

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2023**

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

6017 Boyle Street Education Centre

Legal Name of School Jurisdiction

10312 105 Street Edmonton AB AB T5J 1E6; 780-428-1420; ssandhu@bsec.ab.ca;

Contact Address, Telephone & Email Address

BOARD CHAIR

Cheyenne Mihko Kihêw

Name

Signed

Signature

SUPERINTENDENT

Mavis Averill

Name

Signed

Signature

SECRETARY TREASURER or TREASURER

Sharan Sandhu

Name

Signed

Signature

Certified as an accurate summary of the year's budget as approved by the Board

of Trustees at its meeting held on 18th May 2022 .
Date

c.c. Alberta Education
c/o Jianan Wang, Financial Reporting & Accountability Branch
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TABLE OF CONTENTS

		Page
6	BUDGETED STATEMENT OF OPERATIONS & ALLOCATION OF EXPENSES (BY OBJECT)	3
7	BUDGETED SCHEDULE OF PROGRAM OPERATIONS	4
8	BUDGETED SCHEDULE OF FEE REVENUE	5
9	PROJECTED STATEMENT OF CHANGES IN ACCUMULATED OPERATING SURPLUS	6
10	SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES	7
11	BUDGETED SCHEDULE OF ACCUMULATED SURPLUS FROM OPERATIONS	8
12	PROJECTED STUDENT STATISTICS	9
13	PROJECTED STAFFING STATISTICS	10

15 Color coded cells:

<p>16 blue cells: require the input of data/descriptors wherever applicable.</p> <p>17 salmon cells: populated from data entered in this template</p> <p>18 green cells: populated based on information previously submitted</p>	<p> grey cells: data not applicable - protected</p> <p> white cells: within text boxes REQUIRE the input of points and data.</p> <p> yellow cells: to be completed when yellow only.</p>
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HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2022/2023 BUDGET REPORT

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

Budget Highlights, Plans & Assumptions:

25
 26 The submissions in the Budget Report are based on the best available information at the time of the budget preparation.
 27
 28 Assumptions are reasonably accurate and realistic in terms of enrolment and staffing, planned activities, anticipated revenues, and all costs that the school jurisdiction
 29 expects to incur while working within the constraints contained in the Budget Report guidelines.
 30 The Boyle Street Education Centre's charter is renewed for a period of 15 years (2020-2035).
 31
 32 The projected budget report for the year ending 31 August 2023 is based on the enrollment of 124 students out of which 75 are assumed to be
 33 approved as Special Needs students.
 34
 35 Our goal is to prepare students to meet the demands brought by a rapidly changing global community. To meet this goal it is essential that we continually seek out and
 36 embed innovative strategies into our learning environments.
 37
 38 In the planning of our budget the focus is to seek out strategies which support students to understand and guide their learning.
 39 We've focussed our spending where it makes the most difference for students in the classroom and on programs that engage students in learning.
 40 Our students can be flexible and adaptable, but they need continuous support to keep them engaged in their school programs, despite their frequent involvement with
 41 high risk activities such as gangs, violence and substance abuse.

Significant Business and Financial Risks:

42
 43
 44
 45 We have a very transient student population, with students moving in and out of our school almost daily. It is continually a complex challenge to prepare budget for the
 46 youth who are experiencing more transient lifestyles, greater anonymity in their neighborhoods, increased media exposure, and increased pressures to attain higher
 47 Education and acquire a skill set to conducive to living healthy, productive life in a highly competitive environment. This places challenging demands on the school to
 48 assess student's specific learning needs and capabilities and articulate the student's learning style, interests, goals and support needs.
 49 This also puts pressure on the school to raise youth achievement, the need for safe and enriching environments for youth during out-of-school time, a focus on building
 50 the skills and competencies of young people, and an emphasis on preventing risky behaviors to make them successful contributing citizens of the society.
 51
 52 Our collective agreement with Alberta Teacher's Association (2020-2022), it is due for renewal in September 2022.
 53
 54 Our lease agreement for the current location (10312-105 Street Edmonton AB) is valid till 31 August 2026.
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BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2022/2023	Approved Budget 2021/2022	Actual Audited 2020/2021
REVENUES			
Government of Alberta	\$ 3,503,699	\$3,521,742	\$3,648,432
Federal Government and First Nations	\$ -	\$0	\$0
Property taxes	\$ -	\$0	\$0
Fees	\$ -	\$0	\$0
Sales of services and products	\$ -	\$0	\$0
Investment income	\$ 14,000	\$13,000	\$18,086
Donations and other contributions	\$ 2,000	\$0	\$1,000
Other revenue	\$ -	\$0	\$0
TOTAL REVENUES	\$3,519,699	\$3,534,742	\$3,667,518
EXPENSES			
Instruction - ECS	\$ -		
Instruction - Grade 1 to 12	\$ 2,377,293	\$2,503,663	\$2,692,802
Operations & maintenance	\$ 931,353	\$920,433	\$921,126
Transportation	\$ 33,200	\$26,900	\$22,598
System Administration	\$ 177,853	\$183,746	\$176,023
External Services	\$ -	\$0	\$0
TOTAL EXPENSES	\$3,519,699	\$3,634,742	\$3,812,549
ANNUAL SURPLUS (DEFICIT)	(\$0)	(\$100,000)	(\$145,031)

BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)

INPUT ECS EXPENSE FOR 2021-22 BR INPUT ECS EXPENSE FOR 2020-21

for the Year Ending August 31

	Approved Budget 2022/2023	Approved Budget 2021/2022	Actual Audited 2020/2021
EXPENSES			
Certificated salaries	\$ 1,142,676	\$1,145,323	\$1,330,909
Certificated benefits	\$ 234,098	\$232,498	\$255,018
Non-certificated salaries and wages	\$ 556,750	\$681,766	\$816,342
Non-certificated benefits	\$ 114,066	\$105,552	\$140,136
Services, contracts, and supplies	\$ 1,431,929	\$1,429,423	\$1,234,882
Capital and debt services			
Amortization of capital assets			
Supported	\$ -	\$0	\$0
Unsupported	\$ 40,180	\$40,180	\$35,262
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ -	\$0	\$0
TOTAL EXPENSES	\$3,519,699	\$3,634,742	\$3,812,549

**BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31**

REVENUES	Approved Budget 2022/2023							Actual Audited 2020/21
	Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	ECS	Grade 1 to 12						
(1) Alberta Education	\$ -	\$ 2,596,359	\$ 647,509	\$ 81,978	\$ 177,853	\$ -	\$ 3,503,699	\$ 3,648,432
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Federal Government and First Nations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10) Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11) Sales of services and products	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(12) Investment income	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 18,086
(13) Gifts and donations	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000
(14) Rental of facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15) Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(18) TOTAL REVENUES	\$ -	\$ 2,612,359	\$ 647,509	\$ 81,978	\$ 177,853	\$ -	\$ 3,519,699	\$ 3,667,518
EXPENSES								
(19) Certificated salaries	\$ -	\$ 1,072,476			\$ 70,200	\$ -	\$ 1,142,676	\$ 1,330,909
(20) Certificated benefits	\$ -	\$ 234,098			\$ -	\$ -	\$ 234,098	\$ 255,018
(21) Non-certificated salaries and wages	\$ -	\$ 450,923	\$ 44,989	\$ -	\$ 60,838	\$ -	\$ 556,750	\$ 816,342
(22) Non-certificated benefits	\$ -	\$ 90,900	\$ 13,151	\$ -	\$ 10,015	\$ -	\$ 114,066	\$ 140,136
(23) SUB - TOTAL	\$ -	\$ 1,848,397	\$ 58,140	\$ -	\$ 141,053	\$ -	\$ 2,047,590	\$ 2,542,405
(24) Services, contracts and supplies	\$ -	\$ 503,516	\$ 858,413	\$ 33,200	\$ 36,800	\$ -	\$ 1,431,929	\$ 1,234,882
(25) Amortization of supported tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26) Amortization of unsupported tangible capital assets	\$ -	\$ 25,380	\$ 14,800	\$ -	\$ -	\$ -	\$ 40,180	\$ 35,262
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(35) TOTAL EXPENSES	\$ -	\$ 2,377,293	\$ 931,353	\$ 33,200	\$ 177,853	\$ -	\$ 3,519,699	\$ 3,812,549
(36) OPERATING SURPLUS (DEFICIT)	\$ -	\$ 235,066	\$ (283,844)	\$ 48,778	\$ -	\$ -	\$ (0)	\$ (145,031)

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2022/2023	Approved Budget 2021/2022	Actual 2020/2021
FEEES			
TRANSPORTATION	\$0	\$0	\$0
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$0
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	\$0	\$0	\$0
ECS enhanced program fees	\$0	\$0	\$0
ACTIVITY FEES			
Other fees to enhance education (Describe here)	\$0	\$0	\$0
NON-CURRICULAR FEES			
Extra-curricular fees	\$0	\$0	\$0
Non-curricular goods and services	\$0	\$0	\$0
NON-CURRICULAR TRAVEL			
OTHER FEES (Describe here)	\$0	\$0	\$0
TOTAL FEES	\$0	\$0	\$0

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 2022/2023	Approved Budget 2021/2022	Actual 2020/2021
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)	(2)	(3)	(4)	(5)	(6) (7)	
	ACCUMULATED OPERATING SURPLUS/DEFICITS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2021	\$2,062,216	\$33,853	\$0	\$2,028,363	\$528,363	\$1,500,000	\$0
2021/2022 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$0			\$0	\$0		
Estimated board funded capital asset additions		\$0		\$0	\$0	\$0	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		\$0		\$0	\$0		
Estimated capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Estimated capital revenue recognized - Alberta Infrastructure		\$0		\$0	\$0		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$0		\$0	\$0		
Estimated reserve transfers (net)				\$0	\$0	\$0	\$0
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2022	\$2,062,216	\$33,853	\$0	\$2,028,363	\$528,363	\$1,500,000	\$0
2022/23 Budget projections for:							
Opening balance adjustment due to adoption of PS 3280 (ARO)	\$0			\$0			
Budgeted surplus(deficit)	(\$0)			(\$0)	(\$0)		
Projected board funded tangible capital asset additions		\$0		\$0	\$0	\$0	\$0
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)		(\$40,180)		\$40,180	\$40,180		
Budgeted capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Budgeted capital revenue recognized - Alberta Infrastructure		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted amortization of ARO tangible capital assets		\$0		\$0	\$0		
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)				\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2023	\$2,062,215	(\$6,327)	\$0	\$2,068,542	\$568,542	\$1,500,000	\$0

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-2023	30-Aug-2024	30-Aug-2025	31-Aug-2023	30-Aug-2024	30-Aug-2025	31-Aug-2023	30-Aug-2024	30-Aug-2025
Projected opening balance	\$528,363	\$568,543	\$568,543	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0
Projected excess of revenues over expenses (surplus only)	\$0	\$0	\$0						
Budgeted disposal of board funded TCA and ARO TCA	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	\$40,180	\$0	\$0		\$0	\$0			
Budgeted capital revenue recognized, including ARO assets amortization	\$0	\$0	\$0		\$0	\$0			
Budgeted changes in Endowments	\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - recognition	\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - remediation	\$0	\$0	\$0		\$0	\$0			
Budgeted unsupported debt principal repayment	\$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
Increase in (use of) school generated funds	\$0	\$0	\$0		\$0	\$0		\$0	\$0
New school start-up costs	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-recurring certificated remuneration	\$0	\$0	\$0		\$0	\$0			
Non-recurring non-certificated remuneration	\$0	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services	\$0	\$0	\$0		\$0	\$0			
Professional development, training & support	\$0	\$0	\$0		\$0	\$0			
Transportation Expenses	\$0	\$0	\$0		\$0	\$0			
Operations & maintenance	\$0	\$0	\$0		\$0	\$0			
English language learners	\$0	\$0	\$0		\$0	\$0			
System Administration	\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	\$0	\$0	\$0		\$0	\$0			
Debt repayment	\$0	\$0	\$0		\$0	\$0			
POM expenses	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)	\$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 - Furniture & 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
Other 1 - please use this row only if no other row is appropriate	\$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
Other 3 - please use this row only if no other row is appropriate	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Opening balance adjustment due to adoption of PS 3280 (ARO)	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency	\$568,543	\$568,543	\$568,543	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0

Out of Balance

Total surplus as a percentage of 2023 Expenses	58.77%	58.77%	58.77%
ASO as a percentage of 2023 Expenses	58.77%	58.77%	58.77%

**PROJECTED SCHEDULE OF ACCUMULATED SURPLUS FROM OPERATIONS (ASO)
for the Year Ending August 31**

	Amount	Detailed explanation to the Minister for the purpose of using ASO
Estimated Operating Surplus (Deficit) Aug. 31, 2023	\$ (0)	
PLEASE ALLOCATE IN BLUE CELLS BELOW	(0)	UNDERALLOCATED - PLEASE ALLOCATE
Estimated Operating Deficit Due to:		
Amortization of board funded ARO capital assets	\$0	
Description 2 (Fill only if your board projected an operating deficit)	\$0	
Description 3 (Fill only if your board projected an operating deficit)	\$0	
Description 4 (Fill only if your board projected an operating deficit)	\$0	
Description 5 (Fill only if your board projected an operating deficit)	\$0	
Description 6 (Fill only if your board projected an operating deficit)	\$0	
Description 7 (Fill only if your board projected an operating deficit)	\$0	
Subtotal, preliminary projected operating reserves to cover operating deficit	-	
Opening balance adjustment due to adoption of PS 3280 (ARO)	-	
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	(40,180)	
Budgeted amortization of board funded ARO tangible capital assets	-	
Budgeted board funded ARO liabilities - recognition	-	
Budgeted board funded ARO liabilities - remediation	-	
Budgeted unsupported debt principal repayment	-	
Projected net transfer to (from) Capital Reserves	-	
Total final projected amount to access ASO in 2022/23	\$ (40,180)	

Total amount approved by the Minister

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

	Budgeted 2022/2023 (Note 2)	Actual 2021/2022	Actual 2020/2021	Notes
Grades 1 to 12				
Eligible Funded Students:				
Grades 1 to 9	-			Head count
Grades 10 to 12	124	116	132	Head count
Total	124	116	132	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change and VA for change > 3% or < -3%	6.9%	-12.1%		
Other Students:				
Total	-	-	-	Note 3
Total Net Enrolled Students	124	116	132	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Grades 1-12	124	116	132	
Percentage Change	6.9%	-12.1%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	75	84	82	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	49	32	50	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	-			ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	-			ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	-	-	-	
Program Hours	-			Minimum: 475 Hours
FTE Ratio	-	-	-	Actual hours divided by 950
FTE's Enrolled, ECS	-	-	-	
Percentage Change and VA for change > 3% or < -3%	0.0%	0.0%		
Of the Eligible Funded Children:				
Students with Severe Disabilities (PUF)	-	-	-	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	-	-	-	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

NOTES:

- 1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- 2) Budgeted enrolment is to be based on best information available at time of the 2022/2023 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.

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

	Budget 2022/23		Actual 2021/22		Actual 2020/21		Notes
	Total	Union Staff	Total	Union Staff	Total	Union Staff	
CERTIFICATED STAFF							
School Based	11	11	11	11	12	12	Teacher certification required for performing functions at the school level.
Non-School Based	-	-	-	-	-	-	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	11.0	11.0	11.0	11.0	12.0	12.0	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change and VA for change > 3% or < -3%	0.0%		-8.3%		-8.3%		
If an average standard cost is used, please disclose rate:							
Student F.T.E. per certificated Staff	11.272727		10.5		11.0		
Certificated Staffing Change due to:							
Enrolment Change							If negative change impact, the small cl: If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	-	-					Descriptor (required):
Total Change	-	-					Year-over-year change in Certificated F Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:							
Continuous contracts terminated	-	-					FTEs
Non-permanent contracts not being renewed	-	-					FTEs
Other (retirement, attrition, etc.)	-	-					Descriptor (required):
Total Negative Change in Certificated FTEs	-	-					Breakdown required where year-over-y Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
<i>Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):</i>							
Certificated Number of Teachers							
Permanent - Full time	11	11	11	11	12	12	
Permanent - Part time	-	-	-	-	-	-	
Probationary - Full time	-	-	-	-	-	-	
Probationary - Part time	-	-	-	-	-	-	
Temporary - Full time	-	-	-	-	-	-	
Temporary - Part time	-	-	-	-	-	-	
NON-CERTIFICATED STAFF							
Instructional - Education Assistants	-	-	1	-	2	-	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	8	-	8	-	9	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	1	-	1	-	1	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	-	-	-	-	-	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	-	-	-	-	-	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	9.0	-	10.0	-	12.0	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-10.0%		-16.7%		-25.0%		
Explanation of Changes to Non-Certificated Staff:							
Student enrolment reduced due to covid-19.							
Additional Information							
Are non-certificated staff subject to a collective agreement? <input type="checkbox"/> No <input type="checkbox"/>							
Please provide terms of contract for 2021/22 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.							

School Jurisdiction Code:

6017

System Admin Expense Limit %

6017 Boyle Street Education Centre

4.95%