



**Wetaskiwin
Regional
Public
Schools**

Public Budget Consultation 2025-2026

March 2025



"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, Nakota Sioux and Anishinaabe. 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 3276 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

Ward 1



Lynn Ware
Vice - Chair

Ward 2



Kathryn Weremey

Ward 3



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Board Chair

Ward 5



Barbara Johnson

Ward 5



Laura White

Maskwacis



Joline Bull

Board Priorities

- Demonstrate our commitment to Truth and Reconciliation and the spirit of the Calls to Action both which represent the beliefs and natural laws since time immemorial.
- Honour that parents/guardians/caregivers are essential partners and the primary voice in the lives of students.
- Demonstrate integrity and transparency in our stewardship of public education.
- Demonstrate a commitment to rural sustainability by providing innovative programming in modernized facilities that support 21st Century learning.
- Aligning our policies, processes, and practices to meet the needs of our community.
- Commit to learning about how Treaty language and the Truth and Reconciliation Calls to Action should guide our governance decisions, practices and relationships.



Programs and Services

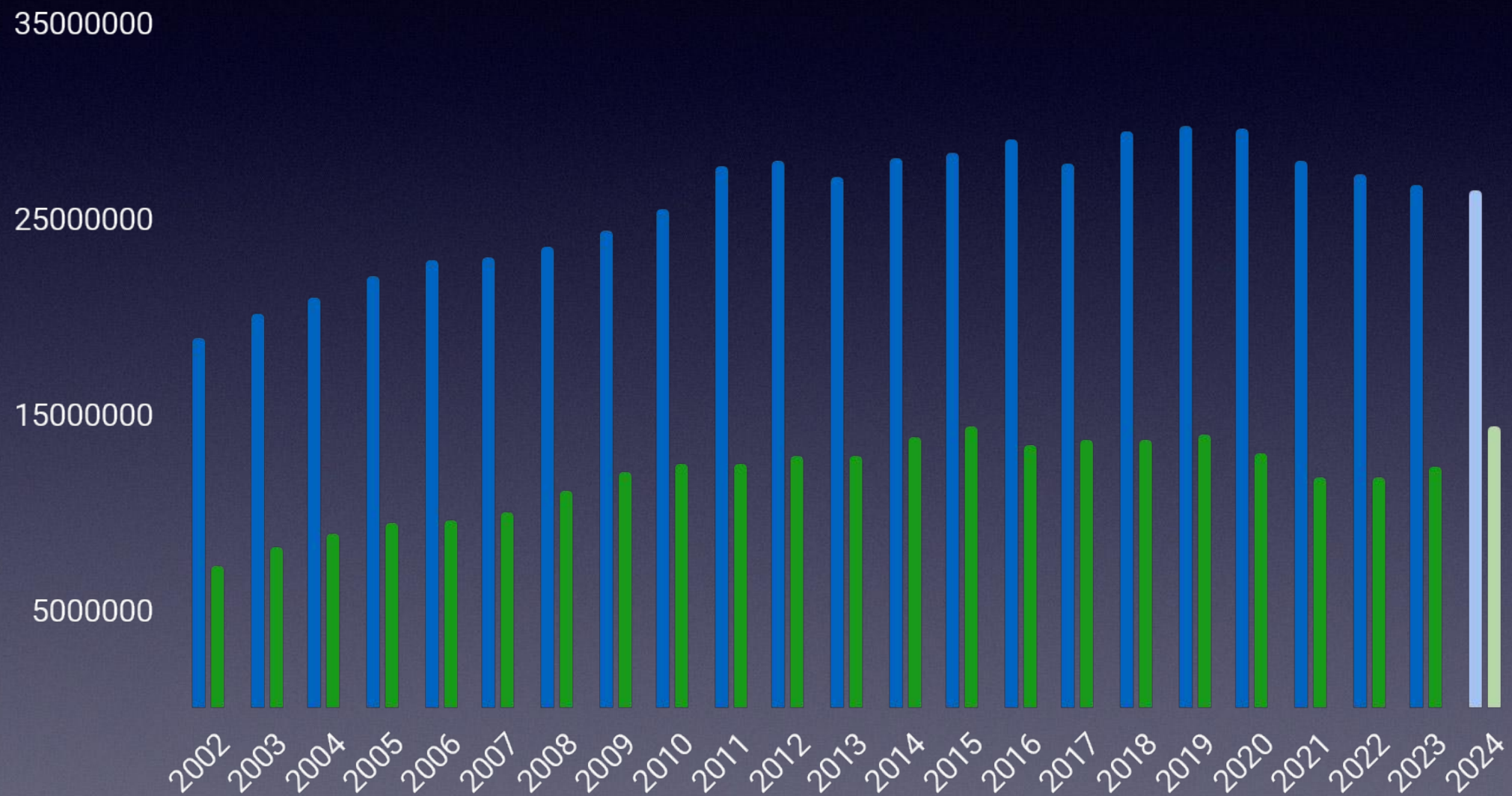
- ❖ Kindergarten to Grade 12 Public
- ❖ Early Education
- ❖ Outreach
- ❖ Curriculum Supports
- ❖ District Psychologist
- ❖ Speech and Language
- ❖ Occupational Therapy
- ❖ Early Literacy (All K-6 and K-8 Schools)
- ❖ Inclusion Coaches
- ❖ Success Coaches
- ❖ Indigenous Programming
- ❖ Indigenous Support Workers
- ❖ Wellness Coaches
- ❖ Career Technology Foundations
- ❖ Family School Liaison Workers
- ❖ Fine Arts (Band, drama, choral)
- ❖ Automotive
- ❖ Welding
- ❖ Construction
- ❖ Drones
- ❖ Extra-curricular activities
- ❖ Transportation Services
- ❖ Physical Education Programming
- ❖ Assessment and Evaluation

Division Staffing

| Category – as at September 30th | 2022- 2023 FTE | 2023-2024 FTE | 2024-2025 FTE |
|---------------------------------------|----------------|---------------|---------------|
| Teachers | 179.75 | 190.17 | 184.63 |
| Instructional Support Staff | 82.65 | 92.96 | 131.52 |
| Custodians/Maintenance/Transportation | 40.38 | 40.38 | 35.88 |
| Education Support Services | 31.80 | 28.02 | 29.20 |
| Secretarial/Clerical | 20.56 | 22.50 | 22.93 |
| School Based Administration | 19.90 | 18.78 | 17.30 |
| Administration | 10.00 | 11.00 | 11.00 |
| IT Department | 4.00 | 4.00 | 4.00 |
| TOTAL | 389.04 | 407.81 | 436.46 |
| | | | |
| School Board Trustees | 8.00 | 7.00 | 7.00 |

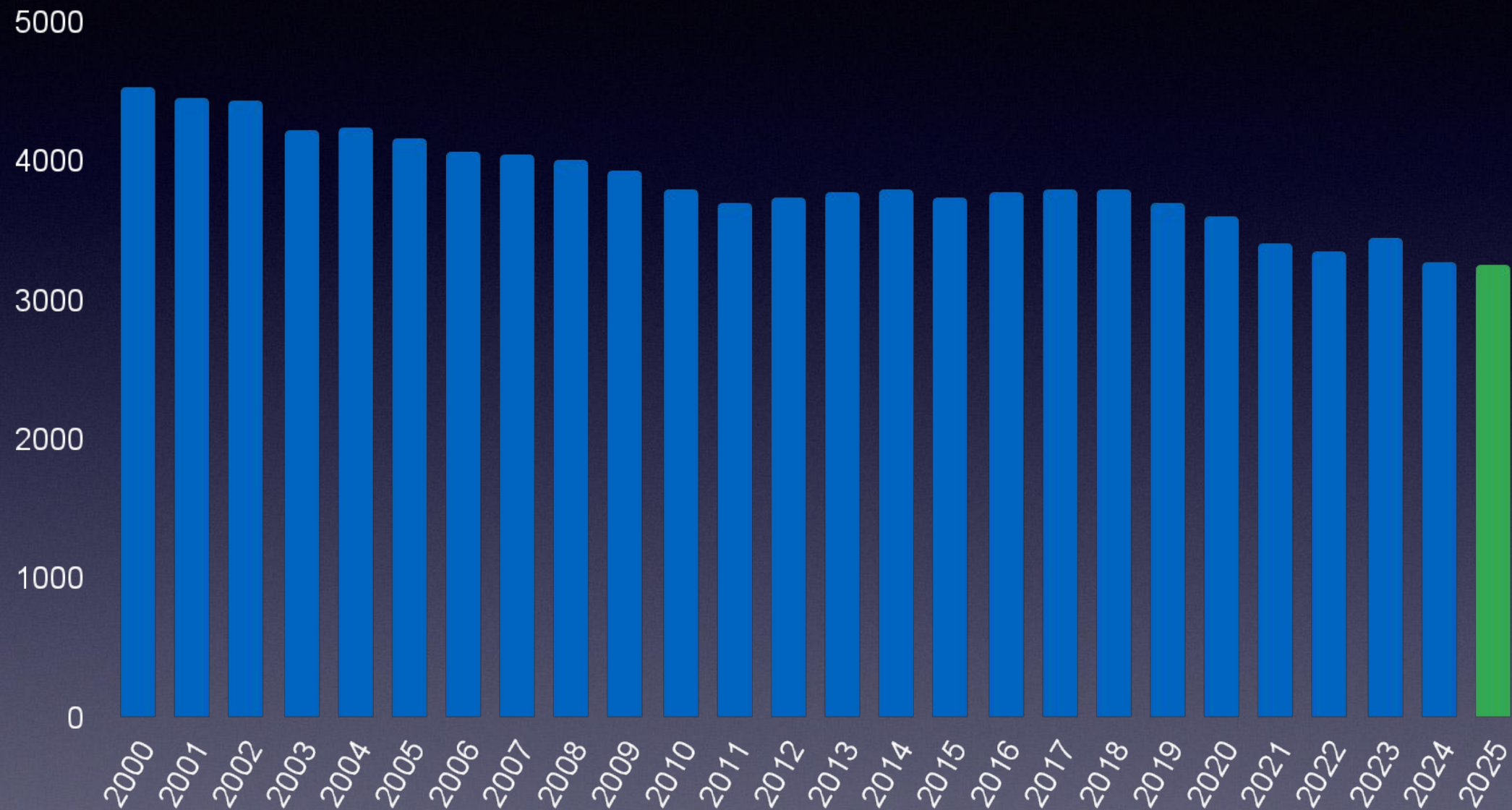
Staffing Cost Trends

■ Teachers ■ Support



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

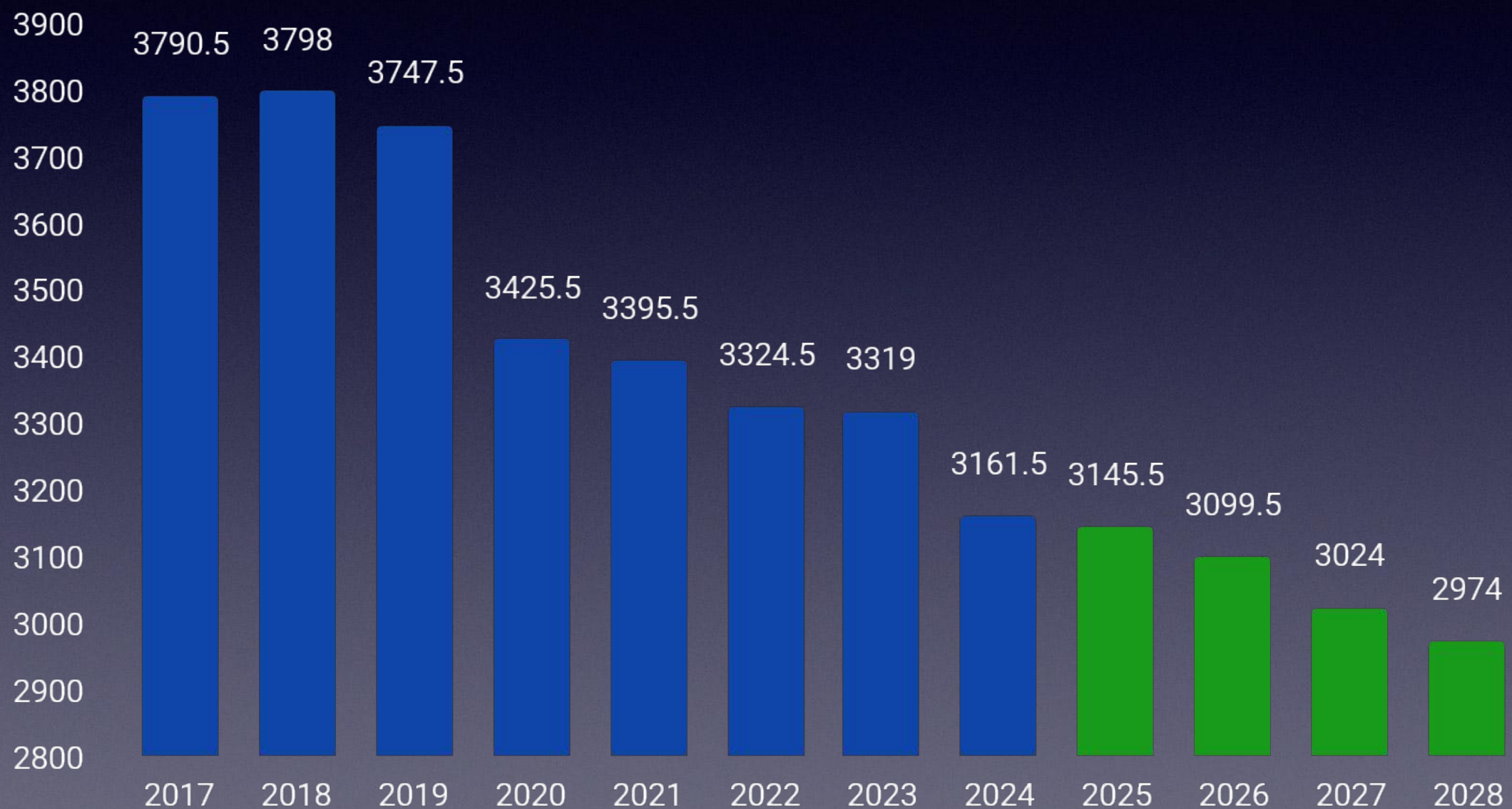
Actual Enrolment Trends



Note: Overall decline in enrolment 1,257.50 FTE

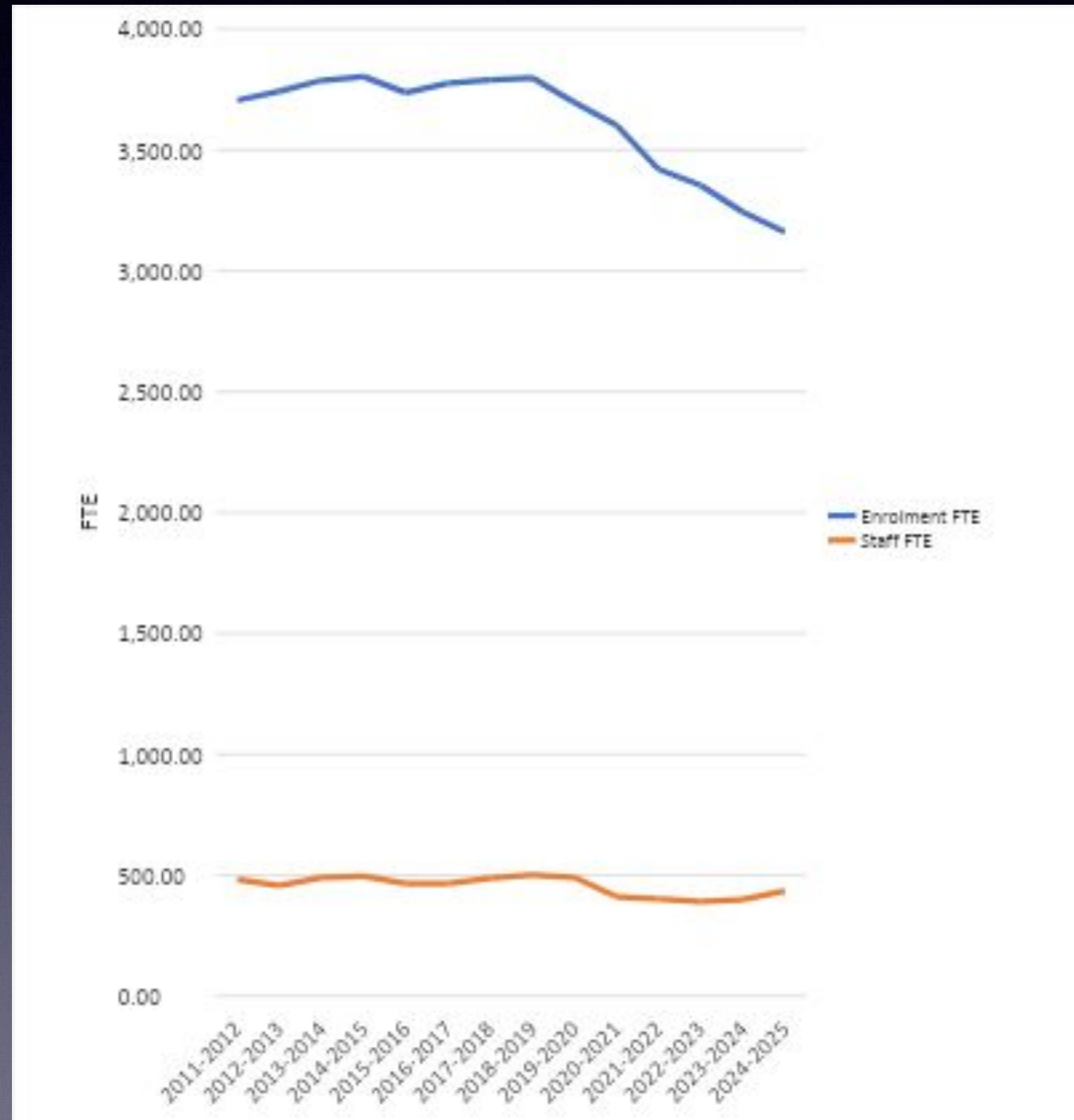
Projected Enrolment Trends

FTE as of September 30

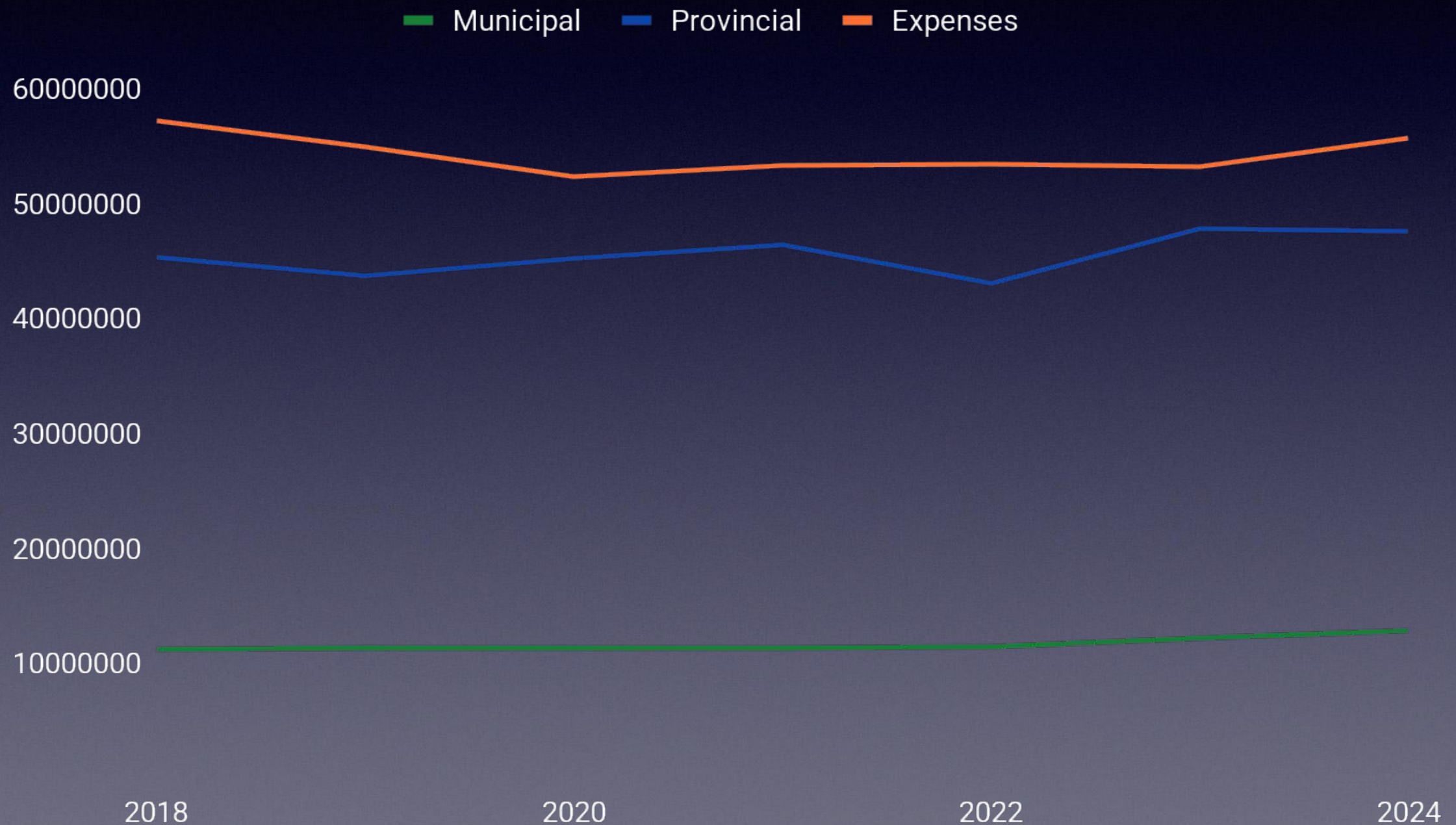


Trend

Enrolment vs Staffing



Municipal School Tax Levy vs Provincial Funding



Provincial Funding Model

Grants are calculated and received on student enrolments using a 2 year weighted-moving average

- Current year (projected) 70%
- Past year (actual) 30%

Schools with over 155 students generate funding based on per student rates (ECS \$3,282, Grades 1-9 \$6,564, Grades 10-12 \$7,220)

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

| | |
|---------------------------------|-------------|
| < 35 students | \$ 26,791 |
| =>35 students - <55 students | \$ 487,069 |
| =>55 students - <75 students | \$ 671,073 |
| =>75 students - <95 students | \$ 811,782 |
| =>95 students - <115 students | \$ 930,844 |
| =>115 students - <135 students | \$1,017,434 |
| =>135 students - < 155 students | \$1,082,377 |

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 \$3,282, Grades 1-9 \$6,564, Grades 10-12 \$7,220)

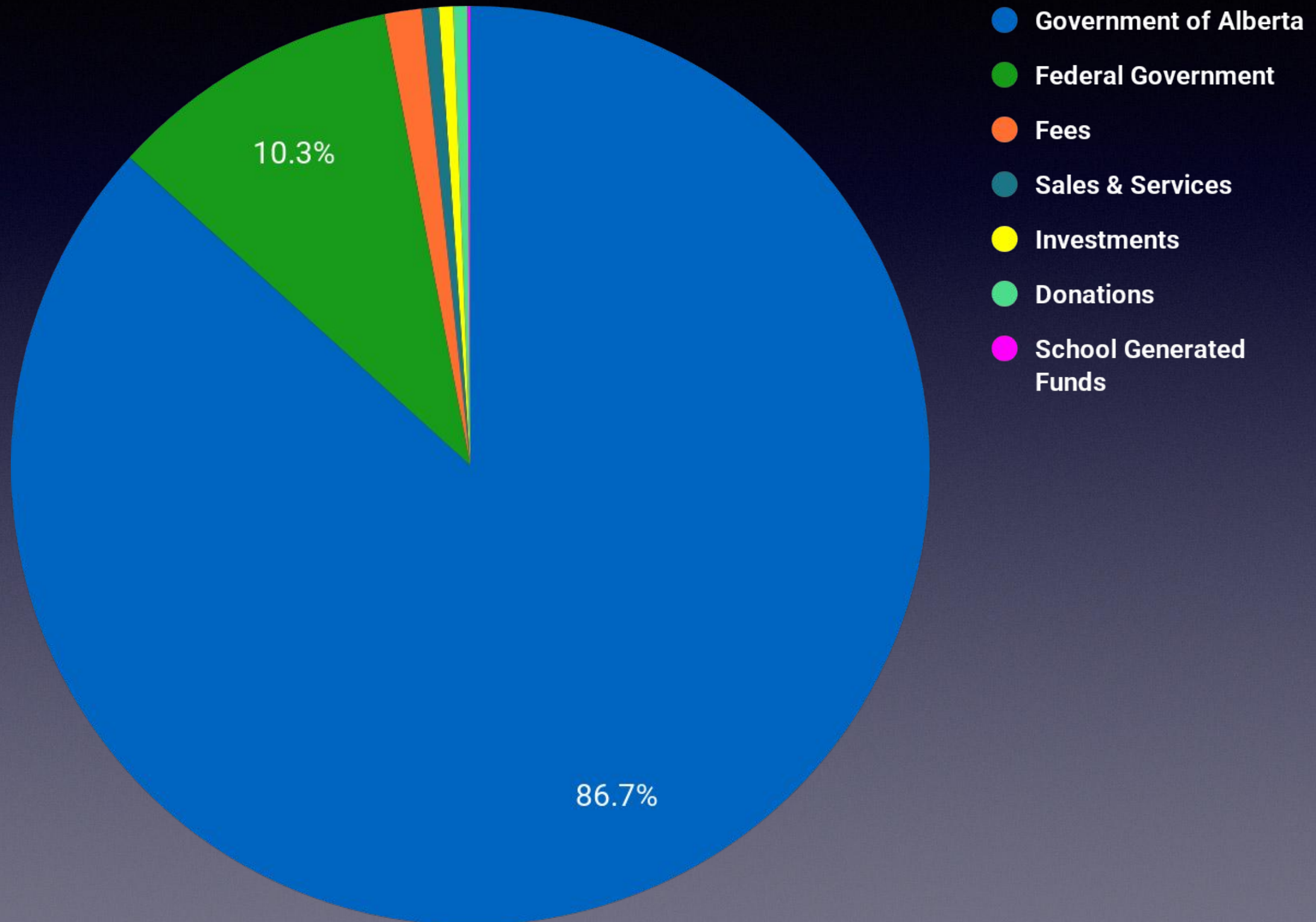
Jordan's Principle is contributing \$1.5M annually towards the costs of one on one educational assistant supports

Approved Budget 2024-2025

| | | |
|--------------------------------|--|--------------|
| Revenue | | |
| Government of Alberta | | \$47,866,746 |
| Federal Government | | 5,692,708 |
| Fees | | 708,659 |
| Sales of services and products | | 352,336 |
| Investment income | | 300,000 |
| Donations | | 300,000 |
| Other | | 50,400 |

| | | | |
|--------------------------|----------------|----------------------|---------------|
| | Total Revenue | <u>\$55,270,849</u> | |
| Expenses | | | |
| Instruction | | \$41,668,505 | (\$1,546,288) |
| Operations & Maintenance | | 9,246,749 | (\$610,979) |
| Transportation | | 3,513,060 | \$7,540 |
| System Administration | | 2,477,141 | \$515,121 |
| | Total Expenses | <u>\$56,905,455</u> | |
| Annual Deficit | | <u>(\$1,634,606)</u> | |

Total Revenue 2024-2025





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WETASKIWIN REGIONAL PUBLIC SCHOOLS

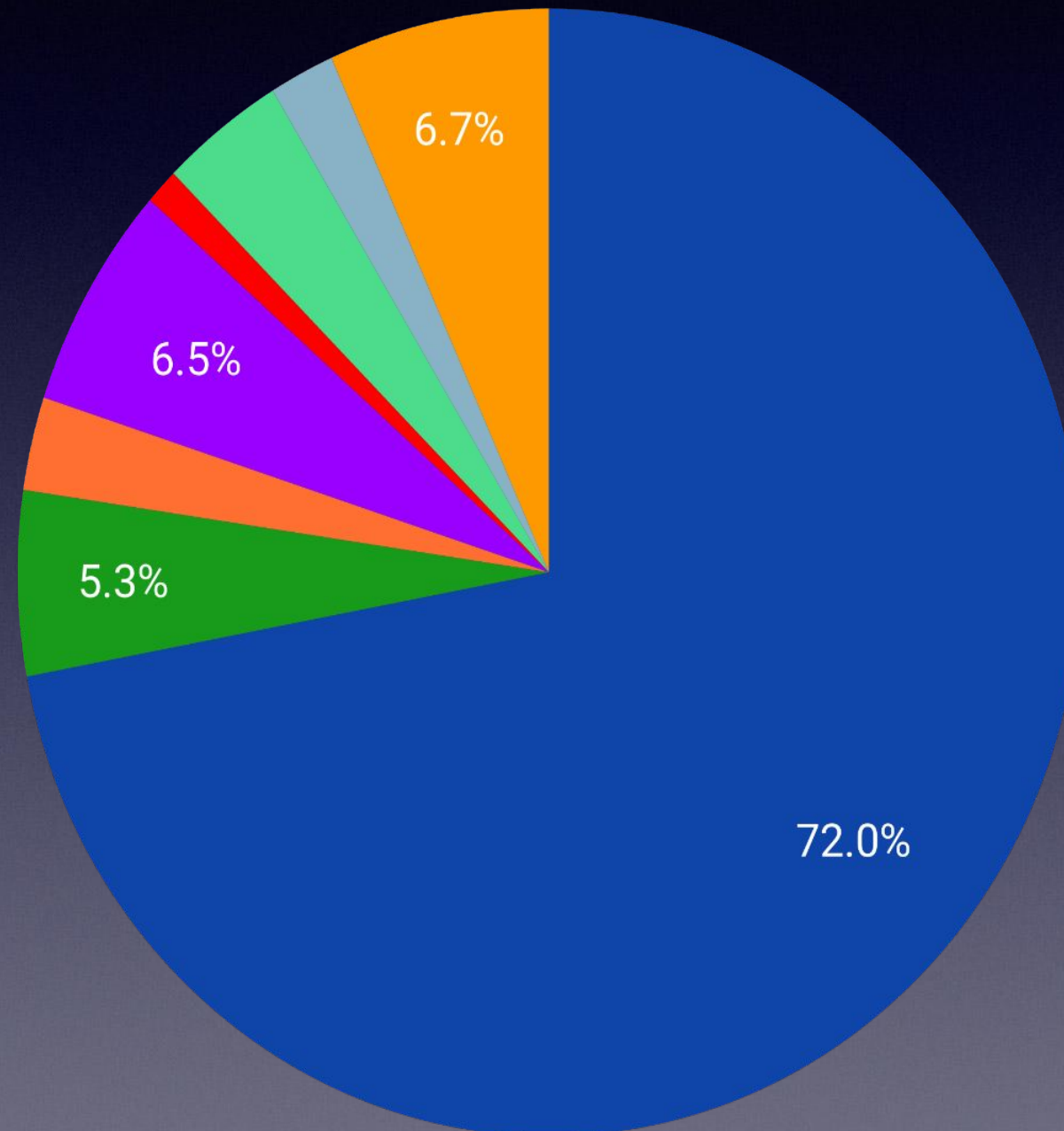
2024-2025

Each \$1 of Government of Alberta funding is spent as follows:



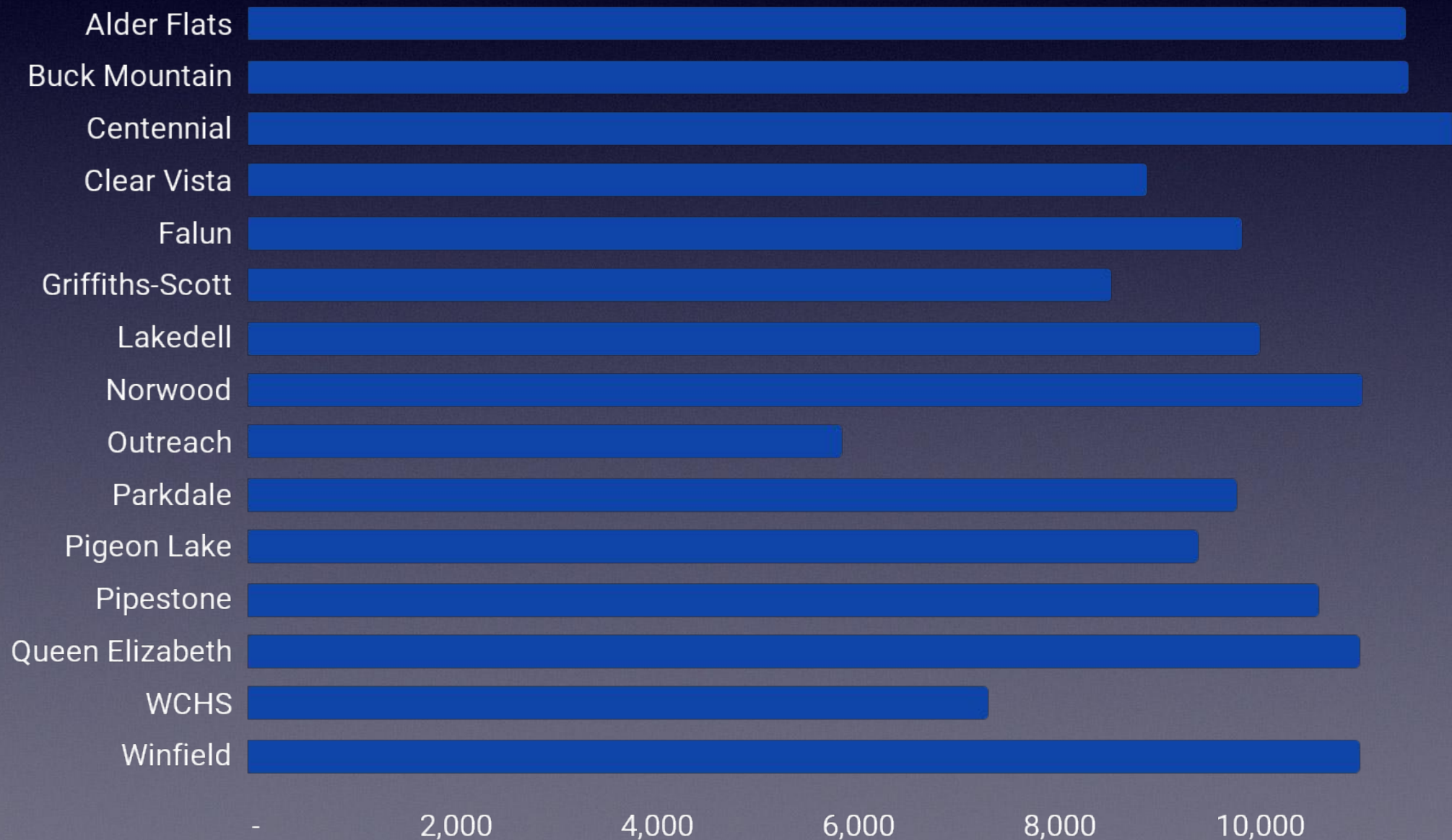
*Shared Services consists of Teacher Collective Agreement Leave costs, Support Staff Terms of Employment Leave costs, Technology, Educational Services, Jordan's Principle, Hockey Academy, Sports and Arts Council, Nutrition Family School Liaison program, Wapikotowin Worker program, Mental Health and School Generated Fund expenditures

Total Expenses by Type 2024-2025

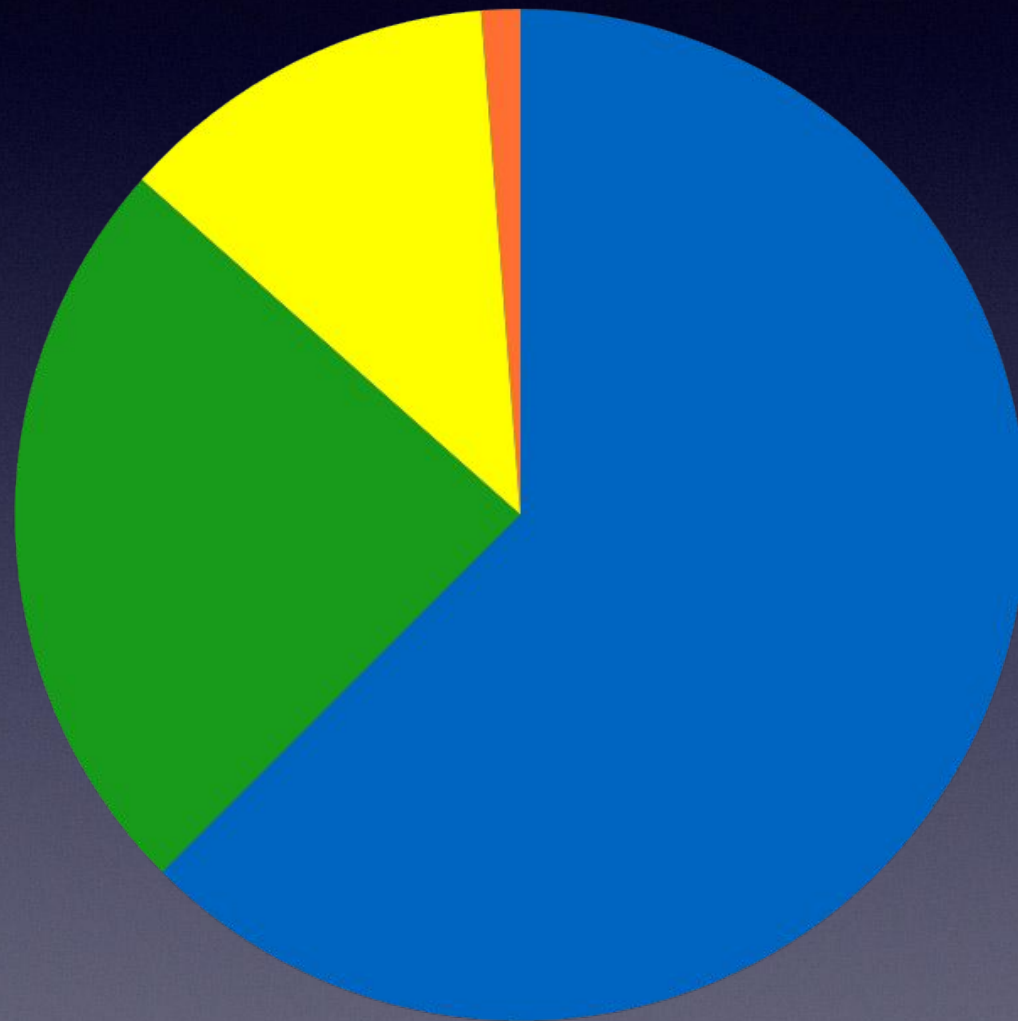


● Employees ● Bus Contracts ● Utilities ● Facility Maintenance ● Insurance ● Computer Technology ● Instructional Supplies ● Amortization

Instructional Programming Per Student Allocations 2024-2025 Budget

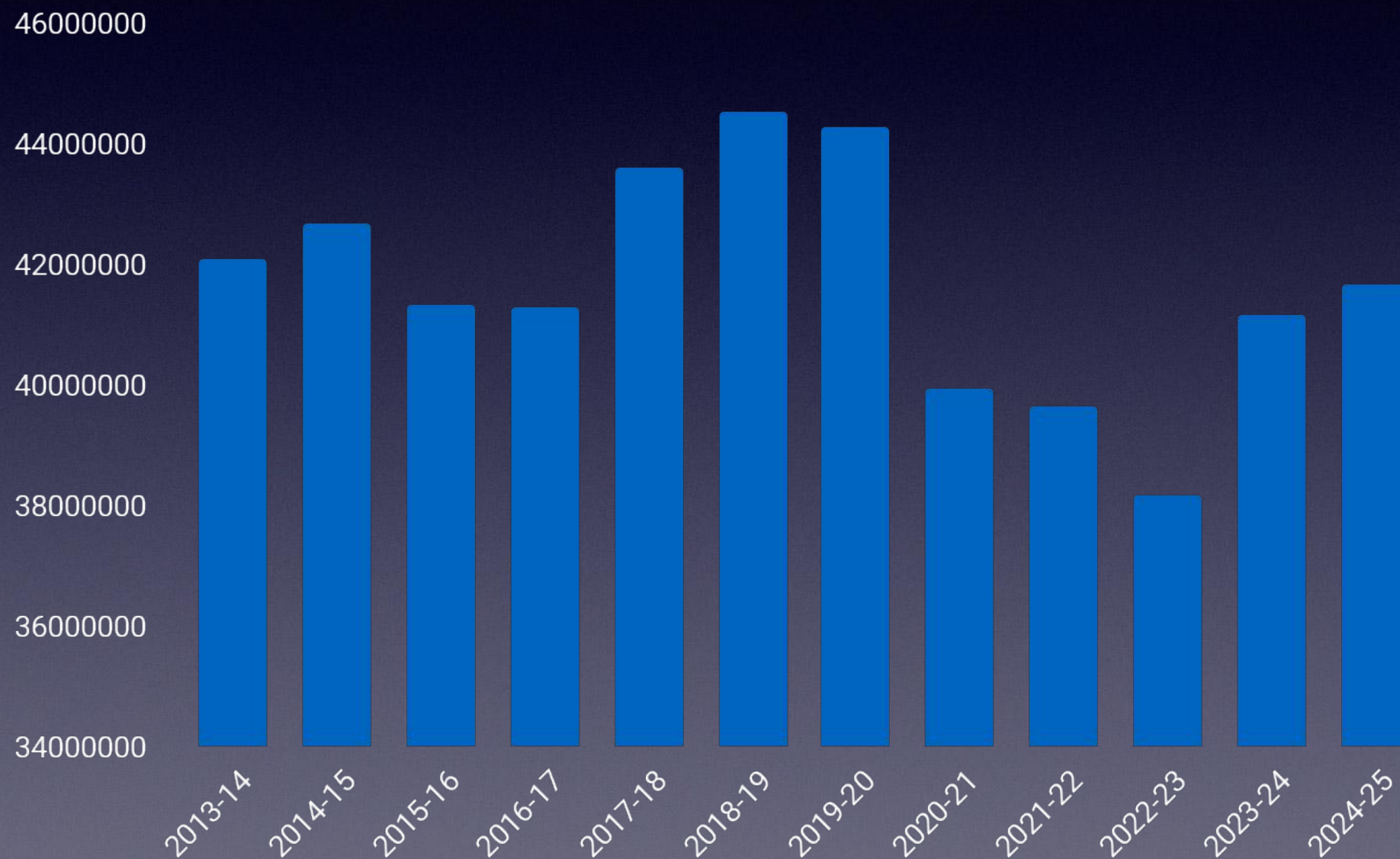


2024-2025 Instruction Expenses



● Teachers ● Support Staff ● Services ● Amortization

Instruction Expenditure Trend



Instruction Operational Challenges

- Providing a wide range of educational opportunities consistently across the Division with limited resources
- Complexity of student needs is growing and expanding
- Implementation of new curriculum and mandatory early literacy and numeracy assessments
- Small rural school administrators holding multiple roles
- Increasing costs of technology and cybersecurity mitigation tools

Ten-Year Infrastructure Maintenance Renewal (IMR) Expenditures as at August 2024

| Area | IMR Expenditure | Avg # Students | % of Students | Funding Allocation | Funding Per Student |
|-------------|--------------------|-------------------|------------------|-----------------------|------------------------|
| Rural | \$6,227,021 | 1,182 | 34% | 49% | \$5,268 |
| Urban | \$6,311,866 | 2,298 | 66% | 51% | \$2,747 |
| | | | | | |
| Grand Total | \$12,538,887 | 3,480 | 100% | 100% | \$3,603 |

Five-Year Capital Maintenance Renewal (CMR) Expenditures as at August 2024

| Area | CMR Expenditure | Avg # Students | % of Students | Funding Allocation | Funding Per Student |
|-------------|--------------------|-------------------|------------------|-----------------------|------------------------|
| Rural | \$1,625,017 | 1,188 | 34% | 38% | \$1,368 |
| Urban | \$2,619,633 | 2,284 | 66% | 62% | \$1,147 |
| | | | | | |
| Grand Total | \$4,244,650 | 3,472 | 100% | 100% | \$1,222 |

Facilities Maintenance Operational Challenges

Supporting 17 Facilities

Increasing costs

- Parts and materials (i.e. lumber, building supplies, boiler and HVAC parts, windows, doors and hardware, paint)
- Service and inspections
- Contractor labour rates
- Utilities
- Custodial supplies
- Safety program and equipment

Three Year Capital Plan 2025-2028

Priority 1 - K-8 Replacement new build in the North-East area of the City of Wetaskiwin

Priority 2 - K-12 Ward 4 Solution (Alder Flats, Buck Mountain Central, Winfield)

Priority 3 - Modernization of Pigeon lake Regional School

Priority 4 - Clear Vista Sprinkler System

Priority 5 - Modernization of CTS spaces at Wetaskiwin Composite High School

Transportation

"Inspiring Students to become the best they can be"



GPS:

All units are equipped with GPS and Cameras.

29 Minutes Average Ride Time:

0 students ride longer than 1 hour and 30 minutes.



8:00 AM Average

Pick Up Time:

0 students have a pick up time prior to 7:00 AM.

21 x Around The World:
WRPS buses travel 850,000 km/year.



1299 students (39%)
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

- Aging bus fleet & cost of replacements
- Changing Government legislative changes (funded ride distances)
- Contractor recruitment
- Contractor costs tied to consumer price index

System Administration

Maximum Limit VS Actual Expenditures

| | <u>2020-2021</u> | <u>2021-2022</u> | <u>2022-2023</u> | <u>2023-2024</u> | <u>2024-2025</u> |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Maximum Limit | \$3,037,077 | \$2,956,113 | \$3,104,597 | \$3,129,125 | \$2,992,262 |
| Actual Expenditure | <u>2,697,901</u> | <u>2,538,557</u> | <u>2,484,619</u> | <u>2,475,499</u> | <u>2,477,141</u> |
| Surplus reallocated to Instruction | \$339,176 | \$417,556 | \$619,978 | \$653,626 | \$515,121 |

Operating Reserves

| | August 31 2021 | August 31 2022 | August 31 2023 | August 31 2024 | August 31 2025 |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating Reserve | \$2,160,116 | \$3,872,763 | \$4,995,048 | \$4,208,049 | \$2,814,369 |
| Total Expenditures | \$52,319,501 | \$53,226,246 | \$53,092,361 | \$55,618,585 | \$56,905,455 |
| % of Expenditures | 4.13% | 7.28% | 9.41% | 7.57% | 4.95% |

System Operational Challenges

- Declining enrolment
- Funding uncertainty (Jordan's Principle)
- Increasing tech skill requirements
- Shortage of replacement staff and subs

Preliminary 2025-2026 Budget

- Grant rate increases
 - 2.32% PUF, SLSS, Moderate Language Delay, EAL, FNMI, Socio-economic, Geographic and Nutrition
 - 2.32% Transportation
 - 20% Classroom complexity (2024-2025 \$175,012)
 - 3% Operations & Maintenance
- New School Technology Grant
- Transportation funded distance revised from 1 km to 1.6 km Grades 1-6.
- Weighted Moving Average revised from 20-30-50 to 30-70
- Details Mid-March 2025
- Anticipate funding to be very similar to 2024-2025.

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.

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**