



Lethbridge School District No. 51

2017

2018

Budget

2017

Enrolment

+523
students

2017-2018

Enrolment

11,170

4.91%

+201
Early Education

550



Early Education Program

821



Kindergarten

4190



Elementary School

2396



Middle School

3213



High School

\$124.1
Million

Revenue

NO Basic Instruction
Fees K to 12!

.31% Increase
as compared to 2016-2017

93%

Received from AB
Gov't

\$1.9 million

Drawn from Reserves to
address Board and School
Site Priorities

Base Grant is 60% of revenue

Spending our Savings

One-time reserves have been allocated to
Board and School Priorities:

- School Improvement initiatives such as supporting student learning needs and literacy assessment at elementary schools
- School based resources, furniture and equipment needs
- costs to start up new middle school in west Lethbridge

Expenditures

82%

Of the District Budget is spent on
Instructional services for
students

Increase in staff of
16 FTE
19 FTE

78% Total Staffing
of Budget

Teachers 582 FTE

Support Staff
472 FTE

Inclusive Learning
support to students
14%

\$124.1 Million

Technology
2%

Other Instructional
Supports
2%

Non-Instructional
Support Services
18%

Transportation
2%

Administration
3%

Facilities
13%

School Based
64%

School Based Expenditures are:

88% STAFFING

12% Supplies and Services

Support Services Expenditures are:

33% STAFFING

67% 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