



Lethbridge School District No. 51 2016-2017 Year in Review

10,647 STUDENTS

\$117.88 MILLION

Enrollment

Early Education		349
Kindergarten		699
Elementary		4192
Middle School		2266
High School		3141

Revenue

94.8%	Gov't of Alberta
3.0%	Fees, DONATIONS & FUNDRAISING
2.2%	Other Revenues

1.46%



Costs of Educating our Students

\$117.93 MILLION

83.2% Instruction

Spending by Program
August 31st, 2017

16.8% Support Services



Student Services, 15.54%

SGF, 3.07%

Technology, 2.91%

Other Instructional programs, 7.07%

Support, 16.76%

Transportation, 2.10%

Administration, 3.37%

School Based, 54.65%

\$11,784 per FTE student

Maintenance, 11.29%



Staffing

Teachers 579 FTE

Transporting Students

\$2.5 MILLION

80%
\$94.5 Million

Support Staff 506 FTE

\$20.6 Million
Spent on Capital Projects

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

Operating Deficit \$48,300

Planned use of prior years savings

Accumulated Surplus From Operations

\$12.76 Million



Unrestricted (6.60%)	Restricted Instruction (78.20%)
Restricted PO&M (6.10%)	Restricted Administration (4.30%)
Restricted Transportation (4.30%)	Restricted External Services (0.50%)

- \$1.63 million school based reserves
- \$2.5 million school generated activities and fundraising
- \$1.97 million for resources for new school facilities in 2017-2018, planning and special projects.
- \$1.8 million to evergreen computers starting 2018-2019.
- \$285,200 to support inclusive learning in 2017-2018
- \$400,000 future bus replacement costs