Lethbridge School District No. 51
Budget 2017

Enrolment

- 550 Early Education
- 821 Kindergarten
- 4190 Grade 1 - 6
- 2396 Grade 7 - 9
- 3213 Grade 10 - 12

Total Enrolment: 11,170

+523 students

+201 Early Education

4.91% increase in enrolment

Revenue

$124.1 Million

31% Increase on comparison to 2016/2017

9% of revenue is for differentiation needs

93% Received from AB Gov't

$1.9 million School Improvement initiatives for addressing mental and physical health needs

Expenditures

82% of the District Budget is spent on Instructional services for students

16 FTE Increase in enrolment

Facilities 13%

Transportation 2%

Inclusive Learning Support to students 14%

Technology 16%

Support Services 2%

Non-Instructional Support Services 18%

School Based 64%

Staffing:

88% STAFFING

12% Supplies and Services

33% STAFFING

67% Supplies and Services

Vision:

Learners are innovative thinkers who are successful, confident, respectful, and caring

Board Priorities:

Supporting Student Achievement

Supporting initiatives to develop innovative thinkers

Supporting Student Diversity

Spending our Savings:

- One-time reserves have been allocated to Board and School Priorities
- School Improvement initiatives such as providing student learning needs and learning assessment at elementary schools
- School based resources, furniture, and equipment needs
- Costs to start up new middle school in west Lethbridge

60% Base Grant of revenue

NO Basic Instruction Staffing for 2017