51 Lethbridge School Division Budget 2021

Fall Update

2021 2022

2021-2022 Enrolment

+421 students

2021-2022 Enrolment

11,670

3.74%

Estimated 11,634 in Preliminary Budget

Partial recovery on student enrolment. Student levels were 11,753 in 2019/2020 and 11,249 in 2020/2021.

301	- 15.69%	Early Education Program (Prelim Budget 424 -29.01%)
746	+ 2.90%	Kindergarten (Prelim Budget 768 -2.86%)
4,273	+ 3.94%	Elementary School (Prelim Budget 4,262 +0.27%)
2,786	+3.68%	Middle School (Prelim Budget 2,745 +1.51%)
3,564	+ 5.79%	High School (Prelim Budget 3,436 +3.73%)

Revenue

$134.03 Million

Overall Decrease from 2020-2021

-1.3%

SGF & Provincial Funding changes:

> Removal of $4.1 million Safe Return to Class Grant (one-time grant in 20/21)
> Additional $3.14 million in COVID Mitigation Grant funding in 21/22 (one-time)
> Reduction in IMR Grant (for capital portion)
> Reduction in POM grant rates
> Additional Learning Disruption Grant (Boost program) & Facility Lease Grant

92% Received from AB Gov't

11% of revenue is for student services and supports

$3.52 million

Drawn from Reserves to address Board and School Site Priorities

Base Grant is 54.7% of revenue

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 Programs
- Funding $220,000 to support operations and maintenance with funding reductions and $200,000 to support transportation costs.
- Funding $650,000 for carry-forward commitment on the upgrade to furniture & equipment project.
- Budget includes $1.8 million of 2020-2021 carry- forward funding for school based budgets and specific projects.

Expenditures

81% Of the Division's Budget is spent on Instructional services for students

$134.03 Million

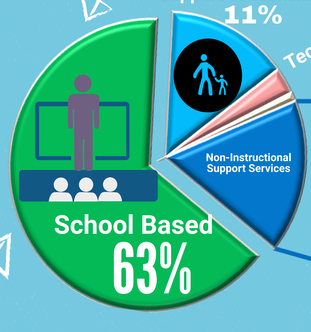
Increase in staff of **5.7** FTE

increase in staff of **9.14** FTE

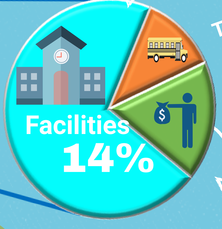
77% Total Staffing of Budget

Teachers **643 FTE**

Support Staff **480 FTE**



19% Non-Instructional Support Services



*Under the historical 3.6% maximum

Instruction Based Expenditures are:

87% STAFFING

13% Supplies and Services

Support Services Expenditures are:

33% STAFFING

67% Supplies and Services

Vision:

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

Innovation

Board Priorities

Inclusion

Achievement