

-Administrative Budget Overview: 2018-2019-

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) The salary and benefit costs for the Athletic Director are accounted for in the Athletic Program Budget.
- (3) The Act 93 Management Agreement expires on June 30, 2018. Assumes administrators will be offered the same benefit package that HEA receives.
- (4) Follows the recommendations of the PSBA Administrative Salary Study in hiring new administrators (Business and Operations Manager).

ADMIN SALARY AND BENEFITS

DESCRIPTION	Previous Year Revenue/Expenses 2016-2017	YTD EXP / REV as of FEB 2017 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
STAFF	10	10	10	11	1	AD added
SALARIES	847,173	550,778	784,516	855,555	71,039	9%
BENEFITS	503,055	356,032	489,787	511,574	21,787	4%
TOTAL	1,350,228	906,810	1,274,303	1,367,129	92,826	7%