

51

Lethbridge School
Division

2023

Operating
Budget
2023

2024

2023-2024
Enrolment+272
students2023-2024
Enrolment

12,229

23/24
Sept 30th
Student
Enrolment

2.28%

Estimated enrolment in preliminary budget was
12,006 students. 2022/2023 enrolment was 11,957

180

-25.31%

Early Education Program

667

-14.92%

Kindergarten

4,467

+1.57%

Elementary School

2,773

+0.29%

Middle School

4,142

+9.90%

High School

% change
from 22/23

\$143.80

Million

Revenue

Provincial Funding Changes:

- * 6% increase in Base Grant Rate
- * 10% increase in Supports and Services Grant Rate
- * 5% increase in Operations Grant Rate
- * Elimination of COVID Mitigation and Bridge Funding (\$5.5 million in 2022/2023)
- * New Classroom Complexity Grant of \$597,346
- * New Curriculum Grant of \$487,745 (Professional Learning and Resources)

3.17%
Overall increase from 2022-
2023 operating budget11%
of revenue is
for student
services and
supports

92%

Received from
AB Gov't

Base Grant

is 55% of revenue
based on enrolmentDrawn from Reserves
to address Board and
School Site Priorities

\$1,995,731

Expenditures

82%

\$143.80

Million

Of the Division's Budget is spent on
Instructional services for studentsInclusive Learning
support to students

13%

Technology 2%

Other Instructional
Supports 3%Non-Instructional
Support Services

School Based

64%

Instruction Based Expenditures are:

86%

STAFFING

14% Supplies and Services

18%

Non-Instructional
Support Services

Facilities

13%

Transportation
2%Administration
3%

Support Services Expenditures are:

33%

STAFFING

67% Supplies and Services

Values

Learning / Inclusion / Well-being /
Respect / Leadership

Board Priorities

Supporting Learning
and WellbeingGrowing Learners
and Achievement