

Lethbridge School Division



Winston Churchill High School Presents Mean Girls: The Musical

2024-2025 Preliminary Budget



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



Lethbridge School Division

2024-2025 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 2024-2025 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 partnering with municipalities, other boards, and community-based service agencies to effectively address the needs of all students.
- The Board believes that investment in early learning is foundational to student success.
- The Board believes funds need to be allocated to promote 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 supported by allocating funds to centralized services.
- The Board believes in supporting opportunities to further board priorities within schools.

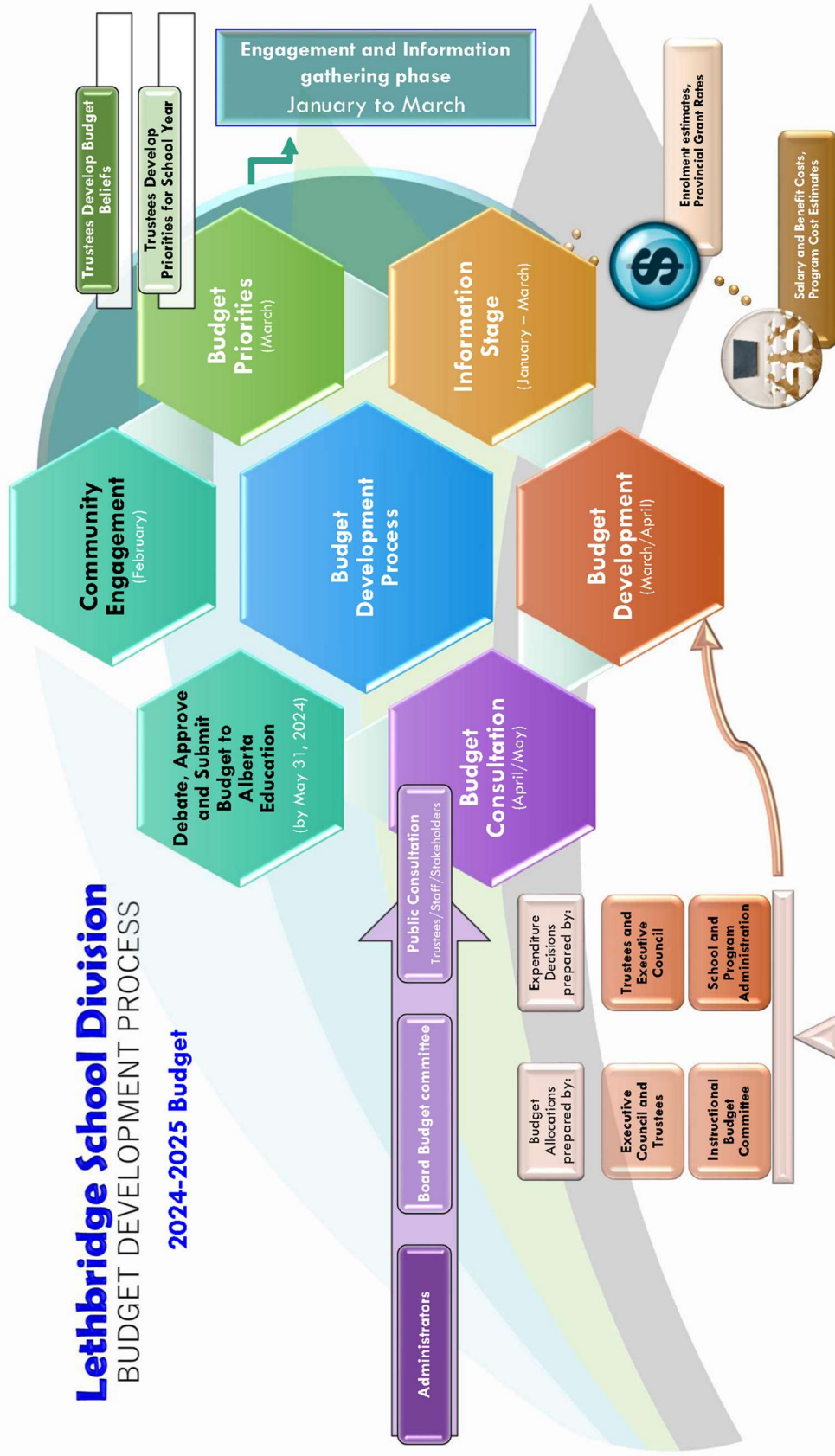
Board Priorities:

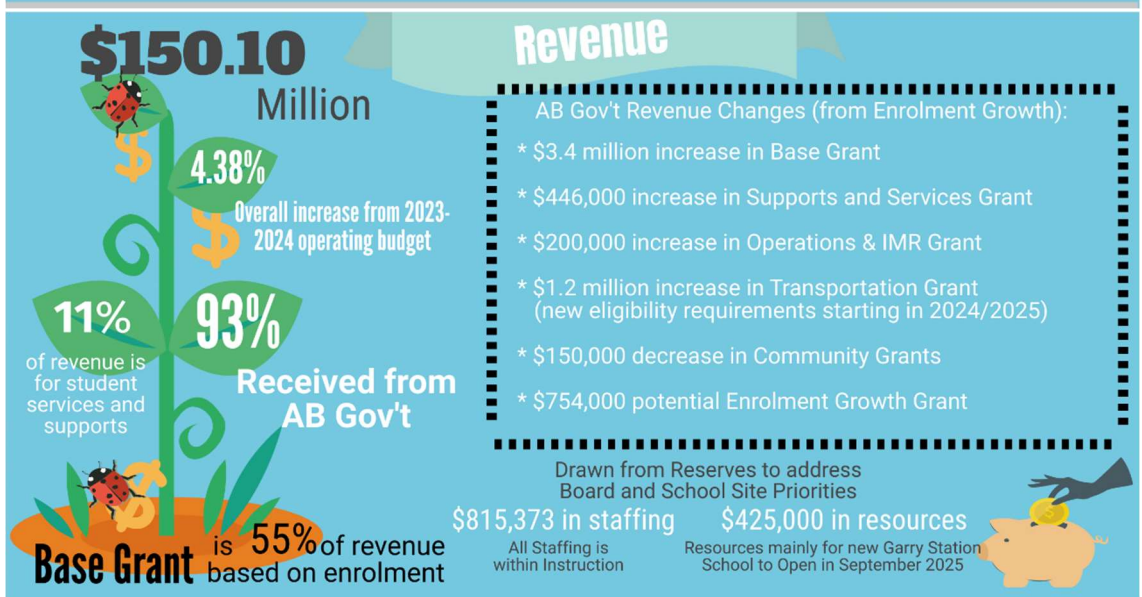
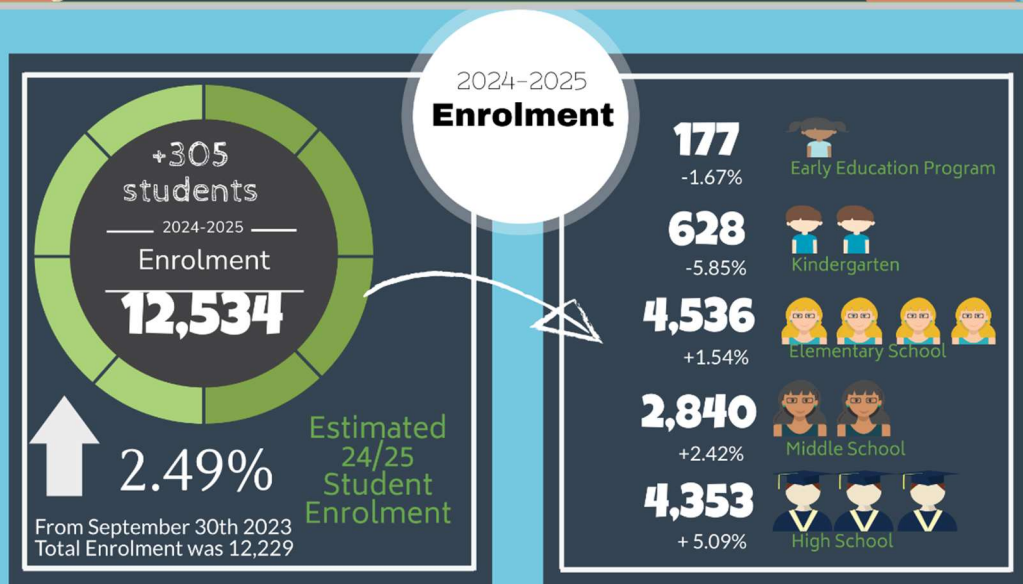
- **Growing Learners and Achievement**
 - **Leading Learning and Building Capacity**
 - **Supporting Learning and Wellbeing**

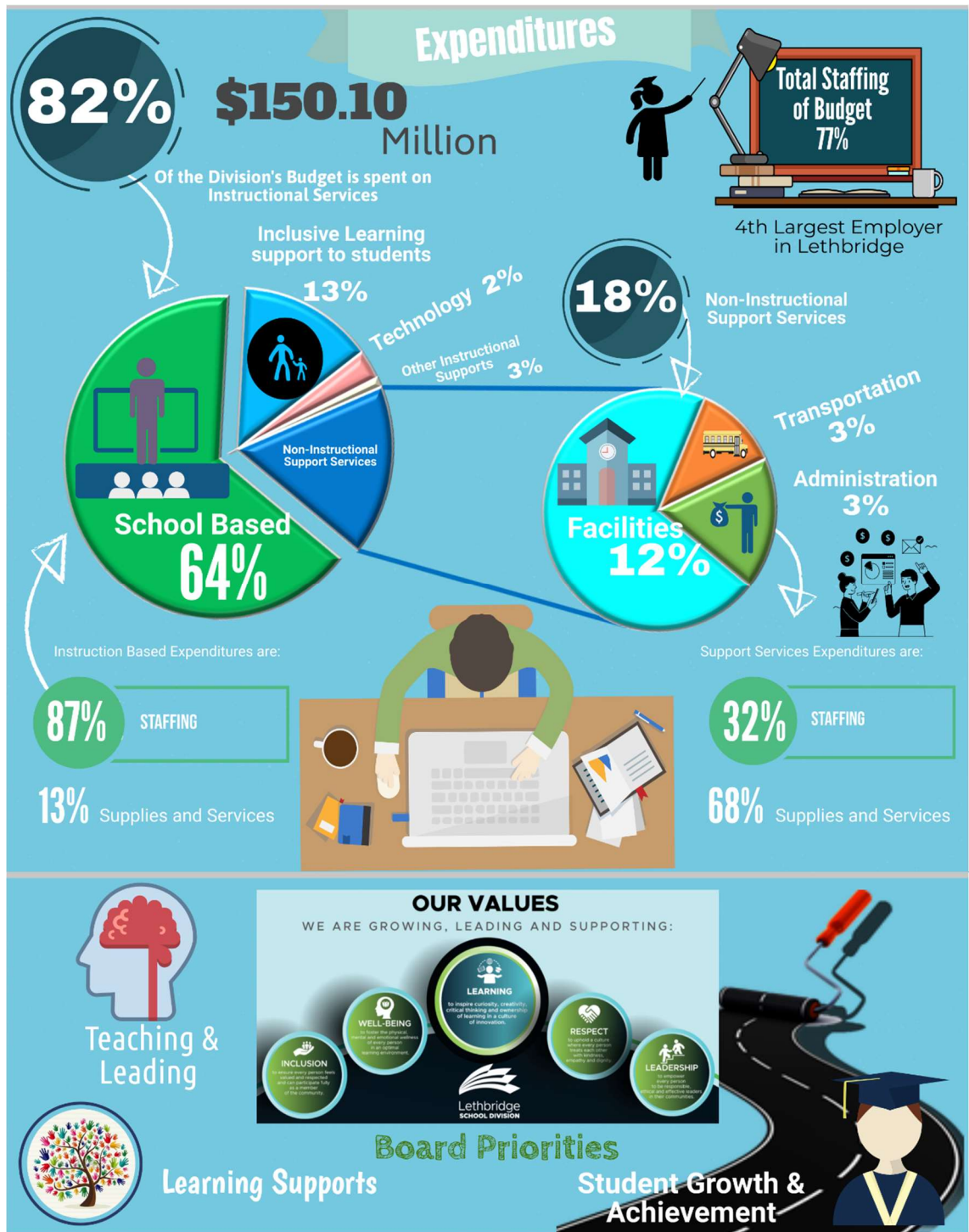
Lethbridge School Division

BUDGET DEVELOPMENT PROCESS

2024-2025 Budget







Lethbridge School Division

2024-2025 Preliminary Budget

Executive Summary

Lethbridge School Division has a total operating budget of \$150.10 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 has grown to over 107,000 residents. Lethbridge School Division serves approximately 12,534 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

In February 2024, the Board of Trustees held a consultation session with the education stakeholders of the community. Through both in person and online responses, 1,605 submissions were received. This feedback was reviewed by both the Board of Trustees and Division administration and helped shape priorities for the 2024-2025 school year and beyond.



Areas of Discussion Included:

- What are the successes of the elementary, middle and high school experiences in Lethbridge School Division?*
- Where can we improve the elementary, middle and high school experiences in Lethbridge School Division?*
- What are the impacts of technology in schools?*
- What should the future of education look like?*
- What feedback do you have for the Board of Trustees about how they govern Lethbridge School Division?*
- What can Lethbridge School Division do to make early learning programs and Kindergarten more accessible to parents?*

The link to the survey summary can be found here:

<https://www.lethsd.ab.ca/town-hall-2/2024-town-hall-results>

Division's Priorities:

Student Growth and Achievement
Teaching and Leading
Learning Supports

Division's 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.

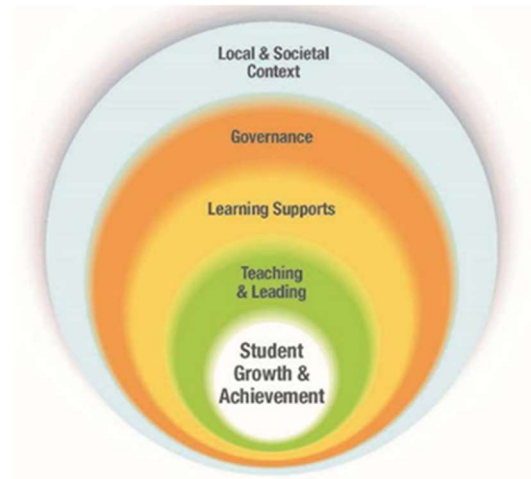
Leadership to empower every person to be responsible, ethical and effective leaders in their communities.

The Board of Trustees used information from public engagement to inform the belief statements for the development of the 2024-2025 budget and then the resources available are allocated with these priorities and values in mind.



Senator Joyce Fairbairn Middle School and Dr. Robert Plaxton Elementary School take First Place in 2023 Canadian Music Class Challenge

Annually, [Lethbridge School Division](#) prepares an assurance plan to address the provincial assurance domains. The three main domains are discussed below.



Student Growth and Achievement

Student Growth and Achievement refers to the ongoing progress students make in their learning, relative to identified provincial learning outcomes and consistent with their needs, interests and aspirations. The domain's priorities include:

1. Foundational Learning
2. Diverse Learning Pathways
3. Effective Assessment
4. Indigenous Student Achievement

Teaching and Leading

Teaching and Leading refers to teachers and leaders analyzing the learning context; attending to local and societal considerations; and applying the appropriate knowledge and abilities to make decisions resulting in quality teaching, leading and optimum learning for all. The domain's priorities include:

1. Respond Effectively to Student Needs
2. Professional Growth
3. Communication and Collaboration

Learning Supports

Learning Supports refers to the mobilization of resources (including expertise, facilities, human and community services) required to demonstrate shared, system-wide responsibility for all children and students, and the application of these resources to ensure quality teaching and leading and optimum learning for all. The domain's priorities including:

1. Safe and Caring Culture
2. Equitable Learning Opportunities
3. Active, Healthy Students
4. Truth and Reconciliation



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 2024-2025 budget. The Division received its first MBA for excellence in the presentation of the 2006-2007 budget and the eighteen (18) subsequent years up to and including the 2023-2024 budget. Once the budget is approved by the Board of Trustees, the Division develops the 2024-2025 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 2024-2025 budget. An in person Town Hall meeting was held in February 2024 involving parents, students, staff, and the community to discuss a variety of topics.

The feedback on these questions influenced the development of Board priorities. The Board of Trustees developed belief statements in March 2024 and set priorities which guided the development of the 2024-2025 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2023-2024 budget.

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 2024 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 27th, 2024. 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.

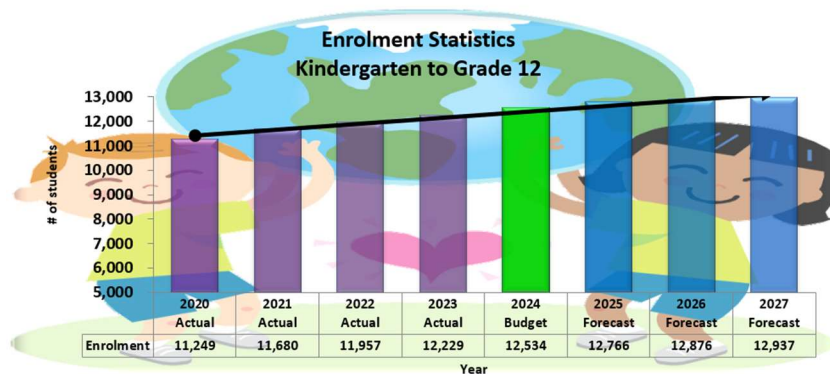
This budget is called the "Preliminary" budget version, although it is the legally adopted budget for purposes of meeting legislative requirements. The budget will be updated for actual known enrolments and other known changes as of September 30th, 2024.

Enrolment

Lethbridge School Division has 12,534 students projected to be enrolled in early education (pre-school) through Grade 12 in the 2024-2025 school year as compared to 12,229 in 2023-2024. This is an increase of 305 students or 2.49% from the prior year count in September 2023. These enrolment numbers are based on estimates submitted to Alberta Education in December 2023 as well as projections completed in March 2024. Actual enrolment numbers for the 2024-2025 are then submitted on September 30th, 2024.

Pre-K and Kindergarten are showing declines in enrolment, whereas elementary, middle and high schools are all showing increases ranging from 1.54% to 5.09%.

Program	Actual				September 2024	Change	
	September 2020	September 2021	September 2022	September 2023			
Early Education	357	299	241	180	177	-3	-1.67%
Kindergarten	725	747	784	667	628	-39	-5.85%
Elementary (Grades 1 - 5)	4,111	4,279	4,398	4,467	4,536	69	1.54%
Middle School (Grades 6 - 8)	2,687	2,787	2,765	2,773	2,840	67	2.42%
High School (Grades 9 - 12)	3,369	3,568	3,769	4,142	4,353	211	5.09%
Total	11,249	11,680	11,957	12,229	12,534	305	2.49%
% Change		3.83%	2.37%	2.27%	2.49%		



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 2020 to September 2023 and projected enrolment over the next four years to September 2027. 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 2024-2025 funding:

School Year	FTE	Weighting	WMA
2022-2023 Actual FTE Enrolment	11,312	20%	2,262.40
2023-2024 Estimated FTE Enrolment	11,716	30%	3,514.80
2024-2025 Projected FTE Enrolment	12,118	50%	6,059.00

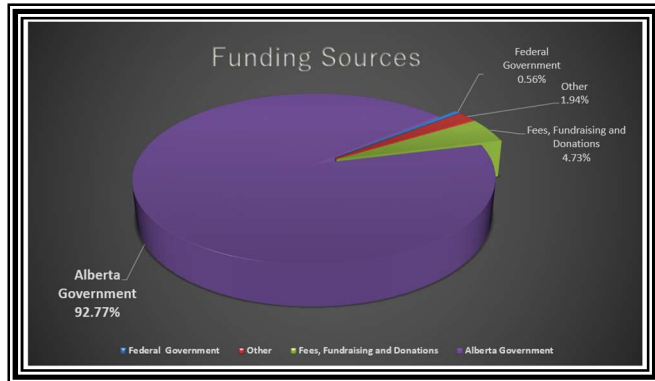
Weighted Moving Average (WMA) FTE Enrolment

11,836.20

Due to the Weighted Moving Average (WMA), the Division will not be funded for 282 FTE students.

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

Funding Sources

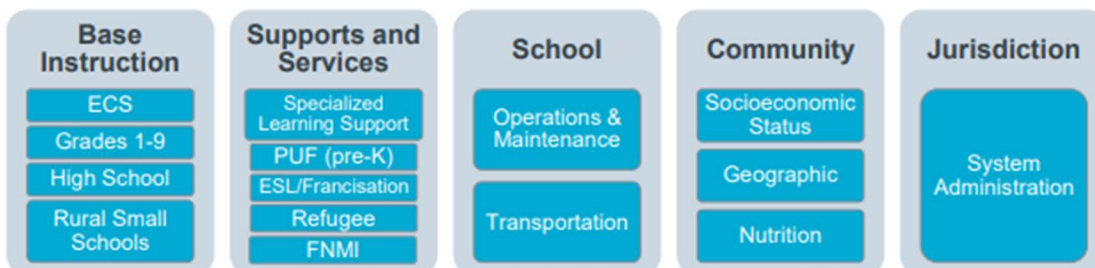


Lethbridge School Division is financially dependent on funding from the Province of Alberta. The School Division receives approximately 92.77% of its funding from the Provincial Government. The Division has control over other revenues such as school fees, school generated funds, outside grants, investment revenues, and one-time reserve funds, which comprise 7.23% of the Division's revenue.

Total budgeted revenues and allocations for 2024-2025 are \$150.10 million. Included in these revenues is \$1,240,373 of prior year's reserves. Total revenues and allocations for the Division increased by 4.38% over the operating budget for 2023-2024.

Revenues and Allocations	2024-2025 Preliminary Budget	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %	2023-2024 Preliminary Budget	Variance from 2023-2024 Preliminary Budget	Change %
Alberta Education - Base Instruction	\$83,201,135	\$78,345,038	\$4,856,097	6.20%	\$77,934,815	\$5,266,320	6.76%
Alberta Education - Services and Support	\$17,058,208	\$16,357,788	\$700,420	4.28%	\$16,227,405	\$830,803	5.12%
Alberta Education - Schools/Facilities	\$17,349,510	\$15,893,896	\$1,455,614	9.16%	\$15,885,740	\$1,463,770	9.21%
Alberta Education - Community	\$3,622,281	\$3,772,018	(\$149,737)	-3.97%	\$3,772,018	(\$149,737)	-3.97%
Alberta Education - Jurisdiction	\$4,371,026	\$4,253,325	\$117,701	2.77%	\$4,253,325	\$117,701	2.77%
Projects/Contracts	\$426,786	\$862,008	(\$435,222)	-50.49%	\$667,745	(\$240,959)	-36.09%
Other Provincial Revenue	\$727,846	\$821,346	(\$93,500)	-11.38%	\$803,279	(\$75,433)	-9.39%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$845,396	\$388,944	\$456,452	117.36%	\$388,944	\$456,452	117.36%
Other Revenues	\$8,771,719	\$9,465,745	(\$694,026)	-7.33%	\$9,452,773	(\$681,054)	-7.20%
Capital and Debt Services	\$5,990,427	\$5,145,860	\$844,567	16.41%	\$5,145,860	\$844,567	16.41%
Total Operating Revenue	\$148,864,334	\$141,805,968	\$7,058,366	4.98%	\$141,031,904	\$7,832,430	5.55%
Prior Years Reserves (one-time funds)	\$1,240,373	\$1,995,731	(\$755,358)	-37.85%	\$798,399	\$441,974	55.36%
Total Revenue and Allocations	\$150,104,707	\$143,801,699	\$6,303,008	4.38%	\$141,830,303	\$8,274,404	5.83%

Alberta Education funding falls into 5 main targeted grants:



Alberta Education - Base Instruction – 55.43% 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 2024-2025 WMA is calculated based the following:

- 20% of actual FTE enrolments of 2022-2023,
- 30% of the estimated final FTE enrolments of 2023-2024, and
- 50% of the projected funded FTE student enrolments for 2024-2025.

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 2024-2025 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 saw an increase due to increased enrolments for the Division, however the grant rate itself did not increase. Included in this area as well is the Teacher Salary Settlement grant of \$2.3 million (which is based off the 2022-2023 average salary costs for teachers).

Alberta Education – Services and Supports – 11.36% 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, Classroom Complexity and other Institutional Programs. Most of these grants also use the WMA to determine the funding levels.

For the 2024-2025 school year, the Services and Supports grants were increased due to enrolment growth, however the grant rates were not increased.

Alberta Education – Schools/Facilities – 11.56% 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 \$190,072 increase in the Operations and Maintenance grant for the 2024-2025 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 2024-2025, the Division will receive approximately \$1,944,976 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 application process was adjusted in the 2023-2024 school year resulting in an increase of approximately \$1 million during this current school year. The increase for the 2024-2025 school year is estimated to be \$150,000. Funding for 2024-2025 will be adjusted after the grant application is completed at the end of November 2024 based on eligible riders at September 30th, 2024.

Alberta Education – Community – 2.41% 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 2024-2025 budget, the school nutrition grant will remain the same at \$299,500. The other two grants in this area (socio-economic status and geographic) have decreased by \$149,737 due to updated census numbers being used by Alberta Education in the formula (from 2016 to 2021) which resulted in changes to the allocations to the school divisions throughout the province.

Alberta Education – Jurisdiction – 2.91% 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 2024-2025 budget, the grant amount has increased by \$117,701.

Other Provincial Revenues:

Projects/Contracts – 0.28% of Division Revenues

Project/contract funding is for specific one-time targeted grants that have been provided for specific projects/contracts. For the 2024-2025 budget, three Alberta Education specific grants have been included, \$165,000 for new curriculum funding (all for staffing costs), \$111,786 for the mental health in schools pilot program (known in the Division as the Digital Wellness program – this is the last year of this grant, the Division will have received \$360,000 over three years for this grant) and a new digital assessment grant of \$150,000 which is being used throughout the Division.

Other Provincial Revenues – 0.48% of Division Revenues

Other provincial revenue includes the provincially funded Making Connections programs for Alberta Mental Health and the Family Resource Network and targeted OLEP funding (for French Immersion initiatives within the Division).

Teacher Pension Costs – 4.33% 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.

Provincial Revenue Estimates:

(Excluding reserves and other revenue sources)

	Preliminary 2024-2025	Operating 2023-2024	Total Change	% Change
Alberta Education Operating Grants	111,536,256	106,658,198	\$4,878,058	4.57%
Operations and Maintenance	11,320,757	11,077,618	\$243,139	2.19%
Transportation	4,505,181	3,292,559	\$1,212,622	36.83%
Capital and Debt Servicing	5,990,427	5,145,860	\$844,567	16.41%
Infrastructure Maintenance Renewal (IMR)	1,523,572	1,523,719	(\$147)	-0.01%
Jurisdiction	4,371,026	4,253,325	\$117,701	2.77%
	139,247,219	131,951,279	\$7,295,940	5.53%

Other Division Revenues:

Federal Government – 0.56% 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. New for 2024-2025 is \$456,000 from Indigenous Services Canada with an agreement with Jordan's Principle. This funding is targeted and is being used for Educational Assistants.

Other Revenues – 5.84% of Division Revenues

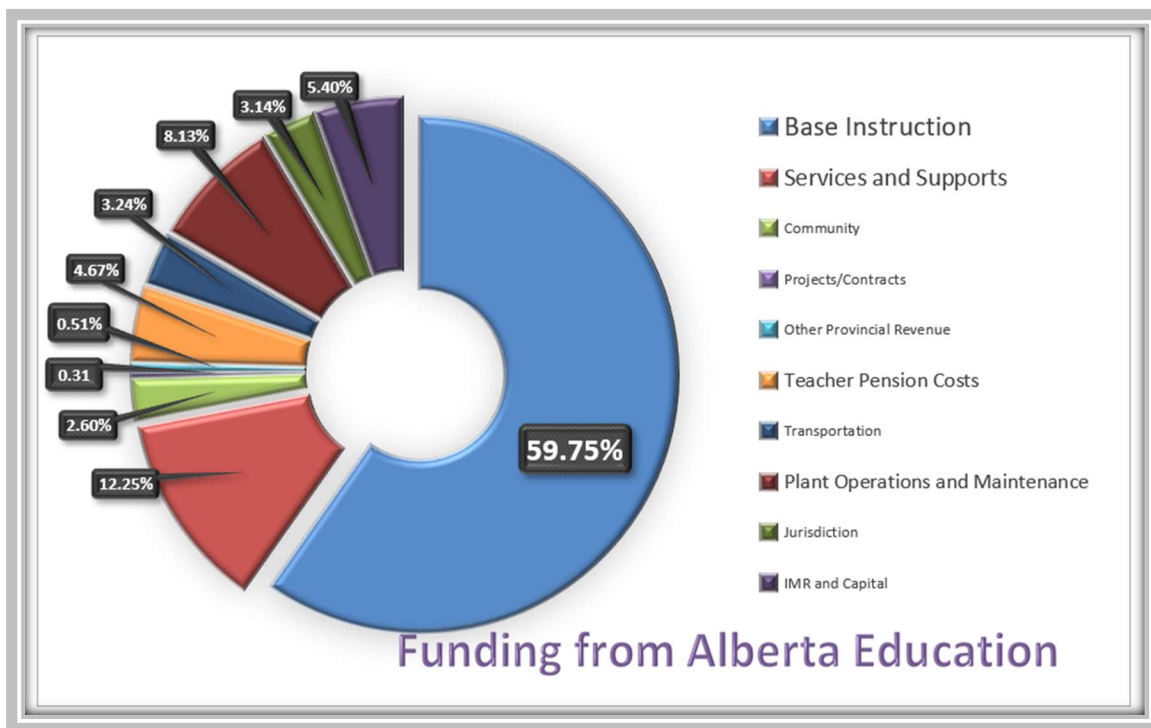
Other revenues include donations, fees and fundraising related to school generated activities, optional course fees, early education fees, and international student tuition fees. A new fee for 2024-2025 is the Kindercare pilot to be opened at two elementary schools with estimated fees of \$54,000.

Capital Block – 3.99% of Division Revenues

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

Prior Year Reserves – 0.85% of Division Revenues

Prior year reserves are the amounts of one-time reserves used to address priority areas. All reserve usage for the 2024-2025 preliminary budget are within instruction.



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

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:

2024-2025 Preliminary Budget				2023-2024 Operating Budget			Variance from 2023-2024 Operating Budget			
Revenues Sources	Operating Revenues	One-time Reserves	2024-2025 Preliminary Budget	Operating Revenues	One-time Reserves	2023-2024 Operating Budget	Operating Revenues	One-time Reserves	Variance from 2023-2024 Operating Budget	Change %
Alberta Government	\$139,247,219	\$0	\$139,247,219	\$131,951,279	\$0	\$131,951,279	\$7,295,940	\$0	\$7,295,940	5.53%
Fees, Fundraising and Donations	\$7,107,447	\$0	\$7,107,447	\$7,657,971	\$0	\$7,657,971	(\$550,524)	\$0	(\$550,524)	-7.19%
Other Revenues	\$1,664,272	\$0	\$1,664,272	\$1,807,774	\$0	\$1,807,774	(\$143,502)	\$0	(\$143,502)	-7.94%
Federal Government	\$845,396	\$0	\$845,396	\$388,944	\$0	\$388,944	\$456,452	\$0	\$456,452	117.36%
One-time Reserves	\$0	\$1,240,373	\$1,240,373	\$0	\$1,995,731	\$1,995,731	\$0	(\$755,358)	(\$755,358)	-37.85%
Total Allocations	\$148,864,334	\$1,240,373	\$150,104,707	\$141,805,968	\$1,995,731	\$143,801,699	\$7,058,366	(\$755,358)	\$6,303,008	4.38%

As shown above, there is a \$6.3 million increase in revenue from the 2023-2024 operating budget. This is due to increases in Alberta Education grants (mainly base grant and the transportation grant) as well as the new funding from Jordan's Principle under the Federal Government. These increases are offset by decreases in school generated fund fees, and a decrease in the use of reserves from the prior year.

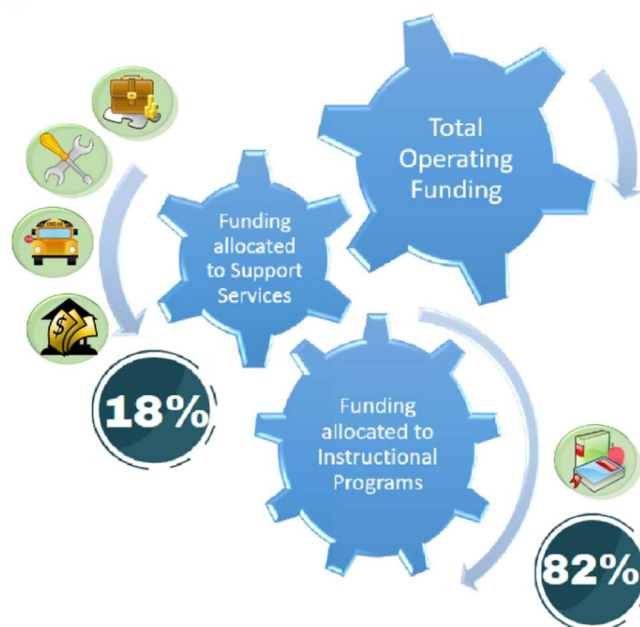
2024-2025 Preliminary Budget				2023-2024 Operating Budget			Variance from 2023-2024 Operating Budget			
Funding Allocations	Operating Revenues	One-time Reserves	2024-2025 Preliminary Budget	Operating Revenues	One-time Reserves	2023-2024 Operating Budget	Operating Revenues	One-time Reserves	Variance from 2023-2024 Operating Budget	Change %
Instruction	\$121,438,451	\$1,240,373	\$122,678,824	\$116,715,270	\$1,995,731	\$118,711,001	\$4,723,181	(\$755,358)	\$3,967,823	3.34%
Administration	\$4,371,026	\$0	\$4,371,026	\$4,253,329	\$0	\$4,253,329	\$117,697	\$0	\$117,697	2.77%
Plant Operations and Maintenance	\$10,979,748	\$0	\$10,979,748	\$10,751,228	\$0	\$10,751,228	\$228,520	\$0	\$228,520	2.13%
Transportation	\$4,550,181	\$0	\$4,550,181	\$3,332,559	\$0	\$3,332,559	\$1,217,622	\$0	\$1,217,622	36.54%
Capital and Debt Services	\$7,524,928	\$0	\$7,524,928	\$6,753,582	\$0	\$6,753,582	\$771,346	\$0	\$771,346	11.42%
Total Allocations	\$148,864,334	\$1,240,373	\$150,104,707	\$141,805,968	\$1,995,731	\$143,801,699	\$7,058,366	(\$755,358)	\$6,303,008	4.38%

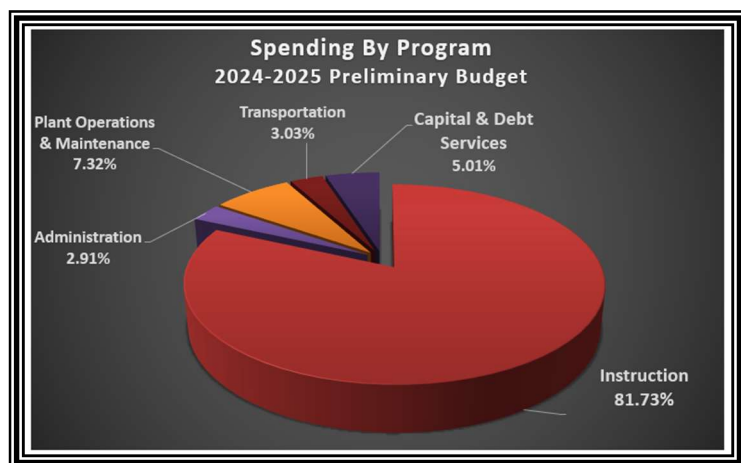
The five (5) major programs include Instruction, Administration, Plant Operations and Maintenance (POM), Transportation, and Capital and Debt Services. Many of these funding allocations are directly correlated to the types and amounts of funding provided for each area and the applicable restrictions 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 \$150.10000. 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 2024-2025 Preliminary Budget, the 2023-2024 Operating Budget, and with the 2023-2024 Preliminary Budget:

Spending by Program	2024-2025 Preliminary Budget	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %	2023-2024 Preliminary Budget	Variance from 2023-2024 Preliminary Budget	Change %
Instruction	\$122,678,824	\$118,711,001	\$3,967,823	3.34%	\$116,739,605	\$5,939,219	5.09%
Administration	\$4,371,026	\$4,253,329	\$117,697	2.77%	\$4,253,329	\$117,697	2.77%
Plant Operations and Maintenance	\$10,979,748	\$10,751,228	\$228,520	2.13%	\$10,751,228	\$228,520	2.13%
Transportation	\$4,550,181	\$3,332,559	\$1,217,622	36.54%	\$3,332,559	\$1,217,622	36.54%
Capital and Debt Services	\$7,524,928	\$6,753,582	\$771,346	11.42%	\$6,753,582	\$771,346	11.42%
Total Expenditures and Transfers	\$150,104,707	\$143,801,699	\$6,303,008	4.38%	\$141,830,303	\$8,274,404	5.83%

Instruction Allocations – 81.73% 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 digital wellness).

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

Board Priorities Informed by Town Hall & Strategic Planning			Instructional Budget Committee Priority
Budget Item			
Inclusive Learning Supports	Student Growth and Achievement	Classroom Supports	
- \$1,900,000 of funding allocated from K-12 Base Grant to support services	Learning Supports	Addressing Classroom Complexity	
- Increase in FTE for EA's throughout the Division (18 FTE - Kindercare, Inclusive Learning, and Jordan's Principle)			
- Reserves added to support staffing (Educational Assistants, \$272,000)			
- Classroom Complexity grant (\$607,899 - increase from the prior year of \$10,553)		Classroom Supports	Addressing Classroom Complexity
- To be allocated to: Off Campus Alternative High School Program and Educational Assistants at the Elementary and Middle School level	Learning Supports		
- Continuation of Mental Health in Schools Pilot Program (Digital Wellness Initiatives)	Learning Supports	Maintain Wellness Supports	
- Maintaining counselling supports throughout the Division			
- Early Learning Programs (EEP, PUF and KG Severe)			
- Base Grant Supporting programs in addition to targeted PUF and KG Severe grant	Growing Learners and Achievement	Classroom Supports	
- Total of \$235,421 from Base Grant to maintain programming			
- New Kindercare Pilot Program - 2 locations with funding from Base Grant (\$150,000) and Fee Estimates (\$54,000)	Growing Learners and Achievement	Classroom Supports	
- Increased Elementary allocation to support increased enrolment and staffing	Growing Learners and Achievement	Classroom Supports	
- Secondary funding allocation increased to support increased enrolment and staffing	Growing Learners and Achievement	Classroom Supports	
- Maintained technology evergreening capital fund to ensure planned and equitable replacements of technology	Growing Learners and Achievement	Classroom Supports	

The increase in instructional expenses of 3.34% from September 2023 is a combination of the following:

- An increase (approximately \$2.3 million or 2.82%) in certificated staffing is due to an increase in salary and benefit costs, additional teachers hired through all grade levels as well as some currently in contingency to use to address “hot spots” in the fall once enrolment is updated.
- An increase (approximately \$2.8 million or 13.25%) in uncertificated staffing due to increases in salaries, increases in FTE for Educational Assistants and two new positions for program leads for the Kindercare pilot program.
- A decrease (approximately \$664,000 or -15.72%) in contracted and general services from a \$332,790 decrease in professional learning (in 2023-2024 there had been targeted funds from new curriculum for professional learning) and a decrease of \$272,500 in building maintenance as one of the high schools used their reserves to complete some building maintenance in 2023-2024 and this will not occur again in 2024-2025.
- A decrease (approximately \$879,405 or -7.90%) in supplies from a decrease in new curriculum funding (prior year had been \$197,575), prior year commitments (timing of expenses at year-end, prior year had been \$331,426).
- An increase (approximately \$467,375 or 88.47%) in contingency and capital purchases from reinstating the technology evergreening transfer (increase of \$400,000 from prior year to match the amount from 2022-2023).

Administration Allocations – 2.91% of Division Spending

The allocation to Administration directly correlates to the specific provincial funding to the jurisdiction (covering Board and System Administration). There was a \$117,697 increase in the funding for these areas for 2024-2025 (from the 2023-2024 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, building costs, Board Governance memberships and professional learning, and consultants.

Plant Operation and Maintenance (POM) – 7.32% 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 2024-2025 grant funding, the POM allocation resulted in a \$190,072 increase.

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 – 3.03% 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 change in the 2023-2024 year as to the application process of the Transportation grant which resulted in a mid-year adjustment in 2023-2024 of approximately \$1 million. For the 2024-2025 school year, there was an increase of \$146,248 from the mid-year adjustment. A funding adjustment for 2024-2025 will be based on the grant application submitted by November 30th, 2024. There continues to be cost pressures in this area with increased bussing costs due to a 2% service contract increase, increased fuel charges, and additional buses being added due to both enrolment and distance changes to be implemented in 2024-2025. 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).

The Transportation program relates to all activities of transporting students to, from and between schools. Funding is provided to transport students who live a driving distance of 1 kilometers or greater away from their resident school (for K-6) or 2 kilometers away (grades 7-12).

Capital and Debt Services – 5.01% 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. The Division currently does not have any long-term of debenture debt and there are no plans to incur any additional debt.

Capital and Debt Services includes the amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR). For the 2024-2025 school year, the Division saw a \$10,929 increase in its IMR funding.

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$83,401,856	\$754,934	\$0	\$0	\$0	\$84,156,790
Uncertificated Staffing	\$23,584,653	\$2,417,716	\$5,503,864	\$133,544	\$0	\$31,639,777
Contracted and General Services	\$3,559,892	\$1,033,263	\$2,294,651	\$4,354,037	\$0	\$11,241,843
Supplies	\$11,136,789	\$81,213	\$364,174	\$10,000	\$0	\$11,592,176
Utilities	\$0	\$52,600	\$2,817,059	\$0	\$0	\$2,869,659
Capital and Debt Services	\$0	\$0	\$0	\$0	\$7,524,928	\$7,524,928
Transfers - Contingency/Other	\$134,792	\$31,300	\$0	\$52,600	\$0	\$218,692
Total Operating Expenditures	\$121,817,982	\$4,371,026	\$10,979,748	\$4,550,181	\$7,524,928	\$149,243,865
Transfers - Reserve Allocations	\$860,842	\$0	\$0	\$0	\$0	\$860,842
Transfers - Board Funded Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures and Transfers	\$122,678,824	\$4,371,026	\$10,979,748	\$4,550,181	\$7,524,928	\$150,104,707

Expenditures by Object

Lethbridge School Division will spend approximately \$115.80 million on staffing, which is about 77% of the Division's \$150.10 million budget.

The chart below compares the expenditures of the 2024-2025 Preliminary Budget, the 2023-2024 Operating Budget, and with the 2023-2024 Preliminary Budget:

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$83,401,856	\$754,934	\$0	\$0	\$0	\$84,156,790
Uncertificated Staffing	\$23,584,653	\$2,417,716	\$5,503,864	\$133,544	\$0	\$31,639,777
Contracted and General Services	\$3,559,892	\$1,033,263	\$2,294,651	\$4,354,037	\$0	\$11,241,843
Supplies	\$11,136,789	\$81,213	\$364,174	\$10,000	\$0	\$11,592,176
Utilities	\$0	\$52,600	\$2,817,059	\$0	\$0	\$2,869,659
Capital and Debt Services	\$0	\$0	\$0	\$0	\$7,524,928	\$7,524,928
Transfers - Contingency/Other	\$134,792	\$31,300	\$0	\$52,600	\$0	\$218,692
Total Operating Expenditures	\$121,817,982	\$4,371,026	\$10,979,748	\$4,550,181	\$7,524,928	\$149,243,865
Transfers - Reserve Allocations	\$860,842	\$0	\$0	\$0	\$0	\$860,842
Transfers - Board Funded Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures and Transfers	\$122,678,824	\$4,371,026	\$10,979,748	\$4,550,181	\$7,524,928	\$150,104,707

Certificated Staffing – 56.07% of Division Spending

Approximately \$84.16 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 \$2.29 million increase (or 2.80%) to certificated staffing costs from the 2023-2024 operating budget. Average teacher costs are projected to increase about 1% from 2023-2024 operating budget due to grid movement and benefit costs (no grid increases).

Uncertificated Staffing – 21.08% of Division Spending

Approximately \$31.64 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 has settled current collective agreements with both CUPE 290 and CUPE 2843 during the 2023-2024 school year. Both agreements resulted in salary increases which have been reflected in the average salary costs for 2024-2025 as well as increased benefit costs.

Contracted and General Services – 7.49% of Division Spending

Contracted and General Services are expected to increase from 2023-2024 by \$405,807 (or 3.74%). The majority of this increase is from higher contractor bussing costs due to the changes within the eligibility rules for transportation.

Supplies – 7.72% of Division Spending

Supplies are expected to decrease from 2023-2024 by \$931,634 (or 7.44%). The majority of the decrease (\$549,524) is due to the decrease in School Generated Funds (SGF) activity costs (which correlates directly with the increased SGF fee revenue) and in the prior year there had been a targeted grant for resources for the new curriculum (\$197,575) that was to be spent in the 2023-2024 year (at this time, there have been no announcements for any new curriculum funds for 2024-2025).

Utilities – 1.91% of Division Spending

Utilities are expected to increase from 2023-2024 by \$132,059 (or 4.82%). 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 – 5.01% 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 2024-2025 year. This area has increased due to more IMR funding received (approximately \$10,000) and more budgeted amortization.

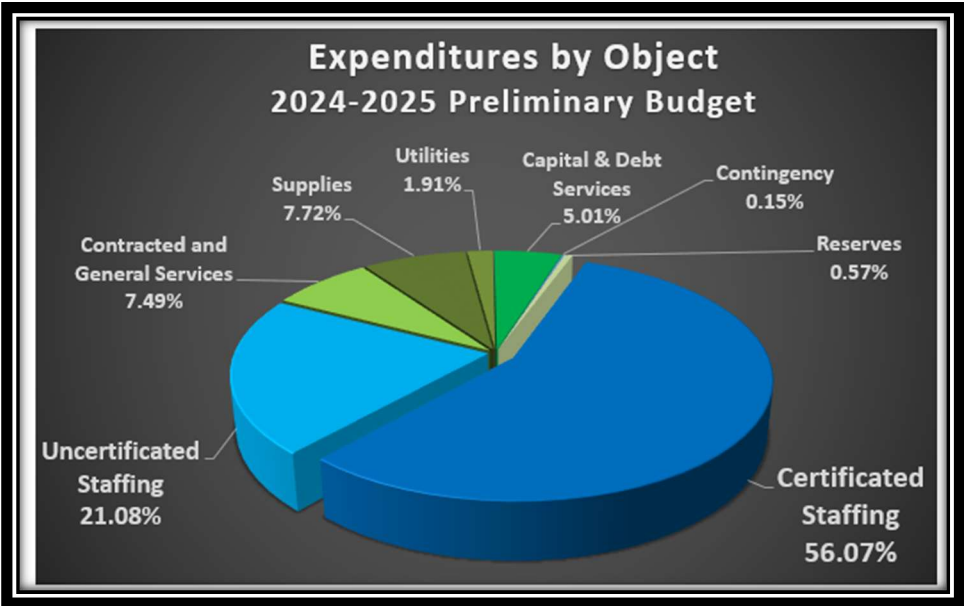
Transfers – Contingency/Other – 0.15% of Division Spending

Contingencies and Commitments are projected to be similar to the 2023-2024 operating budget.

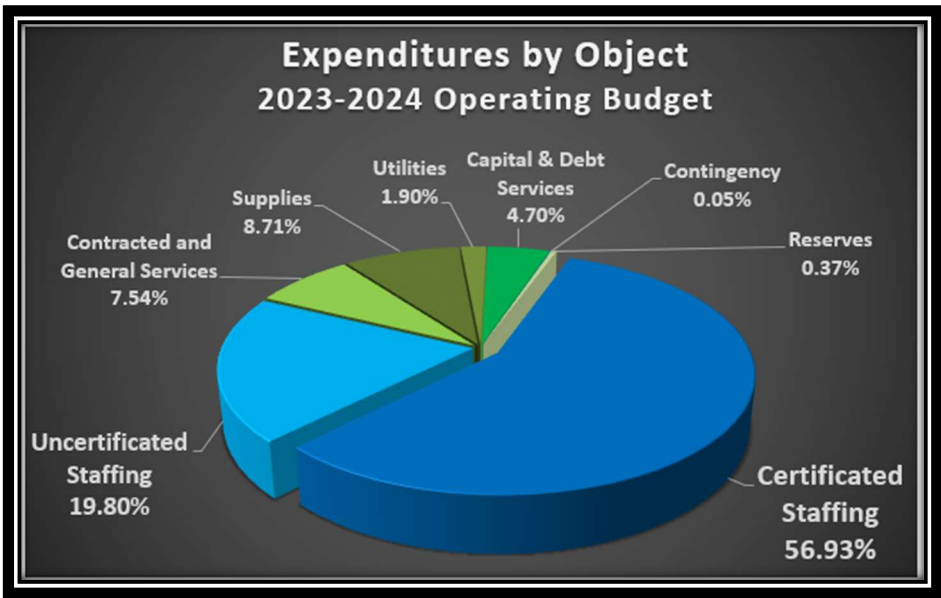
Transfers – Reserve Allocations – 0.57% of Division Spending

Reserve Allocations includes the operating funding to be set aside for future use, including the \$750,000 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.

In 2021-2022, the cost was approximately \$11,486 to educate a full time equivalent (FTE) student in [Lethbridge School Division](#) as compared to the provincial average of all public school authorities of \$11,260 per FTE student (most recent provincial information available from 2021-2022). In 2023-2024 this cost is estimated to be \$11,715 per FTE student (know the actual cost once the year-end is completed). For 2024-2025, the cost is estimated to be \$11,907 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 2024-2025 budget are compared with budgeted expenditures from 2023-2024 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 had declared a limit on reserves with a maximum Adjusted ASO of 3.20% at the end of August 31, 2024. This maximum was increased by the province to 6% for the end of August 31, 2025.

	Actual	Actual	Actual	Projected	Projected
School Year	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Adjusted ASO ratio	7.07%	5.29%	2.70%	1.98%	1.21%

In budget 2023-2024, there was a total of \$1,664,305 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.

In budget 2024-2025, there was a total of \$1,240,373 reserves allocated with \$815,373 (or 65.74%) used for staffing and \$425,000 (or 34.26%) used for supplies (\$400,000 being used to outfit the new Garry Station elementary school for its opening in September 2025).

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.



WCHS Math Club Hosts Northside Elementary Math Night

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 676 full-time equivalent (FTE) teachers and 488 full-time equivalents (FTE) support staff in 2024-2025.



The Division spends 56% of the budget on teaching staff. The majority of the staffing is determined in the preliminary budget; however the Division has held back \$754,000 of enrolment growth funding to be allocated in September 2024 if the Division meets its enrolment targets. This is the increase of 5.75 FTE on the instructional and contingency line below (this funding in the fall if enrolment is met can be used for either certificated or uncertificated staffing, however for simplicity has been included in one spot in the preliminary budget). Included in the Elementary school allocations below is the principal position at Garry Station (the Division's newest elementary school to open in September 2025). A decrease of enrolment at one of the middle schools has resulted in a decrease of 1 FTE at the middle school level. The largest growth in the Division is being seen at the High School level and as a result there is the largest increase of teaching FTE.

Teacher Staffing (Certificated):	Preliminary	Operating	FTE Change	% Change	Preliminary	FTE Change	% Change
	2024/2025	2023/2024			2023/2024		
Elementary Schools	292.60	290.40	2.20	0.75%	288.40	4.20	1.46%
Middle Schools	130.43	131.41	(0.98)	(0.75%)	128.08	2.35	1.83%
High Schools	197.00	191.00	6.00	3.05%	190.14	6.86	3.61%
Inclusive Learning, Counselling and Early Learning	24.00	24.00	0.00	0.00%	24.00	0.00	0.00%
Other Instructional (Plus Contingency)	18.00	12.25	5.75	31.94%	11.25	6.75	60.00%
Classroom Teachers	662.03	649.06	12.97	1.96%	641.87	20.16	3.14%
Other Certificated Staffing	14.000	14.000	0.00	0.00%	14.000	0.00	0.00%
Total Teacher Staffing	676.03	663.06	12.97	1.92%	655.87	20.16	3.07%

The Division spends 21% of the budget on support staff. This is an increase from the prior year due to both salary and benefit costs increases as well as additional positions being added. Within the Educational Assistants section in the chart below, the Grade 1-12 has increased due new external Jordan's Principle funding (tied to specific children), as well as the majority of the Classroom Complexity grant being allocated to Educational Assistants mainly at the elementary and middle school levels. The 1.68 FTE in Kindercare is also new for the 2024-2025 school year. Lastly, the other support staffing includes increases throughout the Division for administrative support at the schools (allocations based on enrolment increases) as well as a 1.0 FTE student support worker for the OCAH program (funded from Distance Learning) and adding an allocation for the new administrative assistant for the new Garry Station elementary school (allocation is from February 2025 to June 2025).

Support Staffing (Uncertificated):	Preliminary	Operating	FTE Change	% Change	Preliminary	FTE Change	% Change
	2024/2025	2023/2024			2023/2024		
Grade 1 - Grade 12	205.72	189.51	16.21	7.88%	183.59	22.13	12.05%
Kindercare Pilot	1.68	0.00	1.68	100.00%	0.00	1.68	100.00%
Specialized Learning Supports - Severe KG	17.20	17.20	0.00	0.00%	17.25	(0.05)	(0.29%)
Program Unit Funding (PUF)	16.72	16.72	0.00	0.00%	11.62	5.10	43.89%
Early Education Program (EEP)	4.00	4.00	0.00	0.00%	3.60	0.40	11.11%
Educational Assistants	245.32	227.43	17.89	107.88%	216.06	29.26	13.54%
Other Support Staffing	242.68	237.31	5.37	2.21%	238.05	4.63	1.94%
Total Support Staffing	488.00	464.74	23.26	110.09%	454.11	33.89	7.46%

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 (2024-2025 to 2026-2027) 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.

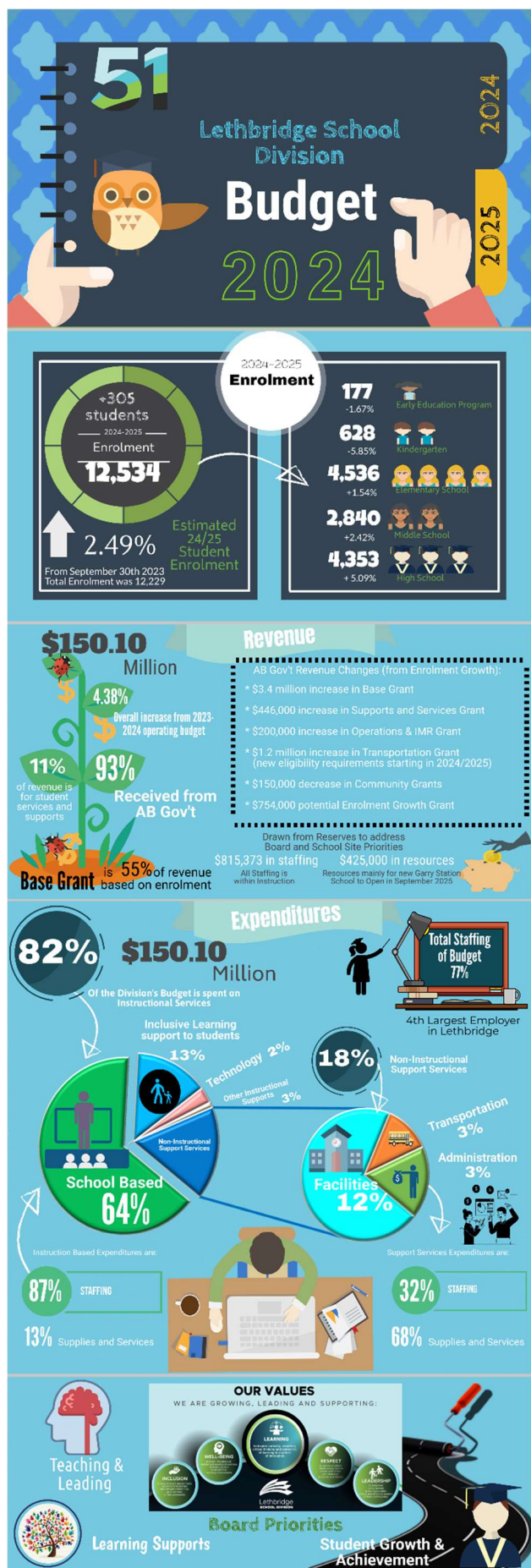
Construction on the new westside elementary school that was announced as part of the provincial budget in 2021 has been underway since the summer of 2023. It is anticipated this new 900 student school will be opened for the 2025-2026 school year. It will be the Division's first two story elementary build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



[Site ceremony celebrates beginning of construction for Garry Station area K-5 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 design funds for the upcoming school year.

The Division's Capital Maintenance and Renewal (CMR) funding will be used to continue 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 \$8.5 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**:

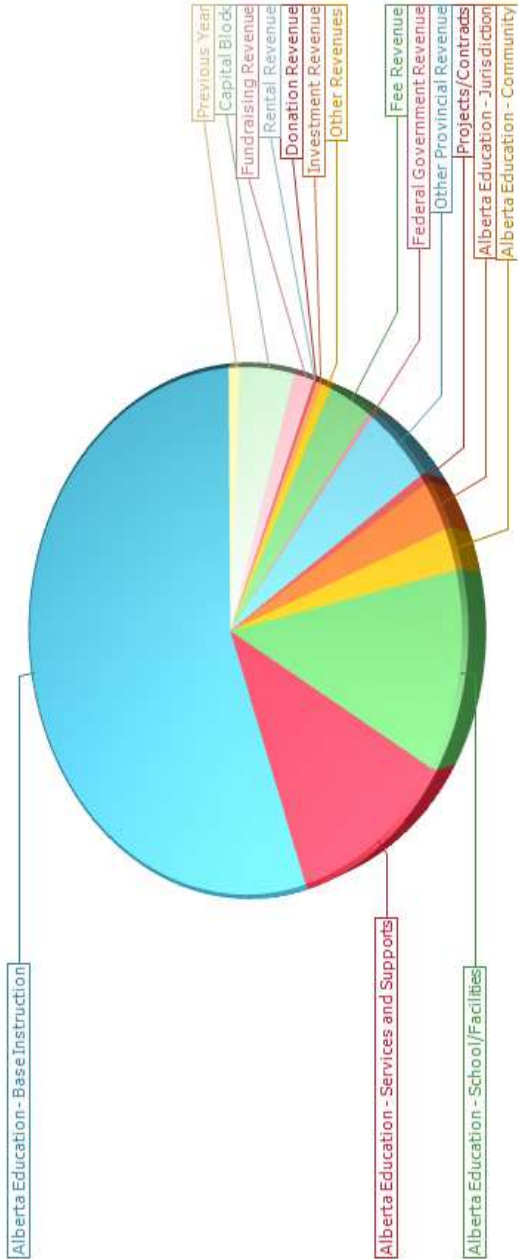
Mike Nightingale, Superintendent
Morag Asquith, Associate Superintendent, Instructional Services
Christine Lee, Associate Superintendent, Business and Operations
Robbie Charlebois, Associate Superintendent, Human Resources

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

Lethbridge School Division
2024-2025 Preliminary Budget L

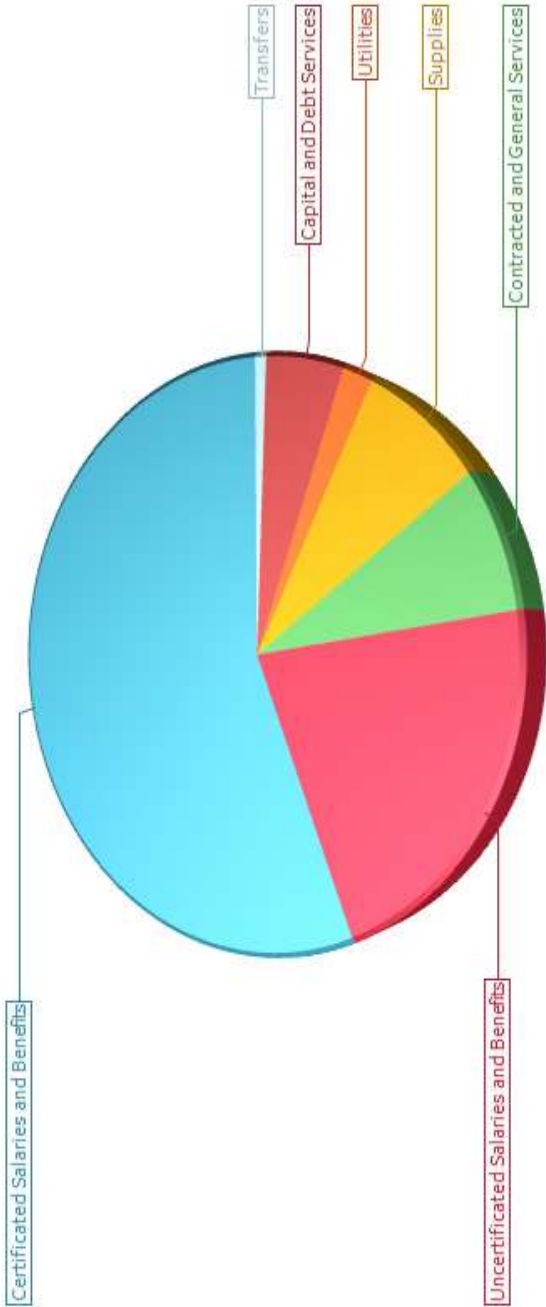
Lethbridge School Division



Expenditures

Lethbridge School Division
2024-2025 Preliminary Budget

Lethbridge School Division



Category	Amount	Percentage
Certificated Salaries and Benefits	\$84,156,790	56%
Uncertificated Salaries and Benefits	\$31,639,777	21%
Contracted and General Services	\$11,241,843	7%
Supplies	\$11,592,172	8%
Utilities	\$2,869,659	2%
Capital and Debt Services	\$7,524,928	5%
Transfers	\$1,079,538	1%
Total Expenditures	\$150,104,707	

Overview - Revenue and Expenditures

Lethbridge School Division
2024-2025 Preliminary Budget

Lethbridge School Division

Revenue and Allocations to Budget Center

Alberta Education - Base Instruction	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Kindergarten - Base Funding	\$2,698,125	\$3,084,731
WMA Rate - ECS Base Instruction	\$3,246.06	\$3,246.06
Weighted Moving Average - ECS Students	831.20 FTE	950.30
Grades 1-9 - Base Funding	\$54,022,878	\$52,582,277
WMA Rate - G1-9 Base Instruction	\$6,492.12	\$6,492.12
Weighted Moving Average - Gr 1-9 Students	8,321.30 FTE	8,099.40
Grades 10-12 - Base Funding	\$22,325,972	\$19,925,050
G10-12 (Yr 1-3) Base Instruction	\$21,372,572	\$19,070,208
G10-12 (Yr 4) Base Instruction	\$313,148	\$342,784
G10-12 (Yr 5+) Base Instruction	\$25,709	\$22,138
Online - Full Time	\$0	\$0
Online - Part Time	\$0	\$0
Summer school	\$614,543	\$489,920
Outreach Program Funding	\$250,000	\$250,000
Total Number of Outreach Sites	1 sites	1
Outreach Base Funding	\$250,000.00	\$250,000.00
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	\$3,133,570	\$2,502,980
Projected WMA Clawback	\$770,589	\$0
Total Alberta Education - Base Instruction	\$83,201,135	\$78,345,038
% of Revenue and Allocations to Budget Center	55%	54%

Alberta Education - Services and Supports	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Program Unit Funding (PUF)	\$1,098,075	\$1,128,270
PUF - Standard Code 47 - Half Day	\$559,350	\$696,960
PUF - Standard Code 47 - Full Day	\$0	\$0
PUF - Profound Code 47 - Half Day	\$93,225	\$116,160
PUF - Profound Code 47 - Full Day	\$0	\$0
PUF - Code 41-46 - Half Day	\$445,500	\$315,150
PUF - Code 41-46 - Full Day	\$0	\$0
Specialized Learning Supports - KG Severe	\$916,740	\$1,056,660
SLS-KG - Standard Code 47 - Half Day	\$493,020	\$655,380
SLS-KG - Standard Code 47 - Full Day	\$0	\$0
SLS-KG - Profound Code 47 - Half Day	\$82,170	\$109,230
SLS-KG - Profound Code 47 - Full Day	\$0	\$0
SLS-KG - Code 41-46 - Half Day	\$341,550	\$292,050
SLS-KG - Code 41-46 - Full Day	\$0	\$0
Specialized Learning Support	\$9,374,342	\$9,135,518
Learning Support - Multi-Disciplinary Teams	\$7,432,942	\$7,161,458
Learning Support - Mental Health	\$985,471	\$978,397
Learning Support - Jurisdiction Compositions	\$955,929	\$995,664
Moderate Language Delay (Code 48)	\$189,200	\$127,600
Classroom Complexity Grant	\$607,899	\$597,345
English as a Second Language (ESL/FSL)	\$932,514	\$672,738
WMA Rate - ESL	\$1,320.00	\$1,320.00
Weighted Moving Average - ESL	706.45 FTE	509.65
Refugee	\$1,634,408	\$1,534,885
WMA Rate - Refugee	\$6,050.00	\$6,050.00
Weighted Moving Average - Refugee	270.15 FTE	253.70
First Nations Metis and Inuit (FNMI)	\$1,265,214	\$1,243,639
FNMI Student Self Identification	\$1,015,740	\$1,014,024
FNMI Truth & Reconciliation	\$102,136	\$43,911
FNMI Demographics	\$147,338	\$185,704
Institutional Program Grants	\$1,047,457	\$861,133
Projected WMA Clawback	(\$7,641)	\$0
Total Alberta Education - Services and Supports	\$17,058,208	\$16,357,788
% of Revenue and Allocations to Budget Center	11%	11%

Alberta Education - School/Facilities	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Operations and Maintenance	\$10,979,748	\$10,789,641
Baseline POM Funding	\$2,947,232	\$2,828,609
Utilized Space	\$6,695,433	\$6,486,289
Under-utilized Space	\$1,337,084	\$1,474,743
Transportation	\$4,505,181	\$3,292,560
SuperNet Funding	\$305,989	\$287,976
Infrastructure Maintenance and Renewal Grant Revenue	\$1,534,501	\$1,523,719
Projected WMA Clawback	\$24,091	\$0
Total Alberta Education - School/Facilities	\$17,349,510	\$15,893,896
% of Revenue and Allocations to Budget Center	12%	11%

Alberta Education - Community	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Socio-Economics Status	\$2,052,457	\$2,206,818
Geographic	\$1,261,528	\$1,265,700
Nutrition	\$299,500	\$299,500
Projected WMA Clawback	\$8,796	
Total Alberta Education - Community	\$3,622,281	\$3,772,018
% of Revenue and Allocations to Budget Center	2%	3%

Alberta Education - Jurisdiction	2024-2025 Preliminary Budget	2023-2024 Operating Budget
System Administration	\$4,371,026	\$4,253,325
Overall Base Admin Funding	\$5,116,879	\$4,830,262
Base Factor - System Admin	0.85424 Factor	0.88056
Total Alberta Education - Jurisdiction	\$4,371,026	\$4,253,325
% of Revenue and Allocations to Budget Center	3%	3%

Projects/Contracts	2024-2025 Preliminary Budget	2023-2024 Operating Budget
FNMI One-time Grant	\$0	\$4,854
Learning Disruption Grant	\$150,000	\$158,038
Mental Health in Schools Pilot Program	\$111,786	\$180,000
New Curriculum Funding	\$165,000	\$519,116
Total Projects/Contracts	\$426,786	\$862,008
% of Revenue and Allocations to Budget Center	1%	1%

Other Provincial Revenue	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Alberta Mental Health - MC#3	\$406,392	\$406,392
Family Resource Network - MC#5	\$90,000	\$90,000
French Immersion Revenue	\$231,454	\$231,454
Support for Ukrainian Students	\$0	\$93,500
Teacher Pension Costs Paid by Government	\$6,500,000	\$6,500,000
Total Other Provincial Revenue	\$7,227,846	\$7,321,346
% of Revenue and Allocations to Budget Center	5%	5%

Federal Government Revenue	2024-2025 Preliminary Budget	2023-2024 Operating Budget
First Nation's Revenue	\$388,944	\$388,944
Jordan's Principle - Indigenous Services Canada	\$456,452	\$0
Total Federal Government Revenue	\$845,396	\$388,944
% of Revenue and Allocations to Budget Center	0%	0%

Fee Revenue	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Fees for Optional Courses or Materials	\$177,535	\$234,290
School Fees - School Generated Funds	\$4,454,447	\$5,003,971
Total Fee Revenue	\$4,631,982	\$5,238,261
% of Revenue and Allocations to Budget Center	3%	4%

Other Revenues	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Early Education Program Fees	\$114,000	\$60,000
Lethbridge FCSS - MC#4	\$195,739	\$197,233
Miscellaneous Sales Revenue	\$138,802	\$138,802
Teacher Secondment Revenue	\$0	\$153,115
Transportation Consulting Services	\$45,000	\$40,000
Tuition Fees (Foreign)	\$500,000	\$500,000
International Student Tuition Fees	\$500,000	\$500,000
Total Other Revenues	\$993,541	\$1,089,150
% of Revenue and Allocations to Budget Center	1%	1%

Investment Revenue	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Interest and Investment Income	\$597,893	\$590,031
Total Investment Revenue	\$597,893	\$590,031
% of Revenue and Allocations to Budget Center	0%	0%

Donation Revenue	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Gifts and Donations	\$368,000	\$368,000
Total Donation Revenue	\$368,000	\$368,000
% of Revenue and Allocations to Budget Center	0%	0%

Rental Revenue	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Rentals - Facilities	\$20,304	\$20,304
Total Rental Revenue	\$20,304	\$20,304
% of Revenue and Allocations to Budget Center	0%	0%

Fundraising Revenue	2024-2025 Preliminary Budget	2023-2024 Operating 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	1%	2%

Capital Block	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Amortization of Capital Allocations	\$5,990,427	\$5,145,860
Total Capital Block	\$5,990,427	\$5,145,860
% of Revenue and Allocations to Budget Center	4%	4%

Previous Year	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Instruction Surplus/(Deficit) Carry Forward	\$1,240,373	\$1,664,305
Maintenance Surplus/(Deficit) Carry Forward	\$0	\$0
Transportation Surplus/(Deficit) Carry Forward	\$0	\$0
Administration Surplus/(Deficit) Carry Forward	\$0	\$0
Previous Year Committed funds	\$0	\$331,426
Prior Year Committed funds	\$0	\$331,426
Total Previous Year	\$1,240,373	\$1,995,731
% of Revenue and Allocations to Budget Center	1%	1%

Total Revenue and Allocations to Budget Center	\$150,104,707	\$143,801,699
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Expenditures

Certificated Salaries and Benefits	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Certificated Salaries and Benefits	\$84,156,790	\$81,863,283
% of Expenditures	56%	57%

Uncertificated Salaries and Benefits	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Uncertificated Salaries and Benefits	\$31,639,777	\$28,475,225
% of Expenditures	21%	20%

Contracted and General Services	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Alberta School Council Association	\$9,200	\$9,200
Board Communications	\$8,000	\$8,000
Building Maintenance	\$711,001	\$983,501
Grounds Maintenance	\$93,719	\$133,719
Insurance/Bond Premium	\$1,085,800	\$1,250,426
District Health and Wellness Committee	\$24,000	\$24,000
Extra Curricular	\$79,275	\$84,775
Professional Learning	\$720,197	\$1,052,987
Auditor	\$41,500	\$41,500
Legal Services	\$30,000	\$30,000
Computer Services	\$227,000	\$225,000
Consultants	\$671,719	\$721,353
Election Expenses	\$12,000	\$12,000
Employee Assistance Expense	\$720	\$720
Postage	\$28,249	\$29,149
Telephone	\$216,550	\$223,320
Wide Area Network (WAN) Communications	\$321,688	\$321,688
Bussing Costs	\$4,127,037	\$2,933,012

Bus Pass Purchases	\$160,000	\$140,000
Bussing - Field Trips	\$59,355	\$57,655
Equipment Repair	\$217,809	\$210,309
Building Rentals & Leases	\$15,000	\$19,600
Equipment Rental/Leases	\$60,835	\$68,835
Server Evergreen	\$70,000	\$70,000
Dues/Fees	\$343,965	\$364,018
ASBA Membership Fees	\$77,000	\$70,000
Membership Zone 6	\$3,000	\$3,000
Printing	\$335,282	\$329,131
Advertising	\$28,233	\$28,233
Advertising & Recruitment of Personnel	\$6,000	\$6,000
Banquets and Lunches	\$79,500	\$79,500
Miscellaneous Services	\$308,617	\$294,617
Joint Use Agreement - City of Lethbridge	\$260,000	\$212,000
Grant Transfer to Societies	\$464,600	\$454,600
Operational Health and Safety (OHS)	\$20,000	\$20,000
Employee Recognition	\$20,000	\$20,000
Technology Department Costs	\$23,501	\$23,501
Multimedia Infrastructure Repairs	\$5,000	\$5,000
Travel and Subsistence	\$114,507	\$115,203
Car Allowances	\$109,620	\$108,120
Co-curricular	\$52,364	\$52,364
Total Contracted and General Services	\$11,241,843	\$10,836,036
% of Expenditures	7%	8%

Supplies	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Services, Contracts and Supplies School Generated Activities	\$7,108,447	\$7,657,971
Special Events	\$1,500	\$1,500
Early Education Program	\$1,200	\$1,200
Supplies	\$3,074,370	\$3,027,741
Learning Commons	\$71,025	\$74,931
Computer Supplies and Software	\$765,345	\$689,164
Textbooks	\$129,794	\$147,434
Furniture and Equipment (Under \$5000)	\$233,401	\$335,519
Computer Purchases	\$207,091	\$256,924
Commitments from prior year	\$0	\$331,426
Prior Year Committed funds	\$0	\$331,426
Total Supplies	\$11,592,173	\$12,523,810
% of Expenditures	8%	9%

Utilities	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Electricity	\$1,726,600	\$1,628,000
Gas	\$950,000	\$917,000
Water and Sewer	\$193,059	\$192,600
Total Utilities	\$2,869,659	\$2,737,600
% of Expenditures	2%	2%

Capital and Debt Services	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Amortization of Capital Assets	\$5,990,427	\$5,229,863
Infrastructure Maintenance and Renewal	\$1,534,501	\$1,523,719
Total Capital and Debt Services	\$7,524,928	\$6,753,582
% of Expenditures	5%	5%

Transfers	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Capital Purchases (Over \$5000)	\$809,438	\$409,438
Reserves	\$51,408	\$123,726
Contingency (Unallocated Expense)	\$218,692	\$78,999
Total Transfers	\$1,079,538	\$612,163
% of Expenditures	1%	0%

Total Expenditures	\$150,104,707	\$143,801,699
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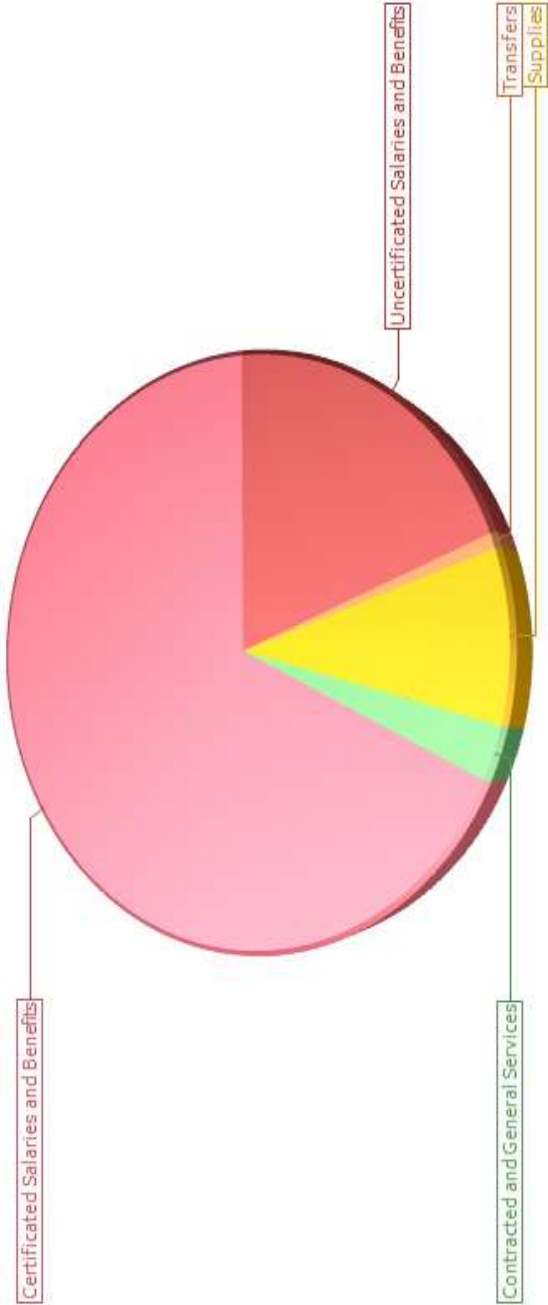
Summary

	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Revenues and Allocations To Budget	\$150,104,707	\$143,801,699
Total Expenditures	\$150,104,707	\$143,801,699
Variance	\$0	\$0

Instruction

Lethbridge School Division
2024-2025 Preliminary Budget

Total Instruction



Category	Amount	Percentage
Certificated Salaries and Benefits	\$83,401,856	68%
Contracted and General Services	\$3,559,892	3%
Supplies	\$11,136,789	9%
Transfers	\$995,634	1%
Uncertificated Salaries and Benefits	\$23,584,653	19%
Total Expenditures	\$122,678,824	

Instruction

Lethbridge School Division
2024-2025 Preliminary Budget

Total Instruction

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Basic Program Allocation	\$122,678,824	\$118,711,001
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$122,678,824	\$118,711,001
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Expenditures

Certificated Salaries and Benefits	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Certificated Salaries and Benefits	\$83,401,857	\$81,118,156
% of Expenditures	68%	68%

Uncertificated Salaries and Benefits	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Uncertificated Salaries and Benefits	\$23,584,652	\$20,824,527
% of Expenditures	19%	18%

Contracted and General Services	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Building Maintenance	\$181,691	\$454,191
Insurance/Bond Premium	\$173,500	\$173,500
District Health and Wellness Committee	\$24,000	\$24,000
Extra Curricular	\$79,275	\$84,775
Professional Learning	\$651,865	\$984,655
Consultants	\$555,919	\$584,178
Postage	\$23,100	\$24,000
Telephone	\$129,050	\$135,820
Wide Area Network (WAN) Communications	\$321,688	\$321,688
Bussing - Field Trips	\$59,355	\$57,655
Equipment Repair	\$113,709	\$121,209
Building Rentals & Leases	\$15,000	\$19,600
Equipment Rental/Leases	\$35,835	\$43,835
Server Evergreen	\$70,000	\$70,000
Dues/Fees	\$280,465	\$304,965
Printing	\$308,282	\$297,131
Advertising	\$3,233	\$3,233
Banquets and Lunches	\$27,000	\$27,000
Miscellaneous Services	\$303,617	\$289,617
Technology Department Costs	\$23,501	\$23,501
Multimedia Infrastructure Repairs	\$5,000	\$5,000
Travel and Subsistence	\$39,463	\$40,463
Car Allowances	\$82,980	\$81,480
Co-curricular	\$52,364	\$52,364
Total Contracted and General Services	\$3,559,892	\$4,223,860
% of Expenditures	3%	4%

Supplies	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Services, Contracts and Supplies School Generated Activities	\$7,108,447	\$7,657,971
Special Events	\$1,500	\$1,500
Early Education Program	\$1,200	\$1,200
Supplies	\$2,726,983	\$2,640,027
Learning Commons	\$71,025	\$74,931
Computer Supplies and Software	\$705,345	\$627,264
Textbooks	\$129,794	\$147,434
Furniture and Equipment (Under \$5000)	\$205,401	\$297,519
Computer Purchases	\$187,091	\$236,924
Commitments from prior year	\$0	\$331,426
Prior Year Committed funds	\$0	\$331,426
Total Supplies	\$11,136,786	\$12,016,196
% of Expenditures	9%	10%

Transfers	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Capital Purchases (Over \$5000)	\$809,438	\$409,438
Transfers to (-) / from other sites (+)	(\$83,900)	(\$83,900)
Reserves	\$51,408	\$123,726
Contingency (Unallocated Expense)	\$218,692	\$78,999
Total Transfers	\$995,638	\$528,263
% of Expenditures	1%	0%

Total Expenditures	\$122,678,824	\$118,700,001
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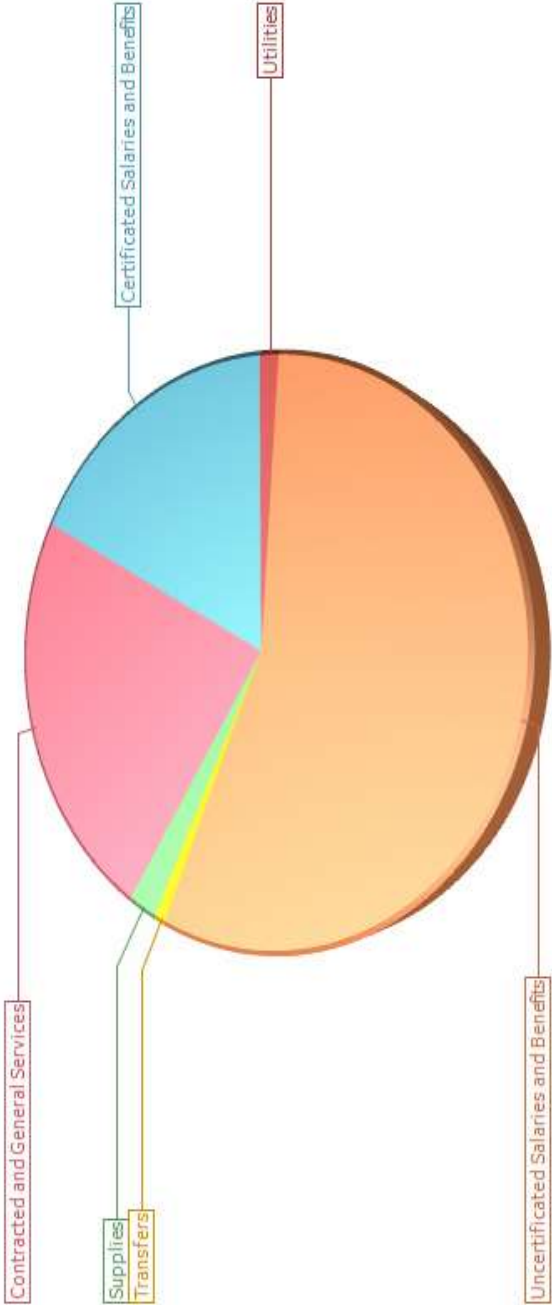
Summary

	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Revenues and Allocations To Budget	\$122,678,824	\$118,711,001
Total Expenditures	\$122,678,824	\$118,711,001
Variance	\$0	\$0

Administration

Lethbridge School Division
2024-2025 Preliminary Budget

Total Administration



Category	Amount	Percentage
Certificated Salaries and Benefits	\$754,933	17%
Contracted and General Services	\$1,033,263	24%
Supplies	\$81,213	2%
Transfers	\$31,300	1%
Uncertificated Salaries and Benefits	\$2,417,716	55%
Utilities	\$52,600	1%
Total Expenditures	\$4,371,026	

Administration

Lethbridge School Division
2024-2025 Preliminary Budget

Total Administration

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Basic Program Allocation	\$4,371,026	\$4,253,329
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,371,026	\$4,253,329
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Expenditures

Certificated Salaries and Benefits	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Certificated Salaries and Benefits	\$754,933	\$745,128
% of Expenditures	17%	18%

Uncertificated Salaries and Benefits	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Uncertificated Salaries and Benefits	\$2,417,716	\$2,302,202
% of Expenditures	55%	54%

Contracted and General Services	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Alberta School Council Association	\$9,200	\$9,200
Board Communications	\$8,000	\$8,000
Building Maintenance	\$20,000	\$20,000
Insurance/Bond Premium	\$148,450	\$148,450
Professional Learning	\$49,500	\$49,500
Auditor	\$41,500	\$41,500
Legal Services	\$30,000	\$30,000
Computer Services	\$227,000	\$225,000
Consultants	\$60,800	\$82,175
Election Expenses	\$12,000	\$12,000
Employee Assistance Expense	\$720	\$720
Postage	\$5,149	\$5,149
Telephone	\$28,000	\$28,000
Equipment Repair	\$5,000	\$5,000
Equipment Rental/Leases	\$25,000	\$25,000
Dues/Fees	\$61,500	\$57,052
ASBA Membership Fees	\$77,000	\$70,000
Membership Zone 6	\$3,000	\$3,000
Printing	\$27,000	\$32,000
Advertising	\$25,000	\$25,000
Advertising & Recruitment of Personnel	\$6,000	\$6,000
Banquets and Lunches	\$50,000	\$50,000
Miscellaneous Services	\$3,000	\$3,000
Employee Recognition	\$20,000	\$20,000
Travel and Subsistence	\$67,804	\$67,500
Car Allowances	\$22,640	\$22,640
Total Contracted and General Services	\$1,033,263	\$1,045,886
% of Expenditures	24%	25%

Supplies	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Supplies	\$55,213	\$55,213
Furniture and Equipment (Under \$5000)	\$16,000	\$16,000
Computer Purchases	\$10,000	\$10,000
Total Supplies	\$81,213	\$81,213
% of Expenditures	2%	2%

Utilities	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Electricity	\$20,000	\$18,000
Gas	\$30,000	\$27,000
Water and Sewer	\$2,600	\$2,600
Total Utilities	\$52,600	\$47,600
% of Expenditures	1%	1%

Transfers	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Transfers to (-) / from other sites (+)	\$31,300	\$31,300
Total Transfers	\$31,300	\$31,300
% of Expenditures	1%	1%

Total Expenditures	\$4,371,026	\$4,253,329
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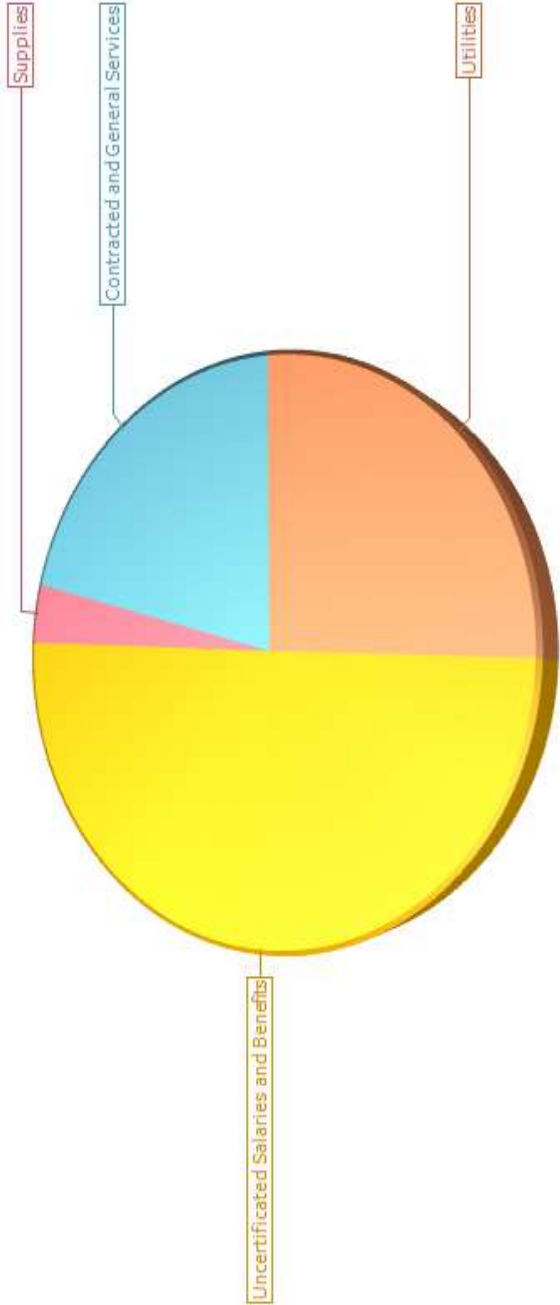
Summary

	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Revenues and Allocations To Budget	\$4,371,026	\$4,253,329
Total Expenditures	\$4,371,026	\$4,253,329
Variance	\$0	\$0

Plant Operations and Maintenance

Lethbridge School Division
2024-2025 Preliminary Budget

Plant Operations and Maintenance



Category	Amount	Percentage
Contracted and General Services	\$2,294,651	21%
Supplies	\$364,174	3%
Uncertificated Salaries and Benefits	\$5,503,864	50%
Utilities	\$2,817,059	26%
Total Expenditures	\$10,979,748	

Plant Operations and Maintenance

Lethbridge School Division
2024-2025 Preliminary Budget

Plant Operations and Maintenance

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Basic Program Allocation	\$10,979,748	\$10,751,228
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,979,748	\$10,751,228
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Expenditures

Uncertificated Salaries and Benefits	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Uncertificated Salaries and Benefits	\$5,503,864	\$5,218,548
% of Expenditures	50%	49%

Contracted and General Services	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Building Maintenance	\$509,310	\$509,310
Grounds Maintenance	\$93,719	\$133,719
Insurance/Bond Premium	\$763,850	\$928,476
Professional Learning	\$8,832	\$8,832
Telephone	\$59,500	\$59,500
Equipment Repair	\$99,100	\$84,100
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	\$260,000	\$212,000
Grant Transfer to Societies	\$464,600	\$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	\$2,294,651	\$2,426,277
% of Expenditures	21%	23%

Supplies	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Supplies	\$292,174	\$332,503
Computer Supplies and Software	\$60,000	\$61,900
Furniture and Equipment (Under \$5000)	\$12,000	\$22,000
Total Supplies	\$364,174	\$416,403
% of Expenditures	3%	4%

Utilities	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Electricity	\$1,706,600	\$1,610,000
Gas	\$920,000	\$890,000
Water and Sewer	\$190,459	\$190,000
Total Utilities	\$2,817,059	\$2,690,000
% of Expenditures	26%	25%

Total Expenditures	\$10,979,748	\$10,751,228
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Summary

	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Revenues and Allocations To Budget	\$10,979,748	\$10,751,228
Total Expenditures	\$10,979,748	\$10,751,228
Variance	\$0	\$0

Transportation

Lethbridge School Division
2024-2025 Preliminary Budget

Transportation



Category	Amount	Percentage
Contracted and General Services	\$4,354,037	96%
Supplies	\$10,000	0%
Transfers	\$52,600	1%
Uncertificated Salaries and Benefits	\$133,544	3%
Total Expenditures		
\$4,550,181		

Transportation

Lethbridge School Division
2024-2025 Preliminary Budget

Transportation

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Basic Program Allocation	\$4,550,181	\$3,332,559
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,550,181	\$3,332,559
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Expenditures

Uncertificated Salaries and Benefits	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Uncertificated Salaries and Benefits	\$133,544	\$129,947
% of Expenditures	3%	4%

Contracted and General Services	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Professional Learning	\$10,000	\$10,000
Consultants	\$55,000	\$55,000
Bussing Costs	\$4,127,037	\$2,933,012
Bus Pass Purchases	\$160,000	\$140,000
Travel and Subsistence	\$2,000	\$2,000
Total Contracted and General Services	\$4,354,037	\$3,140,012
% of Expenditures	96%	94%

Supplies	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Computer Purchases	\$10,000	\$10,000
Total Supplies	\$10,000	\$10,000
% of Expenditures	0%	0%

Transfers	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Transfers to (-) / from other sites (+)	\$52,600	\$52,600
Total Transfers	\$52,600	\$52,600
% of Expenditures	1%	2%

Total Expenditures	\$4,550,181	\$3,332,559
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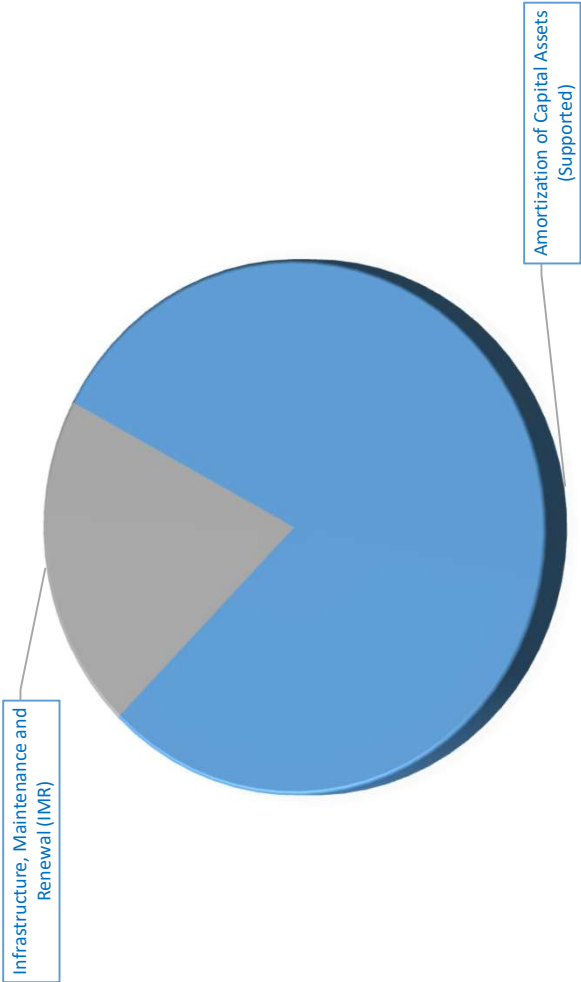
Summary

	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Revenues and Allocations To Budget	\$4,550,181	\$3,332,559
Total Expenditures	\$4,550,181	\$3,332,559
Variance	\$0	\$0

Capital and Debt Services

Lethbridge School Division
2024-2025 Preliminary Budget

Capital and Debt Services



Category	Amount	Percentage
Amortization of Capital Assets (Supported)	\$5,990,427	80%
Infrastructure, Maintenance and Renewal (IMR)	\$1,534,501	20%
Total Expenditures	\$7,524,928	

Capital and Debt Services

Lethbridge School Division
2024-2025 Preliminary Budget

Capital and Debt Services

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Amortization of Capital Assets	\$5,990,427	\$5,145,860
Amortization of Capital Allocations	\$5,990,427	\$5,145,860
Block Allocations for Capital Asset Amortization	\$0	\$84,003
IMR Revenue Allocation	\$1,534,501	\$1,523,719
Total Basic Program Allocation	\$7,524,928	\$6,753,582
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,524,928	\$6,753,582
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Expenditures

Capital and Debt Services	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Amortization of Capital Assets	\$5,990,427	\$5,229,863
Infrastructure Maintenance and Renewal	\$1,534,501	\$1,523,719
Total Capital and Debt Services	\$7,524,928	\$6,753,582
% of Expenditures	100%	100%

Total Expenditures	\$7,524,928	\$6,753,582
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Summary

	2024-2025 Preliminary Budget	2023-2024 Operating Budget
Total Revenues and Allocations To Budget	\$7,524,928	\$6,753,582
Total Expenditures	\$7,524,928	\$6,753,582
Variance	\$0	\$0