

-Support Staff Budget Highlights-

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

- instructional aides* (*includes aide assigned to high school office & 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, including 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.
- (4) Includes a plan to move all part-time aides to 5.75 hours to provide adequate coverage to students, pending MOU approval with HESPA and Board of School Directors.

SUPPORT SALARY AND BENEFITS

DESCRIPTION	Previous Year Revenue/Expenses 2015-2016	YTD EXP / REV as of FEB 2016 2016-2017	Current Year Budget 2016-2017	Next Year's Budget Amount 2017-2018	Proposed Change Budget vs. Budget 16/17-17/18	Percent Change
SALARIES	1,403,270	841,461	1,421,331	1,488,466	67,135	5%
BENEFITS	950,810	577,504	1,056,308	1,181,833	125,525	12%
TOTAL	2,354,080	1,418,965	2,477,639	2,670,299	192,660	8%