



Grasslands
Public Schools

OPERATING BUDGET

2024-2025





Grasslands Public Schools

2024-2025 OPERATING BUDGET

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Grasslands Public Schools

ACCOUNTABILITY STATEMENT


The Operating Budget for Grasslands School Division for the school year commencing September 1, 2024, was prepared under the direction of the Board of Trustees in accordance with the responsibilities specified in the *Education Act*, the *Government Accountability Act*, the Board's approved policies, and the provincial government's accounting guidelines.

Signed:



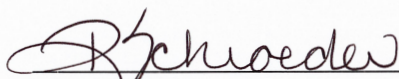
Mr. Patrick Connor
Board Chair

Signed:



Mr. Scott Brandt
Superintendent

Signed:



Ms. Rhian Schroeder
Associate Superintendent, Business Services

Grasslands School Division

2024-2025 Budget Report

SECTION ONE: ORGANIZATIONAL



Grasslands
Public Schools

1.0 School Board

1.1 Board of Trustees

The Grasslands School Division is governed by a six-person Board of Trustees that is elected every four years. The members of the Board of Trustees at the start of the 2024-2025 fiscal year will be:

Patrick Connor	Chairperson
Melanie Reed-Zukowski	Vice-chairperson
Les Douglass	Trustee
Ahmed Kassem	Trustee
Linda Morey	Trustee
Braden Schroeder	Trustee

1.2 Executive Staff

Senior administrative officials manage the operations of the division and represent the direct link between the Board and the operations of the division. The members of the executive staff at the start of the 2024-2025 fiscal year will be:

Scott Brandt	Superintendent
Sean Beaton	Assistant Superintendent
Katie Graham	Assistant Superintendent
Rhian Schroeder	Associate Superintendent, Business Services

2.0 Organization

2.1 Brooks and Area Jurisdiction Profile

Brooks, at the division's center, is approximately 180 km southeast of Calgary and 110 km northwest of Medicine Hat, on Highway #1. Originally, the area of Brooks was used as a buffalo hunting ground for the Blackfoot and Crow natives. After Treaty 7 was signed in 1887, homesteaders moved into the area to begin dry land farming. The arrival of the Canadian Pacific Railroad saw more settlers move to the area of Brooks. By 1904, Canada Post was interested in putting a post office in the settlement, however the area was still unnamed. By a Canada Post sponsored contest, the new area was named after Noel Edgell Brooks, a Canadian Pacific Railway Divisional Engineer from Calgary.

On July 14th, 1910, the Village of Brooks was formally established and became a Town a year later.

To encourage immigration and growth into the region in the early part of the century, the Canadian Pacific Railway began the construction of major irrigation works. These works included the two-mile-long Brooks Aqueduct, constructed over 2½ years and completed in 1915. In 1935, the C.P.R. transferred control of these works to local farmers and the Eastern

Irrigation District was formed. Irrigation has allowed Brooks to become a service centre for highly effective livestock, grain and vegetable producing industries.

In more recent years Brooks has experienced growth due to the oil and gas industry. The late 70's and early 1980's saw Brooks' population grow from 5,000 to around 8,000. The oil and gas industry, and those activities that provide services to oil and gas exploration are still a large driving force in the continued growth of Brooks. The Town's population in 1996 for the first time exceeded 10,000, due in large part to expansion at the Lakeside IBP meat packing plant (now JBS Canada), making Brooks the largest Town in Alberta.

On September 1, 2005, with an estimated population of 13,000, Brooks officially became the City of Brooks "Alberta's Centennial City™". The trademark was established at this time to commemorate the event and to celebrate Alberta's Centennial year.

With a population of 14,623, the City of Brooks enters the next century with hope and excitement. A blend of western hospitality and international flare has created a one-of-a-kind community that is friendly and welcoming.

(from the City of Brooks website: www.brooks.ca)

The County of Newell with a population of 7,792 surrounds the City of Brooks and includes the hamlets of Tilley, Rainer, Scandia and Rolling Hills. The area also includes the Villages of Duchess (pop. 1,143) and Rosemary (pop. 428) as well as the Town of Bassano (pop. 1,203)

2.2 Grasslands School Division

Grasslands School Division ("Grasslands") covers an area of over 2,500 square miles in southeastern Alberta. The division services a community and area of over 25,000 people.

In addition to our core academic education programs from kindergarten to Grade 12, Grasslands offers additional instructional programs to support our students:

- Work Experience
- Supported Distance Education Programs
- Hutterite Education
- Career and Technology Studies (CTS)
- Alternative Outreach
- Hockey Canada Skills Academy Program
- Rolling Hills Agricultural Academy
- Adult Education in partnership with Medicine Hat College

In the 2024-2025 fiscal year, Grasslands will operate thirteen schools and seven Hutterite colony schools in the following areas:

➤ Brooks	
Eastbrook Elementary	Pre-Kindergarten, Kindergarten, Grade 1 to Grade 6
Griffin Park School	Pre-Kindergarten, Kindergarten, Grade 1 to Grade 6
Uplands School	Pre-Kindergarten, Kindergarten, Grade 1 to Grade 6
Brooks Junior High	Grade 7 to Grade 9
Brooks Composite High	Grade 10 to Grade 12
Sunrise School	Outreach/Adult Education

➤ Bassano	Pre-Kindergarten to Grade 12
➤ Duchess	Pre-Kindergarten to Grade 12
➤ Gem	Grade 1 to Grade 6
➤ Rainier (Alcoma)	Pre-Kindergarten to Grade 9
➤ Rolling Hills	Pre-Kindergarten to Grade 9
➤ Rosemary	Pre-Kindergarten to Grade 12
➤ Tilley	Pre-Kindergarten to Grade 9
➤ Bow City	Colony
➤ Clearview	Colony
➤ Fairville	Colony
➤ Newell	Colony
➤ Springside	Colony
➤ Springview	Colony
➤ Lathom	Colony

2.3 Grasslands Budget Centres

Budget centres are operations of the division which have clearly defined operational purposes separate and distinct from other centres and are typically classified based on function and location. The budget centres identified are as follows:

- Instructional Services
 - Schools (including ECS and Outreach)
 - Colony Schools
 - CTS Trailer
 - Division Instructional Costs
 - Division Levels Program (DLP)
 - Instructional Coaches
 - Parents as Teachers
 - Program Unit Funding (PUF)
 - School Wellness Mentors
 - Student Support Services
 - Technology Services
- Operations and Maintenance (O&M)
- Transportation
- System Administration
- External Services
 - Mental Health Capacity Building (Innovations)

2.4 Our Vision, Mission, and Values

Within the Mission, Vision, and Values of the division, the Board and employees of Grasslands strive to meet the goals of the organization and the expectation of the public.

Our Vision

A community of learners dedicated to student success.

Our Mission

To provide opportunities that inspire students to achieve and succeed as resilient learners who positively impact their communities.

Our Values

We value:



2.5 Division Goals

Key Area of Action 1: Student Learning

Everything we do in Grasslands supports student learning and achievement. Success for all students starts with exemplary classroom teachers and support staff who are supported in their professional growth in order to meet each student's unique needs. Grasslands strives for 100% high school completion.

Key Area of Action 2: Inclusive and Healthy Environments

Grasslands strives to create welcoming, caring, safe and respectful learning environments that foster a sense of belonging for all students, staff and community members. In order for this to occur, the social and emotional well-being and the physical safety of people must be thoughtfully and purposefully addressed.

Key Area of Action 3: School and Community Relationships

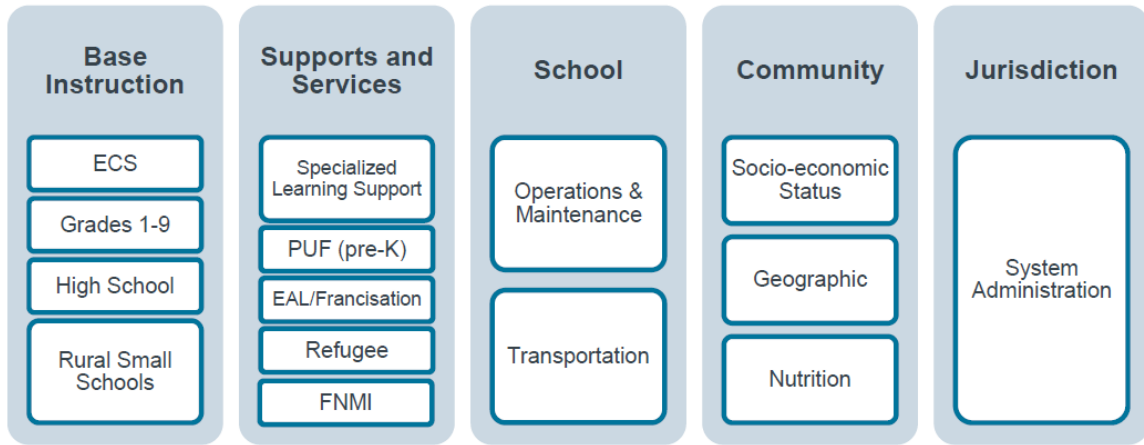
Effective relationships that promote student success are at the core of our division. In order for students to be successful, relationships and engagement must be fostered, nurtured and valued.



3.0 Funding Framework

The 2024-2025 Budget uses the funding framework as provided by Alberta Education. The model is designed to help with flexible, stable and predictable funding for Boards. One of the most important elements of the funding framework is the approach to enrollment. The annual student count on September 30th is not the main factor used in grant calculations. The model uses a weighted moving average (WMA) method that captures the number of students across three school years (actual prior year, estimated current year, projected subsequent year). This method allows school boards to know, with certainty, their final funding amounts early in the spring and plan with confidence, rather than waiting for student counts to be established after the school year has begun. The WMA approach also works to smooth funding for school boards when there are sudden fluctuations in enrollment. Any differences between actual and projected enrollments are accounted for through adjustments to funding in the subsequent school year. This method of funding eliminates the need for school boards to submit a fall budget update to Alberta Education in November.

The funding model consists of 15 major grant allocations as outlined below:



Base instruction

These grants allocate funding equitably to ensure that every school in Alberta has adequate resources to deliver base instructional programming to students in ECS to Grade 12 regardless of location.

Services and Supports

These grants are intended to support specialized learning needs or groups of students who may require additional supports. The grants give school authorities the flexibility to align the supports with local needs and context. Included in this grant is support for mental health programming.

School

These grants address system needs for facilities and transportation.

An updated transportation model was announced in Budget, 2023. This model continues into Budget 2024 and includes changes to the transportation distance criteria, funding for transportation to school of choice, increased funding for transporting students in remote rural areas as well as additional support for specialized transportation services. The fuel price contingency funding will continue, as well, there is funding available by application for training and retention of school bus drivers.

Community

These grants are to address socio-economic contexts and geographic locations which are unique to each authority.

Jurisdiction

This grant is targeted to cover governance (board of trustees) and school authority central office administrative costs. School authorities cannot transfer other grant money to this category but can use funds from this grant on other areas if required.

Classroom Complexity Grant

The Classroom Complexity Grant is provided to school authorities to address classroom complexity by adding more classroom support staff such as educational assistants or increasing their hours, by providing more training opportunities for staff, and/or by hiring specialists such as counsellors, psychologists, interpreters, and more teachers.

4.0 Budget Development

Each year the Executive Staff assess whether the allocation models used by the division are sufficient to address the needs of the individual schools and departments. Because of the change in the funding framework for the 2020-2021 school year, the Board believed that this was a good time to fully review the budget allocation model. The 2024-2025 Budget will be the fifth year in this new budget allocation model.

Beginning in the fall of 2019, the Grasslands Board of Trustees began the process of renewing the Strategic Plan. Part of this plan involved the development of Budget Guiding Principles. Stakeholders were engaged to determine guiding principles for budget development going forward. Based on the feedback received, the Board developed the following set of guiding principles:

- Fiscal responsibility, stewardship, and efficiency in upholding provincial priorities
- Aligning decisions with Board strategic direction
- Evidence-informed decision-making
- Considering all division operations (i.e. Learning, Maintenance, Administration, IT, Transportation, OH&S)
- Allocating resources equitably, contextually, and responsively

Enrollment projections for the 2024-2025 school year were requested from schools in January 2024. These projected numbers were compared against projections developed by projection software, used by the Division, for reasonability. The projections were then submitted to Alberta Education and were used as part of the weighted moving average basis for grant calculations. Based on these projections, staffing complements for each school were estimated by Central Office Executive staff and administrators were also asked for staffing plans based on projected enrollments and student needs. These plans were then reviewed, through a cooperative process between administrators and executive staff, and adjusted as required, considering funding, before staffing levels were approved. Schools were then given an allocation of funds for non-staffing expenses at their schools. It was expected that administrators involve their Collaborative Decision-Making Teams, which includes their School Councils, during this process. Costs and staffing for shared programs were also requested from the respective budget managers to incorporate into the budget. All administrators and department heads were asked to consider budget efficiencies in all areas.

The Budget Committee (comprised of the Executive Staff, Director of Finance, and two Board members) was also struck in March 2024 to review the budget as it progressed.

After the budgets are finalized, the district's budget and funding framework is presented to the Board for discussion and approval.

4.1 Budget Timeline

Stage One: Information Stage

December 11, 2023	Enrollment projection requests sent to administrators
January 5, 2024	Enrollment projections submitted to Alberta Education
February 29, 2024	Budget announcement from Alberta Education
March 28, 2024	Funding Profiles provided by Alberta Education

Stage Two: Budget Development Stage

Mar 12 – 19, 2024	Individual meetings with school administrators to discuss staffing plans
April 29, 2024	Budget Committee Meeting (Central Office Staff and Trustees)
May 3, 2024	Updated Funding Profile received from Alberta Education
May 10, 2024	Approved certificated staffing communicated to administrators and non-staffing expense allocations provided
May 13-14, 2024	Transportation Budget, Operations & Maintenance Budget, and Technology Budget presented to their respective Committees
May 16, 2024	Deadline for final budget submission by administrators and budget managers
May 27, 2024	Budget Committee Meeting (Central Office Staff and Trustees)

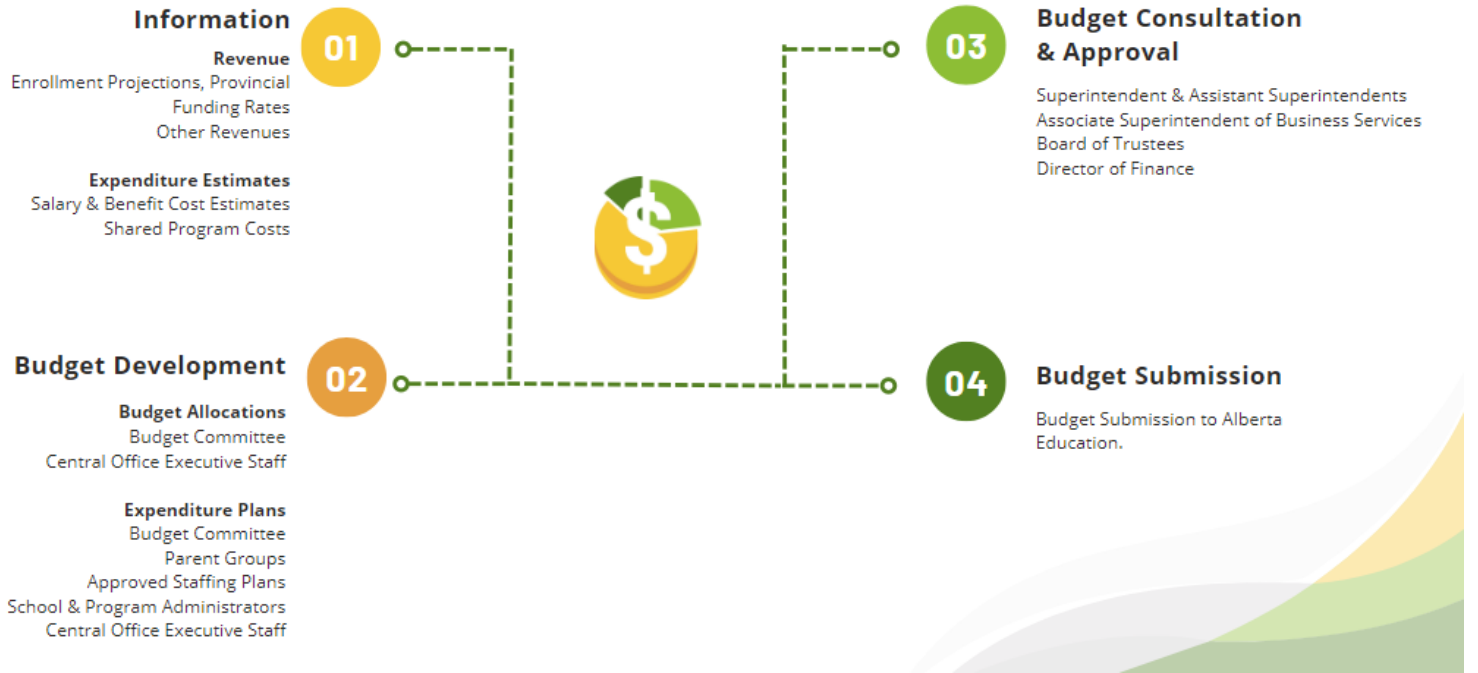
Stage Three: Board Consultation and Approval

May 27, 2024	Budget presented to the Board for Board approval
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Stage Four: Budget Submission to Alberta Education

May 31, 2024	Submission deadline to Alberta Education
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4.2 Budget Development Flow Chart



Grasslands School Division
2024-2025 Operating Budget

SECTION TWO: EXECUTIVE SUMMARY



Grasslands
Public Schools

1.0 Enrollment

Grasslands has estimated that 3,568 students will be enrolled in Pre-K through Grade 12 in the 2024-25 school year as compared to actual enrollments of 3,577 students in 2023-24. This is a decrease of 9 students or 0.3%. Pre-K and Kindergarten programs show an estimated decrease of 2 students and grades 1 to 12 a decrease of 7 students for the 2024-25 school year. Grades 1-6 have an estimated decrease of 9 students, grades 7-9 a decrease of 3 students and grades 10-12 an increase of 5 students.



Historical enrollment data as well as the local knowledge of administrators is used to predict enrollment for subsequent budget periods. The preceding chart illustrates the actual change in enrollment from September 2018 to September 2023 and projected enrollment over the next four years to September 2027.

Projected enrollments over the next four years show a consistent student population overall. Schools within the City of Brooks are projecting an overall decrease of 12 students for the 2024-2025 school year. Affordable housing continues to be a barrier for families moving to the city. The Brooks region is a designated community under the Rural Renewal and Rural Entrepreneur Streams of the Alberta Advantage Immigration Program which provides the opportunity for highly trained foreign workers and their families to call the area home. Grasslands is optimistic that this will help to boost enrollments over the coming years contingent on the development of housing.

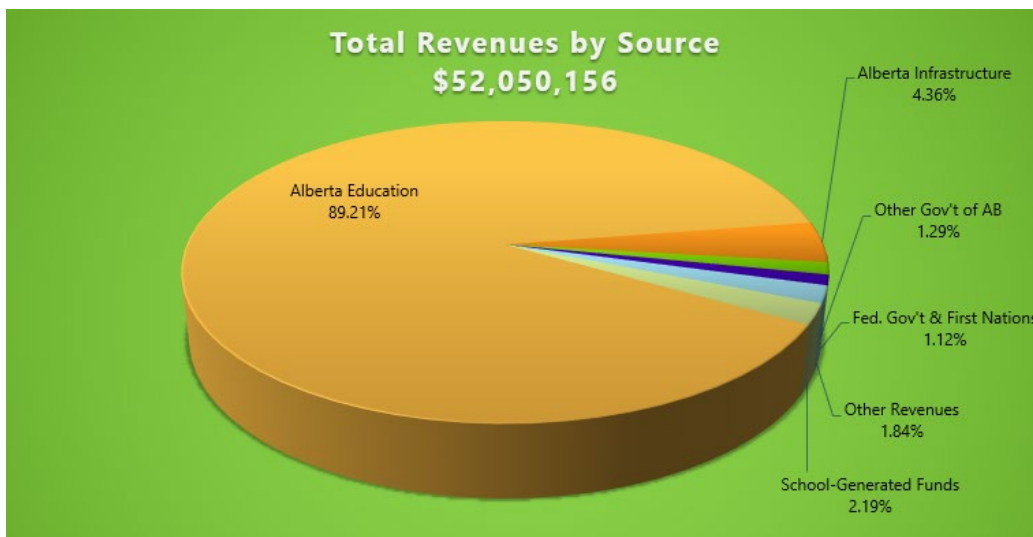
Our rural schools continue to hold their own with small enrollment increases projected for some schools. Schools in our rural areas are projecting an overall increase of 3 students. Some of these increases are driven by families who live within the City of Brooks attendance areas choosing smaller rural schools for their children. This is driven sometimes due to specialized programming being offered or wanting a smaller school experience. Included in our rural school enrollment numbers are Hutterite Colony Schools which are showing an overall decrease in students due to the recent split of one colony resulting in about half of the students moving to a new colony located in Saskatchewan. If colony school enrollments are excluded, rural schools are projecting an overall increase of 10 students.

The three years that are used for the weighted moving average enrollment calculation for grants are 2022-2023 (20% weighted factor), 2023-2024 (30% weighted factor) and 2024-2025 (50% weighted factor).

1.5 Funding Sources

Grasslands is financially dependent on funding from the Province of Alberta. The division receives approximately 95% of its funding from the Provincial Government. Under the provincial funding framework, individual boards are provided with the flexibility to spend on student needs and local priorities.

The department responsible for funding school operations is *Alberta Education*. Funds received from Alberta Education are used to fund instructional services, administration, transportation, and operations and maintenance. The funding framework from Alberta Education uses a weighted moving average, capturing enrollment over three school years, as compared to using an actual count during the school year. Capital needs for school buildings are funded through Alberta Infrastructure.



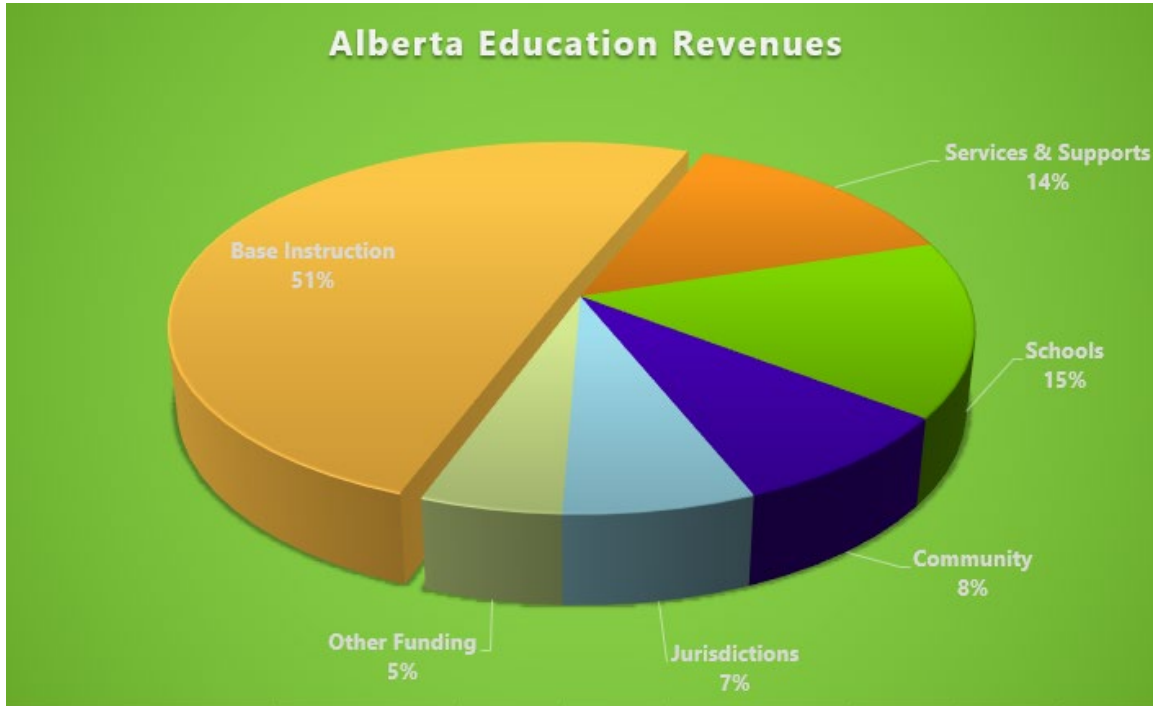
Other revenues received by the division include:

- Tuition for students from the Siksika Board of Education
- Fees for course option supplies or materials
- Interest income from cash reserves
- Municipalities
- Rent from teacherages

For 2024-2025, total budgeted revenues are expected to decrease by \$692,920 or 1.31% from the 2023-2024 budget. Beyond funding from Alberta Education (see next section), Grasslands provides external services for Alberta Health Services through the Mental Health Initiative – Innovations Project, which began in 2006-2007. This external service results in an additional \$417,957 in revenues for the division.

2.0 Alberta Education Revenues

The Alberta Education Funding Framework ensures that school authorities have assurance of their funding for the next school year in advance of the start of the year. Funding commitment letters were sent out by the Ministry at the beginning of May. These funding amounts are calculated using the weighted moving average enrollment numbers based on projected enrollments provided by school boards early in January. Total funding received from Alberta Education will decrease by \$787,100 or 1.67% for the 2024-2025 school year. This funding will remain the same regardless of the actual number of enrollments in the fall.



Base Instruction

For the 2024-2025 school year this grant provides \$23,439,698 or 51% of the total Alberta Education funding. This is an increase of \$19,435 or 5.08% from the 2023-2024 budget. This funding provides for ECS to Grade 12 instruction including Outreach Programs.

Services and Supports

Services and Supports funding for the 2024-2025 school year is \$6,501,013 which represents 14% of the total Alberta Education funding and is a decrease of \$307,460 or 4.52% from the 2023-2024 budget. This funding provides for the specialized learning needs of individual or groups of students who may require additional supports. It includes funding for support of inclusive education, mental health programming, Program Unit Funding (PUF), English as an Additional Language, Refugee students and First Nations Metis and Inuit students. A large part of this decrease is due to fewer refugee funded students.

School

School funding includes funds for the operations and maintenance of facilities and for transportation. It comprises 15% of total Alberta Education funding. Funding for Operations and Maintenance for the 2024-2025 school year will be \$3,528,880, a decrease of \$22,459 or 0.6%. With a decrease in Operations and Maintenance funding received, it continues to be increasingly difficult to maintain the day-to-day facility operations with continued increasing costs for items such as general supplies, labour and benefits, insurance and utilities including carbon taxes. In the 2024-2025 budget, Operations and Maintenance continues to show a large deficit. Funding for Infrastructure Maintenance & Renewal for the 2024-2025 school year will be \$459,509, a decrease of \$12,953 or 2.7%. This funding is meant to address the larger needs of school facilities such as the flooring, fixtures, etc. In addition to IMR funding, school boards also receive Capital Maintenance and Renewal (CMR) funding. For the 2024–2025 year CMR funding will be \$584,088, an increase of \$342,814 or 142%. CMR funds are allocated based on projects identified by school boards that must be preapproved and capital in nature. This increase in funding will be very helpful in upcoming roofing projects required on several schools. CMR funding is not included in the operating budget.

Transportation funding will be \$3,036,856, a decrease of 328,509 or 9.8% for the 2024-2025 school year. A new transportation funding model was introduced in the 2023-2024 school year. Prior to that, transportation funding had been estimated by Alberta Education for a number of years, based on historical funding received under the old transportation funding model. School Boards were not required to update their transported student data during that timeframe. With the introduction of the new funding model, school boards were once again required to complete transportation funding applications. The updated data provided through this application process resulted in less funding being received due to the change in numbers of students transported and total kilometres.

Community

Community funding is designed to address socio-economic contexts and geographic locations which are unique to each school board. Community funding for the 2024-2025 school year will be \$3,933,364 or 8.5% of the total Alberta Education funding. This is an increase of \$157,448 or 4.2% from 2023-2024 levels. This funding includes funding for school nutrition programs.

Jurisdiction

Jurisdiction funding includes System Administration funding and funding to support the teacher salary settlement in the collective agreement. System Administration funding is targeted funding to cover the costs of governance (board of trustees) and school authority central administration costs. Boards cannot spend money from other grants on system administration. System Administration funding for the 2024-2025 school year will be \$2,271,300 an increase of \$60,376 or 2.7%. The funding to support the teacher salary settlement for 2024-2025 is \$842,780. In total Jurisdiction funding is 6.7% of the total Alberta Education funding.

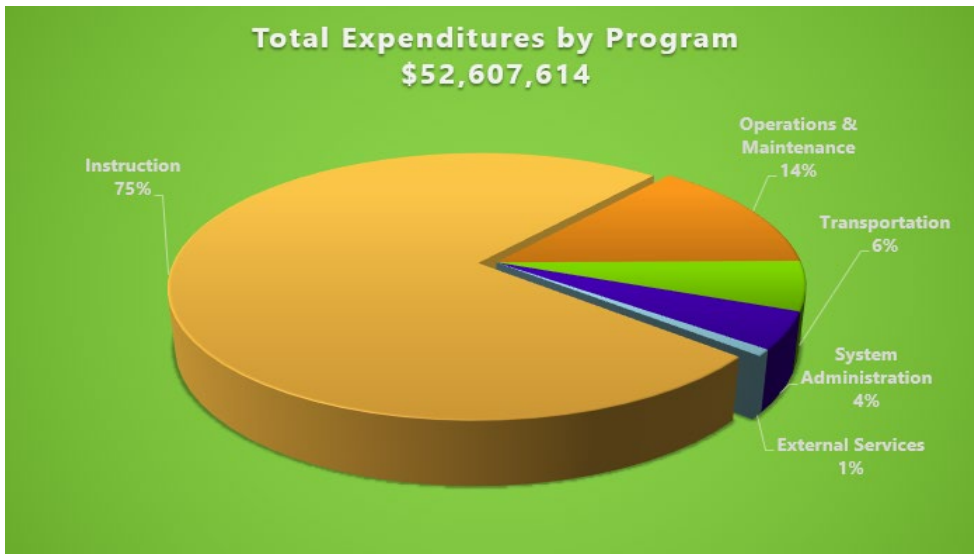
Other Funding

Other funding includes board contributions to the Alberta Teachers Retirement Fund (ATRF) as well as supported amortization, the prior year funding adjustment (to account for differences between projected and actual enrollments) and one time grant payments. ATRF payments are made directly by the government to the ATRF on behalf of the school board. Other funding of \$2,293,809 makes up 5% of the funding received from Alberta Education.

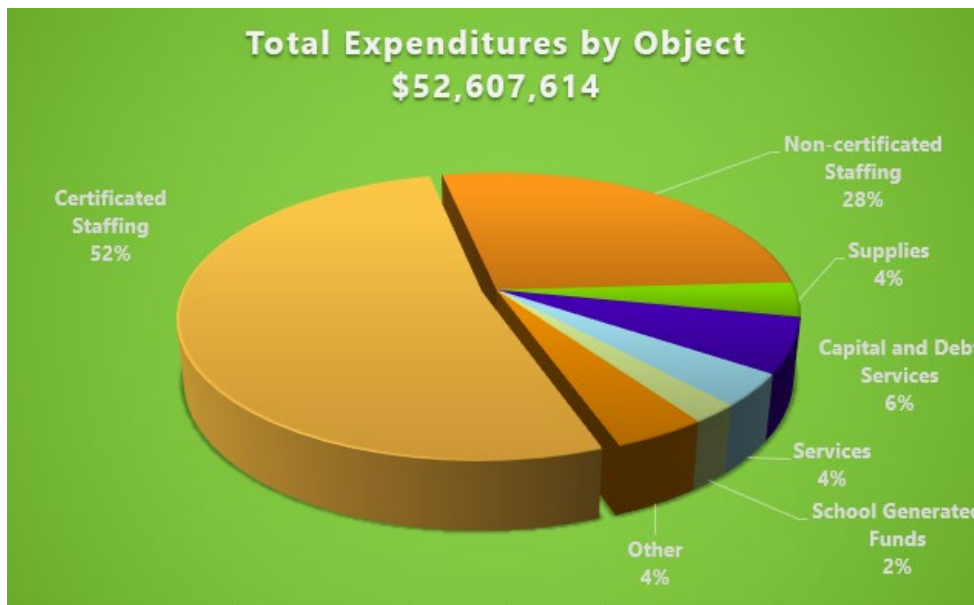
3.0 Expenditures

3.1 Overall Expenditures

Funding is allocated to district programs and services to ensure that the needs of students are met and that all schools are treated equitably in terms of resources. The total revenues and expenses of the division are allocated to the five major program areas of Instruction, Operations and Maintenance, Transportation, System Administration and External Services (Innovations).

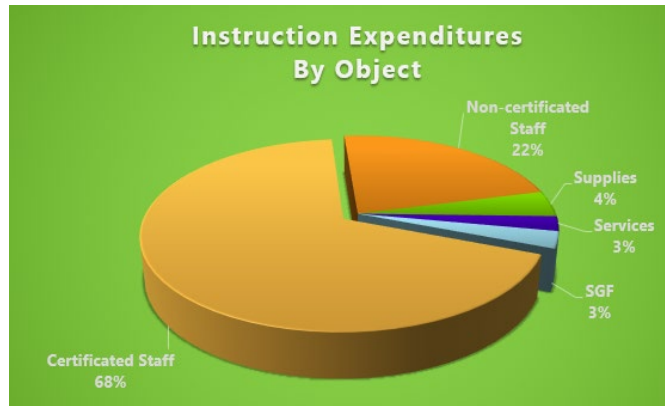


Grasslands will spend approximately \$41,909,061 on staffing which is about 80% of the Division's \$52,607,614 budget. Other expenditures make up the remaining 20% and include supplies and services, capital and debt servicing, school generated funds costs, and other costs such as utilities, travel, maintenance and repair and donation costs.



3.2 Instructional Expenditures

Funding allocations to schools are provided based on the needs of students and operational requirements of the school, considering the Board’s budget guiding principles and strategic plan. This model allows administrators, in consultation with central office executive staff, to manage their operations based on specific allocations while ensuring that schools are treated equitably.



Grasslands spends approximately 90% of its instructional budget or \$35,572,879 on salary and benefits. Approximately \$26,791,678 or 68% is expended on teaching staff (certificated staffing). This is a decrease of 4.1% for the 2024-2025 school year. This decrease is largely due to an increase in average teacher cost of approximately \$1,661 per teacher offset by a decrease in the number of budgeted certificated staffing of 4.2 FTE. The increase in average teacher cost is related to grid movement as well as an overall increase in the cost of benefits. Average teacher cost does not include any increases to teacher grid rates as the Alberta Teachers Association is currently in negotiations with the Province of Alberta regarding items such as grid rate increases.

Non-certificated staffing amounts to approximately \$8,781,201 or 22% of the instructional budget. This is an increase of \$101,186 or 1.17%. This increase is due to increases in support staff grids, grid movement, as well as an overall increase in the cost of benefits partially offset by a decrease in non-certificated staffing of 4.85 FTE in the 2024-2025 year.

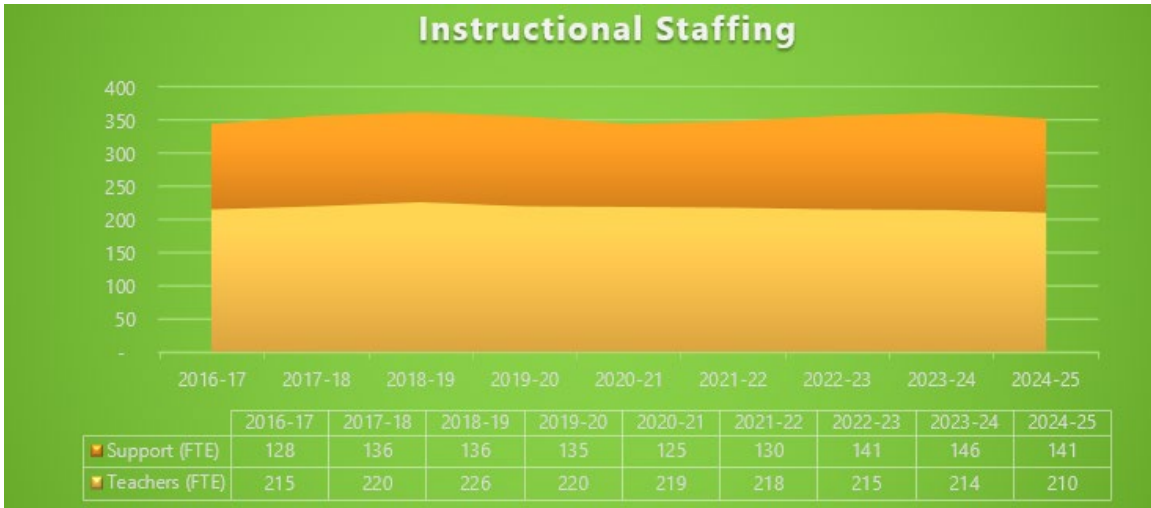


Within the instructional expenditures, allocations are made to non-specified instructional cost centres. These allocations are \$155,934 or 3.4% higher than in 2023-2024. In total, the allocations to these cost centres are \$4,727,960. Technology has increased \$204,787 or 18.3% from the 2024-2025 operating budget in large part due to an increase in licensing, evergreening and project related costs. School Wellness Mentors including cultural liaison services has decreased by \$15,713 or 1.5%. This is due to a slight decrease in staffing levels partially offset by the

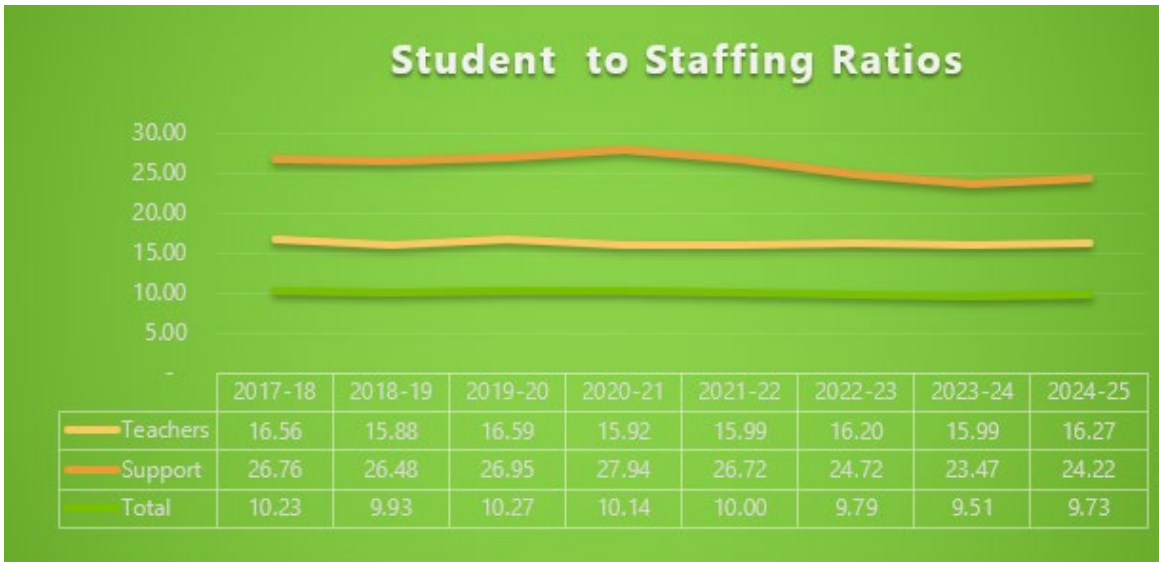
increase in grid rates and benefit costs. Student Support Services costs have decreased \$27,367 or 2.0% mainly due to an increase in staffing costs offset by a decrease in outside third party contracted services. Division Instructional costs have increased by \$155,934 or 3.4% overall.

Grasslands is budgeting for an overall net decrease in instructional expenditures of \$1,007,330 or 2.49%. This is largely due to an overall decrease in staffing costs due to the decrease in FTE.

Certificated staffing will decrease by 4.2 FTE positions, or 2.0% while non-certificated staffing will decrease by 4.85 FTE positions, or 3.3%.



The teacher to student ratio will be maintained at approximately 16:1, consistent with historical staffing levels. Overall, the staffing to student ration in our schools will be maintained at approximately 10:1.



3.3 Colony Schools

Colony Schools are unique in that funds allocated to Colony Schools are put into a general pool of funds. Taken out of this pool first are staffing costs based on agreements with the Hutterite colonies and second, funding specifically for severely disabled students (if any). An amount for a Colony Principal position is also taken from the pooled funding. This position is responsible for the supervision and administration of all colony schools in the division as well as part-time teaching duties at one of the colony schools. Amounts for non-staffing costs are then allocated to the Colony Schools on an FTE (Gr.1-9) student basis. The colony agreement was signed in the 2005-2006 year.

Staffing costs taken from the pool are based on the colony agreement. Minimum staffing per location is as follows:

- 1) All locations are allocated one teacher.
- 2) For colonies with enrollments in Grades 1 to 9 of less than 8 students, no aide
- 3) For colonies with enrollments in Grades 1 to 9 of 8 to 11 students, a 0.5 FTE aide
- 4) For colonies with enrollments in Grades 1 to 9 of 12 to 28 students, a 1.0 FTE aide
- 5) For colonies with enrollments in Grades 1 to 9 of over 28 students, a 1.5 FTE aide

Funding for severely disabled students is allocated directly to the respective colony school: additional staffing/costs relating to the student are funded through this direct allocation. The 2020-2021 school year was the first year since the agreement was signed that the pooled reserves of the colony schools were not enough to cover the costs of operations. This trend continues in the 2024-2025 school year. The colonies will be billed for their respective allocation of the deficit of approximately \$83,010 based on the agreement. Some colonies have also requested additional staffing over and above the agreement levels which are paid for by the colonies.

3.4 Division Levels Program

The Division Levels Program is a specific program which is operated from three schools: Griffin Park, BJHS, and BCHS. The program is comprised of Severely Disabled and "At Risk" students which, based on recommendations and evaluations by a registered psychologist and teaching staff, would benefit highly from increased teaching support.

Staffing in this program is determined on a specific needs basis at each school.

3.5 Certificated Staffing

In Grasslands, certificated staffing costs comprise 68% of instructional expenses and 52% of total expenses. Total certificated staffing costs are estimated to decrease \$1,126,900 or 3.95% due to an overall decrease in budgeted FTE partially offset by an increase in average cost. Certificated costs per staff member have increased over the past eight years. The increase is attributed to upward movements on teacher grids, salary increases, and increases in benefit costs. Average teacher costs include expenses relating to administrators' allowances, consultants' allowances, and professional leave.



The current Collective Agreement with teachers (both provincially and locally negotiated) will expire on August 31, 2024. The Government of Alberta had previously passed the Public Education Collective Bargaining Act which now governs the bargaining process. This process involves bargaining at both provincial and local levels. The provincial bargaining process for a new agreement has already started. Local bargaining will commence at the conclusion of the provincial bargaining process.

3.6 Non-certificated Staffing

Total non-certificated staffing costs (instructional and non-instructional) are estimated to increase approximately \$370,924 for the 2024-2025 school year due to an increase in grids as well as increased benefit costs to the Board offset by a decrease in FTE.

3.7 Other Costs

Generally, all other non-staffing costs are expected to decrease by \$64,450 or 2.0%.

4.0 Net Surplus (Deficit)

Overall, Grasslands is projecting a net deficit of \$557,458 due to the funding gap between revenues received and expenses. The deficit will be addressed through a reliance on reserves as follows:

\$ 289,145	Operating Reserves
<u>268,313</u>	Investment in Tangible Capital Assets
<u>\$ 557,458</u>	

5.0 Reserve Funds

Grasslands continues to maintain an Accumulated Surplus from Operations (ASO) as required by Alberta Education in the 2024-2025 funding manual.

In accordance with Public Sector Accounting Standards, the unspent school generated funds (SGF) are included in the division’s ASO. The “Adjusted ASO” excludes these unspent SGF funds which are held at the schools. The adjusted ASO is typically reviewed and compared to expenditures to review the financial health of the division.



The province has advised that a limit on the maximum Adjusted ASO school boards can hold will continue in 2024-2025, however the limit has increased to 6.0% of total expenses as per the August 31, 2024, Audited Financial Statements. The estimated maximum Adjusted ASO for Grasslands is approximately \$3,156,500. Any operating reserves in excess of the limit will be recovered by Alberta Education. Alberta Education has provided school boards with a mechanism to request an exemption to this limit if circumstances arise during the year that will result in an anticipated overage. School Boards are required to maintain a minimum of a 1% operating reserve balance.

Grasslands is budgeting to be within the allowable AOS limits at the end of the 2024-2025 school year.

School Year	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Adjusted ASO Ratio	10.01%	11.47%	3.77%	3.98%	3.39%

As ASO levels continue to decrease, the Division will need to continue to monitor the ASO to ensure that it maintains the appropriate balance between the needs of students and the financial health of the division as well as meeting the maximum and minimum Adjusted ASO requirements. The amount of the ASO will be dependent on future financial resources from Alberta Education and expenditure decisions made by the division.

Grasslands School Division

2024-2025 Operating Budget

SECTION THREE: BUDGET REPORTS



Grasslands
Public Schools

Budget Group Report

Grasslands School Division

2024-2025 Budget

GRASSLANDS SCHOOL DIVISION

Revenue and Allocations to Budget Center

AB ED: Base Instruction	2024-2025 Budget	2023-2024 Budget
Total	\$23,439,698	\$23,420,263
% of Revenue and Allocations to Budget Center	45%	44%
AB ED: Services & Supports	2024-2025 Budget	2023-2024 Budget
Total	\$6,501,013	\$6,808,473
% of Revenue and Allocations to Budget Center	12%	13%
AB ED: Schools	2024-2025 Budget	2023-2024 Budget
Total	\$7,150,045	\$7,513,966
% of Revenue and Allocations to Budget Center	14%	14%
AB ED: Community	2024-2025 Budget	2023-2024 Budget
Total	\$3,933,364	\$3,775,916
% of Revenue and Allocations to Budget Center	7%	7%
AB ED: Jurisdictions	2024-2025 Budget	2023-2024 Budget
Total	\$3,114,080	\$3,053,314
% of Revenue and Allocations to Budget Center	6%	6%
AB ED: Other Funding	2024-2025 Budget	2023-2024 Budget
Total	\$2,026,131	\$2,426,406
% of Revenue and Allocations to Budget Center	4%	5%
AB INFRA: Other Funding	2024-2025 Budget	2023-2024 Budget
Total	\$235,200	\$235,200
% of Revenue and Allocations to Budget Center	0%	0%
AB ED: Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
Total	\$187,678	\$163,726
% of Revenue and Allocations to Budget Center	0%	0%
AB INFRA: Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
Total	\$2,032,345	\$2,100,957
% of Revenue and Allocations to Budget Center	4%	4%
AB OTHER	2024-2025 Budget	2023-2024 Budget
Total	\$659,451	\$711,320
% of Revenue and Allocations to Budget Center	1%	1%
Federal Government	2024-2025 Budget	2023-2024 Budget
Total	\$580,423	\$492,286
% of Revenue and Allocations to Budget Center	1%	1%
Alberta Municipalities	2024-2025 Budget	2023-2024 Budget
Total	\$2,750	\$2,750
% of Revenue and Allocations to Budget Center	0%	0%

Instruction Resource Fees	2024-2025 Budget	2023-2024 Budget
Total	\$67,500	\$61,500
% of Revenue and Allocations to Budget Center	0%	0%
Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$332,796	\$239,088
% of Revenue and Allocations to Budget Center	1%	0%
Investment Income	2024-2025 Budget	2023-2024 Budget
Total	\$300,000	\$300,000
% of Revenue and Allocations to Budget Center	1%	1%
Rentals of Facilities	2024-2025 Budget	2023-2024 Budget
Total	\$155,480	\$136,922
% of Revenue and Allocations to Budget Center	0%	0%
Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Revenue and Allocations to Budget Center	0%	0%
Net School Generated Funds	2024-2025 Budget	2023-2024 Budget
Total	\$1,142,192	\$1,142,192
% of Revenue and Allocations to Budget Center	2%	2%
Deferred Revenues	2024-2025 Budget	2023-2024 Budget
Total	\$90,010	\$58,797
% of Revenue and Allocations to Budget Center	0%	0%
Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$557,458	\$684,964
% of Revenue and Allocations to Budget Center	1%	1%
Total Revenue and Allocations to Budget Center	\$52,607,614	\$53,428,040

Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$24,544,283	\$25,489,678
% of Expenditures	47%	48%
Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$2,883,136	\$3,064,641
% of Expenditures	5%	6%
Support	2024-2025 Budget	2023-2024 Budget
Total	\$14,184,312	\$13,765,212
% of Expenditures	27%	26%
Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$297,330	\$345,506
% of Expenditures	1%	1%
Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: P3 Mechanical	\$235,200	\$235,200

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
POM P3 M&R Revenue	\$235,200	\$235,200
Maint. & Repair: Fire & Safety	\$16,550	\$16,550
Maint. & Repair: Water & Sewer	\$6,410	\$6,410
Maint. & Repair: Electrical	\$8,600	\$8,600
Maint. & Repair: Snow & Gravel	\$2,000	\$2,000
Maint. & Repair: Equip/Furn	\$27,700	\$33,800
Maint. & Repair: Vandalism	\$7,100	\$5,100
Maint. & Repair: Hired Out (Bus)	\$20,000	\$15,000
Maint. & Repair: OH&S	\$11,250	\$11,250
Total	\$334,810	\$333,910
% of Expenditures	1%	1%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Computer Hardware Costs	\$216,450	\$16,000
Furniture & Equipment: Under \$5,000	\$55,175	\$106,694
School-Based Technology Purchases	\$24,500	\$38,379
Furniture & Equipment: Trans: Over \$5,000 Adjust	(\$350,000)	(\$533,000)
Division: Furniture & Equip: Trans: Over \$5,000 Adjustment Factor	(\$350,000)	(\$533,000)
Furniture & Equipment: Transportation: Over \$5,000	\$350,000	\$533,000
Total	\$296,125	\$161,073
% of Expenditures	1%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$136,762	\$139,546
Administration Office Supplies	\$23,750	\$25,700
School Supplies	\$464,272	\$481,080
Office Supplies	\$52,664	\$49,573
Elections Expenses	\$2,000	\$0
Learning Resources - Schools	\$41,876	\$34,201
Student Recognition/Awards	\$1,000	\$1,500
System Curriculum Develop Material	\$125,000	\$148,350
Library (Books/Supplies)	\$23,795	\$24,687
Employee Relations	\$34,250	\$32,150
Public Relations	\$22,250	\$23,500
Custodial Supplies	\$112,700	\$112,700
Counselling	\$2,350	\$2,350
Student Leadership	\$3,000	\$3,000
Shop Supplies & Small Tools	\$24,000	\$39,000
Building Improvement Supplies: Architect	\$65,334	\$65,334
Building Improvement Supplies: Paint	\$7,000	\$7,000
Building Improvement Supplies: Mechanical	\$88,500	\$25,500
Building Improvement Supplies: Electrical	\$15,500	\$15,500
Bus Supplies: Fuel	\$380,000	\$450,000
Other Supplies: Oil/Tires/Etc.	\$180,000	\$180,000
Land Management Supplies	\$105,500	\$105,500
Office Supplies (Bus Shop)	\$1,000	\$1,000
Board Discretionary	\$10,000	\$10,000
Youth Career Development	\$90,000	\$0
Other Supplies: Tires	\$15,000	\$10,000
Bus Drivers' Medicals & Abstracts	\$5,000	\$5,000
Bus Towing	\$2,500	\$2,500

Supplies	2024-2025 Budget	2023-2024 Budget
Other Supplies: Oil & Fluids	\$27,500	\$25,000
Operating Expense	\$500	\$0
Professional Development: Support	\$2,000	\$2,000
Trustee Supplies	\$4,000	\$4,000
Total	\$2,069,003	\$2,025,671
% of Expenditures	4%	4%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Telephone	\$31,566	\$31,566
Utilities: Electricity	\$658,000	\$647,500
Utilities: Gas	\$319,500	\$321,000
Utilities: Water & Sewer	\$48,850	\$44,200
Total	\$1,057,916	\$1,044,266
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Professional Technical (Auditors/Legal)	\$74,326	\$74,826
Contracted Other	\$175,526	\$337,100
Freight	\$1,000	\$2,000
Telephone	\$37,615	\$46,905
Postage/Advertising, Etc.	\$37,232	\$38,932
Internet	\$194,342	\$199,745
Taxes	\$38,500	\$38,500
Photocopiers: Toner/Service/Staples	\$145,000	\$144,200
Equipment Contracts (Servicefinder)	\$18,000	
Equipment Contracts (Transfinder)		\$10,000
Equipment Contracts	\$218,666	\$232,412
Dues/Fees	\$401,418	\$337,554
Software Licenses	\$42,630	\$43,726
Insurance	\$547,080	\$590,400
Recruiting	\$5,000	\$5,000
Bank Cost: Loan Int./Service Charges	\$12,000	\$12,000
Total	\$1,948,335	\$2,113,300
% of Expenditures	4%	4%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel and Subsistence: Trustees	\$35,000	\$35,000
Travel & Subsistence (Incl. Conf.)	\$283,168	\$261,988
Professional Development (Admin/Teachers)	\$117,323	\$153,005
Professional Development (Support Staff)	\$26,600	\$31,400
Field Trips	\$34,196	\$53,881
Safety Training Bus	\$15,000	\$8,000
Mentorship	\$3,000	\$3,000
Moving Expenses	\$5,000	\$10,000
Accommodation Support	\$6,000	\$6,000
Total	\$525,287	\$562,274
% of Expenditures	1%	1%

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
AB ED: IMR Expenses	\$459,509	\$472,462
Amortization: Unsupported: POM	\$146,218	\$133,847
Division: Amortization: Unsupported: POM Factor	\$146,218	\$133,847

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
Amortization: Unsupported: Transportation Division: Amortization: Unsupported: Transportation Factor	\$404,223	\$400,495
Amortization: Supported: AB ED Capital Allocations Division: Amortization: Supported: AB Education Factor	\$187,678	\$163,726
Amortization: Supported: AB Infra Capital Allocations Division: Amortization: Supported: AB Infrastructure Factor	\$2,032,345	\$2,100,957
Amortization: Unsupported: Administration Division: Amortization: Unsupported: Administration Factor	\$32,947	\$46,643
Amortization: Unsupported: POM ARO Division: Amortization: Unsupported: POM ARO Factor	\$29,652	\$29,772
Amortization: Unsupported: Instruction Division: Amortization: Unsupported: Instruction Factor	\$5,273	\$5,375
Total	\$3,297,845	\$3,353,277
% of Expenditures	6%	6%

Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Expenditures	0%	0%

Net School Generated Funds	2024-2025 Budget	2023-2024 Budget
Total	\$1,142,192	\$1,142,192
% of Expenditures	2%	2%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Supplies Expense Recovery	(\$72,960)	(\$72,960)
Total	(\$72,960)	(\$72,960)
% of Expenditures	0%	0%

Total Expenditures	\$52,607,614	\$53,428,040
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$52,607,614	\$53,428,040
Total Expenditures	\$52,607,614	\$53,428,040
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$35,618,750	\$36,616,518
% of Revenue and Allocations to Budget Center	90%	90%
AB ED: Other Support Funding Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$2,112,272	\$2,210,642
% of Revenue and Allocations to Budget Center	5%	5%
AB OTHER	2024-2025 Budget	2023-2024 Budget
Total	\$114,500	\$114,500
% of Revenue and Allocations to Budget Center	0%	0%
Instruction Resource Fees	2024-2025 Budget	2023-2024 Budget
Total	\$67,500	\$61,500
% of Revenue and Allocations to Budget Center	0%	0%
Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$282,602	\$191,088
% of Revenue and Allocations to Budget Center	1%	0%
Investment Income	2024-2025 Budget	2023-2024 Budget
Total	\$10,000	\$10,000
% of Revenue and Allocations to Budget Center	0%	0%
Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Revenue and Allocations to Budget Center	0%	0%
Net School Generated Funds	2024-2025 Budget	2023-2024 Budget
Total	\$1,142,192	\$1,142,192
% of Revenue and Allocations to Budget Center	3%	3%
Deferred Revenues	2024-2025 Budget	2023-2024 Budget
Total	\$10,010	\$1,752
% of Revenue and Allocations to Budget Center	0%	0%
Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$9,233	\$26,197
% of Revenue and Allocations to Budget Center	0%	0%
Total Revenue and Allocations to Budget Center	\$39,467,059	\$40,474,389

Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$23,915,892	\$24,887,984

Certified	2024-2025 Budget	2023-2024 Budget
% of Expenditures	61%	61%

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$2,875,786	\$3,054,801
% of Expenditures	7%	8%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$8,582,745	\$8,465,770
% of Expenditures	22%	21%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$198,456	\$214,245
% of Expenditures	1%	1%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: Equip/Furn	\$25,700	\$31,800
Maint. & Repair: Vandalism	\$7,100	\$5,100
Total	\$32,800	\$36,900
% of Expenditures	0%	0%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Computer Hardware Costs	\$216,450	\$16,000
Furniture & Equipment: Under \$5,000	\$46,175	\$87,694
School-Based Technology Purchases	\$24,500	\$38,379
Total	\$287,125	\$142,073
% of Expenditures	1%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$128,315	\$130,546
Administration Office Supplies	\$23,750	\$25,700
School Supplies	\$463,772	\$480,580
Learning Resources - Schools	\$41,876	\$34,201
Student Recognition/Awards	\$1,000	\$1,500
System Curriculum Develop Material	\$125,000	\$148,350
Library (Books/Supplies)	\$23,795	\$24,687
Employee Relations	\$19,250	\$17,150
Public Relations	\$7,250	\$8,500
Counselling	\$2,350	\$2,350
Board Discretionary	\$10,000	\$10,000
Youth Career Development	\$90,000	\$0
Operating Expense	\$500	\$0
Professional Development: Support	\$2,000	\$2,000
Total	\$938,858	\$885,564
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Contracted Other	\$175,526	\$312,100
Telephone	\$17,285	\$25,485
Postage/Advertising, Etc.	\$5,832	\$7,532
Internet	\$192,392	\$199,745
Photocopiers: Toner/Servicing/Staples	\$137,900	\$137,100
Equipment Contracts	\$750	\$750
Dues/Fees	\$337,830	\$275,873

Services	2024-2025 Budget	2023-2024 Budget
Software Licenses	\$42,630	\$43,726
Insurance	\$85,000	\$93,400
Total	\$995,145	\$1,095,711
% of Expenditures	3%	3%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$212,668	\$198,488
Professional Development (Admin/Teachers)	\$110,323	\$146,005
Professional Development (Support Staff)	\$21,600	\$26,400
Field Trips	\$34,196	\$53,881
Mentorship	\$3,000	\$3,000
Moving Expenses	\$5,000	\$10,000
Accommodation Support	\$6,000	\$6,000
Total	\$392,787	\$443,774
% of Expenditures	1%	1%

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
Amortization: Unsupported: Instruction	\$5,273	\$5,375
Division: Amortization: Unsupported: Instruction Factor	\$5,273	\$5,375
Total	\$5,273	\$5,375
% of Expenditures	0%	0%

Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Expenditures	0%	0%

Net School Generated Funds	2024-2025 Budget	2023-2024 Budget
Total	\$1,142,192	\$1,142,192
% of Expenditures	3%	3%

Total Expenditures	\$39,467,059	\$40,474,389
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$39,467,059	\$40,474,389
Total Expenditures	\$39,467,059	\$40,474,389
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

OPERATIONS & MAINTENANCE

Revenue and Allocations to Budget Center

AB ED: Infrastructure Maintenance Renewal	2024-2025 Budget	2023-2024 Budget
Total	\$459,509	\$472,462
% of Revenue and Allocations to Budget Center	6%	7%
AB ED: Plant Operations and Maintenance	2024-2025 Budget	2023-2024 Budget
Total	\$3,528,880	\$3,551,339
% of Revenue and Allocations to Budget Center	49%	49%
AB INFRA: Other	2024-2025 Budget	2023-2024 Budget
Total	\$235,200	\$235,200
% of Revenue and Allocations to Budget Center	3%	3%
Federal Government	2024-2025 Budget	2023-2024 Budget
Total	\$50,464	\$48,639
% of Revenue and Allocations to Budget Center	1%	1%
Alberta Municipalities	2024-2025 Budget	2023-2024 Budget
Total	\$2,750	\$2,750
% of Revenue and Allocations to Budget Center	0%	0%
Rentals of Facilities	2024-2025 Budget	2023-2024 Budget
Total	\$155,480	\$136,922
% of Revenue and Allocations to Budget Center	2%	2%
Amortization: Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
Total	\$2,220,023	\$2,264,683
% of Revenue and Allocations to Budget Center	31%	31%
Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	\$72,650	\$71,000
% of Revenue and Allocations to Budget Center	1%	1%
Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$469,733	\$451,486
% of Revenue and Allocations to Budget Center	7%	6%
Total Revenue and Allocations to Budget Center	\$7,194,689	\$7,234,481

Expenditures

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$7,350	\$9,840
% of Expenditures	0%	0%
Support	2024-2025 Budget	2023-2024 Budget
Total	\$2,253,823	\$2,269,513

Support	2024-2025 Budget	2023-2024 Budget
% of Expenditures	31%	31%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	(\$64,410)	(\$21,559)
% of Expenditures	-1%	0%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: P3 Mechanical	\$235,200	\$235,200
POM P3 M&R Revenue	\$235,200	\$235,200
Maint. & Repair: Fire & Safety	\$16,550	\$16,550
Maint. & Repair: Water & Sewer	\$6,410	\$6,410
Maint. & Repair: Electrical	\$8,600	\$8,600
Maint. & Repair: OH&S	\$11,250	\$11,250
Total	\$278,010	\$278,010
% of Expenditures	4%	4%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$0	\$12,000
Total	\$0	\$12,000
% of Expenditures	0%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$500	\$500
Office Supplies	\$34,664	\$31,573
Custodial Supplies	\$111,500	\$111,500
Shop Supplies & Small Tools	\$4,000	\$4,000
Building Improvement Supplies: Architect	\$39,334	\$39,334
Building Improvement Supplies: Paint	\$7,000	\$7,000
Building Improvement Supplies: Mechanical	\$88,500	\$25,500
Building Improvement Supplies: Electrical	\$15,500	\$15,500
Other Supplies: Oil/Tires/Etc.	\$70,000	\$70,000
Land Management Supplies	\$105,500	\$105,500
Total	\$476,498	\$410,407
% of Expenditures	7%	6%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Telephone	\$31,566	\$31,566
Utilities: Electricity	\$611,000	\$600,500
Utilities: Gas	\$304,500	\$306,000
Utilities: Water & Sewer	\$41,850	\$40,200
Total	\$988,916	\$978,266
% of Expenditures	14%	14%

Services	2024-2025 Budget	2023-2024 Budget
Telephone	\$6,650	\$6,740
Postage/Advertising, Etc.	\$400	\$400
Internet	\$1,950	\$0
Taxes	\$38,500	\$38,500
Photocopiers: Toner/Service/Staples	\$600	\$600
Insurance	\$341,000	\$341,000
Total	\$389,100	\$387,240
% of Expenditures	5%	5%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$10,000	\$10,000
Total	\$10,000	\$10,000
% of Expenditures	0%	0%

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
AB ED: IMR Expenses	\$459,509	\$472,462
Amortization: Unsupported: POM	\$146,218	\$133,847
Division: Amortization: Unsupported: POM Factor	\$146,218	\$133,847
Amortization: Supported: AB ED Capital Allocations	\$187,678	\$163,726
Division: Amortization: Supported: AB Education Factor	\$187,678	\$163,726
Amortization: Supported: AB Infra Capital Allocations	\$2,032,345	\$2,100,957
Division: Amortization: Supported: AB Infrastructure Factor	\$2,032,345	\$2,100,957
Amortization: Unsupported: POM ARO	\$29,652	\$29,772
Division: Amortization: Unsupported: POM ARO Factor	\$29,652	\$29,772
Total	\$2,855,402	\$2,900,764
% of Expenditures	40%	40%

Total Expenditures	\$7,194,689	\$7,234,481
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$7,194,689	\$7,234,481
Total Expenditures	\$7,194,689	\$7,234,481
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

TRANSPORTATION

Revenue and Allocations to Budget Center

AB ED: Transportation	2024-2025 Budget	2023-2024 Budget
Total	\$3,036,856	\$3,365,365
% of Revenue and Allocations to Budget Center	96%	110%

Federal Government	2024-2025 Budget	2023-2024 Budget
Total	\$2,000	\$2,000
% of Revenue and Allocations to Budget Center	0%	0%

Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$18,000	\$18,000
% of Revenue and Allocations to Budget Center	1%	1%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	(\$30,600)	(\$30,000)
% of Revenue and Allocations to Budget Center	-1%	-1%

Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$126,745	(\$309,779)
% of Revenue and Allocations to Budget Center	4%	-10%

Total Revenue and Allocations to Budget Center	\$3,153,001	\$3,045,586
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Expenditures

Support	2024-2025 Budget	2023-2024 Budget
Total	\$1,844,255	\$1,663,790
% of Expenditures	58%	55%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$153,293	\$146,561
% of Expenditures	5%	5%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: Snow & Gravel	\$2,000	\$2,000
Maint. & Repair: Hired Out (Bus)	\$20,000	\$15,000
Total	\$22,000	\$17,000
% of Expenditures	1%	1%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$3,000	\$0
Furniture & Equipment: Trans: Over \$5,000 Adjust Division: Furniture & Equip: Trans: Over \$5,000 Adjustment Factor	(\$350,000)	(\$533,000)
Furniture & Equipment: Transportation: Over \$5,000	\$350,000	\$533,000
Total	\$3,000	\$0
% of Expenditures	0%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$0	\$3,000
Custodial Supplies	\$200	\$200
Shop Supplies & Small Tools	\$20,000	\$35,000
Building Improvement Supplies: Architect	\$16,000	\$16,000
Bus Supplies: Fuel	\$380,000	\$450,000
Other Supplies: Oil/Tires/Etc.	\$110,000	\$110,000
Office Supplies (Bus Shop)	\$1,000	\$1,000
Other Supplies: Tires	\$15,000	\$10,000
Bus Drivers' Medicals & Abstracts	\$5,000	\$5,000
Bus Towing	\$2,500	\$2,500
Other Supplies: Oil & Fluids	\$27,500	\$25,000
Total	\$577,200	\$657,700
% of Expenditures	18%	22%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Electricity	\$24,000	\$24,000
Utilities: Gas	\$7,000	\$7,000
Utilities: Water & Sewer	\$3,000	\$3,000
Total	\$34,000	\$34,000
% of Expenditures	1%	1%

Services	2024-2025 Budget	2023-2024 Budget
Freight	\$1,000	\$2,000
Telephone	\$12,000	\$12,000
Postage/Advertising, Etc.	\$1,000	\$1,000
Photocopiers: Toner/Service/Staples	\$500	\$500
Equipment Contracts (Servicefinder)	\$18,000	
Equipment Contracts (Transfinder)		\$10,000
Equipment Contracts	\$55,000	\$60,500
Insurance	\$81,490	\$101,000
Total	\$168,990	\$187,000
% of Expenditures	5%	6%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$4,000	\$4,000
Safety Training Bus	\$15,000	\$8,000
Total	\$19,000	\$12,000
% of Expenditures	1%	0%

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
Amortization: Unsupported: Transportation	\$404,223	\$400,495
Division: Amortization: Unsupported: Transportation Factor	\$404,223	\$400,495
Total	\$404,223	\$400,495
% of Expenditures	13%	13%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	(\$72,960)	(\$72,960)
% of Expenditures	-2%	-2%

Total Expenditures	\$3,153,001	\$3,045,586
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$3,153,001	\$3,045,586
Total Expenditures	\$3,153,001	\$3,045,586
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

SYSTEM ADMINISTRATION

Revenue and Allocations to Budget Center

AB ED: System Administration	2024-2025 Budget	2023-2024 Budget
Total	\$2,271,300	\$2,210,924
% of Revenue and Allocations to Budget Center	96%	97%

Federal Government	2024-2025 Budget	2023-2024 Budget
Total	\$28,816	\$24,094
% of Revenue and Allocations to Budget Center	1%	1%

Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$500	\$1,500
% of Revenue and Allocations to Budget Center	0%	0%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	\$48,014	\$47,275
% of Revenue and Allocations to Budget Center	2%	2%

Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$26,278	(\$9,585)
% of Revenue and Allocations to Budget Center	1%	0%

Total Revenue and Allocations to Budget Center	\$2,374,908	\$2,274,208
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$628,391	\$601,694
% of Expenditures	26%	26%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$1,103,659	\$982,443
% of Expenditures	46%	43%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$9,991	\$6,259
% of Expenditures	0%	0%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: Equip/Furn	\$2,000	\$2,000
Total	\$2,000	\$2,000
% of Expenditures	0%	0%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$6,000	\$7,000
Total	\$6,000	\$7,000
% of Expenditures	0%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
Office Supplies	\$18,000	\$18,000
Elections Expenses	\$2,000	\$0
Employee Relations	\$15,000	\$15,000
Public Relations	\$15,000	\$15,000
Custodial Supplies	\$1,000	\$1,000
Student Leadership	\$3,000	\$3,000
Building Improvement Supplies: Architect	\$10,000	\$10,000
Trustee Supplies	\$4,000	\$4,000
Total	\$68,000	\$66,000
% of Expenditures	3%	3%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Electricity	\$23,000	\$23,000
Utilities: Gas	\$8,000	\$8,000
Utilities: Water & Sewer	\$4,000	\$1,000
Total	\$35,000	\$32,000
% of Expenditures	1%	1%

Services	2024-2025 Budget	2023-2024 Budget
Professional Technical (Auditors/Legal)	\$74,326	\$74,826
Contracted Other	\$0	\$25,000
Telephone	\$1,500	\$2,500
Postage/Advertising, Etc.	\$30,000	\$30,000
Photocopiers: Toner/Service/Staples	\$6,000	\$6,000
Equipment Contracts	\$162,916	\$171,162
Dues/Fees	\$63,588	\$61,681
Insurance	\$39,590	\$55,000
Recruiting	\$5,000	\$5,000
Bank Cost: Loan Int./Service Charges	\$12,000	\$12,000
Total	\$394,920	\$443,169
% of Expenditures	17%	19%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel and Subsistence: Trustees	\$35,000	\$35,000
Travel & Subsistence (Incl. Conf.)	\$47,000	\$40,000
Professional Development (Admin/Teachers)	\$7,000	\$7,000
Professional Development (Support Staff)	\$5,000	\$5,000
Total	\$94,000	\$87,000
% of Expenditures	4%	4%

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
Amortization: Unsupported: Administration	\$32,947	\$46,643
Division: Amortization: Unsupported: Administration Factor	\$32,947	\$46,643
Total	\$32,947	\$46,643
% of Expenditures	1%	2%

Total Expenditures	\$2,374,908	\$2,274,208
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$2,374,908	\$2,274,208

Total Expenditures	\$2,374,908	\$2,274,208
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

EXTERNAL SERVICES

Revenue and Allocations to Budget Center

AB OTHER	2024-2025 Budget	2023-2024 Budget
Total	\$417,957	\$399,376
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$417,957	\$399,376
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Expenditures

Support	2024-2025 Budget	2023-2024 Budget
Total	\$399,830	\$383,696
% of Expenditures	96%	96%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$8,447	\$6,000
Total	\$8,447	\$6,000
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Telephone	\$180	\$180
Total	\$180	\$180
% of Expenditures	0%	0%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$9,500	\$9,500
Total	\$9,500	\$9,500
% of Expenditures	2%	2%

Total Expenditures	\$417,957	\$399,376
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$417,957	\$399,376
Total Expenditures	\$417,957	\$399,376
Variance	\$0	\$0

Grasslands School Division
2024-2025 Operating Budget

SECTION FOUR: CASH BUDGET DETAILS



Grasslands
Public Schools

Grasslands School Division

Budget Summary

2024-2025 Budget

Budget Center	Revenues	Expenditures	Surplus (Deficit)
ALL SCHOOLS	\$3,415,296	\$3,340,765	\$74,531
ALL: Division Instructional Costs	\$896,192	\$896,192	\$0
ALL: Other	\$118,131	\$118,131	\$0
ALL: Parents As Teachers	\$124,510	\$124,510	\$0
ALL: Professional Development	\$60,000	\$60,000	\$0
ALL: School Wellness Mentors	\$923,820	\$923,820	\$0
ALL: Student Support Services	\$1,218,112	\$1,218,112	\$0
COLONY SCHOOLS	\$1,287,953	\$1,291,913	(\$3,960)
COLONY: Bow City	\$160,076	\$160,076	\$0
COLONY: Clearview	\$196,505	\$196,505	\$0
COLONY: Fairville	\$163,043	\$163,043	\$0
COLONY: Lathom	\$162,545	\$162,545	\$0
COLONY: Newell	\$161,836	\$161,836	\$0
COLONY: Other (Colony Principal)	\$80,104	\$80,104	\$0
COLONY: Springside	\$170,016	\$170,016	\$0
COLONY: Springview	\$197,788	\$197,788	\$0
CTS TRAILER	\$124,900	\$124,900	\$0
DIVISION LEVELS PROGRAMS (DLP)	\$819,252	\$819,252	\$0
INSTRUCTIONAL COACHES	\$239,880	\$239,880	\$0
PROGRAM UNIT FUNDING (PUF)	\$677,918	\$677,918	\$0
SCHOOL GENERATED FUNDS	\$1,142,192	\$1,142,192	\$0
SCHOOL: ALCOMA	\$477,802	\$477,802	\$0
SCHOOL: BASSANO	\$2,273,533	\$2,273,533	\$0
SCHOOL: BCHS	\$4,459,556	\$4,459,556	\$0
SCHOOL: BJHS	\$4,092,307	\$4,092,307	\$0
SCHOOL: DUCHESS	\$2,310,115	\$2,310,115	\$0
SCHOOL: EASTBROOK	\$4,038,757	\$4,038,757	\$0
SCHOOL: GEM	\$284,768	\$284,768	\$0
SCHOOL: GRIFFIN PARK	\$3,601,639	\$3,601,639	\$0
SCHOOL: ROLLING HILLS	\$540,284	\$540,284	\$0
SCHOOL: ROSEMARY	\$1,295,382	\$1,295,382	\$0
SCHOOL: SUNRISE OUTREACH	\$936,767	\$936,767	\$0
SCHOOL: TILLEY	\$762,138	\$762,138	\$0
SCHOOL: UPLANDS	\$3,315,945	\$3,315,945	\$0
TECHNOLOGY	\$1,323,701	\$1,323,701	\$0
INSTRUCTION CASH SUMMARY	\$37,420,085	\$37,349,514	\$70,571
OPERATIONS & MAINTENANCE	\$3,891,424	\$4,185,287	(\$293,863)
OCCUPATIONAL HEALTH & SAFETY	\$143,000	\$143,000	\$0
GRIFFIN PARK THEATRE	\$11,000	\$11,000	\$0
TRANSPORTATION	\$3,026,256	\$3,098,778	(\$72,522)
SYSTEM ADMINISTRATION	\$2,348,630	\$2,341,961	\$6,669
EXTERNAL SERVICES	\$417,957	\$417,957	\$0
CAPITAL & DEBT SERVICES	\$459,509	\$727,822	(\$268,313)
CASH SUMMARY TOTAL	\$47,717,861	\$48,275,319	(\$557,458)
AMORTIZATION OF CAPITAL ALLOCATIONS	\$2,220,023	\$2,220,023	\$0
TRF CONTRIBUTION BY GOVERNMENT	\$2,112,272	\$2,112,272	\$0
TOTAL	\$52,050,156	\$52,607,614	(\$557,458)

Budget Group Report

Grasslands School Division

2024-2025 Budget

GRASSLANDS SCHOOL DIVISION (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$35,543,459	\$35,897,378
% of Revenue and Allocations to Budget Center	72%	71%
AB ED: Other Support Funding Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$2,112,272	\$2,210,642
% of Revenue and Allocations to Budget Center	4%	4%
AB ED: Infrastructure Maintenance Renewal	2024-2025 Budget	2023-2024 Budget
Total	\$459,509	\$472,462
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Plant Operations and Maintenance	2024-2025 Budget	2023-2024 Budget
Total	\$3,528,880	\$3,551,339
% of Revenue and Allocations to Budget Center	7%	7%
AB ED: System Administration	2024-2025 Budget	2023-2024 Budget
Total	\$2,271,300	\$2,210,924
% of Revenue and Allocations to Budget Center	5%	4%
AB ED: Transportation	2024-2025 Budget	2023-2024 Budget
Total	\$3,036,856	\$3,365,365
% of Revenue and Allocations to Budget Center	6%	7%
AB INFRA: Other	2024-2025 Budget	2023-2024 Budget
Total	\$235,200	\$235,200
% of Revenue and Allocations to Budget Center	0%	0%
AB OTHER	2024-2025 Budget	2023-2024 Budget
Total	\$114,500	\$114,500
% of Revenue and Allocations to Budget Center	0%	0%
Federal Government	2024-2025 Budget	2023-2024 Budget
Total	\$81,280	\$74,733
% of Revenue and Allocations to Budget Center	0%	0%
Alberta Municipalities	2024-2025 Budget	2023-2024 Budget
Total	\$2,750	\$2,750
% of Revenue and Allocations to Budget Center	0%	0%
Instruction Resource Fees	2024-2025 Budget	2023-2024 Budget
Total	\$67,500	\$61,500
% of Revenue and Allocations to Budget Center	0%	0%
Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$301,102	\$210,588
% of Revenue and Allocations to Budget Center	1%	0%

Investment Income	2024-2025 Budget	2023-2024 Budget
Total	\$10,000	\$10,000
% of Revenue and Allocations to Budget Center	0%	0%
Rentals of Facilities	2024-2025 Budget	2023-2024 Budget
Total	\$155,480	\$136,922
% of Revenue and Allocations to Budget Center	0%	0%
Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Revenue and Allocations to Budget Center	0%	0%
Net School Generated Funds	2024-2025 Budget	2023-2024 Budget
Total	\$1,142,192	\$1,142,192
% of Revenue and Allocations to Budget Center	2%	2%
Deferred Revenues	2024-2025 Budget	2023-2024 Budget
Total	\$10,010	\$1,752
% of Revenue and Allocations to Budget Center	0%	0%
Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$289,151	\$601,802
% of Revenue and Allocations to Budget Center	1%	1%
Total Revenue and Allocations to Budget Center	\$49,461,441	\$50,400,049

Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$24,322,403	\$25,268,138
% of Expenditures	49%	50%
Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$2,868,436	\$3,062,181
% of Expenditures	6%	6%
Support	2024-2025 Budget	2023-2024 Budget
Total	\$13,784,482	\$13,381,516
% of Expenditures	28%	27%
Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$297,330	\$345,506
% of Expenditures	1%	1%
Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: P3 Mechanical POM P3 M&R Revenue	\$235,200 \$235,200	\$235,200 \$235,200
Maint. & Repair: Fire & Safety	\$16,550	\$16,550
Maint. & Repair: Water & Sewer	\$6,410	\$6,410
Maint. & Repair: Electrical	\$8,600	\$8,600
Maint. & Repair: Snow & Gravel	\$2,000	\$2,000
Maint. & Repair: Equip/Furn	\$27,700	\$33,800
Maint. & Repair: Vandalism	\$7,100	\$5,100

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: Hired Out (Bus)	\$20,000	\$15,000
Maint. & Repair: OH&S	\$11,250	\$11,250
Total	\$334,810	\$333,910
% of Expenditures	1%	1%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Computer Hardware Costs	\$216,450	\$16,000
Furniture & Equipment: Under \$5,000	\$55,175	\$106,694
School-Based Technology Purchases	\$24,500	\$38,379
Furniture & Equipment: Transportation: Over \$5,000	\$350,000	\$533,000
Total	\$646,125	\$694,073
% of Expenditures	1%	1%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$128,315	\$133,546
Administration Office Supplies	\$23,750	\$25,700
School Supplies	\$463,072	\$479,880
Office Supplies	\$52,664	\$49,573
Elections Expenses	\$2,000	\$0
Learning Resources - Schools	\$41,876	\$34,201
Student Recognition/Awards	\$1,000	\$1,500
System Curriculum Develop Material	\$125,000	\$148,350
Library (Books/Supplies)	\$23,795	\$24,687
Employee Relations	\$34,250	\$32,150
Public Relations	\$22,250	\$23,500
Custodial Supplies	\$112,700	\$112,700
Counselling	\$2,350	\$2,350
Student Leadership	\$3,000	\$3,000
Shop Supplies & Small Tools	\$24,000	\$39,000
Building Improvement Supplies: Architect	\$65,334	\$65,334
Building Improvement Supplies: Paint	\$7,000	\$7,000
Building Improvement Supplies: Mechanical	\$88,500	\$25,500
Building Improvement Supplies: Electrical	\$15,500	\$15,500
Bus Supplies: Fuel	\$380,000	\$450,000
Other Supplies: Oil/Tires/Etc.	\$180,000	\$180,000
Land Management Supplies	\$105,500	\$105,500
Office Supplies (Bus Shop)	\$1,000	\$1,000
Board Discretionary	\$10,000	\$10,000
Youth Career Development	\$90,000	\$0
Other Supplies: Tires	\$15,000	\$10,000
Bus Drivers' Medicals & Abstracts	\$5,000	\$5,000
Bus Towing	\$2,500	\$2,500
Other Supplies: Oil & Fluids	\$27,500	\$25,000
Operating Expense	\$500	\$0
Professional Development: Support	\$2,000	\$2,000
Trustee Supplies	\$4,000	\$4,000
Total	\$2,059,356	\$2,018,471
% of Expenditures	4%	4%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Telephone	\$31,566	\$31,566
Utilities: Electricity	\$658,000	\$647,500

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Gas	\$319,500	\$321,000
Utilities: Water & Sewer	\$48,850	\$44,200
Total	\$1,057,916	\$1,044,266
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Professional Technical (Auditors/Legal)	\$74,326	\$74,826
Contracted Other	\$175,526	\$287,100
Freight	\$1,000	\$2,000
Telephone	\$36,835	\$46,125
Postage/Advertising, Etc.	\$37,232	\$38,932
Internet	\$194,342	\$199,745
Taxes	\$38,500	\$38,500
Photocopiers: Toner/Servicing/Staples	\$145,000	\$144,200
Equipment Contracts (Servicefinder)	\$18,000	
Equipment Contracts (Transfinder)		\$10,000
Equipment Contracts	\$218,666	\$232,412
Dues/Fees	\$401,418	\$337,554
Software Licenses	\$42,630	\$43,726
Insurance	\$547,080	\$590,400
Recruiting	\$5,000	\$5,000
Bank Cost: Loan Int./Service Charges	\$12,000	\$12,000
Total	\$1,947,555	\$2,062,520
% of Expenditures	4%	4%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel and Subsistence: Trustees	\$35,000	\$35,000
Travel & Subsistence (Incl. Conf.)	\$272,168	\$247,488
Professional Development (Admin/Teachers)	\$117,323	\$153,005
Professional Development (Support Staff)	\$26,600	\$31,400
Field Trips	\$34,196	\$53,881
Safety Training Bus	\$15,000	\$8,000
Mentorship	\$3,000	\$3,000
Moving Expenses	\$5,000	\$10,000
Accommodation Support	\$6,000	\$6,000
Total	\$514,287	\$547,774
% of Expenditures	1%	1%

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
AB ED: IMR Expenses	\$459,509	\$472,462
Total	\$459,509	\$472,462
% of Expenditures	1%	1%

Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Expenditures	0%	0%

Net School Generated Funds	2024-2025 Budget	2023-2024 Budget
Total	\$1,142,192	\$1,142,192
% of Expenditures	2%	2%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	(\$72,960)	(\$72,960)

Internal Charges	2024-2025 Budget	2023-2024 Budget
% of Expenditures	0%	0%

Total Expenditures	\$49,461,441	\$50,400,049
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$49,461,441	\$50,400,049
Total Expenditures	\$49,461,441	\$50,400,049
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$35,253,970	\$36,210,980
% of Revenue and Allocations to Budget Center	93%	93%

AB ED: Other Support Funding Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$2,112,272	\$2,210,642
% of Revenue and Allocations to Budget Center	6%	6%

AB OTHER	2024-2025 Budget	2023-2024 Budget
Total	\$114,500	\$114,500
% of Revenue and Allocations to Budget Center	0%	0%

Instruction Resource Fees	2024-2025 Budget	2023-2024 Budget
Total	\$67,500	\$61,500
% of Revenue and Allocations to Budget Center	0%	0%

Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$282,602	\$191,088
% of Revenue and Allocations to Budget Center	1%	0%

Investment Income	2024-2025 Budget	2023-2024 Budget
Total	\$10,000	\$10,000
% of Revenue and Allocations to Budget Center	0%	0%

Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Revenue and Allocations to Budget Center	0%	0%

Deferred Revenues	2024-2025 Budget	2023-2024 Budget
Total	\$10,010	\$1,752
% of Revenue and Allocations to Budget Center	0%	0%

Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$3,960	\$20,822
% of Revenue and Allocations to Budget Center	0%	0%

Total Revenue and Allocations to Budget Center	\$37,954,814	\$38,921,284
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$23,583,072	\$24,555,674
% of Expenditures	62%	63%

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$2,859,126	\$3,050,373

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
% of Expenditures	8%	8%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$8,582,745	\$8,465,770
% of Expenditures	23%	22%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$198,456	\$214,245
% of Expenditures	1%	1%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: Equip/Furn	\$25,700	\$31,800
Maint. & Repair: Vandalism	\$7,100	\$5,100
Total	\$32,800	\$36,900
% of Expenditures	0%	0%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Computer Hardware Costs	\$216,450	\$16,000
Furniture & Equipment: Under \$5,000	\$46,175	\$87,694
School-Based Technology Purchases	\$24,500	\$38,379
Total	\$287,125	\$142,073
% of Expenditures	1%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$128,315	\$130,546
Administration Office Supplies	\$23,750	\$25,700
School Supplies	\$454,572	\$471,380
Learning Resources - Schools	\$41,876	\$34,201
Student Recognition/Awards	\$1,000	\$1,500
System Curriculum Develop Material	\$125,000	\$148,350
Library (Books/Supplies)	\$23,795	\$24,687
Employee Relations	\$19,250	\$17,150
Public Relations	\$7,250	\$8,500
Counselling	\$2,350	\$2,350
Board Discretionary	\$10,000	\$10,000
Youth Career Development	\$90,000	\$0
Operating Expense	\$500	\$0
Professional Development: Support	\$2,000	\$2,000
Total	\$929,658	\$876,364
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Contracted Other	\$175,526	\$262,100
Telephone	\$16,685	\$24,885
Postage/Advertising, Etc.	\$5,832	\$7,532
Internet	\$192,392	\$199,745
Photocopiers: Toner/Servicing/Staples	\$137,900	\$137,100
Equipment Contracts	\$750	\$750
Dues/Fees	\$337,830	\$275,873
Software Licenses	\$42,630	\$43,726
Insurance	\$85,000	\$93,400
Total	\$994,545	\$1,045,111
% of Expenditures	3%	3%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$207,168	\$189,488
Professional Development (Admin/Teachers)	\$110,323	\$146,005
Professional Development (Support Staff)	\$21,600	\$26,400
Field Trips	\$34,196	\$53,881
Mentorship	\$3,000	\$3,000
Moving Expenses	\$5,000	\$10,000
Accomodation Support	\$6,000	\$6,000
Total	\$387,287	\$434,774
% of Expenditures	1%	1%

Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Expenditures	0%	0%

Total Expenditures	\$37,954,814	\$38,921,284
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$37,954,814	\$38,921,284
Total Expenditures	\$37,954,814	\$38,921,284
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: COLONIES (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$1,129,618	\$1,125,655
% of Revenue and Allocations to Budget Center	87%	89%

Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$158,335	\$140,259
% of Revenue and Allocations to Budget Center	12%	11%

Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$3,960	\$0
% of Revenue and Allocations to Budget Center	0%	0%

Total Revenue and Allocations to Budget Center	\$1,291,913	\$1,265,914
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$832,050	\$830,778
% of Expenditures	64%	66%

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$13,720	\$13,776
% of Expenditures	1%	1%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$381,373	\$364,573
% of Expenditures	30%	29%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$12,086	\$12,086
% of Expenditures	1%	1%

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$20,155	\$19,295
Learning Resources - Schools	\$10,200	\$3,575
Library (Books/Supplies)	\$2,845	\$3,213
Employee Relations	\$2,000	\$2,000
Total	\$35,200	\$28,083
% of Expenditures	3%	2%

Services	2024-2025 Budget	2023-2024 Budget
Telephone	\$300	\$300
Photocopiers: Toner/Servicing/Staples	\$1,800	\$2,000
Dues/Fees	\$3,000	\$2,305
Software Licenses	\$154	
Total	\$5,254	\$4,605

Services	2024-2025 Budget	2023-2024 Budget
% of Expenditures	0%	0%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$10,480	\$10,200
Professional Development (Admin/Teachers)	\$1,750	\$1,813
Total	\$12,230	\$12,013
% of Expenditures	1%	1%

Total Expenditures	\$1,291,913	\$1,265,914
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$1,291,913	\$1,265,914
Total Expenditures	\$1,291,913	\$1,265,914
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: CTS TRAILER (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$124,900	\$124,738
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$124,900	\$124,738
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$110,940	\$110,770
% of Expenditures	89%	89%

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$1,960	\$1,968
% of Expenditures	2%	2%

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$8,000	\$8,000
Total	\$8,000	\$8,000
% of Expenditures	6%	6%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$4,000	\$4,000
Total	\$4,000	\$4,000
% of Expenditures	3%	3%

Total Expenditures	\$124,900	\$124,738
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$124,900	\$124,738
Total Expenditures	\$124,900	\$124,738
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: DIVISION INSTRUCTIONAL COSTS (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$1,888,143	\$1,911,398
% of Revenue and Allocations to Budget Center	45%	44%

AB ED: Other Support Funding Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$2,112,272	\$2,210,642
% of Revenue and Allocations to Budget Center	50%	50%

AB OTHER	2024-2025 Budget	2023-2024 Budget
Total	\$114,500	\$114,500
% of Revenue and Allocations to Budget Center	3%	3%

Investment Income	2024-2025 Budget	2023-2024 Budget
Total	\$10,000	\$10,000
% of Revenue and Allocations to Budget Center	0%	0%

Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Revenue and Allocations to Budget Center	2%	2%

Deferred Revenues	2024-2025 Budget	2023-2024 Budget
Total	\$10,010	\$1,752
% of Revenue and Allocations to Budget Center	0%	0%

Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$0	\$45,000
% of Revenue and Allocations to Budget Center	0%	1%

Total Revenue and Allocations to Budget Center	\$4,234,925	\$4,393,292
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Expenditures

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$2,433,272	\$2,605,642
% of Expenditures	57%	59%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$1,079,391	\$1,090,766
% of Expenditures	25%	25%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$17,079	\$36,646
% of Expenditures	0%	1%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$3,800	\$2,500

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$9,500	\$9,500
System Curriculum Develop Material	\$125,000	\$148,350
Board Discretionary	\$10,000	\$10,000
Youth Career Development	\$90,000	\$0
Operating Expense	\$500	\$0
Total	\$238,800	\$170,350
% of Expenditures	6%	4%

Services	2024-2025 Budget	2023-2024 Budget
Contracted Other	\$60,000	\$80,000
Telephone	\$4,750	\$4,750
Dues/Fees	\$13,983	\$12,463
Insurance	\$55,000	\$58,900
Total	\$133,733	\$156,113
% of Expenditures	3%	4%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$159,650	\$139,250
Professional Development (Admin/Teachers)	\$48,000	\$63,725
Professional Development (Support Staff)	\$11,000	\$11,800
Mentorship	\$3,000	\$3,000
Moving Expenses	\$5,000	\$10,000
Accomodation Support	\$6,000	\$6,000
Total	\$232,650	\$233,775
% of Expenditures	5%	5%

Donations	2024-2025 Budget	2023-2024 Budget
Total	\$100,000	\$100,000
% of Expenditures	2%	2%

Total Expenditures	\$4,234,925	\$4,393,292
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$4,234,925	\$4,393,292
Total Expenditures	\$4,234,925	\$4,393,292
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: DLP (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$819,252	\$766,818
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$819,252	\$766,818
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$332,820	\$332,310
% of Expenditures	41%	43%

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$5,880	\$5,904
% of Expenditures	1%	1%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$466,992	\$417,054
% of Expenditures	57%	54%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$13,560	\$11,550
% of Expenditures	2%	2%

Total Expenditures	\$819,252	\$766,818
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$819,252	\$766,818
Total Expenditures	\$819,252	\$766,818
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: INSTRUCTIONAL COACHES (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$239,880	\$280,800
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$239,880	\$280,800
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$221,880	\$221,540
% of Expenditures	92%	79%

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$14,700	\$2,460
% of Expenditures	6%	1%

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$1,200	\$1,200
Total	\$1,200	\$1,200
% of Expenditures	1%	0%

Services	2024-2025 Budget	2023-2024 Budget
Contracted Other	\$0	\$50,000
Telephone	\$600	\$600
Total	\$600	\$50,600
% of Expenditures	0%	18%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$1,500	\$5,000
Total	\$1,500	\$5,000
% of Expenditures	1%	2%

Total Expenditures	\$239,880	\$280,800
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$239,880	\$280,800
Total Expenditures	\$239,880	\$280,800
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: PUF (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$677,918	\$560,542
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$677,918	\$560,542
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$110,940	\$110,770
% of Expenditures	16%	20%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$524,723	\$411,222
% of Expenditures	77%	73%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$15,255	\$11,550
% of Expenditures	2%	2%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$14,000	\$14,000
Total	\$14,000	\$14,000
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Contracted Other	\$13,000	\$13,000
Total	\$13,000	\$13,000
% of Expenditures	2%	2%

Total Expenditures	\$677,918	\$560,542
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$677,918	\$560,542
Total Expenditures	\$677,918	\$560,542
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: SCHOOLS (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$28,197,226	\$29,481,984
% of Revenue and Allocations to Budget Center	99%	100%

Instruction Resource Fees	2024-2025 Budget	2023-2024 Budget
Total	\$67,500	\$61,500
% of Revenue and Allocations to Budget Center	0%	0%

Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$124,267	\$50,829
% of Revenue and Allocations to Budget Center	0%	0%

Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$0	(\$24,178)
% of Revenue and Allocations to Budget Center	0%	0%

Total Revenue and Allocations to Budget Center	\$28,388,993	\$29,570,135
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$22,038,232	\$23,018,020
% of Expenditures	78%	78%

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$406,254	\$425,051
% of Expenditures	1%	1%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$4,806,348	\$4,894,637
% of Expenditures	17%	17%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$140,476	\$142,413
% of Expenditures	0%	0%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: Equip/Furn	\$25,700	\$31,800
Maint. & Repair: Vandalism	\$7,100	\$5,100
Total	\$32,800	\$36,900
% of Expenditures	0%	0%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$23,675	\$28,675
School-Based Technology Purchases	\$24,500	\$38,379
Total	\$48,175	\$67,054

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
% of Expenditures	0%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$110,515	\$114,046
Administration Office Supplies	\$23,750	\$25,700
School Supplies	\$394,917	\$412,585
Learning Resources - Schools	\$31,676	\$30,626
Student Recognition/Awards	\$1,000	\$1,500
Library (Books/Supplies)	\$20,950	\$21,474
Employee Relations	\$17,250	\$15,150
Public Relations	\$7,250	\$8,500
Counselling	\$2,350	\$2,350
Professional Development: Support	\$2,000	\$2,000
Total	\$611,658	\$633,931
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Contracted Other	\$13,000	\$13,000
Telephone	\$9,735	\$15,285
Postage/Advertising, Etc.	\$5,832	\$7,532
Photocopiers: Toner/Servicing/Staples	\$134,100	\$133,100
Equipment Contracts	\$750	\$750
Dues/Fees	\$2,750	\$2,750
Software Licenses	\$42,476	\$43,726
Total	\$208,643	\$216,143
% of Expenditures	1%	1%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$3,038	\$5,038
Professional Development (Admin/Teachers)	\$55,323	\$73,217
Professional Development (Support Staff)	\$3,850	\$3,850
Field Trips	\$34,196	\$53,881
Total	\$96,407	\$135,986
% of Expenditures	0%	0%

Total Expenditures	\$28,388,993	\$29,570,135
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$28,388,993	\$29,570,135
Total Expenditures	\$28,388,993	\$29,570,135
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: STUDENT SUPPORT SERVICES (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$1,218,112	\$1,245,649
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,218,112	\$1,245,649
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$269,030	\$263,796
% of Expenditures	22%	21%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$805,506	\$769,953
% of Expenditures	66%	62%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$2,500	\$2,500
Total	\$2,500	\$2,500
% of Expenditures	0%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$10,000	\$10,000
Total	\$10,000	\$10,000
% of Expenditures	1%	1%

Services	2024-2025 Budget	2023-2024 Budget
Contracted Other	\$89,526	\$156,100
Telephone	\$1,000	\$2,750
Photocopiers: Toner/Servicing/Staples	\$2,000	\$2,000
Dues/Fees	\$4,550	\$4,550
Total	\$97,076	\$165,400
% of Expenditures	8%	13%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$26,000	\$26,000
Professional Development (Admin/Teachers)	\$5,250	\$5,250
Professional Development (Support Staff)	\$2,750	\$2,750
Total	\$34,000	\$34,000
% of Expenditures	3%	3%

Total Expenditures	\$1,218,112	\$1,245,649
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Summary

	2024-2025 Budget	2023-2024 Budget
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Total Revenues and Allocations To Budget	\$1,218,112	\$1,245,649
Total Expenditures	\$1,218,112	\$1,245,649
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

INSTRUCTION: TECHNOLOGY (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Instruction Allocations	2024-2025 Budget	2023-2024 Budget
Total	\$1,323,701	\$1,118,934
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,323,701	\$1,118,934
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Expenditures

Support	2024-2025 Budget	2023-2024 Budget
Total	\$518,412	\$517,565
% of Expenditures	39%	46%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Computer Hardware Costs	\$216,450	\$16,000
Furniture & Equipment: Under \$5,000	\$20,000	\$56,519
Total	\$236,450	\$72,519
% of Expenditures	18%	6%

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$20,000	\$20,000
Total	\$20,000	\$20,000
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Telephone	\$900	\$1,800
Internet	\$192,392	\$199,745
Dues/Fees	\$313,547	\$253,805
Insurance	\$30,000	\$34,500
Total	\$536,839	\$489,850
% of Expenditures	41%	44%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$8,000	\$9,000
Professional Development (Admin/Teachers)	\$0	\$2,000
Professional Development (Support Staff)	\$4,000	\$8,000
Total	\$12,000	\$19,000
% of Expenditures	1%	2%

Total Expenditures	\$1,323,701	\$1,118,934
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$1,323,701	\$1,118,934
Total Expenditures	\$1,323,701	\$1,118,934

Variance	\$0	\$0
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Budget Group Report

Grasslands School Division

2024-2025 Budget

OPERATIONS & MAINTENANCE (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Infrastructure Maintenance Renewal	2024-2025 Budget	2023-2024 Budget
Total	\$459,509	\$472,462
% of Revenue and Allocations to Budget Center	10%	10%

AB ED: Plant Operations and Maintenance	2024-2025 Budget	2023-2024 Budget
Total	\$3,803,874	\$3,831,995
% of Revenue and Allocations to Budget Center	80%	80%

AB INFRA: Other	2024-2025 Budget	2023-2024 Budget
Total	\$235,200	\$235,200
% of Revenue and Allocations to Budget Center	5%	5%

Rentals of Facilities	2024-2025 Budget	2023-2024 Budget
Total	\$110,000	\$92,042
% of Revenue and Allocations to Budget Center	2%	2%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	\$129,542	\$134,000
% of Revenue and Allocations to Budget Center	3%	3%

Total Revenue and Allocations to Budget Center	\$4,738,125	\$4,765,699
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Expenditures

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$7,350	\$9,840
% of Expenditures	0%	0%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$2,253,823	\$2,269,513
% of Expenditures	48%	48%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	(\$82,501)	(\$21,559)
% of Expenditures	-2%	0%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: P3 Mechanical	\$235,200	\$235,200
POM P3 M&R Revenue	\$235,200	\$235,200
Maint. & Repair: Fire & Safety	\$16,550	\$16,550
Maint. & Repair: Water & Sewer	\$6,410	\$6,410
Maint. & Repair: Electrical	\$8,600	\$8,600
Maint. & Repair: OH&S	\$11,250	\$11,250
Total	\$278,010	\$278,010
% of Expenditures	6%	6%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$0	\$12,000
Total	\$0	\$12,000
% of Expenditures	0%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$500	\$500
Office Supplies	\$34,664	\$31,573
Custodial Supplies	\$110,500	\$110,500
Shop Supplies & Small Tools	\$4,000	\$4,000
Building Improvement Supplies: Architect	\$39,334	\$39,334
Building Improvement Supplies: Paint	\$7,000	\$7,000
Building Improvement Supplies: Mechanical	\$88,500	\$25,500
Building Improvement Supplies: Electrical	\$15,500	\$15,500
Other Supplies: Oil/Tires/Etc.	\$70,000	\$70,000
Land Management Supplies	\$105,500	\$105,500
Total	\$475,498	\$409,407
% of Expenditures	10%	9%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Telephone	\$25,086	\$25,086
Utilities: Electricity	\$593,000	\$582,500
Utilities: Gas	\$295,000	\$295,000
Utilities: Water & Sewer	\$36,200	\$36,200
Total	\$949,286	\$938,786
% of Expenditures	20%	20%

Services	2024-2025 Budget	2023-2024 Budget
Telephone	\$6,650	\$6,740
Postage/Advertising, Etc.	\$400	\$400
Taxes	\$38,500	\$38,500
Photocopiers: Toner/Servicing/Staples	\$600	\$600
Insurance	\$341,000	\$341,000
Total	\$387,150	\$387,240
% of Expenditures	8%	8%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$10,000	\$10,000
Total	\$10,000	\$10,000
% of Expenditures	0%	0%

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
AB ED: IMR Expenses	\$459,509	\$472,462
Total	\$459,509	\$472,462
% of Expenditures	10%	10%

Total Expenditures	\$4,738,125	\$4,765,699
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$4,738,125	\$4,765,699
Total Expenditures	\$4,738,125	\$4,765,699

Variance	\$0	\$0
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Budget Group Report

Grasslands School Division

2024-2025 Budget

OPERATIONS & MAINTENANCE: CAPITAL & DEBT SERVICES (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Infrastructure Maintenance Renewal	2024-2025 Budget	2023-2024 Budget
IMR Allocation	\$459,509	\$472,462
Total	\$459,509	\$472,462
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$459,509	\$472,462
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Expenditures

Capital & Debt Services	2024-2025 Budget	2023-2024 Budget
AB ED: IMR Expenses	\$459,509	\$472,462
Total	\$459,509	\$472,462
% of Expenditures	100%	100%

Total Expenditures	\$459,509	\$472,462
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$459,509	\$472,462
Total Expenditures	\$459,509	\$472,462
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

OPERATIONS & MAINTENANCE: GRIFFIN PARK THEATRE (CASH BUDGET)

Revenue and Allocations to Budget Center

Rentals of Facilities	2024-2025 Budget	2023-2024 Budget
Total	\$17,000	\$17,000
% of Revenue and Allocations to Budget Center	155%	155%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	(\$6,000)	(\$6,000)
% of Revenue and Allocations to Budget Center	-55%	-55%

Total Revenue and Allocations to Budget Center	\$11,000	\$11,000
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Expenditures

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$9,000	\$9,000
% of Expenditures	82%	82%

Supplies	2024-2025 Budget	2023-2024 Budget
School Supplies	\$500	\$500
Custodial Supplies	\$1,500	\$1,500
Total	\$2,000	\$2,000
% of Expenditures	18%	18%

Total Expenditures	\$11,000	\$11,000
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$11,000	\$11,000
Total Expenditures	\$11,000	\$11,000
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

OPERATIONS & MAINTENANCE: OCCUPATIONAL HEALTH & SAFETY (CASH BUDGET)

Revenue and Allocations to Budget Center

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	\$143,000	\$140,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$143,000	\$140,000
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Expenditures

Certified: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$7,350	\$9,840
% of Expenditures	5%	7%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$96,582	\$94,419
% of Expenditures	68%	67%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$1,954	\$1,628
% of Expenditures	1%	1%

Supplies	2024-2025 Budget	2023-2024 Budget
Office Supplies	\$28,964	\$25,873
Total	\$28,964	\$25,873
% of Expenditures	20%	18%

Services	2024-2025 Budget	2023-2024 Budget
Telephone	\$150	\$240
Total	\$150	\$240
% of Expenditures	0%	0%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$8,000	\$8,000
Total	\$8,000	\$8,000
% of Expenditures	6%	6%

Total Expenditures	\$143,000	\$140,000
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$143,000	\$140,000
Total Expenditures	\$143,000	\$140,000
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

OPERATIONS & MAINTENANCE: OPERATIONS (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Plant Operations and Maintenance	2024-2025 Budget	2023-2024 Budget
Total	\$3,803,874	\$3,831,995
% of Revenue and Allocations to Budget Center	94%	94%

AB INFRA: Other	2024-2025 Budget	2023-2024 Budget
Total	\$235,200	\$235,200
% of Revenue and Allocations to Budget Center	6%	6%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	\$28,742	\$28,742
% of Revenue and Allocations to Budget Center	1%	1%

Total Revenue and Allocations to Budget Center	\$4,067,816	\$4,095,937
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Expenditures

Support	2024-2025 Budget	2023-2024 Budget
Total	\$2,157,241	\$2,175,094
% of Expenditures	53%	53%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	(\$93,455)	(\$32,187)
% of Expenditures	-2%	-1%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: P3 Mechanical	\$235,200	\$235,200
POM P3 M&R Revenue	\$235,200	\$235,200
Maint. & Repair: Fire & Safety	\$16,550	\$16,550
Maint. & Repair: Water & Sewer	\$6,410	\$6,410
Maint. & Repair: Electrical	\$8,600	\$8,600
Maint. & Repair: OH&S	\$11,250	\$11,250
Total	\$278,010	\$278,010
% of Expenditures	7%	7%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$0	\$12,000
Total	\$0	\$12,000
% of Expenditures	0%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
Office Supplies	\$5,700	\$5,700
Custodial Supplies	\$109,000	\$109,000
Shop Supplies & Small Tools	\$4,000	\$4,000
Building Improvement Supplies: Architect	\$29,034	\$29,034
Building Improvement Supplies: Paint	\$7,000	\$7,000
Building Improvement Supplies: Mechanical	\$88,500	\$25,500

Supplies	2024-2025 Budget	2023-2024 Budget
Building Improvement Supplies: Electrical	\$15,500	\$15,500
Other Supplies: Oil/Tires/Etc.	\$70,000	\$70,000
Land Management Supplies	\$105,500	\$105,500
Total	\$434,234	\$371,234
% of Expenditures	11%	9%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Telephone	\$25,086	\$25,086
Utilities: Electricity	\$571,000	\$571,000
Utilities: Gas	\$282,500	\$282,500
Utilities: Water & Sewer	\$30,700	\$30,700
Total	\$909,286	\$909,286
% of Expenditures	22%	22%

Services	2024-2025 Budget	2023-2024 Budget
Telephone	\$6,500	\$6,500
Postage/Advertising, Etc.	\$400	\$400
Taxes	\$32,000	\$32,000
Photocopiers: Toner/Servicing/Staples	\$600	\$600
Insurance	\$341,000	\$341,000
Total	\$380,500	\$380,500
% of Expenditures	9%	9%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$2,000	\$2,000
Total	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$4,067,816	\$4,095,937
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$4,067,816	\$4,095,937
Total Expenditures	\$4,067,816	\$4,095,937
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

OPERATIONS & MAINTENANCE: TEACHERAGES (CASH BUDGET)

Revenue and Allocations to Budget Center

Rentals of Facilities	2024-2025 Budget	2023-2024 Budget
Total	\$93,000	\$75,042
% of Revenue and Allocations to Budget Center	164%	162%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	(\$36,200)	(\$28,742)
% of Revenue and Allocations to Budget Center	-64%	-62%

Total Revenue and Allocations to Budget Center	\$56,800	\$46,300
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Expenditures

Supplies	2024-2025 Budget	2023-2024 Budget
Building Improvement Supplies: Architect	\$10,300	\$10,300
Total	\$10,300	\$10,300
% of Expenditures	18%	22%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Electricity	\$22,000	\$11,500
Utilities: Gas	\$12,500	\$12,500
Utilities: Water & Sewer	\$5,500	\$5,500
Total	\$40,000	\$29,500
% of Expenditures	70%	64%

Services	2024-2025 Budget	2023-2024 Budget
Taxes	\$6,500	\$6,500
Total	\$6,500	\$6,500
% of Expenditures	11%	14%

Total Expenditures	\$56,800	\$46,300
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$56,800	\$46,300
Total Expenditures	\$56,800	\$46,300
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

TRANSPORTATION (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: Transportation	2024-2025 Budget	2023-2024 Budget
Total	\$3,036,856	\$3,365,365
% of Revenue and Allocations to Budget Center	98%	106%

Federal Government	2024-2025 Budget	2023-2024 Budget
Total	\$2,000	\$2,000
% of Revenue and Allocations to Budget Center	0%	0%

Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$18,000	\$18,000
% of Revenue and Allocations to Budget Center	1%	1%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	(\$30,600)	(\$30,000)
% of Revenue and Allocations to Budget Center	-1%	-1%

Reserves	2024-2025 Budget	2023-2024 Budget
Total	\$72,522	(\$177,274)
% of Revenue and Allocations to Budget Center	2%	-6%

Total Revenue and Allocations to Budget Center	\$3,098,778	\$3,178,091
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Expenditures

Support	2024-2025 Budget	2023-2024 Budget
Total	\$1,844,255	\$1,663,790
% of Expenditures	60%	52%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$153,293	\$146,561
% of Expenditures	5%	5%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: Snow & Gravel	\$2,000	\$2,000
Maint. & Repair: Hired Out (Bus)	\$20,000	\$15,000
Total	\$22,000	\$17,000
% of Expenditures	1%	1%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$3,000	\$0
Furniture & Equipment: Transportation: Over \$5,000	\$350,000	\$533,000
Total	\$353,000	\$533,000
% of Expenditures	11%	17%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$0	\$3,000

Supplies	2024-2025 Budget	2023-2024 Budget
Custodial Supplies	\$200	\$200
Shop Supplies & Small Tools	\$20,000	\$35,000
Building Improvement Supplies: Architect	\$16,000	\$16,000
Bus Supplies: Fuel	\$380,000	\$450,000
Other Supplies: Oil/Tires/Etc.	\$110,000	\$110,000
Office Supplies (Bus Shop)	\$1,000	\$1,000
Other Supplies: Tires	\$15,000	\$10,000
Bus Drivers' Medicals & Abstracts	\$5,000	\$5,000
Bus Towing	\$2,500	\$2,500
Other Supplies: Oil & Fluids	\$27,500	\$25,000
Total	\$577,200	\$657,700
% of Expenditures	19%	21%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Electricity	\$24,000	\$24,000
Utilities: Gas	\$7,000	\$7,000
Utilities: Water & Sewer	\$3,000	\$3,000
Total	\$34,000	\$34,000
% of Expenditures	1%	1%

Services	2024-2025 Budget	2023-2024 Budget
Freight	\$1,000	\$2,000
Telephone	\$12,000	\$12,000
Postage/Advertising, Etc.	\$1,000	\$1,000
Photocopiers: Toner/Service/Staples	\$500	\$500
Equipment Contracts (Servicefinder)	\$18,000	
Equipment Contracts (Transfinder)		\$10,000
Equipment Contracts	\$55,000	\$60,500
Insurance	\$81,490	\$101,000
Total	\$168,990	\$187,000
% of Expenditures	5%	6%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$4,000	\$4,000
Safety Training Bus	\$15,000	\$8,000
Total	\$19,000	\$12,000
% of Expenditures	1%	0%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	(\$72,960)	(\$72,960)
% of Expenditures	-2%	-2%

Total Expenditures	\$3,098,778	\$3,178,091
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$3,098,778	\$3,178,091
Total Expenditures	\$3,098,778	\$3,178,091
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

SYSTEM ADMINISTRATION (CASH BUDGET)

Revenue and Allocations to Budget Center

AB ED: System Administration	2024-2025 Budget	2023-2024 Budget
Total	\$2,271,300	\$2,210,924
% of Revenue and Allocations to Budget Center	97%	99%

Federal Government	2024-2025 Budget	2023-2024 Budget
Total	\$28,816	\$24,094
% of Revenue and Allocations to Budget Center	1%	1%

Other Sales and Services	2024-2025 Budget	2023-2024 Budget
Total	\$500	\$1,500
% of Revenue and Allocations to Budget Center	0%	0%

Internal Charges	2024-2025 Budget	2023-2024 Budget
Total	\$48,014	\$47,275
% of Revenue and Allocations to Budget Center	2%	2%

Reserves	2024-2025 Budget	2023-2024 Budget
Total	(\$6,669)	(\$56,228)
% of Revenue and Allocations to Budget Center	0%	-3%

Total Revenue and Allocations to Budget Center	\$2,341,961	\$2,227,565
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Expenditures

Certified	2024-2025 Budget	2023-2024 Budget
Total	\$628,391	\$601,694
% of Expenditures	27%	27%

Support	2024-2025 Budget	2023-2024 Budget
Total	\$1,103,659	\$982,443
% of Expenditures	47%	44%

Support: Other Staffing	2024-2025 Budget	2023-2024 Budget
Total	\$9,991	\$6,259
% of Expenditures	0%	0%

Maintenance & Repair	2024-2025 Budget	2023-2024 Budget
Maint. & Repair: Equip/Furn	\$2,000	\$2,000
Total	\$2,000	\$2,000
% of Expenditures	0%	0%

Furniture & Equipment	2024-2025 Budget	2023-2024 Budget
Furniture & Equipment: Under \$5,000	\$6,000	\$7,000
Total	\$6,000	\$7,000
% of Expenditures	0%	0%

Supplies	2024-2025 Budget	2023-2024 Budget
Office Supplies	\$18,000	\$18,000
Elections Expenses	\$2,000	\$0
Employee Relations	\$15,000	\$15,000
Public Relations	\$15,000	\$15,000
Custodial Supplies	\$1,000	\$1,000
Student Leadership	\$3,000	\$3,000
Building Improvement Supplies: Architect	\$10,000	\$10,000
Trustee Supplies	\$4,000	\$4,000
Total	\$68,000	\$66,000
% of Expenditures	3%	3%

Utilities	2024-2025 Budget	2023-2024 Budget
Utilities: Electricity	\$23,000	\$23,000
Utilities: Gas	\$8,000	\$8,000
Utilities: Water & Sewer	\$4,000	\$1,000
Total	\$35,000	\$32,000
% of Expenditures	1%	1%

Services	2024-2025 Budget	2023-2024 Budget
Professional Technical (Auditors/Legal)	\$74,326	\$74,826
Contracted Other	\$0	\$25,000
Telephone	\$1,500	\$2,500
Postage/Advertising, Etc.	\$30,000	\$30,000
Photocopiers: Toner/Service/Staples	\$6,000	\$6,000
Equipment Contracts	\$162,916	\$171,162
Dues/Fees	\$63,588	\$61,681
Insurance	\$39,590	\$55,000
Recruiting	\$5,000	\$5,000
Bank Cost: Loan Int./Service Charges	\$12,000	\$12,000
Total	\$394,920	\$443,169
% of Expenditures	17%	20%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel and Subsistence: Trustees	\$35,000	\$35,000
Travel & Subsistence (Incl. Conf.)	\$47,000	\$40,000
Professional Development (Admin/Teachers)	\$7,000	\$7,000
Professional Development (Support Staff)	\$5,000	\$5,000
Total	\$94,000	\$87,000
% of Expenditures	4%	4%

Total Expenditures	\$2,341,961	\$2,227,565
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$2,341,961	\$2,227,565
Total Expenditures	\$2,341,961	\$2,227,565
Variance	\$0	\$0

Budget Group Report

Grasslands School Division

2024-2025 Budget

EXTERNAL SERVICES (CASH BUDGET)

Revenue and Allocations to Budget Center

AB OTHER	2024-2025 Budget	2023-2024 Budget
Total	\$417,957	\$399,376
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$417,957	\$399,376
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Expenditures

Support	2024-2025 Budget	2023-2024 Budget
Total	\$399,830	\$383,696
% of Expenditures	96%	96%

Supplies	2024-2025 Budget	2023-2024 Budget
Supplies	\$8,447	\$6,000
Total	\$8,447	\$6,000
% of Expenditures	2%	2%

Services	2024-2025 Budget	2023-2024 Budget
Telephone	\$180	\$180
Total	\$180	\$180
% of Expenditures	0%	0%

Travel and Subsistence	2024-2025 Budget	2023-2024 Budget
Travel & Subsistence (Incl. Conf.)	\$9,500	\$9,500
Total	\$9,500	\$9,500
% of Expenditures	2%	2%

Total Expenditures	\$417,957	\$399,376
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Summary

	2024-2025 Budget	2023-2024 Budget
Total Revenues and Allocations To Budget	\$417,957	\$399,376
Total Expenditures	\$417,957	\$399,376
Variance	\$0	\$0

Grasslands School Division

2024-2025 Operating Budget

SECTION FIVE: INFORMATIONAL



Grasslands
Public Schools

Grasslands School Division

Funding Allocation: Summary

2024-2025 Budget

<i>School</i>	<i>Certified Staff Allocation</i>	<i>Certified Substitute Expense Allocation</i>	<i>Certified Acting Admin Expense Allocation</i>	<i>Support Staff Allocation</i>	<i>Support Substitute Expense Allocation</i>	<i>Non-Staffing Expense Allocation</i>	<i>Nutrition Allocation</i>	<i>Instruction Resource Fees</i>	<i>Other Sales and Services</i>	<i>Total Funding Allocation</i>
Alcoma	382,743	6,762	1,500	67,566	1,695	15,326	2,210	-	-	477,802
Bassano	1,719,570	30,380	1,100	396,529	12,241	62,400	19,890	1,500	29,923	2,273,533
BCHS	3,605,550	63,700	1,600	453,892	12,430	179,100	18,940	30,000	94,344	4,459,556
BJHS	3,383,670	59,780	1,600	463,408	12,995	131,000	14,854	25,000	-	4,092,307
Duchess	1,941,450	34,300	1,100	253,900	7,345	64,900	2,120	5,000	-	2,310,115
Eastbrook	2,884,440	50,960	1,100	972,362	29,945	87,010	12,940	-	-	4,038,757
Gem	232,975	4,116	-	35,577	1,130	10,620	350	-	-	284,768
Griffin Park	2,662,560	47,040	1,100	773,289	23,730	81,510	12,410	-	-	3,601,639
Rolling Hills	443,760	7,840	1,500	63,719	1,695	18,740	3,030	-	-	540,284
Rosemary	1,042,836	18,424	2,200	178,327	5,085	40,750	1,760	6,000	-	1,295,382
Sunrise	665,641	11,760	1,500	213,664	6,291	26,550	11,361	-	-	936,767
Tilley	576,888	10,192	1,500	143,901	4,057	22,220	3,380	-	-	762,138
Uplands	2,496,150	44,100	1,100	667,015	20,340	79,970	7,270	-	-	3,315,945
Division Levels Prog	332,820	5,880	-	466,992	13,560	-	-	-	-	819,252
Colonies	856,684	13,720	-	381,373	12,086	28,050	-	-	-	1,291,913
School Total	23,227,737	408,954	16,900	5,531,514	164,625	848,146	110,515	67,500	124,267	30,500,158

Grasslands School Division																			
Projected Enrolments: Base																			
2024-2025 Budget																			
	Base Enrolment: ECS (students)	Base Enrolment: Grade 1 (students)	Base Enrolment: Grade 2 (students)	Base Enrolment: Grade 3 (students)	Base Enrolment: Grade 4 (students)	Base Enrolment: Grade 5 (students)	Base Enrolment: Grade 6 (students)	Base Enrolment: Grade 7 (students)	Base Enrolment: Grade 8 (students)	Base Enrolment: Grade 9 (students)	Base Enrolment: Grade 10 (students)	Base Enrolment: Grade 11 (students)	Base Enrolment: Grade 12 (students)	2024/25 Budgeted Enrolment	2023/24 Actual Enrolment	Variance #	Variance %	2024/25 Projected FTE	2023/24 Actual FTE
COLONY: Bow City	3	2	1	3	3	1	1	0	0	0	0	0	0	14	11	3	27.3%	12.5	10.0
COLONY: Clearview	3	4	3	4	3	1	2	4	3	1	0	0	0	28	27	-1	3.7%	26.5	25.0
COLONY: Fairville	1	0	1	1	2	1	0	0	1	0	0	0	0	7	20	-13	-65.0%	6.5	19.0
COLONY: Lathom	2	5	0	2	0	2	1	3	1	1	0	0	0	17	19	-2	-10.5%	16.0	16.5
COLONY: Newell	5	2	3	3	2	1	2	2	3	0	0	0	0	23	21	2	9.5%	20.5	20.0
COLONY: Springside	3	6	0	1	4	1	2	3	0	0	0	0	0	20	18	2	11.1%	18.5	15.0
COLONY: Springview	4	3	5	2	6	0	3	3	2	1	0	0	0	29	29	0	0.0%	27.0	27.5
DLP: BCHS	0	0	0	0	0	0	0	0	0	0	3	2	6	11	12	-1	-8.3%	11.0	12.0
DLP: BJHS	0	0	0	0	0	0	0	1	2	4	0	0	0	7	9	-2	-22.2%	7.0	9.0
DLP: Griffin Park	0	0	0	0	5	5	5	5	0	0	0	0	0	15	2	13	650.0%	15.0	2.0
SCHOOL: ALCOMA	5	3	1	4	7	5	3	9	3	2	0	0	0	42	40	2	5.0%	39.5	37.5
SCHOOL: BASSANO	14	16	18	18	22	18	21	21	23	19	22	13	27	252	246	6	2.4%	245.0	238.5
SCHOOL: BCHS	0	0	0	0	0	0	0	0	0	0	204	195	287	686	683	3	0.4%	686.0	683.0
SCHOOL: BJHS	0	0	0	0	0	0	0	169	158	186	0	0	0	513	537	-24	-4.5%	513.0	537.0
SCHOOL: DUCHESS	22	24	17	23	24	14	22	21	29	16	20	25	23	280	287	-7	-2.4%	269.0	274.0
SCHOOL: EASTBROOK	78	48	67	52	65	71	56	0	0	0	0	0	0	437	444	-7	-1.6%	398.0	406.5
SCHOOL: GEM	0	3	2	4	6	2	4	0	0	0	0	0	0	21	24	-3	-12.5%	21.0	24.0
SCHOOL: GRIFFIN PARK	65	43	52	63	61	59	59	0	0	0	0	0	0	402	390	12	3.1%	369.5	362.5
SCHOOL: ROLLING HILLS	12	3	4	6	4	4	6	3	8	8	0	0	0	58	53	5	9.4%	52.0	50.5
SCHOOL: ROSEMARY	9	16	10	9	7	6	9	21	13	19	16	14	7	156	149	7	4.7%	151.5	140.5
SCHOOL: SUNRISE	0	0	0	0	0	0	0	9	10	10	15	15	27	86	86	0	0.0%	86.0	86.0
SCHOOL: TILLEY	6	8	6	11	6	9	13	7	2	4	0	0	0	72	72	0	0.0%	69.0	68.0
SCHOOL: UPLANDS	64	55	47	60	51	58	57	0	0	0	0	0	0	392	398	-6	-1.5%	360.0	364.0
2024/25 Projected Enrolment	296	241	237	266	278	258	266	276	258	271	280	264	377	3,568	3,577	-9	-0.3%	3,420.0	3,428.0
2023/24 Actual Enrolment	298	231	270	265	250	264	275	257	275	276	252	297	367	3,577				3,428.0	
Variance #	-2	10	-33	1	28	-6	-9	19	-17	-5	28	-33	10	-9				(8.0)	
Variance %	-0.7%	4.3%	-12.2%	0.4%	11.2%	-2.3%	-3.3%	7.4%	-6.2%	-1.8%	11.1%	-11.1%	2.7%	-0.3%				-0.2%	
COLONY Totals	21	22	13	16	20	7	11	15	10	3	0	0	0	138	145	-7	-4.8%	127.5	122.5
DLP Totals	0	0	0	0	5	5	5	1	2	4	3	2	6	33	23	10	43.5%	33.0	48.0
SCHOOL Totals	275	219	224	250	253	246	250	260	246	264	277	262	371	3,397	3,409	-12	-0.4%	3,259.5	3,417.0
CITY School Totals	207	146	166	175	182	193	177	179	170	200	222	212	320	2,549	2,561	-12	-0.5%	2,445.5	2,462.0
RURAL School Totals	68	73	58	75	76	58	78	82	78	68	58	52	57	881	871	10	1.1%	847.0	833.0

Grasslands School Division				
Projected Enrolments: Profiled				
2024-2025 Budget				
	EAL Students	First Nation Students	Foreign Students	Refugee Students
	Enrolment (FTE)	Enrolment (FTE)	Enrolment (FTE)	Enrolment (FTE)
COLONY: Bow City	10.5	-	-	-
COLONY: Clearview	15.5	-	-	-
COLONY: Fairville	4.5	-	-	-
COLONY: Lathom	8.0	-	-	-
COLONY: Newell	12.5	-	-	-
COLONY: Springside	12.5	-	-	-
COLONY: Springview	18.0	-	-	-
DLP: BCHS	-	-	-	-
DLP: BJHS	-	-	-	-
DLP: Griffin Park	-	-	-	-
SCHOOL: ALCOMA	8.0	-	-	-
SCHOOL: BASSANO	5.0	66.0	-	-
SCHOOL: BCHS	75.0	-	1.0	58.0
SCHOOL: BJHS	67.0	-	-	54.0
SCHOOL: DUCHESS	11.0	-	-	-
SCHOOL: EASTBROOK	215.0	-	-	40.0
SCHOOL: GEM	2.0	-	-	-
SCHOOL: GRIFFIN PARK	135.0	-	-	48.0
SCHOOL: ROLLING HILLS	13.0	-	-	-
SCHOOL: ROSEMARY	10.0	-	-	-
SCHOOL: SUNRISE OUTREACH	1.0	-	-	-
SCHOOL: TILLEY	8.0	-	-	-
SCHOOL: UPLANDS	130.0	-	-	8.0
Total	761.5	66.0	1.0	208.0
2023/24 Actual Enrolment (FTE)	632.0	56.0	2.0	177.0
Variance #	129.5	10.0	(1.0)	31.0
Variance %	20.5%	17.9%	-50.0%	17.5%
COLONY Totals	81.5	-	-	-
DLP Totals	-	-	-	-
SCHOOL Totals	680.0	66.0	1.0	208.0

Grasslands School Division					
Projected Enrolments: EAL					
2024-2025 Budget					
	2024/25 Budgeted Enrolment (FTE)	2023/24 Actual Enrolment (FTE)		Variance (FTE)	Variance (%)
COLONY: Bow City	10.5	9.0		1.5	17%
COLONY: Clearview	15.5	13.0		2.5	19%
COLONY: Fairville	4.5	13.0		-8.5	-65%
COLONY: Lathom	8.0	6.5		1.5	23%
COLONY: Newell	12.5	10.0		2.5	25%
COLONY: Springside	12.5	9.0		3.5	39%
COLONY: Springview	18.0	14.5		3.5	24%
DLP: BCHS	0.0	0.0		0.0	
DLP: BJHS	0.0	0.0		0.0	
DLP: Griffin Park	0.0	0.0		0.0	
SCHOOL: ALCOMA	8.0	13.0		-5.0	-38%
SCHOOL: BASSANO	5.0	7.0		-2.0	-29%
SCHOOL: BCHS	75.0	62.0		13.0	21%
SCHOOL: BJHS	67.0	61.0		6.0	10%
SCHOOL: DUCHESS	11.0	8.0		3.0	38%
SCHOOL: EASTBROOK	215.0	178.0		37.0	21%
SCHOOL: GEM	2.0	2.0		0.0	0%
SCHOOL: GRIFFIN PARK	135.0	70.5		64.5	91%
SCHOOL: ROLLING HILLS	13.0	9.5		3.5	37%
SCHOOL: ROSEMARY	10.0	10.0		0.0	0%
SCHOOL: SUNRISE OUTREACH	1.0	0.0		1.0	
SCHOOL: TILLEY	8.0	5.0		3.0	60%
SCHOOL: UPLANDS	130.0	130.0		0.0	0%
Total	761.5	631.0		130.5	21%
COLONY Totals	81.5	75.0		6.5	9%
DLP Totals	0.0	0.0		0.0	
SCHOOL Totals	680.0	556.0		124.0	22%
Total	761.5	631.0		130.5	21%

Grasslands School Division			
Instructional Staffing			
2024-2025 Budget			
	Certificated	Support	Total
	ECS - Grade 12	ECS - Grade 12	ECS - Grade 12
	FTE	FTE	FTE
SCHOOL: Alcoma	3.450	1.500	4.950
SCHOOL: Bassano	15.500	10.833	26.333
SCHOOL: BCHS	32.500	12.000	44.500
SCHOOL: BJHS	30.500	11.500	42.000
SCHOOL: Duchess	17.500	6.500	24.000
SCHOOL: Eastbrook	26.000	26.500	52.500
SCHOOL: Gem	2.100	1.000	3.100
SCHOOL: Griffin Park	24.000	21.000	45.000
SCHOOL: Rolling Hills	4.000	1.500	5.500
SCHOOL: Rosemary	9.400	4.500	13.900
SCHOOL: Sunrise	6.000	5.567	11.567
SCHOOL: Tilley	5.200	3.590	8.790
SCHOOL: Uplands	22.500	18.000	40.500
Colony Schools	7.500	7.700	15.200
	206.150	131.690	337.840
Parents As Teachers	-	2.000	2.000
School Wellness Mentors	-	11.800	11.800
Student Support Services	2.000	9.600	11.600
Division Levels Program	3.000	12.000	15.000
Ext. Services (Innovations)	-	5.400	5.400
Instructional Coaches	2.000	-	2.000
CTS Trailer	1.000	-	1.000
PUF	1.000	13.500	14.500
Technology Services	-	5.000	5.000
Administration	3.000	-	3.000
	218.150	190.990	409.140

Grasslands School Division																			
Instructional Staffing - Certificated FTE																			
2024-2025 Budget																			
	2018-2019 Actual (Fall)	2019-2020 Actual (Fall)	2020-2021 Actual (Fall)	2021-2022 Actual (Fall)	2022-2023 Actual (Fall)	2023-2024 Actual (Fall)	2024-2025 Budget	Variance											
	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	Total FTE											
SCHOOL: Alcoma	4.150	4.150	4.150	4.150	4.000	3.400	3.450	0.050	##										
SCHOOL: Bassano	18.960	16.500	15.500	15.500	15.500	15.500	15.500	-											
SCHOOL: BCHS	31.170	31.970	32.070	32.070	32.050	33.500	32.500	(1.000)	**										
SCHOOL: BJHS	26.251	28.884	29.420	29.720	30.250	31.500	30.500	(1.000)	*										
SCHOOL: Duchess	22.439	21.300	19.500	20.000	19.500	18.500	17.500	(1.000)	*										
SCHOOL: Eastbrook	29.050	26.500	26.500	26.500	26.500	27.000	26.000	(1.000)	*										
SCHOOL: Gem	2.100	2.100	2.100	2.100	2.100	2.100	2.100	-											
SCHOOL: Griffin Park	25.660	25.960	24.960	25.460	25.500	24.500	24.000	(0.500)	#										
SCHOOL: Rolling Hills	5.100	4.100	4.100	4.100	4.110	4.000	4.000	-											
SCHOOL: Rosemary	12.093	11.600	11.000	10.500	10.500	9.900	9.400	(0.500)	*										
SCHOOL: Sunrise	4.536	4.536	5.050	6.050	5.000	6.700	6.000	(0.700)	#										
SCHOOL: Tilley	6.600	6.300	6.300	7.300	6.330	5.320	5.200	(0.120)	##										
SCHOOL: Uplands	25.300	23.800	22.200	22.200	22.220	21.930	22.500	0.570	# / ##										
Colony Schools	7.500	7.500	7.500	7.500	7.500	7.500	7.500	-											
	220.909	215.200	210.350	213.150	211.060	211.350	206.150	(5.200)											
ALL: Student Support Services	3.000	3.000	3.100	2.100	2.000	2.000	2.000	-											
Division Levels Program	5.000	3.500	3.500	3.500	3.000	3.000	3.000	-											
PUF	1.000	1.000	0.500	0.500	0.500	1.000	1.000	-											
Instructional Coaches	2.000	1.400	1.000	2.000	1.500	2.000	2.000	-											
CTS Trailer	-	1.000	1.000	1.000	1.000	-	1.000	1.000	#										
District Principal	0.500	0.500	-	-	-	-	-	-											
At-Home Learning Teachers	-	-	4.000	-	-	-	-	-											
Administration	3.000	3.000	3.000	3.000	3.000	3.000	3.000	-											
TOTAL	235.409	228.600	226.450	225.250	222.060	222.350	218.150	(4.200)											
	*	Variance due to change in expected total enrolment																	
	**	Variance due to budgetary considerations																	
	#	Variance due to programming change																	
	##	Variance due to change in Learning Support Teacher FTE																	

Grasslands School Division								
Instructional Staffing - Support FTE								
2024-2025 Budget								
	2018-2019 Actual (Fall)	2019-2020 Actual (Fall)	2020-2021 Actual (Fall)	2021-2022 Actual (Fall)	2022-2023 Actual (Fall)	2023-2024 Actual (Fall)	2024-2025 Budget	Variance
	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	ECS - Grade 12 FTE	Total FTE
SCHOOL: Alcoma	2.000	2.000	2.000	2.000	2.000	2.000	1.500	(0.500) **
SCHOOL: Bassano	11.333	10.833	8.333	11.333	8.333	8.833	10.833	2.000 **
SCHOOL: BCHS	15.850	16.350	15.250	16.250	17.250	16.250	12.000	(4.250) ** / ***
SCHOOL: BJHS	10.300	11.400	9.600	9.600	11.000	10.500	11.500	1.000 **
SCHOOL: Duchess	9.600	6.000	5.500	6.000	7.000	6.000	6.500	0.500 **
SCHOOL: Eastbrook	13.700	15.000	20.500	22.500	27.600	27.480	26.500	(0.980) ***
SCHOOL: Gem	1.200	1.000	1.000	1.000	2.000	2.000	1.000	(1.000) **
SCHOOL: Griffin Park	13.000	12.000	14.500	15.530	19.000	22.000	21.000	(1.000) ***
SCHOOL: Rolling Hills	3.150	2.500	2.500	2.500	2.500	3.000	1.500	(1.500) ***
SCHOOL: Rosemary	7.100	5.100	5.600	5.000	4.500	3.500	4.500	1.000 ** / #
SCHOOL: Sunrise	4.567	4.567	4.567	4.567	4.567	4.567	5.567	1.000 **
SCHOOL: Tilley	5.500	5.800	5.800	4.500	3.500	3.800	3.590	(0.210) ***
SCHOOL: Uplands	18.500	16.000	15.000	15.000	18.500	20.000	18.000	(2.000) ***
Colony Schools	6.500	6.500	7.000	7.500	8.200	8.700	7.700	(1.000) * / **
	122.300	115.050	117.150	123.280	135.950	138.630	131.690	(6.940)
ALL: Parents As Teachers	2.000	2.000	2.000	2.000	2.000	2.000	2.000	-
ALL: School Wellness Mentors	10.000	9.400	9.400	11.800	11.800	11.800	11.800	-
ALL: Student Support Services	2.000	2.000	5.000	5.000	11.000	8.600	9.600	1.000 ##
Division Levels Program	12.000	10.000	9.000	9.000	9.000	12.000	12.000	-
Ext. Services (Innovations)	6.800	6.000	6.000	6.000	5.000	6.000	5.400	(0.600) ***
PUF	16.400	25.500	13.500	13.000	11.000	11.500	13.500	2.000 *
Technology Services	4.000	4.000	4.000	4.000	5.000	5.000	5.000	-
TOTAL	176.500	173.950	166.050	174.080	190.750	195.530	190.990	(4.540)
	* Variance due to change in expected total enrolment							
	** Variance due to change in expected profiled enrolment							
	*** Budgetary considerations							
	# Variance due to change in programming							
	## Variance due to services previously contracted now being done in-house							

Grasslands School Division

Reserve Summary

2024-2025 Budget

	2022-2023 Actual	2023-2024 Projected	2024-2025 Budget	2024-2025 Budget	2024-2025 Budget
	Ending Reserve	Ending Reserve	Ending Reserve	Projected Expenditures	Reserve %
Regular Instruction	1,385,709	1,763,996	1,838,521	36,967,681	5.0%
Colony Schools	(19,873)	6,850	2,890	1,291,913	0.2%
Certified Professional Development	29,896	86	86	60,000	0.1%
School Generated Funds	746,635	746,635	746,635	1,142,192	65.4%
Instruction Reserves	2,142,367	2,517,567	2,588,132	39,461,786	6.6%
Operations & Maintenance	(683,273)	(1,103,037)	(1,396,900)	4,798,796	-29.1%
Transportation	478,703	560,399	487,877	3,098,778	15.7%
System Administration	55,618	141,474	148,143	2,341,961	6.3%
Unrestricted Reserves	705,116	705,116	705,122		
	2,698,530	2,821,518	2,532,373	49,701,321	

Grasslands School Division
2024-2025 Operating Budget

SECTION SIX: INFOGRAPHIC

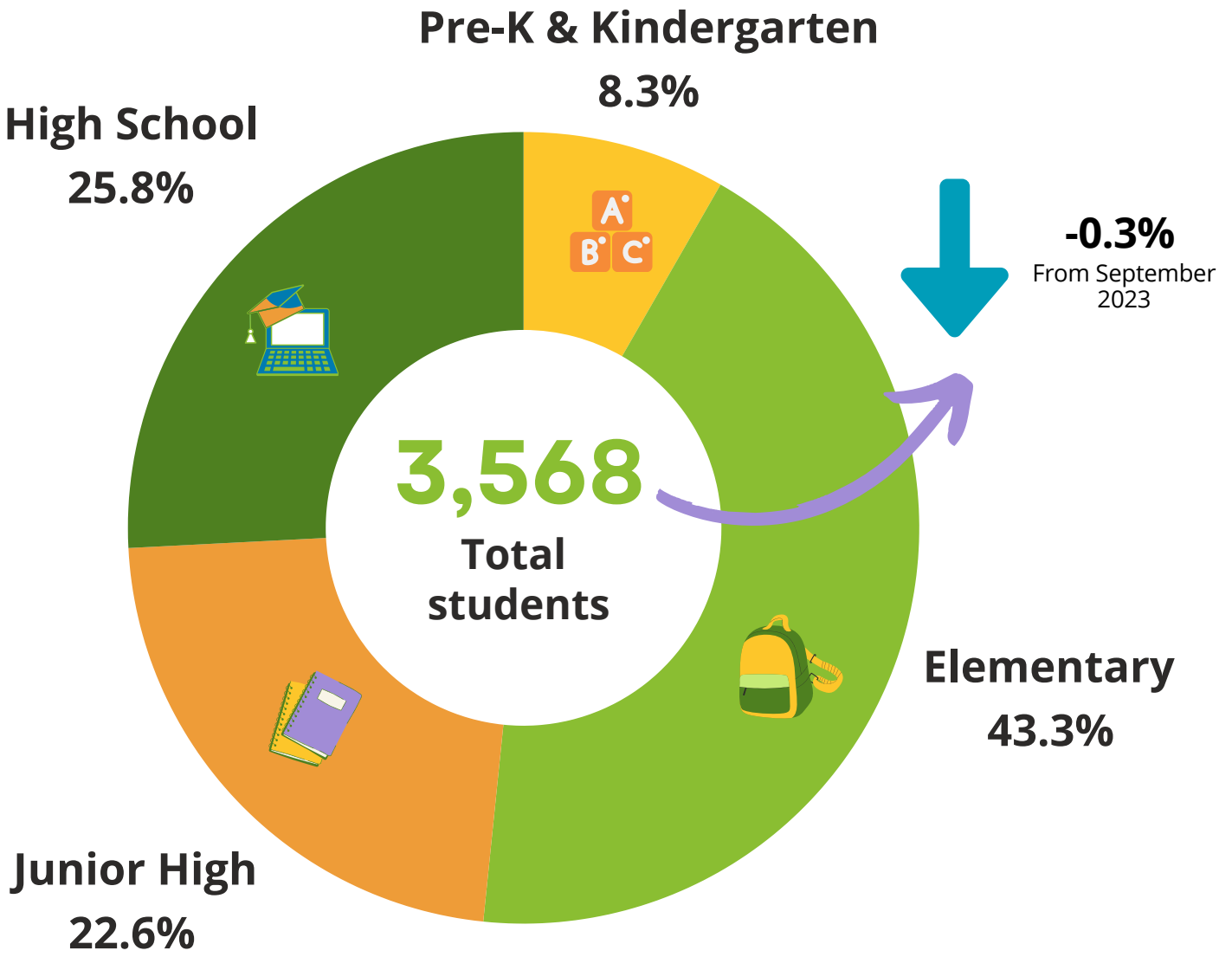


Grasslands
Public Schools



2024-2025 BUDGET

ENROLLMENT



REVENUE

Received from Government of Alberta



TOTAL REVENUE
\$52.05 MILLION



RESERVES

\$557,458 of reserves will be used to balance the 2024-25 budget of which \$289,145 are operating reserves

1

REMAINING

Adjusted Accumulated Operating Surplus \$1,785,739

Capital \$2,890,504

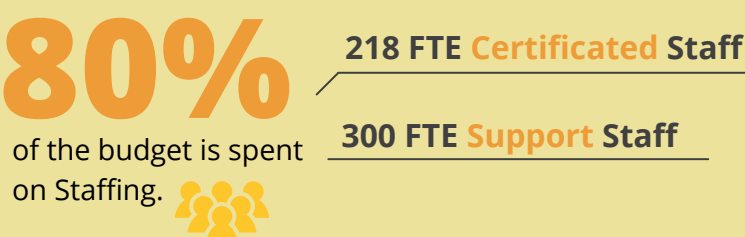
2

TOTAL EXPENSES
\$52.6 MILLION

EXPENSES BY DEPARTMENT

- 75% INSTRUCTIONAL SERVICES FOR STUDENTS
- 14% FACILITIES
- 6% TRANSPORTATION
- 4% ADMINISTRATION
- 1% MENTAL HEALTH CAPACITY BUILDING PROJECT (INNOVATIONS)

EXPENSES BY TYPE



Grasslands School Division

2024-2025 Operating Budget

SECTION SEVEN: PRESS RELEASE



Grasslands
Public Schools



Grasslands Public Schools

2024-2025 Budget Report Press Release

The 2024-2025 Budget Report was approved by the Grasslands School Division Board of Trustees on Monday, May 27, 2024. The 2024-2025 operating budget is based on the current information provided by Alberta Education and the direction given by the Minister of Education.

“The 2024-25 budget reflects the Board’s Budget Guiding Principles and our Key Areas of Action in our Strategic Plan. It is a priority to maintain excellent learning opportunities for students while still having to make important and fiscally responsible decisions,” explained Pat Connor, Board Chair. “With an overall revenue decrease of \$692,920 from Budget 2023-24, the Board has reviewed all areas of operations to find efficiencies and savings. As a Board we are committed to our students and as such for the 2024-2025 Budget we will continue to use funds from our reserves to strategically reduce the impact of the funding shortfalls. We understand that difficult decisions were made but without those decisions we would be continuing to use reserve dollars at unsustainable levels.”

The 2024-2025 Budget uses the funding framework that was announced by Alberta Education in February 2020. The model recognizes the importance of flexible, stable, and predictable funding enabling school boards to make budget decisions in recognition of their unique local contexts. This framework uses an approach to calculating grant funding based on Weighted Moving Average enrollment that captures enrollments across three school years as opposed to one point in time. This enables boards to plan and budget with confidence in their funding, rather than waiting for student counts, for the next school year. Any differences between actual and projected enrollments are accounted for through funding in the subsequent school year.

The Grasslands School Division consolidated budget is comprised of five main parts: Instruction, Operations and Maintenance, Transportation, Administration and External Services.

Enrolments for 2024-2025 are projected to show a decrease of 0.3% from the prior year or 9 students overall. Administrators’ enrollment projections were compared against enrollment projection software for reasonability while, considering the administrators’ local knowledge. Grasslands is financially dependent on funding from the Province of Alberta. The division is projected to receive approximately 95% of its funding from the Provincial Government. Other sources of funding include tuition for students from the Siksika Board of Education, fees for course option supplies and materials, interest income from cash reserves and rent from teacherages. The total budgeted revenues from all sources for the 2024-2025 school year are expected to decrease by \$692,920 or 1.31% from the prior year.

	2024-2025 Budget		2023-2024 Budget		Change	
Alberta Education	\$ 46,432,009	89.21%	\$ 47,219,109	89.53%	\$ (787,100)	-1.67%
Alberta Infrastructure	\$ 2,267,545	4.36%	\$ 2,336,157	4.43%	\$ (68,612)	-2.94%
Other Gov't of AB	\$ 669,461	1.29%	\$ 713,072	1.35%	\$ (43,611)	-6.12%
Fed. Gov't & First Nations	\$ 580,423	1.12%	\$ 492,286	0.93%	\$ 88,137	17.90%
Other Revenues	\$ 958,526	1.84%	\$ 840,260	1.59%	\$ 118,266	14.07%
School-Generated Funds	\$ 1,142,192	2.19%	\$ 1,142,192	2.17%	\$ -	0.00%
Total	\$ 52,050,156	100.00%	\$ 52,743,076	100.00%	\$ (692,920)	-1.31%

The total funding to be received from Alberta Education for the 2024-2025 school year is \$46,432,009 a decrease of \$787,100 or 1.67% from 2023-2024 levels.

	2024-2025 Budget		2023-2024 Budget		Change	
Base Instruction	\$ 23,439,698	50.48%	\$ 23,420,263	49.60%	\$ 19,435	0.08%
Services & Supports	\$ 6,501,013	14.00%	\$ 6,808,473	14.42%	\$ (307,460)	-4.52%
Schools	\$ 7,150,045	15.40%	\$ 7,513,966	15.91%	\$ (363,921)	-4.84%
Community	\$ 3,933,364	8.47%	\$ 3,775,916	8.00%	\$ 157,448	4.17%
Jurisdictions	\$ 3,114,080	6.71%	\$ 3,053,314	6.47%	\$ 60,766	1.99%
Other Funding	\$ 2,293,809	4.94%	\$ 2,647,177	5.61%	\$ (353,368)	-13.35%
Total	\$ 46,432,009	100.00%	\$ 47,219,109	100.00%	\$ (787,100)	-1.67%

Other funding consists of Alberta Teacher Retirement Fund contributions made by the Government of Alberta on behalf of the school board and amortization on government supported assets. Both items are non-cash transactions. Other funding also includes estimated prior year funding adjustments for 2024-2025.

Total salaries and benefits for certificated and support staff are budgeted to decrease by \$755,976 or 1.3%. This is due to a combination of decreased staffing levels, increased salary grid movement, increased benefit costs and increases in grid rates. Instructional staffing levels will be decreased by 4.2 FTE or 2.0% for certificated staff and decreased by 4.85 FTE or 3.3% for support staff for the 2024-2025 year. Other costs are expected to decrease by \$64,450 or 2.0%. Overall, expenses are expected to decrease by approximately \$820,426 over the 2023-2024 school year.

	2024-2025 Budget		2023-2024 Budget		Change	
Certificated Staffing	\$ 27,427,419	52.14%	\$ 28,554,319	53.44%	\$ (1,126,900)	-3.95%
Non-certificated Staffing	\$ 14,481,642	27.53%	\$ 14,110,718	26.41%	\$ 370,924	2.63%
Supplies	\$ 2,069,003	3.93%	\$ 2,025,671	3.79%	\$ 43,332	2.14%
Capital and Debt Services	\$ 3,297,845	6.27%	\$ 3,353,277	6.28%	\$ (55,432)	-1.65%
Services	\$ 1,948,335	3.70%	\$ 2,113,300	3.96%	\$ (164,965)	-7.81%
School Generated Funds	\$ 1,142,192	2.17%	\$ 1,142,192	2.14%	\$ -	0.00%
Other	\$ 2,241,178	4.26%	\$ 2,128,563	3.98%	\$ 112,615	5.29%
Total	\$ 52,607,614	100.00%	\$ 53,428,040	100.00%	\$ (820,426)	-3.35%

The result is a net deficit of \$557,458 for the 2024-2025 school year due to the funding gap between revenues received and projected expenses. The 2024-2025 deficit will be covered off by a reliance on reserves. Of the total deficit, \$289,145 will be covered by accumulated operating surplus and \$268,313 by the Investment in Tangible Capital Assets.

The province has advised that a limit on the maximum adjusted operating (AOS) reserves school boards can hold will continue in the 2024-2025 year, however, the calculation will change to be 6% of total expenses as per the August 31, 2024, audited financial statements up from 4.37% in the 2023-2024 year. This 2024-2025 budget ensures that Grasslands will be within the new maximum adjusted AOS requirements for the end of the 2024-2025 school year.

Click here to see the [2024-25 Budget Infographic](#). Detailed budget information is available on the Grasslands website and from the Central Office.

Grasslands School Division
2024-2025 Operating Budget

SECTION EIGHT: GLOSSARY



Grasslands
Public Schools

Glossary of Terms

Alberta Education:

A department of the Government of Alberta which is responsible for developing curriculum and setting standards, evaluating curriculum and assessing outcomes, teacher development and certification, supporting special needs students, funding and supporting school boards, Aboriginal and francophone education, and overseeing basic education policy and regulations. Funding for education and facilities is received from Alberta Education.

Amortization of Capital Assets:

Represents the yearly cost of capital assets aging over their useful lives.

Certificated Staffing:

Employees of the school jurisdiction that hold teaching certificates.

Division Levels Program:

A program comprised of students which, based on recommendations and evaluations by teaching staff, would benefit highly from increased teaching support. These students are typically comprised of high incidence and mild/moderate students.

ECS:

See "Kindergarten"

Education Act:

Legislation of the Province of Alberta governing the formation, governance and operation of school jurisdictions. Last updated December 7, 2023.

Elementary:

Level of curriculum instruction focused on grades kindergarten to grade six. See also "Kindergarten", "Junior High School", and "High School".

English as an Additional Language (EAL):

Instruction provided to assist students who have insufficient fluency in English to achieve grade level expectations in English Language Arts and other subject areas.

Executive Staff:

The senior administration team of Grasslands School Division which includes the Superintendent, the Assistant Superintendents, and the Associate Superintendent, Business Services.

Funding Framework:

The means by which Alberta Education allocates funding to school jurisdictions to provide educational services. It is a system designed to distribute funds equitably, provide flexibility for local decision-making and ensure school jurisdictions are publicly accountable for the use of resources and the results achieved.

High School:

Level of curriculum instruction focused on grade ten to grade twelve. See also "Kindergarten", "Elementary" and "Junior High School".

Instruction (also Instruction Services):

Operations of the division which provides instruction services for the implementation of curriculum, coordination of in-service instruction, assist teachers with program delivery, and implementation of system wide initiatives. Instruction excludes Operations and Maintenance (O&M), System Administration, Transportation and External Services.

Kindergarten:

Also known as ECS. This program offers a minimum of 475 hours of instruction to children who are at least 4 years 8 months of age and less than 6 years as of September 1 of the school year.

Junior High School:

Level of curriculum instruction focused on grade seven to grade nine. See also "Kindergarten", "Elementary" and "High School".

Operating Budget:

Budgeted expenditures for the operation of the school division for a school year.

Other Revenues:

Revenues of the school district that include non-grant items, such as investment revenues, miscellaneous revenues, school-generated funds and school fees.

Outreach:

A school that provides an alternate education program for students who have not experienced success in a traditional school setting.

Program Unit Funding (PUF):

Instruction provided for educational programming offered to children who are at least 2 years 6 months of age and have a severe disability.

Reserve Funds:

Unspent allocations from previous years which are available to the respective cost centre.

School-Generated Funds:

Funds raised in the community that come under the control and responsibility of a school and are for student and parent activities. Funds raised are used for purposes outside of regular curriculum.

Shared Instructional Services:

Programs and expenditures that provide support to the schools within the jurisdiction.

Siksika:

Literally means "Black Foot". Siksika is the name for the Blackfoot Nation, which includes the Piikani (Piegan) and the Kainai (Blood) Tribes. The Siksika Nation is located about an hour's drive east of Calgary, Alberta, Canada.

Student Support Services:

Program in the division which provides psychological assessments, treatment, and support to students.

Support Staffing:

Employees of the school jurisdiction that do not hold teaching certificates. Also known as non-certificated staffing.

Supported Debt Interest:

Interest paid on debenture debt on school facilities. Alberta Education supports the debt as the payment is made to Alberta Finance on behalf of the school district.

Transportation:

A department of the division responsible for the transportation by school bus of students to and from a school within the school jurisdiction.