

Lethbridge
SCHOOL DIVISION


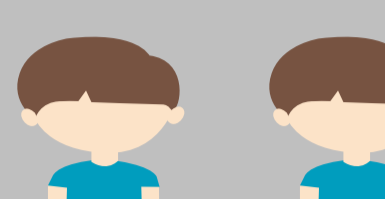

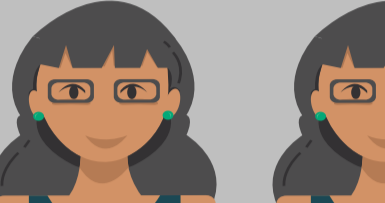

Lethbridge School Division

2022-2023 Year in Review

11,957 STUDENTS

\$132.58 MILLION

Enrollment

Early Education		241
Kindergarten		784
Elementary		4,398
Middle School		2,765
High School		3,769

Funded on Weighted Moving Average (WMA) for 11,058 FTE Students (EPP & KG at 0.5 FTE)

Funding

96.0%
Gov't of Alberta

Includes one time funding for new curriculum and learning loss

2.37%

FEES, DONATIONS & FUNDRAISING

2.4%

Other Revenues
1.6%

Costs of Educating our Students

\$136.59 MILLION

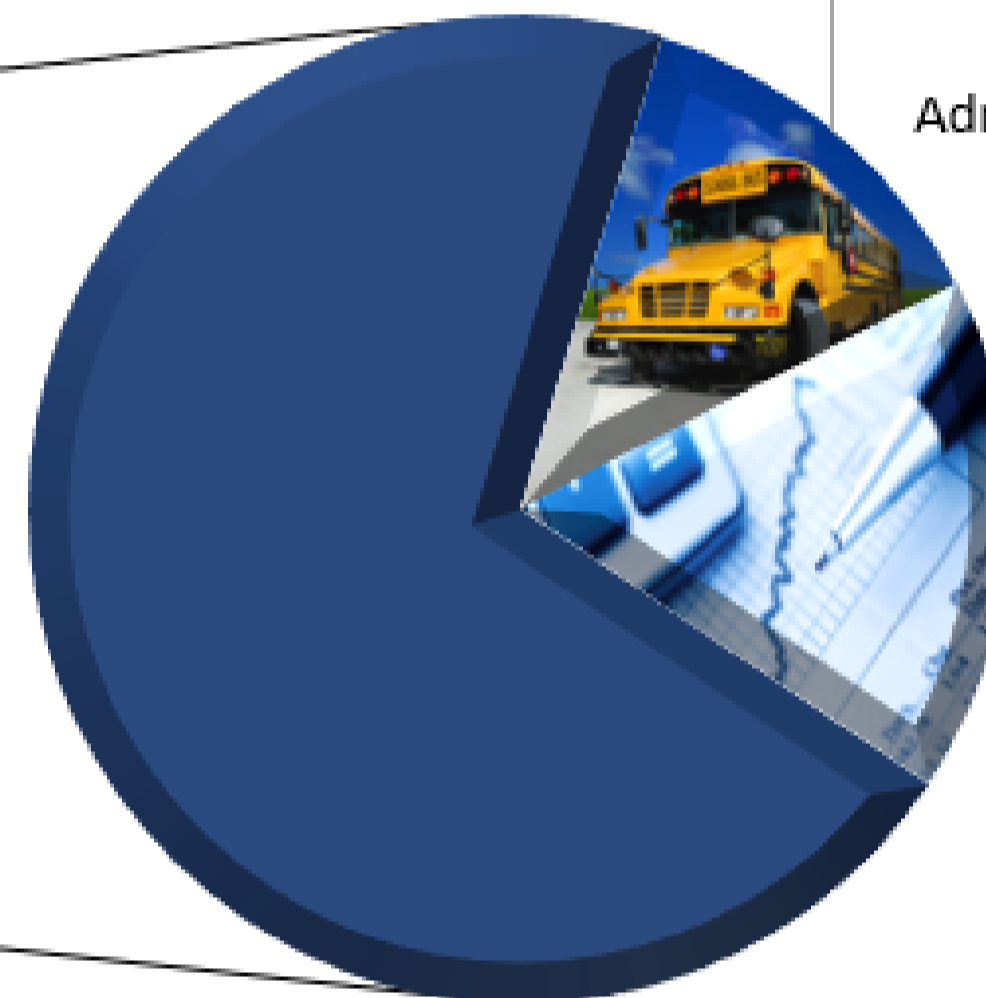
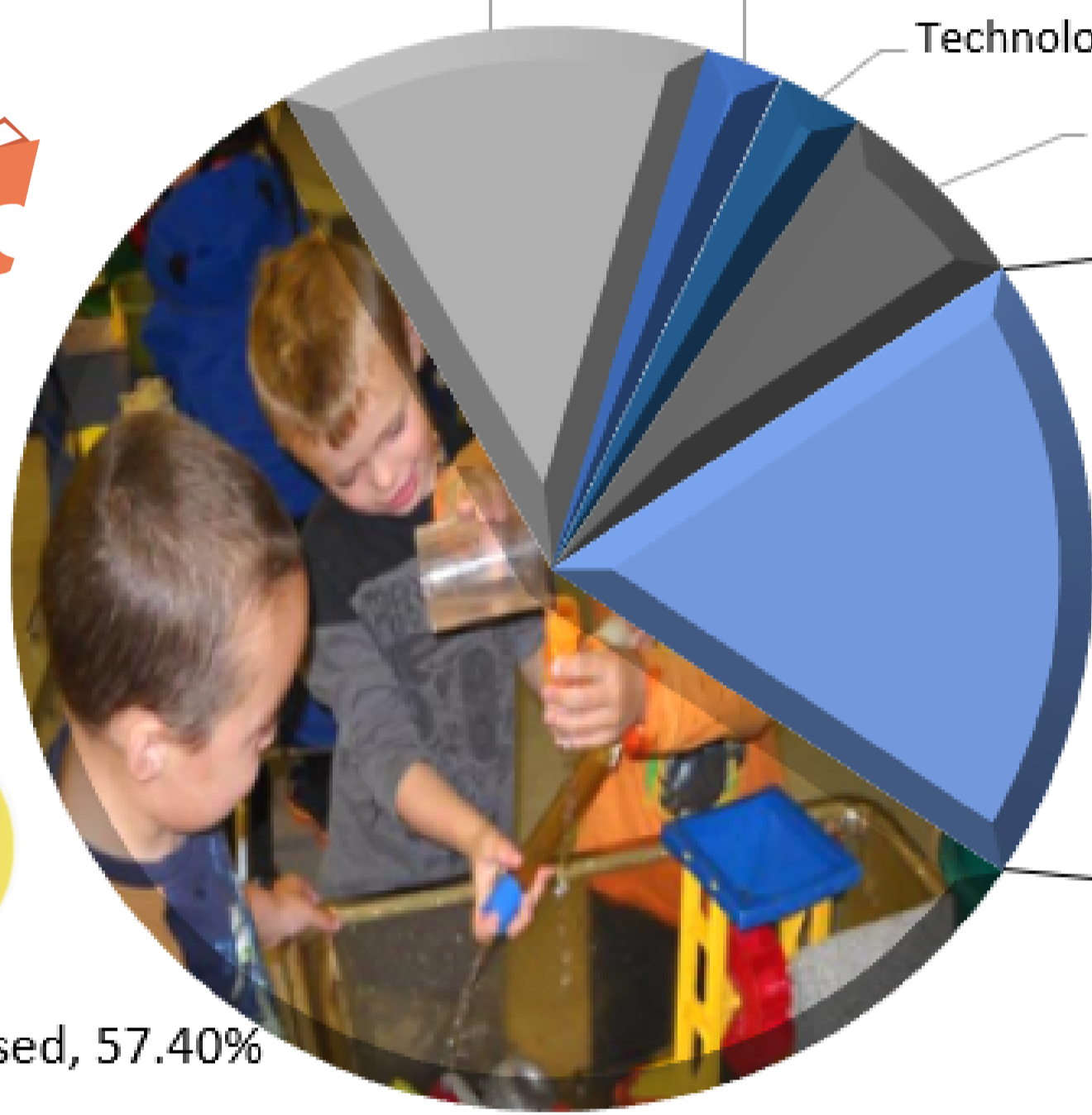
81% Instruction

Student Services, 12.86%

Spending by Program
August 31, 2023

19% Support Services

Support Services



\$11,935 per FTE student



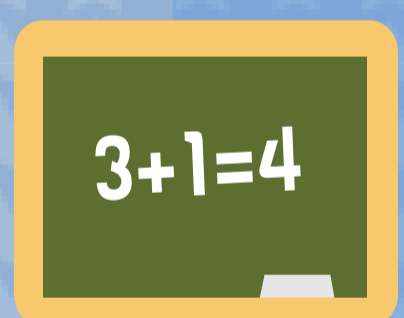
Staffing

79%

\$108.2 Million

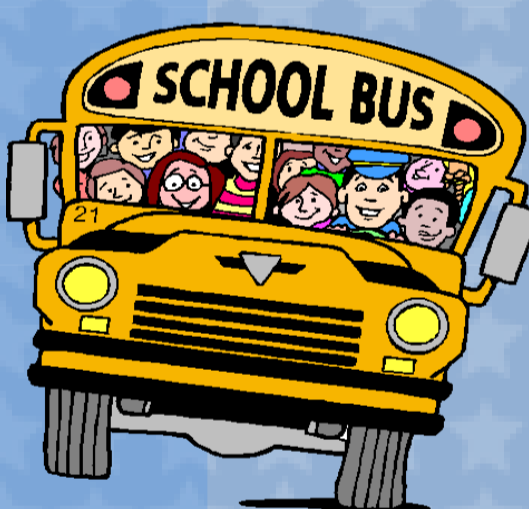
Teachers 648 FTE

Support Staff 470 FTE



Transporting Students

\$3.27 MILLION



\$7.05 Million

Spent on Capital Projects

Technology evergreening, Capital Maintenance Renewal (CMR), modular classrooms, and building of new west side school



Operating Deficit (\$4,010,643)

Planned use of savings

Accumulated Surplus From Operations

\$6.61 Million

(Including SGF reserves)



- \$ The last several years, the Division has done strategic planning for the use of reserves to ensure the cap implemented by Alberta Education of 3.15% was met.
- \$ \$360,000 for school based reserves.
- \$ \$541,350 for instructional based reserves.



Adjusted ASO Ratio of 2.70%

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