



Lethbridge School District No. 51

2018



Budget

2018

2019

2018-2019

Enrolment

+378
students

2018-2019
Enrolment

11,601

3.37%

+201
Early Education

485

+ 2.97%



Early Education Program

794

- 7.57%



Kindergarten

4,414

+ 4.33%



Elementary School

2,510

+ 4.06%



Middle School

3,398

+ 4.55%



High School

\$131.72
Million

Revenue

2.46% Increase

as compared to 2017-2018

9%

93%

Received from AB
Gov't

\$765,700

Drawn from Reserves to
address Board and School
Site Priorities

Base Grant is 59% of revenue

Spending our Savings

Proposed use of One-time reserves have been allocated to the following:

- Funding for all-day Kindergarten program of \$213,750 (already Board approved)
- Funding for literacy assessment testing of \$100,000
- Funding \$50,000 for one-time Numeracy Resources and \$50,000 for Grade 3 Spanish Resources
- Funding the Technology Lead Teacher position of \$115,000

Expenditures

83%

\$131.72 Million

Of the District Budget is spent on
Instructional services for
students

22.8 FTE

15.4 FTE

78% Total Staffing
of Budget

Teachers 623 FTE

Support Staff 529 FTE

Inclusive Learning
support to students

12%

Technology
2%

Other Instructional
Supports
3%

School Based
66%

Instruction Based Expenditures are:

87%

STAFFING

13%

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:

35%

STAFFING

65%

Supplies and Services

Vision:

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



Innovation



Inclusion



Board Priorities

Achievement

