2024-2025 How our Students are Supported **Preliminary** Budget \$150.10 Total Budget New Curriculum **EAL Program Funding** \$188,212 \$165,000 (0.13%)(0.11%)Severe Total Kindergarten **EEP** (KG) New Learning **Programs** \$1.06 Million **Kindercare Teacher** Support \$622,060 Pilot Program (0.71%)**Counsellors Teachers** (0.41%)\$204,000 \$1.53 Million \$3.75 Million (0.14%)Speech (1.02%)Total (2.50%)Language PUF **Pathologists Programs Family Student** \$744,500 \$1.39 Million **Digital School Liaison Support** (0.50%)**Wellness Pilot** (0.93%)Counsellors Workers **Program** \$1.23 million \$604,620 \$111,786 Classroom Total (0.82%)(0.40%)(0.07%)**Complexity Inclusive** Grant Learning \$607,899 **Total** \$11.55 Million (0.40%)**Educational** (7.69%)**New Digital Assistants Total Assessment** \$11.70 Million Counselling Breakdown Inclusive **Funding** (7.77%)\$3.36 Million \$150,000 Education \$9.2 million (2.24%)(0.10%)Community **PUF Programs** Severe KG \$841.955 **Outreach** Institutional **School EEP Programs** School based **Programs Indigenous** \$183,954 Jordan's Principle \$1,047,457 **Programs** (0.12%)**Psychologists** \$456,405 \$695,385 (0.70%)\$313,877 (0.46%)Developing (0.21%)**Making** Life-long Connections Assets **International Distance** \$692,131 \$183,954 Learning **Program** & At Risk (0.46%)(0.12%)(fee funded) **Students** \$500,000 \$247,781 (0.33%)(0.17%)Curriculum Resource **Technology** Center Learning and Support \$80,745 **Commons** \$3.22 Million (0.06%)Support (2.15%)\$1.03 million (0.69%)\$70.36 Million (46.88%) Classroom Teachers School-level School School Supplies, **Administrative Support Administrators** & Services (includes SGF activity costs) \$2.64 Million (1.76%) \$7.55 Million (5.03%) \$10.80 Million (7.29%) Specific (costs tied to funding) **Acronyms: EAs** - Educational Assistants **Plant Operation EEP** - Early & Maintenance Includes all activities Includes the Board of Includes the Division's Education Program Trustees, the Office of responsibility for the of transporting (includes caretaking) the Superintendent, construction, operation, students to, from and **PUF** - Program Unit Business/Finance, maintenance, safety, & between schools. \$10.98 Million Human Resources, & security of all buildings. Funding System Instructional (7.31%)Governance & New for 24/25, **Transportation** Amortization on capital Support. funding is provided to **KG** - Kindergarten **Administration** is included in the \$4.55 Million transport students Many of these capital section. who live a distance of **EAL** - English as an functions are legislative (3.03%)\$4.25 Million 1 KM or greater (K-6) and operational These functions are Additional (3.00%)or 2 KM or greater requirements for the funded by specific Language targeted grants and are Division. (7-12) from their **Capital & IMR** required to operate boundary school SGF - School Based on specific within the available \$7.52 Million Generated provincial grant. grant funds. Funds/Activities (5.01%)**IMR** - Infrastructure, Maintenance & Renewal



Board Priorities:



Student Growth & Achievement





