

51

2020/2021 Preliminary

2020

2021

Lethbridge School Division

Budget 2020

Priorities:

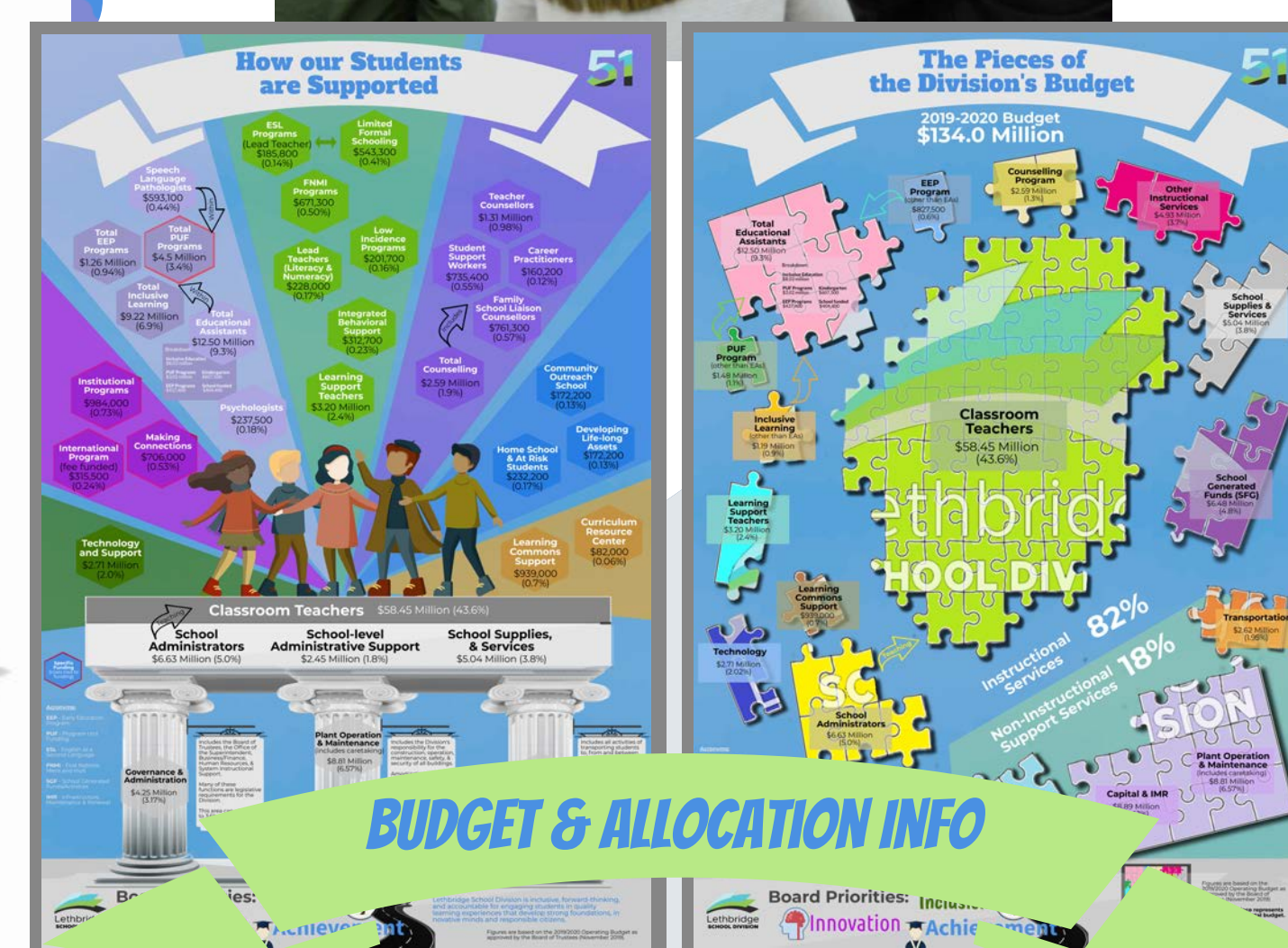
Innovation

Inclusion

Achievement

The feedback from the Town Hall meeting assisted the Board of Trustees in establishing the priorities for 2020-2021.

2020/2021 Budget Process



2020 Town Hall Meeting

In February 2020, the Board of Trustees held a Town Hall meeting for COMMUNITY ENGAGEMENT.



Feedback on two (2) main questions:

- 1) What resource allocations make the most significant impact to the school experience of students?
- 2) What are some new and innovative ideas the Board can think about to maximize resource allocation?

Board Budget Beliefs

Targeted opportunities

Open and Transparent

Equitable access to opportunities & resources

staffing to facilitate educational opportunities

Uncommitted reserve for contingencies

Best interests of all students

KEEPING FEES LOW

Specific centralized programs

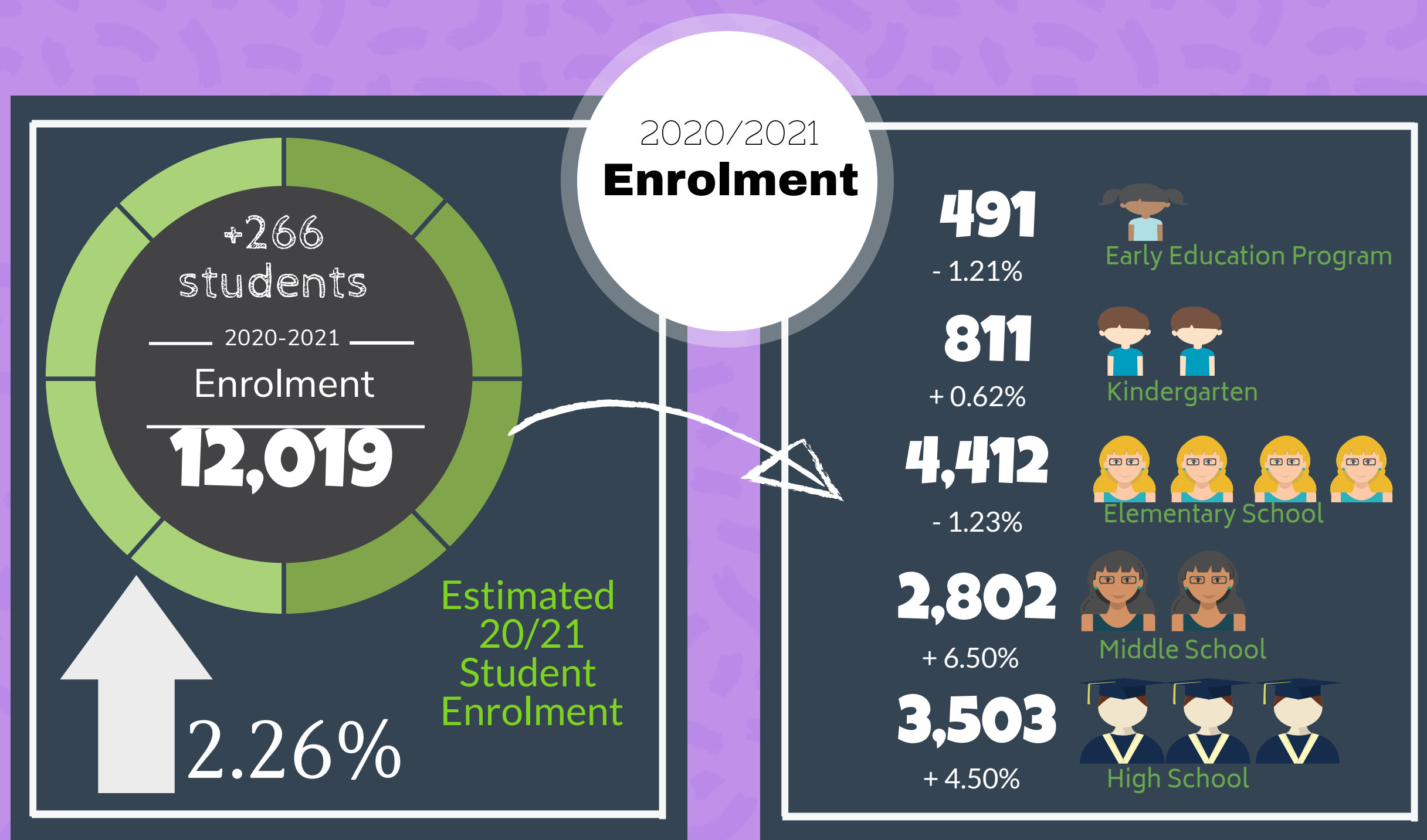
Education is the foundation to student success

Budget FEEDBACK

We want your feedback and comments on the 20/21 budget.

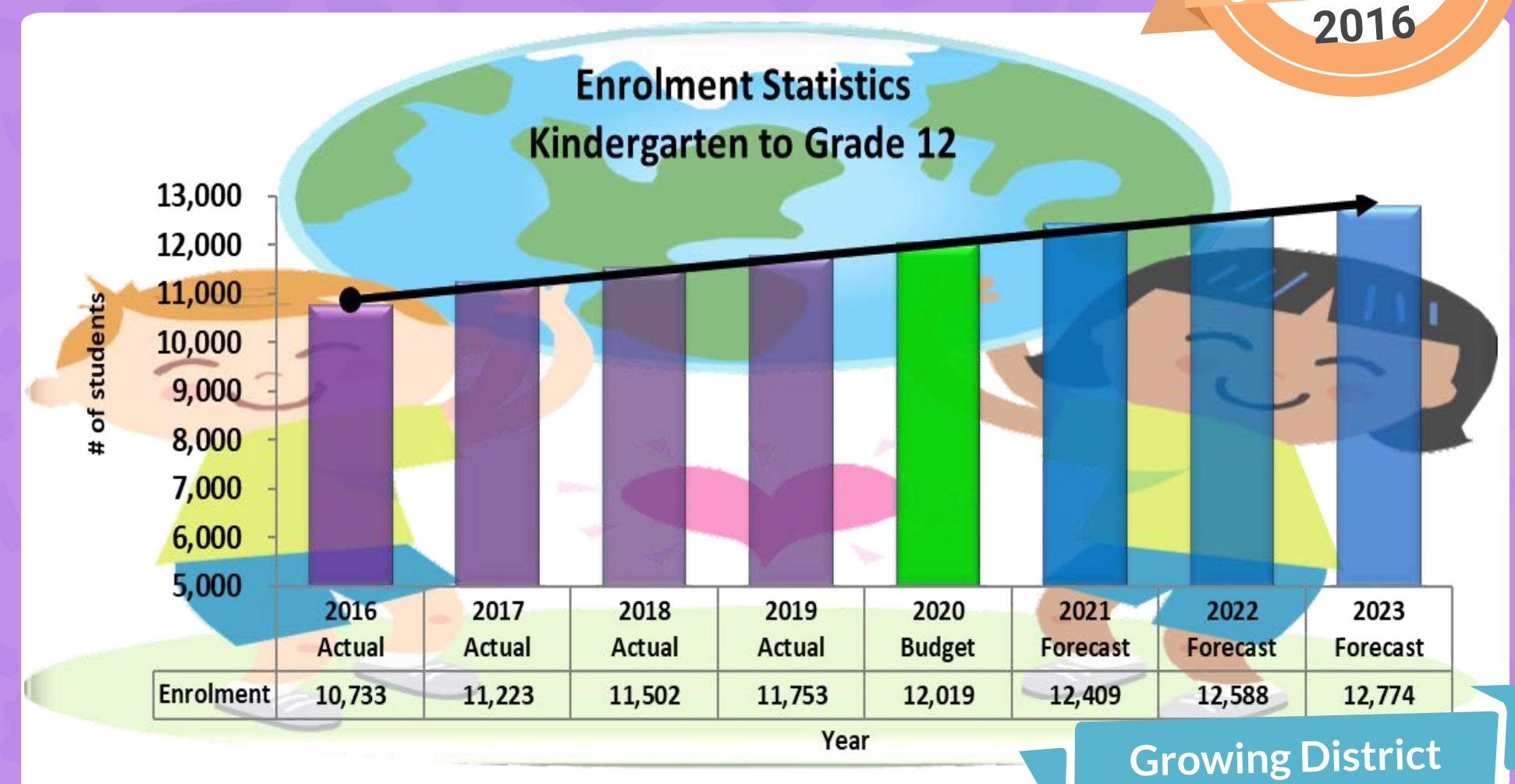
Using your mobile device, scan or take a picture of the QR code to gain access to our feedback portal.

Projected Enrolment



Enrolment growth due in part to the growth of the City of Lethbridge.

Canada's
#5 fastest growing city
2016



Student enrolment is the most significant factor in determining our funding.

Now on a Weighted Moving Average

Student enrolment is projected for 2020-2021 using forecasting software that utilizes trend analysis, local demographics, and multiple other factors. Enrolment is updated to actual in the "September 30th" fall budget.

Revenue Overview

\$132.55 Million

-1.08%
Overall decrease from 2019-2020 (Operating Budget)

Significant Factors:

NEW Provincial Funding Framework

Provincial Funding Framework changes in 2019 and 2020:

- > Elimination of Class-Size funding in 2019 fall budget (reserves used)
- > New Framework provided in 2020, including Weighted Moving Averages (WMA)

Student Enrolment 2.26% overall increase
Now funded on a Weighted Moving Average (WMA).

RCSD Funding

Eliminated both funding and supports received. (portion in new framework).

Carry-Forward School Reserves

Updated when schools develop their operating budgets. (requires Ministerial Approval)

PUF Program

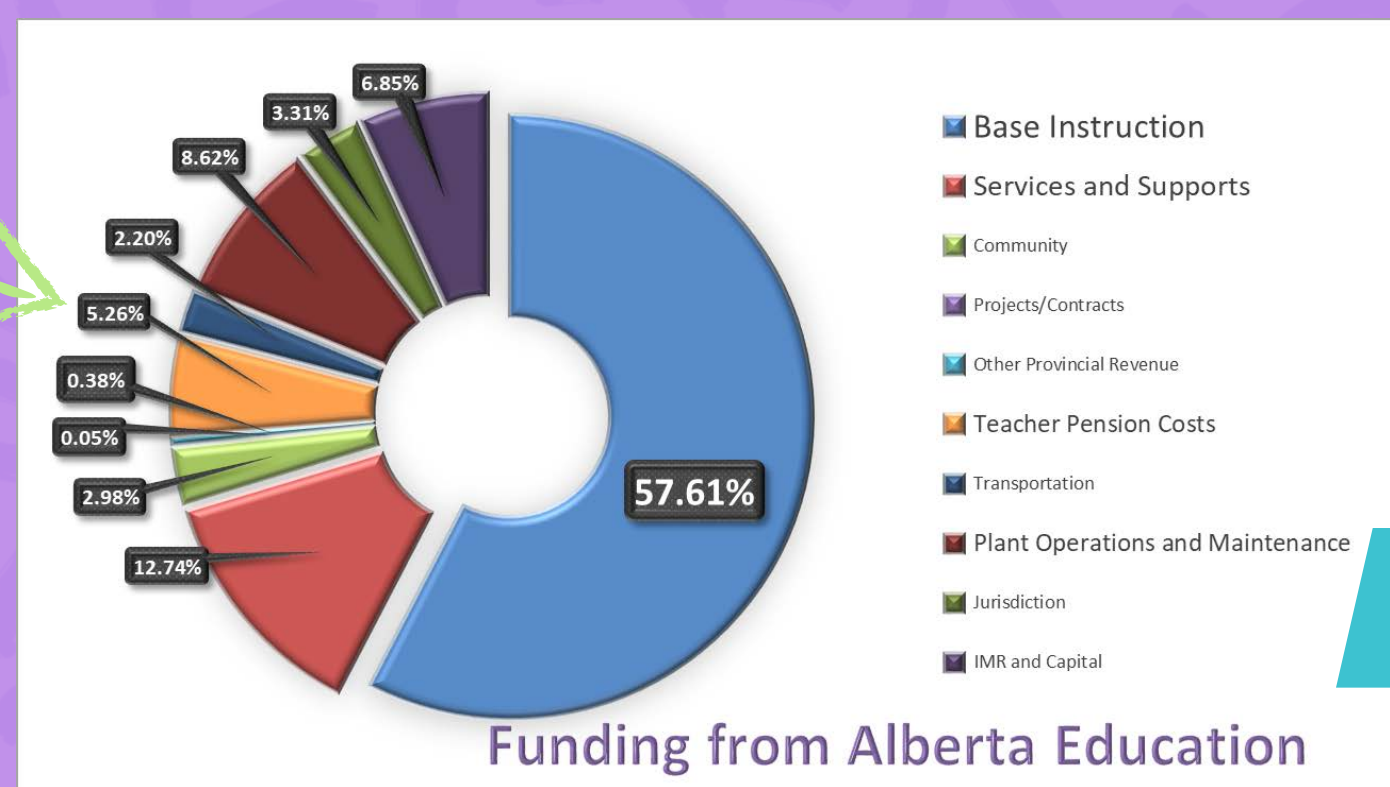
Only for Pre-K no longer for kindergarten.

Effects of WMA:

School Year	FTE	Weighting	WMA
2018-2019 Actual FTE Enrolment	10,596	20%	2,119.1
2019-2020 Estimated FTE Enrolment	10,959	30%	3,287.6
2020-2021 Projected FTE Enrolment	11,269	50%	5,634.5

Weighted Moving Average (WMA) FTE Enrolment 11,041.2 (227.8)

*Above WMA only includes funded FTE students (excludes fee paying EEP students and is calculated on a FTE instead of a student basis)



Funding from Alberta Education

The above is the **breakdown of the funding from Alberta Education**, which comprises of 93% of total Division Revenues. The other 7% is comprised of funding from Federal Government, School Generate Funds (SGF Fees, Fundraising & Donations), and other revenues.

Revenues and Allocations	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Alberta Education - Base Instruction	\$71,200,508	\$76,796,136	(\$5,595,628)	-7.29%
Alberta Education - Services and Supports	\$15,740,533	\$15,278,732	\$461,801	3.02%
Alberta Education - Schools/Facilities	\$16,741,922	\$14,956,000	\$1,785,922	11.94%
Alberta Education - Community	\$3,687,410	\$1,425,527	\$2,261,883	158.67%
Alberta Education - Jurisdiction	\$4,092,507	\$0	\$4,092,507	100.00%
Projects/Contracts	\$62,500	\$62,500	\$0	0.00%
Other Provincial Revenue	\$470,711	\$788,725	(\$318,014)	-40.32%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$388,944	\$0	0.00%
Other Revenues	\$7,751,476	\$8,147,886	(\$396,410)	-4.87%
Capital and Debt Services	\$5,097,276	\$5,097,276	\$0	0.00%
Total Operating Revenue	\$131,733,787	\$129,441,726	\$2,292,061	1.77%
Prior Years Reserves (one-time funds)	\$817,468	\$4,554,728	(\$3,737,260)	-82.05%
Total Revenue and Allocations	\$132,551,255	\$133,996,454	(\$1,445,199)	-1.08%

Significant Changes:

Alberta Education

NEW Funding Framework:

These new grants are not easily (or at all) comparable to the prior framework.

Base Instruction

is now allocated based on WMA FTE enrolment; in which, the funding is set for the year (no longer updated in the fall operating budget).

Services and Supports

also is based on WMA enrolments and includes:
> Learning Supports
>FNMI, ESL & Refugees
>Institutional Programs
>Program Unit Funding (PUF)

Schools/Facilities

is allocated in a combination of the WMA FTE enrolment and facility space utilization; which has increased the facility funding. The transportation model has not been changed as it is still being reviewed.

Enrolment **2.26%**

Community

is effectively a new category of Provincial funding and includes:
>Socio-Economic
>Geographic
>School Nutrition

The PUF program changed dramatically with the removal of kindergarten. Prior year grant of \$4.5 million was reduced to \$1.7 million.

A portion of the RCSD program was allocated within the Learning Supports.

Other Revenues

The majority of the reduction to other revenues relates to the elimination of two of the Making Connections grants for FCSS and Parent Link.

Prior Year Reserves

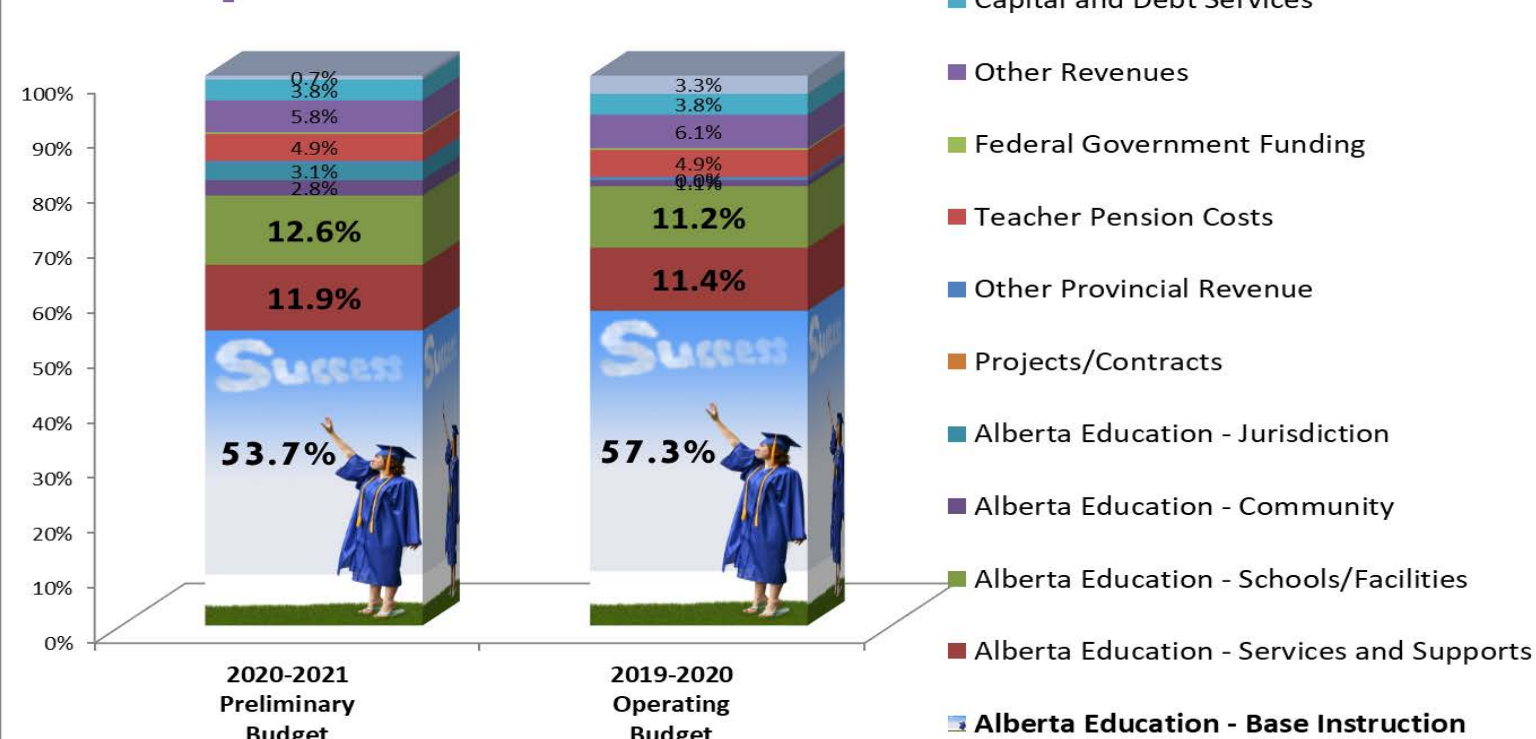
Reduction as 2019-2020 includes **\$2.3 Million of reserves to cover funding shortfall and \$1.2 Million of carry-forward reserves from schools / departments** (to be updated in fall budget) and other one-time projects.

Other Provincial

The majority of the reduction related to the elimination of the direct Regional Collaborative Service Delivery (RCSD) funding of \$310,500 previously received.

Note that the Division received substantially more than the direct funding as RCSD also provided substantial supports to our students.

Comparison of Revenues



Spending our Savings

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

- \$397,500 allocated to assist with the Funding Framework changes to minimize the effects on classrooms.
- \$275,000 for the resourcing and start-up costs of the SouthEast Elementary School.
- 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.

\$817,500

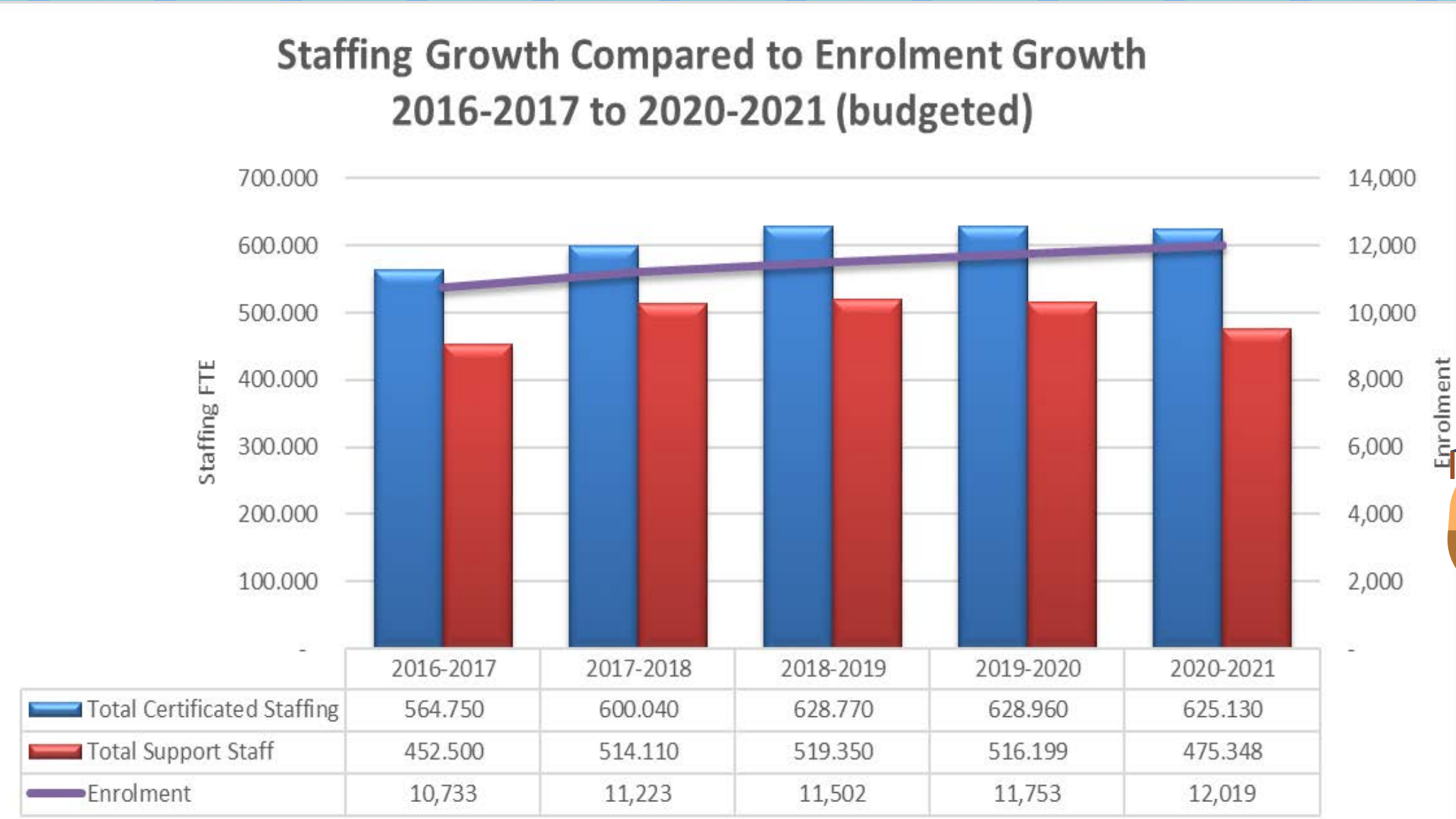
Proposed to be drawn from Reserves to address Board and School Site Priorities

Budget FEEDBACK

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Staffing Overview



Expenditures by Object	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Certificated Staffing	\$73,029,758	\$72,877,323	\$152,435	0.21%
Uncertificated Staffing	\$27,176,995	\$28,891,279	(\$1,714,284)	-5.93%

Certificated staff (teachers) decreased by 3.8 FTE (0.61%); however, resulted in a net increase in costs as there was an increase in the average salaries of teachers due to grid movement (and was not hiring new teachers).

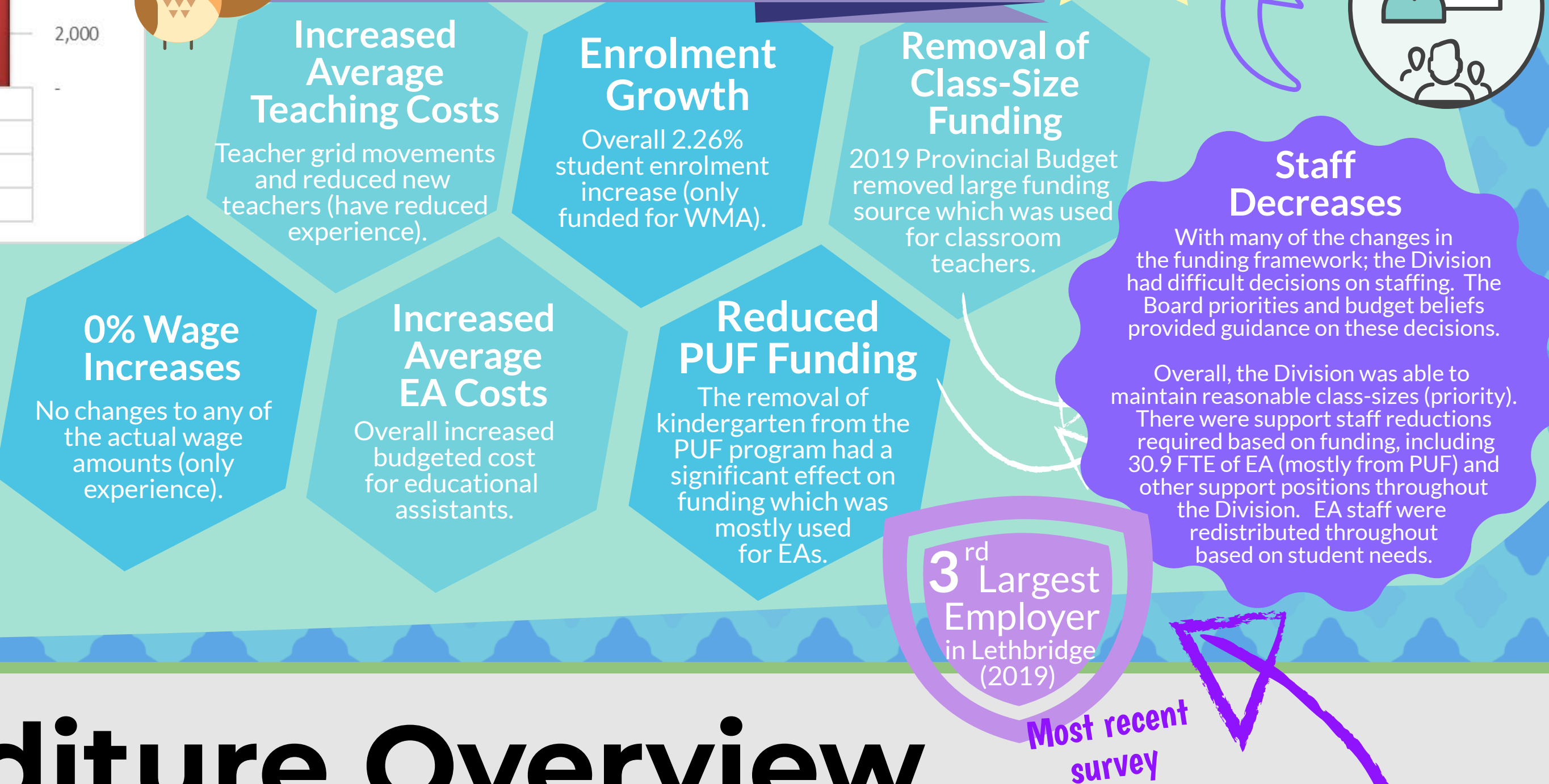
Uncertificated staff (support) decreased by 40.9 FTE (7.91%), including 30.9 FTE of educational assistants (EA), 4.1 FTE of Making Connections staffing, and other support positions throughout the Division.

55% of budget for Teaching Staff
21% of budget for Support Staff

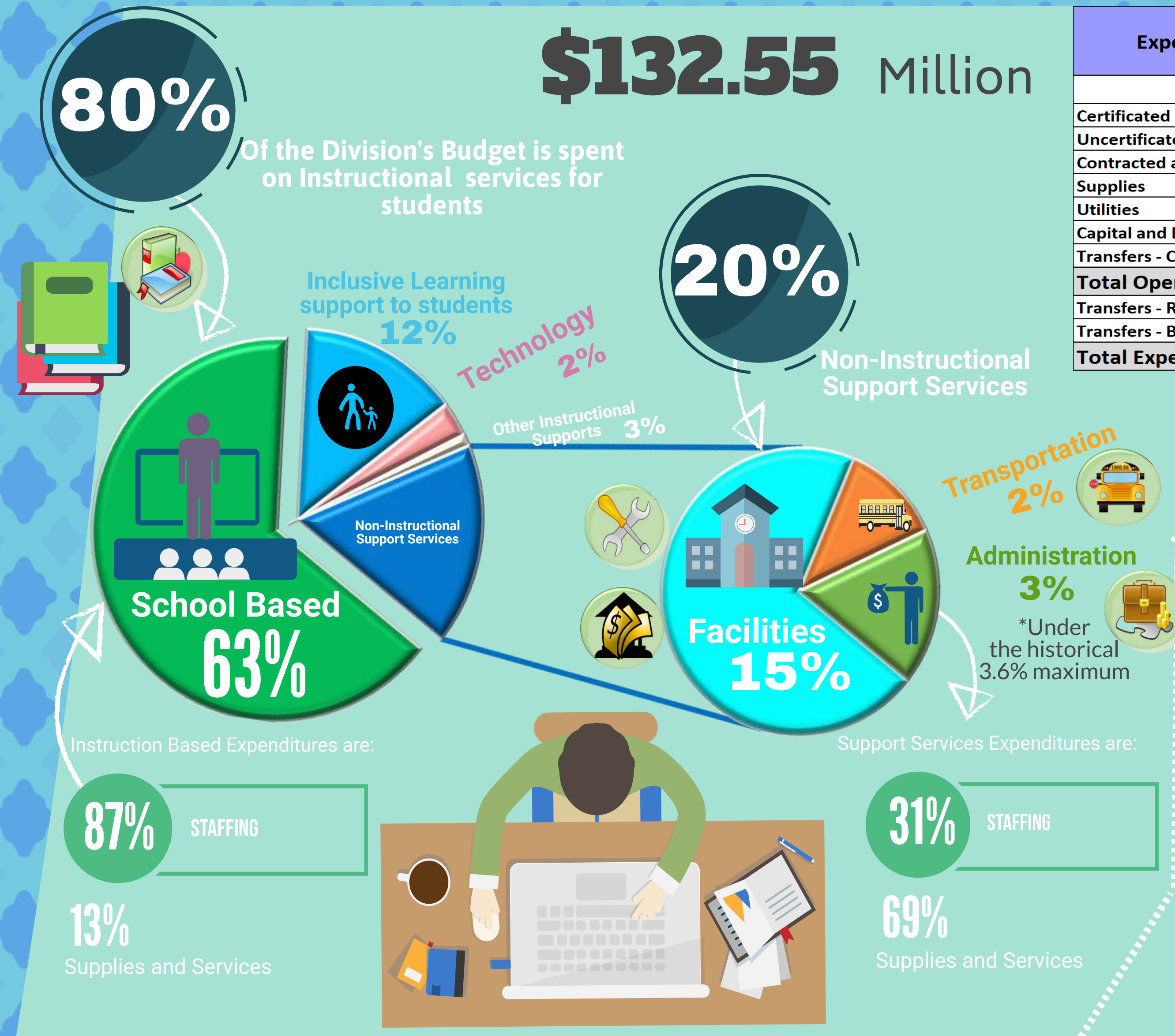
Decrease in staff of **3.8 FTE**
Decrease in staff of **40.9 FTE**

76% Total Staffing of Budget
Teachers 625 FTE
Support Staff 475 FTE

Significant Factors:



Expenditure Overview



Expenditures by Object	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Certificated Staffing	\$73,029,758	\$72,877,323	\$152,435	0.21%
Uncertificated Staffing	\$27,176,995	\$28,891,279	(\$1,714,284)	-5.93%
Contracted and General Services	\$9,791,133	\$9,028,389	\$762,744	8.45%
Supplies	\$10,378,091	\$10,946,942	(\$568,851)	-5.20%
Utilities	\$2,329,600	\$2,307,600	\$22,000	0.95%
Capital and Debt Services	\$9,022,657	\$8,890,030	\$132,627	1.49%
Transfers - Contingency/Commitments	\$65,718	\$266,562	(\$200,844)	-75.35%
Total Operating Expenditures	\$131,793,952	\$133,208,125	(\$1,414,173)	-1.06%
Transfers - Reserve Allocations	\$611,908	\$600,000	\$11,908	1.98%
Transfers - Board Funded Capital	\$145,395	\$188,329	(\$42,934)	-22.80%
Total Expenditures and Transfers	\$132,551,255	\$133,996,454	(\$1,445,199)	-1.08%

Significant Changes:

Staffing

Slight decreases in Teachers and decreases in Support Staff with the reduced funding available, specifically EA staffing from PUF program (see Staffing Overview above).

Supplies

Overall decrease in supplies as many schools used **one-time funding in 2019-2020** to replace furniture/equipment, technology, and other school supplies.

Transfers

School typically add their **contingency & commitments** in the fall budget (if required). Which was high in the prior year.

Contracted/General Services

Increase to **Building Maintenance** and **Insurance** costs with the increases in facilities funding (and increases to these costs).

There was an increase in consulting costs for **Occupational Therapists** as part of the supports previously provided by RCSD.

Capital/Debt Services

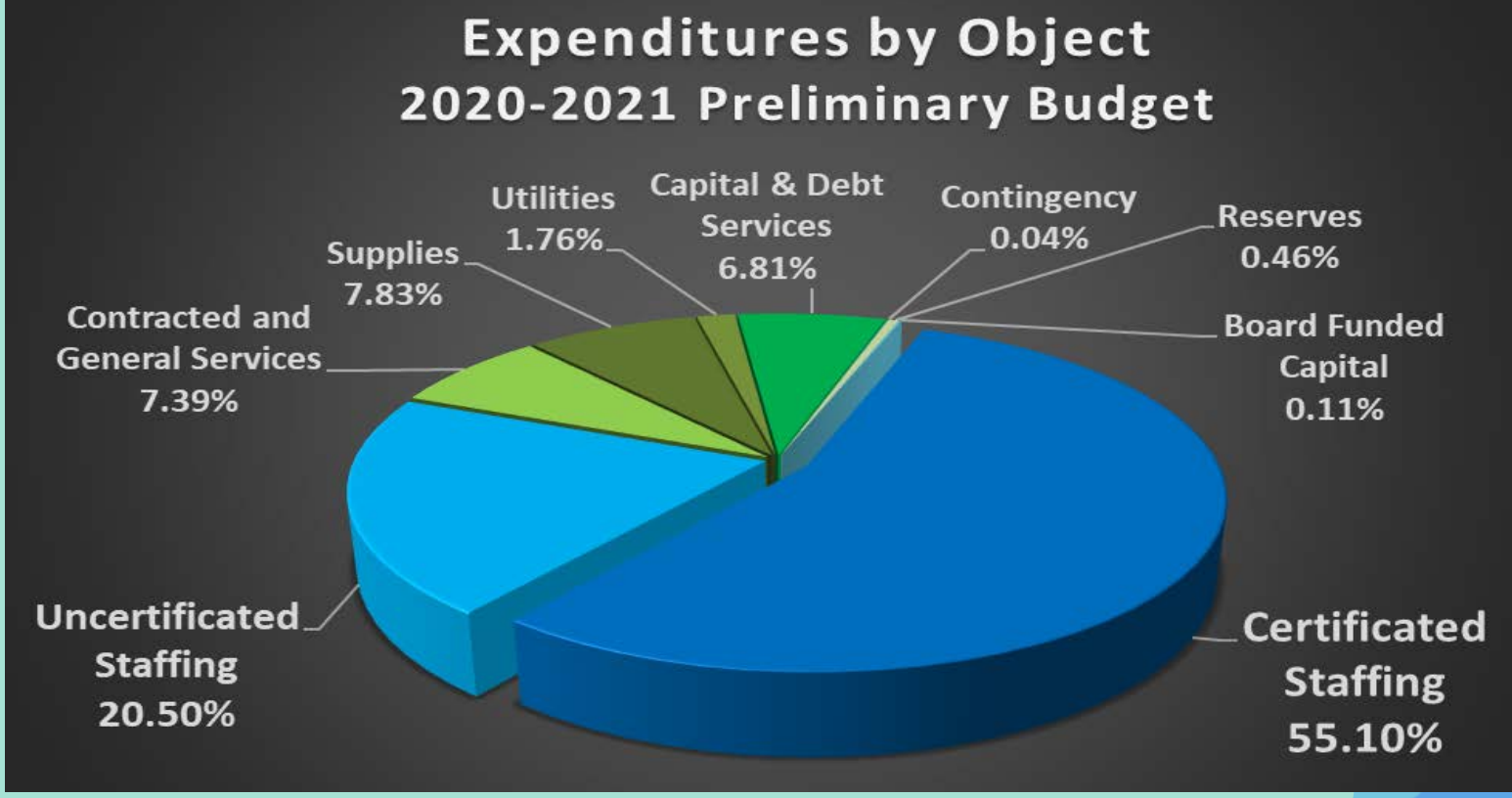
Increase in projected Infrastructure, Maintenance & Renewal (IMR) **project costs** with increase in the related grant funding.

The following is a breakdown of the expenditures by program and by the type. The major programs include: Instruction, Administration, Plant Operations and Maintenance (POM), Transportation, and Capital/Debt:



Instruction is the largest program representing 80% of expenditures. The remaining 20% are for the non-instructional services (support services such as Administration, POM, Transportation, and Capital).

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$72,307,164	\$722,594	\$0	\$0	\$0	\$73,029,758
Uncertificated Staffing	\$19,791,331	\$2,246,134	\$5,052,117	\$87,413	\$0	\$27,176,995
Contracted and General Services	\$3,825,970	\$933,065	\$2,471,314	\$2,560,784	\$0	\$9,791,133
Supplies	\$9,852,668	\$106,523	\$408,900	\$10,000	\$0	\$10,378,091
Utilities	\$0	\$52,600	\$2,277,000	\$0	\$0	\$2,329,600
Capital and Debt Services	\$0	\$0	\$0	\$0	\$9,022,657	\$9,022,657
Transfers - Contingency/Commitments	(\$18,182)	\$31,300	\$0	\$52,600	\$0	\$65,718
Total Operating Expenditures	\$105,758,951	\$4,092,216	\$10,209,331	\$2,710,797	\$9,022,657	\$131,793,952
Transfers - Reserve Allocations	\$611,908	\$0	\$0	\$0	\$0	\$611,908
Transfers - Board Funded Capital	\$85,395	\$0	\$60,000	\$0	\$0	\$145,395
Total Expenditures and Transfers	\$106,456,254	\$4,092,216	\$10,269,331	\$2,710,797	\$9,022,657	\$132,551,255



Budget FEEDBACK

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Instructional Program

80%

of the Division's Budget is spent on Instructional activities

The Instruction Program includes all schools and instructional programs.

14 Elementary Schools

4 Middle Schools

5 High Schools

4 Institutional Programs

As part of the budget process, an Instructional Budget Committee (IBC) is utilized to allocate the funding throughout the Instructional programs. The IBC committee includes representatives from elementary, middle, and high schools.

Instructional Budget Committee (IBC)

IBC Decisions/Recommendations:

> Attempt to balance enrolment growth with the NEW Provincial Funding Framework:

- Update allocation model for funding framework changes on specified grants/programs (modifier 1).
- Provide WMA enrolment growth at schools (modifier 1).
- Adjust allocations based on priorities (modifier 2).
- Balance growth throughout programs (modifier 3).

> Attempt to maintain class-sizes

- Some reserve funds utilized to have some stability.

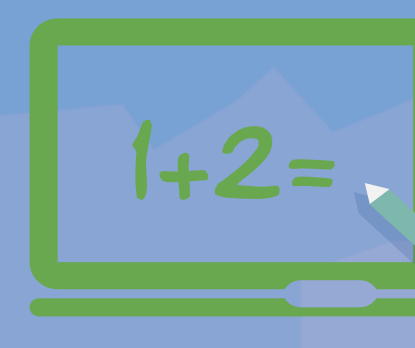
> Review the funding allocation towards the requests; whereas, all were supported other than:

- Maintaining the Early Literacy allocation for Elementary as this was an expired grant (and no longer able to be funded through Class-size funding).
- Funding of 0.5 FTE Family School Liaison Counsellors (FSLC) at the middle schools as the Counselling model will provide 0.5 FTE and schools may top-up from school based budgets.

> Literacy Lead Teacher position was consolidated within the English as a Second Language (ESL) Lead Teacher position.

Overall was able to balance the enrolment growth with equitable allocations between the instructional programs.

School Based Instruction



63% of the District

87%

STAFFING

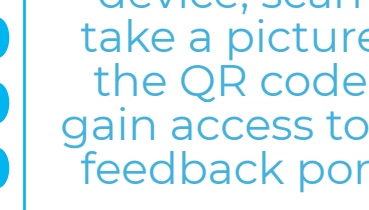
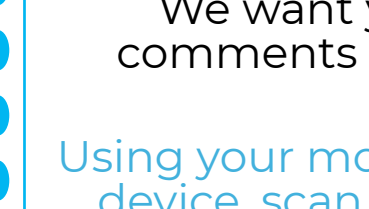
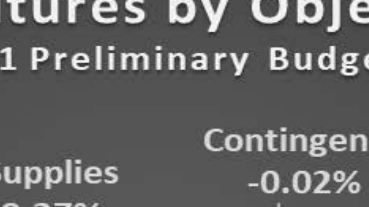
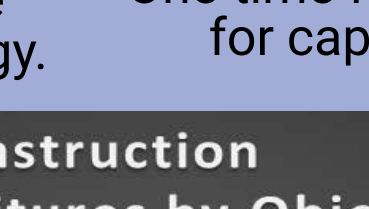
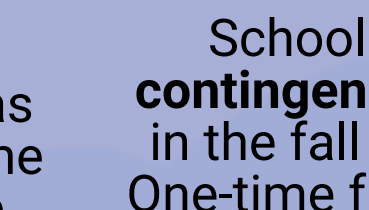
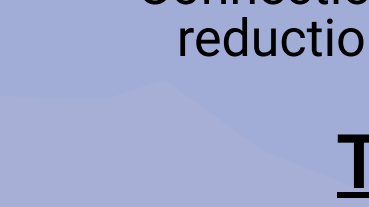
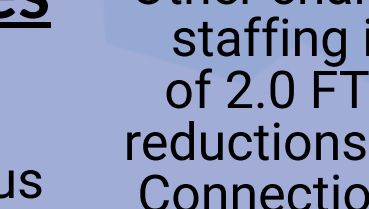
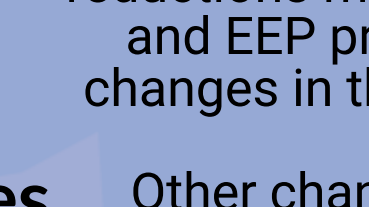
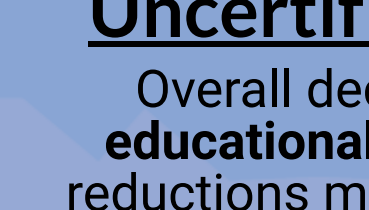
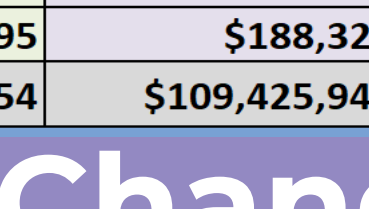
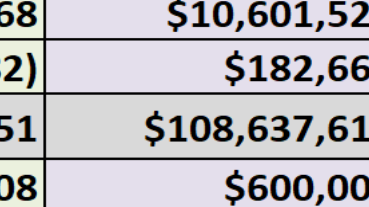
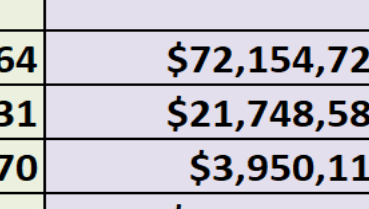
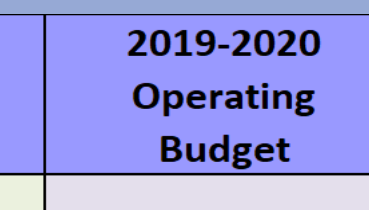
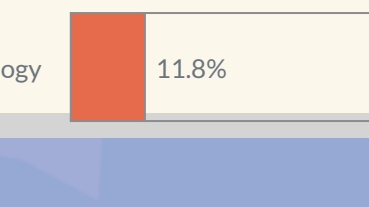
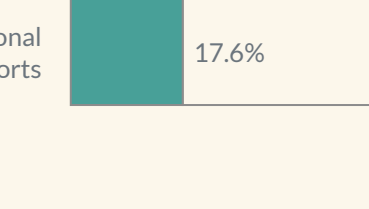
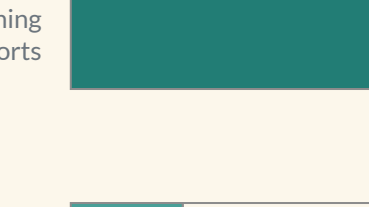
RESOURCES

13%

Instructional Support



17% of the District



Allocation Factors:

Enrolment Growth
2.26% Increase

Use of the Weighted Moving Average (WMA)

New Funding Framework

Class Sizes and Priorities

Elimination of the RCSD Supports

Spending by Program	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Elementary Schools	\$31,018,048	\$33,208,981	(\$2,190,933)	-6.60%
Middle Schools	\$14,270,021	\$14,238,580	\$31,441	0.22%
High Schools	\$19,964,603	\$20,703,328	(\$738,725)	-3.57%
Inclusive Learning	\$16,525,619	\$17,203,391	(\$677,772)	-3.94%
Technology	\$2,639,705	\$2,712,360	(\$72,655)	-2.68%
Other Instructional Programs	\$22,038,258	\$21,359,301	\$678,957	3.18%
Total Instruction	\$106,456,254	\$109,425,941	(\$2,969,687)	-2.71%

Significant changes in Schools Budgets

Elementary Schools*

Enrolment decrease of 55 students (1.23%) for Grades K-5.

Certificated staff (teachers) overall decreased by 4.65 FTE (1.79%) for enrolment reductions.

Uncertificated staff (support) decreased the 19.1 FTE of EA staffing (totaling \$828,000) as EA staff are reallocated to Inclusive Learning budgets.

Supplies decreased for furniture/equipment and general supplies. Prior year included items purchased with one-time reserve funding.

Middle Schools

Enrolment increase of 171 students (6.50%) for Grades 6-8.

Certificated staff (teachers) increased by 2.86 FTE (2.57%) for enrolment growth.

Uncertificated staff (support) increased the Student Support staff by 2.0 FTE.

Supplies decreased for furniture/equipment and general supplies. Prior year included items purchased with one-time reserve funding.

High Schools*

Enrolment increase of 151 students (4.50%) for Grades 9-12.

Certificated staff (teachers) increased by 0.66 FTE (0.42%) for enrolment growth.

Supplies decreased for furniture/equipment and general supplies. Prior year included items purchased with one-time reserve funding.

Transfers decreased as the schools will likely add their contingencies in the fall budget (if required).

Significant Changes:

Total Instruction

Certificated Staffing

Overall decrease of 3.8 FTE of **classroom teachers** for enrolment changes; in which, the majority of the reduction relates to Elementary that had reduced enrolment.

Contracted/General Services

Overall reduction is mostly due to decreases in professional learning, memberships, and other miscellaneous services. These reductions were somewhat offset by increases in consulting costs (therapists).

Supplies

Overall decrease in supplies for as many of the schools used one-time funding in 2019-2020 to replace furniture, equipment and technology.

Uncertificated Staffing

Overall decrease of 30.9 FTE in **educational assistants** (EAs) with reductions mostly relating to the PUF and EEP programs (result of the changes in the funding framework).

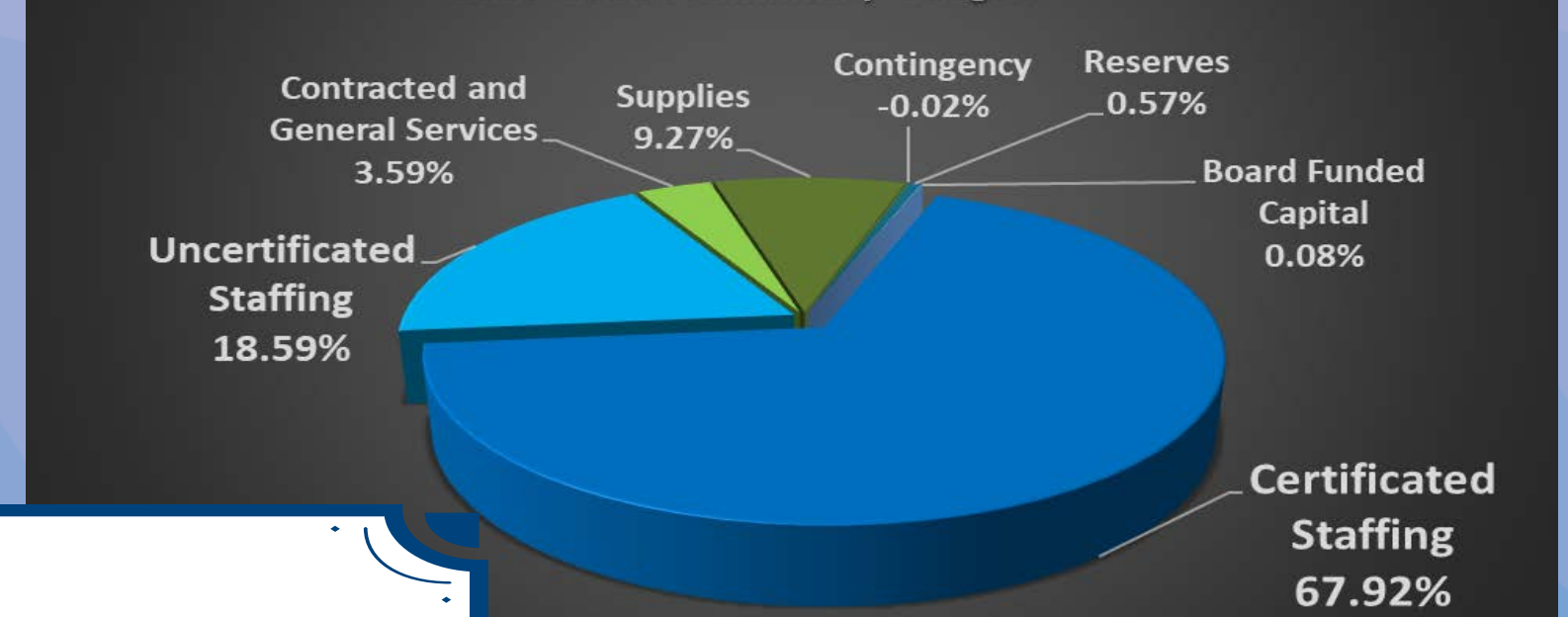
Other changes in uncertificated staffing includes reductions of 2.0 FTE of EEP managers, reductions of 4.1 FTE of Making Connection Workers, and other reductions to support staff.

Transfers

School typically add their **contingency and commitments** in the fall budget (if required). One-time funding was also used for capital in 2019-2020.

Instruction Expenditures by Object

2020-2021 Preliminary Budget



Other Instructional Programs

Inclusive Learning

Overall reduction in level of **educational assistant** by 25.1 FTE (EAs / AES) from prior year with the reduction in the PUF funding (mostly used for EA support in kindergarten).

Certificated staff (teachers) decreased by 3.70 FTE relating to the PUF programs.

Increased consulting costs for **Occupational Therapists** as part of the supports previously provided by RCSD.

Technology

Technology included a one-time reduction to the **technology evergreening** program as part of the transition to the new funding framework.

Other

Certificated staff (teachers) increased by 5.51 FTE, (including contingent of classroom teachers which is included in their sections). The prior year included approx. \$718,600 of average teacher savings.

Uncertificated staff (support) decreased by 5.7 FTE of **educational assistants** (EAs) and 2.0 FTE of **EEP managers** for the Early Education Program (EEP).

Budget FEEDBACK

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Class Size

Class Size Comparison - Large Public School Boards

Average Class Size Comparison													
School Jurisdiction	# of Schools	K to 3			4 to 6			7 to 9			10 to 12		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Edmonton - Public	213	22.2	21.8	21.6	22.9	22.8	22.5	24.9	25.1	24.9	26.8	27.4	27.2
Calgary - Public	232	20.0	20.0	21.0	22.9	23.2	23.5	26.0	25.9	25.7	29.1	28.5	27.9
Lethbridge - Public	22	21.3	20.9	19.1	24.5	24.0	22.2	26.3	25.4	25.8	24.5	23.8	25.7
Medicine Hat - Public	16	18.6	18.7	18.9	21.6	21.8	21.8	24.5	25.0	25.2	24.1	23.8	23.9
Red Deer - Public	24	19.7	20.1	20.0	25.2	24.8	25.0	24.8	25.0	27.2	25.9	23.9	25.0

* Alberta Open Government Portal (October 18, 2019 - most current data available) - any split grades categorized in the high grade level.

Comparable to other larger public school divisions

Division Class Sizes

The Division has been able to reduce our Class Sizes over the past couple years.

This is a priority for the Division to maintain reasonable class sizes.



Significant Factors:

For future class sizes

Enrolment Growth

Overall 2.26% student enrolment increase; however, only WMA will be funded (will effect other Jurisdictions as well).



Priority to maintain reasonable Class Sizes

Use of Reserves to stabilize instructional programs (class sizes at elementary schools).



Flexibility in Staffing Budget

Budget includes funding allocations for teacher staffing that are allocated by HR based on school needs (class-size).



Monitoring Class Sizes

The Division reviews class sizes and composition, attempting to maintain reasonable class sizes (especially in the earlier grades)



Removal of Classroom Improvement Fund (CIF)

Division had utilized CIF for 2017/2018 & 2018/2019 to assist with reducing class size in elementary schools.



Removal of Class-size Grant Funding

Division had utilized the Class-size grant specifically for classroom teachers; throughout the Division (mostly in elementary schools).



Facility Capacity

Some of the schools are at or reaching capacity and have limited availability of classrooms (may impact class size at that school). The Division reviews options to increase building capacity (i.e. modulars).

" + " factors for future class-size

" - " factors for future class-size

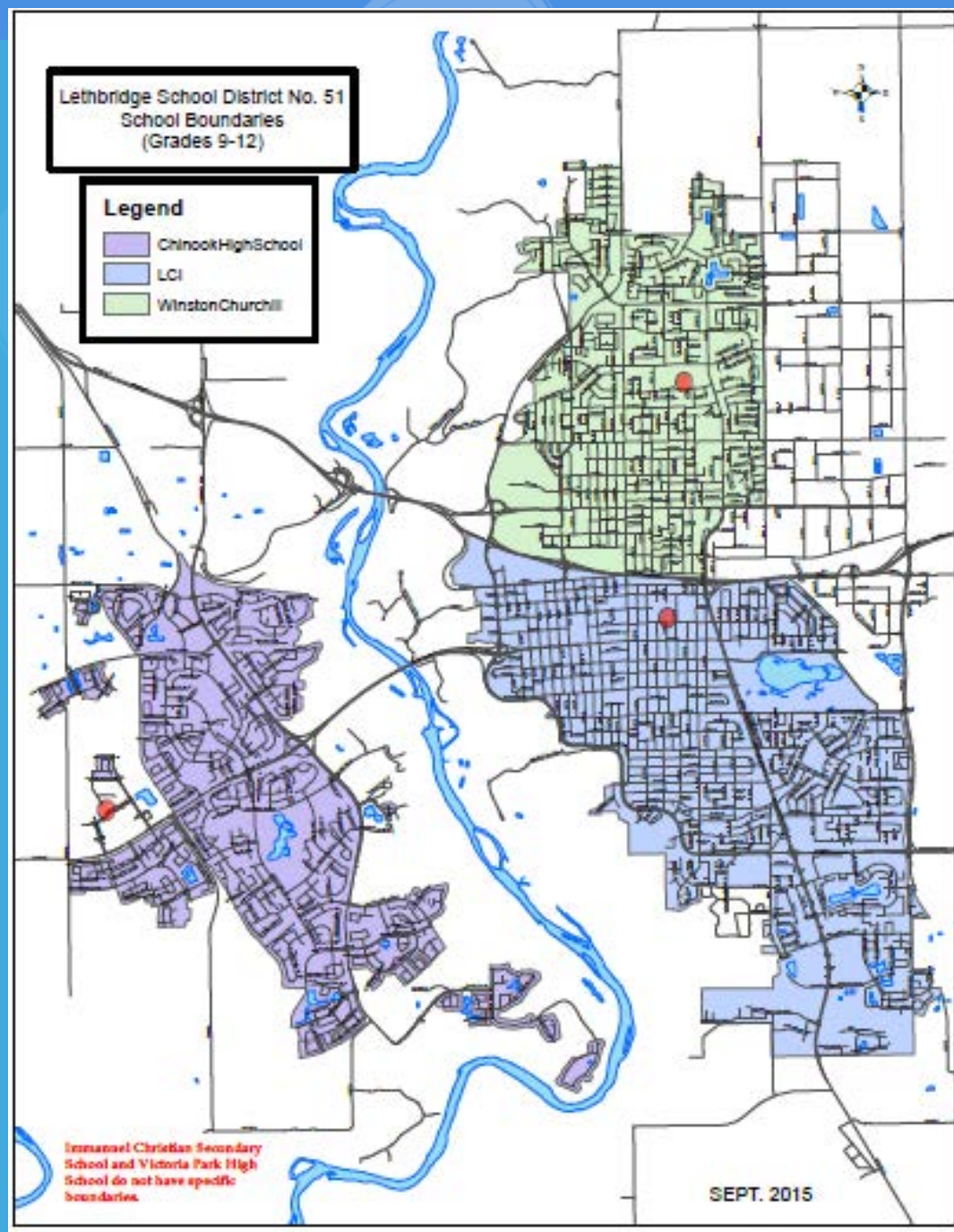
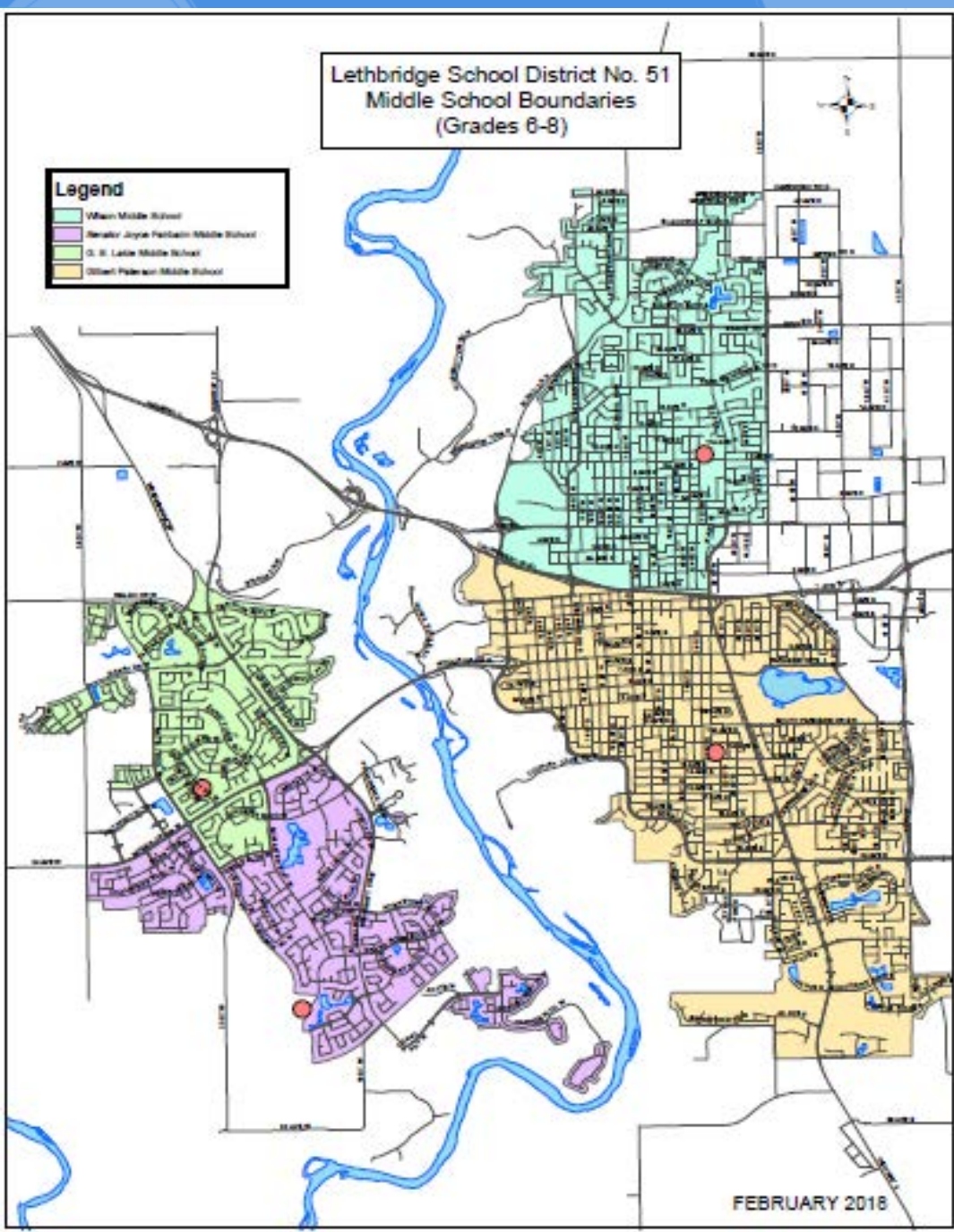
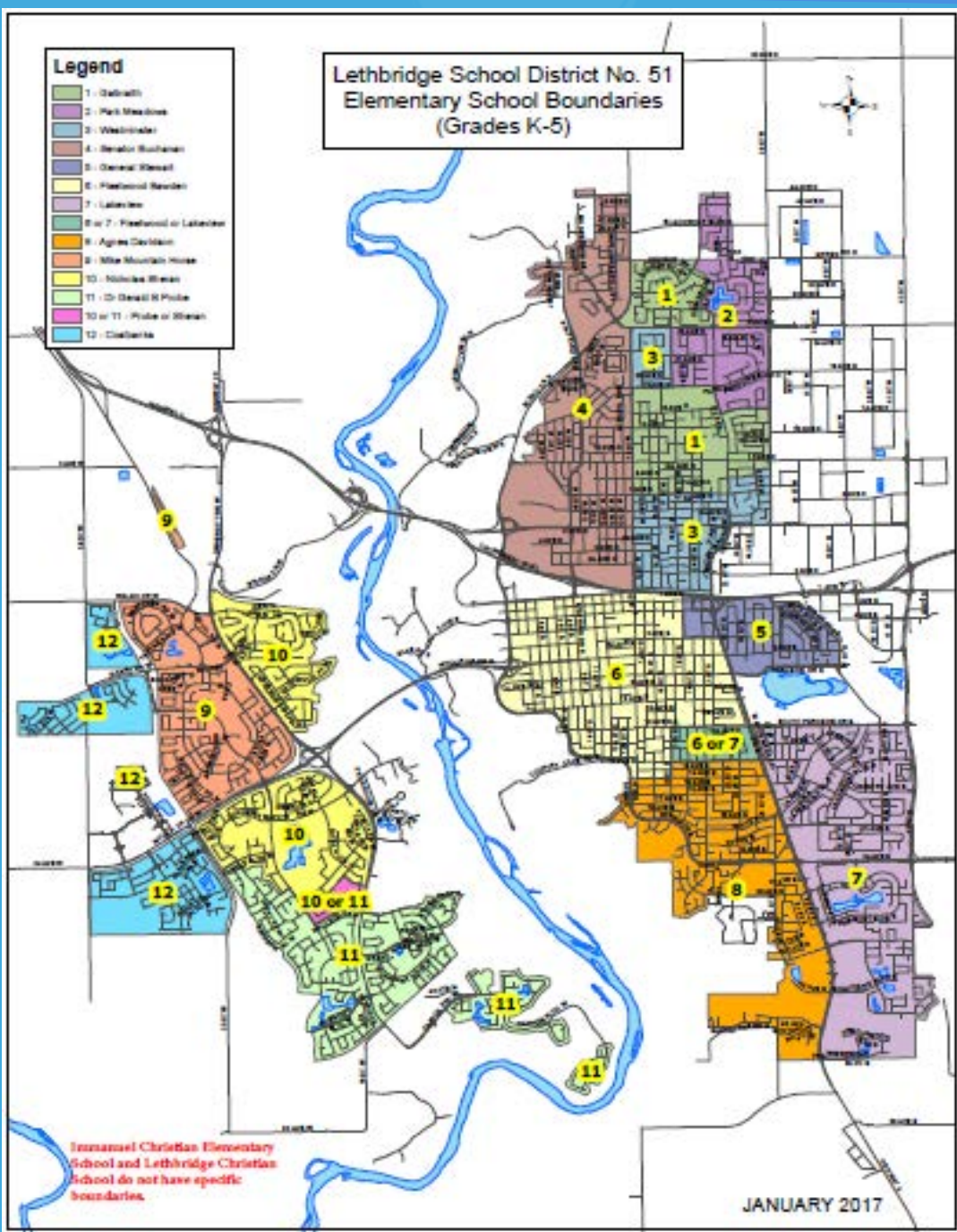
School Boundaries



See our website for large scale School Boundary Maps

www.lethsd.ab.ca > School Boundaries & Bus Routes

Same Boundaries as 2019/2020.



Administration



Administration
3.09%
OF TOTAL EXPENDITURES

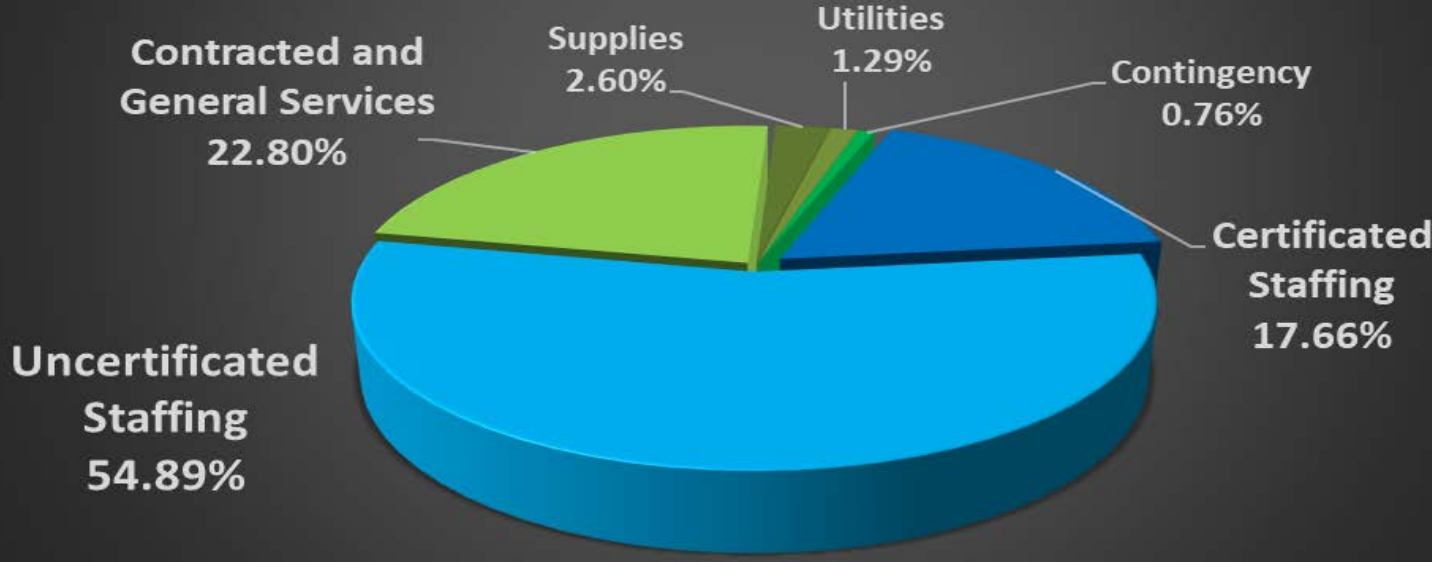
Provincial Average
2017-2018: 3.49%
*2018-2019 data not available

OFFICE OF THE SUPERINTENDENT
BUSINESS AND FINANCE
HUMAN RESOURCES
SYSTEM INSTRUCTIONAL SUPPORT
BOARD OF TRUSTEES

Historically allowed up to 3.60%
Division
2019-2020: 3.17%

Administration Expenditures by Object

2020-2021 Preliminary Budget



Significant Changes:

Staffing

Decreases in staffing relates to the reduction of the Purchasing Staffing and the Operational Health & Safety (OHS) Officer position; whereas, the OHS roles are redistributed through a management team and the Joint Health and Safety Committee.

Contracted/General Services

Increases relate to the cost of insurance, legal services, professional development and memberships.



Expenditures by major group

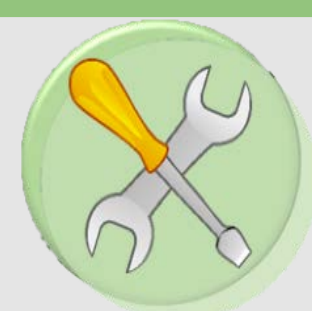
Spending by Program	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Office of Superintendent	\$602,868	\$702,583	(\$99,715)	-14.19%
Business and Finance	\$1,899,445	\$1,941,058	(\$41,613)	-2.14%
Human Resources	\$901,377	\$897,877	\$3,500	0.39%
System Instructional Support	\$321,748	\$337,487	(\$15,739)	-4.66%
Board of Trustees	\$366,778	\$374,278	(\$7,500)	-2.00%
Total Administration	\$4,092,216	\$4,253,283	(\$161,067)	-3.79%

Budget FEEDBACK

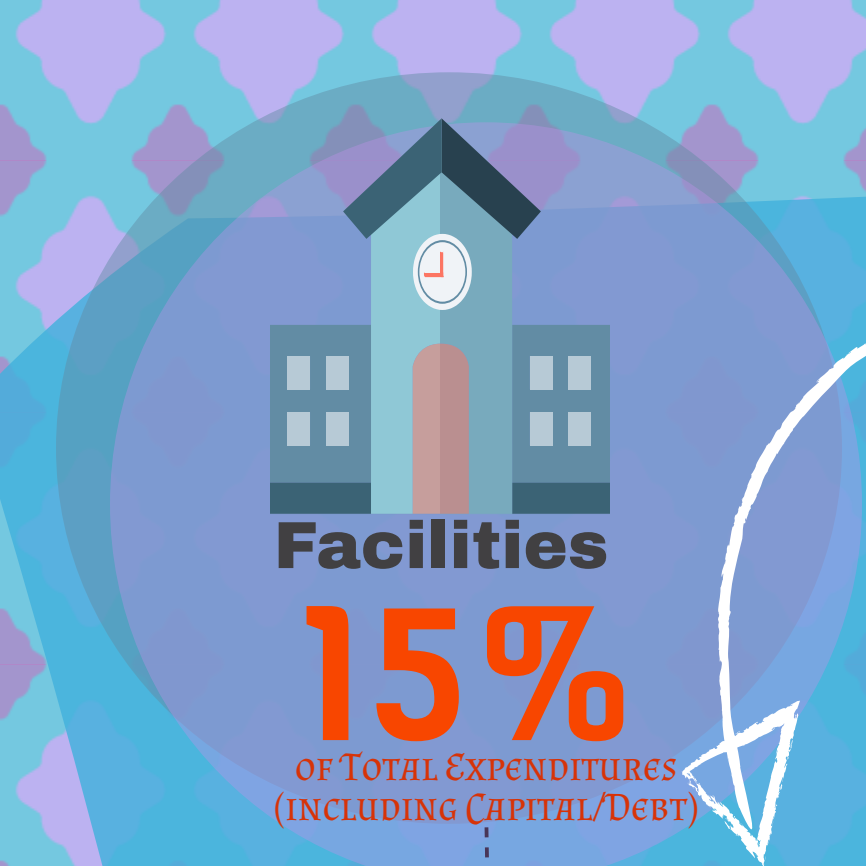
We want your feedback and comments on the 20/21 budget.

Using your mobile device, scan or take a picture of the QR code to gain access to our feedback portal.

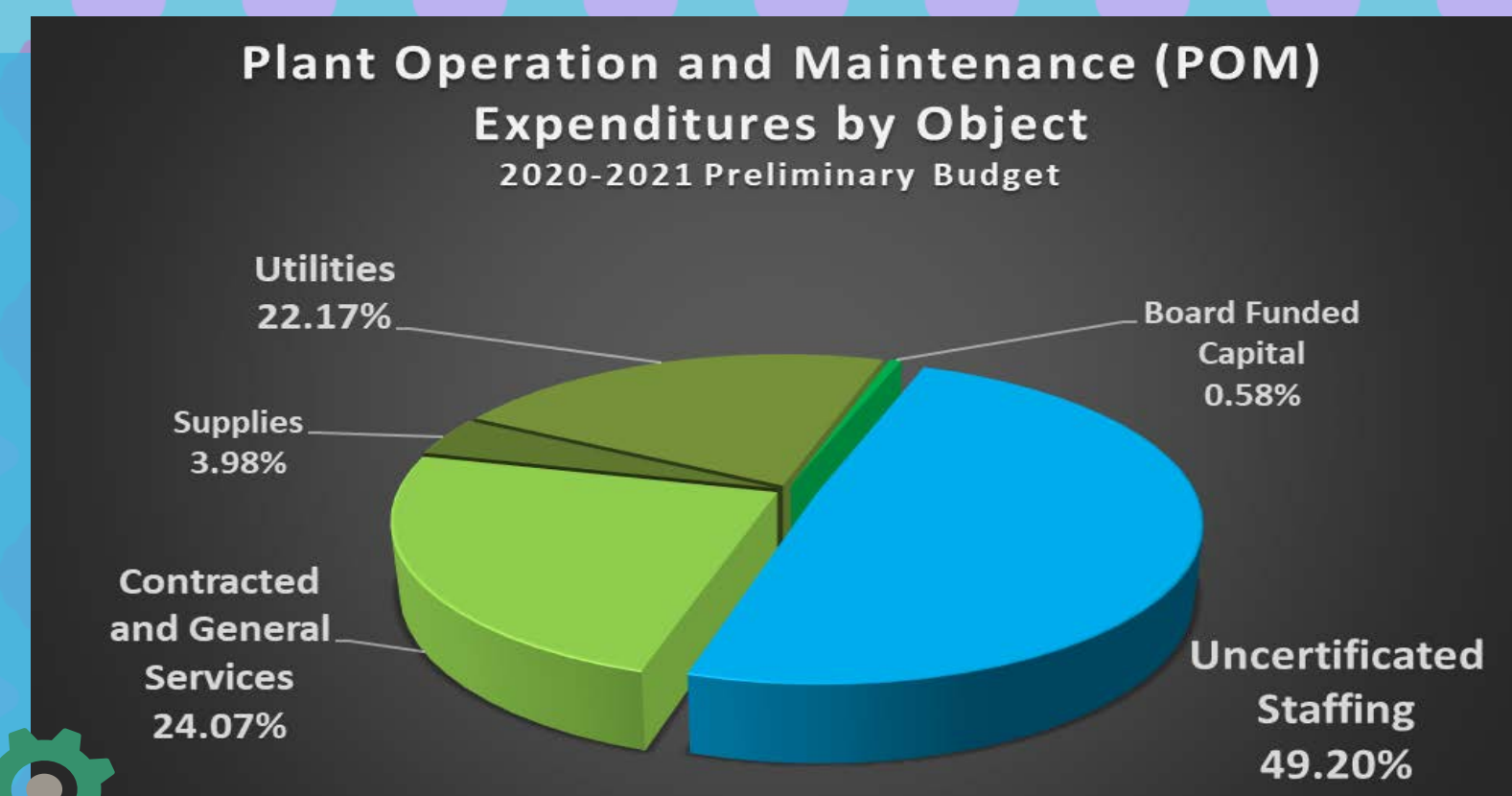




Plant Operation and Maintenance



Plant Operation and Maintenance (POM)	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Uncertificated Staffing	\$5,052,117	\$4,630,282	\$421,835	9.11%
Contracted and General Services	\$2,471,314	\$1,694,445	\$776,869	45.85%
Supplies	\$408,900	\$229,194	\$179,706	78.41%
Utilities	\$2,277,000	\$2,255,000	\$22,000	0.98%
Total Operating Expenditures	\$10,209,331	\$8,808,921	\$1,400,410	15.90%
Transfers - Board Funded Capital	\$60,000	\$0	\$60,000	100.00%
Total Expenditures and Transfers	\$10,269,331	\$8,808,921	\$1,460,410	16.58%



CARETAKING AND FACILITY MAINTENANCE
LIGHT, HEAT AND WATER
MAJOR FACILITY UPGRADES

Spending by Program	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Plant Operations and Maintenance	\$6,048,994	\$4,936,889	\$1,112,105	22.53%
Custodial	\$4,220,337	\$3,872,032	\$348,305	9.00%
Total POM	\$10,269,331	\$8,808,921	\$1,460,410	16.58%

Significant Changes:

Staffing

Increases in staffing costs relate to a 3.6 FTE increase in caretaking staff and 2.5 FTE increase in maintenance staff to have the capacity to maintain the facilities and in preparation of the new school.

Contracted/General Services

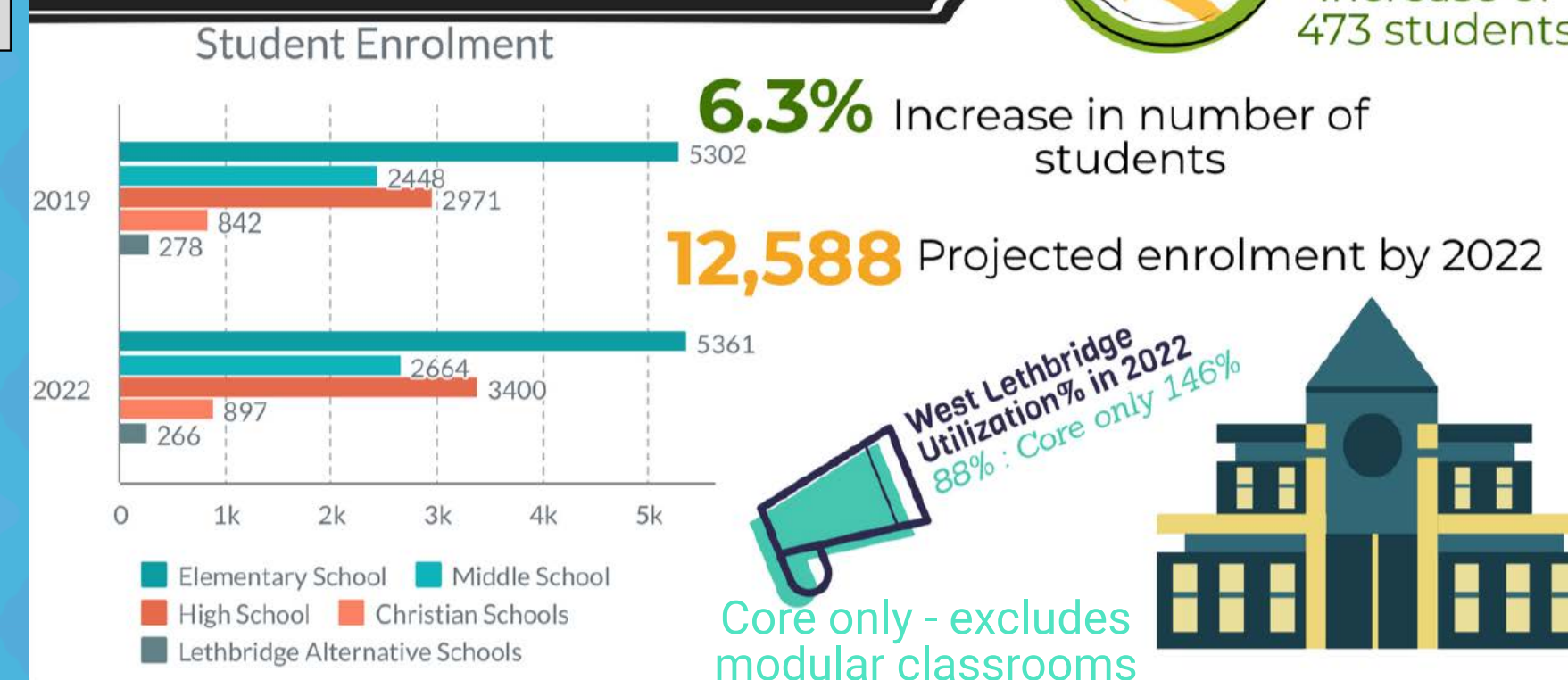
Increase to Building Maintenance and Insurance costs with the increases in facilities funding (and increases to these costs).

Increase in Funding

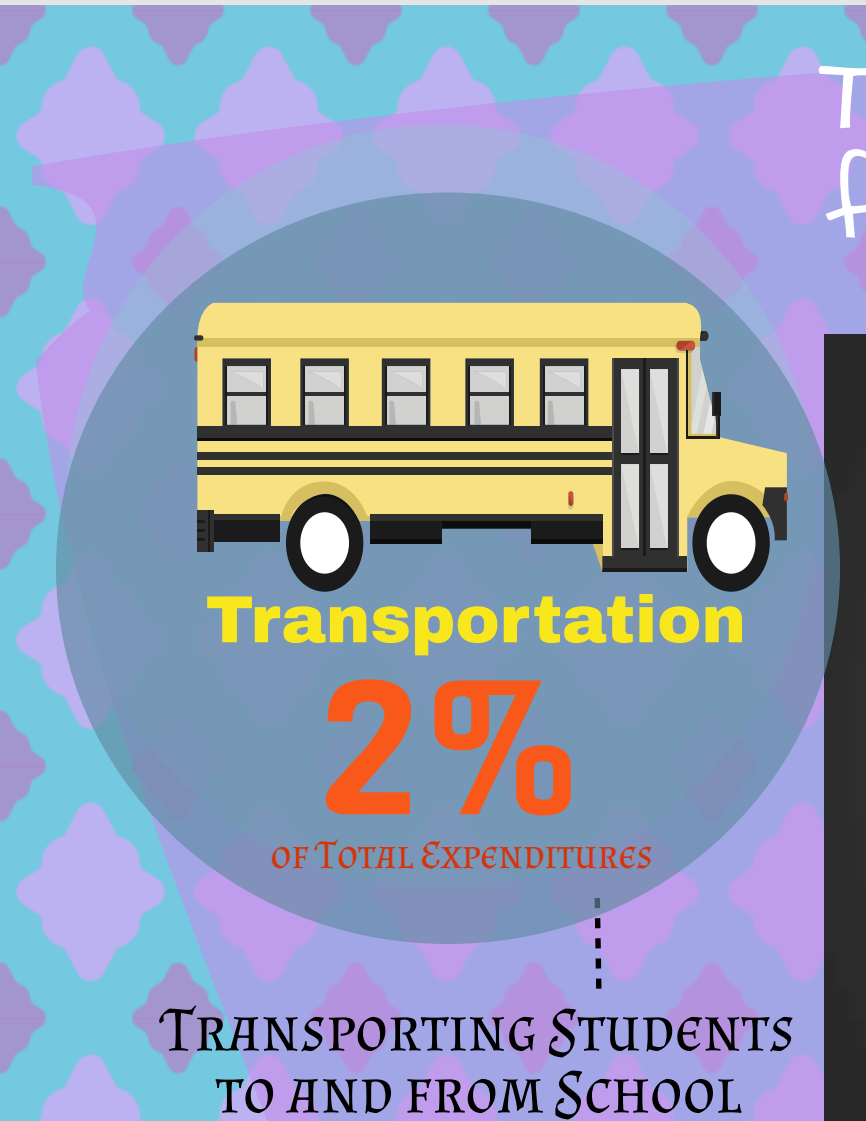
Supplies

Updated supply costs for caretaking (based on historical actuals, adding facilities, and increased inflationary costs).

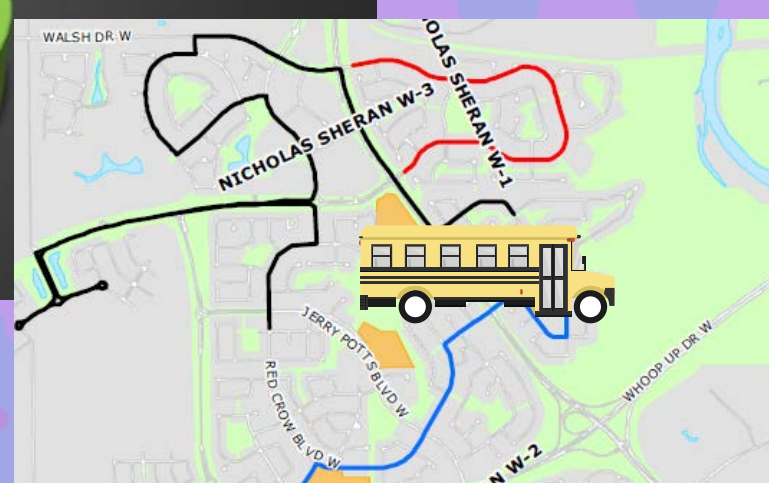
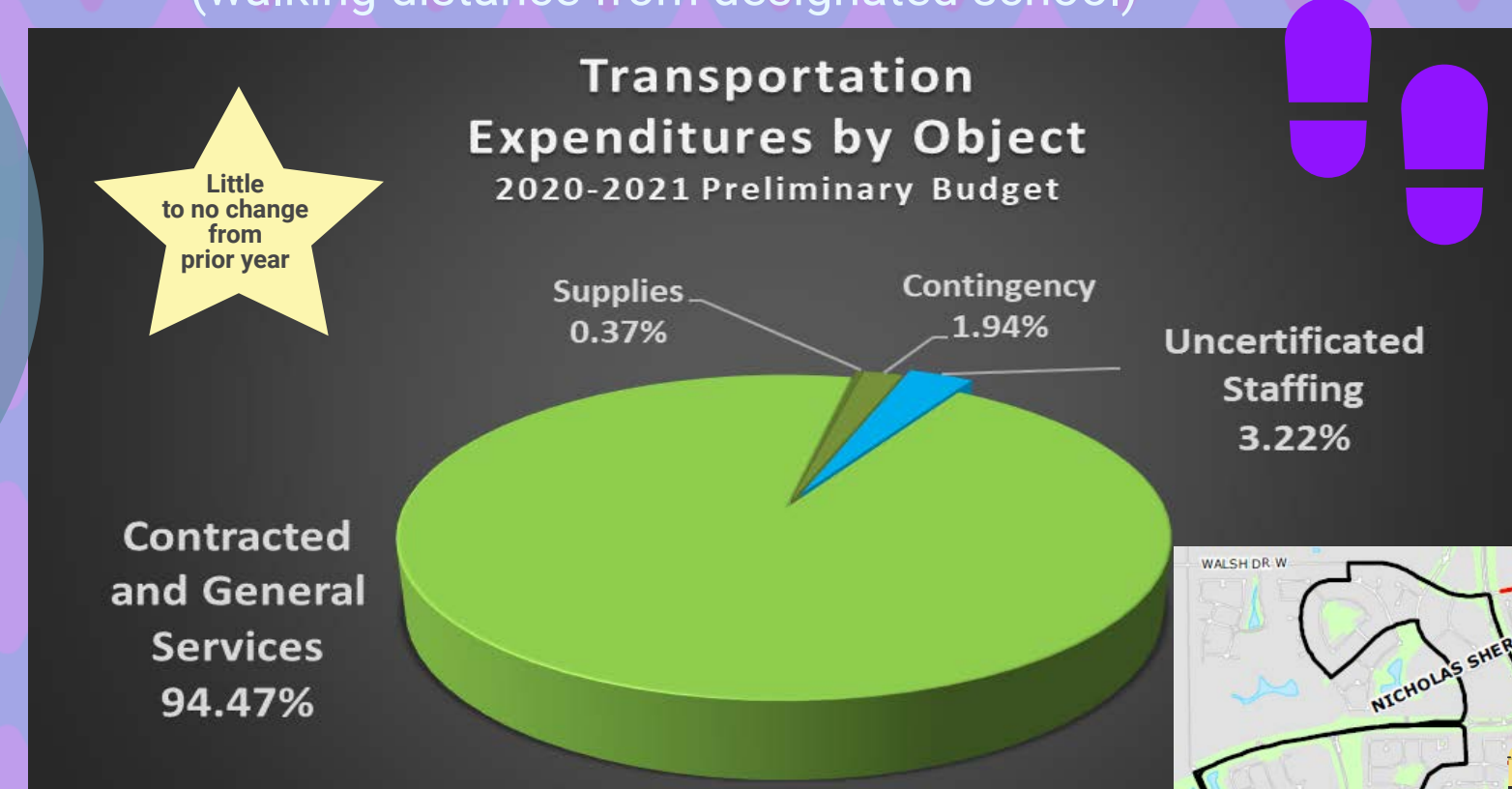
Growth and Facility Utilization



Transportation



Transportation is provided for students over 2.4km
(walking distance from designated school)



Transportation	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Uncertificated Staffing	\$87,413	\$87,413	\$0	0.00%
Contracted and General Services	\$2,560,784	\$2,468,266	\$92,518	3.75%
Supplies	\$10,000	\$10,000	\$0	0.00%
Transfers - Contingency/Commitments	\$52,600	\$52,600	\$0	0.00%
Total Operating Expenditures	\$2,710,797	\$2,618,279	\$92,518	3.53%
Total Expenditures and Transfers	\$2,710,797	\$2,618,279	\$92,518	3.53%

Significant Changes:

Contracted/General Services

Increase in transportation costs with projected increases in the funded eligible ridership (over 2.4km).

Over 3,600 students transported each day.

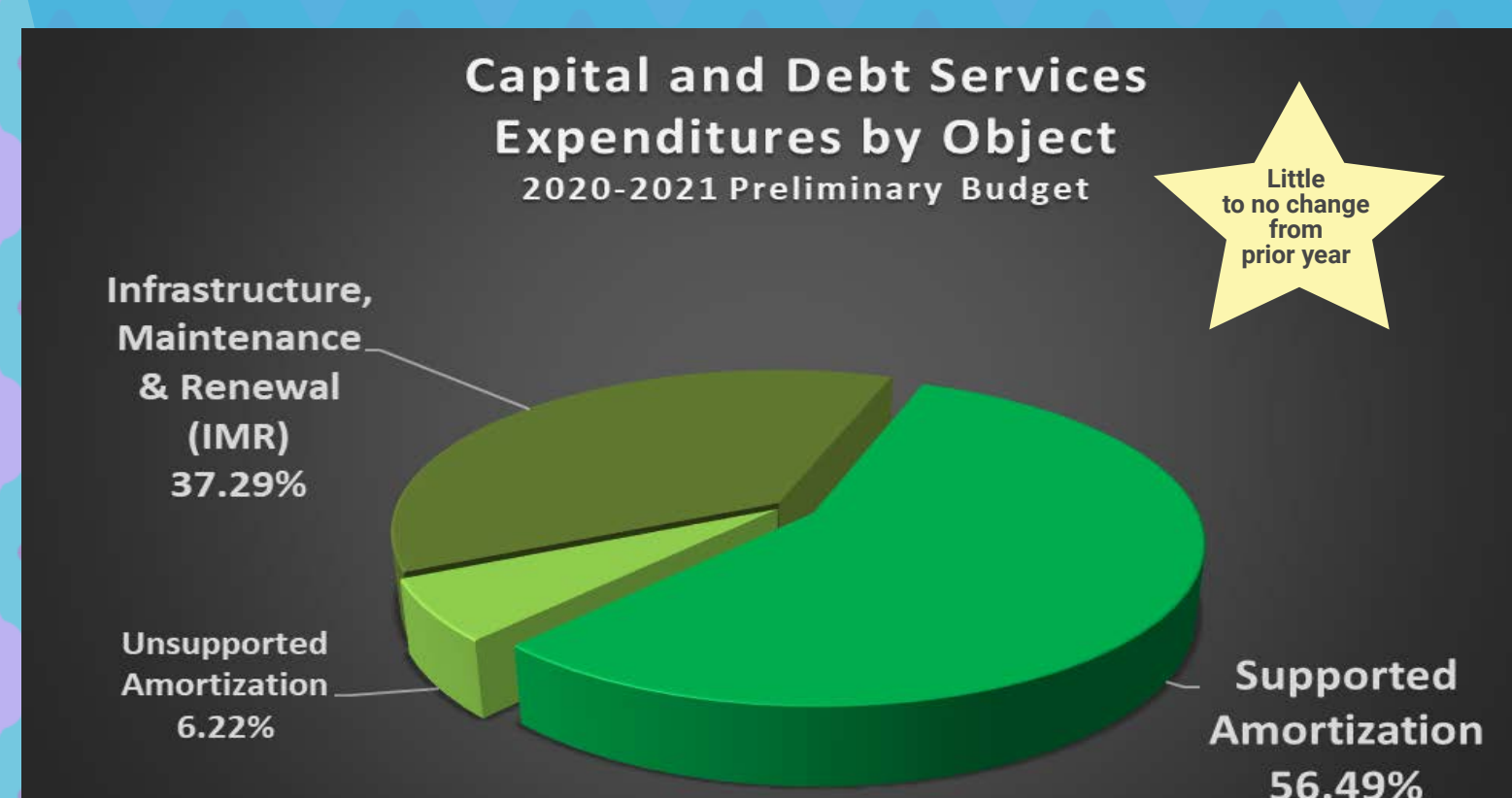


Capital and Debt Servicing



Capital and Debt Services	2020-2021 Preliminary Budget	2019-2020 Operating Budget	Variance from 20-21 Prelim Budget	Change %
Amortization of Capital (supported)	\$5,097,276	\$5,097,276	\$0	0.00%
Amortization of Capital (unsupported)	\$561,249	\$561,249	\$0	0.00%
Infrastructure, Maintenance & Renewal	\$3,364,132	\$3,231,505	\$132,627	4.10%
Total Operating Expenditures	\$9,022,657	\$8,890,030	\$132,627	1.49%
Total Expenditures and Transfers	\$9,022,657	\$8,890,030	\$132,627	1.49%

Operating Budget (above) does not include the major capital projects (new schools/modernization). These are specifically include in the Division's capital budgets/plans.



Infrastructure, Maintenance & Renewal (IMR)

The IMR funding is projected to be increased from the prior year.



The Division receives Provincial capital grant funding for new schools and major modifications.

(Capital projects that are approved and funded by the Province)

During 2018/2019, the Division was approved and is to be funded for the construction of the South Lethbridge Elementary School (planned to open for the 2021/2022 school year). The Division is continually advocating for new elementary schools in west Lethbridge (as the current school are reaching capacity).

Budget FEEDBACK

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