Enrolment:
- Enrolment was projected to decrease from a total student population base of 3,788 Full Time Equivalent (FTE) students in 2013-14 to 3,737.50 FTE students, or 1.33% in 2014-2015. In fact, the September 30, 2014 enrolment came in at 3803.50 FTE, which is an increase of 15.50 FTE over the previous school year.
- Important to note that while the total enrolment increased, the increase is a net result of a decrease of 22.50 FTE in resident enrolments and an offsetting increase of 38 FTE in non-resident enrolments.

Staffing:
- All staffing salary grids for 2014-15 include a 0% increase.
- The Alberta School Employee Benefit Plan (ASEBP) rates used are those published for the 2014-15 year, which reflect an overall decrease of 1% over 2013-14;
- Canada Pension Plan, Employment Insurance and Worker’s Compensation rates have been included at the 2014 published rates;
- The employer’s cost of the Local Authorities Pension Plan (LAPP) for support staff has been included with a 9.2% increase over 2013-14 rates. Consistent with rates provided by LAPP;
- The Approved 2014-2015 budget included total staffing at 486.25 FTE. The revised budget includes an increase of 1.5% and reflects the actual staffing based on the October 2014 payroll.

Instruction Block
- The 2014-2015 Approved budget included a projected annual deficit in the Instruction Block of $1,764,064. The 2014-2015 revised budget projects an annual deficit of $1,780,942.
- 90.04% of the 2014-2015 revised instructional budget is allocated to staffing.

Plant Operations & Maintenance
- In 2013-2014 the Alberta Government announced a change to the funding formula. This change resulted in a decrease in funding of $660,000. The funding formula utilizes prior year enrolments and has a small school by necessity component. In 2014-2015, the funding formula calculation deems Griffith Scott Middle School to be small but not necessary, resulting in a further $255,000 decrease in funding.
- Operational funding has decreased 21.39% since 2012-2013. While capital funding has increased 79.56% over the same period.
- Over the past 3 years insurance premiums have increased 70.1%, utilities have increased 11.27% and staffing levels have remained static.
Transportation

- Both the 2014-2015 Approved and revised budgets are balanced. That said, WRPS has cut a number of bus routes over the past few years to attain a balanced budget.
- Currently ridership is increasing in the urban areas and decreasing in the rural areas.
- Rural ridership generates a higher transportation grant than that of the urban ridership. Even though the grant is higher per student, less riders equals less funding. We are at a tipping point. If ridership continues to decline we may need to reduce rural bus routes which will result in unacceptable ride times or the transportation budget being pushed into a deficit position.

Board Governance and Administration

- Administration funding allocations were cut by 10% in 2013-2014. This reduction is still in place for the 2014-2015 school year.
- Based on the reduced funding allocation cap WRPS could allocate $2,689,977 of its funding towards Board Governance and Administration. In fact, the 2014-2015 Board Governance and Administration budget is only $2,335,881, $354,096 under the funding allocation cap.

Operating Reserves

- September 1, 2013, WRPS operating reserves, excluding school generated funds, totaled $5,851,119. As at September 1, 2014 these reserve have been reduced by $1,667,972 to $4,183,147.
- Operating reserves previously set aside for support blocks (Plant Operations & Maintenance, Transportation) have been depleted.
- Based on the 2014-2015 revised budget, operating reserves are projected to further decrease by $2,915,442 to a balance of $1,267,705.
- Continuing to reduce operating reserves at this rate is unsustainable.