



Bath County Public Schools

P.O. Box 67

Warm Springs, VA 24484

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April 17, 2023

**Michael Bender
Bath County Administrator
Members of the Board of Supervisors
P.O. Box 309
Warm Springs, VA 24484**

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

At the request of the appropriating body, this budget reflects 1.5% reduction in local funds than the budget approved by the School Board on March 13, 2023. The Bath County School Board approved the revised budget on April 17, 2023 with a 4-0 vote.

On an additional note, the School Board reemphasized that a 15% increase in health insurance is budgeted. Should a health insurance renewal be provided and accepted that is in excess of the budgeted increase, there is no way to fund any further increase without impacting staff.

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Rick Bolling", written over a faint blue circular stamp.

**Dr. Rick Bolling, Ed.D.
Division Superintendent**

RB:prc

**c: Members of the Board of Supervisors
Members of the School Board
Justin Rider, Business Manager**

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
REVENUES:						
GENERAL SCHOOL FUND:						
STATE FUNDS (Including Sales Tax)	\$2,126,121	\$2,138,798	\$2,145,905	\$2,318,484	\$172,579	8.04%
FEDERAL FUNDS	\$887,303	\$684,567	\$1,402,009	\$581,508	(\$820,501)	-58.52%
COUNTY FUNDS	\$7,718,937	\$7,718,937	\$8,223,116	\$8,751,551	\$528,435	6.43%
OTHER FUNDS	\$4,500	\$7,136	\$1,500	\$1,500	\$0	0.00%
TOTAL GENERAL SCHOOL FUND REVENUES	\$10,736,861	\$10,549,438	\$11,772,530	\$11,653,043	(\$119,487)	-1.01%
FOOD SERVICE FUND:						
STATE SCHOOL FOOD SERVICES FUNDS	\$3,266	\$13,790	\$14,431	\$10,315	(\$4,116)	-28.52%
FEDERAL SCHOOL FOOD SERVICES FUNDS	\$220,000	\$285,419	\$220,000	\$280,000	\$60,000	27.27%
COUNTY SCHOOL FOOD SERVICES FUNDS	\$451,376	\$451,376	\$464,597	\$446,297	(\$18,300)	-3.94%
CASH RECEIPTS/INTEREST	\$10,000	\$24,255	\$10,000	\$17,000	\$7,000	70.00%
TOTAL FOOD SERVICE FUND	\$684,642	\$774,840	\$709,028	\$753,612	\$44,584	6.29%
TOTAL REVENUES	\$11,421,503	\$11,324,278	\$12,481,558	\$12,406,654	(\$74,904)	-0.60%
EXPENDITURES:						
INSTRUCTION	\$7,059,400	\$6,743,283	\$7,553,200	\$7,631,968	\$78,768	1.04%
ADMINISTRATION, ATTENDANCE & HEALTH	\$516,012	\$495,644	\$670,375	\$730,189	\$69,813	8.92%
PUPIL TRANSPORTATION	\$926,969	\$908,448	\$1,057,564	\$980,356	(\$77,208)	-7.30%
OPERATIONS & MAINTENANCE	\$1,666,332	\$1,720,910	\$1,906,166	\$1,770,812	(\$135,353)	-7.10%
TECHNOLOGY	\$568,148	\$473,586	\$585,225	\$539,718	(\$45,507)	-7.78%
TOTAL GENERAL FUND OPERATING EXPENDITURES	\$10,736,861	\$10,341,871	\$11,772,530	\$11,653,043	(\$119,487)	-1.01%
SCHOOL FOOD SERVICE	\$684,642	\$620,338	\$709,028	\$753,612	\$44,584	6.29%
TOTAL OPERATING EXPENDITURES	\$11,421,503	\$10,962,209	\$12,481,558	\$12,406,654	(\$74,904)	-0.60%
PER PUPIL AMOUNT	\$22,843	\$22,930	\$26,277	\$26,397	\$120	0.46%
# PUPILS	500	478	475	470	(5)	-1.05%
FACILITIES	\$0	\$0	\$0	\$0	\$0	
COUNTY DEBT RETIREMENT	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,282,350	\$10,962,209	\$12,376,934	\$12,406,654	\$29,720	0.24%

At the request of the appropriating body, this budget reflects 1.5% reduction in local funds than the budget approved by the School Board on March 13, 2023. The Bath County School Board approved the revised budget on April 17, 2023.

Signed: 
 School Board Chairman

Signed: 
 Superintendent/Clerk of the Board

Date: 4/17/23

Date: 4/17/23

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
REVENUES IN DETAIL:						
STATE FUNDS:						
STATE SALES TAX	\$570,786	\$676,191	\$589,244	\$688,730		
BASIC AID	\$634,343	\$566,535	\$655,261	\$630,227		
FREE/RENTAL TEXTBOOK SYSTEMS	\$10,747	\$10,276	\$12,578	\$12,444		
VOCATIONAL SOQ	\$54,200	\$51,823	\$62,035	\$61,382		
CAREER AND TECHNICAL EDUCATION	\$38,192	\$44,089	\$35,416	\$43,302		
SPECIAL EDUCATION SOQ	\$78,200	\$74,770	\$68,780	\$67,962		
GIFTED EDUCATION SOQ	\$5,200	\$4,972	\$5,225	\$5,170		
PREVENTION, INTERVENTION & REMEDIATION	\$16,500	\$15,776	\$17,480	\$17,390		
VRS RETIREMENT	\$89,900	\$85,957	\$93,385	\$92,872		
SOCIAL SECURITY INSTRUCTIONAL	\$38,600	\$36,907	\$40,090	\$39,856		
GROUP LIFE INSTRUCTIONAL	\$2,700	\$2,582	\$2,850	\$2,820		
AT RISK	\$40,105	\$38,327	\$53,938	\$63,523		
K-3 CLASS SIZE	\$19,816	\$20,156	\$18,887	\$17,248		
SCHOOL COMPUTERS - TECHNOLOGY	\$128,000	\$128,000	\$128,000	\$128,000		
REMEDIAL SUMMER SCHOOL	\$0	\$6,649	\$3,738	\$0		
EARLY READING INTERVENTION	\$5,688	\$7,110	\$7,474	\$5,979		
HOMEBOUND	\$1,193	\$275	\$1,193	\$245		
ENGLISH AS A SECOND LANGUAGE	\$1,148	\$1,148	\$1,218	\$1,218		
COMPENSATION SUPPLEMENT	\$42,418	\$40,560	\$42,807	\$109,936		
SOL ALGEBRA READINESS	\$2,873	\$2,872	\$3,034	\$3,033		
PROJECT GRADUATION	\$3,104	\$3,121	\$3,124	\$3,124		
BONUS PAYMENT	\$0	\$0	\$0	\$0		
INFRASTRUCTURE AND OPERATIONS PPA	\$200,000	\$200,000	\$200,000	\$200,000		
MENTOR TEACHER PROGRAM	\$675	\$2,116	\$2,116	\$245		
FOSTER CARE	\$79	\$279	\$285	\$310		
HOLD HARMLESS	\$0	\$0	\$97,749	\$123,468		
SCHOOL SECURITY EQUIPMENT GRANT	\$139,154	\$114,866	\$0	\$0		
NATIONAL BOARD CERTIFICATION BONUS	\$2,500	\$0	\$0	\$0		
OTHER STATE FUNDS	\$0	\$3,441	\$0	\$0		
TOTAL STATE FUNDS	\$2,126,121	\$2,138,798	\$2,145,905	\$2,318,484	\$172,579	8.04%

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
FEDERAL FUNDS:						
TITLE I-A (Remediation)	\$100,000	\$129,455	\$100,000	\$90,822		
TITLE II-A (Eisenhower Funds)	\$18,000	\$12,836	\$18,000	\$33,570		
TITLE III	\$1,500	\$1,165	\$1,500	\$1,500		
TITLE IV	\$10,000	\$14,821	\$10,000	\$10,000		
TITLE VI-B (Special Education)	\$140,000	\$184,706	\$140,000	\$140,000		
E-RATE	\$24,000	\$26,000	\$24,000	\$24,000		
MEDICAID	\$30,000	\$18,116	\$30,000	\$30,000		
FOREST RESERVE FUNDS	\$40,000	\$104,641	\$40,000	\$40,000		
VOCATIONAL EDUCATION (Carl Perkins Funds)	\$8,000	\$7,835	\$8,000	\$8,000		
RURAL EDUCATION ACHIEVEMENT GRANT	\$37,000	\$55,810	\$37,000	\$37,000		
PAYMENT IN LIEU OF TAXES	\$134,500	\$0	\$134,500	\$134,500		
CORONAVIRUS FUNDS	\$344,303	\$129,181	\$845,327	\$0		
RECRUITMENT AND RETENTION SUPPORT GRANT	\$0	\$0	\$0	\$30,000		
OTHER FEDERAL FUNDS	\$0	\$0	\$13,682	\$2,116		
TOTAL FEDERAL FUNDS	\$887,303	\$684,567	\$1,402,009	\$581,508	(\$820,501)	-58.52%
COUNTY FUNDS:						
OPERATION	\$7,718,937	\$7,718,937	\$8,223,116	\$8,751,551		
TOTAL COUNTY FUNDS	\$7,718,937	\$7,718,937	\$8,223,116	\$8,751,551	\$528,435	6.43%
OTHER FUNDS:						
REBATES	\$3,500	\$2,147	\$500	\$500		
TUITION FROM OUT OF COUNTY RESIDENTS	\$0	\$0	\$0	\$0		
AUCTION	\$500	\$4,689	\$500	\$500		
FACILITY USE	\$500	\$300	\$500	\$500		
TOTAL OTHER FUNDS	\$4,500	\$7,136	\$1,500	\$1,500	\$0	0.00%
FOOD SERVICE FUND RECEIPTS IN DETAIL:						
STATE SCHOOL FOOD SERVICES FUNDS	\$3,266	\$13,790	\$14,431	\$10,315		
FEDERAL SCHOOL FOOD SERVICES FUNDS	\$220,000	\$285,419	\$220,000	\$280,000		
COUNTY SCHOOL FOOD SERVICES FUNDS	\$451,376	\$451,376	\$464,597	\$446,297		
CASH RECEIPTS	\$10,000	\$24,255	\$10,000	\$17,000		
TOTAL FOOD SERVICE RECEIPTS	\$684,642	\$774,840	\$709,028	\$753,612	\$44,584	6.29%

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
EXPENDITURES IN DETAIL:						
INSTRUCTION:						
PERSONNEL AND OTHER INSTRUCTION:						
SALARY - ELEMENTARY PRINCIPALS	\$161,541	\$157,556	\$163,631	\$174,743		
SALARY - SECONDARY PRINCIPAL	\$105,610	\$106,110	\$82,222	\$87,698		
SALARY - INSTRUCTIONAL SUPERVISOR	\$0	\$0	\$78,298	\$46,613		
SALARY - SPED DIRECTOR	\$94,676	\$95,176	\$97,676	\$104,513		
SALARY - COUNSELORS	\$124,099	\$129,263	\$137,063	\$158,538		
SALARY - LIBRARY/MEDIA SPECIALISTS	\$122,382	\$123,382	\$128,682	\$114,488		
SALARY - TEACHERS	\$3,024,601	\$2,791,105	\$3,041,091	\$3,155,259		
COMPENSATION-SUBSTITUTE TEACHERS	\$80,000	\$66,846	\$80,000	\$80,000		
COMPENSATION-HOMEBOUND INSTRUCTION	\$3,500	\$1,210	\$3,500	\$3,500		
SALARY - INSTRUCTIONAL SECRETARIES	\$293,363	\$289,338	\$264,513	\$249,129		
SALARY - INSTRUCTIONAL AIDES	\$376,133	\$357,912	\$484,431	\$423,468		
SALARY - OCCUPATIONAL THERAPIST	\$65,041	\$65,541	\$68,041	\$72,804		
SALARY - SPEECH PATHOLOGIST	\$62,964	\$63,464	\$65,964	\$70,246		
SALARY - BEHAVIOR INTERVENTION SPEC	\$79,008	\$80,008	\$126,627	\$90,539		
INSTRUCTIONAL SUPPORT STAFF OVERTIME	\$540	\$0	\$0	\$0		
STAFF RETIREMENT LEAVE PAYOUT	\$6,000	\$15,261	\$6,000	\$6,000		
TRAVEL OF INSTRUCTIONAL PERSONNEL	\$4,800	\$744	\$4,800	\$3,840		
IN-SERVICE TRAINING	\$37,000	\$22,599	\$37,000	\$78,770		
OTHER INSTRUCTIONAL COSTS	\$80,600	\$70,824	\$80,600	\$80,600		
INSTRUCTIONAL SUPPLIES	\$335,761	\$427,560	\$350,735	\$341,113		
LIBRARY BOOKS, SUPPLIES, & PERIODICALS	\$14,230	\$13,422	\$14,230	\$11,364		
TEXTBOOKS	\$53,750	\$52,698	\$53,750	\$25,000		
TOTAL PERSONNEL AND OTHER INSTR.	\$5,125,600	\$4,930,018	\$5,368,855	\$5,378,241	\$9,387	0.17%
SUMMER SCHOOL:						
COMPENSATION-INSTRUCTIONAL PERSONNEL	\$8,500	\$0	\$8,500	\$8,500		
TOTAL SUMMER SCHOOL	\$8,500	\$0	\$8,500	\$8,500	\$0	0.00%
HOSPITALIZATION	\$708,458	\$677,040	\$895,339	\$964,362	\$69,023	7.71%
FIXED CHARGES (INSTRUCTION):						
V.R.S.	\$727,220	\$684,822	\$763,744	\$766,012		
GROUP LIFE	\$58,633	\$55,319	\$61,577	\$61,760		
RETIREE HEALTH INSURANCE CREDIT	\$52,944	\$49,926	\$55,603	\$55,789		
VLDP	\$6,822	\$7,382	\$10,895	\$10,537		
F.I.C.A.	\$352,509	\$322,810	\$369,972	\$370,722		
WORKER'S COMPENSATION EXPENSES	\$11,565	\$11,492	\$11,565	\$11,565		
UNEMPLOYMENT	\$7,150	\$4,475	\$7,150	\$4,500		
TOTAL FIXED CHARGES (INSTRUCTION)	\$1,216,842	\$1,136,225	\$1,280,507	\$1,280,864	\$358	0.03%
TOTAL INSTRUCTION	\$7,059,400	\$6,743,283	\$7,553,200	\$7,631,968	\$78,768	1.04%

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
ADMINISTRATION, ATTENDANCE & HEALTH						
SALARY - SCHOOL BOARD MEMBERS	\$24,000	\$24,000	\$24,000	\$27,000		
SALARY - SUPERINTENDENT	\$115,888	\$116,188	\$130,000	\$139,100		
SALARY - BUSINESS MANAGER	\$79,209	\$79,709	\$85,209	\$90,964		
SALARY - ADMINISTRATIVE SUPPORT STAFF	\$47,481	\$47,981	\$65,277	\$65,112		
DEPUTY CLERK	\$4,200	\$4,200	\$4,200	\$4,200		
ADMINISTRATIVE SUPPORT STAFF OVERTIME	\$2,000	\$110	\$2,000	\$2,000		
STAFF RETIREMENT LEAVE PAYOUT	\$0	\$24,901	\$0	\$0		
AUDITING	\$4,300	\$4,300	\$4,300	\$4,300		
POSTAGE	\$2,500	\$3,360	\$2,500	\$2,500		
TRAVEL	\$7,000	\$7,615	\$7,000	\$7,000		
OTHER ADMINISTRATION	\$17,350	\$27,200	\$17,350	\$17,350		
OFFICE SUPPLIES	\$6,000	\$4,709	\$6,000	\$7,600		
SCHOOL NURSE	\$69,233	\$32,965	\$147,292	\$157,603		
CONTRACTUAL AGREEMENTS/ ADV. DEGREES	\$6,000	\$6,000	\$0	\$0		
HOSPITALIZATION	\$55,378	\$40,182	\$55,080	\$78,267		
FIXED CHARGES (ADMIN., ATTEND., HLTH):						
V.R.S.	\$41,480	\$41,482	\$71,795	\$75,950		
GROUP LIFE	\$3,344	\$3,345	\$5,789	\$6,124		
RETIREE HEALTH INSURANCE CREDIT	\$3,020	\$3,020	\$5,227	\$5,529		
VLDP	\$0	\$0	\$871	\$982		
F.I.C.A.	\$28,378	\$23,360	\$35,035	\$37,177		
WORKER'S COMPENSATION EXPENSES	\$950	\$807	\$950	\$950		
UNEMPLOYMENT	\$500	\$210	\$500	\$500		
TOTAL FIXED CHARGES (ADMIN., ATTEND., HLTH)	\$75,672	\$72,224	\$120,166	\$127,192	\$7,026	5.85%
TOTAL ADMIN., ATTEND., & HLTH	\$516,012	\$495,644	\$670,375	\$730,189	\$59,813	8.92%

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
PUPIL TRANSPORTATION:						
SALARY - SUPERVISOR	\$41,899	\$40,838	\$43,338	\$46,372		
SALARY - BUS DRIVERS	\$294,801	\$272,449	\$330,601	\$335,911		
SALARY - MECHANIC	\$31,187	\$31,687	\$34,187	\$36,580		
SALARY - SECRETARY	\$18,615	\$20,995	\$19,815	\$0		
COMPENSATION - BUS DRIVER SUBSTITUTES	\$24,800	\$20,480	\$24,800	\$24,800		
INSURANCE ON TRANSPORTATION VEHICLES	\$14,500	\$14,500	\$14,500	\$14,500		
SPECIAL EDUCATION TRANSPORTATION	\$46,200	\$19,782	\$46,200	\$53,400		
OTHER TRANSPORTATION COSTS	\$12,300	\$16,720	\$12,300	\$13,300		
REPAIRS	\$72,846	\$70,286	\$67,550	\$67,550		
GASOLINE, DIESEL & OIL	\$125,175	\$101,083	\$179,025	\$175,435		
REPLACEMENT OF FLEET VEHICLES	\$71,695	\$136,429	\$101,500	\$0		
HOSPITALIZATION	\$91,653	\$89,968	\$100,349	\$131,559		
FIXED CHARGES (TRANS.):						
V.R.S.	\$24,371	\$22,412	\$22,222	\$19,721		
GROUP LIFE	\$4,492	\$4,034	\$5,048	\$4,926		
RETIREE HEALTH INSURANCE CREDIT	\$4,111	\$3,891	\$4,683	\$4,577		
VLDP	\$1,055	\$709	\$1,006	\$1,428		
F.I.C.A.	\$34,769	\$29,974	\$37,940	\$37,796		
WORKER'S COMPENSATION EXPENSES	\$12,000	\$12,000	\$12,000	\$12,000		
UNEMPLOYMENT	\$500	\$410	\$500	\$500		
TOTAL FIXED CHARGES (TRANS.)	\$81,298	\$73,230	\$83,398	\$80,947	(\$2,451)	-2.94%
TOTAL PUPIL TRANSPORTATION	\$928,969	\$908,448	\$1,057,564	\$980,356	(\$77,208)	-7.30%

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
OPERATION & MAINTENANCE:						
SALARY - CUSTODIAL STAFF	\$311,123	\$311,693	\$341,763	\$298,101		
SALARY - HVAC/ELECTRICAL TECHNICIAN	\$0	\$0	\$0	\$0		
SALARY - MAINTENANCE DIRECTOR	\$57,300	\$57,800	\$60,300	\$64,521		
ELECTRICAL SERVICES	\$303,000	\$323,869	\$310,000	\$325,000		
TELEPHONE SERVICES	\$32,250	\$30,290	\$32,250	\$32,250		
WATER/SEWAGE	\$46,488	\$21,717	\$46,488	\$16,250		
CUSTODIAL SUPPLIES	\$50,000	\$45,502	\$50,000	\$50,000		
HEATING OIL	\$216,650	\$233,598	\$310,000	\$328,300		
PROPANE	\$72,000	\$72,934	\$117,000	\$114,400		
OPERATION OF MAINTENANCE EQUIPMENT	\$5,500	\$7,928	\$5,500	\$5,500		
PLANT OPERATIONS - INSERVICE	\$1,250	\$324	\$1,000	\$1,000		
REPAIR/REPLACEMENT OF EQUIPMENT	\$237,660	\$230,429	\$299,442	\$180,750		
BUILDINGS & GROUNDS	\$81,000	\$169,780	\$96,750	\$106,750		
CONTRACTED SERVICES-EQUIPMENT	\$43,260	\$36,156	\$41,260	\$41,760		
TESTING/HAZARDOUS WASTE DISPOSAL	\$2,000	\$1,656	\$2,000	\$2,000		
INSURANCE	\$35,000	\$31,956	\$35,000	\$35,000		
SECURITY SERVICES	\$23,243	\$0	\$0	\$0		
HOSPITALIZATION	\$78,737	\$80,212	\$86,610	\$103,152		
FIXED CHARGES (OPER. & MAINT.):						
V.R.S.	\$24,983	\$24,144	\$22,241	\$21,447		
GROUP LIFE	\$4,744	\$4,744	\$5,186	\$4,707		
RETIREE HEALTH INSURANCE CREDIT	\$4,343	\$4,252	\$4,814	\$4,365		
VLDP	\$1,368	\$1,368	\$1,554	\$1,568		
F.I.C.A.	\$28,184	\$27,918	\$30,758	\$27,741		
WORKER'S COMPENSATION EXPENSES	\$5,750	\$2,507	\$5,750	\$5,750		
UNEMPLOYMENT	\$500	\$335	\$500	\$500		
TOTAL FIXED CHARGES (OPER. & MAINT.)	\$69,871	\$65,266	\$70,802	\$66,078	(\$4,725)	-6.67%
TOTAL OPERATION & MAINTENANCE	\$1,666,332	\$1,720,910	\$1,906,168	\$1,770,812	(\$135,353)	-7.10%

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
TECHNOLOGY:						
SALARY - TECHNOLOGY SUPERVISOR	\$60,545	\$81,045	\$63,545	\$67,784		
SALARY - LAB MANAGERS	\$41,919	\$41,064	\$45,974	\$49,192		
DIVISIONWIDE TECHNOLOGY SERVICES	\$166,625	\$106,321	\$199,027	\$181,311		
BCHS TECHNOLOGY EQUIPMENT & SERVICES	\$85,636	\$115,840	\$70,002	\$54,881		
MES TECHNOLOGY EQUIPMENT & SERVICES	\$74,606	\$48,981	\$62,478	\$47,882		
VES TECHNOLOGY EQUIPMENT & SERVICES	\$81,081	\$49,127	\$79,922	\$64,108		
SAB TECHNOLOGY EQUIPMENT & SERVICES	\$7,900	\$3,841	\$10,370	\$9,644		
HOSPITALIZATION	\$21,474	\$19,603	\$23,621	\$32,595		
FIXED CHARGES (TECHNOLOGY):						
V.R.S.	\$17,030	\$16,706	\$18,202	\$19,441		
GROUP LIFE	\$1,373	\$1,347	\$1,468	\$1,567		
RETIREE HEALTH INSURANCE CREDIT	\$1,240	\$1,216	\$1,325	\$1,415		
VLDP	\$482	\$473	\$515	\$550		
F.I.C.A.	\$7,839	\$7,778	\$8,378	\$8,949		
WORKER'S COMPENSATION EXPENSES	\$150	\$150	\$150	\$150		
UNEMPLOYMENT	\$250	\$95	\$250	\$250		
TOTAL FIXED CHARGES (TECHNOLOGY)	\$28,363	\$27,765	\$30,288	\$32,323	\$2,035	6.72%
TOTAL TECHNOLOGY	\$568,148	\$473,586	\$585,225	\$539,718	-\$45,507	-7.78%

DESCRIPTION	21-22		22-23	23-24		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
SCHOOL FOOD SERVICES:						
SALARY - FOOD SERVICE STAFF	\$200,676	\$192,240	\$241,980	\$258,548		
SALARY - FOOD SERVICE DIRECTOR	\$53,557	\$40,203	\$42,703	\$45,693		
COMPENSATION - COOK SUBSTITUTES	\$5,000	\$5,688	\$5,000	\$5,000		
FOOD COSTS	\$250,000	\$174,273	\$250,000	\$250,000		
FOOD SUPPLIES & SERVICES	\$72,950	\$115,484	\$46,905	\$61,000		
HOSPITALIZATION	\$56,342	\$55,853	\$76,851	\$85,032		
FIXED CHARGES (SCHOOL FOOD SERVICES):						
V.R.S.	\$15,726	\$12,337	\$12,480	\$13,340		
GROUP LIFE	\$2,473	\$2,008	\$2,501	\$2,671		
RETIREE HEALTH INSURANCE CREDIT	\$2,259	\$1,835	\$2,316	\$2,473		
VLDP	\$694	\$718	\$997	\$1,063		
F.I.C.A.	\$19,831	\$18,302	\$22,161	\$23,657		
WORKER'S COMPENSATION EXPENSES	\$4,330	\$1,071	\$4,330	\$4,330		
UNEMPLOYMENT	\$805	\$325	\$805	\$805		
TOTAL FIXED CHARGES (SCHL FOOD SERVICES)	\$46,117	\$36,596	\$45,589	\$48,339	\$2,750	6.03%
TOTAL SCHOOL FOOD SERVICES	\$684,642	\$620,338	\$709,028	\$753,612	\$44,583	6.29%

Bath County Public Schools

2023-24 Budget

Receipts

DESCRIPTION	COMMENT	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
GENERAL FUND RECEIPTS IN DETAIL:						
STATE FUNDS:						
State Sales Tax		\$570,786	\$589,244	\$688,730		
Basic Aid		\$634,343	\$655,261	\$630,227		
Free/Rental Textbook Systems		\$10,747	\$12,576	\$12,444		
Vocational SOQ		\$54,200	\$62,035	\$61,382		
Career and Technical Education		\$38,192	\$35,416	\$43,302		
Special Education SOQ		\$78,200	\$68,780	\$67,962		
Gifted Education SOQ		\$5,200	\$5,225	\$5,170		
Prevention, Intervention & Remediation SOQ		\$16,500	\$17,480	\$17,390		
VRS Instructional SOQ		\$89,900	\$93,385	\$92,872		
Social Security Instructional SOQ		\$38,600	\$40,090	\$39,856		
Group Life Instructional SOQ		\$2,700	\$2,850	\$2,820		
At Risk		\$40,105	\$53,938	\$63,523		
K-3 Primary Class Size Reduction		\$19,816	\$18,887	\$17,248		
Technology - VPSA		\$128,000	\$128,000	\$128,000		
Remedial Summer School		\$0	\$3,738	\$0		
Early Reading Intervention		\$5,688	\$7,474	\$5,979		
Special Education - Homebound		\$1,193	\$1,193	\$245		
English as a Second Language		\$1,148	\$1,218	\$1,218		
Compensation Supplement	Based on 7% Salary Increase	\$42,418	\$42,807	\$109,936		
SOL Algebra Readiness		\$2,873	\$3,034	\$3,033		
Project Graduation		\$3,104	\$3,124	\$3,124		
Bonus Payment		\$0	\$0	\$0		
Infrastructure and Operations Per Pupil Fund		\$200,000	\$200,000	\$200,000		
Mentor Teacher Program		\$675	\$2,116	\$245		
Foster Care		\$79	\$285	\$310		
Hold Harmless	Grocery Tax & Rebenchmarking	\$0	\$97,749	\$123,468		
School Security Equipment Grant		\$139,154	\$0	\$0		
National Board Certification Bonus		\$2,500	\$0	\$0		
Other State Funds		\$0	\$0	\$0		
TOTAL STATE FUNDS		\$2,126,121	\$2,145,905	\$2,318,484	\$172,579	8.04%

Bath County Public Schools

2023-24 Budget

Receipts

DESCRIPTION	COMMENT	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
FEDERAL FUNDS:						
Title I-A		\$100,000	\$100,000	\$90,822		
Title II-A		\$18,000	\$18,000	\$33,570		
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		\$37,000	\$37,000	\$37,000		
Payment in Lieu of Taxes		\$134,500	\$134,500	\$134,500		
Coronavirus Funds	ESSER II - \$235,223.81 / ESSER III - \$610,102.96	\$344,303	\$845,327	\$0		
Recruitment and Retention Support Grant	Cycle 2	\$0	\$0	\$30,000		
Other Federal Funds	Mentor Teacher - ESSER Funding	\$0	\$13,682	\$2,116		
TOTAL FEDERAL FUNDS		\$887,303	\$1,402,009	\$581,508	(\$820,501)	-58.52%
COUNTY FUNDS:						
Operation		\$7,718,937	\$8,223,116	\$8,751,551		
TOTAL COUNTY FUNDS		\$7,718,937	\$8,223,116	\$8,751,551	\$528,435	6.4%

Bath County Public Schools

2023-24 Budget

Receipts

DESCRIPTION	COMMENT	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
OTHER FUNDS:						
Rebates & Refunds		\$3,500	\$500	\$500		
Tuition From Out-Of-County Residents		\$0	\$0	\$0		
Auction Receipts		\$500	\$500	\$500		
Facility Use		\$500	\$500	\$500		
TOTAL OTHER FUNDS		\$4,500	\$1,500	\$1,500	\$0	0.0%
GENERAL FUND RECEIPTS:						
STATE FUNDS		\$2,126,121	\$2,145,905	\$2,318,484	\$172,579	8.0%
FEDERAL FUNDS		\$887,303	\$1,402,009	\$581,508	(\$820,501)	-58.5%
COUNTY FUNDS		\$7,718,937	\$8,223,116	\$8,751,551	\$528,435	6.4%
OTHER FUNDS		\$4,500	\$1,500	\$1,500	\$0	0.0%
TOTAL GENERAL FUND RECEIPTS:		\$10,736,861	\$11,772,530	\$11,653,043	(\$119,487)	-1.0%
SCHOOL FOOD SERVICES RECEIPTS:						
State School Food Services Funds		\$3,266	\$14,431	\$10,315	(\$4,116)	-28.5%
Federal School Food Services Funds		\$220,000	\$220,000	\$280,000	\$60,000	27.3%
Local School Food Services Funds		\$451,376	\$464,597	\$446,297	(\$18,300)	-3.9%
Cash Receipts		\$10,000	\$10,000	\$17,000	\$7,000	70.0%
TOTAL SCHOOL FOOD SERVICES RECEIPTS		\$684,642	\$709,028	\$753,612	\$44,584	6.3%

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS / STEPS	FTE	21-22 BUDGET	22-23 BUDGET	23-24 BUDGET	\$ DIFF	% DIFF
INSTRUCTIONAL ADMINISTRATORS:							
Principal - BCHS		1.0	\$105,610	\$82,222	\$87,698		
Principal - MES		1.0	\$87,511	\$90,511	\$96,504		
Principal - VES		1.0	\$74,029	\$73,120	\$78,238		
Instruction, Personnel & Federal Programs		0.6	\$0	\$78,298	\$46,613		
Special Education Director		1.0	\$94,676	\$97,676	\$104,513		
TOTAL INSTR. ADMINISTRATORS:		4.58	\$361,826	\$421,827	\$413,566	-\$8,261	-1.96%
GUIDANCE COUNSELORS							
Salary		3.0	\$115,099	\$124,099	\$144,875		
Supplements			\$9,000	\$12,964	\$13,663		
TOTAL GUIDANCE COUNSELORS		3.0	\$124,099	\$137,063	\$158,538	\$21,475	15.67%
LIBRARY/MEDIA SPECIALISTS:							
Salary		2.0	\$110,840	\$116,840	\$105,750		
Supplements			\$11,542	\$11,842	\$8,738		
TOTAL LIBRARY/MEDIA SPECIALISTS		2.0	\$122,382	\$128,682	\$114,488	-\$14,195	-11.03%
TEACHER COMPENSATION:							
Salary		54.50	\$2,791,727	\$2,823,081	\$2,934,299		
Extra Months Supplements			\$10,024	\$9,100	\$8,400		
Advanced Degrees / Certifications			\$91,500	\$66,000	\$73,500		
Coaching Supplements			\$64,390	\$75,950	\$76,370		
Misc. Supplements			\$66,960	\$66,960	\$62,690		
TOTAL TEACHER COMPENSATION		54.50	\$3,024,601	\$3,041,091	\$3,155,259	\$114,168	3.75%

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS / STEPS	FTE	21-22 BUDGET	22-23 BUDGET	23-24 BUDGET	\$ DIFF	% DIFF
Substitute Teachers							
Sick Leave Bank	Tiers are as follows:		\$5,625	\$5,625	\$5,625		
Elementary	\$96/ Day, \$101/ Day, \$106/ Day after 1/1/2023		\$33,475	\$33,475	\$33,475		
Secondary			\$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		6.60	\$293,363	\$264,513	\$249,129	-\$15,384	-5.82%
AIDES		16.0	\$376,133	\$484,431	\$423,468	-\$60,962	-12.58%
OCCUPATIONAL THERAPIST		1.0	\$65,041	\$68,041	\$72,804	\$4,763	7.00%
SPEECH PATHOLOGIST		1.0	\$62,964	\$65,964	\$70,246	\$4,281	6.49%
BEHAVIOR INTERVENTION SPECIALIST		2.0	\$79,008	\$126,627	\$90,539	-\$36,088	-28.50%
INSTRUCTIONAL SUPPORT STAFF OVERTIME			\$540	\$0	\$0	\$0	
STAFF RETIREMENT LEAVE PAYOUT			\$6,000	\$6,000	\$6,000	\$0	0.00%
FIXED CHARGES:							
V.R.S.			\$727,220	\$763,744	\$766,012		
Group Life			\$58,633	\$61,577	\$61,760		
Retiree Health Insurance Credit			\$52,944	\$55,603	\$55,769		
VLDP			\$6,822	\$10,895	\$10,537		
F.I.C.A.			\$352,509	\$369,972	\$370,722		
Worker's Compensation			\$11,565	\$11,565	\$11,565		
Unemployment			\$7,150	\$7,150	\$4,500		
TOTAL FIXED CHARGES			\$1,216,842	\$1,280,507	\$1,280,864	\$358	0.03%
HOSPITALIZATION			\$ 708,458	\$ 895,339	\$ 964,362	\$69,023	7.71%

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TRAVEL	Instructional Staff	\$4,800	\$4,800	\$3,840	-\$960	-20.00%
INSERVICE						
Elementary	Workshops focus on SOLs and/or discipline	\$5,500	\$5,500	\$4,400		
Secondary	Workshops focus on SOLs and/or discipline	\$4,000	\$4,000	\$3,200		
Vocational	Workshops focus on SOLs and/or discipline	\$1,000	\$1,000	\$800		
Special Education	Training for CPI/Orton-Gillingham/Other	\$2,500	\$2,500	\$2,000		
SOL College Classes	Division sponsored Classes / RARS Grant Cycle II	\$6,000	\$6,000	\$34,800		
Title II-A	Per grant approval	\$18,000	\$18,000	\$33,570		
TOTAL INSERVICE		\$37,000	\$37,000	\$78,770	\$41,770	112.89%
OTHER:						
Spec. Ed. Physical Therapy		\$24,000	\$24,000	\$24,000		
Spec. Ed. Medical Evaluations/Other Evals.		\$1,000	\$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	\$17,000	\$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		\$80,600	\$80,600	\$80,600	\$0	0.00%

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
LIBRARY MATERIALS:						
MES:						
Books		\$4,000	\$4,000	\$3,200		
Materials	Consumables & Periodicals/Magazines & Repairs	\$900	\$900	\$720		
TOTAL MES		\$4,900	\$4,900	\$3,920	-\$980	-20.00%
VES:						
Books		\$4,000	\$4,000	\$3,200		
Materials	Consumables & Periodicals/Magazines & Repairs	\$1,850	\$1,850	\$1,480		
TOTAL VES		\$5,850	\$5,850	\$4,680	-\$1,170	-20.00%
BCHS:						
Books		\$3,000	\$3,000	\$2,400		
Materials	Consumables & Periodicals/Magazines & Repairs	\$480	\$480	\$384		
TOTAL BCHS		\$3,480	\$3,480	\$2,784	-\$696	-20.00%
TOTAL LIBRARY MATERIALS		\$14,230	\$14,230	\$11,384	-\$2,846	-20.00%
TEXTBOOKS:						
Elementary		\$21,000	\$21,000	\$10,115		
High School		\$31,000	\$31,000	\$14,885		
Replacement (Elementary)		\$750	\$750	\$0		
Replacement (Secondary)		\$1,000	\$1,000	\$0		
TOTAL TEXTBOOKS		\$53,750	\$53,750	\$25,000	-\$28,750	-53.49%
WORKBOOKS:						
VES		\$4,300	\$4,300	\$3,440		
MES		\$3,000	\$3,750	\$3,000		
BCHS		\$2,000	\$1,250	\$1,000		
TOTAL WORKBOOKS		\$9,300	\$9,300	\$7,440	-\$1,860	-20.00%

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS	21-22	22-23	23-24	
		BUDGET	BUDGET	BUDGET	\$ DIFF
INSTRUCTIONAL SUPPLIES:					
VES Instructional Materials:					
Art		\$350	\$550	\$440	
Behavior Intervention Specialist		\$0	\$500	\$400	
Computer Lab		\$450	\$300	\$240	
Guidance		\$350	\$500	\$400	
Instruction		\$6,000	\$5,000	\$4,000	
Kindergarten / PreFirst		\$750	\$800	\$640	
Language Arts / Reading		\$500	\$1,500	\$1,200	
Maker Space		\$2,500	\$750	\$600	
Math		\$500	\$750	\$600	
Music		\$400	\$500	\$400	
Office		\$4,000	\$3,400	\$2,720	
Physical Education		\$500	\$500	\$400	
Piano Tuning		\$100	\$100	\$80	
Science / Health		\$400	\$750	\$600	
Social Studies / History		\$500	\$750	\$600	
Special Education		\$800	\$1,250	\$1,000	
Total VES Instructional Materials		\$18,100	\$17,900	\$14,320	-\$3,580 -20.00%
VES Other Materials & Equipment					
Classroom Air Purifiers & Replacement Filters		\$0	\$6,300	\$6,300	
Paper		\$0	\$0	\$2,800	
Playground Materials		\$2,000	\$2,000	\$1,600	
School Nurse Materials		\$800	\$1,000	\$1,400	
Total VES Other Materials & Equipment		\$2,800	\$9,300	\$12,100	\$2,800

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS	21-22	22-23	23-24	
		BUDGET	BUDGET	BUDGET	\$ DIFF
MES Instructional Materials:					
Art		\$400	\$400	\$320	
Behavior Intervention Specialist		\$300	\$350	\$280	
Computer Lab		\$200	\$200	\$160	
Guidance		\$300	\$350	\$280	
Instruction		\$4,000	\$3,500	\$2,800	
Language Arts / Reading		\$750	\$750	\$600	
Maker Space		\$500	\$250	\$200	
Math		\$750	\$750	\$600	
Music		\$400	\$400	\$320	
Office		\$3,100	\$3,000	\$2,400	
Physical Education		\$500	\$500	\$400	
Piano Tuning		\$100	\$100	\$80	
Science		\$750	\$1,250	\$1,000	
Social Studies		\$500	\$500	\$400	
Special Education		\$1,000	\$1,000	\$800	
Total MES Instructional Materials		\$13,550	\$13,300	\$10,640	-\$2,660 -20.00%
MES Other Materials & Equipment					
Classroom Air Purifiers & Replacement Filters		\$0	\$5,400	\$5,400	
Paper		\$0	\$0	\$2,300	
Playground Materials		\$2,100	\$2,000	\$1,600	
School Nurse Materials		\$0	\$0	\$1,400	
Total MES Other Materials & Equipment		\$2,100	\$7,400	\$10,700	\$3,300

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
BCHS Instructional Materials:						
Art		\$3,848	\$3,000	\$2,400		
Band		\$10,300	\$10,300	\$8,240		
English		\$3,450	\$3,400	\$2,720		
Foreign Language		\$900	\$900	\$720		
Guidance		\$2,000	\$2,500	\$2,000		
History/Social Studies		\$456	\$107	\$86		
Maker Space		\$400	\$254	\$203		
Math		\$3,775	\$5,300	\$4,240		
Office		\$12,230	\$12,230	\$9,784		
PhotoJournalism		\$300	\$300	\$240		
Physical Education		\$646	\$649	\$519		
Piano Tuning		\$150	\$150	\$120		
Resource Lab		\$777	\$500	\$400		
Science		\$2,756	\$3,232	\$2,586		
Special Education		\$2,741	\$2,950	\$2,360		
Total BCBS Instructional Materials		\$44,729	\$45,772	\$36,618	-\$9,154	-20.00%
BCBS Other Materials & Equipment						
Classroom Air Purifiers & Replacement Filters		\$0	\$6,300	\$6,300		
Classroom Desks & Chairs		\$2,000	\$2,000	\$1,600		
Paper		\$0	\$0	\$2,800		
School Nurse Materials		\$0	\$0	\$1,400		
Total BCBS Other Materials & Equipment		\$2,000	\$8,300	\$12,100	\$3,800	

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
MCTC Instructional Materials:						
Auto Mechanics		\$5,400	\$6,100	\$4,880		
Business & Information Technology		\$2,900	\$2,800	\$2,240		
Carpentry & Cabinetmaking		\$6,802	\$6,803	\$5,440		
Certification Tests		\$1,500	\$1,500	\$1,200		
CTE Admin		\$1,300	\$1,300	\$1,040		
Electricity		\$6,100	\$6,000	\$4,800		
Family & Consumer Sciences & Hospitality		\$5,130	\$5,130	\$4,105		
Technology Education		\$1,250	\$1,200	\$980		
Total MCTC Instructional Materials	(Partially Reimbursed from Carl Perkins Funds)	\$30,382	\$30,833	\$24,665	-\$6,168	-20.00%
MCTC Other Materials & Equipment						
Inspections, Certifications & Repairs	Instructional Equipment	\$500	\$2,500	\$2,500		
Total MCTC Other Materials & Equipment		\$500	\$2,500	\$2,500	\$0	0.00%

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
County-Wide Instructional Programs:						
Jackson River Governor's School	Academic Year Governor's School (Administrative Fee &	\$13,230	\$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	\$3,000	\$2,400		
Student Wellness & Athlete Drug Prevention Program		\$2,000	\$1,500	\$1,500		
Rural Education Achievement Grant		\$37,000	\$37,000	\$37,000		
Paper Order	Moved to Schools and SAB Moved to Administration	\$9,500	\$9,500	\$0		
Gifted	Includes Summer Regional Gov. School Tuition (2@ \$100)	\$4,200	\$2,100	\$2,100		
Preschool	Teaching Materials, Child Plus & Child Net	\$2,000	\$1,000	\$1,000		
Preschool Regional Network	Head Start Local Effort	\$5,000	\$5,000	\$4,000		
AP Classes, Dual Enrollment	Parents must reimburse BCPS for 100% tuition when students receive a grade below a C.	\$31,500	\$31,500	\$31,500		
Career Coach		\$20,000	\$20,000	\$20,000		
Contracted Services for Curriculum	Curriculum development	\$10,000	\$10,000	\$10,000		
BCHS Athletics	Game Officials & Helmet Reconditioning (\$5,300)	\$30,000	\$30,000	\$45,000		
VHSL Membership & Catastrophic Insurance	Required by VHSL	\$2,350	\$2,000	\$2,000		
VHSL/Pioneer District Dues	Membership	\$500	\$500	\$500		
VACORP Student Insurance Program		\$3,100	\$2,000	\$2,000		
Fees, memberships		\$2,120	\$1,500	\$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		\$212,300	\$206,130	\$210,030	\$3,900	1.89%

Bath County Public Schools

2023-24 Budget

Instruction

DESCRIPTION	COMMENTS	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
Summary of Consumables/Equipment:						
Subtotal MES		\$15,650	\$20,700	\$21,340	\$640	3.09%
Subtotal VES		\$20,900	\$27,200	\$26,420	-\$780	-2.87%
Subtotal BCHS		\$46,729	\$54,072	\$48,718	-\$5,354	-9.90%
Subtotal MCTC		\$30,882	\$33,333	\$27,165	-\$6,168	-18.60%
Subtotal County-Wide Instructional Programs		\$212,300	\$206,130	\$210,030	\$3,900	1.89%
Summary Total of Consumables/Equipment		\$326,461	\$341,435	\$333,673	-\$7,762	-2.27%
Workbooks		\$9,300	\$9,300	\$7,440	-\$1,860	-20.00%
TOTAL INSTRUCTIONAL SUPPLIES		\$335,761	\$350,735	\$341,113	-\$9,622	-2.74%

DESCRIPTION	COMMENTS / STEPS	FTE	21-22	22-23	23-24		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
INSTRUCTIONAL EXPENDITURES:							
INSTRUCTIONAL ADMINISTRATORS		4.6	\$267,150	\$324,151	\$413,566	\$89,414	27.58%
GUIDANCE COUNSELORS		3.0	\$218,775	\$234,739	\$158,538	-\$76,202	-32.46%
LIBRARY/MEDIA SPECIALISTS		2.0	\$122,382	\$128,682	\$114,488	-\$14,195	-11.03%
TEACHER SALARY SCALE POSITIONS		54.50	\$2,791,727	\$2,823,081	\$2,934,299	\$111,218	3.94%
EXTRA MONTH SUPPLEMENTS			\$10,024	\$9,100	\$8,400	-\$700	-7.69%
ADVANCED DEGREES - TEACHERS			\$91,500	\$66,000	\$73,500	\$7,500	11.36%
COACHING SUPPLEMENTS			\$64,390	\$75,950	\$76,370	\$420	0.55%
MISC SUPPLEMENTS			\$66,960	\$66,960	\$62,690	-\$4,270	-6.38%
TEACHER COMPENSATION (subtotal)			\$3,024,601	\$3,041,091	\$3,155,259	\$114,168	3.75%
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		6.60	\$293,363	\$264,513	\$249,129	-\$15,384	-5.82%
AIDES		16.0	\$376,133	\$484,431	\$423,468	-\$60,962	-12.58%
OCCUPATIONAL THERAPIST		1.0	\$65,041	\$68,041	\$72,804	\$4,763	7.00%
SPEECH PATHOLOGIST		1.0	\$62,964	\$65,964	\$70,246	\$4,281	6.49%
BEHAVIOR INTERVENTION SPECIALIST		2.00	\$79,008	\$126,627	\$90,539	-\$36,088	-28.50%
INSTRUCTIONAL SUPPORT STAFF OVERTIME			\$540	\$0	\$0	\$0	
FIXED CHARGES			\$1,216,842	\$1,280,507	\$1,280,864	\$358	0.03%
HOSPITALIZATION			\$708,458	\$895,339	\$964,362	\$69,023	7.71%
TRAVEL			\$4,800	\$4,800	\$3,840	-\$960	-20.00%
INSERVICE			\$37,000	\$37,000	\$78,770	\$41,770	112.89%
OTHER INSTRUCTION			\$80,600	\$80,600	\$80,600	\$0	0.00%
LIBRARY MATERIALS			\$14,230	\$14,230	\$11,384	-\$2,846	-20.00%
TEXTBOOKS			\$53,750	\$53,750	\$25,000	-\$28,750	-53.49%
INSTRUCTIONAL MATERIALS			\$335,761	\$350,735	\$341,113	-\$9,622	-2.74%
TOTAL INSTRUCTIONAL EXPENDITURES		90.68	\$7,059,400	\$7,553,200	\$7,631,968	\$78,768	1.04%

Bath County Public Schools

2023-24 Budget

Administration, Attendance, Health Services

DESCRIPTION	COMMENTS	FTE	23-24				
			21-22 BUDGET	22-23 BUDGET	BUDGET	\$ DIFF	%DIFF
SCHOOL BOARD			\$24,000	\$24,000	\$27,000	\$3,000	12.50%
SUPERINTENDENT		1.0	\$115,688	\$130,000	\$139,100	\$9,100	7.00%
BUSINESS MANAGER		1.0	\$82,209	\$85,209	\$90,964	\$5,755	6.75%
ADMINISTRATIVE SUPPORT STAFF		1.4	\$47,481	\$65,277	\$65,112	-\$164	-0.25%
DEPUTY CLERK			\$4,200	\$4,200	\$4,200		
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$2,000	\$0	0.00%
OTHER ADMINISTRATION:							
Auditing			\$4,300	\$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	Paper Moved from Instruction		\$6,000	\$6,000	\$7,600		
School Nurse	1 Nurse Per School	3.00	\$69,233	\$147,292	\$157,603		
Contractual Agreements/Advanced Degree			\$3,000	\$0	\$0		
TOTAL OTHER ADMINISTRATION			\$109,383	\$184,442	\$196,353	\$11,910	6.46%
FIXED CHARGES:							
VRS			\$41,480	\$71,795	\$75,950		
Group Life			\$3,344	\$5,789	\$6,124		
Retiree Health Insurance Credit			\$3,020	\$5,227	\$5,529		
VLDP			\$0	\$871	\$962		
F.I.C.A			\$26,378	\$35,035	\$37,177		
Worker's Compensation			\$950	\$950	\$950		
Unemployment			\$500	\$500	\$500		
TOTAL FIXED CHARGES			\$75,672	\$120,166	\$127,192	\$7,026	5.85%
HOSPITALIZATION			\$55,378	\$55,080	\$78,267	\$23,186	42.10%

Bath County Public Schools

2023-24 Budget

Administration, Attendance, Health Services

DESCRIPTION	COMMENTS	FTE	2022-23		2023-24		
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
ADMINISTRATION EXPENDITURES:							
SCHOOL BOARD			\$24,000	\$24,000	\$27,000	\$3,000	12.50%
SUPERINTENDENT		1.0	\$115,688	\$130,000	\$139,100	\$9,100	7.00%
BUSINESS MANAGER		1.0	\$82,209	\$85,209	\$90,964	\$5,755	6.75%
ADMINISTRATIVE SUPPORT STAFF		1.4	\$47,481	\$65,277	\$65,112	-\$164	-0.25%
DEPUTY CLERK			\$4,200	\$4,200	\$4,200	\$0	0.00%
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$2,000	\$0	0.00%
OTHER ADMINISTRATION		3.00	\$109,383	\$184,442	\$196,353	\$11,910	6.46%
FIXED CHARGES			\$75,672	\$120,166	\$127,192	\$7,026	5.85%
HOSPITALIZATION			\$55,378	\$55,080	\$78,267	\$23,186	42.10%
TOTAL ADMINISTRATION EXPENDITURES		6.40	\$516,012	\$670,375	\$730,189	\$59,813	8.92%

Bath County Public Schools

2023-24 Budget

Transportation

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24		
			BUDGET	BUDGET	BUDGET	\$DIFF	%DIFF
SUPERVISOR		1.0	\$41,899	\$43,338	\$48,372	\$3,034	7.00%
MECHANIC		1.0	\$31,187	\$34,187	\$36,580	\$2,393	7.00%
SECRETARY			\$18,615	\$19,815	\$0	-\$19,815	-100.00%
BUS DRIVERS:							
Salaries		11.0	\$243,541	\$279,341	\$284,651		
Field Trips (Including Athletic)	\$12/hr - Academic Field Trips, Non-District Games, Band Competitions		\$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	\$294,801	\$330,601	\$335,911	\$5,310	1.61%
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 \$70/ Day if one way trip > 50 miles		\$43,200	\$43,200	\$50,400		
TOTAL SPEC. EDUC. TRANSPORTATION			\$46,200	\$46,200	\$53,400	\$7,200	15.56%
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		
Office Supplies / Phone Reimbursement			\$0	\$0	\$1,000		
Monthly Fee for 2-Way Radios			\$4,200	\$4,200	\$4,200		
TOTAL OTHER TRANSPORTATION			\$12,300	\$12,300	\$13,300	\$1,000	8.13%
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			\$72,846	\$67,550	\$67,550	\$0	0.00%

Bath County Public Schools

2023-24 Budget

Transportation

DESCRIPTION	COMMENTS	FTE	21-22 BUDGET	22-23 BUDGET	BUDGET	23-24 \$DIFF	%DIFF
GASOLINE / DIESEL / OIL	26,400 gal. X 4.90/gal. - diesel & 9,500 gal. x 4.85/gal. - gas		\$125,175	\$179,025	\$175,435	-\$3,590	-2.01%
REPLACEMENT of FLEET VEHICLES							
1 77 Passenger School Bus	Approximately 1/2 the cost of a conventional diesel bus		\$50,000	\$56,500	\$0		
1 3/4 Ton Truck			\$21,695	\$45,000	\$0		
TOTAL REPLACEMENT FLEET VEH.			\$71,695	\$101,500	\$0	-\$101,500	-100.00%
FIXED CHARGES:							
VRS			\$24,371	\$22,222	\$19,721		
Group Life			\$4,492	\$5,048	\$4,926		
Retiree Health Insurance Credit			\$4,111	\$4,683	\$4,577		
VLDP			\$1,055	\$1,006	\$1,428		
F.I.C.A.			\$34,769	\$37,940	\$37,796		
Worker's Compensation			\$12,000	\$12,000	\$12,000		
Unemployment			\$500	\$500	\$500		
TOTAL FIXED CHARGES			\$81,298	\$83,398	\$80,947	-\$2,451	-2.94%
HOSPITALIZATION			\$ 91,653	\$ 100,349	\$ 131,559	\$31,210	31.10%
TRANSPORTATION EXPENDITURES:							
SUPERVISOR		1.0	\$41,899	\$43,338	\$46,372	\$3,034	7.00%
MECHANIC		1.0	\$31,187	\$34,187	\$36,580	\$2,393	7.00%
SECRETARY		0.0	\$18,615	\$19,815	\$0	-\$19,815	-100.00%
BUS DRIVERS		11.0	\$294,801	\$330,601	\$335,911	\$5,310	1.61%
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	\$53,400	\$7,200	15.58%
OTHER TRANSPORTATION			\$12,300	\$12,300	\$13,300	\$1,000	8.13%
REPAIRS			\$72,846	\$67,550	\$67,550	\$0	0.00%
GASOLINE / DIESEL / OIL			\$125,175	\$179,025	\$175,435	-\$3,590	-2.01%
REPLACEMENT FLEET VEH.			\$71,695	\$101,500	\$0	-\$101,500	-100.00%
FIXED CHARGES			\$81,298	\$83,398	\$80,947	-\$2,451	-2.94%
HOSPITALIZATION			\$91,653	\$100,349	\$131,559	\$31,210	31.10%
TOTAL TRANSPORTATION EXPENDITURES		13.0	\$926,969	\$1,057,564	\$980,356	-\$77,208	-7.30%

Bath County Public Schools

2023-24 Budget

Operations and Maintenance

DESCRIPTION	COMMENTS	23-24						
		FTE	21-22 BUDGET	22-23 BUDGET	BUDGET	\$ DIFF	% DIFF	
CUSTODIAL/MAINTENANCE STAFF								
Custodians:								
Salaries		8.65	\$296,723	\$326,723	\$286,741			
Substitutes	\$12/hr x 35 days		\$2,800	\$3,080	\$3,360			
Seasonal Custodian (Summer)	9 weeks x \$480/week (\$12/hr)		\$3,600	\$3,960	\$0			
Other	Supervision & clean up of recreation, overtime		\$8,000	\$8,000	\$8,000			
Total Custodians		8.65	\$311,123	\$341,763	\$298,101	-\$43,662	-12.78%	
Maintenance Director		1.00	\$57,300	\$60,300	\$64,521	\$4,221	7.00%	
TOTAL CUSTODIAL/MAINTENANCE STAFF		9.65	\$368,423	\$402,063	\$362,622	-\$39,441	-9.81%	
TELEPHONE:	Basic & long distance service							
BCHS Telephone			\$9,750	\$9,750	\$9,750			
MES Telephone			\$5,250	\$5,250	\$5,250			
SAB Telephone			\$7,000	\$6,250	\$6,250			
VES Telephone			\$9,250	\$10,000	\$10,000			
Telephone Maintenance			\$1,000	\$1,000	\$1,000			
TOTAL TELEPHONE			\$32,250	\$32,250	\$32,250	\$0	0.00%	
WATER & SEWAGE:								
WATER:								
BCHS			\$3,400	\$3,400	\$3,000			
MES			\$1,020	\$1,020	\$2,250			
SAB			\$0	\$0	\$350			
VES			\$2,380	\$2,380	\$4,750			
TOTAL WATER			\$6,800	\$6,800	\$10,350	\$3,550	52.21%	
Sewage:								
BCHS			\$36,288	\$36,288	\$2,750			
MES			\$1,700	\$1,700	\$1,250			
SAB			\$0	\$0	\$400			
VES			\$1,700	\$1,700	\$1,500			
TOTAL SEWAGE			\$39,688	\$39,688	\$5,900	-\$33,788	-85.13%	
TOTAL WATER & SEWAGE			\$46,488	\$46,488	\$16,250	-\$30,238	-65.04%	
FUEL OIL	67,000 gallons x \$4.90		\$216,650	\$310,000	\$328,300	\$18,300	5.90%	
PROPANE	26,000 gallons x \$4.40		\$72,000	\$117,000	\$114,400	-\$2,600	-2.22%	
OPERATION OF MAINTENANCE EQUIPMENT			\$5,500	\$5,500	\$5,500	\$0	0.00%	

Bath County Public Schools

2023-24 Budget

Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
ELECTRICITY			\$303,000	\$310,000	\$326,000	\$15,000	4.84%
MAINTENANCE INSERVICE	Custodial / Maintenance Training		\$1,250	\$1,000	\$1,000	\$0	0.00%
MAINTENANCE CONTRACTS:							
Boiler Maintenance Contracts	Valley Boiler		\$6,960	\$6,960	\$6,960		
Elevator Maintenance Contracts	TK Elevator Corporation		\$5,750	\$5,750	\$6,000		
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		\$14,000	\$12,000	\$12,250		
Pest Control	Dodson Bros.		\$2,000	\$2,000	\$2,000		
TOTAL MAINTENANCE CONTRACTS			\$43,260	\$41,260	\$41,760	\$500	1.21%
BUILDINGS & GROUNDS							
Air Compressor Maintenance & Repair			\$0	\$2,000	\$2,000		
Air Filters			\$2,000	\$2,000	\$2,000		
Boiler Repair, Inspection & Servicing			\$6,000	\$6,000	\$16,000		
Electrical Repair			\$17,000	\$17,000	\$17,000		
Elevator Inspection & Repair			\$3,500	\$3,500	\$3,500		
HVAC Repair			\$29,000	\$31,000	\$31,000		
Ice Melt			\$1,500	\$1,500	\$1,500		
Landscaping / Vegetation Management			\$2,500	\$7,500	\$7,500		
Light Bulbs			\$2,750	\$3,000	\$3,000		
Materials to Refinish Gym Floors			\$5,500	\$6,000	\$6,000		
Other Tools/Materials			\$2,000	\$2,000	\$2,000		
Plumbing Repair			\$5,000	\$5,000	\$5,000		
Roof / Guttering Repair			\$7,000	\$7,000	\$7,000		
Thermostats / Controls			\$2,500	\$2,500	\$2,500		
Water Softener Salt			\$750	\$750	\$750		
TOTAL BUILDINGS & GROUNDS			\$81,000	\$96,750	\$106,750	\$10,000	10.34%
CUSTODIAL SUPPLIES			\$50,000	\$50,000	\$50,000	\$0	0.00%

Bath County Public Schools

2023-24 Budget

Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24		
			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%
SECURITY SERVICES							
Hardware	Cameras & Door Entrance Devices		\$23,243	\$0	\$0		
TOTAL SECURITY SERVICES			\$23,243	\$0	\$0	\$0	
FIXED CHARGES:							
VRS			\$24,983	\$22,241	\$21,447		
Group Life			\$4,744	\$5,186	\$4,707		
Retiree Health Insurance Credit			\$4,343	\$4,814	\$4,365		
VLDP			\$1,368	\$1,554	\$1,568		
F.I.C.A.			\$28,184	\$30,758	\$27,741		
Worker's Compensation			\$5,750	\$5,750	\$5,750		
Unemployment			\$500	\$500	\$500		
TOTAL FIXED CHARGES			\$69,871	\$70,802	\$66,078	-\$4,725	-6.67%
HOSPITALIZATION			\$ 78,737	\$ 86,610	\$ 103,152	\$16,542	19.10%

Bath County Public Schools

2023-24 Budget

Operations and Maintenance

DESCRIPTION	COMMENT	21-22	22-23	23-24		
		BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
REPAIR & REPLACEMENT: BCHS / MCTC						
Auto Flush Valves, Commodes, Urinals		\$0	\$0	\$2,500		
Door Repairs		\$3,250	\$3,250	\$3,250		
Paint		\$0	\$5,000	\$5,000		
Metal Storage Building on Concrete Slab	For Mower & Attachments	\$0	\$0	\$30,000		
Climate Control Air Compressors	1 - Science Wing	\$0	\$11,162	\$11,000		
Domestic Hot Water Mixing Valve		\$0	\$5,000	\$0		
BCHS Football Field Chain Link Fence		\$25,000	\$0	\$0		
HVAC Control Systems	MP 581 Installation to Control Science Wing	\$15,000	\$0	\$0		
VUVE Unit Ventilators	Culinary Arts Kitchen	\$20,000	\$0	\$0		
TOTAL BCHS / MCTC REPAIR & REPLACEMENT		\$63,250	\$24,412	\$51,750	\$27,338	
REPAIR & REPLACEMENT: MES						
Auto Flush Valves, Commodes, Urinals		\$0	\$0	\$2,500		
Door Repairs		\$3,250	\$3,250	\$3,250		
Paint		\$0	\$5,000	\$5,000		
Chiller	70 Ton Trane Chiller to Replace 1989 Unit	\$0	\$142,280	\$0		
LED Fixtures	Parking Lot	\$0	\$25,500	\$0		
Door Locks	Replacing Locks on Remainder of Doors	\$14,000	\$0	\$0		
TOTAL MES REPAIR & REPLACEMENT		\$17,250	\$176,030	\$10,750	-\$165,280	
REPAIR & REPLACEMENT: VES						
Auto Flush Valves, Commodes, Urinals		\$0	\$0	\$2,500		
Door Repairs		\$3,250	\$3,250	\$3,250		
Paint		\$0	\$5,000	\$5,000		
Metal Storage Building (3 Sided Behind Gym)	For Mower & Attachments	\$0	\$30,000	\$0		
Glycol Feed Pump w/ Glycol for HVAC Systems	Eliminates Start Up and Shut Down of Chiller	\$15,000	\$0	\$0		
Door Locks	Replacing Locks on Remainder of Doors	\$14,000	\$0	\$0		
TOTAL VES REPAIR & REPLACEMENT		\$32,250	\$38,250	\$10,750	-\$27,500	
REPAIR & REPLACEMENT: COUNTY-WIDE						
Mower		\$17,447	\$0	\$0		
Misc. Repairs to Unfinished / Incomplete Projects		\$30,000	\$30,000	\$65,000		
Carpet Cleaning (all 3 schools)		\$7,500	\$7,500	\$7,500		
TOTAL COUNTY-WIDE REPAIR & REPLACEMENT		\$54,947	\$37,500	\$72,500	\$35,000	
OTHER REPAIR/REPLACEMENT		\$46,713	\$23,250	\$35,000	\$11,750	
TOTAL REPAIR & REPLACEMENT		\$237,660	\$299,442	\$180,750	-\$118,692	-39.64%

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
MAINTENANCE EXPENDITURES:							
CUSTODIANS		8.65	\$311,123	\$341,763	\$298,101	-\$43,662	-12.78%
MAINTENANCE SUPERVISOR		1.00	\$57,300	\$60,300	\$64,521	\$4,221	7.00%
TELEPHONE			\$32,250	\$32,250	\$32,250	\$0	0.00%
WATER / SEWAGE			\$46,488	\$46,488	\$16,250	-\$30,238	-65.04%
FUEL OIL			\$216,650	\$310,000	\$328,300	\$18,300	5.90%
PROPANE			\$72,000	\$117,000	\$114,400	-\$2,600	-2.22%
OPERATION OF MAINTENANCE EQUIPMENT			\$5,500	\$5,500	\$5,500	\$0	0.00%
ELECTRICITY			\$303,000	\$310,000	\$325,000	\$15,000	4.84%
MAINTENANCE INSERVICE			\$1,250	\$1,000	\$1,000	\$0	0.00%
MAINTENANCE CONTRACTS			\$43,260	\$41,260	\$41,760	\$500	1.21%
BUILDINGS & GROUNDS			\$81,000	\$96,750	\$106,750	\$10,000	10.34%
CUSTODIAL SUPPLIES			\$50,000	\$50,000	\$50,000	\$0	0.00%
OTHER MAINTENANCE			\$37,000	\$37,000	\$37,000	\$0	0.00%
SCHOOL SECURITY			\$23,243	\$0	\$0	\$0	
REPAIR/REPLACEMENT			\$237,660	\$299,442	\$180,750	-\$118,692	-39.64%
FIXED CHARGES			\$69,871	\$70,802	\$66,078	-\$4,725	-6.67%
HOSPITALIZATION			\$78,737	\$86,610	\$103,152	\$16,542	19.10%
TOTAL MAINTENANCE EXPENDITURES		9.65	\$1,666,332	\$1,906,166	\$1,770,812	-\$135,353	-7.10%

Bath County Public Schools

2023-24 Budget

Technology

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24		
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TECHNOLOGY SUPERVISOR		1.00	\$60,545	\$63,545	\$67,784	\$4,238	6.67%
LAB MANAGERS		2.00	\$41,919	\$45,974	\$49,192	\$3,218	7.00%
TECHNOLOGY PURCHASES							
Division-Wide Technology:							
Maintenance	Parts/Labor/Misc. Replacements		\$27,025	\$28,917	\$26,970		
Copy Machine Lease	Xerox & US Bank Equipment Finance		\$35,000	\$35,000	\$30,000		
Internet, Wide Area Network & E-Mail	Division-Wide		\$57,400	\$66,010	\$60,450		
Network: Software	Offender Search, Productive AV New Maint Contract		\$17,700	\$17,700	\$16,461		
Network: Security	Internet Filtering, Azure, Malware Protection, Cloud, Classroom Management, Nighttime Safety		\$23,100	\$45,000	\$41,850		
Staff Development	Required Match for State Technology Funds		\$6,400	\$6,400	\$5,580		
Total Division-Wide Technology			\$166,625	\$199,027	\$181,311	-\$17,716	-8.90%
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	\$3,210	\$2,985		
Materials and Supplies	Cables, Media, Surge Suppressors, etc.		\$1,825	\$1,825	\$1,697		
Peripherals: LCD Projector Replacements	Wireless Projector Plus 1 View Sonic		\$2,200	\$5,880	\$5,468		
Peripherals: Printer Replacements	Network Printer		\$635	\$800	\$744		
Network: Equipment			\$5,900	\$5,900	\$5,487		
Network: Meraki Wireless Infrastructure			\$11,950	\$11,950	\$0		
Hardware: Teacher Computers			\$5,625	\$6,469	\$6,016		
Hardware: Student Computers	Chromebooks		\$18,450	\$21,218	\$19,733		
Total Bath County High School Technology			\$85,636	\$70,002	\$54,881	-\$15,121	-21.60%
Millboro Elementary Technology:							
Software / On-line Content Support	Telephone Support & Upgrades		\$12,750	\$12,750	\$12,750		
Materials and Supplies	Toner/Ink Cartridges		\$2,100	\$2,415	\$2,246		
Materials and Supplies	Cables, Media, Surge Suppressors, etc.		\$1,200	\$1,380	\$1,283		
Peripherals: LCD Projector Replacements	Wireless Projector Plus 2 View Sonics		\$1,200	\$8,560	\$7,961		
Peripherals: Printer Replacements	Network Printer		\$500	\$575	\$535		
Network: Equipment			\$4,000	\$4,600	\$4,278		
Network: Meraki Wireless Infrastructure			\$11,950	\$11,950	\$0		
Hardware: Teacher Computers			\$4,075	\$4,686	\$4,358		
Hardware: Student Computers			\$13,530	\$15,560	\$14,471		
Total Millboro Elementary Technology			\$74,606	\$62,476	\$47,882	-\$14,594	-23.36%

Bath County Public Schools

2023-24 Budget

Technology

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24	
			BUDGET	BUDGET	BUDGET	\$ DIFF
Valley Elementary Technology:						
Software / On-line Content Support	Telephone Support & Upgrades		\$12,750	\$12,750	\$12,750	
Materials and Supplies	Toner/Ink Cartridges		\$2,800	\$3,220	\$2,995	
Materials and Supplies	Cables, Media, Surge Suppressors, etc.		\$1,600	\$1,840	\$1,711	
Peripherals: LCD Projector Replacements	Wireless Projector Plus 2 View Sonics		\$1,200	\$8,560	\$7,961	
Peripherals: Printer Replacements	Network Printer		\$600	\$690	\$642	
Network: Equipment	APC Battery Replacements		\$6,000	\$16,900	\$15,717	
Network: Meraki Wireless Infrastructure			\$11,950	\$11,950	\$0	
Hardware: Teacher Computers			\$5,300	\$6,095	\$5,668	
Hardware: Student Computers			\$15,580	\$17,917	\$16,663	
Total Valley Elementary			\$81,081	\$79,922	\$64,106	-\$15,816 -19.79%
School Administration Building Technology:						
Software / On-line Content Support	Telephone Support & Upgrades		\$4,300	\$4,300	\$3,999	
Materials and Supplies	Toner/Ink Cartridges		\$1,400	\$1,610	\$1,497	
Peripherals: Printer Replacements			\$400	\$460	\$428	
Hardware: Staff Computers			\$1,800	\$4,000	\$3,720	
Total School Administration Building Technology			\$7,900	\$10,370	\$9,644	-\$726 -7.00%
FIXED CHARGES:						
V.R.S.			\$17,030	\$18,202	\$19,441	
Group Life			\$1,373	\$1,468	\$1,567	
Retiree Health Insurance Credit			\$1,240	\$1,325	\$1,415	
VLDP			\$482	\$515	\$550	
F.I.C.A.			\$7,839	\$8,378	\$8,949	
Worker's Compensation			\$150	\$150	\$150	
Unemployment			\$250	\$250	\$250	
TOTAL FIXED CHARGES			\$28,363	\$30,288	\$32,323	\$2,035 6.72%
HOSPITALIZATION						
			\$21,474	\$23,621	\$32,595	\$8,974 37.99%

Bath County Public Schools

2023-24 Budget

Technology

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24			
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF	
TECHNOLOGY EXPENDITURES								
TECHNOLOGY SUPERVISOR		1.00	\$60,545	\$63,545	\$67,784	\$4,238	6.67%	
LAB MANAGERS		2.00	\$41,919	\$45,974	\$49,192	\$3,218	7.00%	
TOTAL DIVISIONWIDE TECHNOLOGY			\$166,625	\$199,027	\$181,311	-\$17,716	-8.90%	
TOTAL BATH COUNTY HIGH SCHOOL TECHNOLOGY			\$85,636	\$70,002	\$54,881	-\$15,121	-21.60%	
TOTAL MILLBORO ELEMENTARY SCHOOL TECHNOLOGY			\$74,606	\$62,476	\$47,882	-\$14,594	-23.36%	
TOTAL VALLEY ELEMENTARY SCHOOL TECHNOLOGY			\$81,081	\$79,922	\$64,106	-\$15,816	-19.79%	
TOTAL SCHOOL ADMINISTRATION BUILDING TECHNOLOGY			\$7,900	\$10,370	\$9,644	-\$726	-7.00%	
TOTAL FIXED CHARGES			\$28,363	\$30,288	\$32,323	\$2,035	6.72%	
HOSPITALIZATION			\$21,474	\$23,621	\$32,595	\$8,974	37.99%	
TOTAL TECHNOLOGY EXPENDITURES			\$568,148	\$585,225	\$539,718	-\$45,507	-7.78%	

DESCRIPTION	COMMENTS	FTE	21-22 BUDGET	22-23 BUDGET	23-24 BUDGET	\$ DIFF	% DIFF
FOOD SERVICE STAFF:							
Salaries:							
Full-time Cooks		8.00	\$125,697	\$138,644	\$148,349		
Part-time Cooks		4.50	\$69,687	\$98,044	\$104,907		
Director		1.00	\$53,557	\$42,703	\$45,693		
Total Salaries		11.50	\$248,941	\$279,391	\$298,948	19,557	7.0%
Total Supplements	Cafeteria Managers		\$5,292	\$5,292	\$5,292	0	0.0%
TOTAL FOOD SERVICE STAFF			\$254,233	\$284,683	\$304,240	19,557	6.9%
SUBSTITUTES	\$12/hr		\$5,000	\$5,000	\$5,000	0	0.0%
FOOD SERVICE SUPPLIES/EQUIPMENT:							
BCHS:							
School Food Software Support			\$2,750	\$3,500	\$3,500		
Small Items/Office Supplies			\$715	\$750	\$2,000		
Heater Proofer Cabinet	Full-Size Insulated		\$0	\$2,900	\$0		
Freezer/Cooler Combo Box			\$37,850	\$0	\$0		
Total BCHS			\$41,315	\$7,150	\$5,500	(1,650)	-23.1%
VES:							
School Food Software Support			\$2,750	\$3,500	\$3,500		
Small Items/Office Supplies			\$715	\$750	\$2,000		
Walk-in Freezer	New Shelving to Replace Wooden Structures, Electrical		\$0	\$0	\$13,500		
Heater Proofer Cabinet	Full-Size Insulated		\$0	\$2,900	\$0		
Total VES			\$3,465	\$7,150	\$19,000	11,850	165.7%

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24			
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF	
MES:								
School Food Software Support			\$2,750	\$3,500	\$3,500			
Small Items/Office Supplies			\$1,987	\$750	\$2,000			
Mobile Can Flow Rack			\$952	\$1,450	\$0			
AT Xpress Radiant Conveyor Toaster			\$781	\$905	\$0			
Total MES			\$6,470	\$6,605	\$5,500	(1,105)	-16.7%	
COUNTY-WIDE FOOD SERVICE EQUIPMENT MAINTENANCE			\$20,700	\$25,000	\$30,000	5,000	20.0%	
TOTAL FOOD SERVICE SUPPLIES / EQUIPMENT			\$71,950	\$45,905	\$60,000	14,095	30.7%	
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			\$15,726	\$12,480	\$13,340			
Group Life			\$2,473	\$2,501	\$2,671			
Retiree Health Insurance Credit			\$2,259	\$2,316	\$2,473			
VLDP			\$694	\$997	\$1,063			
F.I.C.A.			\$19,831	\$22,161	\$23,657			
Worker's Compensation			\$4,330	\$4,330	\$4,330			
Unemployment			\$805	\$805	\$805			
TOTAL FIXED CHARGES			\$46,117	\$45,589	\$48,339	2,750	6.0%	
HOSPITALIZATION			\$ 58,342	\$ 76,851	\$ 85,032	8,181	10.6%	

DESCRIPTION	COMMENTS	FTE	21-22	22-23	23-24		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
FOOD SERVICE EXPENDITURES							
FOOD SERVICE STAFF		10.50	\$195,384	\$236,688	\$253,256	16,568	7.0%
SUPERVISOR		1.00	\$63,657	\$42,703	\$45,693	2,989	7.0%
SUPPLEMENTS			\$5,292	\$5,292	\$5,292	0	0.0%
SUBSTITUTES			\$5,000	\$5,000	\$5,000	0	0.0%
EQUIPMENT			\$71,960	\$45,905	\$60,000	14,095	30.7%
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			\$46,117	\$45,589	\$48,339	2,750	8.0%
HOSPITALIZATION			\$56,342	\$76,851	\$ 85,032	8,181	10.6%
TOTAL FOOD SERVICE EXPENDITURES		11.50	\$684,642	\$709,028	\$753,612	44,583	6.3%