



Bath County Public Schools

P.O. Box 67

Warm Springs, VA 24484

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March 8, 2022

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:

On March 7, 2022, the Bath County School Board approved the enclosed budget for the 2022-2023 school year with a 5-0 vote.

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

- House of Delegates budgeted revenues based on ADM of 475;
- Health insurance projected to increase by 10%;
- \$3,000 salary increase for all employees. - Note: The compensation supplement language is based on a 4% salary increase for FY 2023 and an additional 4% for FY 2024;
- Addition of ESSER II (\$235,223.81) and ESSER III (\$610,102.96) federal funds to be used only for coronavirus related expenditures that will need to be drawn during the course of Fiscal 2023;
- Two additional primary teaching positions, retention of two teaching positions that would have been lost thru attrition, two additional instructional aides, one behavior intervention specialist and hiring full time school nurse positions at all schools are funded by ESSER funds;
- An additional SPED teacher at Bath County High School due to caseloads; and
- Increase for diesel, gasoline, heating oil and propane by \$1.50 per gallon.

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

Sincerely,

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


Sue Hirsh
Division Superintendent


SH:prc

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

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
REVENUES:						
GENERAL SCHOOL FUND:						
STATE FUNDS (Including Sales Tax)	\$1,972,696	\$1,954,613	\$1,986,967	\$2,145,905	\$158,938	8.00%
FEDERAL FUNDS	\$690,500	\$776,155	\$887,303	\$1,402,009	\$514,706	58.01%
COUNTY FUNDS	\$7,767,579	\$7,767,579	\$7,718,937	\$8,150,992	\$432,054	5.60%
OTHER FUNDS	\$8,500	\$3,622	\$4,500	\$1,500	(\$3,000)	-66.67%
TOTAL GENERAL SCHOOL FUND REVENUES	\$10,439,275	\$10,501,968	\$10,597,707	\$11,700,406	\$1,102,698	10.41%
FOOD SERVICE FUND:						
STATE SCHOOL FOOD SERVICES FUNDS	\$7,863	\$3,491	\$3,268	\$14,431	\$11,165	341.86%
FEDERAL SCHOOL FOOD SERVICES FUNDS	\$177,500	\$423,603	\$220,000	\$220,000	\$0	0.00%
COUNTY SCHOOL FOOD SERVICES FUNDS	\$408,391	\$408,391	\$451,376	\$432,097	(\$19,279)	-4.27%
CASH RECEIPTS/INTEREST	\$37,500	\$8,101	\$10,000	\$10,000	\$0	0.00%
TOTAL FOOD SERVICE FUND	\$631,254	\$843,587	\$684,642	\$676,528	(\$8,114)	-1.19%
TOTAL REVENUES	\$11,070,529	\$11,345,555	\$11,282,350	\$12,376,934	\$1,094,585	9.70%
EXPENDITURES:						
INSTRUCTION	\$6,895,215	\$6,585,142	\$7,059,400	\$7,525,918	\$466,518	6.61%
ADMINISTRATION, ATTENDANCE & HEALTH	\$501,642	\$460,219	\$516,012	\$625,533	\$109,521	21.22%
PUPIL TRANSPORTATION	\$925,691	\$860,622	\$921,673	\$1,057,564	\$135,891	14.74%
OPERATIONS & MAINTENANCE	\$1,662,578	\$1,557,504	\$1,602,376	\$1,906,166	\$303,790	18.96%
TECHNOLOGY	\$454,149	\$423,559	\$498,246	\$585,225	\$86,979	17.46%
TOTAL GENERAL FUND OPERATING EXPENDITURES	\$10,439,275	\$9,887,046	\$10,597,707	\$11,700,406	\$1,102,698	10.41%
SCHOOL FOOD SERVICE	\$631,254	\$631,207	\$684,642	\$676,528	(\$8,114)	-1.19%
TOTAL OPERATING EXPENDITURES	\$11,070,529	\$10,518,253	\$11,282,350	\$12,376,934	\$1,094,585	9.70%
PER PUPIL AMOUNT	\$21,870	\$20,906	\$22,565	\$26,057	\$3,492	15.48%
# PUPILS	500	503	500	475	(25)	-5.00%
FACILITIES	\$0	\$0	\$0	\$0	\$0	
COUNTY DEBT RETIREMENT	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,070,529	\$10,518,253	\$11,282,350	\$12,376,934	\$1,094,585	9.70%

Budget approved (5-0) by the Bath County School Board on March 7, 2022 and submitted to the Bath County Board of Supervisors for approval.

Signed: 
 School Board Chairman
 Date: 3/7/22

Signed: 
 Superintendent/Clerk of the Board
 Date: 3/7/2022

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
REVENUES IN DETAIL:						
STATE FUNDS:						
STATE SALES TAX	\$567,804	\$600,576	\$570,786	\$589,244		
BASIC AID	\$626,839	\$611,001	\$634,343	\$655,261		
FREE/RENTAL TEXTBOOK SYSTEMS	\$10,747	\$10,814	\$10,747	\$12,576		
VOCATIONAL SOQ	\$54,200	\$54,538	\$54,200	\$62,035		
CAREER AND TECHNICAL EDUCATION	\$49,373	\$36,126	\$38,192	\$35,416		
SPECIAL EDUCATION SOQ	\$78,300	\$78,789	\$78,200	\$68,780		
GIFTED EDUCATION SOQ	\$5,300	\$5,333	\$5,200	\$5,225		
PREVENTION, INTERVENTION & REMEDIATION	\$16,400	\$16,502	\$16,500	\$17,480		
VRS RETIREMENT	\$89,800	\$89,958	\$89,900	\$93,385		
SOCIAL SECURITY INSTRUCTIONAL	\$38,500	\$38,640	\$38,600	\$40,090		
GROUP LIFE INSTRUCTIONAL	\$2,700	\$2,717	\$2,700	\$2,850		
AT RISK	\$35,272	\$30,789	\$40,105	\$53,938		
K-3 CLASS SIZE	\$20,855	\$20,357	\$19,816	\$18,887		
SCHOOL COMPUTERS - TECHNOLOGY	\$128,000	\$128,000	\$128,000	\$128,000		
REMEDIAL SUMMER SCHOOL	\$1,853	\$1,004	\$0	\$3,738		
EARLY READING INTERVENTION	\$5,688	\$5,688	\$5,688	\$7,474		
HOMEBOUND	\$850	\$1,181	\$1,193	\$1,193		
ENGLISH AS A SECOND LANGUAGE	\$574	\$1,005	\$1,148	\$1,218		
COMPENSATION SUPPLEMENT	\$16,795	\$0	\$42,418	\$42,807		
SOL ALGEBRA READINESS	\$2,873	\$2,873	\$2,873	\$3,034		
PROJECT GRADUATION	\$3,104	\$3,104	\$3,104	\$3,124		
INDIVIDUAL STUDENT ALT. ED. PROGRAM	\$8,386	\$0	\$0	\$0		
INFRASTRUCTURE AND OPERATIONS PER PUPIL FU	\$200,000	\$206,387	\$200,000	\$200,000		
MENTOR TEACHER PROGRAM	\$843	\$675	\$675	\$2,116		
FOSTER CARE	\$82	\$116	\$79	\$285		
HOLD HARMLESS	\$0	\$0	\$0	\$97,749		
NATIONAL BOARD CERTIFICATION BONUS	\$2,500	\$2,500	\$2,500	\$0		
OTHER STATE FUNDS	\$5,059	\$5,939	\$0	\$0		
TOTAL STATE FUNDS	\$1,972,696	\$1,954,613	\$1,986,967	\$2,145,905	\$158,938	8.00%

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
FEDERAL FUNDS:						
TITLE I-A (Remediation)	\$100,000	\$85,415	\$100,000	\$100,000		
TITLE II-A (Eisenhower Funds)	\$24,000	\$0	\$18,000	\$18,000		
TITLE III	\$1,500	\$1,490	\$1,500	\$1,500		
TITLE IV	\$10,000	\$3,284	\$10,000	\$10,000		
TITLE VI-B (Special Education)	\$140,000	\$140,000	\$140,000	\$140,000		
E-RATE	\$24,000	\$23,400	\$24,000	\$24,000		
MEDICAID	\$30,000	\$41,014	\$30,000	\$30,000		
FOREST RESERVE FUNDS	\$40,000	\$102,487	\$40,000	\$40,000		
VOCATIONAL EDUCATION (Carl Perkins Funds)	\$8,000	\$7,345	\$8,000	\$8,000		
RURAL EDUCATION ACHIEVEMENT GRANT	\$44,000	\$2,720	\$37,000	\$37,000		
PAYMENT IN LIEU OF TAXES	\$269,000	\$269,000	\$134,500	\$134,500		
CORONAVIRUS FUNDS	\$0	\$100,000	\$344,303	\$845,327		
OTHER FEDERAL FUNDS	\$0	\$0	\$0	\$13,682		
TOTAL FEDERAL FUNDS	\$690,500	\$776,155	\$887,303	\$1,402,009	\$514,706	58.01%
COUNTY FUNDS:						
OPERATION	\$7,767,579	\$7,767,579	\$7,718,937	\$8,150,992		
TOTAL COUNTY FUNDS	\$7,767,579	\$7,767,579	\$7,718,937	\$8,150,992	\$432,054	5.60%
OTHER FUNDS:						
REBATES	\$4,000	\$0	\$3,500	\$500		
TUITION FROM OUT OF COUNTY RESIDENTS	\$3,500	\$0	\$0	\$0		
AUCTION	\$500	\$3,622	\$500	\$500		
FACILITY USE	\$500	\$0	\$500	\$500		
TOTAL OTHER FUNDS	\$8,500	\$3,622	\$4,500	\$1,500	(\$3,000)	-66.67%
FOOD SERVICE FUND RECEIPTS IN DETAIL:						
STATE SCHOOL FOOD SERVICES FUNDS	\$7,863	\$3,491	\$3,266	\$14,431		
FEDERAL SCHOOL FOOD SERVICES FUNDS	\$177,500	\$423,603	\$220,000	\$220,000		
COUNTY SCHOOL FOOD SERVICES FUNDS	\$408,391	\$408,391	\$451,376	\$432,097		
CASH RECEIPTS	\$37,500	\$8,101	\$10,000	\$10,000		
TOTAL FOOD SERVICE RECEIPTS	\$631,254	\$843,587	\$684,642	\$676,528	(\$8,114)	-1.19%

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
EXPENDITURES IN DETAIL:						
INSTRUCTION:						
PERSONNEL AND OTHER INSTRUCTION:						
SALARY - ELEMENTARY PRINCIPALS	\$156,978	\$156,978	\$161,541	\$163,631		
SALARY - SECONDARY PRINCIPAL	\$102,665	\$102,665	\$105,610	\$84,189		
SALARY - PUPIL PERS. SERV./COUNSELORS	\$245,691	\$216,222	\$218,775	\$230,775		
SALARY - LIBRARY/MEDIA SPECIALISTS	\$118,992	\$118,993	\$122,382	\$128,682		
SALARY - TEACHERS	\$2,939,077	\$2,819,377	\$3,024,601	\$3,157,245		
COMPENSATION-SUBSTITUTE TEACHERS	\$80,000	\$44,460	\$80,000	\$80,000		
COMPENSATION-HOMEBOUND INSTRUCTION	\$3,500	\$1,375	\$3,500	\$3,500		
SALARY - INSTRUCTIONAL SECRETARIES	\$272,643	\$270,828	\$293,363	\$310,733		
SALARY - INSTRUCTIONAL AIDES	\$337,761	\$327,886	\$376,133	\$464,791		
SALARY - OCCUPATIONAL THERAPIST	\$63,147	\$63,147	\$65,041	\$68,041		
SALARY - SPEECH PATHOLOGIST	\$61,270	\$61,270	\$62,964	\$65,964		
SALARY - BEHAVIOR INTERVENTION SPEC	\$76,882	\$76,881	\$79,008	\$126,627		
INSTRUCTIONAL SUPPORT STAFF OVERTIME	\$540	\$0	\$540	\$0		
STAFF RETIREMENT LEAVE PAYOUT	\$6,000	\$6,518	\$6,000	\$6,000		
TRAVEL OF INSTRUCTIONAL PERSONNEL	\$4,800	\$0	\$4,800	\$4,800		
IN-SERVICE TRAINING	\$43,000	\$27,651	\$37,000	\$37,000		
OTHER INSTRUCTIONAL COSTS	\$79,005	\$62,959	\$80,600	\$80,600		
INSTRUCTIONAL SUPPLIES	\$335,925	\$367,842	\$335,761	\$350,735		
LIBRARY BOOKS, SUPPLIES, & PERIODICALS	\$14,865	\$18,075	\$14,230	\$14,230		
TEXTBOOKS	\$53,750	\$5,174	\$53,750	\$53,750		
TOTAL PERSONNEL AND OTHER INSTR.	\$4,996,492	\$4,748,300	\$5,125,600	\$5,431,293	\$305,694	5.96%
SUMMER SCHOOL:						
COMPENSATION-INSTRUCTIONAL PERSONNEL	\$8,500	\$22,320	\$8,500	\$8,500		
TOTAL SUMMER SCHOOL	\$8,500	\$22,320	\$8,500	\$8,500	\$0	0.00%
HOSPITALIZATION	\$710,274	\$695,550	\$708,458	\$790,697	\$82,239	11.61%
FIXED CHARGES (INSTRUCTION):						
V.R.S.	\$704,897	\$681,381	\$727,220	\$774,121		
GROUP LIFE	\$56,833	\$54,937	\$58,633	\$62,414		
RETIREE HEALTH INSURANCE CREDIT	\$51,319	\$49,607	\$52,944	\$56,359		
VLDP	\$5,951	\$6,045	\$6,822	\$9,070		
F.I.C.A.	\$342,234	\$317,745	\$352,509	\$374,749		
WORKER'S COMPENSATION EXPENSES	\$11,565	\$6,562	\$11,565	\$11,565		
UNEMPLOYMENT	\$7,150	\$2,694	\$7,150	\$7,150		
TOTAL FIXED CHARGES (INSTRUCTION)	\$1,179,949	\$1,118,972	\$1,216,842	\$1,295,428	\$78,586	6.46%
TOTAL INSTRUCTION	\$6,895,215	\$6,585,142	\$7,059,400	\$7,525,918	\$466,518	6.61%

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
ADMINISTRATION, ATTENDANCE & HEALTH						
SALARY - SCHOOL BOARD MEMBERS	\$24,000	\$24,000	\$24,000	\$24,000		
SALARY - SUPERINTENDENT	\$112,319	\$112,319	\$115,688	\$118,688		
SALARY - BUSINESS MANAGER	\$76,902	\$76,902	\$79,209	\$82,209		
SALARY - ADMINISTRATIVE SUPPORT STAFF	\$46,098	\$46,098	\$47,481	\$50,481		
DEPUTY CLERK	\$3,000	\$3,000	\$4,200	\$4,200		
ADMINISTRATIVE SUPPORT STAFF OVERTIME	\$2,000	\$1,547	\$2,000	\$2,000		
AUDITING	\$4,150	\$4,150	\$4,300	\$4,300		
POSTAGE	\$2,500	\$696	\$2,500	\$2,500		
TRAVEL	\$7,000	\$121	\$7,000	\$7,000		
OTHER ADMINISTRATION	\$17,350	\$16,542	\$17,350	\$17,350		
OFFICE SUPPLIES	\$6,000	\$4,519	\$6,000	\$6,000		
SCHOOL NURSE	\$68,778	\$46,859	\$69,233	\$133,896		
CONTRACTUAL AGREEMENTS/ ADV. DEGREES	\$6,000	\$6,750	\$6,000	\$6,000		
HOSPITALIZATION	\$51,801	\$45,720	\$55,378	\$57,578		
FIXED CHARGES (ADMIN.,ATTEND., HLTH):						
V.R.S.	\$40,307	\$40,306	\$41,480	\$65,229		
GROUP LIFE	\$3,250	\$3,250	\$3,344	\$5,259		
RETIREE HEALTH INSURANCE CREDIT	\$2,934	\$2,934	\$3,020	\$4,749		
VLDP	\$0	\$0	\$0	\$629		
F.I.C.A.	\$25,803	\$23,422	\$26,378	\$32,013		
WORKER'S COMPENSATION EXPENSES	\$950	\$857	\$950	\$950		
UNEMPLOYMENT	\$500	\$228	\$500	\$500		
TOTAL FIXED CHARGES (ADMIN., ATTEND., HLTH)	\$73,744	\$70,997	\$75,672	\$109,330	\$33,658	44.48%
TOTAL ADMIN., ATTEND., & HLTH	\$501,642	\$460,219	\$516,012	\$625,533	\$109,521	21.22%

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
PUPIL TRANSPORTATION:						
SALARY - SUPERVISOR	\$40,679	\$990	\$41,899	\$43,338		
SALARY - BUS DRIVERS	\$289,537	\$252,902	\$294,801	\$330,601		
SALARY - MECHANIC	\$30,279	\$30,279	\$31,187	\$34,187		
SALARY - SECRETARY	\$18,072	\$19,130	\$18,615	\$19,815		
COMPENSATION - BUS DRIVER SUBSTITUTES	\$24,800	\$10,348	\$24,800	\$24,800		
INSURANCE ON TRANSPORTATION VEHICLES	\$14,500	\$13,605	\$14,500	\$14,500		
SPECIAL EDUCATION TRANSPORTATION	\$46,200	\$20,860	\$46,200	\$46,200		
OTHER TRANSPORTATION COSTS	\$12,300	\$10,963	\$12,300	\$12,300		
REPAIRS	\$67,550	\$33,941	\$67,550	\$67,550		
GASOLINE, DIESEL & OIL	\$125,175	\$50,500	\$125,175	\$179,025		
REPLACEMENT OF FLEET VEHICLES	\$71,695	\$276,245	\$71,695	\$101,500		
HOSPITALIZATION	\$110,626	\$81,810	\$91,653	\$100,349		
FIXED CHARGES (TRANS.):						
V.R.S.	\$18,734	\$15,307	\$24,371	\$22,222		
GROUP LIFE	\$4,386	\$3,406	\$4,492	\$5,048		
RETIREE HEALTH INSURANCE CREDIT	\$3,316	\$3,123	\$4,111	\$4,683		
VLDP	\$1,180	\$719	\$1,055	\$1,006		
F.I.C.A.	\$34,162	\$24,603	\$34,769	\$37,940		
WORKER'S COMPENSATION EXPENSES	\$12,000	\$11,512	\$12,000	\$12,000		
UNEMPLOYMENT	\$500	\$377	\$500	\$500		
TOTAL FIXED CHARGES (TRANS.)	\$74,278	\$59,048	\$81,298	\$83,398	\$2,100	2.58%
TOTAL PUPIL TRANSPORTATION	\$925,691	\$860,622	\$921,673	\$1,057,564	\$135,891	14.74%

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
OPERATION & MAINTENANCE:						
SALARY - CUSTODIAL STAFF	\$288,556	\$280,910	\$311,123	\$341,763		
SALARY - MAINTENANCE DIRECTOR	\$55,631	\$55,631	\$57,300	\$60,300		
ELECTRICAL SERVICES	\$300,000	\$306,931	\$303,000	\$310,000		
TELEPHONE SERVICES	\$28,700	\$30,290	\$32,250	\$32,250		
WATER/SEWAGE	\$46,488	\$42,056	\$46,488	\$46,488		
CUSTODIAL SUPPLIES	\$37,500	\$40,592	\$50,000	\$50,000		
HEATING OIL	\$216,650	\$105,470	\$216,650	\$310,000		
PROPANE	\$72,000	\$51,628	\$72,000	\$117,000		
OPERATION OF MAINTENANCE EQUIPMENT	\$5,500	\$17,898	\$5,500	\$5,500		
PLANT OPERATIONS - INSERVICE	\$1,250	\$156	\$1,250	\$1,000		
REPAIR/REPLACEMENT OF EQUIPMENT	\$284,863	\$257,861	\$190,947	\$299,442		
BUILDINGS & GROUNDS	\$85,800	\$108,190	\$87,000	\$96,750		
CONTRACTED SERVICES-EQUIPMENT	\$66,610	\$50,794	\$43,260	\$41,260		
TESTING/HAZARDOUS WASTE DISPOSAL	\$2,000	\$300	\$2,000	\$2,000		
INSURANCE	\$35,000	\$31,372	\$35,000	\$35,000		
SECURITY SERVICES	\$0	\$30,991	\$0	\$0		
HOSPITALIZATION	\$76,058	\$80,657	\$78,737	\$86,610		
FIXED CHARGES (OPER. & MAINT.):						
V.R.S.	\$18,403	\$23,527	\$24,983	\$22,241		
GROUP LIFE	\$4,419	\$4,419	\$4,744	\$5,186		
RETIREE HEALTH INSURANCE CREDIT	\$3,332	\$4,045	\$4,343	\$4,814		
VLDP	\$1,237	\$1,238	\$1,368	\$1,554		
F.I.C.A.	\$26,330	\$25,422	\$28,184	\$30,758		
WORKER'S COMPENSATION EXPENSES	\$5,750	\$6,789	\$5,750	\$5,750		
UNEMPLOYMENT	\$500	\$334	\$500	\$500		
TOTAL FIXED CHARGES (OPER. & MAINT.)	\$59,972	\$65,776	\$69,871	\$70,802	\$931	1.33%
TOTAL OPERATION & MAINTENANCE	\$1,662,578	\$1,557,504	\$1,602,376	\$1,906,166	\$303,790	18.96%

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
TECHNOLOGY:						
SALARY - TECHNOLOGY SUPERVISOR	\$63,823	\$62,749	\$60,545	\$63,545		
SALARY - LAB MANAGERS	\$41,241	\$34,780	\$41,919	\$45,974		
DIVISIONWIDE TECHNOLOGY SERVICES	\$131,625	\$101,739	\$166,625	\$199,027		
BCHS TECHNOLOGY EQUIPMENT & SERVICES	\$57,135	\$57,081	\$62,335	\$70,002		
MES TECHNOLOGY EQUIPMENT & SERVICES	\$48,214	\$58,930	\$51,305	\$62,476		
VES TECHNOLOGY EQUIPMENT & SERVICES	\$55,250	\$56,620	\$57,780	\$79,922		
SAB TECHNOLOGY EQUIPMENT & SERVICES	\$6,100	\$3,855	\$7,900	\$10,370		
HOSPITALIZATION	\$22,098	\$21,570	\$21,474	\$23,621		
FIXED CHARGES (TECHNOLOGY):						
V.R.S.	\$17,462	\$15,633	\$17,030	\$18,202		
GROUP LIFE	\$1,408	\$1,260	\$1,373	\$1,468		
RETIREE HEALTH INSURANCE CREDIT	\$1,271	\$1,138	\$1,240	\$1,325		
VLDP	\$86	\$417	\$482	\$515		
F.I.C.A.	\$8,037	\$7,428	\$7,839	\$8,378		
WORKER'S COMPENSATION EXPENSES	\$150	\$267	\$150	\$150		
UNEMPLOYMENT	\$250	\$91	\$250	\$250		
TOTAL FIXED CHARGES (TECHNOLOGY)	\$28,664	\$26,235	\$28,363	\$30,288	\$1,925	6.79%
TOTAL TECHNOLOGY	\$454,149	\$423,559	\$498,246	\$585,225	\$86,979	17.46%

DESCRIPTION	20-21		21-22	22-23		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
SCHOOL FOOD SERVICES:						
SALARY - FOOD SERVICE STAFF	\$185,693	\$185,681	\$200,676	\$228,053		
SALARY - FOOD SERVICE DIRECTOR	\$51,997	\$52,785	\$53,557	\$42,703		
COMPENSATION - COOK SUBSTITUTES	\$5,000	\$3,415	\$5,000	\$5,000		
FOOD COSTS	\$250,000	\$209,478	\$250,000	\$250,000		
FOOD SUPPLIES & SERVICES	\$33,677	\$78,937	\$72,950	\$46,905		
HOSPITALIZATION	\$63,679	\$57,117	\$56,342	\$59,201		
FIXED CHARGES (SCHOOL FOOD SERVICES):						
V.R.S.	\$12,722	\$15,007	\$15,726	\$12,554		
GROUP LIFE	\$2,334	\$2,334	\$2,473	\$2,527		
RETIREE HEALTH INSURANCE CREDIT	\$1,814	\$2,132	\$2,259	\$2,341		
VLDP	\$638	\$638	\$694	\$1,013		
F.I.C.A.	\$18,566	\$18,874	\$19,831	\$21,095		
WORKER'S COMPENSATION EXPENSES	\$4,330	\$4,487	\$4,330	\$4,330		
UNEMPLOYMENT	\$805	\$323	\$805	\$805		
TOTAL FIXED CHARGES (SCHL FOOD SERVICES)	\$41,208	\$43,793	\$46,117	\$44,666	(\$1,452)	-3.15%
TOTAL SCHOOL FOOD SERVICES	\$631,254	\$631,207	\$684,642	\$676,528	(\$8,114)	-1.19%

Bath County Public Schools

2022-23 Budget

Receipts

DESCRIPTION	COMMENT	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
GENERAL FUND RECEIPTS IN DETAIL:						
STATE FUNDS:						
State Sales Tax		\$567,804	\$570,786	\$589,244		
Basic Aid		\$626,839	\$634,343	\$655,261		
Free/Rental Textbook Systems		\$10,747	\$10,747	\$12,576		
Vocational SOQ		\$54,200	\$54,200	\$62,035		
Career and Technical Education		\$49,373	\$38,192	\$35,416		
Special Education SOQ		\$78,300	\$78,200	\$68,780		
Gifted Education SOQ		\$5,300	\$5,200	\$5,225		
Prevention, Intervention & Remediation SOQ		\$16,400	\$16,500	\$17,480		
VRS Instructional SOQ		\$89,800	\$89,900	\$93,385		
Social Security Instructional SOQ		\$38,500	\$38,600	\$40,090		
Group Life Instructional SOQ		\$2,700	\$2,700	\$2,850		
At Risk		\$35,272	\$40,105	\$53,938		
K-3 Primary Class Size Reduction		\$20,855	\$19,816	\$18,887		
Technology - VPSA		\$128,000	\$128,000	\$128,000		
Remedial Summer School		\$1,853	\$0	\$3,738		
Early Reading Intervention		\$5,688	\$5,688	\$7,474		
Special Education - Homebound		\$850	\$1,193	\$1,193		
English as a Second Language		\$574	\$1,148	\$1,218		
Compensation Supplement	Based on 4% Salary Increase / 1% Bonus	\$16,795	\$42,418	\$42,807		
SOL Algebra Readiness		\$2,873	\$2,873	\$3,034		
Project Graduation		\$3,104	\$3,104	\$3,124		
Individualized Student Alt. Ed. Program		\$8,386	\$0	\$0		
Infrastructure and Operations Per Pupil Fund		\$200,000	\$200,000	\$200,000		
Mentor Teacher Program		\$843	\$675	\$2,116		
Foster Care		\$82	\$79	\$285		
Hold Harmless	Grocery Tax & Rebenchmarking	\$0	\$0	\$97,749		
National Board Certification Bonus		\$2,500	\$2,500	\$0		
Other State Funds		\$5,058	\$0	\$0		
TOTAL STATE FUNDS		\$1,972,696	\$1,986,967	\$2,145,905	\$158,938	8.00%

Bath County Public Schools

2022-23 Budget

Receipts

DESCRIPTION	COMMENT	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
FEDERAL FUNDS:						
Title I-A		\$100,000	\$100,000	\$100,000		
Title II-A		\$24,000	\$18,000	\$18,000		
Title III		\$1,500	\$1,500	\$1,500		
Title IV		\$10,000	\$10,000	\$10,000		
Title VI-B (Special Education)		\$140,000	\$140,000	\$140,000		
E-Rate	Category 1	\$24,000	\$24,000	\$24,000		
Medicaid		\$30,000	\$30,000	\$30,000		
Forest Reserve Funds	Federal Power Act	\$40,000	\$40,000	\$40,000		
Vocational Education (Carl Perkins)		\$8,000	\$8,000	\$8,000		
Rural Education Achievement Grant		\$44,000	\$37,000	\$37,000		
Payment in Lieu of Taxes		\$269,000	\$134,500	\$134,500		
Coronavirus Funds	ESSER II - \$235,223.81 / ESSER III - \$610,102.96	\$0	\$344,303	\$845,327		
Other Federal Funds	CRRSA Act GEER II - Transportation \$13,682.32	\$0	\$0	\$13,682		
TOTAL FEDERAL FUNDS		\$690,500	\$887,303	\$1,402,009	\$514,706	58.01%
COUNTY FUNDS:						
Operation		\$7,767,579	\$7,718,937	\$8,150,992		
TOTAL COUNTY FUNDS		\$7,767,579	\$7,718,937	\$8,150,992	\$432,054	5.6%

Bath County Public Schools

2022-23 Budget

Receipts

DESCRIPTION	COMMENT	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
OTHER FUNDS:						
Rebates & Refunds		\$4,000	\$3,500	\$500		
Tuition From Out-Of-County Residents		\$3,500	\$0	\$0		
Auction Receipts		\$500	\$500	\$500		
Facility Use		\$500	\$500	\$500		
TOTAL OTHER FUNDS		\$8,500	\$4,500	\$1,500	(\$3,000)	-66.7%
GENERAL FUND RECEIPTS:						
STATE FUNDS		\$1,972,696	\$1,986,967	\$2,145,905	\$158,938	8.0%
FEDERAL FUNDS		\$690,500	\$887,303	\$1,402,009	\$514,706	58.0%
COUNTY FUNDS		\$7,767,579	\$7,718,937	\$8,150,992	\$432,054	5.6%
OTHER FUNDS		\$8,500	\$4,500	\$1,500	(\$3,000)	-66.7%
TOTAL GENERAL FUND RECEIPTS:		\$10,439,275	\$10,597,707	\$11,700,406	\$1,102,698	10.4%
SCHOOL FOOD SERVICES RECEIPTS:						
State School Food Services Funds		\$7,863	\$3,266	\$14,431	\$11,165	341.9%
Federal School Food Services Funds		\$177,500	\$220,000	\$220,000	\$0	0.0%
Local School Food Services Funds		\$408,391	\$451,376	\$432,097	(\$19,279)	-4.3%
Cash Receipts		\$37,500	\$10,000	\$10,000	\$0	0.0%
TOTAL SCHOOL FOOD SERVICES RECEIPTS		\$631,254	\$684,642	\$676,528	(\$8,114)	-1.2%

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS / STEPS	FTE	20-21			22-23	
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
INSTRUCTIONAL ADMINISTRATORS:							
Elementary Principal		2.0	\$156,978	\$161,541	\$163,631		
Secondary Principal		1.0	\$102,665	\$105,610	\$84,189		
TOTAL INSTR. ADMINISTRATORS:		3.00	\$259,643	\$267,150	\$247,821	-\$19,330	-7.24%
PUPIL PERS. SERV./COUNSELORS							
Salary		4.0	\$225,257	\$209,775	\$221,775		
Supplements			\$20,434	\$9,000	\$9,000		
TOTAL PUPIL PERS. SERV/COUNSELORS		4.0	\$245,691	\$218,775	\$230,775	\$12,000	5.49%
LIBRARY/MEDIA SPECIALISTS:							
Salary		2.0	\$107,612	\$110,840	\$116,840		
Supplements			\$11,381	\$11,542	\$11,842		
TOTAL LIBRARY/MEDIA SPECIALISTS		2.0	\$118,992	\$122,382	\$128,682	\$6,300	5.15%
TEACHER COMPENSATION:							
Salary	ESSER III - 4 Teachers	61.00	\$2,713,995	\$2,791,727	\$2,913,547		
Extra Months Supplements			\$9,732	\$10,024	\$15,288		
Advanced Degrees / Certifications			\$84,000	\$91,500	\$85,500		
Coaching Supplements			\$64,390	\$64,390	\$75,950		
Misc. Supplements	ESSER II - (Revision K-7 Literacy Curriculum)		\$66,960	\$66,960	\$66,960		
TOTAL TEACHER COMPENSATION		61.00	\$2,939,077	\$3,024,601	\$3,157,245	\$132,644	4.39%

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS / STEPS	FTE	20-21	21-22	22-23			
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF	
Substitute Teachers	Minimum Wage increase \$12/hr. January 1, 2023							
Sick Leave Bank	Tiers are as follows:		\$5,625	\$5,625	\$5,625			
Elementary	\$88/ Day, \$93/ Day, \$98/ Day thru 12/31/2022		\$33,475	\$33,475	\$33,475			
Secondary	\$96/ Day, \$101/ Day, \$106/ Day after 1/1/2023		\$40,900	\$40,900	\$40,900			
TOTAL SUBSTITUTE TEACHERS			\$80,000	\$80,000	\$80,000	\$0	0.00%	
HOMEBOUND			\$3,500	\$3,500	\$3,500	\$0	0.00%	
SUMMER SCHOOL			\$8,500	\$8,500	\$8,500	\$0	0.00%	
SECRETARIES		8.60	\$272,643	\$293,363	\$310,733	\$17,370	5.92%	
AIDES	ESSER II - (2 Aides @ .67 FTE/each) / ESSER III	19.0	\$337,761	\$376,133	\$464,791	\$88,657	23.57%	
OCCUPATIONAL THERAPIST		1.0	\$63,147	\$65,041	\$68,041	\$3,000	4.61%	
SPEECH PATHOLOGIST		1.0	\$61,270	\$62,964	\$65,964	\$3,000	4.76%	
BEHAVIOR INTERVENTION SPECIALIST	ESSER III - 1 @ BCHS	3.00	\$76,882	\$79,008	\$126,627	\$47,619	60.27%	
INSTRUCTIONAL SUPPORT STAFF OVERTIME			\$540	\$540	\$0	-\$540	-100.00%	
STAFF RETIREMENT LEAVE PAYOUT			\$6,000	\$6,000	\$6,000	\$0	0.00%	
FIXED CHARGES:								
V.R.S.			\$704,897	\$727,220	\$774,121			
Group Life			\$56,833	\$58,633	\$62,414			
Retiree Health Insurance Credit			\$51,319	\$52,944	\$56,359			
VLDP			\$5,951	\$6,822	\$9,070			
F.I.C.A.			\$342,234	\$352,509	\$374,749			
Worker's Compensation			\$11,565	\$11,565	\$11,565			
Unemployment			\$7,150	\$7,150	\$7,150			
TOTAL FIXED CHARGES			\$1,179,949	\$1,216,842	\$1,295,428	\$78,586	6.46%	
HOSPITALIZATION			\$ 710,274	\$ 708,458	\$ 790,697	\$82,239	11.61%	

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TRAVEL	Administrative/SAB and Building Level	\$4,800	\$4,800	\$4,800	\$0	0.00%
INSERVICE						
Elementary	Workshops focus on SOLs and/or discipline	\$5,500	\$5,500	\$5,500		
Secondary	Workshops focus on SOLs and/or discipline	\$4,000	\$4,000	\$4,000		
Vocational	Workshops focus on SOLs and/or discipline	\$1,000	\$1,000	\$1,000		
Special Education	Training for CPI/Orton-Gillingham/Other	\$2,500	\$2,500	\$2,500		
SOL College Classes	Division sponsored College/University class	\$6,000	\$6,000	\$6,000		
Title II-A - Teacher/Principal Training/Recruitment	Per grant approval	\$24,000	\$18,000	\$18,000		
TOTAL INSERVICE		\$43,000	\$37,000	\$37,000	\$0	0.00%
OTHER:						
Spec. Ed. Physical Therapy		\$24,000	\$24,000	\$24,000		
Spec. Ed. Medical Evaluations/Other Evals.		\$1,805	\$1,000	\$1,000		
Spec. Ed. Sociocultural Evaluations	Re-evaluations and initial evaluations	\$2,500	\$2,500	\$2,500		
Spec. Ed. Extended School Year	Teachers, aides, drivers, fees, tuition	\$3,500	\$3,500	\$3,500		
Spec. Ed. Deaf and Hard of Hearing		\$100	\$100	\$100		
Psychological / Educational Assessments	Psychologist, supervisor & outside evaluations	\$24,000	\$24,000	\$24,000		
Special Education	Medicaid Reimb. Services Fees	\$14,600	\$17,000	\$17,000		
LifeSkills / Transitional Programs	Classroom materials	\$2,500	\$2,500	\$2,500		
Assistive Technology	Equipment updates	\$2,000	\$2,000	\$2,000		
PT/OT Materials	Equipment, Teaching Materials	\$1,500	\$1,500	\$1,500		
Preschool Sp. Ed.	Reimbursed 100%	\$1,000	\$1,000	\$1,000		
Psychological/Educational Assessment Materials	Tests, Protocols, Resource Materials, Training	\$1,500	\$1,500	\$1,500		
TOTAL OTHER		\$79,005	\$80,600	\$80,600	\$0	0.00%

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
LIBRARY MATERIALS:						
MES:						
Consumables		\$500	\$400	\$400		
Periodicals/Magazines		\$600	\$500	\$500		
Books		\$4,000	\$4,000	\$4,000		
Equipment/Repairs		\$0	\$0	\$0		
Non-Print Materials		\$0	\$0	\$0		
TOTAL MES		\$5,100	\$4,900	\$4,900	\$0	0.00%
VES:						
Consumables		\$500	\$500	\$500		
Periodicals/Magazines		\$500	\$500	\$500		
Books and Binding		\$4,000	\$4,000	\$4,000		
Equipment/Repairs		\$350	\$350	\$350		
Non-Print Materials		\$500	\$500	\$500		
TOTAL VES		\$5,850	\$5,850	\$5,850	\$0	0.00%
BCHS:						
Consumables		\$180	\$180	\$180		
Periodicals/Magazines		\$700	\$300	\$300		
Books		\$3,035	\$3,000	\$3,000		
Equipment/Repairs		\$0	\$0	\$0		
Non-Print Materials		\$0	\$0	\$0		
TOTAL BCHS		\$3,915	\$3,480	\$3,480	\$0	0.00%
TOTAL LIBRARY MATERIALS		\$14,865	\$14,230	\$14,230	\$0	0.00%

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TEXTBOOKS:						
Elementary		\$21,000	\$21,000	\$21,000		
High School		\$31,000	\$31,000	\$31,000		
Replacement (Elementary)		\$750	\$750	\$750		
Replacement (Secondary)		\$1,000	\$1,000	\$1,000		
TOTAL TEXTBOOKS		\$53,750	\$53,750	\$53,750	\$0	0.00%
WORKBOOKS:						
VES		\$3,250	\$4,300	\$4,300		
MES		\$2,500	\$3,000	\$3,750		
BCHS		\$2,000	\$2,000	\$1,250		
TOTAL WORKBOOKS		\$7,750	\$9,300	\$9,300	\$0	0.00%

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
INSTRUCTIONAL SUPPLIES:						
VES Instructional Materials:						
Art		\$550	\$350	\$550		
Behavior Intervention Specialist		\$0	\$0	\$500		
Computer Lab		\$450	\$450	\$300		
Guidance		\$350	\$350	\$500		
Instruction		\$5,000	\$6,000	\$5,000		
Kindergarten / PreFirst		\$1,000	\$750	\$800		
Language Arts / Reading		\$700	\$500	\$1,500		
Maker Space		\$2,500	\$2,500	\$750		
Math		\$700	\$500	\$750		
Medical Supplies		\$200	\$300	\$500		
Music		\$400	\$400	\$500		
Office		\$4,500	\$4,000	\$3,400		
Physical Education		\$500	\$500	\$500		
Piano Tuning		\$100	\$100	\$100		
Science / Health		\$700	\$400	\$750		
Social Studies / History		\$700	\$500	\$750		
Special Education		\$800	\$800	\$1,250		
STEAM Grant		\$500	\$500	\$500		
Total VES Instructional Materials		\$19,650	\$18,900	\$18,900	\$0	0.00%
VES Equipment						
Classroom Air Purifiers & Replacement Filters	ESSER II	\$0	\$0	\$6,300		
Playground Materials		\$2,000	\$2,000	\$2,000		
Student Desks		\$0	\$0	\$0		
Total VES Equipment		\$2,000	\$2,000	\$8,300	\$6,300	

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
MES Instructional Materials:						
Art		\$500	\$400	\$400		
Behavior Intervention Specialist		\$300	\$300	\$350		
Computer Lab		\$200	\$200	\$200		
Guidance		\$300	\$300	\$350		
Instruction		\$4,000	\$4,000	\$3,500		
Language Arts / Reading		\$750	\$750	\$750		
Maker Space		\$500	\$500	\$250		
Math		\$750	\$750	\$750		
Music		\$400	\$400	\$400		
Office		\$2,500	\$2,600	\$2,500		
Physical Education		\$500	\$500	\$500		
Piano Tuning		\$100	\$100	\$100		
Science		\$750	\$750	\$1,250		
Social Studies		\$750	\$500	\$500		
Special Education		\$1,000	\$1,000	\$1,000		
STEAM Grant		\$500	\$500	\$500		
Total MES Instructional Materials		\$13,800	\$13,550	\$13,300	-\$250	-1.85%
MES Equipment						
Classroom Air Purifiers & Replacement Filters	ESSER II	\$0	\$0	\$5,400		
Playground Materials		\$2,150	\$2,100	\$2,000		
Total MES Equipment		\$2,150	\$2,100	\$7,400	\$5,300	

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
BCHS Instructional Materials:						
Art		\$3,915	\$3,848	\$3,000		
Band		\$10,300	\$10,300	\$10,300		
English		\$3,490	\$3,450	\$3,400		
Foreign Language		\$900	\$900	\$900		
Guidance		\$1,935	\$2,000	\$2,500		
History/Social Studies		\$800	\$456	\$107		
Maker Space		\$500	\$400	\$254		
Math		\$3,775	\$3,775	\$5,300		
Office		\$11,730	\$11,730	\$11,730		
PhotoJournalism		\$300	\$300	\$300		
Physical Education		\$700	\$646	\$649		
Piano Tuning		\$150	\$150	\$150		
Resource Lab		\$480	\$777	\$500		
Science		\$3,510	\$2,756	\$3,232		
Special Education		\$2,700	\$2,741	\$2,950		
STEAM Grant		\$500	\$500	\$500		
Total BCBS Instructional Materials		\$45,685	\$44,729	\$45,772	\$1,043	2.33%
BCBS Equipment						
Classroom Air Purifiers & Replacement Filters	ESSER II	\$0	\$0	\$6,300		
Classroom Desks & Chairs		\$0	\$2,000	\$2,000		
Total BCBS Equipment		\$0	\$2,000	\$8,300	\$6,300	

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
MCTC Instructional Materials:						
Auto Mechanics		\$6,100	\$5,400	\$6,100		
Business & Information Technology		\$2,800	\$2,900	\$2,800		
Carpentry & Cabinetmaking		\$6,800	\$6,802	\$6,803		
Certification Tests		\$900	\$1,500	\$1,500		
CTE Admin		\$800	\$800	\$800		
Electricity		\$6,720	\$6,100	\$6,000		
Family & Consumer Sciences & Hospitality		\$5,200	\$5,130	\$5,130		
Inspections, Certifications & Repairs - Instructional Equipment		\$2,500	\$500	\$2,500		
STEAM Grant		\$500	\$500	\$500		
Technology Education		\$1,200	\$1,250	\$1,200		
Total MCTC Instructional Materials	(Partially Reimbursed from Carl Perkins Funds)	\$33,520	\$30,882	\$33,333	\$2,451	7.94%
MCTC Equipment						
		\$0	\$0	\$0		
Total MCTC Equipment		\$0	\$0	\$0	\$0	

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
County-Wide Instructional Programs:						
Jackson River Governor's School	Academic Year Governor's School (Administrative Fee &	\$21,000	\$13,230	\$13,230		
Summer Residential Governor's School		\$2,000	\$2,000	\$2,000		
Testing	Consumable materials/supplies, inc. ARDT Units, VAAP,	\$3,500	\$3,500	\$3,000		
Student Wellness & Athlete Drug Prevention Program		\$2,000	\$2,000	\$1,500		
Rural Education Achievement Grant		\$44,000	\$37,000	\$37,000		
Paper Order	VES=\$2800; BCHS=\$2800; MES=\$2300; CO=\$1600	\$9,500	\$9,500	\$9,500		
Gifted	Includes Summer Regional Gov. School Tuition (2@\$100)	\$4,200	\$4,200	\$2,100		
Preschool	Teaching Materials, Child Plus & Child Net	\$2,000	\$2,000	\$1,000		
Preschool Regional Network	Head Start Local Effort	\$5,000	\$5,000	\$5,000		
AP Classes, Dual Enrollment	Parents must reimburse BCPS for 100% tuition when students receive a grade below a C.	\$20,000	\$31,500	\$31,500		
Career Coach		\$15,000	\$20,000	\$20,000		
Contracted Services for Curriculum	ESSER II - Curriculum development	\$10,000	\$10,000	\$10,000		
BCHS Athletics	Game Officials & Helmet Reconditioning (\$5,300)	\$30,000	\$30,000	\$30,000		
VHSL Membership & Catastrophic Insurance	Required by VHSL	\$2,350	\$2,350	\$2,000		
VHSL/Pioneer District Dues	Membership	\$1,300	\$500	\$500		
VACORP Student Insurance Program		\$3,100	\$3,100	\$2,000		
Fees, memberships		\$2,120	\$2,120	\$1,500		
Ticket Sellers, Clock Operators, Clean Up Crews	Ticket sellers/clock operators @ \$30 per day	\$3,500	\$3,500	\$3,500		
Recruitment & New Hire Costs	Advertisements, College Visits, Background Checks	\$5,400	\$5,400	\$5,400		
Title I-A	Teaching Materials, Conferences, Workshops	\$6,000	\$6,000	\$6,000		
Office of Instruction	Miscellaneous professional resources & supplies	\$2,000	\$2,000	\$2,000		
Title III	Rosetta Stone III / Headphones	\$1,500	\$1,500	\$1,500		
Title IV	Student Support / Safety / Health	\$10,000	\$10,000	\$10,000		
PBIS Materials		\$2,400	\$2,400	\$2,400		
Employee Recognition	Estimated numbers for longevity & retirement recognition	\$3,500	\$3,500	\$3,500		
Total County-Wide Instructional Programs		\$211,370	\$212,300	\$206,130	-\$6,170	-2.91%

Bath County Public Schools

2022-23 Budget

Instruction

DESCRIPTION	COMMENTS	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
Summary of Consumables/Equipment:						
Subtotal MES		\$15,950	\$15,650	\$20,700	\$5,050	32.27%
Subtotal VES		\$21,650	\$20,900	\$27,200	\$6,300	30.14%
Subtotal BCHS		\$45,685	\$46,729	\$54,072	\$7,343	15.71%
Subtotal MCTC		\$33,520	\$30,882	\$33,333	\$2,451	7.94%
Subtotal County-Wide Instructional Programs		\$211,370	\$212,300	\$206,130	-\$6,170	-2.91%
Summary Total of Consumables/Equipment		\$328,175	\$326,461	\$341,435	\$14,974	4.59%
Workbooks		\$7,750	\$9,300	\$9,300	\$0	0.00%
TOTAL INSTRUCTIONAL SUPPLIES		\$335,925	\$335,761	\$350,735	\$14,974	4.46%

DESCRIPTION	COMMENTS / STEPS	FTE	20-21		21-22		22-23	
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF	
INSTRUCTIONAL EXPENDITURES:								
INSTRUCTIONAL ADMINISTRATORS		3.0	\$259,643	\$267,150	\$247,821	-\$19,330	-7.24%	
PUPIL PERS. SERV./COUNSELORS		4.0	\$245,691	\$218,775	\$230,775	\$12,000	5.49%	
LIBRARY/MEDIA SPECIALISTS		2.0	\$118,992	\$122,382	\$128,682	\$6,300	5.15%	
TEACHER SALARY SCALE POSITIONS		61.00	\$2,713,995	\$2,791,727	\$2,913,547	\$121,819	4.36%	
EXTRA MONTH SUPPLEMENTS			\$9,732	\$10,024	\$15,288	\$5,264	52.52%	
ADVANCED DEGREES - TEACHERS			\$84,000	\$91,500	\$85,500	-\$6,000	-6.56%	
COACHING SUPPLEMENTS			\$64,390	\$64,390	\$75,950	\$11,560	17.95%	
MISC SUPPLEMENTS			\$66,960	\$66,960	\$66,960	\$0	0.00%	
TEACHER COMPENSATION (subtotal)			\$2,939,077	\$3,024,601	\$3,157,245	\$132,644	4.39%	
SUBSTITUTES			\$80,000	\$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			\$8,500	\$8,500	\$8,500	\$0	0.00%	
SECRETARIES		8.60	\$272,643	\$293,363	\$310,733	\$17,370	5.92%	
AIDES		19.0	\$337,761	\$376,133	\$464,791	\$88,657	23.57%	
OCCUPATIONAL THERAPIST		1.0	\$63,147	\$65,041	\$68,041	\$3,000	4.61%	
SPEECH PATHOLOGIST		1.0	\$61,270	\$62,964	\$65,964	\$3,000	4.76%	
BEHAVIOR INTERVENTION SPECIALIST		3.00	\$76,882	\$79,008	\$126,627	\$47,619	60.27%	
INSTRUCTIONAL SUPPORT STAFF OVERTIME			\$540	\$540	\$0	-\$540	-100.00%	
FIXED CHARGES			\$1,179,949	\$1,216,842	\$1,295,428	\$78,586	6.46%	
HOSPITALIZATION			\$710,274	\$708,458	\$790,697	\$82,239	11.61%	
TRAVEL			\$4,800	\$4,800	\$4,800	\$0	0.00%	
INSERVICE			\$43,000	\$37,000	\$37,000	\$0	0.00%	
OTHER INSTRUCTION			\$79,005	\$80,600	\$80,600	\$0	0.00%	
LIBRARY MATERIALS			\$14,865	\$14,230	\$14,230	\$0	0.00%	
TEXTBOOKS			\$53,750	\$53,750	\$53,750	\$0	0.00%	
INSTRUCTIONAL MATERIALS			\$335,925	\$335,761	\$350,735	\$14,974	4.46%	
TOTAL INSTRUCTIONAL EXPENDITURES		102.60	\$6,895,215	\$7,059,400	\$7,525,918	\$466,518	6.61%	

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23		%DIFF
			BUDGET	BUDGET	BUDGET	\$ DIFF	
SCHOOL BOARD			\$24,000	\$24,000	\$24,000	\$0	0.00%
SUPERINTENDENT		1.0	\$112,319	\$115,688	\$118,688	\$3,000	2.59%
BUSINESS MANAGER		1.0	\$76,902	\$79,209	\$82,209	\$3,000	3.79%
ADMINISTRATIVE SUPPORT STAFF		1.0	\$46,098	\$47,481	\$50,481	\$3,000	6.32%
DEPUTY CLERK			\$4,200	\$4,200	\$4,200		
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$2,000	\$0	0.00%
OTHER ADMINISTRATION:							
Auditing			\$4,150	\$4,300	\$4,300		
Postage			\$2,500	\$2,500	\$2,500		
Travel	Superintendent, Board Members		\$7,000	\$7,000	\$7,000		
Dues, Legal Expenses, Policy Manual, Professional Memberships, Professional Development			\$17,350	\$17,350	\$17,350		
Office Supplies			\$6,000	\$6,000	\$6,000		
School Nurse	1 Nurse Per School (184 Days) ESSER III	3.00	\$68,778	\$69,233	\$133,896		
Contractual Agreements/Advanced Degree			\$6,000	\$6,000	\$6,000		
TOTAL OTHER ADMINISTRATION			\$111,778	\$112,383	\$177,046	\$64,663	57.54%
FIXED CHARGES:							
VRS			\$40,307	\$41,480	\$65,229		
Group Life			\$3,250	\$3,344	\$5,259		
Retiree Health Insurance Credit			\$2,934	\$3,020	\$4,749		
VLDP			\$0	\$0	\$629		
F.I.C.A			\$25,803	\$26,378	\$32,013		
Worker's Compensation			\$950	\$950	\$950		
Unemployment			\$500	\$500	\$500		
TOTAL FIXED CHARGES			\$73,744	\$75,672	\$109,330	\$33,658	44.48%
HOSPITALIZATION			\$51,801	\$55,378	\$57,578	\$2,200	3.97%

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23		
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
ADMINISTRATION EXPENDITURES:							
SCHOOL BOARD			\$24,000	\$24,000	\$24,000	\$0	0.00%
SUPERINTENDENT		1.0	\$112,319	\$115,688	\$118,688	\$3,000	2.59%
BUSINESS MANAGER		1.0	\$76,902	\$79,209	\$82,209	\$3,000	3.79%
ADMINISTRATIVE SUPPORT STAFF		1.0	\$46,098	\$47,481	\$50,481	\$3,000	6.32%
DEPUTY CLERK			\$3,000	\$4,200	\$4,200	\$0	0.00%
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$2,000	\$0	0.00%
OTHER ADMINISTRATION		3.00	\$111,778	\$112,383	\$177,046	\$64,663	57.54%
FIXED CHARGES			\$73,744	\$75,672	\$109,330	\$33,658	44.48%
HOSPITALIZATION			\$51,801	\$55,378	\$57,578	\$2,200	3.97%
TOTAL ADMINISTRATION EXPENDITURES		6.00	\$501,642	\$516,012	\$625,533	\$109,521	21.22%

Bath County Public Schools

2022-23 Budget

Transportation

DESCRIPTION	COMMENTS	FTE	20-21 BUDGET	21-22 BUDGET	22-23 BUDGET	\$DIFF	%DIFF
SUPERVISOR		1.0	\$40,679	\$41,899	\$43,338	\$1,440	3.44%
MECHANIC		1.0	\$30,279	\$31,187	\$34,187	\$3,000	9.62%
SECRETARY		0.4	\$18,072	\$18,615	\$19,815	\$1,200	6.45%
BUS DRIVERS:	Minimum Wage increase to \$12/hr. January 1, 2023						
Salaries		11.0	\$238,277	\$243,541	\$279,341		
Field Trips (Including Athletic)	\$11/hr - Academic Field Trips, Non-District Games, Band Competitions thru 12/31/2022		\$17,500	\$17,500	\$17,500		
Activity Bus	\$40 per Trip x 420 Days (2 Drivers)		\$16,800	\$16,800	\$16,800		
DSLCC Governor's School	\$80/ Day x 180 Days		\$14,400	\$14,400	\$14,400		
Summer School	\$80/ Day x 16 Days x 2 Buses		\$2,560	\$2,560	\$2,560		
TOTAL BUS DRIVERS		11.0	\$289,537	\$294,801	\$330,601	\$35,800	12.14%
SUBSTITUTES	\$80/ Day x 310 Days		\$24,800	\$24,800	\$24,800	\$0	0.0%
INSURANCE			\$14,500	\$14,500	\$14,500	\$0	0.0%
SPECIAL EDUCATION TRANSPORTATION							
Payments to Parents	In Lieu of Public Transportation		\$3,000	\$3,000	\$3,000		
Special Education Aides	720 days x \$60/ Day		\$43,200	\$43,200	\$43,200		
TOTAL SPEC. EDUC. TRANSPORTATION			\$46,200	\$46,200	\$46,200	\$0	0.00%
OTHER TRANSPORTATION:							
Physicals, Safety Awards & Materials	\$125 Allowance		\$2,500	\$2,500	\$2,500		
Drug Testing	DOT Requirement		\$4,500	\$4,500	\$4,500		
FuelMaster Support	Syn-Tech Systems		\$1,100	\$1,100	\$1,100		
Monthly Fee for 2-Way Radios			\$4,200	\$4,200	\$4,200		
TOTAL OTHER TRANSPORTATION			\$12,300	\$12,300	\$12,300	\$0	0.00%
REPAIRS/PARTS							
Repairs			\$37,000	\$37,000	\$37,000		
Software Updates - Engine Diagnostics	Cummins Annual Updates & Mercedes Software		\$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			\$67,550	\$67,550	\$67,550	\$0	0.00%

Bath County Public Schools

2022-23 Budget

Transportation

DESCRIPTION	COMMENTS	FTE	20-21 BUDGET	21-22 BUDGET	22-23 BUDGET	\$DIFF	%DIFF
GASOLINE / DIESEL / OIL	26,400 gal. X 5.00/gal. - diesel & 9,500 gal. x 4.95/gal. - gas		\$125,175	\$125,175	\$179,025	\$53,850	43.02%
REPLACEMENT of FLEET VEHICLES							
1 65 Passenger School Bus	Approximately 1/2 the cost of a conventional diesel bus		\$50,000	\$50,000	\$56,500		
1 3/4 Ton Truck w/ Plow	Replace 2007 3/4 Ton Truck w/ Plow		\$21,695	\$21,695	\$45,000		
TOTAL REPLACEMENT FLEET VEH.			\$71,695	\$71,695	\$101,500	\$29,805	41.57%
FIXED CHARGES:							
VRS			\$18,734	\$24,371	\$22,222		
Group Life			\$4,386	\$4,492	\$5,048		
Retiree Health Insurance Credit			\$3,316	\$4,111	\$4,683		
VLDP			\$1,180	\$1,055	\$1,006		
F.I.C.A.			\$34,162	\$34,769	\$37,940		
Worker's Compensation			\$12,000	\$12,000	\$12,000		
Unemployment			\$500	\$500	\$500		
TOTAL FIXED CHARGES			\$74,278	\$81,298	\$83,398	\$2,100	2.58%
HOSPITALIZATION			\$ 110,626	\$ 91,653	\$ 100,349	\$8,696	9.49%
TRANSPORTATION EXPENDITURES:							
SUPERVISOR		1.0	\$40,679	\$41,899	\$43,338	\$1,440	3.44%
MECHANIC		1.0	\$30,279	\$31,187	\$34,187	\$3,000	9.62%
SECRETARY		0.4	\$18,072	\$18,615	\$19,815	\$1,200	6.45%
BUS DRIVERS		11.0	\$289,537	\$294,801	\$330,601	\$35,800	12.14%
SUBSTITUTES			\$24,800	\$24,800	\$24,800	\$0	0.00%
INSURANCE			\$14,500	\$14,500	\$14,500	\$0	0.00%
SPECIAL EDUCATION TRANSPORTATION			\$46,200	\$46,200	\$46,200	\$0	0.00%
OTHER TRANSPORTATION			\$12,300	\$12,300	\$12,300	\$0	0.00%
REPAIRS			\$67,550	\$67,550	\$67,550	\$0	0.00%
GASOLINE / DIESEL / OIL			\$125,175	\$125,175	\$179,025	\$53,850	43.02%
REPLACEMENT FLEET VEH.			\$71,695	\$71,695	\$101,500	\$29,805	41.57%
FIXED CHARGES			\$74,278	\$81,298	\$83,398	\$2,100	2.58%
HOSPITALIZATION			\$110,626	\$91,653	\$100,349	\$8,696	9.49%
TOTAL TRANSPORTATION EXPENDITURES		13.4	\$925,691	\$921,673	\$1,057,564	\$135,891	14.74%

Bath County Public Schools

2022-23 Budget

Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23			
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF	
CUSTODIAL/MAINTENANCE STAFF								
Custodians:								
Salaries		10.00	\$274,156	\$296,723	\$326,723			
Substitutes	\$11/hr x 35 days thru 12/31/2022		\$2,800	\$2,800	\$3,080			
Seasonal Custodian (Summer)	9 weeks x \$440/week (\$11/hr) thru 12/31/2022		\$3,600	\$3,600	\$3,960			
Other	Supervision & clean up of recreation, overtime		\$8,000	\$8,000	\$8,000			
Total Custodians	Minimum Wage increase \$12/hr. January 1, 2023	10.00	\$288,556	\$311,123	\$341,763	\$30,640	9.85%	
Maintenance Director		1.00	\$55,631	\$57,300	\$60,300	\$3,000	5.24%	
TOTAL CUSTODIAL/MAINTENANCE STAFF		11.00	\$344,187	\$368,423	\$402,063	\$33,640	9.13%	
TELEPHONE:	Basic & long distance service							
MES Telephone			\$4,700	\$5,250	\$5,250			
VES Telephone			\$8,100	\$9,250	\$10,000			
BCHS Telephone			\$8,700	\$9,750	\$9,750			
SAB Telephone			\$6,200	\$7,000	\$6,250			
Telephone Maintenance			\$1,000	\$1,000	\$1,000			
TOTAL TELEPHONE			\$28,700	\$32,250	\$32,250	\$0	0.00%	
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	\$0	0.00%	
Sewage:								
MES			\$1,700	\$1,700	\$1,700			
VES			\$1,700	\$1,700	\$1,700			
BCHS & SAB			\$36,288	\$36,288	\$36,288			
TOTAL SEWAGE			\$39,688	\$39,688	\$39,688	\$0	0.00%	
TOTAL WATER & SEWAGE			\$46,488	\$46,488	\$46,488	\$0	0.00%	
FUEL OIL	62,000 gallons x \$5.00		\$216,650	\$216,650	\$310,000	\$93,350	43.09%	
PROPANE	26,000 gallons x \$4.50		\$72,000	\$72,000	\$117,000	\$45,000	62.50%	
OPERATION OF MAINTENANCE EQUIPMENT			\$5,500	\$5,500	\$5,500	\$0	0.00%	

Bath County Public Schools

2022-23 Budget

Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
ELECTRICITY			\$300,000	\$303,000	\$310,000	\$7,000	2.31%
MAINTENANCE INSERVICE	Custodial / Maintenance Training		\$1,250	\$1,250	\$1,000	-\$250	-20.00%
MAINTENANCE CONTRACTS:							
Copy Machines	Moved to Technology Category		\$37,600	\$0	\$0		
Boiler Maintenance Contracts	Valley Boiler		\$6,960	\$6,960	\$6,960		
Elevator Maintenance Contracts	TK Elevator Corporation		\$5,500	\$5,750	\$5,750		
Fire Alarm Annual & Sprinkler Inspection	Pye Barker Fire & Safety, LLC / Star City Fire		\$7,550	\$7,550	\$7,550		
Fire Extinguisher Inspections	Fire Safety Products		\$7,000	\$7,000	\$7,000		
HVAC Maintenance Contracts	Trane		\$0	\$14,000	\$12,000		
Pest Control	Dodson Bros.		\$2,000	\$2,000	\$2,000		
TOTAL MAINTENANCE CONTRACTS			\$66,610	\$43,260	\$41,260	-\$2,000	-4.62%
BUILDINGS & GROUNDS							
Air Compressor Maintenance & Repair			\$0	\$0	\$2,000		
Air Filters			\$2,000	\$2,000	\$2,000		
Boiler Repair, Inspection & Servicing			\$6,000	\$6,000	\$6,000		
Electrical Repair			\$17,000	\$17,000	\$17,000		
Elevator Inspection & Repair			\$3,500	\$3,500	\$3,500		
HVAC Repair			\$28,800	\$29,000	\$31,000		
Ice Melt			\$1,500	\$1,500	\$1,500		
Landscaping / Vegetation Management			\$2,500	\$2,500	\$7,500		
Light Bulbs			\$2,750	\$2,750	\$3,000		
Materials to Refinish Gym Floors			\$5,500	\$5,500	\$6,000		
Other Tools/Materials			\$2,000	\$2,000	\$2,000		
Plumbing Repair			\$5,000	\$5,000	\$5,000		
Roof / Guttering Repair			\$6,000	\$7,000	\$7,000		
Thermostats / Controls			\$2,500	\$2,500	\$2,500		
Water Softener Salt			\$750	\$750	\$750		
TOTAL BUILDINGS & GROUNDS			\$85,800	\$87,000	\$96,750	\$9,750	11.21%
CUSTODIAL SUPPLIES			\$37,500	\$50,000	\$50,000	\$0	0.00%

Bath County Public Schools

2022-23 Budget

Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
OTHER MAINTENANCE:							
Testing/Hazardous Materials Disposal			\$2,000	\$2,000	\$2,000		
Property-Casualty Insurance			\$35,000	\$35,000	\$35,000		
TOTAL OTHER MAINTENANCE			\$37,000	\$37,000	\$37,000	\$0	0.00%
FIXED CHARGES:							
VRS			\$18,403	\$24,983	\$22,241		
Group Life			\$4,419	\$4,744	\$5,186		
Retiree Health Insurance Credit			\$3,332	\$4,343	\$4,814		
VLDP			\$1,237	\$1,368	\$1,554		
F.I.C.A.			\$26,330	\$28,184	\$30,758		
Worker's Compensation			\$5,750	\$5,750	\$5,750		
Unemployment			\$500	\$500	\$500		
TOTAL FIXED CHARGES			\$59,972	\$69,871	\$70,802	\$931	1.33%
HOSPITALIZATION			\$ 76,058	\$ 78,737	\$ 86,610	\$7,874	10.00%

Bath County Public Schools

2022-23 Budget

Operations and Maintenance

DESCRIPTION	COMMENT	20-21	21-22	22-23	
		BUDGET	BUDGET	BUDGET	\$ DIFF
REPAIR & REPLACEMENT: BCHS / MCTC					
Door Repairs		\$3,250	\$3,250	\$3,250	
Metal Storage Building on Concrete Slab	For Mower & Attachments	\$0	\$0	\$25,000	
Climate Control Air Compressors	1 - Science Wing / 1 - Boiler Room	\$0	\$0	\$11,162	
Domestic Hot Water Mixing Valve		\$0	\$0	\$5,000	
Paint		\$500	\$0	\$5,000	
BCHS Football Field Chain Link Fence		\$0	\$25,000	0	
HVAC Control Systems	MP 581 Installation to Control Science Wing	\$0	\$15,000	\$0	
VUVE Unit Ventilators	Culinary Arts Kitchen	\$25,563	\$20,000	\$0	
Auto Flush Valves, Commodes, Urinals		\$11,480	\$0	\$0	
Foot Scraper Door Mats		\$500	\$0	\$0	
TOTAL BCHS / MCTC REPAIR & REPLACEMENT		\$41,293	\$63,250	\$49,412	-\$13,838
REPAIR & REPLACEMENT: MES					
Door Repairs		\$3,250	\$3,250	\$3,250	
Chiller - <i>ESSER II Application for Partial Reimb.</i>	70 Ton Trane Chiller to Replace 1989 Unit	\$0	\$0	\$142,280	
LED Fixtures	Parking Lot	\$0	\$0	\$25,500	
Paint		\$500	\$0	\$5,000	
Door Locks	Replacing Locks on Remainder of Doors	\$0	\$14,000	\$0	
Auto Flush Valves, Commodes, Urinals		\$5,740	\$0	\$0	
Storage Shed Repairs		\$2,000	\$0	\$0	
Foot Scraper Door Mats		\$500	\$0	\$0	
TOTAL MES REPAIR & REPLACEMENT		\$11,990	\$17,250	\$176,030	\$158,780
REPAIR & REPLACEMENT: VES					
Door Repairs		\$3,250	\$3,250	\$3,250	
Metal Storage Building (3 Sided Behind Gym)	For Mower & Attachments	\$0	\$0	\$5,000	
Paint		\$500	\$0	\$5,000	
Glycol Feed Pump w/ Glycol for HVAC Systems	Eliminates Start Up and Shut Down of Chiller	\$0	\$15,000	\$0	
Door Locks	Replacing Locks on Remainder of Doors	\$0	\$14,000	\$0	
Auto Flush Valves, Commodes, Urinals		\$11,480	\$0	\$0	
Bard Dehumidification Units	Drain Pans	\$4,500	\$0	\$0	
Foot Scraper Door Mats		\$500	\$0	\$0	
TOTAL VES REPAIR & REPLACEMENT		\$20,230	\$32,250	\$13,250	-\$19,000
REPAIR & REPLACEMENT: COUNTY-WIDE					
Mower	Mower for VES / VES Mower w/Loader to MES	\$12,600	\$17,447	\$0	
Guttering Repair		\$1,000	\$0	\$0	
Misc. Repairs to Unfinished / Incomplete Projects		\$30,000	\$30,000	\$30,000	
Carpet Cleaning (all 3 schools)		\$10,000	\$7,500	\$7,500	
TOTAL COUNTY-WIDE REPAIR & REPLACEMENT		\$53,600	\$54,947	\$37,500	-\$17,447
OTHER REPAIR/REPLACEMENT		\$157,750	\$23,250	\$23,250	\$0

Bath County Public Schools

2022-23 Budget

Operations and Maintenance

DESCRIPTION	COMMENT	20-21	21-22	22-23		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TOTAL REPAIR & REPLACEMENT		\$284,863	\$190,947	\$299,442	\$108,495	56.82%

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
MAINTENANCE EXPENDITURES:							
CUSTODIANS		10.00	\$288,556	\$311,123	\$341,763	\$30,640	9.85%
MAINTENANCE SUPERVISOR		1.00	\$55,631	\$57,300	\$60,300	\$3,000	5.24%
TELEPHONE			\$28,700	\$32,250	\$32,250	\$0	0.00%
WATER / SEWAGE			\$46,488	\$46,488	\$46,488	\$0	0.00%
FUEL OIL			\$216,650	\$216,650	\$310,000	\$93,350	43.09%
PROPANE			\$72,000	\$72,000	\$117,000	\$45,000	62.50%
OPERATION OF MAINTENANCE EQUIPMENT			\$5,500	\$5,500	\$5,500	\$0	0.00%
ELECTRICITY			\$300,000	\$303,000	\$310,000	\$7,000	2.31%
MAINTENANCE INSERVICE			\$1,250	\$1,250	\$1,000	-\$250	-20.00%
MAINTENANCE CONTRACTS			\$66,610	\$43,260	\$41,260	-\$2,000	-4.62%
BUILDINGS & GROUNDS			\$85,800	\$87,000	\$96,750	\$9,750	11.21%
CUSTODIAL SUPPLIES			\$37,500	\$50,000	\$50,000	\$0	0.00%
OTHER MAINTENANCE			\$37,000	\$37,000	\$37,000	\$0	0.00%
REPAIR/REPLACEMENT			\$284,863	\$190,947	\$299,442	\$108,495	56.82%
FIXED CHARGES			\$59,972	\$69,871	\$70,802	\$931	1.33%
HOSPITALIZATION			\$76,058	\$78,737	\$86,610	\$7,874	10.00%
TOTAL MAINTENANCE EXPENDITURES		11.00	\$1,662,578	\$1,602,376	\$1,906,166	\$303,790	18.96%

Bath County Public Schools

2022-23 Budget

Technology

DESCRIPTION	COMMENTS	FTE	22-23		
			BUDGET	BUDGET	BUDGET \$ DIFF %DIFF
TECHNOLOGY SUPERVISOR		1.00	\$63,823	\$60,545	\$63,545 \$3,000 4.95%
LAB MANAGERS		2.00	\$41,241	\$41,919	\$45,974 \$4,055 9.67%
TECHNOLOGY PURCHASES					
Division-Wide Technology:					
Maintenance	Parts/Labor		\$27,025	\$27,025	\$28,917
Materials and Supplies	Cables, Media, Surge Suppressors, etc.		\$0	\$0	\$0
Copy Machine Lease - Moved from Maintenance Category	Xerox & US Bank Equipment Finance		\$0	\$35,000	\$35,000
Internet, Wide Area Network & E-Mail	Division-Wide		\$57,400	\$57,400	\$66,010
Network: Software	Offender Search, Productive AV		\$17,700	\$17,700	\$17,700
Network: Security	Internet Filtering, Azure, Malware Protection, Cloud		\$23,100	\$23,100	\$45,000
Staff Development	Required Match for State Technology Funds		\$6,400	\$6,400	\$6,400
Total Division-Wide Technology			\$131,625	\$166,625	\$199,027 \$32,402 19.45%
Bath County High School Technology:					
Software / On-line Content Support	Telephone Support & Upgrades		\$12,750	\$12,750	\$12,750
Materials and Supplies	Toner/Ink Cartridges		\$3,000	\$3,000	\$3,210
Materials and Supplies	Cables, Media, Surge Suppressors, etc.		\$1,875	\$1,825	\$1,825
Peripherals: LCD Projector Replacements	Wireless Projector Plus 1 View Sonic		\$2,250	\$2,200	\$5,880
Peripherals: Printer Replacements	Network Printer		\$635	\$635	\$800
Network: Equipment			\$5,925	\$5,900	\$5,900
Network: Meraki Wireless Infrastructure	Year 5 of 5		\$11,950	\$11,950	\$11,950
Hardware: Teacher Computers			\$5,625	\$5,625	\$6,469
Hardware: Student Computers			\$13,125	\$18,450	\$21,218
Total Bath County High School Technology			\$57,135	\$62,335	\$70,002 \$7,667 12.30%
Millboro Elementary Technology:					
Software / On-line Content Support	Telephone Support & Upgrades		\$12,750	\$12,750	\$12,750
Materials and Supplies	Toner/Ink Cartridges		\$2,175	\$2,100	\$2,415
Materials and Supplies	Cables, Media, Surge Suppressors, etc.		\$1,359	\$1,200	\$1,380
Peripherals: LCD Projector Replacements	Wireless Projector Plus 2 View Sonics		\$1,630	\$1,200	\$8,560
Peripherals: Printer Replacements	Network Printer		\$465	\$500	\$575
Network: Equipment			\$4,295	\$4,000	\$4,600
Network: Meraki Wireless Infrastructure	Year 5 of 5		\$11,950	\$11,950	\$11,950
Hardware: Teacher Computers			\$4,075	\$4,075	\$4,686
Hardware: Student Computers			\$9,515	\$13,530	\$15,560
Total Millboro Elementary Technology			\$48,214	\$51,305	\$62,476 \$11,171 21.77%

Bath County Public Schools

2022-23 Budget

Technology

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23				
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF		
Valley Elementary Technology:									
Software / On-line Content Support	Telephone Support & Upgrades		\$12,750	\$12,750	\$12,750				
Materials and Supplies	Toner/Ink Cartridges		\$2,825	\$2,800	\$3,220				
Materials and Supplies	Cables, Media, Surge Suppressors, etc.		\$1,765	\$1,600	\$1,840				
Peripherals: LCD Projector Replacements	Wireless Projector Plus 2 View Sonics		\$2,120	\$1,200	\$8,560				
Peripherals: Printer Replacements	Network Printer		\$600	\$600	\$690				
Network: Equipment	Lee Hartman Bell System		\$5,580	\$6,000	\$16,900				
Network: Meraki Wireless Infrastructure	Year 5 of 5		\$11,950	\$11,950	\$11,950				
Hardware: Teacher Computers			\$5,300	\$5,300	\$6,095				
Hardware: Student Computers			\$12,360	\$15,580	\$17,917				
Total Valley Elementary			\$55,250	\$57,780	\$79,922	\$22,142	38.32%		
School Administration Building Technology:									
Software / On-line Content Support	Telephone Support & Upgrades		\$4,300	\$4,300	\$4,300				
Materials and Supplies	Toner/Ink Cartridges		\$1,400	\$1,400	\$1,610				
Peripherals: Printer Replacements			\$400	\$400	\$460				
Hardware: Staff Computers			\$0	\$1,800	\$4,000				
Total School Administration Building Technology			\$6,100	\$7,900	\$10,370	\$2,470	31.27%		
FIXED CHARGES:									
V.R.S.			\$17,462	\$17,030	\$18,202				
Group Life			\$1,408	\$1,373	\$1,468				
Retiree Health Insurance Credit			\$1,271	\$1,240	\$1,325				
VLDP			\$86	\$482	\$515				
F.I.C.A.			\$8,037	\$7,839	\$8,378				
Worker's Compensation			\$150	\$150	\$150				
Unemployment			\$250	\$250	\$250				
TOTAL FIXED CHARGES			\$28,664	\$28,363	\$30,288	\$1,925	6.79%		
HOSPITALIZATION			\$22,098	\$21,474	\$23,621	\$2,147	10.00%		

Bath County Public Schools

2022-23 Budget

Technology

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23		
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TECHNOLOGY EXPENDITURES							
TECHNOLOGY SUPERVISOR		1.00	\$63,823	\$60,545	\$63,545	\$3,000	4.95%
LAB MANAGERS		2.00	\$41,241	\$41,919	\$45,974	\$4,055	9.67%
TOTAL DIVISIONWIDE TECHNOLOGY			\$131,625	\$166,625	\$199,027	\$32,402	19.45%
TOTAL BATH COUNTY HIGH SCHOOL TECHNOLOGY			\$57,135	\$62,335	\$70,002	\$7,667	12.30%
TOTAL MILLBORO ELEMENTARY SCHOOL TECHNOLOGY			\$48,214	\$51,305	\$62,476	\$11,171	21.77%
TOTAL VALLEY ELEMENTARY SCHOOL TECHNOLOGY			\$55,250	\$57,780	\$79,922	\$22,142	38.32%
TOTAL SCHOOL ADMINISTRATION BUILDING TECHNOLOGY			\$6,100	\$7,900	\$10,370	\$2,470	31.27%
TOTAL FIXED CHARGES			\$28,664	\$28,363	\$30,288	\$1,925	6.79%
HOSPITALIZATION			\$22,098	\$21,474	\$23,621	\$2,147	10.00%
TOTAL TECHNOLOGY EXPENDITURES			\$454,149	\$498,246	\$585,225	\$86,979	17.46%

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
FOOD SERVICE STAFF:							
Salaries:							
Full-time Cooks		6.00	\$116,869	\$125,697	\$138,858		
Part-time Cooks		3.75	\$63,531	\$69,687	\$82,139		
Director		1.00	\$51,997	\$53,557	\$42,703		
Total Salaries		10.75	\$232,398	\$248,941	\$263,701	14,760	5.9%
Total Supplements	Manager & Asst. Manager		\$5,292	\$5,292	\$7,056	1,764	33.3%
TOTAL FOOD SERVICE STAFF	Minimum Wage increase \$12/hr. January 1, 2023		\$237,690	\$254,233	\$270,757	16,524	6.5%
SUBSTITUTES	\$11/hr thru 12/31/2022		\$5,000	\$5,000	\$5,000	0	0.0%
FOOD SERVICE SUPPLIES/EQUIPMENT:							
BCHS:							
School Food Software Support			\$2,750	\$2,750	\$3,500		
Small Items/Office Supplies			\$350	\$715	\$750		
Heater Proofer Cabinet	Full-Size Insulated		\$0	\$0	\$2,900		
Freezer/Cooler Combo Box	ESSER II Replacement @ MES \$56,150		\$0	\$37,850	\$0		
Total BCHS			\$3,100	\$41,315	\$7,150	(34,165)	-82.7%
VES:							
School Food Software Support			\$2,750	\$2,750	\$3,500		
Small Items/Office Supplies			\$350	\$715	\$750		
Heater Proofer Cabinet	Full-Size Insulated		\$0	\$0	\$2,900		
Total VES			\$3,100	\$3,465	\$7,150	3,685	106.3%

DESCRIPTION	COMMENTS	FTE	2022-23 Budget			22-23	
			20-21 BUDGET	21-22 BUDGET	22-23 BUDGET	\$ DIFF	% DIFF
MES:							
School Food Software Support			\$2,750	\$2,750	\$3,500		
Small Items/Office Supplies			\$3,027	\$1,987	\$750		
Mobile Can Flow Rack			\$0	\$952	\$1,450		
AT Xpress Radiant Conveyor Toaster			\$0	\$781	\$905		
Total MES			\$5,777	\$6,470	\$6,605	135	2.1%
COUNTY-WIDE FOOD SERVICE EQUIPMENT MAINTENANCE			\$20,700	\$20,700	\$25,000	4,300	20.8%
TOTAL FOOD SERVICE SUPPLIES / EQUIPMENT			\$32,677	\$71,950	\$45,905	(26,045)	-36.2%
FOOD SERVICE STAFF INSERVICE/TRAVEL	Staff Development, Food Shows, Conferences, SNA Membership, Stipends		\$1,000	\$1,000	\$1,000	0	0.0%
FOOD			\$250,000	\$250,000	\$250,000	0	0.0%
FIXED CHARGES:							
VRS			\$12,722	\$15,726	\$12,554		
Group Life			\$2,334	\$2,473	\$2,527		
Retiree Health Insurance Credit			\$1,814	\$2,259	\$2,341		
VLDP			\$638	\$694	\$1,013		
F.I.C.A.			\$18,566	\$19,831	\$21,095		
Worker's Compensation			\$4,330	\$4,330	\$4,330		
Unemployment			\$805	\$805	\$805		
TOTAL FIXED CHARGES			\$41,208	\$46,117	\$44,666	(1,452)	-3.1%
HOSPITALIZATION			\$ 63,679	\$ 56,342	\$ 59,201	2,859	5.1%

DESCRIPTION	COMMENTS	FTE	20-21	21-22	22-23		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
FOOD SERVICE EXPENDITURES							
FOOD SERVICE STAFF		9.75	\$180,401	\$195,384	\$220,997	25,613	13.1%
SUPERVISOR		1.00	\$61,997	\$53,557	\$42,703	(10,854)	-20.3%
SUPPLEMENTS			\$5,292	\$5,292	\$7,056	1,764	33.3%
SUBSTITUTES			\$5,000	\$5,000	\$5,000	0	0.0%
EQUIPMENT			\$32,677	\$71,950	\$45,905	(26,045)	-36.2%
FOOD			\$250,000	\$250,000	\$250,000	0	0.0%
FOOD SERVICE STAFF INSERVICE/TRAVEL			\$1,000	\$1,000	\$1,000	0	0.0%
FIXED CHARGES			\$41,208	\$46,117	\$44,666	(1,452)	-3.1%
HOSPITALIZATION			\$63,679	\$56,342	\$ 59,201	2,859	5.1%
TOTAL FOOD SERVICE EXPENDITURES		10.75	\$631,254	\$684,642	\$676,528	(8,114)	-1.2%