

# 2016-2017 Budget Overview



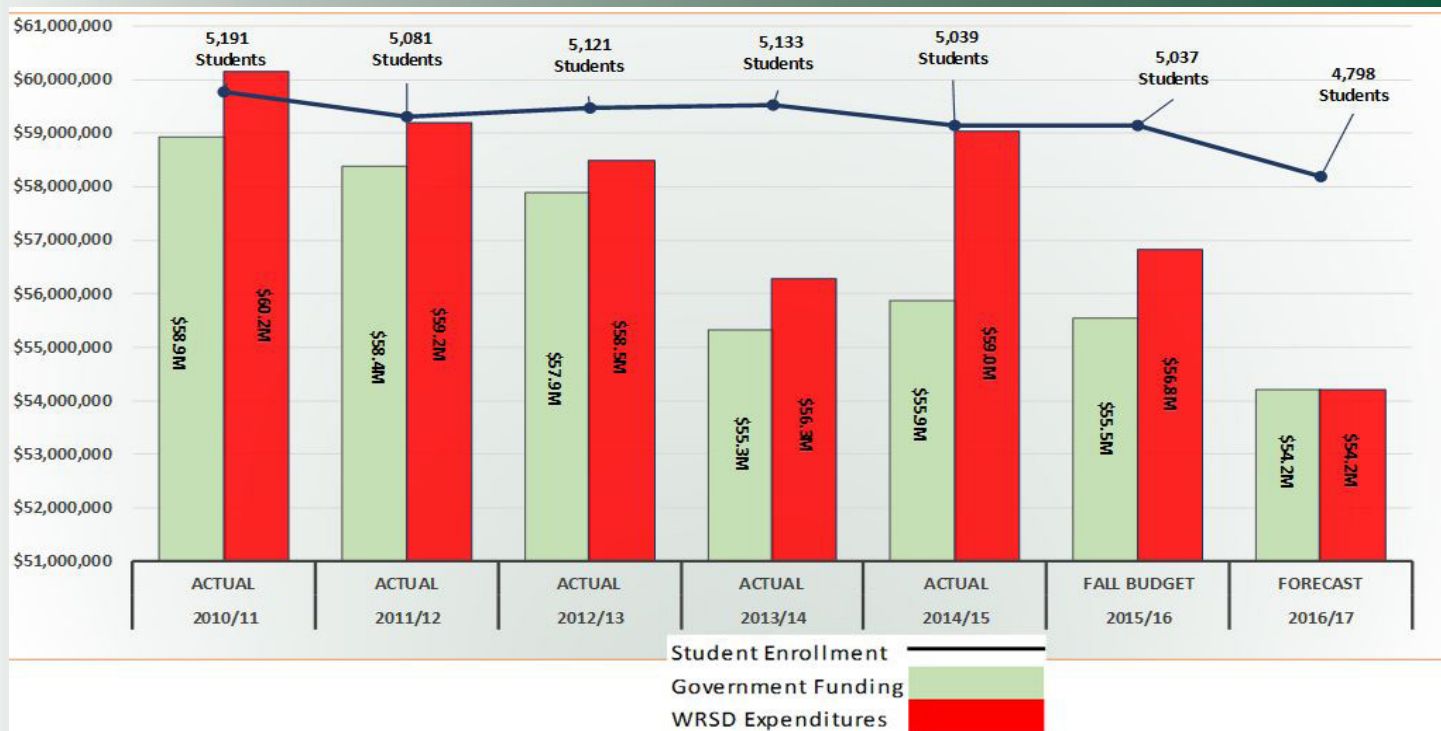
## Budget Outline

The 2016-17 Wild Rose School Division budget process was difficult due to two significant challenges:

1. Significant enrollment reductions
2. The need to balance a prior year deficit of \$1.3 million

The 2016-17 Spring Budget is forecasted to be a balanced budget. This budget will maintain consistent funding to schools, keep as many staff positions as possible and sustain the primary operational objectives of WRSD (as shown in the **Breakdown of Government Funding graph** on the second page). This budget ensures WRSD programming supports the Alberta Education funding models.

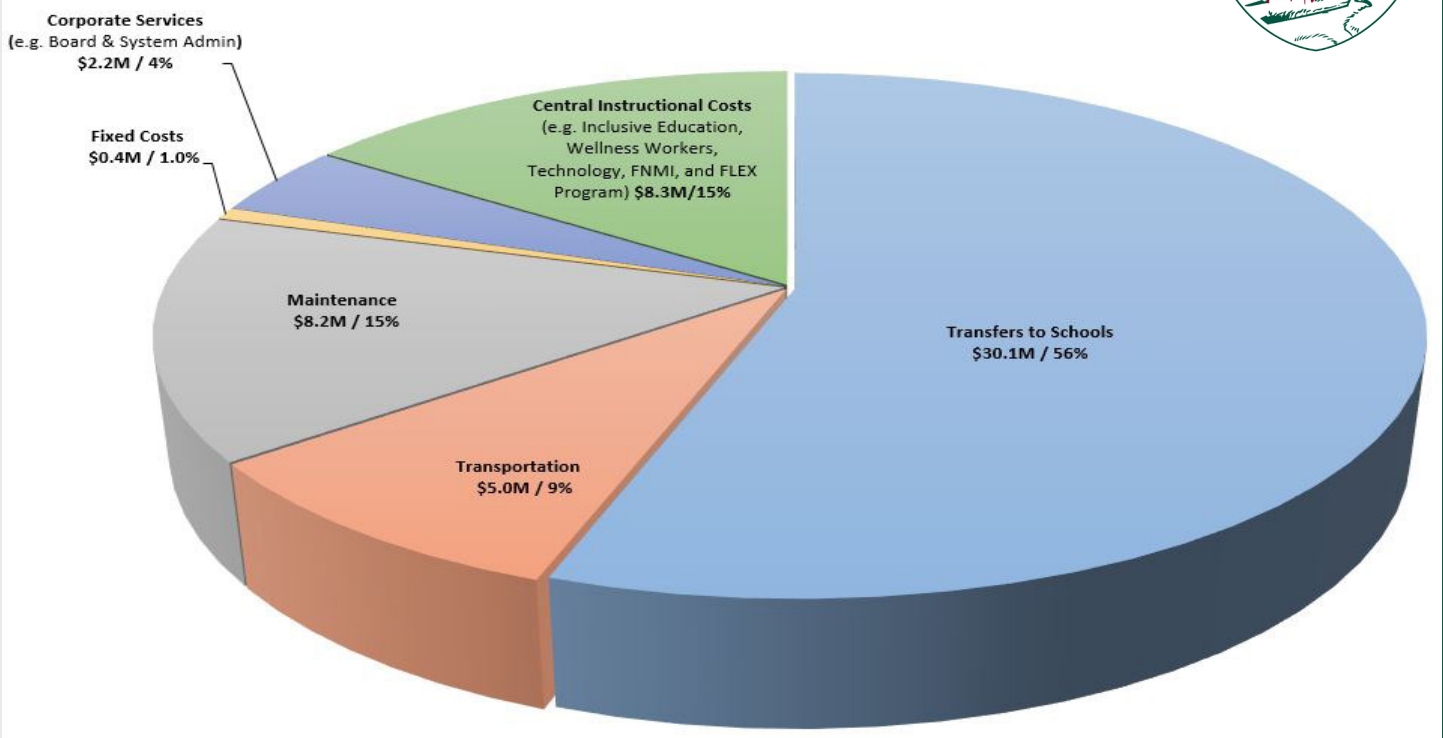
## Historical Funding vs Expenditures



On a year by year basis WRSD has seen a steady decline in funding from Alberta Education. Over the previous six years, the Government requested School Boards to utilize their operating reserves based on Board priorities and projects over an acceptable period of time. Since 2010-11 WRSD has been subsidizing WRSD expenditures through operating reserves. As of 2015-16 WRSD operating reserves have reached a point where it can no longer subsidize deficit budgets and as a result WRSD will need to submit a balanced budget in 2016-17.

The overall result of the economic downturn has significantly impacted Wild Rose School Division's per-pupil funding from the Ministry of Education due to a decline of 239 students from 2015-16 to 2016-17 school years. This student loss coupled with balancing the 2015-16 school year deficit will result in an estimated budget reduction of 3.0 million dollars.

# Breakdown of Government Funding



## Budget Summary

Although this budget will bring changes to all of our schools, by working together WRSD will continue to move forward in a positive direction. One of the significant impacts resulting from this balanced budget will be reductions in staffing positions across WRSD. Staffing reductions will be coming from school-based support positions, certificated staffing positions, central based executive positions and central support positions.

The 2016-17 increase in infrastructure funding from Alberta Education will assist in maintaining our facilities to an acceptable level. Despite this estimated increase, a maintenance funding shortfall will continue to exist in WRSD. This shortfall continues to grow due to aging infrastructure and costs associated with projects being put on hold until the necessary funds can be found. The per-pupil maintenance funding is linked to student enrollments resulting in decreased funding to sustain our maintenance workers and caretakers. Due to this, a reduction in caretaking hours is also anticipated.

The 2016-17 budget provides for the continuation of programming as funded by Alberta Education and will maintain acceptable class-sizes. In addition to this, WRSD will continue to offer student wellness support, technology funding, free transportation and the continuation of our FLEX program.

**“There is no question that WRSD is experiencing a challenging spring budget process,”** stated Superintendent, Brad Volkman. **“I want to thank all of our staff, students and community members for their understanding and patience. I am confident that by working together we will continue to improve the life chances of all students.”**