



LETHBRIDGE SCHOOL DIVISION

BUDGET MEETING

2023-2024 Preliminary Operating Budget

Monday, May 29th 2023

3:30 p.m. – Board Room

A G E N D A

1. **Call to Order**

2. **Additions to the Agenda**

Recommendation: *That the agenda be approved as presented (or amended)*

3. **Review of Feedback from Public Budget Presentation**

Director of Finance will provide a summary based on the feedback received from the public budget presentation.

4. **Opening Comments**

Each Trustee will be permitted five minutes to make general comments on the budget or identify particular issues that they wish to highlight.

5. **Review of Belief Statements** {see page 3}

All page numbers in the recommended motions refer to the page numbers in the Executive Summary.

6. **Revenues and Allocations**

Debate in this section will focus on revenues and allocations, including projected operating revenues, fees, inter-fund transfers, etc. Total revenues and the allocation to each block will be finalized.

The use of one-time operating reserves is subject to Ministerial Approval for the 2023-2024 school year. The budget may need to be subsequently adjusted if the use of reserves, as outlined in the 2023-2024 budget does not receive Ministerial Approval.

a.) **Fees**

Fee information is attached to this agenda, including fee overview, and the 2023-2024 detailed proposed school fee listing.

Recommendation: *That the Board approve the 2023-2024 School Fee Schedule as presented (or amended).*

b.) **Overall Revenues and Allocations** {see page 27}

Recommendation: *That the Board approve the revenues and use of one-time reserves for the 2023-2024 budget as per page 27 as presented (or amended).*

7. **Expenditures and Transfers** {see page 28}

Overall expenditures and transfers for the Division are outlined as per page 28 of the 2023-2024 budget. The debate will occur in five sections.

a.) **Instruction** {see pages 34-36}

Recommendation: *That the Board approve the Instruction expenditures and transfers as per pages 34-36 of the 2023-2024 budget as presented (or amended).*

b.) **Administration** {see pages 37-39}

Recommendation: *That the Board approve the Administration expenditures and transfers as per pages 37-39 of the 2023-2024 budget as presented (or amended).*

c.) **Plant Operations and Maintenance** {see pages 40-41}

Recommendation: *That the Board approve the Plant Operations and Maintenance expenditures and transfers as per pages 40-41 of the 2023-2024 budget as presented (or amended).*

d.) **Transportation** {see pages 42-43}

Recommendation: *That the Board approve the Transportation expenditures and transfers as per pages 42-43 of the 2023-2024 budget as presented (or amended).*

e.) **Capital and Debt Services** {see pages 44-45}

Recommendation: *That the Board approve the Capital and Debt Services expenditures and transfers as per pages 44-45 of the 2023-2024 budget as presented (or amended).*

8. **Budget Approval**

After consideration of the budget assumptions used in developing the budget and the Board budget beliefs and priorities:

Recommendation: *That the Board approve the 2023-2024 preliminary budget for Lethbridge School Division as detailed in the previous motions and authorize administration to allocate and expend funds in accordance with the budget and that the Board authorize administration to amend the 2023-2024 preliminary budget, if required by changes in the requested Ministerial Approval on use of reserves.*

9. **Assurance Plan Approval**

10. **Adjournment**

Lethbridge School Division



**G.S. Lakie Middle School Production
of Oz with a Twist**

2023-2024 Preliminary Budget



Prepared by the Division of Business and Operations
433, 15th Street South
Lethbridge, Alberta, Canada T1J 2Z4

*For more information, visit our website at:
www.lethsd.ab.ca*



Lethbridge School Division

2023-2024 Preliminary Budget

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Note the information presented in this document is summary information only.

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LETHBRIDGE SCHOOL DIVISION

BOARD OF TRUSTEES BELIEF STATEMENTS FOR PREPARATION OF THE 2023-2024 BUDGET

Lethbridge School Division is primarily funded by Alberta Education. The Board is legally obligated to create and approve the annual division budget and to fiscally manage the Division's funds in a responsible manner, ensuring that the educational needs of students are met within a balanced budget, as required by the *Education Act*.

Board Values:

Learning, Inclusion, Respect, Wellbeing, Leadership

- The Board believes the budget should be developed in the best interests of all students.
- The Board believes in a budget process that is open and transparent.
- The Board believes the budget shall provide for staffing to facilitate educational opportunities for all students.
- The Board believes in collaboration with municipalities, other boards, and community-based service agencies to effectively address the needs of all students which promotes the efficient use of public resources.
- The Board believes education at the primary level is foundational to student success, and as such is a priority.
- The Board believes funds need to be allocated to promote equitable access to educational opportunities and resources for all students.
- The Board believes in keeping Division and school levied fees as low as possible.
- The Board believes maintaining an uncommitted reserve is necessary for emergent and contingent situations.
- The Board believes opportunities for student learning are achieved by allocating funds to specific centralized programs and services.
- The Board believes in providing targeted opportunities to further board priorities within schools.

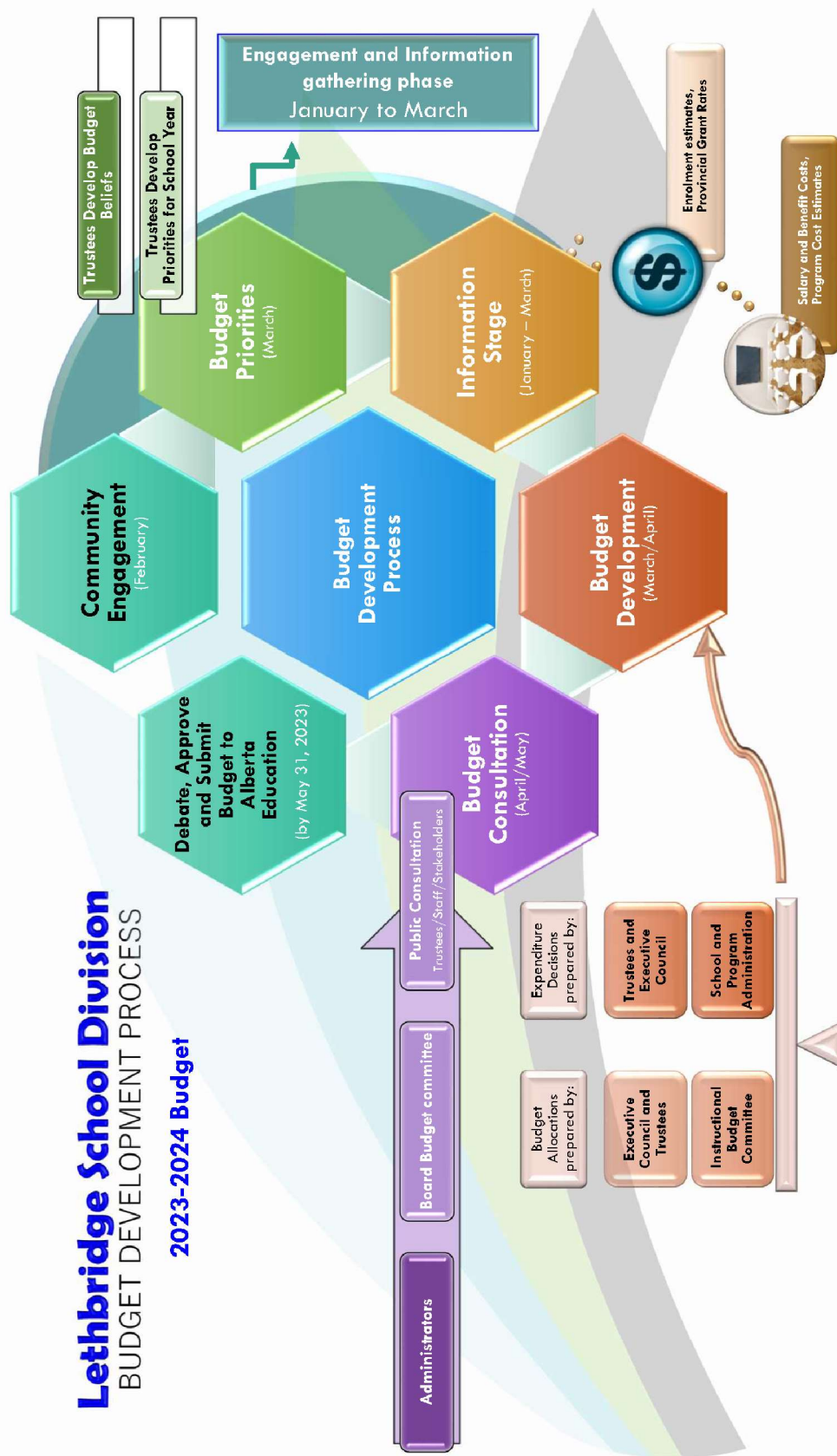
Board Priorities:

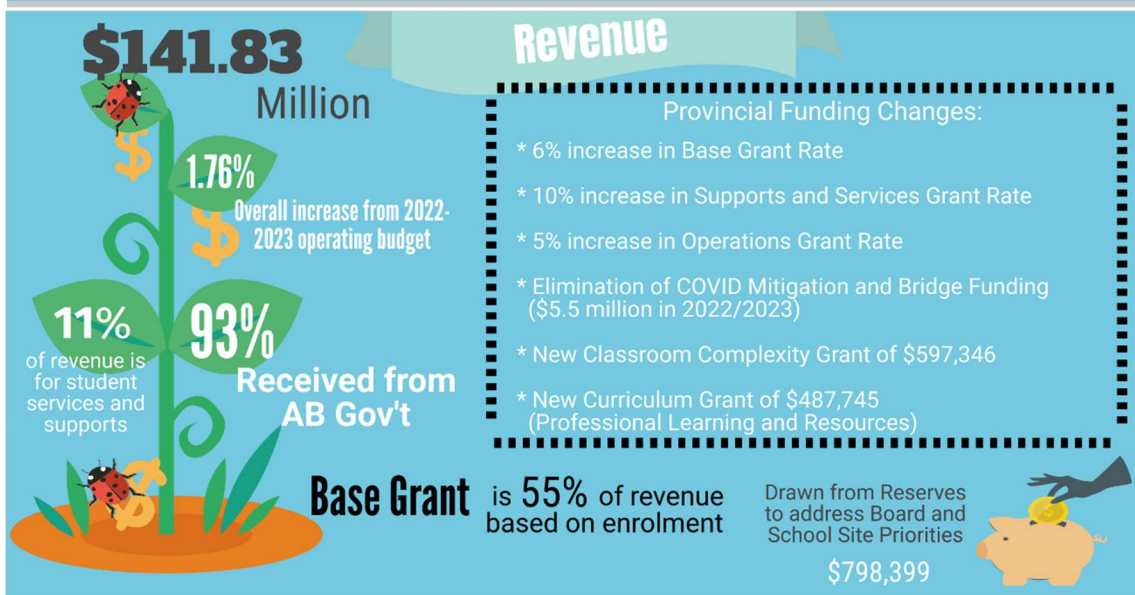
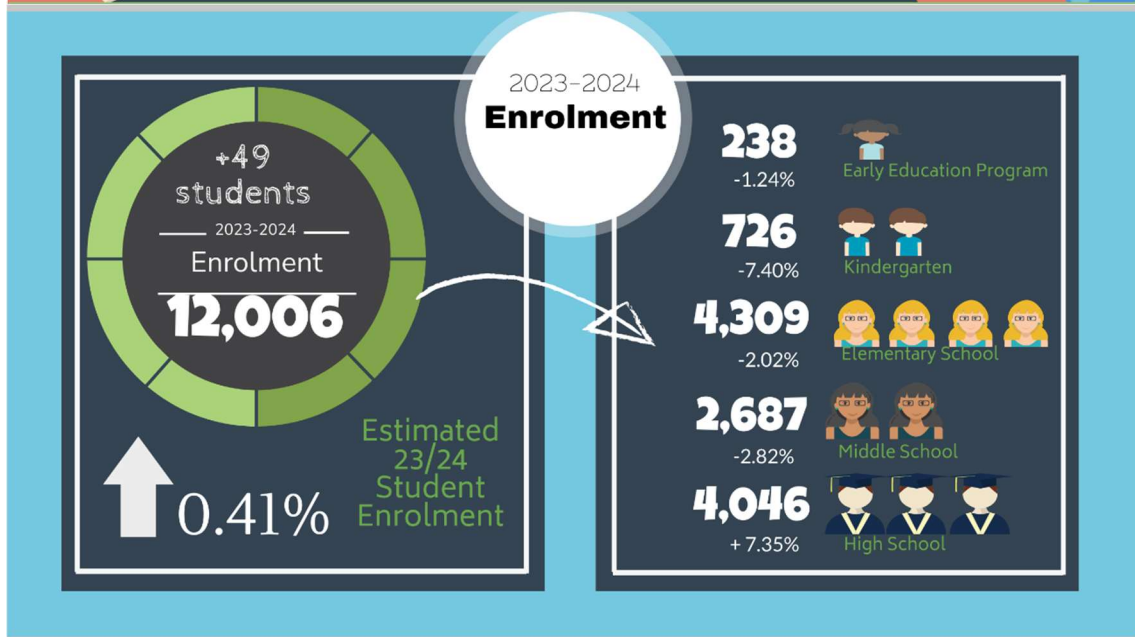
- **Growing Learners and Achievement**
 - **Leading Learning and Building Capacity**
 - **Supporting Learning and Wellbeing**

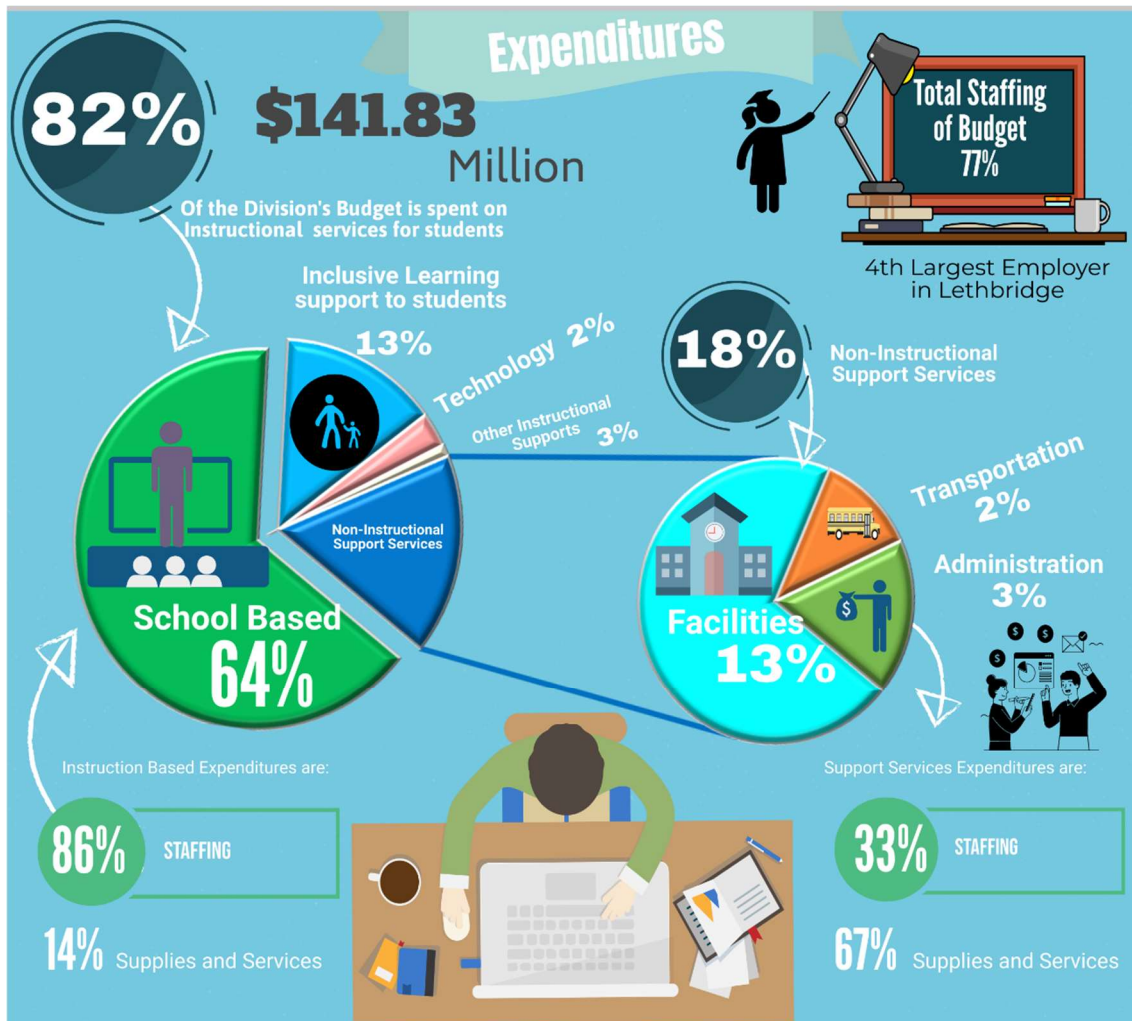
Lethbridge School Division

BUDGET DEVELOPMENT PROCESS

2023-2024 Budget







Lethbridge School Division

2022-2023 Preliminary Budget

Executive Summary

Lethbridge School Division has a total operating budget of \$141.83 million and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School Division was established in 1886 and proudly serves a community that grown to over 100,000 residents. Lethbridge School Division serves approximately 11,957 students from early education (pre-school) to grade twelve. The Division provides high quality learning experiences for students through a broad range of educational programs in twenty-four (24) schools and four (4) institutional programs.

Division Priorities and Strategies

The Board of Trustees held a consultation session with the education stakeholders of the community. After two years of virtual Town Halls, the Division was happy to once again welcome the stakeholders back to an in person session. Over 1,000 responses were received for the following two questions:



In what ways are we successfully supporting students to grow as learners?

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

There were five (5) main themes that emerged from the discussions and feedback our Division received from the Town Hall:

1. Learning (flexibility, technology)
2. Student Support and Resources
3. Opportunities
4. Mental Health and Wellness
5. Diversity and Inclusion



The feedback assisted the Board of Trustees in establishing priorities for 2023-2024.

Priorities:

Growing Learning and Achievement
Leading Learning and Capacity Building
Supporting Learning and Well-Being

Values:

Learning to inspire curiosity, creativity, critical thinking and ownership of learning in a culture of innovation.

Inclusion to create a safe and welcoming place where every person feels valued, respected, and can participate fully as a member of the community.

Well-Being to foster the physical, mental, and emotional wellness of every person in an optimal learning environment.

Respect to uphold a culture where every person treats each other with kindness, empathy and dignity.

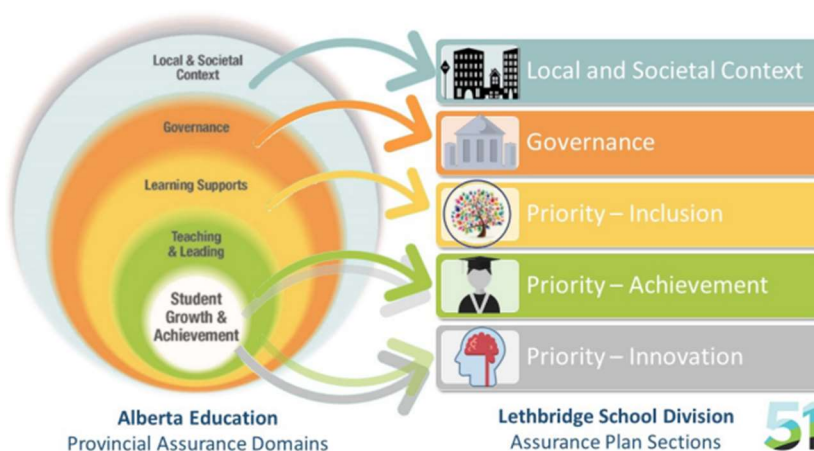
Leadership to empower every person to be responsible, ethical and effective leaders in their communities.

The Board of Trustees used this information to inform the belief statements for the development of the 2023-2024 budget and then the resources available are allocated with these priorities and values in mind.



Division Bands Participate in Lethbridge and District Music and Speech Arts Festival

Annually, **Lethbridge School Division** prepares an assurance plan to address the provincial assurance domains. The three domains align with the Division's three priorities and are discussed below.



Student Growth and Achievement

OUTCOMES:

1. Students achieve prescribed provincial learning outcomes, demonstrating strengths in literacy and numeracy.
2. Students apply knowledge, understanding and skills in real life contexts and situations.
3. Students advance reconciliation by acquiring and applying foundational knowledge of First Nations, Metis, and Inuit experiences. The school community applies the resources needed to support First Nations, Metis and Inuit student achievement.
4. Students are active, healthy, and well.
5. Students demonstrate understanding and respect for the uniqueness of all learners.
6. Students use ongoing assessment feedback.

Teaching and Leading

OUTCOMES:

1. Teachers and leaders respond with skill and competence to the unique learning needs, interests and cultural, social and economic circumstances of all.
2. Teachers and leaders improve their professional practice through collaborative engagement in processes of growth, supervision and evaluation.
3. Collaboration amongst teachers, leaders, students and their families and other professionals enables optimum learning.
4. Professional learning programs prepare teachers and leaders to meet the standards for professional practice.
5. Teachers and leaders use a range of data arising from their practice to inform cycles of evidence based continuous learning.

Learning Supports

OUTCOMES:

1. Learning environments are welcome, caring, respectful and safe.
2. Learning environments are adapted as necessary to meet learner needs, emphasizing a sense of belonging and high expectations for all.
3. Education partners fulfill their respective roles with a shared understanding of an inclusive education system.
4. Students and their families work in collaboration with education partners to support learning.
5. Cross-ministry initiatives and wraparound services enhance conditions required for optimal learning.
6. Infrastructure (technology and transportation services) supports learning and meets the needs of Alberta students and their families, staff and communities.



Meritorious Budget Award Program

[Lethbridge School Division](#) is pleased to participate in the Association of School Business Officials (ASBO) International Meritorious Budget Award Program (MBA) for presentation of the 2023-2024 budget. The Division received its first MBA for excellence in the presentation of the 2006-2007 budget and the seventeen (17) subsequent years up to and including the 2022-2023 budget. Once the budget is approved by the Board of Trustees, the Division develops the 2023-2024 comprehensive budget report for the public and for the submission to ASBO for consideration for the Meritorious Budget Award.

Budget Process

The Division's budget process involves stakeholders to ensure there is involvement in the development of the budget from start to final approval. The Division undertook a number of consultations with stakeholders to discuss the current fiscal situation and to develop expenditure priorities for the 2023-2024 budget. An in person Town Hall meeting was held in February 2023 involving parents, students, staff, and the community to explore and discuss two main questions:

- In what ways are we successfully supporting students to grow as learners?
- Where do you see room for improvements in supporting students as learners?

The feedback on these questions influenced the development of Board priorities. The Board of Trustees developed belief statements in March 2023 and set priorities which guided the development of the 2023-2024 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2022-2023 budget.

New for the 2023-2024 was the creation of a budget engagement survey which sought input into the development of the instruction area of the budget. Using this tool, respondents had the opportunity to provide input into the percentage of the instruction budget that should be allocated to each area. A total of 419 responses were received and the feedback was considered in the development of the instruction budget for 2023/2024.

Information on funding and expenditure estimates was gathered and then the budget was developed in consultation with senior administration, school and program administrators, and trustees. Stakeholders, including parents, staff members, administration and trustees, are invited to review the online presentation of the budget in May 2023 to discuss the significant challenges in developing a fiscally responsible budget, how it relates to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders are then encouraged to provide written comments on the budget to the Board for consideration at the budget debate May 29th, 2023. After final approval by the Board, the budget is then submitted to Alberta Education as required under legislation. Under legislation, the budget is to be submitted to Alberta Education by May 31st each year.

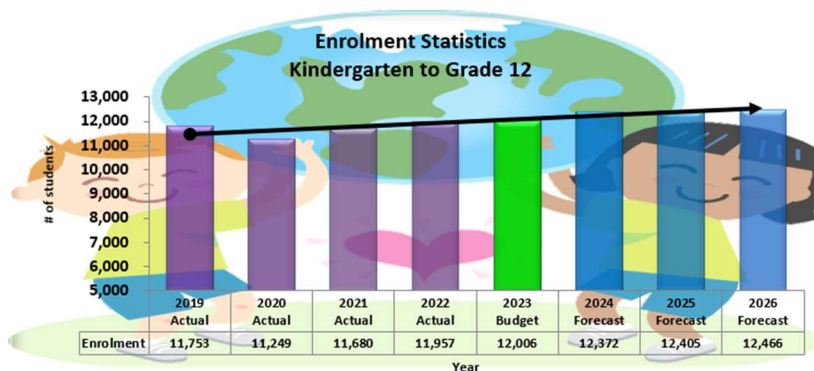
This budget is called the "Preliminary" budget version, although it is the legally adopted budget for purposes of meeting legislative requirements. The budget will be updated for actual known enrolments and other known changes as of September 30th, 2023.

Enrolment

Lethbridge School Division has 12,006 students projected to be enrolled in early education (pre-school) through Grade 12 in the 2023-2024 school year as compared to 11,957 in 2022-2023. This is an increase of 49 students or 0.41% from the prior year. These enrolment numbers are based on estimates submitted to Alberta Education in December 2022. Actual enrolment numbers for the 2023-2024 are then submitted on September 30th, 2023.

Elementary and Middle School show slight decreases. High School is anticipated to see the largest increase due to a large grade 8 class in 2022-2023 that will be entering high school in 2023-2024. The grade 8 class for 2022-2023 is the largest grade within the Division (with over 1,000 students).

Program	Actual				September 2023	Change	
	September 2019	September 2020	September 2021	September 2022			
Early Education	497	357	299	241	238	-3	-1.24%
Kindergarten	806	725	747	784	726	-58	-7.40%
Elementary (Grades 1 - 5)	4,467	4,111	4,279	4,398	4,309	-89	-2.02%
Middle School (Grades 6 - 8)	2,631	2,687	2,787	2,765	2,687	-78	-2.82%
High School (Grades 9 - 12)	3,352	3,369	3,568	3,769	4,046	277	7.35%
Total	11,753	11,249	11,680	11,957	12,006	49	0.41%
% Change		-4.29%	3.83%	2.37%	0.41%		



Historical enrolment data and other factors are used to predict enrolment for subsequent budget periods. The preceding chart illustrates the change in enrolment from September 2019 to September 2022 and projected enrolment over the next four years to September 2026. There has typically been an upward trend in enrolment due in part to the significant growth that the City of Lethbridge has experienced in prior years. In the four-year period 2023 to 2026 enrolments are projected to increase by 509 students or 4.24%.

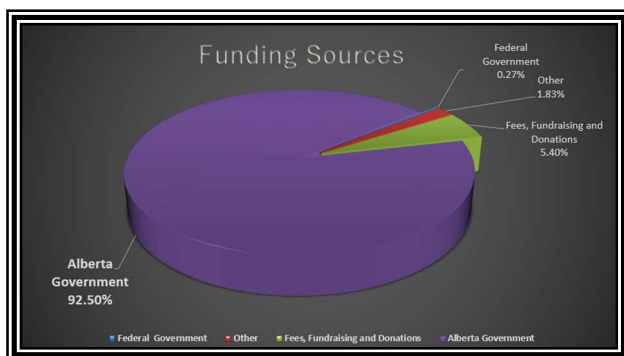
Enrolment fluctuations have a significant impact on future grant revenues as approximately 55% of the Division's funding is specifically for Base Instruction. The Provincial funding is based on a Weighted Moving Average (WMA) based on the following weighting for the 2023-2024 funding:

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			11,353

Due to the Weighted Moving Average (WMA), the Division will not be funded for 170.5 FTE students.

Provincially funded Full-Time Equivalents (FTE) enrolment is factored at 0.5 FTE for Early Education and KG programs

Funding Sources

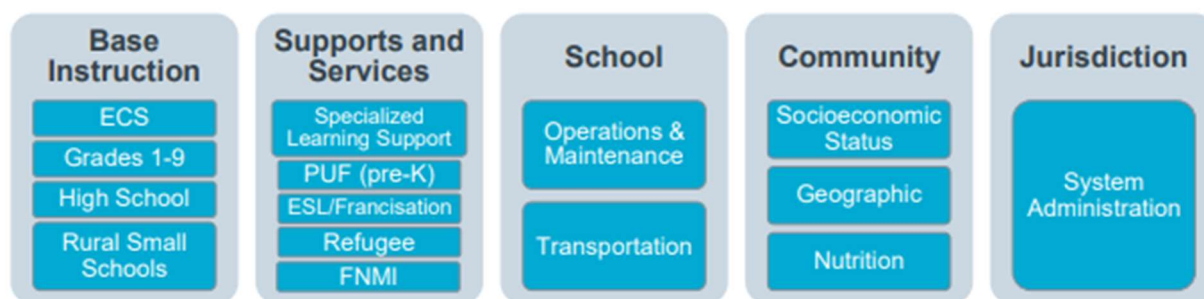


Lethbridge School Division is financially dependent on funding from the Province of Alberta. The School Division receives approximately 92.50% of its funding from the Provincial Government. The Division has control over other revenues such as school fees, school generated funds, outside grants, investment revenues, and one-time reserve funds, which comprise 7.5% of the Division's revenue.

Total budgeted revenues and allocations for 2023-2024 are \$141.83 million. Included in these revenues is approximately \$798,400 of prior year's reserves. Total revenues and allocations for the Division increased by 1.76% over 2022-2023.

Revenues and Allocations	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %	2022-2023 Preliminary Budget	Variance from 22-23 Operating Budget	Change %
Alberta Education - Base Instruction	\$77,934,815	\$76,357,845	\$1,576,970	2.07%	\$74,747,458	\$3,187,357	4.26%
Alberta Education - Services and Supports	\$16,227,405	\$14,547,679	\$1,679,726	11.55%	\$14,549,077	\$1,678,328	11.54%
Alberta Education - Schools/Facilities	\$15,885,740	\$14,802,435	\$1,083,305	7.32%	\$14,790,441	\$1,095,299	7.41%
Alberta Education - Community	\$3,772,018	\$3,723,161	\$48,857	1.31%	\$3,723,161	\$48,857	1.31%
Alberta Education - Jurisdiction	\$4,253,325	\$4,092,216	\$161,109	3.94%	\$4,092,216	\$161,109	3.94%
Projects/Contracts	\$667,745	\$269,153	\$398,592	148.09%	\$0	\$667,745	100.00%
Other Provincial Revenue	\$803,279	\$1,304,787	(\$501,508)	-38.44%	\$606,101	\$197,178	32.53%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$388,944	\$0	0.00%	\$388,944	\$0	0.00%
Other Revenues	\$9,452,773	\$8,012,800	\$1,439,973	17.97%	\$8,765,766	\$687,007	7.84%
Capital and Debt Services	\$5,145,860	\$5,084,555	\$61,305	1.21%	\$5,255,006	(\$109,146)	-2.08%
Total Operating Revenue	\$141,031,904	\$135,083,575	\$5,948,329	4.40%	\$133,418,170	\$7,613,734	5.71%
Prior Years Reserves (one-time funds)	\$798,399	\$4,298,912	(\$3,500,513)	-81.43%	\$2,542,697	(\$1,744,298)	-68.60%
Total Revenue and Allocations	\$141,830,303	\$139,382,487	\$2,447,816	1.76%	\$135,960,867	\$5,869,436	4.32%

Alberta Education funding falls into 5 main targeted grants:



Alberta Education - Base Instruction – 54.95% of Division Revenues

As part of the Provincial Funding Framework, the Base Instruction funding is based on the Weighted Moving Average (WMA) of funded full-time equivalent (FTE) student enrolment. The 2023-2024 WMA is calculated based the following:

- 20% of actual FTE enrolments of 2021-2022,
- 30% of the estimated final FTE enrolments of 2022-2023, and
- 50% of the projected funded FTE student enrolments for 2023-2024.

The Base Instruction grant is the largest grant the Division receives and is based on WMA enrolment amounts for ECS, Grades 1-9, High School and Outreach Programs. The WMA is set by Alberta Education for the 2023/2024 school year during the preliminary budget based on initial student enrolment projections. In September, the final student enrolment counts are updated but do not take account until the following budget year as part of estimated enrolments and as part of a prior year WMA adjustment.

The Base Instruction grant will see an increase of 6% in its grant rates for the 2023-2024 year. As well, included in this area of the budget is \$2.3 million of funding for teacher salary settlement to address the 2% salary grid increase for teachers for September 1, 2023.

Although, there is a 6% increase in the Base Instruction Grant, Lethbridge School Division will also see the elimination of Bridge Funding and COVID Mitigation Funding that the Division received for the last several years. It was anticipated that this funding would not continue for the 2023-2024 school year. The Division received \$5.5 million in 2022-2023 in relation to these two funding areas and over 99% of this funding was used to support instruction.

Alberta Education – Services and Supports – 11.44% of Division Revenues

As part of the Provincial Funding Framework, the Services and Supports funding includes various grants to support the specialized learning needs and/or groups of students that may require additional supports, such as through the Specialized Learning Supports (both for Kindergarten and Grades 1 to 12), Program Unit Funding (PUF), Moderate Language Delay, English as an Additional Language (EAL), First Nations Metis and Inuit Education, Refugee, and other Institutional Programs. Most of these grants also use the WMA to determine the funding levels.

For the 2023-2024 school year, the Services and Supports funding will see an increase of 10% in its grant rates. There is also a new classroom complexity grant that has been introduced for the 2023-2024 school year. This funding (\$597,346 for the 2023-2024 school year) can be used to address students' diverse needs within the classroom.

Alberta Education – Schools/Facilities – 11.20% of Division Revenues

As part of the Provincial Funding Framework, the Schools/Facilities funding includes Operations and Maintenance funding, Transportation, and Infrastructure Maintenance and Renewal (IMR) funding. There was a 5% increase in the Operations and Maintenance grant for the 2023-2024 school year. The Operations and Maintenance funding is allocated in a combination of the WMA enrolment and the facility space utilization.

School divisions apply for Capital Maintenance and Renewal (CMR) funding for specific projects. For 2023-2024, the Division will receive approximately \$778,000 in CMR funding. These funds are capital grants and not included in the operating budget. The CMR funding the Division will receive will continue to be used for the Victoria Park modernization project that started in the 2022-2023 school year.

A new transportation funding model will be implemented starting September 1, 2024 (for the 2024-2025 school year). The distance for eligible riders will change from 2.4 KM to 1.0 KM for grades K-6 and 2.0 KM for grades 7-12. The transportation grant rate for 2023-2024 will increase by 32% which will help address cost pressures for fuel and contracted bussing costs.

Alberta Education – Community – 2.66% of Division Revenues

As part of the Provincial Funding Framework, the Community funding is a category of provincial funding that includes various grants such as Socio-Economic, Geographic, and School Nutrition. These funding allocations

are specific provincial allocations based on the Division's factors and indexes compared to the province and the respective funding allocations.

For the 2023-2024 budget, Lethbridge School Division is receiving an increase of \$49,500 for its School Nutrition Grant which is dispersed throughout the Division.

Alberta Education – Jurisdiction – 3.00% of Division Revenues

As part of the Provincial Funding Framework, the Jurisdiction funding is specifically separated to identify the funding specifically for the board and system administration. Although this funding is based on a base allocation and WMA factors, the total grant is limited to a specific adjustment factor that reduces the funding to a specified portion of the Division's budget.

For the 2023-2024 budget, the grant amount has increased by approximately \$161,000.

Other Provincial Revenues:

Projects/Contracts – 0.47% of Division Revenues

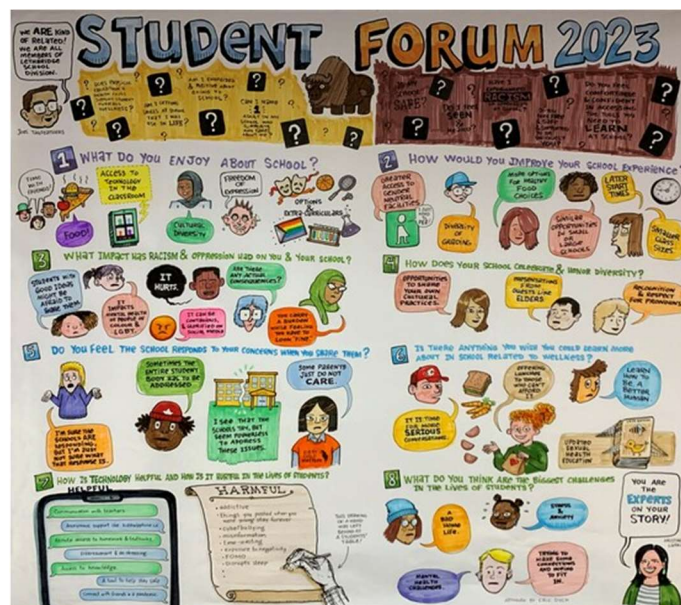
Project/contract funding is for specific one-time targeted grants that have been provided for specific projects/contracts. For the 2023-2024 budget, two Alberta Education specific grants have been included, \$487,745 for new curriculum funding and \$180,000 for the mental health in schools pilot program (known in the Division as the Digital Wellness program).

Other Provincial Revenues – 0.57% of Division Revenues

Other provincial revenue includes the provincially funded Making Connections programs for Alberta Mental Health and the Family Resource Network.

Teacher Pension Costs – 4.58% of Division Revenues

To appropriately account for current year teacher pension costs that are paid by the province of Alberta on behalf of school boards, the Division is required to record teacher pension costs paid as part of total Division revenues along with the corresponding expenditure as part of certificated salaries and benefit costs.



Artwork from First Division-wide Student Forum

Other Division Revenues:

Federal Government – 0.27% of Division Revenues

The revenues from the federal government relates to the funding received from Kainai Board of Education (KBE) for their students attending our Division.

Other Revenues – 6.66% of Division Revenues

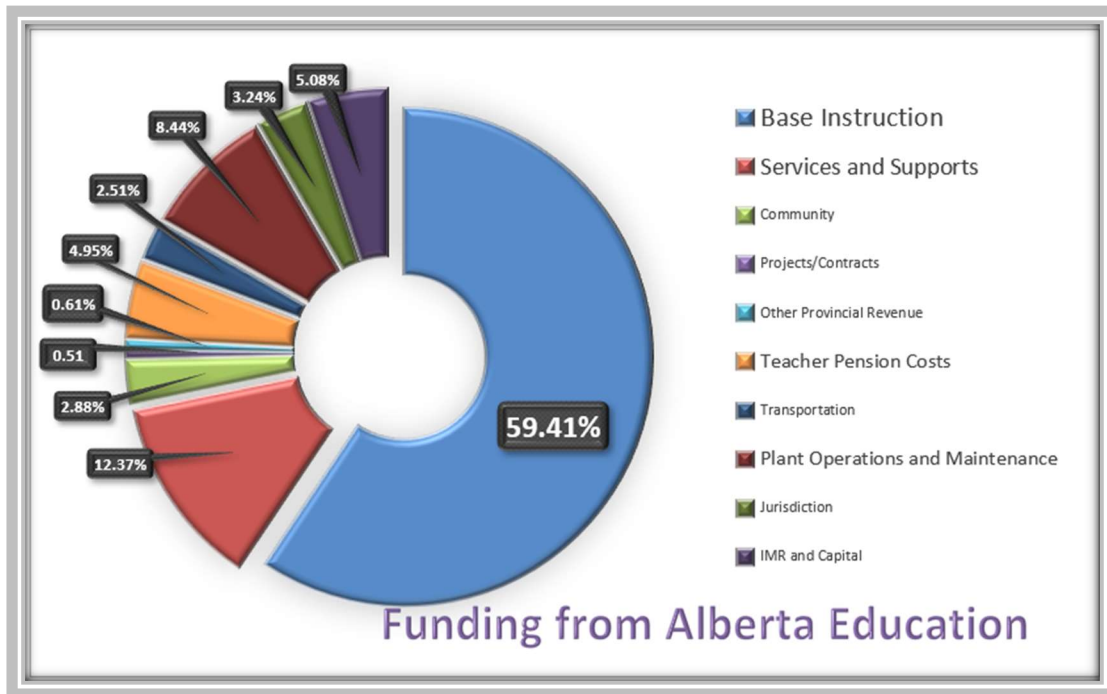
Other revenues include donations, fees and fundraising related to school generated activities, optional course fees, early education fees, and international student tuition fees.

Capital Block – 3.63% of Division Revenues

The capital block funding relates to the capital allocation revenues recognized for the supported tangible capital assets.

Prior Year Reserves – 0.57% of Division Revenues

Prior year reserves are the amounts of one-time reserves used to address priority areas. All reserve usage for the 2023-2024 preliminary budget are within instruction.



**Chart and percentages above are based on total Alberta Education funding (excludes other Division revenues)*

Provincial Revenue Estimates:

(Excluding reserves and other revenue sources)

Alberta Education Operating Grants
Operations and Maintenance
Transportation
Capital and Debt Servicing
Infrastructure Maintenance Renewal (IMR)
Jurisdiction

Projected 2023-2024	September 2022-2023	Total Change	% Change
105,905,262	102,702,625	\$3,202,637	3.12%
11,069,462	10,419,912	\$649,550	6.23%
3,292,559	2,848,800	\$443,759	15.58%
5,145,860	5,084,555	\$61,305	1.21%
1,523,719	1,533,723	(\$10,004)	-0.65%
4,253,325	4,092,216	\$161,109	3.94%
131,190,187	126,681,831	\$4,508,356	3.56%

Funding Allocations and Programs:

Funding is allocated to Division programs and services to ensure the programs meet the needs of the students and align with the Division's priorities. Based on the available revenue sources, funding is allocated to the Division major program areas. The following is a comparison of the available revenue sources:

Revenues Sources	2023-2024 Preliminary Budget			2022-2023 Operating Budget			Variance from 22-23 Operating Budget			
	Operating Revenues	One-time Reserves	2023-2024 Preliminary Budget	Operating Revenues	One-time Reserves	2022-2023 Operating Budget	Operating Revenues	One-time Reserves	Variance from 22-23 Operating Budget	Change %
Alberta Government	\$131,190,187	\$0	\$131,190,187	\$126,681,831	\$0	\$126,681,831	\$4,508,356	\$0	\$4,508,356	3.56%
Fees, Fundraising and Donations	\$7,657,971	\$0	\$7,657,971	\$6,649,105	\$0	\$6,649,105	\$1,008,866	\$0	\$1,008,866	15.17%
Other Revenues	\$1,794,802	\$0	\$1,794,802	\$1,363,695	\$0	\$1,363,695	\$431,107	\$0	\$431,107	31.61%
Federal Government	\$388,944	\$0	\$388,944	\$388,944	\$0	\$388,944	\$0	\$0	\$0	0.00%
One-time Reserves	\$0	\$798,399	\$798,399	\$0	\$4,298,912	\$4,298,912	\$0	(\$3,500,513)	(\$3,500,513)	-81.43%
Total Allocations	\$141,031,904	\$798,399	\$141,830,303	\$135,083,575	\$4,298,912	\$139,382,487	\$5,948,329	(\$3,500,513)	\$2,447,816	1.76%

As shown above, there is a \$2.4 million increase in revenue from the 2022-2023 budget. This is mainly due to the increases in school generated funds (SGF) revenue and Alberta Education grant funding increase. This is offset by a decrease in one-time reserves for 2023-2024 as reserves were spent in 2022-2023 to meet Alberta Education's reserve cap of 3.20% by August 31, 2023. The overall net effect was a 1.76% increase in funding available for allocations.

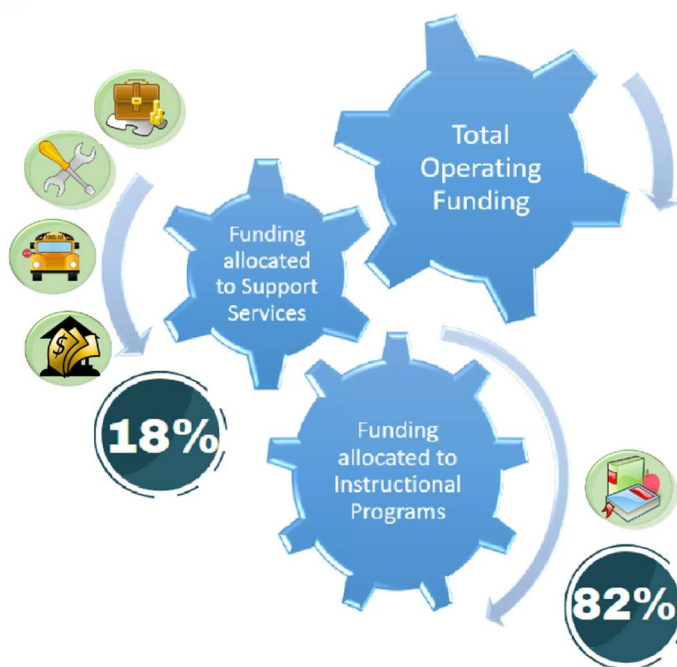
Funding Allocations	2023-2024 Preliminary Budget			2022-2023 Operating Budget			Variance from 22-23 Operating Budget			
	Operating Revenues	One-time Reserves	2023-2024 Preliminary Budget	Operating Revenues	One-time Reserves	2022-2023 Operating Budget	Operating Revenues	One-time Reserves	Variance from 22-23 Operating Budget	Change %
Instruction	\$115,941,206	\$798,399	\$116,739,605	\$110,333,659	\$3,778,912	\$114,112,571	\$5,607,547	(\$2,980,513)	\$2,627,034	2.30%
Administration	\$4,253,329	\$0	\$4,253,329	\$4,159,340	\$0	\$4,159,340	\$93,989	\$0	\$93,989	2.26%
Plant Operations and Maintenance	\$10,751,228	\$0	\$10,751,228	\$10,585,214	\$220,000	\$10,805,214	\$166,014	(\$220,000)	(\$53,986)	-0.50%
Transportation	\$3,332,559	\$0	\$3,332,559	\$2,888,800	\$300,000	\$3,188,800	\$443,759	(\$300,000)	\$143,759	4.51%
Capital and Debt Services	\$6,753,582	\$0	\$6,753,582	\$7,116,562	\$0	\$7,116,562	(\$362,980)	\$0	(\$362,980)	-5.10%
Total Allocations	\$141,031,904	\$798,399	\$141,830,303	\$135,083,575	\$4,298,912	\$139,382,487	\$5,948,329	(\$3,500,513)	\$2,447,816	1.76%

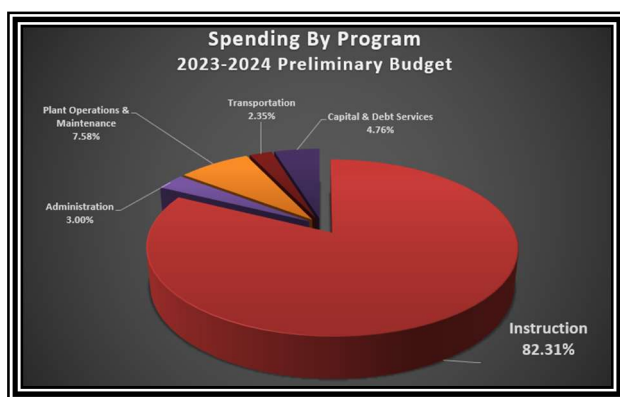
The five (5) major programs include Instruction, Administration, Plant Operations and Maintenance (POM), Transportation, and Capital and Debt Services. Many of these funding allocations are directly correlated to the types and amounts of funding provided for each area and the applicable restrictions that may be included in the funding.

The **Budget Allocation Model** first allocates the targeted/ restricted funding (as it must be used for that specific purpose), then allocates the remaining funding based on the Division and its priorities.

The **Support Services** areas of Administration, Plant Operations & Maintenance, Transportation, and Capital & Debt Services are funded by specific/ targeted provincial funding for their respective areas of supports. These represent approximately **18% of the total operating budget**.

The **Instructional Programs** represents approximately **82% of the total operating budget**. The Instructional Programs include some specific/ targeted provincial funding such as the Program Unit Funding (PUF), Institutional Programs, and School Nutrition Funding. The remaining operating funding is then available for allocations for schools and other institutional programs.





Funding is allocated to Division programs and services to ensure that programs meet the needs of students and schools to remain viable. The \$141.83. million of funding resources are allocated to five (5) major program areas including Instruction, Plant Operations and Maintenance, Transportation, Administration, and Capital and Debt Services.

The chart below compares spending by program of the 2023-2024 Preliminary Budget, the 2022-2023 Operating Budget, and with the 2022-2023 Preliminary Budget:

Spending by Program	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %	2022-2023 Preliminary Budget	Variance from 22-23 Operating Budget	Change %
Instruction	\$116,739,605	\$114,112,571	\$2,627,034	2.30%	\$111,185,031	\$5,554,574	5.00%
Administration	\$4,253,329	\$4,159,340	\$93,989	2.26%	\$4,092,217	\$161,112	3.94%
Plant Operations and Maintenance	\$10,751,228	\$10,805,214	(\$53,986)	-0.50%	\$10,257,562	\$493,666	4.81%
Transportation	\$3,332,559	\$3,188,800	\$143,759	4.51%	\$3,088,800	\$243,759	7.89%
Capital and Debt Services	\$6,753,582	\$7,116,562	(\$362,980)	-5.10%	\$7,337,257	(\$583,675)	-7.95%
Total Expenditures and Transfers	\$141,830,303	\$139,382,487	\$2,447,816	1.76%	\$135,960,867	\$5,869,436	4.32%

Instruction Allocations – 82.31% of Division Spending

The Budget Allocation Model is a collaborative process through the Division’s Instructional Budget Committee (IBC), which includes representatives from elementary, middle, and high schools. It also includes members of board administration. This committee, through board priorities and consultation with our schools/groups within the Division, determines the funding allocations for the instructional programs.

Instruction is the allocation to all schools (elementary, middle, and high), Inclusive learning, technology and other instructional programs and services offered to provide educational opportunities to students within the Division. Some of the other instructional programs and services include Indigenous education, school generated funds (SGF), early learning, international students and other initiatives both within the Division and by Alberta Education (examples new curriculum funding and dual credit).

On the following page is a summary of certain budget items under instruction and how they align with the Board Priorities, Budget Engagement Tool Feedback, and the Instructional Budget Committee priorities.

Budget Item	Board Priorities	Budget Engagement Tool	Instructional Budget Committee
	Informed by Town Hall & Strategic Planning	Feedback	Priority
Inclusive Learning Supports	Growing Learners and Achievement	Inclusive Learning Supports	Supports for Inclusive Learning
- Approximately \$1,000,000 of funding allocated from K-12 Base Grant to support services	Supporting Learning and Wellbeing		
- New Classroom Complexity grant (approximately \$597,000)	Supporting Learning and Wellbeing	Support Wellbeing	Support Wellbeing
- To be allocated to:		Inclusive Learning Supports	Inclusive Learning Supports
VTBA Supports, E-Learning, Bridge Program at the Middle and High Schools and EA Supports at Elementary		Intervention Strategies	Intervention Strategies
- Mental Health in Schools Pilot Program (Digital Wellness Initiatives)	Supporting Learning and Wellbeing	Support Wellbeing	Maintain Counselling Supports
- Maintaining counselling supports at the middle and high school levels and additional money for elementary counselling supports			
- Continuance of Learning Loss Grant (BOOST program) for the 23/24 school year (exact amounts to be announced from Alberta Education in the future)	Growing Learners and Achievement	Intervention Strategies	
- Maintain Lead Teachers and support teachers in the classroom	Leading Learning and Building Capacity	Intervention Strategies	
- Early Education Program has been right sized to reflect the continued decrease in enrolment. Not supported by Alberta Education but is supported from a transfer from the K-12 Base Grant (approximately \$485,000)	Growing Learners and Achievement	Intervention Strategies	
- Maintaining Elementary allocation to support increased costs and staffing	Growing Learners and Achievement	Maintain Class Size	Maintain Class Size
- Allocated funding to secondary schools to address enrolment growth and salary costs	Growing Learners and Achievement	Maintain Class Size	Maintain Class Size
- Maintained technology evergreening capital fund to ensure planned and equitable replacements of technology	Growing Learners and Achievement	Technology and Other Materials to Support Learnings	
- New Curriculum funding from Alberta Education for resources and professional learning opportunities (Division receiving \$487,745)	Leading Learning and Building Capacity		

The increase in instructional expenses of 2.30% is a combination of the following:

- An increase (approximately \$2.9 million or 3.81%) in certificated staffing is due to an increase in salary costs (4% increase in average teacher rate for 2023-2024).
- A decrease (approximately \$226,000 or -1.10%) in uncertificated staffing due to the right sizing of the early education programs due to declining enrolment in the last number of years. Early Education is not funded specifically by Alberta Education. Funds have been allocated from the K-12 Base Grant to support Early Education.
- An increase (approximately \$408,000 or 11.80%) in contracted and general services from an increase in professional learning (from the new curriculum funding), increase in international student homestay costs (offset by international student revenue), and increase in insurance premiums.
- An increase (approximately \$482,000 or 4.21%) in supplies from an increase in school generated funds, and in general supplies (new curriculum funding and classroom complexity grants).
- A decrease (approximately \$977,635 or -71.83%) in contingency and capital purchases from a decrease in the technology evergreening transfer as well as in 2022-2023 many of the schools used excess reserves to purchase capital items (furniture and equipment) for the individual school's needs.

Administration Allocations – 3.00% of Division Spending

The allocation to Administration directly correlates to the specific provincial funding the jurisdiction (covering Board and System Administration). There was approximately \$161,000 increase in the funding for these areas for 2023-2024 (from the 2022-2023 preliminary budget). Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent, and System Instructional Support.

This funding increase has been used to cover increased costs of salaries and benefits, Board Governance memberships and professional learning, and consultants.

Plant Operation and Maintenance (POM) – 7.58% of Division Spending

The allocation to Plant Operation and Maintenance (POM) directly correlates to the specific provincial funding within the schools/facilities. Based on the 2023-2024 grant funding, the POM allocation resulted in a \$166,014 increase as the POM grant rates were increased from the prior year. However, the overall budget is less than in 2022-2023 as the Division utilized \$220,000 of one-time reserves to support the continued pressures in this program due to inflation. This funding was no longer available for the 2023-2024 year.

The Plant Operations and Maintenance activities relate to the Division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. Expenditures also include the transfer of maintenance dollars to Lethbridge Christian School and Immanuel Christian School Societies for the maintenance of these society owned facilities.

Transportation – 2.35% of Division Spending

The allocation to the Transportation program directly correlates to the specific provincial funding within the schools/facilities (for Transportation). There was a 15.58% increase (or approximately \$443,760) in the grant funding for the 2023-2024 school year, however this is being offset by increased bussing costs due to a 2% service contract increase, increased fuel charges, and additional buses being added. The Division is continuing to provide the coordination of transportation services for another school division so that both divisions can maximize the combined services (fee revenues for services).

As well, in 2022-2023, \$300,000 was used from reserves in the Transportation budget to help offset raising costs. This funding is no longer available for the 2023-2024 school year.

The Transportation program relates to all activities of transporting students to, from and between schools. Funding is provided to transport students who live a walking distance of 2.4 kilometers or greater away from their resident school.

Capital and Debt Services – 4.76% of Division Spending

The allocation to Capital and Debt Services directly correlates to the specific provincial funding for Infrastructure, Maintenance and Renewal (IMR) and the specific projected capital allocation revenues for the supported tangible capital assets.

Capital and Debt Services includes the amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR). For the 2023-2024 school year, the Division saw a \$10,000 decrease in its IMR funding.

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

Lethbridge School Division will spend approximately \$108.92 million on staffing, which is about 77% of the Division's \$141.83 million budget.

The chart below compares the expenditures of the 2023-2024 Preliminary Budget, the 2022-2023 Operating Budget, and with the 2022-2023 Preliminary Budget:

Expenditures by Object	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %	2022-2023 Preliminary Budget	Variance from 22-23 Operating Budget	Change %
Certificated Staffing	\$80,928,327	\$77,915,397	\$3,012,930	3.87%	\$76,333,514	\$4,594,813	6.02%
Uncertificated Staffing	\$28,042,616	\$28,142,092	(\$99,476)	-0.35%	\$27,792,974	\$249,642	0.90%
Contracted and General Services	\$10,491,720	\$10,287,013	\$204,707	1.99%	\$9,476,047	\$1,015,673	10.72%
Supplies	\$12,409,157	\$11,965,887	\$443,270	3.70%	\$11,438,462	\$970,695	8.49%
Utilities	\$2,737,600	\$2,510,600	\$227,000	9.04%	\$2,477,600	\$260,000	10.49%
Capital and Debt Services	\$6,753,582	\$7,116,561	(\$362,979)	-5.10%	\$7,337,257	(\$583,675)	-7.95%
Transfers - Contingency/Other	\$117,301	\$124,828	(\$7,527)	-6.03%	\$108,513	\$8,788	8.10%
Total Operating Expenditures	\$141,480,303	\$138,062,378	\$3,417,925	2.48%	\$134,964,367	\$6,515,936	4.83%
Transfers - Reserve Allocations	\$350,000	\$1,320,109	(\$970,109)	-73.49%	\$996,500	(\$646,500)	-64.88%
Transfers - Board Funded Capital	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
Total Expenditures and Transfers	\$141,830,303	\$139,382,487	\$2,447,816	1.76%	\$135,960,867	\$5,869,436	4.32%

Certificated Staffing – 57.02% of Division Spending

Approximately \$80.88 million is expended on teaching staff (certificated staffing), which includes all staff that hold a teaching certificate (i.e., classroom teachers, principals, directors and superintendents). There is an approximate \$3.0 million increase (or 3.70%) to certificated staffing costs from the 2022-2023 operating budget. Average teacher costs are projected to increase about 4% from 2022-2023 operating budget due to salary grid increases, grid movement and benefit costs. Much of this increase is from a 2% salary grid increase for certificated staff for September 1, 2023. The Division received specific funding (\$2.3 million) to help with these cost increases.

Uncertificated Staffing – 19.77% of Division Spending

Approximately \$28.04 million is spent on support staff (uncertificated staffing), which includes all other support staffing (i.e., educational assistants, administrative support/assistants, caretaking, maintenance, and other support staffing). The Division expects an increase in average support staff costs in 2023-2024, the majority of the increase relates to the increased benefit costs.

There is an approximate \$99,000 decrease (or -0.35%) to uncertificated staffing costs from the 2022-2023 operating budget. Much of this decrease is from the right sizing to the early education programs throughout the Division, as more families are deciding to have their preschoolers remain in subsidized daycare programs.

Staffing levels have been maintained in other areas, in particular the Inclusive Learning supports budget.

Contracted and General Services – 7.40% of Division Spending

Contracted and General Services are expected to increase from 2022-2023 by \$204,707 (or 1.99%). The majority of this increase is from higher insurance premiums and higher bussing contractor costs.

Supplies – 8.79% of Division Spending

Supplies are expected to increase from 2022-2023 by \$443,270 (or 3.70%). The majority of the increase is due to the increase in School Generated Funds (SGF) activity costs (which correlates directly with the increased SGF fee revenue) and additional resources to be purchased from the new curriculum grant.

Utilities – 1.93% of Division Spending

Utilities are expected to increase from 2022-2023 by \$227,000 (or 9.04%). While the Division has entered into fixed contracts for the majority of its utility expenses, there are increases in admin and carbon tax fees.

Capital and Debt Services – 4.76% of Division Spending

Capital and Debt Services expenses directly correlate to the revenue allocation which includes amortization, and the Infrastructure Maintenance and Renewal (IMR) grant for the 2023-2024 year. This area has decreased due to less IMR funding received and less budgeted amortization.

Transfers – Contingency/Other – 0.08% of Division Spending

Contingencies and Commitments are projected to be similar to the 2022-2023 operating budget.

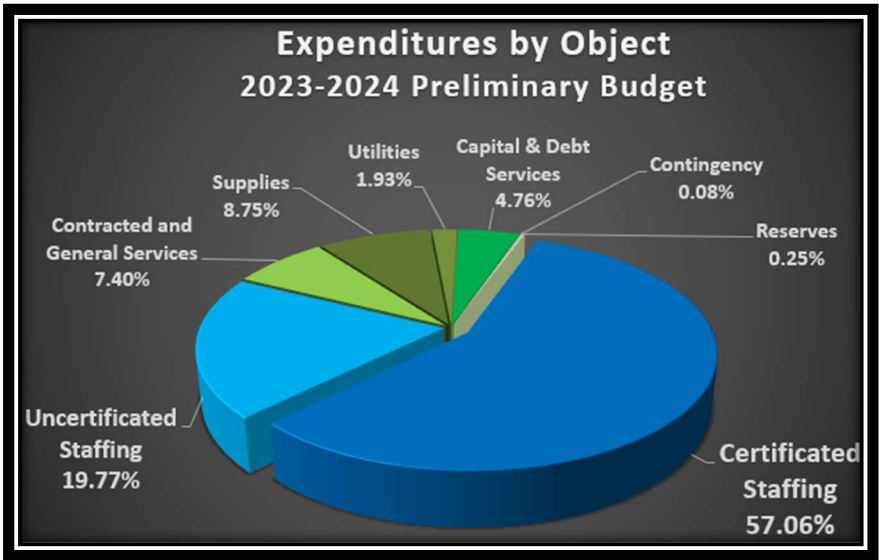
Transfers – Reserve Allocations – 0.25% of Division Spending

Reserve Allocations includes the operating funding to be set aside for future use, including the \$350,000 funding saved for the technology evergreening capital reserves (saved for future large evergreening cycles). The Division is able to obtain significant cost savings by replacing technology in large evergreening cycles (economies of scale) compared to replacing technology on an annual basis.

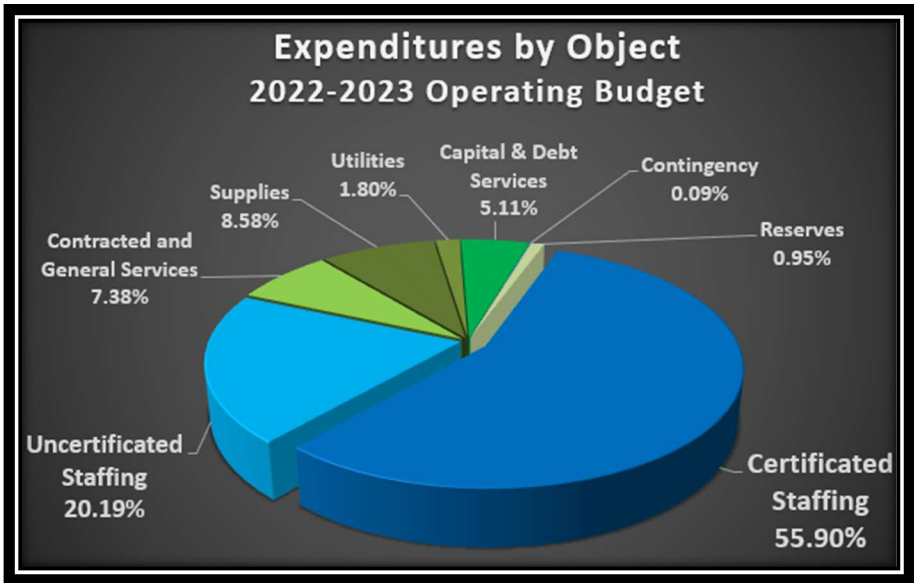
Transfers – Board Funded Capital – 0.00% of Division Spending

Board Funded Capital includes the operating funding used for Division funded capital such as major furniture and equipment replacements.

In 2021-2022, the cost was approximately \$11,913 to educate a full time equivalent (FTE) student in [Lethbridge School Division](#) as compared to the provincial average of all public school authorities of \$11,665 per FTE student (most recent info available from 2020-2021). In 2022-2023 this cost is estimated to be \$12,064 per FTE student (know the actual cost once the year-end is completed). For 2023-2024, the cost is estimated to be \$12,194 for FTE student. The Board implements a responsible fiscal plan to ensure that resources entrusted to the Division are spent efficiently, effectively, and reflects the Board’s priorities to provide the best learning opportunities for [Lethbridge School Division](#) students.

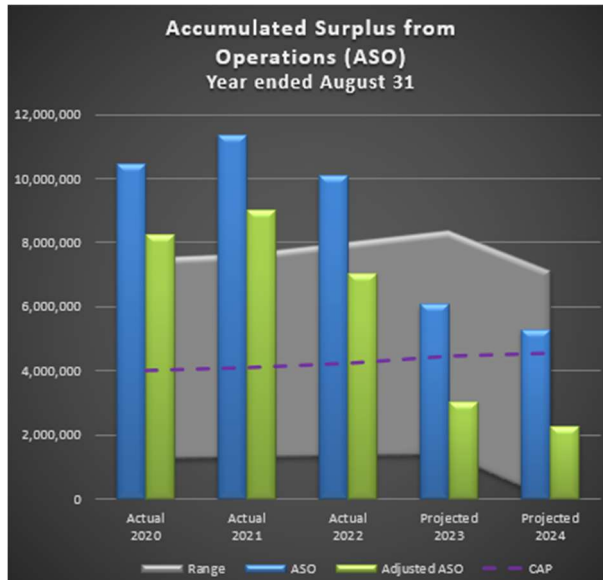


Expenditures for the 2023-2024 budget are compared with budgeted expenditures from 2022-2023 to illustrate the similarity between the two years.



Financial Impact

The Division has been able to build the Accumulated Surplus from Operations (ASO) as the Division has been fiscally responsible and set funds aside for long-term planning and future projects.



In accordance with Public Sector Accounting Standards (PSAS), the unspent school generated funds (SGF) is included in the Division's ASO. The "Adjusted ASO" excludes these unspent SGF funds which are held at the schools. The Adjusted ASO is typically reviewed and compared to expenditures to review the financial health of the Division.

The province has declared a limit on reserves with a maximum Adjusted ASO of 3.20% by the end of 2022-2023 (August 31, 2023). The Division continues to monitor its reserve balances to ensure proper planning is being done to meet this limit.

	Actual	Actual	Actual	Projected	Projected
School Year	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Adjusted ASO ratio	6.61%	7.07%	5.29%	2.18%	1.58%

In budget 2022-2023, there was a total of \$4.00 million in reserve funds planned to be utilized to balance expenditures. The Division allocated \$540,000 to supporting counselling at the middle and high school levels and \$25,000 for Spanish Resources for the new Grade 6 at G.S. Lakie. Operations and Maintenance will use \$220,000 of its reserve to support with budget pressures due to increased costs. Transportation will use \$300,000 of its reserve to support with budget pressures due to increased costs. System administration will use \$23,700 to cover the Board of Trustees membership for the Public School Board of Alberta. Lastly, the remaining \$1.85 million are carry forward funding to be allocated to specific school or departments for spending priorities.

In budget 2023-2024, there was a total of \$798,000 in reserve funds planned to be utilized to balance expenditures. The entire amount is to be used within instruction and will be used within specific schools or departments for staffing.

The Division will need to monitor the ASO in future operating budgets to ensure that it maintains an appropriate balance between meeting the needs of students, minding the reserves cap and the financial health of the Division. The amount of the ASO will be dependent on future financial resources from Alberta Education and expenditure decisions made by the Division.

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within [Lethbridge School Division](#) and consequently makes up 77% of the Division's budget. The Division will employ 657 full-time equivalent (FTE) teachers and 454 full-time equivalents (FTE) support staff in 2023-2024.

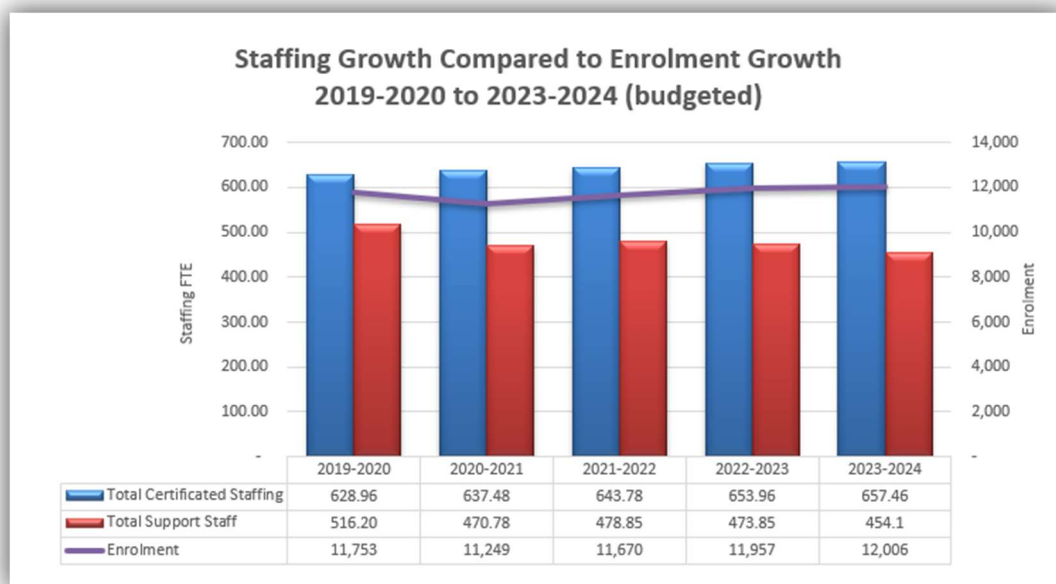


The Division spends 57% of the budget on teaching staff. For the 2023-2024 school year, there is an overall increase of 3.5 FTE throughout the Division. The main increase is at the high school level, where the largest growth in the Division is anticipated.

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%

The Division spends 20% of the budget on support staff. For the 2023-2024 school year, there is an overall decrease of 19.75 FTE throughout the Division. The main decrease in Educational Assistants (the largest group within the support staff) is within the early learning program, that will be right sized going forward due to the decreased enrolment over the last number of years as a result of the COVID-19 pandemic and the \$10 a day daycare subsidy now available to more families. The decrease in the Other Support Staffing is from a decrease in Early Education Managers as the number of programs are decreasing.

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)	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%)



Capital Plan

All new school facilities are funded from the Province of Alberta through Alberta Education in consultation with Alberta Infrastructure. Each year, school jurisdictions submit facility needs for the next three years and await funding and approval from the province.

The Division's comprehensive Three (3) Year Capital Plan (2023-2024 to 2025-2026) provides details on the Division's capital planning processes and priorities, reviews utilization, and provides details on the Division's plans for capital projects and modernizations. The Capital Plan is available to the public on the Division's website.

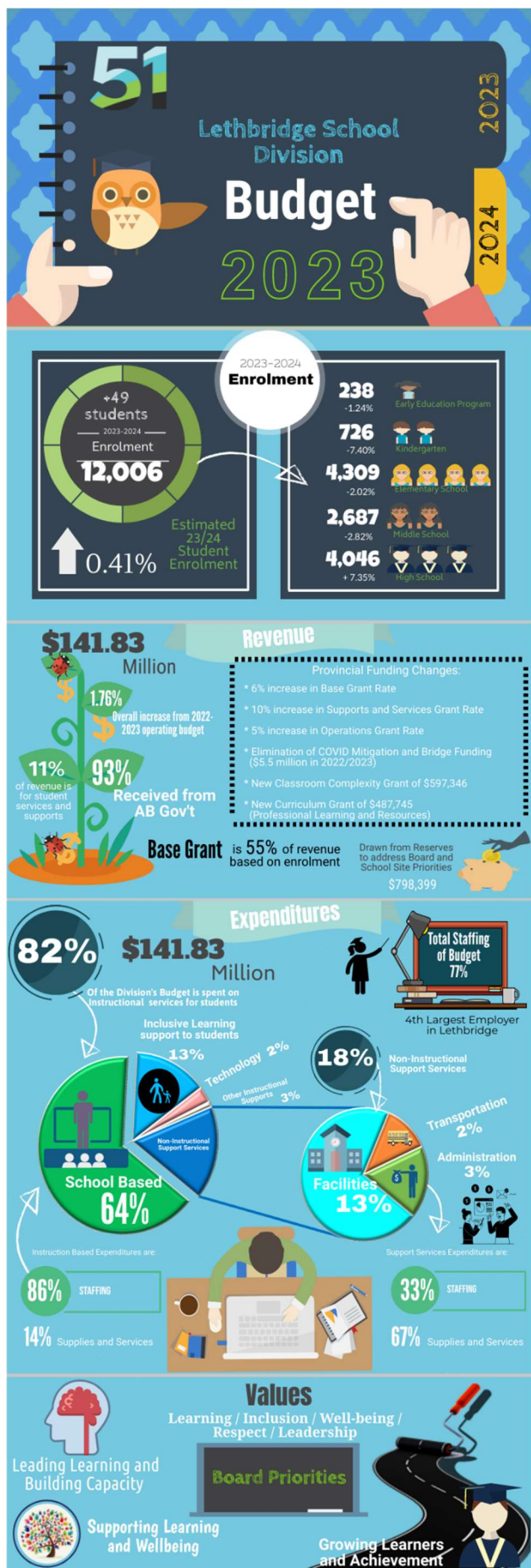
Construction on the new westside elementary school that was announced as part of the provincial budget in 2021 is scheduled to start construction in the summer of 2023. It is anticipated this new 900 student school will be opened for the 2025-2026 school year. It will be the Division's first two story elementary build since the 1950s when Senator Buchanan Elementary School and Westminster Elementary School were constructed.



[Designs for new west side elementary school](#)

The Division's number one modernization priority in the Capital Plan is the modernization of Galbraith Elementary School, the Division's oldest elementary school that resides in north Lethbridge. The Division received planning funds to begin the pre-design work for this project in the 2023 budget.

The Division's Capital Maintenance and Renewal (CMR) funding will be used to begin the upgrade of Victoria Park High School which has been approved by the Board of Trustees and Alberta Education. The update of Victoria Park will be done over a 3 to 4 year period in phases as CMR and IMR funding is available. The project will cost approximately \$4.2 million. Priority areas for the upgrade include ventilation, air conditioning, and accessibility to all learning spaces.



The elected Board of Trustees of [Lethbridge School Division](#) for the period October 2021 to October 2025:

Allison Purcell, Chair
Genny Steed, Vice Chair
Andrea Andreachuk
Tyler Demers
Kristina Larkin
Christine Light
Craig Whitehead

Senior administration for [Lethbridge School Division](#):

Cheryl Gilmore,
Superintendent

Morag Asquith,
Associate Superintendent, Instructional Services

Christine Lee,
Associate Superintendent, Business and Operations

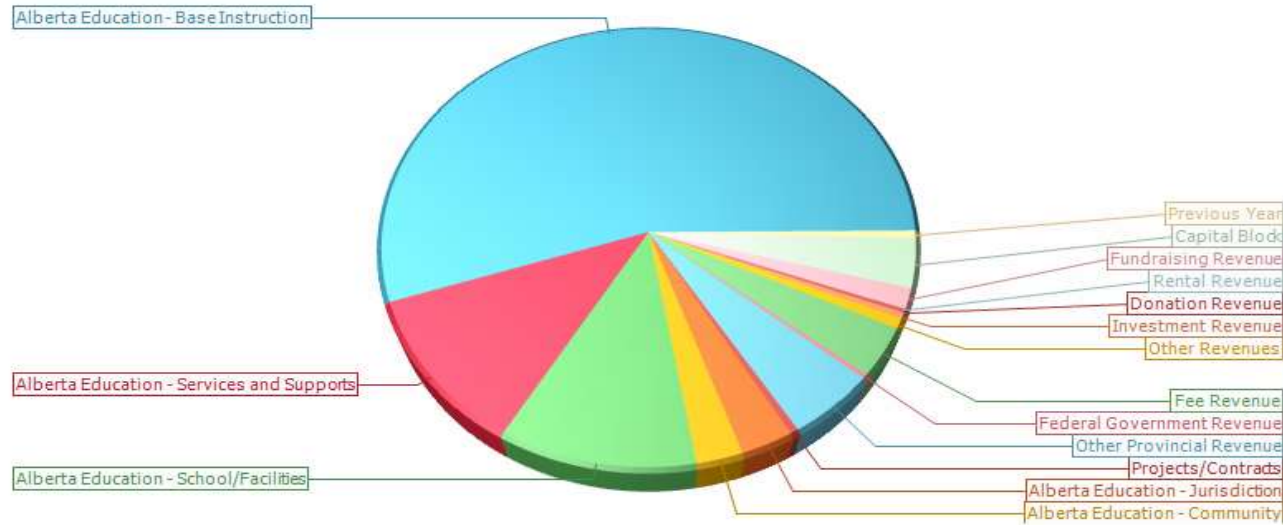
Mike Nightingale,
Associate Superintendent, Human Resources

[Lethbridge School Division](#) prides itself on providing outstanding educational opportunities for the students of the City of Lethbridge and believes in its mission “Lethbridge School Division is inclusive, forward-thinking, and accountable for engaging students in quality learning experiences that develop strong foundations, innovative minds and responsible citizens”. For further information about [Lethbridge School Division](#) view the Division’s Three-Year Education Plan and Annual Education Results Report and the Audited Financial Statements on the Division’s website at www.lethsd.ab.ca. The website is a great resource to provide further information about [Lethbridge School Division’s](#) schools services, and resources.

Revenue and Allocations

Lethbridge School Division
2023-2024 Preliminary Budget

Lethbridge School Division

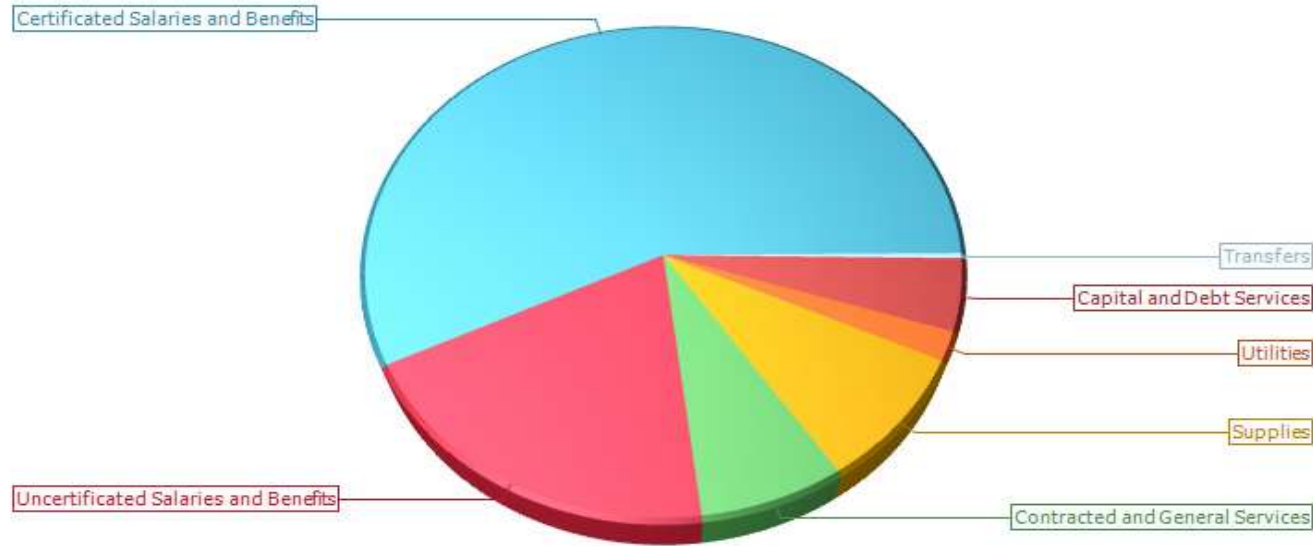


Category	Amount	Percentage
Alberta Education - Base Instruction	\$77,934,815	55%
Alberta Education - Services and Supports	\$16,227,405	11%
Alberta Education - School/Facilities	\$15,885,740	11%
Alberta Education - Community	\$3,772,018	3%
Alberta Education - Jurisdiction	\$4,253,325	3%
Projects/Contracts	\$667,745	0%
Other Provincial Revenue	\$7,303,279	5%
Federal Government Revenue	\$388,944	0%
Fee Revenue	\$5,228,261	4%
Other Revenues	\$1,089,150	1%
Investment Revenue	\$587,059	0%
Donation Revenue	\$368,000	0%
Rental Revenue	\$20,304	0%
Fundraising Revenue	\$2,160,000	2%
Capital Block	\$5,145,860	4%
Previous Year	\$798,399	1%
Total Revenue and Allocations to Budget Center	\$141,830,303	

Expenditures

Lethbridge School Division
2023-2024 Preliminary Budget

Lethbridge School Division



Category	Amount	Percentage
Certificated Salaries and Benefits	\$80,928,327	57%
Uncertificated Salaries and Benefits	\$28,042,616	20%
Contracted and General Services	\$10,491,720	7%
Supplies	\$12,409,157	9%
Utilities	\$2,737,600	2%
Capital and Debt Services	\$6,753,582	5%
Transfers	\$467,301	0%
Total Expenditures	\$141,830,303	

Overview - Revenue and Expenditures

Lethbridge School Division
2023-2024 Preliminary Budget

Lethbridge School Division

Revenue and Allocations to Budget Center

Alberta Education - Base Instruction	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Kindergarten - Base Funding	\$3,084,731	\$3,001,074
WMA Rate - ECS Base Instruction	\$3,246.06	\$3,062.32
Weighted Moving Average - ECS Students	950.30 FTE	980.00
Grades 1-9 - Base Funding	\$52,582,277	\$48,442,840
WMA Rate - G1-9 Base Instruction	\$6,492.12	\$6,124.64
Weighted Moving Average - Gr 1-9 Students	8,099.40 FTE	7,909.50
Grades 10-12 - Base Funding	\$19,925,050	\$17,863,796
G10-12 (Yr 1-3) Base Instruction	\$19,070,208	\$17,266,514
G10-12 (Yr 4) Base Instruction	\$342,784	\$276,895
G10-12 (Yr 5+) Base Instruction	\$22,138	\$22,064
Online - Full Time	\$0	\$0
Online - Part Time	\$0	\$0
Summer school	\$489,920	\$298,323
Outreach Program Funding	\$250,000	\$150,000
Total Number of Outreach Sites	1 sites	1
Outreach Base Funding	\$250,000.00	\$150,000.00
Home Education	\$0	\$0
WMA Rate - Home Education	\$1,717.00	\$1,717.00
Weighted Moving Average - Home Education	0.00 FTE	0.00
Stabilization Funding	\$2,332,980	\$6,778,865
Projected WMA Clawback	(\$240,223)	\$121,271
Total Alberta Education - Base Instruction	\$77,934,815	\$76,357,845
% of Revenue and Allocations to Budget Center	55%	55%

Alberta Education - Services and Supports	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Program Unit Funding (PUF)	\$1,128,270	\$1,027,650
PUF - Standard Code 47 - Half Day	\$696,960	\$659,700
PUF - Standard Code 47 - Full Day	\$0	\$0
PUF - Profound Code 47 - Half Day	\$116,160	\$109,950
PUF - Profound Code 47 - Full Day	\$0	\$0
PUF - Code 41-46 - Half Day	\$315,150	\$258,000
PUF - Code 41-46 - Full Day	\$0	\$0
Specialized Learning Supports - KG Severe	\$1,056,660	\$955,500
SLS-KG - Standard Code 47 - Half Day	\$655,380	\$594,000
SLS-KG - Standard Code 47 - Full Day	\$0	\$0
SLS-KG - Profound Code 47 - Half Day	\$109,230	\$99,000
SLS-KG - Profound Code 47 - Full Day	\$0	\$0
SLS-KG - Code 41-46 - Half Day	\$292,050	\$262,500
SLS-KG - Code 41-46 - Full Day	\$0	\$0
Specialized Learning Support	\$9,135,518	\$8,136,209
Learning Support - Multi-Disciplinary Teams	\$7,161,458	\$6,360,266
Learning Support - Mental Health	\$978,397	\$889,503
Learning Support - Jurisdiction Compositions	\$995,664	\$886,441
Moderate Language Delay (Code 48)	\$127,600	\$104,000
Classroom Complexity Grant	\$597,345	\$0
English as a Second Language (ESL/FSL)	\$672,738	\$623,460
WMA Rate - ESL	\$1,320.00	\$1,200.00
Weighted Moving Average - ESL	509.65 FTE	519.55
Refugee	\$1,534,885	\$1,717,100
WMA Rate - Refugee	\$6,050.00	\$5,500.00
Weighted Moving Average - Refugee	253.70 FTE	312.20
First Nations Metis and Inuit (FNMI)	\$1,243,639	\$1,140,970
FNMI Student Self Identification	\$1,014,024	\$873,239
FNMI Truth & Reconciliation	\$43,911	\$103,348
FNMI Demographics	\$185,704	\$164,384
Institutional Program Grants	\$861,133	\$1,287,133
Projected WMA Clawback	(\$130,383)	(\$444,344)
Total Alberta Education - Services and Supports	\$16,227,405	\$14,547,679
% of Revenue and Allocations to Budget Center	11%	10%

Alberta Education - School/Facilities	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Operations and Maintenance	\$10,789,641	\$10,126,934
Baseline POM Funding	\$2,828,609	\$2,680,972
Utilized Space	\$6,486,289	\$5,941,198
Under-utilized Space	\$1,474,743	\$1,504,765
Transportation	\$3,292,560	\$2,848,800
SuperNet Funding	\$287,976	\$287,976
Infrastructure Maintenance and Renewal Grant Revenue	\$1,523,719	\$1,533,723
Projected WMA Clawback	(\$8,156)	\$5,002
Total Alberta Education - School/Facilities	\$15,885,740	\$14,802,435
% of Revenue and Allocations to Budget Center	11%	11%

Alberta Education - Community	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Socio-Economics Status	\$2,206,818	\$2,209,863
Geographic	\$1,265,700	\$1,263,298
Nutrition	\$299,500	\$250,000
Total Alberta Education - Community	\$3,772,018	\$3,723,161
% of Revenue and Allocations to Budget Center	3%	3%

Alberta Education - Jurisdiction	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
System Administration	\$4,253,325	\$4,092,216
Overall Base Admin Funding	\$4,830,262	\$4,825,841
Base Factor - System Admin	0.88056 Factor	0.84798
Total Alberta Education - Jurisdiction	\$4,253,325	\$4,092,216
% of Revenue and Allocations to Budget Center	3%	3%

Projects/Contracts	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Learning Disruption Grant	\$0	\$219,153
Mental Health in Schools Pilot Program	\$180,000	\$0
New Curriculum Funding	\$487,745	\$0
Dual-Credit Grant	\$0	\$50,000
Total Projects/Contracts	\$667,745	\$269,153
% of Revenue and Allocations to Budget Center	0%	0%

Other Provincial Revenue	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Alberta Mental Health - MC#3	\$388,325	\$388,325
ASCE Grant	\$0	\$11,500
Facility Lease Grant	\$0	\$540,831
Family Resource Network - MC#5	\$90,000	\$90,000
French Immersion Revenue	\$231,454	\$274,131
Support for Ukrainian Students	\$93,500	\$0
Teacher Pension Costs Paid by Government	\$6,500,000	\$6,500,000
Total Other Provincial Revenue	\$7,303,279	\$7,804,787
% of Revenue and Allocations to Budget Center	5%	6%

Federal Government Revenue	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
First Nation's Revenue	\$388,944	\$388,944
First Nations ECS Enrollment	0 students	0
First Nations 10-12 Enrollment	17 students	17
First Nations 1-9 Enrollment	21 students	21
First Nation's Gr. 10-12 Tuition Rate	\$10,032	\$10,032
First Nation's ECS Tuition Rate	\$5,016	\$5,016
First Nations Gr. 1-9 Tuition Rate	\$10,400	\$10,400
Total Federal Government Revenue	\$388,944	\$388,944
% of Revenue and Allocations to Budget Center	0%	0%

Fee Revenue	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Fees for Optional Courses or Materials	\$224,290	\$232,841
Fee Revenue Collected	\$224,290	\$232,841
School Fees - School Generated Funds	\$5,003,971	\$3,995,105
Total Fee Revenue	\$5,228,261	\$4,227,946
% of Revenue and Allocations to Budget Center	4%	3%

Other Revenues	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Early Education Program Fees	\$60,000	\$160,000
Lethbridge FCSS - MC#4	\$197,233	\$197,233
Miscellaneous Sales Revenue	\$138,802	\$138,802
Teacher Secondment Revenue	\$153,115	\$153,115
Transportation Consulting Services	\$40,000	\$40,000
Tuition Fees (Foreign)	\$500,000	\$300,000
International Student Tuition Fees	\$500,000	\$300,000
Total Other Revenues	\$1,089,150	\$989,150
% of Revenue and Allocations to Budget Center	1%	1%

Investment Revenue	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Interest and Investment Income	\$587,059	\$193,000
Total Investment Revenue	\$587,059	\$193,000
% of Revenue and Allocations to Budget Center	0%	0%

Donation Revenue	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Gifts and Donations	\$368,000	\$408,000
Total Donation Revenue	\$368,000	\$408,000
% of Revenue and Allocations to Budget Center	0%	0%

Rental Revenue	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Rentals - Facilities	\$20,304	\$34,704
Total Rental Revenue	\$20,304	\$34,704
% of Revenue and Allocations to Budget Center	0%	0%

Fundraising Revenue	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Fundraising Revenue	\$2,160,000	\$2,160,000
Total Fundraising Revenue	\$2,160,000	\$2,160,000
% of Revenue and Allocations to Budget Center	2%	2%

Capital Block	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Amortization of Capital Allocations	\$5,145,860	\$5,084,555
Total Capital Block	\$5,145,860	\$5,084,555
% of Revenue and Allocations to Budget Center	4%	4%

Previous Year	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Instruction Surplus/(Deficit) Carry Forward	\$798,399	\$3,356,811
Maintenance Surplus/(Deficit) Carry Forward	\$0	\$220,000
Transportation Surplus/(Deficit) Carry Forward	\$0	\$300,000
Administration Surplus/(Deficit) Carry Forward	\$0	\$124,700
Previous Year Committed funds	\$0	\$297,401
Prior Year Committed funds	\$0	\$297,401
Total Previous Year	\$798,399	\$4,298,912
% of Revenue and Allocations to Budget Center	1%	3%

Total Revenue and Allocations to Budget Center	\$141,830,303	\$139,382,486
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Expenditures

Certificated Salaries and Benefits	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Certificated Salaries and Benefits	\$80,928,327	\$77,915,397
% of Expenditures	57%	56%

Uncertificated Salaries and Benefits	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Uncertificated Salaries and Benefits	\$28,042,616	\$28,142,092
% of Expenditures	20%	20%

Contracted and General Services	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Alberta Home and School AGM Registration Fees	\$9,200	\$9,200
Board Communications	\$8,000	\$8,000
Building Maintenance	\$705,501	\$724,393
Grounds Maintenance	\$133,719	\$87,000
Insurance/Bond Premium	\$1,259,800	\$1,077,350
District Health and Wellness Committee	\$24,000	\$24,000
Extra Curricular	\$84,675	\$86,036
Professional Learning	\$913,931	\$768,973
Auditor	\$41,500	\$31,500
Legal Services	\$30,000	\$30,000
Computer Services	\$225,000	\$217,000
Consultants	\$782,356	\$779,049
Election Expenses	\$12,000	\$12,000
Employee Assistance Expense	\$720	\$720
Postage	\$32,950	\$33,200
Telephone	\$219,020	\$214,570
Wide Area Network (WAN) Communications	\$321,688	\$321,688
Bussing Costs	\$2,933,012	\$2,801,761
Bus Pass Purchases	\$140,000	\$140,000
Bussing - Field Trips	\$53,155	\$59,094
Equipment Repair	\$198,309	\$185,379
Building Rentals & Leases	\$19,600	\$560,431
Equipment Rental/Leases	\$68,835	\$70,335
Server Evergreen	\$70,000	\$70,000
Dues/Fees	\$365,704	\$199,608
ASBA Membership Fees	\$70,000	\$70,000
Membership Zone 6	\$3,000	\$3,000
Printing	\$336,531	\$342,682
Advertising	\$28,233	\$32,700
Advertising & Recruitment of Personnel	\$6,000	\$6,000
Banquets and Lunches	\$79,500	\$67,240
Miscellaneous Services	\$306,618	\$252,116
Joint Use Agreement - City of Lethbridge	\$212,000	\$212,000
Grant Transfer to Societies	\$454,600	\$454,600
Operational Health and Safety (OHS)	\$20,000	\$20,000
Employee Recognition	\$20,000	\$15,000
Technology Department Costs	\$23,501	\$29,544
Multimedia Infrastructure Repairs	\$5,000	\$5,000
Travel and Subsistence	\$113,503	\$99,129
Car Allowances	\$108,195	\$114,351
Co-curricular	\$52,364	\$52,364
Total Contracted and General Services	\$10,491,720	\$10,287,013
% of Expenditures	7%	7%

Supplies	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Services, Contracts and Supplies School Generated Activities	\$7,657,971	\$6,649,105
Special Events	\$1,500	\$1,500
Early Education Program	\$1,200	\$1,200
Supplies	\$3,334,746	\$3,146,791
Learning Commons	\$75,431	\$94,220
Computer Supplies and Software	\$691,785	\$711,745
Textbooks	\$147,631	\$170,972
Furniture and Equipment (Under \$5000)	\$303,442	\$473,896
Computer Purchases	\$195,451	\$419,059
Commitments from prior year	\$0	\$297,401
Total Supplies	\$12,409,157	\$11,965,888
% of Expenditures	9%	9%

Utilities	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Electricity	\$1,628,000	\$1,545,000
Gas	\$917,000	\$773,000
Water and Sewer	\$192,600	\$192,600
Total Utilities	\$2,737,600	\$2,510,600
% of Expenditures	2%	2%

Capital and Debt Services	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Amortization of Capital Assets	\$5,229,863	\$5,582,838
Infrastructure Maintenance and Renewal	\$1,523,719	\$1,533,723
Interest on Capital Debt	\$0	\$0
Total Capital and Debt Services	\$6,753,582	\$7,116,561
% of Expenditures	5%	5%

Transfers	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Capital Purchases (Over \$5000)	\$414,438	\$1,320,109
Transfers to (-) / from other sites (+)	\$0	\$0
Reserves	\$18,864	\$64,631
Contingency (Unallocated Expense)	\$33,999	\$60,196
Total Transfers	\$467,301	\$1,444,936
% of Expenditures	0%	1%

Total Expenditures	\$141,830,303	\$1,393,824,876
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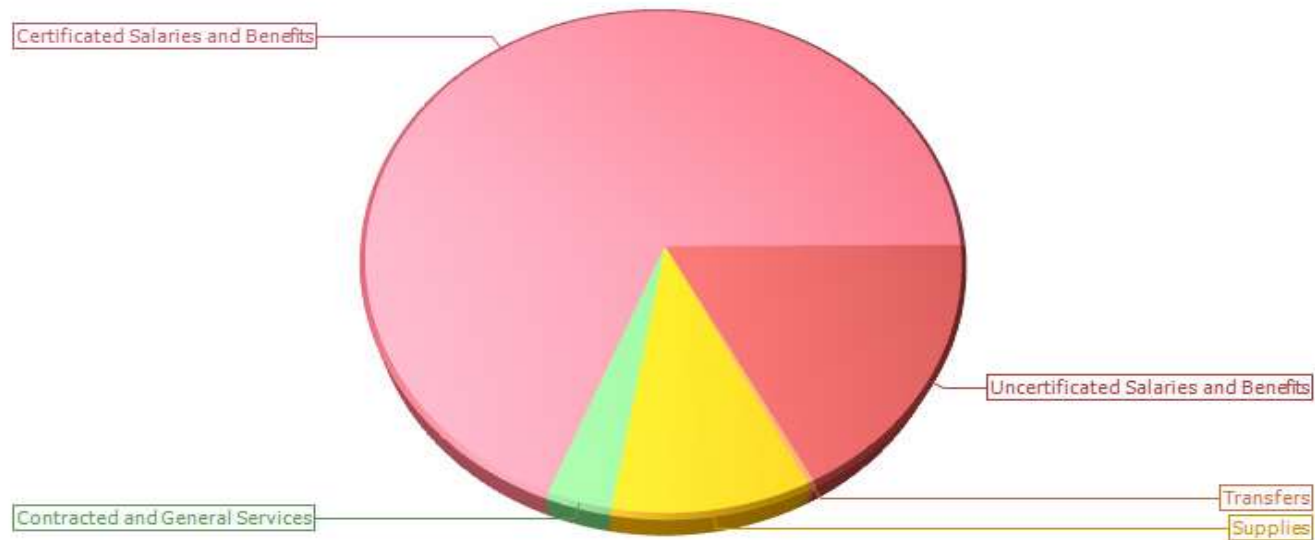
Summary

	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Revenues and Allocations To Budget	\$141,830,303	\$139,382,486
Total Expenditures	\$141,830,303	\$139,382,486
Variance	\$0	\$0

Instruction

Lethbridge School Division
2023-2024 Preliminary Budget

Total Instruction



Category	Amount	Percentage
Certificated Salaries and Benefits	\$80,178,818	69%
Contracted and General Services	\$3,874,144	3%
Supplies	\$11,900,817	10%
Transfers	\$383,401	0%
Uncertificated Salaries and Benefits	\$20,402,426	17%
Total Expenditures	\$116,739,605	

Instruction

Lethbridge School Division
2023-2024 Preliminary Budget

Total Instruction

Revenue and Allocations to Budget Center

Basic Program Allocation	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Basic Program Allocation	\$116,739,605	\$114,112,572
% of Revenue and Allocations to Budget Center	100	100%

Total Revenue and Allocations to Budget Center	\$116,739,605	\$114,112,572
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Expenditures

Certificated Salaries and Benefits	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Certificated Salaries and Benefits	\$80,178,818	\$77,187,961
% of Expenditures	69%	68%

Uncertificated Salaries and Benefits	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Uncertificated Salaries and Benefits	\$20,402,426	\$20,628,753
% of Expenditures	17%	18%

Contracted and General Services	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Building Maintenance	\$176,191	\$195,083
Insurance/Bond Premium	\$173,500	\$37,500
District Health and Wellness Committee	\$24,000	\$24,000
Extra Curricular	\$84,675	\$86,036
Professional Learning	\$845,599	\$706,638
Consultants	\$649,156	\$688,101
Postage	\$27,800	\$28,050
Telephone	\$131,520	\$127,070
Wide Area Network (WAN) Communications	\$321,688	\$321,688
Bussing - Field Trips	\$53,155	\$59,094
Equipment Repair	\$109,209	\$109,719
Building Rentals & Leases	\$19,600	\$19,600
Equipment Rental/Leases	\$43,835	\$45,335
Server Evergreen	\$70,000	\$70,000
Dues/Fees	\$306,651	\$152,408
Printing	\$304,531	\$310,682
Advertising	\$3,233	\$7,700
Banquets and Lunches	\$27,000	\$21,000
Miscellaneous Services**	\$301,618	\$247,116
Technology Department Costs	\$23,501	\$29,544
Multimedia Infrastructure Repairs	\$5,000	\$5,000
Travel and Subsistence	\$38,763	\$41,363
Car Allowances	\$81,555	\$87,711
Co-curricular	\$52,364	\$52,364
Total Contracted and General Services	\$3,874,144	\$3,472,802
% of Expenditures	3%	3%

Supplies	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Services, Contracts and Supplies School Generated Activities	\$7,657,971	\$6,649,105
Special Events	\$1,500	\$1,500
Early Education Program	\$1,200	\$1,200
Supplies	\$2,946,306	\$2,758,822
Learning Commons	\$75,431	\$94,220
Computer Supplies and Software	\$629,885	\$649,845
Textbooks	\$147,631	\$170,972
Furniture and Equipment (Under \$5000)	\$265,442	\$439,896
Computer Purchases	\$175,451	\$399,059
Commitments from prior year	\$0	\$297,401
Prior Year Committed funds	\$0	\$297,401
Total Supplies	\$11,900,817	\$11,462,019
% of Expenditures	10%	10%

** Includes international program recruitment(\$94,500), Career Transitions (\$50,000), IPP Software for Inclusive Learning (\$58,000) and remainder are misc expenses accounts within school and instructional services locations.

Transfers	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Capital Purchases (Over \$5000)	\$414,438	\$1,320,109
Transfers to (-) / from other sites (+)	(\$83,900)	(\$83,900)
Reserves	\$18,864	\$64,631
Contingency (Unallocated Expense)	\$33,999	\$60,197
Total Transfers	\$383,401	\$1,361,037
% of Expenditures	0%	1%

Total Expenditures	\$116,739,605	\$114,112,572
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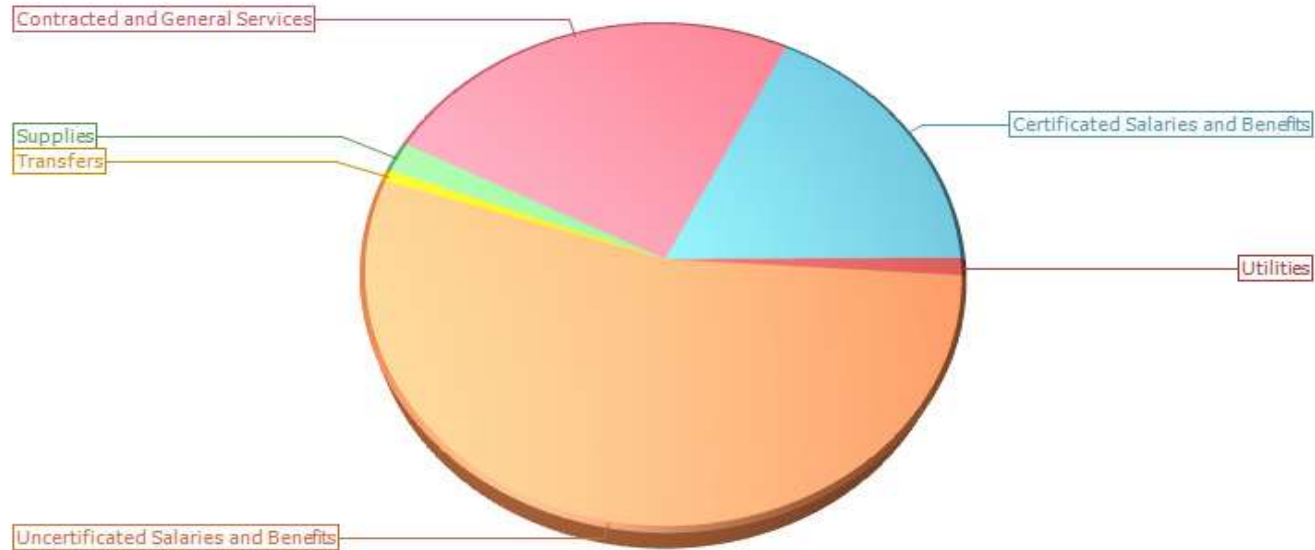
Summary

	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Revenues and Allocations To Budget	\$116,739,605	\$114,112,572
Total Expenditures	\$116,739,605	\$114,112,572
Variance	\$0	\$0

Administration

Lethbridge School Division
2023-2024 Preliminary Budget

Total Administration



Category	Amount	Percentage
Certificated Salaries and Benefits	\$749,509	18%
Contracted and General Services	\$1,041,913	24%
Supplies	\$81,937	2%
Transfers	\$31,300	1%
Uncertificated Salaries and Benefits	\$2,301,070	54%
Utilities	\$47,600	1%
Total Expenditures	\$4,253,329	

Administration

Lethbridge School Division
2023-2024 Preliminary Budget

Total Administration

Revenue and Allocations to Budget Center

Basic Program Allocation	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Basic Program Allocation	\$4,253,329	\$4,159,340
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,253,329	\$4,159,340
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Expenditures

Certificated Salaries and Benefits	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Certificated Salaries and Benefits	\$749,509	\$727,435
% of Expenditures	18%	17%

Uncertificated Salaries and Benefits	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Uncertificated Salaries and Benefits	\$2,301,070	\$2,258,238
% of Expenditures	54%	54%

Contracted and General Services	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Alberta Home and School AGM Registration Fees	\$9,200	\$9,200
Board Communications	\$8,000	\$8,000
Building Maintenance	\$20,000	\$20,000
Insurance/Bond Premium	\$148,450	\$227,700
Professional Learning	\$49,500	\$43,503
Auditor	\$41,500	\$31,500
Legal Services	\$30,000	\$30,000
Computer Services	\$225,000	\$217,000
Consultants	\$78,200	\$45,422
Election Expenses	\$12,000	\$12,000
Employee Assistance Expense	\$720	\$720
Postage	\$5,150	\$5,150
Telephone	\$28,000	\$28,000
Equipment Repair	\$5,000	\$5,000
Equipment Rental/Leases	\$25,000	\$25,000
Dues/Fees	\$57,053	\$45,200
ASBA Membership Fees	\$70,000	\$70,000
Membership Zone 6	\$3,000	\$3,000
Printing	\$32,000	\$32,000
Advertising	\$25,000	\$25,000
Advertising & Recruitment of Personnel	\$6,000	\$6,000
Banquets and Lunches	\$50,000	\$43,740
Miscellaneous Services	\$3,000	\$3,000
Employee Recognition	\$20,000	\$15,000
Travel and Subsistence	\$67,500	\$50,526
Car Allowances	\$22,640	\$22,640
Total Contracted and General Services	\$1,041,913	\$1,024,301
% of Expenditures	24%	25%

Supplies	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Supplies	\$55,937	\$55,466
Furniture and Equipment (Under \$5000)	\$16,000	\$12,000
Computer Purchases	\$10,000	\$10,000
Total Supplies	\$81,937	\$77,466
% of Expenditures	2%	2%

Utilities	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Electricity	\$18,000	\$15,000
Gas	\$27,000	\$23,000
Water and Sewer	\$2,600	\$2,600
Total Utilities	\$47,600	\$40,600
% of Expenditures	1%	1%

Transfers	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Transfers to (-) / from other sites (+)	\$31,300	\$31,300
Total Transfers	\$31,300	\$31,300
% of Expenditures	1%	1%

Total Expenditures	\$4,253,329	\$4,159,340
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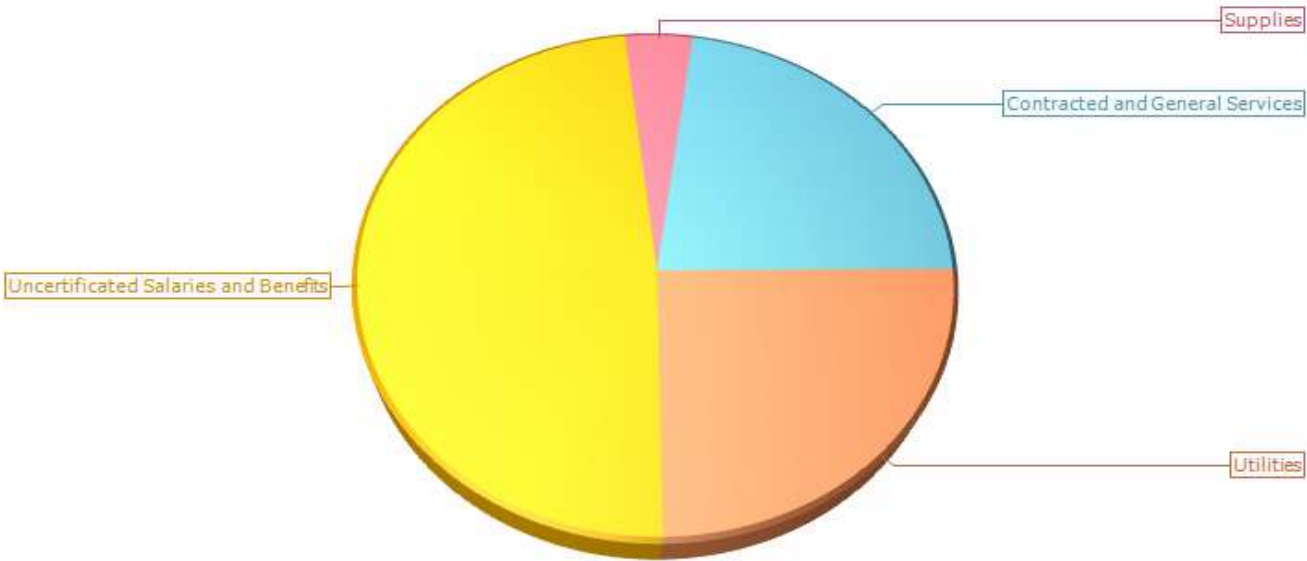
Summary

	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Revenues and Allocations To Budget	\$4,253,329	\$4,159,340
Total Expenditures	\$4,253,329	\$4,159,340
Variance	\$0	\$0

Plant Operations and Maintenance

Lethbridge School Division
2023-2024 Preliminary Budget

Plant Operations and Maintenance



Category	Amount	Percentage
Contracted and General Services	\$2,435,651	23%
Supplies	\$416,403	4%
Uncertificated Salaries and Benefits	\$5,209,174	48%
Utilities	\$2,690,000	25%
Total Expenditures	\$10,751,228	

Plant Operations and Maintenance

Lethbridge School Division
2023-2024 Preliminary Budget

Plant Operations and Maintenance

Revenue and Allocations to Budget Center

Basic Program Allocation	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Basic Program Allocation	\$10,751,228	\$10,805,214
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,751,228	\$10,805,214
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Expenditures

Uncertificated Salaries and Benefits	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Uncertificated Salaries and Benefits	\$5,209,174	\$5,128,188
% of Expenditures	48%	47%

Contracted and General Services	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Building Maintenance	\$509,310	\$509,310
Grounds Maintenance	\$133,719	\$87,000
Insurance/Bond Premium	\$937,850	\$812,150
Professional Learning	\$8,832	\$8,832
Telephone	\$59,500	\$59,500
Equipment Repair	\$84,100	\$70,660
Building Rentals & Leases	\$0	\$540,831
Dues/Fees	\$2,000	\$2,000
Banquets and Lunches	\$2,500	\$2,500
Miscellaneous Services	\$2,000	\$2,000
Joint Use Agreement - City of Lethbridge	\$212,000	\$212,000
Grant Transfer to Societies	\$454,600	\$454,600
Operational Health and Safety (OHS)	\$20,000	\$20,000
Travel and Subsistence	\$5,240	\$5,240
Car Allowances	\$4,000	\$4,000
Total Contracted and General Services	\$2,435,651	\$2,790,623
% of Expenditures	23%	26%

Supplies	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Supplies	\$332,503	\$332,503
Computer Supplies and Software	\$61,900	\$61,900
Furniture and Equipment (Under \$5000)	\$22,000	\$22,000
Total Supplies	\$416,403	\$416,403
% of Expenditures	4%	4%

Utilities	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Electricity	\$1,610,000	\$1,530,000
Gas	\$890,000	\$750,000
Water and Sewer	\$190,000	\$190,000
Total Utilities	\$2,690,000	\$2,470,000
% of Expenditures	25%	23%

Total Expenditures	\$10,751,228	\$10,805,214
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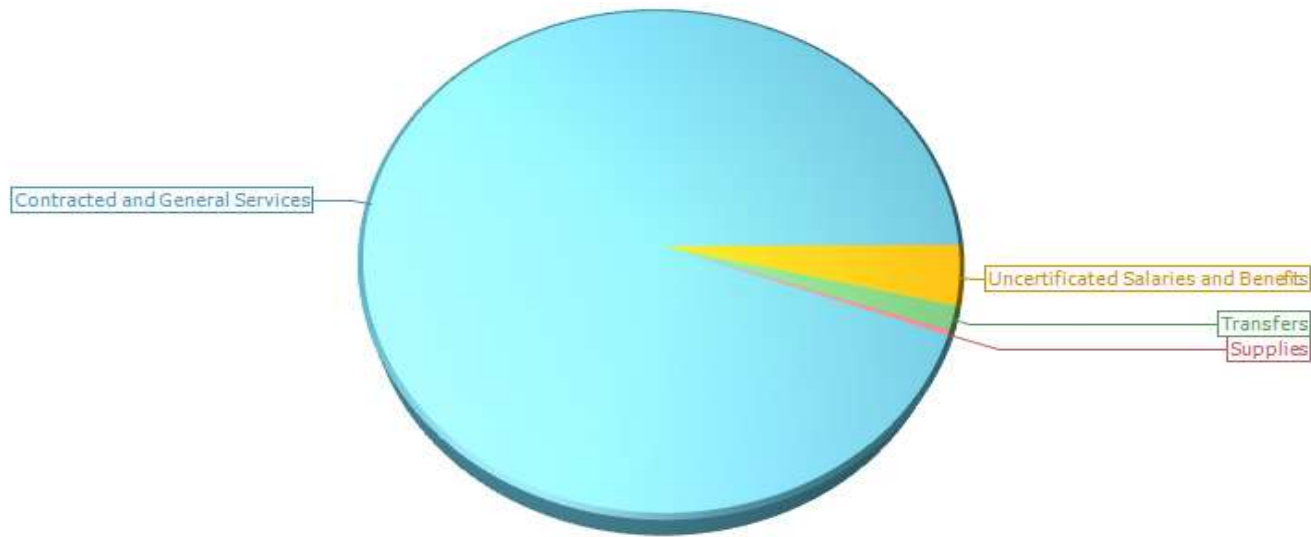
Summary

	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Revenues and Allocations To Budget	\$10,751,228	\$10,805,214
Total Expenditures	\$10,751,228	\$10,805,214
Variance	\$0	\$0

Transportation

Lethbridge School Division
2023-2024 Preliminary Budget

Transportation



Category	Amount	Percentage
Contracted and General Services	\$3,140,012	94%
Supplies	\$10,000	0%
Transfers	\$52,600	2%
Uncertificated Salaries and Benefits	\$129,947	4%
Total Expenditures	\$3,332,559	

Transportation

Lethbridge School Division
2023-2024 Preliminary Budget

Transportation

Revenue and Allocations to Budget Center

Basic Program Allocation	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Basic Program Allocation	\$3,332,559	\$3,188,800
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,332,559	\$3,188,800
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Expenditures

Uncertificated Salaries and Benefits	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Uncertificated Salaries and Benefits	\$129,947	\$126,913
% of Expenditures	4%	4%

Contracted and General Services	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Professional Learning	\$10,000	\$10,000
Consultants	\$55,000	\$45,526
Bussing Costs	\$2,933,012	\$2,801,761
Bus Pass Purchases	\$140,000	\$140,000
Travel and Subsistence	\$2,000	\$2,000
Total Contracted and General Services	\$3,140,012	\$2,999,287
% of Expenditures	94%	94%

Supplies	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Computer Purchases	\$10,000	\$10,000
Total Supplies	\$10,000	\$10,000
% of Expenditures	0%	0%

Transfers	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Transfers to (-) / from other sites (+)	\$52,600	\$52,600
Total Transfers	\$52,600	\$52,600
% of Expenditures	2%	2%

Total Expenditures	\$3,332,559	\$3,188,800
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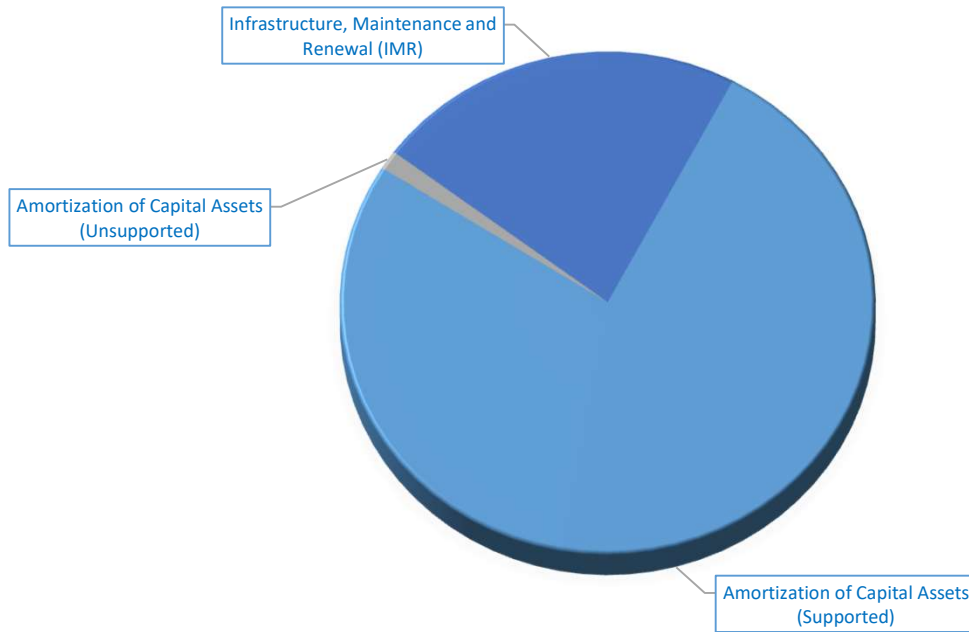
Summary

	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Revenues and Allocations To Budget	\$3,332,559	\$3,188,800
Total Expenditures	\$3,332,559	\$3,188,800
Variance	\$0	\$0

Capital and Debt Services

Lethbridge School Division
2023-2024 Preliminary Budget

Capital and Debt Services



Category	Amount	Percentage
Amortization of Capital Assets (Supported)	\$5,145,860	76%
Amortization of Capital Assets (Unsupported)	\$84,003	1%
Infrastructure, Maintenance and Renewal (IMR)	\$1,523,719	23%
Total Expenditures	\$6,753,582	

Capital and Debt Services

Lethbridge School Division
2023-2024 Preliminary Budget

Capital and Debt Services

Revenue and Allocations to Budget Center

Basic Program Allocation	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Basic Program Allocation	\$6,753,582	\$7,116,561
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,753,582	\$7,116,561
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Expenditures

Capital and Debt Services	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Amortization of Capital Assets	\$5,229,863	\$5,582,838
Infrastructure Maintenance and Renewal	\$1,523,719	\$1,533,723
Total Capital and Debt Services	\$6,753,582	\$7,116,561
% of Expenditures	100%	100%

Total Expenditures	\$6,753,582	\$7,116,561
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Summary

	2023-2024 Preliminary Budget	2022-2023 September 30th Budget
Total Revenues and Allocations To Budget	\$6,753,582	\$7,116,561
Total Expenditures	\$6,753,582	\$7,116,561
Variance	\$0	\$0

School Fees

2023-2024 Operating Budget

Each year, in accordance with the School Fees Regulation under the Education Act, School Boards must establish a school fee schedule listing each school fee that might be charged.

Under the School Fees Regulations, School Boards shall not charge any instructional fees for textbooks, workbooks or photocopying, printing, or paper supplies.

The Board transports students who reside 2.4 KM or greater from their boundary school as required under the Education Act. Lethbridge School Division does not charge a fee over and above the transportation grant received from Alberta Education.

The following fees are charged by Lethbridge School Division for the 2023/2024 school year:
(Not Included on the following listings)

Foreign Student Fees

Fees charged to students who are not Canadian citizens, and are attending Lethbridge School Division. They do not meet the conditions of a funded student as per Alberta Education. The **Foreign Student Fee will be charged \$11,500 per full-time equivalent (FTE)**. There is no change to the Foreign Student Fee from 2022-2023.

Early Education Fees

Fees charged to students who are attending one of the Early Education Programs (Pre-school) in our Division who are not eligible for funding under the Program Unit Grant will be charged a fee of ***\$200 per month for 10 months***. These Early Education Fees were updated and approved in March 2021.

Other Optional Instructional and Programming Fees

Under the School Fee Regulations, school jurisdictions may charge optional and programming fees to enhance the student's educational experience. Middle School and Elementary Schools may charge nominal fees for agendas, and options that enhance a student's basic educational experience.

For the 2023-2024 school year, each school was asked to complete their proposed student fees listing and submit to the Director of Finance. Within the listing was "likelihood" rating (ranging from very likely to very unlikely) and the potential number of students participating. These estimates help determine the budgeted fees for the 2023-2024 school year.

A summary of the other optional instructional fees provided by each school are included in the following pages.

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
ART 10/20/30/35	\$ 75.00	\$ 50.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
ART 9	\$ 50.00	\$ 30.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
ART INDIVIDUAL PROJECT FEE	\$ 500.00	\$ 500.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
ARTISAN ART/WOODWORKING	\$ 130.00	\$ 130.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
ATHLETICS BADMINTON GR9	\$ 175.00	\$ 150.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS BADMINTON HIGH SCHOOL	\$ 200.00	\$ 150.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS BASEBALL	\$ 250.00	\$ 200.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS BASKETBALL GR9 GIRLS/BOYS	\$ 450.00	\$ 350.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS BASKETBALL JV GIRLS/BOYS	\$ 650.00	\$ 550.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS BASKETBALL SR GIRLS/BOYS	\$ 1,000.00	\$ 850.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS CROSS COUNTRY	\$ 200.00	\$ 150.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS CURLING	\$ 200.00	\$ 200.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS FOOTBALL	\$ 900.00	\$ 750.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS FOOTBALL SPRING CAMP FEE	\$ 150.00	\$ 150.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS FOOTBALL TRIP	\$ 3,000.00	\$ 3,000.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
ATHLETICS GOLF	\$ 150.00	\$ 150.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS PROVINCIAL FEE	\$ 300.00	\$ 300.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS RUGBY	\$ 550.00	\$ 550.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS SOFTBALL	\$ 200.00	\$ 200.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS TRACK/FIELD GR9	\$ 150.00	\$ 125.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS TRACK/FIELD HIGH SCHOOL	\$ 200.00	\$ 125.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS TRAVEL CLUB	\$ 250.00	\$ 250.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
ATHLETICS VOLLEYBALL GR9 GIRLS/BOYS	\$ 350.00	\$ 300.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS VOLLEYBALL JV GIRLS/BOYS	\$ 600.00	\$ 525.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS VOLLEYBALL SR GIRLS/BOYS	\$ 850.00	\$ 800.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
ATHLETICS WRESTLING	\$ 600.00	\$ 600.00	Extracurricular Fees	Lethbridge Collegiate Institute - 6446
AUTOBODY 9/10/20/30	\$ 75.00	\$ 50.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
AUTOBODY INDIVIDUAL PROJECT FEE	\$ 500.00	\$ 500.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
AUTOMOTIVE 9/10/20/30	\$ 75.00	\$ 50.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
BAND	\$ 100.00	\$ 100.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
BAND - GUITAR OPTION	\$ 20.00	\$ 20.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
BAND - JAZZ BAND	\$ 160.00	\$ 160.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
BAND (INSTRUMENT RENTAL FEE)	\$ 100.00	\$ 100.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
BAND GR9 RED DEER FESTIVAL	\$ 350.00	\$ 350.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
BAND GR9 SABC RETREAT	\$ 200.00	\$ 200.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
CHOIR ROCK & POP MUSIC	\$ 30.00	\$ 30.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
BAND TRAVEL TOUR	\$ 3,000.00	\$ 3,000.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
BAND/JAZZ BAND MINI RETREAT	\$ 50.00	\$ 50.00	Activity Fees	Lethbridge Collegiate Institute - 6446
BUS PASS UPGRADE	\$ 15.00	\$ 15.00	Transportation Fees	Lethbridge Collegiate Institute - 6446
CHOIR - CHAMBER CHOIR AND SINGERS	\$ 300.00	\$ 300.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
CHOIR 9/10/20/30	\$ 60.00	\$ 60.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
CHOIR CHAMBER RETREAT	\$ 100.00	\$ 100.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
CHOIR SINGERS RETREAT	\$ 100.00	\$ 100.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446

CHOIR TOUR TRIP	\$	3,000.00	\$	3,000.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
COMPUTER SCIENCE	\$	40.00	\$	35.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
CONSTRUCTION SHOP INDIVIDUAL PROJECT FEE	\$	500.00	\$	500.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
DANCE ARTS ACADEMY	\$	275.00	\$	215.00	Alternative Program Fees	Lethbridge Collegiate Institute - 6446
DANCE OPTION 9 / 15/25/35	\$	25.00	\$	25.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
DANCE TOUR TRIP	\$	3,000.00	\$	3,000.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
DRAMA - MUSICAL THEATRE TRIP	\$	250.00	\$	250.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
DRAMA ADVANCED ACTING 15/25/35	\$	45.00	\$	45.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
DRAMA -MUSICAL THEATRE 15/25/35	\$	40.00	\$	40.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
DRAMA ONE ACT FESTIVAL PROVINCIAL TRIP	\$	600.00	\$	600.00	Non-Curricular Travel	Lethbridge Collegiate Institute - 6446
DRAMA SHED THE MASK	\$	70.00	\$	70.00	Activity Fees	Lethbridge Collegiate Institute - 6446
ENVIRONMENTAL EDUCATION (OUTDOOR ED)	\$	75.00	\$	40.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
FASHION 9	\$	40.00	\$	40.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
FASHION10/20/30	\$	50.00	\$	50.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
FIELD TRIP	\$	500.00	\$	500.00	Activity Fees	Lethbridge Collegiate Institute - 6446
FOODS 10/20/30	\$	100.00	\$	75.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
FOODS 9	\$	75.00	\$	50.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
GRADUATION CONVOCATION	\$	125.00	\$	100.00	Non-curricular Goods and Services	Lethbridge Collegiate Institute - 6446
GRADUATION GRAND MARCH/DANCE	\$	75.00	\$	50.00	Non-curricular Goods and Services	Lethbridge Collegiate Institute - 6446
INDUSTRIAL ED/CONSTRUCTION SHOP 10/20/30	\$	100.00	\$	80.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
INDUSTRIAL ED/CONSTRUCTION SHOP 9	\$	75.00	\$	50.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
LCI STUDENT FEE	\$	60.00	\$	60.00	Non-curricular Goods and Services	Lethbridge Collegiate Institute - 6446
LOST LIBRARY BOOK FEE	\$	100.00	\$	100.00	Non-curricular Goods and Services	Lethbridge Collegiate Institute - 6446
LOST TEXTBOOK FEE	\$	200.00	\$	200.00	Non-curricular Goods and Services	Lethbridge Collegiate Institute - 6446
PHYSICAL EDUCATION 10	\$	50.00	\$	40.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
PHYSICAL EDUCATION 20/30	\$	100.00	\$	80.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
SPORT PERFORMANCE - Fitness & Performance	\$	40.00	\$	30.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
SPORTS MEDICINE	\$	60.00	\$	50.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
STUDY KEY	\$	24.00	\$	24.00	Other Fees to Enhance Education	Lethbridge Collegiate Institute - 6446
YEARBOOK	\$	50.00	\$	45.00	Non-curricular Goods and Services	Lethbridge Collegiate Institute - 6446
YOGA 10/20/30	\$	30.00	\$	20.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
YOGA 9	\$	30.00	\$	20.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446
WELDING	\$	120.00	\$	100.00	Fees for Optional Courses	Lethbridge Collegiate Institute - 6446

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Art - Grades 10-12	\$ 30.00	\$ 30.00	Fees for Optional Courses	Winston Churchill High School - 6466
Art - Grade 9	\$ 10.00	\$ 10.00	Fees for Optional Courses	Winston Churchill High School - 6466
Band (instrument rental only)	\$ 102.00	\$ 102.00	Fees for Optional Courses	Winston Churchill High School - 6466
CTS Construction Technology 10-20-30	\$ 51.00	\$ 51.00	Fees for Optional Courses	Winston Churchill High School - 6466
CTS Construction Technology Grade 9	\$ 20.00	\$ 20.00	Fees for Optional Courses	Winston Churchill High School - 6466
CTS Fashion Studies 10-20-30	\$ 35.00	\$ 35.00	Fees for Optional Courses	Winston Churchill High School - 6466
CTS Fashion Studies Gr. 9	\$ 10.00	\$ 10.00	Fees for Optional Courses	Winston Churchill High School - 6466
CTS Computer Science 10-20-30	\$ 30.00	\$ -	Fees for Optional Courses	Winston Churchill High School - 6466
CTS Multimedia 10-20-30	\$ 30.00	\$ -	Fees for Optional Courses	Winston Churchill High School - 6466
Food Studies - 10-20-30	\$ 50.00	\$ 46.00	Fees for Optional Courses	Winston Churchill High School - 6466
Food Studies - Grade 9	\$ 20.00	\$ 15.00	Fees for Optional Courses	Winston Churchill High School - 6466
Musical Theatre	\$ 60.00	\$ -	Fees for Optional Courses	Winston Churchill High School - 6466
Physical Education 20-30	\$ 61.00	\$ 61.00	Fees for Optional Courses	Winston Churchill High School - 6466
Sports Performance	\$ 30.00	\$ 25.00	Fees for Optional Courses	Winston Churchill High School - 6466
Tae Kwon Do	\$ 35.00	\$ 30.00	Fees for Optional Courses	Winston Churchill High School - 6466
Outdoor Ed	\$ 35.00	\$ 30.00	Fees for Optional Courses	Winston Churchill High School - 6466
Germany Exchange Tour	\$ 3,060.00	\$ 3,060.00	Non-Curricular Travel	Winston Churchill High School - 6466
Football Trip	\$ 1,020.00	\$ 1,020.00	Non-Curricular Travel	Winston Churchill High School - 6466
Out of Canada Tour	\$ 5,100.00	\$ 5,100.00	Non-Curricular Travel	Winston Churchill High School - 6466
Badminton	\$ 160.00	\$ 160.00	Extracurricular Fees	Winston Churchill High School - 6466
Basketball - Boys - Grade 9	\$ 275.00	\$ 275.00	Extracurricular Fees	Winston Churchill High School - 6466
Basketball - Boys - JV	\$ 325.00	\$ 325.00	Extracurricular Fees	Winston Churchill High School - 6466
Basketball - Boys SV	\$ 400.00	\$ 400.00	Extracurricular Fees	Winston Churchill High School - 6466
Basketball - Girls Grade 9	\$ 275.00	\$ 275.00	Extracurricular Fees	Winston Churchill High School - 6466
Basketball - Girls JV	\$ 325.00	\$ 325.00	Extracurricular Fees	Winston Churchill High School - 6466
Basketball - Girls SV	\$ 400.00	\$ 400.00	Extracurricular Fees	Winston Churchill High School - 6466
Cross Country	\$ 160.00	\$ 160.00	Extracurricular Fees	Winston Churchill High School - 6466
Curling	\$ 185.00	\$ 185.00	Extracurricular Fees	Winston Churchill High School - 6466
Football	\$ 550.00	\$ 550.00	Extracurricular Fees	Winston Churchill High School - 6466
Golf	\$ 200.00	\$ 200.00	Extracurricular Fees	Winston Churchill High School - 6466
Rugby - Boys	\$ 350.00	\$ 350.00	Extracurricular Fees	Winston Churchill High School - 6466
Rugby - Girls JV	\$ 300.00	\$ 300.00	Extracurricular Fees	Winston Churchill High School - 6466
Rugby - Girls SV	\$ 350.00	\$ 350.00	Extracurricular Fees	Winston Churchill High School - 6466
Track & Field	\$ 160.00	\$ 160.00	Extracurricular Fees	Winston Churchill High School - 6466
Volleyball - Boys Grade 9	\$ 275.00	\$ 275.00	Extracurricular Fees	Winston Churchill High School - 6466
Volleyball - Boys JV	\$ 325.00	\$ 325.00	Extracurricular Fees	Winston Churchill High School - 6466
Volleyball - Boys SV	\$ 400.00	\$ 400.00	Extracurricular Fees	Winston Churchill High School - 6466
Volleyball - Girls Grade 9	\$ 275.00	\$ 275.00	Extracurricular Fees	Winston Churchill High School - 6466
Volleyball - Girls JV	\$ 325.00	\$ 325.00	Extracurricular Fees	Winston Churchill High School - 6466
Volleyball - Girls SV	\$ 400.00	\$ 400.00	Extracurricular Fees	Winston Churchill High School - 6466
Spirit pack	\$ 75.00	\$ 75.00	Extracurricular Fees	Winston Churchill High School - 6466
Provincial One Act Drama Festival	\$ 350.00	\$ 350.00	Extracurricular Fees	Winston Churchill High School - 6466
Provincial Music Festival	\$ 150.00	\$ 150.00	Extracurricular Fees	Winston Churchill High School - 6466

Field Trips - Theatre Calgary (English)	\$	55.00	\$	55.00	Activity Fees	Winston Churchill High School - 6466
Damages - property, equipment	\$	500.00	\$	500.00	Basic Instruction Supplies	Winston Churchill High School - 6466
Lost/Replacement Book	\$	200.00	\$	200.00	Basic Instruction Supplies	Winston Churchill High School - 6466
Student Fee: Event admission	\$	15.00	\$	15.00	Non-Curricular Goods and Services	Winston Churchill High School - 6466
Student Fee: Co-curricular Support (Student Council, Athletics, Fine Arts, Clubs)	\$	20.00	\$	20.00	Non-Curricular Goods and Services	Winston Churchill High School - 6466
Student Fee: Grad Fund	\$	5.00	\$	5.00	Non-Curricular Goods and Services	Winston Churchill High School - 6466
Student Fee: Student ID	\$	5.00	\$	5.00	Non-Curricular Goods and Services	Winston Churchill High School - 6466
Student Fee: Locks/Locker rental	\$	5.00	\$	5.00	Non-Curricular Goods and Services	Winston Churchill High School - 6466
Graduation	\$	125.00	\$	125.00	Non-Curricular Goods and Services	Winston Churchill High School - 6466
Yearbook	\$	45.00	\$	45.00	Non-Curricular Goods and Services	Winston Churchill High School - 6466
Shop projects (Construction Technology)	\$	500.00	\$	500.00	Fees for Optional Courses	Winston Churchill High School - 6466
International Student Diploma Exam fee/per exam	\$	50.00	\$	50.00	Alternative Program Fees	Winston Churchill High School - 6466
IB Program Course Fee	\$	100.00	\$	100.00	Alternative Program Fees	Winston Churchill High School - 6466
HS Sports Team Provincial Tournament Travel	\$	200.00	\$	200.00	Non-Curricular Travel	Winston Churchill High School - 6466
Field Trips - Alberta Travel	\$	500.00	\$	500.00	Non-Curricular Travel	Winston Churchill High School - 6466
Field Trips - Canadian Travel	\$	2,000.00	\$	2,000.00	Non-Curricular Travel	Winston Churchill High School - 6466
IB Program Exam Fee	\$	200.00	\$	200.00	Alternative Program Fees	Winston Churchill High School - 6466
Robotics	\$	310.00	\$	310.00	Extracurricular Fees	Winston Churchill High School - 6466
Hunters Education Course (Outdoor Ed)	\$	38.00	\$	31.00	Other Fees to Enhance Education	Winston Churchill High School - 6466
Pleasure Craft Operators Course (Outdoor Ed)	\$	35.00	\$	31.00	Other Fees to Enhance Education	Winston Churchill High School - 6466
Sports Medicine	\$	30.00	\$	25.00	Fees for Optional Courses	Winston Churchill High School - 6466
Student Clubs/Groups	\$	500.00	\$	500.00	Extracurricular Fees	Winston Churchill High School - 6466

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

Fee Name / Description	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Archery (Equipment Replacement, Uniforms, coaches Apparel, Officiating home games, wrap up party)	\$ 200.00	\$ 200.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Basketball - Rep Boys/Girls - Base on 10 players (Basketballs, practice uniforms, game uniforms, coaches shirt, coaches meals, officiating home games, Wrap up Party)	\$ 200.00	\$ 200.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Basketball - Rep Tournament Fee - Base on 10 players (Boys/Girls)	\$ 130.00	\$ 130.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Basketball Rep Accomodations - Base on 10 players (Boys/Girls)	\$ 87.50	\$ 85.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Basketball D-Club Boys/Girls - Base on 10 player - (Officiating home games, basketballs, uniforms, Wrap up party)	\$ 145.00	\$ 140.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Basketball D-Club Boys/Girs Tournament Fee - Base on 10 Players (Boys/Girls)	\$ 82.50	\$ 80.00	Extracurricular Fees	G.S Lakie Middle School - 1097
G-Club - Base on 10 player (Volleyball, Basketball, Badminton) (Equipments replacement, year-end party)	\$ 23.00	\$ 22.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Badminton - Base fee (Boys/Girls) (Includes Wrap up Party, Equipment replacement, T-shirts)	\$ 50.00	\$ 45.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Badminton - Tournament Fee with Zones (Gr. 7,8)	\$ 22.00	\$ 21.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Badminton - Tournament Fee with NO Zones (Gr. 6)	\$ 22.00	\$ 21.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Cross Country - Base fee (Boys/Girls) (Includes Zones)	\$ 22.00	\$ 21.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Co-Curricular Activity Fee (Academic/Athletic Awards, Facility Rentals for Clubs, Replacement Of Equipment used for Lunch activities, ect.)	\$ 15.00	\$ 15.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Track n Field Base fee (Boys/Girls)	\$ 27.50	\$ 26.50	Extracurricular Fees	G.S Lakie Middle School - 1097
Volleyball Rep Boys/Girls - Base Fee- Based on 10 players (Volleyballs, Uniform Rental, Warmup Practice Shirts, Officiating Fees, Equipment Replacment, Coaches Apparel,Gratuities to Coaching Staff, Wrap Up Party)	\$ 200.00	\$ 200.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Volleyball Rep Tournament Fee - Base on 10 players (Boys/Girls)	\$ 130.00	\$ 130.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Volleyball Tournament Accomodations - Base on 10 Players	\$ 87.50	\$ 85.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Volleyball D -Club Boys/Girls - Base fee - Base on 10 Players (Officiating home games, Volleyballs, uniforms, Wrap up party)	\$ 145.00	\$ 141.50	Extracurricular Fees	G.S Lakie Middle School - 1097
Volleyball D-Club Boys/Girls Tournament Fee - Base on 10 Players (Boys/Girls)	\$ 80.00	\$ 78.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Production Performance Fees [Rentals, Memorabilia (T-Shirt or Backpack, etc.)] for Cast members	\$ 45.00	\$ 43.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Production Back Stage Fees [Rentals, Memorabilia (T-Shirts or Backpack, etc.) for cast memebers]	\$ 28.00	\$ 27.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Curling Club (Facility Rental, Transportation)	\$ 33.00	\$ 32.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Girls Fitness Club (YMCA & YWCA Classes, T-Shirt)	\$ 35.00	\$ 35.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Robotics Club (Robotics Supplies)	\$ 11.50	\$ 11.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Shop Club (Specialized Materials and additional resources)	\$ 35.00	\$ 35.00	Extracurricular Fees	G.S Lakie Middle School - 1097
YQL Movement Company Club (Performance Group) (Guest Teachers, multiple performance opportunities)	\$ 77.50	\$ 75.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Band - Headstart Clinic (Gr.6)	\$ 27.00	\$ 26.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Band/Instrumental Performance (TBA, Overnight, admission, Festival Activities)	\$ 300.00	\$ 250.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Band - Instrument Rental Fee (Gr. 6, 7, 8)	\$ 100.00	\$ 100.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Choral Retreat (Overnight, transportation, meals)	\$ 85.00	\$ 85.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Design (Gr. 6, 7, 8)	\$ 25.00	\$ 20.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Dance Performance (Hip Hop/Fusion/Music in Motion/Student Creation) [Rentals, memorabilia (t-shirt, or backpack, etc...) for cast memebers]	\$ 52.00	\$ 50.00	Fees for Optional Courses	G.S Lakie Middle School - 1097

Food (6,7,8)	\$ 35.00	\$ 25.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Ion Science	\$ 10.50	\$ 10.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Outdoor Adventure (Off campus activities)	\$ 30.00	\$ 30.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Outdoor Adventure 6 (Off campus activities to include Rock Climbing and Archery)	\$ 48.00	\$ 45.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Outdoor Adventure 7-8 (Off campus activities to include Rock Climbing, Archery, and Diving)	\$ 110.00	\$ 100.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Outdoor Adventure 6-7-8 Field Trip in Province (Camping, hiking, Survival outing etc.....)	\$ 300.00	\$ 300.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Exploring Creativity	\$ 12.50	\$ 12.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Cardboard Boat Races 8	\$ 10.00	\$ 5.25	Fees for Optional Courses	G.S Lakie Middle School - 1097
Creative Collaboration (Gr. 6, 7, 8)	\$ 20.00	\$ 20.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Shop (Gr. 6,7,8)	\$ 27.00	\$ 25.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Sewing (Gr. 6,7,8)	\$ 20.00	\$ 15.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Sports Enrichment	\$ 30.00	\$ 11.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Performing Arts Company (Travel) In Province (Transportation, accommodations, some meals, admission) Location TBA	\$ 350.00	\$ 315.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Performing Arts	\$ 40.00	\$ 40.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
International Band Trip (Transportation, accommodations, some meals, festival activities, park hopper pass)	\$ 4,000.00	\$ 2,500.00	Non-Curricular Travel	G.S Lakie Middle School - 1097
Dance/Drama Trip In Province (Transportation, accommodations, food, show tickets, private dance lessons, activities) Location TBA	\$ 750.00	\$ 735.00	Non-Curricular Travel	G.S Lakie Middle School - 1097
Dance/Drama Trip Out of Province/Country (Transportation, accommodations, some meals, Show tickets, private dance lessons, various activities)	\$ 4,000.00	\$ 3,150.00	Non-Curricular Travel	G.S Lakie Middle School - 1097
Marine Biology Vancouver (Transportation, accommodations, some meals, festival activities, park pass) Week long trip	\$ 2,500.00	\$ 1,890.00	Non-Curricular Travel	G.S Lakie Middle School - 1097
Production Field Trip (Local) (Bus Rental and tickets to local productions within the city limits) Locations TBA	\$ 12.00	\$ 11.00	Non-Curricular Travel	G.S Lakie Middle School - 1097
Travel Club (Spring)	\$ 2,800.00	\$ 2,625.00	Non-Curricular Travel	G.S Lakie Middle School - 1097
Grade 6 Year End Activity (Travel, admission, and cold treat)	\$ 15.00	\$ 12.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 6 Flight Trip	\$ 52.50	\$ 50.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 6 Class Activity - Movie (Cineplex/Movie Mill) (Admission and Popcorn/Drink Combo)	\$ 15.00	\$ 12.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 7 Corn Maze	\$ 25.00	\$ 20.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 7 Frank Slide	\$ 45.00	\$ 35.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 7 End of the year Activity (Movie Mill)	\$ 15.00	\$ 12.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 7 End of the Term (1,2,3) Activity	\$ 35.00	\$ 35.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 7 Curricular Activity Fee (Social, Math, Science, LA)	\$ 30.00	\$ 25.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 8 Calaway Field Trip	\$ 100.00	\$ 90.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 8 Curricular Activity Fee (Social, Math, Science, LA)	\$ 50.00	\$ 50.00	Activity Fees	G.S Lakie Middle School - 1097
Book (Novel Study)	\$ 11.00	\$ 11.00	Non-curricular Goods and Services	G.S Lakie Middle School - 1097
Replacement cost for lost or damaged books (library or Text books)	\$ 82.00	\$ 82.00	Non-curricular Goods and Services	G.S Lakie Middle School - 1097
Year Book	\$ 33.00	\$ 32.00	Non-curricular Goods and Services	G.S Lakie Middle School - 1097
Grade 6 Curricular Activity Fee (Social, Math, Science, LA)	\$ 30.00	\$ 25.00	Activity Fees	G.S Lakie Middle School - 1097
Grade 6 End of the Term (1,2,3) Activity	\$ 35.00	\$ 35.00	Activity Fees	G.S Lakie Middle School - 1097
Longboarding (6-7-8)	\$ 25.00	\$ 25.00	Fees for Optional Courses	G.S Lakie Middle School - 1097
Longboarding Club	\$ 25.00	\$ 25.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Chess Club (Tournament Fee)	\$ 10.00	\$ 10.00	Extracurricular Fees	G.S Lakie Middle School - 1097
Innovative Design (6,7,8)	\$ 30.00		Fees for Optional Courses	G.S Lakie Middle School - 1097
Strength and Conditioning (7&8) (Transportation/Admission to off Campus activities)	\$ 30.00		Fees for Optional Courses	G.S Lakie Middle School - 1097
CYW (Cosmetology, Yoga & Wellness) (6,7,8)	\$ 25.00		Fees for Optional Courses	G.S Lakie Middle School - 1097
Year Book 7	\$ 10.00		Fees for Optional Courses	G.S Lakie Middle School - 1097
Babysitting 6 (Manual)	\$ 20.00		Fees for Optional Courses	G.S Lakie Middle School - 1097

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Archery Tournament	\$ 30.00	\$ 30.00	Non-Curricular Travel	Wilson Middle School - 6455
Art Extension	\$ 10.00	\$ 10.00	Fees for Optional Courses	Wilson Middle School - 6455
Art Sculpture	\$ 10.00	\$ 10.00	Fees for Optional Courses	Wilson Middle School - 6455
Art/Sewing	\$ 20.00	\$ 10.00	Fees for Optional Courses	Wilson Middle School - 6455
Babysitting	\$ 20.00	\$ 15.00	Fees for Optional Courses	Wilson Middle School - 6455
Baking Basics	\$ 15.00	\$ 10.00	Fees for Optional Courses	Wilson Middle School - 6455
Band 6 - Clinic	\$ 40.00	\$ 40.00	Fees for Optional Courses	Wilson Middle School - 6455
Band 6/7/8 - Method Book	\$ 20.00	\$ 20.00	Fees for Optional Courses	Wilson Middle School - 6455
Band Instrument Cleaning Fee	\$ 150.00	\$ 150.00	Fees for Optional Courses	Wilson Middle School - 6455
Band Instrument Rental	\$ 100.00	\$ 100.00	Fees for Optional Courses	Wilson Middle School - 6455
Band Transportation Fee	\$ 40.00	\$ 40.00	Fees for Optional Courses	Wilson Middle School - 6455
Band/Choir Retreat	\$ 500.00	\$ 500.00	Non-Curricular Travel	Wilson Middle School - 6455
Baseball training & development	\$ 200.00	\$ 135.00	Extracurricular Fees	Wilson Middle School - 6455
Choir 6/7/8 - Course Fee (music, performance shirts)	\$ 40.00	\$ 40.00	Fees for Optional Courses	Wilson Middle School - 6455
Choir Fest - Overnight trip	\$ 320.00	\$ 300.00	Non-Curricular Travel	Wilson Middle School - 6455
CO2 Cars	\$ 10.00	\$ 10.00	Fees for Optional Courses	Wilson Middle School - 6455
Cosmotology	\$ 20.00	\$ 10.00	Fees for Optional Courses	Wilson Middle School - 6455
Co-Curricular Activity Fee (Academic/Athletic Awards, Facility rentals for clubs, replacement of equipment used for Lunch Activities, wilson shirt, library, locks, student id etc.)	\$ 30.00	\$ -	Extracurricular Fees	Wilson Middle School - 6455
Culture & Cuisine (Foods Enrichment)	\$ 20.00	\$ 20.00	Fees for Optional Courses	Wilson Middle School - 6455
Food Studies	\$ 20.00	\$ 20.00	Fees for Optional Courses	Wilson Middle School - 6455
Gardening	\$ 10.00	\$ 5.00	Fees for Optional Courses	Wilson Middle School - 6455
Golf	\$ 20.00	\$ 20.00	Activity Fees	Wilson Middle School - 6455
Handbells - Course Fee (music, performance shirts)	\$ 20.00	\$ 20.00	Fees for Optional Courses	Wilson Middle School - 6455
Hockey Development	\$ 10.00	\$ -	Fees for Optional Courses	Wilson Middle School - 6455
Library books - lost or damaged	\$ 80.00	\$ 80.00	Non-curricular Goods and Services	Wilson Middle School - 6455
Library fee	\$ -	\$ 5.00	Other Fees to Enhance Education	Wilson Middle School - 6455
Locker rental	\$ -	\$ 12.00	Non-curricular Goods and Services	Wilson Middle School - 6455
Marine Biology Trip	\$ -	\$ 2,000.00	Non-Curricular Travel	Wilson Middle School - 6455
Outdoor Pursuits	\$ 30.00	\$ 20.00	Activity Fees	Wilson Middle School - 6455
Painting	\$ 10.00	\$ 10.00	Fees for Optional Courses	Wilson Middle School - 6455
Production Performance Fees	\$ 150.00	\$ 100.00	Extracurricular Fees	Wilson Middle School - 6455
Robotics	\$ 75.00	\$ 75.00	Alternative Program Fees	Wilson Middle School - 6455
Robotics Tournament	\$ 300.00	\$ 300.00	Non-Curricular Travel	Wilson Middle School - 6455
Rockband		\$ 25.00	Fees for Optional Courses	Wilson Middle School - 6455
School curricular field trips - rename - Student Activity Fee (Grade level transportation & field trip fees)	\$ 40.00	\$ 40.00	Activity Fees	Wilson Middle School - 6455
Science Club Trip	\$ 150.00	\$ 150.00	Non-Curricular Travel	Wilson Middle School - 6455
Shop	\$ 20.00	\$ 20.00	Fees for Optional Courses	Wilson Middle School - 6455
Shop Enrichment Option	\$ 20.00	\$ 20.00	Fees for Optional Courses	Wilson Middle School - 6455
Ski Trip	\$ 300.00	\$ 250.00	Non-Curricular Travel	Wilson Middle School - 6455
Sports Clubs ie basketball, badminton	\$ 40.00	\$ 30.00	Extracurricular Fees	Wilson Middle School - 6455
Sports Teams junior varsity	\$ 200.00	\$ 200.00	Extracurricular Fees	Wilson Middle School - 6455

Sports Teams senior varsity	\$	300.00	\$	300.00	Extracurricular Fees	Wilson Middle School - 6455
Spring Basketball program	\$	100.00	\$	100.00	Extracurricular Fees	Wilson Middle School - 6455
Student ID	\$	-	\$	5.00	Non-curricular Goods and Services	Wilson Middle School - 6455
Swim club	\$	80.00	\$	80.00	Activity Fees	Wilson Middle School - 6455
Track & Field/Cross-Country Fees	\$	15.00	\$	15.00	Extracurricular Fees	Wilson Middle School - 6455
Watercolor Painting	\$	10.00	\$	10.00	Fees for Optional Courses	Wilson Middle School - 6455
Wilson Middle School T-shirt (formerly student activity clothing)	\$	-	\$	10.00	Non-curricular Goods and Services	Wilson Middle School - 6455
Yearbook	\$	40.00	\$	40.00	Non-curricular Goods and Services	Wilson Middle School - 6456

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

Fee Name / Description	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Badminton (League & Tournament Fees, Equipment, T-Shirt)	\$ 60.00	\$ 60.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Basketball Developmental Team (Refs, Tournament & League Fees, Uniform & Equipment, Coach Expenses)	\$ 125.00	\$ 125.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Basketball Rep Team (Refs, Tournament & League Fees, Uniform & Equipment, Coach Expenses)	\$ 225.00	\$ 225.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Basketball Rep/Dev Team (Individual Player Gear)	\$ 105.00	\$ 100.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Cross Country (transportation, League & Zone entry fees)	\$ 15.00	\$ 15.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Soccer (Student Gear/Equip)	\$ 60.00	\$ 60.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Volleyball Rep Team (Refs, Tournament & League fees, Uniform & Equipment, Coach Expenses)	\$ 205.00	\$ 200.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Volleyball Dev Team (Refs, Tournament & League Fees, Uniform & Equipment, Coach Expenses)	\$ 105.00	\$ 100.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Volleyball Rep/ Dev Team (Individual Player Gear)	\$ 105.00	\$ 100.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
All Student Activity Fee (Grade Level transportation & field trip fees)	\$ 21.00	\$ 20.00	Activity Fees	Gilbert Paterson Middle School - 6442
3D Printing	\$ 15.00		Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Archery	\$ 31.00	\$ 30.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Art (Student Sketchbook and individual project materials)	\$ 25.00	\$ 25.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Babysitting/First Aid	\$ 21.00	\$ 20.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band 6/7/8 - Method Book	\$ 25.00	\$ 20.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band 6 - Beginner Clinic	\$ 42.00	\$ 40.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band 6 Retreat (day trip)	\$ 100.00	\$ 75.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band 7 - Retreat (day trip)	\$ 100.00	\$ 75.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band 7 - Festival (Overnight)	\$ 200.00		Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band 8 - Band Trip (Banff, overnight)	\$ 450.00	\$ 450.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band 8 - Provincials (Red Deer, day trip)	\$ 125.00	\$ 100.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band All Grades - Instrument Rental	\$ 105.00	\$ 100.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Band 6/7/8 - Instrument Cleaning Fee	\$ 78.00	\$ 75.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Beginner Guitar	\$ 20.00		Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Choir 6/7/8 - Course Fee (music, performance shirts)	\$ 30.00	\$ 30.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Choir 8 - Choral Fest (Edmonton, overnight)	\$ 475.00	\$ 350.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Choral 6/7 - ChoralFest (Calgary, daytrip)	\$ 75.00	\$ 75.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Claymation	\$ 15.00	\$ 15.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Code Makers (electronic robotic/coding materials)	\$ 11.00	\$ 10.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Computer (Programs, equipment)	\$ 10.00	\$ 10.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Construction (Student take-home project materials)	\$ 36.00	\$ 35.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Cosmetology	\$ 21.00	\$ 20.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Digital Arts (Programs, equipment)	\$ 10.00	\$ 10.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Drama Course Fee (play scripts, materials, equipment)	\$ 15.00	\$ 10.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
E-Sports Team	\$ 100.00		Extracurricular Fees	Gilbert Paterson Middle School - 6442
Fitness (Equipment replacement, repair, maintenance)	\$ 15.00	\$ 10.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Food Studies	\$ 30.00	\$ 30.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Handbells 6 - Course Fee (music, performance shirts)	\$ 26.00	\$ 20.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Musical Theatre (T-Shirt, Performance expenses)	\$ 55.00	\$ 50.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Outdoor Education	\$ 17.00	\$ 15.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442

Rock Band	\$	60.00		Extracurricular Fees	Gilbert Paterson Middle School - 6442	
Scrapbooking (Student materials)	\$	27.00	\$	25.00	Fees for Optional Courses	Gilbert Paterson Middle School - 6442
Select Choir (accompanist, music, transportation)	\$	90.00	\$	85.00	Extracurricular Fees	Gilbert Paterson Middle School - 6442
Grade 6 Grade Level Trip/Activity	\$	60.00	\$	60.00	Activity Fees	Gilbert Paterson Middle School - 6442
Grade 8 Year End Farewell Trip/Activity	\$	60.00	\$	60.00	Activity Fees	Gilbert Paterson Middle School - 6442
Select Choir - Provincials (Location TBD)	\$	200.00	\$	200.00	Non-Curricular Travel	Gilbert Paterson Middle School - 6442
Voyage Quebec (1 week, French Immersion)	\$	3,000.00	\$	3,000.00	Non-Curricular Travel	Gilbert Paterson Middle School - 6442

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Badminton - Grade 10-12	\$ 230.00	\$ 225.00	Extracurricular Fees	Chinook High School - 1465
Badminton - Grade 9	\$ 65.00	\$ 65.00	Extracurricular Fees	Chinook High School - 1465
Baseball	\$ 330.00	\$ 330.00	Extracurricular Fees	Chinook High School - 1465
Basketball - Grade 9	\$ 350.00	\$ 360.00	Extracurricular Fees	Chinook High School - 1465
Basketball - JV	\$ 400.00	\$ 360.00	Extracurricular Fees	Chinook High School - 1465
Basketball - SV	\$ 625.00	\$ 610.00	Extracurricular Fees	Chinook High School - 1465
Cross Country	\$ 95.00	\$ 75.00	Extracurricular Fees	Chinook High School - 1465
Curling	\$ 200.00	\$ 145.00	Extracurricular Fees	Chinook High School - 1465
Football	\$ 575.00	\$ 565.00	Extracurricular Fees	Chinook High School - 1465
HS Sports Team (Tournament Travel <150 km)	\$ 100.00	\$ 90.00	Extracurricular Fees	Chinook High School - 1465
HS Sports Team (Tournament Travel 150 -350 km)	\$ 190.00	\$ 180.00	Extracurricular Fees	Chinook High School - 1465
HS Sports Team (Tournament Travel 350+ km)	\$ 315.00	\$ 305.00	Extracurricular Fees	Chinook High School - 1465
Rugby	\$ 400.00	\$ 420.00	Extracurricular Fees	Chinook High School - 1465
Slo-Pitch	\$ 210.00	\$ 210.00	Extracurricular Fees	Chinook High School - 1465
Track & Field - Grade 10-12	\$ 55.00	\$ 52.00	Extracurricular Fees	Chinook High School - 1465
Track & Field - Grade 9	\$ 15.00	\$ 13.00	Extracurricular Fees	Chinook High School - 1465
Volleyball - Grade 9	\$ 250.00	\$ 240.00	Extracurricular Fees	Chinook High School - 1465
Volleyball - JV	\$ 325.00	\$ 305.00	Extracurricular Fees	Chinook High School - 1465
Volleyball - SV	\$ 700.00	\$ 770.00	Extracurricular Fees	Chinook High School - 1465
Volleyball Spring Camp	\$ 60.00	\$ 58.00	Extracurricular Fees	Chinook High School - 1465
Convocation	\$ 60.00	\$ 60.00	Activity Fees	Chinook High School - 1465
Drama Festival	\$ 300.00	\$ 295.00	Activity Fees	Chinook High School - 1465
Field Trip (all classes, <150 km)	\$ 100.00	\$ 90.00	Activity Fees	Chinook High School - 1465
Field Trip (all classes, 150-350 km)	\$ 200.00	\$ 180.00	Activity Fees	Chinook High School - 1465
Field Trip (all classes, 350+ km)	\$ 400.00	\$ 305.00	Activity Fees	Chinook High School - 1465
Leadership Conference	\$ 60.00	\$ 57.00	Activity Fees	Chinook High School - 1465
Music Festival	\$ 450.00	\$ 395.00	Activity Fees	Chinook High School - 1465
Ski Trip	\$ 150.00	\$ 150.00	Activity Fees	Chinook High School - 1465
Activity Fee	\$ 20.00	\$ 20.00	Activity Fees	Chinook High School - 1465
Locker Rental	\$ 5.00	\$ 10.00	Non-curricular Goods and Services	Chinook High School - 1465
Textbook Rental Fee	\$ 5.00	\$ 5.00	Non-curricular Goods and Services	Chinook High School - 1465
Lost Library Book fee	\$ 220.00	\$ 200.00	Non-curricular Goods and Services	Chinook High School - 1465
Lost Textbook Fee	\$ 220.00	\$ 200.00	Non-curricular Goods and Services	Chinook High School - 1465
Student ID	\$ 5.00	\$ 5.00	Fees for Optional Courses	Chinook High School - 1465
Art 10/20/30	\$ 35.00	\$ 35.00	Fees for Optional Courses	Chinook High School - 1465
Art 9	\$ 30.00	\$ 30.00	Fees for Optional Courses	Chinook High School - 1465
Band 9/10/20/30	\$ 20.00	\$ 20.00	Fees for Optional Courses	Chinook High School - 1465
Computers 9	\$ 10.00	\$ 10.00	Fees for Optional Courses	Chinook High School - 1465
Construction Technology 10/20/30	\$ 45.00	\$ 45.00	Fees for Optional Courses	Chinook High School - 1465
Construction Technology 9	\$ 30.00	\$ 40.00	Fees for Optional Courses	Chinook High School - 1465
Digital Media 10/20/30	\$ 20.00	\$ 20.00	Fees for Optional Courses	Chinook High School - 1465
Fashion Studies 10/20/30	\$ 35.00	\$ 35.00	Fees for Optional Courses	Chinook High School - 1465
Fashion Studies 9	\$ 35.00	\$ 35.00	Fees for Optional Courses	Chinook High School - 1465

Food Studies 10/20/30	\$	45.00	\$	45.00	Fees for Optional Courses	Chinook High School - 1465
Food Studies 9	\$	35.00	\$	35.00	Fees for Optional Courses	Chinook High School - 1465
French 10/20/30	\$	20.00	\$	20.00	Fees for Optional Courses	Chinook High School - 1465
Guitar 9/10/20/30	\$	20.00	\$	20.00	Fees for Optional Courses	Chinook High School - 1465
Italian 10/20/30	\$	20.00	\$	20.00	Fees for Optional Courses	Chinook High School - 1465
Photography 10/20/30	\$	20.00	\$	20.00	Fees for Optional Courses	Chinook High School - 1465
Photography 9	\$	10.00	\$	10.00	Fees for Optional Courses	Chinook High School - 1465
Physical Education 20/30	\$	85.00	\$	85.00	Fees for Optional Courses	Chinook High School - 1465
Rock & Pop 9/15/25/35	\$	40.00	\$	25.00	Fees for Optional Courses	Chinook High School - 1465
Spanish 10/20/30	\$	20.00	\$	20.00	Fees for Optional Courses	Chinook High School - 1465
Sports Performance 10/20/30	\$	25.00	\$	25.00	Fees for Optional Courses	Chinook High School - 1465
Technical Theatre 15/25/35	\$	25.00	\$	25.00	Fees for Optional Courses	Chinook High School - 1465
Modern Languages 9	\$	20.00	\$	20.00	Fees for Optional Courses	Chinook High School - 1465
HS Sports Team Provincials	\$	200.00	\$	150.00	Extracurricular Fees	Chinook High School - 1465
Leadership Class	\$	10.00	\$	10.00	Fees for Optional Courses	Chinook High School - 1465
The Key	\$	20.00	\$	18.00	Non-curricular Goods and Services	Chinook High School - 1465
Basketball Spring Camp	\$	50.00	\$	50.00	Extracurricular Fees	Chinook High School - 1465
Spring Golf League	\$	100.00	\$	100.00	Extracurricular Fees	Chinook High School - 1465
Golf	\$	275.00	\$	250.00	Extracurricular Fees	Chinook High School - 1465
Athletic Gear Package	\$	80.00	\$	80.00	Extracurricular Fees	Chinook High School - 1465
Outdoor Education 10/20/30	\$	30.00	\$	30.00	Fees for Optional Courses	Chinook High School - 1465
Outdoor Education 9	\$	20.00	\$	-	Fees for Optional Courses	Chinook High School - 1465
Forensic Science 9	\$	10.00	\$	10.00	Fees for Optional Courses	Chinook High School - 1465
Robotics	\$	50.00	\$	-	Fees for Optional Courses	Chinook High School - 1465

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Student ID Card	\$ 5.00	\$ 5.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Locker Rental	\$ 5.00	\$ 5.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Weight Room, Gym, Fitness Centre	\$ -	\$ -	Activity Fees	Victoria Park High School - 6449
Nutrition & Wellness	\$ 20.00	\$ 15.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Course/Option Fee	\$ 50.00	\$ 50.00	Fees for Optional Courses	Victoria Park High School - 6449
Shared Student Textbook Deposit Fee	\$ 100.00	\$ -	Textbook deposit to be refunded upon return of materials	Victoria Park High School - 6449
Work Experience/RAP	\$ 25.00	\$ 25.00	Fees for Optional Courses	Victoria Park High School - 6449
Stepping Away	\$ 75.00	\$ 75.00	Fees for Optional Courses	Victoria Park High School - 6449
Overage Student Fee	\$ 100.00	\$ 100.00	Fees for Optional Courses	Victoria Park High School - 6449
Summer School Course Package Fee	\$ 100.00	\$ 100.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Summer School Fee Textbook Deposit	\$ 100.00	\$ 50.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Summer School Fee Overage Student Fee	\$ 100.00	\$ 100.00	Fees for Optional Courses	Victoria Park High School - 6449
Orange Shirt Day T-Shirt	\$ 10.00	\$ 10.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Victoria Park School T-Shirt	\$ 10.00	\$ 10.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Lost Library Books	\$ 50.00	\$ 50.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Lost Textbooks	\$ 200.00	\$ 200.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Encounters With Canada Participation	\$ 200.00	\$ 200.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Grad Photos	\$ 10.00	\$ 10.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Grad Banquet	\$ 18.00	\$ 18.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Grad Fee	\$ 20.00	\$ 20.00	Non-curricular Goods and Services	Victoria Park High School - 6449
Grad Hoodie	\$ 40.00	\$ 40.00	Non-curricular Goods and Services	Victoria Park High School - 6449

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
MS Student Activity Fee	\$ 30.00	\$ 30.00	Non-curricular Goods and Services	Immanuel Christian Secondary School - 6491
Grade 6 Option Fee	\$ 45.00	\$ 45.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
Grade 7 Option Fee	\$ 45.00	\$ 45.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
Grade 8 Option Fee	\$ 45.00	\$ 45.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
CTS (Mechanics 10)	\$ 40.00	\$ 40.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
CTS (Mechanics 20)	\$ 55.00	\$ 55.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
CTS (Introductory Wood Technology)	\$ 60.00	\$ 60.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
CTS (Advanced Wood Technology)	\$ 70.00	\$ 70.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
CTS (Outdoor Education)	\$ 30.00	\$ 30.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
CTS (Foods and Fashions)	\$ 40.00	\$ 40.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
Fine Arts	\$ 40.00	\$ 40.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
Music: Choral	\$ 20.00	\$ 20.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
Music: Instrumental	\$ 20.00	\$ 20.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
Physical Education 20 / 30	\$ 75.00	\$ 75.00	Fees for Optional Courses	Immanuel Christian Secondary School - 6491
SH Boys Provincial Volleyball	\$ 200.00	\$ 200.00	Non-Curricular Travel	Immanuel Christian Secondary School - 6491
SH Girls Provincial Volleyball	\$ 150.00	\$ 150.00	Non-Curricular Travel	Immanuel Christian Secondary School - 6491
SH Boys Provincial Basketball	\$ 250.00	\$ 250.00	Non-Curricular Travel	Immanuel Christian Secondary School - 6491
SH Girls Provincial Basketball	\$ 150.00	\$ 150.00	Non-Curricular Travel	Immanuel Christian Secondary School - 6491
SH Track & Field Provincials	\$ 50.00	\$ 50.00	Non-Curricular Travel	Immanuel Christian Secondary School - 6491
Middle Years Choir - Lethbridge Music Festival	\$ 5.00	\$ 5.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior Years Choir - Lethbridge Music Festival	\$ 5.00	\$ 5.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Middle Years Band - Lethbridge Music Festival	\$ 5.00	\$ 5.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior High Band - Spring Musicale	\$ 130.00	\$ 130.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior High Choir - Spring Musicale	\$ 130.00	\$ 130.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Middle Years Band Camp - Camp Caroline	\$ 50.00	\$ -	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 6 Volleyball Team Fee	\$ 30.00	\$ 30.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 7 Volleyball Team Fee	\$ 75.00	\$ 75.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 8 Volleyball Team Fee	\$ 150.00	\$ 150.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 9 Volleyball Team Fee	\$ 175.00	\$ 175.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior High JV Volleyball Team Fee	\$ 300.00	\$ 300.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior High SV Volleyball Team Fee	\$ 400.00	\$ 400.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 6 Basketball Team Fee	\$ 30.00	\$ 30.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 7 Basketball Team Fee	\$ 75.00	\$ 75.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 8 Basketball Team Fee	\$ 150.00	\$ 150.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 9 Basketball Team Fee	\$ 175.00	\$ 175.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior High JV Basketball Team Fee	\$ 300.00	\$ 300.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior High SV Basketball Team Fee	\$ 400.00	\$ 400.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior High Golf	\$ 100.00	\$ 100.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Senior High Track & Field	\$ 100.00	\$ 100.00	Extracurricular Fees	Immanuel Christian Secondary School - 6491
Grade 8 Retreat - SABC	\$ 85.00	\$ 85.00	Activity Fees	Immanuel Christian Secondary School - 6491
Grade 8 Science Trip to Telus Science Center	\$ 40.00	\$ 40.00	Activity Fees	Immanuel Christian Secondary School - 6491
SH Student Council	\$ 30.00	\$ 30.00	Non-curricular Goods and Services	Immanuel Christian Secondary School - 6491
Student ID	\$ 1.00	\$ 1.00	Non-curricular Goods and Services	Immanuel Christian Secondary School - 6491

Band Equipment Rental Fee	\$	90.00	\$	90.00	Non-curricular Goods and Services	Immanuel Christian Secondary School - 6491
Graduation Fee	\$	65.00	\$	65.00	Non-curricular Goods and Services	Immanuel Christian Secondary School - 6491
French 30 Trip to Quebec	\$	3,500.00	\$	-	Non-Curricular Travel	Immanuel Christian Secondary School - 6491
Outdoor Education Trip	\$	100.00	\$	-	Non-Curricular Travel	Immanuel Christian Secondary School - 6491
Grade 12 Graduation Trip	\$	400.00	\$	400.00	Activity Fees	Immanuel Christian Secondary School - 6491
Art/Choir Trip to New York City	\$	3,000.00	\$	-	Non-Curricular Travel	Immanuel Christian Secondary School - 6491
MS Ski Trip (Lift, Rentals, Lessons, Transportation)	\$	139.00	\$	139.00	Activity Fees	Immanuel Christian Secondary School - 6491
MS Ski Trip (Lift, Rentals, Transportation)	\$	108.00	\$	108.00	Activity Fees	Immanuel Christian Secondary School - 6491
MS Ski Trip (Lift, Transportation)	\$	70.00	\$	70.00	Activity Fees	Immanuel Christian Secondary School - 6491

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Agenda & Supplies Fee	\$ 25.00	\$ 20.00	Non-curricular Goods and Services	Senator Buchanan School - 6450

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Father's night activity (kindergarten)	\$ 10.00	\$ 5.00	Activity Fees	Immanuel Christian Elementary School - 0305
Field Trips (outside of City)	\$ 7.50	\$ 5.00	Activity Fees	Immanuel Christian Elementary School - 0305
Band Equipment Rentals (Grade 5)	\$ 100.00	\$ 100.00	Fees for Optional Courses	Immanuel Christian Elementary School - 0305
Kindergarten Supplies	\$ 10.00	\$ -	Supply Fees	Immanuel Christian Elementary School - 0305
Recorders	\$ 5.00	\$ -	Supply Fees	Immanuel Christian Elementary School - 0305

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Other - Elementary Extra Curricular	\$ 15.00	\$ 15.00	Extracurricular Fees	École Agnes Davidson School - 6435
Field Trips (In Lethbridge) (per field trip)	\$ -	\$ 12.50	Activity Fees	École Agnes Davidson School - 6435
Field Trip Outside of Lethbridge (100<KM)	\$ -	\$ 20.00	Activity Fees	École Agnes Davidson School - 6435
Field Trip Outside of Lethbridge (100>KM)	\$ -	\$ 35.00	Activity Fees	École Agnes Davidson School - 6435
Annual Christmas Activity	\$ 3.00	\$ 3.00	Activity Fees	École Agnes Davidson School - 6435
Agenda Books	\$ 10.00	\$ 10.00	Non-Curricular Goods and Services	École Agnes Davidson School - 6435
Library - Lost or Damaged books (up to per book)	\$ 40.00	\$ 40.00	Non-Curricular Goods and Services	École Agnes Davidson School - 6435
Violin \$ 150.00	\$ -	\$ -	Other Fees to Enhance Education	École Agnes Davidson School - 6435
Violin summer rental	\$ -	\$ -	Other Fees to Enhance Education	École Agnes Davidson School - 6435
Dance Fee	\$ -	\$ -	Other Fees to Enhance Education	École Agnes Davidson School - 6435
School Supplies	\$ 100.00	\$ 100.00	Other Fees	École Agnes Davidson School - 6435
Lunch on the GO	\$ 10.00	\$ 10.00	Non-curricular Goods and Services	École Agnes Davidson School - 6435
KG - Galt Museum	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
KG - Galt Museum	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 1 Galt - Blackfoot Voices	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 1 Galt - Then and Now	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 1 - Helen Schuler Creepers and Flyers	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 1 Helen Schuler - Animals in Winter	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 1 Gem of the West	\$ 20.40	\$ 20.40	Activity Fees	École Agnes Davidson School - 6435
Gr. 1 Birds of Prey	\$ 20.40	\$ 20.40	Activity Fees	École Agnes Davidson School - 6435
Gr. 1 - Henderson Lake	\$ 7.14	\$ 7.14	Activity Fees	École Agnes Davidson School - 6435
Gr. 2 Galt Museum - Great Citizens	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 2 Helen Schuler - Fall	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 2 Galt Museum - Fort Whoop-Up	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 2 Helen Schuler - ?	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 2 Nicholas Sheran Spray Park	\$ 7.14	\$ 7.14	Activity Fees	École Agnes Davidson School - 6435
Gr. 2 U of L discovery Center	\$ 12.50	\$ 13.26	Activity Fees	École Agnes Davidson School - 6435
Gr. 3 Galt Museum	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 3 Galt Museum	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 3 Helen Schuler	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 3 Helen Schuler	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 3 Frank Slide or Writing on Stone	\$ 35.70	\$ 35.70	Activity Fees	École Agnes Davidson School - 6435
Gr. 3 Gregg LaRock	\$ 10.20	\$ 10.20	Activity Fees	École Agnes Davidson School - 6435
Gr. 4 Galt Museum - Reading a Cemetery	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 4 - Recycling Station	\$ 7.14	\$ 7.14	Activity Fees	École Agnes Davidson School - 6435
Gr. 4 - Galt Museum - Race for Resources	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 4 - Helen Schuler - Plant Life	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 4 Frank Slide or Head Smashed in Buffalo Jump	\$ 35.70	\$ 35.70	Activity Fees	École Agnes Davidson School - 6435
Gr. 4 Fort Whoop Up	\$ 11.22	\$ 11.22	Activity Fees	École Agnes Davidson School - 6435
Gr. 5 Helen Schuler Wetlands	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 5 Waterton	\$ 35.70	\$ 35.70	Activity Fees	École Agnes Davidson School - 6435
Gr. 5 YMCA	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435
Gr. 5 University Science Building	\$ 12.24	\$ 12.24	Activity Fees	École Agnes Davidson School - 6435

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Montessori (Alternative Program Fee)	\$ 15.00	\$ 15.00	Alternative Program Fees	Fleetwood Bawden Elementary School - 6438
Major Annual Field Trip Fee	\$ 15.00	\$ 15.00	Activity Fees	Fleetwood Bawden Elementary School - 6438
Field Trip within City Limits	\$ 5.00	\$ 5.00	Activity Fees	Fleetwood Bawden Elementary School - 6438
Field Trip outside of Lethbridge (less than 100km)	\$ 10.00	\$ 10.00	Activity Fees	Fleetwood Bawden Elementary School - 6438
Choir	\$ 20.00	\$ 20.00	Activity Fees	Fleetwood Bawden Elementary School - 6438
Field Trip (greater than 100km)	\$ 20.00	\$ 20.00	Activity Fees	Fleetwood Bawden Elementary School - 6438
Hot Lunch	\$ 10.00	\$ 10.00	Other Fees	Fleetwood Bawden Elementary School - 6438
Recorder for Music Class	\$ 10.00	\$ 10.00	Basic Instruction Supplies	Fleetwood Bawden Elementary School - 6438
Grade 5 Basketball	\$ 25.00	\$ 25.00	Extracurricular Fees	Fleetwood Bawden Elementary School - 6438
Library (lost or damaged book)	\$ 40.00	\$ 40.00	Other Fees	Fleetwood Bawden Elementary School - 6438
Technology Club	\$ 25.00	\$ 25.00	Extracurricular Fees	Fleetwood Bawden Elementary School - 6438

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Grade 5 Year End Fieldtrip	\$ 50.00	\$ 50.00	Activity Fees	Galbraith Elementary School - 6439

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Extra Curricular Clubs (per club - Basketball, Choir, Ball Hockey, Running Club, STEM, Leadership etc)	\$ 10.20	\$ 10.20	Extracurricular Fees	Lakeview Elementary School - 6444
Field Trips (in Town)	\$ 10.20	\$ 10.20	Activity Fees	Lakeview Elementary School - 6444
Field Trips (Out of Town)	\$ 51.00	\$ 51.00	Activity Fees	Lakeview Elementary School - 6444
Agendas	\$ 8.00	\$ 8.00	Non-curricular Goods and Services	Lakeview Elementary School - 6444
Recorder and Lanyard for Grade 4/5 Music	\$ 6.00	\$ 6.00	Other Fees to Enhance Education	Lakeview Elementary School - 6444

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Agenda	\$ 10.00	\$ 9.00	Other Fees	General Stewart School - 6440
Field Trip Fee	\$ 70.00	\$ 65.00	Activity Fees	General Stewart School - 6440
Recorder and landyard Fee	\$ 13.00	\$ 13.00	Basic Instruction Supplies	General Stewart School - 6440
Quilting Fee	\$ 5.00	\$ 5.00	Activity Fees	General Stewart School - 6440
Lost Library Book Fee	\$ 30.00	\$ 30.00	Other Fees	General Stewart School - 6440
T-Shirt Fee	\$ 15.00	\$ 15.00	Other Fees	General Stewart School - 6440
Monthly Hot Lunch	\$ 12.00	\$ 10.00	Non-curricular Goods and Services	General Stewart School - 6440
3D Printing fee	\$ 10.00	\$ -	Other Fees	General Stewart School - 6440

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Field Trips within Lethbridge (per trip)	\$ 12.00	\$ 10.00	Activity Fees	Westminster Elementary School - 6452
Field Trips outside of Lethbridge (less than 100km - per trip)	\$ 20.00	\$ 15.00	Activity Fees	Westminster Elementary School - 6452
Field Trips outside of Lethbridge (more than 100km - per trip)	\$ 25.00	\$ 20.00	Activity Fees	Westminster Elementary School - 6452
Extra Curricular Clubs (per club)	\$ 20.00	\$ 20.00	Extracurricular Fees	Westminster Elementary School - 6452
Caution Fee/Damage Fee (including lost or damaged library books up to the cost of the book)	\$ 40.00	\$ -	Non-curricular Goods and Services	Westminster Elementary School - 6452
Recorders for Music Class	\$ 17.50	\$ -	Basic Instruction Supplies	Westminster Elementary School - 6452

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Recorder	\$ 10.00	\$ 10.00	Non-Curricular Goods and Services	Lethbridge Christian School - 6497
Band - Three Hills Trip	\$ 250.00	\$ 250.00	Fees for Optional Courses	Lethbridge Christian School - 6497
Other- Multi Option Fee for each gr. 6 - 8 student	\$ 50.00	\$ 50.00	Fees for Optional Courses	Lethbridge Christian School - 6497
Volleyball	\$ 200.00	\$ 200.00	Extracurricular Fees	Lethbridge Christian School - 6497
Basketball	\$ 200.00	\$ 200.00	Extracurricular Fees	Lethbridge Christian School - 6497
Tournaments	\$ -	\$ -	Extracurricular Fees	Lethbridge Christian School - 6497
Kindergarten Class Activties	\$ 30.00	\$ 25.00	Activity Fees	Lethbridge Christian School - 6497
Gr. 1 Class Activities	\$ 30.00	\$ 30.00	Activity Fees	Lethbridge Christian School - 6497
Gr. 2 Class Activities	\$ 30.00	\$ 21.50	Activity Fees	Lethbridge Christian School - 6497
Gr. 3 Class Activities	\$ 30.00	\$ 21.50	Activity Fees	Lethbridge Christian School - 6497
Gr. 4 Class Activities	\$ 30.00	\$ 20.00	Activity Fees	Lethbridge Christian School - 6497
Gr. 5 Class Activities	\$ 30.00	\$ 60.00	Activity Fees	Lethbridge Christian School - 6497
Gr. 6 Class Activities	\$ 30.00	\$ 50.00	Activity Fees	Lethbridge Christian School - 6497
Gr. 7 Class Activities	\$ 30.00	\$ 27.00	Activity Fees	Lethbridge Christian School - 6497
Gr. 8 Field Trips	\$ -	\$ 60.00	Activity Fees	Lethbridge Christian School - 6497
Gr. 8 PE activity costs	\$ 210.00	\$ 200.00	Activity Fees	Lethbridge Christian School - 6497
Student Council Field Trips	\$ 5.50	\$ 5.50	Activity Fees	Lethbridge Christian School - 6497
Other - Special Events -Scientists in Schools/Apple Days	\$ -	\$ 11.25	Non-curricular Goods and Services	Lethbridge Christian School - 6497
Agendas	\$ 10.50	\$ 10.50	Non-curricular Goods and Services	Lethbridge Christian School - 6497
Locks - Lost	\$ 10.50	\$ 10.50	Non-curricular Goods and Services	Lethbridge Christian School - 6497
Computer Technology Field Trips	\$ -	\$ 22.50	Activity Fees	Lethbridge Christian School - 6497
Instrument Rental Fee	\$ 125.00	\$ 125.00	Fees for Optional Courses	Lethbridge Christian School - 6497
Band Method Books	\$ 20.00	\$ -	Fee for Band Music Book	Lethbridge Christian School - 6497
Band Headstart Clinic	\$ 35.00	\$ -	Fee for Music Clinic	Lethbridge Christian School - 6497
Garden Club	\$ 50.00	\$ -	Extracurricular Fees	Lethbridge Christian School - 6497
Lego Club	\$ 10.00	\$ -	Extracurricular Fees	Lethbridge Christian School - 6497

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Cheerleading	\$ 500.00	\$ 500.00	Extracurricular Fees	Coalbanks Elementary School - 2144
Other: extracurricular clubs, basketball, choir, running club, ball hockey, etc.	\$ 25.00	\$ 20.00	Extracurricular Fees	Coalbanks Elementary School - 2144
Club Fees (robotics, skating, dance, etc)	\$ 50.00	\$ 50.00	Extracurricular Fees	Coalbanks Elementary School - 2144
Field Trips Grade 1	\$ 20.00	\$ 15.00	Activity Fees	Coalbanks Elementary School - 2144
Field Trips Grade 2/3	\$ 25.00	\$ 25.00	Activity Fees	Coalbanks Elementary School - 2144
Field Trips Grade 4	\$ 50.00	\$ 50.00	Activity Fees	Coalbanks Elementary School - 2144
Field Trips Grade 5	\$ 75.00	\$ 50.00	Activity Fees	Coalbanks Elementary School - 2144
Field Trips Kindergarten	\$ 20.00	\$ 15.00	Activity Fees	Coalbanks Elementary School - 2144
Library (up to cost of book)	\$ 40.00	\$ 40.00	Non-curricular Goods and Services	Coalbanks Elementary School - 2144
Year Books	\$ 30.00	\$ 30.00	Non-curricular Goods and Services	Coalbanks Elementary School - 2144
Programs at UofL Gr 1-5	\$ 100.00	\$ 60.00	Other Fees to Enhance Education	Coalbanks Elementary School - 2144
Other: Recorder & Lanyard for music course	\$ 25.00	\$ 25.00	Other Fees to Enhance Education	Coalbanks Elementary School - 2144
Other: Year End BBQ	\$ 10.00	\$ 10.00	Other Fees to Enhance Education	Coalbanks Elementary School - 2144
Hispanic Heritage Night grade	\$ 60.00	\$ 60.00	Other Fees to Enhance Education	Coalbanks Elementary School - 2144
Spanish Gr 2/3 year end celebration	\$ 60.00	\$ 60.00	Other Fees to Enhance Education	Coalbanks Elementary School - 2144
Grade 4/5 Flex Fridays	\$ 10.00	\$ 10.00	Other Fees to Enhance Education	Coalbanks Elementary School - 2144
Kindergarten book	\$ 25.00	\$ 25.00	Non-curricular Goods and Services	Coalbanks Elementary School - 2144
Art Residencies	\$ 20.00	\$ -	Other Fees to Enhance Education	Coalbanks Elementary School - 2144
Grade 5 SCREAM	\$ 50.00	\$ -	Other Fees to Enhance Education	Coalbanks Elementary School - 2144

2023-2024 School Fees Schedule
For Fees Charged for the School Year September 1, 2023 to August 31, 2024
3040 Lethbridge School Division

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Acting for Camera	\$ 15.00	\$ 10.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Art (Supplies and Sketchbook)	\$ 20.00	\$ 15.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Art Around the World 6	\$ 20.00	\$ 15.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Art Exploration	\$ 20.00	\$ 15.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Badminton Practice Teams, Boys/Girls	\$ 15.00	\$ 10.00	Extracurricular Fees	Senator Joyce Fairbairn Middle School - 2198
Badminton Rep Teams, Boys/Girls	\$ 70.00	\$ 58.00	Extracurricular Fees	Senator Joyce Fairbairn Middle School - 2198
Band 6 (Headstart Clinic, folder, music book)	\$ 35.00	\$ 30.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Band 7/8 (folder, music book)	\$ 20.00	\$ 20.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Band Instrument Rental 6	\$ 75.00	\$ 65.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Band Instrument Rental 7/8	\$ 100.00	\$ 90.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Band Overnight Trip	\$ 275.00	\$ 275.00	Non-Curricular Travel	Senator Joyce Fairbairn Middle School - 2198
Basketball D Club Teams, Boys/Girls	\$ 185.00	\$ 175.00	Extracurricular Fees	Senator Joyce Fairbairn Middle School - 2198
Basketball Rep Teams, Boys/Girls	\$ 300.00	\$ 285.00	Extracurricular Fees	Senator Joyce Fairbairn Middle School - 2198
Choral (music, performance shirts)	\$ 25.00	\$ 15.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Choral Retreat Overnight	\$ 110.00	\$ 110.00	Non-Curricular Travel	Senator Joyce Fairbairn Middle School - 2198
Commercial Art	\$ 20.00	\$ 15.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Cross Country Base Fee, Boys/Girls	\$ 10.00	\$ 5.00	Extracurricular Fees	Senator Joyce Fairbairn Middle School - 2198
Cross Country Zone Fee	\$ 15.00	\$ 10.00	Activity Fees	Senator Joyce Fairbairn Middle School - 2198
Foods	\$ 35.00	\$ 25.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Grade 6 Flight Trip	\$ 60.00	\$ 50.00	Activity Fees	Senator Joyce Fairbairn Middle School - 2198
Grade Level Activity 6/7/8	\$ 25.00	\$ 20.00	Activity Fees	Senator Joyce Fairbairn Middle School - 2198
Guitar 7/8	\$ 15.00	\$ 10.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Handcrafts	\$ 25.00	\$ 20.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Industrial Arts - Construction	\$ 35.00	\$ 30.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
In-Town Field Trip 6/7/8	\$ 35.00	\$ 30.00	Activity Fees	Senator Joyce Fairbairn Middle School - 2198
Intro to Dance Academy	\$ 35.00	\$ 30.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Laptop Case (replacement)	\$ 60.00	\$ -	Technology User Fees	Senator Joyce Fairbairn Middle School - 2198
Laptop Charging Cord (replacement)	\$ 85.00	\$ 52.25	Technology User Fees	Senator Joyce Fairbairn Middle School - 2198
Laptop Rental	\$ 170.00	\$ 145.00	Technology User Fees	Senator Joyce Fairbairn Middle School - 2198
Major Band Trip	\$ 2,500.00	\$ 2,500.00	Non-Curricular Travel	Senator Joyce Fairbairn Middle School - 2198
Major Educational Trip	\$ 2,250.00	\$ 2,250.00	Non-Curricular Travel	Senator Joyce Fairbairn Middle School - 2198
Major Science Trip	\$ 2,050.00	\$ 2,050.00	Non-Curricular Travel	Senator Joyce Fairbairn Middle School - 2198
Outdoor Adventure (off campus activities)	\$ 75.00	\$ 75.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Outdoor Construction Projects	\$ 40.00	\$ 30.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Outdoor Education	\$ 40.00	\$ 30.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Outdoor Education - Field Trip	\$ 35.00	\$ 21.00	Activity Fees	Senator Joyce Fairbairn Middle School - 2198
Out-of-Town Field Trip 6/7/8	\$ 55.00	\$ 55.00	Activity Fees	Senator Joyce Fairbairn Middle School - 2198
Puppetry	\$ 15.00	\$ 10.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Replacement Locks for Lost/Damaged Locks	\$ 10.00	\$ 7.00	Non-curricular Goods and Services	Senator Joyce Fairbairn Middle School - 2198
Sewing	\$ 20.00	\$ 15.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Sports Enrichment	\$ 10.00	\$ 10.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Stage Makeup	\$ 25.00	\$ 20.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198
Street Art & Graffiti	\$ 20.00	\$ 15.00	Fees for Optional Courses	Senator Joyce Fairbairn Middle School - 2198

Track & Field Boys/Girls	\$	40.00	\$	35.00	Extracurricular Fees	Senator Joyce Fairbairn Middle School - 2198
Volleyball DClub Teams, Boys/Girls	\$	150.00	\$	120.00	Extracurricular Fees	Senator Joyce Fairbairn Middle School - 2198
Volleyball Rep Teams, Boys/Girls	\$	310.00	\$	250.00	Extracurricular Fees	Senator Joyce Fairbairn Middle School - 2198
Yearbook	\$	50.00	\$	42.00	Non-curricular Goods and Services	Senator Joyce Fairbairn Middle School - 2198

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
General Activity/Field Trip Entrance Fee	\$ 10.20	\$ 10.20	Activity Fees	Nicholas Sheran School - 6445
In Town Field Trip Fee	\$ 10.20	\$ 10.20	Activity Fees	Nicholas Sheran School - 6445
Out of Town Field Trip Fee	\$ 51.00	\$ 51.00	Activity Fees	Nicholas Sheran School - 6445
Performance Fee	\$ 5.10	\$ 5.10	Activity Fees	Nicholas Sheran School - 6445
Library	\$ 40.80	\$ 40.80	Non-curricular Goods and Services	Nicholas Sheran School - 6445
Choir Ticket Fee	\$ 20.40	\$ 20.40	Non-curricular Goods and Services	Nicholas Sheran School - 6445
Recorder (grade 4s and new 5s)	\$ 10.20	\$ 10.20	Non-curricular Goods and Services	Nicholas Sheran School - 6445
Kindergarten Supply Fee	\$ 40.80	\$ 40.80	Basic Instruction Supplies	Nicholas Sheran School - 6445
Grade 3 Supply Fee	\$ 30.60	\$ 10.00	Basic Instruction Supplies	Nicholas Sheran School - 6445
Grade 1 Supply Fee	\$ 30.60	\$ 10.00	Basic Instruction Supplies	Nicholas Sheran School - 6445
Grade 5 Supply Fee	\$ 30.60	\$ 10.00	Basic Instruction Supplies	Nicholas Sheran School - 6445
Grade 2 Supply Fee	\$ 30.60		Basic Instruction Supplies	Nicholas Sheran School - 6445
Grade 4 Supply Fee	\$ 30.60	\$	Basic Instruction Supplies	Nicholas Sheran School - 6445

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Elementary Extra Curricular Clubs (basketball, choir, ball hockey, running club, etc.) (per club)	\$ 16.50	\$ 15.75	Extracurricular Fees	Park Meadows School - 6447
Field Trips	\$ 22.00	\$ 21.00	Activity Fees	Park Meadows School - 6447
Outside of Lethbridge Field Trips	\$ 52.00	\$ 50.00	Activity Fees	Park Meadows School - 6447
Library - Lost or Damaged books (up to per book)	\$ 40.00	\$ 40.00	Non-curricular Goods and Services	Park Meadows School - 6447
Other - Recorder & Lanyard for Music Course	\$ 13.00	\$ 12.50	Other Fees to Enhance Education	Park Meadows School - 6447

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Tech Fee	\$ 10.00	\$ 10.00	Technology User Fees	Dr. Robert Plaxton Elementary School
Extra-Curricular Clubs (per club)	\$ 21.00	\$ 21.00	Extracurricular Fees	Dr. Robert Plaxton Elementary School
Field Trips within Lethbridge (per trip)	\$ 9.00	\$ 8.00	Activity Fees	Dr. Robert Plaxton Elementary School
Field Trips outside of Lethbridge (less than 100km - per trip)	\$ 40.00	\$ 40.00	Activity Fees	Dr. Robert Plaxton Elementary School
Field Trips outside of Lethbridge (greater than 100 km - per trip)	\$ 65.00	\$ 65.00	Activity Fees	Dr. Robert Plaxton Elementary School
Caution Fee/Damage Fee (including lost or damaged Library books up to cost of the book/s)	\$ 40.00	\$ 40.00	Non-curricular Goods and Services	Dr. Robert Plaxton Elementary School
Yearbooks	\$ 30.00	\$ 30.00	Non-curricular Goods and Services	Dr. Robert Plaxton Elementary School
Power to Play Nutrition Unit	\$ 5.00	\$ 5.00	Other Fees to Enhance Education	Dr. Robert Plaxton Elementary School
Recorder and Lanyard for Grade 4/5 Music	\$ 15.00	\$ 15.00	Other Fees to Enhance Education	Dr. Robert Plaxton Elementary School
Science Sizzle	\$ 60.00	\$ 60.00	Other Fees to Enhance Education	Dr. Robert Plaxton Elementary School

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Field Trips within Lethbridge	\$ 10.00	\$ 8.00	Activity Fees	Mike Mountain Horse School - 6457
Field Trips outside of Lethbridge	\$ 45.00	\$ 45.00	Activity Fees	Mike Mountain Horse School - 6457
Other (such as Science Sizzle)	\$ 65.00	\$ 65.00	Activity Fees	Mike Mountain Horse School - 6457
Student Agenda	\$ 13.00	\$ 12.00	Agenda Fee	Mike Mountain Horse School - 6457
Caution Fees/Refundable Deposits/Damage Fees	\$ 40.00	\$ 40.00	Non-curricular Goods and Services	Mike Mountain Horse School - 6457
Student Recorders	\$ 13.00	\$ 12.00	Other Fees to Enhance Education	Mike Mountain Horse School - 6457
Bussing	\$ 12.00	\$ 10.00	Activity Fees	Mike Mountain Horse School - 6457
Tech Fee	\$ 10.00	\$ 7.00	Technology User Fees	Mike Mountain Horse School - 6457
Extra Curricular Clubs (per club)	\$ 10.00	\$ 20.00	Other Fees to Enhance Education	Mike Mountain Horse School - 6457
Field Trip Outside of Lethbridge (more than 100km - per trip)	\$ 30.00	\$ 25.00	Activity Fees	Mike Mountain Horse School - 6457

2023-2024 School Fees Schedule**For Fees Charged for the School Year September 1, 2023 to August 31, 2024****3040 Lethbridge School Division**

<u>Fee Name / Description</u>	2023/24 School Year - Proposed Per Student Fee	2022/23 School Year - Approved Per Student Fee	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Other - Elementary Extra Curricular Clubs (basketball, choir, running club, etc.)	\$ 20.00	\$ 20.00	Extracurricular Fees	Dr. Probe Elementary School - 6451
Field Trips	\$ 30.00	\$ 30.00	Activity Fees	Dr. Probe Elementary School - 6451
Outside of Lethbridge Field Trips	\$ 75.00	\$ 75.00	Activity Fees	Dr. Probe Elementary School - 6451
Agenda Books	\$ 15.00	\$ 15.00	Non-curricular Goods and Services	Dr. Probe Elementary School - 6451
Library - Lost or Damaged books (up to per book)	\$ 40.00	\$ 40.00	Non-curricular Goods and Services	Dr. Probe Elementary School - 6451
Memory Books (photo developing etc)	\$ 15.00	\$ 15.00	Non-curricular Goods and Services	Dr. Probe Elementary School - 6451
Other - Recorder for Music	\$ 10.00	\$ 10.00	Other Fees to Enhance Education	Dr. Probe Elementary School - 6451
Visual Journals	\$ 10.00	\$ 5.00	Other Fees to Enhance Education	Dr. Probe Elementary School - 6451
Kindergarten Supplies	\$ 15.00	\$ 10.00	Other Fees to Enhance Education	Dr. Probe Elementary School - 6451

MEMORANDUM

May 29, 2023

To: Board of Trustees

From: Cheryl Gilmore
Superintendent of Schools

Re: **Assurance Plan Approval**

Background

The provincial Assurance Framework requires school jurisdictions to develop and submit a Three-Year Assurance Plan by May 30 annually. This is the third year of the Assurance Plan model for Lethbridge School Division. The Assurance Plan will be shared with the Board of Trustees and made available on the Division website.

Recommendation

It is recommended that the Board approve the Assurance Plan, as presented.

Respectfully submitted,
Cheryl Gilmore



2023
2024

ASSURANCE PLAN



Message from the Board

On behalf of the Board of Trustees, I am proud to present the 2023/2024 Assurance Plan.

As we head into a new school year, the Board of Trustees has developed a set of values which we feel confident everyone will be able to see themselves in. These values are grounded in the concept that our Division is growing, leading and supporting. Based on this statement, the Division has developed five core values - learning, inclusion, well-being, respect and leadership. The development of these values came about following a comprehensive survey sent out to students, staff and members of the community. The Board engaged in careful conversation to land on the final set of values you see before you. The work, and the decisions the Board makes in the future, will be grounded on these values, as we strive to support students to reach their full potential.

This plan seeks to provide assurance and accountability to stakeholders in the areas of local and societal context, governance, student growth and achievement, teaching and leading and learning supports. Division priorities are also highlighted, along with section that shines a focus on trends, issues, opportunities, accomplishments and strategies. The plan also provides details on the 2023/2024 Preliminary Operating Budget.

Our Town Hall, held each year in February, provides the Board with information to inform our strategic planning. The Assurance Plan is a reflection of the responses collected from this engagement opportunity. Weaved within the Assurance Plan is the consideration of wellness for our students and staff. One of the ways we are addressing wellness throughout our Division is with the newly-created Digital Wellness Team, which strives to assist students and staff maintain a healthy and balanced relationship with technology.

The Board continues to recognize the pressures placed on students and staff surrounding new curriculum, and pledges to continue to advocate for a curriculum that best supports our students in the pursuit of becoming 21st century learners. Our staff are dedicated professionals who strive to deliver the curriculum in a way that best reflects our Division's values.

In terms of advocacy, engagement continues to be a top priority. This includes active participation in the Alberta provincial election process, through involvement in local forums and development of the Board's Election Advocacy document, which highlights areas of concern for the Division. Community Conversations, held monthly, provide an opportunity to hear what is most important to our stakeholders. Our Board members attend School Council meetings, engage in school activities and are always available for a quick call or email to learn more about ideas, concerns or successes. Our goal is to create relationships with members of the community, to give opportunities for Trustees to know what matters most when making decisions around the Board table. We truly want to hear your feedback and welcome engagement. We want to grow, lead and support, and require your engagement to assist in this process.

We, as a Board, are committed to support our students and staff to continually focus on the process of learning, being inclusive and focusing on the well-being of themselves and others, all while being respectful and displaying leadership. The Board recognizes everyone can be a leader within our Division.



Allison Purcell
Board Chair

Accountability Statement

The Education Plan for Lethbridge School Division, commencing Aug. 1, 2023, was prepared under the direction of the Board in accordance with the responsibilities under the Education Act and the Fiscal Planning and Transparency Act. This plan was developed in the context of the provincial government's business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results.

The Board approved the 2023/2024 Education Plan on May 23, 2023.

Signed:



Allison Purcell, Board Chair

Signed:



Cheryl Gilmore, Superintendent

OUR VALUES

WE ARE GROWING, LEADING AND SUPPORTING:



Priorities:

- Growing Learning and Achievement
- Leading Learning and Capacity Building
- Supporting Learning and Well-Being

Board of Trustees:



Allison Purcell
Board Chair



Genny Steed
Board Vice-Chair



Andrea Andreachuk



Tyler Demers



Kristina Larkin



Christine Light



Craig Whitehead

Senior Administration:

Dr. Cheryl Gilmore
Superintendent
of Schools

Morag Asquith
Associate
Superintendent,
Instructional
Services

Christine Lee
Associate
Superintendent,
Business
and Operations

Mike Nightingale
Associate
Superintendent,
Human
Resources

Jurisdiction Profile



Since 1886, Lethbridge School Division has offered high quality learning experiences over a broad range of programs to meet the needs of a wide variety of learners. The Division educates approximately 11,957 early learning through Grade 12 students within The City of Lethbridge and employs approximately 683 full time equivalent (FTE) certificated staff and approximately 552 FTE support staff.

Lethbridge is a growing, vibrant city with over 100,000 residents. It is home to The University of Lethbridge, Lethbridge College and the Lethbridge Research Centre, one of the largest agricultural research facilities in Canada.

The city also houses two large manufacturing plants involved in raw product development. Well situated in the southwestern part of Alberta, Lethbridge residents enjoy access to state-of-the-art cultural and recreational facilities. Comprehensive retail services attract consumers from southern Alberta, southeastern British Columbia and northern Montana.

All schools provide instruction in the core subjects (Language Arts, Mathematics, Social Studies and Science), Physical Education and the Fine Arts. Students at each school have access to Learning Commons that provide a blend of print materials and access to state-of-the-art computers as well as digital resources. French language instruction is offered in Grade 4 through Grade 12 and a French Immersion/French Bilingual program is available for students from Kindergarten through Grade 12. A Spanish Bilingual program is in place at Coalbanks Elementary School and G.S. Lakie Middle School. It will span Kindergarten to Grade 7.

The school division piloted an e-Learning Program for the 2021/2022 school year, and continued with the program for the 2022/2023 school year for grades 1 to 8. The demand for this program has reduced significantly. The Division will be offering the program for grades 6-9 in the fall of 2023.

Jurisdiction Profile

At the secondary level, students can experience a wide range of complementary courses or options designed to meet their unique needs and interests, including those related to career and technology studies. Information and communication technology instruction is integrated into all student programs. International Baccalaureate, Dual Credit and Knowledge and Employability courses are also offered to high school students. The Division has an active International Student program involved in recruitment of students from around the world, mainly at the high school level.

Other instructional programs include Kindergarten offered in all elementary schools, Indigenous education and early literacy. In 2023/2024, 10 Early Education Programs are offered in seven locations. A Montessori program is established in grades one to five. Lethbridge Christian School, Immanuel Christian Elementary School and Immanuel Christian Secondary School provide Christian education as alternative schools for students from Kindergarten to Grade 12 as well as an early education program. The Division continues to enhance inclusive practices to provide all students with the most appropriate learning environments and opportunity to achieve their potential.

The instructional program is enhanced by the provision of a Wellness Team in schools including social/emotional, educational and career counseling. These services are enriched by long-standing, community partnerships with the Lethbridge Regional Police Service, Alberta Health Services, Southwest Alberta Child and Family Services, Alberta Human Resources and Employment and other agencies. Traditionally, strong co-curricular and extra-curricular programs include a variety of athletic, fine arts and student leadership opportunities flourish.



Assurance Framework

The Alberta Assurance Framework is a broad and balanced approach to accountability, with the goal of continual improvement and enhanced public assurance.

Guiding Principles for Assurance

The guiding principles below describe the ideals that all education partners must embrace to ensure sound and consistent decision-making in all areas assurance is provided. Public assurance providers:

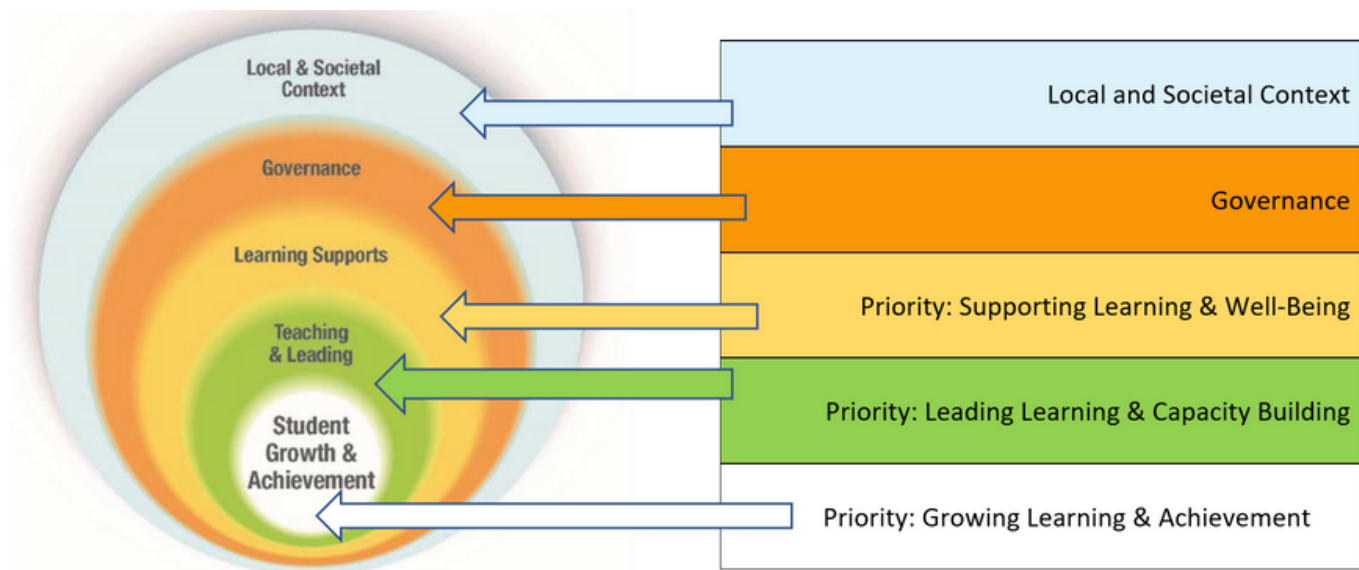
- Recognize that all education partners, each with unique contributions, share responsibility for student growth and achievement;
- Build professional capacity and a commitment to continuous improvement;
- Facilitate communication and the ongoing engagement of all education partners in respectful collaborative action;
- Engage regularly with education partners, across the spectrum of public engagement strategies (informing, consulting, involving, collaborating and empowering);
- Acknowledge that communication must be a constant throughout the engagement process;
- Consistently use evidence from a variety of sources to ensure responsive and transparent decision-making;
- Reflect local and societal contexts, enabling innovative and flexible responses in classrooms, schools, school authorities and the government;
- Recognize the unique learning needs of students and foster equitable and inclusive learning environments;
- Commit to demonstrating fiscal responsibility and effective stewardship of resources in supporting system/student outcomes; and
- Provide a structure to ensure that what is measured and reported is consistent with the best interests of student growth and achievement, and the goals of education in the province of Alberta.



Assurance Domains

Lethbridge School Division Assurance Plan addresses the provincial assurance domains. The model below illustrates the relationship between the assurance domains and the three Board priorities of (1) Growing Learners and Achievement (2) Leading Learning and Building Capacity (3) Supporting Learning and Well-Being.

Assurance Plan Section



Ongoing Reporting of Measures

This plan is part of a cyclical process that reflects on data on an ongoing basis. Measures and the “report locations” of the measures are identified in each Domain. Some measures are reported as part of the November Results Report annually, while others are updated as data is available on the Division website using a Reporting Dashboard: [Financial Reporting | Lethbridge School Division \(lethsd.ab.ca\)](http://Financial Reporting | Lethbridge School Division (lethsd.ab.ca)).



Ongoing Reporting of Measures

These performance measures allow the Division to review trends and continually look for improvements. The Dashboard allows an individual to click on the specific financial information within the dashboard and the report will be adjusted to focus into the selected information. This dashboard includes the following performance measures:

- **Assurance Measures:** Performance measure on the instructional and operational activities of the Division, including student achievement, opportunities, involvement and preparedness for their future.
- **Financial Ratios:** Performance measures on the some of the financial aspects of the Division, including Adjusted Accumulated Surplus, Liquidity ratios and on our capital assets.
- **Student Surveys - Social-Emotional and Student Outcomes:** Performance measures on the Division's student survey measures, including specific measures on Social-Emotional Outcomes and the Drivers of Student Outcomes.
- **Student Demographics:** Performance measures on the student demographics, including the different types of funding classifications and groups.





Domain: Local and Societal Context

This domain focuses on identifying and responding to the learning needs, interests, aspirations and diverse cultural, social and economic circumstances of all students. It is important for education partners to anticipate local and societal needs and circumstances and respond with flexibility and understanding.

Programs

English as an Additional Language (EAL) and Limited Formal Schooling

**Please note that the term English as an Additional Language (EAL) has replaced the term English as a Second Language (ESL) and English Language Learner (ELL), as per Alberta Education.*

Lethbridge School Division continues to welcome EAL students, including newcomer/refugees, into our schools. Currently, we have 1,223 English as an Additional Language learners. A total of 263 students have refugee status. Recently, our EAL student numbers have experienced a slight increase with the intake of displaced Ukrainian students arriving in Lethbridge. We expect our EAL student numbers to continue to rise in the coming school year.

As in previous years, a significant number of students new to Canada have limited formal schooling. While newcomers at the elementary level with limited or interrupted schooling join inclusive classrooms with EAL support, students at middle school and high school join a program called Limited Formal Schooling (LFS). Our school division EAL team is looking to rename this program and re-assess the processes that accompany it, including registration within the program and the transition out. Working to support our LFS students as they transition into adulthood is also a goal that our division EAL team has set for the upcoming year.

Students in LFS classrooms at Wilson and GS Lakie Middle Schools and Winston Churchill High School, focus on developing language proficiency, building literacy and numeracy skills and adapting to the social, behavioural, cultural and educational norms of a typical Canadian classroom. Additionally, supports are provided for students who manifest behaviours associated with trauma. Teachers in LFS classrooms work closely with Settlement Workers in schools from Lethbridge Family Services, an EAL Student Support Worker, the EAL lead teacher and the Director of Inclusive Education. Our Division EAL lead teacher completes academic intake assessments for all students new to Canada, and together with the Director of Inclusive Education, makes decisions about appropriate placements and programming.

Programs

English as an Additional Language (EAL) and Limited Formal Schooling

During intake assessments, the EAL Student Support Worker also meets with parents and students to learn more about family make up and needs, and to gather important information on necessary supports and services to enable students to be successful in school.

This year, we continue to support several refugee students with exceptional needs who require significant specialized assistance to function in the school environment. In addition to team support from an educational assistant, when needed, the Division has provided special transportation, specialized technology/equipment and access to the Low Incidence Team (teacher of the blind/visually impaired and/or deaf and hard of hearing, and the Complex Communication Team).

Lethbridge School Division is fortunate to have such diversity within our schools. It provides opportunity to learn about and celebrate different cultures, and to contribute to the future of our diverse Lethbridge community. Structuring programs to meet the needs of EAL learners provides students with the opportunity to develop language proficiency, gain skills and become successful, contributing citizens in our community.



Supporting Families

The Division has always provided support to children and their families. The Division's Mental Health Capacity Building (MHCB) program is an externally-funded program that provides prevention and promotion of mental health. MHCB predominantly provides universal mental health programming for all K-12 schools, with four Wellness Coaches leading mental health and wellness initiatives for students, families and staff. Lethbridge School Division also supports families through a team of four Family Support Workers. The Family Support Workers are externally funded with a primary focus to assist in connecting families with community supports and services by responding to referrals made by school-based wellness teams throughout the school year. This spring, we were able to launch a Digital Wellness initiative supported by targeted Alberta Education Funding. The project has one Digital Wellness teacher and a social worker. They have already started implementing universal strategies for all students, as well as targeted support for students and families on referral. We are excited to have this project continue into the 2023/2024 school year.

Lethbridge School Division continues to support families through the Off-Campus Program. The Off-Campus Education Coordinator, in collaboration with school-based teams, has been working diligently to connect students with off-campus employment opportunities. The Off-Campus Coordinator works to build relationships with community partners and businesses to allow for increased variety and exposure to employment during high school years.

Careers and post-secondary support continue to be an important part of the work our schools do at the secondary level to support families. School-based teams, comprised of health and CALM teachers, counselling teams and administration, all work to share information regarding transitioning from high school to post-secondary education. Students are provided access to utilize the online platform myBlueprint.ca. Lethbridge School Division is one of the partner jurisdictions approved for Collegiate Funding. In collaboration with other Zone 6 school divisions and Lethbridge College, planning will commence in the 2023/2024 school year to develop a facility and program for career pathways in the trades.

Anti-racism and anti-oppression work continues to be a priority area of development. An ARAO Admin Committee developed policy that was approved in September, 2022. Processes are in place to develop a Procedure/Guidelines to support the policy.



Health and Wellness

The Division and educational stakeholder partners have long recognized the need for a focus on the health and wellness of students and staff. As we move out of the pandemic, we recognize we must address many different factors that are now presenting in our schools. Activity promotion, nutrition programs, self-regulation and preventative programming related to mental health are a focus in the 2023/2024 school year. The Associate Superintendent and the Director of Curriculum and Instruction started the year in October working with elementary administrators around new health curriculum and identifying health curriculum as a key factor in promoting wellness in our students.

Structures in our system that support wellness continue to grow. Wellness Committee, Health Champions at each school, Wellness Teams (Counselling and social emotional supports), Health curriculum promotion and a newly-hired Digital Wellness Team are providing a lot of support and guidance to our system around wellness. The Digital Wellness Team composed of a Digital Wellness Teacher and a Family Support Worker are funded for 2023/2025 from the Alberta Education Mental Health Grant for two years. Wellness Grants will continue to be allocated out to schools for targeted initiatives for the 2023/2024 school year. This initiative has happened for six years and schools very much appreciate the support to plan wellness initiatives honouring school culture.



Health and Wellness

Breakfast, lunch or healthy snack programs have been implemented in some schools for several years, made possible with the generous support of industry, business, service clubs and volunteers. For the fourth year, the nutrition programs in some schools have expanded with the infusion of money for school nutrition programs by the province. We are delighted to receive the Alberta Education announcement that our nutrition funding for the 2023/2024 year will increase by \$50,000.

In February, 2023, a Student Forum - Wellness and Inclusion was hosted by Instructional Services, Trustee representation and Wellness Team support from middle and high schools, and some impactful data was gathered. As schools create their school plans for the 2023/2024 school year, they are tasked with incorporating goals inspired by the data gathered from the Student Forum event. This data will also be shared with the Diversity and Inclusion Parent group in June, 2023.

Family Support is an externally-funded program embedded within the Division that assists in connecting families with community support and services that directly impact wellness. Family Support is an action focused resource that becomes involved when a family wants to connect to community services but is unable to do so independently. Family Support within the Division also facilitates the distribution of resources made available through Poverty Intervention Committee such as Weekends and More emergency food support, winter attire, shoes and hygiene supplies.

Mental Health Capacity Building (MHCB) is an externally-funded program implanted within the Division to provide prevention and promotion of mental health. MHCB provides universal mental health programming within all K-12 schools, leads mental health and wellness initiatives for students, families and staff and serves as a community link to additional mental health initiatives in Lethbridge. Currently, MHCB facilitates three wellness throwdowns per school year: Amazing Race, Kindness Call Out and Connect 4 Wellness.

Our Think Outside programming partnership with Helen Schuler Nature Centre will be wrapping up this year. We were so fortunate to be able to support this program for three years and in the third year this year the Think Outside Team was able to target elementary schools.



Inclusive Education

Lethbridge School Division is committed to creating inclusive learning environments. Using a collaborative team approach, we work with families and community agencies towards success for each student. We focus on the development of a continuum of supports, services and programming options intended to address student needs across a variety of settings. Through responsive teaching and identified supports/strategies, we strive to meet the diverse learning needs of all students within the context of the regular classroom. In consultation with parents, we may decide to offer specialized programming to students who require a different curricular focus or educational environment.

Inclusive learning experiences that afford all students opportunities to experience success require educational practices that are flexible and responsive to the strengths and needs of individual students (Alberta Education). Division schools will utilize Universally Designed Learning (UDL) strategies and enhance their existing Response to Instruction and Intervention (RTI²) framework. These practices inform the instruction and supports required for students to access their learning. Teachers use benchmark and formative assessments to guide their instruction for all students within the classroom. If students are not responding to quality core instruction, they can access targeted supports, such as literacy and numeracy interventions, typically within the classroom setting. Regular progress monitoring will inform areas of growth or whether further, individualized interventions are required.



Inclusive Education

All Division supports and services (academic, therapeutic, social/emotional/behavioural) focus on removing barriers to participation and learning through provision of universal, targeted and individualized supports and strategies based on assessment of student need and frequent progress monitoring. Our Division student services team includes: six speech-language pathologists (SLPs), an occupational therapist (OT), school psychologists, early learning team, Division wellness team, Indigenous support team, lead teachers (literacy, numeracy and English as an Additional Language or EAL), behaviour support team and an EAL student support worker. Having our own student services team allows therapists to work directly with teachers and students at the core instructional level to support receptive and expressive language, auditory processing, sensory processing, self-regulation and other strategies that can be embedded within the classroom context.

To access physiotherapy and low-incidence supports for students, the Division contracts service through Southwest Collaborative Support Services (SWCSS), a regional initiative between local school divisions to share supports when it makes sense to do so, based on demand and availability of specialists. These supports include a teacher of the deaf and hard of hearing, a teacher of the blind and visually impaired, an educational audiologist and an Augmentative and Alternative Communication (AAC) team.

Staff professional learning is critical in meeting the diverse and unique needs of our students. Throughout the course of the school year, all our educational assistants will take part in purposeful educational learning through their participation in modules addressing foundational concepts and knowledge to effectively support students in an inclusive environment. Emphasis and priority are placed on having staff members certified in Supporting Individuals Through Valued Attachments (SIVA). Multiple training opportunities exist throughout the school year to provide this valuable professional learning.



Early Education Programming with the Public Education System

Lethbridge School Division values and promotes the best possible start to a child's learning journey by providing Early Childhood Services programming informed by current research in the field of early learning and development. In 2023/2023, we will offer 10 Early Education Programs at seven school sites supporting three and four-year old children.

Early Education programs provide opportunity for enhanced growth at an early age when physical development, brain development and social competencies respond best to targeted programming and intervention. Our programs are primarily designed for children with identified developmental delays. As available, we offer some spaces to the public on a fee-paying basis.

The Division dedicates time each spring to completing assessments for children entering programming in the fall. This assists in planning supports to meet the needs of all children. The Program Unit Funding (PUF) grant supports children with severe developmental delays and moderate language delays, meeting Alberta Education criteria. Programs are led by certified early learning educators and the program planning for children accessing specialized supports is coordinated by Division learning support teachers. For the most effective use of resources, we continue to support children at consolidated locations.

Based on our belief that strong brain foundations are critical to support future learning and life success, Lethbridge School Division partners with University of Lethbridge neuroscientists in implementing activities in Early Education Programs that improve executive functioning in young children. Increased emphasis on executive functioning development provides children with increased resilience when facing present and future challenges.



Curriculum Development and Assessment

As a Division, we embrace professional learning that emphasizes quality teaching and best practices with a sustained focus on the needs of contemporary learners that align with the integration of learning competencies throughout the curriculum.

With a continued Division vision that focuses on the development of “innovative thinkers,” Lethbridge School Division continues to focus on instructional strategies that promote a culture of critical thinking. Intent on building a pedagogy grounded in process-based learning, the goal is to develop learner competencies associated with creative thinking, innovation, and collaboration.



Technology

The utilization of technology in education is extensive in today's learning settings. Modern technology provides opportunities to facilitate and enhance the teaching and learning process in unprecedented ways that were inconceivable only 10 years ago. We have transformed the way students communicate, submit assignments and interact with each other. Technology has become a fundamental aspect of learning and an essential component of the education system.

Teaching and learning ethical digital citizenship has become ever more prevalent as technology becomes ingrained in our daily lives. Digital citizenship plays a pivotal role in equipping students to engage in responsible and ethical online behaviour. Prioritizing digital citizenship allows both students and teachers to use technology judiciously, innovatively and critically, thereby creating novel knowledge and understanding.

Growth and Staff Demographics

The 2022/2023 school year once again demonstrated the exceptional commitment of the Division's 1,235 contracted employees and 238 individuals on our substitute and casual lists.

Employee Demographics*

	% Teachers	% Non-Teachers	Average Age Employees	Average Age Teachers	Average Age Non - Teachers
Lethbridge School Division	56.8%	43.2%	43	40	47

Teacher Age Distribution Breakdown

	18 – 29	30-39	40-49	50-59	60+
Lethbridge School Division	8.7%	20.7%	16.7%	9.4%	1.3%

Non-Teacher Age Distribution Breakdown

	18 – 29	30-39	40-49	50-59	60+
Lethbridge School Division	4.4%	7.8%	11.7%	13.0%	6.3%

*Demographic information is for contracted employees that qualify for full health benefits

Growth and Staff Demographics

The recruitment, retention and development of high-quality staff is a key component in the Division's strategic human resource plan and is critical to our progress in all goal areas. Our partnerships with post-secondary institutions continue to positively impact recruitment especially with teachers. Our recruitment and retention strategies are built upon the Division's commitment to providing job security, comprehensive employer paid benefits, as well as a positive, safe and caring working environment. Further, the Division is committed to supporting staff growth and development. As such, Lethbridge School Division provides staff with a multitude of professional learning opportunities, including a deep commitment to inquiry-based learning.

During the 2022/2023 school year, the Human Resources department engaged in staff wellness focus sessions with staff members from across the Division. The sessions provide staff members with an opportunity to engage in deep conversations related to wellness and identify ways in which the Division can move staff wellness forward.

Indigenous Education

Close to 800 students (approximately seven per cent of the total student population) in Lethbridge School Division self-identify as Indigenous. A Three-Year Assurance Plan for Indigenous Education has been developed. It aligns with and enhances the Division Assurance Plan. The plan can be found on the Division website under [Indigenous Education](#).



Governance

This domain focuses on governing leaders attending to local and societal context, determining strategic direction, evaluating policy implementation and managing fiscal resources to ensure learning supports, quality teaching and leading and optimum learning for all.

GOVERNANCE OUTCOMES
Outcome 1: Governors engage students and their families, staff and community members in the creation and ongoing implementation of a shared vision for student success.
Outcome 2: Legislation, policy and regulation provides clarity regarding the roles and responsibilities of partners in matters of governance.
Outcome 3: Fiscal resources are allocated and managed in the interests of ensuring student success, in alignment with system goals and priorities and in accordance with all statutory, regulatory and disclosure requirements.
Outcome 4: Curriculum is clearly articulated and implemented in a relevant and meaningful manner.
Outcome 5: Governors employ a cycle of evidence-based continuous improvement to inform ongoing planning and priority setting, and to build capacity.
Outcome 6: Governors engage in advocacy to promote change and action with government policy, priorities, and/or financial allocation that impact Board priorities and the well-being of students.
Measures
Assurance Survey measure of Parent Involvement Budget reporting for 2022/23 provides the amount budgeted, the amount spent, and the variance between these amounts for operational expense categories.

Outcome 1: Engagement of stakeholders
Strategies
<ul style="list-style-type: none"> • Review Annual Town Hall Meeting process and subsequent feedback loop for effectiveness. • Community Engagement Website structured to provide information regarding engagement opportunities, summaries of feedback, and host feedback loops/ surveys. Review Communication Survey and structure of website to assess for effective utilization including ease of access and navigation. • Board continues to host Community Conversations for the purpose of listening to community members' perspectives. • Inclusion and Diversity Parent Table to engage different minority populations in feedback. • Board Community Engagement Committee structured to provide parent engagement ideas and feedback regarding engagement. • School Councils are formed at all schools in accordance with the provincial School Council Regulation. <ul style="list-style-type: none"> ○ Board members are assigned as liaisons with the different schools to attend meetings when possible as well as school special events. • The Board hosts a Division School Council comprised of representatives from all the School Councils. • Learning sessions for parents are hosted with topics decided by the Division School Council members. • Trustees engage with students by attending Student Leadership opportunities. • The Board will implement strategies that foster positive staff group relationships: <ul style="list-style-type: none"> ○ ATA Working Conditions Committee ○ Non-Union Board Committee ○ Recognition events such as 51/25, Spirit of 51, Education Week, Welcome Back event ○ Recognition on regular Board agenda and website • The Board will implement strategies that foster positive community relationships: <ul style="list-style-type: none"> ○ Friends of 51 recognition program. ○ Recognition of donations in Board agenda and on website. • The Board will recognize and celebrate student and staff achievements and success. • The Board will seek information and feedback that conveys student voice.

Governance

Outcome 2: Collaboration with other school authorities, municipalities, and community.

Strategies

- Joint City of Lethbridge/ School Division Committee meets three times a year to explore common items including joint use of facilities agreement, grounds and playgrounds, safety, and programs.
- Member of the City of Lethbridge Chamber and Business and Economic Development Lethbridge.
- Ongoing communication and collaboration with Holy Spirit Catholic School Division and other neighbouring Zone 6 school divisions.
- Collaborative partnerships across Health and other community agencies for service delivery to children and families.
- Lethbridge School Division a member of the South West Collaborative Support Services (SWCSS).
- Zone 6 meetings with all jurisdictions, including Kainai, to explore best practice with Indigenous education delivery, professional learning, and shared services.
- Will maintain administration membership on CWSS Advisory Committee membership that focuses on community wellbeing and safety.
- Continue connection with Alberta Health Services Regional Advisory Committee.
- Partnerships with organizations that intersect with the work of the Poverty Intervention Committee.
- Partnerships with the University of Lethbridge as well as the Lethbridge College for dual credit programming.
- Explore the possibility of an Urban Caucus through Alberta School Board Association (ASBA) partnerships.
- Board Policy Committee: Cyclical review of existing policies and review of new policies. Committee comprised of Board Member, Superintendent, Coordinator of Learning, and representatives from Division School Council, ATA, CUPE groups, and school administration.

Outcome 3: Fiscal Resources

Strategies

- Budget process begins with Board strategic planning. Board decisions regarding the budget will be informed by feedback gathered from the community using budget feedback engagement strategies. The budget is developed to align with the Board's Budget Belief Statement and priority strategies.
- Financial reporting includes Quarterly Financial Reports and Audited Financial Statement.
- Board Budget Committee and Board Audit Committee with Board representatives
- Risk Management: The Enterprise Risk Management (ERM) matrix will be reviewed annually by the Board.

Outcome 4: Curriculum articulated and designed for implementation in local context.

Strategies

- Board is informed of changes in curricula as Draft and final Programs of Study are rolled out.
- Implementation of curriculum is monitored by the Curriculum Director. Curriculum Director works with a committee to plan professional learning to support curriculum implementation and determine resource selection.
- Collaborate to provide ongoing response to government regarding the nature and quality of the curriculum.
- Allocate resources to literacy, numeracy, and intervention.
- The Division will continue to prioritize EAL benchmarking that informs curriculum delivery as well as Limited Formal Schooling programs for middle and high school age students who do not have the education background or language to engage in regular curriculum.
- The Division will prioritize career development strategies for secondary students including planning for career pathways, off-campus opportunities (including RAP), and dual credit with post-secondary institutions.

Governance

Outcome 5: Cycle of continuous improvement.

Strategies

- Processes for ongoing review of progress and results.
 - Assurance Dashboard on Division website to provide current information regarding provincial testing, Assurance survey results, measures from "Our School" (student survey associated with student engagement, health and wellness), and financial reporting.
 - Community Engagement website serves as a tool for ongoing seeking of feedback and the location to post the outcomes of any surveys or processes with public feedback (eg. Town Hall; surveys)
- Board engagement in Assurance Planning cycle.
 - Strategic planning in March including review of information and completion of Board Assurance Plan
 - Review of the Division Assurance Results Report in November.
 - The Board Assurance Plan and Results Report are approved by the Board and posted on the website.
- Engagement and Reflection
 - Board members grow their knowledge of schools and school context by visiting schools and attending presentations at Board meetings.
 - Board implements process for evaluating the effectiveness of change.
 - Board demonstrates how feedback from parents and the public has impacted decision making (e.g. Town Hall)
 - The Board engages in self-evaluation
 - Board members demonstrate active engagement in learning by (a) visiting schools (b) attending presentations at Board meetings (c) reporting on formalized professional learning attended by trustees and (d) providing a monthly Governance Report on the Board agenda.



Outcome 6 Strategies: Advocate to remove barriers to learning.

Strategies

- Structure opportunities to engage local MLAs to build understanding of education priorities and advocate for desired change.
- Structure opportunities to engage with municipal government to build understanding of education priorities, explore opportunities for partnerships that benefit students, and advocate for change.
- Active engagement with the Alberta School Board Association and Public School Board Association of Alberta to keep abreast of provincial issues and advocacy positions
- Take action on advocacy positions such as writing letters and meeting with stakeholders.

Growing Learners and Achievement

GROWING LEARNERS AND ACHIEVEMENT OUTCOMES

Outcome 1: Students achieve prescribed provincial learning outcomes, demonstrating strengths in literacy and numeracy.

Strength in Literacy and Strength in Numeracy

Instructional practices and assessment that target disrupted learning (learning gaps)

Address barriers to student engagement (screen time/ cell phone/ social media)

Explore challenges of grade 6 and 9 transition years.

Outcome 2: Application of knowledge, understanding and skills in real life contexts and situations (learning competencies, experiential learning including off-campus, career exploration, dual credit, e-learning, thinking classrooms digital literacy)

Outcome 3: Students use ongoing assessment feedback to reflect on their progress, identify strengths and areas of need and set new learning goals.

Outcome 4: Advance reconciliation – acquire and apply foundational knowledge; support Indigenous learning

Measures

Provincial Achievement Test results (all students, Indigenous students, EAL students)

Provincial Diploma Exam results (all students, Indigenous students, EAL students)

High School Completion results (all students, Indigenous students, EAL students)

Provincial literacy and numeracy results

Data trends from Fountas & Pinnell (literacy scores grades 1 to 5)

Data trends from MIPI data (numeracy scores grades 1 to 9)

Provincial Assurance Survey measures of Citizenship

Provincial Assurance Survey measures of Student Learning Engagement

Outcome 1: Students achieve prescribed provincial learning outcomes, demonstrating strengths in literacy and numeracy.

Strategy: Strength in Literacy and Strength in Numeracy

Strength in Literacy

- Explore literacy development, pedagogy, and other possibilities within a high school context.
- Elementary and Middle School Literacy Steering Committees to guide implementation of strategies, assessment practices, and resources that improve literacy across all grades and subject areas.
- Implementation and analysis of student assessment data to inform instruction and intervention strategies.
- Elevate best practice in comprehensive literacy pedagogy to serve as the foundation for the implementation of curriculum.
- Support purchase and effective implementation of division-recommended, curriculum-aligned resources.

Strength in Numeracy

- Elementary and Secondary School Numeracy Steering Committees to guide the implementation of strategies, assessment practices, and resources that improve numeracy across all grades and subject areas.
- Implementation and analysis of numeracy assessment data to inform instruction and intervention strategies.
- Elevate best practice pedagogy (for example, as outlined in the Division *"Guide to Effective Mathematics Instructional Practices"* flipbook) to serve as the foundation for the implementation of curriculum.
- Support purchase and effective implementation of division-recommended, curriculum-aligned resources.

Strategy: Disrupted learning, barriers to engagement, and transitions

Instructional practices and assessment that target disrupted learning.

Address barriers to student and parent engagement and readiness for learning:

- Focus on purposeful use of technology that is grounded in learning.
- Form an Ad Hoc committee to assess current use of technology, understand perspectives of students, parents, and staff regarding use of technology in schools, and develop an action plan to address best practice.
- Determine if there are barriers for using technology to access learning for students in difficult socio-economic conditions or with English as a new language; develop strategies to address barriers.

Explore the challenges, including pedagogical differences and expectations, in the transition years between grades 5 and 6, and 8 and 9, and determine how transition can be better supported for increased student success.

- Look at structures and supports currently in place that address student learning and social needs developmentally.
- Create opportunities for grade 5 and 6, and 8 and 9 teachers to connect for the purpose of developing and implementing strategies that better support student success during the transition years.
- Deepen staff understanding of what Gr. 9 students need for success in grade 9 and the transition to high school.

Outcome 2: Students apply knowledge, understanding and skills in real life contexts and situations.

Strategies

Learning Competencies Focus

- Connect learning competencies outlined in the curriculum to real life situations.

Experiential Learning Focus

- Off-campus experiential learning opportunities: Work Experience, RAP, Dual Credit (University of Lethbridge, Lethbridge College).
- Integration of My Blueprint for online career planning.
- Examine the gap in supporting career and post-secondary opportunities and develop a plan to address the gap including access to Career Transitions and school staff who oversee career planning and the off-campus portfolio.
- Develop and implement a strategy for engaging / informing parents using PowerSchool, School Messenger, and the Division Communication Plan.
- Expose students to non-traditional career paths outside of the trades and academia.

Innovation Focus

Maintain an e-learning pilot project for students at the middle school level who choose to pursue learning using an online delivery platform.

- Implement strategies that increase student engagement.
- Develop nontraditional experimental opportunities in schools.

Outcome 3: Students use ongoing assessment feedback to reflect on their progress, identify strengths and areas of need and set new learning goals.

Strategies

- Focus on process-based pedagogy that includes student reflective practice, including inquiry-based learning.
- Strengthen meaningful and consistent feedback to students, engaging all stakeholders in the process.
- Engage parents/guardians and students in understanding assessment feedback and reporting to facilitate parent/guardian support of learning.

Outcome 4:

-Students advance reconciliation by acquiring and applying foundational knowledge of First Nations, Métis and Inuit experiences.

-The school community applies the resources needed to support First Nations, Métis and Inuit student achievement.

Strategies

Indigenous Student Achievement Focus

- Ongoing reflection regarding effectiveness of the strategies in the Indigenous strategic plan that emphasizes targeted, personalized supports to promote Indigenous student success.
- Review of strategies that support the learning of Indigenous students in grades K to 6.
- Continue to support tangible Indigenous culture in schools that supports positive development of identity with events and visual representation such as Bingos to connect families, teaching of the Blackfoot language, culture classes, and student artwork.
- Continue to support high school students with Grad Coaches.
- Develop strategies to close the gap in the transition to high school.

Growing Learners and Achievement

Indigenous Foundational Knowledge and Learning of Indigenous World View Focus

- Continue anti-racism work system wide and support strategies in our schools (e.g., monitor the implementation of new policy and facilitate time to reflect upon perspectives).
- Continue to support teachers to weave Indigenous Ways of Knowing into their course content with Indigenous Education Teacher support.
- Plan events that celebrate Indigenous culture such as clubs, smudging, Treaty 7 and TRC events, Indigenous dance, and other cultural celebrations.
- Develop learning opportunities for all students to learn Blackfoot language, create and understand visual representations, and access authentic Indigenous resources.
- Expand the Indigenous library collection and make Indigenous resources and visuals accessible to teachers and students.
- Honour the Blackfoot naming of the Education Centre with signage and communication.



Leading, Learning and Building Capacity

LEADING LEARNING AND BUILDING CAPACITY OUTCOMES

- Outcome 1: Respond with skill and competence to the unique learning needs, interests, and cultural, social, and economic circumstances of all (complex classrooms, staff cultural capacity, Indigenous staff/ ways of knowing, anti-racism/ anti-oppression)
- Outcome 2: Collaborative engagement (inquiry; collaborative communities)
- Outcome 3: Collaborative partnerships (agencies; parent education, digital wellness team, partners with parents for solution seeking)
- Outcome 4: Ongoing professional learning programs prepare teachers and leaders to meet the standards for professional practice.
- Outcome 5: Ongoing professional learning programs and support structures to build capacity of support staff across all classification.
- Outcome 6: Use of data to inform continuous learning; effective communication strategies to work with parents/guardians as partners

Measures

Assurance survey measure of Educational Quality
Local Measure: Description of strategies the Division uses to support teaching and leadership quality through professional learning, supervision, and evaluation processes.

Outcome 1: Respond with skill and competence to the unique learning needs, interests and cultural, social, and economic circumstances of all.

Strategies

- Continue to build staff capacity to teach effectively in complex classrooms by providing a broad range of professional learning opportunities accompanied with targeted professional learning related to Universal Design for Learning(UDL) and trauma informed practice.
- Continue to build staff capacity to implement Indigenous Ways of Knowing by emphasizing land-based learning and collaboration between the Indigenous education team and school-based staff.
- Continue to build staff capacity in creating school communities that affirm all students belong by celebrating diversity and supporting professional learning related to anti-oppressive and anti-racist practices.
- Develop a recruitment and retention strategy for Indigenous Education staff and other staff representative of minority communities.

Outcome 2

-Improve professional practice through collaborative engagement in processes of growth supervision and evaluation.
-Accountable to standards of professional conduct and a standard of professional practice.

Strategies

- Engage staff in inquiry based professional learning and generative dialogue.
- Engagement in a transparent and collaborative evaluation process.

Outcome 3: Collaboration amongst teachers, leaders, students, and their families, and other professionals enables optimal student learning.

Strategies

- Collaborative partnerships across agencies for service delivery to children and families.
- Provide learning opportunities to parents (for example: Early Education Programs [EEP], Social Council Learning Sessions, digital citizenship).
- Utilize the expertise of the Digital Wellness Teacher and Family Support Worker to increase knowledge and understanding of responsibility at a universal level for all secondary students, as well as intervention support at a student and family level.
- Provide opportunities for feedback through engagement activities such as: student forums, town hall, teacher created interest groups, and community conversations.

Leading, Learning and Building Capacity

Outcome 4: Ongoing professional learning programs prepare teachers and leaders to meet the standards for professional practice.

Strategies

- Literacy and Numeracy
 - Professional learning that targets the development of a deep understanding of pedagogy for literacy & numeracy across all subjects and grades
- Support the implementation of the new ELAL, Mathematics, Science, and PEW (Physical Education and Wellness) curricula:
 - Leverage teachers', administrators' and Education Centre staffs' foundational skills in concept-based learning, comprehensive literacy and numeracy, and thinking classrooms as entry points for applying the new curricula.
 - Deliver professional learning focusing on content and delivery of the new curricula (e.g., using the "train the trainer" model) and support teachers in review of new resources acquired to support implementation of new curricula.
- Build common understanding of effective instructional practices that foster growing learning and achievement, leading learning and capacity building, supporting learning and well-being, and critical thinking in all classrooms.
 - Division professional learning that supports concept-based instruction and thinking classrooms.
 - Build teacher capacity for pedagogy using emergent educational technologies.
- Examine, apply and implement ongoing assessments and processes to reflect best pedagogical practices.
- Nurture leaders committed to living in a learning way.
 - Continue to reflect on and structure the Administrator Mentorship Program using the Leadership Quality Standard
 - Build the capacity of Divisional leaders with a professional learning plan compiled by the Administrator PL Committee
- Continue to reflect on and implement the Teacher Induction Program (TIP) (mentorship) according to the Teaching Quality Standard.

Outcome 5 – Ongoing professional learning programs and support structures to build capacity of support staff across all classifications.

Strategies

- Create a division plan for support staff professional learning that recognizes the breadth of responsibilities across the different grade divisions (e.g., Parabytes sessions, CUPE 290 Leadership Program, and SIVA training [Supporting Individuals through Valued Attachments]).

Outcome 6

-Teachers and leaders use a range of data to inform cycles of evidence-based continuous learning.

-Teachers and leaders apply effective communication strategies to work with parents, guardians, and students as partners.

Strategies

- Support teacher learning that develops skill to use student assessment data (e.g., Fountas & Pinnell, ongoing classroom assessments, and AB Education assessments) to inform instruction.
- Continual cycle of reflection using data from: Assurance surveys, Town Hall, student, parent and community feedback loops, provincial assessments, Our School survey.
- Develop teacher capacity to communicate student achievement and targeted strategies to parents/guardians and students in a meaningful and reciprocally engaging way.
- Develop capacity of staff for skilled and effective communication with parents/guardians and students as partners in learning and achievement.
- Annual analysis of the need for data and whether current measures meet the data needs to inform instruction and decision making.

Supporting, Learning and Well-Being

SUPPORTING LEARNING AND WELL-BEING
Outcome 1: Welcoming, caring, respectful, inclusive, and safe learning environments
Outcome 2: Students are active, healthy and well
Outcome 3: Adaptation of learning environment (UDL; collaborative professional support; support staff)
Outcome 4: Shared understanding of inclusive ed and collaborative partnerships
Outcome 5: Cross ministry initiatives/ wrap around services
Outcome 6: Infrastructure, including technology, supports learning and meets needs
Measures
Assurance Survey measure of Welcoming, Caring, Respectful, and Safe Learning Environment
Assurance Survey measure of Access to Supports & Services
Local Measure outlining access to continuum of supports and services
Local Measure outlining Indigenous student success
Our Schools Survey measures associated with belonging and expectations
Our School Survey measures associated with safe and caring schools

Outcome 1: Welcoming, caring, respectful, inclusive, and safe learning environments that demonstrate understanding and respect for the uniqueness of all learners.
Strategies
<ul style="list-style-type: none"> Follow the procedures, documents and policies created by Lethbridge School Division committees and groups that support valuing diversity. Build a common understanding among parents/guardians and community of what diversity is and that all students are unique. Acknowledge that supports and practices that support authentic inclusion require on going reflection and accountability of all members of the educational system.

Outcome 2: Learning environments meet learner needs and emphasize a sense of belonging and high expectations for all.
Strategies
<ul style="list-style-type: none"> Provide ongoing learning opportunities that will build staff capacity. Teachers implement and demonstrate evidence-based strategies and pedagogy to ensure all learners are engaged in their learning and value high expectations. Provide and build on collaborative professional support (Speech Language Pathologist (SLP), Occupational Therapist (OT), Physio Therapist (PT), Learning Support Teacher, Psychologist, Support Staff) for teachers in the classroom to help remove barriers to learning. Address middle school programming to support students presenting with learning struggles to improve achievement

Outcomes 3: Shared understanding of inclusive education and collaborative partnerships to support learning.
Strategies
<ul style="list-style-type: none"> Continue to support the implementation of the RTI2 framework. Access and collaborate with division specialists and other professionals to remove barriers to learning by supporting universal, targeted, and individualized strategies within the learning environment. Engage students and parents in the development, implementation, and review of student support plans (Instructional Support Plans, Behavior Support Plans, EAL Benchmarks)

Supporting, Learning and Well-Being

Outcome 4: Cross-ministry initiatives and wraparound services enhance conditions required for optimal learning.

Strategies

- Collaborate with Southwest Collaborative Supports Services (SWCSS) and representatives from Education, Health, Community and Social Services, and Children's Services to:
 - ensure wraparound supports for children, youth and families in local community.
 - access low-incidence supports such as Augmentative and Alternative Communication (AAC), Teacher of the Deaf and Hard of Hearing, Teacher of the Blind and Visually Impaired, Complex Communication Team (through Alberta Health Services partnership), and participate in shared regional initiatives
 - participate in Complex Case Consultation with representatives to share expertise and problem solve around supports for children and youth with complex needs that significantly impact learning.
- Continue to work collaboratively with Lethbridge Family Services- Immigrant Services and other community supports

Outcome 5: Students are active, healthy and well

Strategies

The vision and implementation of the Instructional Services work plan focuses on Wellness for "All."

- The Wellness and Poverty Committees align efforts to reinforce and further build community partnerships.
- Inform Division staff, students, and families of:
 - Division Wellness Plan
 - Division Wellness Model
 - School Wellness Models
 - Roles and responsibilities of those within the Wellness Model (teacher counsellor, Student Support Worker, Family Support)
 - Mental Health Capacity Building Team
- Ensure universal health lessons are implemented that build student knowledge and provide them with strategies for good mental health.
- Provide opportunities for land-based learning and outdoor learning to enhance wellness.
- Implement trauma informed practice.
- Implement self-regulation strategies in schools.
- Ensure students have access to sustainable food programs at the school level (i.e.: WAM bags, Wellness supports, family supports, Provincial nutrition grant funding, community partnerships, etc.

Outcome 6: Infrastructure, including technology, supports learning and meets the needs of Alberta students and their families, staff, and communities.

Strategies

- Implement new transportation registration system that will inform decision making for new transportation eligibility effective in 2024-2025 and work with Southland to implement new school bus routing that meets goals of timeliness, instructional time, predictability, and safety.
- Conduct a study of west Lethbridge school facilities to examine facility utilization challenges, future growth, and opportunities that promote the business case for additional capital investment in school facilities in west Lethbridge. School Boundary Alignment Committee to study west Lethbridge boundaries and propose new boundary for new K-5 elementary school in Garry Station and other potential adjustments that may be evident to committee from review of demographic and West Side Study data.
- Utilize School Planning Funds to further develop scope and predesign work of modernization for Galbraith Elementary School. Continue to advocate for full funding of modernization in 2024 Provincial Budget.
- Form a Technology Standing Committee to review technology needs and allocations which would involve an audit of current usage of technology at school sites to determine gaps, and redundancies. This data and committee input will be used to inform the technology evergreening plan.
- Connect with the City of Lethbridge Transportation and Emergency Services departments to discuss ways in which concerns with traffic congestion, flow, and student safety in and around schools may be addressed.
- Continued advocacy for infrastructure needs as identified in the Capital Plan
- Boundary Alignment Committee to review other boundaries such as middle school and high school in other areas of the city after west side review completed.

Lethbridge School Division

2023/2024 Preliminary Budget

Board of Trustees Belief Statements for Preparation of the 2023/2024 Budget

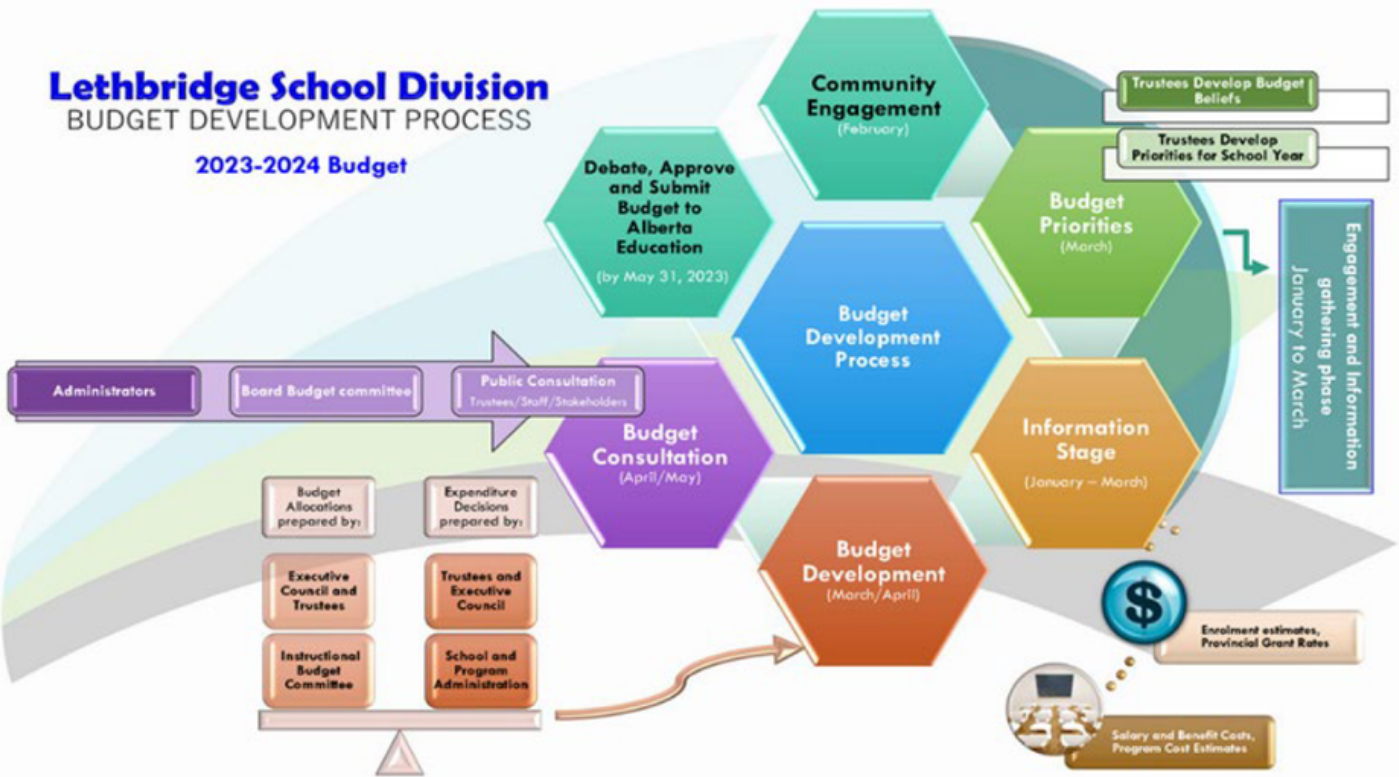
Lethbridge School Division is primarily funded by Alberta Education. The Board is legally obligated to create and approve the annual Division budget and to fiscally manage the Division's funds in a responsible manner, ensuring that the educational needs of students are met within a balanced budget, as required by the Education Act.

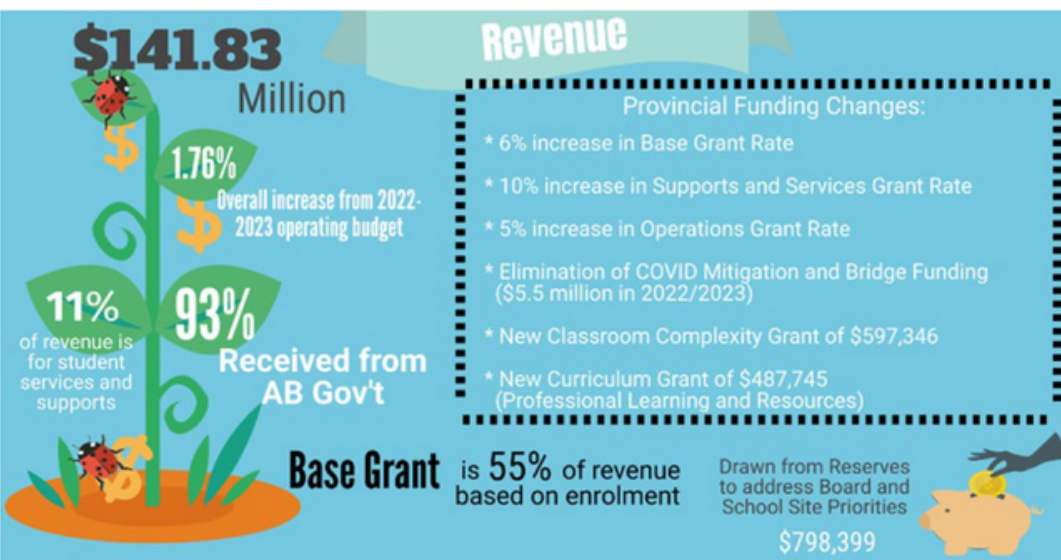
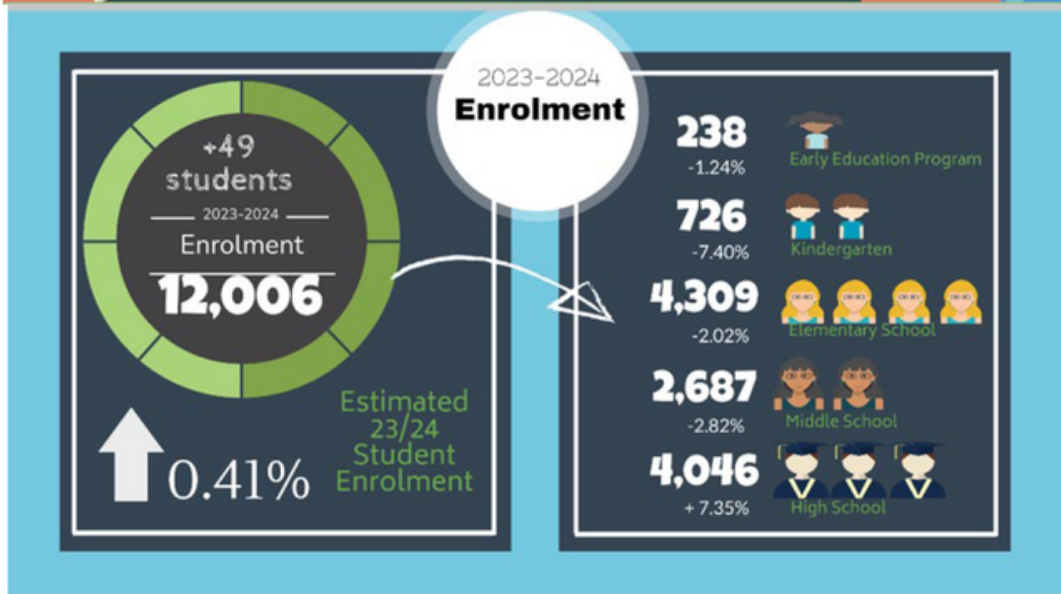
- The Board believes the Budget should be developed in the best interests of all students.
- The Board believes in a budget process that is open and transparent.
- The Board believes the Budget shall provide for staffing to facilitate educational opportunities for all students.
- The Board believes in collaboration with municipalities, other boards and community-based service agencies to effectively address the needs of all students which promotes the efficient use of public resources.
- The Board believes education at the primary level is foundational to student success, and as such, is a priority.
- The Board believes funds need to be allocated to promote equitable access to educational opportunities and resources for all students.
- The Board believes in keeping Division and school-levied fees as low as possible.
- The Board believes maintaining an uncommitted reserve is necessary for emergent and contingent situations.
- The Board believes opportunities for student learning are achieved by allocating funds to specific centralized programs and services.
- The Board believes in providing targeted opportunities to further innovative practices in schools.

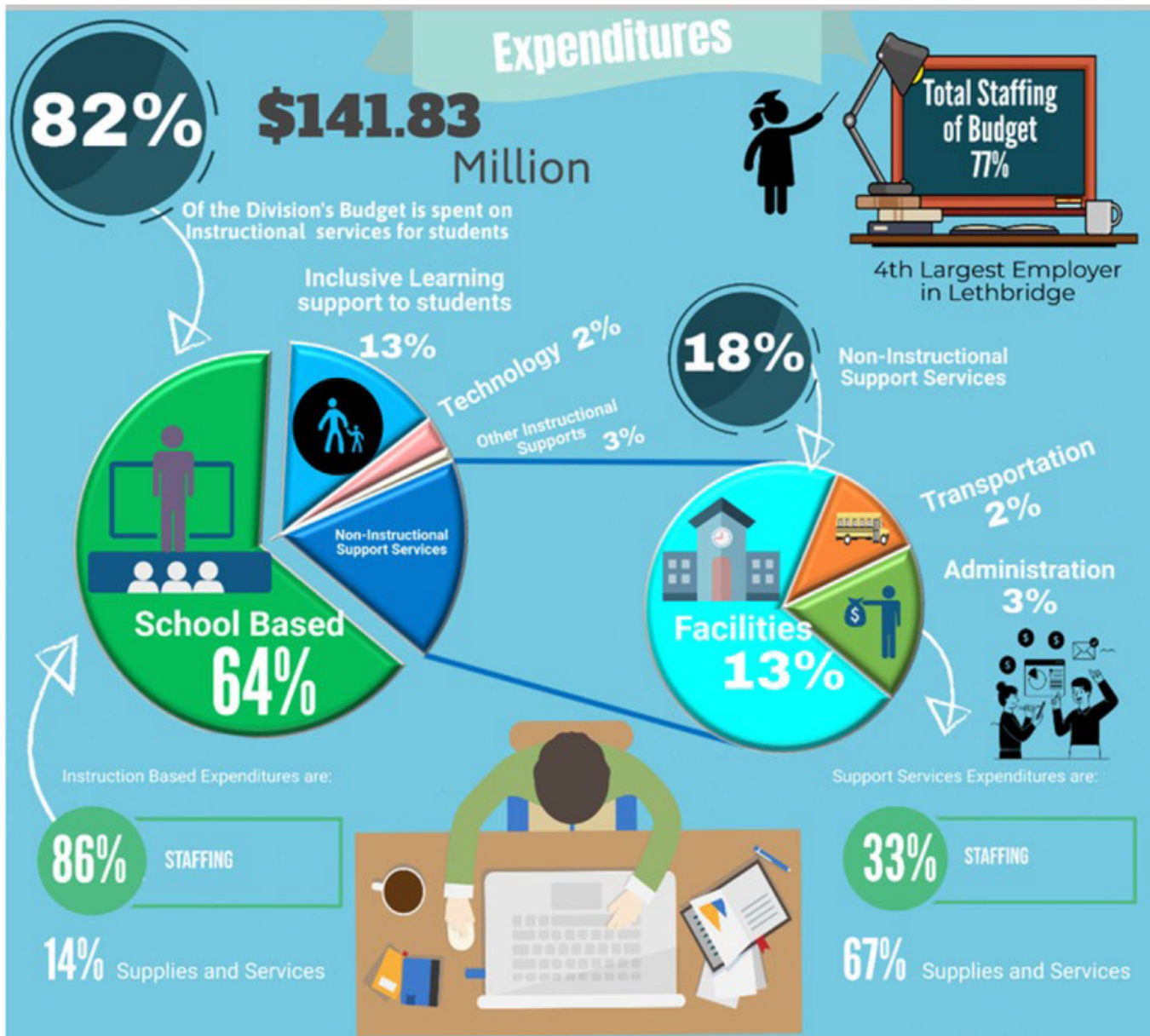


Lethbridge School Division BUDGET DEVELOPMENT PROCESS

2023-2024 Budget









2023/2024 Preliminary Budget Summary

Lethbridge School Division has a total operating budget of \$141.83 million and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School Division was established in 1886 and proudly serves a community that grown to over 100,000 residents. Lethbridge School Division serves approximately 11,957 students from Early Education (pre-school) to Grade 12. The Division provides high-quality learning experiences for students through a broad range of educational programs in 24 schools and four institutional programs.

A graphic for Town Hall 51. It features a dark grey background on the left with the text "LETHBRIDGE SCHOOL DIVISION" in light blue, "TOWN HALL" in white, and a large stylized "51" in light blue and green. On the right, a grey box contains the text "TUESDAY, FEB. 7, 2023" in white, and a green box contains the text "HAVE YOUR SAY!" in dark grey.

Division Priorities and Strategies

The Board of Trustees held a consultation session with the education stakeholders of the community. After two years of virtual Town Halls, the Division was happy to once again welcome the stakeholders back to an in-person session. Over 1,000 responses were received for the following two questions:

In what ways are we successfully supporting students to grow as learners?

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

Division Priorities and Strategies

There were five main themes that emerged from the discussions and feedback our Division received from the Town Hall:

1. Learning (flexibility, technology)
2. Student Support and Resources
3. Opportunities
4. Mental Health and Wellness
5. Diversity and Inclusion

The feedback assisted the Board of Trustees in establishing priorities for 2023/2024.



Meritorious Budget Award Program

Lethbridge School Division is pleased to participate in the Association of School Business Officials (ASBO) International Meritorious Budget Award Program (MBA) for presentation of the 2023/2024 budget.

The Division received its first MBA for excellence in the presentation of the 2006/2007 budget and 17 subsequent years up to and including the 2022/2023 budget. Once the budget is approved by the Board of Trustees, the Division develops the 2023/2024 comprehensive budget report for the public, and for the submission to ASBO for consideration for the Meritorious Budget Award.





Budget Process

The Division's budget process involves stakeholders to ensure there is involvement in the development of the budget from start to final approval. The Division undertook a number of consultations with stakeholders to discuss the current fiscal situation and to develop expenditure priorities for the 2023/2024 budget. An in person Town Hall meeting was held in February, 2023 involving parents, students, staff and the community to explore and discuss two main questions:

- In what ways are we successfully supporting students to grow as learners?
- Where do you see room for improvements in supporting students as learners?

The feedback on these questions influenced the development of Board priorities. The Board of Trustees developed belief statements in March, 2023 and set priorities which guided the development of the 2023/2024 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2022/2023 budget.

New for the 2023/2024 year was the creation of a budget engagement survey which sought input into the development of the instruction area of the budget. Using this tool, respondents had the opportunity to provide input into the percentage of the instruction budget that should be allocated to each area. A total of 419 responses were received and the feedback was considered in the development of the instruction budget for 2023/2024.

Information on funding and expenditure estimates was gathered and then the budget was developed in consultation with senior administration, school and program administrators and trustees. Stakeholders, including parents, staff members, administration and trustees, are invited to review the online presentation of the budget in May, 2023 to discuss the significant challenges in developing a fiscally responsible budget, how it relates to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders are then encouraged to provide written comments on the budget to the Board for consideration at the budget debate May 29, 2023. After final approval by the Board, the budget is then submitted to Alberta Education as required under legislation. Under legislation, the budget is to be submitted to Alberta Education by May 31 each year.

This budget is called the "Preliminary" budget version, although it is the legally-adopted budget for purposes of meeting legislative requirements. The budget will be updated for actual known enrolments and other known changes as of Sept. 30, 2023.

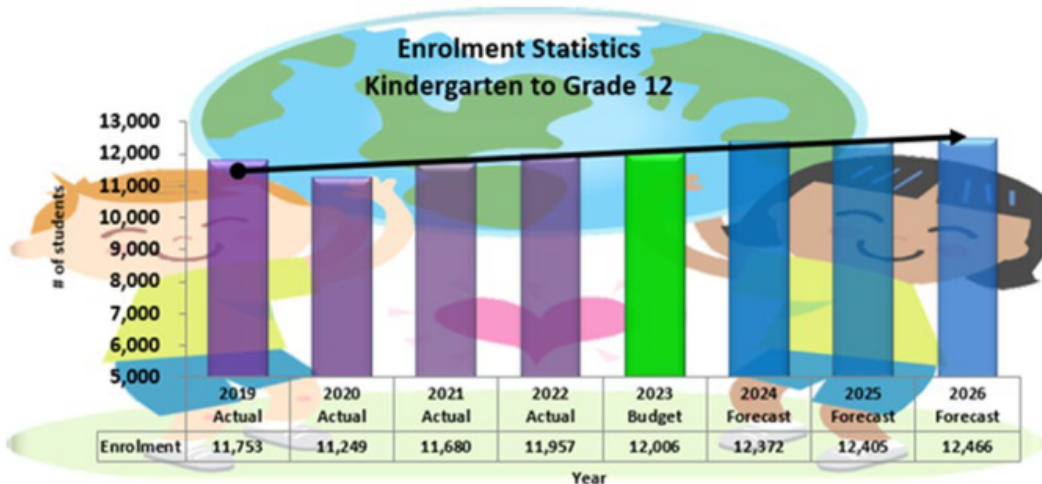
Enrolment

Lethbridge School Division has 12,006 students projected to be enrolled in Early Education (pre-school) through Grade 12 in the 2023/2024 school year as compared to 11,957 in 2022/2023. This is an increase of 49 students or 0.41% from the prior year.

These enrolment numbers are based on estimates submitted to Alberta Education in December, 2022. Actual enrolment numbers for the 2023/2024 are then submitted on Sept. 30, 2023.

Elementary and Middle School show slight decreases. High School is anticipated to see the largest increase due to a large Grade 8 class in 2022/2023 that will be entering high school in 2023/2024. The Grade 8 class for 2022/2023 is the largest grade within the Division (with over 1,000 students).

Program	Actual				September 2023	Change	
	September 2019	September 2020	September 2021	September 2022			
Early Education	497	357	299	241	238	-3	-1.24%
Kindergarten	806	725	747	784	726	-58	-7.40%
Elementary (Grades 1 - 5)	4,467	4,111	4,279	4,398	4,309	-89	-2.02%
Middle School (Grades 6 - 8)	2,631	2,687	2,787	2,765	2,687	-78	-2.82%
High School (Grades 9 - 12)	3,352	3,369	3,568	3,769	4,046	277	7.35%
Total	11,753	11,249	11,680	11,957	12,006	49	0.41%
% Change		-4.29%	3.83%	2.37%	0.41%		



Historical enrolment data and other factors are used to predict enrolment for subsequent budget periods. The preceding chart illustrates the change in enrolment from September, 2019 to September, 2022 and projected enrolment over the next four years to September, 2026. There has typically been an upward trend in enrolment due in part to the significant growth that The City of Lethbridge has experienced in prior years. In the four-year period 2023 to 2026, enrolments are projected to increase by 509 students or 4.24%.

Enrolment

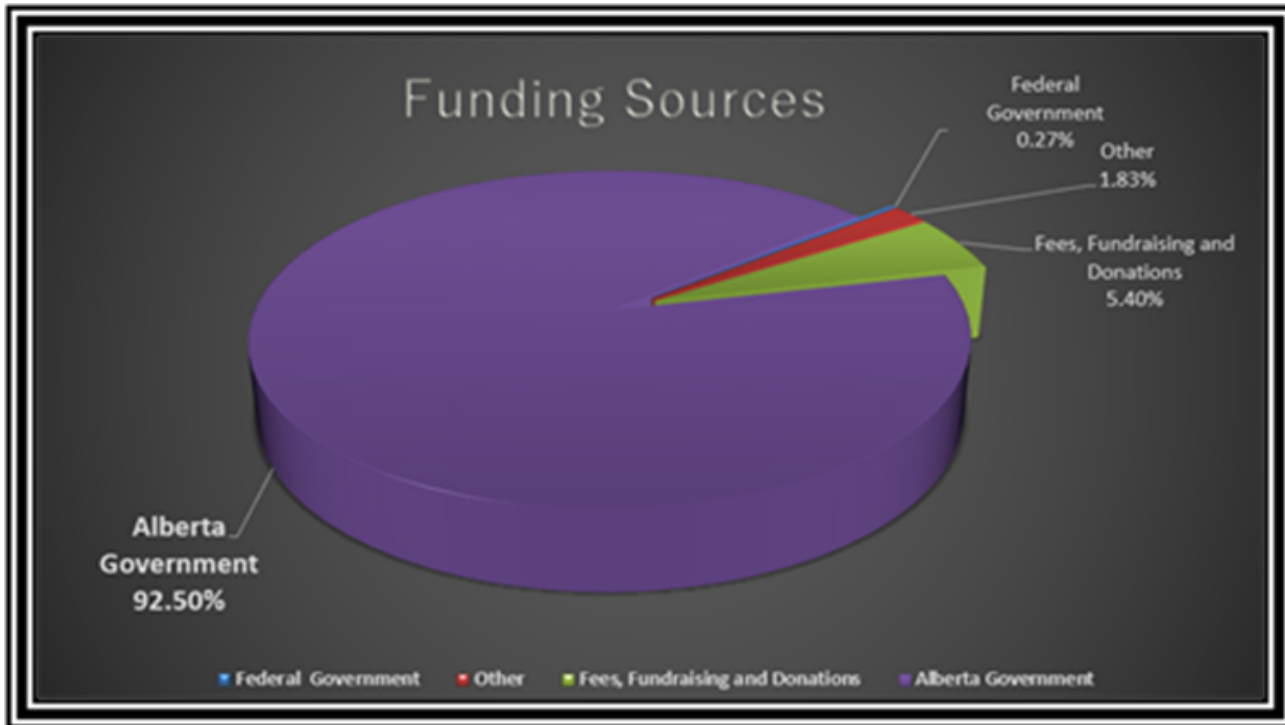
Enrolment fluctuations have a significant impact on future grant revenues as approximately 55% of the Division’s funding is specifically for Base Instruction. The Provincial funding is based on a Weighted Moving Average (WMA) based on the following weighting for the 2023/2024 funding:

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			<u>11,353</u>

Due to the Weighted Moving Average (WMA), the Division will not be funded for 170.5 FTE students.
Provincially funded Full-Time Equivalents (FTE) enrolment is factored at 0.5 FTE for Early Education and KG programs



Funding sources



Lethbridge School Division is financially dependent on funding from the Province of Alberta. The School Division receives approximately 92.50% of its funding from the Provincial Government. The Division has control over other revenues such as school fees, school-generated funds, outside grants, investment revenues and one-time reserve funds, which comprise 7.5% of the Division's revenue.

Total budgeted revenues and allocations for 2023/2024 are \$141.83 million. Included in these revenues is approximately \$798,400 of prior year's reserves. Total revenues and allocations for the Division increased by 1.76% over 2022/2023.

Revenues and Allocations	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %	2022-2023 Preliminary Budget	Variance from 22-23 Operating Budget	Change %
Alberta Education - Base Instruction	\$77,934,815	\$76,357,845	\$1,576,970	2.07%	\$74,747,458	\$3,187,357	4.26%
Alberta Education - Services and Supports	\$16,227,405	\$14,547,679	\$1,679,726	11.55%	\$14,549,077	\$1,678,328	11.54%
Alberta Education - Schools/Facilities	\$15,885,740	\$14,802,435	\$1,083,305	7.32%	\$14,790,441	\$1,095,299	7.41%
Alberta Education - Community	\$3,772,018	\$3,723,161	\$48,857	1.31%	\$3,723,161	\$48,857	1.31%
Alberta Education - Jurisdiction	\$4,253,325	\$4,092,216	\$161,109	3.94%	\$4,092,216	\$161,109	3.94%
Projects/Contracts	\$667,745	\$269,153	\$398,592	148.09%	\$0	\$667,745	100.00%
Other Provincial Revenue	\$803,279	\$1,304,787	(\$501,508)	-38.44%	\$606,101	\$197,178	32.53%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$388,944	\$0	0.00%	\$388,944	\$0	0.00%
Other Revenues	\$9,452,773	\$8,012,800	\$1,439,973	17.97%	\$8,765,766	\$687,007	7.84%
Capital and Debt Services	\$5,145,860	\$5,084,555	\$61,305	1.21%	\$5,255,006	(\$109,146)	-2.08%
Total Operating Revenue	\$141,031,904	\$135,083,575	\$5,948,329	4.40%	\$133,418,170	\$7,613,734	5.71%
Prior Years Reserves (one-time funds)	\$798,399	\$4,298,912	(\$3,500,513)	-81.43%	\$2,542,697	(\$1,744,298)	-68.60%
Total Revenue and Allocations	\$141,830,303	\$139,382,487	\$2,447,816	1.76%	\$135,960,867	\$5,869,436	4.32%



Alberta Education - Base Instruction

54.95% of Division Revenues

As part of the Provincial Funding Framework, the Base Instruction funding is based on the Weighted Moving Average (WMA) of funded full-time equivalent (FTE) student enrolment. The 2023/2024 WMA is calculated based the following:

- 20% of actual FTE enrolments of 2021/2022,
- 30% of the estimated final FTE enrolments of 2022/2023, and
- 50% of the projected funded FTE student enrolments for 2023/2024.

The Base Instruction grant is the largest grant the Division receives and is based on WMA enrolment amounts for ECS, grades 1-9, High School and Outreach Programs. The WMA is set by Alberta Education for the 2023/2024 school year during the preliminary budget based on initial student enrolment projections. In September, the final student enrolment counts are updated but do not take account until the following budget year as part of estimated enrolments and as part of a prior year WMA adjustment.

The Base Instruction grant will see an increase of 6% in its grant rates for the 2023/2024 year. As well, included in this area of the budget is \$2.3 million of funding for teacher salary settlement to address the 2% salary grid increase for teachers for Sept. 1, 2023.

Although, there is a 6% increase in the Base Instruction Grant, Lethbridge School Division will also see the elimination of Bridge Funding and COVID Mitigation Funding that the Division received for the last several years. It was anticipated that this funding would not continue for the 2023/2024 school year. The Division received \$5.5 million in 2022/2023 in relation to these two funding areas and over 99% of this funding was used to support instruction.

Alberta Education - Services and Supports

11.44% of Division Revenues

As part of the Provincial Funding Framework, the Services and Supports funding includes various grants to support the specialized learning needs and/or groups of students that may require additional supports, such as through the Specialized Learning Supports (both for Kindergarten and grades 1 to 12), Program Unit Funding (PUF), Moderate Language Delay, English as an Additional Language (EAL), First Nations Metis and Inuit Education, Refugee and other Institutional Programs. Most of these grants also use the WMA to determine the funding levels. For the 2023/2024 school year, the Services and Supports funding will see an increase of 10% in its grant rates. There is also a new classroom-complexity grant that has been introduced for the 2023/2024 school year.

This funding (\$597,346 for the 2023/2024 school year) can be used to address students' diverse needs within the classroom.

Alberta Education - Schools/Facilities

11.20% of Division Revenues

As part of the Provincial Funding Framework, the Schools/Facilities funding includes Operations and Maintenance funding, Transportation, and Infrastructure Maintenance and Renewal (IMR) funding. There was a 5% increase in the Operations and Maintenance grant for the 2023/2024 school year. The Operations and Maintenance funding is allocated in a combination of the WMA enrolment and the facility space utilization.

School divisions apply for Capital Maintenance and Renewal (CMR) funding for specific projects. For 2023/2024, the Division will receive approximately \$778,000 in CMR funding. These funds are capital grants and not included in the operating budget. The CMR funding the Division will receive will continue to be used for the Victoria Park modernization project that started in the 2022/2023 school year.

A new transportation funding model will be implemented starting September 1, 2024 (for the 2024/2025 school year). The distance for eligible riders will change from 2.4 KM to 1.0 KM for grades K-6 and 2.0 KM for grades 7-12. The transportation grant rate for 2023/2024 will increase by 32%, which will help address cost pressures for fuel and contracted bussing costs.

Alberta Education - Community

2.66% of Division Revenues

As part of the Provincial Funding Framework, the Community funding is a category of provincial funding that includes various grants such as Socio-Economic, Geographic and School Nutrition. These funding allocations are specific provincial allocations based on the Division's factors and indexes compared to the province and the respective funding allocations.

For the 2023/2024 budget, Lethbridge School Division is receiving an increase of \$49,500 for its School Nutrition Grant, which is dispersed throughout the Division.





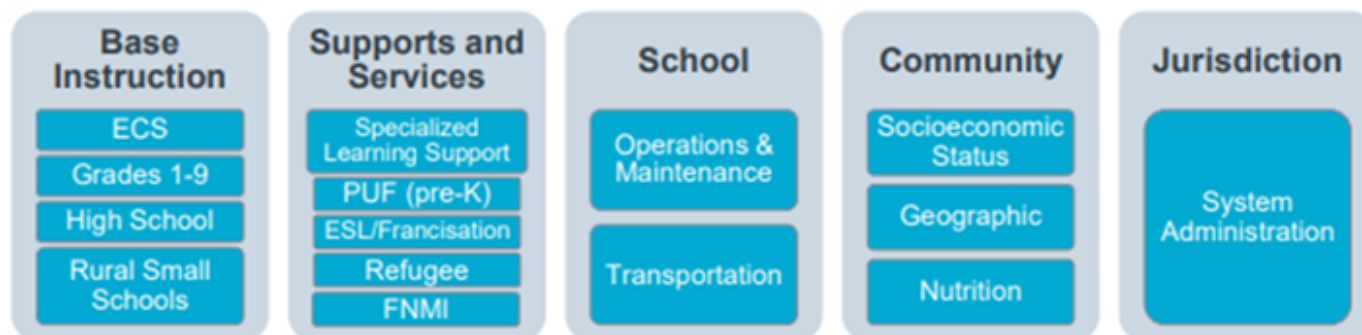
Alberta Education - Jurisdiction

3% of Division Revenues

As part of the Provincial Funding Framework, the Jurisdiction funding is specifically separated to identify the funding specifically for the board and system administration.

Although this funding is based on a base allocation and WMA factors, the total grant is limited to a specific adjustment factor that reduces the funding to a specified portion of the Division's budget.

For the 2023/2024 budget, the grant amount has increased by approximately \$161,000.



Projects/Contracts

0.47% of Division Revenues

Project/contract funding is for specific one-time targeted grants that have been provided for specific projects/contracts. For the 2023/2024 budget, two Alberta Education specific grants have been included, \$487,745 for new curriculum funding and \$180,000 for the mental health in schools pilot program (known in the Division as the Digital Wellness program).

Other Provincial Revenues

0.57% of Division Revenues

Other provincial revenue includes the provincially funded Making Connections programs for Alberta Mental Health and the Family Resource Network.



Teacher Pension Costs

4.58% of Division Revenues

To appropriately account for current year teacher pension costs that are paid by the province of Alberta on behalf of school boards, the Division is required to record teacher pension costs paid as part of total Division revenues along with the corresponding expenditure as part of certificated salaries and benefit costs.

Federal Government

0.27% of Division Revenues

The revenues from the federal government relates to the funding received from Kainai Board of Education (KBE) for their students attending our Division.

Other Revenues

6.66% of Division Revenues

Other revenues include donations, fees and fundraising related to school generated activities, optional course fees, early education fees and international student tuition fees.

Capital Block

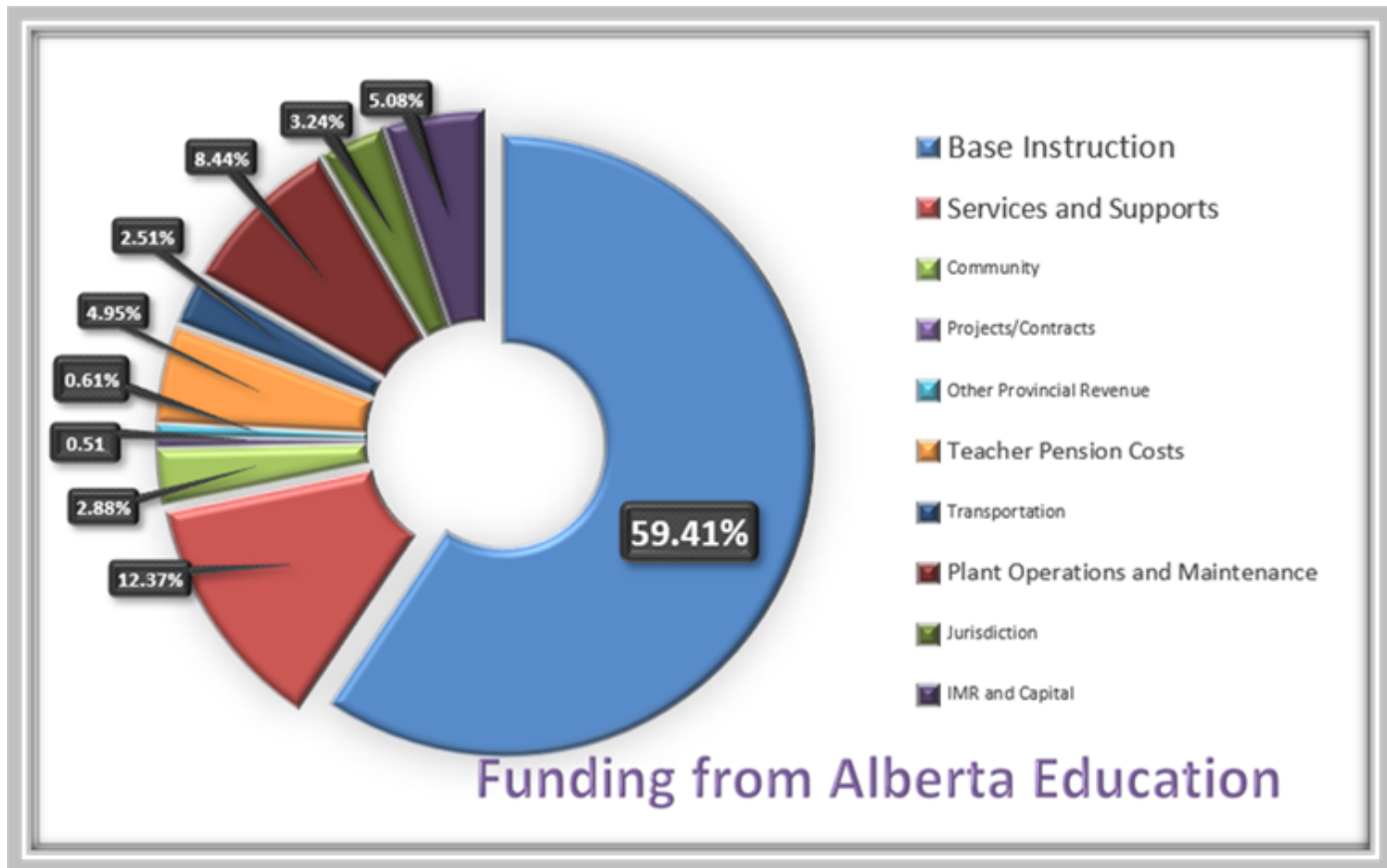
3.63% of Division Revenues

The capital block funding relates to the capital allocation revenues recognized for the supported tangible capital assets.

Prior Year Reserves

0.57% of Division Revenues

Prior year reserves are the amounts of one-time reserves used to address priority areas. All reserve usage for the 2023/2024 preliminary budget are within instruction.



- Chart and percentages are based on total Alberta Education funding (excludes other Division revenues)

Provincial Revenue Estimates:

(Excluding reserves and other revenue sources)

Alberta Education Operating Grants
Operations and Maintenance
Transportation
Capital and Debt Servicing
Infrastructure Maintenance Renewal (IMR)
Jurisdiction

Projected 2023-2024	September 2022-2023	Total Change	% Change
105,905,262	102,702,625	\$3,202,637	3.12%
11,069,462	10,419,912	\$649,550	6.23%
3,292,559	2,848,800	\$443,759	15.58%
5,145,860	5,084,555	\$61,305	1.21%
1,523,719	1,533,723	(\$10,004)	-0.65%
4,253,325	4,092,216	\$161,109	3.94%
131,190,187	126,681,831	\$4,508,356	3.56%



Funding Allocations and Programs:

Funding is allocated to Division programs and services to ensure the programs meet the needs of the students and align with the Division's priorities. Based on the available revenue sources, funding is allocated to the Division major program areas. The following is a comparison of the available revenue sources:

Revenues Sources	2023-2024 Preliminary Budget			2022-2023 Operating Budget			Variance from 22-23 Operating Budget			
	Operating Revenues	One-time Reserves	2023-2024 Preliminary Budget	Operating Revenues	One-time Reserves	2022-2023 Operating Budget	Operating Revenues	One-time Reserves	Variance from 22-23 Operating Budget	Change %
Alberta Government	\$131,190,187	\$0	\$131,190,187	\$126,681,831	\$0	\$126,681,831	\$4,508,356	\$0	\$4,508,356	3.56%
Fees, Fundraising and Donations	\$7,657,971	\$0	\$7,657,971	\$6,649,105	\$0	\$6,649,105	\$1,008,866	\$0	\$1,008,866	15.17%
Other Revenues	\$1,794,802	\$0	\$1,794,802	\$1,363,695	\$0	\$1,363,695	\$431,107	\$0	\$431,107	31.61%
Federal Government	\$388,944	\$0	\$388,944	\$388,944	\$0	\$388,944	\$0	\$0	\$0	0.00%
One-time Reserves	\$0	\$798,399	\$798,399	\$0	\$4,298,912	\$4,298,912	\$0	(\$3,500,513)	(\$3,500,513)	-81.43%
Total Allocations	\$141,031,904	\$798,399	\$141,830,303	\$135,083,575	\$4,298,912	\$139,382,487	\$5,948,329	(\$3,500,513)	\$2,447,816	1.76%

As shown above, there is a \$2.4 million increase in revenue from the 2022/2023 budget. This is mainly due to the increases in school-generated funds (SGF) revenue and Alberta Education grant funding increase. This is offset by a decrease in one-time reserves for 2023/2024, as reserves were spent in 2022/2023 to meet Alberta Education's reserve cap of 3.20% by Aug. 31, 2023. The overall net effect was a 1.76% increase in funding available for allocations.

Funding Allocations	2023-2024 Preliminary Budget			2022-2023 Operating Budget			Variance from 22-23 Operating Budget			
	Operating Revenues	One-time Reserves	2023-2024 Preliminary Budget	Operating Revenues	One-time Reserves	2022-2023 Operating Budget	Operating Revenues	One-time Reserves	Variance from 22-23 Operating Budget	Change %
Instruction	\$115,941,206	\$798,399	\$116,739,605	\$110,333,659	\$3,778,912	\$114,112,571	\$5,607,547	(\$2,980,513)	\$2,627,034	2.30%
Administration	\$4,253,329	\$0	\$4,253,329	\$4,159,340	\$0	\$4,159,340	\$93,989	\$0	\$93,989	2.26%
Plant Operations and Maintenance	\$10,751,228	\$0	\$10,751,228	\$10,585,214	\$220,000	\$10,805,214	\$166,014	(\$220,000)	(\$53,986)	-0.50%
Transportation	\$3,332,559	\$0	\$3,332,559	\$2,888,800	\$300,000	\$3,188,800	\$443,759	(\$300,000)	\$143,759	4.51%
Capital and Debt Services	\$6,753,582	\$0	\$6,753,582	\$7,116,562	\$0	\$7,116,562	(\$362,980)	\$0	(\$362,980)	-5.10%
Total Allocations	\$141,031,904	\$798,399	\$141,830,303	\$135,083,575	\$4,298,912	\$139,382,487	\$5,948,329	(\$3,500,513)	\$2,447,816	1.76%

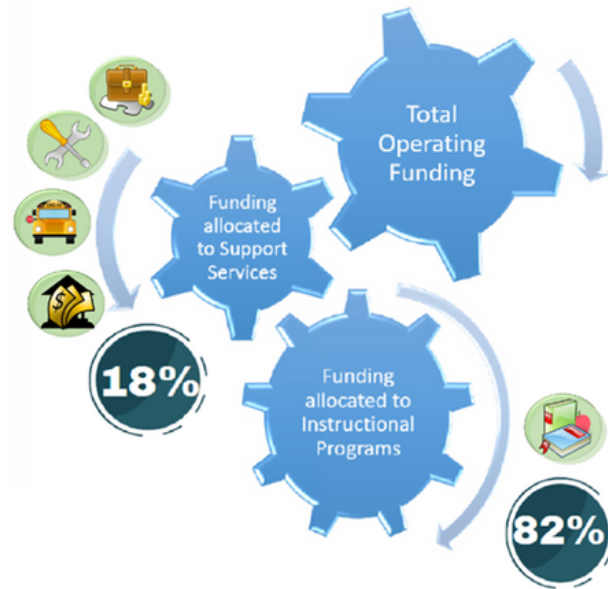
The five major programs include Instruction, Administration, Plant Operations and Maintenance (POM), Transportation and Capital and Debt Services. Many of these funding allocations are directly correlated to the types and amounts of funding provided for each area and the applicable restrictions that may be included in the funding.



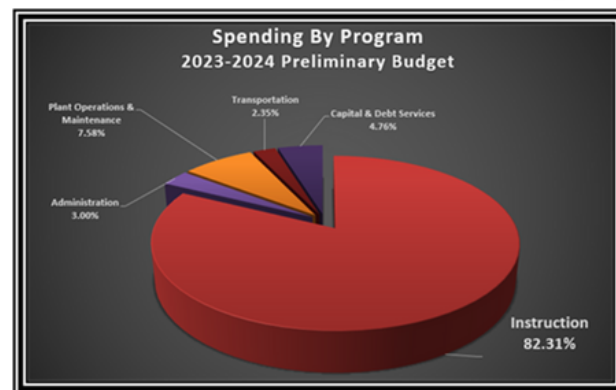
Funding Allocations and Programs:

The Budget Allocation Model first allocates the targeted/restricted funding (as it must be used for that specific purpose), then allocates the remaining funding based on the Division and its priorities.

The Support Services areas of Administration, Plant Operations and Maintenance, Transportation and Capital & Debt Services are funded by specific/targeted provincial funding for their respective areas of supports. These represent approximately 18% of the total operating budget.



The Instructional Programs represents approximately 82% of the total operating budget. The Instructional Programs include some specific/targeted provincial funding such as the Program Unit Funding (PUF), Institutional Programs, and School Nutrition Funding. The remaining operating funding is then available for allocations for schools and other institutional programs.



Funding is allocated to Division programs and services to ensure that programs meet the needs of students and schools to remain viable. The \$141.83. million of funding resources are allocated to five major program areas including Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

The chart below compares spending by program of the 2023/2024 Preliminary Budget, the 2022/2023 Operating Budget, and with the 2022/2023 Preliminary Budget:

Spending by Program	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %	2022-2023 Preliminary Budget	Variance from 22-23 Operating Budget	Change %
Instruction	\$116,739,605	\$114,112,571	\$2,627,034	2.30%	\$111,185,031	\$5,554,574	5.00%
Administration	\$4,253,329	\$4,159,340	\$93,989	2.26%	\$4,092,217	\$161,112	3.94%
Plant Operations and Maintenance	\$10,751,228	\$10,805,214	(\$53,986)	-0.50%	\$10,257,562	\$493,666	4.81%
Transportation	\$3,332,559	\$3,188,800	\$143,759	4.51%	\$3,088,800	\$243,759	7.89%
Capital and Debt Services	\$6,753,582	\$7,116,562	(\$362,980)	-5.10%	\$7,337,257	(\$583,675)	-7.95%
Total Expenditures and Transfers	\$141,830,303	\$139,382,487	\$2,447,816	1.76%	\$135,960,867	\$5,869,436	4.32%



Instructional Allocations

82.31% of Division Spending

The Budget Allocation Model is a collaborative process through the Division's Instructional Budget Committee (IBC), which includes representatives from elementary, middle and high schools. It also includes members of board administration. This committee, through board priorities and consultation with our schools/groups within the Division, determines the funding allocations for the instructional programs.

Instruction is the allocation to all schools (elementary, middle and high), Inclusive learning, technology and other instructional programs and services offered to provide educational opportunities to students within the Division. Some of the other instructional programs and services include Indigenous education, school generated funds (SGF), early learning, international students and other initiatives both within the Division and by Alberta Education (examples new curriculum funding and dual credit).

Below is a summary of certain budget items under instruction and how they align with the Board Priorities, Budget Engagement Tool Feedback, and the Instructional Budget Committee priorities.

Budget Item	Board Priorities Informed by Town Hall & Strategic Planning	Budget Engagement Tool Feedback	Instructional Budget Committee Priority
Inclusive Learning Supports - Approximately \$1,000,000 of funding allocated from K-12 Base Grant to support services	Growing Learners and Achievement Supporting Learning and Wellbeing	Inclusive Learning Supports	Supports for Inclusive Learning
- New Classroom Complexity grant (approximately \$597,000) - To be allocated to:	Supporting Learning and Wellbeing	Support Wellbeing Inclusive Learning Supports	Support Wellbeing Inclusive Learning Supports
VTRA Supports, E-Learning, Bridge Program at the Middle and High Schools and EA Supports at Elementary		Intervention Strategies	Intervention Strategies
- Mental Health in Schools Pilot Program (Digital Wellness Initiatives) - Maintaining counselling supports at the middle and high school levels and additional money for elementary counselling supports	Supporting Learning and Wellbeing	Support Wellbeing	Maintain Counselling Supports
- Continuance of Learning Loss Grant (BOOST program) for the 23/24 school year (exact amounts to be announced from Alberta Education in the future)	Growing Learners and Achievement	Intervention Strategies	
- Maintain Lead Teachers and support teachers in the classroom	Leading Learning and Building Capacity	Intervention Strategies	
- Early Education Program has been right sized to reflect the continued decrease in enrolment. Not supported by Alberta Education but is supported from a transfer from the K-12 Base Grant (approximately \$485,000)	Growing Learners and Achievement	Intervention Strategies	
- Maintaining Elementary allocation to support increased costs and staffing	Growing Learners and Achievement	Maintain Class Size	Maintain Class Size
- Allocated funding to secondary schools to address enrolment growth and salary costs	Growing Learners and Achievement	Maintain Class Size	Maintain Class Size
- Maintained technology evergreening capital fund to ensure planned and equitable replacements of technology	Growing Learners and Achievement	Technology and Other Materials to Support Learnings	
- New Curriculum funding from Alberta Education for resources and professional learning opportunities (Division receiving \$487,745)	Leading Learning and Building Capacity		

Instructional Allocations

The increase in instructional expenses of 2.30% is a combination of the following:

- An increase (approximately \$2.9 million or 3.81%) in certificated staffing is due to an increase in salary costs (4% increase in average teacher rate for 2023/2024).
- A decrease (approximately \$226,000 or -1.10%) in uncertificated staffing due to the right sizing of the early education programs due to declining enrolment in the last number of years. Early Education is not funded specifically by Alberta Education. Funds have been allocated from the K-12 Base Grant to support Early Education.
- An increase (approximately \$408,000 or 11.80%) in contracted and general services from an increase in professional learning (from the new curriculum funding), increase in international student homestay costs (offset by international student revenue) and increase in insurance premiums.
- An increase (approximately \$482,000 or 4.21%) in supplies from an increase in school-generated funds, and in general supplies (new curriculum funding and classroom complexity grants).
- A decrease (approximately \$977,635 or -71.83%) in contingency and capital purchases from a decrease in the technology evergreening transfer, as well as in 2022/2023, many of the schools used excess reserves to purchase capital items (furniture and equipment) for the individual school's needs.



Administration Allocations

3 % of Division Spending

The allocation to Administration directly correlates to the specific provincial funding the jurisdiction (covering Board and System Administration). There was approximately \$161,000 increase in the funding for these areas for 2023/2024 (from the 2022/2023 preliminary budget). Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent and System Instructional Support.

This funding increase has been used to cover increased costs of salaries and benefits, Board Governance memberships and professional learning and consultants.

Plant Operation and Maintenance (POM)

7.58% of Division Spending

The allocation to Plant Operation and Maintenance (POM) directly correlates to the specific provincial funding within the schools/facilities. Based on the 2023/2024 grant funding, the POM allocation resulted in a \$166,014 increase as the POM grant rates were increased from the prior year. However, the overall budget is less than in 2022/2023 as the Division utilized \$220,000 of one-time reserves to support the continued pressures in this program due to inflation. This funding was no longer available for the 2023/2024 year.

The Plant Operations and Maintenance activities relate to the Division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. Expenditures also include the transfer of maintenance dollars to Lethbridge Christian School and Immanuel Christian School Societies for the maintenance of these society owned facilities.





Transportation

2.35% of Division Spending

The allocation to the Transportation program directly correlates to the specific provincial funding within the schools/facilities (for Transportation). There was a 15.58% increase (or approximately \$443,760) in the grant funding for the 2023/2024 school year. However, this is being offset by increased bussing costs due to a 2% service contract increase, increased fuel charges and additional buses being added. The Division is continuing to provide the coordination of transportation services for another school division so that both divisions can maximize the combined services (fee revenues for services).

As well, in 2022/2023, \$300,000 was used from reserves in the Transportation budget to help offset raising costs. This funding is no longer available for the 2023/2024 school year.

The Transportation program relates to all activities of transporting students to, from and between schools. Funding is provided to transport students who live a walking distance of 2.4 kilometers or greater away from their resident school.

Capital and Debt Services

4.76% of Division Spending

The allocation to Capital and Debt Services directly correlates to the specific provincial funding for Infrastructure, Maintenance and Renewal (IMR) and the specific projected capital allocation revenues for the supported tangible capital assets.

Capital and Debt Services includes the amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR). For the 2023/2024 school year, the Division saw a \$10,000 decrease in its IMR funding.

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

Lethbridge School Division will spend approximately \$108.92 million on staffing, which is about 77% of the Division's \$141.83 million budget.

The chart below compares the expenditures of the 2023/2024 Preliminary Budget, the 2022/2023 Operating Budget and with the 2022/2023 Preliminary Budget:

Expenditures by Object	2023-2024 Preliminary Budget	2022-2023 Operating Budget	Variance from 22-23 Operating Budget	Change %	2022-2023 Preliminary Budget	Variance from 22-23 Operating Budget	Change %
Certificated Staffing	\$80,928,327	\$77,915,397	\$3,012,930	3.87%	\$76,333,514	\$4,594,813	6.02%
Uncertificated Staffing	\$28,042,616	\$28,142,092	(\$99,476)	-0.35%	\$27,792,974	\$249,642	0.90%
Contracted and General Services	\$10,491,720	\$10,287,013	\$204,707	1.99%	\$9,476,047	\$1,015,673	10.72%
Supplies	\$12,409,157	\$11,965,887	\$443,270	3.70%	\$11,438,462	\$970,695	8.49%
Utilities	\$2,737,600	\$2,510,600	\$227,000	9.04%	\$2,477,600	\$260,000	10.49%
Capital and Debt Services	\$6,753,582	\$7,116,561	(\$362,979)	-5.10%	\$7,337,257	(\$583,675)	-7.95%
Transfers - Contingency/Other	\$117,301	\$124,828	(\$7,527)	-6.03%	\$108,513	\$8,788	8.10%
Total Operating Expenditures	\$141,480,303	\$138,062,378	\$3,417,925	2.48%	\$134,964,367	\$6,515,936	4.83%
Transfers - Reserve Allocations	\$350,000	\$1,320,109	(\$970,109)	-73.49%	\$996,500	(\$646,500)	-64.88%
Transfers - Board Funded Capital	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
Total Expenditures and Transfers	\$141,830,303	\$139,382,487	\$2,447,816	1.76%	\$135,960,867	\$5,869,436	4.32%

Certified Staffing

57.02% of Division Spending

Approximately \$80.88 million is expended on teaching staff (certificated staffing), which includes all staff that hold a teaching certificate (i.e., classroom teachers, principals, directors and superintendents). There is an approximate \$3.0 million increase (or 3.70%) to certificated staffing costs from the 2022/2023 operating budget. Average teacher costs are projected to increase about 4% from 2022/2023 operating budget due to salary grid increases, grid movement and benefit costs. Much of this increase is from a 2% salary grid increase for certificated staff for Sept. 1, 2023. The Division received specific funding (\$2.3 million) to help with these cost increases.





Uncertified Staffing

19.77% of Division Spending

Approximately \$28.04 million is spent on support staff (uncertificated staffing), which includes all other support staffing (i.e., educational assistants, administrative support/assistants, caretaking, maintenance and other support staffing). The Division expects an increase in average support staff costs in 2023/2024, the majority of the increase relates to the increased benefit costs.

There is an approximate \$99,000 decrease (or -0.35%) to uncertificated staffing costs from the 2022/2023 operating budget. Much of this decrease is from the right sizing to the Early Education programs throughout the Division, as more families are deciding to have their preschoolers remain in subsidized daycare programs.

Staffing levels have been maintained in other areas, in particular the Inclusive Learning supports budget.

Contracted and General Services

7.40% of Division Spending

Contracted and General Services are expected to increase from 2022/2023 by \$204,707 (or 1.99%). The majority of this increase is from higher insurance premiums and higher bussing contractor costs.

Supplies

8.79% of Division Spending

Supplies are expected to increase from 2022/2023 by \$443,270 (or 3.70%). The majority of the increase is due to the increase in School Generated Funds (SGF) activity costs (which correlates directly with the increased SGF fee revenue) and additional resources to be purchased from the new curriculum grant.

Utilities

1.93% of Division Spending

Utilities are expected to increase from 2022/2023 by \$227,000 (or 9.04%). While the Division has entered into fixed contracts for the majority of its utility expenses, there are increases in admin and carbon tax fees.



Capital and Debt Services

4.76% of Division Spending

Capital and Debt Services expenses directly correlate to the revenue allocation which includes amortization, and the Infrastructure Maintenance and Renewal (IMR) grant for the 2023/2024 year. This area has decreased due to less IMR funding received and less budgeted amortization.

Transfers - Contingency/Other

0.08% of Division Spending

Contingencies and Commitments are projected to be similar to the 2022/2023 operating budget.

Transfers – Reserve Allocations

0.25% of Division Spending

Reserve Allocations includes the operating funding to be set aside for future use, including the \$350,000 funding saved for the technology evergreening capital reserves (saved for future large evergreening cycles). The Division is able to obtain significant cost savings by replacing technology in large evergreening cycles (economies of scale) compared to replacing technology on an annual basis.

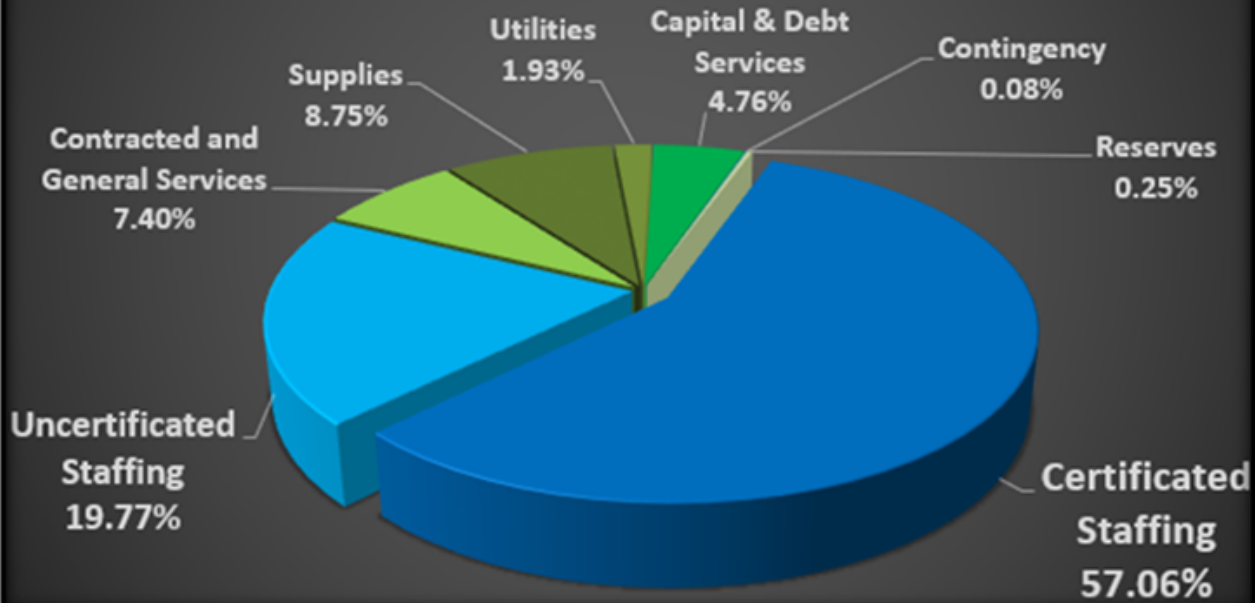
Transfers – Board Funded Capital

0.00% of Division Spending

Board Funded Capital includes the operating funding used for Division funded capital such as major furniture and equipment replacements.

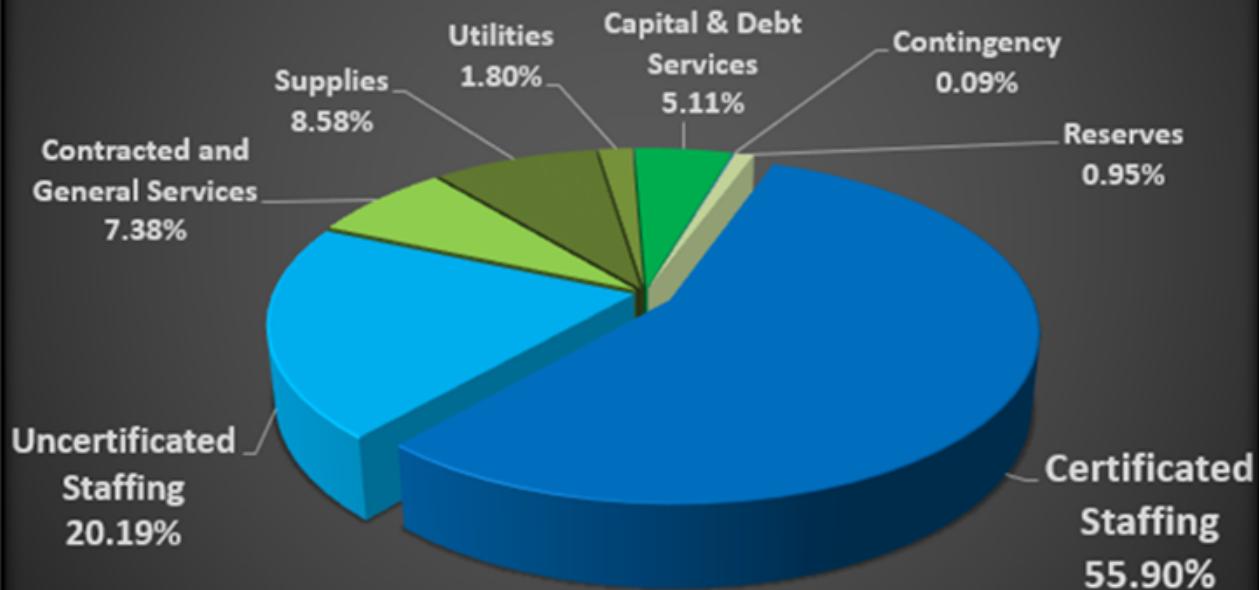
In 2021/2022, the cost was approximately \$11,913 to educate a full time equivalent (FTE) student in Lethbridge School Division as compared to the provincial average of all public school authorities of \$11,665 per FTE student (most recent info available from 2020/2021). In 2022/2023, this cost is estimated to be \$12,064 per FTE student (we will know the actual cost once the year-end is completed). For 2023/2024, the cost is estimated to be \$12,194 for FTE student. The Board implements a responsible fiscal plan to ensure that resources entrusted to the Division are spent efficiently, effectively and reflects the Board's priorities to provide the best learning opportunities for Lethbridge School Division students.

Expenditures by Object 2023-2024 Preliminary Budget



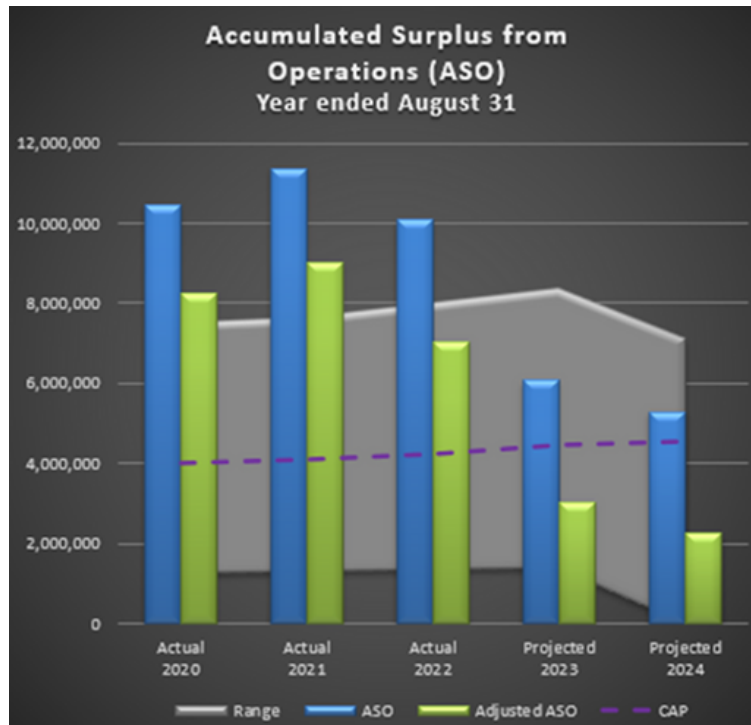
Expenditures for the 2023/2024 budget are compared with budgeted expenditures from 2022/2023 to illustrate the similarity between the two years.

Expenditures by Object 2022-2023 Operating Budget



Financial Impact

The Division has been able to build the Accumulated Surplus from Operations (ASO) as the Division has been fiscally responsible and set funds aside for long-term planning and future projects.



In accordance with Public Sector Accounting Standards (PSAS), the unspent school generated funds (SGF) is included in the Division's ASO. The "Adjusted ASO" excludes these unspent SGF funds which are held at the schools. The Adjusted ASO is typically reviewed and compared to expenditures to review the financial health of the Division.

The province has declared a limit on reserves with a maximum Adjusted ASO of 3.20% by the end of 2022/2023 (Aug. 31, 2023). The Division continues to monitor its reserve balances to ensure proper planning is being done to meet this limit.

	Actual	Actual	Actual	Projected	Projected
School Year	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Adjusted ASO ratio	6.61%	7.07%	5.29%	2.18%	1.58%

In budget 2022/2023, there was a total of \$4.00 million in reserve funds planned to be utilized to balance expenditures. The Division allocated \$540,000 to supporting counselling at the middle and high school levels and \$25,000 for Spanish Resources for the new Grade 6 at G.S. Lakie. Operations and Maintenance will use \$220,000 of its reserve to support with budget pressures due to increased costs. Transportation will use \$300,000 of its reserve to support with budget pressures due to increased costs.

System administration will use \$23,700 to cover the Board of Trustees membership for the Public School Board of Alberta. Lastly, the remaining \$1.85 million are carry forward funding to be allocated to specific school or departments for spending priorities.

In budget 2023/2024, there was a total of \$798,000 in reserve funds planned to be utilized to balance expenditures. The entire amount is to be used within instruction and will be used within specific schools or departments for staffing.

Financial Impact

The Division will need to monitor the ASO in future operating budgets to ensure that it maintains an appropriate balance between meeting the needs of students, minding the reserves cap and the financial health of the Division. The amount of the ASO will be dependent on future financial resources from Alberta Education and expenditure decisions made by the Division.

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Lethbridge School Division and consequently makes up 77% of the Division's budget. The Division will employ 657 full-time equivalent (FTE) teachers and 454 full-time equivalents (FTE) support staff in 2023/2024.

The Division spends 57% of the budget on teaching staff. For the 2023/2024 school year, there is an overall increase of 3.5 FTE throughout the Division. The main increase is at the high school level, where the largest growth in the Division is anticipated.

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%	

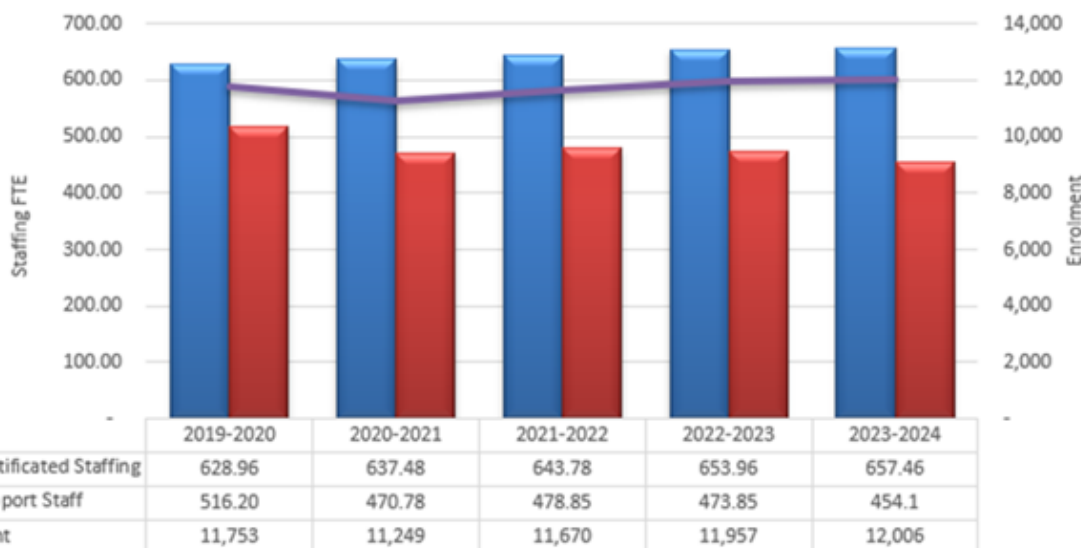


Human Resources

The Division spends 20% of the budget on support staff. For the 2023/2024 school year, there is an overall decrease of 19.75 FTE throughout the Division. The main decrease in Educational Assistants (the largest group within the support staff) is within the Early Learning program, that will be right sized going forward due to the decreased enrolment over the last number of years as a result of the COVID-19 pandemic and the \$10 a day daycare subsidy now available to more families. The decrease in the Other Support Staffing is from a decrease in Early Education Managers as the number of programs are decreasing.

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)	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%)	

Staffing Growth Compared to Enrolment Growth
2019-2020 to 2023-2024 (budgeted)



Capital Plan

All new school facilities are funded from the Province of Alberta through Alberta Education in consultation with Alberta Infrastructure. Each year, school jurisdictions submit facility needs for the next three years and await funding and approval from the province.

The Division's comprehensive Three Year Capital Plan (2023/2024 to 2025/2026) provides details on the Division's capital planning processes and priorities, reviews utilization and provides details on the Division's plans for capital projects and modernizations. The Capital Plan is available to the public on the Division's website.

Construction on the new westside elementary school that was announced as part of the provincial budget in 2021 is scheduled to start construction in the summer of 2023. It is anticipated this new 900-student school will be opened for the 2025/2026 school year. It will be the Division's first two-story elementary build since the 1950s when Senator Buchanan Elementary School and Westminster Elementary School were constructed. The Division's number one modernization priority in the Capital Plan is the modernization of Galbraith Elementary School, the Division's oldest elementary school, that resides in north Lethbridge. The Division received planning funds to begin the pre-design work for this project in the 2023 budget.

The Division's Capital Maintenance and Renewal (CMR) funding will be used to begin the upgrade of Victoria Park High School, which has been approved by the Board of Trustees and Alberta Education. The update of Victoria Park will be done over a 3-4 year period in phases, as CMR and IMR funding is available. The project will cost approximately \$4.2 million. Priority areas for the upgrade include ventilation, air conditioning and accessibility to all learning spaces: [Capital Plan | Lethbridge School Division \(lethsd.ab.ca\)](http://Capital Plan | Lethbridge School Division (lethsd.ab.ca))





Parental Involvement

Parents are involved in the process of planning on several different levels. First, schools have School Councils that actively engage in providing input at the school level. School Assurance Plans are developed with input from School Councils. All schools share finalized Assurance Plans and Assurance Results Reports.

At a Division level, a Division School Council meets monthly. The final draft of the Assurance Plan is shared with the Division School Council, as is the Assurance Results Report. Division School Council sends parent representatives to sit on the Division Policy Advisory Committee, Community Engagement Committee and Wellness Committee. The Division School Council hosts learning sessions for parents prior to the meetings. The topics of these sessions are guided by parent input and range from more in-depth information about the Division, such as budgeting processes, to literacy and numeracy strategies to support children at home. The Board hosts an annual Town Hall meeting where stakeholders, including staff, parents, students and community members provide input into the strategic priorities for the next school year. This Assurance Plan reflects the input provided during the Town Hall meeting held in February, 2023. Trustees host Community Conversations monthly. These are informal gatherings at different locations in the city that parents and community members can attend to discuss ideas and share thoughts about how the Division is doing.

The Division also has a Community Engagement website that parents and community members can go to for information, such as learning sessions and learning session resources, past and current community engagement projects, social media resources and performance measures. This site also hosts parent surveys and posts survey results. During the 2022/2023 school year the Board sought feedback from parents on the topics of communication, values, the Town Hall questions and the budget.

The Board of Trustees reviews and approves the Assurance Plan at the May Board meeting to comply with Alberta Education requirements of a May 30 submission date for the province.

Whistleblower Protection

There were no disclosures of wrongdoing nor complaints of reprisal during the 2022/2023 school year.

Fraud Prevention, Identification and Reporting

There were no disclosures of identified or potential frauds during the 2022/2023 school year.



[WWW.LETHSD.AB.CA](http://www.lethsd.ab.ca)

Web Links

Lethbridge School Division - Budget Report:

www.lethsd.ab.ca/our-district/plans-reports/financial-reporting

Lethbridge School Division Assurance Plan 2023/2024:

www.lethsd.ab.ca/our-district/plans-reports/assurance-plan

Lethbridge School Division Capital Plan:

www.lethsd.ab.ca/our-district/plans-reports/capital-plan

For More Information

More detailed information regarding any component of Lethbridge School Division operations can be obtained by contacting the following:

Allison Purcell, Chair - Board of Trustees 433 – 15th Street South
Lethbridge, AB. T1J 2Z5 Phone 403-329-3747

Dr. Cheryl Gilmore, Superintendent 433 – 15th Street South
Lethbridge, AB. T1J 2Z5 Phone 403-380-5301

Ms. Christine Lee, Associate Superintendent Business and Operations 433 – 15th Street South
Lethbridge, AB. T1J 2Z5 Phone 403-380-5307

Lethbridge School Division prides itself on providing outstanding educational opportunities for the students of the City of Lethbridge. For further information about Lethbridge School Division, view the Division's Assurance Results Report and the Audited Financial Statements on the Division's website at www.lethsd.ab.ca. The website is a great resource to provide further information about Lethbridge School Division's schools services, and resources.

