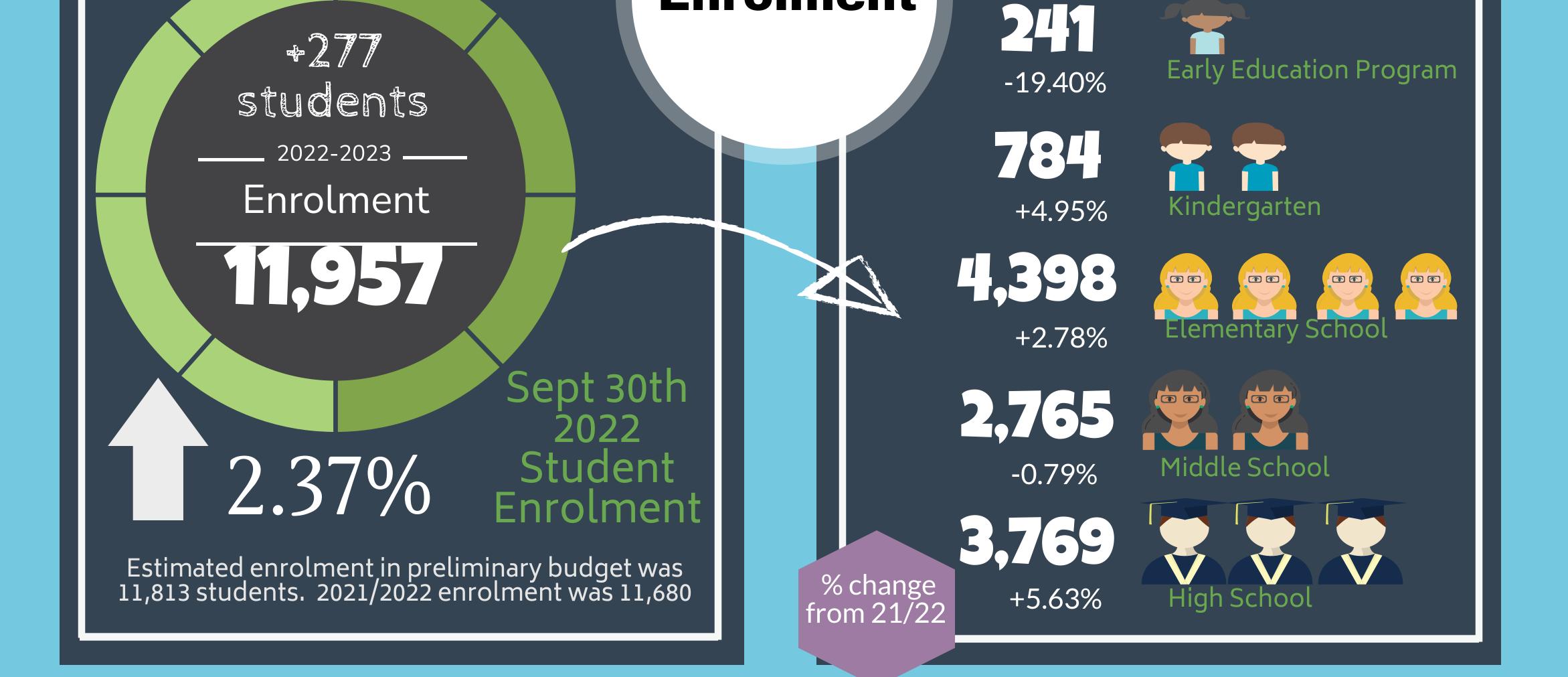
Lethbridge School DIVISION

Operating Budget



2022-2023

Enrolment

ARANUG

Increase from 2021-2022 Operating

Provincial Funding changes:

9.38

4%

9%

of revenue is

Million

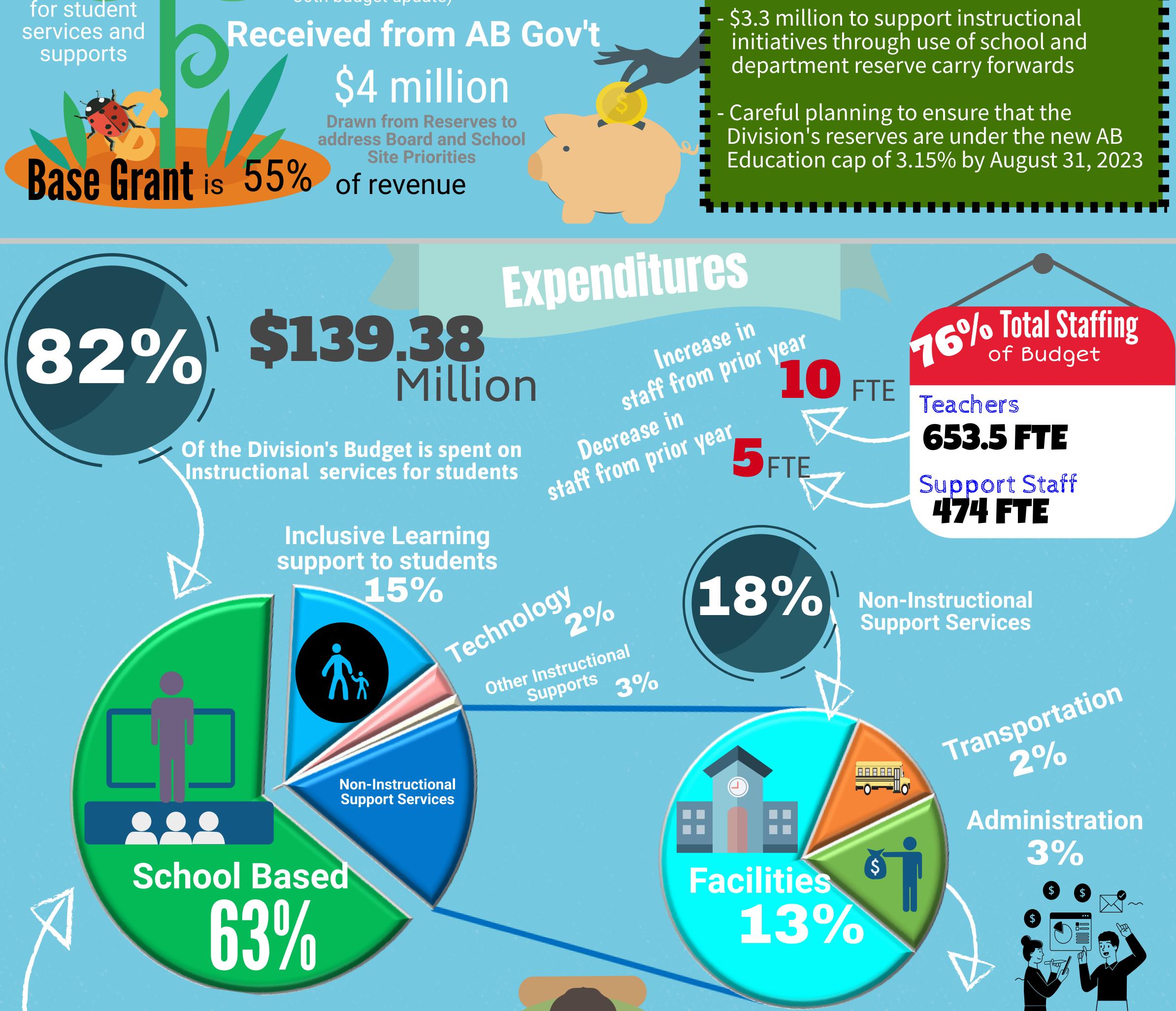
- > 1% increase in Base & PO&M Grant Rates
- > 4.6% increase in Transportation Grant Rate
- >\$3.4 million of COVID Mitigation Funding
- > \$2.1 million of Bridge / Hold Harmless Funding

\$2.4 million in additional various AB Ed grant funding received since May (included in Sept 30th budget update)

Spending our Savings

m

- Proposed use of one-time reserves have been allocated to the following:
- \$220,000 to support operations and maintenance with cost pressures
- \$300,000 to support transportation with cost pressures



Instruction Based Expenditures are:

86% **STAFFING**

Supplies and Services



Support Services Expenditures are:



STAFFING

Supplies and Services

Vision: Learners are innovative thinkers who are successful, confident, respectful, and caring Innovation Board Priorities



Inclusion

Achievement