

Lethbridge  
SCHOOL DIVISION


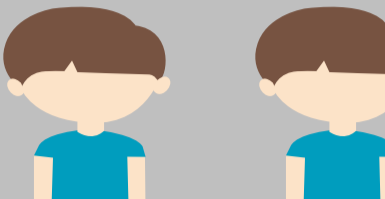
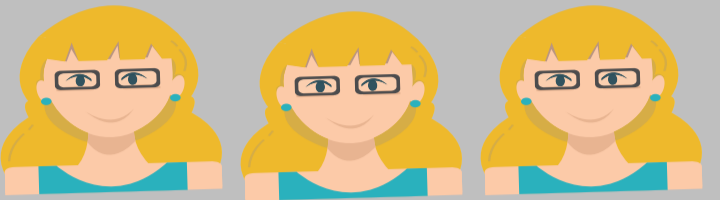
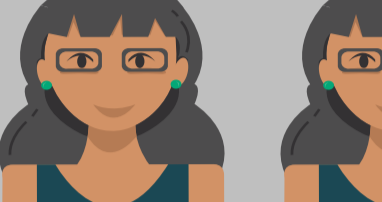

Lethbridge School Division

# 2019-2020 Year in Review

## 11,753 STUDENTS

## \$125.95 MILLION

### Enrollment

Early Education		497
Kindergarten		806
Elementary		4467
Middle School		2631
High School		3352

### Funding

**94.3%**  
Gov't of Alberta

**2.69%**  
Fees, DONATIONS &  
FUNDRAISING

**3.06%**  
Other Revenues

**COVID19**

Grant reductions  
for school  
closures

2.18%

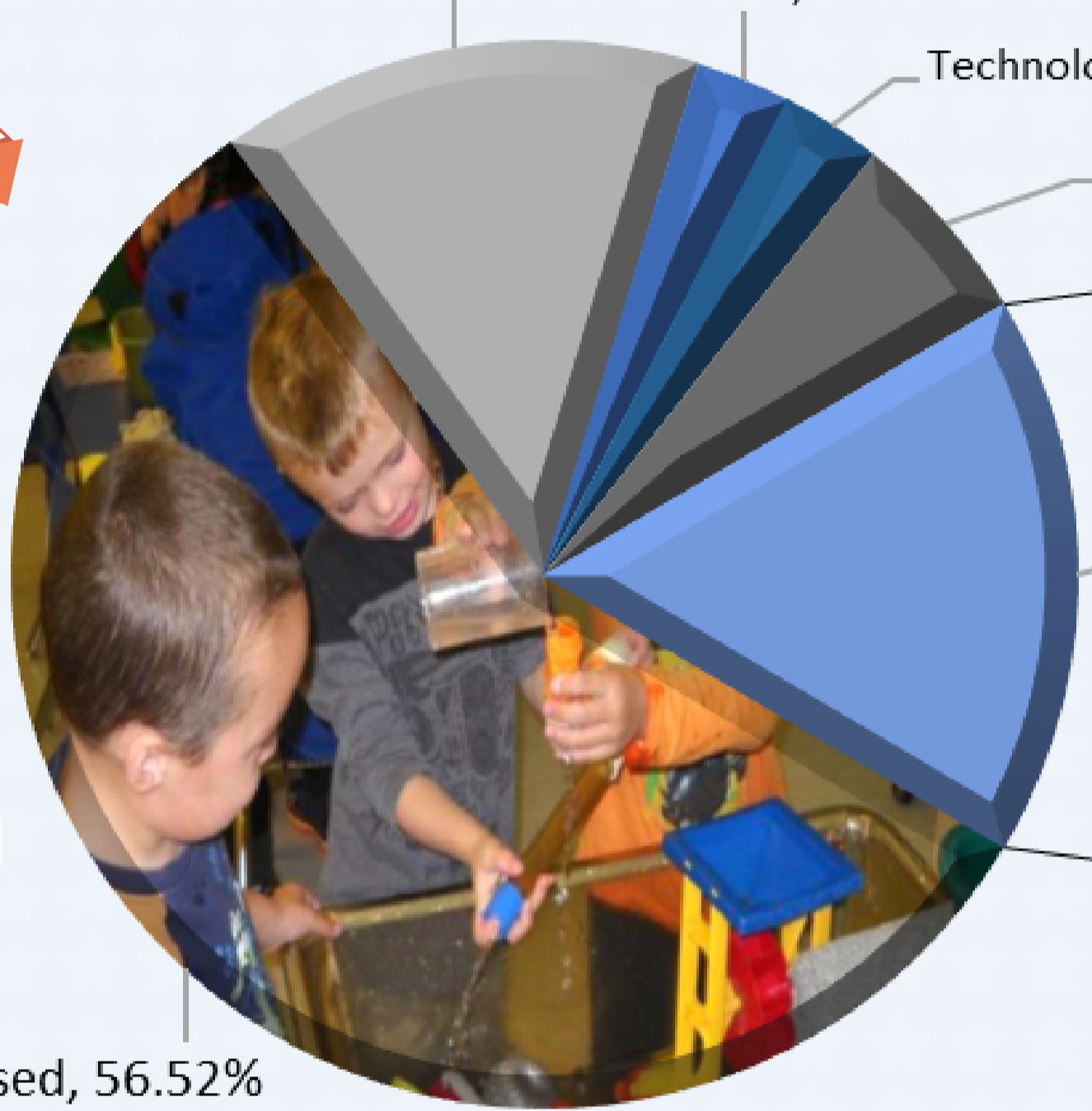
### Costs of Educating our Students

## \$124.65 MILLION

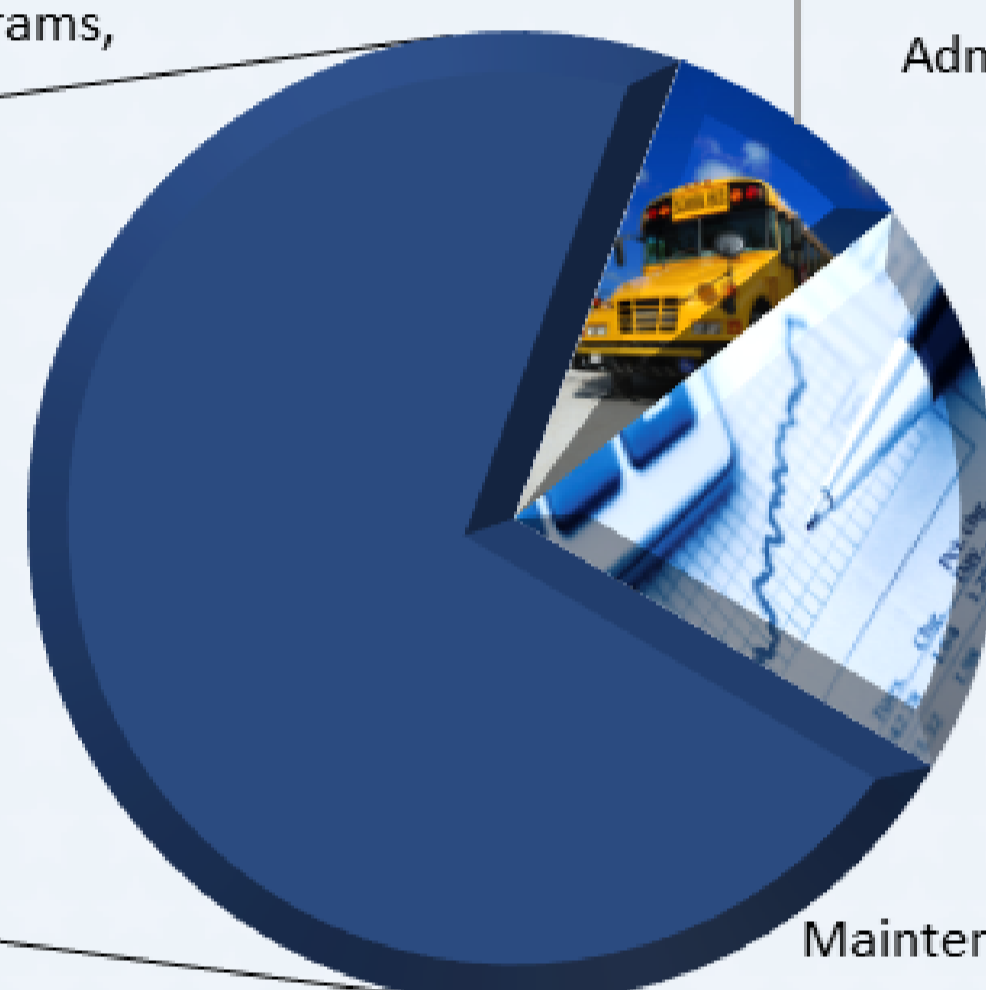
**83%** Instruction

Spending by Program  
August 31st, 2020

**17%** Support  
Services



\$11,387 per FTE student



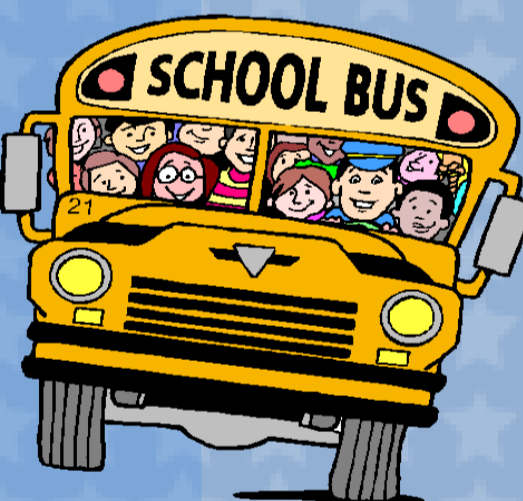
**Staffing**  
**80%**

**\$99.5 Million**

Teachers 639 FTE

Support  
Staff 552 FTE

Transporting Students  
**\$2.16 MILLION**



**Capital**

**\$16.7 Million**  
Spent on Capital Projects

Senator Joyce Fairbairn Middle School,  
Dr. Robert Plaxton Elementary School,  
& modular classrooms



## Operating Surplus \$1,302,334

### Planned use of savings

## Accumulated Surplus From Operations

**\$10.59 Million**  
(Including SGF reserves)



- Unrestricted (6.6%)
- Restricted Instruction (76.6%)
- Restricted PO&M (3.3%)
- Restricted Administration (4.5%)
- Restricted Transportation (6.2%)
- Restricted External Services (2.8%)



- \$2.55 million school based reserves
- \$2.22 million school generated activities and fundraising
- \$550,000 to fund 2020/2021 student enrolment reductions from COVID19 (students using home schooling programs)
- \$779,000 for instructional programming, resources for new school and special projects.
- \$459,000 for staff stability



**Adjusted ASO Ratio of 6.61%**

Accumulated Surplus from Operations (less SGF) compared to total expenses