

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



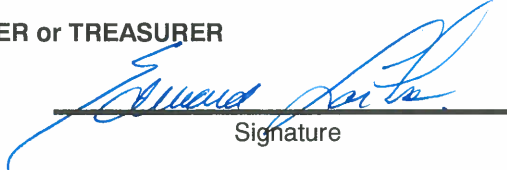
[School Act, Sections 147(2)(b) and 276]

Grande Yellowhead Public School Division No. 77

Legal Name of School Jurisdiction

Telephone 780-723-4471 Facsimile 780-723-2414

Telephone & Fax Numbers, Email Address

BOARD CHAIR	
<u>B. Rosadiuk</u> Name	 Signature
SUPERINTENDENT	
<u>C. Gray</u> Name	 Signature
SECRETARY TREASURER or TREASURER	
<u>E. Latka</u> Name	 Signature
Certified as an accurate summary of the year's budget as approved by the Board of Trustees at its meeting held on <u>June 1, 2016</u> 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:

- standard cost of a teacher \$100,000 (including salary and benefit premiums); assumed no change
- standard cost of school-based support staff \$29.99 per hour (including salary and benefit premiums); assumed no change
- budgeted transfer of \$100,000 in support to Plant Operations and Maintenance Budget (PO&M) from Instructional Block
- reductions in staffing due to declining enrolments handled through attrition
- no increase in instructional materials fees or transportation fees levied on schools
- utilization of \$640,000 in undesignated reserves to support current allocation rates to schools
- FNMI programs supported through centralized services directed at FNMI student populations, and school allocations directed at local needs
- no exemption from carbon tax levies

Significant Business and Financial Risks:

- ensuring sustainability in programs and operations
- increased costs for supplies and services from US, due to exchange rate increases
- impact on operating costs for students of all needs, with the expansion of services to students to the age of 21
- one-time Provincial support for 2013-2014 teacher salary increases of \$93,000 carried forward to 2016-2017
- exposure to higher costs for preventative maintenance work due to reductions in PO&M staffing reflective of funding reductions
- collective agreement with Alberta Teachers Association expires August 31, 2016
- many communities affected by lowered commodity markets, reflected by declining enrolments
- aspects of transitioning from straight CEU funding to enrolment-based funding on high schools is uncertain with regards to expanding student opportunity within other constructs: student and parents expectations, teacher contracts, and staff expectations
- provincial negotiations with ATA has not been finalized, and the local impact is uncertain
- operation and maintenance of unsupported buildings
- reduced PO&M and unpredictable Infrastructure Maintenance Renewal funding reduces the ability to formulate long-term capital strategies for schools and other facilities
- instructional support services (health and mental health) at risk without a sustainable funding plan in place either within the responsible government agency or board funding
- parameters of Regional Collaborative Service Delivery model are still uncertain, and outcomes may affect current services provided

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
REVENUES			
Alberta Education	\$57,938,699	\$59,229,065	\$58,734,621
Other - Government of Alberta	\$318,308	\$306,867	\$672,822
Federal Government and First Nations	\$31,500	\$18,500	\$24,578
Other Alberta school authorities	\$157,100	\$0	\$323,757
Out of province authorities		\$0	\$0
Alberta Municipalities-special tax levies		\$0	\$0
Property taxes		\$0	\$0
Fees	\$1,018,469	\$924,563	\$1,047,919
Other sales and services	\$84,699	\$187,749	\$34,095
Investment income		\$0	\$287,134
Gifts and donations	\$384,954	\$396,954	\$519,800
Rental of facilities		\$0	\$9,256
Fundraising	\$770,540	\$733,540	\$734,480
Gains on disposal of capital assets		\$0	\$8,504
Other revenue	\$9,043	\$9,043	\$130,138
TOTAL REVENUES	\$60,713,312	\$61,806,281	\$62,527,104
EXPENSES			
Instruction - Early Childhood Services	\$2,497,968	\$2,627,840	\$2,939,201
Instruction - Grades 1-12	\$44,441,194	\$45,190,174	\$45,390,335
Plant operations & maintenance	\$8,868,158	\$7,976,384	\$7,829,498
Transportation	\$3,894,308	\$4,188,440	\$4,387,605
Administration	\$2,638,793	\$2,820,840	\$2,551,878
External Services	\$166,000	\$166,000	\$101,011
TOTAL EXPENSES	\$62,506,422	\$62,969,678	\$63,199,528
ANNUAL SURPLUS (DEFICIT)	(\$1,793,110)	(\$1,163,397)	(\$672,424)

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

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
EXPENSES			
Certificated salaries	\$26,570,016	\$27,823,047	\$26,391,400
Certificated benefits	\$5,457,015	\$5,556,501	\$5,844,763
Non-certificated salaries and wages	\$9,429,839	\$9,385,286	\$10,668,156
Non-certificated benefits	\$2,553,979	\$2,445,349	\$2,579,383
Services, contracts, and supplies	\$15,609,886	\$14,848,077	\$14,810,641
Capital and debt services			
Amortization of capital assets			
Supported	\$1,612,908	\$1,612,908	\$1,612,908
Unsupported	\$1,265,280	\$1,291,962	\$1,291,707
Interest on capital debt			
Supported			\$44
Unsupported	\$4,000	\$3,049	\$526
Other interest and finance charges	\$3,500	\$3,500	\$0
Losses on disposal of capital assets		\$0	\$0
Other expenses		\$0	\$0
TOTAL EXPENSES	\$62,506,422	\$62,969,678	\$63,199,528

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2016/2017	Fall Budget Update 2015/2016	Actual 2014/2015
FEES			
TRANSPORTATION	\$66,200	\$56,800	\$53,388
BASIC INSTRUCTION SUPPLIES	\$321,735	\$338,988	\$371,197
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$10,580	\$0	\$10,580
Alternative program fees	\$8,740	\$0	\$8,740
Fees for optional courses	\$59,754	\$62,130	\$59,754
Activity fees	\$198,710	\$173,123	\$3,087
ECS Enhanced program fees	\$9,192	\$0	\$9,192
Other enhancement fees (describe) Student Leadership	\$14,320	\$14,320	\$0
Other enhancement fees (describe) Lock/Locker	\$4,625	\$4,625	\$0
Other enhancement fees (describe) Graduation		\$13,575	\$0
Other enhancement fees (describe) Yearbook		\$11,850	\$0
Other enhancement fees (describe)		\$0	\$0
NON-CURRICULAR FEES			
Extra-curricular fees	\$245,275	\$241,952	\$459,843
Non-curricular travel		\$0	\$0
Lunch supervision fees (Optional)	\$7,200	\$7,200	\$0
Non-curricular supplies and materials	\$3,296	\$0	\$3,296
Other non-curricular fees (describe)* Graduation & Diplomas fees	\$52,467	\$0	\$52,467
Other non-curricular fees (describe)* Home Ed & Distance Learning	\$10,290	\$0	\$10,290
Other non-curricular fees (describe)* Yearbooks	\$6,085	\$0	\$6,085
Other non-curricular fees (describe)*		\$0	\$0
Other non-curricular fees (describe)*		\$0	\$0
TOTAL FEES	\$1,018,469	\$924,563	\$1,047,919

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

Error! Cell H33 must agree with cell H17 in Operations Tab

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	\$3,883	\$0	\$0
Special events	\$0	\$0	\$0
Sales or rentals of other supplies/services	\$0	\$14,030	\$0
Out of district student revenue	\$0	\$0	\$0
International and out of province student revenue	\$10,000	\$0	\$10,000
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) MHCB Workshop Fees	\$0	\$0	\$500
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
TOTAL	\$13,883	\$14,030	\$10,500

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
Actual balances per AFS at August 31, 2015	\$19,213,504	\$8,639,009	\$437,236	\$6,412,772	\$2,169,563	\$4,243,209	\$3,724,487
2015/2016 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$390,000	\$390,000	\$0	(\$390,000)
Estimated surplus(deficit)	(\$817,915)			(\$817,915)	(\$817,915)		
Estimated Board funded capital asset additions		\$1,786,000		\$0	\$0	\$0	(\$1,786,000)
Estimated Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$2,904,624)		\$2,904,624	\$2,904,624		
Estimated capital revenue recognized - Alberta Education		\$1,612,908		(\$1,612,908)	(\$1,612,908)		
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		\$20,951		(\$20,951)	(\$20,951)		
Estimated reserve transfers (net)				(\$794,867)	(\$816,867)	\$22,000	\$794,867
Estimated Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2016	\$18,395,589	\$9,154,244	\$437,236	\$6,460,755	\$2,195,546	\$4,265,209	\$2,343,354
2016/2017 Budget projections for:							
Budgeted surplus(deficit)	(\$1,793,110)			(\$1,793,110)	(\$1,793,110)		
Projected Board funded capital asset additions		\$2,460,800		(\$600,800)		(\$600,800)	(\$1,860,000)
Budgeted Disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted Amortization of capital assets (expense)		(\$2,878,188)		\$2,878,188	\$2,878,188		
Budgeted capital revenue recognized - Alberta Education		\$1,612,908		(\$1,612,908)	(\$1,612,908)		
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		\$20,000		(\$20,000)	(\$20,000)		
Projected reserve transfers (net)				(\$805,294)	\$315,528	(\$1,120,822)	\$805,294
Projected Assumptions/Transfers of Operations (Explain)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2017	\$16,602,478	\$10,369,764	\$437,236	\$4,506,830	\$1,963,243	\$2,543,587	\$1,288,648

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	\$2,195,546	\$1,963,243	\$1,258,243	\$4,265,209	\$2,543,587	\$2,014,787	\$2,343,354	\$1,288,648	\$1,303,648
Projected excess of revenues over expenses (surplus only)	\$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)	\$2,878,188	\$0	\$0	\$0	\$0	\$0			
Budgeted capital revenue recognized	(\$1,612,908)								
Budgeted changes in Endowments	\$0								
Budgeted unsupported debt principal repayment	(\$20,000)	(\$20,000)							
Projected reserves transfers (net)	\$315,528			(\$1,120,822)			\$805,294	\$0	\$0
Projected assumptions/transfers of operations	\$0			\$0			\$0		
Increase in (use of) school generated funds									
New school start-up costs									
Decentralized school reserves	(\$692,436)								
Non-recurring certificated remuneration									
Non-recurring non-certificated remuneration									
Non-recurring contracts, supplies & services	Election Costs				(\$45,000)				
Professional development, training & support	(\$18,780)								
Salary negotiations	CUPE only	\$50,000							
Full-day kindergarten	Funding shortfall for certificated staff	(\$617,597)							
English language learners									
First nations, Metis, Inuit									
OH&S / wellness programs									
B & S Administration organization / reorganization									
Debt repayment	Unsupported Debt on Land								
Flood related costs (unfunded)									
Non-salary related programming costs (explain)									
Repairs & maintenance - School building & land	See page 7	(\$464,298)							
Repairs & maintenance - Technology									
Repairs & maintenance - Vehicle & transportation									
Repairs & maintenance - Administration building					(\$90,000)	(\$90,000)			
Repairs & maintenance - POM building & equipment									
Repairs & maintenance - Other (explain)									
Capital costs - School land & building							(\$1,500,000)		
Capital costs - School modernization									
Capital costs - School modular & additions									
Capital costs - School building partnership projects									
Capital costs - Technology		(\$375,000)	(\$375,000)	(\$476,800)	(\$393,800)	(\$100,000)		\$375,000	\$375,000
Capital costs - Vehicle & transportation		(\$360,000)	(\$360,000)	(\$124,000)			(\$360,000)	(\$360,000)	(\$360,000)
Capital costs - Administration building									
Capital costs - POM building & equipment									
Capital costs - Other	\$0			\$0			\$0		
Building leases									
Estimated closing balance for operating contingency	\$1,963,243	\$1,258,243	\$523,243	\$2,543,587	\$2,014,787	\$1,824,787	\$1,288,648	\$1,303,648	\$1,318,648

Total surplus as a percentage of 2017 Expenses	9.27%	7.32%	5.87%
ASO as a percentage of 2017 Expenses	7.21%	5.24%	3.76%

**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.

Prior Period Adjustment

- \$390,000 capital reserve for running track rescinded by Board of Trustees

Board Funded Capital Asset Additions

- \$252,000 designated for small renovation at Grand Trunk High School to provide for Student Common Area

Balance of Operating Reserves include \$1,019,594 of School Generated Funds

2016/2017

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

Repairs & maintenance - School building & land

- \$100,000 funding shortfall for PO&M operations
- \$364,298 HVAC replacement not covered by IMR funding

Board Funded Capital Asset Additions

- \$124,000 for purchase of activity bus to provide enhanced access to experiential educational programs
- \$476,800 for planned technology cyclical replacement
- \$360,000 for planned bus fleet replacements
- \$1,500,000 for planned utilization of capital reserves to enhance modernization of Grande Cache Composite High School

Balance of Operating Reserves include \$1,019,594 of School Generated Funds

**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.

Repairs & Maintenance - Administration Building
- \$ 90,000 Estimated partial roof repair

Capital costs - Technology
- \$375,000 planned technology cyclical upgrade transfer to operating reserve

Capital costs - Technology
- \$393,800 planned technology cyclical replacement

Capital Costs - Vehicle & transportation
- \$360,000 planned bus fleet replacement

Salary Negotiations
- \$50,000 to cover negotiated increase, to catch-up to market increases

Balance of Operating Reserves include \$1,019,594 of School Generated Funds

2018/2019

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

Repairs & Maintenance - Administration Building
- \$90,000 Estimated partial roof repair

Capital costs - Technology
- \$375,000 planned technology cyclical replacement transfer to capital reserve

Capital costs - Technology
- \$100,000 planned technology cyclical upgrade

Capital Costs - Vehicle & transportation
- \$360,000 planned bus fleet replacement

Balance of Operating Reserves include \$1,019,594 of School Generated Funds

August 31, 2019

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

- mitigate fluctuations in enrolments, in order to reduce staff through attrition
- address programming implementation and transition strategies, to improve student learning
- address unforeseen events which require extraordinary resources to provide educational services to students and supports to frontline staff
- address ongoing capital needs for improvement, repair or replacement

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

	Budgeted 2016/2017 (Note 2)	Actual 2015/2016	Actual 2014/2015	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	3,129	3,147	3,230	Head count
Grades 10 to 12	1,158	1,154	1,369	Note 3
Total	4,287	4,301	4,599	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Percentage Change	-0.3%	-6.5%		
Other Students:				
Total	2	40	13	Note 4
Total Net Enrolled Students				
	4,289	4,341	4,612	
Home Ed and Blended Program Students				
	-	-	-	Note 5
Total Enrolled Students, Grades 1-12				
	4,289	4,341	4,612	
Percentage Change	-1.2%	-5.9%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	N/A	N/A	N/A	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	N/A	N/A	N/A	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children				
	366	366	357	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children				
	-	9	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS				
	366	375	357	
Program Hours				
	800	800	800	Minimum: 475 Hours
FTE Ratio				
	0.842	0.842	0.842	Actual hours divided by 950
FTE's Enrolled, ECS				
	308	316	301	
Percentage Change	-2.4%	5.0%		
Of the Eligible Funded Children:				
Students with Severe Disabilities	61	61	70	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	N/A	15	64	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 2016/2017 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 AANDC (Code 330), students younger than 5 1/2 or older than 20, 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 2016/2017	Actual 2015/2016	Fall Budget 2015/2016	Actual 2014/2015	Notes
CERTIFICATED STAFF					
School Based	268.0	281.0	281.0	281.8	Teacher certification required for performing functions at the school level.
Non-School Based	6.0	6.0	6.0	8.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	274.0	287.0	287.0	289.8	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	-4.5%	-1.0%	-4.6%	-1.0%	Enrolment declines carried forward for attrition
If an average standard cost is used, please disclose rate:	\$ 100,000	\$ 100,000		\$ 97,800	
Student F.T.E. per certificated Staff	1677.9%	1622.5%		17.0	
Certificated Staffing Change due to:					
Enrolment Change	(0.0)	(0.0)	(2.8)		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	(13.0)	-	-		Descriptor (required): Non-replaced retirees
Total Change	(13.0)	(0.0)	(2.8)		Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:					
Continuous contracts terminated	-	-	-		FTEs
Non-permanent contracts not being renewed	-	-	(2.8)		FTEs
Other (retirement, attrition, etc.)	(13.0)	-	-		Descriptor (required): Non-replaced retirees
Total Negative Change in Certificated FTEs	(13.0)	-	(2.8)		Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
	Please Allocate	Please Allocate	Please Allocate		
NON-CERTIFICATED STAFF					
Instructional	162.8	169.0	169.0	218.7	Personnel providing instruction support for schools under 'Instruction' program areas.
Plant Operations & Maintenance	10.8	10.8	10.8	11.8	Personnel providing support to maintain school facilities
Transportation	45.0	45.2	45.2	46.2	Personnel providing direct support to the transportation of students to and from school
Other	18.9	19.4	19.4	19.6	Personnel in Board & System Admin. and External service areas.
Total Non-Certificated Staff FTE	237.4	244.4	244.4	296.4	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-2.9%	-17.5%	-2.8%	-17.6%	
Explanation of Changes:					
Declining enrolments, and focus building the capacity of certificated staff.					
Additional Information					
Are non-certificated staff subject to a collective agreement? <input type="checkbox"/> Yes					
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.					
2015-2018 CUPE Collective Agreement: http://www.gypsd.ca/documents/general/CUPE%20Collective%20Agreement%202015%20-%202018.pdf FTE qualifying: 176.6					
37.0 FTE of Bus Drivers are covered by an association agreement, but not a recognized collective agreement.					