

Lethbridge
SCHOOL DIVISION


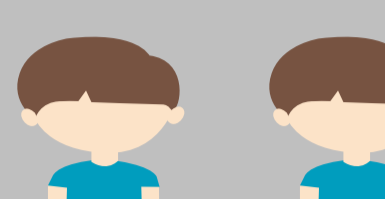

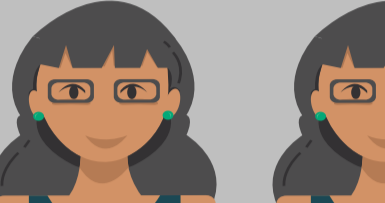

Lethbridge School Division

2021-2022 Year in Review

11,680 STUDENTS

\$131.13 MILLION

Enrollment

Early Education		299
Kindergarten		747
Elementary		4,279
Middle School		2,787
High School		3,568

Funded on Weighted Moving Average (WMA) for 10,866 FTE Students (EPP & KG at 0.5 FTE)

Funding

96.4%
Gov't of Alberta

Includes one time funding for new curriculum and learning loss

3.42%

Fees, DONATIONS & FUNDRAISING

3.2%

Other Revenues
0.40%

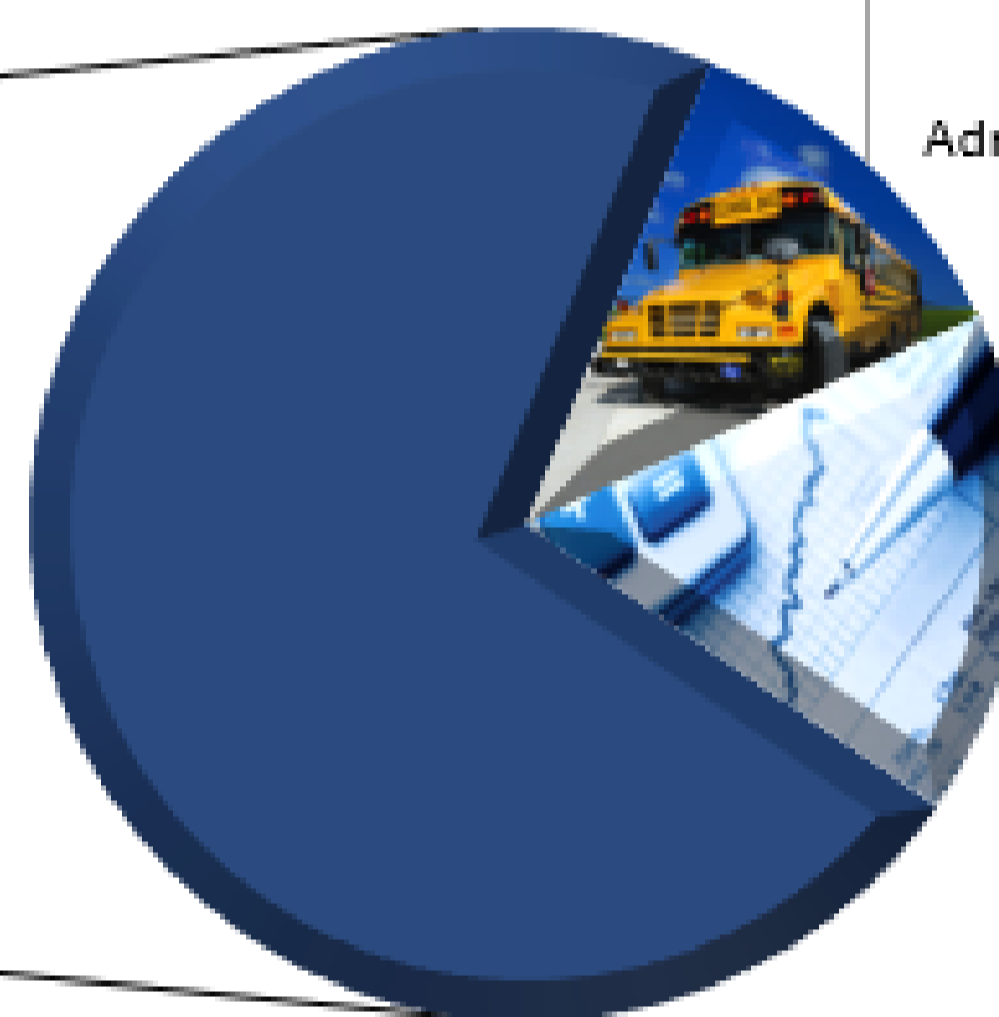
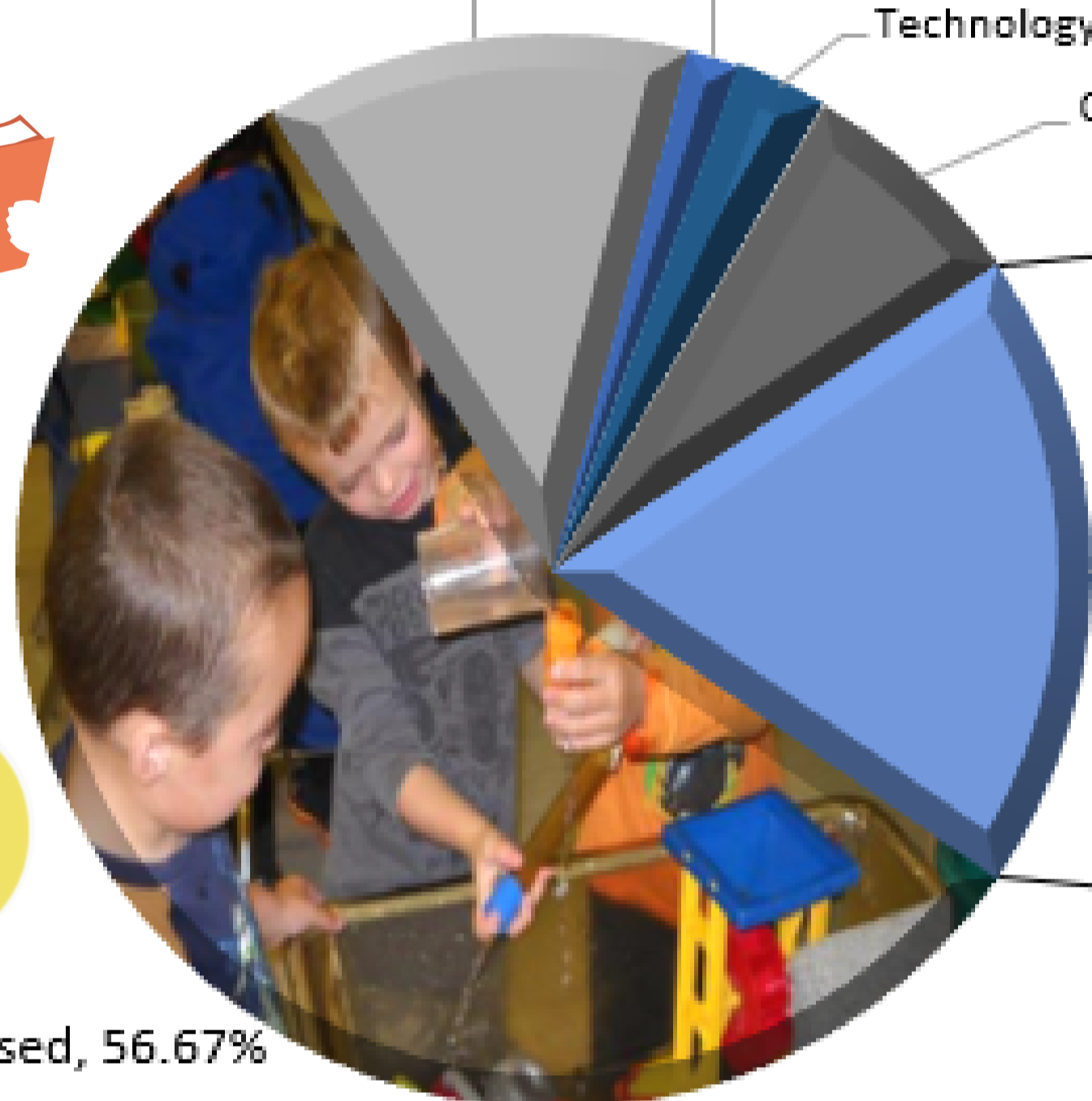
Costs of Educating our Students

\$132.92 MILLION

81% Instruction

Spending by Program
August 31st, 2022

19% Support Services



\$11,425 per FTE student



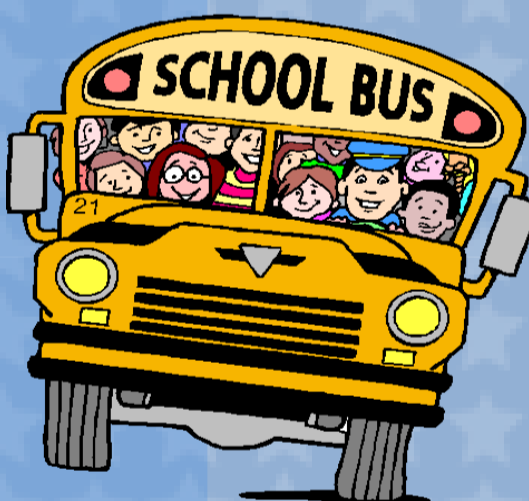
Staffing
79%

\$104.9 Million

Teachers 648 FTE

Support Staff 474 FTE

Transporting Students
\$3.07 MILLION



Capital

\$4.90 Million
Spent on Capital Projects

Technology evergreening, Capital Maintenance Renewal (CMR), & modular classrooms



Operating Deficit (\$1,789,651)

Planned use of savings

Accumulated Surplus From Operations

\$10.08 Million
(Including SGF reserves)



- \$ 2022 / 2023 Planned Spending of Reserves to meet the 3.15% cap implemented by Alberta Education for August 31, 2023:
- \$ 1.73 million school based reserves
- \$ 1.20 million instructional based reserves
- \$ \$220,000 plant operations and maintenance reserves
- \$ \$300,000 transportation reserves



Adjusted ASO Ratio of 5.29%

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