Lethbridge School Division

Budget 2019-2020

**Enrolment**

- 2019: 11,753 students
- 2020: +251 students
- 2.18%

**Revenue**

- $3.1 Million Decrease in Base Funding due to elimination of certain Provincial Grants (i.e. class-size) (as compared to Preliminary Budget)

**Expenses**

- Inclusive Learning support to students: 11%
- Technology: 2%
- One-on-one Support: 3%
- Non-Instructional Support Services: 18%

- Transportation: 2%
- Facilities: 12%
- Administration: 3%
- Support Services: 32%
- Supplies and Services: 14%
- Total FTE: 68%

**Board Priorities**

- Innovation
- Inclusion
- Achievement

**Vision:**

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

**Spending our Savings**

- Proposed use of one-time reserves have been allocated to the following:
  - $2.1 million allocated to assist with funding the reductions in Provincial Grant funding (i.e. elimination of class-size funding)
  - $698,000 for school based resources and equipment needs (from school reserves)

- Budget includes use of some reserves to establish "savings for differential needs and to establish "savings for differential needs"

- Proposed use of One-time reserves have been allocated to the following:
  - $2.1 million allocated to assist with funding the reductions in Provincial Grant funding (i.e. elimination of class-size funding)
  - $698,000 for school based resources and equipment needs (from school reserves)

- Budget includes use of some reserves to establish "savings for differential needs and to establish "savings for differential needs"

**Expenditures**

- $134.0 Million
  - Of the Division Budget is spent on Instructional services for students
  - Support Services Expenditures are:

**Achievement**

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

**Vision:**

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

**Board Priorities**

- Innovation
- Inclusion
- Achievement

**Spending our Savings**

- Proposed use of one-time reserves have been allocated to the following:
  - $2.1 million allocated to assist with funding the reductions in Provincial Grant funding (i.e. elimination of class-size funding)
  - $698,000 for school based resources and equipment needs (from school reserves)

- Budget includes use of some reserves to establish "savings for differential needs and to establish "savings for differential needs"

- Proposed use of One-time reserves have been allocated to the following:
  - $2.1 million allocated to assist with funding the reductions in Provincial Grant funding (i.e. elimination of class-size funding)
  - $698,000 for school based resources and equipment needs (from school reserves)

- Budget includes use of some reserves to establish "savings for differential needs and to establish "savings for differential needs"

**Expenditures**

- $134.0 Million
  - Of the Division Budget is spent on Instructional services for students
  - Support Services Expenditures are: