

2024/2025

Operating Budget Updates

As part of the budget process, the Division adopts a preliminary budget in advance of the start of the school year (which is the legally adopted budget for legislative purposes). The Division also updates the budget for the September 30th student enrolment counts and other known changes to the budget. The updated budget is referred to as the "operating budget".

The preliminary budget 2023/2024 was approved on May 27th, 2024.

2024/2025 Preliminary Budget

\$150.10 million

Preliminary Budget

Includes a total of \$1.24 million in reserves

2024/2025 Funding Updates

\$ 284,430

Decrease in Enrolment Growth Funding
-(\$472,000)

Due to lower than estimated enrolment growth the Division is no longer eligible

AB Education Targeted Grants
\$ 383,475

Includes Dual Credit, Mental Health Pilot Program and New Curriculum

Increase in MHCB Grant
\$ 18,450

Funding from City of Lethbridge FCSS to support increased cost to programs

Jordan's Principle Deferred Funding
\$203,869

Targeted funding received for Educational Assistants carried forwarded from 23/24

Reserves & YE Commitments
\$ 145,750

Changes in the use to reserves based on changes in the since the completion of preliminary budget and yearend results
98.05% instructional
1.95% POM

\$ 150.39 million

2024/2025 Operating Budget

Revenues and Allocations	2024-2025 Operating Budget	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %
Alberta Education - Base Instruction	\$82,698,102	\$83,201,135	(\$503,033)	-0.60%	\$78,345,038	\$4,353,064	5.56%
Alberta Education - Services and Supports	\$17,121,347	\$17,058,208	\$63,139	0.37%	\$16,357,788	\$763,559	4.67%
Alberta Education - Schools/Facilities	\$17,325,419	\$17,349,510	(\$24,091)	-0.14%	\$15,893,896	\$1,431,523	9.01%
Alberta Education - Community	\$3,613,485	\$3,622,281	(\$8,796)	-0.24%	\$3,772,018	(\$158,533)	-4.20%
Alberta Education - Jurisdiction	\$4,371,026	\$4,371,026	\$0	0.00%	\$4,253,325	\$117,701	2.77%
Projects/Contracts	\$810,261	\$426,786	\$383,475	89.85%	\$862,008	(\$51,747)	-6.00%
Other Provincial Revenue	\$729,951	\$727,846	\$2,105	0.29%	\$821,346	(\$91,395)	-11.13%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$1,049,265	\$845,396	\$203,869	24.12%	\$388,944	\$660,321	169.77%
Other Revenues	\$8,793,732	\$8,771,719	\$22,013	0.25%	\$9,465,745	(\$672,013)	-7.10%
Capital and Debt Services	\$5,990,427	\$5,990,427	\$0	0.00%	\$5,145,860	\$844,567	16.41%
Total Operating Revenue	\$149,003,015	\$148,864,334	\$138,681	0.09%	\$141,805,968	\$7,197,047	5.08%
Prior Years Reserves (one-time funds) & Yearend Commitments	\$1,386,129	\$1,240,373	\$145,756	11.75%	\$1,995,731	(\$609,602)	-30.55%
Total Revenue and Allocations	\$150,389,144	\$150,104,707	\$284,437	0.19%	\$143,801,699	\$6,587,445	4.58%

Reserve spending for 2024-2025 is 98.05% in instruction on staffing, supplies and equipment

Lethbridge SCHOOL DIVISION

Major Updates to the Operating Budget:

Expenditures by Object	2024-2025 Operating Budget	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %
Certificated Staffing	\$83,576,643	\$84,156,790	(\$580,147)	-0.69%	\$81,863,283	\$1,713,360	2.09%
Uncertificated Staffing	\$31,873,278	\$31,639,777	\$233,501	0.74%	\$28,475,225	\$3,398,053	11.93%
Contracted and General Services	\$11,505,105	\$11,241,843	\$263,262	2.34%	\$10,836,036	\$669,069	6.17%
Supplies	\$11,942,018	\$11,592,176	\$349,842	3.02%	\$12,523,810	(\$581,792)	-4.65%
Utilities	\$2,869,659	\$2,869,659	\$0	0.00%	\$2,737,600	\$132,059	4.82%
Capital and Debt Services	\$7,524,928	\$7,524,928	\$0	0.00%	\$6,753,582	\$771,346	11.42%
Transfers - Contingency/Other	\$236,671	\$218,692	\$17,979	8.22%	\$78,999	\$157,672	199.59%
Total Operating Expenditures	\$149,528,302	\$149,243,865	\$284,437	0.19%	\$143,268,535	\$6,259,767	4.37%
Transfers - Reserve Allocations	\$860,842	\$860,842	\$0	0.00%	\$533,164	\$327,678	61.46%
Total Expenditures and Transfers	\$150,389,144	\$150,104,707	\$284,437	0.19%	\$143,801,699	\$6,587,445	4.58%

77% Total Staffing of Budget

Teachers

671 FTE

-5 FTE from Prelim budget

Support Staff

492 FTE

+4 FTE from Prelim budget

Teaching decrease were for funds held back in preliminary budget that were not filled

Inclusive Learning

\$ 272,000

Used for support staff (EAs)

Budgeted Reserve use 2024-2025
\$1.23 million

West Coulee Station Elementary School

\$ 400,000

Used to purchase resources for school opening Sept 2025

Early Learning

\$ 312,156

Used for support staffing and maintain programs

School Based Reserves

\$121,450

Used for staffing, supplies and equipment

Please see the executive summary and relating details of the 2024-2025 operating budget for additional information on the budget and the updates from the preliminary budget.

Lethbridge SCHOOL DIVISION