Wetaskiwin Regional Public Schools
2015-2016
Approved Operating Budget

**Enrollment**
- 3,811.00 FTE
  - Resident: 2,873.00 FTE
  - Non-Resident: 938.00 FTE
  - Increase: 7.5 FTE

**Staffing**
- Certificated Staff: 235.6 FTE (increase 2.5 FTE)
- Non-certificated Staff: 223.0 FTE (decrease 40.5 FTE)
- Total Staff: 458.6 FTE

Revenue $54 M
- Government of Alberta: $47.5 M
- Federal Government: $5 M
- Other: $1.5 M

Operating Reserves
- September 1, 2014 - $4,799,698*
  - Decrease: 60.23%
- Projected September 1, 2015 - $1,908,950*
  - Decrease: 51.99%
- Projected September 1, 2016 - $916,470*
  - Includes School Generated Funds (estimated to be $600,000)

**Expenditures**
- Instruction Block: 87% of budget for staffing
  - Teacher average cost: $105,800
- Maintenance (Last 3 yrs):
  - 74.1% increase in insurance
  - 18.1% increase in Utilities
  - 57.6% increase in property maintenance
  - 7.2% decrease in operational funding
- Administration:
  - Increased by 4.28%
  - $257,100 under expenditure cap