

# Lethbridge School Division

# Budget 2023

## Board Priorities:

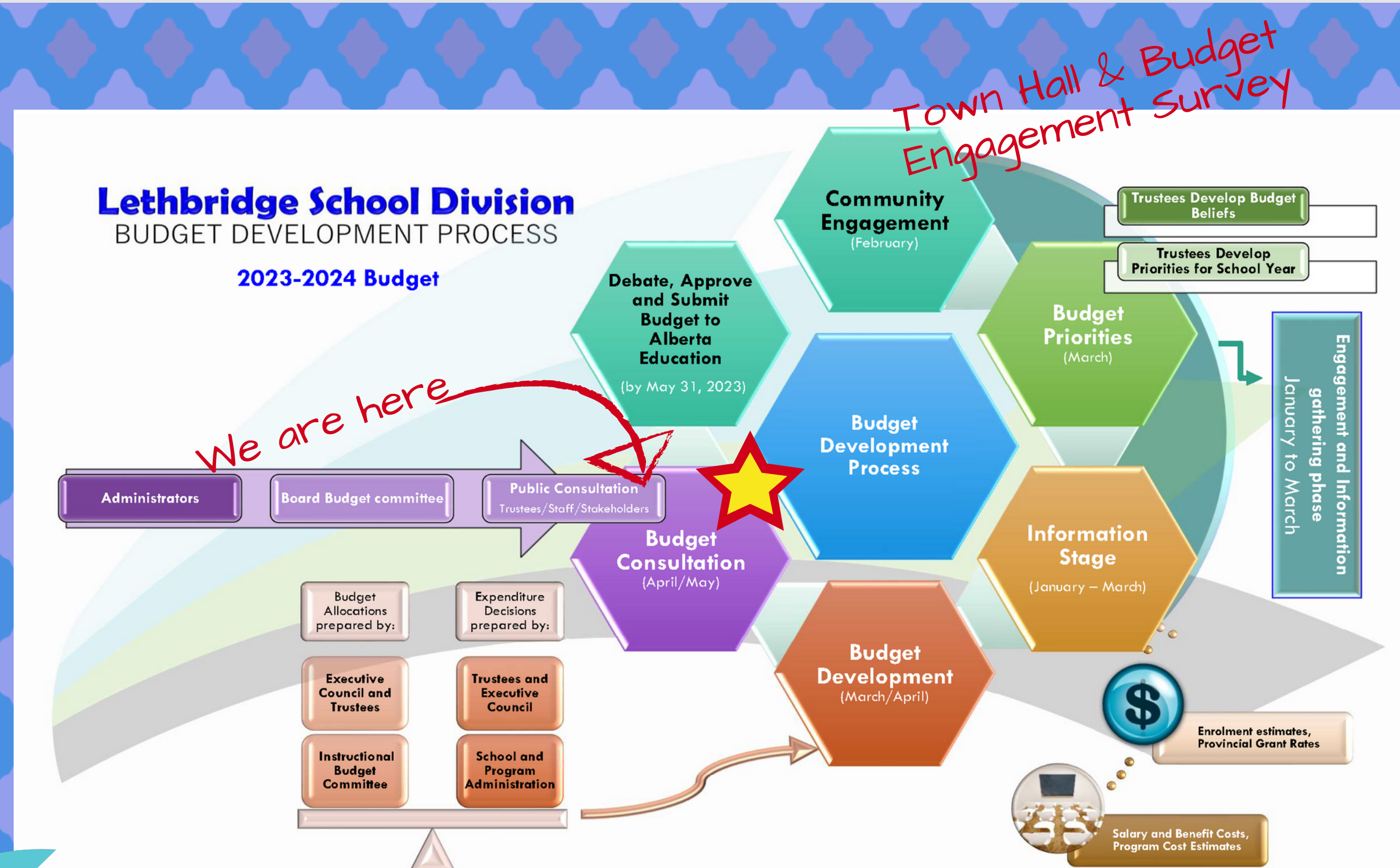
## Growing Learners and Achievement

## Leading Learning and Building Capacity

## Supporting Learning and Wellbeing

The feedback from the Town Hall meeting assisted the Board of Trustees in establishing the priorities for 2023-2024

# 2023/2024 Budget Process



## 2023 Town Hall Meeting

In February 2023, the Board of Trustees held a Town Hall meeting to gather community feedback with staff, students, parents and community members

LETHBRIDGE SCHOOL DIVISION

**TOWN  
HALL**

**51**

**TUESDAY,  
FEB. 7, 2023**

**HAVE  
YOUR  
SAY!**

## Feedback focused on two questions:

1) In what ways are we successfully supporting students to help them grow as learners?

2) Where do you see room for improvement in supporting students as learners?

**OVER 1,000  
RESPONSES  
TO THE  
QUESTIONS**

# Board Budget Beliefs

staffing to facilitate educational opportunities

# Open and Transparent

## Uncommitted reserve for contingencies

Specific centralized programs

**KEEPING FEES LOW**

Targeted opportunities

## Collaboration with community based agencies

## Access to opportunities & resources

# Best interests of all students

Education is the foundation  
to student success

**Budget  
FEEDBACK**

**FEEDBACK**  
We want your feedback and comments on the 23/24 budget.

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

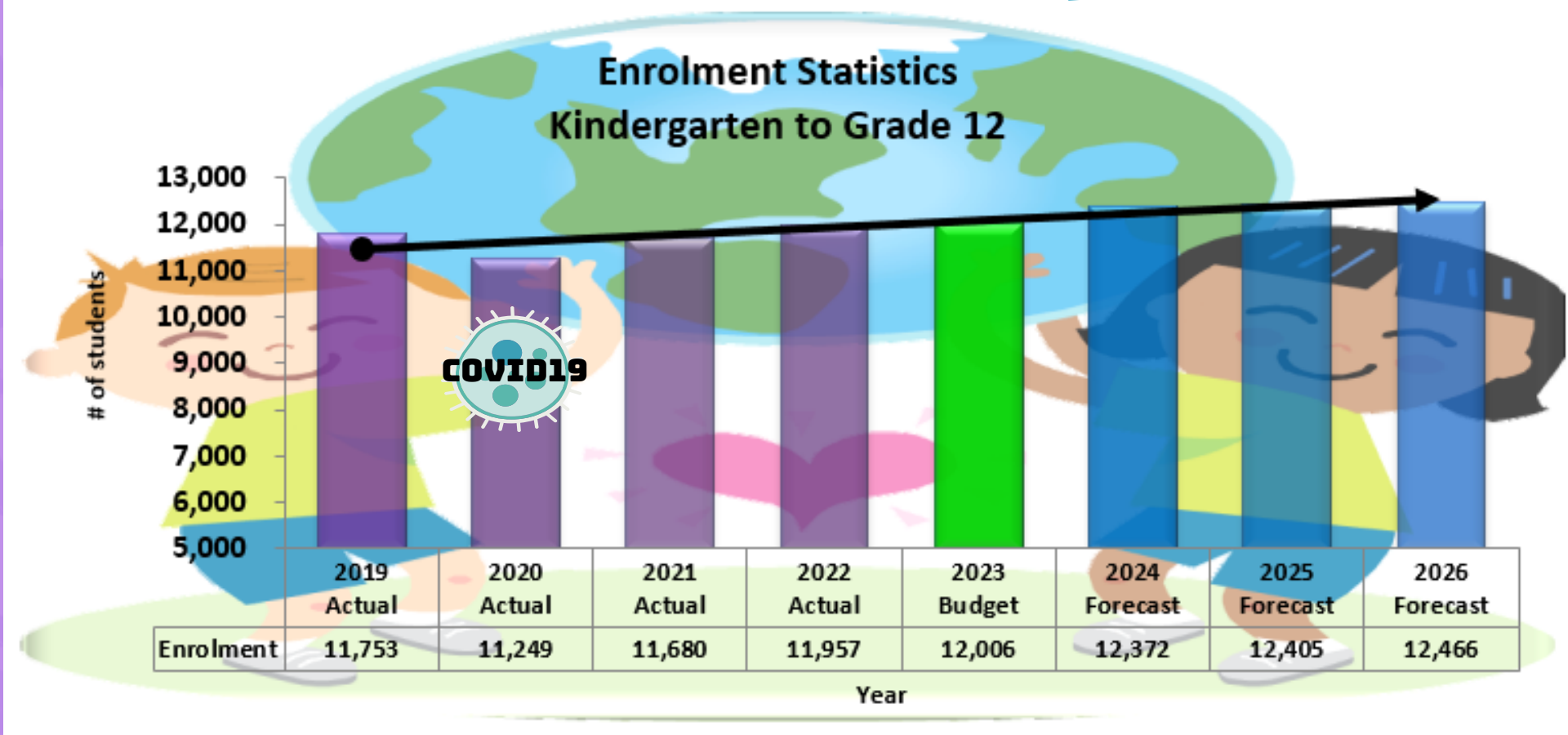
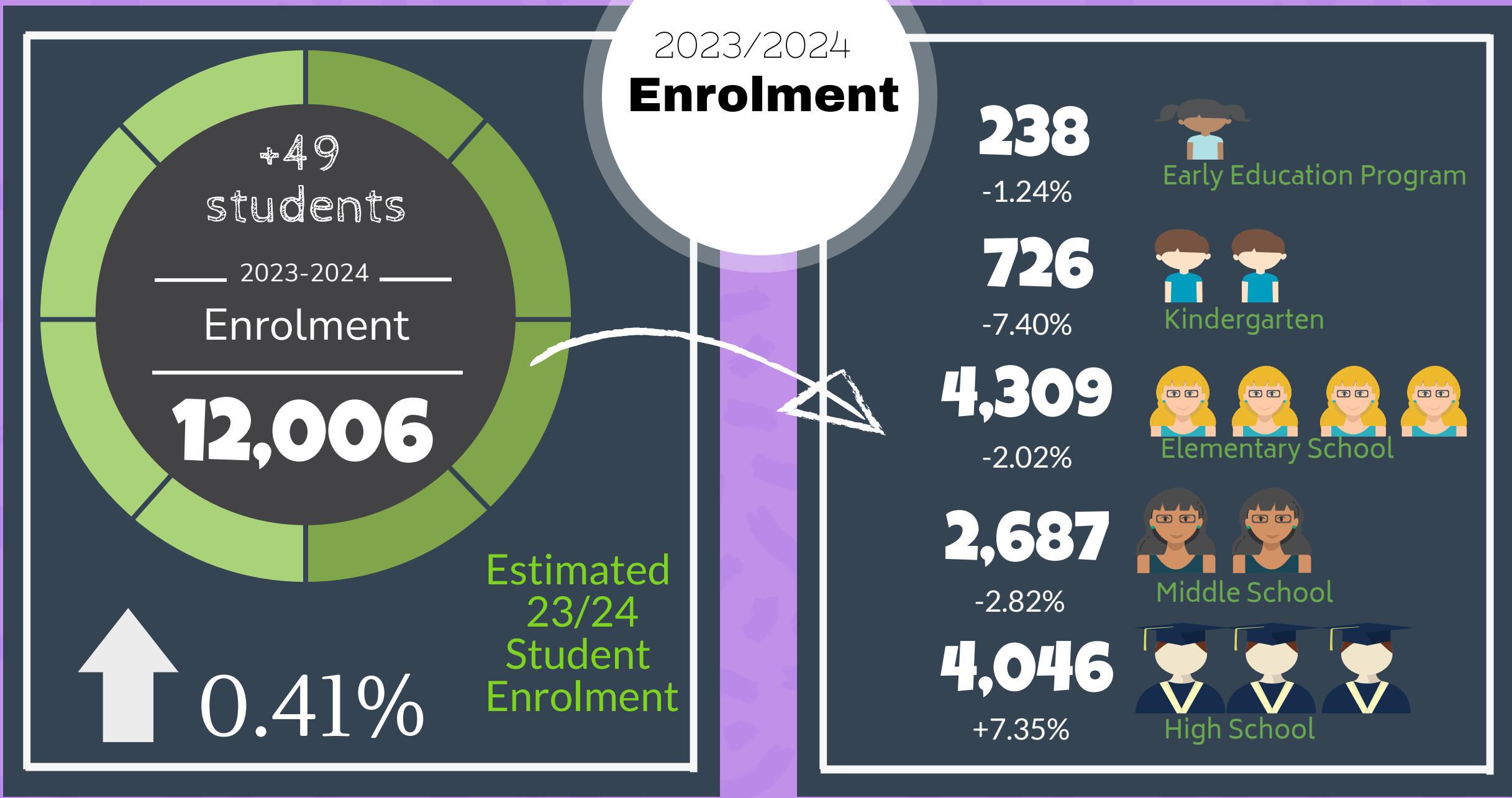




# Projected Enrolment

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

Growing Division



Student enrolment is the most significant factor in determining the School Division's funding.

Student enrolment is projected for 2023-2024 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

**\$141.83** Million

Overall increase from 2022-2023 (Operating Budget)  
1.76%

### Significant Changes:

#### Provincial Funding Framework

- Provincial Funding changes:
- > 6% increase in Base Grant Rate
  - > 32% increase in Transportation Grant Rate
  - > 10% increase in Services and Supports Grant Rates
  - > 5% increase in Operations and Maintenance Grant Rates

- New Provincial Grants
- > Classroom Complexity \$597,346
  - > Teacher Salary Settlement \$2.3 million

- One Time Grants
- > New Curriculum Funding
  - > Digital Wellness (Mental Health in Schools Pilot Project)

Elimination of COVID Mitigation and Bridge Funding 2022-2023 \$5 million

#### Effects of WMA:

School Year	FTE	Weighting	WMA
2021-2022 Actual FTE Enrolment	10,990.0	20%	2,198.0
2022-2023 Estimated FTE Enrolment	11,312.0	30%	3,393.6
2023-2024 Projected FTE Enrolment	11,523.5	50%	5,761.8

Weighted Moving Average (WMA) FTE Enrolment

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

Financially Dependent on Alberta Education

Revenues and Allocations	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Alberta Education - Base Instruction	\$77,934,815	\$76,357,845	\$1,576,970	2.07%
Alberta Education - Services and Supports	\$16,227,405	\$14,547,679	\$1,679,726	11.55%
Alberta Education - Schools/Facilities	\$15,885,740	\$14,802,435	\$1,083,305	7.32%
Alberta Education - Community	\$3,772,018	\$3,723,161	\$48,857	1.31%
Alberta Education - Jurisdiction	\$4,253,325	\$4,092,216	\$161,109	3.94%
Projects/Contracts	\$667,745	\$269,153	\$398,592	148.09%
Other Provincial Revenue	\$803,279	\$1,304,787	(\$501,508)	-38.44%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$388,944	\$0	0.00%
Other Revenues	\$9,452,773	\$8,012,800	\$1,439,973	17.97%
Capital and Debt Services	\$5,145,860	\$5,084,555	\$61,305	1.21%
Total Operating Revenue	\$141,031,904	\$135,083,575	\$5,948,329	4.40%
Prior Years Reserves (one-time funds)	\$798,399	\$4,298,912	(\$3,500,513)	-81.43%
Total Revenue and Allocations	\$141,830,303	\$139,382,487	\$2,447,816	1.76%

### Alberta Education Funding Framework

#### Base Instruction

The fund is set for the year based on the WMA FTE enrolment. Largest portion of funding for the Division. Elimination of COVID Mitigation and Bridge funding for 23/24 (Approx. \$5 million)

#### Services and Supports

- Based on WMA enrolments and includes:
- > Learning Supports
  - > FNMI, EAL & Refugees
  - > Institutional Programs
  - > Program Unit Funding (PUF)
  - > Specialized Learning Supports (including KG Severe)
  - > New Classroom Complexity

#### Schools/Facilities

Allocated in a combination of the WMA FTE enrolment and facility space utilization. Grant rates were increased for 22/23 by 5%

A new transportation funding model will be introduced for September 1, 2024

#### Jurisdiction

Separate funding for the Board and System Administration

#### Community

- > Socio-Economic
- > Geographic
- > School Nutrition (increased 20% for 23/24)

#### Other Revenues

The majority of the increase in the projected fee revenues are from school generated funds (SGF) and an increase in interest revenue from the Division's investments (GICs) due to higher interest rates

#### Projects/Contracts

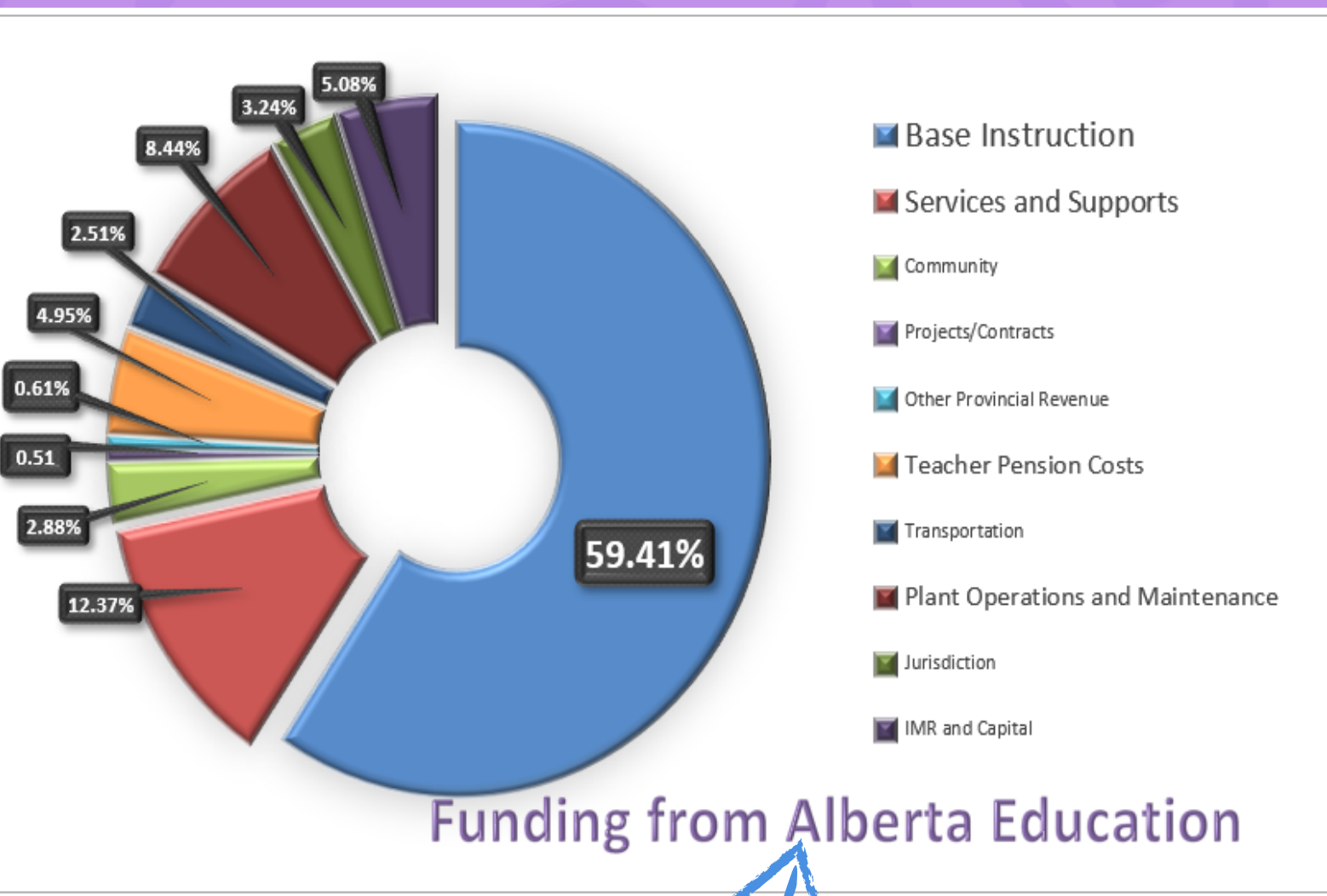
Includes New Curriculum Funding and Mental Health in Schools Pilot Program. Learning Loss Funding (BOOST) to be added to the budget once announced

#### Other Provincial

Funding for French Immersion Programs as well as Mental Health Capacity Building Programs

Base Grant is 55% of Division revenue

### 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 and Donations), and other revenues.

**\$798,000**

Proposed to be drawn from Reserves to address Board and School Site Priorities in 2023-2024

Reserve Cap - The Division must be at 3.20% of operating reserves at August 31, 2023 in order to comply with Alberta Education's new reserve cap limits

At August 31, 2022 the Division's reserves were at 5.29% with planned use in the 2022-2023 school year of \$4.3 million

### Spending Our Savings

Budget FEEDBACK  
We want your feedback and comments on the 23/24 budget.

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





# Staffing Overview

Expenditures by Object	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Certificated Staffing	\$80,928,327	\$77,915,397	\$3,012,930	3.87%
Uncertificated Staffing	\$28,042,616	\$28,142,092	(\$99,476)	-0.35%



Teacher Staffing (Certificated):				
	2023/2024	2022/2023	FTE Change	% Change
Elementary Schools	288.40	288.40	0.00	0.00%
Middle Schools	128.08	129.58	(1.50)	(1.16%)
High Schools	190.14	183.44	6.70	3.65%
Inclusive Learning & Early Learning	25.00	24.85	0.15	0.60%
Other Instructional	11.25	11.20	0.05	0.45%
Classroom Teachers	642.86	637.46	5.40	0.85%
Other Certificated Staffing	14.60	16.50	(1.90)	(11.52%)
Total Teacher Staffing	657.46	653.96	3.50	0.54%

Certificated staff (teachers) increased by 3.5 FTE as well average teacher costs and benefit premiums have both increased.

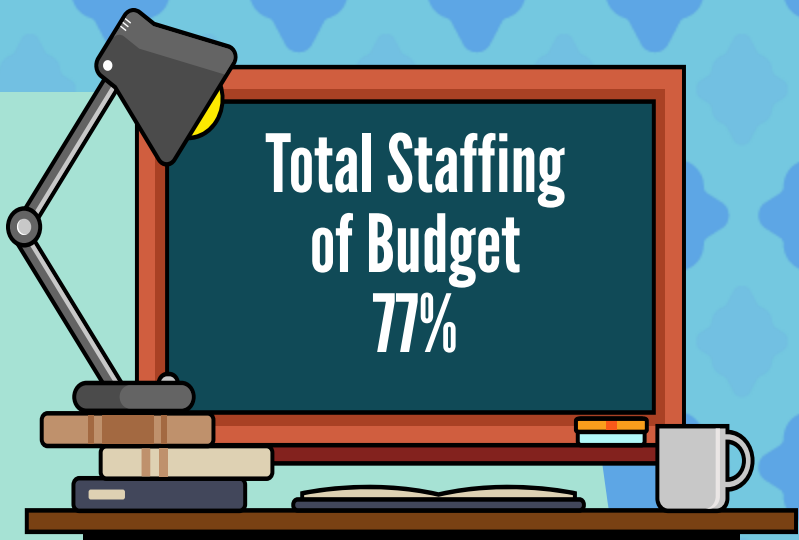
Uncertificated staff (support) decreased by 19.75 FTE which has resulted in a decrease in costs, even with average salary increases from higher benefit premiums. Of this decrease, the majority is within the Early Education program due to continued decreased enrolment.



Support Staffing (Uncertificated):				
	2023/2024	2022/2023	FTE Change	% Change
Grade 1 - Grade 12	183.59	185.63	(2.05)	(1.10%)
Specialized Learning Supports - Severe KG	17.25	17.45	(0.20)	(1.15%)
Program Unit Funding (PUF) / (EEP)	11.62	24.80	(13.18)	(53.15%)
Early Education Program (EEP)	3.60	3.77	(0.17)	(4.51%)
Educational Assistants	216.05	231.65	(15.60)	(6.73%)
Other Support Staffing	238.05	242.20	(4.15)	(1.71%)
Total Support Staffing	454.10	473.85	-19.75	(4.17%)

4<sup>th</sup> Largest Employer in Lethbridge (2022)

56% of budget for Teaching Staff  
21% of budget for Support Staff



## Significant Factors:



### Elimination of COVID and Bridge Funding

The Division received \$5.5 million in 22/23 (now included in Base Grant)

### Teacher Salary Settlement

The Division will receive \$2.3 million from Alberta Education for 2% grid increase for Sept 1, 2023

### Increased Average Teaching Costs

Due to teacher grid movement, grid increase and increased benefit costs

### Early Education Program

Due to continued decreased enrolment, the EEP program has been rightsized and decreases in FTE for support staff

# Expenditure Overview

82%

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

\$141.83 Million

18%

Non-Instructional Support Services

Inclusive Learning support to students 13%

Technology 2%

Other Instructional Supports 3%

Transportation 2%

Administration 3%

Facilities 13%

School Based 64%

Instruction Based Expenditures are:

86% STAFFING

14% Supplies and Services

33% STAFFING

67% 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	\$80,178,818	\$749,509	\$0	\$0	\$0	\$80,928,327
Uncertificated Staffing	\$20,402,425	\$2,301,070	\$5,209,174	\$129,947	\$0	\$28,042,616
Contracted and General Services	\$3,874,144	\$1,041,913	\$2,435,651	\$3,140,012	\$0	\$10,491,720
Supplies	\$11,900,817	\$81,937	\$416,403	\$10,000	\$0	\$12,409,157
Utilities	\$0	\$47,600	\$2,690,000	\$0	\$0	\$2,737,600
Capital and Debt Services	\$0	\$0	\$0	\$0	\$6,753,582	\$6,753,582
Transfers - Contingency/Other	\$33,401	\$31,300	\$0	\$52,600	\$0	\$117,301
Total Operating Expenditures	\$116,389,605	\$4,253,329	\$10,751,228	\$3,332,559	\$6,753,582	\$141,480,303
Transfers - Reserve Allocations	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Transfers - Board Funded Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures and Transfers	\$116,739,605	\$4,253,329	\$10,751,228	\$3,332,559	\$6,753,582	\$141,830,303

Expenditures by Object	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Certificated Staffing	\$80,928,327	\$77,915,397	\$3,012,930	3.87%
Uncertificated Staffing	\$28,042,616	\$28,142,092	(\$99,476)	-0.35%
Contracted and General Services	\$10,491,720	\$10,287,013	\$204,707	1.99%
Supplies	\$12,409,157	\$11,965,887	\$443,270	3.70%
Utilities	\$2,737,600	\$2,510,600	\$227,000	9.04%
Capital and Debt Services	\$6,753,582	\$7,116,561	(\$362,979)	-5.10%
Transfers - Contingency/Other	\$117,301	\$124,828	(\$7,527)	-6.03%
Total Operating Expenditures	\$141,480,303	\$138,062,378	\$3,417,925	2.48%
Transfers - Reserve Allocations	\$350,000	\$1,320,109	(\$970,109)	-73.49%
Transfers - Board Funded Capital	\$0	\$0	\$0	0.00%
Total Expenditures and Transfers	\$141,830,303	\$139,382,487	\$2,447,816	1.76%

## Significant Changes:

### Utilities

Increase of \$227,000 in costs due to inflation and other administrative fees

### Supplies

Increase of \$443,270. Main increases are in School Generated Funds (SGF) activity costs (correlate to SGF revenue) and additional resources to be purchased with the new curriculum grant

### Contracted/General Services

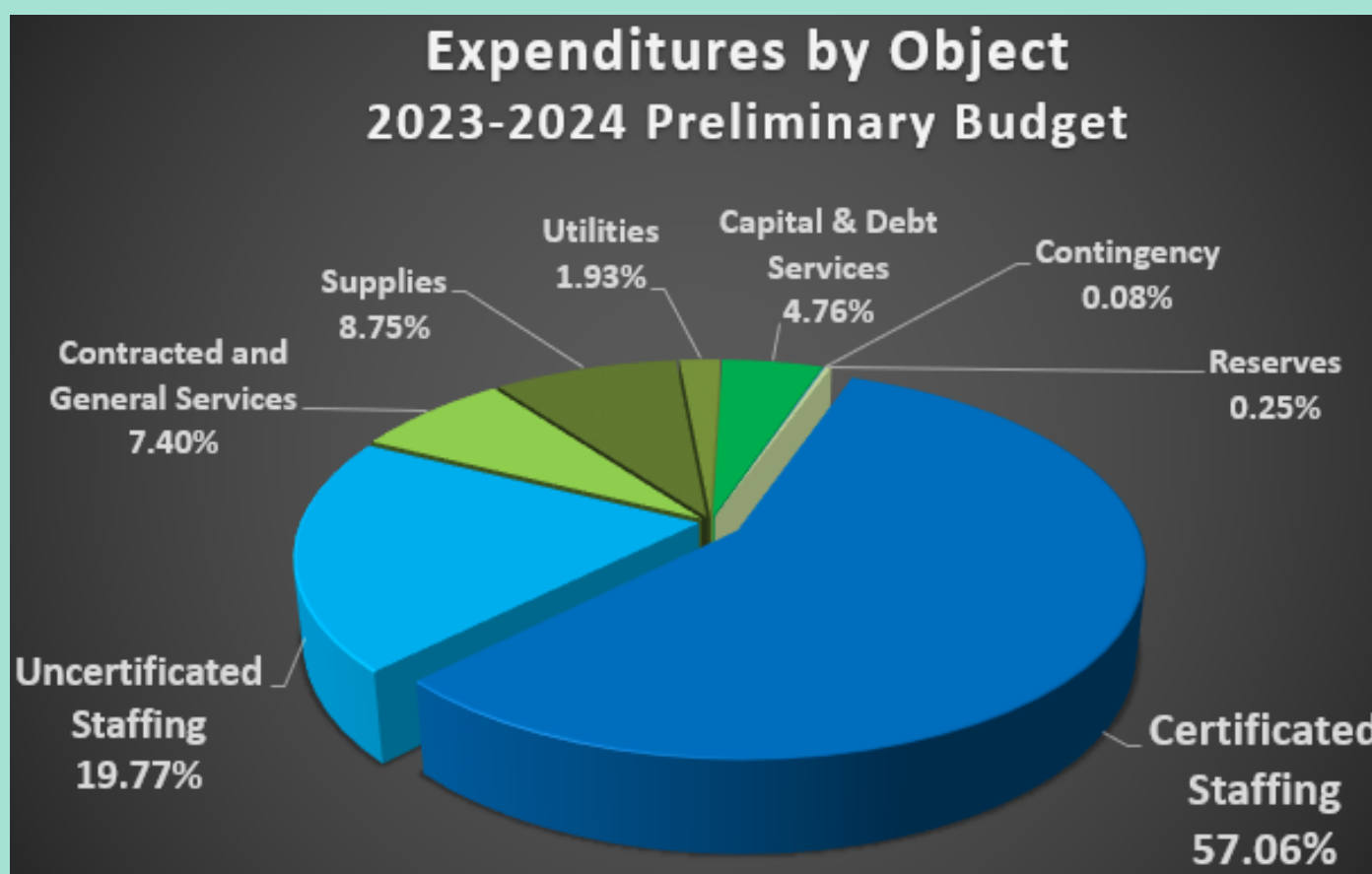
Increase of \$204,707. Main increases are in insurance, bussing and professional learning (costs covered by new curriculum grant)

### Capital/Debt Services

Decreases in the Infrastructure Maintenance and Renewal funding (IMR)

### Transfers

Technology evergreening program (To ensure long term planning is done for the updating of future technology needs of the Division)



Average Cost per FTE Student

Actual 2020-2021: Division - \$11,486  
Provincial - \$11,665

Actual 2021-2022: Division - \$11,913

Budget 2022-2023: Division - \$12,064

Budget 2023-2024: Division - \$12,194

Most current Provincial Financial Statements

## 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

Instruction	Elementary School	Middle School	High School	Inclusive Learning	Technology	Other Instructional	Total
Certificated Staffing	\$30,781,317	\$13,702,899	\$20,427,501	\$2,725,477	\$174,678	\$12,315,399	\$80,127,271
Uncertificated Staffing	\$1,717,381	\$643,848	\$1,329,265	\$13,582,798	\$1,302,921	\$1,826,213	\$20,402,426
Contracted and General Services	\$459,927	\$262,250	\$655,296	\$426,168	\$477,689	\$1,592,814	\$3,874,144
Supplies	\$1,051,589	\$601,308	\$1,057,189	\$112,287	\$482,893	\$8,647,097	\$11,952,363
Transfers - Contingency/Other	\$14,857	\$24,864	\$70,599	\$0	(\$83,900)	\$6,981	\$33,401
Total Operating Expenditures	\$34,025,071	\$15,235,169	\$23,539,850	\$16,846,730	\$2,354,281	\$24,388,504	\$116,389,605
Transfers - Reserve Allocations	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Transfers - Board Funded Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures and Transfers	\$34,025,071	\$15,235,169	\$23,539,850	\$16,846,730	\$2,704,281	\$24,388,504	\$116,739,605

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 Priorities:

- > Student Supports - over \$2.5 million of funding allocated from K-12 Base grant to supplement the services and supports grant (to support Inclusive Learning, Counselling and other student programs)
- > Maintaining counselling supports at the middle and high schools and additional funding for elementary counselling supports
- > Maintaining elementary allocation to support increased costs and staffing
- > Allocated funding to secondary schools to address enrolment growth and increased costs

These priorities align with the Board Budget Priorities (informed by Town Hall and Strategic planning) as well as the feedback gathered from the new Budget Engagement Survey (419 responses gathered)

23/24 IBC Priorities

Intervention Strategies

3+1=4

Supports for Inclusive Learning

Supports for Counselling and Wellbeing

Maintain Class Sizes



## Allocation Factors:

Overall enrolment growth in the Division

Use of the Weighted Moving Average (WMA)

Right sizing Early Education Program

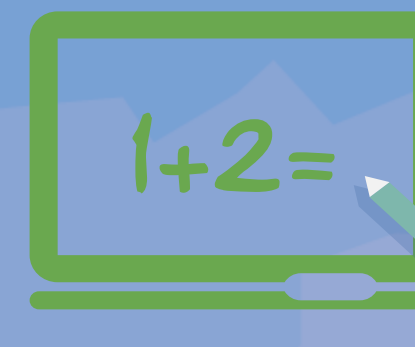
Counselling Supports

Class Sizes and Priorities

Spending by Program	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Elementary Schools	\$34,025,071	\$33,321,198	\$703,873	2.11%
Middle Schools	\$15,235,169	\$15,211,934	\$23,235	0.15%
High Schools	\$23,539,850	\$22,863,514	\$676,336	2.96%
Inclusive Learning	\$16,846,730	\$17,137,215	(\$290,485)	-1.70%
Technology	\$2,704,281	\$3,045,280	(\$340,999)	-11.20%
Other Instructional Programs	\$24,388,504	\$22,533,430	\$1,855,074	8.23%
Total Instruction	\$116,739,605	\$114,112,571	\$2,627,034	2.30%

Expenditures by major group

## School Based Instruction



64% of the Division

86%

STAFFING

RESOURCES

14%

Elementary Schools

Middle Schools

High Schools

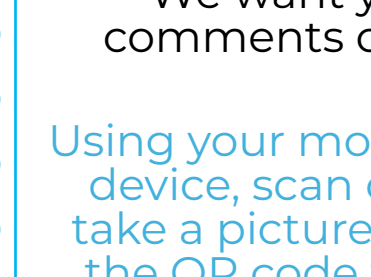
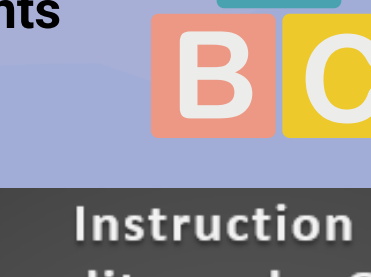
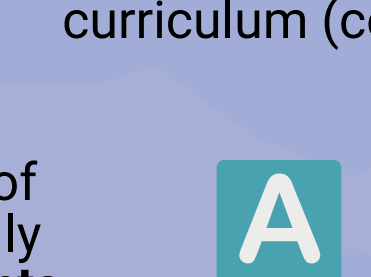
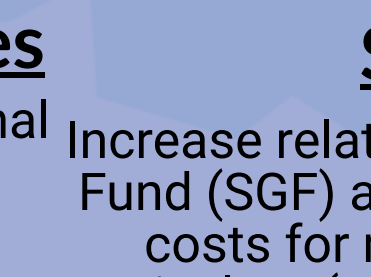
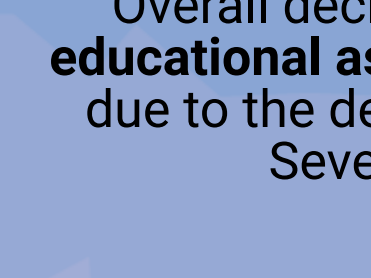
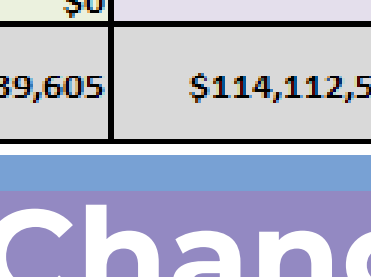
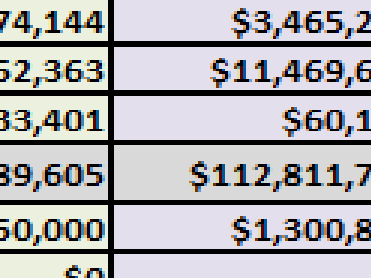
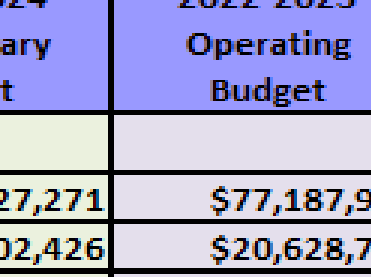
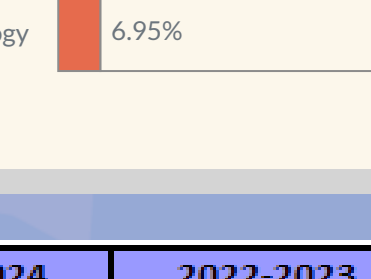
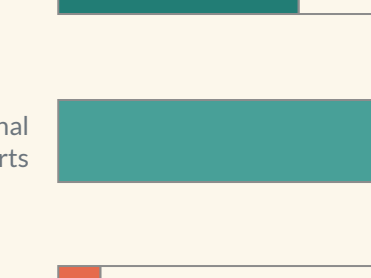
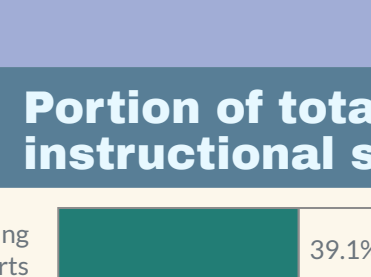
SGF activities

Other School Based

## Instructional Support



18% of the Division

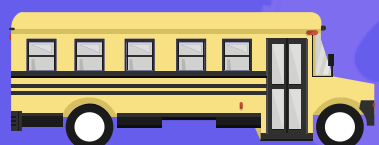
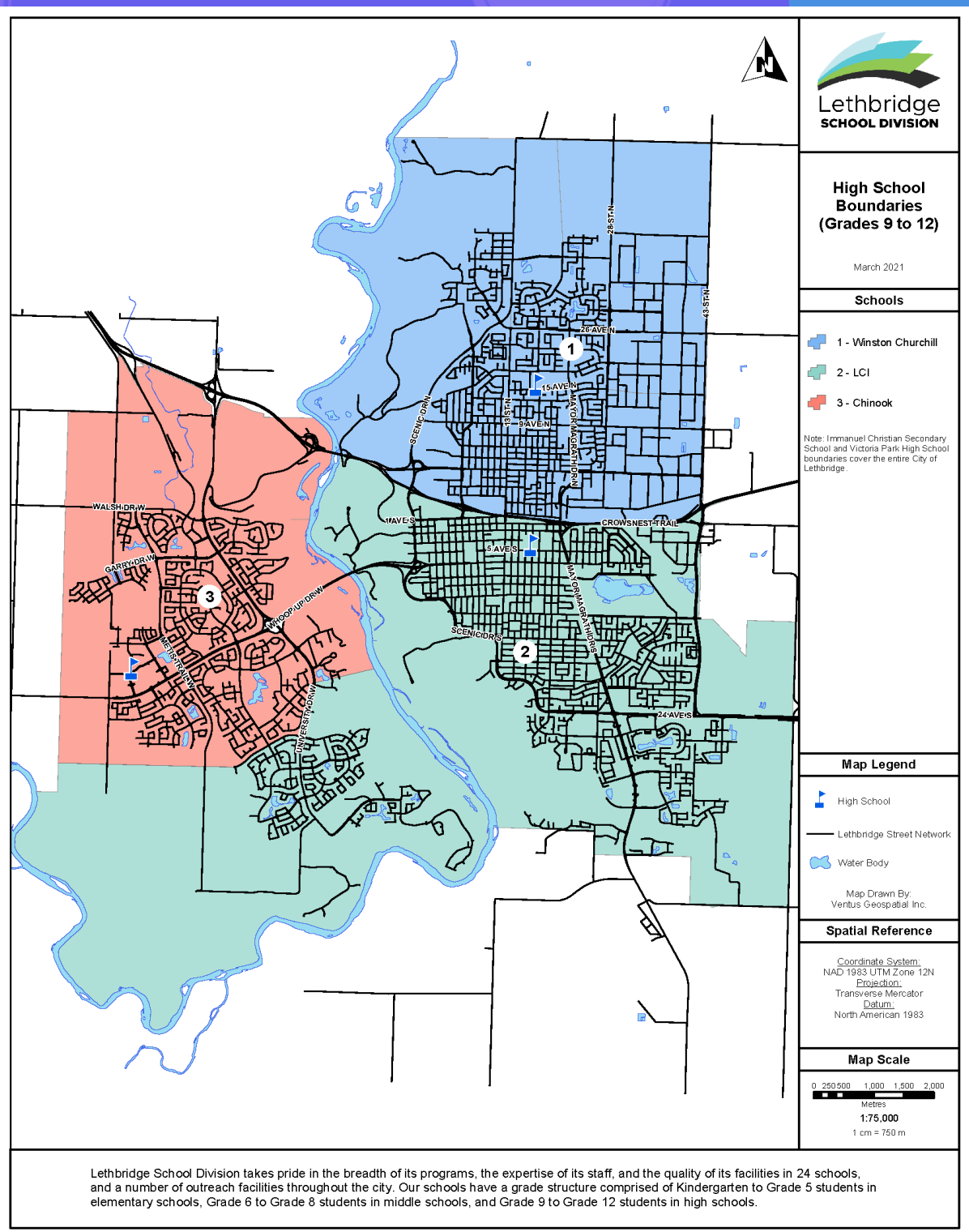
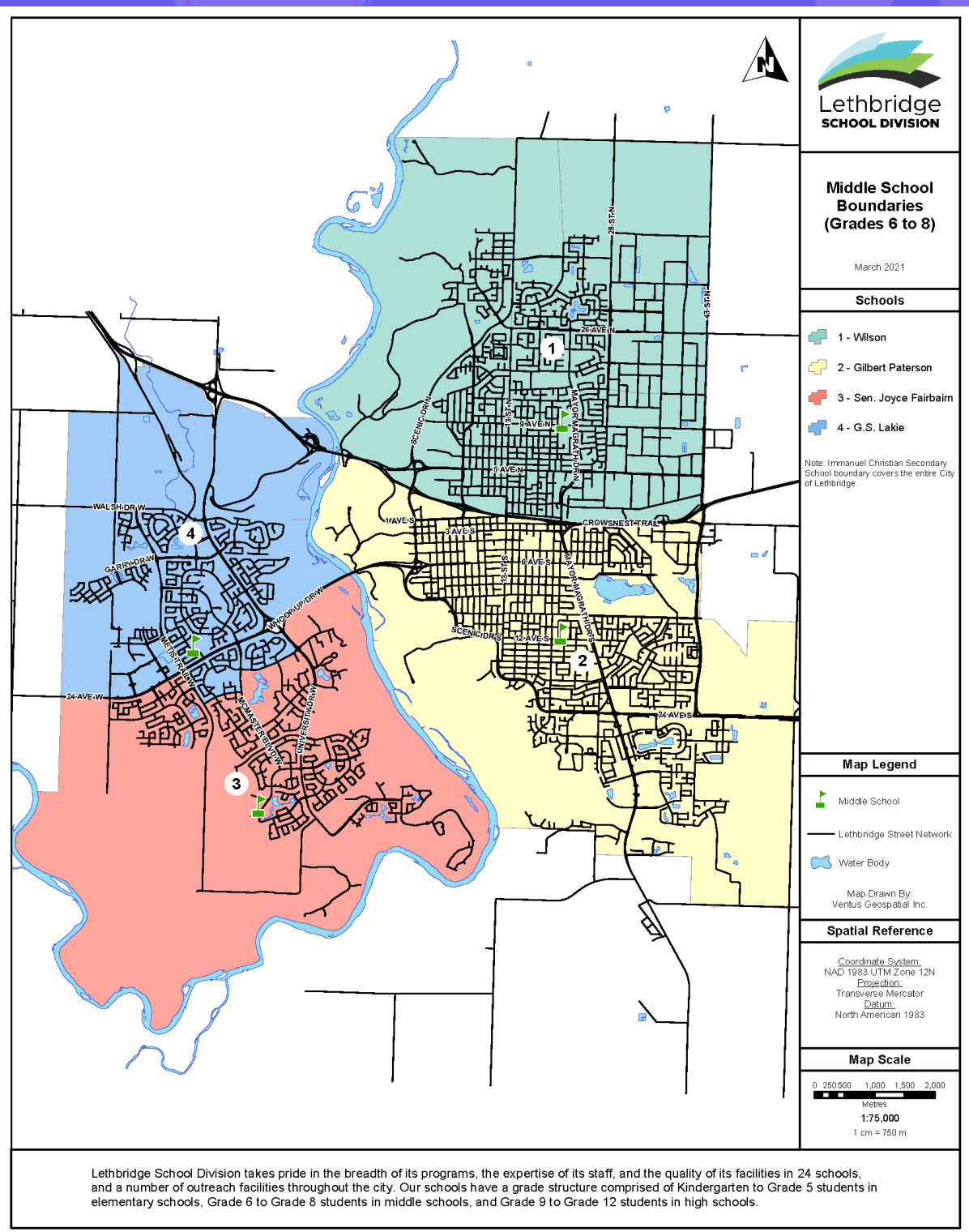
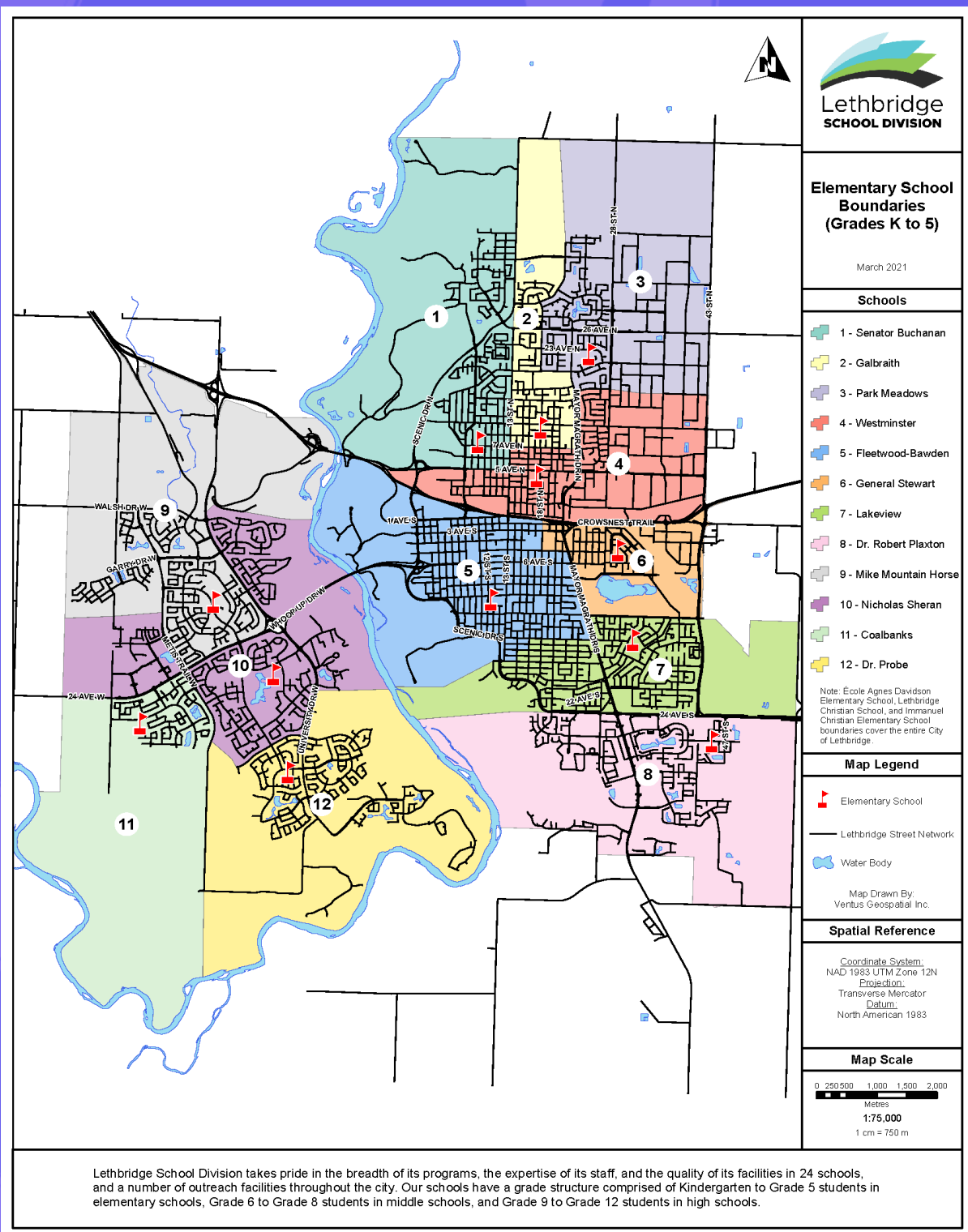




# School Boundaries



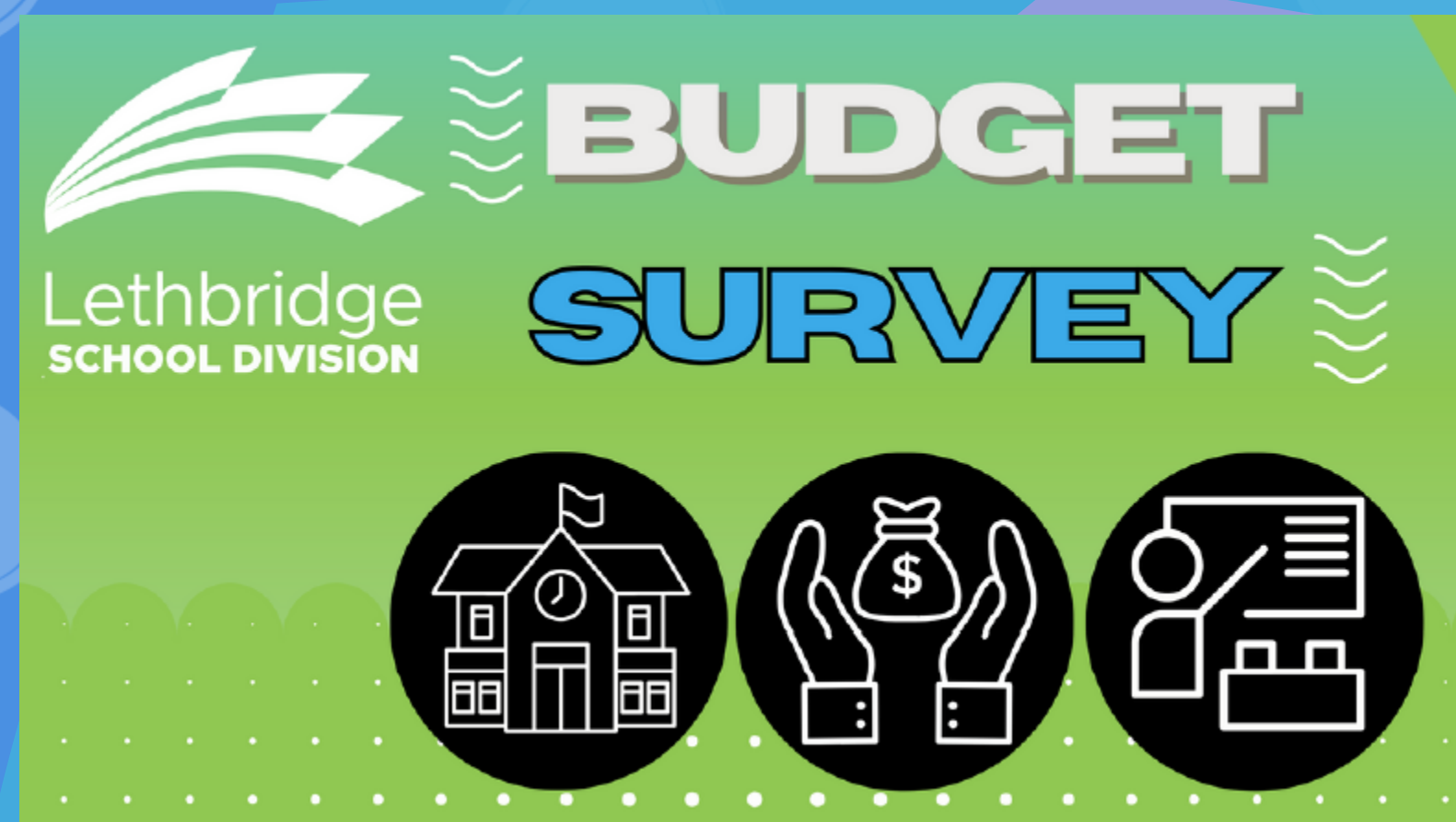
Lethbridge School Division was established in 1886 and has 24 schools and 4 institutional programs



[www.lethsd.ab.ca/transportation/school-boundaries](http://www.lethsd.ab.ca/transportation/school-boundaries)



# Budget Engagement Tool

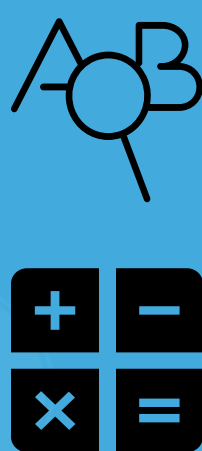


New for the 2023-2024 budget year, the School Division created a budget engagement tool where respondents had the opportunity to provide input into the percentage of the instruction budget that should be allocated to each area as well as to provide feedback.

## Common Themes

### 1. Inclusive Learning Supports

Support Teachers and Students with Diverse Learning Needs



### 3. Intervention Strategies

Literacy and Numeracy Intervention Strategies to Address Learning Gaps



### 5. Other Technology and materials to support learning, more strategies to promote critical thinking and real-life skills

### 2. Class Size



### 4. Supporting Wellbeing

Mental Health and Other Counselling Services and Supports

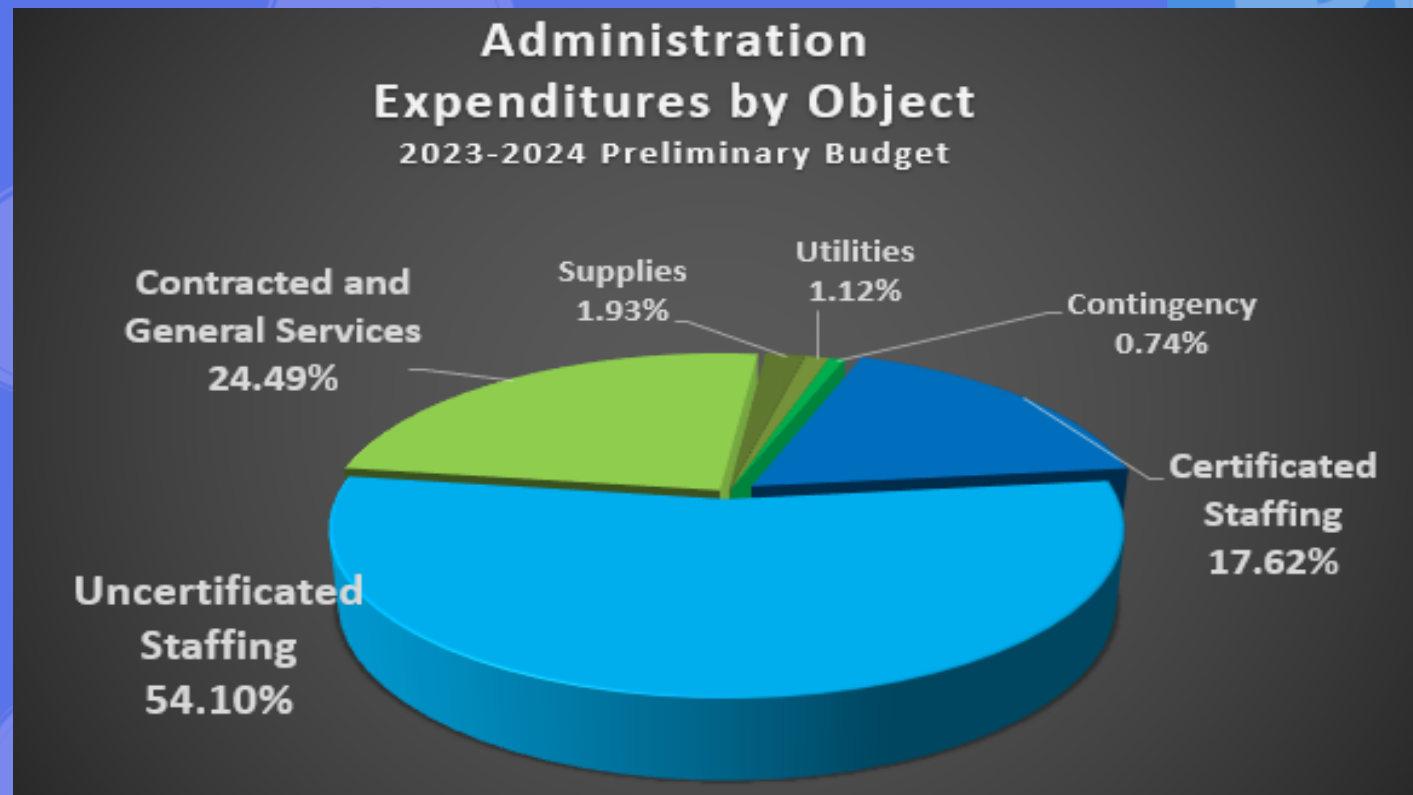


419 responses were received

# Administration



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



Administration	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Certified Staffing	\$749,509	\$727,435	\$22,074	3.03%
Uncertified Staffing	\$2,301,070	\$2,258,238	\$42,832	1.90%
Contracted and General Services	\$1,041,913	\$1,024,301	\$17,612	1.72%
Supplies	\$81,937	\$77,466	\$4,471	5.77%
Utilities	\$47,600	\$40,600	\$7,000	17.24%
Transfers - Contingency/Other	\$31,300	\$31,300	\$0	0.00%
Total Operating Expenditures	\$4,253,329	\$4,159,340	\$93,989	2.26%
Total Expenditures and Transfers	\$4,253,329	\$4,159,340	\$93,989	2.26%

## Significant Changes:

### Staffing

No changes to FTE in these areas. Increases in costs from a 2% salary increase for September 1, 2023

### Contracted/General Services

Increases relate to the cost of insurance due to higher insurance premiums

### Utilities

Increases related to administration fees

Expenditures by major group

The Division receives a specific Jurisdiction grant from Alberta Education which is to be used for System Administration - the grant increased by 0.05% for 2023-2024.

Spending by Program	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Office of Superintendent	\$612,334	\$602,868	\$9,466	1.57%
Business and Finance	\$1,895,282	\$1,912,286	(\$17,004)	-0.89%
Human Resources	\$969,042	\$925,665	\$43,377	4.69%
System Instructional Support	\$339,498	\$321,748	\$17,750	5.52%
Board of Trustees	\$437,173	\$396,773	\$40,400	10.18%
Total Administration	\$4,253,329	\$4,159,340	\$93,989	2.26%

## Budget FEEDBACK

We want your feedback and comments on the 23/24 budget.

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# Plant Operation and Maintenance



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



Plant Operation and Maintenance (POM)	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Uncertificated Staffing	\$5,209,174	\$5,128,188	\$80,986	1.58%
Contracted and General Services	\$2,435,651	\$2,790,623	(\$354,972)	-12.72%
Supplies	\$416,403	\$416,403	\$0	0.00%
Utilities	\$2,690,000	\$2,470,000	\$220,000	8.91%
Total Operating Expenditures	\$10,751,228	\$10,805,214	(\$53,986)	-0.50%
Transfers - Board Funded Capital	\$0	\$0	\$0	0.00%
Total Expenditures and Transfers	\$10,751,228	\$10,805,214	(\$53,986)	-0.50%

Spending by Program	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Plant Operations and Maintenance	\$6,423,318	\$6,506,953	(\$83,635)	-1.29%
Custodial	\$4,327,910	\$4,298,261	\$29,649	0.69%
Total POM	\$10,751,228	\$10,805,214	(\$53,986)	-0.50%

5% Increase in Grant Rate for 2023/2024

## Significant Changes:

### Staffing

No changes to staffing FTE for the 2023/ 2024 school year



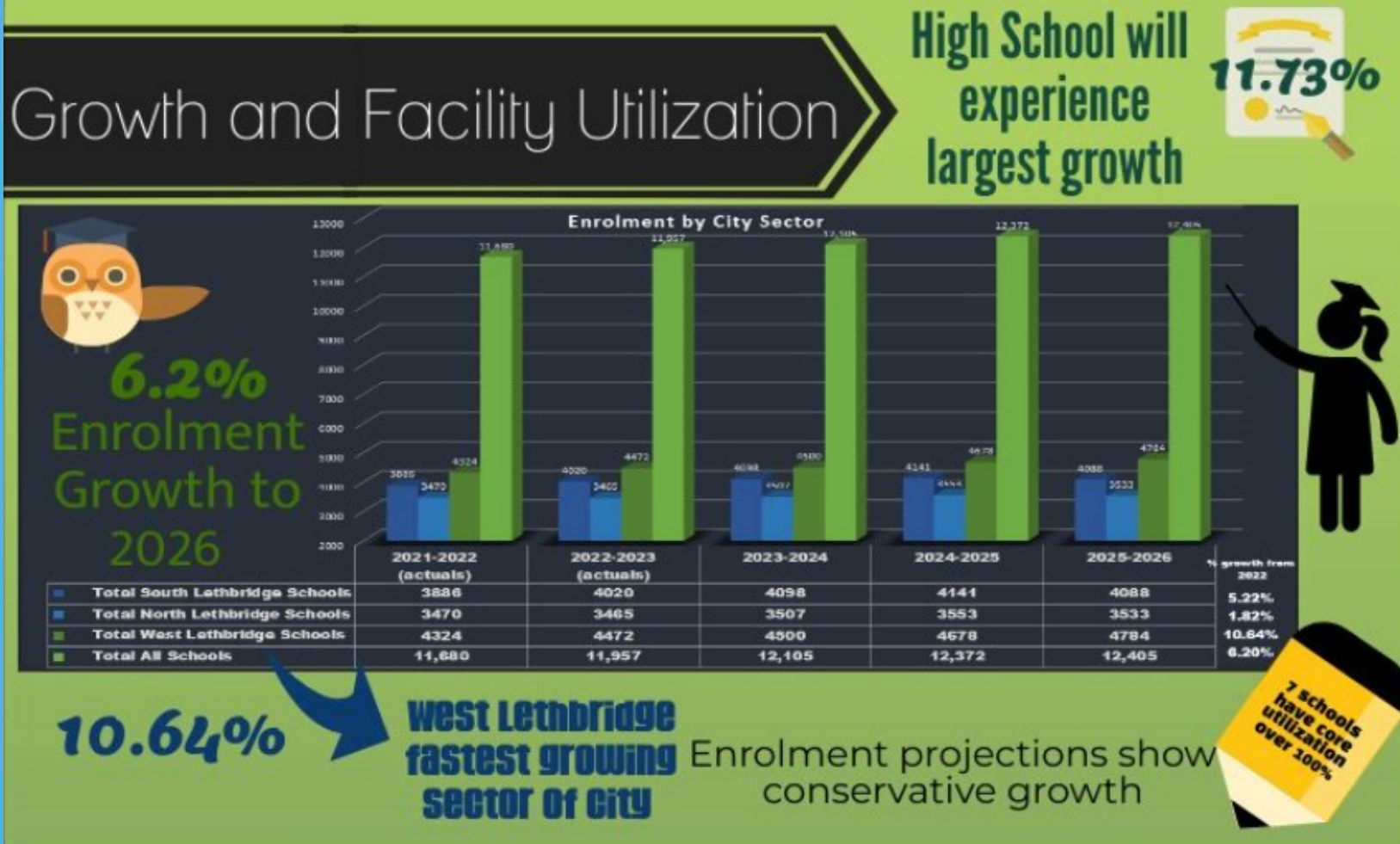
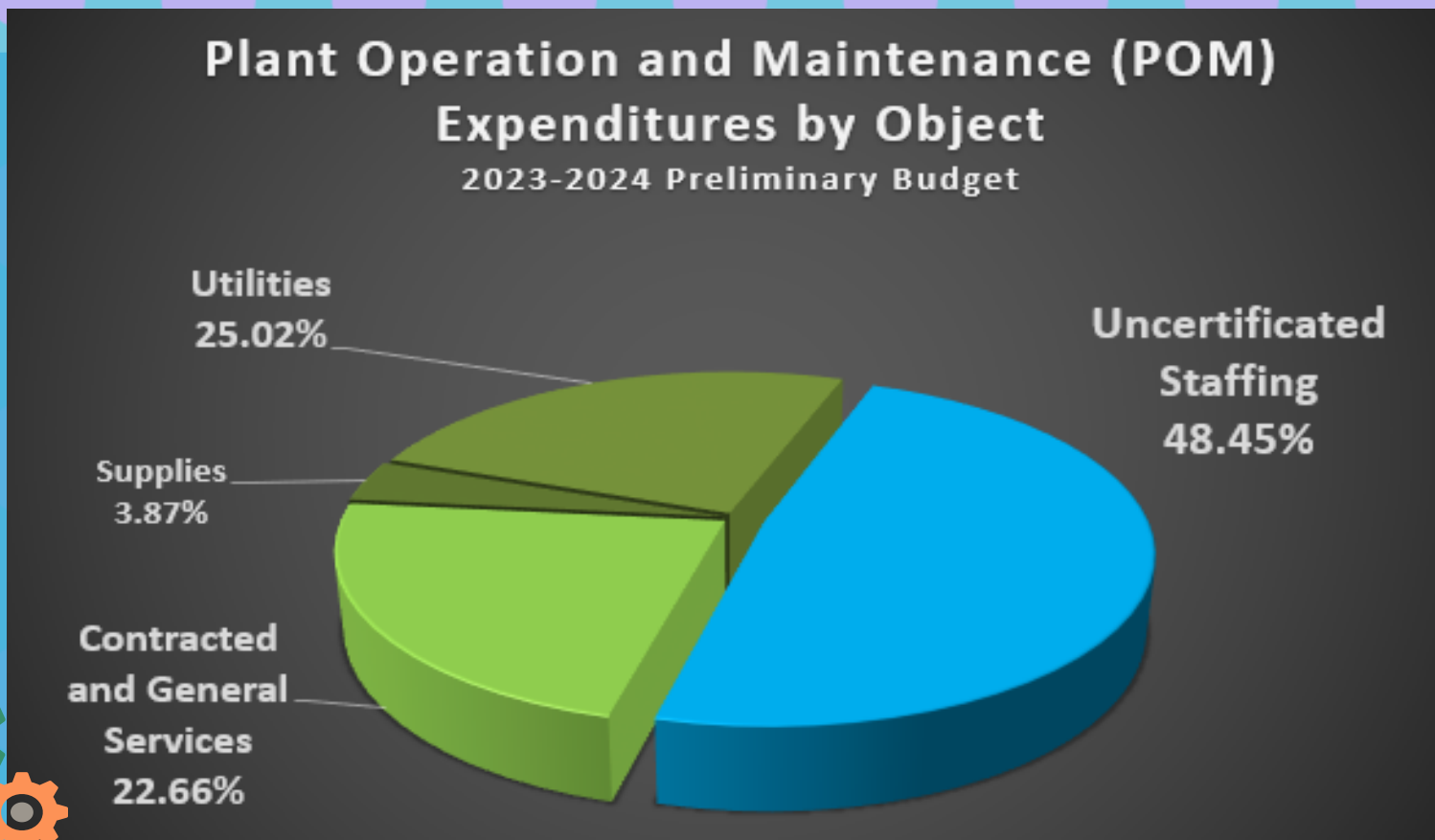
### Contracted/General Services

Decrease to Building Maintenance expenses. These were somewhat offset by increased insurance premium costs

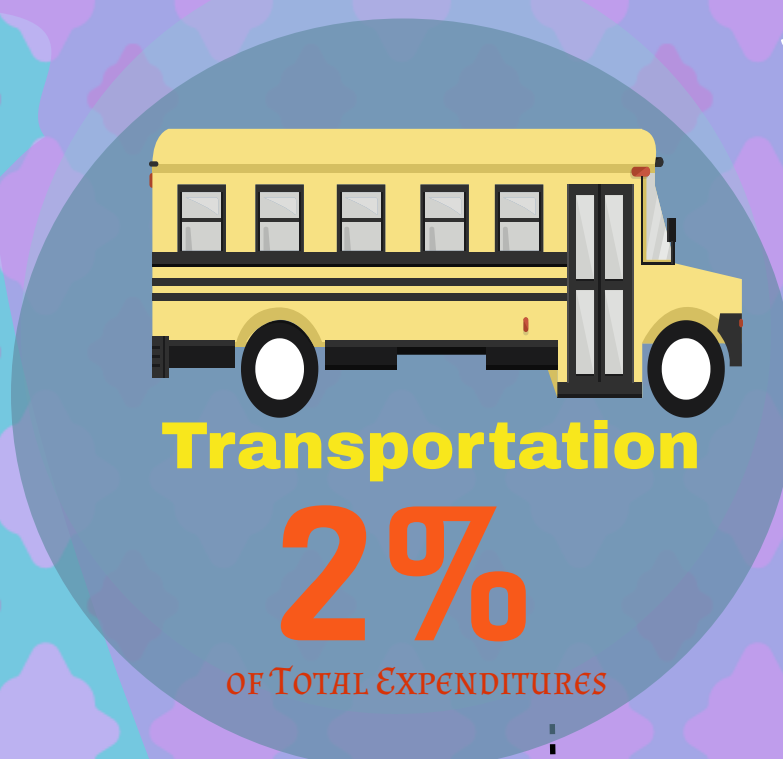
### Utilities

Offset by decreased use of one-time reserves (\$220,000 in 2022/2023 to deal with cost pressures)

Increase in expenses due to additional administration fees



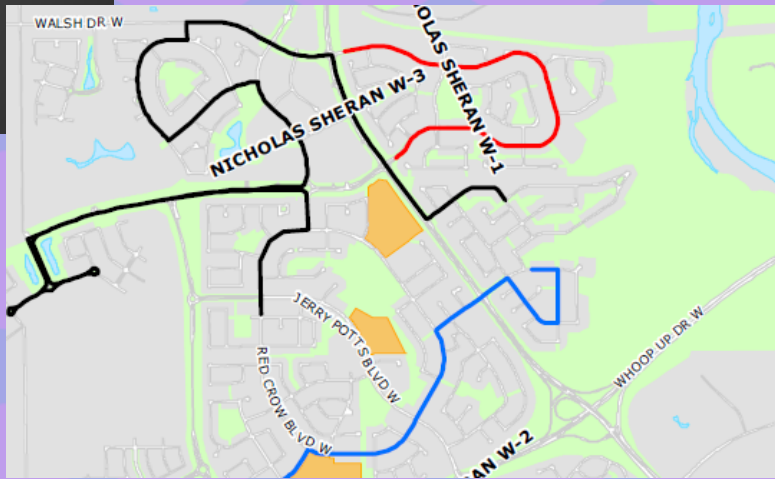
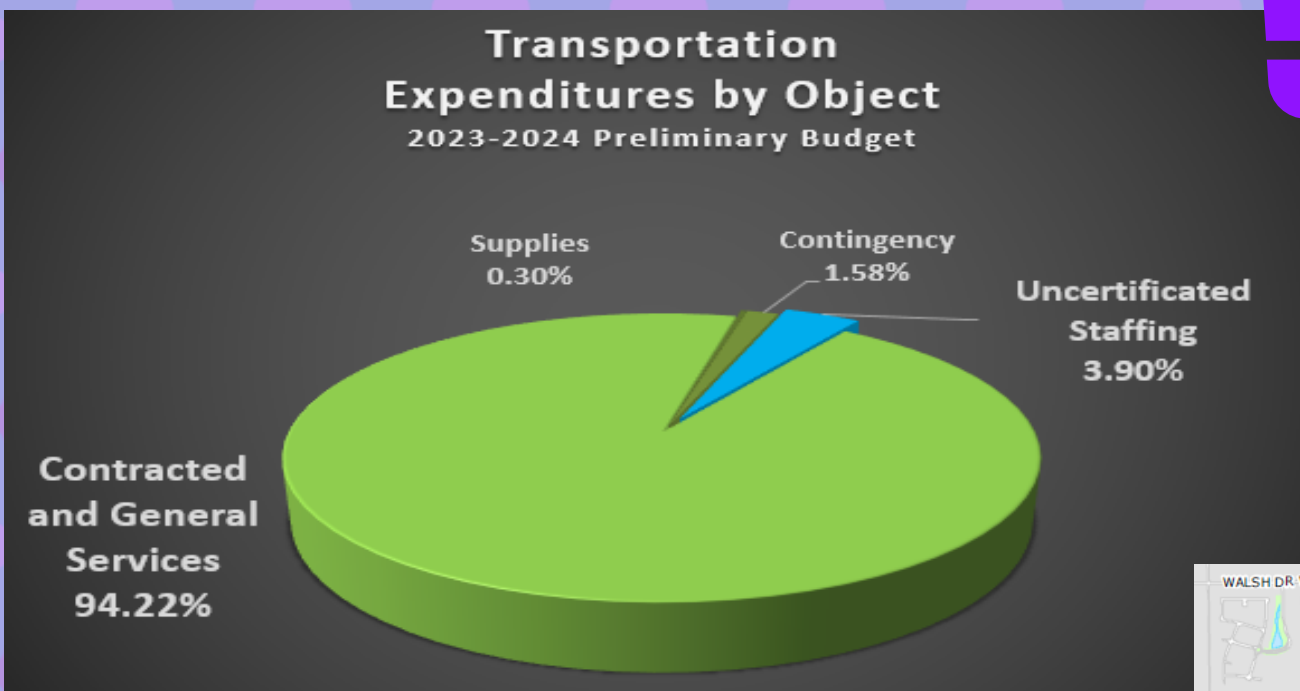
# Transportation



TRANSPORTING STUDENTS TO AND FROM SCHOOL

Transportation funding was increased by 32% for the 2023 / 2024 school year Offset by no use of one-time reserves for 2023/2024 (\$300,000 used in 2022/2023 to address cost pressures)

Transportation is provided for students over 2.4km (walking distance from designated school)



Transportation	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Uncertificated Staffing	\$129,947	\$126,913	\$3,034	2.39%
Contracted and General Services	\$3,140,012	\$2,999,287	\$140,725	4.69%
Supplies	\$10,000	\$10,000	\$0	0.00%
Transfers - Contingency/Other	\$52,600	\$52,600	\$0	0.00%
Total Operating Expenditures	\$3,332,559	\$3,188,800	\$143,759	4.51%
Total Expenditures and Transfers	\$3,332,559	\$3,188,800	\$143,759	4.51%

## Significant Changes:

### Staffing

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

Over 3,900 students transported each day.

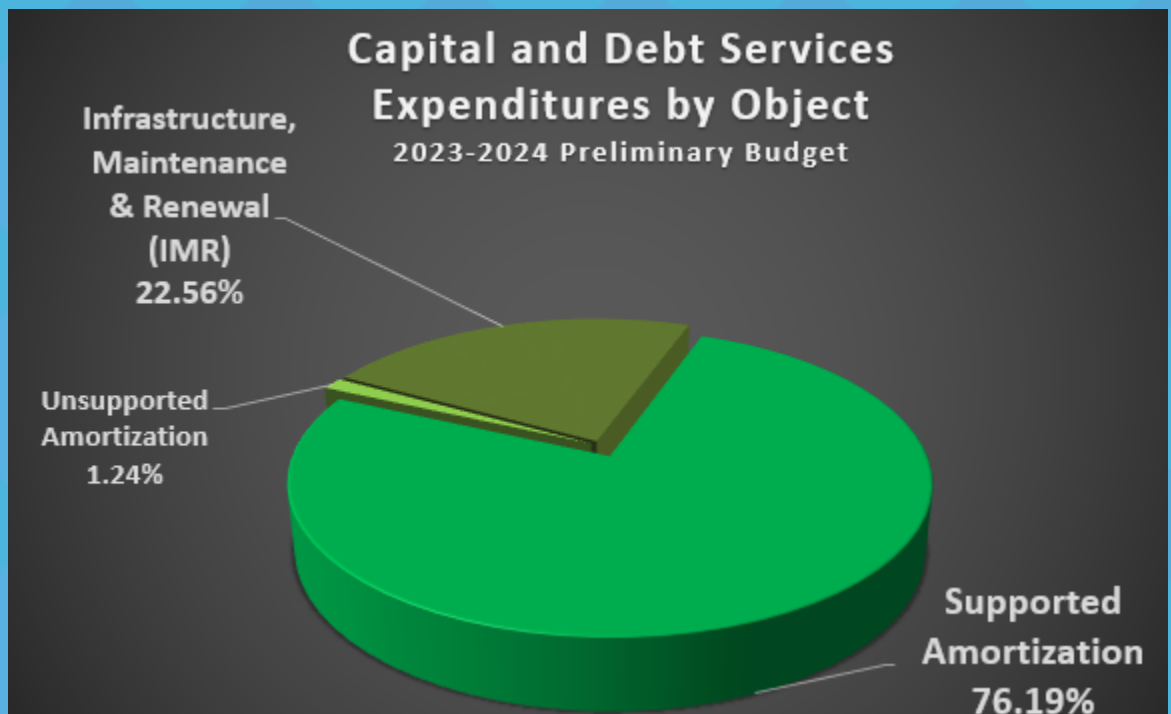


# Capital and Debt Servicing

Capital and Debt Services	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %
Amortization of Capital (supported)	\$5,145,860	\$5,084,555	\$61,305	1.21%
Amortization of Capital (unsupported)	\$84,003	\$498,284	(\$414,281)	-83.14%
Infrastructure, Maintenance & Renewal	\$1,523,719	\$1,533,723	(\$10,004)	-0.65%
Total Operating Expenditures	\$6,753,582	\$7,116,562	(\$362,980)	-5.10%
Total Expenditures and Transfers	\$6,753,582	\$7,116,562	(\$362,980)	-5.10%

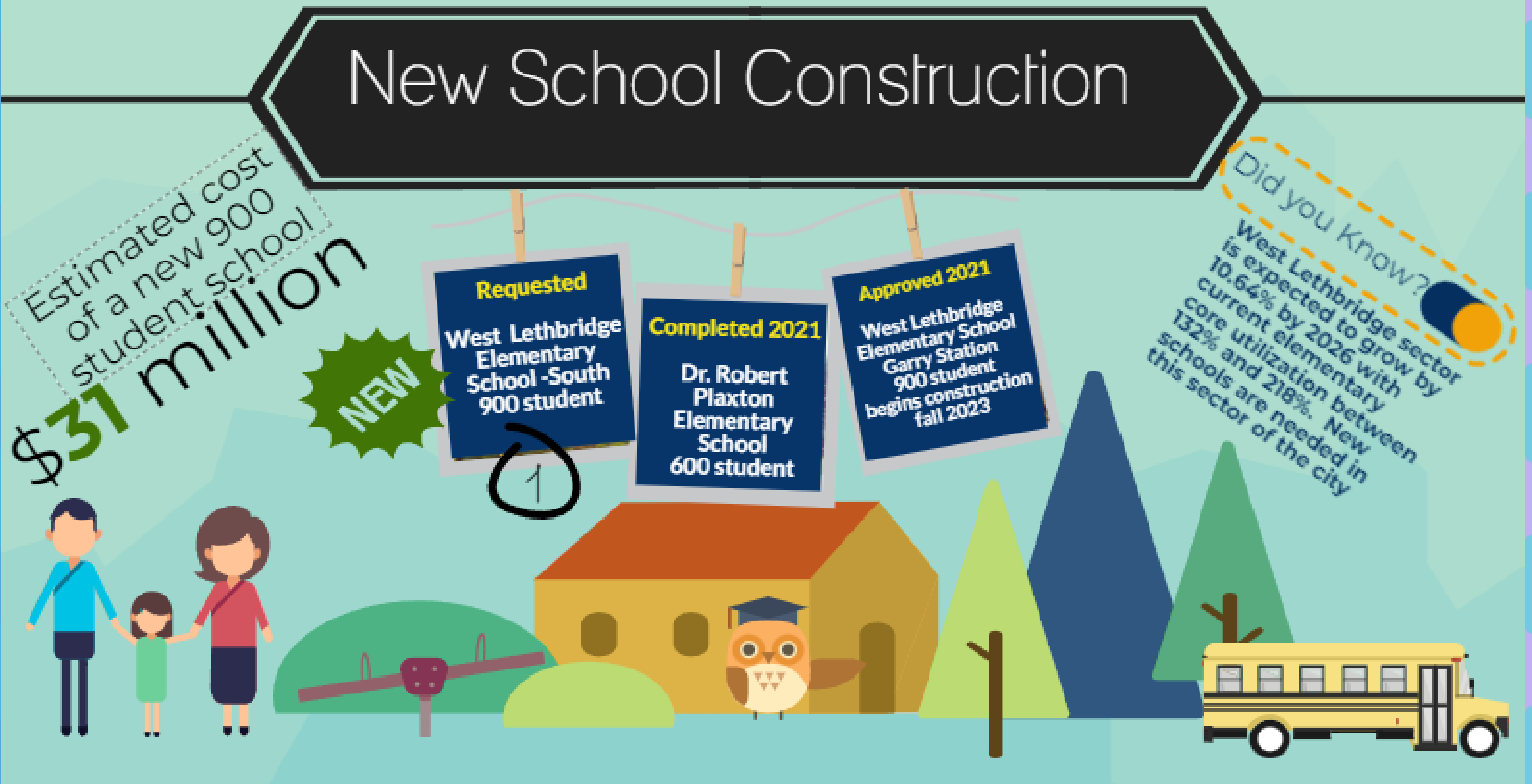
Operating Budget (above) does not include the major capital projects (new schools/modernization). These are specifically included in the Division's capital budgets/plans.

Amortization Updated in the Fall Budget Update



### Infrastructure, Maintenance & Renewal (IMR)

Was decreased by \$10,000 for 23/24 from the 22/23 funding



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.

The Division will also receive capital planning funds in 2023-2024 to begin pre-design work on Galbraith's modernization plan

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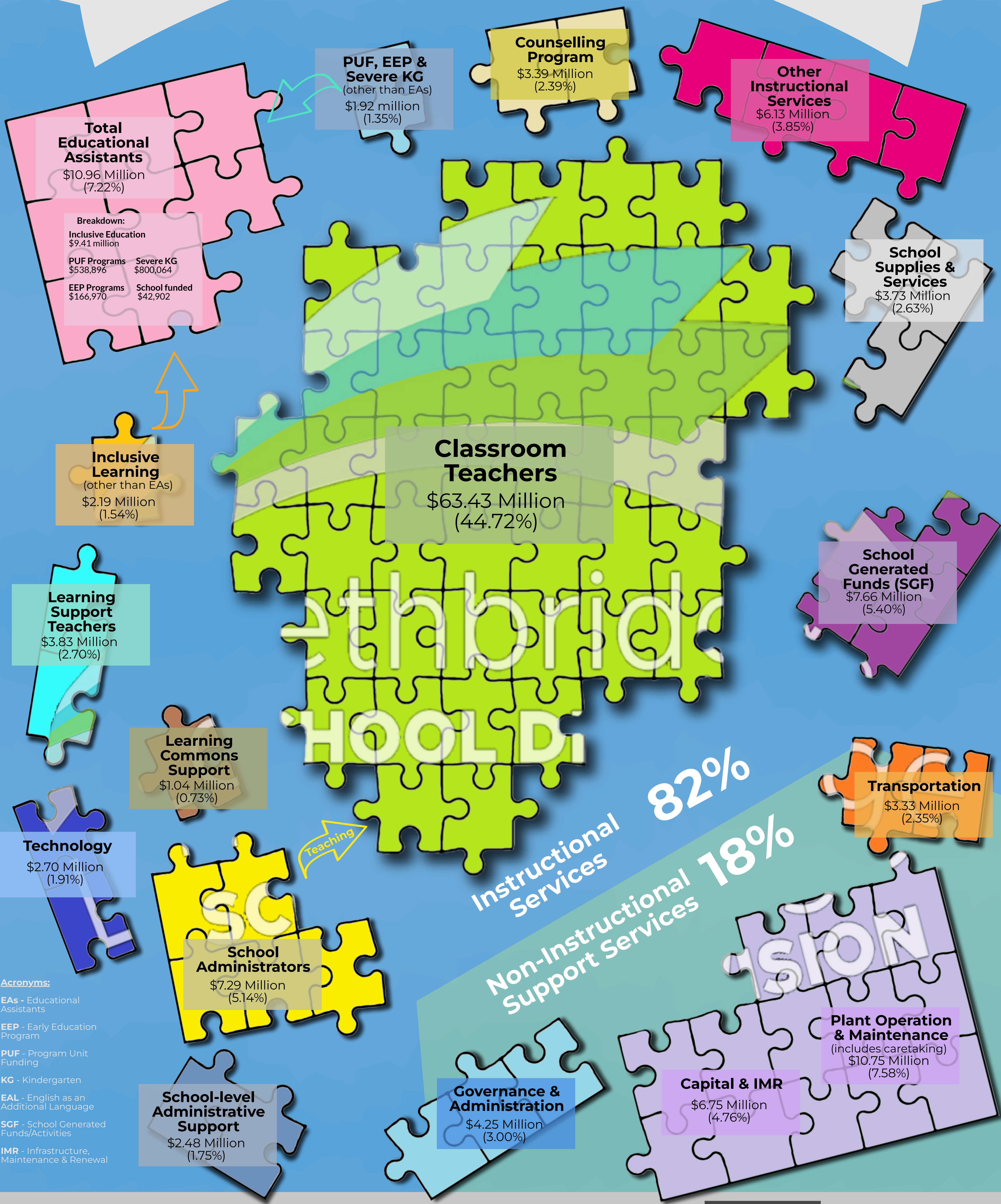




# The Pieces of the Division's Budget

51

2023-2024 Budget  
\$141.83 Million



**Acronyms:**  
EAs - Educational Assistants  
EEP - Early Education Program  
PUF - Program Unit Funding  
KG - Kindergarten  
EAL - English as an Additional Language  
SGF - School Generated Funds/Activities  
IMR - Infrastructure, Maintenance & Renewal

## Board Priorities:

Leading Learning  
and Building  
Capacity

Supporting Learning  
and Wellbeing

Growing Learners  
and Achievement



Figures are based on the 2023/2024 Preliminary Budget

Each Puzzle Piece represents approximately 1% of the total budget.

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Total Budget

How our Students  
are Supported

\$141.83  
Million

51

