



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$591,975	75.18%
Exempt	2.000000	Supplies, Equipment and Services	\$195,468	24.82%
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 across the District.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	787,443		787,443	
Internal Revenue		0		0
REVENUE TOTAL	787,443		787,443	
Exempt	2.000000	349,425	2.000000	349,425
Exempt (Hourly/OT)	.000000	2,000	.000000	2,000
Support	3.000000	223,550	3.000000	223,550
Support (Supply/OT)	.000000	17,000	.000000	17,000
TOTAL NON-TEACHER	5.000000	591,975	5.000000	591,975
(% of Budget)		75.18%		75.18%
TOTAL STAFF	5.000000	591,975	5.000000	591,975
(% of Budget)		75.18%		75.18%
SUPPLIES, EQUIPMENT AND SERVICES		169,618		169,618
INTERNAL SERVICES		25,850		25,850
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		195,468		195,468
(% of Budget)		24.82%		24.82%
TOTAL AMOUNT BUDGETED		787,443		787,443