

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$321,318 92.27%
Exempt	1.500000	Supplies, Equipment and Services	\$26,900 7.73%
Support	0.000000	<b>Total</b>	<b>\$348,218 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>1.500000</b>		

### Vision

Enhancing pathways for student success.

### Mission

Our commitment to high-quality public education serves the community and empowers each student to live a life of dignity, fulfilment, empathy and possibility.

### Values

Accountability, collaboration, equity and integrity.

### Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance action towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

### Profile

This office is responsible for managing and supporting the Infrastructure and the Technology and Information Management (TIM) departments.

The Infrastructure department is responsible for infrastructure support and operations, facility security, facility maintenance and project management, capital planning, property management, programs and student accommodation, stakeholder engagement and support, and student transportation.

The TIM department is responsible for enterprise technology procurement and support, information management, cyber security, network infrastructure and operations, software and applications, programming services, school information technology support and training, hardware evergreening and recycling, and student information.

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		348,218		348,218
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>348,218</b>		<b>348,218</b>
Exempt	1.500000	319,318	1.500000	319,318
Exempt (Hourly/OT)	.000000	2,000	.000000	2,000
<b>TOTAL NON-TEACHER</b>	<b>1.500000</b>	<b>321,318</b>	<b>1.500000</b>	<b>321,318</b>
(% of Budget)		<b>92.27%</b>		<b>92.27%</b>
<b>TOTAL STAFF</b>	<b>1.500000</b>	<b>321,318</b>	<b>1.500000</b>	<b>321,318</b>
(% of Budget)		<b>92.27%</b>		<b>92.27%</b>
SUPPLIES, EQUIPMENT AND SERVICES		25,500		25,000
INTERNAL SERVICES		1,400		1,900
<b>TOTAL SES</b>		<b>26,900</b>		<b>26,900</b>
(% of Budget)		<b>7.73%</b>		<b>7.73%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>348,218</b>		<b>348,218</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0