



# Hastings and Prince Edward District School Board

# 2015 - 2016 BUDGET

156 ANN STREET, BELLEVILLE, ONTARIO K8N 3L3  
TELEPHONE (613) 966-1170 TOLL-FREE 1-800-267-4350 FAX 613-961-2003  
WEBSITE [www.hpedsb.on.ca](http://www.hpedsb.on.ca)

DWAYNE INCH, Chair of the Board

MANDY SAVERY-WHITEWAY, Director of Education

---

## TABLE OF CONTENTS

---

Board of Trustees .....	1
Senior administrative staff .....	2
Board profile .....	3
Executive summary .....	4
Enrolment comparison - 6 year (chart and graph) .....	5
Revenues and expenses (charts) .....	6
Consolidated statement of operations .....	7
Grants for Student Needs .....	8
Statement of expenses .....	9
Capital expenditures summary .....	10
Accumulated surplus/deficit .....	11
Staffing .....	12-14

---

**HASTINGS AND PRINCE EDWARD DISTRICT SCHOOL BOARD  
BOARD OF TRUSTEES**

**CHAIR**

Dwayne Inch ..... South Prince Edward

**VICE-CHAIR**

Lucille Kyle ..... North Hastings

**TRUSTEES**

Tom Biniaris ..... Trenton and CFB Trenton

Mike Brant ..... Tyendingaga Mohawk Territory

Justin Bray ..... Southeast Hastings

Jennifer Cobb ..... North Prince Edward

Bonnie Danes ..... Centre Hastings

Mary Hall ..... Belleville/Thurlow

Dave Patterson ..... Belleville/Thurlow

Jim Williams ..... Sidney and Frankford

## SENIOR ADMINISTRATION

Mandy Savery-Whiteway .....	Director of Education and Secretary of the Board
Colleen DeMille .....	Superintendent of Education – Special Education Services and Schools
Mark Fisher .....	Superintendent of Education – School Climate & Student Well-Being and Schools
Trish FitzGibbon .....	Superintendent of Education - Human Resources Support Services and Schools
Tina Jones .....	Student Success Lead
Kelvin MacQuarrie .....	Senior Information and Technology Services Officer
Heather McMaster .....	Early Years Lead
Leslie Miller .....	Superintendent of Business Services and Treasurer of the Board
Nick Pfeiffer .....	Controller of Facility Service
Cathy Portt.....	Superintendent of Education - Curriculum Services and Schools
Donalda Simmons .....	Mental Health Lead

## BOARD PROFILE

• Student enrolment	Elementary.....	10,133
	Secondary.....	4,840
	Adult/Continuing Education.....	116
		15,089
• School facilities	Elementary.....	38
	Secondary.....	9
		47
• Board staff (full-time equivalent) .....		1,678
• Trustees (9 elected, one appointed) .....		10
• Elector population .....		109,463
• Jurisdiction area (square kilometres).....		7,221
• Transportation (approximate)	Students transported – as at June 2015.....	9,770
	Contracted operators – as at June 2015.....	17
	Daily kilometres travelled – as at June 2015 .....	23,663

Hastings and Prince Edward District School Board is a member of Tri-Board Student Transportation Services Consortium along with Algonquin and Lakeshore Catholic District School Board and Limestone District School Board. Tri-Board Student Transportation Services Consortium administers bus routes for both public and Catholic students residing in Frontenac, Hastings and Prince Edward, and Lennox and Addington counties. The information detailed above is for Hastings and Prince Edward District School Board students only.

## EXECUTIVE SUMMARY

### Background

On March 26, 2015 the Ministry of Education released details of the 2015-2016 Grants for Student Needs (GSN). Overall provincial funding will remain stable at \$22.5 billion for 2015-2016, however, the Ministry has initiated numerous shifts in funding formulas to further encourage the management of underutilized school space, while maintaining support for the schools that the Ministry believes need it most.

Highlights of funding formula changes with significant impact to Hastings and Prince Edward District School Board include:

School Operations Grant:	Elimination of base top up for non-isolated schools (3 year phase in). Increased funding for non-salary portion of facilities operation.
Remote and Rural / Distant Schools Grant:	Updated factors in the Remote and Rural Allocation (3 year phase in).
School Foundation Grant:	Funding shift away from very small schools that are not isolated while investing in schools that are larger, remote, or combined (3 year phase in).
Declining Enrolment Grant:	Reduction in declining enrolment supports.
Special Education Grant:	Continued phase in of new funding model for High Needs Amount announced in 2014-15.
Capital Funding - School Condition Improvement (SCI):	Provincial funding allocation doubling to \$500M. SCI funding allocation to boards now in proportion to board's total assessed renewal needs under the Ministry's Condition Assessment Program.

Consistent with prior years, individual board funding levels will continue to reflect local enrolment fluctuations. In the elementary panel, student enrolments are projected to remain stable for 2015-2016 at 10,133 students. In the secondary panel, average daily enrolment is expected to see a further decline of approximately 120 students as the lower enrolments experienced in elementary schools in past years continues to move into the secondary schools. This decline is projected to continue for the next couple of years before it will stabilize.

With consideration to the above noted funding challenges and enrolment conditions, the board has continued to undertake a purposeful and measured approach to budget development, framed by the following guiding principles:

- Balanced budget → *Ensure we are operating within our means*
- Aligned with System Plan → *Supporting our core purpose and priorities*
- Challenge oriented → *Continuously seek ways to improve support structures & costs*
- Sustainable → *Considering smart transition plans to get us to sustainable future state*

On June 15, 2015 the Hastings and Prince Edward District School Board's 2015-2016 operating and capital budgets were approved by the board in the amounts of \$189,189,114 and \$18,555,456 respectively with no draw on the board's limited accumulated surplus balance.

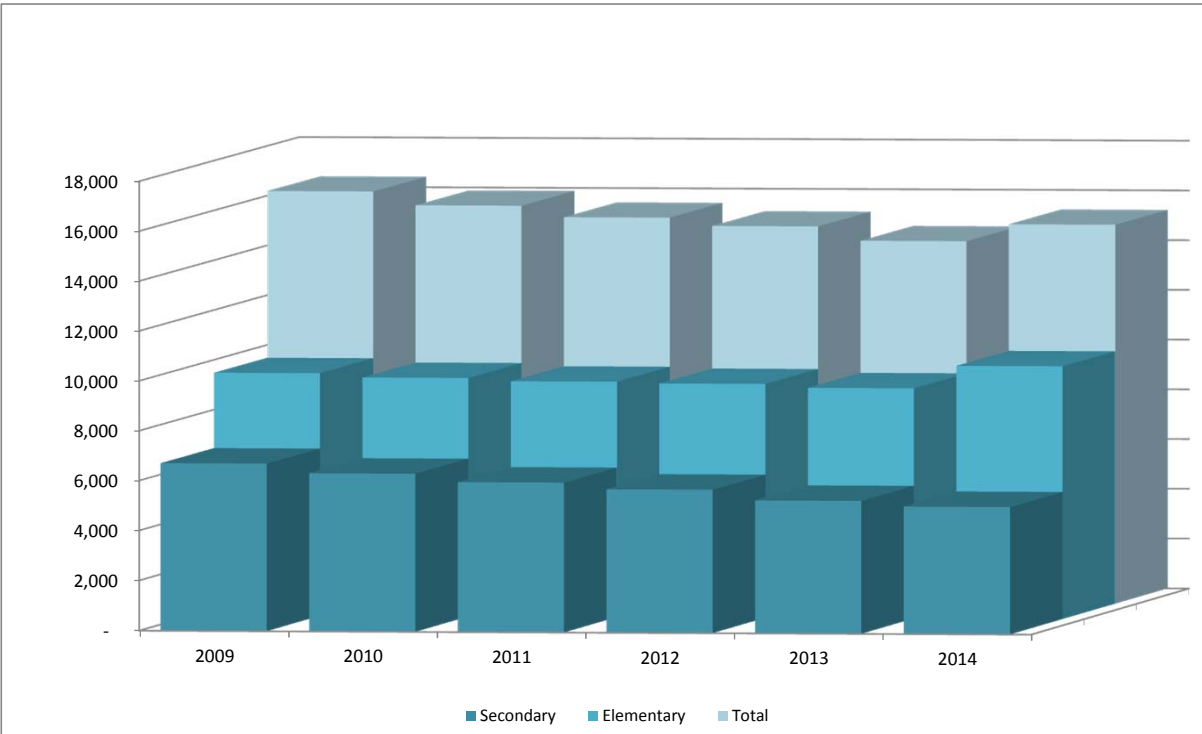
This financial position reflects the board's ongoing commitment to the challenging work of re-aligning operational costs to available resources, despite the recent significant Ministry funding announcement changes and secondary enrolment decline that is not yet stabilized.

Ministry capital funding supports for new school projects, as well as school condition improvements will assist the board's efforts to manage baseline operational costs on a sustainable basis.

The 2015-2016 budget continues to support the board's system priorities in service of student achievement while maintaining the fiscal integrity of its operations. While additional work remains to fully address the phase in of Ministry funding changes and ongoing enrolment impacts, the Budget Committee is pleased with the progress made thus far in aligning operational costs with available funding and supports the budget recommendation presented for approval.

Details of the budget are summarized on the following pages.

## ENROLMENTS (2009 - 2014)

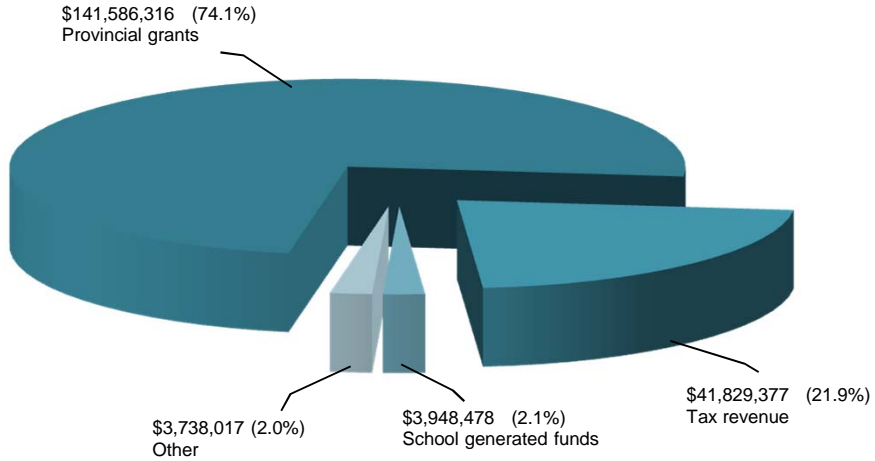


	2009	2010	2011	2012	2013	2014
<b>Elementary</b>	9,725	9,558	9,434	9,367	9,219	10,128
<b>Secondary</b>	6,700	6,319	5,990	5,730	5,308	5,087
<b>Total</b>	16,425	15,877	15,424	15,097	14,526	15,215

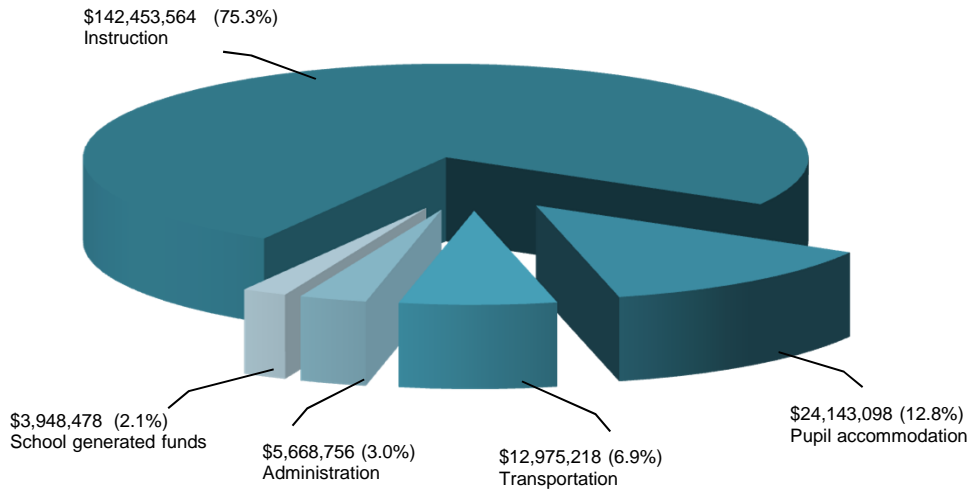
Figures shown are October 31st full-time equivalents.

2014 elementary enrolments reflect full implementation of FDK.

**SOURCES OF REVENUE**  
**BASED ON 2015-2016 BUDGET OF \$191,102,188**



**OPERATING EXPENSES**  
**BASED ON 2015-2016 BUDGET OF \$189,189,114**





## CONSOLIDATED STATEMENT OF OPERATIONS

	<u>2013-2014 Actual</u>	<u>2014-2015 Estimates</u>	<u>2015-2016 Estimates</u>
<b>Revenues</b>			
Grants for Student Needs	170,231,446	176,246,228	175,421,926
Provincial Grants - Other	10,522,081	1,395,595	1,695,830
School Generated Funds	4,051,300	3,948,478	3,948,478
Federal Grants and Fees	1,569,428	1,408,124	1,682,219
Other Fees and Revenues	2,525,131	1,948,860	2,055,798
Amortization of DCC	5,779,292	6,143,071	6,297,937
	<u><b>\$ 194,678,678</b></u>	<u><b>\$ 191,090,356</b></u>	<u><b>\$ 191,102,188</b></u>
<b>Expenses</b>			
Instruction	143,203,853	141,176,773	142,453,564
Administration	5,779,415	5,728,172	5,668,756
Transportation	13,384,376	13,772,269	12,975,218
Pupil Accommodation	25,758,173	24,558,700	24,143,098
School Generated Funds	3,950,513	4,047,320	3,948,478
	<u><b>\$ 192,076,330</b></u>	<u><b>\$ 189,283,234</b></u>	<u><b>\$ 189,189,114</b></u>
Sub Total	2,602,348	1,807,122	1,913,074
Appropriated for Employee Future Benefits	2,183,537	1,807,122	1,913,074
Surplus/(Deficit) For Compliance	<u><u><b>\$ 418,811</b></u></u>	<u><u><b>\$ -</b></u></u>	<u><u><b>\$ -</b></u></u>

## GRANTS FOR STUDENT NEEDS

	<u>2013-2014</u> <u>Actual</u>	<u>2014-2015</u> <u>Estimates</u>	<u>2015-2016</u> <u>Estimates</u>
Pupil Foundation Grant	73,280,599	79,250,208	78,495,404
School Foundation Grant	12,163,896	12,379,504	12,161,184
Special Education	20,985,200	21,754,037	21,565,003
School Operations	16,882,214	17,103,911	16,946,132
Transportation	13,686,738	13,772,269	13,699,675
Teacher Qualifications and Experience	14,108,088	14,766,459	15,450,928
Board Administration and Governance	4,596,546	4,785,827	4,813,667
School Renewal	4,932,249	5,944,484	3,325,884
Debt Repayment (Interest Portion)	1,990,885	1,810,365	1,765,312
Capital Grant - Land	165,000	-	-
Learning Opportunities	2,470,530	2,603,526	2,588,257
Remote and Rural/Distant Schools	3,104,460	3,042,275	2,557,485
Language Allocation	1,809,289	1,672,045	1,813,409
Declining Enrolment Grant	1,258,439	1,154,307	370,959
Continuing Education	565,029	532,918	504,884
First Nation, Metis and Inuit	980,731	972,314	967,065
Safe Schools	301,314	309,684	304,149
Community Use	246,990	241,817	237,231
Retrofitting for Child Care	289,400		
Labour Related Enhancements	214,404		
Restraint Savings	(137,145)	(137,145)	(137,145)
<b>Sub total</b>	<b>\$ 173,894,856</b>	<b>\$ 181,958,805</b>	<b>\$ 177,429,483</b>
Less Tangible Capital Assets	(1,215,561)	(1,208,600)	(107,636)
Less School Renewal Capital & Interest	(2,447,849)	(4,503,977)	(1,899,921)
<b>Total</b>	<b>\$ 170,231,446</b>	<b>\$ 176,246,228</b>	<b>\$ 175,421,926</b>

**STATEMENT OF EXPENSES**

Expense Categories	Salaries and Wages	Employee Benefits	Staff Development	Supplies and Services	Interest Charges on Capital	Rental Expense	Fees & Contract. Services	Other	Amortization and Write Downs & Net loss on disposal	Total Expenses
<b>INSTRUCTION</b>										
Classroom Teachers	83,352,220	9,241,977								92,594,197
Supply Teachers	3,497,965	467,038								3,965,003
Teacher Assistants	9,003,047	2,296,928								11,299,975
Early Childhood Educator	2,427,003	621,089								3,048,092
Textbooks/Supplies				2,821,679		269,500	85,800	4,000		3,180,979
Computers				1,356,364						1,356,364
(Para)Professionals/Technicians	3,162,248	813,434		154,200		5,000	100,612			4,235,494
Library/Guidance	2,615,006	390,381								3,005,387
Staff Development	597,047	10,988	520,324							1,128,359
Department Heads	370,000									370,000
Principals and Vice-Principals	7,095,700	660,850	-	45,500						7,802,050
School Office	3,584,936	867,277	47,500	945,990			225,000			5,670,703
Coordinators and Consultants	2,688,462	359,959		109,025		5,000	10,099			3,172,545
Continuing Educator	480,939	65,120		27,650						573,709
Amortization and Write Downs									1,050,707	1,050,707
Loss on disposal of TCA and assets held for sale										
<b>Instruction Subtotal</b>	<b>118,874,573</b>	<b>15,795,041</b>	<b>567,824</b>	<b>5,460,408</b>		<b>279,500</b>	<b>421,511</b>	<b>4,000</b>	<b>1,050,707</b>	<b>142,453,564</b>
<b>ADMINISTRATION</b>										
Trustees	104,094	2,700	30,000	43,890				43,316		224,000
Directors/Supervisory Officers	1,136,122	129,081	12,500	40,600				10,000		1,328,303
Board Administration	2,134,821	497,970	83,300	584,544		23,800	513,145	124,780		3,962,360
Amortization and Write Downs									154,093	154,093
Loss on disposal of TCA and assets held for sale										
<b>Administration Subtotal</b>	<b>3,375,037</b>	<b>629,751</b>	<b>125,800</b>	<b>669,034</b>	<b>-</b>	<b>23,800</b>	<b>513,145</b>	<b>178,096</b>	<b>154,093</b>	<b>5,668,756</b>
<b>TRANSPORTATION</b>										
Pupil Transportation							12,835,218			12,835,218
Transportation-Provincial Schools							140,000			140,000
Amortization and Write Downs										
Loss on disposal of TCA and assets held for sale										
<b>Transportation Subtotal</b>							<b>12,975,218</b>			<b>12,975,218</b>
<b>PUPIL ACCOMMODATION</b>										
School Operations/Maintenance	7,054,894	1,815,827	20,800	6,062,790			608,500			15,562,811
School Renewal Expense				1,529,638						1,529,638
Other Pupil Accommodation					1,688,882					1,688,882
Amortization and Write Downs									5,361,767	5,361,767
Loss on disposal of TCA and assets held for sale										
<b>Pupil Accommodation Subtotal</b>	<b>7,054,894</b>	<b>1,815,827</b>	<b>20,800</b>	<b>7,592,428</b>	<b>1,688,882</b>		<b>608,500</b>		<b>5,361,767</b>	<b>24,143,098</b>
<b>OTHER</b>										
School Generated Funds				3,948,478						3,948,478
Other Non-Operating Expenses										
Amortization and Write Downs										
Loss on disposal of TCA and assets held for sale										
Provision for contingencies										
<b>Subtotal - Other</b>				<b>3,948,478</b>						<b>3,948,478</b>
<b>TOTAL EXPENSES</b>	<b>129,304,504</b>	<b>18,240,619</b>	<b>714,424</b>	<b>17,670,348</b>	<b>1,688,882</b>	<b>303,300</b>	<b>14,518,374</b>	<b>182,096</b>	<b>6,566,567</b>	<b>189,189,114</b>

## CAPITAL EXPENDITURES SUMMARY

	<u>2013-2014 Actual</u>	<u>2014-2015 Estimates</u>	<u>2015-2016 Estimates</u>
Minor Capital Assets (furniture, computers, vehicles)	1,252,368	1,208,600	107,636
 <b>Land, Buildings, Construction in Progress</b>			
Full Day Kindergarten	5,965,370	-	-
Other (short term Interest on capital projects)	241,075	114,140	105,500
New Stirling and Tweed Schools	2,505,639	-	-
Stirling Day Care		700,000	-
Queen Elizabeth - Trenton	342,445	3,400,000	9,900,000
Child Care Retrofit	174,807		
Prince Charles P.S.	298,920		
Harmony Public School	8,764,739	-	-
Harry J. Clarke Public School	549,460	-	-
School Condition Improvement	2,111,955	2,548,496	6,642,169
School Renewal	495,320	1,841,341	1,800,151
	<u><b>\$ 22,702,098</b></u>	<u><b>\$ 9,812,577</b></u>	<u><b>\$ 18,555,456</b></u>

**ACCUMULATED SURPLUS/DEFICIT**

	Balance at Sept 1, 2015	Transfer to committed capital	In-Year Increase (+) / Decrease (-)	Balance at Aug 31, 2016
<b>Available for Compliance - Unappropriated</b>				
Operating Accumulated Surplus	4,427,402		(7,000)	4,420,402
<b>Total - Unappropriated</b>	<b>4,427,402</b>	-	<b>(7,000)</b>	<b>4,420,402</b>
<b>Available for Compliance - Internally Appropriated</b>				
Retirement Gratuities	-			-
WSIB	639,849		7,000	646,849
School Renewal (previously included in pupil accommodation debt reserve)	-	-	-	-
Amounts previously included in pupil accommodation debt reserves that are not related to NPP or School Renewal	-	-	-	-
Other Purposes - Operating	-	-	-	-
Future Benefits	-	-	-	-
Committed Sinking Fund interest earned	-	-	-	-
Committed Capital Projects	-	-	-	-
Other Purposes - Capital	-	-	-	-
Committed Capital Projects	-	-	-	-
<b>Total - Internally Appropriated</b>	<b>639,849</b>	-	<b>7,000</b>	<b>646,849</b>
<b>Total Accumulated Surplus / (Deficit) Available for Compliance</b>	<b>5,067,251</b>	-	-	<b>5,067,251</b>
<b>Unavailable for Compliance</b>				
Employee Future Benefits - retirement gratuity liability .	(17,581,609)		1,870,384	(15,711,225)
Employee Future Benefits - Early Retirement Incentive Plan .	-	-	-	-
Employee Future Benefits - Retirement Health, Dental, Life Insurance Plans etc.	(298,832)		42,690	(256,142)
Employee Future Benefits - other than those above	(988,621)			(988,621)
Interest to be Accrued	(488,542)		-	(488,542)
School Generated Funds	2,065,737		-	2,065,737
Revenues recognized for land	338,733		-	338,733
<b>Total Accumulated Surplus / (Deficit) Unavailable for Compliance</b>	<b>(16,953,134)</b>	-	<b>1,913,074</b>	<b>(15,040,060)</b>
<b>Total Accumulated Surplus/(Deficit)</b>	<b>(11,885,883)</b>	-	<b>1,913,074</b>	<b>(9,972,809)</b>

## STAFFING BY PROGRAMS - 2015-2016

### Regular Program Staffing

Report staffing based on FTE as of October 31 (One decimal)

STAFFING	Elementary	Secondary	Total Regular Program
<b>CLASSROOM INSTRUCTION</b>			
Classroom Teachers - Other than included elsewhere	516.0	282.2	798.2
Classroom Teachers - French - Extended and Immersion			-
Classroom Teachers - Other School Based or Specialist or Resource Teachers			-
Classroom Teachers - Art (Elementary)			-
Classroom Teachers - Music (Elementary)			-
Classroom Teachers - Drama (Elementary)			-
Classroom Teachers - Physical Education (Elementary)			-
Classroom Teachers - French - Core (Elementary)			-
Classroom Teachers - Other Specialist Teachers (Elementary)			-
Classroom Teachers - Student Success Teachers (Secondary)		8.0	8.0
Classroom Teachers - Resource Teachers and Other			-
Classroom Teachers - Principals (Instruction Time Only)	1.7		1.7
Classroom Teachers - Vice-Principals (Instruction Time Only)	3.8		3.8
Classroom Teachers - Care and Treatment and Correctional Facilities			-
<b>Total Classroom Instruction Staff</b>	<b>521.5</b>	<b>290.2</b>	<b>811.7</b>
<b>TEACHER ASSISTANTS AND EARLY CHILDHOOD EDUCATORS</b>			
Teacher Assistants (General)			-
Early Childhood Educators	65.0		65.0
Care and Treatment and Correctional Facilities Assistants			-
<b>STUDENT SUPPORT - PROFESSIONALS, PARAPROFESSIONALS AND TECHNICIANS</b>			
Student Support Staff - Social Services	-	-	-
Student Support Staff - Child & Youth workers	9.6	9.6	19.2
Student Support Staff - Speech Services	-	-	-
Student Support Staff - Psychological Services			-
Student Support Staff - Attendance Counselling	1.0	1.0	2.0
Student Support Staff - Lunchroom or Noon Hour or Bus or Yard Supervision	-	7.4	7.4
Student Support Staff - Computer and Other Technical Services	9.5	9.5	19.0
Student Support Staff - Clerical and Secretarial			-
Student Support Staff - Other Prof and Paraprof, Teachers or Teacher Assistants	1.0		1.0
<b>LIBRARY AND GUIDANCE</b>			
Library and Guidance Staff - Library Teachers	1.0	8.0	9.0
Library and Guidance Staff - Guidance Teachers		12.7	12.7
Library and Guidance Staff - Library technicians	14.7	1.8	16.5
Library and Guidance Staff - Other			-
<b>SCHOOL ADMINISTRATION</b>			
School Administration Staff - Principals (Administrative Time)	34.9	8.0	42.9
School Administration Staff - Vice-Principals (Administrative Time)	9.2	8.0	17.2
School Administration Staff - Department Heads (Release Time)			-
School Administration Staff - Clerical and Secretarial	49.3	27.2	76.5
<b>COORDINATORS AND CONSULTANTS</b>			
Staff - Coordinators and Consultants	8.5	8.5	17.0
Coordinators and Consultants Staff - Clerical and Secretarial			-
<b>TOTAL</b>	<b>725.2</b>	<b>391.9</b>	<b>1,117.1</b>

**STAFFING BY PROGRAMS - 2015-2016**

**Special Education/Total Staffing**

Report staffing based on FTE as of October 31 (One decimal)

<b>STAFFING</b>	<b>Special Education - Elementary</b>	<b>Special Education - Secondary</b>	<b>Continuing Ed, Summer School &amp; Adult Day School</b>	<b>Other Academic</b>	<b>Other Non-Academic</b>
<b>CLASSROOM INSTRUCTION</b>					
Classroom Teachers - Other than included elsewhere	59.1	32.4			
Classroom Teachers - French - Extended and Immersion					
Classroom Teachers - Other School Based or Specialist or Resource Teachers					
Classroom Teachers - Art (Elementary)					
Classroom Teachers - Music (Elementary)					
Classroom Teachers - Drama (Elementary)					
Classroom Teachers - Physical Education (Elementary)					
Classroom Teachers - French - Core (Elementary)					
Classroom Teachers - Other Specialist Teachers (Elementary)					
Classroom Teachers - Student Success Teachers (Secondary)					
Classroom Teachers - Resource Teachers and Other	4.0				
Classroom Teachers - Principals (Instruction Time Only)					
Classroom Teachers - Vice-Principals (Instruction Time Only)					
Classroom Teachers - Care and Treatment and Correctional Facilities	3.6	1.0			
<b>Total Classroom Instruction Staff</b>	<b>66.7</b>	<b>33.4</b>	-		
<b>TEACHER ASSISTANTS AND EARLY CHILDHOOD EDUCATORS</b>					
Teacher Assistants (General)	151.2	73.4			
Early Childhood Educators					
Care and Treatment and Correctional Facilities Assistants	2.7				
<b>STUDENT SUPPORT - PROFESSIONALS, PARAPROFESSIONALS AND TECHNICIANS</b>					
Student Support Staff - Social Services				-	
Student Support Staff - Child & Youth workers					
Student Support Staff - Speech Services	1.0	1.0			
Student Support Staff - Psychological Services	1.5	1.5			
Student Support Staff - Attendance Counselling					
Student Support Staff - Lunchroom or Noon Hour or Bus or Yard Supervision					
Student Support Staff - Computer and Other Technical Services	1.0	1.0			
Student Support Staff - Clerical and Secretarial					4.0
Student Support Staff - Other Prof and Paraprof, Teachers or Teacher Assistants	-	-			
<b>LIBRARY AND GUIDANCE</b>					
Library and Guidance Staff - Library Teachers					
Library and Guidance Staff - Guidance Teachers					
Library and Guidance Staff - Library technicians					
Library and Guidance Staff - Other					
<b>SCHOOL ADMINISTRATION</b>					
School Administration Staff - Principals (Administrative Time)					
School Administration Staff - Vice-Principals (Administrative Time)					
School Administration Staff - Department Heads (Release Time)					
School Administration Staff - Clerical and Secretarial			2.3		
<b>COORDINATORS AND CONSULTANTS</b>					
Staff - Coordinators and Consultants	7.0	1.0	1.0		
Coordinators and Consultants Staff - Clerical and Secretarial					6.0
<b>TOTAL</b>	<b>231.1</b>	<b>111.3</b>	<b>3.3</b>		<b>10.0</b>

**STAFFING - 2015-2016**  
**Administration, Transportation & School Operations Staffing**

Report staffing based on FTE as of October 31 (One decimal)

STAFFING	Elementary	Secondary	Other Academic	Managerial or Professional	Clerical or Secretarial or Technical and Specialized	Other Non-Academic
<b>ADMINISTRATION AND GOVERNANCE</b>						
Admin & Govern Staff - Trustees						10.0
Admin & Govern Staff - Directors and Supervisory Officers						7.0
Admin & Govern Staff - Directors Office				2.0		
Admin & Govern Staff - Finance				2.0	4.0	
Admin & Govern Staff - Capital Planning Capacity-related						
Admin & Govern Staff - Procurement				1.0	2.0	
Admin & Govern Staff - Human Resource Administration				1.0	9.0	
Admin & Govern Staff - Payroll Administration				1.0	3.0	
Admin & Govern Staff - Administration, Other Support and Non-staff						
Admin & Govern Staff - Information Technology Administration				0.5	2.5	
Admin & Govern Staff - Other				2.0	2.6	
<b>PUPIL TRANSPORTATION</b>						
Pupil Transportation Staff - Managerial or Professional						
Pupil Transportation Staff - Clerical and Secretarial						
Pupil Transportation Staff - Technical and Specialized or Bus Drivers						
Pupil Transportation Staff - Transportation Assistants						
<b>SCHOOL OPERATIONS</b>						
School Operations Staff - Managerial or Professional				8.0		
School Operations Staff - Clerical and Secretarial					3.0	
School Operations Staff - Custodial Staff	71.5	57.0				
School Operations Staff - Maintenance	8.0	8.0				
<b>OTHER NON-OPERATING - ALL STAFF</b>						
Other Non-Operating - All Staff						
<b>Total Admin., Trans. &amp; School Ops. Staffing</b>	<b>79.5</b>	<b>65.0</b>		<b>17.5</b>	<b>26.1</b>	<b>17.0</b>

Total Regular Program Staffing (page 12)	1,117.1
Total Special Education and Continuing Education Staffing (page 13)	355.7
Total Admin., Trans. & School Ops. Staffing (page 14)	205.1
<b>TOTAL STAFFING</b>	<b>1,677.90</b>