Wetaskiwin Regional Public Schools
2018-2019
Approved Budget

**Enrollment**

- Total Staff: 489.12 FTE
  - Certificated Staff: 241.30 FTE (decrease 1.01 FTE)
  - Non-certificated Staff: 247.82 FTE (increase 2.39 FTE)

**Revenue $57.5 M**

- Government of Alberta: $46.9 M
- Federal Government: $6.2 M
- Other: $4.4 M

**Operating Reserves**

- September 1, 2017: $3,015,168*
- Projected September 1, 2018: $3,322,395 *
- Projected September 1, 2019: $2,730,574*

* Includes School Generated Funds (estimated to be $600,000)

**Expenditures $58.5 M**

- Expenditure by Type:
  - Certificated Salaries and Benefits: 40.50%
  - Non-certificated Salaries and Benefits: 24.23%
  - Amortization of Capital Allocations: 4.52%
  - Unrestricted Amortization: 0.75%
  - Other Expenses: 0.86%
  - Services, Contracts and Fees: 30.55%
  - Interest on Capital Debt: 0.01%

- Expenditure by Block:
  - Transportation: 18.64%
  - Governance and Administration: 4.39%
  - Instruction: 75.99%
  - Operations and Maintenance: 15.17%