51 Lethbridge School Division Budget 2020

2020 2021

Fall Update

2020-2021 Enrolment

-504 students

2020-2021 Enrolment

11,249

4.29%

Estimated 12,019 in Preliminary Budget

Significant reduction due to students home schooling as a result of COVID-19

357	- 28.17%	Early Education Program (Prelim Budget 491 -27.29%)
725	- 10.05%	Kindergarten (Prelim Budget 811 -10.6%)
4,111	- 7.97%	Elementary School (Prelim Budget 4,412 -6.82%)
2,687	+ 2.13%	Middle School (Prelim Budget 2,802 -4.10%)
3,369	+ 0.51%	High School (Prelim Budget 3,503 -3.38%)

Revenue

$135.88 Million

-2.5% Estimated $2.76 million reduction in Provincial Funding for enrolment

Projected total based on reduced student enrolment (compared to Preliminary Budget).

92% Received from AB Gov't

Additional $4.14 million for Safe Return to School grant

12% of revenue is for student services and supports

$2.65 million

Drawn from Reserves to address Board and School Site Priorities

Base Grant is 51% of revenue

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.
- $550,000 allocated to support with the student enrolment reductions
- Funding $275,000 for the resourcing and start-up costs of the SouthEast Elementary School.
- Budget includes $1.4 million of 2019-2020 carry-forward funding for school based budgets and specific projects.

Expenditures

81% Of the Division's Budget is spent on Instructional services for students

$135.88 Million

Increase in staff of **8.5** FTE

Decrease in staff of **35.9** FTE

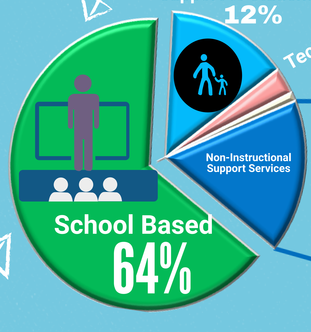
75% Total Staffing of Budget

Teachers **637 FTE**

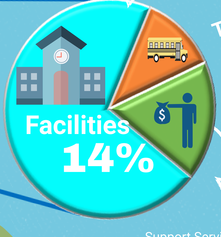
Support Staff **480 FTE**

Safe Return to School grant

Reduced Funding Available (PUF)



19% Non-Instructional Support Services



*Under the historical 3.6% maximum

Instruction Based Expenditures are:

86% STAFFING

14% Supplies and Services

Support Services Expenditures are:

31% STAFFING

69% Supplies and Services

Vision:

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

Innovation

Board Priorities

Inclusion

Achievement