Town Hall Meeting with Students, Staff, Parents and Community that asked the question: What strategies can schools, parents, and the community develop to have all students feel included in the school community?

Beliefs
- A budget process that is open and involves stakeholders
- The budget shall provide for appropriate staffing to facilitate educational opportunities for all our students
- Education at the primary level is a priority
- Funds allocated to enable each school to remain viable and promote equitable access to educational opportunities and resources for students
- In keeping District and school levied fees as low as possible
- Maintaining an uncommitted reserve is necessary for emergent and contingent situations
- Equitable opportunities for student learning by allocating funds to specific centralized programs and services

Priorities
- Supporting Student Achievement and closing the achievement gap
- Supporting the implementation of provincial initiatives under the umbrella of Inspiring Education: Education Act, Provincial Regulations, Inclusive Education, Curriculum Redesign
- Supporting seamless integration of technology
- Supporting population growth and change

9,522 Students (early education-12)

Enrolment Growth
2.17%

an increase of 199 students

Special points of interest:
- No Increase to base grant by AB Education
- 2% increase in K-grade 3 class size component of grant - $76,000 increase
- Instructional grant revenue increased by $1.7 million of which enrolment growth results in an increase of $1.2 million
- Increase to Inclusive Education grant of 2%
- Increased funding to support early learners needing specialized supports under PUF program.
- Plant Operations and Maintenance and Transportation grants did not receive an increase.
- Infrastructure Maintenance and Renewal grant increased by 20% to restore cuts made in 2013-2014.
- Overall revenues increased by $623,685 or .61%.

No District fees at Kindergarten to grade 5

No transportation fees for eligible students

Building Bridges to a High Level of Student Success

$1.16 Million will be used from reserve funds to balance the budget

$102.3 Million
The Board is obligated to fiscally manage the District’s funds in a responsible manner, ensuring that the educational needs of students are met within a balanced budget, as required by the School Act.

Special points of interest:
- Total teaching staff will increase by 11.86 FTE, increase of teacher staffing at Elementary to support enrollment growth in grades 1 to 5 and reduce class size will be 10.26 FTE.
- Increased funding from Alberta Education for Inclusive Education allocated to assist in providing students with specialized supports to help them succeed.
- Support staff will increase by 1.6 FTE (2 positions).
- Over $409,000 of one-time funds required to maintain maintenance and custodial services at district standards in 2014-2015 as a result of reduced funding in 2013-2014.
- One-time funds from operating reserves of $176,000 will be allocated to board priorities of supporting curriculum redesign, teacher leadership and Wi-Fi access and multimedia upgrades.
- Funding continues to support the work of High School redesign, Digital Citizenship and literacy intervention.
- Administration eligible spending was reduced from 4% to 3.6% in 2013-2014. To ensure supports are in the classroom, Administration spending is still below 3.6% and over the last 10 years has contributed over $5 million to instructional support.
- Trustee remuneration will not increase.
- Reduction in supplies, and materials due to spending on one-time initiatives in 2013-2014 such as equipment upgrades and purchase of literacy resources.

Teachers 382 FTE
Support Staff 113.5 FTE in 2014-2015

Lethbridge School District #51 is the 6th largest employer in the City of Lethbridge

Enrolment has grown 12.4% in last 5 years

***INSPIRING EDUCATION***

Student Achievement and Provincial Initiatives
- Funding Support for Curriculum Redesign
- Funding to develop Administrator and teacher leadership in Inclusive Education, Curriculum Redesign
- Support for community engagement on new initiatives
- Strategic allocation of staffing to address class sizes and class composition
- Provide specialized supports to help student succeed

Supporting Population Growth and Change

Capital Plan 2014-2015

- 317
- 724
- 3501
- 1976
- 3004

Total Enrolment 9522 Students

Building Bridges to a High Level of Student Success