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
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.
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

- Federal Government: 0.22%
- Other: 2.97%
- Fees, Fundraising and Donations: 3.39%
- Alberta Government: 93.42%

$124.1 Million
**Funding from Alberta Education**

93% of Funding

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**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
Enrolment

- Early Education Program: 550
- Kindergarten: 821
- Elementary School: 4190
- Middle School: 2396
- High School: 3213

Total enrolment: 11,170

Enrolment growth: 4.91%

Over the last 5 years, enrolment has grown by 1847 students or 19.8%
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:
- 925 English as a Second Language
- 343 Refugee Students
- 771 First Nations Metis and Inuit
- 435 Severe Disabilities
- 1009 Mild or Moderate Disabilities

# is expected to be higher in 2017-2018
Province expects 4-9% growth.

Where the money goes
Expenditures by Object
2017-2018

Certificated Staffing 56%
Uncertificated Staffing 22%
Contracted and General Services 7%
Supplies 7%
Utilities 2%
Capital & Debt Services 6%

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

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Any questions, please call:

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Board Budget Meeting and Approval
May 30th, 2017
10 a.m.