

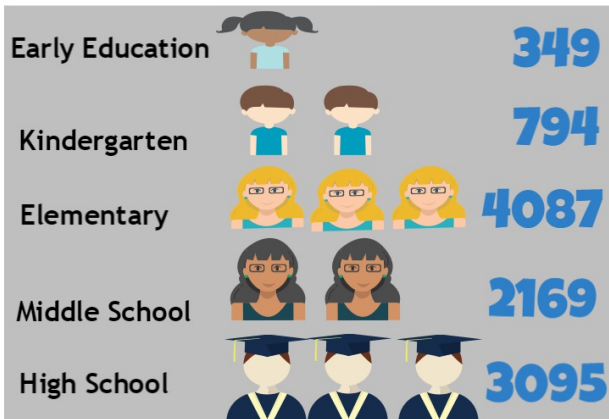


Lethbridge School District No. 51

2015-2016 Year in Review

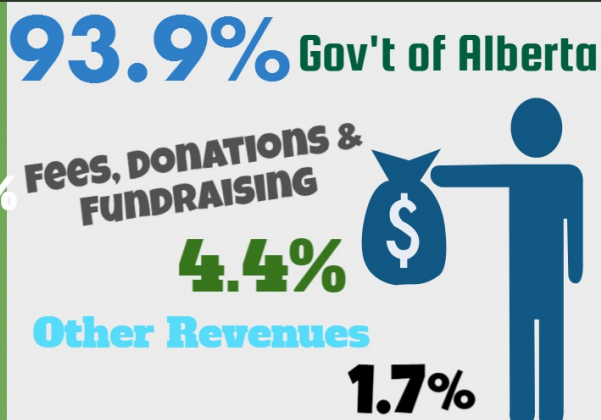
10,494 STUDENTS

Enrollment



\$117 MILLION

Revenue



6.85%



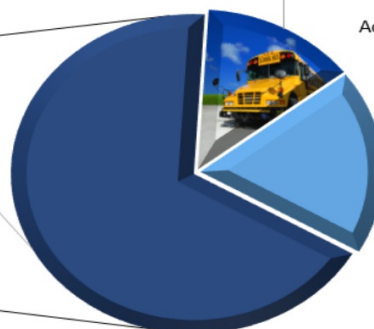
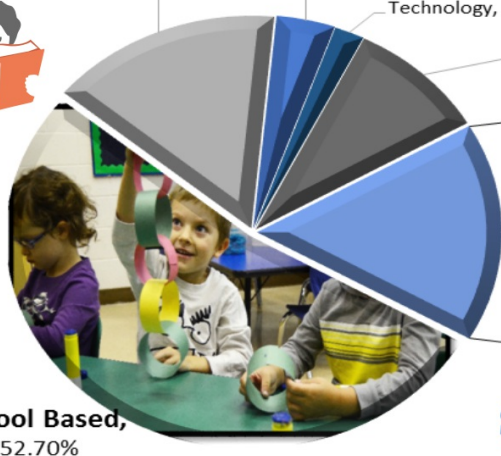
Costs of Educating our Students

\$114.1 MILLION

83% Instruction

Spending by Program August 31st, 2016

17% Support Services



\$11,580 per FTE student



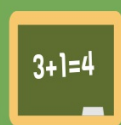
Staffing

Teachers 553 FTE

81%

\$93 Million

Support Staff 447 FTE



Capital



Transporting Students

\$2.6 MILLION

**\$25.5 Million
Spent on Capital Projects**

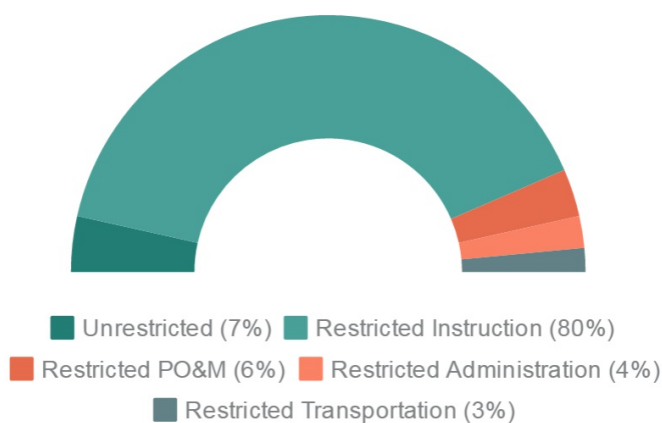
New Coalbanks Elementary School, West Lethbridge Middle School, Wilson Middle School Modernization, modular classrooms

Operating Surplus \$2.9 Million

Saving for Future Expenditures

Accumulated Surplus From Operations

\$12.9 Million



- \$ 1.5 million school based reserves
- \$ 2.1 million school generated activities and fundraising
- \$ 1.9 million to support priorities such as high school completion, Wi-Fi access, literacy support and resources, FNMI, and for the planning, programming and resources for new school facilities in 2016-2017.
- \$ 2 million to evergreen computers starting 2016-2017.
- \$ 976,000 to support inclusive learning in 2016-2017
- \$ 400,000 future bus replacement costs