Lethbridge School District No. 51

2018-2019 Year in Review

11,502 STUDENTS

$128.90 MILLION

Funding

94.4% Gov't of Alberta

2.02% Fees, Donations & Fundraising

3.18% Other Revenues

Enrollment

Early Education
Kindergarten
Elementary
Middle School
High School

506
766
4386
2490
3354

Costs of Educating our Students

$129.91 MILLION

Instruction

83%
Student Services, 15.16%
Technology, 2.58%
Other Instructional programs, 6.22%

Support Services

17%
Transportation, 1.66%
Administration, 3.58%
Maintenance, 12.23%

$12,260 per FTE student

$102.5 Million

Teachers 635 FTE

Support Staff 528 FTE

Capital

$8.8 Million

Spent on Capital Projects

Senator Joyce Fairbairn Middle School, Southeast Elementary School, & modular classrooms

Transporting Students

$12.10 MILLION

79%

Operating Deficit $1,009,102 (Planned Budgeted Deficit)

Planned use of prior year savings

Accumulated Surplus From Operations

$10.59 Million

(INCLUDING SGF RESERVES)

$1.73 million school based reserves

$2.49 million school generated activities and fundraising

$2.13 million to fund 2019/2020 reductions in Provincial grant funding (Elimination of Class-Size funding)

$1.48 million for resources for full-day kindergarten, planning and special projects.

$335,000 for the staffing stability fund

Adjusted ASO Ratio of 6.23%

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

$12.10 MILLION

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