

51

Lethbridge School District
No. 51

2019

Budget

2019

2020

2019-2020

Enrolment

+308
students2019-2020
Enrolment

11,810

2.68%

Estimated
19/20
Student
Enrolment

497

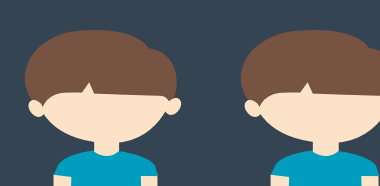
- 1.78%



Early Education Program

813

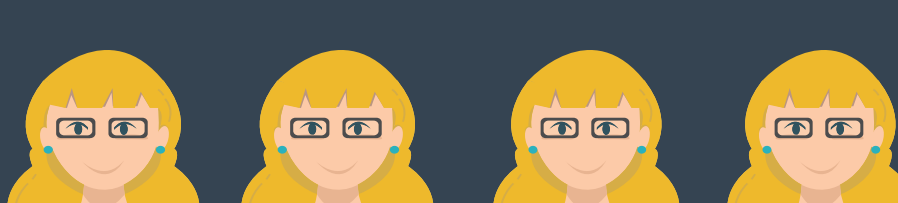
+ 1.63%



Kindergarten

4,464

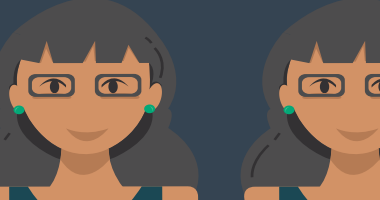
+ 2.94%



Elementary School

2,645

+ 6.22%



Middle School

3,391

+ 1.10%



High School

\$132.62
Million

Revenue

2.91%

Increase in Base Funding
due to enrolment growth

9%

93%

Received from AB
Gov'tof revenue is
for differential
needs

\$731,600

Drawn from Reserves to
address Board and School
Site Priorities

Base Grant is 60% of revenue

Spending our
SavingsProposed use of One-time reserves have
been allocated to the following:

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

Expenditures

82%

\$132.62 Million

Of the District Budget is spent on
Instructional services for
studentsIncrease in
staff of 4.0 FTEDecrease in
staff of 7.5 FTE78% Total Staffing
of BudgetTeachers
632 FTESupport Staff
512 FTERemoval
of CIF
FundingInclusive Learning
support to students
11%Technology 2%
Other Instructional
Supports 3%

18%

Non-Instructional
Support ServicesSchool Based
66%Facilities
12%Transportation
2%Administration
3%*Under the
3.6% maximum
(approx \$494,700
goes to instruction)

Instruction Based Expenditures are:

87%

STAFFING

13%

Supplies and Services

34%

STAFFING

66%

Supplies and Services

Vision:

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

Innovation



Inclusion

Board Priorities

Achievement

