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Lethbridge School
Division

2019

Budget

2020

Fall Update

2019

2019-2020

Enrolment

+251
students

2019-2020

Enrolment

11,753

2.18%

497

- 1.78%

Early Education Program

806

+ 5.22%

Kindergarten

4,467

+ 1.85%

Elementary School

2,631

+ 5.66%

Middle School

3,352

- 0.06%

High School

\$134.0 Million

Revenue

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

-3.88%

8%

90%

Received from
AB Gov't

\$4.55 million

Drawn from Reserves to
address elimination of
Grants and Board/School
Site Priorities

Base Grant is 57% of revenue

Spending our
SavingsProposed 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
stabilize instructional programs, some
carry-forward funding for specific projects,
full-day kindergarten pilot project, and other
Division/School Site initiatives.

Expenditures

82%

\$134.0 Million

Of the Division Budget is spent on
Instructional services for studentsCompared to
Prior year:Increase in
staff of 1.0 FTEDecrease in
staff of 2.5 FTE76% Total Staffing
of BudgetTeachers
629 FTESupport Staff
517 FTERemoval
of CIF
FundingInclusive Learning
support to students
11%

Technology 2%

Other Instructional
Supports 3%Non-Instructional
Support ServicesSchool Based
66%

Instruction Based Expenditures are:

86%

STAFFING

14% Supplies and Services

18%

Non-Instructional
Support Services

Facilities

12%

Transportation
2%Administration
3%*Under the
3.6% maximum
(approx \$570,600
goes to instruction)

Support Services Expenditures are:

32%

STAFFING

68% Supplies and Services

Vision:

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

Innovation

Board Priorities

Inclusion

Achievement