



Lethbridge School District No. 51

Budget

Fall Update

2016-2017 School Year

2016

2017

Enrolment

+153
students

2016-2017

Enrolment

10,647

1.46%

+105

Students
Grades 1-5

349



Early Education Program

699



Kindergarten

4192



Elementary School

2266



Middle School

3141



High School

Revenue

NO Basic Instruction
Fees K to 12!

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, literacy resources for elementary schools, 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%

\$102.5 Million

Of the District Budget is spent on
Instructional services for
students

Increase in
teaching staff of

13 FTE

76% Total Staffing
of Budget

Teachers 566 FTE

Support Staff 453 FTE

Inclusive Learning
support to students
12%

Technology 4%

Other Instructional
Supports 2%

Non-Instructional
Support Services 17%

\$123.7 Million

Transportation 2%

Administration 3%

Facilities 12%

School Based
65%

School Based Expenditures are:

88% STAFFING

12% Supplies and Services

Support Services Expenditures are:

34% STAFFING

66% Supplies and Services

Vision:

Learners are innovative thinkers who are
successful, confident, respectful, and caring

Board Priorities

Supporting initiatives to
develop innovative
thinkers

Supporting Student Diversity

Supporting
Student
Achievement