

# BUDGET REPORT FOR THE YEAR ENDING AUGUST 31, 2017

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

**Aurora School Ltd.**

Legal Name of School Jurisdiction

Phone: 780 454-1855 Fax: 780 454-8104 Email: hmaccagno@auroraschool.ca

Telephone & Fax Numbers, Email Address

**BOARD CHAIR**

Shamir Mukhi

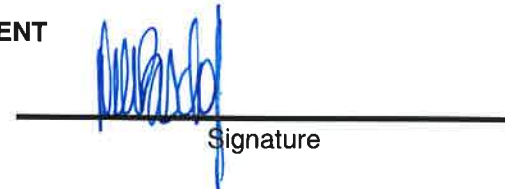
Name

  
Signature

**SUPERINTENDENT**

Dale Bischoff

Name

  
Signature

**SECRETARY TREASURER or TREASURER**

Holly Maccagno

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 20, 2016  
Date**

Version: 160414

c.c. Alberta Education  
c/o Robert Mah, Financial Reporting & Accountability Branch  
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5

E-MAIL: Robert.Mah@gov.ab.ca (780-427-3855)

## TABLE OF CONTENTS

	Page
<b>BUDGETED STATEMENT OF OPERATIONS &amp; ALLOCATION OF EXPENSES (BY OBJECT)</b>	<b>3</b>
<b>BUDGETED SCHEDULE OF FEE REVENUE</b>	<b>4</b>
<b>PROJECTED STATEMENT OF CHANGES IN ACCUMULATED OPERATING SURPLUS (2015/2016 &amp; 2016/2017)</b>	<b>5</b>
<b>SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES (2016/2017, 2017/2018 &amp; 2018/2019)</b>	<b>6</b>
<b>ANTICIPATED CHANGES IN ACCUMULATED OPERATING SURPLUS (SUPPLEMENTARY INFORMATION)</b>	<b>7 &amp; 8</b>
<b>PROJECTED STUDENT STATISTICS</b>	<b>9</b>
<b>PROJECTED STAFFING STATISTICS</b>	<b>10</b>

**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:**

For 2016/17 Aurora is adding another class in Grades 4, 7 and 8 - Aurora will now have four classes in each of Grades ECS to 4, plus Grade 7, three classes in Grades 5, 6 and 8, and two classes in Grade 9.

The Aurora budget process sought input from school-based admin to address the needs of the Elementary and Middle School students. While Technology and Professional Development are still priorities for the school, school-based admin and Board members recommended and approved a provision for student counselling services in the budget.

#### **Significant Business and Financial Risks:**

Construction of the new wing should be completed July 2016 - Aurora's "footprint" will now include more middle school classrooms, washrooms, offices and a "state-of-the-art" Learning Commons Centre. As title for the Sherbrooke School has not yet been transferred, amortization for the new wing has been determined to be taken over ten years.

Depending on the number and location of students registered for bussing, Aurora will very likely have to add another bus during the 2016/17 school year, bringing the total number of "yellow" buses to 10. During 2015/16 Aurora conducted a GPS pilot on many of the school buses - this pilot will continue for the 2016/17 year. Initial assessments of this service are very positive.

Aurora's long-term tenant, Shumka, has relocated downtown. Over time, the vacated spaces will be upgraded for our Elementary School.

**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	\$7,223,300	\$6,777,000	\$6,286,243
Other - Government of Alberta	\$0	\$0	\$0
Federal Government and First Nations	\$0	\$0	\$0
Other Alberta school authorities	\$0	\$0	\$0
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Property taxes	\$0	\$0	\$0
Fees	\$386,100	\$294,900	\$249,722
Other sales and services	\$9,000	\$16,000	\$35
Investment income	\$20,000	\$30,000	\$65,272
Gifts and donations	\$0	\$2,000	\$6,073
Rental of facilities	\$0	\$50,000	\$47,756
Fundraising	\$35,000	\$50,000	\$63,549
Gains on disposal of capital assets	\$0	\$0	\$0
Other revenue	\$0	\$0	\$1,902
<b>TOTAL REVENUES</b>	\$7,673,400	\$7,219,900	\$6,720,552
<b>EXPENSES</b>			
Instruction - Early Childhood Services	\$308,300	\$300,900	\$270,856
Instruction - Grades 1-12	\$5,296,900	\$4,513,300	\$4,120,113
Plant operations & maintenance	\$1,048,200	\$1,398,800	\$1,176,815
Transportation	\$660,300	\$612,700	\$494,825
Administration	\$343,200	\$355,200	\$315,061
External Services	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	\$7,656,900	\$7,180,900	\$6,377,670
<b>ANNUAL SURPLUS (DEFICIT)</b>	\$16,500	\$39,000	\$342,882

**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	\$3,811,200	\$3,368,600	\$3,138,852
Certificated benefits	\$1,030,600	\$848,900	\$691,765
Non-certificated salaries and wages	\$439,700	\$382,000	\$344,536
Non-certificated benefits	\$92,500	\$50,900	\$58,617
Services, contracts, and supplies	\$1,677,700	\$1,733,500	\$1,318,674
<b>Capital and debt services</b>			
Amortization of capital assets			
Supported	\$303,800	\$364,200	\$364,206
Unsupported	\$293,400	\$425,800	\$456,577
Interest on capital debt			
Supported			\$0
Unsupported		\$0	\$0
Other interest and finance charges	\$8,000	\$7,000	\$4,443
Losses on disposal of capital assets		\$0	\$0
Other expenses		\$0	\$0
<b>TOTAL EXPENSES</b>	\$7,656,900	\$7,180,900	\$6,377,670

**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	\$237,000	\$196,900	\$152,622
BASIC INSTRUCTION SUPPLIES	\$58,000	\$78,000	\$59,720
<b>FEEs TO ENHANCE BASIC INSTRUCTION</b>			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$4,800	\$0	\$5,640
Activity fees	\$45,000	\$0	\$0
ECS Enhanced program fees	\$9,600	\$0	\$0
Other enhancement fees (describe)	\$0	\$0	\$0
Other enhancement fees (describe)	\$0	\$0	\$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	\$7,500	\$0	\$0
Kindergarten	\$0	\$0	\$12,000
Non-curricular travel	\$0	\$0	\$0
Lunch supervision fees <span style="float:right">Select One</span>	\$24,200	\$20,000	\$19,740
Non-curricular supplies and materials	\$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
Other non-curricular fees (describe)*	\$0	\$0	\$0
Other non-curricular fees (describe)*	\$0	\$0	\$0
<b>TOTAL FEEs</b>	<b>\$386,100</b>	<b>\$294,900</b>	<b>\$249,722</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	\$9,000	\$0	\$35
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>\$9,000</b>	<b>\$0</b>	<b>\$35</b>

**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
<b>Actual balances per AFS at August 31, 2015</b>	\$6,275,246	\$1,303,487	\$0	\$4,971,759	\$11,359	\$4,960,400	\$0
<b>2015/2016 Estimated impact to AOS for:</b>							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$215,000			\$215,000	\$215,000		
Estimated Board funded capital asset additions		\$2,171,000		(\$2,171,000)	\$0	(\$2,171,000)	\$0
Estimated Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$794,200)		\$794,200	\$794,200		
Estimated capital revenue recognized - Alberta Education		\$364,200		(\$364,200)	(\$364,200)		
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
Estimated Assumptions/Transfers of Operations (Explain)	\$0		\$0	\$0	\$0		\$0
<b>Estimated Balances for August 31, 2016</b>	\$6,490,246	\$3,044,487	\$0	\$3,445,759	\$656,359	\$2,789,400	\$0
<b>2016/2017 Budget projections for:</b>							
Budgeted surplus(deficit)	\$16,500			\$16,500	\$16,500		
Projected Board funded capital asset additions		\$1,100,000		(\$1,100,000)	\$0	(\$1,100,000)	\$0
Budgeted Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted Amortization of capital assets (expense)		(\$597,200)		\$597,200	\$597,200		
Budgeted capital revenue recognized - Alberta Education		\$303,800		(\$303,800)	(\$303,800)		
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
Projected Assumptions/Transfers of Operations (Explain)	\$0		\$0	\$0	\$0		\$0
<b>Projected Balances for August 31, 2017</b>	\$6,506,746	\$3,851,087	\$0	\$2,655,659	\$966,259	\$1,689,400	\$0

Reduction in A.S.O.: Please provide an explanation as to use of A.S.O. on Pages 9 (ASO) and 10 (ASO Use)

**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-2019	31-Aug-2017	31-Aug-2018	31-Aug-2019	31-Aug-2017	31-Aug-2018	31-Aug-2019
Projected opening balance	\$656,359	\$966,259	\$1,377,459	\$2,789,400	\$1,689,400	\$189,400	\$0	\$0	\$0
Projected excess of revenues over expenses (surplus only)	\$16,500	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted Amortization of capital assets (expense)	\$597,200	\$700,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted capital revenue recognized	(\$303,800)	(\$303,800)	(\$303,800)	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted changes in Endowments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted unsupported debt principal repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected reserves transfers (net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School generated funds included in ASO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New school start-up costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Decentralized school reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-recurring certificated remuneration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-recurring non-certificated remuneration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-recurring contracts, supplies & services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional development, training & support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary negotiations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Full-day kindergarten	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
English language learners	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
First nations, Metis, Inuit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OH&S / wellness programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B & S Administration organization / reorganization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Flood related costs (unfunded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-salary related programming costs (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - School building & land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Vehicle & transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Administration building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Other (explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School land & building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Administration building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	\$0	\$0	\$0	\$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	\$0	\$0	\$0
Other 2 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$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	\$0	\$0	\$0
Other 4 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated closing balance for operating contingency</b>	<b>\$966,259</b>	<b>\$1,377,459</b>	<b>\$1,989,659</b>	<b>\$1,689,400</b>	<b>\$1,689,400</b>	<b>\$189,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total surplus as a percentage of 2017 Expenses 28.45%  
ASO as a percentage of 2017 Expenses 28.45%

**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.

Aurora School continued with construction of a new wing (classrooms, offices, washrooms and a "state of the art" Learning Commons area). These facilities will be completed in time for the beginning of the 2016-17 school year.

**2016/2017**

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

During this year, Aurora School plans to upgrade two small gymnasias (in the area formerly leased by Ukrainian Shumka Dancers) and construct an elevator near the West entrance of the school. Plans are also underway to have the existing parking lot upgraded and extended.

**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.

The west wing of the school (Elementary School) will be modernized. A new entrance will replace the current west entrance with new offices, staff area and parent waiting area.

**2018/2019**

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

**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	676	608	564	Head count
Grades 10 to 12	-	-	-	Note 3
Total	676	608	564	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	11.2%	7.8%		
<b>Other Students:</b>				
Total	-	-	-	Note 4
<b>Total Net Enrolled Students</b>	676	608	564	
<b>Home Ed and Blended Program Students</b>	-	-	-	Note 5
<b>Total Enrolled Students, Grades 1-12</b>	676	608	564	
Percentage Change	11.2%	7.8%		
<b>Of the Eligible Funded Students:</b>				
Students with Severe Disabilities	-	-	-	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>	76	79	79	ECS children eligible for ECS base instruction funding from Alberta Education.
<b>Other Children</b>	4	1	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
<b>Total Enrolled Children - ECS</b>	80	80	79	
<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>	40	40	40	
Percentage Change	0.0%	1.3%		
<b>Of the Eligible Funded Children:</b>				
Students with Severe Disabilities	-	-	-	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:**

- 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 2014/2015 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	40.6	36.4	36.4	35.2	Teacher certification required for performing functions at the school level.
Non-School Based	0.8	0.8	0.8	0.8	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	41.4	37.2	37.2	36.0	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	11.3%	3.3%	11.4%	3.3%	
If an average standard cost is used, please disclose rate:					
Student F.T.E. per certificated Staff	1729.5%	1741.9%		16.8	
<b>Certificated Staffing Change due to:</b>					
Enrollment Change	4.2	0.0	1.2		If negative change impact, the small class size initiative is to include any/all teachers retained
Small Class Size Initiative	-	-	-	-	If enrollment change impact on teacher FTEs is negative, include any/all teachers retained.
Other Factors	-	-	-	-	Demerol (reduced)
Total Change	4.2	0.0	1.2		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	-	-	-	-	FTEs
Other (retirement, attrition, etc.)	-	-	-	-	Demerol (reduced)
Total Negative Change in Certificated FTEs	-	-	-	-	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
<b>NON-CERTIFICATED STAFF</b>					
Instructional	1.9	0.9	0.9	0.9	Personnel providing instruction support for schools under 'instruction' program areas.
Plant Operations & Maintenance	-	-	-	-	Personnel providing support to maintain school facilities
Transportation	0.3	0.3	0.4	0.5	Personnel providing direct support to the transportation of students to and from school
Other	5.4	5.4	5.1	5.0	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	7.6	6.6	6.4	6.4	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	14.6%	-3.6%	18.8%	0.0%	
<b>Explanation of Changes:</b>					
Aurora plans on hiring a 1.0 FTE for the Learning Commons area for the 2016-17 school year.					
<b>Additional Information</b>					
Are non-certificated staff subject to a collective agreement? <input type="checkbox"/> No					
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 FTE's.					