

**EVERGREEN CATHOLIC  
SEPARATE REGIONAL DIVISION**

**No. 2**

**2011-2012 BUDGET**



**APPROVED JUNE 13, 2011**

Evergreen Catholic Separate Regional Division No. 2 provides Kindergarten to Grade 12 Catholic education to approximately 3,600 students in the municipalities of Spruce Grove, Stony Plain, Westlock, Devon, Hinton and surrounding counties. Evergreen operates 9 schools in these communities.

### **Evergreen Mission**

In Evergreen Catholic, we educate in an atmosphere of faith, hope, and love, to prepare our students to live as compassionate, confident, and contributing citizens.

### **Evergreen Vision**

**EVERGREEN CATHOLIC: EVER GROWING, LEARNING, AND LIVING IN CHRIST**

### **Evergreen Belief Statements**

In Evergreen Catholic Schools, we believe that

- every person is made in the image and likeness of God
- educational programs need to be student-centered and accessible
- highly qualified, faith-filled staff create excellent learning environments
- collaboration among home, school and parish fosters a comprehensive Catholic education



## GUIDING PRINCIPLES

The budget supports the Three Year Plan and is based upon providing the best possible opportunities for student success.

### **Quality Teaching:**

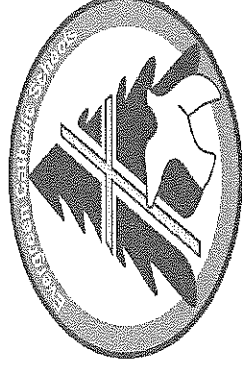
- o our administration will continue to monitor school programs
- o our administration will enhance coordination between all levels of student programming, special needs, programming, and RAP and work experience programs

### **Professional Learning Communities:**

- o the board supports professional development for all teachers, administrators, and support staff
- o the board supports PLC's with teacher time collaboration
- o the board's focus will continue to be on individual student learning
- o board finances will be distributed on a priority basis to enhance student learning at all levels

### **Responsible and Responsive**

- o the board administration will strive to enhance flexibility of spending tied into accountability for spending
- o all parties will share in the funding process; administration, trustees, school staff, and school councils.



**EVERGREEN CATHOLIC SEPARATE REGIONAL DIVISION No. 2  
ASSUMPTIONS**

Budget Year	2011-2012	2010-2011	VARIANCE
Alberta Education Base Funding Rates Increase	4.54%		
Alberta Education All Other Funding Levels Decrease	-16.00%		
- includes all reduced and discontinued funding levels			
Enrolment - FTE	3,430.50	3,429.00	1.50
			0.04%

<b>Total Revenues &amp; Contributions from Reserves</b>	<u>\$37,215,438</u>	<u>\$36,482,641</u>	<u>(\$732,797)</u>	<u>2.01%</u>
Projected Operating Revenues	<u>\$35,827,606</u>	<u>\$34,793,513</u>	<u>(\$1,034,093)</u>	
Projected Contributions from Operating Reserves	<u>\$1,387,832</u>	<u>\$1,689,128</u>	<u>\$301,296</u>	
<b>Total Net Assets</b>				
Investment in Capital Assets	-	-	-	
Accumulated Operating Surplus (Surplus + Operating Reserves)	\$2,314,677	-	-\$2,366,547	
Instruction	1,200,543	2,438,375	-	
System Administration	852,534	902,534	-	
Plant & Operations	827,213	927,213	-	
Unrestricted	298,746	246,876	-\$4,514,998	
Capital Reserves	\$76,825	\$76,825	-	
<b>Total Net Assets</b>	<u>\$5,570,538</u>	<u>\$6,958,370</u>	<u>(\$1,387,832)</u>	

<b>Board &amp; System Administration Cap</b>	5.28%		
<b>Board &amp; System Administration Allocation</b>	\$1,840,000 <i>within cap limits</i>		+\$126,743

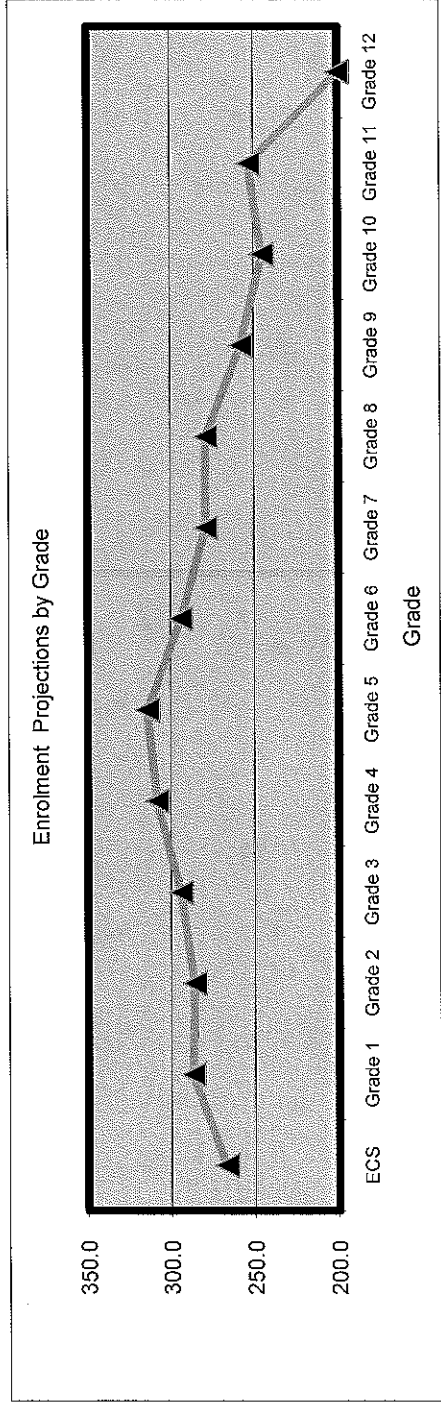
Staffing - (Full Time Equivalent-FTE)	FTE	FTE	FTE Change
Certificated Staff	<u>206.51</u>	<u>211.20</u>	<u>(4.69)</u>
Uncertificated Staff	<u>97.17</u>	<u>104.00</u>	<u>(6.83)</u>
	<u>303.68</u>	<u>315.20</u>	<u>(11.52)</u>

Salary Increases based on AWWEI and market adjustments where applicable:	+4.54%
All other expenditure estimates are based on contract rates and/or minimal inflation	

**EVERGREEN CATHOLIC SEPARATE REGIONAL DIVISION No. 2**

**2011-2012 BUDGET  
ENROLMENT - PROJECTIONS**

	Gerard Redmond	Holy Spirit	John Paul II	St Gregory	St Joseph	St Marguerite	St Mary	St Thomas Aquinas	Total by Grade	Outreach
ECS		40.0	63.0	40.0	104.0		20.0		267.0	
Grade 1		35.0	56.0	49.0	130.0		17.0		287.0	
Grade 2		45.0	62.0	45.0	112.0		22.0		286.0	
Grade 3		39.0	75.0	47.0	112.0		21.0		294.0	
Grade 4		41.0	79.0	43.0	124.0		21.0		308.0	
Grade 5	55.0	40.0	77.0		121.0	121.0	21.0		314.0	
Grade 6	51.0	32.0	68.0		119.0	119.0	24.0		294.0	
Grade 7	42.0	40.0	71.0		112.0	112.0	14.0		279.0	
Grade 8	38.0	35.0	73.0		111.0	111.0	22.0		279.0	1.0
Grade 9	45.0						26.0	187.0	258.0	1.0
Grade 10	43.0						15.0	187.0	245.0	4.0
Grade 11	40.0						23.0	190.0	253.0	15.0
Grade 12	29.0						20.0	151.0	200.0	50.0
<b>TOTAL</b>	<b>343.0</b>	<b>347.0</b>	<b>624.0</b>	<b>224.0</b>	<b>582.0</b>	<b>463.0</b>	<b>266.0</b>	<b>715.0</b>	<b>3,564.0</b>	<b>71.0</b>
<b>TOTAL F.T.E.</b>	<b>343.0</b>	<b>327.0</b>	<b>592.5</b>	<b>204.0</b>	<b>530.0</b>	<b>463.0</b>	<b>256.0</b>	<b>715.0</b>	<b>3,430.5</b>	<b>71.0</b>
2010-2011 PRIOR YEAR F.T.E.	336.0	313.5	604.0	216.0	539.0	458.0	267.5	695.0	3,429.0	38.0
F.T.E. VARIANCE	7.0	13.5	(11.5)	(12.0)	(9.0)	5.0	(11.5)	20.0	1.5	33.0
	2.08%	4.31%	-1.90%	-5.56%	-1.67%	1.09%	-4.30%	2.88%	0.04%	







**PROJECTED STATEMENT OF CHANGES IN NET ASSETS (SUMMARY)  
FOR THE YEAR ENDING AUGUST 31 2012**

	(1) TOTAL NET ASSETS (2+3+6)	(2) INVESTMENT IN CAPITAL ASSETS	(3) ACCUMULATED OPERATING SURPLUS (4+5)	(4) UNRESTRICTED NET ASSETS	(5) INTERNALLY RESTRICTED NET ASSETS	
					OPERATING RESERVES	CAPITAL RESERVES
<b>Actual balances per AFS at August 31, 2010</b>	\$6,858,370	\$2,718,417	\$4,063,128	\$395,006	\$3,668,122	\$76,825
<b>2010/2011 Estimated impact to net assets for:</b>						
Estimated surplus(deficit)	\$100,000			\$100,000		
Estimated Board funded capital asset additions		\$150,000		(\$150,000)	\$0	\$0
Estimated Amortization of capital assets (expense)		(\$2,575,941)		\$2,575,941		
Estimated Amortization of capital allocations (revenue)		\$2,074,071		(\$2,074,071)		
Estimated Unsupported debt principal repayment		\$0		\$0		
Estimated reserve transfers (net)				(\$600,000)	\$600,000	\$0
Estimated Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated Balances for August 31, 2011</b>	\$6,958,370	\$2,366,547	\$4,514,998	\$246,876	\$4,268,122	\$76,825
<b>2011/2012 Budget Projections for:</b>						
Budgeted surplus(deficit)	(\$1,387,832)			(\$1,387,832)		
Projected Board funded capital asset additions		\$450,000		(\$450,000)	\$0	\$0
Budgeted Amortization of capital assets (expense)		(\$2,575,941)		\$2,575,941		
Budgeted Amortization of capital allocations (revenue)		\$2,074,071		(\$2,074,071)		
Budgeted Unsupported debt principal repayment		\$0		\$0		
Projected reserve transfers (net)				\$1,387,832	(\$1,387,832)	\$0
Projected Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Projected Balances for August 31, 2012</b>	\$5,570,538	\$2,314,677	\$3,179,036	\$298,746	\$2,880,290	\$76,825

EVERGREEN CATHOLIC S.R.D. NO. 2  
 BUDGET ESTIMATES  
 2011-2012

ALLOCATIONS SUMMARY

AVAILABLE REVENUES & CONTRIBUTIONS FROM RESERVES	\$37,215,438	
Less: BOARD GOVERNANCE & SYSTEM ADMINISTRATION ALLOCATION		-4.94%
CAPITAL & DEBT SERVICES		-6.08%
EXTERNAL SERVICES		-0.05%
PLANT OPERATIONS & MAINTENANCE ALLOCATION		-9.36%
STUDENT TRANSPORTATION ALLOCATION		-0.97%

-\$1,840,000
-\$2,262,701
-\$17,000
-\$3,484,296
-\$362,661
-\$7,966,658

AVAILABLE BLOCK TO BE ALLOCATED TO INSTRUCTION	\$29,248,780	78.59%
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ADDITIONAL FUNDING TO SCHOOLS (includes School Generated Funds)  
 DIVISION INSTRUCTION POOLED EXPENDITURES ALLOCATION  
 OUTREACH PROGRAM  
 ADDITIONAL CEU'S FUNDING  
 PRIOR YEAR SURPLUS/DEFICITS - CONT. FROM RESERVES  
 ADJUSTMENTS

-\$3,687,188
-\$3,567,531
-\$402,951
-\$133,056
-\$1,003,832
\$27,801

-\$8,766,757

AVAILABLE TO BASIC WEIGHTED PER PUPIL ALLOCATION

\$20,482,023

**EVERGREEN CATHOLIC S.R.D. NO. 2  
BUDGET ESTIMATES  
2011-2012**

**COST CENTRE/SCHOOL BUDGET SUMMARY**

	BUDGET		CERT. STAFF		UNCERT. STAFF		S.G.F.	DISCRETIONARY BUDGET	DISCRETIONARY EXPENDITURES	BALANCE
	FTE		FTE		FTE					
<b>INSTRUCTION</b>										
Gerard Redmond		\$2,522,597	20.000	\$1,994,510	5.934	\$215,618	\$215,000	\$97,469	\$97,469	\$0
Holy Spirit		\$2,321,948	18.710	\$1,868,171	4.456	\$201,566	\$115,000	\$137,211	\$137,211	\$0
John Paul II		\$4,208,096	35.100	\$3,496,056	8.500	\$376,659	\$115,000	\$220,381	\$220,381	\$0
Outreach		\$402,951	3.114	\$329,861	1.000	\$51,240	\$0	\$21,850	\$21,850	\$0
St. Gregory		\$1,800,322	13.500	\$1,354,935	7.369	\$259,748	\$60,000	\$125,639	\$125,639	\$0
St. Joseph		\$4,093,086	31.180	\$3,096,423	11.863	\$568,999	\$115,000	\$312,664	\$312,664	\$0
St. Marguerite		\$3,155,227	25.560	\$2,543,219	6.000	\$271,683	\$175,000	\$165,325	\$165,325	\$0
St. Mary		\$2,370,658	17.750	\$1,770,834	3.771	\$172,858	\$225,000	\$201,966	\$201,966	\$0
St. Thomas Aquinas		\$4,806,366	36.500	\$3,635,493	9.000	\$379,728	\$280,000	\$511,145	\$511,145	\$0
Division Pool - Instruction		\$3,567,531	3.100	\$373,890	5.400	\$428,875	\$0	\$2,764,766	\$2,764,766	\$0
<b>BOARD GOVERNANCE &amp; SYSTEM ADMINISTRATION</b>										
Board Governance		\$280,000		\$0		\$147,646	\$0	\$132,354	\$132,354	\$0
System Administration		\$1,560,000	2.000	\$362,440	7.500	\$616,251	\$0	\$581,309	\$581,309	\$0
<b>PLANT OPERATIONS &amp; MAINTENANCE</b>										
STUDENT TRANSPORTATION		\$3,484,296		\$0	26.380	\$1,633,876	\$0	\$1,850,420	\$1,850,420	\$0
CAPITAL/DEBT SERVICES		\$362,660		\$0		\$0	\$0	\$362,660	\$362,660	\$0
Supported		\$2,262,700		\$0		\$0	\$0	\$2,262,700	\$2,262,700	\$0
EXTERNAL SERVICES		\$17,000		\$0		\$0	\$0	\$17,000	\$17,000	\$0
<b>TOTAL</b>		<b><u>\$37,215,438</u></b>	<b><u>206.514</u></b>	<b><u>\$20,825,832</u></b>	<b><u>97.173</u></b>	<b><u>\$5,324,747</u></b>	<b><u>\$1,300,000</u></b>	<b><u>\$9,764,859</u></b>	<b><u>\$9,764,859</u></b>	<b><u>\$0</u></b>

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

	Budgeted 2011/2012	Actual 2010/2011	Actual 2009/2010	Notes
<b><u>CERTIFICATED STAFF</u></b>				
School Based	201.4	206.5	209.9	Teacher certification required for performing functions at the school level.
Non-School Based	5.1	4.7	3.8	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	206.5	211.2	213.7	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
<b>Certificated Staffing Change due to:</b>				
Enrollment Change	-	-	5.1	If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	(4.7)	(2.5)	2.3	Descriptor (required): Budget decisions - ability to fund
Total Change	(4.7)	(2.5)	7.4	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	(3.7)	(2.5)	-	FTEs
Other (retirement, attrition, etc.)	(1.0)	-	-	Descriptor (required): Retirement - position not being filled
Total Negative Change in Certificated FTEs	(4.7)	(2.5)	-	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
<b><u>NON-CERTIFICATED STAFF</u></b>				
Instructional	58.9	66.2	64.2	Personnel providing instruction support for schools under 'instruction' program areas.
Non-Instructional	38.3	37.8	37.4	Personnel in Transportation, Board & System Admin., O&M and External service areas.
Total Non-Certificated Staff FTE	97.2	104.0	101.6	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
<b>Non-Certificated Staffing Change due to:</b>				
Enrollment Change		1.6	1.6	FTEs
Other Factors	(6.8)	-	-	Descriptor (required): Program support decisions to maintain teacher positions
Total Change	(6.8)	1.6	1.6	Year-over-year change in Non-Certificated FTE

# BUDGET REPORT

## FOR THE YEAR ENDING AUGUST 31, 2012

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

### EVERGREEN CATHOLIC SEPARATE REGIONAL DIVISION No. 2

Legal Name of School Jurisdiction

780-962-5627

FAX 780-962-4664

Telephone and Fax Numbers

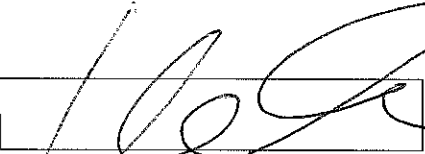

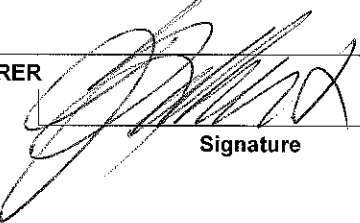
Mr. Robert Vasseur Name	BOARD CHAIR	 Signature
Dr. Cindi Vaselenak Name	SUPERINTENDENT	 Signature
Mrs. Jacqueline Gilbert Name	SECRETARY TREASURER	 Signature
Certified An accurate summary of the year's budget approved by the Board of Trustees at its meeting held <u>June 13, 2011</u> . Date		

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Color coded cells:

blue cells: require the input of data/descriptors wherever applicable.  
 salmon cells: contain referenced juris. information - protected

Grey cells: data not applicable - protected  
 white cells: within text boxes REQUIRE the input of points and data.

**HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2011/2012 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 & Assumptions**

Budget Year 2011-2012 Alberta Education Base Funding Rates Increase 4.54%

Alberta Education All Other Funding Levels Decrease -16.00% - includes all reduced and discontinued funding levels E

enrolment - FTE 3,430.50

Total Revenues & Contributions from Reserves \$37,215,438

Projected Operating Revenues \$35,827,606

Projected Contributions from Operating Reserves \$1,387,832

Total Net Assets -

Investment in Capital Assets \$2,314,677

Accumulated Operating

Surplus (Surplus + Operating Reserves )

Instruction \$ 1,200,543

System Administration \$ 852,534

Plant & Operations \$ 827,213

Unrestricted \$ 298,746

\$ 3,179,036

Capital Reserves \$ 76,825

Total Net Assets \$ 5,570,538

Board & System Administration Cap 5.28%

Board & System Administration Allocation \$1,840,000 within cap limits

Staffing - (Full Time Equivalent-FTE)

Certificated Staff 206.51 (4.69)

Uncertificated Staff 97.17 (6.83)

303.68 (11.52)

Salary Increases based on AWWEI and market adjustments where applicable: +4.54%

All other expenditure estimates are based on contract rates and/or minimal inflation

**Significant Business and Financial Risks:**

**BUDGETED STATEMENT OF REVENUES AND EXPENSES**  
for the Year Ending August 31

	Approved Budget 2011/2012	Final Approved Budget 2010/2011	Actual 2009/2010
<b>REVENUES</b>			
Government of Alberta	\$31,948,216	\$30,787,135	\$29,129,466
Federal Government and/or First Nations	\$43,520	\$43,520	\$42,446
Other Alberta school authorities	\$0	\$0	\$0
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Fees	\$243,100	\$243,100	\$376,514
Other sales and services	\$172,500	\$194,388	\$217,150
Investment income	\$36,199	\$36,000	\$31,121
Gifts and donations	\$10,000	\$0	\$2,640
Fundraising	\$1,300,000	\$1,300,000	\$1,441,675
Rentals of facilities	\$0	\$0	\$0
Gains on disposal of capital assets	\$0	\$0	\$2,500
Amortization of capital allocations	\$2,074,071	\$2,074,071	\$2,134,572
Other revenue	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$35,827,606</b>	<b>\$34,678,214</b>	<b>\$33,378,084</b>
<b>EXPENSES</b>			
Certificated salaries	\$19,186,241	\$18,405,145	\$17,991,866
Certificated benefits	\$3,740,162	\$2,078,348	\$1,995,839
Non-certificated salaries and wages	\$4,354,367	\$4,625,727	\$4,128,536
Non-certificated benefits	\$1,134,335	\$947,438	\$879,286
Services, contracts and supplies	\$6,035,782	\$7,619,994	\$6,366,653
Capital and debt services			
Amortization of capital assets			
supported	\$2,074,071	\$2,074,071	\$2,134,572
unsupported	\$501,870	\$501,670	\$468,936
Interest on capital debt			
supported	\$188,630	\$188,630	\$221,082
unsupported	\$0	\$0	\$0
Other interest charges	\$0	\$0	\$0
Losses on disposal of capital assets	\$0	\$0	\$0
Other expense	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	<b>\$37,215,438</b>	<b>\$36,441,023</b>	<b>\$34,186,770</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES</b>	<b>(\$1,387,832)</b>	<b>(\$1,762,809)</b>	<b>(\$808,686)</b>

**BUDGETED ALLOCATION OF REVENUES AND EXPENSES (BY PROGRAM)**  
for the Year Ending August 31

	Approved Budget 2011/2012	Final Approved Budget 2010/2011	Actual 2009/2010
<b>REVENUES</b>			
ECS - Grade 12 Instruction	\$28,429,465	\$26,640,074	\$27,434,239
Operations & Maintenance of Schools and Maintenance Shops	\$5,300,689	\$6,015,339	\$5,580,661
Transportation	\$324,670	\$346,404	\$316,203
Board & System Administration	\$1,755,772	\$1,659,397	\$5,047
External Services	\$17,000	\$17,000	\$41,934
<b>TOTAL REVENUES</b>	<b>\$35,827,606</b>	<b>\$34,678,214</b>	<b>\$33,378,084</b>
<b>EXPENSES</b>			
ECS - Grade 12 Instruction	\$29,366,217	\$28,261,626	\$27,162,320
Operations & Maintenance of Schools and Maintenance Shops	\$5,673,788	\$6,015,339	\$5,185,780
Transportation	\$362,661	\$362,661	\$351,111
Board & System Administration	\$1,795,772	\$1,784,397	\$1,454,413
External Services	\$17,000	\$17,000	\$33,146
<b>TOTAL EXPENSES</b>	<b>\$37,215,438</b>	<b>\$36,441,023</b>	<b>\$34,186,770</b>

**PROJECTED STATEMENT OF CHANGES IN NET ASSETS (SUMMARY)  
FOR THE YEAR ENDING AUGUST 31**

	(1)	(2)	(3)	(4)	(5)	(6)
	TOTAL NET ASSETS (2+3+6)	INVESTMENT IN CAPITAL ASSETS	ACCUMULATED OPERATING SURPLUS (4+5)	UNRESTRICTED NET ASSETS	OPERATING RESERVES	CAPITAL RESERVES
<b>Actual balances per AFS at August 31, 2010</b>	\$6,858,370	\$2,718,417	\$4,083,128	\$395,006	\$3,668,122	\$76,825
<b>2010/2011 Estimated impact to net assets for:</b>						
Estimated surplus(deficit)	\$100,000			\$100,000		
Estimated Board funded capital asset additions		\$150,000		(\$150,000)	\$0	\$0
Estimated Amortization of capital assets (expense)		(\$2,575,941)		\$2,575,941		
Estimated Amortization of capital allocations (revenue)		\$2,074,071		(\$2,074,071)		
Estimated Unsupported debt principal repayment		\$0		\$0		
Estimated reserve transfers (net)				(\$600,000)	\$600,000	\$0
Estimated Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated Balances for August 31, 2011</b>	\$6,958,370	\$2,386,547	\$4,514,998	\$246,876	\$4,268,122	\$76,825
<b>2011/2012 Budget Projections for:</b>						
Budgeted surplus(deficit)	(\$1,387,832)			(\$1,387,832)		
Projected Board funded capital asset additions		\$450,000		(\$450,000)	\$0	\$0
Budgeted Amortization of capital assets (expense)		(\$2,575,941)		\$2,575,941		
Budgeted Amortization of capital allocations (revenue)		\$2,074,071		(\$2,074,071)		
Budgeted Unsupported debt principal repayment		\$0		\$0		
Projected reserve transfers (net)				\$1,387,832	(\$1,387,832)	\$0
Projected Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Projected Balances for August 31, 2012</b>	\$5,570,538	\$2,314,677	\$3,179,036	\$288,746	\$2,880,290	\$76,825

**ANTICIPATED CHANGES IN NET ASSETS SUMMARY- 2011/2012 BUDGET REPORT**

The following explains the anticipated changes to Unrestricted Net Assets, Investment in Capital Assets, Operating Reserves and Capital Reserves for 2010/2011 and 2011/2012 and breaks down the planned additions to unsupported capital.

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

	Budgeted 2011/2012 (Note 2)	Actual 2010/2011	Actual 2009/2010	Notes
<b>GRADES 1 TO 12</b>				
<b>Eligible Funded Students:</b>				
Grades 1 to 9	2,597	2,589	2,575	Head count
Grades 10 to 12	722	712	692	Note 3
<b>Total</b>	<b>3,319</b>	<b>3,301</b>	<b>3,257</b>	Grades 1-12 students eligible for base instruction funding from Alberta Education.
<b>Other Students:</b>				
<b>Total</b>	<b>4</b>	<b>4</b>	<b>-</b>	Note 4
<b>Total Net Enrolled Students</b>	<b>3,323</b>	<b>3,305</b>	<b>3,257</b>	
<b>Home Ed and Blended Program Students</b>	<b>-</b>	<b>-</b>	<b>-</b>	Note 5
<b>Total Enrolled Students, Grades 1-12</b>	<b>3,323</b>	<b>3,305</b>	<b>3,257</b>	
<b>Of the Eligible Funded Students:</b>				
Severely Disabled Students served	96	86	84	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).
<b>EARLY CHILDHOOD SERVICES (ECS)</b>				
<b>Eligible Funded Children</b>	<b>267</b>	<b>267</b>	<b>292</b>	ECS children eligible for ECS base instruction funding from Alberta Education.
<b>Other children</b>	<b>-</b>	<b>-</b>	<b>-</b>	ECS children not eligible for ECS base instruction funding from Alberta Education.
<b>Total Enrolled Children - ECS</b>	<b>267</b>	<b>267</b>	<b>292</b>	
<b>Program Hours</b>	<b>475</b>	<b>475</b>	<b>475</b>	Minimum: 475 Hours
<b>FTE Ratio</b>	<b>0.500</b>	<b>0.500</b>	<b>0.600</b>	Actual hours divided by 950
<b>FTE's Enrolled, ECS</b>	<b>134</b>	<b>134</b>	<b>146</b>	
<b>Of the Eligible Funded Children:</b>				
Severely Disabled Children served	2	12		Total eligible funded severely disabled children FTEs, including Code 40 children in program units
<b>NOTES:</b>				
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 2011/2012 budget report preparation.				
3) The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.				
4) Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or INAC (Code 330), students younger than 5 1/2 or older than 19, and out-of-province and foreign students.				
5) Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.				

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

	Budgeted 2011/2012	Actual 2010/2011	Actual 2009/2010	Notes
<b>CERTIFICATED STAFF</b>				
School Based	201.4	206.5	209.9	Teacher certification required for performing functions at the school level.
Non-School Based	5.1	4.7	3.8	Teacher certification required for performing functions at the system/central office level.
<b>Total Certificated Staff FTE</b>	<b>206.5</b>	<b>211.2</b>	<b>213.7</b>	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
<b>Certificated Staffing Change due to:</b>				
Enrolment Change	-	-	5.1	If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	(4.7)	(2.5)	2.3	Descriptor (required): Budget decisions - ability to fund
<b>Total Change</b>	<b>(4.7)</b>	<b>(2.5)</b>	<b>7.4</b>	<b>Year-over-year change in Certificated FTE</b>
<b>Breakdown, where total change is Negative:</b>				
Continuous contracts terminated	-	-	-	FTEs
Non-permanent contracts not being renewed	(3.7)	(2.5)	-	FTEs
Other (retirement, attrition, etc.)	(1.0)	-	-	Descriptor (required): Retirement - position not being filled
<b>Total Negative Change in Certificated FTEs</b>	<b>(4.7)</b>	<b>(2.5)</b>	<b>-</b>	<b>Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.</b>
<b>NON-CERTIFICATED STAFF</b>				
Instructional	58.9	66.2	64.2	Personnel providing instruction support for schools under 'Instruction' program areas.
Non-Instructional	38.3	37.8	37.4	Personnel in Transportation, Board & System Admin., O&M and External service areas.
<b>Total Non-Certificated Staff FTE</b>	<b>97.2</b>	<b>104.0</b>	<b>101.6</b>	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
<b>Non-Certificated Staffing Change due to:</b>				
Enrolment Change		1.6	1.6	FTEs
Other Factors	(6.8)	-	-	Descriptor (required): Program support decisions to maintain teacher positions
<b>Total Change</b>	<b>(6.8)</b>	<b>1.6</b>	<b>1.6</b>	<b>Year-over-year change in Non-Certificated FTE</b>