



LETHBRIDGE SCHOOL DIVISION

BUDGET MEETING

2025-2026 Preliminary Budget Debate

Monday, May 26th, 2025

2:00 p.m. – Board Room

A G E N D A

1. **Call to Order** – Welcome and Land Acknowledgement
2. **Additions to the Agenda**
Recommendation: *That the agenda be approved as presented (or amended)*

3. **Opening Comments** – Mike Nightingale, Superintendent

4. **Review of Feedback from Public Budget Presentation**

Avice DeKolver, Director of Finance will provide a summary based on the feedback received from the public budget presentation.

5. **Opening Comments – Trustees**

Each Trustee will be permitted five minutes to make general comments on the budget or identify particular issues that they wish to highlight.

All page numbers in the recommended motions refer to the page numbers in the Budget Executive Summary.

6. **Revenues and Allocations**

Discussion in this section will focus on revenues and allocations, including projected operating revenues, school fees, etc. Total revenues and the allocation to each block will be finalized.

a.) **Fees**

Avice DeKolver will provide an overview of the process used to collect the fee information from the schools.

Fee information is attached to this agenda, including fee overview, and the 2025-2026 detailed proposed school fee listing.

Recommendation: *That the Board approve the 2025-2026 School Fee Schedule as presented (or amended).*

b.) **Overall Revenues and Allocations** {see page 27}

Avice DeKolver will provide a high-level overview of revenues and allocations.

Recommendation: *That the Board approve the revenues and use of one-time reserves for the 2025-2026 budget as per page 27 as presented (or amended).*

7. **Expenditures and Transfers** {see page 28}

Overall expenditures and transfers for the Division are outlined as per page 28 of the 2025-2026 budget. The discussion will occur in five sections. Avice DeKolver will provide a high-level overview of expenditures and inflationary impacts for each area.

a.) **Non-Union Salary Increases**

The following motion was deferred from the April 29th, 2025 Board Meeting:

Lethbridge School Division provide non-union staff wage increases as follows:

- Effective September 1, 2024 three percent
- Effective September 1, 2025 three percent
- Effective September 1, 2026 three percent
- Effective September 1, 2027 three percent

b.) **Trustee Honoraria Increase**

Discussion and potential recommendation for the Trustee Honoraria to increase three percent effective September 1, 2025.

c.) **Instruction** {see pages 32-34}

Recommendation: *That the Board approve the Instruction expenditures and transfers as per pages 32-34 of the 2025-2026 budget as presented (or amended).*

d.) **Administration** {see pages 35-36}

Recommendation: *That the Board approve the Administration expenditures and transfers as per pages 35-36 of the 2025-2026 budget as presented (or amended).*

e.) **Plant Operations and Maintenance** {see pages 37-38}

Recommendation: *That the Board approve the Plant Operations and Maintenance expenditures and transfers as per pages 37-38 of the 2025-2026 budget as presented (or amended).*

f.) **Transportation** {see pages 39-40}

Recommendation: *That the Board approve the Transportation expenditures and transfers as per pages 39-40 of the 2025-2026 budget as presented (or amended).*

g.) **Capital and Debt Services** {see pages 41-42}

Recommendation: *That the Board approve the Capital and Debt Services expenditures and transfers as per pages 41-42 of the 2025-2026 budget as presented (or amended).*

8. **Budget Approval**

After consideration of the budget assumptions used in developing the budget and the Board budget beliefs and priorities:

Recommendation: *That the Board approve the 2025-2026 preliminary budget for Lethbridge School Division as detailed in the previous motions and authorize administration to allocate and expend funds in accordance with the budget.*

9. **Other Items**

10. **Adjournment**