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Report No. 13-05-1406

Date: May 8, 2013

HALIFAX REGIONAL SCHOOL BOARD
General and Supplementary Funds Staffing Allocations for 2013-2014

- PURPOSE:** To request approval by the Board for the following staffing allocations prior to the approval of the 2013-2014 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 (prior to the start of the third round of postings). 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 10, 2013.
- The Supplementary Funding staffing report is based on the Supplementary Fund budget that is developed in compliance with the Joint 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 Joint Agreement between HRSB and HRM.
- COST:** All staff costs will be included in the proposed 2013-2014 budgets.
- FUNDING:** General Fund and Supplementary Funds
- TIMELINE:** August 1, 2013 – July 31, 2014
- APPENDICES:** Appendix 1: General Fund Staffing Comparison 2013-2014 to 2012-2013
Appendix 2: Supplementary Fund Comparison 2013-2014 to 2012-2013

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 2013-2014 school year and give staff the approval to release the Supplementary Fund staffing allocation to schools.

COMMUNICATIONS:

AUDIENCE	RESPONSIBLE	TIMELINE
School Administration Department	Danielle McNeil-Hessian, Director, School Administration	May 10, 2013
School Principals	Danielle McNeil-Hessian, Director, School Administration	May 10, 2013
Human Resource Services	Danielle McNeil-Hessian, Director, School Administration	May 10, 2013

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 Danielle McNeil-Hessian, Director of School Administration, at 464-2000 ext 2275 or e-mail at dhessian@hrsb.ca.

To: Board – May 8, 2013

Appendix 1

General Fund Staffing Comparison 2013-14 to 2012-13

	Proposed Budget 2013-2014	Budget 2012-2013	Budget Change
<u>SCHOOL ADMINISTRATION</u>			
Salaries - Teachers			
Classroom	2,338.3	2,319.6	18.7
Special Education	308.7	300.1	8.6
Student Support	108.8	88.4	20.4
Library and Guidance	67.8	69.9	-2.1
Teacher Administrators	250.1	247.1	3.0
Board Administration	15.0	13.0	2.0
<i>Sub-total</i>	3,088.7	3,038.1	50.6
Salaries - Non-Teachers			
Educational Program Assistants	567.8	556.6	11.2
Student Support	17.0	17.0	0.0
Library Support Specialists	10.4	11.4	-1.0
School Secretaries	154.6	154.6	0.0
Board Administration	4.0	3.0	1.0
Security	3.0	3.0	0.0
<i>Sub-total</i>	756.8	745.6	11.2
Total School Administration	<u>3,845.5</u>	<u>3,783.7</u>	<u>61.8</u>
<u>PROGRAM</u>			
Salaries - Teachers			
Special Education	75.0	75.0	0.0
Student Support	3.0	3.0	0.0
Board Administration	24.0	30.0	-6.0
<i>Sub-total</i>	102.0	108.0	-6.0
Salaries - Non-Teachers			
Board Administration	6.5	6.4	0.1
Student Services Secretaries	5.9	5.9	0.0
<i>Sub-total</i>	12.4	12.3	0.1
Total Program	<u>114.4</u>	<u>120.3</u>	<u>-5.9</u>

Appendix 2

Supplementary Fund Comparison 2013-14 to 2012-13			
	BUDGET 2013-2014	BUDGET 2012-2013	Change
Allocated Teachers			
Classrooms, Jr. High Spec	56.1	56.1	0.0
Physical Education	0.3	10.5	-10.2
Music	11.0	11.0	0.0
Fine Arts (All City)	20.8	20.8	0.0
Junior High Art/Music	7.6	7.8	-0.2
Elementary Art Instruction	7.5	7.8	-0.3
Sub-total	103.3	114.0	-10.7
Special Education			
Central Allocations:			
Resource Teachers	28.7	36.8	-8.1
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	71.8	-8.1
Library and Guidance			
Guidance	9.4	9.4	0.0
Library Support Specialists	63.9	63.7	0.2
Sub-total	73.3	73.1	0.2
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

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