

51

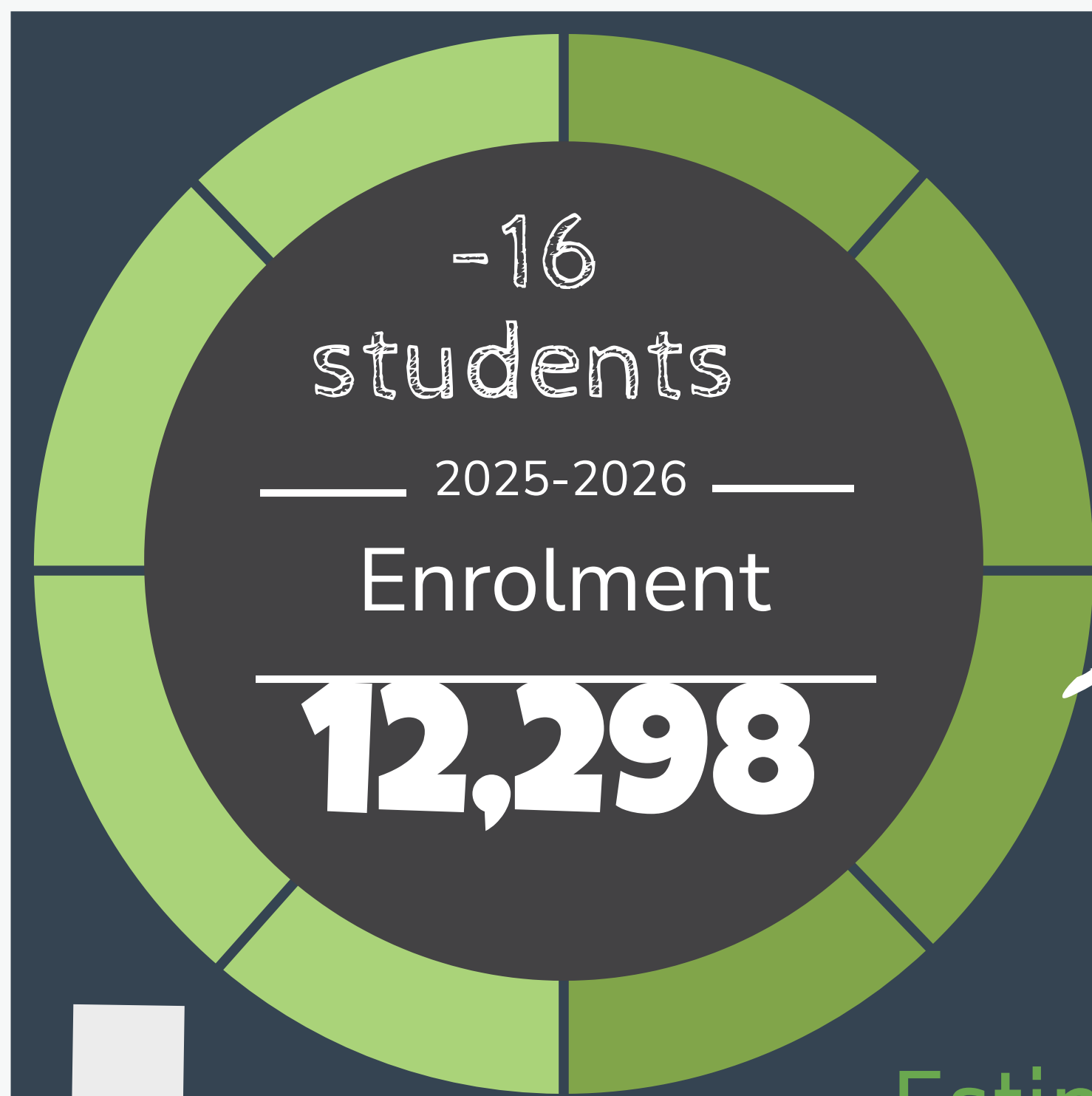
Lethbridge School Division

2025

Budget 2025

2026

2025-2026 Enrolment

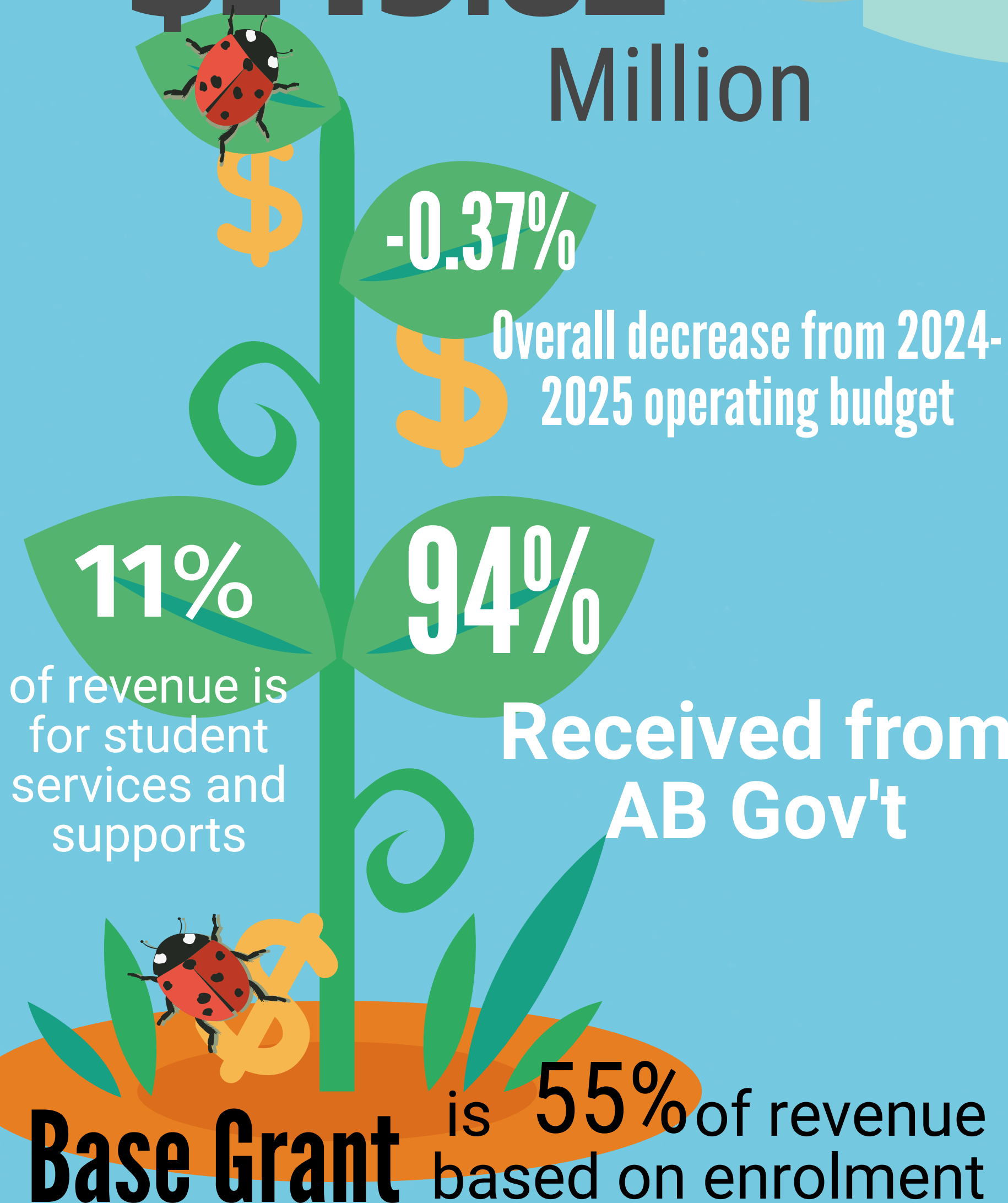


-0.13%
Estimated 25/26 Student Enrolment
From September 30th 2024 Total Enrolment was 12,314

149 -15.82%	Early Education Program
731 +8.30%	Kindergarten
4,339 -2.03%	Elementary School
2,929 +4.35%	Middle School
4,150 -1.80%	High School

\$149.62 Million

Revenue



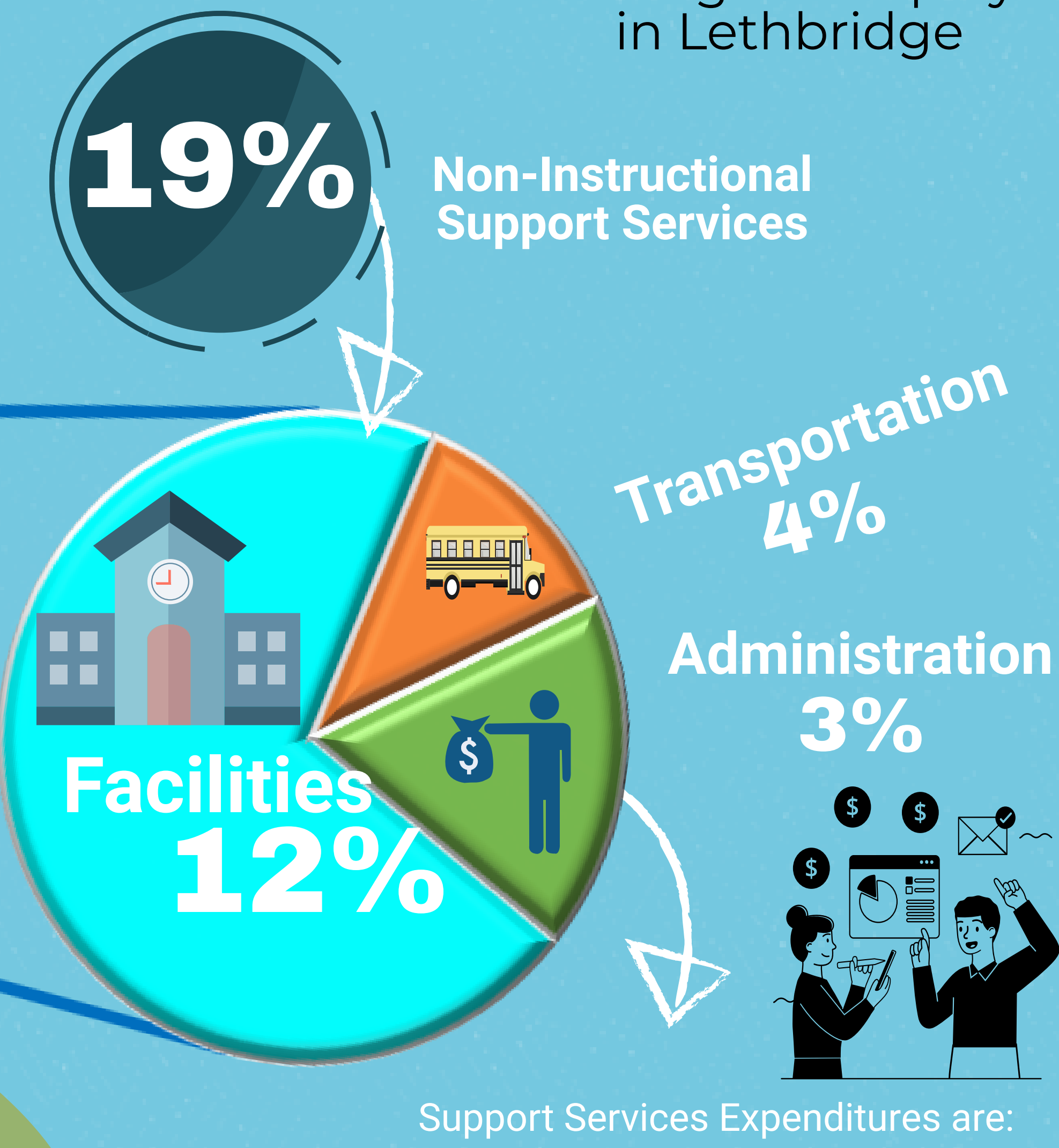
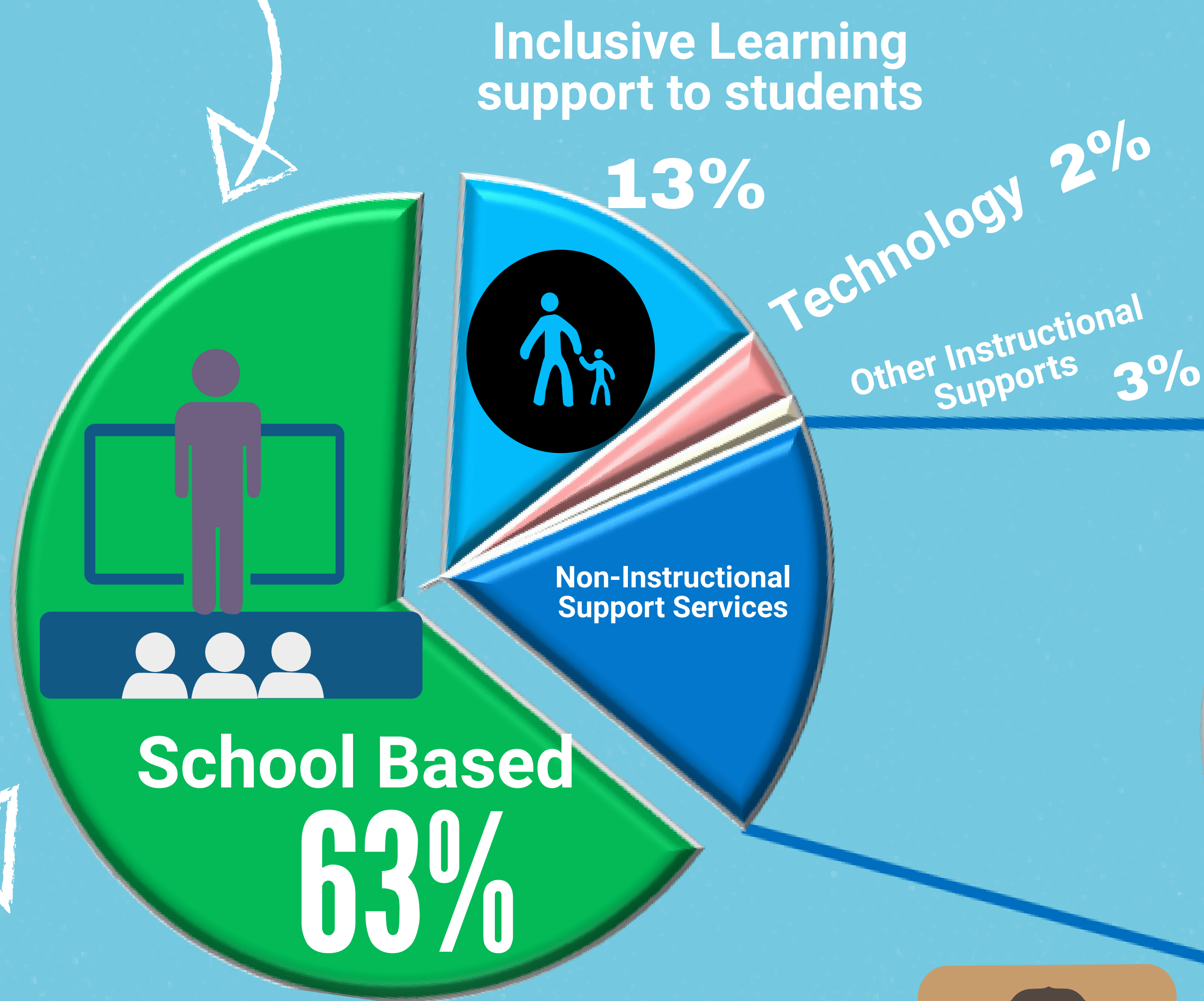
- Alberta Education Revenue Changes :
- * No grant rate increase to Base Grant
 - * 2.32% (\$61,689) increase in Supports and Services grant rate. 20% increase to classroom complexity (\$118,276)
 - * 3% (\$896,845) increase in Operations & Maintenance (increase as well due to opening of West Coulee Station)
 - * 2.32% (\$400,000) increase in Transportation Grant
 - * 2.32% increase in community grants
- Other Revenue Adjustments:
- * Decrease in interest revenue \$300,000
 - * Decrease in targeted grants (\$660,321 from Federal)

Expenditures

81% Of the Division's Budget is spent on Instructional Services

\$149.62 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:

33% STAFFING

67% Supplies and Services

Teaching & Leading

OUR VALUES

WE ARE GROWING, LEADING AND SUPPORTING:



Board Priorities

Learning Supports

Student Growth & Achievement