

# 51

## Lethbridge School Division

2024

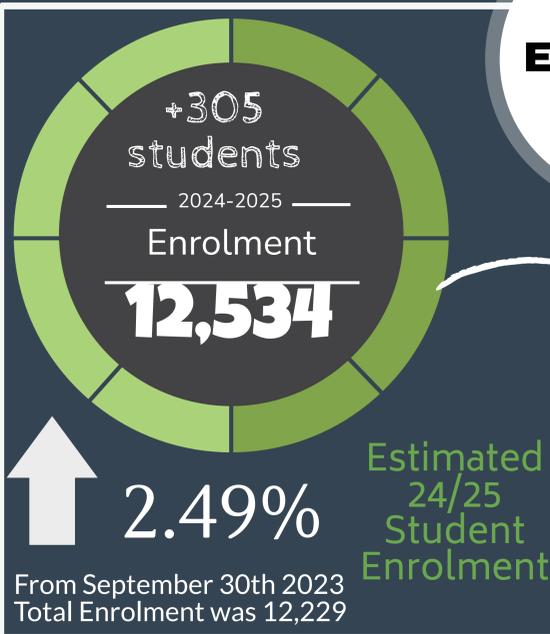


# Budget

2025

# 2024

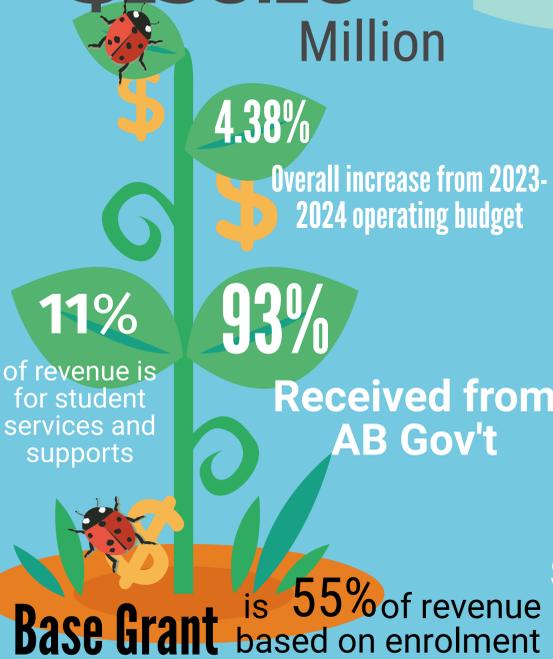
### 2024-2025 Enrolment



<b>177</b> -1.67%	Early Education Program
<b>628</b> -5.85%	Kindergarten
<b>4,536</b> +1.54%	Elementary School
<b>2,840</b> +2.42%	Middle School
<b>4,353</b> +5.09%	High School

**\$150.10** Million

### Revenue



AB Gov't Revenue Changes (from Enrolment Growth):

- \* \$3.4 million increase in Base Grant
- \* \$446,000 increase in Supports and Services Grant
- \* \$200,000 increase in Operations & IMR Grant
- \* \$1.2 million increase in Transportation Grant (new eligibility requirements starting in 2024/2025)
- \* \$150,000 decrease in Community Grants
- \* \$754,000 potential Enrolment Growth Grant

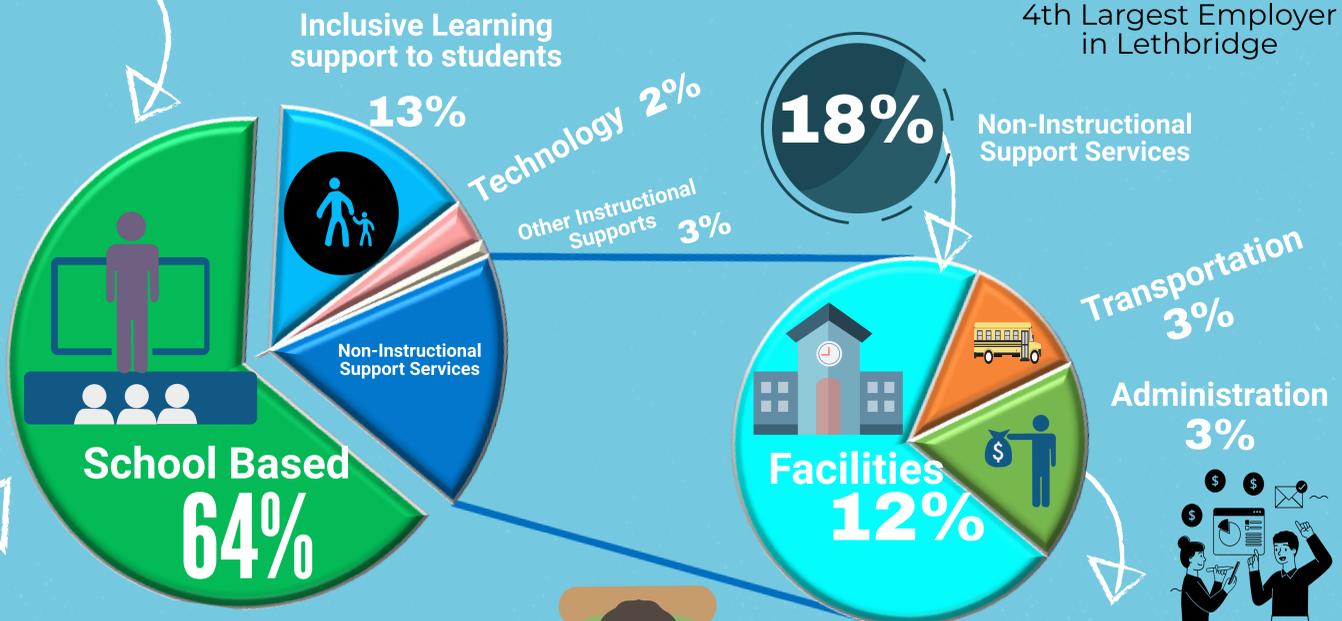
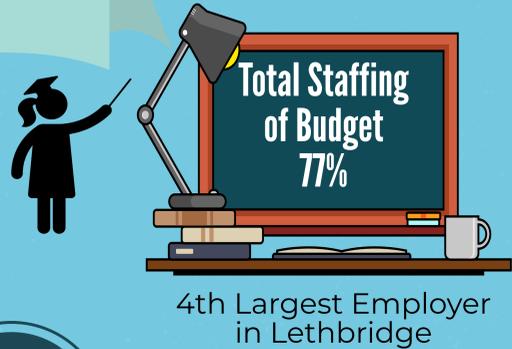
Drawn from Reserves to address Board and School Site Priorities

\$815,373 in staffing      \$425,000 in resources  
All Staffing is within Instruction      Resources mainly for new Garry Station School to Open in September 2025

### Expenditures

**82%** Of the Division's Budget is spent on Instructional Services

**\$150.10** Million



Instruction Based Expenditures are:

**87%** STAFFING

**13%** Supplies and Services

Support Services Expenditures are:

**32%** STAFFING

**68%** Supplies and Services



**OUR VALUES**  
WE ARE GROWING, LEADING AND SUPPORTING:

- INCLUSION**: to ensure every person feels valued and 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.
- LEARNING**: to inspire curiosity, creativity, critical thinking and ownership of learning in a culture of innovation.
- 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.

Lethbridge SCHOOL DIVISION

### Board Priorities

Learning Supports

Student Growth & Achievement

