

Lethbridge School District No. 51

2018

2019

Budget

Fall Update

2018

2018-2019

Enrolment

+228
students

2018-2019
Enrolment

11,502

2.02%

506

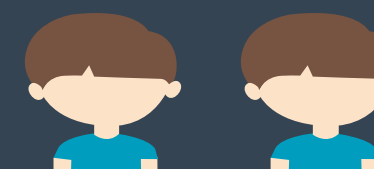
+ 7.43%



Early Education Program

766

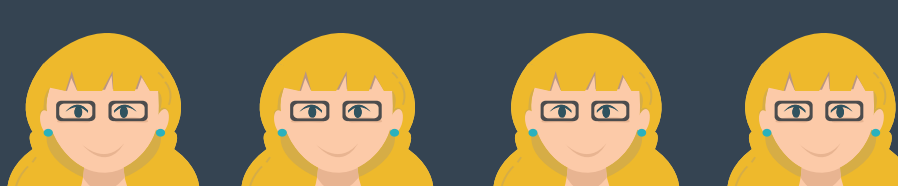
- 10.72%



Kindergarten

4,386

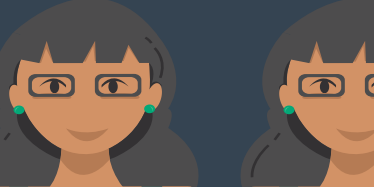
+ 3.20%



Elementary School

2,490

+ 2.38%



Middle School

3,354

+ 2.79%



High School

\$134.92
Million

Revenue

4.95% Increase

as compared to 2017-2018

9%

of revenue is
for differential
needs

91%

Received from AB
Gov't

\$4.1 million

Drawn from Reserves to
address Board and School
Site Priorities

Base Grant

is 57% of revenue

Spending our Savings

Proposed use of One-time reserves have
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 funding the Technology Lead Teacher position
- Funding for all-day Kindergarten program (already Board approved)

Expenditures

83%

\$134.92 Million

Of the District Budget is spent on
Instructional services for
students

28.3 FTE

Increase in staff of
5.7 FTE

76% Total Staffing
of Budget

Teachers 629 FTE

Support Staff 520 FTE

Inclusive Learning
support to students

12%

Technology
2%

Other Instructional
Supports
3%

School Based
66%

Instruction Based Expenditures are:

85%

STAFFING

15%

Supplies and Services

17%

Non-Instructional
Support Services

Facilities
12%

Transportation
2%

Administration
3%

*Under the
3.6% maximum
(approx \$455,300
goes to instruction)

Support Services Expenditures are:

33%

STAFFING

67%

Supplies and Services

Vision:

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



Innovation



Inclusion

Board Priorities

Achievement

