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?

**Modernization of Wilson Middle School, New West Side Middle School Announced**

New Early Education Program at 'Ecole Agnes Davidson and Westminster

**9,821 Students (early education-12)**

Enrolment Growth

5.34% an increase of 498 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 $3.3 million of which enrolment growth results in an increase of $2.9 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 $1.76 million or 114%.
- Overall revenues increased by $5.76 million or 5.67%.

**Revenues**

- Alberta Education 94.69%
- Federal Government 0.27%
- Alberta Finance 0.01%
- Other 0.51%
- Fees, Fundraising and Donations 4.50%

$107.5 Million

$2.5 Million will be used from reserve funds to balance the budget

**Building Bridges to a High Level of Student Success**

Budget Beliefs and Priorities

**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

Providing an Inclusive learning community through our:

- 19 Early Education Programs
- 12 Elementary Schools
- 4 High Schools
- 3 Middle Schools
- Outreach programs
- FNMI and Counselling programs
- Specialized learning supports

No District fees at Kindergarten to grade 5

No transportation fees for eligible students
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 24.36 FTE, increase of teacher staffing at Elementary to support enrollment growth in grades 1 to 5 and reduce class size will be 18.44 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 19.69 FTE.
- Over $300,000 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 $376,000 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.

The budget shall provide for appropriate staffing to facilitate educational opportunities for all our students.

**Expenditures**

Spending By Program

- Plant Operations & Maintenance: 7.00%
- Transportation: 2.26%
- Capital & Debt Services: 6.22%
- Administration: 3.28%
- Instruction: 81.24%

**$107.5 Million**

**Staffing**

- 508 FTE Teachers
- 400 FTE Support Staff

77% of Budget

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

**INSPRIING 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**

Enrolment has grown 12.76% in last 5 years

**Total Enrolment 2014-2015**

- 349 Kindergarten
- 810 Grade 1
- 3624 Grades 2-6
- 1985 Grades 7-8
- 3053 Grades 9-12

**Total Enrolment 9821**

Building Bridges to a High Level of Student Success