Lethbridge School District No. 51

Budget
2018-2019

Enrolment

+378 students
with 201 early education

2018-2019 enrolment 11,601

Revenue

$131.72 million

2.46% increase

93% from AB Gov't

$765,700

Base Grant is 59% of revenue

$131.72 million

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% of the District Budget is spent on Instructional services for students

Instruction Based Expenditures are:

- Teachers 623 FTE
- Support Staff 529 FTE

Non-Instructional Support Services

- March 3%

Inclusive Learning supports to students 12%

School Based 66%

Technology 2%

Support Services Expenditures are:

- Supplies and Services 65%
- STAFFING 35%

Facilities 12%

Innovation

Inclusion

V i s i o n :

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

Board Priorities

87% STAFFING

13% Supplies and Services