Lethbridge School District No. 51

**Budget 2019-2020**

**Enrolment**

- **11,810** estimated 2019-2020 student enrolment
- **2.68%** increase in enrolment

**Revenue**

- **$132.62 Million**
- **2.91%** increase in base funding due to enrolment growth
- **93%** of revenue is from AB Gov’t
- **87%** of revenue is for instructional services

**Expenditures**

- **82%** of the District Budget is spent on instructional services for students
- **18%** of the District Budget is spent on non-instructional support services

**Vision:**

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

**Board Priorities**

- **Innovation**
- **Inclusion**
- **Achievement**

**Spending our Savings**

- **$132.62 Million**
- **$731,600** is from reserves to address Board and School Site Priorities
- **9%** of revenue is for differential needs

**Proposed use of One-time reserves:***

- Funding for all-day Kindergarten program of $300,000 (already Board approved)
- Funding for literacy assessment testing of $100,000
- Funding $50,000 for Grade 4 Spanish Immersion

**Budget includes use of some reserves to stabilize instructional programs and some carry-forward funding for specific projects.**

**School Based**

- **66%** of Budget
- **34%** of STAFFING

**Non-Instructional Support Services**

- **3%** of Budget
- **13%** of Supplies and Services

**Staffing**

- **632 FTE** teachers
- **512 FTE** support staff
- **4.0 FTE** non-instructional support services

**Revenue Sources**

- **76%** of total staffing for budget

**Facilities**

- **12%** of Budget

- **6%** of budget is allocated to facilities

**Transportation**

- **2%** of Budget

- **2%** of budget is allocated to transportation

**Inclusive Learning**

- **11%** of Budget

- **11%** of budget is allocated to inclusive learning support to students

**Technology**

- **2%** of Budget

- **2%** of budget is allocated to technology

**Other Instructional Support**

- **3%** of Budget

- **3%** of budget is allocated to other instructional support

**Support Services**

- **3%** of Budget

- **3%** of budget is allocated to support services

**Innovation**

- **87%** of STAFFING

- **87%** is allocated to instructional based expenditures

**Inclusion**

- **66%** of STAFFING

- **66%** is allocated to school based expenditures

**Achievement**

- **13%** of Supplies and Services

- **13%** of budget is allocated to supplies and services

**Vision:**

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

**Innovation**

- **66%** of STAFFING

- **87%** is allocated to instructional based expenditures

**Inclusion**

- **66%** of STAFFING

- **66%** is allocated to school based expenditures

**Achievement**

- **13%** of Supplies and Services

- **13%** of budget is allocated to supplies and services

**Vision:**

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

**Innovation**

- **87%** of STAFFING

- **87%** is allocated to instructional based expenditures

**Inclusion**

- **66%** of STAFFING

- **66%** is allocated to school based expenditures

**Achievement**

- **13%** of Supplies and Services

- **13%** of budget is allocated to supplies and services