

# Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$392,123 37.69%
Exempt	2.000000	Supplies, Equipment and Services	\$648,274 62.31%
Support	0.000000	<b>Total</b>	<b>\$1,040,397 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>2.000000</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 decision unit is responsible for coordinating all legal services to the Board and Division administration.

# Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		890,397		1,040,397
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>890,397</b>		<b>1,040,397</b>
Exempt	2.000000	387,123	2.000000	387,123
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
<b>TOTAL NON-TEACHER</b>	<b>2.000000</b>	<b>392,123</b>	<b>2.000000</b>	<b>392,123</b>
(% of Budget)		44.04%		37.69%
<b>TOTAL STAFF</b>	<b>2.000000</b>	<b>392,123</b>	<b>2.000000</b>	<b>392,123</b>
(% of Budget)		44.04%		37.69%
SUPPLIES, EQUIPMENT AND SERVICES		493,964		643,964
INTERNAL SERVICES		4,310		4,310
<b>TOTAL SES</b>		<b>498,274</b>		<b>648,274</b>
(% of Budget)		55.96%		62.31%
<b>TOTAL AMOUNT BUDGETED</b>		<b>890,397</b>		<b>1,040,397</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0