How our Students are Supported Limited **ESL Formal Programs** Schooling (Lead Teacher) \$543,300 \$185,800 (0.41%)(0.14%)Speech



Language **Pathologists** \$593,100 (0.44%)

Total EEP **Programs** \$1.26 Million (0.94%)

Total PUF **Programs** \$4.5 Million (3.4%)

Total Inclusive Learning \$9.22 Million (6.9%)

Educational **Assistants**

\$12.50 Million Breakdown: (9.3%)Inclusive Education \$8.03 million

EEP Programs School funded \$437,400 \$404,400

Institutional **Programs**

\$984,000 (0.73%)

Total

PUF Programs \$3.02 million Kindergarten \$607,500

> **Psychologists** \$237,500 (0.18%)

FNMI Programs \$671,300 (0.50%)

Lead **Teachers** (Literacy & **Numeracy**) \$228,000 (0.17%)

Low Incidence **Programs** \$201,700 (0.16%)

Integrated **Behavioral** Support \$312,700 (0.23%)

Learning Support **Teachers** \$3.20 Million (2.4%)

Teacher Counsellors

\$1.31 Million (0.98%)

Student Support Workers \$735,400

(0.55%)

Career **Practitioners**

\$160,200 (0.12%)



Family School Liaison Counsellors \$761,300 (0.57%)

Total Counselling \$2.59 Million (1.9%)

Community **Outreach School** \$172,200 (0.13%)

International Program (fee funded) \$315,500 (0.24%)

Making Connections \$706,000 (0.53%)

Home School & At Risk **Students** \$232,200 (0.17%)

Developing Life-long **Assets** \$172,200 (0.13%)

Technology and Support \$2.71 Million (2.0%)

Learning Commons Support \$939,000

(0.7%)

Resource Center \$82,000 (0.06%)

Curriculum

Classroom Teachers

\$58.45 Million (43.6%)

School Administrators \$6.63 Million (5.0%)

School-level Administrative Support \$2.45 Million (1.8%)

School Supplies, & Services

\$5.04 Million (3.8%)

Specific (costs tied to funding)

Acronyms:

EEP - Early Education Program

Funding

ESL - English as a

Second Language

PUF - Program Unit

FNMI - First Nations,

Metis and Inuit

SGF - School Generated

Funds/Activities

IMR - Infrastructure, Maintenance & Renewal

Governance & Administration

\$4.25 Million (3.17%)

Includes the Board of Trustees, the Office of the Superintendent, Business/Finance, Human Resources, & System Instructional Support.

Many of these functions are legislative requirements for the Division.

This area can utilize up to 3.6% of total costs.

Plant Operation & Maintenance (includes caretaking)

> \$8.81 Million (6.57%)

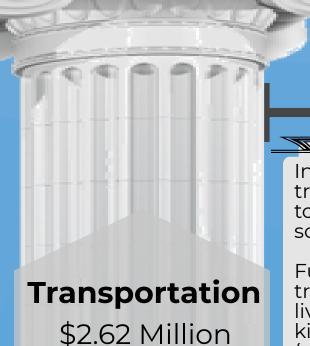
Capital & IMR \$8.89 Million (6.63%)

Includes the Division's

responsibility for the construction, operation, maintenance, safety, & security of all buildings.

Amortization on capital is included in the Capital section.

These functions are funded by specific targeted grants and are required to operate within the available grant funds.



(1.95%)

Includes all activities of transporting students to, from and between schools.

Funding is provided to transport students who live a distance of 2.4 kilometers or greater (walking distance) from their resident school.

Lethbridge **SCHOOL DIVISION**

Board Priorities: Inclusion



Lethbridge School Division is inclusive, forward-thinking, and accountable for engaging students in quality learning experiences that develop strong foundations, in novative minds and responsible citizens.