$256,738	\$149,897	\$106,841	\$0

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

	Unrestricted Surplus Usage		Operating Reserves Usage		Year Ended	
	Year Ended		Year Ended		Year Ended	
	31-Aug-2021	31-Aug-2022	31-Aug-2023	31-Aug-2021	31-Aug-2022	31-Aug-2023
Projected opening balance	\$271,885	\$149,898	\$149,898	\$108,841	\$108,841	\$0
Projected excess of revenues over expenses (surplus only)	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	\$62,890	\$0	\$0	\$0	\$0	\$0
Budgeted capital revenue recognized	(\$25,868)	\$0	\$0	\$0	\$0	\$0
Budgeted changes in Endowments	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted unsupported debt principal repayment	\$0	\$0	\$0	\$0	\$0	\$0
Projected reserves transfers (net)	\$0	\$0	\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations	\$0	\$0	\$0	\$0	\$0	\$0
Increase in (use of) school generated funds	(\$159,411)	\$0	\$0	\$0	\$0	\$0
New school start-up costs	\$0	\$0	\$0	\$0	\$0	\$0
Decentralized school reserves	\$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
Transportation Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Operations & maintenance	\$0	\$0	\$0	\$0	\$0	\$0
English language learners	\$0	\$0	\$0	\$0	\$0	\$0
System Administration	\$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
POM expenses	\$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
Capital costs - School modernization	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Administration building	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	\$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
Other 2 - please use this row only if no other row is appropriate	\$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
Other 4 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$0	\$0	\$0
Estimated closing balance for operating contingency	\$149,898	\$149,898	\$149,898	\$108,841	\$108,841	\$0

Out of Balance

Total surplus as a percentage of 2020 Expenses 6.83%
ASO as a percentage of 2020 Expenses 6.83%

**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, 2021	\$ (159,410)	
PLEASE ALLOCATE IN BLUE CELLS BELOW	(159,410)	OVERALLOCATED - PLEASE ALLOCATE
Estimated Operating Deficit Due to:		
Description 1 (fill only your board projected an operating deficit)	\$196,733	To operate Suzuki Charter School for students ECS to Grade 7 as per our Charter documents and Stategic Plan
Description 2 (fill only your board projected an operating deficit)		
Description 3 (fill only your board projected an operating deficit)		
Description 4 (fill only your board projected an operating deficit)		
Description 5 (fill only your board projected an operating deficit)		
Description 6 (fill only your board projected an operating deficit)		
Description 7 (fill only your board projected an operating deficit)		
Subtotal, access of operating reserves to cover operating deficit	196,733	
Projected board funded Tangible Capital Assets additions using both unrestricted surplus and operating reserves	-	
Budgeted disposal of unsupported Tangible capital Assets	-	
Budgeted amortization of board funded Tangible Capital Assets	(37,322)	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	-	
Total projected amount to access ASO in 2020/21	\$ 159,411	

Total amount approved by the Minister

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

	Budgeted 2020/2021 (Note 2)	Actual 2019/2020	Actual 2018/2019	Notes
Kindergarten, and Grades 1 to 12				
Eligible Funded Students:				
Kindergarten	50	48	46	Head count
Kindergarten program hours	475	475	475	Minimum: 475 hours
Kindergarten FTE's Enrolled	25	24	23	0.5 times Head Count
Grades 1 to 9	297	284	278	Head count
Grades 10 to 12 - 1st, 2nd & 3rd year	-	-	-	Head count
Grades 10 to 12 - 4th year	-	-	-	Head count
Grades 10 to 12 - 4th year FTE	-	-	-	0.5 times Head Count
Grades 10 to 12 - 5th year	-	-	-	Head count
Grades 10 to 12 - 5th year FTE	-	-	-	0.25 times Head Count
Total FTE	322	308	301	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	4.5%	2.3%		
Other Students:				
Total	-	-	-	Note 3
Total Net Enrolled Students	322	308	301	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Kindergarten, and Grades 1-12	322	308	301	
Percentage Change	4.5%	2.3%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	-	5	2	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	-	14	23	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Pre - Kindergarten (Pre - K)				
Eligible Funded Children	-	-	46	Children between the age of 2 years 8 months and 4 years 8 months.
Other Children	-	-	-	Children between the age of 2 years 8 months and 4 years 8 months.
Total Enrolled Children - Pre - K	-	-	46	
Program Hours	-	-	475	Minimum: 400 Hours
FTE Ratio	-	-	0.594	Actual hours divided by 800
FTE's Enrolled, Pre - K	-	-	27	
Percentage Change	0.0%	-100.0%		
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 2020/2021 budget report preparation.				
3) Other K to Grade 12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.				
4) Because they are funded separately, Home Education students are not included with total net enrolled students.				

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

	Budgeted 2020/2021	Actual 2019/2020	Actual 2018/2019	Notes
CERTIFICATED STAFF				
School Based	17.5	17.3	18.2	Teacher certification required for performing functions at the school level.
Non-School Based	1.0	1.0	1.0	Teacher certification required for performing functions at the system/central office level
Total Certificated Staff FTE	18.5	18.3	19.2	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	1.1%	-4.7%	-3.6%	
If an average standard cost is used, please disclose rate				
Student F.T.E. per certificated Staff	\$ -	\$ -	\$ -	
	17.4	16.8	17.1	
	Please Allocate	Please Allocate	Please Allocate	
	0.2	(0.9)		
Enrollment Change	0.6	-	-	
Other Factors	-	0.9	Secondment	
Total Change	0.6	0.9	Year-over-year change in Certificated FTE	
Breakdown, where total change is Negative:				
Continuous contracts terminated	-	-	FTEs	
Non-permanent contracts not being renewed	-	(0.9)	FTEs	
Other (retirement, attrition, etc.)	-	-	Downsize (renewal) Secondment	
Total Negative Change in Certificated FTEs	-	(0.9)	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only	
Please Allocate				
Please Allocate				
Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):				
Certificated Number of Teachers				
Permanent - Full time	15.0	13.0	13.0	
Permanent - Part time	3.0	3.0	3.0	
Probationary - Full time	-	1.0	-	
Probationary - Part time	0.6	0.9	-	
Temporary - Full time	-	-	3.0	
Temporary - Part time	-	2.0	1.0	
NON-CERTIFICATED STAFF				
Instructional - Education Assistants	6.0	6.0	-	Personnel support students as part of a multidisciplinary team with teachers and other other support in
Instructional - Other non-certificated instruction	2.0	2.0	9.0	Personnel providing instruction support for schools under 'instruction' program areas other than EAs
Operations & Maintenance	0.6	0.6	-	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 transportation of students to and from school other than t
Other	0.4	0.4	-	Personnel in System Admin. and External service areas
Total Non-Certificated Staff FTE	9.0	9.0	9.0	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	0.0%	0.0%	0.0%	
Explanation of Changes:				
Additional Information				
Are non-certificated staff subject to a collective agreement? <input type="checkbox"/> No				
Please provide terms of contract for 2020/21 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.				