



### Vision

Success, one student at a time.

### Mission

We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, parents, staff and community.

### Values

Supporting the Vision, Mission and Priorities are the District 's cornerstone values of accountability, collaboration, equity and integrity.

### District Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

### 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 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
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Based on the three SMART goals that were established for 2019-2020, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above Division's Priorities that were in effect when the goal was set.

- Continue work to complete final changes to the Human Resources Authorities Matrix with the goal of finalizing recommendations for revision that reflect accountability of administrative supervisors for human resource decisions, efficiency and timeliness of human resource processes, and best practices (District Priority 2).
- Continue work to implement a Joint Health and Safety Committee structure that reflects the requirements of Bill 30 (District Priority 2).
- Continue to work collaboratively with ASEBP to complete a review of the Healthy Living Program, identifying opportunities to enhance support for staff wellbeing (District Priority 2).
- Continue work to support workplace violence administrative regulation (District Priority 2).
- Continue review of human resource administrative regulations (District Priority 2).
- Complete work to develop a new administrative regulation that addresses District approaches to impairment and addictions in the workplace (District Priority 2).
- Continue to build capacity within Human Resources through professional learning, proactively identifying opportunities for innovation, supporting change, evolving our structure to reflect best practices and meet District needs, and continuing work on our Employee Experience Model (District Priority 2).
- Implement training to support respectful working environment (District Priority 2).
- Assess and implement changes required to align with the Education Act and new regulations (District Priority 2).

- A revised HR Authorities Matrix has been drafted to reflect current lines of authority and human resources practices. The proposed revision will be presented to Division senior leadership for review and feedback by December 31, 2020.
- The Division Joint Health and Safety Committee structure and terms of reference were approved by Alberta Occupational Health and Safety in late 2019. Due to the cancellation of in-person classes, implementation of this committee was put on hold. Plans are underway to have this committee in place in late fall/early winter 2020.
- The Healthy Living Program was put on hold due to other priority initiatives relating to COVID-19.
- A protocol for response to immediate threats to Division staff was developed in collaboration with Division Support Services, Division Security Services, HR-Occupational Health and Safety, Communications, HR Principal Committee and the Directors/Managing Directors team. The protocol aligns with current Division processes in place for response to threats of violence against students and schools/Division work sites.
- A revised Administrative Regulation on Respectful Working Environments was posted in early November. The Regulation includes an investigation process protocol that will be implemented for investigations conducted by internal and external investigators.
- A revision of Administrative Regulation FBCB.AR District Staff Code of Conduct was drafted.
- Work began on the Administrative Regulation relating to impairment and additions in the workplace but was out on hold due to other priorities relating to COVID-19.
- Human Resource team members were supported in a variety of developmental opportunities and job-embedded learning experiences.
- The Respectful Working Environments Orientation was launched in February, 2020. The Orientation includes three modules and an assessment component that results in a certificate of completion. All Division employees are required to complete the modules annually.
- An analysis of changes required to regulations due to the Education Act was completed.

- Continue work to recruit and train individuals in all staff groups to support District needs (District Priority 2).
- Continue to build on strategies and tactics for developing individuals for custodial leadership positions, educational assistant, and administrative assistant roles (District Priority 2).
- Continue to create more engaging and coordinated processes that support successful onboarding of staff (District Priority 2).
- Continue work to build school leadership capacity, including supporting development of individuals interested in moving into principal roles, supporting new and confirmed principals in the transition to the principal role and ongoing development of skills and capacity, and supporting catchment leadership development.
- Continue support for the implementation of the new Teaching Quality Standard (TQS) and Leadership Quality Standard (LQS) (District Priority 2).
- Complete pilot of Performance Review Strategy for managing and evaluating the performance of non-teaching staff. Evaluate results and determine next steps (District Priority 2).
- Support implementation of inquiry-based professional growth plans (District Priority 2).

- Professional development was provided on Division designated PD days in 2019-2020 for all staff groups.

## Results and Implications

- Continued mentorship opportunities, as well as focused training for custodial leadership, administrative assistant and educational assistant roles.
- A committee developed and launched an onboarding program (new employee orientation) for the remaining 3 staff groups (support, custodial, maintenance).
- Collaborative processes relating to onboarding (staffing, district technology, data) were refined. Outcomes included: Online forms for ease and timeliness, Quicker access to the system (Connect, email, programs)
- Monthly programming to support emergent needs was provided to experienced leaders through Pre DLM (44 modules were offered, 29 delivered to 643 participants. Programming pivoted to online delivery in April and May due to COVID-19.
- Monthly programming to support ongoing development of knowledge and skills related to the LQS competencies and school leadership was delivered through the second year principal development program to 13 principals. 94% of respondents feel that the programming supports their development and learning needs.
- Monthly programming to support ongoing development of knowledge and skills related to the LQS competencies and school leadership was delivered through the first year principal development program to 21 principals. Additionally, Staff Supervision and Evaluation for First Year Principals was delivered over 3 half days. 93% of respondents feel that the programming supports their development and learning needs.
- 58% of first and second year principals participated in coaching.
- Monthly programming was provided to 29 participants in the Aspiring Principal Development Program. 97% of respondents feel that the programming supports their development and learning needs. 74% of first year principals (2019-2020) previously completed the Aspiring Principal Development Program.
- Monthly meetings for all cohorts pivoted to online delivery in March and continued through to June without interruption of service.
- 77 modules were offered and 46 delivered to 843 staff in all staff groups through the Leadership Development Framework. All modules are aligned to the Leadership Quality Standard and the Leadership Development Framework competencies. 87% satisfaction rating among the participants who complete the post module survey.
- A new series of modules for emerging school leaders was designed, developed and delivered with 50 participants.
- All current principals including experienced principals and those in first and second year have Leadership Certification. All modules offered through the Leadership Development Framework are aligned to the competencies of the Leadership Quality Standard. 49/77 modules were delivered to 843 participants. 90% indicated they would recommend the module to others and 91% indicated they were able to apply knowledge or skills learned into their work.
- The Performance Review Pilot involving 356 participants in eleven (11) decision units was conducted as planned until late spring, 2020, when the Pilot was suspended as a result of a shift in priorities due to the pandemic response. Survey data indicated favourable responses to the "plan" and "grow" phases of the Pilot.
- Guides and materials to support implementation of the Inquiry-based Professional Growth Plan for individuals and schools/catchments have been created and shared. Professional Development sessions for principals, assistant principals, and teachers were designed, developed and delivered. A video was created to build understanding and interest in the I-B PGP and was shared. Research was completed by RISL on the experience of participants in the Aspiring Principal Development Program indicated a number of positive impacts. RISL also began research with North Central Catchment to explore the impact of I-B PGP on student learning. This research is continuing in 2020-2021.

- Continue implementation of year 2 initiatives outlined in the PeopleSoft Roadmap (District Priority 2).
- Complete collective bargaining with the Alberta Teachers' Association (ATA) and prepare for local bargaining with CUPE 3550 (Support), CUPE 474 (Custodial), CUPE 784 (Maintenance) (District Priority 2).

### Results Achieved:

- Year 2 initiatives continued. Phase 2 of the Recruitment project will be implemented in late 2020 or early 2021.
- Preparing Divisional bargaining strategies and proposals to facilitate the commencement of bargaining.
- Completed local bargaining with the ATA.

### What were the biggest challenges encountered in 2019/20?

- COVID-19 had many impacts on the HR services and supports required by the Division.
- Shifting legislative landscape.

### What was most important for your school community as you prepared for the 2020-2021 school year?

- Ability to maintain a sense of stability and calm despite the increased work volume and uncertainty in our current environment.

## Plans

### Division Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
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The following SMART (Specific, Measureable, Attainable, Relevant, Time-Framed) goals have been established for the 2020/2021 school year. Select the Division Priority number that the goal supports from the drop-down box. Schools are to set one goal for each priority. Central DU's can set their goals around one or more priorities.

- Complete changes to the Human Resources Authorities Matrix with the goal of finalizing recommendations for revision that reflect accountability of administrative supervisors for human resource decisions, efficiency and timeliness of human resource processes, and best practices (Division Priority 2).
- Implement a Joint Health and Safety Committee structure that reflects the requirements of Bill 30 (Division Priority 2).
- Continue review of human resource administrative regulations (Division Priority 2).
- Complete work to develop a new administrative regulation that addresses District approaches to impairment and addictions in the workplace (Division Priority 2).
- Continue to build capacity within Human Resources through professional learning, proactively identifying opportunities for innovation, supporting change, evolving our structure to reflect best practices and meet District needs. (Division Priority 2).
- Continue to update and provide HR supports as required during the COVID-19 pandemic (Division Priority 2).

Priority 2

- Continue work to recruit and train individuals in all staff groups to support District needs (Division Priority 2).
- Continue to build on strategies and tactics for developing individuals for custodial leadership positions, educational assistant, and administrative assistant roles (Division Priority 2).
- Continue work to build school leadership capacity, including supporting development of individuals interested in moving into principal roles, supporting new and confirmed principals in the transition to the principal role and ongoing development of skills and capacity, and supporting catchment leadership development.
- Continue support for the Teaching Quality Standard (TQS) and Leadership Quality Standard (LQS) (Division Priority 2).
- Support implementation of inquiry-based professional growth plans (Division Priority 2).
- Support staffing processes for the quarterly system (Division Priority 2).

Priority 1

- Continue implementation of initiatives outlined in the PeopleSoft Roadmap (Division Priority 2).
- Prepare for and commence bargaining with CUPE 3550 (Support), CUPE 474 (Custodial), CUPE 784 (Maintenance) (Division Priority 2).

Priority 2

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$677,096 32%
Exempt	0.000000	Supplies, Equipment and Services	\$1,410,929 68%
Support	0.000000	<b>Total</b>	<b>\$2,088,025 100%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>0.000000</b>		

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Staff Development Programs is an administrative decision unit to accumulate salary charges and/or tuition expenses related to the Clause 23 Professional Improvement Program and to the Staff 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**

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		2,088,025		2,088,025
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>2,088,025</b>		<b>2,088,025</b>
Teacher	.000000	621,000	.000000	621,000
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>.000000</b>	<b>621,000</b>	<b>.000000</b>	<b>621,000</b>
<b>(% of Budget)</b>		<b>29.74%</b>		<b>29.74%</b>
Exempt	.000000	56,096	.000000	56,096
<b>TOTAL NON-TEACHER</b>	<b>.000000</b>	<b>56,096</b>	<b>.000000</b>	<b>56,096</b>
<b>(% of Budget)</b>		<b>2.69%</b>		<b>2.69%</b>
<b>TOTAL STAFF</b>	<b>.000000</b>	<b>677,096</b>	<b>.000000</b>	<b>677,096</b>
<b>(% of Budget)</b>		<b>32.43%</b>		<b>32.43%</b>
SUPPLIES, EQUIPMENT AND SERVICES		913,929		913,929
INTERNAL SERVICES		497,000		497,000
<b>TOTAL SES</b>		<b>1,410,929</b>		<b>1,410,929</b>
<b>(% of Budget)</b>		<b>67.57%</b>		<b>67.57%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>2,088,025</b>		<b>2,088,025</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<b>Staff FTE</b>		<b>Budget</b>	
Custodial	0.000000	Salaries	\$350,382 69%
Exempt	2.000000	Supplies, Equipment and Services	\$155,000 31%
Support	0.000000	<b>Total</b>	<b>\$505,382 100%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>2.000000</b>		

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## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		505,382		505,382
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>505,382</b>		<b>505,382</b>
Exempt	2.000000	350,382	2.000000	350,382
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>2.000000</b>	<b>350,382</b>	<b>2.000000</b>	<b>350,382</b>
(% of Budget)		69.33%		69.33%
<b>TOTAL STAFF</b>	<b>2.000000</b>	<b>350,382</b>	<b>2.000000</b>	<b>350,382</b>
(% of Budget)		69.33%		69.33%
SUPPLIES, EQUIPMENT AND SERVICES		96,100		96,100
INTERNAL SERVICES		58,900		58,900
<b>TOTAL SES</b>		<b>155,000</b>		<b>155,000</b>
(% of Budget)		30.67%		30.67%
<b>TOTAL AMOUNT BUDGETED</b>		<b>505,382</b>		<b>505,382</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0



## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$4,188,828 91%
Exempt	16.000000	Supplies, Equipment and Services	\$401,900 9%
Support	16.400000	<b>Total</b>	<b>\$4,590,728 100%</b>
Teacher	7.000000		
Maintenance	0.000000		
<b>Total</b>	<b>40.400000</b>		

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## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		4,590,728		4,590,728
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>4,590,728</b>		<b>4,590,728</b>
Teacher	7.000000	846,059	7.000000	846,059
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>7.000000</b>	<b>846,059</b>	<b>7.000000</b>	<b>846,059</b>
(% of Budget)		<b>18.43%</b>		<b>18.43%</b>
Exempt	16.000000	2,009,209	16.000000	2,009,209
Exempt (Hourly/OT)	.000000	75,445	.000000	75,445
Support	16.400000	1,140,119	16.400000	1,140,119
Support (Supply/OT)	.000000	40,000	.000000	40,000
Custodial	1.000000	77,996	1.000000	77,996
Custodial (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>33.400002</b>	<b>3,342,769</b>	<b>33.400002</b>	<b>3,342,769</b>
(% of Budget)		<b>72.82%</b>		<b>72.82%</b>
<b>TOTAL STAFF</b>	<b>40.400002</b>	<b>4,188,828</b>	<b>40.400002</b>	<b>4,188,828</b>
(% of Budget)		<b>91.25%</b>		<b>91.25%</b>
SUPPLIES, EQUIPMENT AND SERVICES		316,700		316,700
INTERNAL SERVICES		85,200		85,200
<b>TOTAL SES</b>		<b>401,900</b>		<b>401,900</b>
(% of Budget)		<b>8.75%</b>		<b>8.75%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>4,590,728</b>		<b>4,590,728</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,214,613 92%
Exempt	11.000000	Supplies, Equipment and Services	\$106,950 8%
Support	0.000000	<b>Total</b>	<b>\$1,321,563 100%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>11.000000</b>		

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Address: One Kingsway

## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		1,321,563		1,321,563
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>1,321,563</b>		<b>1,321,563</b>
Teaching - Other	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>.000000</b>	<b>0</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		<b>0%</b>		<b>0%</b>
Exempt	11.000000	1,214,613	11.000000	1,214,613
<b>TOTAL NON-TEACHER</b>	<b>11.000000</b>	<b>1,214,613</b>	<b>11.000000</b>	<b>1,214,613</b>
(% of Budget)		<b>91.91%</b>		<b>91.91%</b>
<b>TOTAL STAFF</b>	<b>11.000000</b>	<b>1,214,613</b>	<b>11.000000</b>	<b>1,214,613</b>
(% of Budget)		<b>91.91%</b>		<b>91.91%</b>
SUPPLIES, EQUIPMENT AND SERVICES		105,350		105,350
INTERNAL SERVICES		1,600		1,600
<b>TOTAL SES</b>		<b>106,950</b>		<b>106,950</b>
(% of Budget)		<b>8.09%</b>		<b>8.09%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>1,321,563</b>		<b>1,321,563</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<b>Staff FTE</b>		<b>Budget</b>	
Custodial	0.000000	Salaries	\$289,013 94%
Exempt	2.200000	Supplies, Equipment and Services	\$17,255 6%
Support	0.000000	<b>Total</b>	<b>\$306,268 100%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>2.200000</b>		

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**Budget Summary Report**

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		306,268		306,268
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>306,268</b>		<b>306,268</b>
Exempt	2.200000	289,013	2.200000	289,013
<b>TOTAL NON-TEACHER</b>	<b>2.200000</b>	<b>289,013</b>	<b>2.200000</b>	<b>289,013</b>
(% of Budget)		94.37%		94.37%
<b>TOTAL STAFF</b>	<b>2.200000</b>	<b>289,013</b>	<b>2.200000</b>	<b>289,013</b>
(% of Budget)		94.37%		94.37%
SUPPLIES, EQUIPMENT AND SERVICES		16,255		16,255
INTERNAL SERVICES		1,000		1,000
<b>TOTAL SES</b>		<b>17,255</b>		<b>17,255</b>
(% of Budget)		5.63%		5.63%
<b>TOTAL AMOUNT BUDGETED</b>		<b>306,268</b>		<b>306,268</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$515,495 82%
Exempt	4.000000	Supplies, Equipment and Services	\$115,906 18%
Support	0.000000	<b>Total</b>	<b>\$631,401 100%</b>
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$58,950
<b>Total</b>	<b>4.000000</b>		

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Address: One Kingsway

## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		572,451		572,451
Internal Revenue		58,950		58,950
<b>REVENUE TOTAL</b>		<b>631,401</b>		<b>631,401</b>
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>.000000</b>	<b>0</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		<b>0%</b>		<b>0%</b>
Exempt	4.000000	495,995	4.000000	495,995
Exempt (Hourly/OT)	.000000	19,500	.000000	19,500
<b>TOTAL NON-TEACHER</b>	<b>4.000000</b>	<b>515,495</b>	<b>4.000000</b>	<b>515,495</b>
(% of Budget)		<b>81.64%</b>		<b>81.64%</b>
<b>TOTAL STAFF</b>	<b>4.000000</b>	<b>515,495</b>	<b>4.000000</b>	<b>515,495</b>
(% of Budget)		<b>81.64%</b>		<b>81.64%</b>
SUPPLIES, EQUIPMENT AND SERVICES		101,406		101,406
INTERNAL SERVICES		14,500		14,500
<b>TOTAL SES</b>		<b>115,906</b>		<b>115,906</b>
(% of Budget)		<b>18.36%</b>		<b>18.36%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>631,401</b>		<b>631,401</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0



## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$2,340,833 90%
Exempt	11.000000	Supplies, Equipment and Services	\$255,450 10%
Support	16.000000	<b>Total</b>	<b>\$2,596,283 100%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>27.000000</b>		

### Vision

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### Mission

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### Values

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## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		2,596,283		2,596,283
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>2,596,283</b>		<b>2,596,283</b>
Exempt	11.000000	1,292,279	11.000000	1,292,279
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	16.000000	1,033,554	16.000000	1,033,554
Support (Supply/OT)	.000000	15,000	.000000	15,000
<b>TOTAL NON-TEACHER</b>	<b>27.000000</b>	<b>2,340,833</b>	<b>27.000000</b>	<b>2,340,833</b>
(% of Budget)		<b>90.16%</b>		<b>90.16%</b>
<b>TOTAL STAFF</b>	<b>27.000000</b>	<b>2,340,833</b>	<b>27.000000</b>	<b>2,340,833</b>
(% of Budget)		<b>90.16%</b>		<b>90.16%</b>
<b>SUPPLIES, EQUIPMENT AND SERVICES</b>		242,200		242,200
<b>INTERNAL SERVICES</b>		13,250		13,250
<b>TOTAL SES</b>		<b>255,450</b>		<b>255,450</b>
(% of Budget)		<b>9.84%</b>		<b>9.84%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>2,596,283</b>		<b>2,596,283</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,182,976 97%
Exempt	7.800000	Supplies, Equipment and Services	\$40,300 3%
Support	0.000000	<b>Total</b>	<b>\$1,223,276 100%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>7.800000</b>		

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Address: One Kingsway

## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		1,223,276		1,223,276
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>1,223,276</b>		<b>1,223,276</b>
Teacher	.000000	3,000	.000000	3,000
Supply Teacher	.000000	3,850	.000000	3,850
<b>TOTAL TEACHER</b>	<b>.000000</b>	<b>6,850</b>	<b>.000000</b>	<b>6,850</b>
(% of Budget)		<b>0.56%</b>		<b>0.56%</b>
Exempt	7.800000	1,158,871	7.800000	1,158,871
Exempt (Hourly/OT)	.000000	17,255	.000000	17,255
<b>TOTAL NON-TEACHER</b>	<b>7.800000</b>	<b>1,176,126</b>	<b>7.800000</b>	<b>1,176,126</b>
(% of Budget)		<b>96.15%</b>		<b>96.15%</b>
<b>TOTAL STAFF</b>	<b>7.800000</b>	<b>1,182,976</b>	<b>7.800000</b>	<b>1,182,976</b>
(% of Budget)		<b>96.71%</b>		<b>96.71%</b>
SUPPLIES, EQUIPMENT AND SERVICES		34,675		34,675
INTERNAL SERVICES		5,625		5,625
<b>TOTAL SES</b>		<b>40,300</b>		<b>40,300</b>
(% of Budget)		<b>3.29%</b>		<b>3.29%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>1,223,276</b>		<b>1,223,276</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$3,982,298 100%
Exempt	1.800000	Supplies, Equipment and Services	\$0 0%
Support	3.000000	<b>Total</b>	<b>\$3,982,298 100%</b>
Teacher	39.000000		
Maintenance	0.000000		
<b>Total</b>	<b>44.800000</b>		

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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

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		3,982,298		3,982,298
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>3,982,298</b>		<b>3,982,298</b>
Teacher	39.000000	3,281,525	39.000000	3,281,525
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>39.000000</b>	<b>3,281,525</b>	<b>39.000000</b>	<b>3,281,525</b>
(% of Budget)		<b>82.4%</b>		<b>82.4%</b>
Exempt	1.800000	278,600	1.800000	278,600
Support	3.000000	287,449	3.000000	287,449
Support (Supply/OT)	.000000	0	.000000	0
Custodial	1.000000	134,724	1.000000	134,724
Custodial (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>5.800000</b>	<b>700,773</b>	<b>5.800000</b>	<b>700,773</b>
(% of Budget)		<b>17.6%</b>		<b>17.6%</b>
<b>TOTAL STAFF</b>	<b>44.800000</b>	<b>3,982,298</b>	<b>44.800000</b>	<b>3,982,298</b>
(% of Budget)		<b>100%</b>		<b>100%</b>
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		0		0
<b>TOTAL SES</b>		<b>0</b>		<b>0</b>
(% of Budget)		<b>0%</b>		<b>0%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>3,982,298</b>		<b>3,982,298</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<b>Staff FTE</b>		<b>Budget</b>	
Custodial	0.000000	Salaries	\$579,772 98%
Exempt	2.000000	Supplies, Equipment and Services	\$13,850 2%
Support	5.000000	<b>Total</b>	<b>\$593,622 100%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>7.000000</b>		

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## Budget Summary Report

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Resources		593,622		593,622
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>593,622</b>		<b>593,622</b>
Exempt	2.000000	282,183	2.000000	282,183
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	5.000000	297,589	5.000000	297,589
Support (Supply/OT)	.000000	0	.000000	0
Custodial	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
Custodial (Retirement Bonus)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>7.000000</b>	<b>579,772</b>	<b>7.000000</b>	<b>579,772</b>
(% of Budget)		<b>97.67%</b>		<b>97.67%</b>
<b>TOTAL STAFF</b>	<b>7.000000</b>	<b>579,772</b>	<b>7.000000</b>	<b>579,772</b>
(% of Budget)		<b>97.67%</b>		<b>97.67%</b>
SUPPLIES, EQUIPMENT AND SERVICES		10,100		10,100
INTERNAL SERVICES		3,750		3,750
<b>TOTAL SES</b>		<b>13,850</b>		<b>13,850</b>
(% of Budget)		<b>2.33%</b>		<b>2.33%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>593,622</b>		<b>593,622</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0



## Profile



<u>Staff FTE</u>		<u>Budget</u>		
Custodial	41.000000	Salaries	\$13,694,753	100%
Exempt	0.000000	Supplies, Equipment and Services	\$51,500	0%
Support	0.000000	<b>Total</b>	<b>\$13,746,253</b>	<b>100%</b>
Teacher	0.000000			
Maintenance	0.000000			
<b>Total</b>	<b>41.000000</b>			

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## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		13,746,253		13,746,253
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>13,746,253</b>		<b>13,746,253</b>
Teacher	.000000	5,000,000	.000000	5,000,000
Supply Teacher	.000000	5,000,000	.000000	5,000,000
<b>TOTAL TEACHER</b>	<b>.000000</b>	<b>10,000,000</b>	<b>.000000</b>	<b>10,000,000</b>
<b>(% of Budget)</b>		<b>72.75%</b>		<b>72.75%</b>
Exempt	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	794,475	.000000	794,475
Custodial	41.000000	2,850,278	41.000000	2,850,278
Custodial (Supply/OT)	.000000	50,000	.000000	50,000
Custodial (Retirement Bonus)	.000000	0	.000000	0
Maintenance (Retirement Bonus)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>41.000000</b>	<b>3,694,753</b>	<b>41.000000</b>	<b>3,694,753</b>
<b>(% of Budget)</b>		<b>26.88%</b>		<b>26.88%</b>
<b>TOTAL STAFF</b>	<b>41.000000</b>	<b>13,694,753</b>	<b>41.000000</b>	<b>13,694,753</b>
<b>(% of Budget)</b>		<b>99.63%</b>		<b>99.63%</b>
SUPPLIES, EQUIPMENT AND SERVICES		21,000		21,000
INTERNAL SERVICES		30,500		30,500
<b>TOTAL SES</b>		<b>51,500</b>		<b>51,500</b>
<b>(% of Budget)</b>		<b>0.37%</b>		<b>0.37%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>13,746,253</b>		<b>13,746,253</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0