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Lethbridge School
Division

2021

Budget

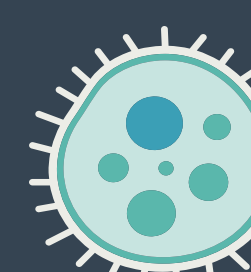
2021

2022

2021-2022
Enrolment+385
students2021-2022
Enrolment

11,634

3.42%

Estimated
21/22
Student
EnrolmentPartial recovery on student enrolment.
Student levels were 11,753 in 2019/2020
and 11,249 in 2020/2021.

424

+ 18.77%



Early Education Program

768

+ 5.93%



Kindergarten

4,262

+ 3.66%



Elementary School

2,745

+ 2.14%



Middle School

3,436

+ 1.99%



High School

\$132.51

Million

Revenue

Overall decrease from 2020-2021

SGF & Provincial Funding changes:

- > Removal of \$4.1 million Safe Return to Class Grant (one-time grant in 20/21)
- > Additional \$3.14 million in COVID Mitigation Grant funding for 21/22
- > Reduction in Infrastructure Maintenance Renewal grant (for capital portion)
- > Reduction in POM grant rates

-2.48%

13%
of revenue is
for student
services and
supports

93%

Received from AB Gov't

\$2.64 million

Drawn from Reserves to
address Board and School
Site Priorities

Base Grant is 55.2% of revenue

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

- \$467,100 allocated to assist with the Funding Framework changes to minimize the effects on classrooms.
- Funding \$140,600 to support with enhanced E-Learning programming.
- Funding \$220,000 to support operations and maintenance with funding reductions.
- Budget includes \$1.8 million of 2020-2021 carry-forward funding for school based budgets and specific projects.

Expenditures

82%

\$132.51

Million

Of the Division's Budget is spent on
Instructional services for studentsIncrease in
staff of **6.3** FTEIncrease in
staff of **8.1** FTE77% Total Staffing
of BudgetTeachers
644 FTESupport Staff
479 FTEIncludes
Contingent
StaffingInclusive Learning
support to students
13%Technology **2%**Other Instructional
Supports **3%**Non-Instructional
Support ServicesSchool Based
64%

Instruction Based Expenditures are:

87%

STAFFING

13% Supplies and Services

18%

Non-Instructional
Support ServicesFacilities
13%Transportation
2%Administration
3%*Under the
historical
3.6% maximum

Support Services Expenditures are:

34%

STAFFING

66% Supplies and Services

Vision:

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

Innovation



Inclusion

Board Priorities

Achievement

