

Attachment A



Dickenson County Public Schools

Potential Budget Cuts
FY2018 (July, 2017 – June 2018)

School Board Meeting
May 24, 2017

	Amount
Beginning Deficit Balance	(\$812,000)
Eliminate Extra Positions in Budget for Drama & Chorus (incl. benefits)	\$118,611
Adjust Health Insurance Renewal from a 5% increase to a 3.5% increase	\$72,297
Not Replacing Teacher 1 Position (Resigned)	\$56,500
Not Replacing Teacher 2 Position (Resigned)	\$60,600
Not Replacing Teacher 3 Position (Resigned)	\$66,917
Not Replacing Teacher 4 Position (Retired)	\$93,331
Add School Psychologist (Internship)	(\$49,300)
Adding Pre-K Special Ed Teacher (Currently have a Part-Time in position)	(\$36,000)
Additional Aides for 2 new Pre-K Classes	(\$14,000)
Savings from Retirees on disability no others no longer on our health plan	\$106,000
REMAINING DEFICIT:	(\$337,044)

FY 2018 Proposed Changes to Budget

- **Includes 2% Raise beginning in July**
- **Includes Addition of 2 Pre-K Classes**
- **Includes Purchase of 1 New School Bus and Potential of 2 Used Buses**
- **No increases in Employee Health Ins.**
- **Does not include adding back Drama at RMS or chorus at RHS**
- **Does not include adding Art & Music in Elementary Schools**

Budget Highlights

	Amount
Changing Retiree Health Insurance to Employee Only Coverage (Retirees would have the option to pay full premium amount for spouse of family)	\$279,000
Cost of School Board paying half the cost of single policy for Retiree Spouse	(\$81,200)
Increasing Employee Health Insurance Premiums by 50% OR	\$150,500
Increasing Deductible on Health Ins by \$200/\$400 & max OOP by \$500/\$1,000	\$150,000
Pushing 2% Raise out until September OR	\$29,000
Pushing 2% Raise out until December	\$97,000
Providing Single Health Insurance Coverage to 9 Bus Drivers OR	(\$62,000)
Providing Family Health Insurance Coverage to 9 Bus Drivers	(\$170,000)

