Staff FTE		Budget		
Custodial	0.000000	Salaries	$585,989	74.42%
Exempt	2.000000	Supplies, Equipment and Services	$201,454	25.58%
Support	3.000000	**Total**	**$787,443**	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	**5.000000**			

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

Within the context of the District's Infrastructure Plan, Infrastructure Administration provides strategic oversight to Infrastructure departments in their efforts to provide high quality learning and working environments acorss the District.

Decision Unit: Infrastructure Administration [5911]   2023-2024 Revised Budget   **DU Administrator:** Christopher Wright

Address: One Kingsway

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		787,443		787,443
Internal Revenue		0		0
REVENUE TOTAL		**787,443**		**787,443**
Exempt	2.000000	343,083	2.000000	343,083
Exempt (Hourly/OT)	.000000	2,000	.000000	2,000
Support	3.000000	223,906	3.000000	223,906
Support (Supply/OT)	.000000	17,000	.000000	17,000
TOTAL NON-TEACHER	**5.000000**	**585,989**	**5.000000**	**585,989**
(% of Budget)		**74.42%**		**74.42%**
TOTAL STAFF	**5.000000**	**585,989**	**5.000000**	**585,989**
(% of Budget)		**74.42%**		**74.42%**
SUPPLIES, EQUIPMENT AND SERVICES		176,854		176,854
INTERNAL SERVICES		24,600		24,600
TOTAL SES		**201,454**		**201,454**
(% of Budget)		**25.58%**		**25.58%**
TOTAL AMOUNT BUDGETED		**787,443**		**787,443**
Carry Forward Included		0		0
Carry Forward to Future		0		0