

51

Lethbridge School
Division

2020

Budget

(Amended)

2020

2021

2020-2021
Enrolment+266
students

2020-2021

Enrolment

12,019

Estimated
20/21
Student
Enrolment

2.26%

491

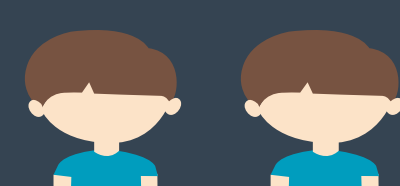
- 1.21%



Early Education Program

811

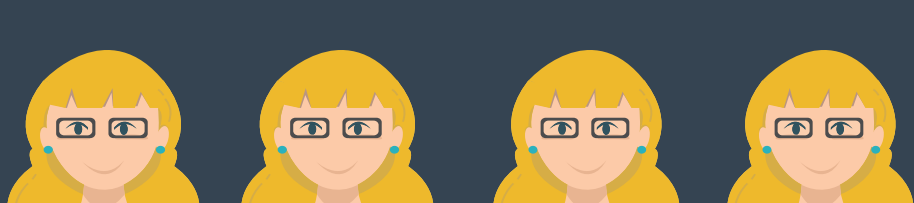
+ 0.62%



Kindergarten

4,412

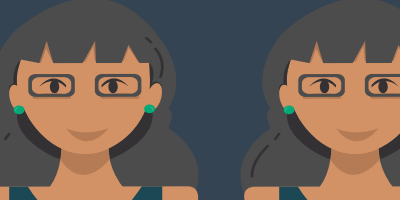
- 1.23%



Elementary School

2,802

+ 6.50%



Middle School

3,503

+ 4.50%



High School

\$134.45

Million

Revenue

Overall increase from 2019-2020

Provincial Funding Framework
changes in 2019 and 2020:

- > Increase in POM grants
- > Elimination of Class-Size funding in 2019 fall budget (reserves used)
- > New Framework provided in 2020, including Weighted Moving Averages

0.34%

93%

Received from AB Gov't

12%
of revenue is
for student
services and
supports

\$2.72 million

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 \$1.9 million of 2019-2020 carry-forward funding for school based budgets and specific projects.

Expenditures

80%

\$134.45
MillionOf the Division's Budget is spent on
Instructional services for studentsDecrease in
staff of **3.8** FTEDecrease in
staff of **29.8** FTE75% Total Staffing
of Budget

Teachers

625 FTE

Support Staff

486 FTE

Reduced
Funding
AvailableInclusive Learning
support to students
12%Technology 2%
Other Instructional
Supports 3%

20%

Non-Instructional
Support ServicesSchool Based
63%

Instruction Based Expenditures are:

86%

STAFFING

14% Supplies and Services

15%

Facilities

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

