2018-2019 Enrollment

- 506 new students
- Enrolment: 11,502

Enrolment Change:
- 2018-2019: +2.02%

Revenue

- $134.92 Million
- 4.95% increase
- 91% from AB Gov't
- $4.1 million base grant

Spending our Savings

- Proposed use of one-time reserves has been allocated to the following:
  - School-based resources, furniture and equipment needs
  - School Improvement initiatives such as supporting student learning needs, literacy assessment at elementary schools, numeracy and Spanish resources, and Band the Technology Lead Teacher position
  - Funding for all-day kindergarten program (already approved)

Expenditures

- Of District Budget is spent on:
  - Instructional services for students: 15%
  - Supplies and Services: 88%
  - Staffing: 76%
  - Technology: 2%
  - Facilities: 12%

- Of Budget:
  - Teachers: 629 FTE
  - Support Staff: 520 FTE

Limited to 3.6% for instructional services

Visions

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