Wetaskiwin Regional Public Schools

2016-2017
Approved Operating Budget

Enrollment

3,721.50 FTE
- 0.4% decrease

- Resident: 27.50 FTE increase
- Non-Resident: 43.0 FTE increase

Staffing

Certificated Staff: 223.26 FTE (-decrease 11.39 FTE)
Non-certificated Staff: 231.93 FTE (+increase 0.58 FTE)

Total Staff: 455.19 FTE
- 2.3% decrease

Revenue $53.6M

Government of Alberta: $46.7 M
Federal Government: $5 M
Other: $1.9 M

Operating Reserves

September 1, 2015 - $2,865,941*
- 50.85% decrease

Projected September 1, 2016 - $1,408,480*
- 0.5% decrease

Projected September 1, 2017 - $1,402,437*
- Includes School Generated Funds (estimated to be $800,000)

Expenditures $53.7M

Instruction Block
- 88.84% of budget for staffing
- Teacher average cost: $105,625

Administration
- Decreased by 1.01%
- $609,388 under expenditure cap