

**0177 Peace Wapiti School Division No. 76**

School Jurisdiction Code and Name

**FALL 2011 UPDATE TO THE 2011/2012 BUDGET**

	Fall 2011 Update to the Budget 2011/2012	Spring 2011 Budget Report 2011/2012	Variance
<b>OPERATIONS (SUMMARY)</b>			
<b>Revenues</b>			
Government of Alberta	\$63,324,957	\$60,991,622	\$2,333,335
Fees	\$1,108,680	\$1,106,540	\$2,140
Other sales and services revenue	\$2,042,852	\$729,527	\$1,313,325
Amortization of capital allocations revenue	\$2,587,200	\$2,100,000	\$487,200
All other revenues	\$2,572,641	\$4,235,690	(\$1,663,049)
<b>Total Revenues</b>	<b>\$71,636,330</b>	<b>\$69,163,379</b>	<b>\$2,472,951</b>
<b>Expenses</b>			
Certificated salaries, wages and benefits expense	\$36,836,382	\$36,856,738	(\$20,356)
Non-certificated salaries, wages and benefits expense	\$15,353,043	\$14,918,593	\$434,450
Services, contracts and supplies expense	\$15,332,655	\$14,106,332	\$1,226,323
Amortization expense	\$3,959,090	\$3,509,090	\$450,000
Interest on capital debt expense	\$271,230	\$340,000	(\$68,770)
All other expenses	\$7,000	\$7,000	\$0
<b>Total Expenses</b>	<b>\$71,759,400</b>	<b>\$69,737,753</b>	<b>\$2,021,647</b>
<i>Excess (Deficiency) of Revenues over Expenses</i>	(\$123,070)	(\$574,374)	\$451,304
<b>Accumulated Operating Surplus (Projected)</b>			
Accumulated Operating Surplus - Aug.31, 2011	\$2,569,907	\$1,604,556	\$965,351
Accumulated Operating Surplus - Aug.31, 2012	\$2,446,837	\$1,604,556	\$842,281
<b>Certificated Staff FTE's</b>			
School based	316.6	315.0	1.7
Non-school based	8.8	7.5	1.4
<i>Total Certificated Staff FTE's</i>	325.4	322.4	3.0
<b>Certificated Staffing Change due to:</b>			
Enrolment	(1.9)	(3.5)	1.6
Other factors	(3.7)	(5.1)	1.4
<i>Total Change</i>	(5.6)	(8.6)	3.0
<b>Eligible Funded Students</b>			
Early childhood services (ECS headcount)	452	406	46
Grades 1 to 9 (headcount)	3,462	3,487	(25)
Grade 10 to 12 (FTE)	1,477	1,308	169
<i>Total Eligible Funded Students</i>	5,391	5,201	190

**Comments/Explanations of Variance**

Oct new / reinstated grants of + 1.13 million. Reinstated fuel rebate grant of+ \$440,000. + IMR grant deferred Rev +\$490,000  
 IMR contracts etc +490,000  
 amortization of capital allocations rev and expense +\$480,000 - major projects completed.

Details of additional resources and staffing implemented with your portion of the \$107 million funding commitment:

**Attestation of Secretary-Treasurer/Treasurer:**

This information was formally received by the Board of Trustees at the meeting held on :

17-Nov-11

**0177 Peace Wapiti School Division No. 76**

School Jurisdiction Code and Name

**FALL 2011 UPDATE TO THE 2011/2012 BUDGET**

Details of additional resources and staffing implemented with your portion of the \$107 million funding commitment:

1. 4.12 annualized FTE ( 3.47 FTE actual cost) of certificated staff added at 8 different schools to deal with class size issues and to add additional learning support teacher time. Approximate cost \$366 000. All of these additions were in place by Monday, October 31 including second semester high school position where contract offered and accepted.

2. 102 hours per week of centrally supported additional Educational Assistant time added at 8 different schools to address the most pressing needs for additional support for students struggling to find success. Approximate cost \$87 500. All of these additions were in place or advertised by Monday, October 31.

3. \$245 000 returned to 11 different School Site budgets to replace money they had spent from School Site budget to purchase certificated staff time to mitigate the cuts in the spring. It is expected that a significant portion of this money will be used by schools to purchase additional Educational Assistant time.

4. To date 96 hours per week of EA time in addition to the centrally supplied time identified in #2 has been put in place by 9 different schools at a cost of \$82 400.

5. 0.30 FTE has been added to the AISI staffing budget to increase support to schools involved in AISI numeracy and literacy projects. Numeracy project has been expanded to include grades 7-9 to help deal with PAT results that were not at the level we wanted for these grades. Support for resources and substitute teacher costs associated with the Leveled Literacy Intervention implementation component of the literacy project has been given to 8 more schools, bringing the total number of AISI supported schools to 13. Other additional funds will be expended on additional resources and materials for the literacy and numeracy projects as well as substitute teacher time to support the first year teacher mentorship program; administrator attendance at AISI related professional development; and cycle 5 preparation and planning meetings. The entire increase of \$226,128 in AISI funding has been allocated to additional AISI expenditures.

6. Class sizes for jurisdiction based on all subjects are:

K-3	16.9
4-6	20.4
7-9	20.0
10-12	19.9

K-3 would have been lower but instructional space issues at Clairmont Community School prevented the creation of a third ECS class.

7. Classroom and Community supports grant was \$273 142, to date additional Educational Assistant time and certificated teacher time directed toward learning support roles represents an expenditure of over \$235 000.

8. The funding excluding Classroom and Community supports was \$857 900 of which \$226 128 was AISI leaving a total of \$631 772. In our allocation model the \$14 466 for enhanced ESL will flow directly to School site budgets to provide programming for the students involved, in addition \$245 000 was returned to School Site budgets to compensate them for staff purchases they had made in the spring to alleviate some of the staffing cuts at specific sites. In addition 2.85 FTE of staffing not related to learning support roles was provided at schools with class size pressures at a cost of \$300 700. An additional expenditure of \$130,000 for a High School Completion project will be made in the current year ( mostly salaries).

9. 17 of 22 schools plus our Hutterite Colony schools have directly benefited from the injection of funds. The only schools not seeing a direct immediate benefit are our 3 largest high schools (we staff high schools at 25:1 so they already had staffing in place that supported their students as is evidenced by the 10-12 class size average of 19.9.) 1 small K-8 school did not see an direct immediate benefit as they were already staffed with 3.91 FTE for a student population of less than 50. Clairmont Community School did not see any direct immediate benefit as space issues prevented splitting of ECS classes, additional support for the large ECS classes was in place prior to the funding announcement.

**Attestation of Secretary-Treasurer/Treasurer:**

This information was formally received by the Board of Trustees at the meeting held on :

17-Nov-11