

## **-Support Staff Budget Overview: 2018-2019-**

-The Support Staff budget covers the salary and benefit costs for the following personnel:

- instructional aides\* (*includes aide to the media center*)
- secretaries\*
- maintenance personnel\*
- custodial staff\*
- technology support specialist\*
- technology help desk technician
- PIMS Coordinator\*
- secretary to the superintendent
- health services staff\*
- security staff
- supplemental activity positions per the HEA contract
- coaches
- tax collectors

### **-Notes:**

- (1) Cafeteria employees are accounted for in the Food Services budget.
- (2) \*Signifies salaries and benefits per the Halifax Education Support Professional contract.
- (3) Accounts for cost of substitutes when mission critical positions are absent and cost of overtime for maintenance and custodial staff when needed.

SUPPORT SALARY AND BENEFITS

DESCRIPTION	Previous Year Revenue/Expenses 2016-2017	YTD EXP / REV as of FEB 2016 2017-2018	Current Year Budget 2017-2018	Next Year's Budget Amount 2018-2019	Proposed Change Budget vs. Budget 17/18-18/19	Percent Change
SALARIES	1,639,848	980,538	1,549,198	1,860,117	310,919	20%
BENEFITS	1,019,470	699,152	1,134,949	1,244,513	109,564	10%
<b>TOTAL</b>	<b>2,659,318</b>	<b>1,679,690</b>	<b>2,684,147</b>	<b>3,104,630</b>	<b>420,483</b>	<b>16%</b>