

Halifax Regional School Board General and Supplementary Funds Staffing Allocations for 2017-2018

Purpose

To request approval by the Board for the following staffing allocations prior to the approval of the 2017-2018 General Fund and Supplementary Fund Budgets:

- General Fund staffing allocations - all NSTU (school based and central office staff) 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 staffing allocation. In order to facilitate this process, staffing allocations are scheduled to be distributed to the schools on May 4, 2017.

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 scheduled for 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 confirmed by HRM. The Supplementary Fund draft budget will be brought forward in its entirety to the Board at a special board meeting scheduled for next month.

Funding Details

All staff costs will be included in the proposed 2017-2018 budgets.

Timeline

August 1, 2017 – July 31, 2018

Appendices

Appendix 1: General Fund Staffing Comparison 2017-2018 to 2016-2017

Appendix 2: Supplementary Fund Comparison 2017-2018 to 2016-2017

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 2017-2018 school year and give staff the approval to release the Supplementary Fund staffing allocation to schools.

Communications

AUDIENCE	RESPONSIBLE	TIMELINE
Governing Board	Director, Financial Services	May 3, 2017

Contact

For further information please contact:

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Appendix 1

General Fund Staffing Comparison 2017-18 to 2016-17

	Proposed Budget 2017-2018	Budget 2016-2017	Budget Change
<u>SCHOOL ADMINISTRATION</u>			
Salaries - Teachers			
Classroom	2,577.3	2,442.9	134.4
Special Education	370.9	320.7	50.2
Student Support	176.7	153.2	23.5
Guidance	96.6	89.8	6.8
Teacher Administrators	250.0	249.0	1.0
Board Administration	15.0	15.0	0.0
<i>Subtotal</i>	3,486.5	3,270.6	215.9
Salaries - Non-Teachers			
Educational Program Assistants	705.2	636.2	69.0
Student Support	31.0	26.0	5.0
Library Support Specialists	4.0	10.3	-6.3
School Secretaries	150.9	150.9	0.0
Board Administration	4.0	4.0	0.0
Security	2.0	2.0	0.0
<i>Subtotal</i>	897.1	829.4	67.7
Total School Administration	<u>4,383.6</u>	<u>4,100.0</u>	<u>283.6</u>
<u>PROGRAM</u>			
Salaries - Teachers			
Special Education	90.0	80.0	10.0
Board Administration	28.0	30.0	-2.0
<i>Subtotal</i>	118.0	110.0	8.0
Salaries - Non-Teachers			
Board Administration	6.0	6.5	-0.5
Student Services Secretaries	6.6	5.9	0.7
<i>Subtotal</i>	12.6	12.4	0.2
Total Program	<u>130.6</u>	<u>122.4</u>	<u>8.2</u>

Appendix 2

Supplementary Fund Comparison 2017-18 to 2016-17			
	BUDGET 2017-2018	BUDGET 2016-2017	Change
Allocated Teachers			
Classrooms, Jr. High Spec	24.3	46.0	-21.7
Elementary Music	11.4	10.9	0.5
Fine Arts (All City)	28.4	21.4	7.0
Junior High Art/Music	8.2	8.2	0.0
Elementary Art Instruction	8.1	8.2	-0.1
Sub-total	80.4	94.7	-14.3
Special Education			
Central Allocations:			
Resource Teachers*	12.0	28.7	-16.7
Social Workers	12.0	6.0	6.0
Educational Program Assistants*	10.0	27.0	-17.0
Family Allocations:			
Behavior Support*	0.0	2.0	-2.0
Sub-total	34.0	63.7	-29.7
Library			
Library Support Specialists**	69.7	63.2	6.5
Sub-total	69.7	63.2	6.5
Other			
Early Learning Opportunities	12.6	9.0	3.6
Program Secretaries	1.3	1.1	0.2
Early Childhood Educators	22.0	0.0	22.0
Student Services Secretaries*	0.0	0.7	-0.7
Student Support Workers*	0.0	3.0	-3.0
Sub-total	35.9	13.8	22.1

* These positions have been re-allocated to the General Fund.

** These positions have been re-allocated from the General Fund.