2021-2022 How our Students **Preliminary** Budget are Supported Limited **Formal** ESL/ Schooling Refugee \$541,600 **Programs** (0.41%)Severe Total Kindergarten **EEP** (KG) Learning **Programs** \$1.19 Million **Teacher** Support \$897,200 (0.89%)**Counsellors Teachers** (0.68%)Lead \$2.84 Million \$1.28 Million Speech **Teachers** Total (0.97%)(2.14%)Language (ESL/Literacy & PUF **Pathologists Numeracy Programs Family Student** \$735,300 \$228,300 \$2.10 Million **School Liaison** Support (0.55%)(0.17%)(1.58%)Counsellors Workers **Integrated Behavioral** \$854,200 \$737,800 Total Support (0.64%)(0.56%)**Inclusive** \$312,300 Learning (0.24%)Low **Total** \$10.27 Million Incidence **Educational** (7.75%)**Programs Assistants Total** \$301,300 \$11.40 Million Counselling (0.23%)Breakdown: (8.60%)\$2.55 Million Inclusive Education \$8.52 million (1.93%)Community **FNMI** Severe KG **PUF Programs Outreach Programs** Institutional **School EEP Programs** School funded \$181,300 \$79,400 \$550,000 **Programs** \$172,200 (0.42%)**Other** \$173,500 \$978,800 (0.13%)**Psychologists** (0.74%)\$306,100 Developing (0.23%)**Making** Life-long Connections **Assets International Home School** \$172,200 \$470,700 **Program** & At Risk (0.13%)(fee funded) (0.36%)**Students** \$300,000 \$232,200 (0.22%)(0.17%)Curriculum Resource Center Learning **Technology** \$81,800 Commons and Support Support (0.06%)\$3.01 Million \$1.02 Million (2.27%)(0.77%)\$60.47 Million (45.63%) Classroom Teachers School **School-level** School Supplies, **Administrators** & Services (includes SGF activity costs) **Administrative Support** \$2.32 Million (1.75%) \$6.84 Million (5.17%) \$8.52 Million (6.43%) Specific (costs tied to funding) **Acronyms: EAs** - Educational Assistants **EEP** - Early Education **Plant Operation** Program & Maintenance Includes the Board of Includes the Division's Includes all activities of Trustees, the Office of responsibility for the transporting students **PUF** - Program Unit (includes caretaking) the Superintendent, construction, operation, to, from and between Funding Business/Finance, maintenance, safety, & schools. \$10.21 Million security of all buildings. Human Resources, & KG - Kindergarten (7.70%)System Instructional Funding is provided to **Governance &** Amortization on capital **Transportation** transport students who Support. **ESL** - English as a live a distance of 2.4 **Administration** is included in the Second Language \$2.75 Million Many of these Capital section. kilometers or greater (walking distance) from functions are legislative \$4.09 Million (2.08%)**FNMI** - First Nations, requirements for the These functions are their resident school. Metis and Inuit (3.09%)funded by specific Division. targeted grants and are **SGF** - School Generated **Capital & IMR** Based on specific required to operate Funds/Activities within the available provincial grant. \$7.17 Million grant funds. **IMR** - Infrastructure, (5.41%)Maintenance & Renewal







