

Lethbridge School District No. 51

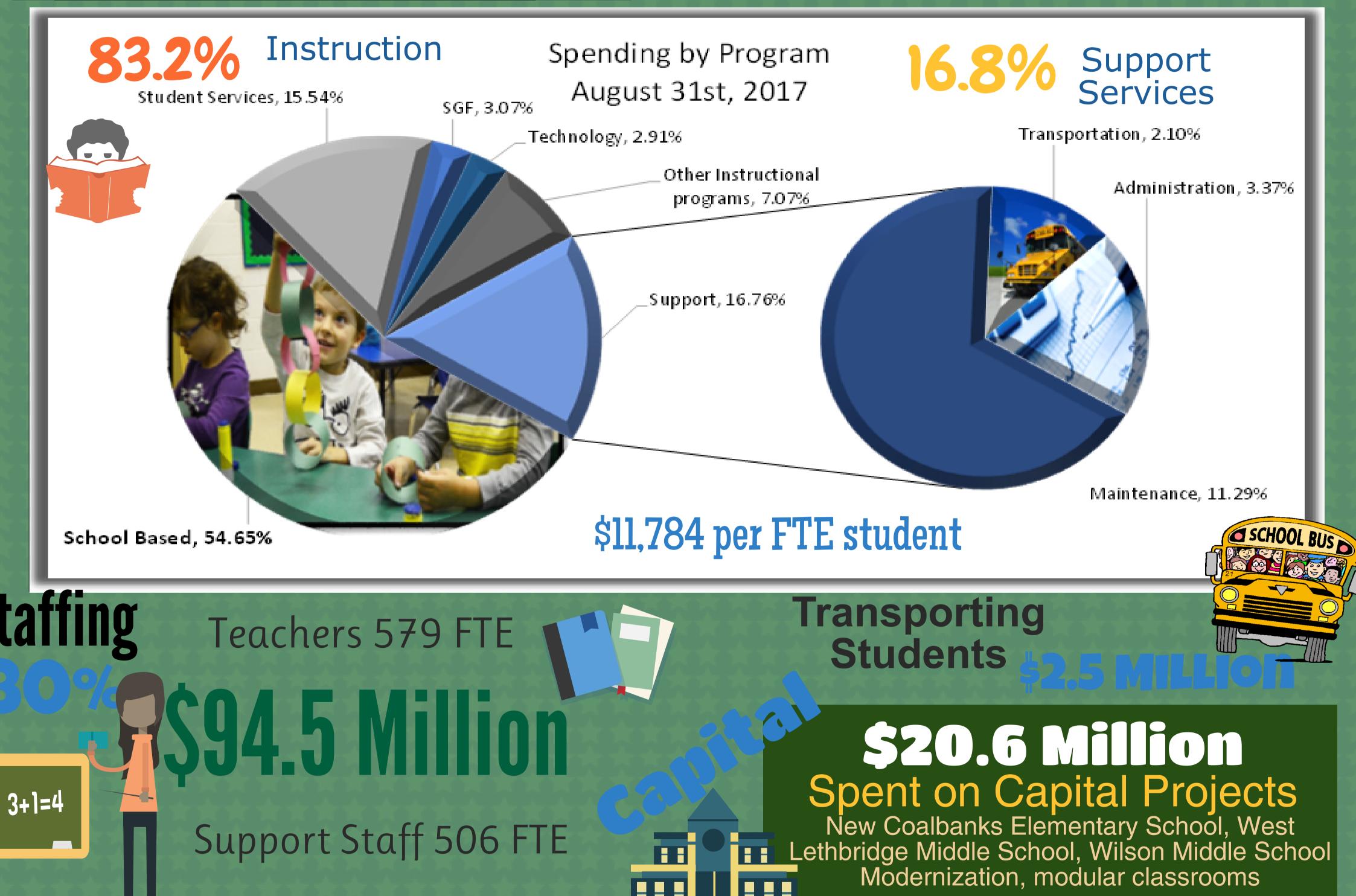
2016-2017 Year in Review

10.647 STUDents

Enrollment 349 Early Education 699 Kindergarten **Elementary** 2266 Middle School **High School**

Revenue 94.8% Gov't of Alberta 1.46% Fees, Donations & Fundraising 3.0% Other Revenues 2.2%

Costs of Educating our Students



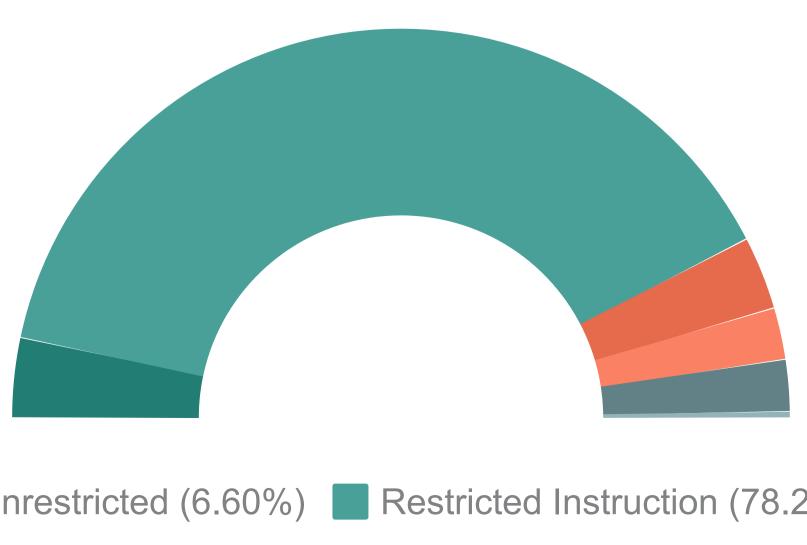
Operating Deficit \$48,300

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

