



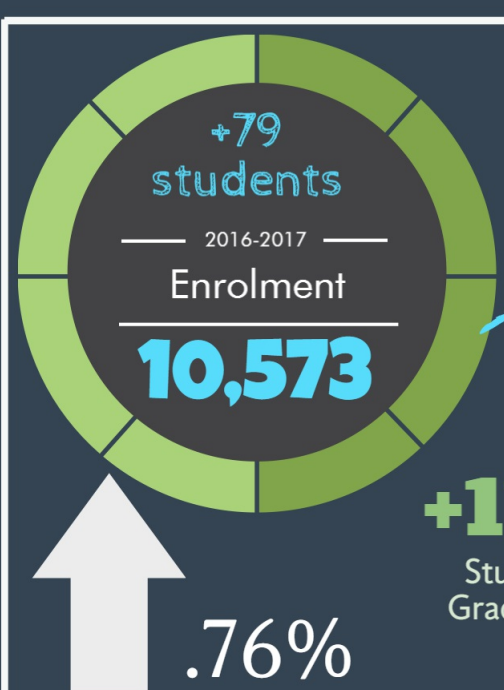
Lethbridge School District No. 51

2016

Budget

2017

Enrolment



| | |
|------|-------------------------|
| 349 | Early Education Program |
| 744 | Kindergarten |
| 4199 | Elementary School |
| 2180 | Middle School |
| 3101 | High School |

\$120.6 Million

Revenue

NO Basic Instruction Fees K to 12!

2.87% Increase
as compared to 2015-2016

8% of revenue is for differential needs
92% Received from AB Gov't

Base Grant is 60% of revenue
\$3.9 million
Drawn from Reserves to address Board and School Site Priorities

Spending our Savings

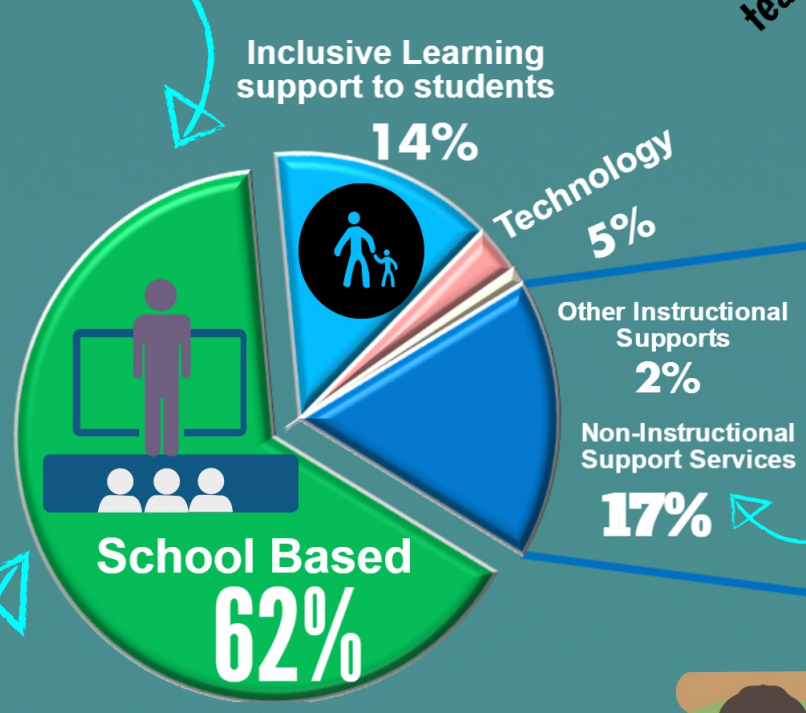
- One-time reserves have been allocated to Board and School Priorities:
- School Improvement initiatives such as literacy intervention at middle school and for First Nations students, professional learning to impact school improvement, supporting student learning needs, resources for new French Immersion program and supporting high school completion
 - Evergreening of technology at elementary school and enhancements to create a robust technology infrastructure
 - costs to start up new Elementary school in Copperwood

Expenditures

83% Of the District Budget is spent on Instructional services for students
\$99.6 Million

Increase in teaching staff of **12.5 FTE**

| | |
|---------------------------------|----------------|
| Total Staffing of Budget | |
| 77% | |
| Teachers | 565 FTE |
| Support Staff | 445 FTE |



School Based Expenditures are:
94% STAFFING
6% Supplies and Services

Support Services Expenditures are:
34% STAFFING
66% Supplies and Services

Supporting initiatives to develop innovative thinkers

Supporting Student Diversity

Vision:
Our learners are innovative thinkers who are successful, confident, respectful, and caring

Board Priorities

Supporting Student Achievement