



WHS School Council April

Overview

1. Budget
2. Athletic Fees



Budget

Division Perspective

School Overview

Pressures and Challenges

Key Decisions


Questions

1. Is there focus or need that school council sees?



BTPS Budget Guidelines

• **PHILOSOPHY:** BTPS is a school system not a system of schools. Therefore, allocation of available dollars will be made for the betterment of all students. No school is seen to be advantaging other schools in the jurisdiction.

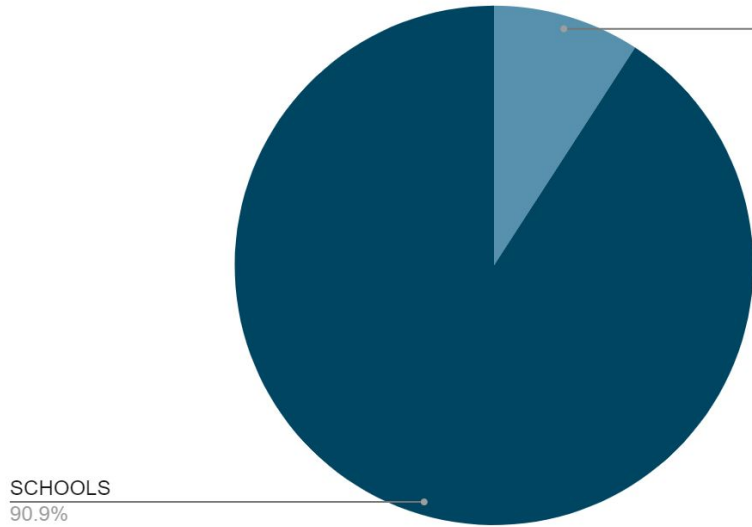
- Resources should be allocated and held in a way that allows us to be flexible and responsive to diverse student needs across the division
 - Efficiencies should be utilized wherever possible
 - Collaborative approaches will be used ie. Board, Central Office, Administration, School Staff, School Councils
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AB ED Projected Operational Funding for School Jurisdictions 2023-2024

BTPS	Funding Framework	2022	2023	Difference	INSTRUCTION	O&M	TRANS	ADMIN
INSTRUCTION	Grade ECS	534,681	603,118	68,437	603,118			
INSTRUCTION	Grades 1 - 9	13,981,328	15,405,152	1,423,824	15,405,152			
INSTRUCTION	High Schools	5,025,059	5,543,188	518,129	5,543,188			
INSTRUCTION	Rural Small Schools	5,037,900	4,257,574	-780,326	4,257,574			
INSTRUCTION	Home Education & Shared Responsibility	17,000	8,830	-8,170	8,830			
INSTRUCTION	Outreach Programs	150,000	100,000	-50,000	100,000			
INSTRUCTION	ECS Pre-K Program Unit Funding (PUF)	124,690	135,861	11,171	135,861			
INSTRUCTION	Moderate Language Delay Grant (Pre-K & SLS)	8,000	0	-8,000	0			
INSTRUCTION	Specialized Learning Support	3,014,362	3,281,672	267,310	3,281,672			
INSTRUCTION	Specialized Learning Support - K (Severe)	116,450	165,495	49,045	165,495			
INSTRUCTION	First Nations, Métis, and Inuit Education	432,288	490,098	57,810	490,098			
INSTRUCTION	English as a Second Language	135,240	142,692	7,452	142,692			
INSTRUCTION	Classroom Complexity	0	221,633	221,633	221,633			
INSTRUCTION	Socio-Economic Status	891,844	859,385	-32,459	859,385			
INSTRUCTION	Geographic	3,335,922	3,269,573	-66,349	3,269,573			
INSTRUCTION	School Nutrition Program	200,000	233,000	33,000	233,000			
JURISDICTION	Teacher Salary Settlement	0	894,150	894,150	894,150			
JURISDICTION	Supplemental Enrolment Growth	0	25,845	25,845	25,845			
INSTRUCTION	SuperNet	173,579	173,579	0	173,579			
O&M	Operations & Maintenance Grant	4,426,201	4,677,891	251,690		4,677,891		
O&M	Infrastructure Maintenance Renewal (Operating)	643,297	620,595	-22,702		620,595		
TRANSPORTATION	Transportation	5,938,854	6,875,329	936,475			6,875,329	
JURISDICTION	System Administration	2,217,374	2,376,783	159,409				2,376,783
BRIDGE	Bridge Funding	1,726,068	0	-1,726,068				
Projected Operational Funding 2023-2024		48,130,137	50,361,443	2,231,306	35,810,845	5,298,486	6,875,329	2,376,783

Understanding the problems

INSTRUCTION FUNDING ALLOCATION



AB ED FUNDING ALLOCATION

	Amount	%
DEPARTMENTS ALLOCATION	3,275,546	9.15%
SCHOOLS ALLOCATION	32,535,299	90.85%
Total	35,810,845	100%

Revenue Allocation - 2023/2024 (*Funding Manual*)

School Name	Year	Enrollment	WMA	FUNDING
Wainwright	2019-2020	377	377	2,667,335
High	2020-2021	360	377	2,561,370
School	2021-2022	358	362.4	2,536,800
	2022-2023	318	330	2,459,666
	2023 - 2024	318	330	2,501,419
Difference		0	0	41,753

COST PRESSURES FOR 2023-2024

- 2% Teachers Salary Increment
- 10 % ASEBP Benefit Increment



Budget Guidelines

Staffing utilizes 94%.

At **\$2,501,419**, this leaves **\$150 085.14** for allocation.

Roughly, operating costs for the year are about \$1200 per month.

This leaves about \$30 000.

It's wise to reserve money for unseen costs.

If there were to be some money to allocate, we can look at capital expenses.



Capital

Technology

Smart Panels

Chromebooks

Assistive
Technology

Robotics

3D Printer

Digital Signage

Software

Design Software

Benchmarking Software

Science Gizmos

Program Materials

Literacy

Numeracy

Furniture

Learning Commons Seating

Desks

Chairs

Other?



Athletic Fees

The athletic department completed a data collection and analysis and created the following [presentation](#).

Any questions can be brought back to the the athletic department.

