

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




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

**Westwind School Division No. 74**

**Legal Name of School Jurisdiction**

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**Telephone & Fax Numbers, Email Address**

<b>BOARD CHAIR</b>	
Mr. Ron Fromm _____ Name	 _____ Signature
<b>SUPERINTENDENT</b>	
Mr. Ken Sommerfeldt _____ Name	 _____ Signature
<b>SECRETARY TREASURER or TREASURER</b>	
Mr. Dexter Durfey _____ Name	 _____ Signature
<b>Certified as an accurate summary of the year's budget as approved by the Board of Trustees at its meeting held on</b> <u>May 31, 2016</u> <b>.</b> Date	

Version: 160422

c.c. Alberta Education  
c/o Robert Mah, Financial Reporting & Accountability Branch  
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Color coded cells:

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

### HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2016/2017 BUDGET REPORT

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

**Budget Highlights, Plans & Assumptions:**

- Salary/Wages received a 0% increase in all areas.
- Anticipating a 51 student enrolment growth in 16/17
- Budgeting a \$87,245 deficit
- Federally funded student count continues to declines in WWSD
- No significant considerations in the 16/17 budget highlights, plans & assumptions

**Significant Business and Financial Risks:**

- Fuel price uncertainty is a risk for Transportation (this continues to be compounded by not receiving Fuel Price Contingency Funding)
- Utility cost uncertainty a risk to O&M (no control over this cost - which is compounded by reductions to O&M funding in recent years)

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

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
<b>REVENUES</b>			
Alberta Education	\$48,487,038	\$47,460,792	\$45,319,858
Other - Government of Alberta	\$16,838	\$22,451	\$38,115
Federal Government and First Nations	\$3,207,733	\$3,214,454	\$3,576,555
Other Alberta school authorities	\$0	\$0	\$0
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$60,000	\$58,000	\$59,998
Property taxes	\$0	\$0	\$0
Fees	\$619,923	\$631,446	\$603,933
Other sales and services	\$294,984	\$292,074	\$361,563
Investment income	\$124,057	\$132,280	\$125,744
Gifts and donations	\$54,489	\$51,555	\$65,288
Rental of facilities	\$500	\$500	\$0
Fundraising	\$739,614	\$706,669	\$736,412
Gains on disposal of capital assets	\$0	\$0	\$41,541
Other revenue	\$26,500	\$20,500	\$73,505
<b>TOTAL REVENUES</b>	<b>\$53,631,676</b>	<b>\$52,590,721</b>	<b>\$51,002,512</b>
<b>EXPENSES</b>			
Instruction - Early Childhood Services	\$3,621,867	\$0	\$3,604,462
Instruction - Grades 1-12	\$39,158,872	\$42,512,214	\$38,434,073
Plant operations & maintenance	\$6,282,364	\$5,771,019	\$5,289,846
Transportation	\$2,006,943	\$2,045,466	\$2,029,373
Administration	\$2,440,692	\$2,070,659	\$2,059,152
External Services	\$208,183	\$191,363	\$156,917
<b>TOTAL EXPENSES</b>	<b>\$53,718,921</b>	<b>\$52,590,721</b>	<b>\$51,573,823</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>	<b>(\$87,245)</b>	<b>\$0</b>	<b>(\$571,311)</b>

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

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
<b>EXPENSES</b>			
Certificated salaries	\$23,577,125	\$23,580,070	\$23,384,446
Certificated benefits	\$5,603,590	\$5,516,752	\$5,621,313
Non-certificated salaries and wages	\$9,390,542	\$9,261,314	\$9,677,746
Non-certificated benefits	\$3,074,868	\$2,996,511	\$2,890,071
Services, contracts, and supplies	\$9,945,466	\$9,096,923	\$7,809,432
Capital and debt services			
Amortization of capital assets			
Supported	\$1,557,243	\$1,557,243	\$1,557,243
Unsupported	\$552,249	\$557,957	\$594,628
Interest on capital debt			
Supported	\$16,838	\$22,451	\$38,115
Unsupported		\$0	\$0
Other interest and finance charges	\$1,000	\$1,500	\$829
Losses on disposal of capital assets		\$0	\$0
Other expenses		\$0	\$0
<b>TOTAL EXPENSES</b>	<b>\$53,718,921</b>	<b>\$52,590,721</b>	<b>\$51,573,823</b>



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

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
<b>FEES</b>			
TRANSPORTATION	\$71,000	\$70,000	\$71,039
BASIC INSTRUCTION SUPPLIES	\$114,827	\$112,350	\$101,103
<b>FEES TO ENHANCE BASIC INSTRUCTION</b>			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$103,662	\$0	\$91,503
Activity fees	\$0	\$63,787	\$26,153
ECS Enhanced program fees	\$35,000	\$38,000	\$34,423
Other enhancement fees (describe)      Student Union	\$92,159	\$63,824	\$0
Other enhancement fees (describe)      Miscellaneous (Grad/Yearbook/Agendas/Lockers/Weightroom)	\$104,862	\$119,383	\$0
Other enhancement fees (describe)	\$0	\$0	\$0
Other enhancement fees (describe)	\$0	\$0	\$0
Other enhancement fees (describe)	\$0	\$0	\$0
<b>NON-CURRICULAR FEES</b>			
Extra-curricular fees	\$98,413	\$164,102	\$85,433
Non-curricular travel	\$0	\$0	\$0
Lunch supervision fees	\$0	\$0	\$0
Non-curricular supplies and materials	\$0	\$0	\$164,658
Other non-curricular fees (describe)*      Graduation	\$0	\$0	\$29,621
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
<b>TOTAL FEES</b>	<b>\$619,923</b>	<b>\$631,446</b>	<b>\$603,933</b>

*\*PLEASE DO NOT USE "SCHOOL GENERATED FUNDS" AS A CATEGORY*

Please disclose amounts paid by parents of students that are recorded as "Other sales and services" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
Cafeteria sales, hot lunch, milk programs	\$0	\$0	\$0
Special events	\$0	\$0	\$0
Sales or rentals of other supplies/services	\$0	\$0	\$0
Out of district student revenue	\$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)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>Actual balances per AFS at August 31, 2015</b>	\$8,949,110	\$5,981,054	\$184,848	\$1,731,240	\$246,522	\$1,484,718	\$1,051,968
<b>2015/2016 Estimated impact to AOS for:</b>							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$372,247			\$372,247	\$372,247		
Estimated Board funded capital asset additions	\$0	\$1,345,794		(\$98,866)	\$0	(\$98,866)	(\$1,246,928)
Estimated Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0	\$0	\$0
Estimated amortization of capital assets (expense)		(\$2,451,424)		\$2,451,424	\$2,451,424		
Estimated capital revenue recognized - Alberta Education		\$1,912,231		(\$1,912,231)	(\$1,912,231)		
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)				(\$1,139,319)	(\$239,193)	(\$900,126)	\$1,139,319
Estimated Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated Balances for August 31, 2016</b>	<b>\$9,321,357</b>	<b>\$6,787,655</b>	<b>\$184,848</b>	<b>\$1,404,495</b>	<b>\$918,769</b>	<b>\$485,726</b>	<b>\$944,359</b>
<b>2016/2017 Budget projections for:</b>							
Budgeted surplus(deficit)	(\$87,245)			(\$87,245)	(\$87,245)		
Projected Board funded capital asset additions	\$0	\$1,033,000		(\$35,000)	\$0	(\$35,000)	(\$998,000)
Budgeted Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted Amortization of capital assets (expense)		(\$2,109,492)		\$2,109,492	\$2,109,492		
Budgeted capital revenue recognized - Alberta Education		\$1,557,243		(\$1,557,243)	(\$1,557,243)		
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)				(\$403,422)	(\$52,249)	\$148,827	\$403,422
Projected Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Projected Balances for August 31, 2017</b>	<b>\$9,234,112</b>	<b>\$7,268,406</b>	<b>\$184,848</b>	<b>\$1,431,077</b>	<b>\$831,524</b>	<b>\$599,553</b>	<b>\$349,781</b>



**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-2017	31-Aug-2018	31-Aug-2017	31-Aug-2018	31-Aug-2017	31-Aug-2018
Projected opening balance	\$918,769	\$918,769	\$418,769	\$485,726	\$99,553	\$349,781
Projected excess of revenues over expenses (surplus only)	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$2,109,492	\$0	\$0	\$0	\$0	\$0
Budgeted capital revenue recognized	(\$1,557,243)	\$0	\$0	\$0	\$0	\$0
Budgeted changes in Endowments	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted unsupported debt principal repayment	(\$552,249)	\$0	\$0	\$148,827	\$403,422	\$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	\$0	\$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
Salary negotiations	\$0	\$0	\$0	\$0	\$0	\$0
Full-day kindergarten	\$0	\$0	\$0	\$0	\$0	\$0
English language learners	\$0	\$0	\$0	\$0	\$0	\$0
First nations, Metis, Inuit	\$0	\$0	\$0	\$0	\$0	\$0
OHRS / 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
Flood related costs (unfunded)	\$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 modular & additions	\$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 - 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
<b>Estimated closing balance for operating contingency</b>	<b>\$918,769</b>	<b>\$418,769</b>	<b>\$418,769</b>	<b>\$599,553</b>	<b>\$99,553</b>	<b>\$349,781</b>

Total surplus as a percentage of 2017 Expenses 1.62%  
ASO as a percentage of 2017 Expenses 0.96%

**ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS (SUPPLEMENTARY DETAIL)**  
**for the Year Ending August 31**

The following provides further explanation of the anticipated changes to each component of AOS for the 2015/2016, 2016/2017, 2017/2018, and 2018/2019 years as outlined on pages 5 and 6. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds as at August 31, 2019. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

**Additional detail on uses of Accumulated Operating Surplus:**

**2015/2016**

Provide an explanation of material changes from the budget originally submitted in the spring of 2015 for annual operating surplus (deficit), capital acquisitions, endowments, and/or other changes affecting unrestricted surplus, operating reserves, and capital reserves.

Accumulated Operating Surplus is projecting \$355,656 less. This is due to Board Approved Capital purchases being higher than estimated by \$277,794 (2 extra busses and another bobcat).

First year amortization for Cardston Elementary School Capital Project had to be adjusted higher.

**2016/2017**

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

Planning on purchasing a few new busses out of Operating Reserves and a new trailer and tractor out of Operating Reserves.

**ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS (SUPPLEMENTARY DETAIL)**  
**for the Year Ending August 31**

The following provides further explanation of the anticipated changes to each component of AOS for the 2015/2016, 2016/2017, 2017/2018, and 2018/2019 years as outlined on pages 5 and 6. Please provide information on the acquisition of significant unsupported capital, non-recurring project expenditures, and intended use of funds as at August 31, 2019. Note that unrestricted surplus, operating reserves, and/or capital reserves should include the jurisdiction's contingency for unexpected or emergent issues.

**Additional detail on uses of Accumulated Operating Surplus:**

**2017/2018**

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

\$1,000,000 towards the Stirling Modernization Project

**2018/2019**

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

There are no plans for uses of AOS at this point. Previous three years will have depleted these balances to very low levels.

**August 31, 2019**

Describe the jurisdiction's intended use of unrestricted surplus, operating reserves, and capital reserves balances expected as at August 31, 2019.



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

	Budgeted 2016/2017 (Note 2)	Actual 2015/2016	Actual 2014/2015	Notes
<b>GRADES 1 TO 12</b>				
<b>Eligible Funded Students:</b>				
Grades 1 to 9	2,975	2,874	2,794	Head count
Grades 10 to 12	809	818	779	Note 3
Total	3,784	3,692	3,573	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	2.5%	3.3%		
<b>Other Students:</b>				
Total	271	322	353	Note 4
<b>Total Net Enrolled Students</b>	<b>4,055</b>	<b>4,014</b>	<b>3,926</b>	
<b>Home Ed and Blended Program Students</b>	<b>16</b>	<b>16</b>	<b>12</b>	Note 5
<b>Total Enrolled Students, Grades 1-12</b>	<b>4,071</b>	<b>4,030</b>	<b>3,938</b>	
Percentage Change	1.0%	2.3%		
<b>Of the Eligible Funded Students:</b>				
Students with Severe Disabilities	126	126	117	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)**

<b>Eligible Funded Children</b>	431	431	424	ECS children eligible for ECS base instruction funding from Alberta Education.
<b>Other Children</b>	16	16	26	ECS children not eligible for ECS base instruction funding from Alberta Education.
<b>Total Enrolled Children - ECS</b>	<b>447</b>	<b>447</b>	<b>450</b>	
<b>Program Hours</b>	475	475	475	Minimum: 475 Hours
<b>FTE Ratio</b>	0.500	0.500	0.500	Actual hours divided by 950
<b>FTE's Enrolled, ECS</b>	<b>224</b>	<b>224</b>	<b>225</b>	
Percentage Change	0.0%	-0.7%		
<b>Of the Eligible Funded Children:</b>				
Students with Severe Disabilities	109	107	105	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	145	145	119	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

**NOTES:**

- Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- Budgeted enrolment is to be based on best information available at time of the 2016/2017 budget report preparation.
- The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.
- Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.
- Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.

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

	Budgeted 2016/2017	Actual 2015/2016	Fall Budget 2015/2016	Actual 2014/2015	Notes
<b>CERTIFICATED STAFF</b>					
School Based	236.1	238.0	238.0	239.3	Teacher certification required for performing functions at the school level.
Non-School Based	5.0	5.0	5.0	5.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	241.1	243.0	243.0	244.3	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	-0.8%	-0.5%	-0.8%	-0.5%	
If an average standard cost is used, please disclose rate: Student F.T.E. per certificated Staff <span style="float:right">17.0</span>					
<b>Certificated Staffing Change due to:</b>					
Enrolment Change	(0.0)	0.0	(1.3)		If negative change impact, the small class size initiative is to include any/all teachers retained.
Small Class Size Initiative	-	-	-		If enrolment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors	(1.9)	-	-		Describe (required) PTR Considerations
Total Change	(1.9)	0.0	(1.3)		Year-over-year change in Certificated FTE
<b>Breakdown, where total change is Negative:</b>					
Continuous contracts terminated	-	-	-		FTEs
Non-permanent contracts not being renewed	-	-	(1.3)		FTEs
Other (retirement, attrition, etc.)	(1.9)	-	-		Describe (required) Reductions managed via retirements
Total Negative Change in Certificated FTEs	(1.9)	-	(1.3)		Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
Please Allocate					
Allocate					
<b>NON-CERTIFICATED STAFF</b>					
Instructional	208.9	207.4	207.4	205.8	Personnel providing instruction support for schools under 'instruction' program areas.
Plant Operations & Maintenance	30.8	30.5	30.5	33.8	Personnel providing support to maintain school facilities
Transportation	40.4	42.4	42.4	43.0	Personnel providing direct support to the transportation of students to and from school
Other	17.3	15.0	15.0	15.0	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	297.5	295.3	295.3	297.6	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	0.7%	-0.8%	0.7%	-0.8%	
<b>Explanation of Changes:</b>					
<b>Additional Information</b>					
Are non-certificated staff subject to a collective agreement? <span style="float:right">No</span>					
Please provide terms of contract for 2015/16 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTEs.					