

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 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.

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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).

Continue the work of Human Resources relating to anti-racism and equity. Work this year will include delivery of training to leaders related to eliminating bias during recruitment and selection, work on administrative regulations to align with the Division's work in anti-racism and equity, continued work on our review of access to and preparation for leadership opportunities through a lens of anti-racism and equity, development of a leadership competency relating to anti-racism and equity.

Leadership Development engaged in the following buckets of work to support the HR actions identified in the Anti-Racism and Equity Action Plan.

Continued work to rewrite the LDF to make it more accessible for all staff in all staff groups and to address themes identified in the Increasing Diversity in Leadership Conversations, specifically:

- Ongoing work to develop a new Leadership Development competency, Leads Toward Anti-racism, Reconciliation and Equity through engagement with the Anti-racism and Equity Steering Committee, the Anti-racism and Equity Principal Committee, the HR Principal Committee, the Diversity team, and DST
- Suggestions for pre work to support PL planning for those staff interested in formal leadership roles (not a pathway) were added to the revised LDF site
- Creation of a table to allow staff to search PL by topic, e.g., anti-racism, FNMI, etc

Development of more networks and ways for staff to feel connected and supported in their leadership aspirations:

- Revision of the Emerging leaders series to be inclusive of all staff groups
- Development of NEW-Assistant Principal Development Program serves both the stated desire of staff from diverse backgrounds and the PL needs of APs related to designation process
- Researched and developed a proposal for a supported mentoring pilot project which will run during the 2023-2024 school year

Curriculum review of cohorts

- A review was conducted of all presentations to ensure PL addressing anti-racism topics was provided, including Equitable Hiring Practices to support HR related staffing processes (all HR leaders and hiring managers participated in this PL, and it was delivered in Pre DLM three additional times, with a total of 79 Division leaders participating)
- Facilitators examined year and month plans to ensure ADEI is addressed and visible in content, language, visuals and presenters

Teacher Leadership

- Enhanced resources, supports and professional learning related to increasing teacher leadership and diversity in teacher leaders

Staff Relations offered 4 Mind Your Own Bias, Professional Learning Sessions to Division Staff

- Sessions focused on building an awareness of personal biases and the importance of understanding biases in how one might treat and interact with others.

Support the Division's work to build on outstanding teaching and learning opportunities through capacity building relating to talent management. Work in this area includes supporting the staffing needs of the Division; implementation of ongoing police record checks in alignment with Bill 85; development of processes for continuing designations of assistant principals; continued work in onboarding, new staff mentorship, staff development and leadership development to support Division needs; exploring, developing and implementing initiatives to support recruitment and retention of talent.

Ongoing staffing continued for all staff groups. All Division teachers not on a continuing contract were surveyed to gather information on their interest in teaching with EPSB in 2023-2024. Information included their teachable areas and preferences for FTE and geographic areas of the city. Responses were used to inform decisions on which teachers to refer to principals with vacancies for 2023-24. Honoring those who were already teaching with the Division (before referring new applicants to vacancies) was done to enhance retention of proven talent and bolster the Division's reputation as an employer of choice.

A Special Needs Pilot Project was run from January to June 2023, the fourth year for this project. Twenty newly hired teachers were given interim contracts to teach in an Interactions Program alongside a master teacher. 17 were then hired for the 2023-24 school year to teach in their own classrooms in Interactions programs. Over the 4 years of running this project, 97 newly hired teachers have participated. 87% are still teaching with the Division, with 61% teaching in Special Needs Programs.

110 educational assistant students from 13 post-secondary institutions were placed in schools for practicum placements. Human Resources supported the Educational

Results and Implications

Assistant Internship Prototype, an innovative initiative to help support building capacity related to educational assistants.

Processes were implemented to support Bill 85 which outlines new police information check requirements for teachers.

Assistant Principal Designation: A committee, led by HR Staffing and supported by Leadership Development, engaged stakeholders at multiple levels and on multiple occasions to gather input on the assistant principal designation process, resources to support implementation, and desired support and training for assistant principals. This included SCOPE, DST, the HR Principal Committee, all principals during April Post DLM, and 142 assistant principals.

Leadership Development built a principal and catchment planning guide to support their work with assistant principals and a tracking and reflection guide for assistant principals. Both guides are based on the competencies of the Leadership Quality Standard (LQS).

Additionally, a series of professional learning sessions was developed to support the functional learning needs of assistant principals and will be offered monthly through the 2023–2024 school year.

In the 2022-23 school year, Human Resources led the development and implementation of a hybrid work schedule. The hybrid work schedule is part of the Division's talent management framework, in which attraction, engagement, productivity, recruitment and retention are fundamental. Input from central and school leaders as well as staff was valuable as we considered what a hybrid opportunity might look like in our Division. Based on our extensive engagement, guidelines and resources were shaped to support the implementation of the program.

Support the implementation of the new Employee and Family Assistance Program offered through ASEBP.

In December 2022, the new Employee and Family Assistance Program, Inkblot, offered through ASEBP became available. Human Resources supported the implementation of this new offering and the transition from our former provider.

What were the biggest challenges encountered in 2022-2023?

- Staffing small, part-time temporary or interim teaching positions created to support work in schools. These positions were often not seen as desirable by teachers.
- The shortage of Supply Educational Assistants both for long-term roles and to fill supply needs. This is as a result of a variety of factors, including ongoing labor shortages throughout all employment sectors; increasing number of special needs programs and complexity of students requiring support; increased student enrollment; and lack of stability in some employee groups.

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

Given the shortage of Supply Educational Assistants and the competition for qualified staff throughout the educational sector, we have determined that there is a need to significantly shorten the recruitment process for this group. Therefore, we will be working with principals to identify potential applicants who are in our schools for practicum placements. Currently, some of the post secondary institutions request placements from HR, other post secondary institutions contact schools directly. The plan is to gather information early to support offers of employment prior to the end of the practicum for staff that demonstrate strong potential and skills.

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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 2

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.

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, feedback from participants in the mentorship pilot

Division Priority 1

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.

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

Decrease in unfilled vacancies, increase in supply fill rates

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$732,811 40.73%
Exempt	1.000000	Supplies, Equipment and Services	\$1,066,485 59.27%
Support	0.000000	Total	\$1,799,296 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	1.000000		

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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

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		1,799,296		1,799,296
Internal Revenue		0		0
REVENUE TOTAL		1,799,296		1,799,296
Teacher	.000000	474,546	.000000	474,546
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	474,546	.000000	474,546
(% of Budget)		26.37%		26.37%
Exempt	1.000000	20,000	1.000000	20,000
Support (Supply/OT)	.000000	238,265	.000000	238,265
TOTAL NON-TEACHER	1.000000	258,265	1.000000	258,265
(% of Budget)		14.35%		14.35%
TOTAL STAFF	1.000000	732,811	1.000000	732,811
(% of Budget)		40.73%		40.73%
SUPPLIES, EQUIPMENT AND SERVICES		943,000		943,000
INTERNAL SERVICES		123,485		123,485
TOTAL SES		1,066,485		1,066,485
(% of Budget)		59.27%		59.27%
TOTAL AMOUNT BUDGETED		1,799,296		1,799,296
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$376,606 65.45%
Exempt	2.000000	Supplies, Equipment and Services	\$198,814 34.55%
Support	0.000000	Total	\$575,420 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.000000		

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		575,420		575,420
Internal Revenue		0		0
REVENUE TOTAL		575,420		575,420
Exempt	2.000000	376,606	2.000000	376,606
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	2.000000	376,606	2.000000	376,606
(% of Budget)		65.45%		65.45%
TOTAL STAFF	2.000000	376,606	2.000000	376,606
(% of Budget)		65.45%		65.45%
SUPPLIES, EQUIPMENT AND SERVICES		132,114		132,114
INTERNAL SERVICES		66,700		66,700
TOTAL SES		198,814		198,814
(% of Budget)		34.55%		34.55%
TOTAL AMOUNT BUDGETED		575,420		575,420
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$5,963,926 89.50%
Exempt	16.000000	Supplies, Equipment and Services	\$699,450 10.50%
Support	15.000000	Total	\$6,663,376 100.00%
Teacher	7.000000		
Maintenance	0.000000		
Total	39.000000		

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	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		6,663,376		6,663,376
Internal Revenue		0		0
REVENUE TOTAL		6,663,376		6,663,376
Teacher	7.000000	2,396,674	7.000000	2,396,674
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	7.000000	2,396,674	7.000000	2,396,674
(% of Budget)		35.97%		35.97%
Exempt	16.000000	2,178,004	16.000000	2,178,004
Exempt (Hourly/OT)	.000000	10,000	.000000	64,524
Support	16.000000	1,255,720	15.000000	1,176,696
Support (Supply/OT)	.000000	40,000	.000000	60,000
Custodial	1.000000	88,028	1.000000	88,028
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	33.000000	3,571,752	32.000000	3,567,252
(% of Budget)		53.6%		53.54%
TOTAL STAFF	40.000000	5,968,426	39.000000	5,963,926
(% of Budget)		89.57%		89.5%
SUPPLIES, EQUIPMENT AND SERVICES		575,450		584,950
INTERNAL SERVICES		119,500		114,500
TOTAL SES		694,950		699,450
(% of Budget)		10.43%		10.5%
TOTAL AMOUNT BUDGETED		6,663,376		6,663,376
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,681,684 91.09%
Exempt	14.000000	Supplies, Equipment and Services	\$164,556 8.91%
Support	0.000000	Total	\$1,846,240 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$125,094
Total	14.000000		

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	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		1,591,146		1,721,146
Internal Revenue		123,117		125,094
REVENUE TOTAL		1,714,263		1,846,240
Teaching - Other	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	13.000000	1,556,590	14.000000	1,681,684
Exempt (Hourly/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	13.000000	1,556,590	14.000000	1,681,684
(% of Budget)		90.8%		91.09%
TOTAL STAFF	13.000000	1,556,590	14.000000	1,681,684
(% of Budget)		90.8%		91.09%
SUPPLIES, EQUIPMENT AND SERVICES		155,673		162,056
INTERNAL SERVICES		2,000		2,500
TOTAL SES		157,673		164,556
(% of Budget)		9.2%		8.91%
TOTAL AMOUNT BUDGETED		1,714,263		1,846,240
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$331,263 89.27%
Exempt	2.300000	Supplies, Equipment and Services	\$39,812 10.73%
Support	0.000000	Total	\$371,075 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.300000		

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Resources		371,075		371,075
Internal Revenue		0		0
REVENUE TOTAL		371,075		371,075
Exempt	2.300000	306,161	2.300000	331,263
TOTAL NON-TEACHER	2.300000	306,161	2.300000	331,263
(% of Budget)		82.51%		89.27%
TOTAL STAFF	2.300000	306,161	2.300000	331,263
(% of Budget)		82.51%		89.27%
SUPPLIES, EQUIPMENT AND SERVICES		63,914		38,812
INTERNAL SERVICES		1,000		1,000
TOTAL SES		64,914		39,812
(% of Budget)		17.49%		10.73%
TOTAL AMOUNT BUDGETED		371,075		371,075
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$495,467 80.66%
Exempt	3.500000	Supplies, Equipment and Services	\$118,800 19.34%
Support	0.000000	Total	\$614,267 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$53,550
Total	3.500000		

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Address: One Kingsway

Budget Summary

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		560,717		560,717
Internal Revenue		58,538		53,550
REVENUE TOTAL		619,255		614,267
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	3.500000	489,467	3.500000	489,467
Exempt (Hourly/OT)	.000000	15,500	.000000	6,000
TOTAL NON-TEACHER	3.500000	504,967	3.500000	495,467
(% of Budget)		81.54%		80.66%
TOTAL STAFF	3.500000	504,967	3.500000	495,467
(% of Budget)		81.54%		80.66%
SUPPLIES, EQUIPMENT AND SERVICES		83,788		99,450
INTERNAL SERVICES		30,500		19,350
TOTAL SES		114,288		118,800
(% of Budget)		18.46%		19.34%
TOTAL AMOUNT BUDGETED		619,255		614,267
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	\$2,603,080 92.84%
Exempt	10.000000	Supplies, Equipment and Services	\$200,755 7.16%
Support	17.000000	Total	\$2,803,835 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	27.000000		

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	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		2,803,835		2,803,835
Internal Revenue		0		0
REVENUE TOTAL		2,803,835		2,803,835
Exempt	10.000000	1,299,883	10.000000	1,299,883
Exempt (Hourly/OT)	.000000	15,000	.000000	2,500
Support	17.000000	1,308,015	17.000000	1,293,197
Support (Supply/OT)	.000000	45,000	.000000	7,500
TOTAL NON-TEACHER	27.000000	2,667,898	27.000000	2,603,080
(% of Budget)		95.15%		92.84%
TOTAL STAFF	27.000000	2,667,898	27.000000	2,603,080
(% of Budget)		95.15%		92.84%
SUPPLIES, EQUIPMENT AND SERVICES		124,937		193,255
INTERNAL SERVICES		11,000		7,500
TOTAL SES		135,937		200,755
(% of Budget)		4.85%		7.16%
TOTAL AMOUNT BUDGETED		2,803,835		2,803,835
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,303,738 95.64%
Exempt	8.200000	Supplies, Equipment and Services	\$59,503 4.36%
Support	0.000000	Total	\$1,363,241 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	8.200000		

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 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.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		1,363,241		1,363,241
Internal Revenue		0		0
REVENUE TOTAL		1,363,241		1,363,241
Teacher	.000000	5,000	.000000	5,000
Supply Teacher	.000000	4,312	.000000	4,000
TOTAL TEACHER	.000000	9,312	.000000	9,000
(% of Budget)		0.68%		0.66%
Exempt	8.200000	1,299,230	8.200000	1,279,738
Exempt (Hourly/OT)	.000000	15,000	.000000	15,000
TOTAL NON-TEACHER	8.200000	1,314,230	8.200000	1,294,738
(% of Budget)		96.4%		94.97%
TOTAL STAFF	8.200000	1,323,542	8.200000	1,303,738
(% of Budget)		97.09%		95.64%
SUPPLIES, EQUIPMENT AND SERVICES		37,249		57,053
INTERNAL SERVICES		2,450		2,450
TOTAL SES		39,699		59,503
(% of Budget)		2.91%		4.36%
TOTAL AMOUNT BUDGETED		1,363,241		1,363,241
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
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		

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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

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		2,881,114		2,881,114
Internal Revenue		0		0
REVENUE TOTAL		2,881,114		2,881,114
Teacher	19.000000	2,241,005	21.000000	2,241,005
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	19.000000	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	25.000000	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
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$686,793 98.57%
Exempt	2.000000	Supplies, Equipment and Services	\$9,954 1.43%
Support	5.000000	Total	\$696,747 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	7.000000		

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		696,747		696,747
Internal Revenue		0		0
REVENUE TOTAL		696,747		696,747
Exempt	2.000000	306,746	2.000000	306,746
Exempt (Hourly/OT)	.000000	12,471	.000000	12,471
Support	5.000000	358,075	5.000000	358,075
Support (Supply/OT)	.000000	5,000	.000000	9,501
Custodial	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
Custodial (Retirement Bonus)	.000000	0	.000000	0
TOTAL NON-TEACHER	7.000000	682,292	7.000000	686,793
(% of Budget)		97.93%		98.57%
TOTAL STAFF	7.000000	682,292	7.000000	686,793
(% of Budget)		97.93%		98.57%
SUPPLIES, EQUIPMENT AND SERVICES		9,204		9,204
INTERNAL SERVICES		5,251		750
TOTAL SES		14,455		9,954
(% of Budget)		2.07%		1.43%
TOTAL AMOUNT BUDGETED		696,747		696,747
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	41.000000	Salaries	\$13,843,407 99.14%
Exempt	0.000000	Supplies, Equipment and Services	\$120,200 0.86%
Support	0.000000	Total	\$13,963,607 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	41.000000		

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Budget Summary Report

	2023-24 Spring Proposed		2023-24 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	7,399,528	.000000	7,711,588
TOTAL TEACHER	.000000	9,399,528	.000000	9,711,588
(% of Budget)		67.31%		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	45.000000	3,410,904	41.000000	3,092,344
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	45.000000	4,450,379	41.000000	4,131,819
(% of Budget)		31.87%		29.59%
TOTAL STAFF	45.000000	13,849,907	41.000000	13,843,407
(% of Budget)		99.19%		99.14%
SUPPLIES, EQUIPMENT AND SERVICES		87,700		87,700
INTERNAL SERVICES		26,000		32,500
TOTAL SES		113,700		120,200
(% of Budget)		0.81%		0.86%
TOTAL AMOUNT BUDGETED		13,963,607		13,963,607
Carry Forward Included		0		0
Carry Forward to Future		0		0