

BATH COUNTY SCHOOL BOARD

AGENDA ITEM: INFORMATION { X } ACTION { } CLOSED MEETING { }

SUBJECT: **FY2017-2018 BUDGET OVERVIEW**

CURRENT BUDGET PLAN:

- General Assembly’s Biennial Budgeted Revenues based on ADM of 515.
- 2% salary increase.
- Health Insurance at projected enrollment and 10% increase.
- VRS and its associated benefits at projected rates.
- Scale development utilizing regionally comparative data as discussed in previous years (\$28,434 w/ benefits).
- Central Office Secretary scale based on Springsted study completed by the County in 2015 (\$21,575 w/benefits).
- Reclassification of employees across categories due to attrition.
- Addition of Custodian (for Grounds Maintenance) (\$37,507 w/ benefits).
- One 77 passenger school bus - \$94,123.
- Door locks at both elementary schools and exterior doors at VES - \$68,899 (Item may be reduced by \$47,533 contingent upon approval of a supplemental appropriation by Board of Supervisors in current budget.)
- 20 Year roof coating at Millboro Elementary School - \$46,550.