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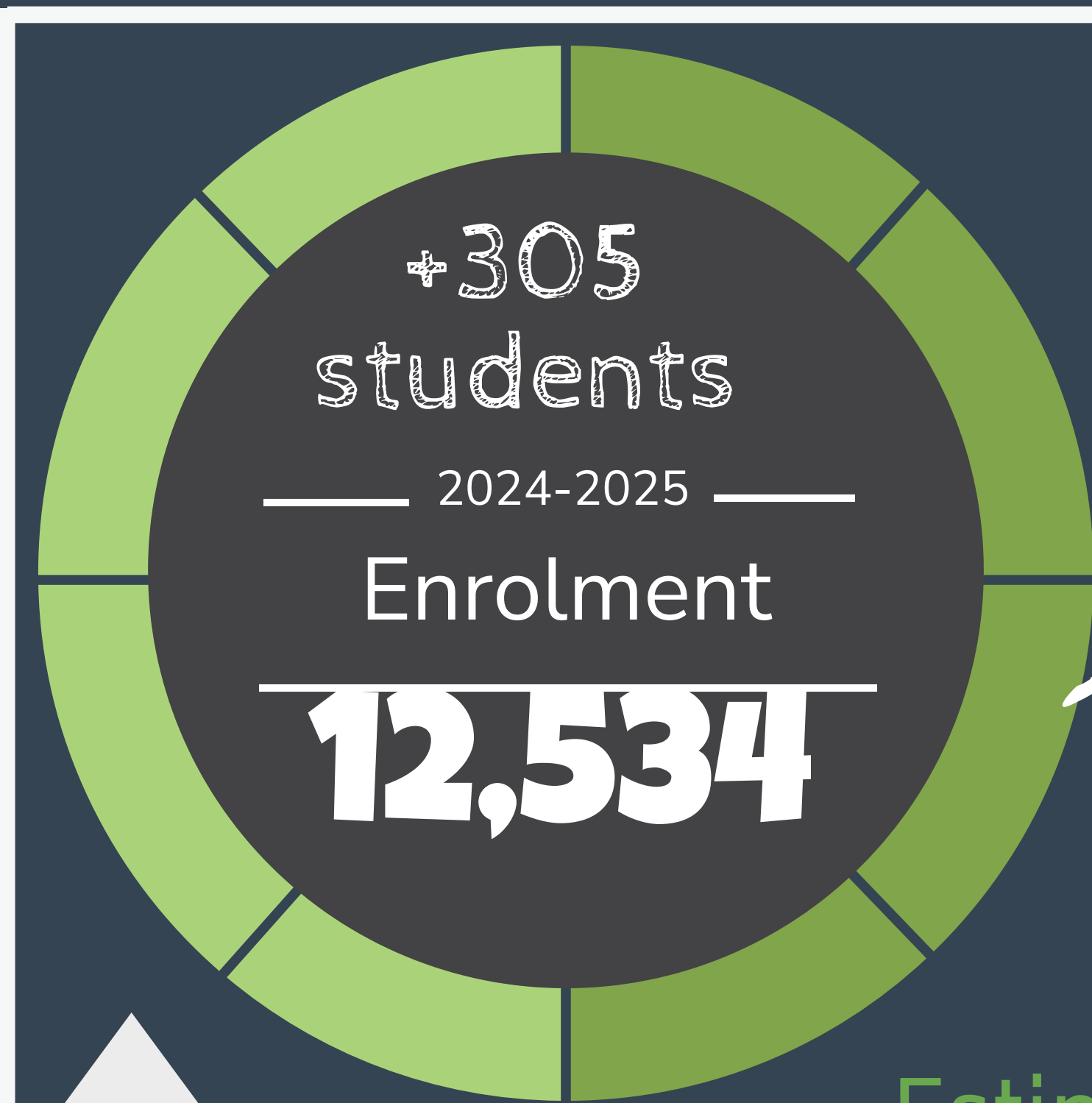
Lethbridge School Division

2024

Budget 2024

2025

2024-2025 Enrolment

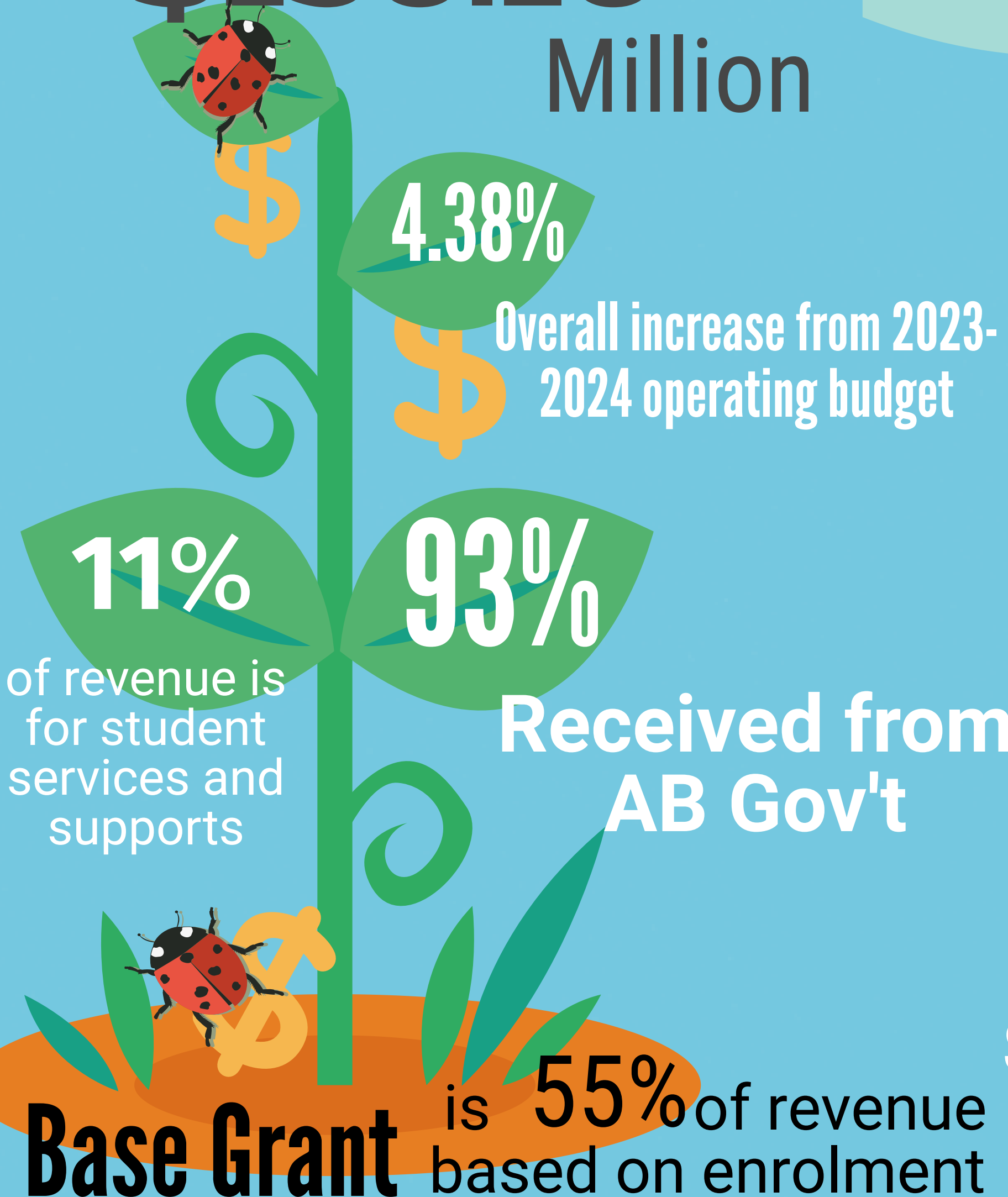


2.49%
Estimated 24/25 Student Enrolment
From September 30th 2023 Total Enrolment was 12,229

177	-1.67%	Early Education Program
628	-5.85%	Kindergarten
4,536	+1.54%	Elementary School
2,840	+2.42%	Middle School
4,353	+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
All Staffing is within Instruction

\$425,000 in resources
Resources mainly for new Garry Station School to Open in September 2025

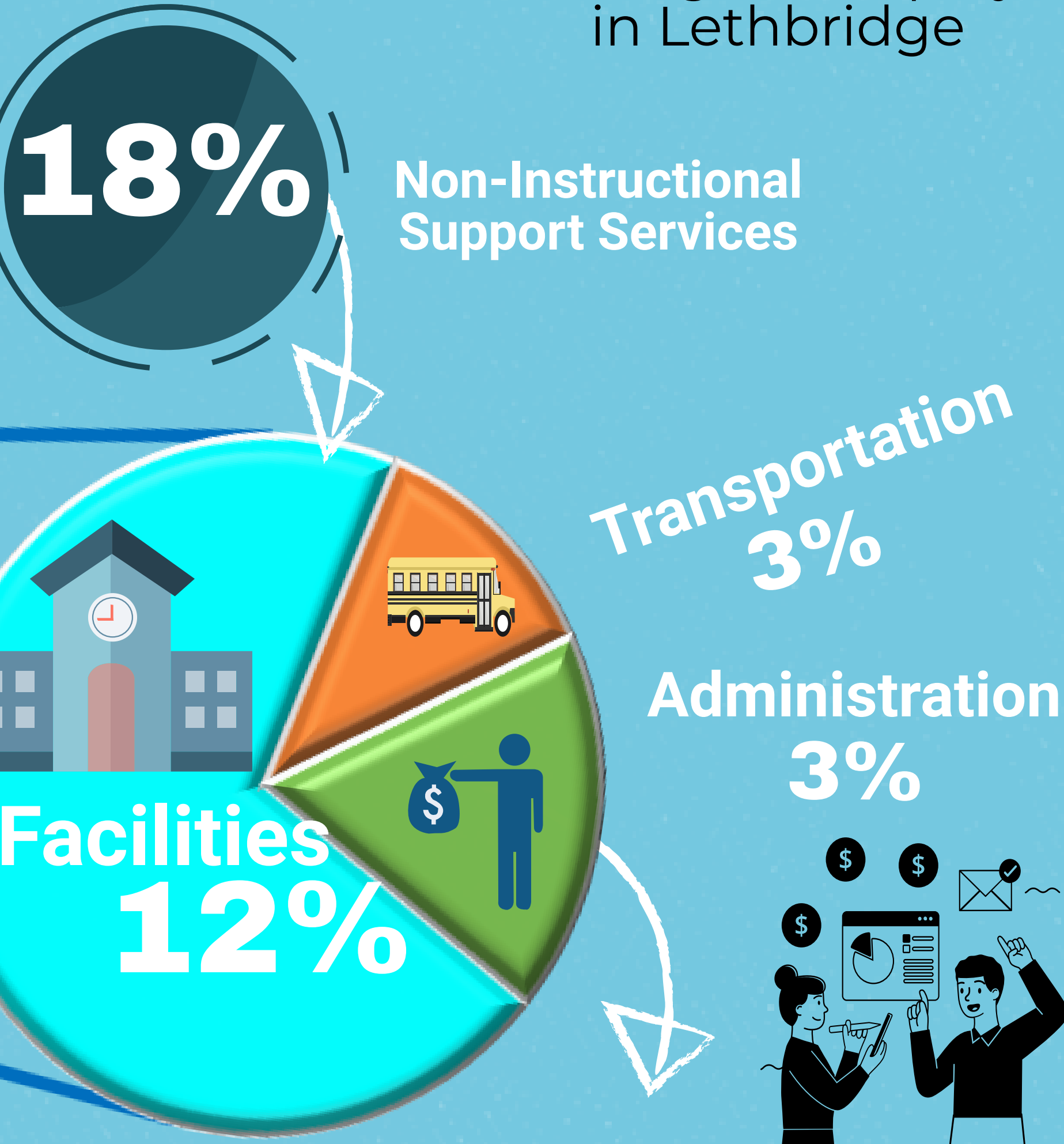
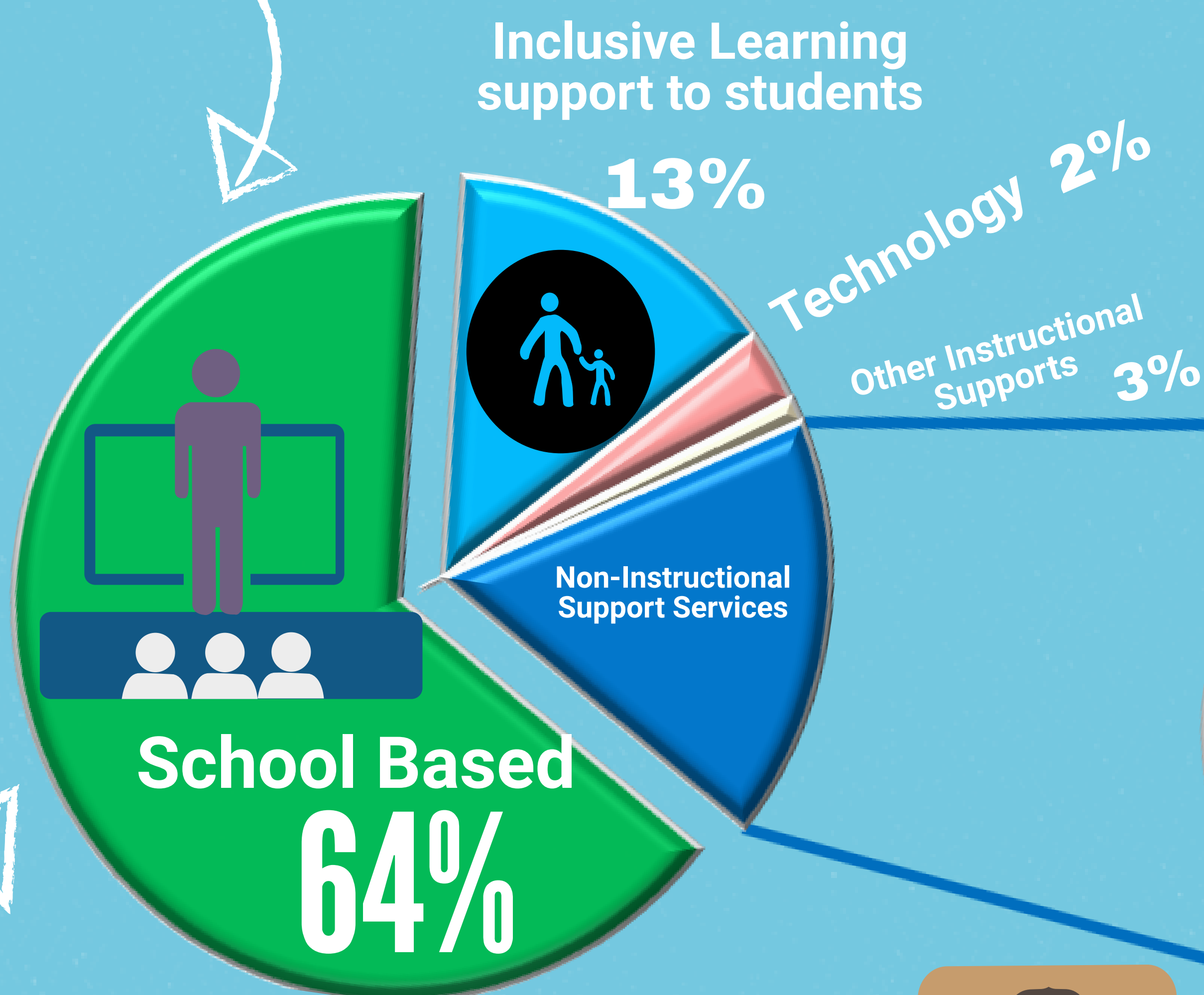
Expenditures

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

\$150.10 Million

Total Staffing of Budget 77%

4th Largest Employer in Lethbridge



Instruction Based Expenditures are:

87% STAFFING

13% Supplies and Services

Support Services Expenditures are:

32% STAFFING

68% Supplies and Services

Teaching & Leading

OUR VALUES

WE ARE GROWING, LEADING AND SUPPORTING:



Board Priorities

Learning Supports

Student Growth & Achievement