Wetaskiwin Regional Public Schools
2014–2015
Revised Operating Budget

Enrollment

- 3,803.50 FTE
- Resident: 3,756.46 (98.2%)
- Non-Resident: 47.04 (1.2%
- 0.04% increase in Resident enrollment
- 1.5% increase in total staff

Certificated Staff: 233.12 FTE
  - Increase 0.71 FTE
Non-Certificated Staff: 263.47 FTE
  - Increase 6.75 FTE
Total Staff: 496.59 FTE

Revenue $54 M

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

Operating Reserves

- September 1, 2013 - $5,851,119
- 26.44% decrease
- September 1, 2014 - $4,183,147
- 60.74% decrease
- Projected September 1, 2015 - $1,267,705

18 Schools - 11 projecting to spend down reserves, 4 projecting to increase reserves and 3 are subsidized

Expenditures

Instruction Block
- 90.04% of budget for staffing
- Teacher average cost $102,000

Maintenance (Last 3 yrs)
- 70.1% increase in insurance,
- 11.27% increase in utilities,
- 21.39% decrease in operational funding
- 79.56% increase in capital funding

Administration
- Increased by 0.09%
- $354,000 under expenditure cap