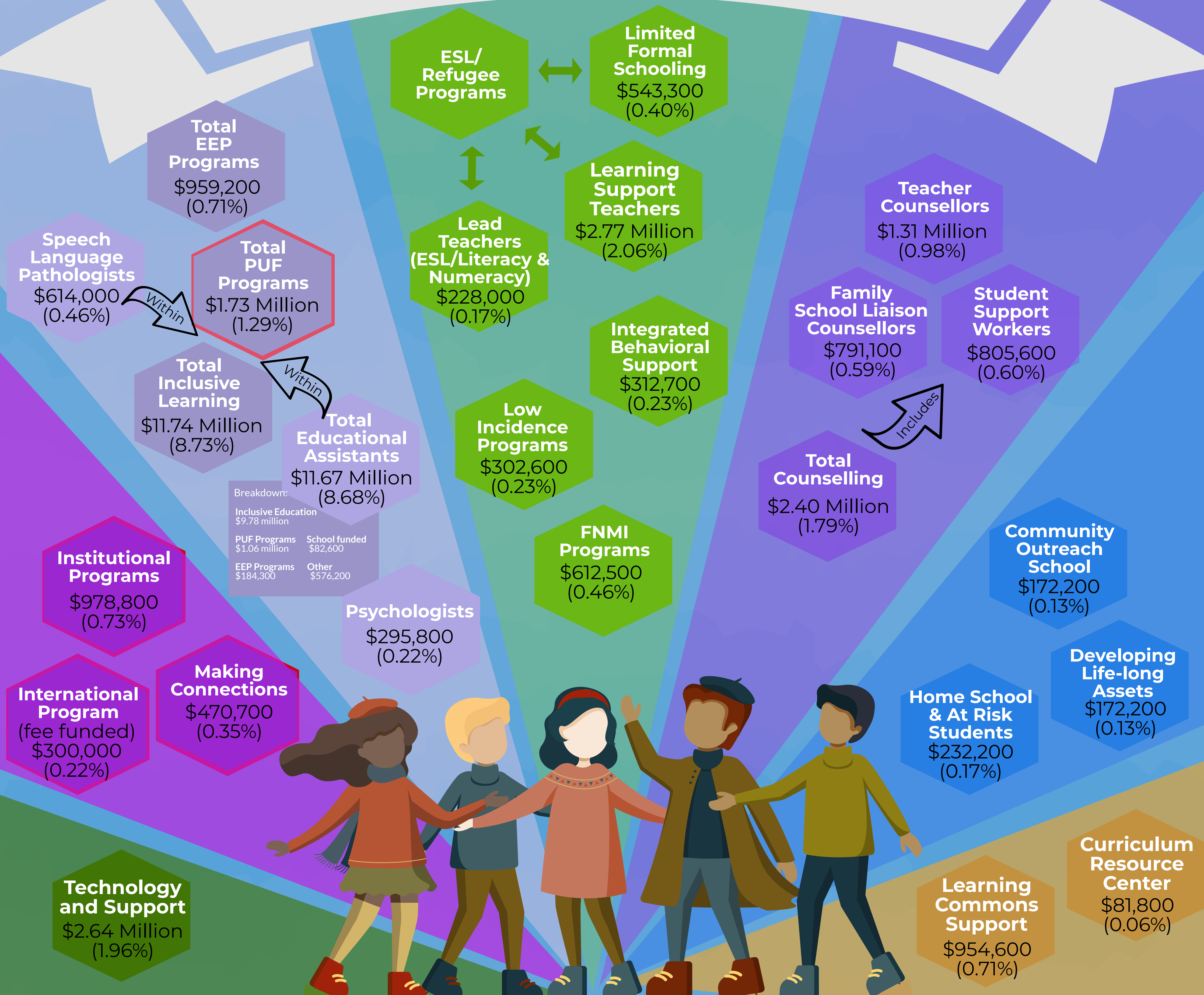


How our Students are Supported



Classroom Teachers \$59.09 Million (43.95%)

School Administrators \$6.63 Million (4.93%)

School-level Administrative Support \$2.33 Million (1.73%)

School Supplies, & Services (other than SGF costs) \$3.68 Million (2.74%)

Specific Funding (costs tied to funding)

- Acronyms:**
- EEP - Early Education Program
 - PUF - Program Unit Funding
 - ESL - English as a Second Language
 - FNMI - First Nations, Metis and Inuit
 - SGF - School Generated Funds/Activities
 - IMR - Infrastructure, Maintenance & Renewal

Governance & Administration

\$4.09 Million (3.04%)

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)

\$10.27 Million (7.64%)

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.

Capital & IMR

\$9.02 Million (6.71%)

Transportation

\$2.71 Million (2.02%)

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.