

BATH COUNTY SCHOOL BOARD

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

SUBJECT: SUPERINTENDENT’S REPORT - ACTION

Consideration of Capital Improvement Plan Draft #1 for FY15-20

BACKGROUND: An initial draft of the 2015-2020 CIP request reflects conversations with administrative staff.

The division’s CIP request must be submitted to the County Administrator’s office on Friday, January 9, 2015, which will allow a final School Board decision to be made on January 6, 2015.

Budget/CIP development calendars have been included. Slight adjustments have been made to align the School Board calendar with the County’s calendar.

RECOMMENDATION: Begin discussion of CIP items.

**BATH COUNTY PUBLIC SCHOOLS
 PROPOSED CAPITAL IMPROVEMENT PLAN REQUESTS
 FY 2015-2016 through FY 2019-2020**

Approved by School Board: _____

PRIORITY	PROJECT	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
	School Bus Replacement (65 passenger with Cameras)	(2)	(1)	(2)	(1)	(2)
	Auditorium Project (BCHS) Curtains (\$16,610), Carpet (\$11,200)					
	Parking Lot Project (BCHS) (Lights, Surface, Drainage, Lining)					
	Vehicle Replacement (Truck)					
	Locker Replacement (BCHS)					
	Restroom Project: Boy/Girls Locker Rooms, Public Restrooms	BCHS	MES / VES			
	Gym A/C (BCHS, VES)					
	Football Field Crowning					
	Playgrounds (MES, VES) (\$31,000) (Borders & Resilience Surface)					
	BCHS (Home) Bleacher Railings					

BATH COUNTY PUBLIC SCHOOLS
Office of the Superintendent
FY2015-2016 BUDGET/CIP DEVELOPMENT CALENDAR

School Board Approved: October 7, 2014 – REVISED 10/17/14

January 6, 2015	Tuesday	7:00 PM	School Board Meeting (Presentations of budget requests by Principals & Directors) @ Valley Elementary School
January 9, 2015	Friday		CIP requests due to County Administrator's Office by 3:00 PM.
January 15, 2015	Thursday	5:30 PM	Budget Work Session @ School Administration Building
Alternate Dates for January 15, 2015			
January 21, 2015	Wednesday	5:30 PM	Budget Work Session @ School Administration Building
January 28, 2015	Wednesday	5:30 PM	Budget Work Session @ School Administration Building
January 29, 2015	Thursday	5:30 PM	Budget Work Session @ School Administration Building
February 12, 2015	Thursday	5:30 PM	Budget Work Session @ School Administration Building
Alternate Date for February 12, 2015			
February 16, 2015	Monday	5:30 PM	Budget Work Session @ School Administration Building
February 17, 2015	Tuesday	6:30 PM	Joint Work Session w/ Board of Supervisors Presentation on development of School Board budget @ School Administration Building
March 3, 2015	Tuesday	7:00 PM	School Board Meeting / Public Hearing on Budget @ Millboro Elementary School
March 17, 2015	Tuesday	5:30 PM	Called School Board Meeting / Budget Work Session / Budget Approval @ School Administration Building
March 19, 2015	Thursday		Approved Budget Request Submitted to Board of Supervisors (c/o County Administrator)
April 14, 2015	Tuesday	7:00 PM	Board of Supervisors Public Hearing on County Budget @ Courthouse
May 12, 2015	Tuesday	7:30 PM	Board of Supervisors approves County Budget

COUNTY OF BATH, VIRGINIA
FY 2015-2016 BUDGET DEVELOPMENT CALENDAR
September 2014-May 2015

<u>DATE</u>	<u>ACTION</u>
Tuesday, October 14, 2014	Board of Supervisors reviews and sets the budget calendar
Monday, November 10, 2014	Budget and Capital Improvement Plan (CIP) forms distributed to departments and agencies
Friday, January 9, 2015	Budget and CIP requests due to the County Administrator's office by 3 p.m.
Thursday, January 22, 2015	Board of Supervisors Budget work session
Monday, January 26, 2015	Planning Commission reviews CIP requests and schedules a public hearing
Tuesday, February 17, 2015	6:30 p.m. Joint Work Session with School Board regarding the budget for school operations
Thursday, February 26, 2015	Board of Supervisors budget work session
Tuesday, March 10, 2015	7:00 p.m. Board of Supervisors receives CIP as recommended by the Planning Commission
Thursday, March 19, 2015	School Board Budget request received.
Tuesday, March 24, 2015	Board of Supervisors Budget work session
Tuesday, March 31, 2015	Board of Supervisors approves advertisement of the budget public hearing and proposed tax rates
Tuesday, April 14, 2015	7:00 p.m. Board of Supervisors conducts public hearing on proposed County Budget and Tax Rates
Tuesday, May 12, 2015	7:30 p.m. Board of Supervisors approves the budget and set the tax rates for FY 2015-2016