

Profile



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

The decision unit manages non-operational district properties that are not resourced by other decision unit budgets. The scope of services provided for each property varies according to need ranging from custodial services, security monitoring, regular maintenance, and deferred maintenance coordination and approval. Current responsibilities include oversight for all closed school facilities and use of external space for specialized programs, outreach and education partner groups. The unit also provides support for the use of school space for decentralized administration purposes and coordinates leasing of operational and non-operational sites.

Results and Implications

Division Priorities 2022-2026

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Based on the SMART goals that were established for 2022-2023, report on the results you achieved (with evidence, including referencing the school's Assurance Measures results, if applicable) and describe how achievement of the goal supports the above Division's Priorities (reference the priority number in your response).

Property Management will explore learning opportunities for students by potentially offering students professional experiences at the Archives and Museum, as well as Cafe 1881

Results Achieved:

- Archives and Museum was not approached to support a student in the field of archival/museum studies this past school year.
- Building Operations: An informal conversation was held in October, 2022, regarding student placement in Café 1881 for job shadowing or work experience hours. No students were identified as possible participants for the 2022–2023 school year.

Infrastructure staff will participate in professional learning sessions that will assist staff to develop common language and deeper awareness and understanding on issues associated with racism and other forms of discrimination

Results Achieved:

Property Management staff participated in a number of learning opportunities throughout the year.

Post DLM Sessions - four staff members attended these sessions

- Foundational Knowledge, The Sixties Scoop, Part 1
- Foundational Knowledge, The Sixties Scoop, Part 2
- Language Matters
- Walk the Talk: Five Key Understandings Necessary to Ensure Anti-racist Practices are Genuine and Lasting on Personal and Institutional Levels

Sessions developed for Infrastructure departments - nine staff members attended the session series (a total of 36 sessions attended) involving the following topics:

- Introduction to Integrative Anti-Racism
- The Basics of Being an Ally
- What is Bias?
- Learning about Microaggressions
- Understanding Power and Privilege through an Intersectional Lens

Archives and Museum: Opted to cover the Infrastructure session resources on their own because it was more feasible. Five Division resources were covered over the course of five monthly staff meetings. There were 10 staff members in attendance at all meetings.

Building Operations: A separate session was offered for the evening custodial staff, with two individuals choosing to attend. The materials have been offered to other individuals for self guided learning.

Infrastructure 'Indigenous River Valley Walk'

Archives and Museum: two staff members attended the walk. Leasing and Rentals: three staff members attended the walk.

Other Initiatives or Activities

Leasing and Rentals: Information about Division monthly celebrations and heritage acknowledgements are sent to the team and staff are encouraged to take the time for self-directed learning and sharing of their own experiences.

Property Management staff will:

- recognize other staff when they go above and beyond
- build context and engagement by including staff in discussions with/presentations to senior administration when appropriate

Results and Implications

- encourage peer recognition and celebration

Results Achieved:

Archives and Museum: Engaged in monthly staff meetings that presented an opportunity for recognition and celebration. Staff were encouraged to share their accomplishments with their peers, which led to a sense of worth and appreciation. Supply Staff evaluations were also given to celebrate their efforts to support Archives and Museum.

Leasing and Rentals: As a team, they met twice weekly to share what was happening in respective areas of work. It was an effective way to brainstorm, collaborate and celebrate the good work happening in Property Management that supports schools and our community.

Building Operations: The past year has been challenging for the team with several illnesses and deaths of close family members/friends occurring. Group and individual discussions amongst staff allowing for conversation and support of each other more as a "family" than as coworkers have taken place. Promotion of the Division's Employee Family Assistance Program (EFAP) has also occurred.

What were the biggest challenges encountered in 2022-2023?

Archives and Museum: Finding space to properly store acquisitions. A thoughtful approach was taken to consider what items could be responsibly divested from the collection in order to alleviate space on the shelves. This involved changing how many copies of the same yearbook we retain and digitizing this highly used resource and the removal of non-Division items that can be found in other repositories.

Leasing and Rentals: The increases in student enrolment continues to impact the amount of dedicated space available to lease to tenants. Enrolment increases have resulted in the reduction or reclamation of space from our long term tenants in order to accommodate the influx of additional students. This has also impacted families as there are fewer schools with space available for Kindercare as the child care model is moving towards programming in shared spaces for the care of students in Grades 1–6.

Building Operations: Due to the age of the Centre for Education there have been a number of maintenance and repair projects identified for the building. With finite resources to address these issues, a comprehensive capital plan will be required for the building going forward. For example, engineering assessments have been initiated to ascertain future investment priorities for the Centre for Education.

What are the opportunities for improvement from 2022-2023 that will inform your plan for 2023-2024?

Archives and Museum: To improve electronic access to the Division's historical records by digitizing archival documents. This aligns with Key Priority 3.3, Environmentally Sustainable Operations, of the Division's Energy and Environmental Strategy. Specifically, to use technology to create positive environmental impacts. The electronic access would be utilized by both Division staff and the public.

Leasing and Rentals: Close collaboration with the EnviroMatters team to support Division priorities around the environment and climate change as it relates to tenant operations in both operational and non-operational sites.

Building Operations: Continued support of Division initiatives by providing space and facilitation within the Centre for Education for displays, artwork and information sessions. Further incorporating Division initiatives into part of the day to day at the Centre for Education. Additionally, Building Operations will collaborate with Technology and Information Management to explore a comprehensive and integrated approach to addressing the infrastructure and technology needs at the Centre for Education.

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In reflecting on our work towards continuous improvement as a Division, five reflective questions have been included in the Budget Planning Guide as a resource to help inform goal setting: Goals must align with 2022-2026 Division Priorities. All schools are to set two goals with one being in support of Priority 1. Schools also have the flexibility of setting an optional third goal. All Central DU's are to set two or three goals and indicate the priority area each goal supports.

Division Priority 1

Property Management will explore Career Pathway connections by potentially offering students professional work experiences in Property Management decision units.

What Key Performance Indicators are you using to track continuous improvement?

Tracking information sessions held to describe professional work opportunities in Property Management, tracking conversations with school staff and students regarding potential work experience opportunities in Property Management, if applicable, tracking student work placements.

Division Priority 2

Property Management will explore an environmental initiative within each decision unit

What Key Performance Indicators are you using to track continuous improvement?

Analyzing current practices and identify areas where we can reduce environmental impacts, develop a manner by which individual potential initiatives can be measured and evaluated, tracking conversations and meeting with the Division's EnviroMatters team, tracking external resources and references.

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$6,000 100.00%
Support	0.000000	Total	\$6,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		6,000		6,000
Internal Revenue		0		0
REVENUE TOTAL		6,000		6,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		6,000		6,000
TOTAL SES		6,000		6,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		6,000		6,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Address: One Kingsway

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$546,905 90.77%
Exempt	1.000000	Supplies, Equipment and Services	\$55,639 9.23%
Support	3.020000	Total	\$602,544 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$79,640
Total	5.020000		

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Archives and Museum is located in historic McKay Avenue School, the Division's oldest remaining brick school, and the 1881 Schoolhouse, the Division's first school. The site has been used continuously for educational purposes since 1881. Each building is a Provincial and Municipal Historic Resource and both have been extensively restored. In support of this restoration, school programs utilizing the unique aspects of both buildings are given for Grades 4 and 6. Archives and Museum manages the historical resources of the Division and is the main repository for historical items. All items and information collected are made available to the Division and the public through school programs, permanent exhibits and research opportunities. Some revenue is realized through use of meeting rooms and special event spaces by out-of-Division groups, and by out-of-Division schools booking school programs. Use of the meeting rooms, special event spaces, and school programs by the Division continues to be offered at no cost to the participating Cost Centres.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		522,904		522,904
Internal Revenue		79,640		79,640
REVENUE TOTAL		602,544		602,544
Exempt	1.000000	167,014	1.000000	167,014
Exempt (Hourly/OT)	.000000	84,000	.000000	84,000
Support	3.000000	228,774	3.020000	213,751
Support (Supply/OT)	.000000	0	.000000	0
Custodial	1.000000	79,640	1.000000	79,640
Custodial (Supply/OT)	.000000	2,500	.000000	2,500
TOTAL NON-TEACHER	5.000000	561,928	5.020000	546,905
(% of Budget)		93.26%		90.77%
TOTAL STAFF	5.000000	561,928	5.020000	546,905
(% of Budget)		93.26%		90.77%
SUPPLIES, EQUIPMENT AND SERVICES		34,525		40,795
INTERNAL SERVICES		6,041		14,794
OTHER INTEREST AND CHARGES		50		50
TOTAL SES		40,616		55,639
(% of Budget)		6.74%		9.23%
TOTAL AMOUNT BUDGETED		602,544		602,544
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$25,000 100.00%
Support	0.000000	Total	\$25,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		25,000		25,000
Internal Revenue		0		0
REVENUE TOTAL		25,000		25,000
Custodial	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		1,750		1,750
INTERNAL SERVICES		23,250		23,250
TOTAL SES		25,000		25,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		25,000		25,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	9.000000	Salaries	\$1,105,483 61.05%
Exempt	1.000000	Supplies, Equipment and Services	\$705,352 38.95%
Support	4.000000	Total	\$1,810,835 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$7,500
Total	14.000000		

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This decision unit maintains and operates the Centre for Education to ensure the health and safety of the people who work in or visit the building. Building Operations provides office and workstation space, switchboard, custodial and mailroom/receiving services to Central decision units as well as conference room and training facilities for all District staff.

We effectively and efficiently manage the Centre for Education to support the work of central decision units and provide a suitable environment for all District staff to create a vibrant learning community. We will provide an efficient and effective conference centre service for district schools and decision unit use.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		1,803,335		1,803,335
Internal Revenue		7,500		7,500
REVENUE TOTAL		1,810,835		1,810,835
Exempt	1.000000	167,014	1.000000	167,014
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	4.000000	259,978	4.000000	259,978
Support (Supply/OT)	.000000	10,000	.000000	10,000
Custodial	9.000000	633,491	9.000000	633,491
Custodial (Supply/OT)	.000000	35,000	.000000	35,000
TOTAL NON-TEACHER	14.000000	1,105,483	14.000000	1,105,483
(% of Budget)		61.05%		61.05%
TOTAL STAFF	14.000000	1,105,483	14.000000	1,105,483
(% of Budget)		61.05%		61.05%
SUPPLIES, EQUIPMENT AND SERVICES		445,930		447,930
INTERNAL SERVICES		259,422		257,422
TOTAL SES		705,352		705,352
(% of Budget)		38.95%		38.95%
TOTAL AMOUNT BUDGETED		1,810,835		1,810,835
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$361,036 76.28%
Exempt	0.000000	Supplies, Equipment and Services	\$112,265 23.72%
Support	6.000000	Total	\$473,301 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$30,000
Total	6.000000		

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The Blackboard Deli provides food service to staff at the Centre for Education, Victoria School students, as well as other district staff at no cost to the District.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		443,301		443,301
Internal Revenue		30,000		30,000
REVENUE TOTAL		473,301		473,301
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	6.000000	346,036	6.000000	346,036
Support (Supply/OT)	.000000	15,000	.000000	15,000
TOTAL NON-TEACHER	6.000000	361,036	6.000000	361,036
(% of Budget)		76.28%		76.28%
TOTAL STAFF	6.000000	361,036	6.000000	361,036
(% of Budget)		76.28%		76.28%
SUPPLIES, EQUIPMENT AND SERVICES		101,765		100,265
INTERNAL SERVICES		0		0
OTHER INTEREST AND CHARGES		10,500		12,000
TOTAL SES		112,265		112,265
(% of Budget)		23.72%		23.72%
TOTAL AMOUNT BUDGETED		473,301		473,301
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$25,000 100.00%
Support	0.000000	Total	\$25,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		25,000		25,000
Internal Revenue		0		0
REVENUE TOTAL		25,000		25,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		4,500		6,500
INTERNAL SERVICES		20,500		18,500
TOTAL SES		25,000		25,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		25,000		25,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$425,000 100.00%
Support	0.000000	Total	\$425,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		425,000		425,000
Internal Revenue		0		0
REVENUE TOTAL		425,000		425,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		350,000		350,000
INTERNAL SERVICES		75,000		75,000
TOTAL SES		425,000		425,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		425,000		425,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	2.000000	Salaries	\$326,512 96.46%
Exempt	1.000000	Supplies, Equipment and Services	\$11,999 3.54%
Support	0.000000	Total	\$338,511 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$80,000
Total	3.000000		

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Property Management supports the Focus on teaching and learning by providing management support for non-operational district properties.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		258,511		258,511
Internal Revenue		80,000		80,000
REVENUE TOTAL		338,511		338,511
Exempt	1.000000	139,732	1.000000	139,732
Support (Supply/OT)	.000000	0	.000000	0
Custodial	2.000000	155,710	2.000000	159,280
Custodial (Supply/OT)	.000000	27,500	.000000	27,500
TOTAL NON-TEACHER	3.000000	322,942	3.000000	326,512
(% of Budget)		95.4%		96.46%
TOTAL STAFF	3.000000	322,942	3.000000	326,512
(% of Budget)		95.4%		96.46%
SUPPLIES, EQUIPMENT AND SERVICES		13,069		10,450
INTERNAL SERVICES		2,500		1,549
TOTAL SES		15,569		11,999
(% of Budget)		4.6%		3.54%
TOTAL AMOUNT BUDGETED		338,511		338,511
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$30,000 100.00%
Support	0.000000	Total	\$30,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Resources		30,000		30,000
Internal Revenue		0		0
REVENUE TOTAL		30,000		30,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		9,000		9,000
INTERNAL SERVICES		21,000		21,000
TOTAL SES		30,000		30,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		30,000		30,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

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<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$125,000 100.00%
Support	0.000000	Total	\$125,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Resources		125,000		125,000
Internal Revenue		0		0
REVENUE TOTAL		125,000		125,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		21,500		21,500
INTERNAL SERVICES		103,500		103,500
TOTAL SES		125,000		125,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		125,000		125,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

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<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$373,430 100.00%
Support	0.000000	Total	\$373,430 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Resources		180,000		373,430
Internal Revenue		0		0
REVENUE TOTAL		180,000		373,430
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		31,000		48,930
INTERNAL SERVICES		149,000		324,500
TOTAL SES		180,000		373,430
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		180,000		373,430
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$42,000 100.00%
Support	0.000000	Total	\$42,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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.
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3. Promote a comprehensive approach to student and staff well-being and mental health.

Profile

Please Enter Central Location Information Here!!!

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		12,000		42,000
Internal Revenue		0		0
REVENUE TOTAL		12,000		42,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		3,500		3,500
INTERNAL SERVICES		8,500		38,500
TOTAL SES		12,000		42,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		12,000		42,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$14,300 100.00%
Support	0.000000	Total	\$14,300 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		14,300		14,300
Internal Revenue		0		0
REVENUE TOTAL		14,300		14,300
Custodial	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		2,050		2,050
INTERNAL SERVICES		12,250		12,250
TOTAL SES		14,300		14,300
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		14,300		14,300
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$35,000 100.00%
Support	0.000000	Total	\$35,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		35,000		35,000
Internal Revenue		0		0
REVENUE TOTAL		35,000		35,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		7,500		7,500
INTERNAL SERVICES		27,500		27,500
TOTAL SES		35,000		35,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		35,000		35,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$470,136 33.12%
Exempt	3.000000	Supplies, Equipment and Services	\$949,543 66.88%
Support	0.000000	Total	\$1,419,679 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	3.000000		

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The decision unit manages non-operational district properties that are not resourced by other decision unit budgets. The scope of services provided for each property varies according to need ranging from property management, custodial services, security monitoring, regular maintenance, and deferred maintenance coordination and approval. Current responsibilities include oversight for all closed school facilities and use of external space for specialized programs, outreach and education partner groups. Resources are provided to cover City of Edmonton local improvement taxes. The unit provides support to decision unit administrators operating programs within space not owned by the District. The unit also provides support for the use of school space for decentralized administration purposes and coordinates leasing of operational and non-operational sites.

Property Management supports the Focus on teaching and learning by providing management support for non-operational district properties.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		858,179		1,419,679
Internal Revenue		0		0
REVENUE TOTAL		858,179		1,419,679
Exempt	1.000000	99,452	3.000000	338,636
Exempt (Hourly/OT)	.000000	0	.000000	1,500
Custodial (Supply/OT)	.000000	0	.000000	130,000
TOTAL NON-TEACHER	1.000000	99,452	3.000000	470,136
(% of Budget)		11.59%		33.12%
TOTAL STAFF	1.000000	99,452	3.000000	470,136
(% of Budget)		11.59%		33.12%
SUPPLIES, EQUIPMENT AND SERVICES		245,250		534,566
INTERNAL SERVICES		513,477		414,977
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		758,727		949,543
(% of Budget)		88.41%		66.88%
TOTAL AMOUNT BUDGETED		858,179		1,419,679
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$8,000 100.00%
Support	0.000000	Total	\$8,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

Please Enter Central Location Information Here!!!

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		8,000		8,000
Internal Revenue		0		0
REVENUE TOTAL		8,000		8,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		8,000		8,000
TOTAL SES		8,000		8,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		8,000		8,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$140,000 100.00%
Support	0.000000	Total	\$140,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		140,000		140,000
Internal Revenue		0		0
REVENUE TOTAL		140,000		140,000
Custodial	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		21,000		21,000
INTERNAL SERVICES		119,000		119,000
TOTAL SES		140,000		140,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		140,000		140,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$12,000 100.00%
Support	0.000000	Total	\$12,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		12,000		12,000
Internal Revenue		0		0
REVENUE TOTAL		12,000		12,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		1,000		1,000
INTERNAL SERVICES		11,000		11,000
TOTAL SES		12,000		12,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		12,000		12,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$12,000 100.00%
Support	0.000000	Total	\$12,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

Please Enter Central Location Information Here!!!

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		12,000		12,000
Internal Revenue		0		0
REVENUE TOTAL		12,000		12,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		2,500		2,500
INTERNAL SERVICES		9,500		9,500
TOTAL SES		12,000		12,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		12,000		12,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Address: One Kingsway

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	2.000000	Salaries	\$138,823 79.33%
Exempt	0.000000	Supplies, Equipment and Services	\$36,177 20.67%
Support	0.000000	Total	\$175,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.000000		

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		175,000		175,000
Internal Revenue		0		0
REVENUE TOTAL		175,000		175,000
Custodial	2.000000	138,823	2.000000	138,823
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	2.000000	138,823	2.000000	138,823
(% of Budget)		79.33%		79.33%
TOTAL STAFF	2.000000	138,823	2.000000	138,823
(% of Budget)		79.33%		79.33%
SUPPLIES, EQUIPMENT AND SERVICES		7,500		8,500
INTERNAL SERVICES		28,677		27,677
TOTAL SES		36,177		36,177
(% of Budget)		20.67%		20.67%
TOTAL AMOUNT BUDGETED		175,000		175,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



Staff FTE

Custodial	0.000000
Exempt	0.000000
Support	0.000000
Teacher	0.000000
Maintenance	0.000000
Total	0.000000

Budget

Salaries	\$0	0.00%
Supplies, Equipment and Services	\$60,000	100.00%
Total	\$60,000	100.00%

Vision

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		60,000		60,000
Internal Revenue		0		0
REVENUE TOTAL		60,000		60,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		22,580		22,580
INTERNAL SERVICES		37,420		37,420
TOTAL SES		60,000		60,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		60,000		60,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$379,602 90.13%
Exempt	2.000000	Supplies, Equipment and Services	\$41,565 9.87%
Support	0.000000	Total	\$421,167 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.000000		

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Property Management supports the Focus on teaching and learning by providing management support for non-operational district properties.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		968,667		421,167
Internal Revenue		0		0
REVENUE TOTAL		968,667		421,167
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	4.000000	603,786	2.000000	364,602
Exempt (Hourly/OT)	.000000	1,500	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	5,000	.000000	15,000
Custodial (Supply/OT)	.000000	130,000	.000000	0
TOTAL NON-TEACHER	4.000000	740,286	2.000000	379,602
(% of Budget)		76.42%		90.13%
TOTAL STAFF	4.000000	740,286	2.000000	379,602
(% of Budget)		76.42%		90.13%
SUPPLIES, EQUIPMENT AND SERVICES		225,731		38,865
INTERNAL SERVICES		2,650		2,700
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		228,381		41,565
(% of Budget)		23.58%		9.87%
TOTAL AMOUNT BUDGETED		968,667		421,167
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$30,000 100.00%
Support	0.000000	Total	\$30,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		30,000		30,000
Internal Revenue		0		0
REVENUE TOTAL		30,000		30,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		6,200		6,200
INTERNAL SERVICES		23,800		23,800
TOTAL SES		30,000		30,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		30,000		30,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$25,000 100.00%
Support	0.000000	Total	\$25,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		25,000		25,000
Internal Revenue		0		0
REVENUE TOTAL		25,000		25,000
Custodial	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		5,250		5,250
INTERNAL SERVICES		19,750		19,750
TOTAL SES		25,000		25,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		25,000		25,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$117,500 100.00%
Support	0.000000	Total	\$117,500 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

Please Enter Central Location Information Here!!!

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		52,500		117,500
Internal Revenue		0		0
REVENUE TOTAL		52,500		117,500
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		26,750		26,750
INTERNAL SERVICES		25,750		90,750
TOTAL SES		52,500		117,500
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		52,500		117,500
Carry Forward Included		0		0
Carry Forward to Future		0		0

Address: One Kingsway

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$13,500 100.00%
Support	0.000000	Total	\$13,500 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		13,500		13,500
Internal Revenue		0		0
REVENUE TOTAL		13,500		13,500
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		3,000		3,000
INTERNAL SERVICES		10,500		10,500
TOTAL SES		13,500		13,500
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		13,500		13,500
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$12,000 100.00%
Support	0.000000	Total	\$12,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		12,000		12,000
Internal Revenue		0		0
REVENUE TOTAL		12,000		12,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		2,500		2,500
INTERNAL SERVICES		9,500		9,500
TOTAL SES		12,000		12,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		12,000		12,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$79,640 63.71%
Exempt	0.000000	Supplies, Equipment and Services	\$45,360 36.29%
Support	0.000000	Total	\$125,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	1.000000		

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

Please Enter Central Location Information Here!!!

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		100,000		125,000
Internal Revenue		0		0
REVENUE TOTAL		100,000		125,000
Custodial	1.000000	79,640	1.000000	79,640
TOTAL NON-TEACHER	1.000000	79,640	1.000000	79,640
(% of Budget)		79.64%		63.71%
TOTAL STAFF	1.000000	79,640	1.000000	79,640
(% of Budget)		79.64%		63.71%
SUPPLIES, EQUIPMENT AND SERVICES		2,000		1,600
INTERNAL SERVICES		18,360		43,760
TOTAL SES		20,360		45,360
(% of Budget)		20.36%		36.29%
TOTAL AMOUNT BUDGETED		100,000		125,000
Carry Forward Included		0		0
Carry Forward to Future		0		0