

51

Lethbridge School  
Division

2020

## Budget

2020

2021

2020-2021  
Enrolment+266  
students2020-2021  
Enrolment

12,019

Estimated  
20/21  
Student  
Enrolment

2.26%

491

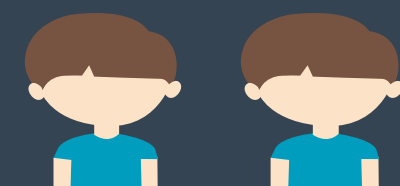
- 1.21%



Early Education Program

811

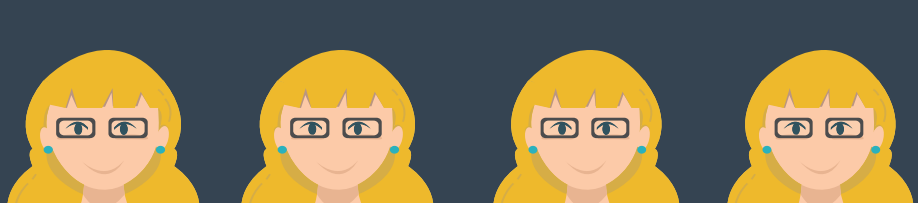
+ 0.62%



Kindergarten

4,412

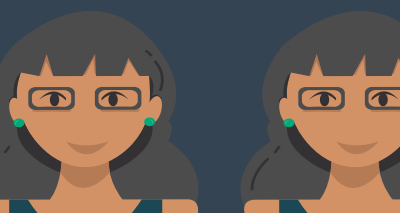
- 1.23%



Elementary School

2,802

+ 6.50%



Middle School

3,503

+ 4.50%



High School

\$132.55

Million

## Revenue

Overall decrease from 2019-2020

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

-1.08%

12%

of revenue is  
for student  
services and  
supports

93%

Received from AB Gov't

\$817,500

Drawn from Reserves to  
address Board and School  
Site Priorities

Base Grant is 54% of revenue

Spending our  
SavingsProposed 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.
- Funding \$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.

## Expenditures

80%

\$132.55  
MillionOf the Division's Budget is spent on  
Instructional services for studentsDecrease in  
staff of **3.8** FTEDecrease in  
staff of **40.9** FTE76% Total Staffing  
of BudgetTeachers  
**625 FTE**Support Staff  
**475 FTE**Reduced  
Funding  
AvailableInclusive Learning  
support to students  
**12%**Technology **2%**  
Other Instructional  
Supports **3%**Non-Instructional  
Support ServicesSchool Based  
**63%**

Instruction Based Expenditures are:

87%

STAFFING

13%

Supplies and Services

20%

Non-Instructional  
Support ServicesFacilities  
**15%**Transportation  
**2%**Administration  
**3%**\*Under the  
historical  
3.6% maximum

Support Services Expenditures are:

31%

STAFFING

69%

Supplies and Services

## Vision:

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

Innovation



Inclusion

Board Priorities

Achievement

