

-Professional Staff Budget Highlights-

-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 district is currently in negotiations with HEA (contract expires on June 30, 2017). Salary and benefit costs have been "guesstimated." PSERS and health care have the largest impact on the budget.
- (2) 2017-2018 Staffing Plan: The budget does not account for retirements, a replacement plan, or loss of positions via an attrition plan. Administration will not have this information until the end of April, when retirement letters are due.

PROF 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
SALARIES	5,828,294	2,871,085	5,779,697	5,889,647	109,950	2%
BENEFITS	3,836,833	2,048,422	4,066,988	4,384,749	317,761	8%
TOTAL	9,665,127	4,919,507	9,846,685	10,274,396	427,711	4%