



Public Budget Consultation 2022-2023

January 2023



"We acknowledge that we are on Treaty 6 territory, a traditional meeting ground, gathering place, and traveling route to the Cree, Saulteaux, Blackfoot, Métis, Dene, and Nakota Sioux. We acknowledge all the many Indigenous Nations, Métis, and Inuit whose footsteps have marked these lands for time immemorial. We respect the Treaties that were made on these territories, we acknowledge the harms and mistakes of the past, and we dedicate ourselves to move forward in partnership with Indigenous communities in a spirit of reconciliation and collaboration."

Who We Are



The Wetaskiwin Regional Public School Division (WRPS) serves 3452 students from the City of Wetaskiwin, the County of Wetaskiwin and students from the neighboring community of Maskwacis which represents the four nations of Ermineskin, Louis Bull, Montana, and Samson, the Metis Nation of Alberta and Inuit students. We pride ourselves as a learning organization which embraces a strength-based approach to student learning in the spirit of **Wahkotowin** (Cree word)

Board of Trustees

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Wetaskiwin



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Board Priorities

- **Champion student and staff well-being.**
- **Strengthen relationships with Indigenous communities and advance the TRC Calls to Action.**
- **Assess and address the disruptions and barriers to student learning.**
- **Support early childhood learning in partnership with families.**
- **Explore and develop innovative programming opportunities.**
- **Engage with parents and school communities.**



- Inclusion Coaches

Programs and Services

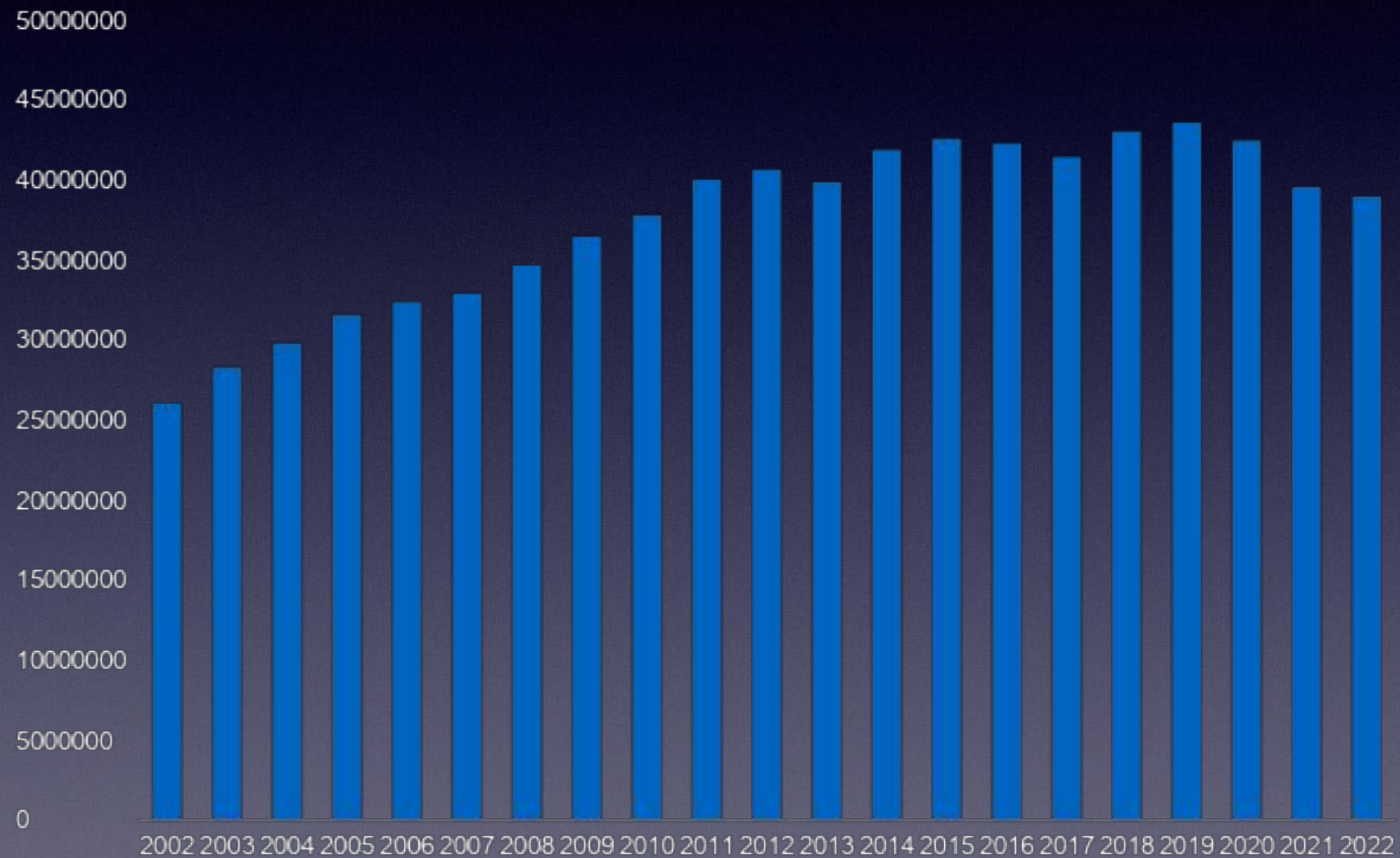
- Indigenous Programming
- Indigenous Support Workers
- Wellness Coaches
- Career Technology Foundations
- Guidance Counsellors
- Family School Liaison Workers
- Fine Arts (Band, drama, choral)

Division Staffing

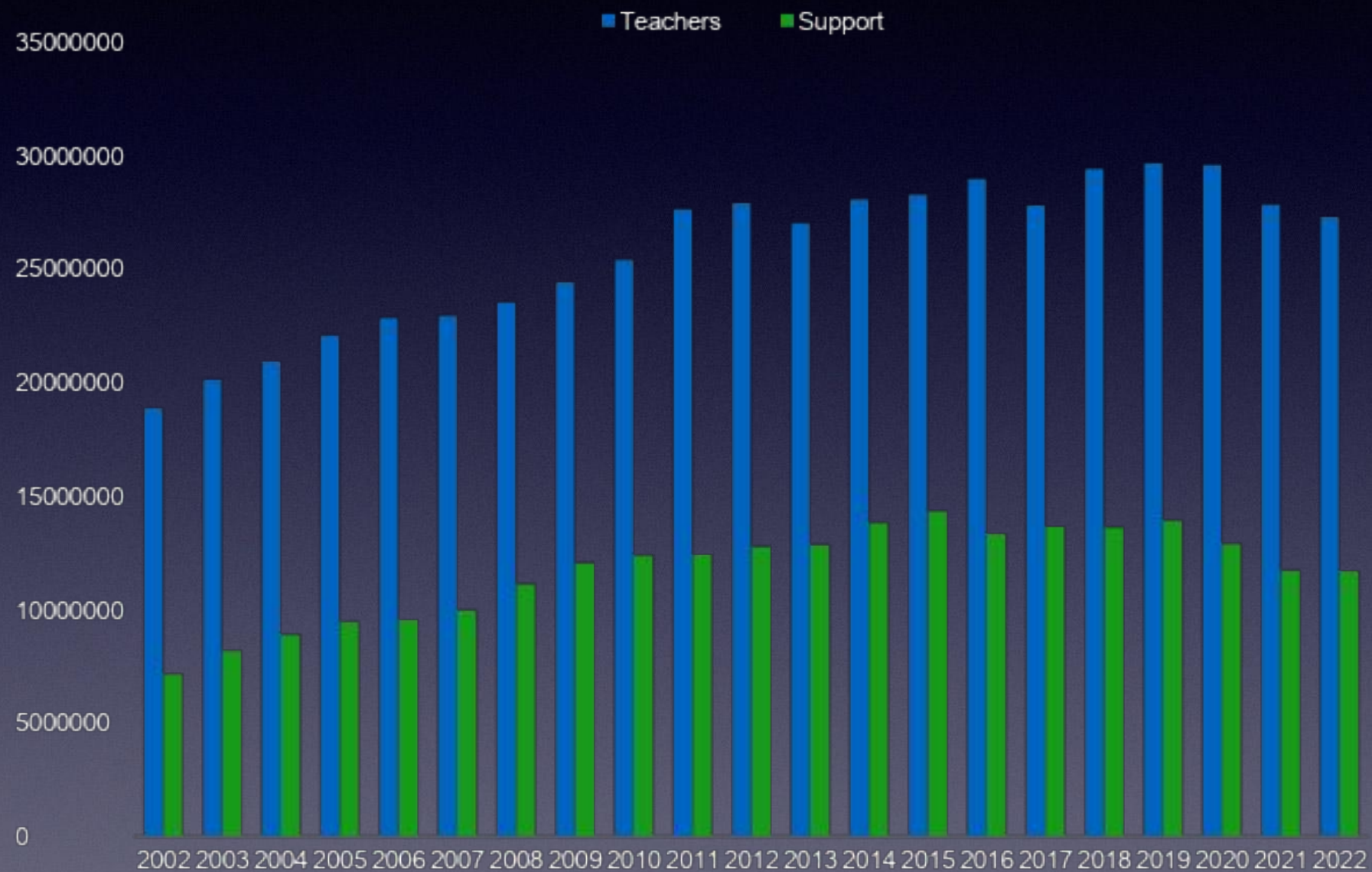
Category – as at September 30, 2022	FTE
Teachers	179.75
Instructional Support Staff	82.65
Custodians/Maintenance/Transportation	40.38
Education Support Services	31.80
Secretarial/Clerical	20.56
School Based Administration	19.90
Administration	10.0
IT Department	4.0
TOTAL	389.04
School Board Trustees	8.0

Staffing Cost Trend

Total Salaries and Benefits



Staffing Cost Trends



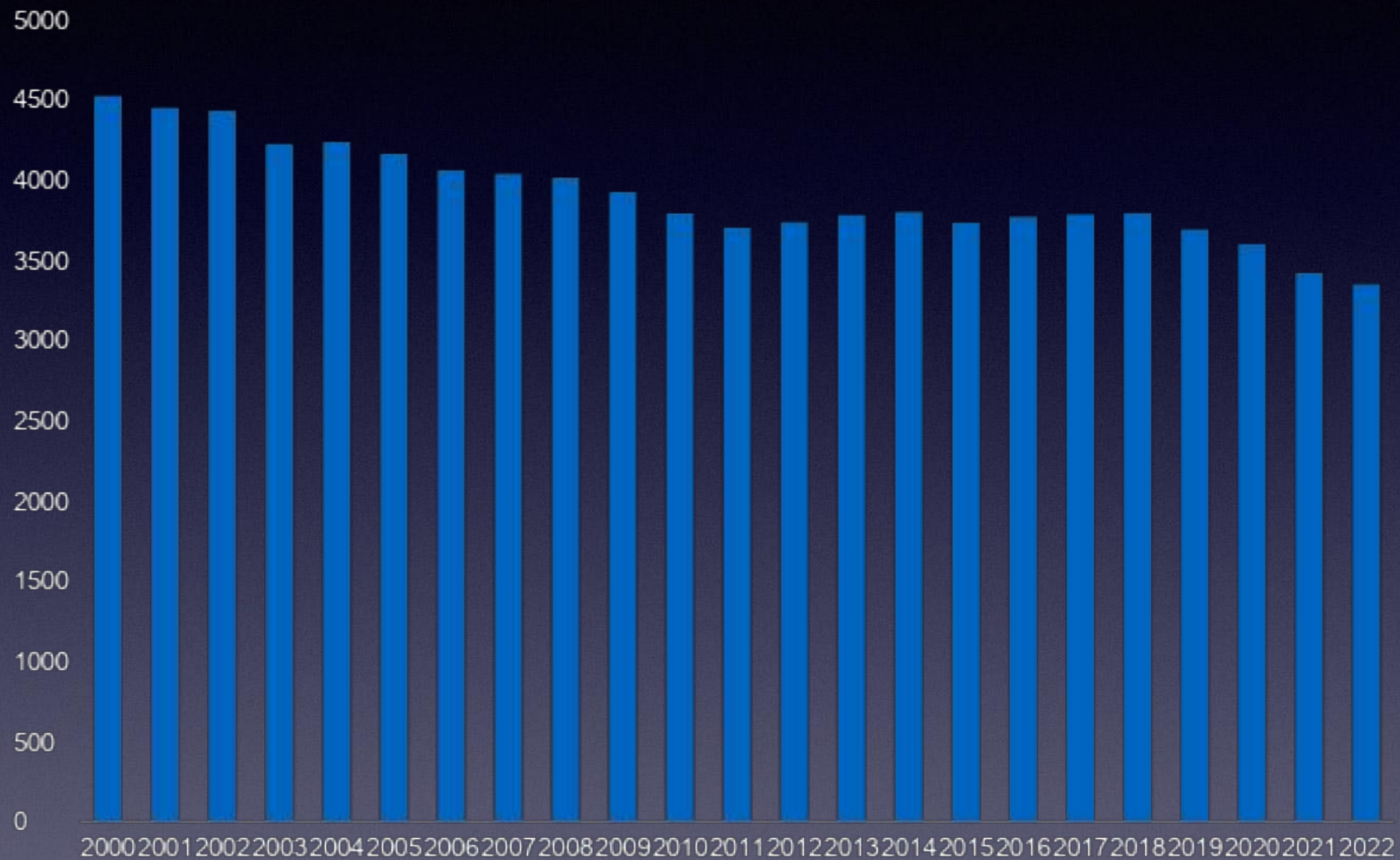
Note: \$4,660,970 decrease since 2019

Division Enrolment

Level	September 30, 2022	September 30, 2019	Decrease
Pre K - Kindergarten	255	301	(46)
Grades 1-8	1,928	2264	(336)
Grades 9-12	1,269	1334	(65)
Total	3,452	3899	(447)

Actual Enrolment Trends

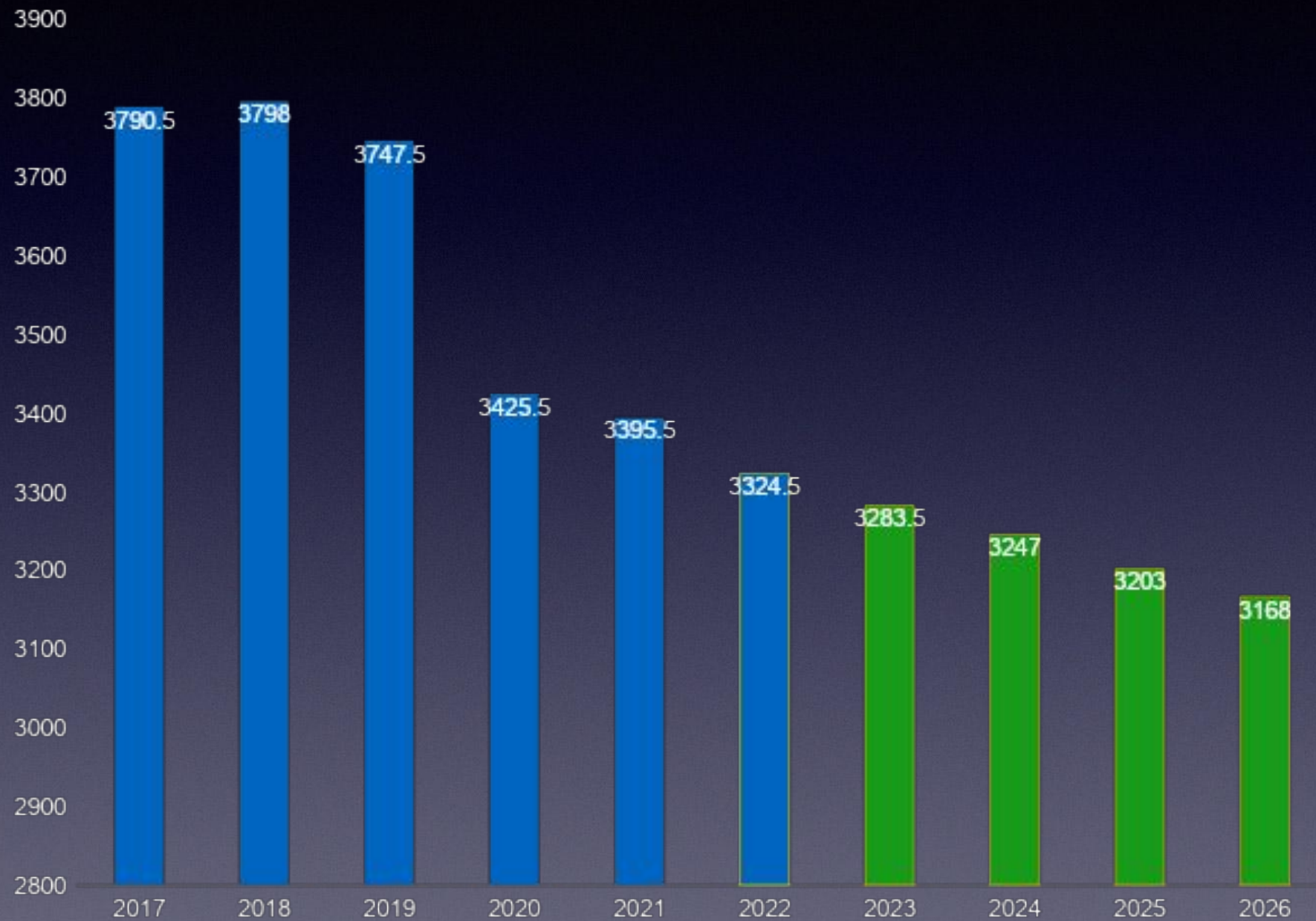
FTE as at September 30th



Note: Overall decline in enrolment 1,078.50 FTE

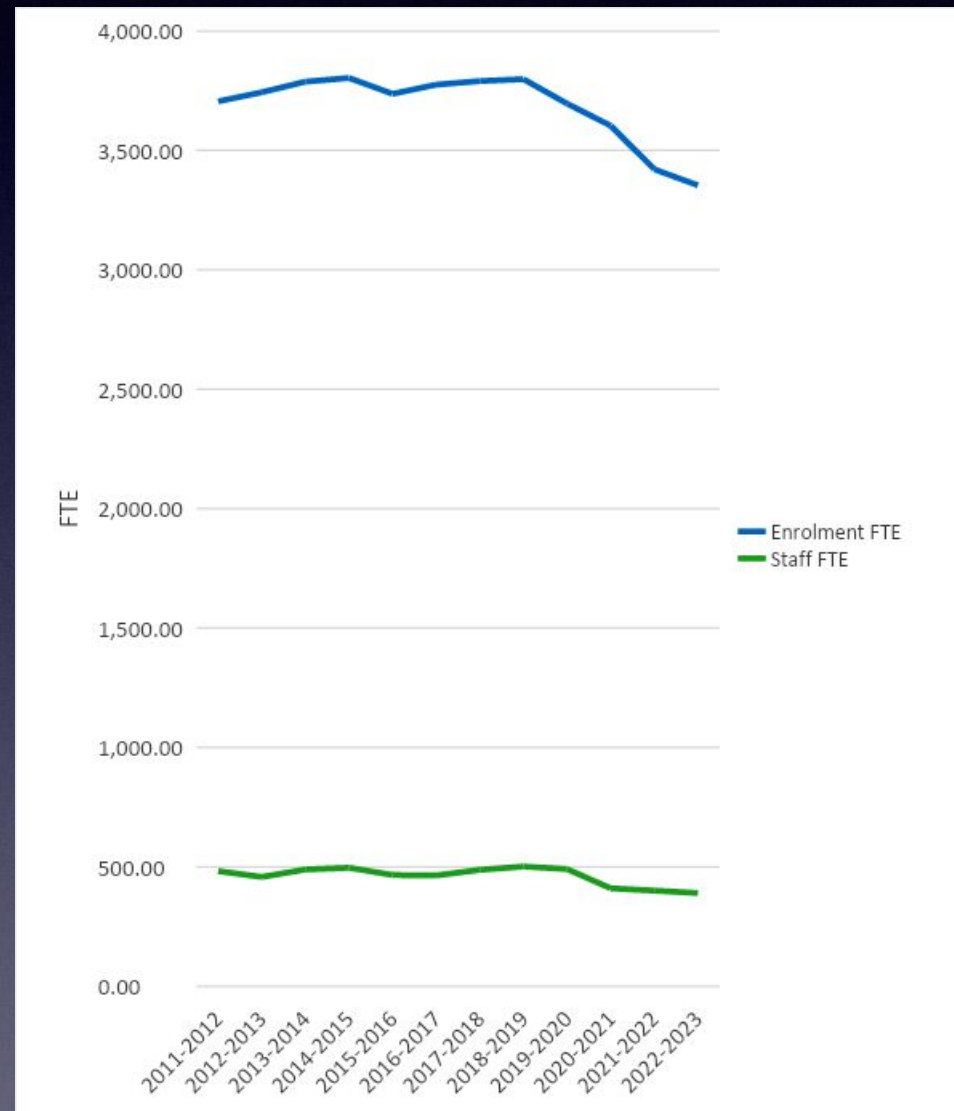
Projected Enrolment Trends

FTE As at September 30th



Trend

Enrolment vs Staffing



Budget Goals



- To align the budget with the Strategic Plan of the School Division
- To focus resources on the classroom
- To address the increasing maintenance/repair requirements of aging buildings

Budget Goals

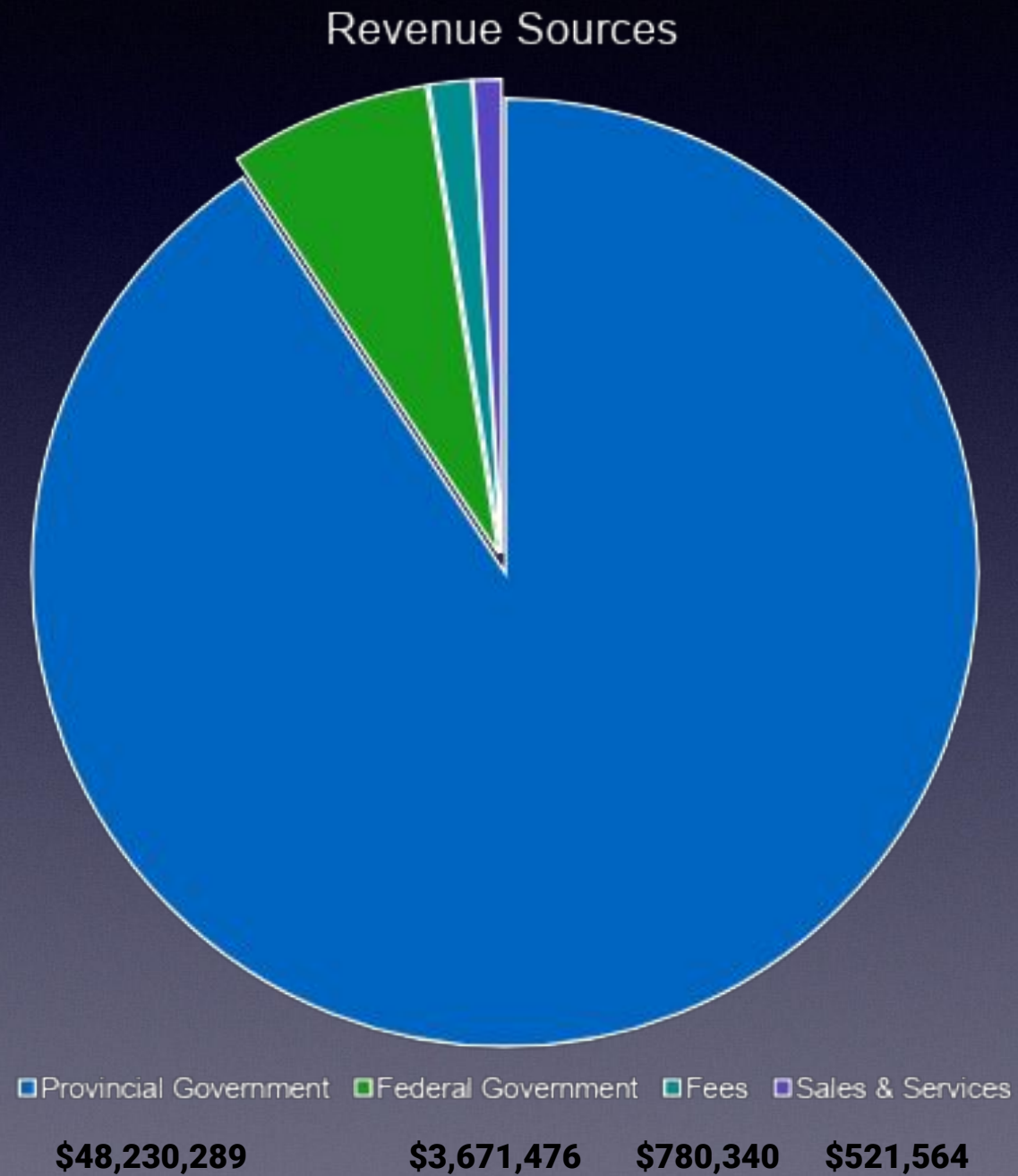


- To apply sustainable development principles (environmental, social, and economic)
- To comply with new government requirements for education

2022/2023 Approved Budget

Revenue		
Government of Alberta		\$47,554,260
Federal Government		4,359,505
Fees		753,914
Sales of services and products		186,390
Investment income		20,000
Donations		200,000
Other		129,600
	Total Revenue	<u>\$53,203,669</u>
Expenses		
Instruction		\$38,192,512
Operations & Maintenance		9,609,606
Transportation		2,989,884
System Administration		2,626,581
	Total Expenses	<u>\$53,418,583</u>
Annual Deficit		<u>(\$214,914)</u>

Total Revenue



Provincial Funding Model

- **Government implement a new funding model effective the 2020-2021 school year.**
- **School Boards generating less funding under the new model received a 'Hold Harmless' bridging grant. Intended be short-term and phased out over 3 years.**
- **In 2021-2022, WRPS received a 'one-time' COVID mitigation of \$1,112,701. This was added to the 'Hold Harmless' grant in 2022-2023.**
- **In fact, the these grants have not been phased out and are critical to maintaining the current level of services.**
 - 2020-2021 \$1,133,313**
 - 2021-2022 \$3,360,425**
 - 2022-2023 \$3,047,605**

Provincial Funding Model

Grants are calculated and received on student enrolments using a 3 year weighted-moving average

- **Current year (projected) 50%**
- **Past year (actual) 30%**
- **2 years past (actual) 20%**

Schools with over 155 students generate funding based on per student rates (ECS \$5,994, Grades 1-9 \$11,988, Grades 10-12 \$12,600)

Schools with 155 or less students generate block funding based on a sliding scale

< 35 students	\$ 25,000
=>35 students - <55 students	\$ 454,500
=>55 students - <75 students	\$ 626,200
=>75 students - <95 students	\$ 757,500
=>95 students - <115 students	\$ 868,600
=>115 students - <135 students	\$ 949,400
=>135 students - < 155 students	\$1,100,000

Federal Funding Model

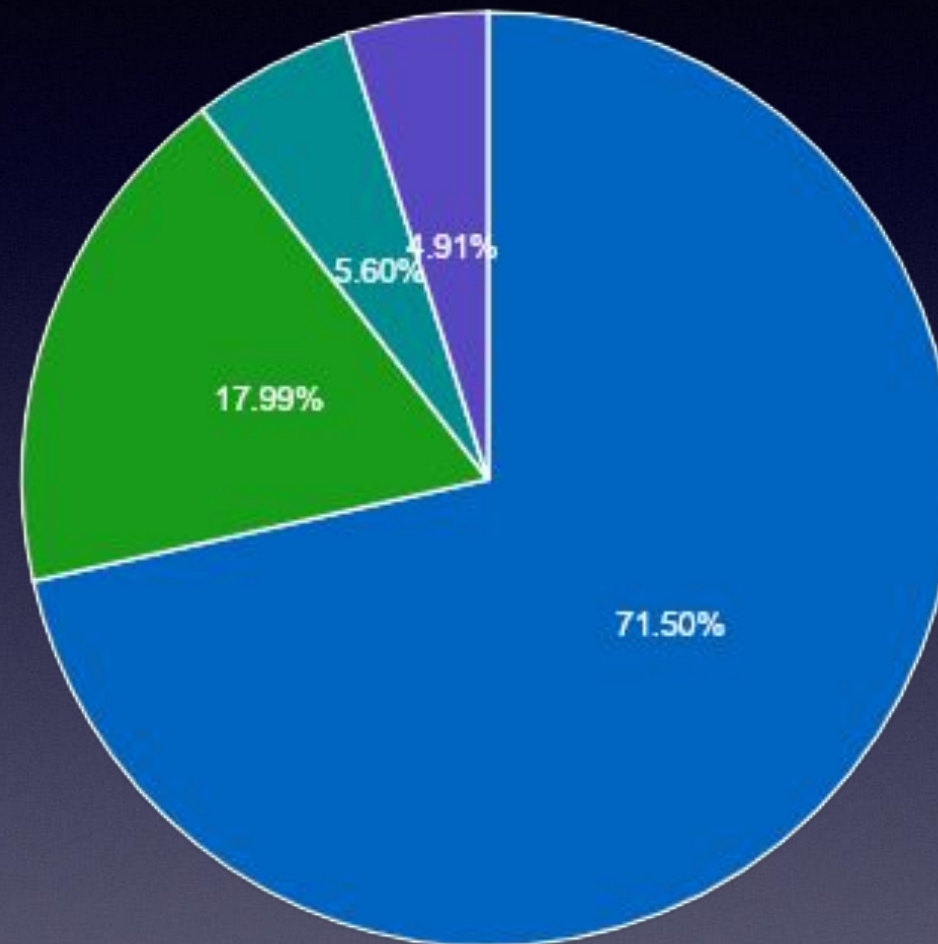
Grants are calculated and received based on student enrolments counted on September 30th

Funding based on per student rates equivalent to the provincial funding rates (ECS \$5,994, Grades 1-9 \$11,988, Grades 10-12 \$12,600)

Municipal School Tax Levy vs Provincial Funding



Total Expenses by Department



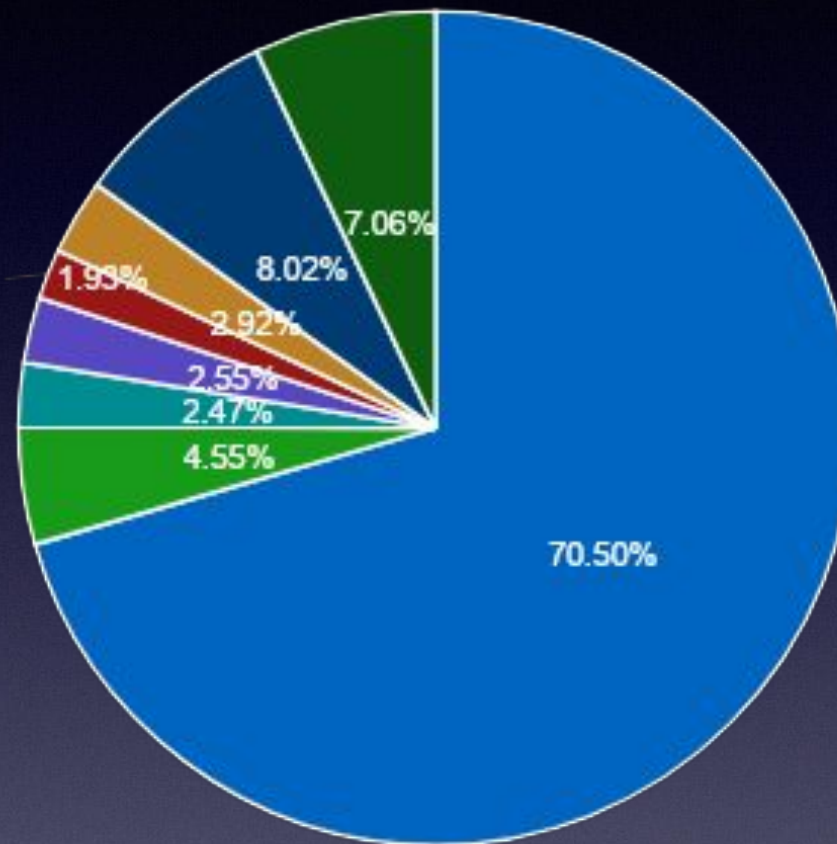
Instruction
(4.98%)
\$38,192,512

Operations & Maintenance
\$9,609,606

Transportation
\$2,989,884

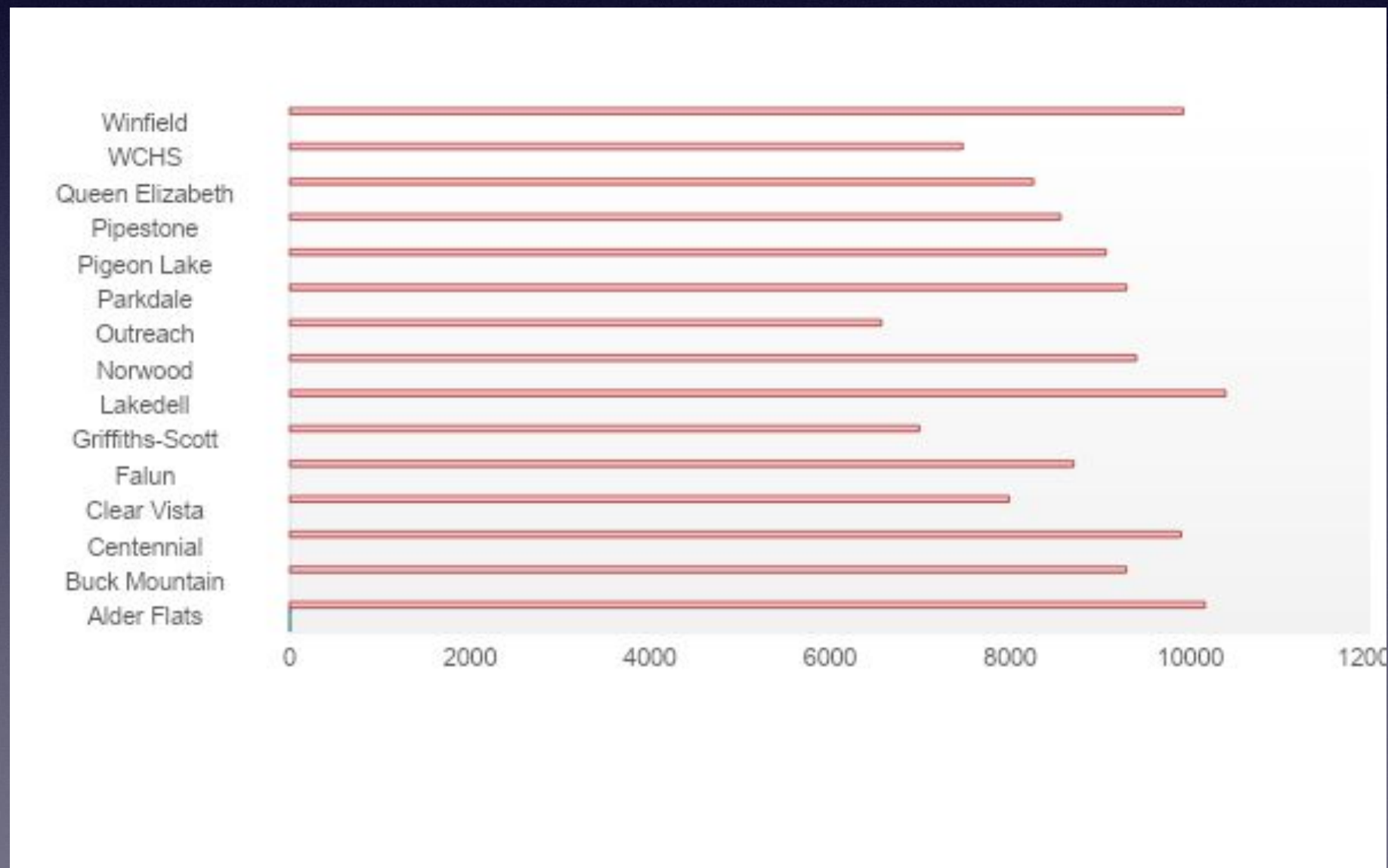
System Administration
\$2,626,581

Total Expenses by Type

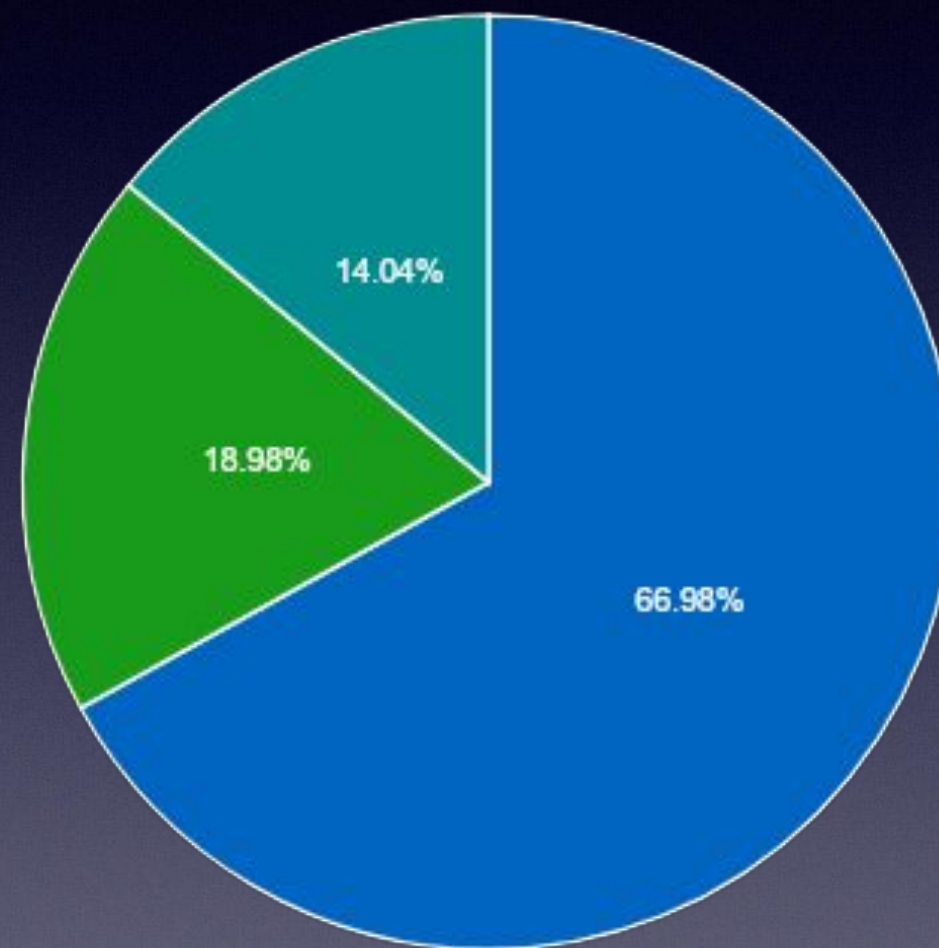


■ Employees
■ Bus Contracts
■ Utilities

Instructional Programming Per Student Allocations 2022-2023 Budget

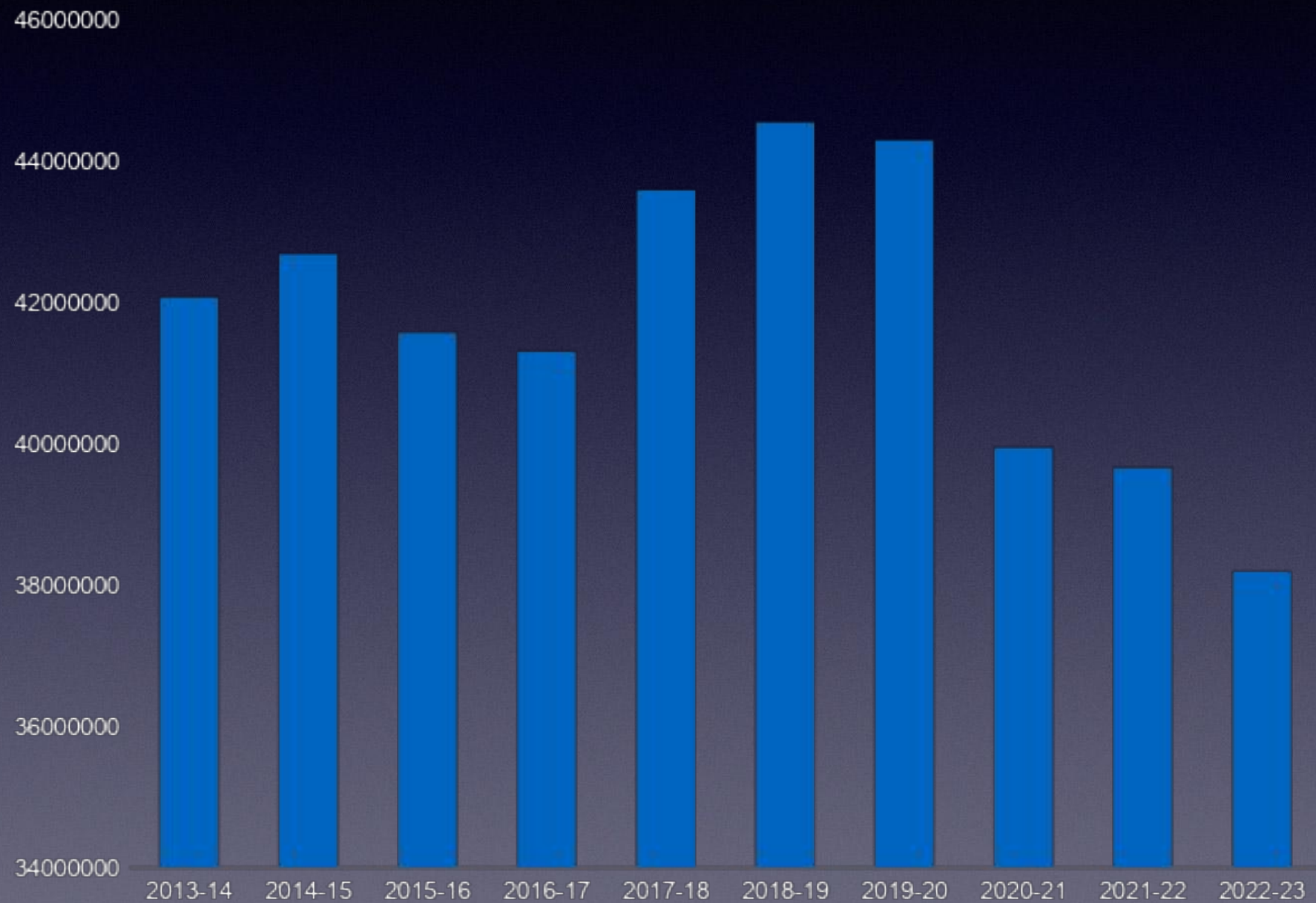


2022-2023 Instruction Expenses



Teachers	Support Staff	Services
\$25,581,811	\$7,248,117	\$5,362,584

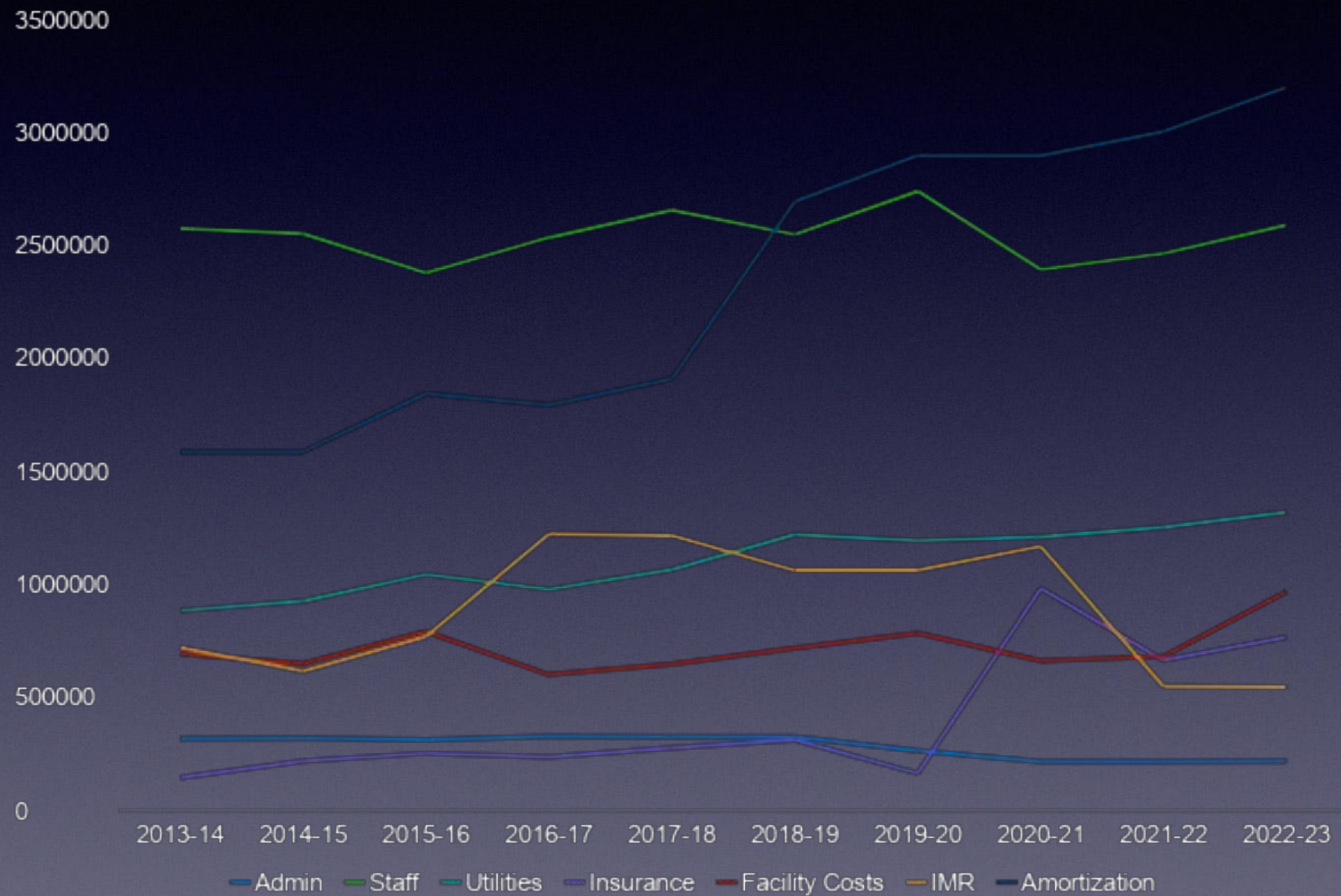
Instruction Expenditure Trend



Instruction Operational Challenges

- **Student costs related to programming**
- **Technology costs**
- **Providing a wide range of educational opportunities consistently across the Division with limited funding**
- **Increasing staff costs**

Facilities Maintenance Expenditure Trends

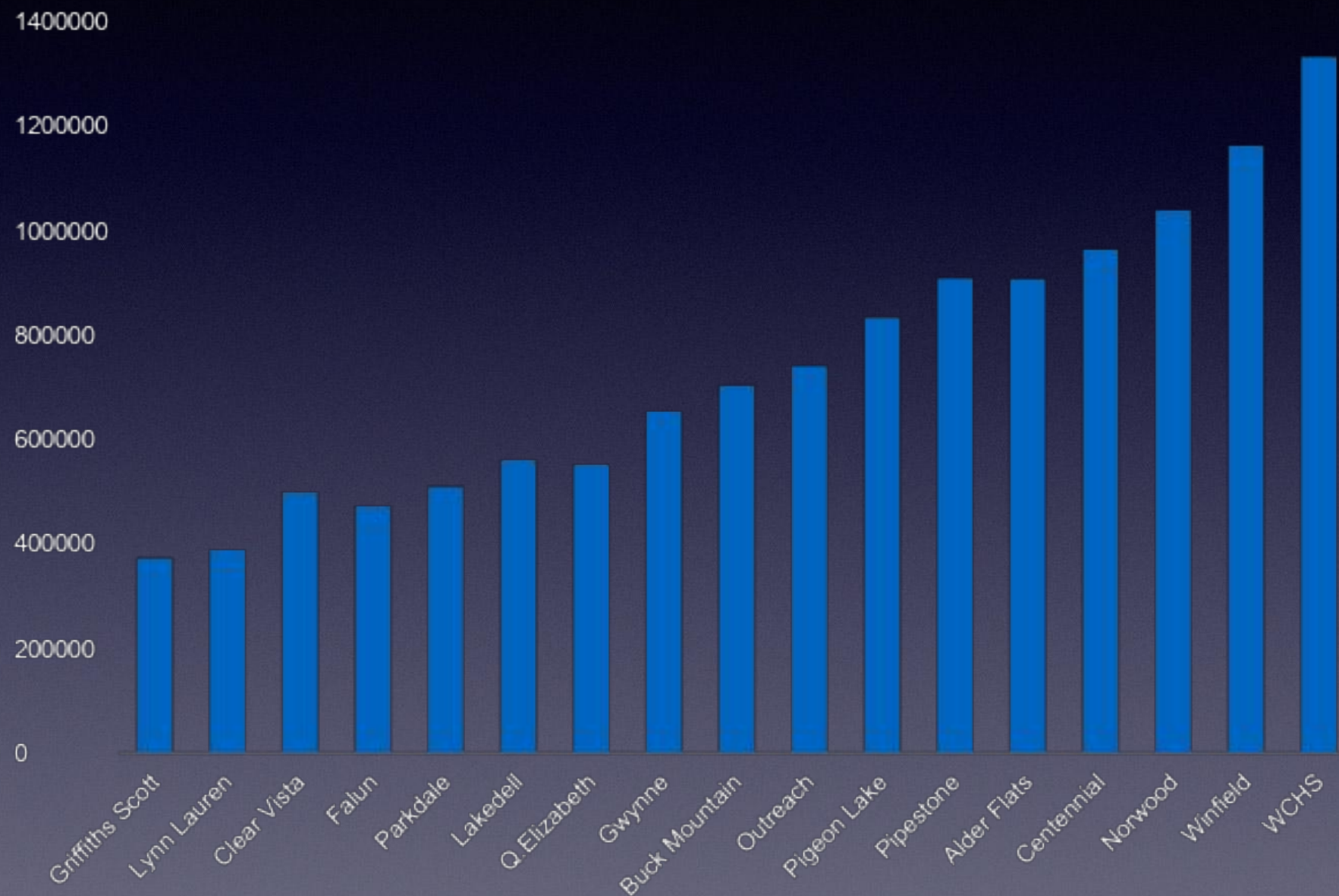


Ten-Year Infrastructure Maintenance Renewal (IMR) Expenditures

as at August 2021

Area	IMR Expenditure	Avg # Students	% of Students	Funding Allocation	Funding Per Student
Rural	\$6,582,414	1,262	35%	52%	\$5,215
Urban	\$6,030,909	2,304	65%	48%	\$2,617
Grand Total	\$12,613,323	3,567	100%	100%	\$3,537

Ten-Year IMR Expenditures by School

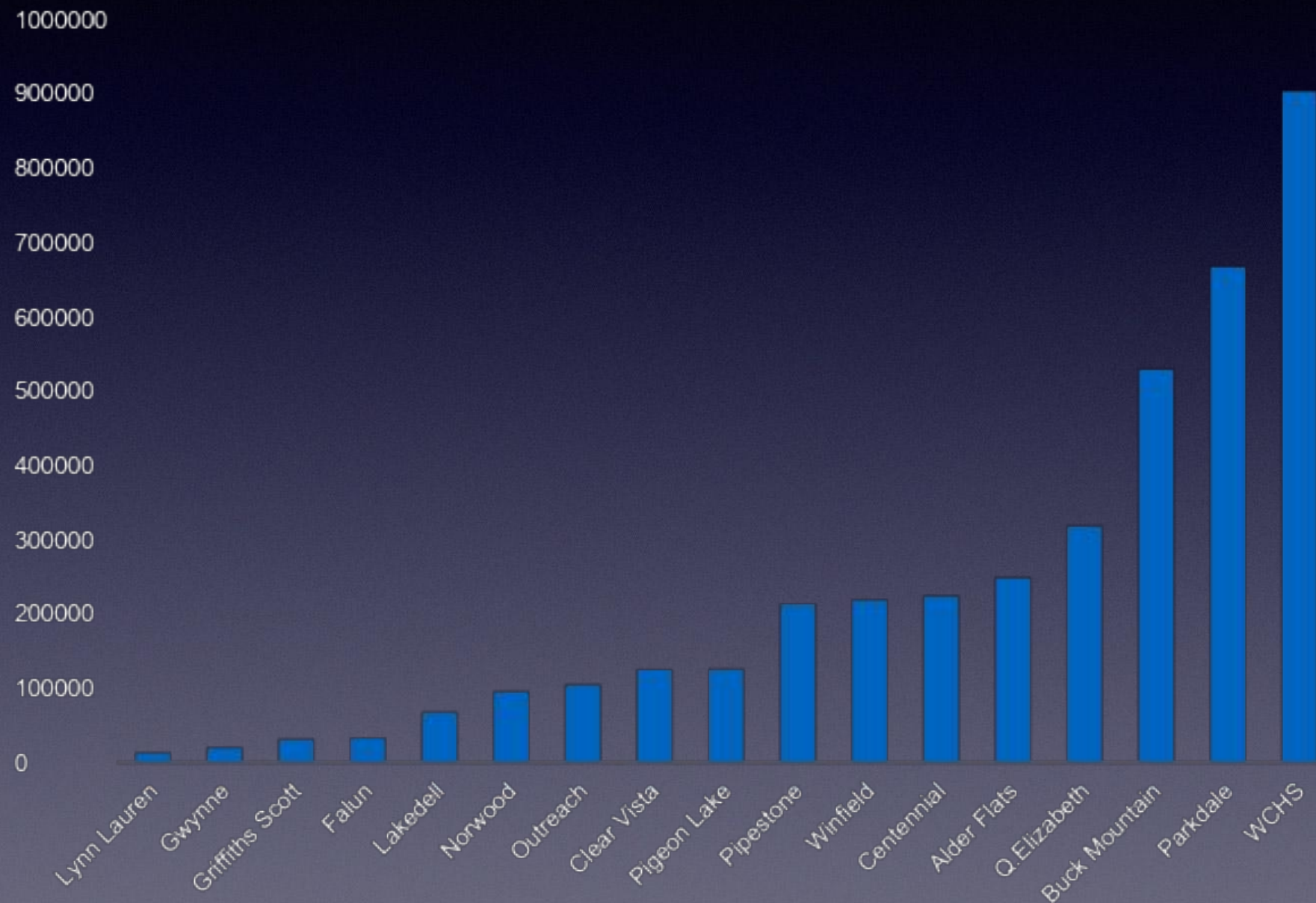


Four-Year Capital Maintenance Renewal (CMR) Expenditures

as at August 2023

Area	CMR Expenditure	Avg # Students	% of Students	Funding Allocation	Funding Per Student
Rural	\$1,490,925	1,272	36%	38%	\$1,172
Urban	\$2,455,008	2,287	64%	62%	\$1,074
Grand Total	\$3,945,933	3,559	100%	100%	\$2,246

Four-Year CMR Expenditures by School



Facilities Maintenance Operational Challenges

Supporting 17 Facilities

- **Distance between facilities**
- **Increasing utility costs**
- **Increasing insurance costs**
- **Staff Recruitment**
- **Aging facilities**
- **Aging equipment**
- **Maintenance product availability**
- **Significant increases in the cost of consumer products and services**
- **Funding rates that do not increase with inflation**

"Inspiring Students to become the best they can be"

Transportation



All units have been equipped with GPS:
Camera installation will be complete by July 2023

46 Minutes Average Ride Time:
54 students ride for more than 1 hour and 30 minutes.



8:03 AM Pick Up Time:
30 students have a pick up time prior to 7:00 AM

21 x Around The World:
WRPS buses travel 850,000 km this year 64,000 km fewer than last year.



1395 students
ride WRPS buses



Operating a **balanced budget**
ensuring classroom dollars stay in the classroom

"In Canada, school bus design is governed by approximately 40 federal regulations covering such things as the color of a bus, interior and exterior body, mirrors, lighting systems and seat design."

Transportation Operational Challenges

- **Government regulated driver training requirements**
- **Cost of insurance**
- **Fuel prices**
- **Contractor costs tied to consumer price index**



Summary

The Board of Trustees local decision making continues to focus on continually improving our students' education through the many programs and services that are valued by the local community within funding constraints.

Moving Forward

Every year, hundreds of individuals and corporations assist the Wetaskiwin School Division in different activities that help our students benefit from strong partnerships in the community.

Thank You

*A copy of this presentation will be posted on our
School Division website at www.wrps11.ca*

*Questions or comments regarding the Budget
presentation and a short survey can be
submitted on our website at www.wrps11.ca*



**Wetaskiwin Regional
Public Schools**

Questions