



The feedback from the Town Hall meeting assisted the Board of Trustees in establishing the priorities for 2021-2022.

## 2021/2022 Budget Process



**2021 Town Hall Meeting**  
In February 2021, the Board of Trustees held a Virtual Town Hall meeting for COMMUNITY ENGAGEMENT.



Feedback on one main question:

1) In response to COVID-19, changes were made to school organization and instructional delivery. Are there changes that impacted students in a positive way that should continue and be built on?

OVER 200 PEOPLE ATTENDED

## Board Budget Beliefs

staffing to facilitate educational opportunities

Specific centralized programs

Uncommitted reserve for contingencies

Best interests of all students

KEEPING FEES LOW

Education is the foundation to student success

Equitable access to opportunities & resources

Open and Transparent

Targeted opportunities

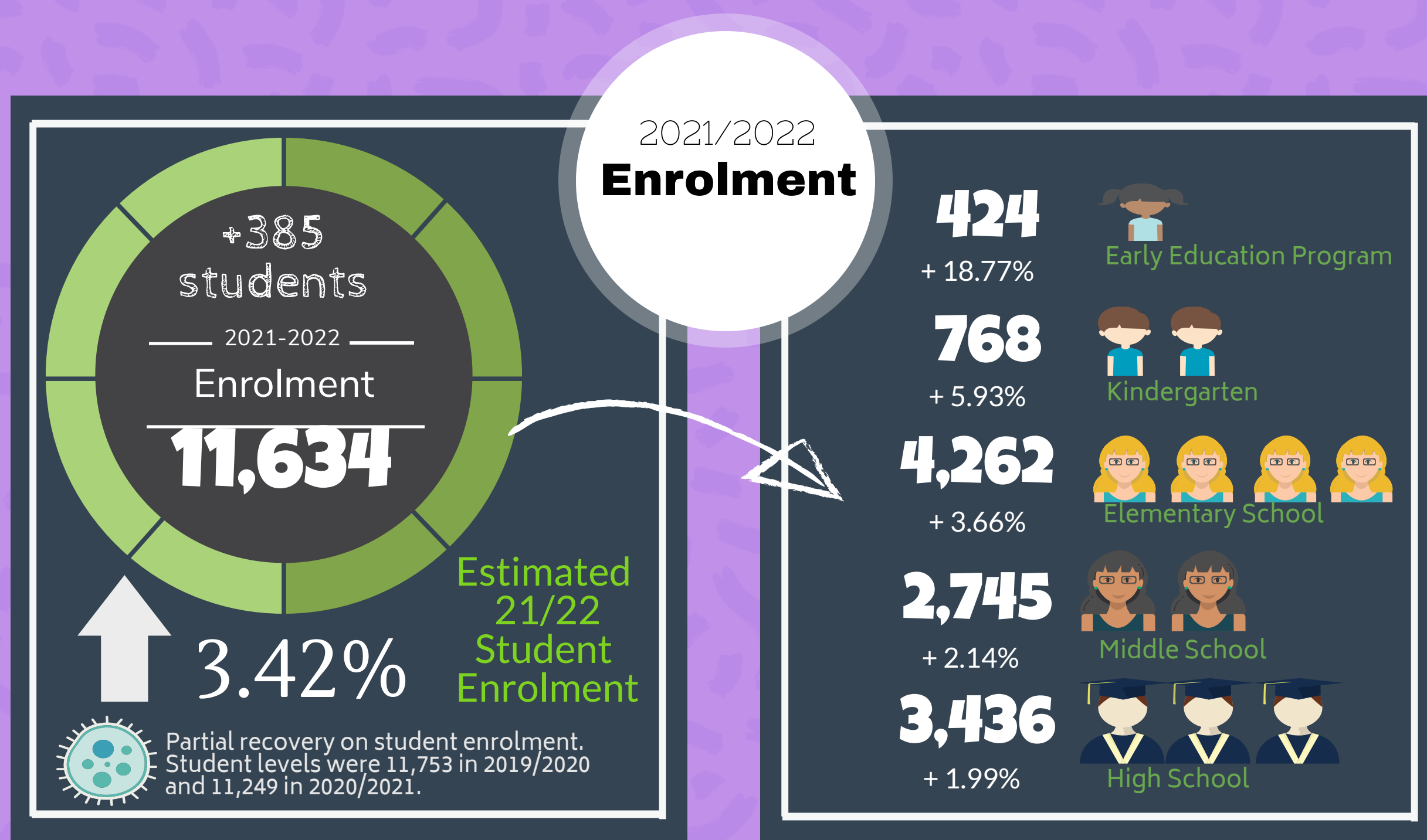
**Budget FEEDBACK**

We want your feedback and comments on the 21/22 budget.

Using your mobile device, scan or take a picture of the QR code to gain access to our feedback portal.

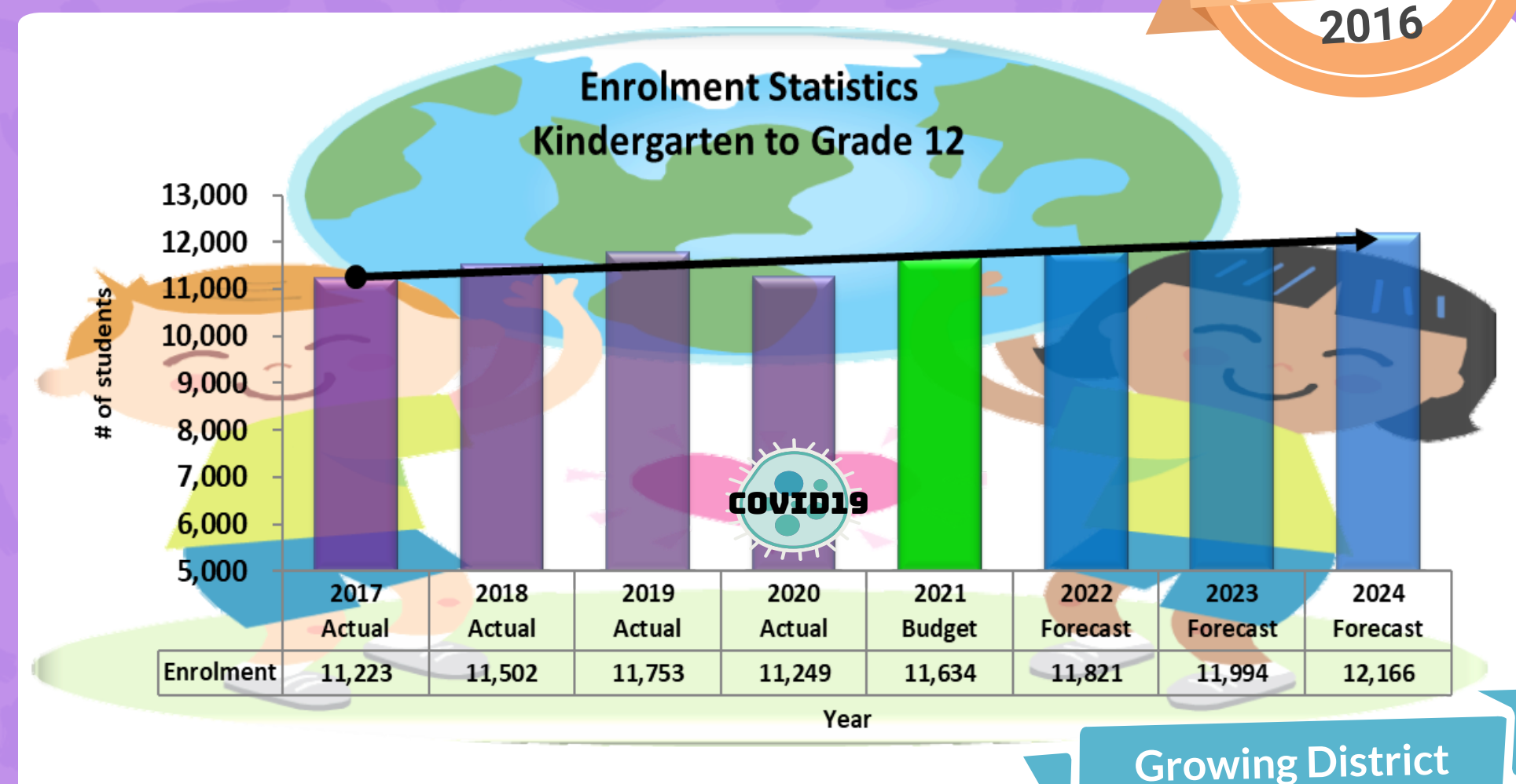


# Projected Enrolment



Enrolment growth due in part to the growth of the City of Lethbridge.

Canada's  
**#5 fastest growing city**  
2016



Student enrolment is the most significant factor in determining our funding.

Using a Weighted Moving Average

Student enrolment is projected for 2021-2022 using forecasting software and updates that utilizes trend analysis, local demographics, and multiple other factors. Enrolment is updated to actual in the "September 30th" fall budget.

## Revenue Overview

**\$132.51 Million**

**-2.48%**  
Overall increase from 2020-2021 (Operating Budget)

### Significant Factors:

#### Provincial Funding Framework

- Provincial Funding changes:
- > Removal of \$4.1 million Safe Return to Class Grant (one-time grant).
  - > 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.

#### Student Enrolment

**3.42%**  
overall increase  
Partial recovery on student enrolment (COVID19).

#### COVID19

Reduction in student enrolment for 20/21 and adding uncertainty in projecting 21/22.

#### Carry-Forward School Reserves

Estimated the 20/21 funding carry-forward and included in the Preliminary budget. (requires Ministerial Approval)

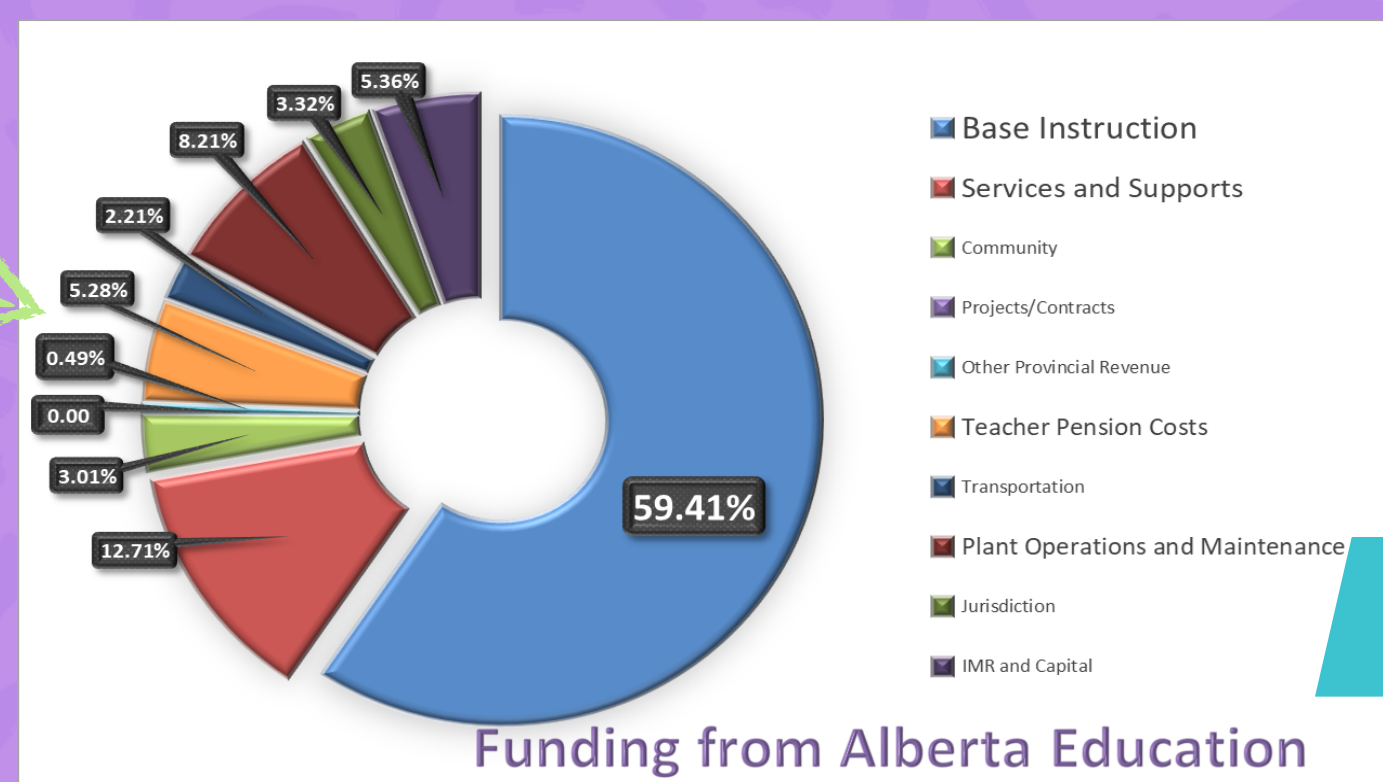
**SGF Fee Revenue**  
Reduction in School Generated Funds (SGF) Activities.

#### Effects of WMA:

School Year	FTE	Weighting	WMA
2019-2020 Actual FTE Enrolment	10,947	20%	2,189.3
2020-2021 Estimated FTE Enrolment	10,604	30%	3,181.1
2021-2022 Projected FTE Enrolment	10,946	50%	5,472.8

**Weighted Moving Average (WMA) FTE Enrolment 10,843.2**  
Variance from 2021-2022 FTE enrolment (unfunded students) (102.3)

\*Above WMA only includes funded FTE students (excludes fee paying EEP students and WMA is calculated on a FTE instead of a student basis).



Funding from Alberta Education

The above is the **breakdown of the funding from Alberta Education**, which comprises of 93% of total Division Revenues. The other 7% is comprised of funding from Federal Government, School Generate Funds (SGF Fees, Fundraising & Donations), and other revenues.

Revenues and Allocations	2021-2022 Preliminary Budget	2020-2021 Operating Budget	Variance from 21-22 Prelim Budget	Change %
Alberta Education - Base Instruction	\$73,144,391	\$69,200,752	\$3,943,639	5.70%
Alberta Education - Services and Supports	\$15,648,431	\$15,071,270	\$577,161	3.83%
Alberta Education - Schools/Facilities	\$14,340,654	\$16,645,620	(\$2,304,966)	-13.85%
Alberta Education - Community	\$3,708,748	\$3,687,410	\$21,338	0.58%
Alberta Education - Jurisdiction	\$4,092,198	\$4,092,507	(\$309)	-0.01%
Projects/Contracts	\$0	\$4,228,129	(\$4,228,129)	-100.00%
Other Provincial Revenue	\$596,611	\$659,611	(\$63,000)	-9.55%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$388,944	\$0	0.00%
Other Revenues	\$6,358,052	\$7,658,297	(\$1,300,245)	-16.98%
Capital and Debt Services	\$5,097,276	\$5,097,276	\$0	0.00%
<b>Total Operating Revenue</b>	<b>\$129,875,305</b>	<b>\$133,229,816</b>	<b>(\$3,354,511)</b>	<b>-2.52%</b>
Prior Years Reserves (one-time funds)	\$2,636,431	\$2,647,749	(\$11,318)	-0.43%
<b>Total Revenue and Allocations</b>	<b>\$132,511,736</b>	<b>\$135,877,565</b>	<b>(\$3,365,829)</b>	<b>-2.48%</b>

### Significant Changes:

#### Alberta Education

##### Base Instruction

Allocated based on WMA FTE enrolment; in which, the funding is set for the year (the Division sets up a deferral for the difference in enrolment).

##### Services and Supports

Based on WMA enrolments and includes:  
> Learning Supports  
>FNMI, ESL & Refugees  
>Institutional Programs  
>Program Unit Funding (PUF)

##### Schools/Facilities

Allocated in a combination of the WMA FTE enrolment and facility space utilization. Grant rates were reduced for 21/22.

The transportation model has not been changed as it is still being reviewed.

The funding frameworks was adjusted to create two new support grants:

- > Specialized Learning Supports (Severe Kindergarten Students)
- >Moderate Language Delay (Kindergarten & Early Education)

**Enrolment** **3.42%**

Additional COVID Mitigation has been provided to support the division for reduced enrolment.

**Community**  
>Socio-Economic  
>Geographic  
>School Nutrition

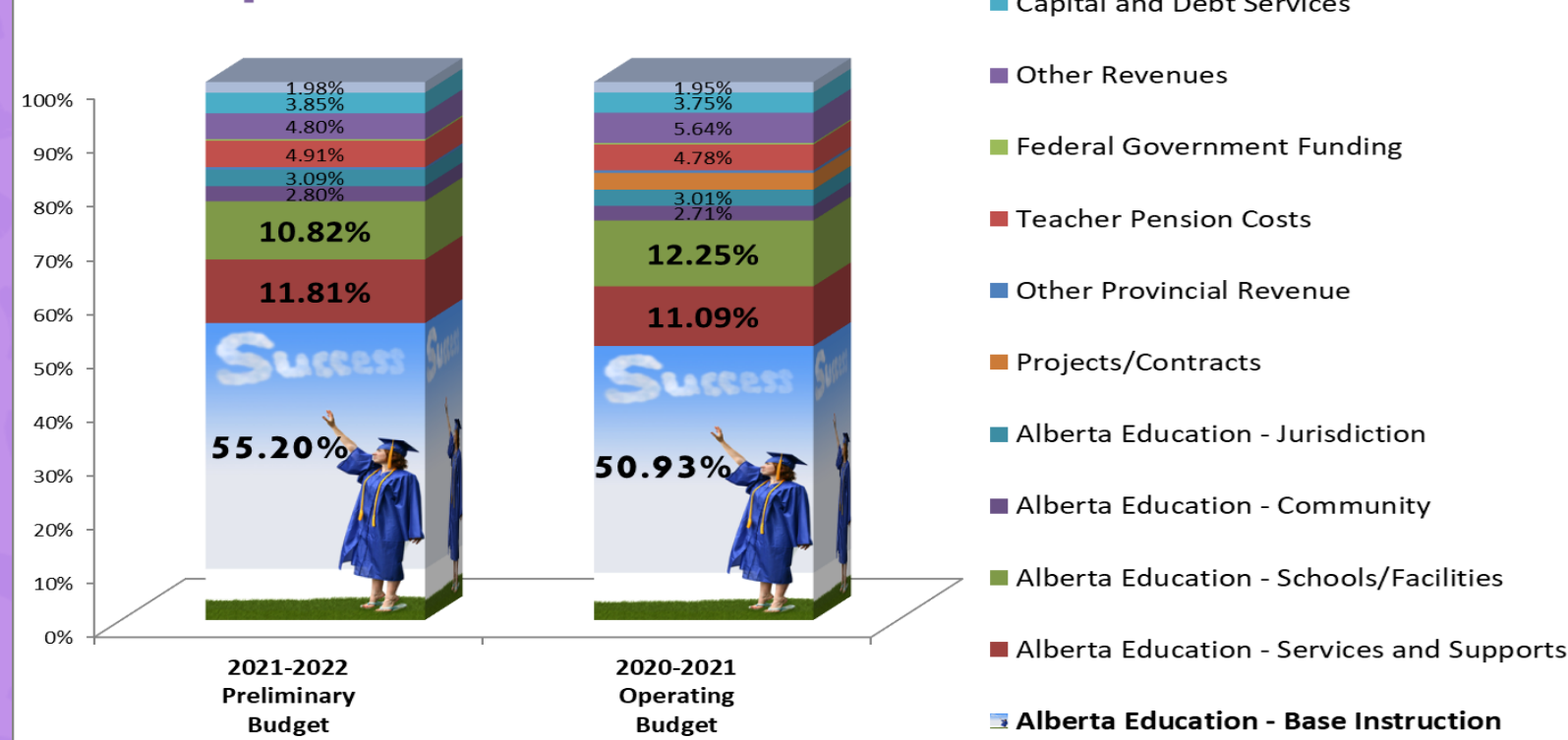
#### Other Revenues

The majority of the reduction in the projected fee revenues are from school generated funds (SGF) as there are likely less SGF activities that can be completed during the year as a result of the COVID19 pandemic.

#### Other Provincial

The 20/21 Operating Budget included a final \$63,000 grant from the Regional Collaborative Service Delivery (RCSD) program.

#### Comparison of Revenues



#### Spending our Savings

Proposed 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.

**\$2.64 million**

Proposed to be drawn from Reserves to address Board and School Site Priorities

**Budget FEEDBACK**  
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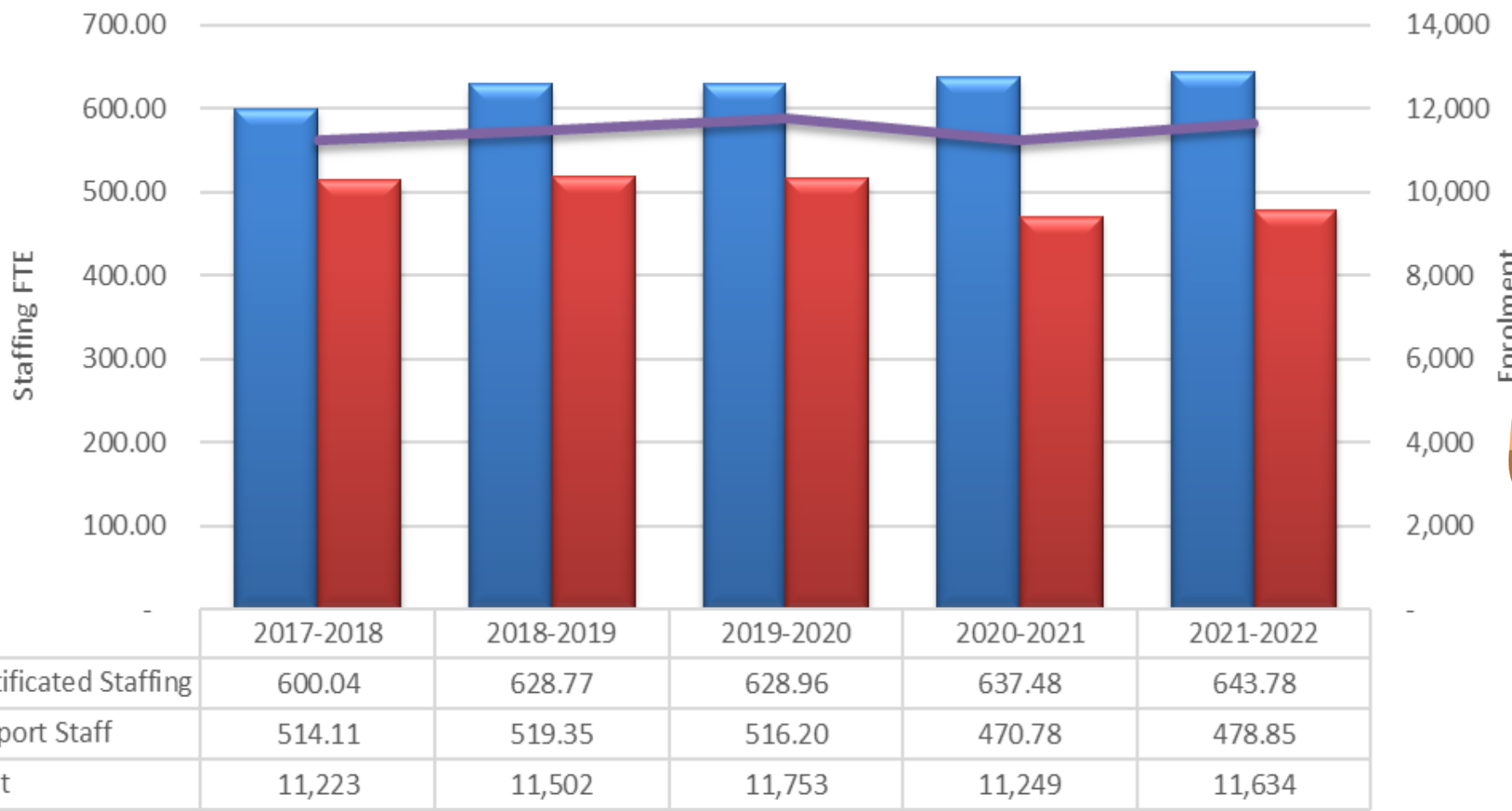
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# Staffing Overview

Staffing Growth Compared to Enrolment Growth  
2017-2018 to 2021-2022 (budgeted)



Expenditures by Object	2021-2022 Preliminary Budget	2020-2021 Operating Budget	Variance from 21-22 Prelim Budget	Change %
Certificated Staffing	\$74,810,704	\$74,269,968	\$540,736	0.73%
Uncertificated Staffing	\$28,110,711	\$27,771,842	\$338,869	1.22%

**Certificated staff** (teachers) increased by 6.3 FTE (0.99%) which resulted in a net increase in costs, even though there was a slight decrease in average salaries of teachers (retirements and hiring new staff). Due to the uncertainty on enrolments, the Division has allocated 25.6 FTE of contingent staff to cover "hot spots".

**Uncertificated staff** (support) increased by 8.1 FTE (1.71%), including 5.4 FTE of educational assistants (EA), 1.0 FTE of caretaking staffing, and other support positions throughout the Division. The average cost of support staff increased with increased benefit costs (increased premium costs).

56% of budget for Teaching Staff

21% of budget for Support Staff



Increase in staff of **6.3** FTE

Increase in staff of **8.1** FTE

77% Total Staffing of Budget

Teachers

**644 FTE**

Support Staff

**479 FTE**

Includes Contingent Staff

## Significant Factors:

**Decreased Average Teaching Costs**

Teacher grid movements offset by retirements and new staff hires.

**Enrolment Growth**

Overall 3.42% student enrolment increase (only partial enrolment recovery).

**20/21 "Held Harmless"**

Although 20/21 school year had a significant decrease (4.29% reduction), schools & department staffing was not reduced.

**0% Wage Increases**

No changes to any of the actual wage amounts (only experience).

**Increased Average EA Costs**

Overall increased budgeted cost for educational assistants (mostly from increased benefit costs).

**New Elementary School (2021-2022)**

Additional administrators and support staff.

**Contingent Staffing**

COVID19 pandemic and the fact that the Division had recently completed a significant school boundary change (effective for the 2021-2022 school year) adds uncertainty on student enrolment both at the Division and the school/ department level allocations.

The Division has allocated 25.6 FTE of contingent teacher staffing to support with addressing potential "hot spots" and to support schools that have additional student enrolment growth.

**3<sup>rd</sup> Largest Employer** in Lethbridge (2019)

Most recent survey

# Expenditure Overview

82%

Of the Division's Budget is spent on Instructional services for students

**\$132.51** Million

18%

Non-Instructional Support Services

Inclusive Learning support to students

13%

Technology

2%

Other Instructional Supports

3%

Transportation

2%

Administration

3%

\*Under the historical 3.6% maximum

**Facilities**

13%

Support Services Expenditures are:

34%

STAFFING

66%

Supplies and Services

## Significant Changes:

### Staffing

Slight increases in Teachers and increases in Support Staff with the addition of the new school. Budget 21/22 includes contingent staffing to address "hot spots" and student enrolment growth.

### Supplies

Overall decrease in School Generated Fund (SGF) activity costs as there are likely less SGF activities that can be completed during the year as a result of the COVID19 pandemic.

### Transfers

Increase allocation to the technology evergreening program for portable devices (reserves). School typically add their contingency and commitments in the fall budget (if required).

### Contracted/General Services

Decrease to Building Maintenance with reduced POM grant rates and Consulting costs (for change in Occupational Therapists - moved to staffing and/or reduced).

There was an increases in Insurance costs (increases in premiums) and Transportation costs (bussing).

### Capital/Debt Services

Decrease in projected Infrastructure, Maintenance & Renewal (IMR) project costs with the removal of the capital portion (moved to the Capital Fund from operating).

87%

STAFFING

13%

Supplies and Services

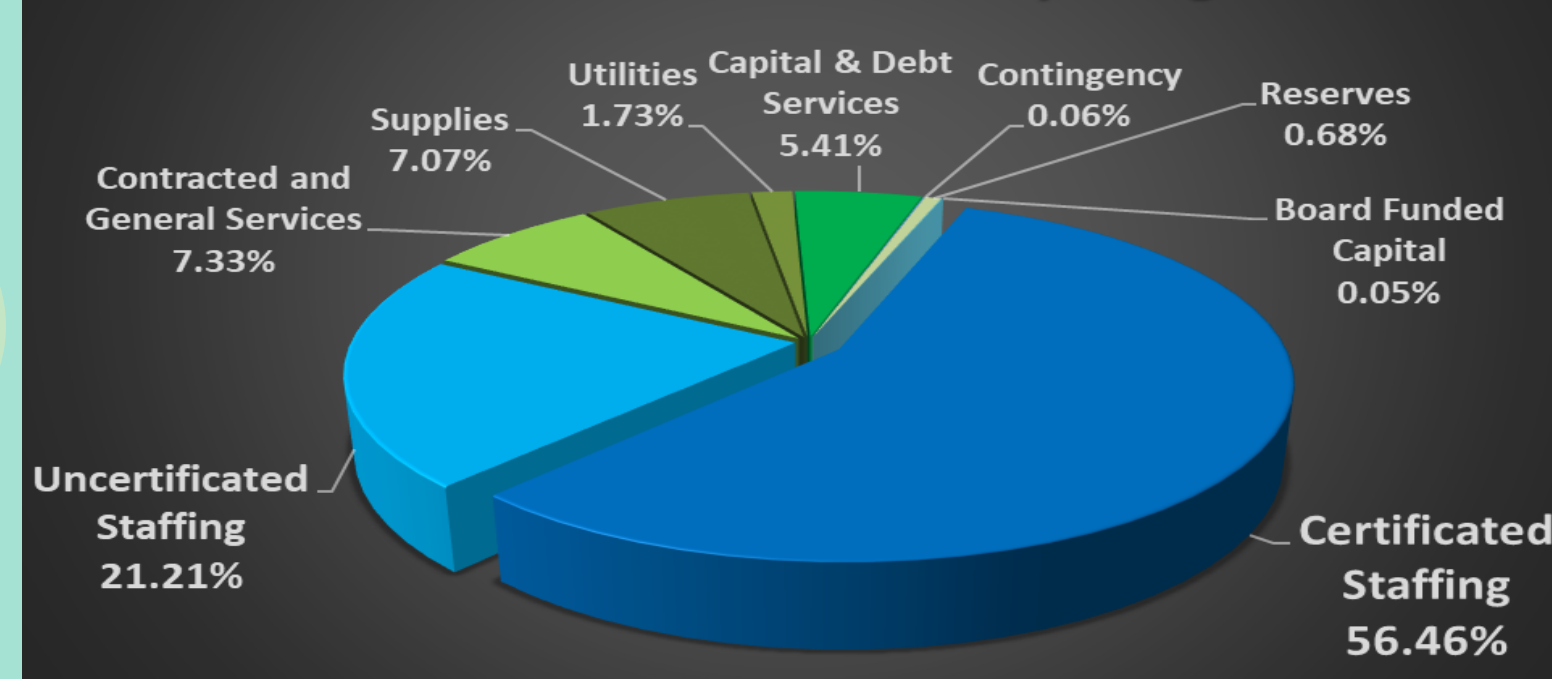
The following is a breakdown of the expenditures by program and by the type. The major programs include: Instruction, Administration, Plant Operations and Maintenance (POM), Transportation, and Capital/Debt:



Instruction is the largest program representing 82% of expenditures. The remaining 18% are for the non-instructional services (support services such as Administration, POM, Transportation, and Capital).

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$74,087,140	\$723,564	\$0	\$0	\$0	\$74,810,704
Uncertificated Staffing	\$20,628,035	\$2,211,721	\$5,149,069	\$121,886	\$0	\$28,110,711
Contracted and General Services	\$3,769,009	\$986,028	\$2,390,003	\$2,566,311	\$0	\$9,711,351
Supplies	\$8,840,477	\$99,503	\$413,777	\$10,000	\$0	\$9,363,757
Utilities	\$0	\$40,100	\$2,255,000	\$0	\$0	\$2,295,100
Capital and Debt Services	\$0	\$0	\$0	\$0	\$7,166,656	\$7,166,656
Transfers - Contingency/Other	\$6,116	\$31,300	\$0	\$52,600	\$0	\$90,016
Total Operating Expenditures	\$107,330,777	\$4,092,216	\$10,207,849	\$2,750,797	\$7,166,656	\$131,548,295
Transfers - Reserve Allocations	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Transfers - Board Funded Capital	\$63,441	\$0	\$0	\$0	\$0	\$63,441
Total Expenditures and Transfers	\$108,294,218	\$4,092,216	\$10,207,849	\$2,750,797	\$7,166,656	\$132,511,736

Expenditures by Object  
2021-2022 Preliminary Budget



## Budget FEEDBACK

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# Instructional Program

82%

of the Division's Budget is spent on Instructional activities

The Instruction Program includes all schools and instructional programs.

15 Elementary Schools

4 Middle Schools

5 High Schools

4 Institutional Programs

As part of the budget process, an Instructional Budget Committee (IBC) is utilized to allocate the funding throughout the Instructional programs. The IBC committee includes representatives from elementary, middle, and high schools.

## Instructional Budget Committee (IBC)

### IBC Decisions/Recommendations:

> Attempt to balance enrolment changes and the uncertainty of future student enrolment:

- Deferral funding difference between funding level and projected student enrolment.
- Contingent teacher staffing positions to be allocated to address "hot spots" and for enrolment growth.

> Attempt to maintain class-sizes:

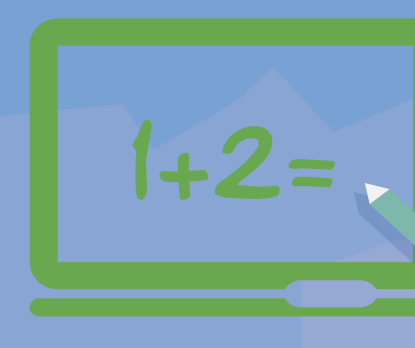
- Utilization of specific COVID Mitigation funding to support with reduced enrolments throughout the Division to maintain educational programming levels and class sizes.
- Some reserve funds utilized to have some stability.

> Review the funding allocation towards the requests; whereas, all were supported other than:

- Reinstating the Early Literacy allocation for Elementary as this was an expired grant (and no longer able to be funded through Class-size funding).
- Funding of 0.5 FTE Family School Liaison Counsellors (FSLC) at the middle schools as the Counselling model will provide 0.5 FTE and schools may top-up from school based budgets.

Overall was able to balance the enrolment growth with equitable allocations between the instructional programs.

## School Based Instruction



64% of the District

87%

STAFFING

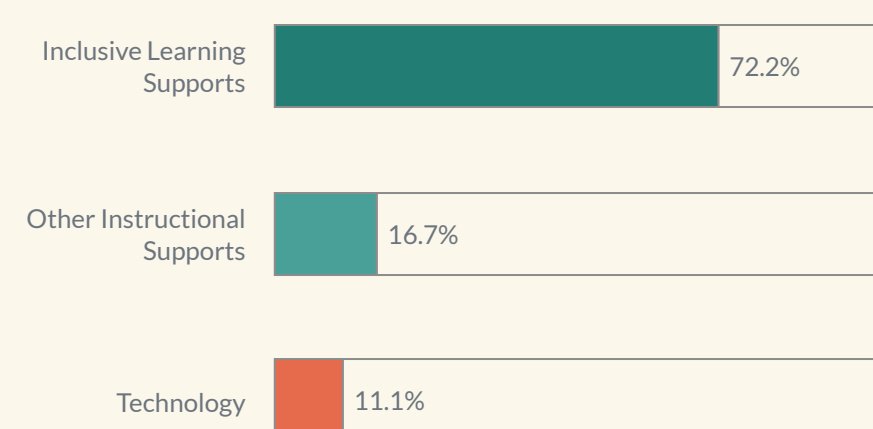
RESOURCES

13%

## Instructional Support

18% of the District

### Portion of total instructional support:



## Allocation Factors:

Enrolment Growth  
3.42% Increase

Use of the Weighted Moving Average (WMA)

Enrolment in 20/21  
4.29% Decrease

COVID19 Pandemic

Class Sizes and Priorities

Spending by Program	2021-2022 Preliminary Budget	2020-2021 Operating Budget	Variance from 21-22 Prelim Budget	Change %
Elementary Schools	\$30,278,874	\$30,967,470	(\$688,596)	-2.22%
Middle Schools	\$13,894,917	\$14,521,950	(\$627,033)	-4.32%
High Schools	\$20,470,080	\$20,752,017	(\$281,937)	-1.36%
Inclusive Learning	\$16,949,438	\$16,607,260	\$342,178	2.06%
Technology	\$3,012,736	\$2,639,705	\$373,031	14.13%
Other Instructional Programs	\$23,688,173	\$24,294,162	(\$605,989)	-2.49%
Total Instruction	\$108,294,218	\$109,782,564	(\$1,488,346)	-1.36%

Expenditures by major group

## Significant changes in Schools Budgets

### Elementary Schools\*

Enrolment increase of 194 students (4.00%) for Grades K-5 (note 20/21 was decreased by 437 student or 8.29% in prior year).

**Certificated staff** (teachers) classroom teachers decreased by 1.5 FTE (0.61%) for overall enrolment decrease and the 2.0 FTE addition of the new school.

**Uncertificated staff** (support) increased the administrative and learning commons staffing for the new school.

**Supplies** decreased for furniture/equipment and general supplies. Prior year included items purchased with one-time reserve funding.

### Middle Schools

Enrolment increase of 58 students (2.14%) for Grades 6-8 (note 20/21 was decreased by 56 student or 2.13% in prior year).

**Certificated staff** (teachers) decreased by 1.95 FTE (1.73%) for enrolment changes.

**Uncertificated staff** (support) decreased the Student Support staff by 2.0 FTE - which were one-time funded positions in the prior year.

**Supplies** decreased for furniture/equipment and general supplies. Prior year included items purchased with one-time reserve funding.

### High Schools\*

Enrolment increase of 67 students (1.99%) for Grades 9-12 (note 20/21 was decreased by 17 student or 0.51% in prior year).

**Certificated staff** (teachers) increased by 0.82 FTE (0.52%) for enrolment growth.

**Supplies** decreased for furniture/equipment and general supplies. Prior year included items purchased with one-time reserve funding.

**Transfers** decreased as the schools will likely add their contingencies in the fall budget (if required).

\* Lethbridge Christian School (Grades 1-8) included in Elementary group

\* Immanuel Christian Secondary School (Grades 6-12) included in High School group

## Significant Changes:

Total Instruction

### Certificated Staffing

Overall increase of 6.3 FTE of **teachers** for the addition of a new school and the allocation of contingent teachers to address "hot spots" and student enrolment growth.

### Contracted/General Services

Overall decreases in consulting costs relating to reduction in the consulting costs for Occupational Therapists (moved to staffing and/or reduced - complex services being provided by Alberta Health Services).

### Transfers

Increase allocation to the technology evergreening program for portable devices (reserves). School typically add their **contingency and commitments** in the fall budget (if required).

### Uncertificated Staffing

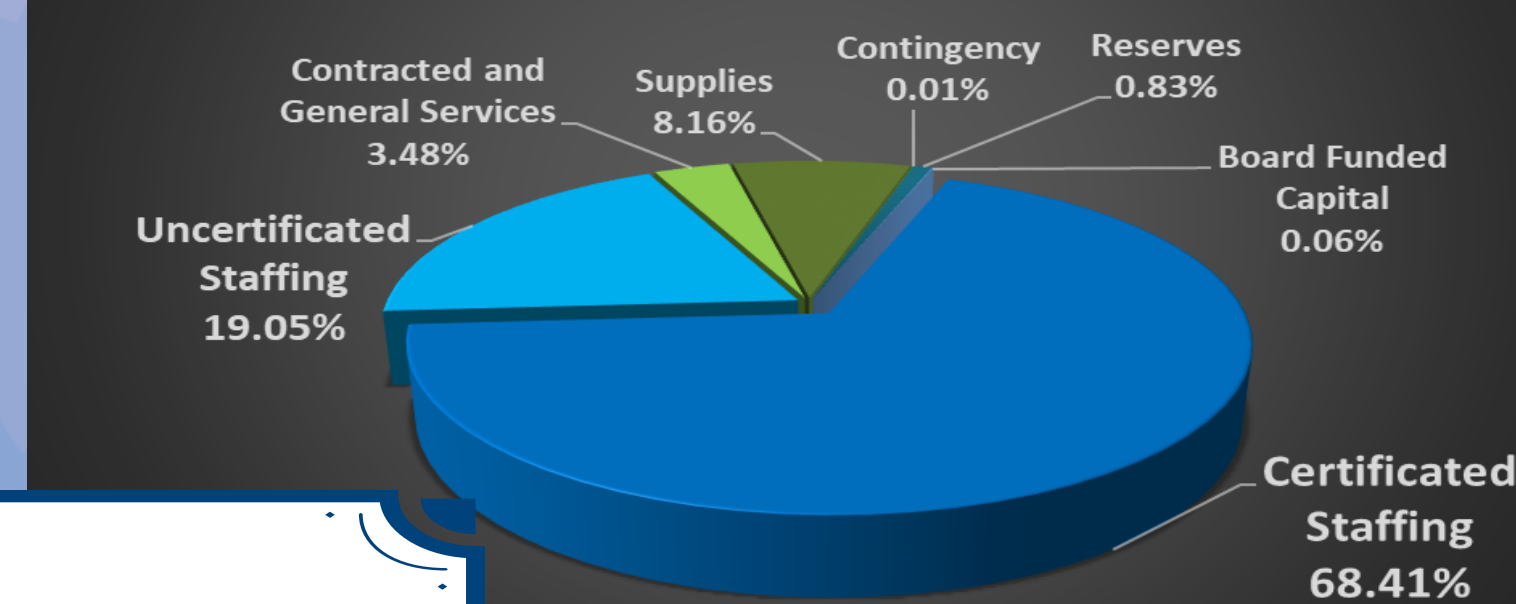
Overall increase of 5.4 FTE in **educational assistants** (EAs) with the increase in the PUF allocations.

Other changes in uncertificated staffing includes additional staffing for the new school (administrative support, learning commons), and other changes to support staff to support instructional programs.

### Supplies

Overall decrease relating to the reduction in School Generated Fund (SGF) activity costs as there are likely less SGF activities that can be completed during the year as a result of the COVID19 pandemic.

### Instruction Expenditures by Object 2021-2022 Preliminary Budget



## Other Instructional Programs

### Inclusive Learning

Overall induction in level of **educational assistant** by 5.7 FTE (EAs / AES) with increase in PUF allocations. EA allocations are based on student needs.

**Other support staff** had increases in Making Connections staff with approval of additional grant).

Decreased consulting costs for **Occupational Therapists** (moved to staffing and/or reduced).

### Technology

Technology included an increase to the **technology evergreening** program to include portable devices phase (laptops & iPads).

**Technology Support** added 1.0 FTE added to support new school and other existing site for capacity.

### Other

**Certificated staff** (teachers) increased by 6.97 FTE, (including contingent classroom teachers - offset by removal in federal funded staffing positions). The prior year included \$1.1 million of average teacher savings.

**Supplies** decreased for the reduction in the SGF activity costs (result of COVID 19 pandemic).

## Budget FEEDBACK

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# Class Size

## Class Size Comparison - Large Public School Boards

School Jurisdiction	# of Schools	K to 3			4 to 6			7 to 9			10 to 12		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Edmonton - Public	213	22.2	21.8	21.6	22.9	22.8	22.5	24.9	25.1	24.9	26.8	27.4	27.2
Calgary - Public	232	20.0	20.0	21.0	22.9	23.2	23.5	26.0	25.9	25.7	29.1	28.5	27.9
<b>Lethbridge - Public</b>	<b>22</b>	<b>21.3</b>	<b>20.9</b>	<b>19.1</b>	<b>24.5</b>	<b>24.0</b>	<b>22.2</b>	<b>26.3</b>	<b>25.4</b>	<b>25.8</b>	<b>24.5</b>	<b>23.8</b>	<b>25.7</b>
Medicine Hat - Public	16	18.6	18.7	18.9	21.6	21.8	21.8	24.5	25.0	25.2	24.1	23.8	23.9
Red Deer - Public	24	19.7	20.1	20.0	25.2	24.8	25.0	24.8	25.0	27.2	25.9	23.9	25.0

\* Alberta Open Government Portal (October 18, 2019 - most current data available) - any split grades categorized in the high grade level.

2019/20 data not currently available

### Division Class Sizes

The Division has been able to reduce our Class Sizes over the past couple years.

This is a priority for the Division to maintain reasonable class sizes.



Comparable to other larger public school divisions

Most recent comparative data available (although aged data can still be used for reference purposes)

## Significant Factors:

For future class sizes

### Enrolment Growth

Overall 3.42% student enrolment increase (only partial enrolment recovery).



### Priority to maintain reasonable Class Sizes

Use of Reserves to stabilize instructional programs (held schools "harmless" in 20/21 with reduced enrolment).



### Flexibility in Staffing Budget

Budget includes funding allocations for contingent classroom teacher staffing that are allocated by HR based on school needs (class-size).



### Monitoring Class Sizes

The Division reviews class sizes and composition, attempting to maintain reasonable class sizes (especially in the earlier grades).



### COVID19 Pandemic

Student enrolment dropped significantly in 20/21 as a result of COVID19. The Division has received COVID mitigation grant in 21/22 to maintain staffing; however, not likely to receive this in the future.



### Future Reductions to Bridge Funding

The Province has been providing Bridge/Transition funding to support in the transition between the funding frameworks; however, this will be reduced/eliminated in future years.



### Facility Capacity

Some of the schools are at or reaching capacity and have limited availability of classrooms (may impact class size at that school). The recent Boundary Review has supported in some of these capacity concerns.



" + " factors for future class-size

" - " factors for future class-size

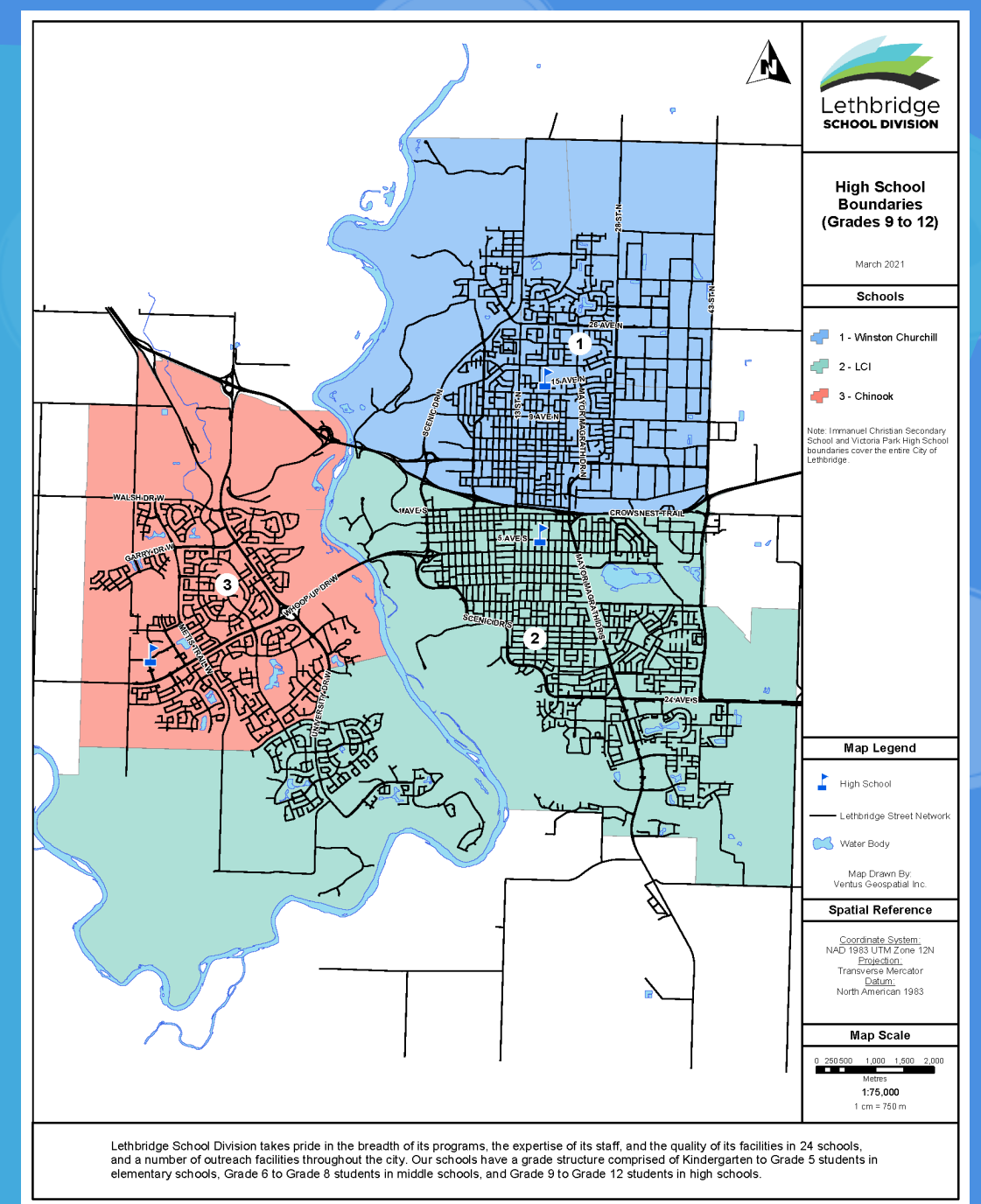
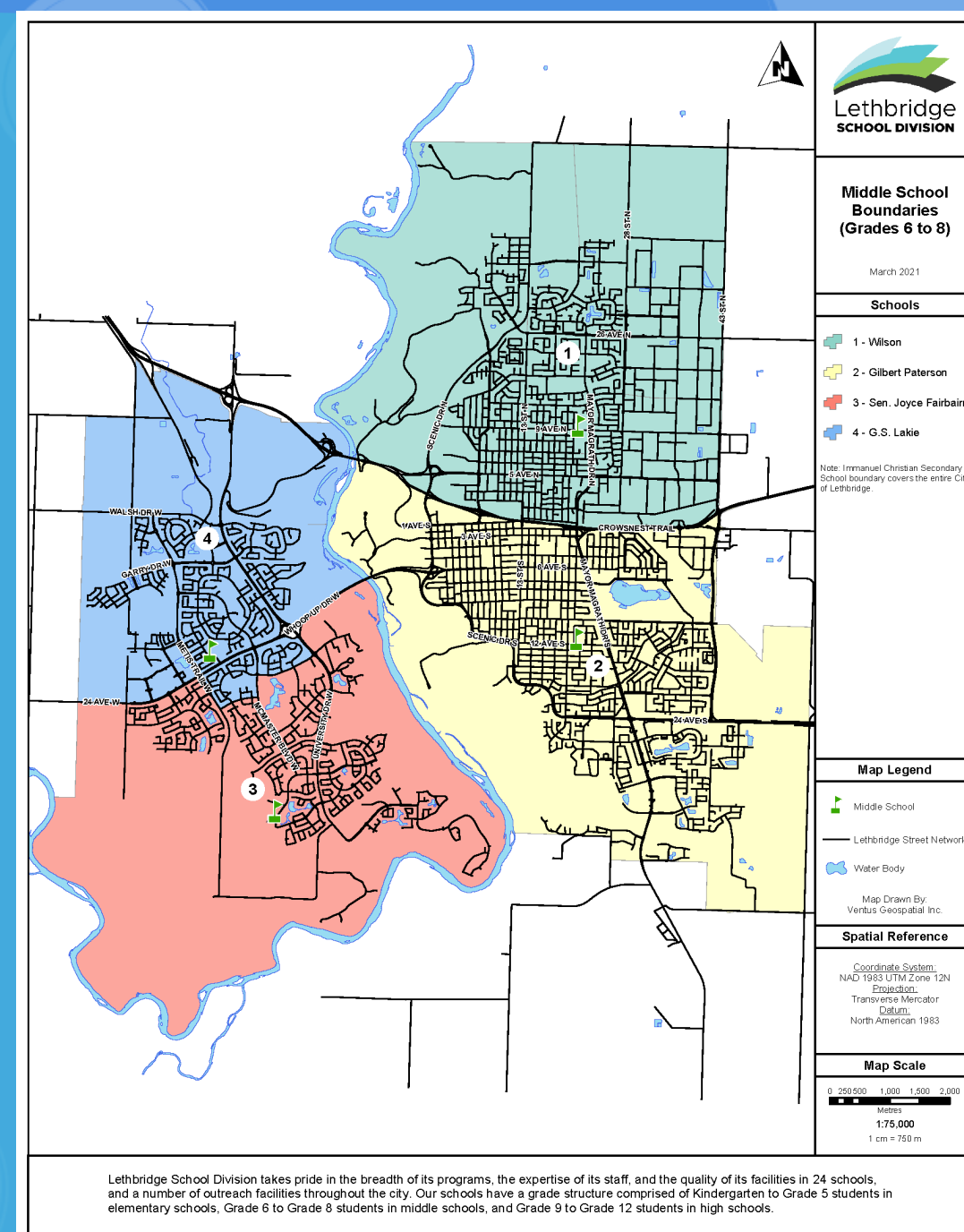
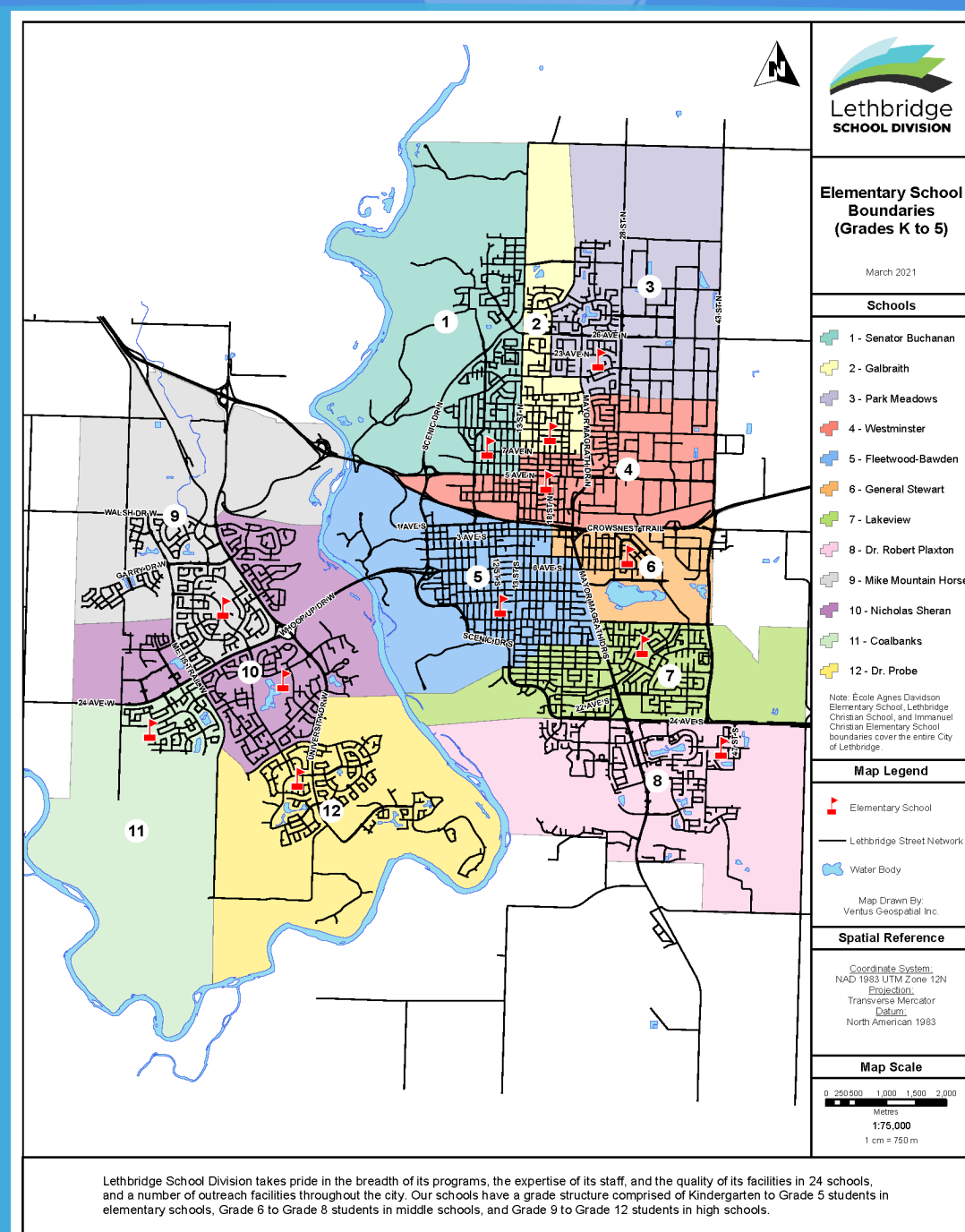
# School Boundaries



See our website for large scale School Boundary Maps

[www.lethsd.ab.ca](http://www.lethsd.ab.ca) > School Boundaries & Bus Routes

New Boundaries for 2021/2022.



# Administration



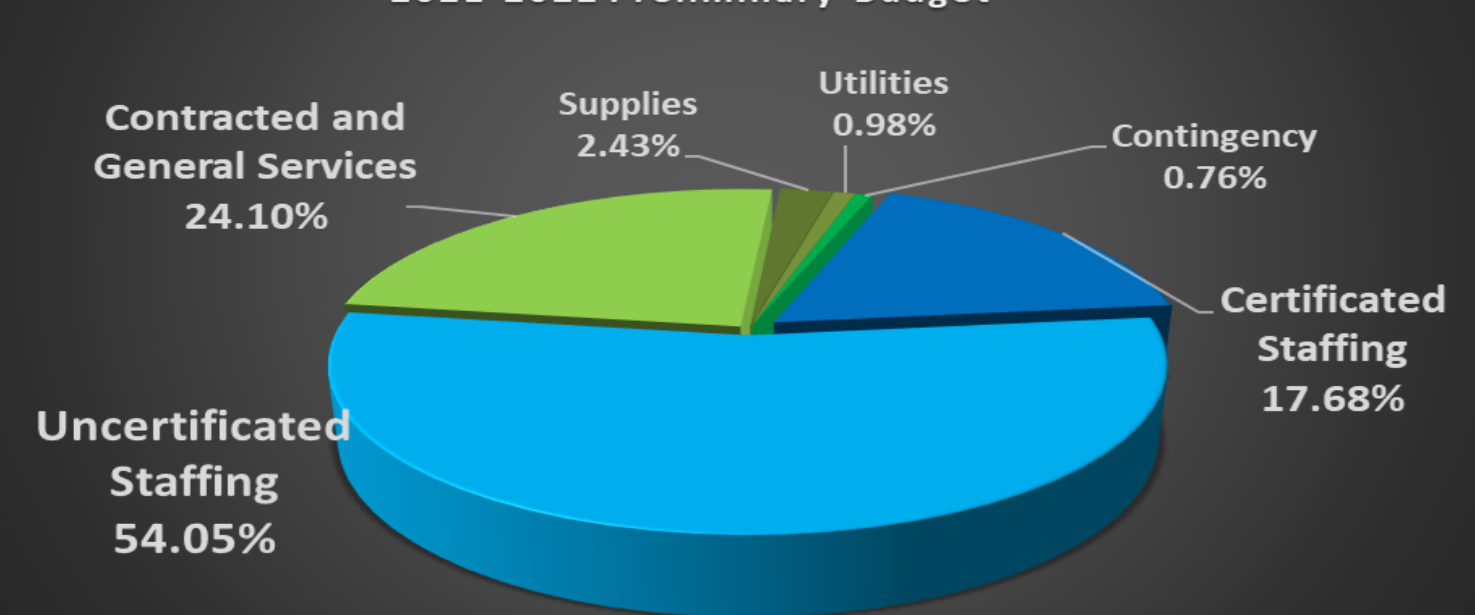
**Administration**  
**3.09%**  
OF TOTAL EXPENDITURES

Provincial Average  
2018-2019: 3.53%  
\*2019-2020 data not available

OFFICE OF THE SUPERINTENDENT  
BUSINESS AND FINANCE  
HUMAN RESOURCES  
SYSTEM INSTRUCTIONAL SUPPORT  
BOARD OF TRUSTEES

Historically allowed up to 3.60%  
Division  
2020-2021: 3.01%

## Administration Expenditures by Object



## Significant Changes:

### Contracted/General Services

Increases relate to the cost of insurance (with increased premium costs).

### Utilities

Reductions in estimated utility utilization based on historical actuals.



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Expenditures by major group

The Division has always been prudent in administration spending, ensuring that only those funds required to run an efficient and effective administration are expended.

Spending by Program	2021-2022 Preliminary Budget	2020-2021 Operating Budget	Variance from 21-22 Prelim Budget	Change %
Office of Superintendent	\$602,868	\$602,868	\$0	0.00%
Business and Finance	\$1,895,560	\$1,895,560	\$0	0.00%
Human Resources	\$905,263	\$905,263	\$0	0.00%
System Instructional Support	\$321,747	\$321,747	\$0	0.00%
Board of Trustees	\$366,778	\$366,778	\$0	0.00%
<b>Total Administration</b>	<b>\$4,092,216</b>	<b>\$4,092,216</b>	<b>\$0</b>	<b>0.00%</b>







# Plant Operation and Maintenance



Facilities

13%

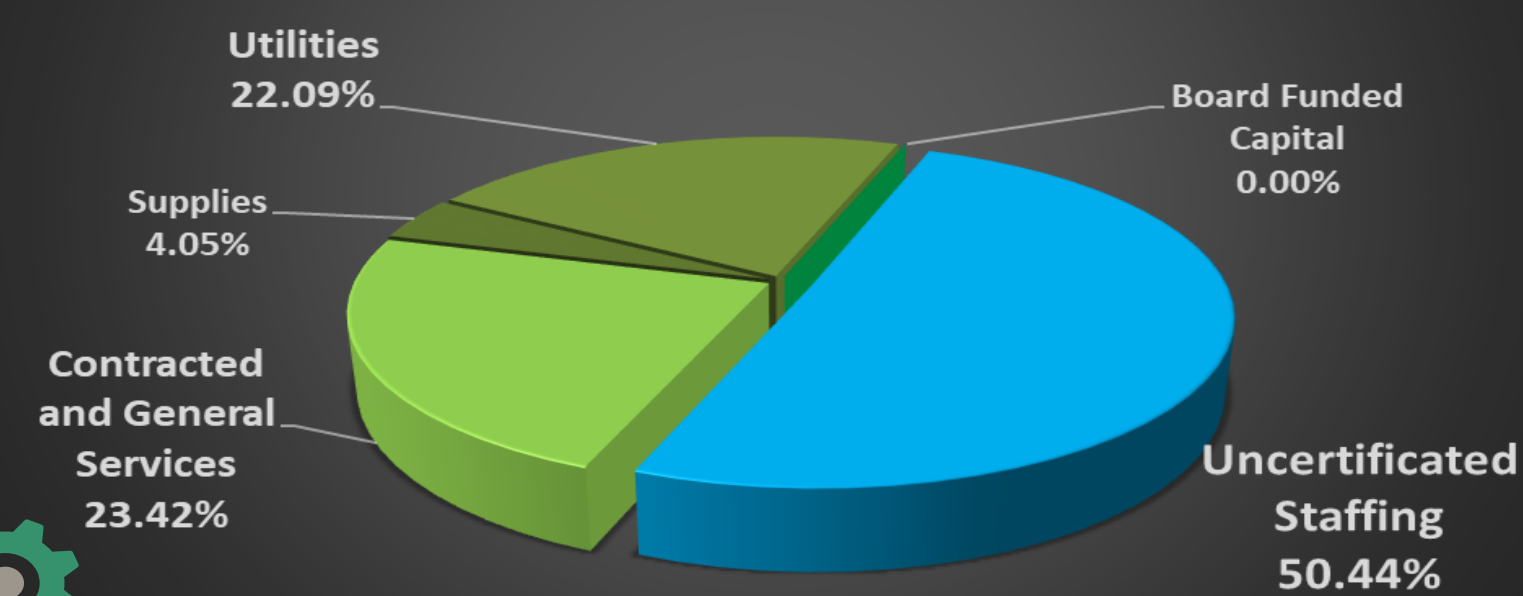
OF TOTAL EXPENDITURES  
(INCLUDING CAPITAL/DEBT)

CARETAKING AND FACILITY  
MAINTENANCE  
LIGHT, HEAT AND WATER  
MAJOR FACILITY UPGRADES

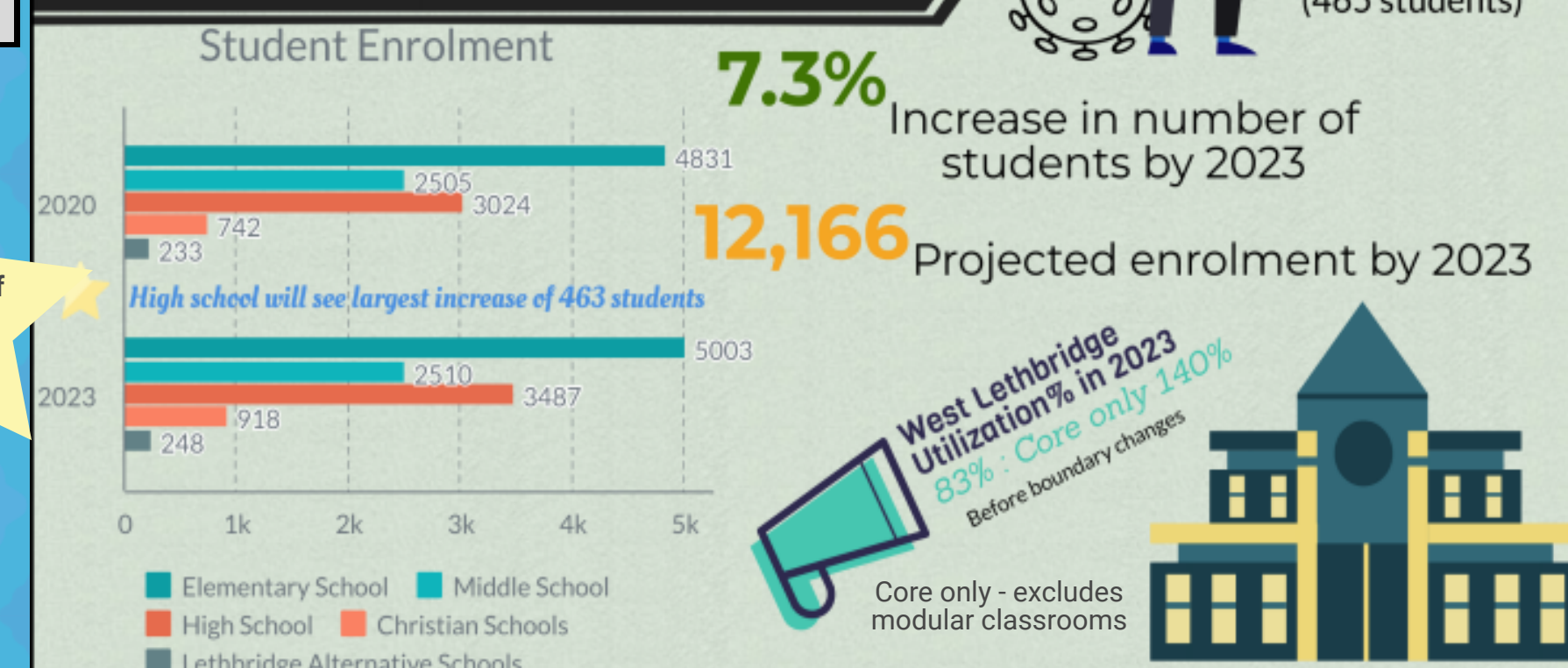
Plant Operation and Maintenance (POM)	2021-2022 Preliminary Budget	2020-2021 Operating Budget	Variance from 21-22 Prelim Budget	Change %
Uncertificated Staffing	\$5,149,069	\$5,049,033	\$100,036	1.98%
Contracted and General Services	\$2,390,003	\$2,516,314	(\$126,311)	-5.02%
Supplies	\$413,777	\$408,900	\$4,877	1.19%
Utilities	\$2,255,000	\$2,277,000	(\$22,000)	-0.97%
Total Operating Expenditures	\$10,207,849	\$10,251,247	(\$43,398)	-0.42%
Transfers - Board Funded Capital	\$0	\$18,084	(\$18,084)	-100.00%
Total Expenditures and Transfers	\$10,207,849	\$10,269,331	(\$61,482)	-0.60%

Spending by Program	2021-2022 Preliminary Budget	2020-2021 Operating Budget	Variance from 21-22 Prelim Budget	Change %
Plant Operations and Maintenance	\$5,887,512	\$6,048,994	(\$161,482)	-2.67%
Custodial	\$4,320,337	\$4,220,337	\$100,000	2.37%
Total POM	\$10,207,849	\$10,269,331	(\$61,482)	-0.60%

Plant Operation and Maintenance (POM)  
Expenditures by Object  
2021-2022 Preliminary Budget



## Growth and Facility Utilization



## Significant Changes:

### Staffing

Increases in staffing costs relate to a 1.0 FTE increase in caretaking staff for the new school and updates to related staff costing and allowances.

### Contracted/General Services

Decrease to Building Maintenance and Other Services based on funding available; whereas, these were somewhat offset by increased insurance costs (premium costs).

### Decrease in Funding Rates

### Utilities

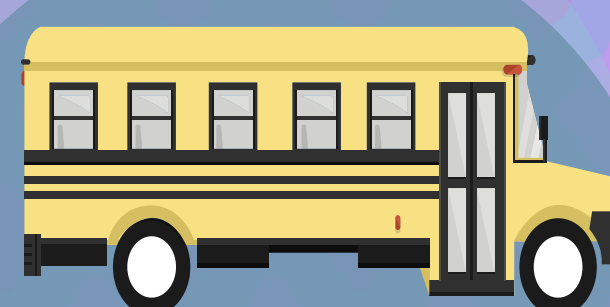
Prior facility/equipment upgrades/replacements have supported in reduced utility use and costs.

\$220,000 of One-time Reserves Used

# Transportation

Transportation is provided for students over 2.4km

(walking distance from designated school)

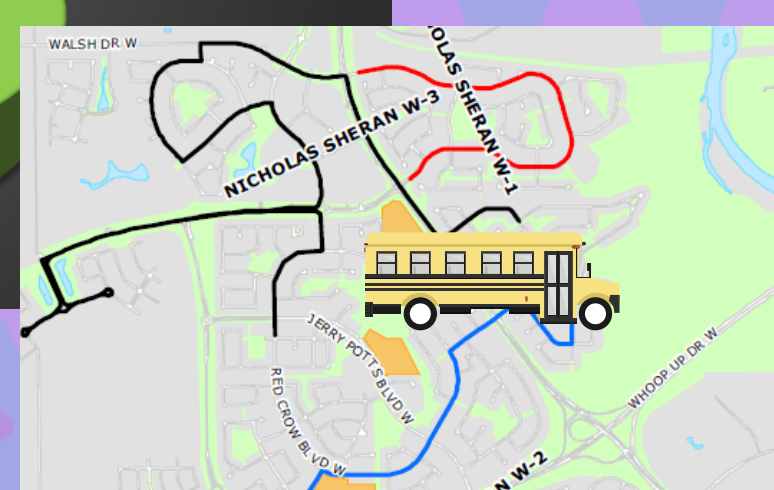
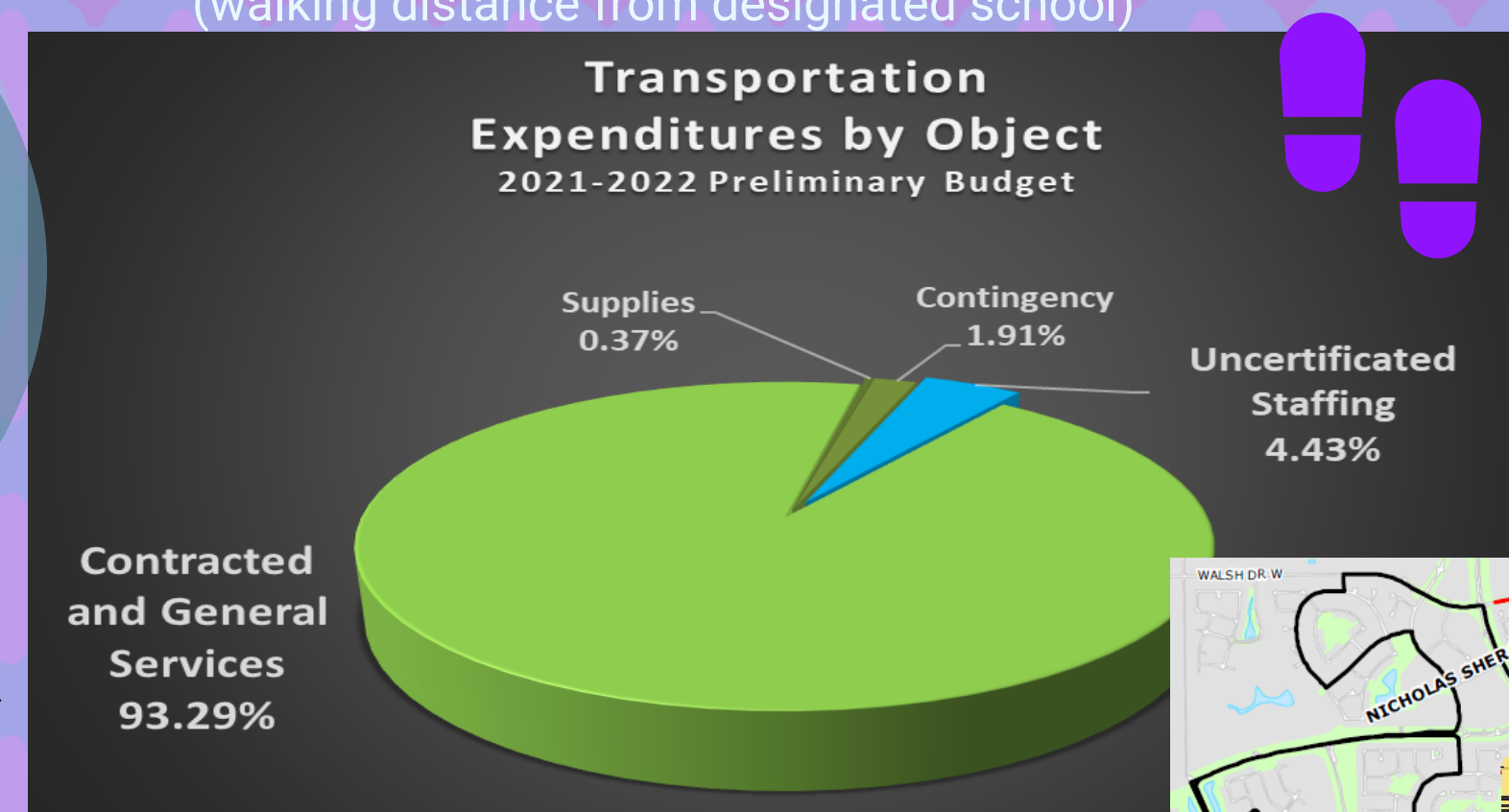


Transportation

2%

OF TOTAL EXPENDITURES

TRANSPORTING STUDENTS TO AND FROM SCHOOL



New Boundaries for 2021/2022

Transportation funding framework has not changed for 2021-2022 (may be updated in future budget years).

Transportation	2021-2022 Preliminary Budget	2020-2021 Operating Budget	Variance from 21-22 Prelim Budget	Change %
Uncertificated Staffing	\$121,886	\$87,413	\$34,473	39.44%
Contracted and General Services	\$2,566,311	\$2,560,784	\$5,527	0.22%
Supplies	\$10,000	\$10,000	\$0	0.00%
Transfers - Contingency/Other	\$52,600	\$52,600	\$0	0.00%
Total Operating Expenditures	\$2,750,797	\$2,710,797	\$40,000	1.48%
Total Expenditures and Transfers	\$2,750,797	\$2,710,797	\$40,000	1.48%

## Significant Changes:

### Staffing

Increased staffing support to provide the coordination of transportation services for another school division so that both divisions can maximize on the combined services.

Over 3,600 students transported each day.



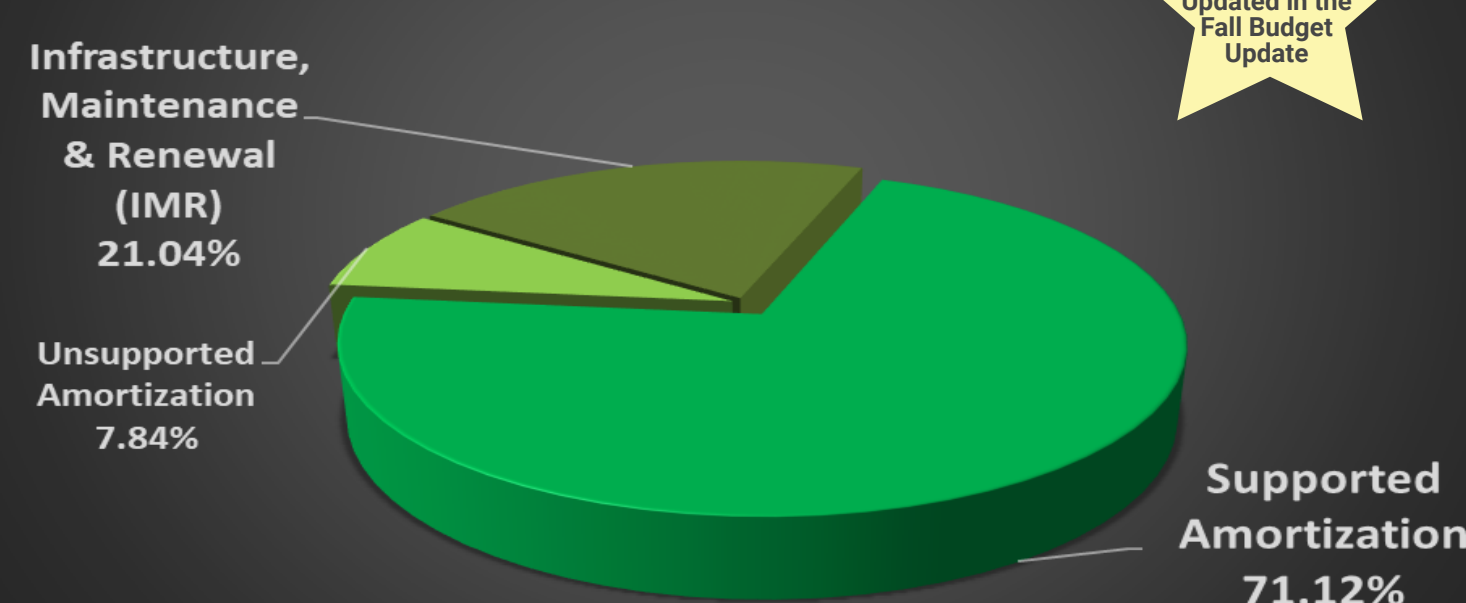
Increase for coordination for another Division (fee generated)

# Capital and Debt Servicing

Capital and Debt Services	2021-2022 Preliminary Budget	2020-2021 Operating Budget	Variance from 21-22 Prelim Budget	Change %
Amortization of Capital (supported)	\$5,097,276	\$5,097,276	\$0	0.00%
Amortization of Capital (unsupported)	\$561,249	\$561,249	\$0	0.00%
Infrastructure, Maintenance & Renewal	\$1,508,131	\$3,364,132	(\$1,856,001)	-55.17%
Total Operating Expenditures	\$7,166,656	\$9,022,657	(\$1,856,001)	-20.57%
Total Expenditures and Transfers	\$7,166,656	\$9,022,657	(\$1,856,001)	-20.57%

Operating Budget (above) does not include the major capital projects (new schools/modernization). These are specifically include in the Division's capital budgets/plans.

Capital and Debt Services  
Expenditures by Object  
2021-2022 Preliminary Budget

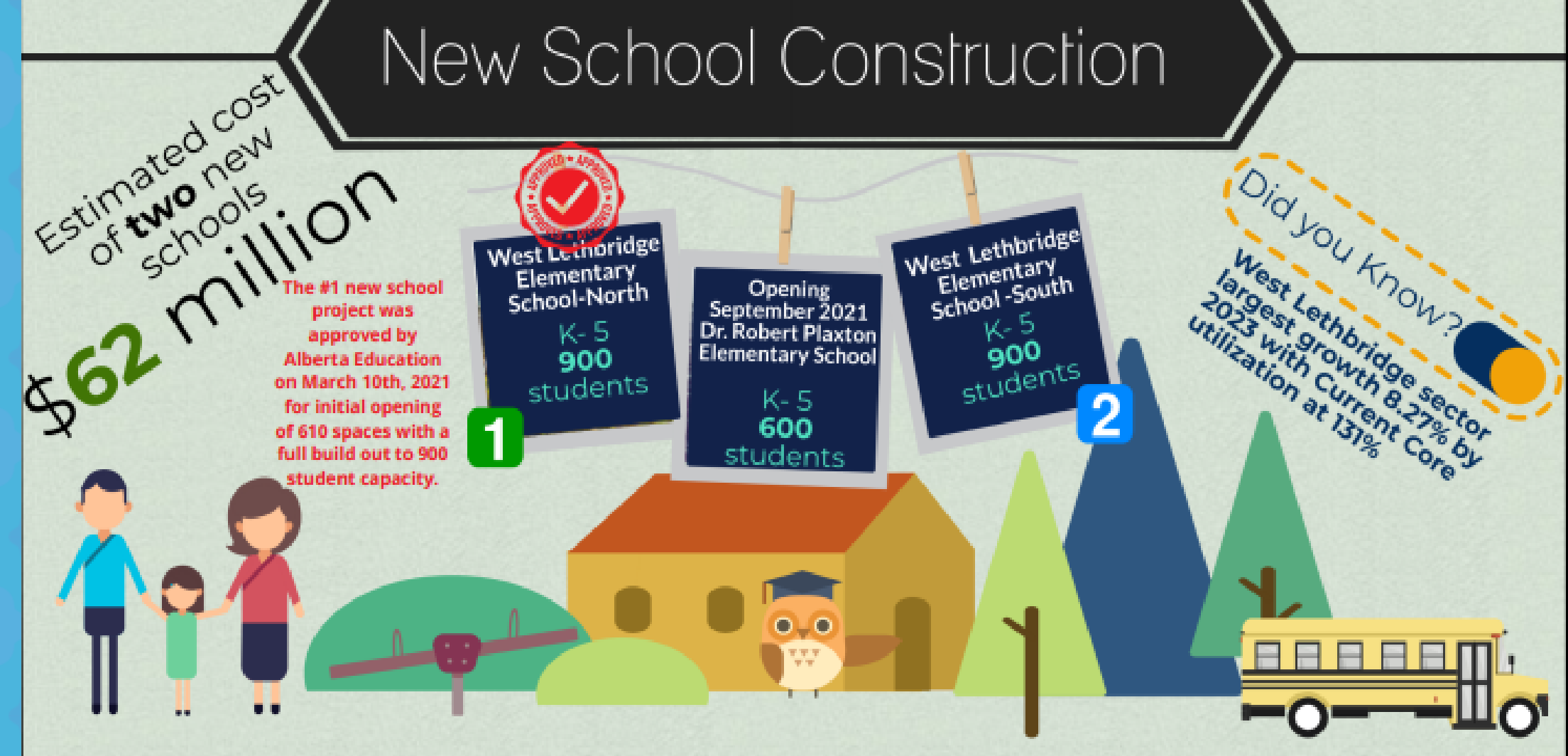


Amortization Updated in the Fall Budget Update

### Infrastructure, Maintenance & Renewal (IMR)

The capital portion of IMR funding is removed in 21/22 (moved to the capital funds).

## New School Construction



The Division receives Provincial capital grant funding for new schools and major modifications.

(Capital projects that are approved and funded by the Province)

In February 2021, the Province announced the approval of the new Elementary School in West Lethbridge (in the community of Garry Station) - which will support in the capacity challenges with the population growth of West Lethbridge.

## Budget FEEDBACK

We want your feedback and comments on the 21/22 budget.

Using your mobile device, scan or take a picture of the QR code to gain access to our feedback portal.

