



Bath County Public Schools

P.O. Box 67

Warm Springs, VA 24484

Phone: 540-839-2722 • Fax: 540-839-3040 • Website: www.bath.k12.va.us

March 12, 2019

Ashton Harrison
Bath County Administrator
Members of the Board of Supervisors
P.O. Box 309
Warm Springs, VA 24484

Dear Mr. Harrison and Members of the Board of Supervisors:

Following the joint Board of Supervisors and School Board work session on February 13, 2019, I requested clarification from the Department of Education regarding the possible unintended consequences of the division providing fully paid meals for all students.

Initially, I directed my questions to the Office of Budget, but I was directed to the Office of School Nutrition. On Tuesday, March 5, Dr. Sandra Curwood confirmed that the percentage of Free/Reduced price meals is used as a proxy for economic need and impacts both state and federal funding. Funding for Title I, E-Rate, At-Risk, K-3 Class Size Reduction, and other programs are linked to Free/Reduced Price Meal participation.

A 100% local dollar expenditure for paid meals for all students would disincentivize applications for meal benefits and lower the division ISP (Identified Student Percentages).

Dr. Curwood and I agreed to use April 2019 data to determine if additional funding would be available to the division through either the Community Eligibility Program (CEP) or Provision 2 of the Universal Meal Program. A coordinated evaluation would be conducted in May to determine eligibility and which program would be most beneficial. Local cost would be calculated, and if necessary, a local appropriation would be requested.

Sincerely,

A handwritten signature in blue ink that reads "Sue Hirsh".

Sue Hirsh
Division Superintendent

SH:prc



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Dear Mr. Harrison and Members of the Board of Supervisors:

On March 11, 2019, the Bath County School Board approved the enclosed budget for the 2019-2020 school year with a 4-0 vote.

The budget maintains current programs and personnel and includes the following:

- Health insurance at projected enrollment and 10% increase.
- 5% salary increase across all categories of employment.
- Increase for substitute pay to a minimum of \$10/hour across categories.
- No new positions in budget. Requested position (1 - SPED Teacher) will be absorbed thru attrition.
- Increased participation in Governor's School.
- Reminder that E-Rate Category 2 (\$92,000 – Federal Funds) was for the current fiscal year only. This reduced Fiscal 2020 federal funds with a corresponding technology expenditure reduction.
- School bus and maintenance repair items have been removed in hope of purchasing these items at the end of the current fiscal year if any savings exist.

Thank you for your continued support of Bath County Public Schools.

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Sue Hirsh
Division Superintendent

SH:prc

c: Members of the Board of Supervisors
Members of the School Board

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
REVENUES:						
GENERAL SCHOOL FUND:						
STATE FUNDS (Including Sales Tax)	\$1,786,727	\$1,736,253	\$1,736,773	\$1,845,366	\$108,593	6.25%
FEDERAL FUNDS	\$530,886	\$709,130	\$601,170	\$562,000	(\$39,170)	-6.52%
COUNTY FUNDS	\$8,072,621	\$8,072,621	\$7,586,828	\$7,855,751	\$268,923	3.54%
OTHER FUNDS	\$17,345	\$17,901	\$9,000	\$9,000	\$0	0.00%
TOTAL GENERAL SCHOOL FUND REVENUES	\$10,407,579	\$10,535,906	\$9,933,770	\$10,272,117	\$338,346	3.41%
FOOD SERVICE FUND:						
STATE SCHOOL FOOD SERVICES FUNDS	\$5,313	\$6,237	\$6,903	\$6,783	(\$120)	-1.74%
FEDERAL SCHOOL FOOD SERVICES FUNDS	\$145,000	\$180,670	\$145,000	\$150,000	\$5,000	3.45%
COUNTY SCHOOL FOOD SERVICES FUNDS	\$361,310	\$361,310	\$347,103	\$370,290	\$23,187	6.68%
CASH RECEIPTS/INTEREST	\$126,515	\$106,335	\$110,000	\$100,000	(\$10,000)	-9.09%
TOTAL FOOD SERVICE FUND	\$638,138	\$654,553	\$609,006	\$627,073	\$18,067	2.97%
TOTAL REVENUES	\$11,045,718	\$11,190,458	\$10,542,776	\$10,899,190	\$356,413	3.38%
EXPENDITURES:						
INSTRUCTION	\$6,992,846	\$6,917,115	\$6,601,115	\$6,939,763	\$338,648	5.13%
ADMINISTRATION, ATTENDANCE & HEALTH	\$464,584	\$464,584	\$453,178	\$458,313	\$5,134	1.13%
PUPIL TRANSPORTATION	\$963,181	\$963,181	\$876,457	\$904,771	\$28,315	3.23%
OPERATIONS & MAINTENANCE	\$1,571,449	\$1,571,449	\$1,478,487	\$1,519,167	\$40,681	2.75%
TECHNOLOGY	\$415,520	\$415,520	\$524,534	\$450,102	(\$74,432)	-14.19%
TOTAL GENERAL FUND OPERATING EXPENDITURES	\$10,407,579	\$10,331,848	\$9,933,770	\$10,272,117	\$338,346	3.41%
SCHOOL FOOD SERVICE	\$638,138	\$583,110	\$609,006	\$627,073	\$18,067	2.97%
TOTAL OPERATING EXPENDITURES	\$11,045,718	\$10,914,959	\$10,542,776	\$10,899,190	\$356,413	3.38%
PER PUPIL AMOUNT	\$21,448	\$21,124	\$20,471	\$21,163	\$692	3.38%
# PUPILS	515	517	515	515	0	0.00%
FACILITIES	\$0	\$0	\$0	\$0	\$0	
COUNTY DEBT RETIREMENT	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,045,718	\$10,914,959	\$10,542,776	\$10,899,190	\$356,413	3.38%

Budget approved by the Bath County School Board on March 11, 2019 and submitted to the Bath County Board of Supervisors for approval.

Signed: *Shonda Green*
 School Board Chairman
 Date: 3/11/19

Signed: *Eric Hulse*
 Superintendent/Clerk of the Board
 Date: 3/11/2019

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
REVENUES IN DETAIL:						
STATE FUNDS:						
STATE SALES TAX	\$594,108	\$596,378	\$578,043	\$584,027		
BASIC AID	\$627,825	\$614,523	\$635,982	\$639,421		
FREE/RENTAL TEXTBOOK SYSTEMS	\$11,307	\$11,345	\$10,371	\$10,371		
VOCATIONAL SOQ	\$50,284	\$50,430	\$26,574	\$26,471		
CAREER AND TECHNICAL EDUCATION	\$32,504	\$15,740	\$22,872	\$26,454		
SPECIAL EDUCATION SOQ	\$70,349	\$70,581	\$64,581	\$64,581		
GIFTED EDUCATION SOQ	\$5,047	\$5,064	\$5,150	\$5,253		
PREVENTION, INTERVENTION & REMEDIATION	\$14,935	\$14,984	\$13,493	\$13,493		
VRS RETIREMENT	\$81,988	\$82,259	\$75,087	\$75,293		
SOCIAL SECURITY INSTRUCTIONAL	\$35,741	\$35,859	\$33,990	\$34,093		
GROUP LIFE INSTRUCTIONAL	\$2,472	\$2,480	\$2,266	\$2,369		
AT RISK	\$12,361	\$12,691	\$15,209	\$18,468		
K-3 CLASS SIZE	\$13,991	\$14,310	\$14,007	\$14,221		
SCHOOL COMPUTERS - TECHNOLOGY	\$128,000	\$0	\$128,000	\$128,000		
REMEDIAL SUMMER SCHOOL	\$4,509	\$3,108	\$2,975	\$0		
EARLY READING INTERVENTION	\$3,265	\$4,571	\$4,680	\$4,680		
HOMEBOUND	\$906	\$0	\$0	\$150		
ENGLISH AS A SECOND LANGUAGE	\$1,311	\$1,256	\$1,211	\$1,346		
COMPENSATION SUPPLEMENT	\$5,881	\$5,900	\$0	\$36,538		
SOL ALGEBRA READINESS	\$1,321	\$1,321	\$1,356	\$1,356		
PROJECT GRADUATION	\$3,124	\$3,124	\$3,097	\$3,138		
INDIVIDUAL STUDENT ALT. ED. PROGRAM	\$7,859	\$8,294	\$7,859	\$8,355		
SUPPLEMENTAL LOTTERY PER PUPIL AMOUNT	\$28,234	\$28,353	\$27,795	\$36,531		
MENTOR TEACHER PROGRAM	\$842	\$0	\$0	\$619		
FOSTER CARE	\$0	\$105,099	\$0	\$107,638		
NO LOSS FUNDING IN FY19	\$0	\$0	\$59,675	\$0		
SCHOOL SECURITY EQUIPMENT GRANT	\$46,083	\$46,083	\$0	\$0		
NATIONAL BOARD CERTIFICATION BONUS	\$2,500	\$2,500	\$2,500	\$2,500		
OTHER STATE FUNDS	\$0	\$0	\$0	\$0		
TOTAL STATE FUNDS	\$1,786,727	\$1,736,253	\$1,736,773	\$1,845,366	\$108,593	6.25%

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
FEDERAL FUNDS:						
TITLE I-A (Remediation)	\$82,100	\$87,744	\$82,100	\$100,000		
TITLE II-A (Eisenhower Funds)	\$30,000	\$22,233	\$30,000	\$30,000		
TITLE III	\$1,500	\$891	\$1,500	\$1,500		
TITLE IV	\$10,000	\$10,000	\$10,000	\$10,000		
TITLE VI-B (Special Education)	\$105,000	\$181,485	\$105,000	\$140,000		
E-RATE	\$0	\$0	\$116,000	\$24,000		
MEDICAID	\$20,000	\$98,659	\$20,000	\$30,000		
FOREST RESERVE FUNDS	\$47,894	\$128,314	\$49,070	\$40,000		
VOCATIONAL EDUCATION (Carl Perkins Funds)	\$9,000	\$7,401	\$9,000	\$8,000		
RURAL EDUCATION ACHIEVEMENT GRANT	\$44,000	\$37,902	\$44,000	\$44,000		
PAYMENT IN LIEU OF TAXES	\$134,500	\$134,500	\$134,500	\$134,500		
OTHER FEDERAL FUNDS	\$0	\$0	\$0	\$0		
TOTAL FEDERAL FUNDS	\$530,886	\$709,130	\$601,170	\$562,000	(\$39,170)	-6.52%
COUNTY FUNDS:						
OPERATION	\$8,072,621	\$8,072,621	\$7,586,828	\$7,855,751		
TOTAL COUNTY FUNDS	\$8,072,621	\$8,072,621	\$7,586,828	\$7,855,751	\$268,923	3.54%
OTHER FUNDS:						
REBATES	\$13,345	\$12,888	\$5,000	\$4,000		
TUITION FROM OUT OF COUNTY RESIDENTS	\$0	\$0	\$0	\$4,000		
AUCTION	\$1,500	\$4,613	\$1,500	\$500		
GED TESTING	\$500	\$0	\$500	\$0		
FACILITY USE	\$1,000	\$400	\$1,000	\$500		
NON-RECURRING REVENUE	\$1,000	\$0	\$1,000	\$0		
TOTAL OTHER FUNDS	\$17,345	\$17,901	\$9,000	\$9,000	\$0	0.00%
FOOD SERVICE FUND RECEIPTS IN DETAIL:						
STATE SCHOOL FOOD SERVICES FUNDS	\$5,313	\$6,237	\$6,903	\$6,783		
FEDERAL SCHOOL FOOD SERVICES FUNDS	\$145,000	\$180,670	\$145,000	\$150,000		
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TOTAL FOOD SERVICE RECEIPTS	\$638,138	\$654,553	\$609,006	\$627,073	\$18,067	2.97%

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
EXPENDITURES IN DETAIL:						
INSTRUCTION:						
PERSONNEL AND OTHER INSTRUCTION:						
SALARY - ELEMENTARY PRINCIPALS	\$149,743	\$151,743	\$149,743	\$157,055		
SALARY - SECONDARY PRINCIPAL	\$79,604	\$95,315	\$96,157	\$100,740		
SALARY-INSTRUCTIONAL DIRECTORS	\$12,672	\$0	\$0	\$0		
SALARY - PUPIL PERS. SERV./COUNSELORS	\$224,805	\$231,432	\$233,500	\$241,050		
SALARY - LIBRARY/MEDIA SPECIALISTS	\$111,502	\$113,502	\$111,502	\$116,777		
SALARY - TEACHERS	\$3,028,699	\$2,906,185	\$2,881,382	\$3,019,899		
COMPENSATION-SUBSTITUTE TEACHERS	\$80,059	\$68,393	\$80,000	\$80,000		
COMPENSATION-HOMEBOUND INSTRUCTION	\$3,500	\$742	\$3,500	\$3,500		
SALARY - INSTRUCTIONAL SECRETARIES	\$281,597	\$286,296	\$281,023	\$295,074		
SALARY - INSTRUCTIONAL AIDES	\$319,394	\$322,843	\$285,083	\$297,730		
SALARY - COMPUTER LAB MANAGERS	\$12,520	\$13,408	\$0	\$0		
SALARY - OCCUPATIONAL THERAPIST	\$58,961	\$59,961	\$58,961	\$61,909		
SALARY - SPEECH PATHOLOGIST	\$57,526	\$58,526	\$57,526	\$60,163		
SALARY - BEHAVIOR INTERVENTION SPEC	\$69,010	\$71,183	\$72,183	\$75,492		
INSTRUCTIONAL SUPPORT STAFF OVERTIME	\$2,000	\$0	\$540	\$540		
STAFF RETIREMENT LEAVE PAYOUT	\$6,000	\$0	\$6,000	\$6,000		
TRAVEL OF INSTRUCTIONAL PERSONNEL	\$4,800	\$900	\$4,800	\$4,800		
IN-SERVICE TRAINING	\$47,000	\$24,111	\$46,000	\$46,000		
OTHER INSTRUCTIONAL COSTS	\$69,000	\$84,726	\$69,000	\$66,600		
INSTRUCTIONAL SUPPLIES	\$302,945	\$426,728	\$319,205	\$342,104		
LIBRARY BOOKS, SUPPLIES, & PERIODICALS	\$17,665	\$20,600	\$16,215	\$15,365		
TEXTBOOKS	\$55,750	\$87,550	\$55,750	\$55,750		
TOTAL PERSONNEL AND OTHER INSTR.	\$4,994,751	\$5,024,141	\$4,828,069	\$5,046,548	\$218,478	4.53%
SUMMER SCHOOL:						
COMPENSATION-INSTRUCTIONAL PERSONNEL	\$6,500	\$7,475	\$6,500	\$8,500		
TOTAL SUMMER SCHOOL	\$6,500	\$7,475	\$6,500	\$8,500	\$2,000	30.77%
GED PROGRAM:						
COMPENSATION-INSTRUCTIONAL PERSONNEL	\$300	\$0	\$300	\$300		
TOTAL GED PROGRAM	\$300	\$0	\$300	\$300	\$0	0.00%
HOSPITALIZATION	\$802,682	\$756,913	\$660,947	\$727,079	\$66,132	10.01%
FIXED CHARGES (INSTRUCTION):						
V.R.S.	\$710,844	\$671,582	\$646,870	\$677,617		
GROUP LIFE	\$57,059	\$53,939	\$54,043	\$56,612		
RETIREE HEALTH INSURANCE CREDIT	\$53,575	\$50,644	\$49,505	\$51,858		
VLDP	\$2,526	\$3,049	\$4,078	\$4,892		
F.I.C.A.	\$344,372	\$327,893	\$330,564	\$346,119		
WORKER'S COMPENSATION EXPENSES	\$11,638	\$20,061	\$11,637	\$11,637		
UNEMPLOYMENT	\$8,600	\$1,418	\$8,600	\$8,600		
TOTAL FIXED CHARGES (INSTRUCTION)	\$1,188,613	\$1,128,585	\$1,105,298	\$1,157,336	\$52,037	4.71%
TOTAL INSTRUCTION	\$6,992,846	\$6,917,115	\$6,601,115	\$6,939,763	\$338,648	5.13%

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
ADMINISTRATION, ATTENDANCE & HEALTH						
SALARY - SCHOOL BOARD MEMBERS	\$24,000	\$24,000	\$24,000	\$24,000		
SALARY - SUPERINTENDENT	\$104,873	\$105,873	\$104,873	\$110,117		
SALARY - BUSINESS MANAGER	\$71,804	\$72,804	\$71,804	\$75,394		
SALARY - ADMINISTRATIVE SUPPORT STAFF	\$43,042	\$44,042	\$43,042	\$45,194		
DEPUTY CLERK	\$3,000	\$3,000	\$3,000	\$3,000		
ADMINISTRATIVE SUPPORT STAFF OVERTIME	\$2,000	\$500	\$2,000	\$2,000		
AUDITING	\$4,000	\$4,000	\$4,000	\$4,000		
POSTAGE	\$3,000	\$3,159	\$2,500	\$2,500		
TRAVEL	\$7,000	\$4,077	\$7,000	\$7,000		
OTHER ADMINISTRATION	\$16,893	\$19,282	\$17,350	\$17,350		
OFFICE SUPPLIES	\$6,000	\$3,967	\$6,000	\$6,000		
SCHOOL NURSE	\$44,823	\$46,322	\$44,823	\$43,897		
CONTRACTUAL AGREEMENTS/ ADV. DEGREES	\$6,000	\$9,000	\$6,000	\$6,000		
HOSPITALIZATION	\$61,194	\$59,633	\$51,343	\$43,649		
FIXED CHARGES (ADMIN., ATTEND., HLTH):						
V.R.S.	\$36,837	\$36,853	\$35,393	\$37,115		
GROUP LIFE	\$2,957	\$2,958	\$2,957	\$3,101		
RETIREE HEALTH INSURANCE CREDIT	\$2,776	\$2,778	\$2,709	\$2,840		
VLDP	\$0	\$0	\$0	\$0		
F.I.C.A.	\$22,685	\$21,387	\$22,685	\$23,455		
WORKER'S COMPENSATION EXPENSES	\$950	\$950	\$950	\$950		
UNEMPLOYMENT	\$750	\$0	\$750	\$750		
TOTAL FIXED CHARGES (ADMIN., ATTEND., HLTH)	\$66,956	\$64,926	\$65,444	\$68,212	\$2,768	4.23%
TOTAL ADMIN., ATTEND., & HLTH	\$464,584	\$464,584	\$453,178	\$458,313	\$5,134	1.13%

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
PUPIL TRANSPORTATION:						
SALARY - DIRECTOR	\$48,824	\$41,154	\$48,824	\$39,881		
SALARY - BUS DRIVERS	\$315,107	\$300,578	\$288,861	\$309,346		
SALARY - MECHANIC	\$37,375	\$38,375	\$37,375	\$29,685		
SALARY - SECRETARY	\$16,874	\$17,498	\$16,874	\$17,718		
COMPENSATION - BUS DRIVER SUBSTITUTES	\$18,600	\$20,388	\$18,600	\$24,800		
INSURANCE ON TRANSPORTATION VEHICLES	\$13,000	\$13,475	\$13,750	\$14,500		
SPECIAL EDUCATION TRANSPORTATION	\$46,000	\$36,343	\$46,000	\$46,200		
OTHER TRANSPORTATION COSTS	\$9,800	\$7,210	\$9,800	\$11,300		
REPAIRS	\$67,012	\$82,719	\$67,012	\$67,550		
GASOLINE, DIESEL & OIL	\$125,220	\$75,076	\$125,220	\$125,175		
REPLACEMENT OF FLEET VEHICLES	\$46,892	\$137,399	\$17,900	\$21,397		
HOSPITALIZATION	\$131,928	\$114,183	\$110,283	\$121,081		
FIXED CHARGES (TRANS.):						
V.R.S.	\$30,161	\$30,423	\$19,901	\$18,727		
GROUP LIFE	\$4,732	\$4,528	\$4,626	\$4,557		
RETIREE HEALTH INSURANCE CREDIT	\$3,310	\$3,229	\$3,576	\$3,507		
VLDP	\$305	\$280	\$359	\$1,004		
F.I.C.A.	\$35,241	\$33,268	\$34,695	\$35,544		
WORKER'S COMPENSATION EXPENSES	\$12,000	\$7,054	\$12,000	\$12,000		
UNEMPLOYMENT	\$800	\$0	\$800	\$800		
TOTAL FIXED CHARGES (TRANS.)	\$86,548	\$78,782	\$75,958	\$76,139	\$181	0.24%
TOTAL PUPIL TRANSPORTATION	\$963,181	\$963,181	\$876,457	\$904,771	\$28,315	3.23%

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
OPERATION & MAINTENANCE:						
SALARY - CUSTODIAL STAFF	\$278,617	\$288,115	\$276,120	\$282,376		
SALARY - MAINTENANCE DIRECTOR	\$51,943	\$52,943	\$51,943	\$54,540		
ELECTRICAL SERVICES	\$308,345	\$275,835	\$300,000	\$300,000		
TELEPHONE SERVICES	\$24,750	\$27,102	\$28,300	\$28,700		
WATER/SEWAGE	\$43,032	\$53,122	\$45,732	\$46,488		
CUSTODIAL SUPPLIES	\$37,500	\$36,886	\$37,500	\$37,500		
HEATING OIL	\$210,945	\$131,581	\$210,945	\$216,650		
PROPANE	\$72,000	\$44,537	\$72,000	\$72,000		
OPERATION OF MAINTENANCE EQUIPMENT	\$5,500	\$3,655	\$5,500	\$5,500		
PLANT OPERATIONS - INSERVICE	\$1,250	\$395	\$1,250	\$1,250		
REPAIR/REPLACEMENT OF EQUIPMENT	\$161,405	\$185,157	\$141,415	\$152,780		
BUILDINGS & GROUNDS	\$65,000	\$195,966	\$65,000	\$65,000		
CONTRACTED SERVICES-EQUIPMENT	\$75,910	\$53,206	\$75,910	\$81,110		
TESTING/HAZARDOUS WASTE DISPOSAL	\$2,000	\$1,295	\$2,000	\$2,000		
INSURANCE	\$35,000	\$33,983	\$35,000	\$35,000		
SECURITY SERVICES	\$52,208	\$39,358	\$0	\$0		
HOSPITALIZATION	\$79,029	\$83,155	\$73,248	\$79,916		
FIXED CHARGES (OPER. & MAINT.):						
V.R.S.	\$27,409	\$27,085	\$16,880	\$17,502		
GROUP LIFE	\$4,139	\$4,071	\$4,107	\$4,225		
RETIREE HEALTH INSURANCE CREDIT	\$2,936	\$2,890	\$3,160	\$3,254		
VLDP	\$691	\$680	\$830	\$1,052		
F.I.C.A.	\$25,288	\$25,854	\$25,097	\$25,774		
WORKER'S COMPENSATION EXPENSES	\$5,750	\$4,579	\$5,750	\$5,750		
UNEMPLOYMENT	\$800	\$0	\$800	\$800		
TOTAL FIXED CHARGES (OPER. & MAINT.)	\$67,014	\$65,158	\$56,624	\$58,358	\$1,734	3.06%
TOTAL OPERATION & MAINTENANCE	\$1,571,449	\$1,571,449	\$1,478,487	\$1,519,167	\$40,681	2.75%

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
TECHNOLOGY:						
SALARY - TECHNOLOGY SUPERVISOR	\$59,791	\$60,791	\$59,791	\$62,630		
SALARY - LAB MANAGERS	\$37,559	\$40,218	\$33,388	\$35,058		
DIVISIONWIDE TECHNOLOGY SERVICES	\$91,843	\$55,386	\$106,325	\$133,965		
BCHS TECHNOLOGY EQUIPMENT & SERVICES	\$86,365	\$94,865	\$144,525	\$85,180		
MES TECHNOLOGY EQUIPMENT & SERVICES	\$52,525	\$55,489	\$54,791	\$42,100		
VES TECHNOLOGY EQUIPMENT & SERVICES	\$32,735	\$42,914	\$76,973	\$36,450		
SAB TECHNOLOGY EQUIPMENT & SERVICES	\$6,600	\$11,942	\$7,300	\$8,100		
HOSPITALIZATION	\$22,691	\$27,697	\$16,441	\$22,448		
FIXED CHARGES (TECHNOLOGY):						
V.R.S.	\$15,089	\$15,976	\$14,610	\$15,318		
GROUP LIFE	\$1,211	\$1,282	\$1,221	\$1,280		
RETIREE HEALTH INSURANCE CREDIT	\$1,137	\$1,204	\$1,118	\$1,172		
VLDP	\$116	\$118	\$137	\$144		
F.I.C.A.	\$7,073	\$7,487	\$7,128	\$7,473		
WORKER'S COMPENSATION EXPENSES	\$150	\$150	\$150	\$150		
UNEMPLOYMENT	\$635	\$0	\$635	\$635		
TOTAL FIXED CHARGES (TECHNOLOGY)	\$25,411	\$26,217	\$24,999	\$26,171	\$1,172	4.69%
TOTAL TECHNOLOGY	\$415,520	\$415,520	\$524,534	\$450,102	-\$74,432	-14.19%

DESCRIPTION	17-18		18-19	19-20		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
SCHOOL FOOD SERVICES:						
SALARY - FOOD SERVICE STAFF	\$192,439	\$177,694	\$175,592	\$182,890		
SALARY - FOOD SERVICE DIRECTOR	\$50,687	\$49,550	\$48,550	\$50,978		
COMPENSATION - COOK SUBSTITUTES	\$5,000	\$3,651	\$5,000	\$5,000		
FOOD COSTS	\$246,459	\$192,461	\$251,961	\$250,000		
FOOD SUPPLIES & SERVICES	\$26,914	\$54,509	\$30,960	\$29,269		
HOSPITALIZATION	\$81,040	\$62,742	\$58,562	\$69,067		
FIXED CHARGES (SCHOOL FOOD SERVICES):						
V.R.S.	\$8,559	\$15,683	\$11,401	\$11,946		
GROUP LIFE	\$1,564	\$2,054	\$2,122	\$2,218		
RETIREE HEALTH INSURANCE CREDIT	\$1,039	\$1,538	\$1,683	\$1,760		
VLDP	\$321	\$395	\$511	\$536		
F.I.C.A.	\$18,982	\$17,992	\$17,529	\$18,273		
WORKER'S COMPENSATION EXPENSES	\$4,331	\$4,841	\$4,331	\$4,331		
UNEMPLOYMENT	\$805	\$0	\$805	\$805		
TOTAL FIXED CHARGES (SCHL FOOD SERVICES)	\$35,599	\$42,503	\$38,382	\$39,869	\$1,487	3.88%
TOTAL SCHOOL FOOD SERVICES	\$638,138	\$583,110	\$609,006	\$627,073	\$18,067	2.97%
FACILITIES:						
NEW BUILDINGS / RENOVATIONS	\$0	\$0	\$0	\$0		
TOTAL FACILITIES	\$0	\$0	\$0	\$0	\$0	
DEBT AND FUND TRANSFERS:						
PAYMENT OF BONDS (VPSA)	\$0	\$0	\$0	\$0		
-- MILLBORO						
PAYMENT OF LITERARY FUND LOANS						
-- VALLEY GYM	\$0	\$0	\$0	\$0		
-- MERTZ	\$0	\$0	\$0	\$0		
PAYMENT OF TEMPORARY BONDS - BCHS	\$0	\$0	\$0	\$0		
INTEREST ON BONDS -- MILLBORO	\$0	\$0	\$0	\$0		
INTEREST ON LITERARY FUND LOANS						
-- VALLEY GYM	\$0	\$0	\$0	\$0		
-- MERTZ	\$0	\$0	\$0	\$0		
INTEREST ON TEMPORARY BONDS (3.5 MILLION)	\$0	\$0	\$0	\$0		
TOTAL DEBT AND FUND TRANSFERS	\$0	\$0	\$0	\$0	\$0	

Bath County Public Schools

2019-20 Budget

Receipts

DESCRIPTION	COMMENT	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	% DIFF
GENERAL FUND RECEIPTS IN DETAIL:						
STATE FUNDS:						
State Sales Tax		\$594,108	\$578,043	\$584,027		
Basic Aid		\$627,825	\$635,982	\$639,421		
Free/Rental Textbook Systems		\$11,307	\$10,371	\$10,371		
Vocational SOQ		\$50,264	\$26,574	\$26,471		
Career and Technical Education		\$32,504	\$22,872	\$26,454		
Special Education SOQ		\$70,349	\$64,581	\$64,581		
Gifted Education SOQ		\$5,047	\$5,150	\$5,253		
Prevention, Intervention & Remediation SOQ		\$14,935	\$13,493	\$13,493		
VRS Instructional SOQ		\$81,988	\$75,087	\$75,293		
Social Security Instructional SOQ		\$35,741	\$33,990	\$34,093		
Group Life Instructional SOQ		\$2,472	\$2,266	\$2,369		
At Risk		\$12,361	\$15,209	\$18,468		
K-3 Primary Class Size Reduction		\$13,991	\$14,007	\$14,221		
Technology - VPSA		\$128,000	\$128,000	\$128,000		
Remedial Summer School		\$4,509	\$2,975	\$0		
Early Reading Intervention		\$3,265	\$4,680	\$4,680		
Special Education - Homebound		\$906	\$0	\$150		
English as a Second Language		\$1,311	\$1,211	\$1,346		
Compensation Supplement		\$5,881	\$0	\$36,538		
SOL Algebra Readiness		\$1,321	\$1,356	\$1,356		
Project Graduation		\$3,124	\$3,097	\$3,138		
Individualized Student Alt. Ed. Program		\$7,859	\$7,859	\$8,355		
Supplemental Lottery Per Pupil Amount		\$28,234	\$27,795	\$36,531		
Mentor Teacher Program		\$842	\$0	\$619		
Foster Care		\$0	\$0	\$107,638		
No Loss Funding in FY19		\$0	\$59,675	\$0		
School Security Equipment Grant		\$46,083	\$0	\$0		
National Board Certification Bonus		\$2,500	\$2,500	\$2,500		
Other State Funds		\$0	\$0	\$0		
TOTAL STATE FUNDS		\$1,786,727	\$1,736,773	\$1,845,366	\$108,593	6.25%

Based on a 5% salary increase

Bath County Public Schools

2019-20 Budget

Receipts

DESCRIPTION	COMMENT	17-18			18-19			19-20		
		BUDGET		% DIFF	BUDGET		% DIFF	BUDGET		% DIFF
FEDERAL FUNDS:										
Title I-A		\$82,100			\$82,100			\$100,000		
Title II-A		\$30,000			\$30,000			\$30,000		
Title III		\$1,500			\$1,500			\$1,500		
Title IV		\$10,000			\$10,000			\$10,000		
Title VI-B (Special Education)		\$105,000			\$105,000			\$140,000		
E-Rate	Category 1 - \$24,000 / Category 2 - \$82,000 (FY 2019 only)	\$0			\$116,000			\$24,000		
Medicaid		\$20,000			\$20,000			\$30,000		
Forest Reserve Funds		\$94,786			\$49,070			\$40,000		
Vocational Education (Carl Perkins)	Federal Power Act	\$9,000			\$9,000			\$8,000		
Rural Education Achievement Grant		\$44,000			\$44,000			\$44,000		
Payment in Lieu of Taxes		\$134,500			\$134,500			\$134,500		
Other Federal Funds		\$0			\$0			\$0		
TOTAL FEDERAL FUNDS		\$530,886			\$601,170			\$562,000		-6.52%
COUNTY FUNDS:										
Operation		\$8,072,621			\$7,586,828			\$7,855,751		
TOTAL COUNTY FUNDS		\$8,072,621			\$7,586,828			\$7,855,751		3.5%

Bath County Public Schools

2019-20 Budget

Receipts

DESCRIPTION	COMMENT	17-18			18-19			19-20		
		BUDGET	BUDGET	% DIFF	BUDGET	BUDGET	% DIFF	BUDGET	BUDGET	% DIFF
OTHER FUNDS:										
Rebates & Refunds		\$13,345	\$5,000		\$4,000			\$4,000		
Tuition From Out-Of-County Residents		\$0	\$0		\$4,000			\$4,000		
Auction Receipts		\$1,500	\$1,500		\$500			\$500		
GED Testing		\$500	\$500		\$0			\$0		
Facility Use		\$1,000	\$1,000		\$500			\$500		
Non-Recurring Revenue		\$1,000	\$1,000		\$0			\$0		
TOTAL OTHER FUNDS		\$17,345	\$9,000		\$9,000			\$9,000	\$0	0.0%
GENERAL FUND RECEIPTS:										
STATE FUNDS		\$1,786,727	\$1,736,773		\$1,845,366			\$108,593		6.3%
FEDERAL FUNDS		\$530,886	\$601,170		\$562,000			(\$39,170)		-6.5%
COUNTY FUNDS		\$8,072,621	\$7,586,828		\$7,855,751			\$268,923		3.5%
OTHER FUNDS		\$17,345	\$9,000		\$9,000			\$0		0.0%
TOTAL GENERAL FUND RECEIPTS:		\$10,407,579	\$9,933,770		\$10,272,117			\$338,346		3.4%
SCHOOL FOOD SERVICES RECEIPTS:										
State School Food Services Funds		\$5,313	\$6,903		\$6,783			(\$120)		-1.7%
Federal School Food Services Funds		\$145,000	\$145,000		\$150,000			\$5,000		3.4%
Local School Food Services Funds		\$361,310	\$347,103		\$370,290			\$23,187		6.7%
Cash Receipts		\$126,515	\$110,000		\$100,000			(\$10,000)		-9.1%
TOTAL SCHOOL FOOD SERVICES RECEIPTS		\$638,138	\$609,006		\$627,073			\$18,067		3.0%

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS / STEPS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	% DIFF
INSTRUCTIONAL ADMINISTRATORS:							
Elementary Principal		2.0	\$149,743	\$149,743	\$157,055		
Secondary Principal		1.0	\$79,604	\$96,157	\$100,740		
Director			\$12,672	\$0	\$0		
TOTAL INSTR. ADMINISTRATORS:	Moved to Technology Budget	3.00	\$242,019	\$245,900	\$257,795	\$11,895	4.84%
PUPIL PERS. SERV./COUNSELORS							
Salary		4.0	\$203,287	\$210,324	\$220,841		
Supplements			\$21,518	\$23,176	\$20,210		
TOTAL PUPIL PERS. SERV./COUNSELORS		4.0	\$224,805	\$233,500	\$241,050	\$7,550	3.23%
LIBRARY/MEDIA SPECIALISTS:							
Salary		2.0	\$100,478	\$100,478	\$105,502		
Supplements			\$11,024	\$11,024	\$11,275		
TOTAL LIBRARY/MEDIA SPECIALISTS		2.0	\$111,502	\$111,502	\$116,777	\$5,275	4.73%
TEACHER COMPENSATION:							
Salary		60.00	\$2,840,239	\$2,694,501	\$2,826,941		
Extra Months Supplements			\$6,770	\$6,770	\$7,109		
Advanced Degrees / Certifications			\$83,130	\$81,000	\$84,000		
Coaching Supplements			\$47,400	\$47,950	\$48,050		
Misc. Supplements			\$51,160	\$51,160	\$53,800		
TOTAL TEACHER COMPENSATION		60.00	\$3,028,699	\$2,881,382	\$3,019,899	\$138,518	4.81%

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS / STEPS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	% DIFF
Substitute Teachers			\$5,625	\$5,625	\$5,625		
Sick Leave Bank	Increase tiers as follows:		\$33,475	\$33,475	\$33,475		
Elementary	\$60 to \$80/ Day, \$65 to \$85/ Day, \$70 to \$90/ Day		\$40,959	\$40,900	\$40,900		
Secondary			\$80,059	\$80,000	\$80,000	\$0	0.00%
TOTAL SUBSTITUTE TEACHERS			\$3,500	\$3,500	\$3,500	\$0	0.00%
HOMEBOUND			\$6,500	\$6,500	\$8,500	\$2,000	30.77%
SUMMER SCHOOL			\$281,597	\$281,023	\$295,074	\$14,051	5.00%
SECRETARIES		8.60	\$319,394	\$285,083	\$297,730	\$12,646	4.44%
AIDES		14.0	\$12,520	\$0	\$0	\$0	
LAB MANAGERS	Moved to Technology Budget		\$58,961	\$58,961	\$61,909	\$2,948	5.00%
OCCUPATIONAL THERAPIST		1.0	\$57,526	\$57,526	\$60,163	\$2,636	4.58%
SPEECH PATHOLOGIST		1.0	\$69,010	\$72,183	\$75,492	\$3,309	4.58%
BEHAVIOR INTERVENTION SPECIALIST		2.00	\$2,000	\$540	\$540	\$0	0.00%
INSTRUCTIONAL SUPPORT STAFF OVERTIME			\$6,000	\$6,000	\$6,000	\$0	0.00%
STAFF RETIREMENT LEAVE PAYOUT			\$710,844	\$646,870	\$677,617	\$30,747	4.71%
FIXED CHARGES:			\$57,059	\$54,043	\$56,612	\$2,563	4.49%
V.R.S.			\$53,575	\$49,505	\$51,858	\$2,283	4.59%
Group Life			\$2,526	\$4,078	\$4,892	\$2,366	93.30%
Retiree Health Insurance Credit			\$344,372	\$330,564	\$346,119	\$15,555	4.68%
VLDP			\$11,638	\$11,637	\$11,637	\$0	0.00%
F.I.C.A.			\$8,600	\$8,600	\$8,600	\$0	0.00%
Worker's Compensation			\$1,188,613	\$1,105,298	\$1,157,336	\$52,037	4.71%
Unemployment			\$0	\$0	\$0	\$0	0.00%
TOTAL FIXED CHARGES			\$802,682	\$660,947	\$727,079	\$66,132	10.01%
HOSPITALIZATION			\$0	\$0	\$0	\$0	0.00%

DESCRIPTION	COMMENTS	17-18			18-19			19-20		
		BUDGET	BUDGET	%DIFF	BUDGET	BUDGET	%DIFF	BUDGET	\$ DIFF	%DIFF
TRAVEL		\$4,800	\$4,800		\$4,800	\$4,800		\$4,800	\$0	0.00%
INSERVICE										
Elementary	Workshops focus on SOLs and/or discipline	\$6,000	\$5,000		\$5,000	\$5,000		\$5,000	\$0	0.00%
Secondary	Workshops focus on SOLs and/or discipline	\$3,000	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%
Vocational	Workshops focus on SOLs and/or discipline	\$2,000	\$2,000		\$2,000	\$2,000		\$2,000	\$0	0.00%
Special Education	Training for CPI/Orton-Gillingham/Other	\$1,000	\$3,500		\$3,500	\$3,500		\$3,500	\$0	0.00%
SOL College Classes	Division sponsored College/University class	\$8,000	\$6,000		\$6,000	\$6,000		\$6,000	\$0	0.00%
Title II-A - Teacher/Principal Training/Recruitment	Per grant approval	\$27,000	\$27,000		\$27,000	\$27,000		\$27,000	\$0	0.00%
TOTAL INSERVICE		\$47,000	\$47,000		\$46,000	\$46,000		\$46,000	\$0	0.00%
OTHER:										
Spec. Ed. Physical Therapy		\$17,000	\$17,000		\$17,000	\$17,000		\$17,000	\$0	0.00%
Spec. Ed. Medical Evaluations/Other Evals.		\$1,200	\$1,200		\$1,200	\$1,200		\$1,200	\$0	0.00%
Spec. Ed. Sociocultural Evaluations	Re-evaluations and initial evaluations	\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%
Spec. Ed. Extended School Year	Teachers, aides, drivers, fees, tuition	\$3,500	\$3,500		\$3,500	\$3,500		\$3,500	\$0	0.00%
Spec. Ed. Deaf and Hard of Hearing		\$100	\$100		\$100	\$100		\$100	\$0	0.00%
Psychological / Educational Assessments	Psychologist, supervisor & outside evaluations	\$18,500	\$18,500		\$18,500	\$18,500		\$18,500	\$0	0.00%
Special Education	Medicaid Reimb. Services Fees	\$17,000	\$17,000		\$17,000	\$17,000		\$17,000	\$0	0.00%
LifeSkills / Transitional Programs	Classroom materials	\$3,200	\$3,200		\$3,200	\$3,200		\$3,200	\$0	0.00%
Assistive Technology	Equipment updates	\$2,000	\$2,000		\$2,000	\$2,000		\$2,000	\$0	0.00%
PT/OT Materials	Equipment, Teaching Materials	\$1,500	\$1,500		\$1,500	\$1,500		\$1,500	\$0	0.00%
Preschool Sp. Ed.	Reimbursed 100%	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%
Psychological/Educational Assessment Materials	Tests, Protocols, Resource Materials, Training	\$1,500	\$1,500		\$1,500	\$1,500		\$1,500	\$0	0.00%
TOTAL OTHER		\$69,000	\$69,000		\$69,000	\$66,600		\$66,600	-\$2,400	-3.48%

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET \$ DIFF %DIFF
LIBRARY MATERIALS:				
MES:				
Consumables		\$250	\$250	\$250
Periodicals/Magazines		\$500	\$500	\$500
Books		\$3,750	\$3,750	\$3,750
Equipment/Repairs		\$500	\$500	\$350
Non-Print Materials		\$250	\$250	\$250
TOTAL MES		\$5,250	\$5,250	\$5,100 -150 -2.86%
VES:				
Consumables		\$750	\$500	\$500
Periodicals/Magazines		\$750	\$500	\$500
Books and Binding		\$5,000	\$4,500	\$4,000
Equipment/Repairs		\$750	\$400	\$350
Non-Print Materials		\$750	\$650	\$500
TOTAL VES		\$8,000	\$6,550	\$5,850 -700 -10.69%
BCHS:				
Consumables		\$680	\$680	\$680
Periodicals/Magazines		\$700	\$700	\$700
Books		\$3,035	\$3,035	\$3,035
Equipment/Repairs		\$0	\$0	\$0
Non-Print Materials		\$0	\$0	\$0
TOTAL BCHS		\$4,415	\$4,415	\$4,415 \$0 0.00%
TOTAL LIBRARY MATERIALS		\$17,665	\$16,215	\$15,365 -850 -5.24%

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS	17-18			18-19			19-20			
		BUDGET		BUDGET	BUDGET	\$ DIFF	%DIFF	BUDGET	\$ DIFF	%DIFF	
TEXTBOOKS:											
Elementary		\$22,000		\$22,000	\$22,000			\$22,000			
High School		\$32,000		\$32,000	\$32,000			\$32,000			
Replacement (Elementary)		\$750		\$750	\$750			\$750			
Replacement (Secondary)		\$1,000		\$1,000	\$1,000			\$1,000			
TOTAL TEXTBOOKS		\$55,750		\$55,750	\$55,750			\$55,750	\$0		
WORKBOOKS:											
VES		\$3,750		\$3,500	\$3,500			\$3,250			
MES		\$2,500		\$2,100	\$2,100			\$2,250			
BCHS		\$2,500		\$2,500	\$2,500			\$2,500			
TOTAL WORKBOOKS		\$8,750		\$8,100	\$8,100			\$8,000	-\$100		-1.23%
GED TESTING		\$300		\$300	\$300			\$300	\$0		0.00%

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET \$ DIFF %DIFF
INSTRUCTIONAL SUPPLIES:				
VES Instructional Materials:				
Art		\$750	\$600	\$550
Computer Lab		\$500	\$500	\$450
Guidance		\$500	\$400	\$350
Instruction		\$5,000	\$5,000	\$5,000
Kindergarten / PreFirst		\$0	\$0	\$0
Language Arts / Reading		\$1,000	\$750	\$700
Maker Space		\$500	\$2,750	\$2,500
Math		\$1,000	\$750	\$700
Medical Supplies		\$0	\$0	\$0
Music		\$500	\$450	\$400
Office		\$5,000	\$5,000	\$4,500
Physical Education		\$750	\$550	\$500
Piano Tuning		\$100	\$100	\$100
Science / Health		\$1,000	\$750	\$700
Social Studies / History		\$1,000	\$750	\$700
Special Education		\$1,250	\$850	\$800
STEAM Grant		\$0	\$500	\$500
Total VES Instructional Materials		\$18,850	\$19,700	\$18,450 -6.35%
VES Equipment				
Folding Tables & Chairs		\$0	\$0	\$0
Playground Materials		\$1,500	\$2,250	\$2,000
Student Desks		\$0	\$0	\$0
Total VES Equipment		\$1,500	\$2,250	\$2,000 -250

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS	Instruction		
		17-18 BUDGET	18-19 BUDGET	19-20 BUDGET \$ DIFF %DIFF
MES Instructional Materials:				
Art		\$450	\$450	\$450
Computer Lab		\$200	\$150	\$150
Guidance		\$400	\$300	\$300
Instruction		\$4,000	\$3,850	\$3,850
Language Arts / Reading		\$750	\$750	\$750
Maker Space		\$300	\$500	\$500
Math		\$750	\$750	\$750
Music		\$400	\$400	\$400
Office		\$2,500	\$2,500	\$2,500
Physical Education		\$500	\$500	\$450
Piano Tuning		\$100	\$100	\$100
Science		\$750	\$750	\$750
Social Studies		\$750	\$500	\$500
Special Education		\$1,000	\$1,000	\$1,000
STEAM Grant		\$0	\$500	\$500
Total MES Instructional Materials		\$12,850	\$13,000	\$12,950 -50 -0.38%
MES Equipment				
Classroom Desks & Chairs		\$0	\$0	\$0
Playground Materials		\$1,500	\$2,250	\$2,150
Total MES Equipment		\$1,500	\$2,250	\$2,150 -\$100

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS	Instruction		
		17-18 BUDGET	18-19 BUDGET	19-20 BUDGET \$ DIFF %DIFF
BCHS Instructional Materials:				
Art		\$3,915	\$3,915	\$3,915
Band		\$9,500	\$10,300	\$10,300
English		\$3,490	\$3,490	\$3,490
Foreign Language		\$900	\$900	\$900
Guidance		\$1,935	\$1,935	\$1,935
History/Social Studies		\$900	\$900	\$800
Math		\$3,555	\$3,776	\$3,775
Office		\$11,730	\$11,730	\$11,730
Photo/Journalism		\$180	\$300	\$300
Physical Education		\$800	\$800	\$665
Piano Tuning		\$150	\$150	\$150
Resource Lab		\$1,620	\$479	\$480
Science		\$3,510	\$3,510	\$3,510
Special Education		\$2,700	\$2,700	\$2,700
STEAM Grant		\$0	\$500	\$500
Total BCHS Instructional Materials		\$44,885	\$45,385	\$45,150 -\$235 -0.52%
BCHS Equipment				
Classroom Desks & Chairs		\$0	\$0	\$0
Total BCHS Equipment		\$0	\$0	\$0

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS	17-18			18-19			19-20		
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF	
MCTC Instructional Materials:										
Auto Mechanics		\$6,100	\$6,100	\$6,100	\$6,100	\$6,100				
Business & Information Technology		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800				
Carpentry & Cabinetmaking		\$6,800	\$6,800	\$6,800	\$6,800	\$6,800				
Certification Tests		\$900	\$900	\$900	\$900	\$900				
CTE Admin		\$800	\$800	\$800	\$800	\$800				
Electricity		\$6,040	\$6,040	\$6,040	\$6,040	\$6,720				
Family & Consumer Sciences & Hospitality		\$5,200	\$5,200	\$5,200	\$5,200	\$5,200				
Inspections, Certifications & Repairs - Instructional Equipment		\$0	\$0	\$0	\$0	\$2,500				
STEAM Grant		\$0	\$0	\$0	\$0	\$500				
Technology Education		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200				
Total MCTC Instructional Materials	(Partially Reimbursed from Carl Perkins Funds)	\$29,840	\$29,840	\$32,840	\$32,840	\$33,520	\$680	2.07%		

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS	Instruction		
		17-18 BUDGET	18-19 BUDGET	19-20 BUDGET \$ DIFF %DIFF
County-Wide Instructional Programs:				
Jackson River Governor's School	Academic Year Governor's School (Administrative Fee &	\$16,765	\$16,765	\$36,000
Summer Residential Governor's School	Consumable materials/supplies, inc. ARDT Units, VAAP,	\$2,000	\$2,000	\$2,000
Testing	Reimbursed 100%	\$4,500	\$3,500	\$3,500
Student Athlete Drug Prevention Program & Student Wellness	No new materials	\$2,000	\$2,000	\$2,000
Rural Education Achievement Grant	VES=\$3200; BCHS=\$3100; MES=\$1600; CO=\$1600	\$44,000	\$44,000	\$44,000
Family Life Education	Includes Summer Regional Gov. School Tuition (2@\$100)	\$500	\$0	\$0
Paper Order	Teaching Materials, Child Plus & Child Net	\$9,500	\$9,500	\$9,500
Gifted	Head Start Local Effort	\$4,700	\$4,200	\$4,200
Preschool	BCPS will reimburse parents for 100% tuition when	\$2,000	\$2,000	\$2,000
Preschool Regional Network	students receive grade of C or above	\$5,000	\$5,000	\$5,000
AP Classes, Dual Enrollment	Hep B Series @ \$120 each	\$17,000	\$17,000	\$17,000
Inoculations for Hepatitis & Flu Shots		\$500	\$0	\$0
Career Coach	Curriculum development/Interactive Achievement	\$0	\$15,000	\$15,000
Contracted Services for Curriculum	Game Officials & Helmet Reconditioning (\$4,000)	\$10,000	\$10,000	\$10,000
BCHS Athletics	Required by VHSL	\$25,425	\$25,425	\$28,000
VHSL Membership & Catastrophic Insurance	Membership	\$1,850	\$2,200	\$2,200
VHSL/Pioneer District Dues		\$500	\$1,300	\$1,300
VACORP Student Insurance Program		\$1,700	\$1,700	\$1,800
Fees, memberships		\$2,120	\$2,120	\$2,120
Ticket Sellers, Clock Operators, Clean Up Crews	Ticket sellers/clock operators @ \$25/game	\$3,555	\$3,555	\$3,555
Recruitment & New Hire Costs	Advertisements, College Visits, Background Checks	\$5,400	\$5,400	\$5,400
Office of Instruction	Teaching Materials, Conferences, Workshops	\$9,000	\$6,000	\$6,000
Title I-A	Miscellaneous professional resources & supplies	\$2,000	\$2,000	\$2,000
Office of Instruction	Rosetta Stone III / Headphones	\$1,255	\$1,515	\$1,409
Title III	Student Support / Safety / Health	\$10,000	\$10,000	\$10,000
Title IV		\$0	\$0	\$2,400
PBIS Materials	Estimated numbers for longevity & retirement recognition	\$3,500	\$3,500	\$3,500
Employee Recognition		\$184,770	\$195,680	\$219,884
Total County-Wide Instructional Programs				\$24,204 12.37%

Bath County Public Schools

2019-20 Budget

Instruction

DESCRIPTION	COMMENTS	17-18			18-19		19-20	
		BUDGET	BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF	
Summary of Consumables/Equipment:								
Subtotal MES		\$14,350	\$15,250	\$15,100	-\$150	-0.98%		
Subtotal VES		\$20,350	\$21,950	\$20,450	-\$1,500	-6.83%		
Subtotal BCHS		\$44,885	\$45,385	\$45,150	-\$235	-0.52%		
Subtotal MVC		\$29,840	\$32,840	\$33,520	\$680	2.07%		
Subtotal County-Wide Instructional Programs		\$184,770	\$195,680	\$219,884	\$24,204	12.37%		
Summary Total of Consumables/Equipment		\$294,195	\$311,105	\$334,104	\$22,999	7.39%		
Workbooks		\$8,750	\$8,100	\$8,000	-\$100	-1.23%		
TOTAL INSTRUCTIONAL SUPPLIES		\$302,945	\$319,205	\$342,104	\$22,899	7.17%		

DESCRIPTION	COMMENTS / STEPS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	% DIFF
INSTRUCTIONAL EXPENDITURES:							
INSTRUCTIONAL ADMINISTRATORS		3.0	\$242,019	\$245,900	\$257,795	\$11,895	4.84%
PUPIL PERS. SERV./COUNSELORS		4.0	\$224,805	\$233,500	\$241,050	\$7,550	3.23%
LIBRARY/MEDIA SPECIALISTS		2.0	\$111,502	\$111,502	\$116,777	\$5,275	4.73%
TEACHER SALARY SCALE POSITIONS		60.00	\$2,840,239	\$2,694,501	\$2,826,941	\$132,439	4.92%
EXTRA MONTH SUPPLEMENTS			\$6,770	\$6,770	\$7,109	\$339	5.00%
ADVANCED DEGREES - TEACHERS			\$83,130	\$81,000	\$84,000	\$3,000	3.70%
COACHING SUPPLEMENTS			\$47,400	\$47,950	\$48,050	\$100	0.21%
MISC SUPPLEMENTS			\$51,160	\$51,160	\$53,800	\$2,640	5.16%
TEACHER COMPENSATION (subtotal)			\$3,028,699	\$2,881,382	\$3,019,899	\$138,518	4.81%
SUBSTITUTES			\$80,059	\$80,000	\$80,000	\$0	0.00%
STAFF RETIREMENT LEAVE PAYOUT			\$6,000	\$6,000	\$6,000	\$0	0.00%
HOMEBOUND			\$3,500	\$3,500	\$3,500	\$0	0.00%
SUMMER SCHOOL STAFF			\$6,500	\$6,500	\$8,500	\$2,000	30.77%
SECRETARIES		8.60	\$281,597	\$281,023	\$295,074	\$14,051	5.00%
AIDES		14.0	\$319,394	\$285,083	\$297,730	\$12,646	4.44%
LAB MANAGERS		0.00	\$12,520	\$0	\$0	\$0	0.00%
OCCUPATIONAL THERAPIST		1.0	\$58,961	\$58,961	\$61,909	\$2,948	5.00%
SPEECH PATHOLOGIST		1.0	\$57,526	\$57,526	\$60,163	\$2,636	4.58%
BEHAVIOR INTERVENTION SPECIALIST		2.00	\$69,010	\$72,183	\$75,492	\$3,309	4.58%
INSTRUCTIONAL SUPPORT STAFF OVERTIME			\$2,000	\$540	\$540	\$0	0.00%
FIXED CHARGES			\$1,188,613	\$1,105,298	\$1,157,336	\$52,037	4.71%
HOSPITALIZATION			\$802,682	\$660,947	\$727,079	\$66,132	10.01%
TRAVEL			\$4,800	\$4,800	\$4,800	\$0	0.00%
INSERVICE			\$47,000	\$46,000	\$46,000	\$0	0.00%
OTHER INSTRUCTION			\$69,000	\$69,000	\$66,600	-\$2,400	-3.48%
LIBRARY MATERIALS			\$17,665	\$16,215	\$15,365	-\$850	-5.24%
TEXTBOOKS			\$55,750	\$55,750	\$55,750	\$0	0.00%
GED PROGRAM			\$300	\$300	\$300	\$0	0.00%
INSTRUCTIONAL MATERIALS			\$302,945	\$319,205	\$342,104	\$22,899	7.17%
TOTAL INSTRUCTIONAL EXPENDITURES		95.60	\$6,992,846	\$6,601,115	\$6,939,763	\$338,648	5.13%

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	%DIFF
SCHOOL BOARD			\$24,000	\$24,000	\$24,000	\$0	0.00%
SUPERINTENDENT		1.0	\$104,873	\$104,873	\$110,117	\$5,244	5.00%
BUSINESS MANAGER		1.0	\$71,804	\$71,804	\$75,394	\$3,590	5.00%
ADMINISTRATIVE SUPPORT STAFF		1.0	\$43,042	\$43,042	\$45,194	\$2,152	5.00%
DEPUTY CLERK			\$3,000	\$3,000	\$3,000	\$0	0.00%
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$2,000	\$0	0.00%
OTHER ADMINISTRATION:							
Auditing			\$4,000	\$4,000	\$4,000	\$0	
Postage			\$3,000	\$2,500	\$2,500	-\$500	
Travel			\$7,000	\$7,000	\$7,000	\$0	
Dues, Legal Expenses, Policy Manual, Professional Memberships, Professional Development	Superintendent, Board Members		\$16,893	\$17,350	\$17,350	\$457	
Office Supplies			\$6,000	\$6,000	\$6,000	\$0	
School Nurse		1.5	\$44,823	\$44,823	\$43,897	-\$926	
Contractual Agreements/Advanced Degree	2 - .75 FTE Nurses (184 Days)		\$6,000	\$6,000	\$6,000	\$0	
TOTAL OTHER ADMINISTRATION			\$87,716	\$87,673	\$86,747	-\$926	-1.06%
FIXED CHARGES:							
VRS			\$36,837	\$35,393	\$37,115	\$1,278	
Group Life			\$2,957	\$2,957	\$3,101	\$144	
Retiree Health Insurance Credit			\$2,776	\$2,709	\$2,840	\$131	
VLDP			\$0	\$0	\$0	\$0	
F.I.C.A			\$22,685	\$22,685	\$23,455	\$770	
Worker's Compensation			\$950	\$950	\$950	\$0	
Unemployment			\$750	\$750	\$750	\$0	
TOTAL FIXED CHARGES			\$66,956	\$65,444	\$68,212	\$2,768	4.23%
HOSPITALIZATION			\$61,194	\$51,343	\$43,649	-\$7,694	-14.99%

Bath County Public Schools

2019-20 Budget

Administration, Attendance, Health Services

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	%DIFF
ADMINISTRATION EXPENDITURES:							
SCHOOL BOARD			\$24,000	\$24,000	\$24,000	\$0	0.00%
SUPERINTENDENT		1.0	\$104,873	\$104,873	\$110,117	\$5,244	5.00%
BUSINESS MANAGER		1.0	\$71,804	\$71,804	\$75,394	\$3,590	5.00%
ADMINISTRATIVE SUPPORT STAFF		1.0	\$43,042	\$43,042	\$45,194	\$2,152	5.00%
DEPUTY CLERK			\$3,000	\$3,000	\$3,000	\$0	0.00%
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$2,000	\$0	0.00%
OTHER ADMINISTRATION		1.5	\$87,716	\$87,673	\$86,747	-\$926	-1.06%
FIXED CHARGES			\$66,956	\$65,444	\$68,212	\$2,768	4.23%
HOSPITALIZATION			\$61,194	\$51,343	\$43,649	-\$7,694	-14.99%
TOTAL ADMINISTRATION EXPENDITURES		4.5	\$464,585	\$453,178	\$458,313	\$5,134	1.13%

Bath County Public Schools

2019-20 Budget

Transportation

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	BUDGET	19-20 \$DIFF	%DIFF
DIRECTOR		1.0	\$48,824	\$48,824	\$39,881	-\$8,943	-18.32%
MECHANIC		1.0	\$37,375	\$37,375	\$29,685	-\$7,690	-20.58%
SECRETARY		0.4	\$16,874	\$16,874	\$17,718	\$844	5.00%
BUS DRIVERS:							
Salaries		12.0	\$277,247	\$250,041	\$260,586		
Field Trips (Including Athletic)	Eliminate \$75 flat rate and increase from \$9/hr to \$10/hr Academic Field Trips, Non-District Games, Band		\$13,500	\$13,500	\$15,000		
Activity Bus	Increase \$30 to \$40 per Trip x 420 Days (2 Drivers)		\$12,600	\$12,600	\$16,800		
DSLCC Governor's School	Increase \$60/ Day to \$80/ Day x 180 Days		\$10,800	\$10,800	\$14,400		
Summer School	Increase \$60/ Day to \$80/ Day x 16 Days x 2 Buses		\$960	\$1,920	\$2,560		
TOTAL BUS DRIVERS		12.0	\$315,107	\$288,861	\$309,346	\$20,485	7.09%
SUBSTITUTES			\$18,600	\$18,600	\$24,800	\$6,200	33.3%
INSURANCE			\$13,000	\$13,750	\$14,500	\$750	5.5%
SPECIAL EDUCATION TRANSPORTATION							
Payments to Parents			\$3,000	\$3,000	\$3,000		
Special Education Aides	In Lieu of Public Transportation 720 days x \$50/ Day to \$60/ Day		\$43,000	\$43,000	\$43,200		
TOTAL SPEC. EDUC. TRANSPORTATION			\$46,000	\$46,000	\$46,200	\$200	0.43%
OTHER TRANSPORTATION:							
Physicals, Safety Awards & Materials			\$2,500	\$2,500	\$2,500		
Drug Testing			\$3,500	\$3,500	\$3,500		
FuelMaster Support			\$0	\$0	\$1,100		
Monthly Fee for 2-Way Radios			\$3,800	\$3,800	\$4,200		
TOTAL OTHER TRANSPORTATION			\$9,800	\$9,800	\$11,300	\$1,500	15.31%
REPAIRS/PARTS							
Repairs			\$36,462	\$36,462	\$37,000		
Software Updates - Engine Diagnostics			\$4,050	\$4,050	\$4,050		
Parts Replacement			\$8,500	\$8,500	\$8,500		
Replacement of Special Tools			\$2,500	\$2,500	\$2,500		
Tires			\$15,500	\$15,500	\$15,500		
TOTAL REPAIRS/PARTS			\$67,012	\$67,012	\$67,550	\$538	0.80%

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	BUDGET	19-20 \$DIFF	%DIFF
GASOLINE / DIESEL / OIL			\$125,220	\$125,220	\$125,175	-\$45	-0.04%
	26,400 gal. X 3.50/gal. - diesel & 9,500 gal. x 3.45/gal. - gas						
REPLACEMENT OF FLEET VEHICLES							
1 77 Passenger School Bus	Replace 1997 Ford Bus w/ 200,000 + miles		\$46,892	\$0	\$0		
1 Mid Size Car	Replace 2005 Ford Taurus w/ 200,000 + miles		\$0	\$17,900	\$21,397		
1 Sport Utility Vehicle			\$0	\$0	\$0		
1 8,000 Gallon Diesel/Gasoline Tank			\$0	\$0	\$0		
TOTAL REPLACEMENT FLEET VEH.	Bus Garage		\$46,892	\$17,900	\$21,397	\$3,497	
FIXED CHARGES:							
VRS			\$30,161	\$19,901	\$18,727		
Group Life			\$4,732	\$4,626	\$4,557		
Retiree Health Insurance Credit			\$3,310	\$3,576	\$3,507		
VLDP			\$305	\$359	\$1,004		
F.I.C.A.			\$35,241	\$34,695	\$35,544		
Worker's Compensation			\$12,000	\$12,000	\$12,000		
Unemployment			\$800	\$800	\$800		
TOTAL FIXED CHARGES			\$86,548	\$75,958	\$76,139	\$181	0.24%
HOSPITALIZATION			\$ 131,928	\$ 110,283	\$ 121,081	\$10,798	9.79%
TRANSPORTATION EXPENDITURES:							
SUPERVISOR		1.0	\$48,824	\$48,824	\$39,881	-\$8,943	-18.32%
MECHANIC		1.0	\$37,375	\$37,375	\$29,685	-\$7,690	-20.58%
SECRETARY		0.4	\$16,874	\$16,874	\$17,718	\$844	5.00%
BUS DRIVERS		12.0	\$315,107	\$288,861	\$309,346	\$20,485	7.09%
SUBSTITUTES			\$18,600	\$18,600	\$24,800	\$6,200	33.33%
INSURANCE			\$13,000	\$13,750	\$14,500	\$750	5.45%
SPECIAL EDUCATION TRANSPORTATION			\$46,000	\$46,000	\$46,200	\$200	0.43%
OTHER TRANSPORTATION			\$9,800	\$9,800	\$11,300	\$1,500	15.31%
REPAIRS			\$67,012	\$67,012	\$67,550	\$538	0.80%
GASOLINE / DIESEL / OIL			\$125,220	\$125,220	\$125,175	-\$45	-0.04%
REPLACEMENT FLEET VEH.			\$46,892	\$17,900	\$21,397	\$3,497	19.54%
FIXED CHARGES			\$86,548	\$75,958	\$76,139	\$181	0.24%
HOSPITALIZATION			\$131,928	\$110,283	\$121,081	\$10,798	9.79%
TOTAL TRANSPORTATION EXPENDITURES		14.4	\$963,181	\$876,457	\$904,771	\$28,315	3.23%

DESCRIPTION	COMMENTS	FTE	19-20		
			17-18 BUDGET	18-19 BUDGET	BUDGET \$ DIFF % DIFF
CUSTODIAL/MAINTENANCE STAFF					
Custodians:					
Salaries		10.00	\$264,047	\$261,550	\$267,976
Substitutes	Increase from \$7.50/hr to \$10/hr x 35 days		\$2,580	\$2,580	\$2,800
Seasonal Custodian (Summer)	9 weeks x \$400/week (Increase from \$9/hr to \$10/hr)		\$3,240	\$3,240	\$3,600
Other	Supervision & clean up of recreation, overtime		\$8,750	\$8,750	\$8,000
Total Custodians		10.00	\$278,617	\$276,120	\$282,376
Maintenance Director		1.00	\$51,943	\$51,943	\$54,540
TOTAL CUSTODIAL/MAINTENANCE STAFF		11.00	\$330,560	\$328,063	\$336,916
TELEPHONE:					
MES Telephone	Basic & long distance service		\$4,300	\$4,800	\$4,700
VES Telephone			\$3,200	\$4,800	\$8,100
BCHS Telephone			\$7,800	\$10,200	\$8,700
SAB Telephone			\$8,450	\$7,500	\$6,200
Telephone Maintenance			\$1,000	\$1,000	\$1,000
TOTAL TELEPHONE			\$24,750	\$28,300	\$28,700
WATER & SEWAGE:					
WATER:					
MES			\$1,020	\$1,020	\$1,020
VES			\$2,380	\$2,380	\$2,380
BCHS & SAB			\$3,400	\$3,400	\$3,400
TOTAL WATER			\$6,800	\$6,800	\$6,800
Sewage:					
MES			\$1,700	\$1,700	\$1,700
VES			\$1,700	\$1,700	\$1,700
BCHS & SAB			\$32,832	\$35,532	\$36,288
TOTAL SEWAGE			\$36,232	\$38,932	\$39,688
TOTAL WATER & SEWAGE			\$43,032	\$45,732	\$46,488
FUEL OIL					
	61,900 gallons x \$3.50		\$210,945	\$210,945	\$216,650
PROPANE					
	24,000 gallons x \$3.00		\$72,000	\$72,000	\$72,000
OPERATION OF MAINTENANCE EQUIPMENT					
			\$5,500	\$5,500	\$5,500
					\$0
					\$0

DESCRIPTION	COMMENTS	FTE	19-20 Budget		
			17-18 BUDGET	18-19 BUDGET	19-20 BUDGET
			\$308,345	\$300,000	\$300,000
			% DIFF	\$ DIFF	% DIFF
ELECTRICITY					
MAINTENANCE INSERVICE			\$1,250	\$1,250	\$0
	Custodial / Maintenance Training				\$0
MAINTENANCE CONTRACTS:					
Copy Machines	Ricoh		\$37,600	\$37,600	\$0
Boiler Maintenance Contracts	Valley Boiler		\$6,960	\$6,960	\$0
Elevator Maintenance Contracts	Thyssenknupp		\$0	\$0	\$0
Fire Alarm Annual & Sprinkler Inspection	Commercial FYR-Fyters Inc. / Star City Fire		\$7,550	\$7,550	\$0
Fire Extinguisher Inspections	Fire Safety Products		\$7,000	\$7,000	\$0
HVAC Maintenance Contracts	Trane & Carrier		\$14,800	\$14,800	\$0
Pest Control	Dodson Bros.		\$2,000	\$2,000	\$0
TOTAL MAINTENANCE CONTRACTS			\$75,910	\$75,910	\$5,200
					6.85%
BUILDINGS & GROUNDS					
Thermostats / Controls			\$2,500	\$2,500	\$0
Refrigeration			\$4,000	\$4,000	\$0
Materials to Refinish Gym Floors			\$5,500	\$5,500	\$0
Electrical Repair			\$17,000	\$17,000	\$0
Plumbing Repair			\$5,000	\$5,000	\$0
Roof Repair			\$6,000	\$6,000	\$0
Heating / Air Conditioning Repair			\$10,000	\$10,000	\$0
Elevator Inspection & Repair			\$3,500	\$3,500	\$0
Landscaping			\$2,500	\$2,500	\$0
Ice Melt			\$1,500	\$1,500	\$0
Water Softener Salt			\$750	\$750	\$0
Light Bulbs			\$2,750	\$2,750	\$0
Air Filters			\$2,000	\$2,000	\$0
Other Tools/Materials			\$2,000	\$2,000	\$0
TOTAL BUILDINGS & GROUNDS			\$65,000	\$65,000	\$0
					0.00%
CUSTODIAL SUPPLIES					
			\$37,500	\$37,500	\$0
					0.00%

DESCRIPTION	COMMENTS	FTE	17-18			18-19			19-20			
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF		
OTHER MAINTENANCE:												
Testing/Hazardous Materials Disposal			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0				
Property-Casualty Insurance			\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0				
TOTAL OTHER MAINTENANCE			\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$0			\$0	0.00%
SECURITY SERVICES												
Maintenance Agreement	Absorbed in Technology Budget		\$6,125	\$0	\$0	\$0	\$0	\$0			\$0	
Hardware	Cameras & Door Entrance Devices		\$46,083	\$0	\$0	\$0	\$0	\$0			\$0	
TOTAL SECURITY SERVICES			\$52,208	\$0	\$0	\$0	\$0	\$0			\$0	
FIXED CHARGES:												
VRS			\$27,409	\$16,880	\$17,502	\$16,880	\$17,502	\$622			\$622	3.69%
Group Life			\$4,139	\$4,107	\$4,225	\$4,107	\$4,225	\$118			\$118	2.87%
Retiree Health Insurance Credit			\$2,936	\$3,160	\$3,254	\$3,160	\$3,254	\$94			\$94	2.97%
VLDP			\$691	\$830	\$1,052	\$830	\$1,052	\$222			\$222	26.75%
F.I.C.A.			\$25,288	\$25,097	\$25,774	\$25,097	\$25,774	\$677			\$677	2.70%
Worker's Compensation			\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	\$0			\$0	0.00%
Unemployment			\$800	\$800	\$800	\$800	\$800	\$0			\$0	0.00%
TOTAL FIXED CHARGES			\$67,014	\$56,624	\$58,368	\$56,624	\$58,368	\$1,734			\$1,734	3.06%
HOSPITALIZATION												
			\$ 79,029	\$ 73,248	\$ 79,916	\$ 73,248	\$ 79,916	\$ 6,668			\$ 6,668	9.10%

Bath County Public Schools

2019-20 Budget

Operations and Maintenance

DESCRIPTION	COMMENT	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	%DIFF
REPAIR & REPLACEMENT: BCHS / MCTC						
Foot Scraper Door Mats		\$1,000	\$500	\$500	\$0	
Door Repairs		\$3,250	\$3,250	\$3,250	\$0	
Paint		\$5,000	\$500	\$500	\$0	
TOTAL BCHS / MCTC REPAIR & REPLACEMENT		\$9,250	\$4,250	\$4,250	\$0	
REPAIR & REPLACEMENT: MES						
Foot Scraper Door Mats		\$1,000	\$500	\$500	\$0	
Door Repairs		\$3,250	\$3,250	\$3,250	\$0	
Paint		\$2,500	\$500	\$500	\$0	
HVAC Control Systems		\$0	\$0	\$24,000	\$24,000	
TOTAL MES REPAIR & REPLACEMENT	Trane Tracer SC+	\$6,750	\$4,250	\$28,250	\$24,000	
REPAIR & REPLACEMENT: VES						
Foot Scraper Door Mats		\$1,000	\$500	\$500	\$0	
Door Repairs		\$3,250	\$3,250	\$3,250	\$0	
Paint		\$2,500	\$500	\$500	\$0	
Entrance Doors		\$21,366	\$6,000	\$22,635	\$1,269	
HVAC Control Systems		\$0	\$0	\$24,000	\$24,000	
Door Locks		\$0	\$4,200	\$0	\$0	
Bard Dehumidification Units		\$0	\$49,070	\$0	\$0	
HVAC / Water Line		\$47,894	\$0	\$0	\$0	
TOTAL VES REPAIR & REPLACEMENT	Gym Foyer / Cafeteria Dock Trane Tracer SC+ VES Gym	\$76,010	\$63,520	\$50,885	-\$12,635	
REPAIR & REPLACEMENT: COUNTY-WIDE						
Boiler Repair, Inspection & Servicing		\$6,000	\$6,000	\$6,000	\$0	
Guttering Repair		\$1,000	\$1,000	\$1,000	\$0	
Misc. Repairs to Unfinished / Incomplete Projects		\$29,145	\$29,145	\$29,145	\$0	
Carpet Cleaning (all 3 schools)		\$10,000	\$10,000	\$10,000	\$0	
TOTAL COUNTY-WIDE REPAIR & REPLACEMENT		\$46,145	\$46,145	\$46,145	\$0	
OTHER REPAIR/REPLACEMENT						
TOTAL REPAIR & REPLACEMENT		\$161,405	\$141,415	\$152,780	\$11,365	8.04%

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	% DIFF
MAINTENANCE EXPENDITURES:							
CUSTODIANS		10.00	\$278,617	\$276,120	\$282,376	\$6,256	2.27%
MAINTENANCE SUPERVISOR		1.00	\$51,943	\$51,943	\$54,540	\$2,597	5.00%
TELEPHONE			\$24,750	\$28,300	\$28,700	\$400	1.41%
WATER / SEWAGE			\$43,032	\$45,732	\$46,488	\$756	1.65%
FUEL OIL			\$210,945	\$210,945	\$216,650	\$5,705	2.70%
PROPANE			\$72,000	\$72,000	\$72,000	\$0	0.00%
OPERATION OF MAINTENANCE EQUIPMENT			\$5,500	\$5,500	\$5,500	\$0	0.00%
ELECTRICITY			\$308,345	\$300,000	\$300,000	\$0	0.00%
MAINTENANCE INSERVICE			\$1,250	\$1,250	\$1,250	\$0	0.00%
MAINTENANCE CONTRACTS			\$75,910	\$75,910	\$81,110	\$5,200	6.85%
BUILDINGS & GROUNDS			\$65,000	\$65,000	\$65,000	\$0	0.00%
CUSTODIAL SUPPLIES			\$37,500	\$37,500	\$37,500	\$0	0.00%
OTHER MAINTENANCE			\$37,000	\$37,000	\$37,000	\$0	0.00%
SCHOOL SECURITY			\$52,208	\$0	\$0	\$0	
REPAIR/REPLACEMENT			\$161,405	\$141,415	\$152,780	\$11,365	8.04%
FIXED CHARGES			\$67,014	\$56,624	\$58,358	\$1,734	3.06%
HOSPITALIZATION			\$79,029	\$73,248	\$79,916	\$6,668	9.10%
TOTAL MAINTENANCE EXPENDITURES		11.00	\$1,571,449	\$1,478,487	\$1,519,167	\$40,681	2.75%

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	%DIFF
TECHNOLOGY SUPERVISOR		1.00	\$59,791	\$59,791	\$62,630	\$2,840	4.75%
LAB MANAGERS		2.00	\$37,559	\$33,388	\$35,058	\$1,669	5.00%
TECHNOLOGY PURCHASES							
Division-Wide Technology:							
Maintenance	Parts/Labor		\$27,343	\$27,025	\$27,025		
Maintenance: Supplies	Cables, Media, Surge Suppressors, etc.		\$500	\$2,500	\$2,500		
Internet, Wide Area Network & E-Mail	Division-Wide		\$36,500	\$57,400	\$57,400		
Network: Software	Offender Search, Productive AV		\$13,600	\$0	\$17,700		
Network: Security	Internet Filtering, Azure, Malware Protection		\$4,000	\$13,000	\$22,940		
Network: Installation of Computers & Network Electronics	All Schools		\$3,500	\$0	\$0		
Staff Development	Required Match for State Technology Funds		\$6,400	\$6,400	\$6,400		
Total Division-Wide Technology			\$91,843	\$106,325	\$133,965	\$27,640	26.00%
Bath County High School Technology:							
Maintenance: Library Software Support	Telephone Support & Upgrades		\$900	\$2,300	\$900		
Maintenance: BrainPOP Educational Movie Subscription	Gr. 3-12 Core Subjects		\$400	\$400	\$0		
Maintenance: READ 180 Support	Telephone Support & Upgrades		\$2,225	\$0	\$0		
Maintenance: School Messenger	Parent/Staff Notification Service		\$600	\$600	\$600		
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150		
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$2,240	\$2,900	\$2,900		
Maintenance: IEP Online Support	Telephone Support & Upgrades		\$700	\$700	\$700		
Software: Multi Media	Software for all instructional departments		\$550	\$550	\$0		
Maintenance: Supplies	Toner/Ink Cartridges, Robotics, Anywhere Cart		\$3,400	\$2,500	\$6,030		
Network: Equipment	Switch & Access Points		\$7,400	\$56,425	\$6,500		
Hardware: Classroom Computers	Distance Learning Lab		\$0	\$0	\$0		
Hardware: Classroom Computers	Teacher Computers		\$9,000	\$11,000	\$11,000		
Hardware: Student Computers	Grades 8 & 9		\$55,300	\$60,000	\$51,000		
Peripherals: Replacement Printer	Network Printer		\$700	\$0	\$400		
Peripherals: Replacement LCD Projector	Wireless Projector		\$2,800	\$7,000	\$5,000		
Total Bath County High School Technology			\$86,365	\$144,525	\$85,180	-\$59,345	-41.06%

Bath County Public Schools

2019-20 Budget

Technology

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	%DIFF
Millboro Elementary Technology:							
Maintenance: Library Software Support	Telephone Support & Upgrades		\$1,200	\$1,400	\$1,200	\$0	
Maintenance: BrainPOP Educational Movie Subscription	Gr. 3-12 Core Subjects		\$700	\$400	\$0	\$0	
Maintenance: READ 180 Support	Telephone Support & Upgrades		\$2,225	\$0	\$0	\$0	
Maintenance: School Messenger	Parent/Staff Notification Service		\$400	\$400	\$400	\$0	
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150	\$0	
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$1,400	\$1,600	\$1,600	\$0	
Maintenance: CCC Lab Software Support	Telephone Support & Upgrades		\$2,000	\$2,000	\$0	\$0	
Maintenance: IEP Online Support	Telephone Support & Upgrades		\$350	\$350	\$350	\$0	
Maintenance: Accelerated Reader	Telephone Support & Upgrades		\$1,400	\$600	\$0	\$0	
Software: Multi Media	Software for all instructional departments		\$500	\$500	\$500	\$0	
Maintenance: Supplies	Toner/Ink Cartridges		\$2,000	\$1,500	\$1,500	\$0	
Network: Equipment	Switch & Access Points		\$3,700	\$27,891	\$21,000	\$0	
Hardware: Classroom Computers	Desktop Computers		\$26,000	\$0	\$0	\$0	
Hardware: Classroom Computers	Teacher Computers		\$7,000	\$11,000	\$10,000	\$0	
Hardware: Student Computers			\$0	\$0	\$0	\$0	
Peripherals: Printer Replacements	Network Printer		\$700	\$0	\$400	\$0	
Peripherals: LCD Projector	Wireless Projector		\$2,800	\$7,000	\$5,000	\$0	
Total Millboro Elementary Technology			\$52,525	\$54,791	\$42,100	-\$12,691	-23.16%

Bath County Public Schools

2019-20 Budget

Technology

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	%DIFF
Valley Elementary Technology:							
Maintenance: Library Software Support	Telephone Support & Upgrades		\$1,200	\$2,000	\$1,200		
Maintenance: BrainPOP Educational Movie Subscription	Gr. 3-12 Core Subjects		\$900	\$600	\$0		
Maintenance: READ 180 Support	Telephone Support & Upgrades		\$2,225	\$0	\$0		
Maintenance: School Messenger	Parent/Staff Notification Service		\$500	\$500	\$500		
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150		
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$1,960	\$2,100	\$2,100		
Maintenance: CCC Lab Software Support	Telephone Support & Upgrades		\$2,300	\$2,300	\$0		
Maintenance: IEP Online Support	Telephone Support & Upgrades		\$700	\$700	\$700		
Maintenance: Accelerated Reader	Telephone Support & Upgrades		\$1,600	\$800	\$0		
Software: Multi Media	Software for all instructional departments		\$400	\$400	\$400		
Maintenance: Supplies	Toner/Ink Cartridges		\$2,600	\$1,600	\$1,600		
Network: Equipment			\$3,700	\$47,823	\$13,300		
Hardware: Classroom Computers	Tech Lab Desktop Computers		\$4,000	\$0	\$0		
Hardware: Classroom Computers	Teacher Computers		\$7,000	\$11,000	\$11,000		
Hardware: Student Computers			\$0	\$0	\$0		
Peripherals: LCD Projectors	Wireless Projector		\$2,800	\$7,000	\$5,000		
Peripherals: Printer Replacements	Network Printer		\$700	\$0	\$500		
Total Valley Elementary			\$32,735	\$76,973	\$36,450	-\$40,523	-52.65%
School Administration Building Technology:							
Maintenance: Accounting Software Support	Telephone support & 2 On-Site Upgrades		\$5,100	\$5,100	\$3,500		
Maintenance: Supplies	Misc. supplies		\$1,400	\$1,400	\$1,400		
Peripherals: Laser Printer	Printer Replacement		\$0	\$0	\$400		
Software	Software for secretaries/administrators		\$100	\$800	\$800		
Total School Administration Building Technology			\$6,600	\$7,300	\$6,100	-\$1,200	-16.44%
FIXED CHARGES:							
V.R.S.			\$15,089	\$14,610	\$15,318		
Group Life			\$1,211	\$1,221	\$1,280		
Retiree Health Insurance Credit			\$1,137	\$1,118	\$1,172		
VLDP			\$116	\$137	\$144		
F.I.C.A.			\$7,073	\$7,128	\$7,473		
Worker's Compensation			\$150	\$150	\$150		
Unemployment			\$635	\$635	\$635		
TOTAL FIXED CHARGES			\$25,411	\$24,999	\$26,171	\$1,172	4.69%
HOSPITALIZATION			\$22,691	\$16,441	\$22,448	\$6,007	36.53%

Bath County Public Schools

2019-20 Budget

Technology

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET \$	DIFF	%DIFF
TECHNOLOGY EXPENDITURES							
TECHNOLOGY SUPERVISOR		1.00	\$59,791	\$59,791	\$62,630	\$2,840	4.75%
LAB MANAGERS		2.00	\$37,559	\$33,388	\$35,058	\$1,669	5.00%
TOTAL DIVISIONWIDE TECHNOLOGY			\$91,843	\$106,325	\$133,965	\$27,640	26.00%
TOTAL BATH COUNTY HIGH SCHOOL TECHNOLOGY			\$86,365	\$144,525	\$85,180	-\$59,345	-41.06%
TOTAL MILLBORO ELEMENTARY SCHOOL TECHNOLOGY			\$52,525	\$54,791	\$42,100	-\$12,691	-23.16%
TOTAL VALLEY ELEMENTARY SCHOOL TECHNOLOGY			\$32,735	\$76,973	\$36,450	-\$40,523	-52.65%
TOTAL SCHOOL ADMINISTRATION BUILDING TECHNOLOGY			\$6,600	\$7,300	\$6,100	-\$1,200	-16.44%
TOTAL FIXED CHARGES			\$25,411	\$24,999	\$26,171	\$1,172	4.69%
HOSPITALIZATION			\$22,691	\$16,441	\$22,448	\$6,007	36.53%
TOTAL TECHNOLOGY EXPENDITURES			\$415,520	\$524,534	\$450,102	-\$74,432	-14.19%

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET	\$ DIFF	% DIFF
FOOD SERVICE STAFF:							
Salaries:							
Full-time Cooks		6.00	\$114,542	\$109,122	\$114,578		
Part-time Cooks		3.63	\$73,067	\$62,165	\$64,532		
Director		1.00	\$50,687	\$48,550	\$50,978		
Total Salaries		10.63	\$238,296	\$219,837	\$230,088	10,251	4.7%
Total Supplements	Manager & Asst. Manager		\$4,830	\$4,305	\$3,780	(\$525)	-12.2%
TOTAL FOOD SERVICE STAFF			\$243,126	\$224,142	\$233,868	9,726	4.3%
SUBSTITUTES			\$5,000	\$5,000	\$5,000	0	0.0%
FOOD SERVICE SUPPLIES/EQUIPMENT:							
BCHS:							
School Food Software Support			\$950	\$1,000	\$2,000		
Small Items/Office Supplies			\$600	\$595	\$300		
Total BCHS			\$1,550	\$1,595	\$2,300	705	44.2%
VES:							
School Food Software Support			\$950	\$1,000	\$2,000		
Small Items/Office Supplies			\$500	\$725	\$793		
Bread Slicer			\$0	\$2,455	\$0		
3 Bay Sink			\$737	\$0	\$0		
Total VES			\$2,187	\$4,180	\$2,793	(1,387)	-33.2%

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET \$ DIFF	% DIFF
MES:						
School Food Software Support			\$950	\$1,000	\$2,000	
Small Items/Office Supplies			\$250	\$2,285	\$376	
Shelving for Walk-In Units			\$2,777	\$0	\$0	
Total MES			\$3,977	\$3,285	(\$909)	-27.7%
COUNTY-WIDE FOOD SERVICE EQUIPMENT MAINTENANCE			\$18,000	\$20,700	\$20,700	0
TOTAL FOOD SERVICE SUPPLIES / EQUIPMENT			\$25,714	\$29,760	(\$28,169)	-5.3%
FOOD SERVICE STAFF INSERVICE/TRAVEL			\$1,200	\$1,200	(\$100)	-8.3%
	Staff Development, Food Shows, Conferences, SNA Membership, Stipends					
FOOD			\$246,459	\$251,961	(\$250,000)	-0.3%
FIXED CHARGES:						
VRS			\$8,559	\$11,401	\$11,946	
Group Life			\$1,564	\$2,122	\$2,218	
Retiree Health Insurance Credit			\$1,039	\$1,683	\$1,760	
VLDP			\$321	\$511	\$536	
F.I.C.A.			\$18,982	\$17,529	\$18,273	
Worker's Compensation			\$4,331	\$4,331	\$4,331	
Unemployment			\$805	\$805	\$805	
TOTAL FIXED CHARGES			\$35,599	\$38,382	\$39,869	3.9%
HOSPITALIZATION			\$ 81,040	\$ 58,562	\$ 69,067	17.9%

DESCRIPTION	COMMENTS	FTE	17-18 BUDGET	18-19 BUDGET	19-20 BUDGET \$ DIFF % DIFF
FOOD SERVICE EXPENDITURES					
FOOD SERVICE STAFF		9.63	\$187,609	\$171,287	\$179,110 7,823 4.8%
SUPERVISOR		1.00	\$50,687	\$48,550	\$50,978 2,428 5.0%
SUPPLEMENTS			\$4,830	\$4,305	\$3,780 (525) -12.2%
SUBSTITUTES			\$5,000	\$5,000	\$5,000 0 0.0%
EQUIPMENT			\$25,714	\$29,760	\$28,169 (1,691) -6.3%
FOOD			\$246,459	\$251,961	\$250,000 (1,961) -0.8%
FOOD SERVICE STAFF INSERVICE/TRAVEL			\$1,200	\$1,200	\$1,100 (100) -8.3%
FIXED CHARGES			\$35,599	\$38,382	\$39,869 1,487 3.9%
HOSPITALIZATION			\$81,040	\$88,562	\$69,067 10,506 17.9%
TOTAL FOOD SERVICE EXPENDITURES		10.63	\$638,138	\$609,006	\$627,073 18,067 3.0%