

Attachment A



# Dickenson County Public Schools

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

School Board Meeting  
May 24, 2017

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

## 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)

