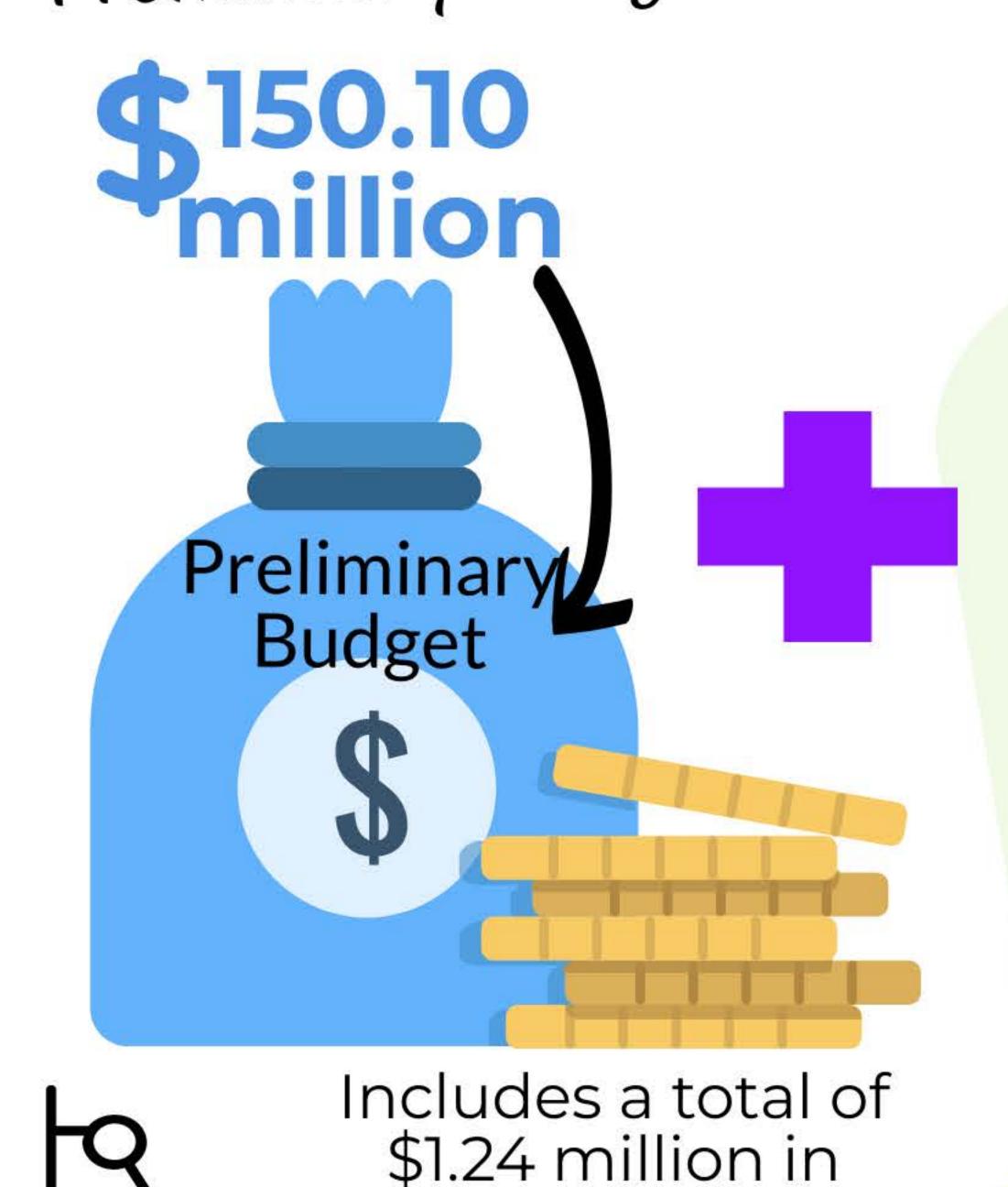


## Operating Budget Updates

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



reserves

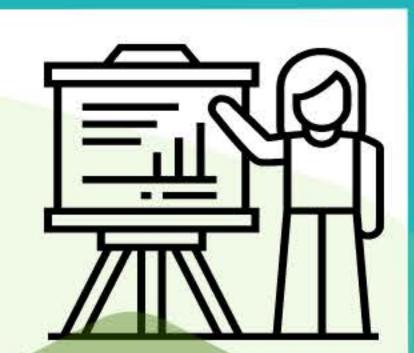
2024/2025 Funding Updates 284,430

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

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

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 Committments \$ 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



2024/2025 Operating

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 GRANTS_	\$810,261	\$426,786	\$383,475	89.85%	\$862,008	(\$51,747)	-6.00%
Other Provincial Revenue Added	\$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 Committments	<b>\$1,386,129</b>	\$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%





**SCHOOL DIVISION** 

instruction on

staffing, supplies

## 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%

o/o Total Staffing of Budget

Teachers 671 FTE

-5 FTE from Prelim budget

Support Staff 492 FTE

+4 FTE from Prelim budget



Inclusive Learning \$ 272,000 Used for support staff (EAs)

Budgeted Reserve



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



**West Coulee Station Elementary School** 

\$400,000

Used to purchase resources for school opening Sept 2025 use 2024-2025 \$1.23 million



\$312,156

Used for support staffing and maintain programs



\$121,450 Used for staffing, supplies and equipment





202020

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.



