

-Professional Staff Budget Overview: 2018-2019-

The Professional Staff budget covers the salary and benefit costs for all personnel covered under the collective bargaining agreement with the Halifax Education Association (HEA). It also covers the cost of substitutes needed when personnel are absent.

Notes:

- (1) The Halifax Area School District's current agreement with the Halifax Education Association expires on June 30, 2022. Salary and benefit costs have been confirmed.
- (2) 2018-2019 Staffing Plan: The budget currently accounts for the savings from three retirements; the school district nurse (June 2018) and a secretary (September 2018), and the savings from the mid-year retirement (January 2018) of a music teacher, even though these positions have been or must be replaced. Since retirement letters are not officially due until the end of April, there may be additional savings from retirements and/or a loss of positions via an attrition plan.

PROFESSIONAL SALARY AND BENEFITS

DESCRIPTION	Previous Year Revenue/Expenses 2016-2017	YTD EXP / REV as of FEB 2018 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	5,693,698	2,875,183	5,660,705	5,687,266	26,561	0%
BENEFITS	4,065,792	2,287,223	4,169,736	4,023,026	(146,711)	-4%
TOTAL	9,759,490	5,162,406	9,830,441	9,710,292	(120,149)	-1%