

WETASKIWIN REGIONAL PUBLIC SCHOOLS
Budget 2011-2012

On February 24, 2011 the Honorable Dave Hancock announced the 2011-12 Education budget. Highlights include:

1. There will be an increase to the Basic grant rate, including the Class Size Initiative grant, equivalent to the percentage increase to teacher salaries. This increase is anticipated to be 4.4%.
2. The Class Size Initiative grant for grades 4 to 6 will be eliminated.
3. The following grants will be eliminated:
 - Enhanced English as a Second Language
 - Intra-Jurisdiction Distance
 - Enrolment Growth
 - Enrolment Decline
4. The Alberta Initiative for School Improvement (AISI) funding will be reduced by 50%
5. Special Education funding will receive an increase of \$12 million provincially. This increase will be withheld and distributed as part of the initiative to build an inclusive education system. Special Education profiles and grant rates will be maintained at their current levels.
6. The provincial transportation budget will increase by \$2 million. This increase is intended to be distributed to rural boards with declining enrolment. WRPS will receive an increase ranging from \$13 to \$23 for each transported student depending on the distance they live from their designated school.
7. Plant Operations and Maintenance and Infrastructure Maintenance and Renewal (IMR) funding will be maintained at their current levels.
8. Student Health Initiative (SHIP) funding levels will be maintained.

Estimated Financial Impact

Grant	Enrolment	2010/11	2011/12	Variance	Comment
Basic ECS	327 students	\$1,238,120	\$1,292,598	\$54,478	4.4% increase
Basic 1-3	760 students	\$5,755,191	\$6,008,416	\$253,225	4.4% increase
Basic 4-6	770 students	\$5,004,946	\$4,995,768	\$(9,178)	4.4% increase & eliminated CSI 4-6
Basic 7-9	754 students	\$4,685,786	\$4,891,960	\$206,174	4.4% increase
Basic 10-12 Tier 1 CEU's	22,891 CEU's	\$4,064,526	\$4,243,305	\$178,779	4.4% increase
Tier 2 CEU's	1,307 CEU's	\$247,036	\$257,897	\$10,861	4.4% increase
Tier 3 CEU's	4,834 CEU's	\$1,014,366	\$1,058,984	\$44,618	4.4% increase
Enhanced ESL		\$17,170	\$0	\$(17,170)	Grant eliminated
Distance		\$45,783	\$0	\$(45,783)	Grant eliminated
Growth		\$15,238	\$0	\$(15,238)	Grant eliminated
Decline		\$240,487	\$0	\$(240,487)	Grant eliminated
AISI		\$551,188	\$275,594	\$(275,594)	50% grant reduction
Certificated FTE	243.48	\$21,426,240	\$22,368,995	\$(942,755)	4.4% increase in salaries
				\$(798,070)	Estimated net reduction

Notes:

Basic grant includes class size initiative funding

Enrolment based on February 2011 RACERS report

CEU's based on 2010/11 budget

Certificated FTE as at February 2011

Certificated FTE 2010/11 cost based on average salary (\$88,000 excluding benefits)

The above does not take into account the following:

- salary increases for support staff
- benefit premium increases
- potential increase in Transportation funding