School Jurisdiction Code: 56

BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2024

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

0056 The Westwind School Division

Legal Name of School Jurisdiction

445 Main Street PO Box 10 Cardston AB AB T0K 0K0; 403-653-4991; peter.wright@westwind.ab.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Mr. Jim Ralph

Name

Signature

SUPERINTENDENT

Mr. Darren Mazutinec

Name

Signature

SECRETARY TREASURER or TREASURER

Mr. Peter Wright

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 1, 2023 .

Date

c.c. Alberta Education
Financial Reporting & Accountability Branch
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5
E-MAIL: EDC.FRA@gov.ab.ca

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Pink	Populated from data entered in this template (i.e. other tabs)	White	Calculation cells. These are protected and cannot be changed.
Green	Populated based on information previously submitted to Alberta Education	Yellow	Flags to draw attention to sections requiring entry depending on other parts of the su

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2023/2024 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:

- The 23/24 school year will be the fourth year under Alberta Education's new Funding Framework. This framework focuses on funding based on a three year weighted moving average enrolment (which smoothes the funding changes from year to year). Projected revenue amounts provided by Alberta Education have been used in preparation of this years budget.

- Enrolment is projected to remain fairly consistent, but with projections being slighltly less when compared to the 22/23 school year.

- This budget reflects inflationary pressures and increases on supplies, utilities, insurance, etc.

- The budget reflects certficated and uncertificated staff salary increases accross the division (2%). Benefit rate increases are also reflected due to increases in ASEBP benefit plan along with Federal increases in CPP and EI.

Significant Business and Financial Risks:

- Employee absences relating to sick costs pose a continuing and significant risk.

- Although reflected in this budget, utility costs (natural gas, electricity, fuel) continue to be unstable and rising.

- Carbon tax increases also contribute to the buren of rising utility costs.

- Rising ASEBP and Federal (CPP, EI) benefity premiums.

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BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2023/2024	Approved Budget 2022/2023	Actual Audited 2021/2022
REVENUES			
Government of Alberta	$ 55,164,105	$52,521,881	$53,339,575
Federal Government and First Nations	$ 2,803,727	$2,690,825	$3,504,936
Property taxes	$ -	$0	$0
Fees	$ 699,076	$807,580	$729,084
Sales of services and products	$ 446,436	$339,693	$545,967
Investment income	$ 51,747	$58,769	$79,789
Donations and other contributions	$ 966,368	$989,702	$898,628
Other revenue	$ 263,528	$192,067	$141,665
TOTAL REVENUES	$60,394,987	$57,600,517	$59,239,644
EXPENSES			
Instruction - ECS	$ 3,103,072	$2,938,244	$3,035,206
Instruction - Grade 1 to 12	$ 43,113,493	$41,118,504	$42,245,550
Operations & maintenance	$ 8,886,970	$8,831,068	$8,581,975
Transportation	$ 2,660,947	$2,375,255	$2,596,693
System Administration	$ 2,289,229	$2,205,606	$2,210,674
External Services	$ 131,840	$131,840	$128,285
TOTAL EXPENSES	$60,185,551	$57,600,517	$58,798,383
ANNUAL SURPLUS (DEFICIT)	$209,436	$0	$441,261

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

	Approved Budget 2023/2024	Approved Budget 2022/2023	Actual Audited 2021/2022
EXPENSES			
Certificated salaries	$ 25,318,192	$24,401,344	$24,256,044
Certificated benefits	$ 6,218,410	$5,959,053	$5,854,969
Non-certificated salaries and wages	$ 11,221,653	$10,594,693	$11,019,277
Non-certificated benefits	$ 3,813,974	$3,337,300	$3,409,846
Services, contracts, and supplies	$ 9,362,302	$9,144,335	$9,989,161
Capital and debt services			
Amortization of capital assets			
Supported	$ 3,474,583	$3,389,105	$3,474,583
Unsupported	$ 774,437	$772,437	$781,497
Interest on capital debt			
Supported	$ -	$0	$0
Unsupported	$ -	$0	$11,727
Other interest and finance charges	$ 2,000	$2,250	$1,279
Losses on disposal of capital assets	$ -	$0	$0
Other expenses	$ -	$0	$0
TOTAL EXPENSES	$60,185,551	$57,600,517	$58,798,383

BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31

		Approved Budget 2023/2024							Actual Audited 2021/22
		Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	REVENUES	ECS	Grade 1 to 12						
(1)	Alberta Education	$ 2,633,485	$ 38,643,908	$ 6,022,095	$ 2,852,651	$ 2,400,348	$ -	$ 52,552,487	$ 50,141,884
(2)	Alberta Infrastructure - non remediation	$ -	$ -	$ 2,509,618	$ -	$ -	$ -	$ 2,509,618	$ 2,449,618
(3)	Alberta Infrastructure - remediation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
(4)	Other - Government of Alberta	$ -	$ 47,000	$ -	$ -	$ -	$ -	$ 47,000	$ 697,676
(5)	Federal Government and First Nations	$ -	$ 2,526,707	$ 277,020	$ -	$ -	$ -	$ 2,803,727	$ 3,504,936
(6)	Other Alberta school authorities	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000	$ 50,397
(7)	Out of province authorities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(8)	Alberta municipalities-special tax levies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(9)	Property taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(10)	Fees	$ 3,000	$ 689,076		$ 7,000		$ -	$ 699,076	$ 729,084
(11)	Sales of services and products	$ -	$ 249,596	$ -	$ 65,000	$ -	$ 131,840	$ 446,436	$ 545,967
(12)	Investment income	$ -	$ 15,000	$ 30,747	$ -	$ 6,000	$ -	$ 51,747	$ 79,789
(13)	Gifts and donations	$ -	$ 103,529	$ -	$ -	$ -	$ -	$ 103,529	$ 228,788
(14)	Rental of facilities	$ -	$ -	$ 25,500	$ -	$ -	$ -	$ 25,500	$ 25,541
(15)	Fundraising	$ -	$ 862,839	$ -	$ -	$ -	$ -	$ 862,839	$ 669,840
(16)	Gains on disposal of tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,067
(17)	Other	$ -	$ 223,028	$ 15,000	$ -	$ -	$ -	$ 238,028	$ 90,057
(18)	**TOTAL REVENUES**	$ 2,636,485	$ 43,360,683	$ 8,934,980	$ 2,924,651	$ 2,406,348	$ 131,840	$ 60,394,987	$ 59,239,644
	EXPENSES								
(19)	Certificated salaries	$ 1,052,100	$ 23,537,392			$ 728,700	$ -	$ 25,318,192	$ 24,256,044
(20)	Certificated benefits	$ 159,058	$ 5,965,492			$ 93,860	$ -	$ 6,218,410	$ 5,854,969
(21)	Non-certificated salaries and wages	$ 1,115,483	$ 6,087,062	$ 2,044,004	$ 1,253,261	$ 683,010	$ 38,833	$ 11,221,653	$ 11,019,277
(22)	Non-certificated benefits	$ 511,431	$ 2,302,066	$ 574,321	$ 235,220	$ 189,811	$ 1,125	$ 3,813,974	$ 3,409,846
(23)	SUB - TOTAL	$ 2,838,072	$ 37,892,012	$ 2,618,325	$ 1,488,481	$ 1,695,381	$ 39,958	$ 46,572,229	$ 44,540,136
(24)	Services, contracts and supplies	$ 265,000	$ 5,121,481	$ 2,579,625	$ 765,466	$ 538,848	$ 91,882	$ 9,362,302	$ 9,989,161
(25)	Amortization of supported tangible capital assets	$ -	$ -	$ 3,474,583	$ -	$ -	$ -	$ 3,474,583	$ 3,474,583
(26)	Amortization of unsupported tangible capital assets	$ -	$ 100,000	$ 203,000	$ 407,000	$ 53,000	$ -	$ 763,000	$ 781,497
(27)	Amortization of supported ARO tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
(28)	Amortization of unsupported ARO tangible capital assets	$ -	$ -	$ 11,437	$ -	$ -	$ -	$ 11,437	
(29)	Accretion expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
(30)	Supported interest on capital debt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(31)	Unsupported interest on capital debt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,727
(32)	Other interest and finance charges	$ -	$ -	$ -	$ -	$ 2,000	$ -	$ 2,000	$ 1,279
(33)	Losses on disposal of tangible capital assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(34)	Other expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(35)	**TOTAL EXPENSES**	$ 3,103,072	$ 43,113,493	$ 8,886,970	$ 2,660,947	$ 2,289,229	$ 131,840	$ 60,185,551	$ 58,798,383
(36)	**OPERATING SURPLUS (DEFICIT)**	$ (466,587)	$ 247,190	$ 48,010	$ 263,704	$ 117,119	$ -	$ 209,436	$ 441,261

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BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2023/2024	Approved Budget 2022/2023	Actual 2021/2022
FEES			
TRANSPORTATION	$7,000	$70,000	$9,947
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	$160,040	$180,135	$152,810
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	$95,000	$90,000	$101,832
ECS enhanced program fees	$3,000	$50,000	$29,925
ACTIVITY FEES	$14,000	$14,000	$14,152
Other fees to enhance education (Describe here)	$0	$0	$0
NON-CURRICULAR FEES			
Extra-curricular fees	$207,036	$213,945	$194,328
Non-curricular goods and services	$185,000	$168,000	$192,599
NON-CURRICULAR TRAVEL	$0	$0	$0
OTHER FEES (Describe here)	$28,000	$21,500	$33,493
TOTAL FEES	$699,076	$807,580	$729,086

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 2023/2024	Approved Budget 2022/2023	Actual 2021/2022
Cafeteria sales, hot lunch, milk programs	$0	$0	$0
Special events	$0	$0	$0
Sales or rentals of other supplies/services	$0	$0	$0
International and out of province student revenue	$0	$0	$0
Adult education revenue	$0	$0	$0
Preschool	$0	$0	$0
Child care & before and after school care	$0	$0	$0
Lost item replacement fees	$0	$0	$0
Other (describe) 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	$0	$0	$0

PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)

for the Year Ending August 31

	(1) ACCUMULATED OPERATING SURPLUS/DEFICITS (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) INTERNALLY RESTRICTED CAPITAL RESERVES
Actual balances per AFS at August 31, 2022	$10,239,262	$7,150,666	$501,848	$1,891,729	$456,242	$1,435,487	$695,019
2022/2023 Estimated impact to AOS for:							
Prior period adjustment	$0	$0	$0	$0	$0	$0	$0
Opening balance adjustment due to adoption of PS 3280 (ARO)	$0	$0		$0	$0		
Estimated surplus(deficit)	$0			$0	$0		
Estimated board funded capital asset additions		$539,101		$0	$0	$0	($539,101)
Projected board funded ARO tangible capital asset additions		$0		$0	$0	$0	$0
Estimated disposal of unsupported tangible capital assets	$0	$0		$0	$0		$0
Budgeted disposal of unsupported ARO tangible capital assets	$0	$0		$0	$0		$0
Estimated amortization of capital assets (expense)		($4,191,097)		$4,191,097	$4,191,097		
Estimated capital revenue recognized - Alberta Education		$929,689		($929,689)	($929,689)		
Estimated capital revenue recognized - Alberta Infrastructure		$2,403,739		($2,403,739)	($2,403,739)		
Estimated capital revenue recognized - Other GOA		$60,000		($60,000)	($60,000)		
Estimated capital revenue recognized - Other sources		$0		$0	$0		
Budgeted amortization of ARO tangible capital assets		$0		$0	$0		
Budgeted amortization of supported ARO tangible capital assets		($11,437)		$11,437	$11,437		
Budgeted board funded ARO liabilities - recognition		$0		$0	$0		
Budgeted board funded ARO liabilities - remediation		$0		$0	$0		
Estimated changes in Endowments	$0		$0	$0	$0		
Estimated unsupported debt principal repayment		$144,448		($144,448)	($144,448)	$0	$0
Estimated reserve transfers (net) **MINISTERIAL APPROVAL REQUIRED**				($797,668)	($797,668)	$0	$797,668
Estimated assumptions/transfers of operations - capital lease addition	$0	$0	$0	$0	$0	$0	$0
Estimated Balances for August 31, 2023	**$10,239,262**	**$7,025,109**	**$501,848**	**$1,758,719**	**$323,232**	**$1,435,487**	**$953,586**
2023/24 Budget projections for:							
Budgeted surplus(deficit)	$209,436			$209,436	$209,436		
Projected board funded tangible capital asset additions		$480,000		$0	$0	$0	($480,000)
Projected board funded ARO tangible capital asset additions		$0		$0	$0	$0	$0
Budgeted disposal of unsupported tangible capital assets	$0	$0		$0	$0		$0
Budgeted disposal of unsupported ARO tangible capital assets	$0	$0		$0	$0		$0
Budgeted amortization of capital assets (expense)		($4,237,583)		$4,237,583	$4,237,583		
Budgeted capital revenue recognized - Alberta Education		$964,965		($964,965)	($964,965)		
Budgeted capital revenue recognized - Alberta Infrastructure		$2,449,618		($2,449,618)	($2,449,618)		
Budgeted capital revenue recognized - Other GOA		$60,000		($60,000)	($60,000)		
Budgeted capital revenue recognized - Other sources		$0		$0	$0		
Budgeted amortization of ARO tangible capital assets		($11,437)		$11,437	$11,437		
Budgeted amortization of supported ARO tangible capital assets		$0		$0	$0		
Budgeted board funded ARO liabilities - recognition		$0		$0	$0		
Budgeted board funded ARO liabilities - remediation		$0		$0	$0		
Budgeted changes in Endowments	$0		$0	$0	$0		
Budgeted unsupported debt principal repayment		$0		$0	$0		
Projected reserve transfers (net) **MINISTERIAL APPROVAL REQUIRED**				($658,727)	($658,727)	$0	$658,727
Projected assumptions/transfers of operations - capital lease addition	$0	$0	$0	$0	$0	$0	$0
Projected Balances for August 31, 2024	**$10,448,698**	**$6,730,672**	**$501,848**	**$2,083,865**	**$648,378**	**$1,435,487**	**$1,132,313**

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-2024	31-Aug-2025	31-Aug-2026	31-Aug-2024	31-Aug-2025	31-Aug-2026	31-Aug-2024	31-Aug-2025	31-Aug-2026
Projected opening balance		$323,232	$648,378	$764,088	$1,435,487	$1,435,487	$1,435,487	$953,586	$1,132,313	$1,431,040
Projected excess of revenues over expenses (surplus only)	Explanation	$209,436	$0	$0						
Budgeted disposal of board funded TCA and ARO TCA	Explanation	$0	$0	$0		$0	$0	$0	$0	$0
Budgeted amortization of capital assets (expense)	Explanation	$4,249,020	$4,249,020	$4,249,020		$0	$0			
Budgeted capital revenue recognized, including ARO assets amortization	Explanation	($3,474,583)	($3,474,583)	($3,474,583)		$0	$0			
Budgeted changes in Endowments	Explanation	$0	$0	$0		$0	$0			
Budgeted board funded ARO liabilities - recognition	Explanation	$0	$0	$0		$0	$0			
Budgeted board funded ARO liabilities - remediation	Explanation	$0	$0	$0		$0	$0			
Budgeted unsupported debt principal repayment	Explanation	$0	$0	$0		$0	$0			
Projected reserves transfers (net)	Unsupported amortization to capital reserves	($658,727)	($658,727)	($658,727)	$0	$0	$0	$658,727	$658,727	$658,727
Projected assumptions/transfers of operations	Techonology asset renewal	$0	$0	$0	$0	$0	$0	$0	$0	$0
Increase in (use of) school generated funds	Explanation	$0	$0	$0		$0	$0		$0	$0
New school start-up costs	Explanation	$0	$0	$0		$0	$0		$0	$0
Decentralized school reserves	Explanation	$0	$0	$0		$0	$0		$0	$0
Non-recurring certificated remuneration	Grid creep, net salary increases	$0	$0	$0		$0	$0			
Non-recurring non-certificated remuneration	Explanation	$0	$0	$0		$0	$0			
Non-recurring contracts, supplies & services	Explanation	$0	$0	$0		$0	$0			
Professional development, training & support	Explanation	$0	$0	$0		$0	$0			
Transportation Expenses	Explanation	$0	$0	$0		$0	$0			
Operations & maintenance	Increased insurance costs - unsupported	$0	$0	$0		$0	$0			
English language learners	Explanation	$0	$0	$0		$0	$0			
System Administration	Explanation	$0	$0	$0		$0	$0			
OH&S / wellness programs	Explanation	$0	$0	$0		$0	$0			
B & S administration organization / reorganization	Explanation	$0	$0	$0		$0	$0			
Debt repayment	Explanation	$0	$0	$0		$0	$0			
POM expenses	Explanation	$0	$0	$0		$0	$0		$0	$0
Non-salary related programming costs (explain)	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - School building & land	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - Technology	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - Vehicle & transportation	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - Administration building	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - POM building & equipment	Explanation	$0	$0	$0		$0	$0			
Repairs & maintenance - Other (explain)	Explanation	$0	$0	$0		$0	$0			
Capital costs - School land & building	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School modernization	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School modular & additions	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - School building partnership projects	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Technology	Techonology asset renewal	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Vehicle & transportation	Explanation	$0	$0	$0	$0	$0	$0	($480,000)	($360,000)	($350,000)
Capital costs - Administration building	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - POM building & equipment	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital Costs - Furniture & Equipment	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital costs - Other	Explanation	$0	$0	$0	$0	$0	$0	$0	$0	$0
Building leases	Explanation	$0	$0	$0		$0	$0		$0	$0
Other 1 - please use this row only if no other row is appropriate	Explanation	$0	$0	$0		$0	$0		$0	$0
Other 2 - please use this row only if no other row is appropriate	Explanation	$0	$0	$0		$0	$0		$0	$0
Other 3 - please use this row only if no other row is appropriate	Explanation	$0	$0	$0		$0	$0		$0	$0
Other 4 - please use this row only if no other row is appropriate	Explanation	$0	$0	$0		$0	$0		$0	$0
Estimated closing balance for operating contingency		$648,378	$764,088	$879,758	$1,435,487	$1,435,487	$1,435,487	$1,132,313	$1,431,040	$1,729,767

Total surplus as a percentage of 2024 Expenses	5.34%	6.03%	6.72%
ASO as a percentage of 2024 Expenses	3.46%	3.65%	3.85%

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/transferring ASO
Estimated Operating Surplus (Deficit) Aug. 31, 2024	$ 209,436	
Subtotal, preliminary projected operating reserves to cover operating deficit	-	
Projected board funded tangible capital assets additions (including ARO) using both unrestricted surplus and operating reserves	-	
Budgeted disposal of unsupported tangible capital assets, including board funded ARO	-	
Budgeted amortization of board funded tangible capital assets	(763,000)	
Budgeted amortization of board funded ARO tangible capital assets	(11,437)	
Budgeted board funded ARO liabilities - recognition	-	
Budgeted board funded ARO liabilities - remediation	-	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	658,727	
Total final projected amount to access ASO in 2023/24	(325,146)	

This section will appear only if B7 is in a deficit position. If it is a deficit, it will show in blue.

PROJECTED STUDENT STATISTICS

FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

	Budgeted 2023/2024 (Note 2)	Actual 2022/2023	Actual 2021/2022	
Grades 1 to 12				
Eligible Funded Students:				
Grades 1 to 9	2,986	2,968	2,946	Head count
Grades 10 to 12	916	945	884	Head count
Total	3,902	3,913	3,830	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	-0.3%	2.2%		
Other Students:				
Total	215	227	228	Note 3
Total Net Enrolled Students	4,117	4,140	4,058	
Home Ed Students	96	118	143	Note 4
Total Enrolled Students, Grades 1-12	4,213	4,258	4,201	
Percentage Change	-1.1%	1.4%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	131	123	126	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.
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	406	403	403	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	9	17	73	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	415	420	476	
Program Hours	475	475	475	Minimum program hours is 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	208	210	238	
Percentage Change	-1.2%	-11.8%		
Home Ed Students	-			Note 4
Total Enrolled Students, ECS	415	420	476	
Percentage Change	-1.2%	-11.8%		
Of the Eligible Funded Children:				
Students with Severe Disabilities (PUF)	92	112	108	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	144	146	160	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 2023/2024 budget report preparation.

3) Other Grade 1 to 12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.

4) Because they are funded separately, Home Education students are not included with total net enrolled students. Home Education Kindergartens, under ECS, do not apply to charter schools.

PROJECTED STAFFING STATISTICS
FULL TIME EQUIVALENT (FTE) PERSONNEL

CERTIFICATED STAFF	Budget 2023/24 Total	Budget 2023/24 Union Staff	Actual 2022/23 Total	Actual 2022/23 Union Staff	Actual 2021/22 Total	Actual 2021/22 Union Staff	Notes
School Based	239	239	239	239	240	240	Teacher certification required for performing functions at the school level.
Non-School Based	6	2	7	2	6	1	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	245.0	241.2	246.0	241.0	246.0	241.0	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-0.4%		0.0%		-0.4%		
If an average standard cost is used, please disclose rate:	-		-		-		
Student F.T.E. per certificated Staff	18.88979592		1902%		1901%		

Certificated Staffing Change due to:

	Total	Union Staff	Notes
	-		If there is a negative change impact, the small class size initiative is to include any/all teachers retained.
Enrolment Change	-	-	
Other Factors	(1)	-	
Total Change	(1.0)	-	Year-over-year change in Certificated FTE

Breakdown, where total change is Negative:

	Total	Union Staff	Notes
Continuous contracts terminated	-	-	FTEs
Non-permanent contracts not being renewed	(1)	-	FTEs
Other (retirement, attrition, etc.)	-	-	
Total Negative Change in Certificated FTEs	(1.0)	-	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	Budget 2023/24 Total	Budget 2023/24 Union Staff	Actual 2022/23 Total	Actual 2022/23 Union Staff	Actual 2021/22 Total	Actual 2021/22 Union Staff
Permanent - Full time	215	211	217	217	214	214
Permanent - Part time	6	6	7	7	7	7
Probationary - Full time	12	12	20	20	17	17
Probationary - Part time	-	-	-	-	1	1
Temporary - Full time	16	16	15	15	18	18
Temporary - Part time	2	2	3	3	-	-

NON-CERTIFICATED STAFF	Budget 2023/24 Total	Budget 2023/24 Union Staff	Actual 2022/23 Total	Actual 2022/23 Union Staff	Actual 2021/22 Total	Actual 2021/22 Union Staff	Notes
Instructional - Education Assistants	176	-	190	-	177	-	Personnel support students as part of a multidisciplinary team with teachers and other other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	44	-	41	-	44	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	35	-	35	-	35	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	36	-	36	-	37	-	Bus drivers employed, but not contracted
Transportation - Other Staff	4	-	4	-	4	-	Other personnel providing direct support to the transportion of students to and from school other than bus drivers employed
Other	15	-	15	-	15	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	310.0	-	321.0	-	312.0	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-3.4%		2.9%		-0.6%		

Explanation of Changes to Non-Certificated Staff:

Additional Information

Are non-certificated staff subject to a collective agreement? NO | NA

Please provide terms of contract for 2022/23 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.