

-Administrative Budget Highlights-

The Administrative Budget covers the salary and benefit costs (per contracts and the Act 93 Management Agreement) for the following personnel:

- Superintendent of Schools
- Business and Operations Manager
- Assistant to the Business and Operations Manager
- Director of Curriculum, Instruction, and Assessment
- High School Principal
- Middle School Principal
- Elementary Principal (*assigned to both HES and Enders*)
- Acting Assistant Elementary Principal (*assigned to both HES and Enders*)
- Director of Special Education

Notes:

- (1) The salary and benefit costs for the Food Service Director are accounted for in the Food Service Program budget.
- (2) Budget assumes there is no change to the current health care plan as negotiated by the Halifax Education Association. (*Administrators are covered under the same plan*).
- (3) Accounts for the cost of a new five-year agreement for the Superintendent of Schools.
- (4) Follows the recommendations of the PSBA Administrative Salary Study in hiring new administrators (transfer of high school principal to Director of Curriculum, Instruction, and Assessment, hiring of new high school principal, hiring of acting assistant elementary principal).

ADMIN SAL 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 |
|--------------|--|--|-------------------------------------|---|---|-------------------|
| STAFF | 11 | 9 | 9 | 9 | | |
| SALARIES | 890,405 | 510,197 | 749,659 | 798,135 | 48,476 | 6% |
| BENEFITS | 491,605 | 296,840 | 445,071 | 517,643 | 72,572 | 16% |
| TOTAL | 1,382,010 | 807,037 | 1,194,730 | 1,315,778 | 121,048 | 10% |