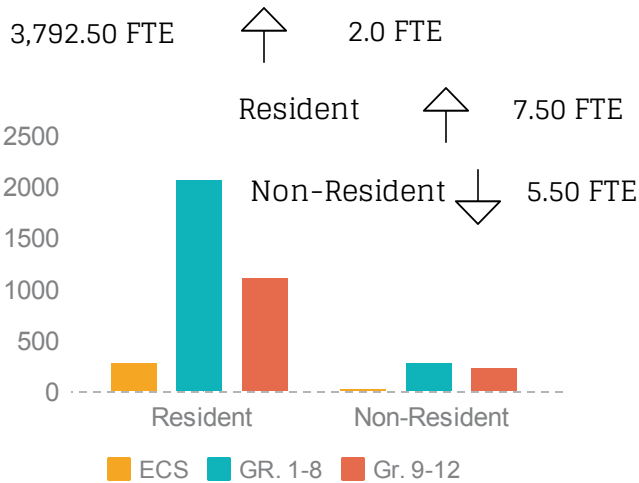


Wetaskiwin Regional Public Schools

2018-2019 Approved Budget

Enrollment



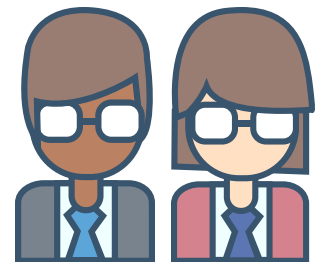
Staffing

Certificated Staff: 241.30 FTE
- decrease 1.01 FTE

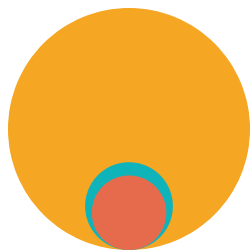
Non-certificated staff: 247.82 FTE
- increase 2.39 FTE

Total Staff: 489.12 FTE

\uparrow 0.28%



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*

\uparrow 10.2%

Projected September 1, 2018 - \$3,322,395 *

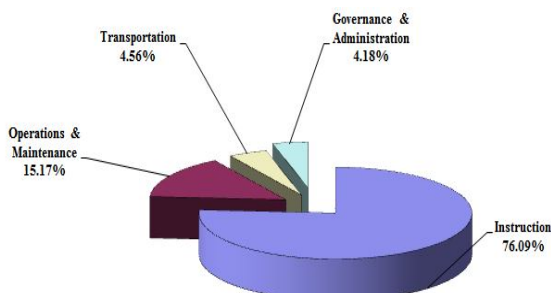
\downarrow 17.8%

Projected September 1, 2019 - \$2,730,574*

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

Expenditures \$58.5 M

Expenditures by Block



Expenditures by Type

