

2020-2021 Year in Review

11,249 STUDENTS

\$129.14 MILLION

Enrollment

Early Education		357
Kindergarten		725
Elementary		4,111
Middle School		2,687
High School		3,369

Significant reduction due to students home schooling as a result of COVID-19

Funding

96.9%
Gov't of Alberta

4.29%

Fees, DONATIONS & FUNDRAISING

1.21%

Other Revenues
1.86%

COVID19

\$4.14 Million
Safe Return to Class Grant

Costs of Educating our Students

\$127.42 MILLION

81% Instruction

Spending by Program
August 31st, 2021

19% Support Services

Student Services, 15.20%

SGF, 0.84%

Technology, 1.51%

Other Instructional programs, 5.50%

19.22%
Total Support
(see detail)

Transportation, 1.69%

Administration, 3.16%

Maintenance, 14.37%

\$11,815 per FTE student

Staffing
80%

\$102.5 Million

Teachers 648 FTE

Support Staff 474 FTE

Transporting Students
\$2.19 MILLION

\$11.7 Million
Spent on Capital Projects

Dr. Robert Plaxton Elementary School, Capital Maintenance Renewal (CMR), & modular classrooms

Operating Surplus \$1,725,491

Planned use of savings

Accumulated Surplus From Operations

\$11.37 Million
(Including SGF reserves)



- Unrestricted (6.1%)
- Restricted Instruction (80.2%)
- Restricted PO&M (3.9%)
- Restricted Administration (3.5%)
- Restricted Transportation (5%)
- Restricted External Services (1.3%)

- \$3.17 million school based reserves
- \$2.36 million school generated activities and fundraising
- \$467,000 to fund 2021/2022 student enrolment reductions from COVID19
- \$890,000 for instructional programming, resources for new school and special projects.
- \$262,000 for staff stability

Adjusted ASO Ratio of 7.07%

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