

## DRAFT BUDGET 2024/25 AT A GLANCE:



**Budget combined operating and capital expenditures \$221 million.**



**Property tax levy increase of 3%.**  
**A 59 dollar increase in school taxes on the typical homeowner.**



**Our board has added 58.5 full-time teaching positions.**

### *A message from our Chair of the Board...*

This draft budget allows Pembina Trails to continue to meet the needs of our continually growing student population, projected to be over 17,000 students in the fall of 2024. A key focus is our continued commitment to excellence and work in meeting our three expectations of student learning:

- **Literacy and Numeracy**
- **Enhancing Student Engagement**
- **Graduation**

This draft budget seeks to continue to provide excellent educational opportunities for all students while contemplating a modest increase in the mill rate. The tabling of the draft budget will allow for community input which will help guide us toward the final budget in March 2024.



Tim Johnson, Chair of the Board | DRAFT BUDGET 2024/25

- Budget combined operating and capital expenditures \$221 million.
- In recent years the Provincial Government had restricted the amount of money raised through local taxation. This restriction has now been lifted. The typical homeowner will see an increase of \$59 on their property taxes.
- Increase in combined operating and capital expenditures of \$14,802,990 or 7.2%.
- Our Board has added 58.5 FTE teaching positions.
- We are excited to continue to support Pre-K to Grade 6 early learning needs through our summer programming (Ignite 3) for the 2024/25 school year.

## FUNDING SOURCES

A large source of financial support comes from the province. The province continues to provide a Property Tax Offset Grant (PTOG) in the net amount of \$6,903,885. While the Division has received a slight increase in overall funding, it is not enough to keep up with student enrolment increases, salary increases and fixed cost increases like utilities. The Provincial Government has also lifted the restriction on the amount of funding that may be raised through local property taxation.

## SPENDING INCREASES

Pembina Trails continues to experience rapid enrolment growth. While funding does not match enrolment growth nor address increasing fixed costs and anticipated salary settlements, we have been able to focus on decreasing K to 8 class sizes, with a particular focus on K-3, and have added 58.5 teaching positions overall. This is possible through the redeployment of some internal resources, like Middle Years and Senior Years teacher-librarians back into the classroom and through raising local property taxes.

Bison Run School, in its second full year after opening in January 2022, will continue to grow in enrolment and staffing. New teaching positions for Pembina Trails Collegiate are also in budget in preparation for the addition of Grade 12s in the 2024-2025 school year.



### *A message from the Superintendent...*

The proposed 2024-2025 draft budget for Pembina Trails School Division provides us with the opportunity to continue to address additional needs related to growing enrolment, with the addition of a proposed increase in our mill rate. Our attention continues to be on maintaining - and in many cases, decreasing - class sizes in K-8, with a particular focus on K-3.

We continue to see the positive impact the allocation of resources has on student learning in Pembina Trails. ***For more information, please see our annual Continuous Improvement Report for 2022-23 below.***



Lisa Boles, Superintendent/CEO | DRAFT BUDGET 2024/25

Our annual Continuous Improvement Report for 2022-2023 can be [found here](#).

For more information or to set up an interview with our Chair of the Board, please contact James Loewen | [jaloewen@pembinatrails.com](mailto:jaloewen@pembinatrails.com) | 204.488.1757