



**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 goals that were established for 2023-2024, 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 Career Pathway connections by potentially offering students professional work experiences in Property Management decision units.

#### Results Achieved:

Archives and Museum's initiation of this goal was deferred due to staff needing to focus on operational needs. Additionally, it was discovered that the Student Interest Survey used to gauge where students were interested in working did not mention careers within an archives or museum. Leasing and Rentals initiation of this goal was also deferred due to staff needing to focus on operational tasks in support of Division tenants. Cafe 1881 was able to provide opportunities for students to "job shadow" following their culinary arts program training at Victoria. Long term student work placement did not occur mainly due to a lack of interest.

Property Management will explore an environmental initiative within each decision unit

#### Results Achieved:

Archives and Museum analyzed the practice of sharing 'environmental sustainability' information in the areas of Archival Services and Student Programs. In an effort to enhance sustainable operations, Archives and Museum is digitizing archival documents and specific operational records to make them electronically accessible to Division staff and the public. Archives and Museum, Building Operations and Leasing and Rentals worked with the Enviromatters department in the deployment of the organics pilot program at McKay Avenue, the Centre for Education and Donald Ross. The buy-in has been successful and onsite staff are utilizing bins daily to divert organic waste from regular garbage. Cafe 1881 also began diverting compostable waste into the organics bins resulting in better product yield utilization as organics waste was more visible to staff than when it went straight into the "black bag".

Property Management collaborated with Infrastructure Planning to support the Board of Trustees in their efforts to declare 6 closed school properties as surplus to the Division's need:

- Mount Royal
- Montrose
- Rundle
- Lawton
- R. J. Scott
- Queen Mary Park

These six sites are currently proceeding through the formal disposition process and once the titles of these facilities have been transferred, the Division will realize the benefit of a reduction to the Division's emissions and carbon footprint.

#### What were the biggest challenges encountered in 2023-2024?

Leasing and Rentals experienced staffing shortages making it challenging to redirect time to initiatives beyond daily operations. Continued challenges with the amount of dedicated and shared space available for tenant operations, including daycare and out of school care programs, requires an increased need for staff to support tenants through challenging conversations about the future of their service to our schools and community.

Staff participation in professional learning opportunities; the majority of the Custodial staff work in the evening and lack the opportunity to participate in day time professional learning opportunities.

#### What are the opportunities for improvement from 2023-2024 that will inform your plan for 2024-2025?

Filling existing staff vacancies in Leasing and Rentals and at the Archives and Museum will allow these units to engage in work beyond daily operations for the 2024-25 school year.

Building Operations will continue to explore different ways to engage staff in professional development.

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In reflecting on our work towards continuous improvement as a Division, reflective questions have been included in the 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 2

Property Management staff will continue to grow through personal and professional growth opportunities focused on anti-racism and reconciliation. For example:

- exploring the NEW Anti-racism, Reconciliation and Equity Competency
- Engage in monthly activities to continue learning and building greater awareness about the history and impact of the Residential School System in Canada

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

Number of professional development sessions attended both internal and external  
Number of books read  
Number of resources accessed by staff - books, podcasts, external resources & videos  
Participation in activities to support anti-racism and reconciliation

Division Priority 3

Property Management will focus on supporting staff well-being and mental health. This will include:

- Providing our teams with information regarding the mental health supports available to them through the Division
- Providing opportunities to engage in activities where well-being and mental health are the main focus
- Provide opportunities for staff-led activities and gatherings
- Provide opportunities for professional learning and personal growth
- Working on building listening skills towards the goal of developing an understanding of what it means to feel valued, seen and heard

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

Number of sessions/resources shared with staff  
Number of focussed activities and/or gatherings  
Number of opportunities for staff to provide feedback  
One-on-one meetings with staff members to provide opportunities for them to share how they are feeling

Profile



Staff FTE		Budget	
Custodial	1.000000	Salaries	\$569,400 93.56%
Exempt	2.000000	Supplies, Equipment and Services	\$39,195 6.44%
Support	1.350000	Total	\$608,595 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$80,691
Total	4.350000		

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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, student 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 student 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 student programs. Use of the meeting rooms, special event spaces and student programs by the Division continues to be offered at no cost to the participating Cost Centres.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		526,704		527,904
Internal Revenue		80,691		80,691
REVENUE TOTAL		607,395		608,595
Exempt	1.000000	169,721	2.000000	261,886
Exempt (Hourly/OT)	.000000	84,000	.000000	79,563
Support	3.000000	231,088	1.350000	97,713
Support (Supply/OT)	.000000	0	.000000	47,047
Custodial	1.000000	80,691	1.000000	80,691
Custodial (Supply/OT)	.000000	2,500	.000000	2,500
TOTAL NON-TEACHER	5.000000	568,000	4.350000	569,400
(% of Budget)		93.51%		93.56%
TOTAL STAFF	5.000000	568,000	4.350000	569,400
(% of Budget)		93.51%		93.56%
SUPPLIES, EQUIPMENT AND SERVICES		29,850		29,650
INTERNAL SERVICES		9,545		9,545
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		39,395		39,195
(% of Budget)		6.49%		6.44%
TOTAL AMOUNT BUDGETED		607,395		608,595

Profile



Staff FTE		Budget		
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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	2024-25 Spring Proposed		2024-25 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		3,200		3,200
INTERNAL SERVICES		21,800		21,800
TOTAL SES		25,000		25,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		25,000		25,000

Profile



Staff FTE		Budget	
Custodial	9.000000	Salaries	\$1,120,937 67.19%
Exempt	1.000000	Supplies, Equipment and Services	\$547,398 32.81%
Support	4.000000	Total	\$1,668,335 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$5,000
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.**



	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		1,753,335		1,663,335
Internal Revenue		5,000		5,000
REVENUE TOTAL		1,758,335		1,668,335
Exempt	1.000000	169,721	1.000000	169,721
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	4.000000	263,858	4.000000	263,858
Support (Supply/OT)	.000000	10,000	.000000	10,000
Custodial	9.000000	642,358	9.000000	642,358
Custodial (Supply/OT)	.000000	35,000	.000000	35,000
TOTAL NON-TEACHER	14.000000	1,120,937	14.000000	1,120,937
(% of Budget)		63.75%		67.19%
TOTAL STAFF	14.000000	1,120,937	14.000000	1,120,937
(% of Budget)		63.75%		67.19%
SUPPLIES, EQUIPMENT AND SERVICES		408,450		337,810
INTERNAL SERVICES		228,948		209,588
TOTAL SES		637,398		547,398
(% of Budget)		36.25%		32.81%
TOTAL AMOUNT BUDGETED		1,758,335		1,668,335



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$353,364 73.05%
Exempt	0.000000	Supplies, Equipment and Services	\$130,370 26.95%
Support	6.000000	Total	\$483,734 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$50,000
Total	6.000000		

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**Profile**  
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.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		433,734		433,734
Internal Revenue		50,000		50,000
REVENUE TOTAL		483,734		483,734
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	6.000000	350,864	6.000000	350,864
Support (Supply/OT)	.000000	2,500	.000000	2,500
TOTAL NON-TEACHER	6.000000	353,364	6.000000	353,364
(% of Budget)		73.05%		73.05%
TOTAL STAFF	6.000000	353,364	6.000000	353,364
(% of Budget)		73.05%		73.05%
SUPPLIES, EQUIPMENT AND SERVICES		118,250		118,250
INTERNAL SERVICES		0		0
OTHER INTEREST AND CHARGES		12,120		12,120
TOTAL SES		130,370		130,370
(% of Budget)		26.95%		26.95%
TOTAL AMOUNT BUDGETED		483,734		483,734

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$790,000 100.00%
Support	0.000000	Total	\$790,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	425,000		790,000	
Internal Revenue		0		0
REVENUE TOTAL	425,000		790,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		355,000		700,000
INTERNAL SERVICES		70,000		90,000
TOTAL SES		425,000		790,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		425,000		790,000



Staff FTE		Budget	
Custodial	2.000000	Salaries	\$332,449 95.39%
Exempt	1.000000	Supplies, Equipment and Services	\$16,062 4.61%
Support	0.000000	Total	\$348,511 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$90,000
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.*

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		258,511		258,511
Internal Revenue		90,000		90,000
REVENUE TOTAL		348,511		348,511
Exempt	1.000000	143,567	1.000000	143,567
Support (Supply/OT)	.000000	0	.000000	0
Custodial	2.000000	161,382	2.000000	161,382
Custodial (Supply/OT)	.000000	27,500	.000000	27,500
TOTAL NON-TEACHER	3.000000	332,449	3.000000	332,449
(% of Budget)		95.39%		95.39%
TOTAL STAFF	3.000000	332,449	3.000000	332,449
(% of Budget)		95.39%		95.39%
SUPPLIES, EQUIPMENT AND SERVICES		9,250		9,250
INTERNAL SERVICES		6,812		6,812
TOTAL SES		16,062		16,062
(% of Budget)		4.61%		4.61%
TOTAL AMOUNT BUDGETED		348,511		348,511



Staff FTE		Budget		
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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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	14,300		25,000	
Internal Revenue		0		0
REVENUE TOTAL	14,300		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		1,550		6,600
INTERNAL SERVICES		12,750		18,400
TOTAL SES		14,300		25,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		14,300		25,000



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$414,603 8.29%
Exempt	3.000000	Supplies, Equipment and Services	\$4,584,953 91.71%
Support	0.000000	Total	\$4,999,556 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	3.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	4,816,169		4,999,556	
Internal Revenue		0		0
REVENUE TOTAL	4,816,169		4,999,556	
Exempt	3.000000	389,103	3.000000	389,103
Exempt (Hourly/OT)	.000000	1,500	.000000	1,500
Support (Supply/OT)	.000000	12,000	.000000	24,000
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	3.000000	402,603	3.000000	414,603
(% of Budget)		8.36%		8.29%
TOTAL STAFF	3.000000	402,603	3.000000	414,603
(% of Budget)		8.36%		8.29%
SUPPLIES, EQUIPMENT AND SERVICES		3,870,066		4,021,453
INTERNAL SERVICES		543,500		563,500
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		4,413,566		4,584,953
(% of Budget)		91.64%		91.71%
TOTAL AMOUNT BUDGETED		4,816,169		4,999,556



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$200,000	100.00%
Support	0.000000	Total	\$200,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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Resources	140,000		200,000	
Internal Revenue		0		0
REVENUE TOTAL	140,000		200,000	
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		46,000		90,000
INTERNAL SERVICES		94,000		110,000
TOTAL SES		140,000		200,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		140,000		200,000



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$370,208 87.90%
Exempt	2.000000	Supplies, Equipment and Services	\$50,959 12.10%
Support	0.000000	Total	\$421,167 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	421,167		421,167	
Internal Revenue		0		0
REVENUE TOTAL	421,167		421,167	
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	2.000000	370,208	2.000000	370,208
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	2.000000	370,208	2.000000	370,208
(% of Budget)		87.9%		87.9%
TOTAL STAFF	2.000000	370,208	2.000000	370,208
(% of Budget)		87.9%		87.9%
SUPPLIES, EQUIPMENT AND SERVICES		47,959		47,959
INTERNAL SERVICES		3,000		3,000
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		50,959		50,959
(% of Budget)		12.1%		12.1%
TOTAL AMOUNT BUDGETED		421,167		421,167



Staff FTE		Budget		
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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	2024-25 Spring Proposed		2024-25 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



Staff FTE		Budget		
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				

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Enhancing pathways for student success.

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**Profile**  
Please Enter Central Location Information Here!!!

	2024-25 Spring Proposed		2024-25 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		8,500		8,500
INTERNAL SERVICES		16,500		16,500
TOTAL SES		25,000		25,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		25,000		25,000



Staff FTE		Budget		
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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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	30,000		35,000	
Internal Revenue		0		0
REVENUE TOTAL	30,000		35,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		10,000		15,000
INTERNAL SERVICES		20,000		20,000
TOTAL SES		30,000		35,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		30,000		35,000



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$105,000	100.00%
Support	0.000000	Total	\$105,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	105,000		105,000	
Internal Revenue		0		0
REVENUE TOTAL	105,000		105,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		21,250		21,250
INTERNAL SERVICES		83,750		83,750
TOTAL SES		105,000		105,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		105,000		105,000

Profile



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$180,000	100.00%
Support	0.000000	Total	\$180,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	364,000		180,000	
Internal Revenue		0		0
REVENUE TOTAL	364,000		180,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		27,000		12,000
INTERNAL SERVICES		337,000		168,000
TOTAL SES		364,000		180,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		364,000		180,000



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$54,000	100.00%
Support	0.000000	Total	\$54,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	51,000		54,000	
Internal Revenue		0		0
REVENUE TOTAL	51,000		54,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		8,500		15,500
INTERNAL SERVICES		42,500		38,500
TOTAL SES		51,000		54,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		51,000		54,000



Staff FTE		Budget		
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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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	35,000		30,000	
Internal Revenue		0		0
REVENUE TOTAL	35,000		30,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		6,000		3,000
INTERNAL SERVICES		29,000		27,000
TOTAL SES		35,000		30,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		35,000		30,000



Staff FTE		Budget		
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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	2024-25 Spring Proposed		2024-25 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



Staff FTE		Budget		
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				

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	20,000		30,000	
Internal Revenue		0		0
REVENUE TOTAL	20,000		30,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		3,000		3,000
INTERNAL SERVICES		17,000		27,000
TOTAL SES		20,000		30,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		20,000		30,000



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$20,000	100.00%
Support	0.000000	Total	\$20,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total				

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	20,000		20,000	
Internal Revenue		0		0
REVENUE TOTAL	20,000		20,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		5,500		3,000
INTERNAL SERVICES		14,500		17,000
TOTAL SES		20,000		20,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		20,000		20,000

Profile



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$185,000	100.00%
Support	0.000000	Total	\$185,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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Profile

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		175,000		185,000
Internal Revenue		0		0
REVENUE TOTAL		175,000		185,000
Custodial	.000000	0	.000000	0
Custodial (Supply/OT)	.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		9,500		9,500
INTERNAL SERVICES		165,500		175,500
TOTAL SES		175,000		185,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		175,000		185,000



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$100,000	100.00%
Support	0.000000	Total	\$100,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	60,000		100,000	
Internal Revenue		0		0
REVENUE TOTAL	60,000		100,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		23,000		38,000
INTERNAL SERVICES		37,000		62,000
TOTAL SES		60,000		100,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		60,000		100,000

Profile



Staff FTE		Budget		
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				

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Profile

Enter Profile...



	2024-25 Spring Proposed		2024-25 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		10,000		10,020
INTERNAL SERVICES		20,000		19,980
TOTAL SES		30,000		30,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		30,000		30,000

Profile



Staff FTE		Budget		
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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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		25,000		35,000
Internal Revenue		0		0
REVENUE TOTAL		25,000		35,000
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		29,750
TOTAL SES		25,000		35,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		25,000		35,000



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$52,500	100.00%
Support	0.000000	Total	\$52,500	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	117,500		52,500	
Internal Revenue		0		0
REVENUE TOTAL	117,500		52,500	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		41,500		14,000
INTERNAL SERVICES		76,000		38,500
TOTAL SES		117,500		52,500
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		117,500		52,500

Profile



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$15,000	100.00%
Support	0.000000	Total	\$15,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		15,000		15,000
Internal Revenue		0		0
REVENUE TOTAL		15,000		15,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		3,000		3,000
INTERNAL SERVICES		12,000		12,000
TOTAL SES		15,000		15,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		15,000		15,000



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$0 0.00%
Support	0.000000	Total	\$0 0.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		0		0
Internal Revenue		0		0
REVENUE TOTAL		0		0
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		0		0
TOTAL SES		0		0
(% of Budget)		0%		0%
TOTAL AMOUNT BUDGETED		0		0



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$120,000	100.00%
Support	0.000000	Total	\$120,000	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	120,000		120,000	
Internal Revenue		0		0
REVENUE TOTAL	120,000		120,000	
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		2,600		2,600
INTERNAL SERVICES		117,400		117,400
TOTAL SES		120,000		120,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		120,000		120,000