



# Lethbridge School District No. 51

2017-2018 Operating Budget





# Who we are

- Elected **7** member Board of Trustees
- **582** FTE Teachers
- **472** FTE Support Staff

Educating **11,170** students



**Budget Development** is about data gathering

# Lethbridge School District No. 51

## BUDGET DEVELOPMENT PROCESS

2017-2018 Budget



A new **Vision** and **Mission**





## Vision

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

## Mission



Lethbridge School District is inclusive, forward-thinking, and accountable for engaging students in quality learning experiences that develop strong foundations, innovative minds and responsible citizens.



## The home screen: **Budget Belief Statements**

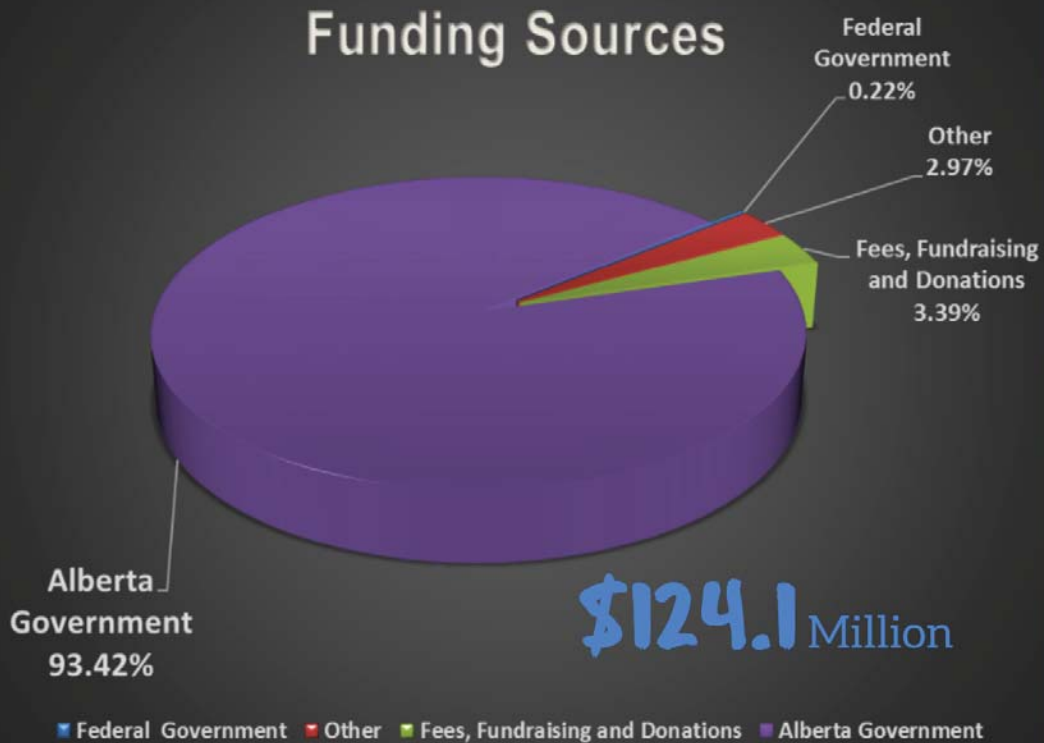
### Budget Belief Statements

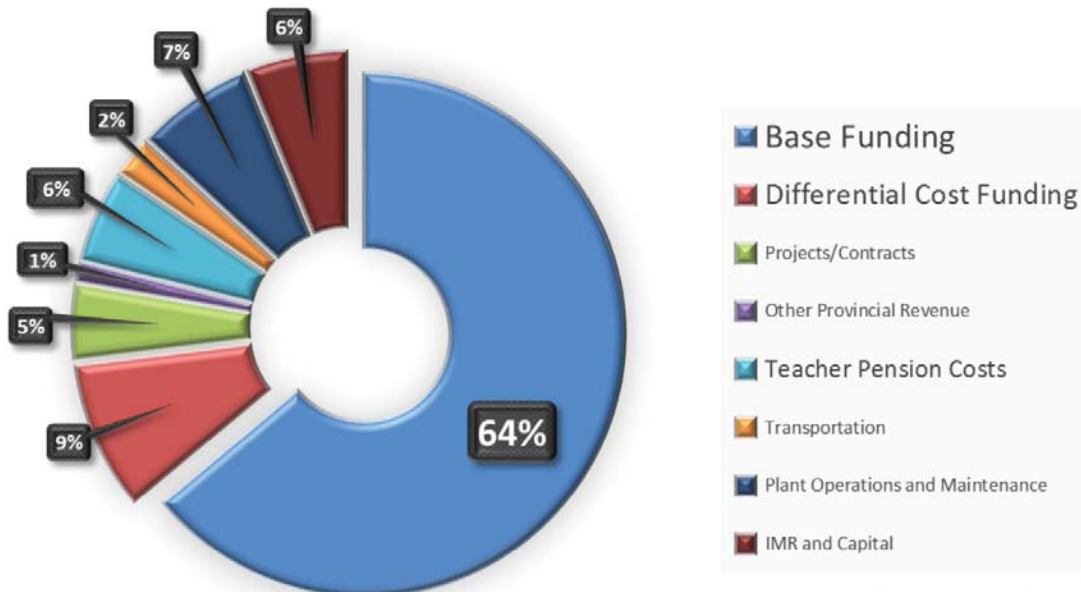
- Open and transparent process
- Facilitate educational opportunities
- Education at primary level is foundational
- Equitable access to educational opportunities and resources
- Keep school fees as low as possible
- Opportunities for innovative practices

# REVENUE



## Funding Sources





## Funding from Alberta Education

93% of Funding

### REVENUE HIGHLIGHTS

Increase of **\$4.6 Million**

(exclusive of one-time reserves)

- Student growth funded of **\$2.1 million**, with no increase to grant rates



in number of students with diverse needs = **\$1.0 million**  
(includes PUF)



in Transportation grants due to growth = **\$274,000**



in O&M grant due to growth in 16-17 = **\$120,000**



in IMR Funding of **\$424,000** or **14.4%**

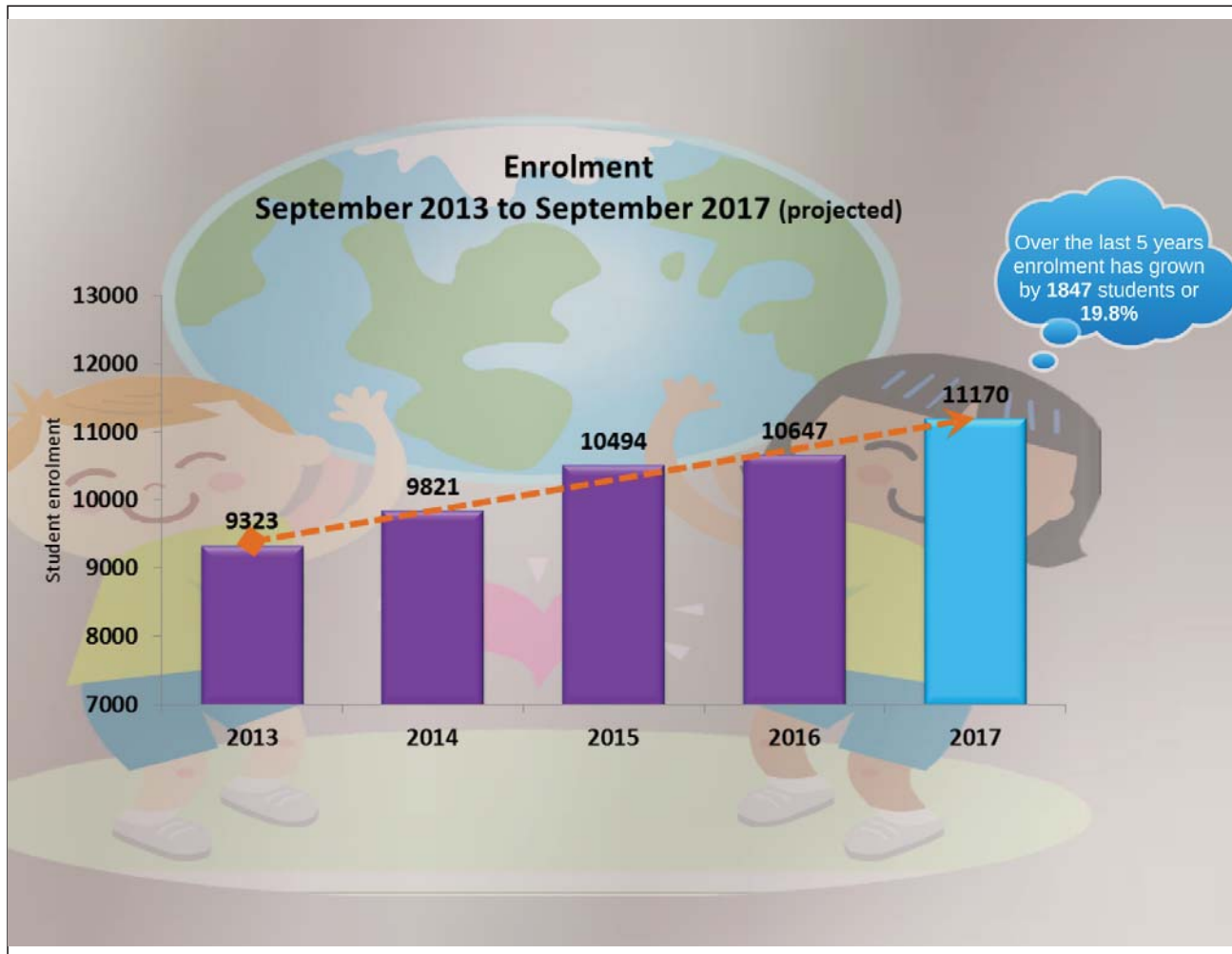
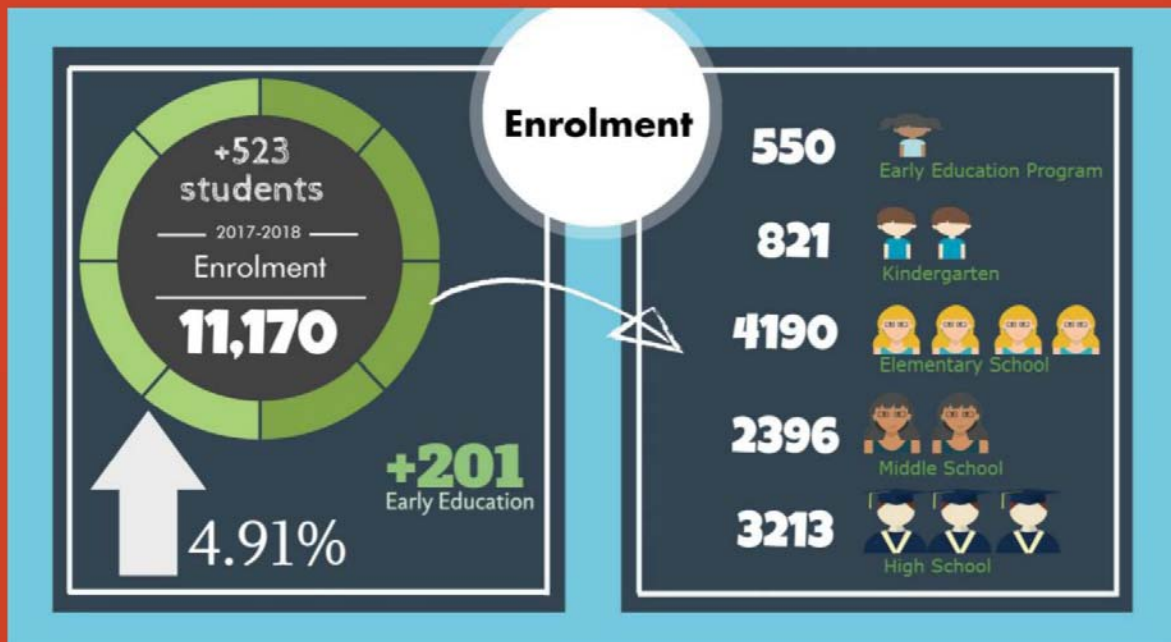
**New grant:** School Fee Reduction Grant = **\$252,000**

# Fees

- *Bill 1: An Act to Reduce School Fees*
- Basic Instructional Fee **eliminated** for gr 6 to 12 in 2016-2017, Grades 1-5 eliminated in 2011-2012.
- No fee to transport students to and from school
- Fees for optional or enhanced educational opportunities maintained



OUR STUDENTS



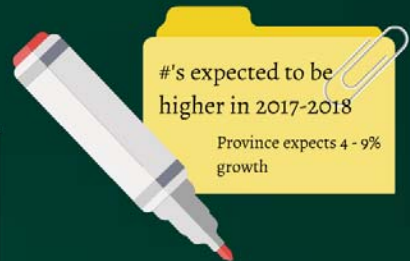


APPROXIMATELY **33%**  
OF OUR STUDENTS HAVE DIVERSE  
LEARNING NEEDS

THE # OF STUDENTS WITH DIVERSE NEEDS  
HAS GROWN BY **42%** IN LAST 5 YEARS

**Students with diverse learning needs  
in 2016-2017:**

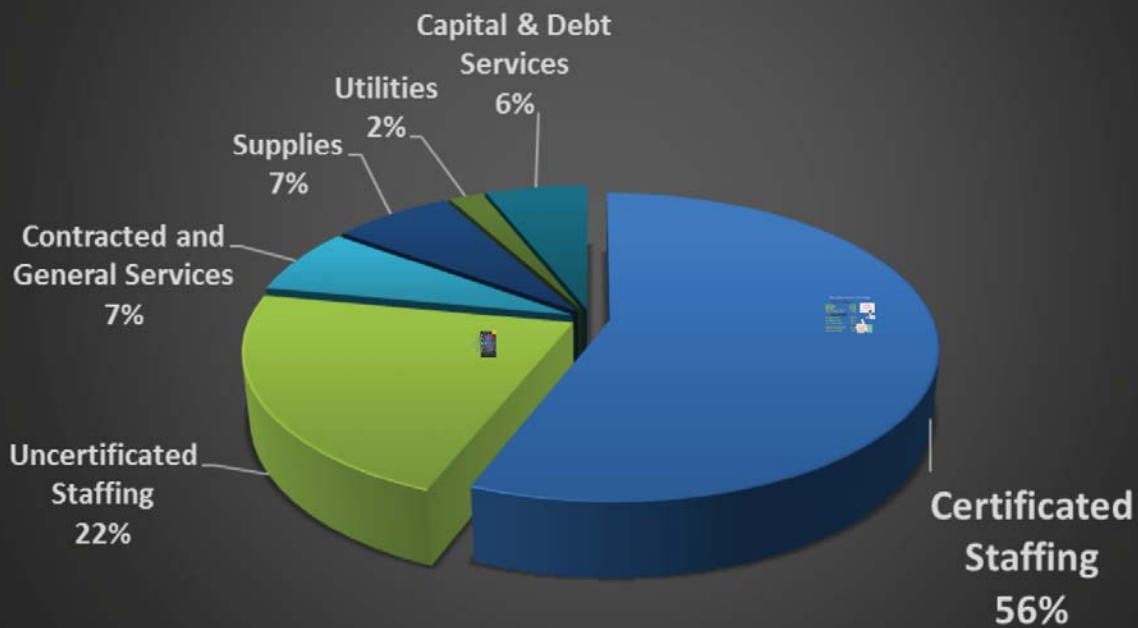
<b>925</b>	English as a Second Language
<b>343</b>	Refugee Students
<b>771</b>	First Nations Metis and Inuit
<b>435</b>	Severe Disabilities
<b>1009</b>	Mild or Moderate Disabilities



WHERE THE MONEY GOES



## Expenditures by Object 2017-2018



**\$124.1 million**

## Expenditure changes in the budget

### *Teacher Staffing:*

Elementary	+6.78 FTE
Middle School	+6.38 FTE
High School	+1.73 FTE
New Middle School Principal	+1.00 FTE
Other instructional areas	+.5 FTE

**Overall  in  
teaching staff  
16.39 FTE**

### *Support Staff:*

Education Assistants	+12.94 FTE
Early Education Managers	+ 2.50 FTE
Speech Language Pathologists	+ 1.78 FTE
Administrative, Library Operations Support and other support staff	+ 1.48 FTE
District Technology Support	+ .5 FTE

**Overall increase  
19.2 FTE  
positions**



## DID YOU KNOW?

Total staffing costs are **78%** of total budget.

Teacher staffing costs are **56%** of the total budget.

The District pays on average **\$1,165** more per teacher than the provincial average or **\$662,000**.

## The big WHY

Provincial average teacher training is 4.99, LSD 51 is **5.27 years**.

Provincial average years of experience is 7.97, LSD 51 is **7.98 years**.

## Instruction

**82%**

of the District Budget is spent on Instructional activities

## School Based Instruction



**78%**

## Instructional Support



**22%**

**88%**

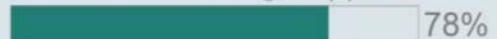
**STAFFING**

**RESOURCES**

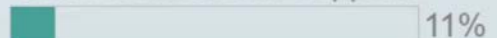
**12%**



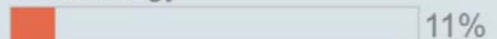
Inclusive Learning Supports



Other Instructional Supports



Technology



## DID YOU KNOW?

**Funding for Inclusive Learning is based on per student funding and funding for differential factors**

One of the factors is to support FNMI students.

Funding is based on a provincial profile: funding is received if % of students over the provincial average.



It means that LSD 51 **does not receive** funding for over 770 FNMI students.

Our neighbor board, Holy Spirit School Division receives **\$2,200 per student** or **\$1.4 million more** to support FNMI students in our city.

## Services, Supplies, and Contracts

Overall decrease of **\$2 million**



Decrease related to:

One-time reserve spending in 2016-2017 for:

- **Technology** evergreening - **\$1.8 million**
- French Immersion resources
- Literacy resources
- Wi-Fi Access upgrades

Some increased spending in 2017-2018 for:

- Major maintenance upgrades through **IMR** funding- **\$424,000**
- Supplies and materials for **west Lethbridge middle school**
- **Utility costs** due to additional facilities and carbon tax levy increases
- Increased **transportation costs**



## PLANT OPERATIONS AND MAINTENANCE

Grant rates are **2.5%** less than 2010

In last 7 years have added:

- **Chinook High School**
- **38 Modular Facilities**
- **5 more modular facilities for 2017-2018**
- **Coalbanks Elementary school 2017-2018**
- **Coming soon- 2018 new west Lethbridge Middle School**

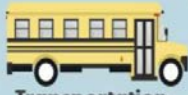


## Support Services

### Services that support educating a student

18%

of District Budget



Transportation

2%

Transporting Students to and from School



Facilities

13%

Caretaking and Facility Maintenance  
Light, Heat and Water  
Major facility upgrades



Administration

3%

Office of the Superintendent  
Business and Finance  
Human Resources  
System Instructional Support  
Board of Trustees



THE DISTRICT MAY SPEND UP TO 3.6% ON ADMINISTRATION

Spending is currently 3.22%

The allocation for administration is 2.7% less than five years ago while enrolment has increased 19.81% and staffing has increased by 22% in the last five years



## RESERVE FUNDS

The District will expend **\$1.9 Million** in one-time reserve funds in this budget

This will bring reserves, excluding school generated funds, to \$6.2 million or 4.94% of expenditures

### Planned Spending:

• Inclusive Learning Support	\$500,000
• Start-up costs for new school	\$793,000
• Cover increased utility costs due to new modular and school facilities	\$200,000
• Literacy Assessment at elementary schools	\$100,000
• FNMI programming	\$ 85,000
• School Site priorities	\$225,000



## Board **Priorities**

### ***Supporting Student Achievement***

- Teaching staff added for **student growth** at school sites
- One-time funding to support literacy assessment at elementary schools
- Continued **ESL lead teacher** and support staff
- Continued support for **High School Completion** for Distance Learning
- Teacher support from Inclusive Learning for **ESL support** at secondary schools
- Five additional **Early Education Programs** to support early learners. Total programs will increase to 25 in the district.



- Support for targeted areas of the curriculum to **build teacher capacity**
- Continued support for **teacher mentorship**



## Supporting the implementation of initiatives designed to develop innovative thinkers

- Continued support through **interactive technology lead teacher** for secondary schools
- Continued support for **High School Off Campus** program
- Continued support of **Fast Forward** program
- Program support for **dual credit opportunities**
- **Additional technology support** to provide support to school sites

## Supporting Student Diversity

*Continuing to ensure that all students have access to specialized supports to help them succeed:*

- Increased support for growing **ESL student population**
- Continue enhanced support for **Poverty Committee**
- Continued to provide **strong counselling supports** through the Counselling program and Making Connections
- Support for **specialized resources** such as Spanish and Arabic language resources





## Supporting Student Needs

That the District will receive **\$7.7 Million** in funding from the province for Inclusive Learning.

The District further allocates an additional **\$3.0 million** to provide specialized supports to students and **\$500,000** from reserve funds will also be allocated.

### Also....

**\$1 million** is allocated to support ESL programming.



**\$2.7 million** to provided counselling supports to students which includes the Making Connections Program.

## 2017-2018 Budget Summary

**\$124.1 Million Budget**



**11,170** *students preschool to grade 12*



*Enrolment increase* **523** *students*



**+ 16 FTE** *teaching and* **+19 FTE**  
*support staff*

Engaging students in quality learning  
experiences: **priceless !**

## ***Feedback***

**Comments on the budget may be provided by email by May 26th, 2017 to:**

***don.lussier@lethsd.ab.ca***

**Any questions, please call:**

**Don Lussier, 403-380-5307**

**Christine Lee, 403-380-5308**

**Board Budget Meeting and Approval**

**May 30th, 2017**

**10 a.m.**