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Report No. 2016-05-19

Date: May 4, 2016

HALIFAX REGIONAL SCHOOL BOARD
General and Supplementary Funds Staffing Allocations for 2016-2017

- PURPOSE:** To request approval by the Board for the following staffing allocations prior to the approval of the 2016-2017 General Fund and Supplementary Fund Budgets:
- General Fund staffing allocation (all NSTU, school based and central office, and all other school based staffing allocations)
 - Supplementary Fund staffing allocations
- BACKGROUND:** Each school year, NSTU employees must receive their Notice of Assignment forms from HRSB within the union-negotiated time period included in the collective agreement. These notices are generated by the school principal based on their school staffing. In order to facilitate this process, school staffing should be distributed to the schools by May 5, 2016.
- The Supplementary Funding staffing report is based on the Supplementary Fund budget that is developed in compliance with the current extension to the Supplementary Fund Agreement between HRSB and HRM.
- Approval of this report will facilitate the reassigning and hiring of staff for the next school year.
- CONTENT:** Appendix 1 identifies the staffing changes included in the General Fund draft budget, which will be brought forward in its entirety to the Board at a special board meeting early next month.
- Appendix 2 identifies the staffing changes required to balance the Supplementary Fund budget, factoring in the annual reduction to the Supplementary Fund, as per the current extension to the Supplementary Fund Agreement between HRSB and HRM. The Supplementary Fund draft budget will be brought forward in its entirety to the Board at a special board meeting early next month.
- COST:** All staff costs will be included in the proposed 2016-2017 budgets.
- FUNDING:** General Fund and Supplementary Funds
- TIMELINE:** August 1, 2016 – July 31, 2017
- APPENDICES:** Appendix 1: General Fund Staffing Comparison 2016-2017 to 2015-2016

Appendix 2: Supplementary Fund Comparison 2016-2017 to 2015-2016

RECOMMENDATIONS: Recommendation #1: That the Halifax Regional School Board approve all NSTU (school based and central office staff) and all other school based staffing allocations included in Appendix 1 and give staff the approval to release the General Fund staffing allocation.

Recommendation #2: That the Halifax Regional School Board approve the school based staffing allocations from the Supplementary Fund for the 2016-2017 school year and give staff the approval to release the Supplementary Fund staffing allocation to schools.

COMMUNICATIONS:

AUDIENCE	RESPONSIBLE	TIMELINE
School Principals	Susan Tomie, Director, School Administration	May 5, 2016

From: For further information please contact Terri Thompson, Director of Financial Services, at 464-2000 ext 2241 or e-mail at tthompson@hrsb.ca, or Susan Tomie, Director of School Administration, at 464-2000 ext 2275 or e-mail at stomie@hrsb.ca.

To: Board – May 4, 2016

Appendix 1

General Fund Staffing Comparison 2016-17 to 2015-16

	Proposed Budget 2016-2017	Budget 2015-2016	Budget Change
<u>SCHOOL ADMINISTRATION</u>			
Salaries - Teachers			
Classroom	2,442.9	2,419.3	23.6
Special Education	315.7	308.7	7.0
Student Support	150.2	125.8	24.4
Guidance	80.8	80.2	0.6
Teacher Administrators	249.0	248.6	0.4
Board Administration	15.0	15.0	0.0
<i>Subtotal</i>	3,253.6	3,197.6	56.0
Salaries - Non-Teachers			
Educational Program Assistants	624.6	600.6	24.0
Student Support	23.0	21.0	2.0
Library Support Specialists	10.3	10.4	-0.1
School Secretaries	150.9	151.6	-0.7
Board Administration	4.0	4.0	0.0
Security	2.0	2.0	0.0
<i>Subtotal</i>	814.8	789.6	25.2
Total School Administration	<u>4,068.4</u>	<u>3,987.2</u>	<u>81.2</u>
<u>PROGRAM</u>			
Salaries - Teachers			
Special Education	80.0	80.0	0.0
Board Administration	30.0	26.0	4.0
<i>Subtotal</i>	110.0	106.0	4.0
Salaries - Non-Teachers			
Board Administration	6.5	6.5	0.0
Student Services Secretaries	5.9	5.9	0.0
<i>Subtotal</i>	12.4	12.4	0.0
Total Program	<u>122.4</u>	<u>118.4</u>	<u>4.0</u>

Appendix 2

Supplementary Fund Comparison 2016-17 to 2015-16			
	BUDGET 2016-2017	BUDGET 2015-2016	Change
Allocated Teachers			
Classrooms, Jr. High Spec	46.0	48.1	-2.1
Elementary Music	10.9	10.9	0.0
Fine Arts (All City)	21.4	21.4	0.0
Junior High Art/Music	8.2	8.0	0.2
Elementary Art Instruction	8.2	8.1	0.1
Sub-total	94.7	96.5	-1.8
Special Education			
Central Allocations:			
Resource Teachers	28.7	28.7	0.0
Social Workers	6.0	6.0	0.0
EPAs	27.0	27.0	0.0
Family Allocations:			
Behavior Support (Unit Spls and Tchrs)	2.0	2.0	0.0
Sub-total	63.7	63.7	0.0
Library			
Library Support Specialists	63.2	63.3	-0.1
Sub-total	63.2	63.3	-0.1
Other			
Student Services Secretaries	0.7	0.7	0.0
Early Learning Opportunities	9.0	9.0	0.0
Secretaries	1.1	1.1	0.0
Student Support Workers	3.0	3.0	0.0
Sub-total	13.8	13.8	0.0