2020-2021 How our Students **Preliminary** Budget are Supported Limited **Formal** ESL/ Schooling Refugee \$543,300 **Programs** (0.40%)Total EEP **Programs** Learning \$959,200 **Teacher** Support **Counsellors** (0.71%)**Teachers** Lead \$2.77 Million \$1.31 Million Speech **Teachers Total** (0.98%)(2.06%)Language (ESL/Literacy & PUF **Pathologists Numeracy Programs Family Student** \$614,000 \$228,000 \$1.73 Million **School Liaison** Support (0.46%)(0.17%)(1.29%)Counsellors Workers **Integrated Behavioral** \$791,100 \$805,600 **Total** Support (0.59%)(0.60%)**Inclusive** \$312,700 Learning (0.23%)Low **Total** \$11.74 Million Incidence **Educational** (8.73%)**Programs Assistants Total** \$302,600 \$11.67 Million Counselling (0.23%)Breakdown: (8.68%)\$2.40 Million Inclusive Education \$9.78 million (1.79%)Community **FNMI PUF Programs** School funded \$1.06 million \$82,600 **Outreach Programs** Institutional School **EEP Programs Other** \$184,300 \$576,200 \$612,500 **Programs** \$172,200 (0.46%)\$978,800 (0.13%)**Psychologists** (0.73%)\$295,800 Developing (0.22%)**Making** Life-long Connections **Assets International Home School** \$172,200 \$470,700 **Program** & At Risk (0.13%)(fee funded) (0.35%)**Students** \$300,000 \$232,200 (0.22%)(0.17%)Curriculum Resource Center Learning **Technology** \$81,800 Commons and Support Support (0.06%)\$2.64 Million \$954,600 (1.96%) (0.71%)Classroom Teachers \$59.09 Million (43.95%) School **School-level** School Supplies, **Administrators Administrative Support** & Services (other than SGF costs) \$6.63 Million (4.93%) \$2.33 Million (1.73%) \$3.68 Million (2.74%) **Specific** (costs tied to funding) **Acronyms: EEP** - Early Education Program **PUF** - Program Unit **Plant Operation** Funding & Maintenance Includes the Board of Includes the Division's Includes all activities of Trustees, the Office of responsibility for the transporting students (includes caretaking) **ESL** - English as a the Superintendent, construction, operation, to, from and between Second Language Business/Finance, maintenance, safety, & schools. \$10.27 Million security of all buildings. Human Resources, & **FNMI** - First Nations, (7.64%)System Instructional Funding is provided to Metis and Inuit **Governance & Transportation** Amortization on capital transport students who Support. Administration is included in the live a distance of 2.4 **SGF** - School Generated \$2.71 Million Many of these Capital section. kilometers or greater Funds/Activities (walking distance) from functions are legislative \$4.09 Million (2.02%)requirements for the These functions are their resident school. **IMR** - Infrastructure. (3.04%)funded by specific Division. Maintenance & Renewal targeted grants and are **Capital & IMR** required to operate This area can utilize up within the available to 3.6% of total costs. \$9.02 Million grant funds. (6.71%)**Board Priorities: Inclusion** Lethbridge School Division is inclusive, forward-thinking, and accountable for engaging students in quality Innovation Achievement learning experiences that develop strong foundations, in

novative minds and responsible citizens.

Figures are based on the 2020/2021 Preliminary Budget as

approved by the Board of Trustees (May 2020).

Lethbridge school division