

BATH COUNTY SCHOOL BOARD

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

SUBJECT: FY2016-2017 BUDGET OVERVIEW

CURRENT BUDGET PLAN:

- Governor’s introduced Biennial Budgeted Revenues based on ADM of 530.
- 2% salary increase for all positions.
- Health Insurance at projected enrollment and 10% increase.
- VRS and its associated benefits at projected rates.
- Addition of HVAC/Electrical Technician (\$58,318 w/ benefits).
- Remainder of the School Board pay increase voted on by previous School Board (\$4,844.25 w/ FICA).
- Transfer of Behavior Intervention Specialists to schools (\$96,955.78 w/ benefits).
- Includes National Board Certification Stipend of \$2,000.
- FY 2015 and 2016 Budgets are reflective of supplemental appropriations.
- Addition of BCHS office aide (\$29,020.98 w/ benefits).
- Addition of Special Education Teacher (\$64,102.06 w/ benefits).