

51

Lethbridge School
Division

2022

Operating
Budget

2023

2022-2023
Enrolment+277
students2022-2023
Enrolment

11,957

Sept 30th
2022
Student
Enrolment

2.37%

Estimated enrolment in preliminary budget was 11,813 students. 2021/2022 enrolment was 11,680

241

-19.40%

Early Education Program

784

+4.95%

Kindergarten

4,398

+2.78%

Elementary School

2,765

-0.79%

Middle School

3,769

+5.63%

High School

% change
from 21/22

Revenue

\$139.38

Million

Increase from 2021-2022 Operating

Provincial Funding changes:

> 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)

91%

Received from AB Gov't

\$4 million

Drawn from Reserves to
address Board and School
Site Priorities

Base Grant is 55% of revenue

Spending our
Savings

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

- \$3.3 million to support instructional initiatives through use of school and department reserve carry forwards

- Careful planning to ensure that the Division's reserves are under the new AB Education cap of 3.15% by August 31, 2023

Expenditures

82%

\$139.38
MillionOf the Division's Budget is spent on
Instructional services for studentsInclusive Learning
support to students
15%

Technology 2%

Other Instructional
Supports 3%Non-Instructional
Support ServicesSchool Based
63%

Instruction Based Expenditures are:

86%

STAFFING

14% Supplies and Services

Increase in
staff from prior year
10 FTEDecrease in
staff from prior year
5 FTE76% Total Staffing
of Budget

Teachers

653.5 FTE

Support Staff

474 FTE

18%

Non-Instructional
Support ServicesFacilities
13%Transportation
2%Administration
3%

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