



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 Human Resources team embraces an integrated and collaborative approach to developing, implementing and administering initiatives, programs and services which attract, develop, engage and retain qualified, high-performing staff to support the vision, mission and strategic plan of the Division and meet the diverse needs of our students. Our focus is on building leadership capacity, ensuring supports are in place for staff through all stages of their career, and on ensuring the Human Resource function is responsive to current and future Division needs, external employment trends and realities, as well as legislative requirements. Through our work we strive to build strong relationships with internal and external stakeholders, develop efficient and effective processes, and model our deep commitment to the District's cornerstone values.

Specialized functional areas include Recruitment and Staffing, Human Resources Service Centre, Supply Services, Career Transitions, Staff Development, Leadership Development, Labour Relations and Total Compensation, Employee and Occupational Health Services, and Staff Relations.

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).

Continue work to support the Division's Anti-Racism and Equity Plan.

- Develop a model for the collection of staff and applicant data.
- Review HR administrative regulations through the lens of anti-racism and equity and in alignment with the Human Resources Framework Board Policy. Identify and prioritize required changes. Develop a plan and timeline for making identified changes.
- Implement new leadership competency, "Leads Toward Anti-Racism, Reconciliation and Equity".
- Pilot new mentoring project for exempt and teacher staff groups, gather feedback and identify next steps for a potential broader implementation.

- Work was initiated on development of a model for the potential collection of staff and applicant data. In the 2023-24 school year, this work included research to learn what other organizations have done and consultation with a variety of groups, including the Project Working Group, the Staff Advisory Committee, the Anti-Racism and Equity Principal Committee, and the Anti-Racism and Equity Steering Committee.
- The competency "works toward anti-racism, reconciliation, and equity" was launched on September 9, 2024. During the 2023-2024 school year, Leadership Development continued to engage a number of staff committees to inform enhancements to the drafts of the new leadership competency and to identify supports for implementation. A support document was created to help Division staff engage effectively with the new competency and involved significant collaboration with the Diversity team, the First Nations, Métis and Inuit team, and Communications.
- A mentoring project was researched and developed. The mentoring project was introduced to participants of the Increasing Diversity in Leadership conversations. What was learned from that engagement informed a need to delay implementation of the mentoring pilot to allow time to further explore implications before proceeding.
- Work relating to the review of administrative regulations was slowed due to the review of the Human Resources Framework that is currently underway.
- Staff Relations supported HR's actions relating to the Division's Anti-Racism and Equity Plan by offering a professional learning session to Division staff on the topic of "Biases—Mind Your Own Bias." The session focused on building an awareness of personal biases and the importance of understanding biases in how one might treat and interact with others.
- Completion of the Employee Accountability Statement process which offers a Division-wide annual process for staff to review and be aware of key Division Regulations respective to the expectations and obligations pertaining to Division staff. The Accountability Statement was implemented Division-wide at the onset of the new 2024/25 calendar year.

Develop and implement initiatives to address staffing needs:

- Implement a Custodial Overtime project.
- Continue Special Needs Teacher pilot.
- Develop and implement strategies to support recruitment of educational assistants.
- Explore and implement strategies to support supply educational assistants taking work more regularly.
- Explore and implement strategies to support supply teachers taking work more regularly.

- A Custodial Overtime project was developed in collaboration with the HR Principal Committee. Unfortunately, there was no uptake on the project.
- Three phases of the Special Needs Teacher pilot were offered. Phase 1: October to December (8 participants); 9 days of professional learning offered. Phase 2: January to March (8 participants); 9 days of professional learning offered. Phase 3: April to June (5 participants) plus an additional 18 participants added in May; 9 days of professional learning offered (5 days for the late intake participants).
- Hired 16 teachers for the months of May and June. They were strategically placed in Cogito, Mandarin, music, FSL, and Christian programming.
- French Immersion: 6 individuals were attracted and retained by the Division. These individuals were placed in FIM sites working alongside a master teacher. Once an assignment opened, individuals were re-assigned.

Develop and implement strategies to support recruitment of educational assistants.

- Human Resources worked with principals to identify all EA practicum placements in our schools. To ensure that we were able to reach these students early in their placements and have an opportunity to recruit them to EPSB, we implemented an updated process that allowed for expedited hiring.
- Principals were asked to highlight exceptional classroom volunteers or lunchroom supervisors who they believed would be successful in becoming a Supply Special Needs Educational Assistant if hired to the Division. Recruitment Specialists monitored the recommendations from principals and were able to reach out to these applicants in a timely manner through screening and interviewing.

Results and Implications

- In addition to the current recruitment practices with postsecondary training programs, we attended multiple recruitment events.
 - EA Internship Program: Hired 59 hourly employees for the Educational Assistant Internship Program. 56 of those interns were hired to Supply in June 2024. As of October 2024, 24 have been hired into permanent positions, 27 are working on long-term assignments, and 5 are working on day-to-day, hourly assignments. An additional 60 EA Interns have been hired for the cohort that started in Fall 2024.
- Explore and implement strategies to support supply educational assistants taking work more regularly.
- To enhance the retention of supply EAs, recruiters attended monthly New Staff Orientations to share information relative to opportunities for long term, temporary placements, and permanent work with the Division. Supply EA's were offered long term assignments to commence immediately upon the completion of their orientation.
- Explore and implement strategies to support teachers taking work more regularly.
- The Division implemented an initiative that provided paid professional learning time to supply teachers if they met thresholds regarding the number of assignments taken in each semester.

- What were the biggest challenges encountered in 2023-2024?
- Filling/attracting to EA positions
 - Increase of health-related leaves

- What are the opportunities for improvement from 2023-2024 that will inform your plan for 2024-2025?
- The May/June intake of recent graduates in special needs and other areas of need was key. We attracted and retained a large number of folks who had the potential of going to another Division. There is potential for replicating this again with perhaps a larger number of participants.
 - To address staffing needs for 2024-25 we proposed adjusting timelines for our staffing procedures. This included adjusting the timelines so that both teacher and leadership ads end earlier. While this shortened the timelines, it allowed for staffing for teachers not in continuing contracts to begin earlier and decreased the potential of losing applicants. Teacher and leadership positions were also posted for four days (previously 5 for teaching positions). In December we will review this impact with our HR Principal Committee and determine next steps for this year.

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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

Continue work to support the Division's Anti-Racism and Equity Plan

- Continue work on the model for the potential collection of staff and applicant data.
- Review HR Admin Regulations through the lens of anti-racism and equity and in alignment with the Human Resources Framework Board Policy.
- Identify and prioritize required changes. Develop, plan and set timeline for making identified changes.
- Develop a hiring guide for leaders to support consistency of recruiting.

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

Completion of the tasks, positive change in relevant indicators on the Division Feedback survey.

Division Priority 1

Continue work to build capacity in areas of Division need - Educational Assistants, Custodians, and Teachers in areas in specific areas.

- Support the EA Intern Program
- Evaluate success of recruitment strategies used and building on learning.
- Continue strategies to support teacher recruitment.

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

Decrease in unfilled vacancies, increase in supply fill rates



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$709,008 40.53%
Exempt	0.000000	Supplies, Equipment and Services	\$1,040,288 59.47%
Support	0.000000	Total	\$1,749,296 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Staff Development Programs is an administrative decision unit to accumulate salary charges and/or tuition expenses related to the Professional Improvement Program and to the Teacher Development Program for teachers. As well, this DU is responsible for the costs associated with the development and delivery of, or access to, required elements of a comprehensive staff development program for non-teaching staff.

Service that supports and respects all staff and their work

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		1,799,296		1,749,296
Internal Revenue		0		0
REVENUE TOTAL		1,799,296		1,749,296
Teacher	.000000	514,008	.000000	514,008
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	514,008	.000000	514,008
(% of Budget)		28.57%		29.38%
Exempt	1.000000	20,000	.000000	20,000
Support (Supply/OT)	.000000	175,000	.000000	175,000
TOTAL NON-TEACHER	1.000000	195,000	.000000	195,000
(% of Budget)		10.84%		11.15%
TOTAL STAFF	1.000000	709,008	.000000	709,008
(% of Budget)		39.4%		40.53%
SUPPLIES, EQUIPMENT AND SERVICES		1,010,490		997,788
INTERNAL SERVICES		79,798		42,500
TOTAL SES		1,090,288		1,040,288
(% of Budget)		60.6%		59.47%
TOTAL AMOUNT BUDGETED		1,799,296		1,749,296



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$383,414 47.55%
Exempt	2.000000	Supplies, Equipment and Services	\$423,006 52.45%
Support	0.000000	Total	\$806,420 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	866,420		806,420	
Internal Revenue		0		0
REVENUE TOTAL	866,420		806,420	
Exempt	2.000000	383,414	2.000000	383,414
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	2.000000	383,414	2.000000	383,414
(% of Budget)		44.25%		47.55%
TOTAL STAFF	2.000000	383,414	2.000000	383,414
(% of Budget)		44.25%		47.55%
SUPPLIES, EQUIPMENT AND SERVICES		432,806		372,806
INTERNAL SERVICES		50,200		50,200
TOTAL SES		483,006		423,006
(% of Budget)		55.75%		52.45%
TOTAL AMOUNT BUDGETED		866,420		806,420



Staff FTE		Budget	
Custodial	1.000000	Salaries	\$6,203,807 90.39%
Exempt	16.000000	Supplies, Equipment and Services	\$659,569 9.61%
Support	17.000000	Total	\$6,863,376 100.00%
Teacher	8.000000		
Maintenance	0.000000		
Total	42.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		6,863,376		6,863,376
Internal Revenue		0		0
REVENUE TOTAL		6,863,376		6,863,376
Teacher	9.000000	2,537,666	8.000000	2,537,666
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	9.000000	2,537,666	8.000000	2,537,666
(% of Budget)		36.97%		36.97%
Exempt	15.000000	2,124,526	16.000000	2,226,494
Exempt (Hourly/OT)	.000000	10,000	.000000	4,689
Support	17.000000	1,332,931	17.000000	1,332,931
Support (Supply/OT)	.000000	40,000	.000000	12,000
Custodial	1.000000	90,027	1.000000	90,027
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	33.000000	3,597,484	34.000000	3,666,141
(% of Budget)		52.42%		53.42%
TOTAL STAFF	42.000000	6,135,150	42.000000	6,203,807
(% of Budget)		89.39%		90.39%
SUPPLIES, EQUIPMENT AND SERVICES		639,000		615,069
INTERNAL SERVICES		89,226		44,500
TOTAL SES		728,226		659,569
(% of Budget)		10.61%		9.61%
TOTAL AMOUNT BUDGETED		6,863,376		6,863,376

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$2,055,674 88.90%
Exempt	17.000000	Supplies, Equipment and Services	\$256,738 11.10%
Support	0.000000	Total	\$2,312,412 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$461,266
Total	17.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		1,851,146		1,851,146
Internal Revenue		332,601		461,266
REVENUE TOTAL		2,183,747		2,312,412
Teaching - Other	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	16.000000	1,927,009	17.000000	2,055,674
Exempt (Hourly/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	16.000000	1,927,009	17.000000	2,055,674
(% of Budget)		88.24%		88.9%
TOTAL STAFF	16.000000	1,927,009	17.000000	2,055,674
(% of Budget)		88.24%		88.9%
SUPPLIES, EQUIPMENT AND SERVICES		255,738		255,738
INTERNAL SERVICES		1,000		1,000
TOTAL SES		256,738		256,738
(% of Budget)		11.76%		11.1%
TOTAL AMOUNT BUDGETED		2,183,747		2,312,412



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$313,288 80.05%
Exempt	2.000000	Supplies, Equipment and Services	\$78,075 19.95%
Support	0.000000	Total	\$391,363 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	391,363		391,363	
Internal Revenue		0		0
REVENUE TOTAL	391,363		391,363	
Exempt	2.000000	313,288	2.000000	313,288
TOTAL NON-TEACHER	2.000000	313,288	2.000000	313,288
(% of Budget)		80.05%		80.05%
TOTAL STAFF	2.000000	313,288	2.000000	313,288
(% of Budget)		80.05%		80.05%
SUPPLIES, EQUIPMENT AND SERVICES		78,075		78,075
INTERNAL SERVICES		0		0
TOTAL SES		78,075		78,075
(% of Budget)		19.95%		19.95%
TOTAL AMOUNT BUDGETED		391,363		391,363



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$546,052 84.68%
Exempt	4.000000	Supplies, Equipment and Services	\$98,796 15.32%
Support	0.000000	Total	\$644,848 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$42,945
Total	4.000000		

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Address: One Kingsway

Budget Summary

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		601,903		601,903
Internal Revenue		0		42,945
REVENUE TOTAL		601,903		644,848
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	4.000000	540,052	4.000000	540,052
Exempt (Hourly/OT)	.000000	6,000	.000000	6,000
TOTAL NON-TEACHER	4.000000	546,052	4.000000	546,052
(% of Budget)		90.72%		84.68%
TOTAL STAFF	4.000000	546,052	4.000000	546,052
(% of Budget)		90.72%		84.68%
SUPPLIES, EQUIPMENT AND SERVICES		39,751		77,851
INTERNAL SERVICES		16,100		20,945
TOTAL SES		55,851		98,796
(% of Budget)		9.28%		15.32%
TOTAL AMOUNT BUDGETED		601,903		644,848



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$2,746,381 93.13%
Exempt	10.000000	Supplies, Equipment and Services	\$202,454 6.87%
Support	18.000000	Total	\$2,948,835 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	28.000000		

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Resources		2,888,835		2,948,835
Internal Revenue		0		0
REVENUE TOTAL		2,888,835		2,948,835
Exempt	10.000000	1,307,368	10.000000	1,322,270
Exempt (Hourly/OT)	.000000	3,000	.000000	6,321
Support	18.000000	1,384,700	18.000000	1,399,790
Support (Supply/OT)	.000000	22,500	.000000	18,000
TOTAL NON-TEACHER	28.000000	2,717,568	28.000000	2,746,381
(% of Budget)		94.07%		93.13%
TOTAL STAFF	28.000000	2,717,568	28.000000	2,746,381
(% of Budget)		94.07%		93.13%
SUPPLIES, EQUIPMENT AND SERVICES		164,267		195,454
INTERNAL SERVICES		7,000		7,000
TOTAL SES		171,267		202,454
(% of Budget)		5.93%		6.87%
TOTAL AMOUNT BUDGETED		2,888,835		2,948,835



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$1,435,391 96.22%
Exempt	9.000000	Supplies, Equipment and Services	\$56,376 3.78%
Support	0.000000	Total	\$1,491,767 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	9.000000		

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Resources		1,491,767		1,491,767
Internal Revenue		0		0
REVENUE TOTAL		1,491,767		1,491,767
Teacher	.000000	5,000	.000000	0
Supply Teacher	.000000	4,000	.000000	0
TOTAL TEACHER	.000000	9,000	.000000	0
(% of Budget)		0.6%		0%
Exempt	9.000000	1,413,489	9.000000	1,428,391
Exempt (Hourly/OT)	.000000	16,526	.000000	7,000
TOTAL NON-TEACHER	9.000000	1,430,015	9.000000	1,435,391
(% of Budget)		95.86%		96.22%
TOTAL STAFF	9.000000	1,439,015	9.000000	1,435,391
(% of Budget)		96.46%		96.22%
SUPPLIES, EQUIPMENT AND SERVICES		51,102		54,226
INTERNAL SERVICES		1,650		2,150
TOTAL SES		52,752		56,376
(% of Budget)		3.54%		3.78%
TOTAL AMOUNT BUDGETED		1,491,767		1,491,767



Staff FTE		Budget	
Custodial	2.000000	Salaries	\$2,860,113 99.27%
Exempt	0.000000	Supplies, Equipment and Services	\$21,001 0.73%
Support	4.000000	Total	\$2,881,114 100.00%
Teacher	21.000000		
Maintenance	0.000000		
Total	27.000000		

Vision
Enhancing pathways for student success.

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- 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
Human Resources Secondments is an administrative decision unit to manage financial arrangements related to secondments.

Service that supports and respects all staff and their work

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	2,881,114		2,881,114	
Internal Revenue		0		0
REVENUE TOTAL	2,881,114		2,881,114	
Teacher	21.000000	2,241,005	21.000000	2,241,005
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	21.000000	2,241,005	21.000000	2,241,005
(% of Budget)		77.78%		77.78%
Exempt	.000000	0	.000000	0
Support	4.000000	349,660	4.000000	349,660
Support (Supply/OT)	.000000	0	.000000	0
Custodial	2.000000	269,448	2.000000	269,448
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	6.000000	619,108	6.000000	619,108
(% of Budget)		21.49%		21.49%
TOTAL STAFF	27.000000	2,860,113	27.000000	2,860,113
(% of Budget)		99.27%		99.27%
SUPPLIES, EQUIPMENT AND SERVICES		21,001		21,001
INTERNAL SERVICES		0		0
TOTAL SES		21,001		21,001
(% of Budget)		0.73%		0.73%
TOTAL AMOUNT BUDGETED		2,881,114		2,881,114



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$687,170	98.63%
Exempt	2.000000	Supplies, Equipment and Services	\$9,577	1.37%
Support	5.000000	Total	\$696,747	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	7.000000			

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Profile

The Human Resources team embraces an integrated and collaborative approach to developing, implementing and administering initiatives, programs and services which attract, develop, engage and retain qualified, high-performing staff to support the vision, mission and strategic plan of the Division and meet the diverse needs of our students. Our focus is on building leadership capacity, ensuring supports are in place for staff through all stages of their career, and on ensuring the Human Resource function is responsive to current and future Division needs, external employment trends and realities, as well as legislative requirements. Through our work we strive to build strong relationships with internal and external stakeholders, develop efficient and effective processes, and model our deep commitment to the Division’s cornerstone values.

Specialized functional areas include Recruitment and Staffing, Human Resources Service Centre, Supply Services, Career Transitions, Staff Development, Leadership Development, Labour Relations and Total Compensation, Employee and Occupational Health Services, and Staff Relations.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	696,747		696,747	
Internal Revenue		0		0
REVENUE TOTAL	696,747		696,747	
Exempt	2.000000	313,288	2.000000	313,288
Exempt (Hourly/OT)	.000000	12,832	.000000	9,982
Support	5.000000	361,900	5.000000	361,900
Support (Supply/OT)	.000000	2,000	.000000	2,000
Custodial	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
Custodial (Retirement Bonus)	.000000	0	.000000	0
TOTAL NON-TEACHER	7.000000	690,020	7.000000	687,170
(% of Budget)		99.03%		98.63%
TOTAL STAFF	7.000000	690,020	7.000000	687,170
(% of Budget)		99.03%		98.63%
SUPPLIES, EQUIPMENT AND SERVICES		5,977		8,827
INTERNAL SERVICES		750		750
TOTAL SES		6,727		9,577
(% of Budget)		0.97%		1.37%
TOTAL AMOUNT BUDGETED		696,747		696,747



Staff FTE		Budget	
Custodial	41.000000	Salaries	\$13,878,090 99.39%
Exempt	0.000000	Supplies, Equipment and Services	\$85,517 0.61%
Support	0.000000	Total	\$13,963,607 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	41.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		13,963,607		13,963,607
Internal Revenue		0		0
REVENUE TOTAL		13,963,607		13,963,607
Teacher	.000000	2,000,000	.000000	2,000,000
Supply Teacher	.000000	7,711,588	.000000	7,711,588
TOTAL TEACHER	.000000	9,711,588	.000000	9,711,588
(% of Budget)		69.55%		69.55%
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	939,475	.000000	939,475
Custodial	41.000000	3,127,027	41.000000	3,127,027
Custodial (Supply/OT)	.000000	100,000	.000000	100,000
Custodial (Retirement Bonus)	.000000	0	.000000	0
Maintenance (Retirement Bonus)	.000000	0	.000000	0
TOTAL NON-TEACHER	41.000000	4,166,502	41.000000	4,166,502
(% of Budget)		29.84%		29.84%
TOTAL STAFF	41.000000	13,878,090	41.000000	13,878,090
(% of Budget)		99.39%		99.39%
SUPPLIES, EQUIPMENT AND SERVICES		49,017		49,017
INTERNAL SERVICES		36,500		36,500
TOTAL SES		85,517		85,517
(% of Budget)		0.61%		0.61%
TOTAL AMOUNT BUDGETED		13,963,607		13,963,607