

DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>REVENUES:</b>						
<b>GENERAL SCHOOL FUND:</b>						
STATE FUNDS (Including Sales Tax)	\$1,763,788	\$1,759,430	\$1,786,727	\$1,734,273	(\$52,454)	-2.94%
FEDERAL FUNDS	\$495,562	\$581,159	\$483,994	\$552,100	\$68,106	14.07%
COUNTY FUNDS	\$8,228,185	\$8,228,185	\$8,072,621	\$7,586,828	(\$485,793)	-6.02%
OTHER FUNDS	\$9,000	\$1,799	\$17,345	\$9,000	(\$8,345)	-48.11%
<b>TOTAL GENERAL SCHOOL FUND REVENUES</b>	<b>\$10,496,535</b>	<b>\$10,570,574</b>	<b>\$10,360,688</b>	<b>\$9,882,201</b>	<b>(\$478,487)</b>	<b>-4.62%</b>
<b>FOOD SERVICE FUND:</b>						
STATE SCHOOL FOOD SERVICES FUNDS	\$5,600	\$6,441	\$5,313	\$6,903	\$1,590	29.93%
FEDERAL SCHOOL FOOD SERVICES FUNDS	\$147,500	\$168,754	\$145,000	\$145,000	\$0	0.00%
COUNTY SCHOOL FOOD SERVICES FUNDS	\$361,310	\$361,310	\$361,310	\$347,103	(\$14,207)	-3.93%
CASH RECEIPTS/INTEREST	\$136,580	\$121,221	\$126,515	\$110,000	(\$16,515)	-13.05%
<b>TOTAL FOOD SERVICE FUND</b>	<b>\$650,990</b>	<b>\$657,726</b>	<b>\$638,138</b>	<b>\$609,006</b>	<b>(\$29,132)</b>	<b>-4.57%</b>
<b>TOTAL REVENUES</b>	<b>\$11,147,525</b>	<b>\$11,228,300</b>	<b>\$10,998,826</b>	<b>\$10,491,207</b>	<b>(\$507,619)</b>	<b>-4.62%</b>
<b>EXPENDITURES:</b>						
INSTRUCTION	\$7,052,225	\$6,910,460	\$6,992,846	\$6,598,615	(\$394,231)	-5.64%
ADMINISTRATION, ATTENDANCE & HEALTH	\$526,614	\$526,575	\$464,584	\$453,178	(\$11,406)	-2.46%
PUPIL TRANSPORTATION	\$1,010,833	\$1,010,795	\$916,289	\$876,457	(\$39,832)	-4.35%
OPERATIONS & MAINTENANCE	\$1,553,896	\$1,553,858	\$1,571,449	\$1,429,417	(\$142,032)	-9.04%
TECHNOLOGY	\$352,967	\$352,903	\$415,520	\$524,534	\$109,014	26.24%
<b>TOTAL GENERAL FUND OPERATING EXPENDITURES</b>	<b>\$10,496,535</b>	<b>\$10,354,592</b>	<b>\$10,360,688</b>	<b>\$9,882,201</b>	<b>(\$478,487)</b>	<b>-4.62%</b>
SCHOOL FOOD SERVICE	\$650,990	\$650,979	\$638,138	\$609,006	(\$29,132)	-4.57%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$11,147,525</b>	<b>\$11,005,571</b>	<b>\$10,998,826</b>	<b>\$10,491,207</b>	<b>(\$507,619)</b>	<b>-4.62%</b>
<b>PER PUPIL AMOUNT</b>	<b>\$21,033</b>	<b>\$21,038</b>	<b>\$21,357</b>	<b>\$20,371</b>	<b>(\$986)</b>	<b>-4.62%</b>
# PUPILS	530	523	515	515	0	0.00%
FACILITIES	\$0	\$0	\$0	\$0	\$0	
COUNTY DEBT RETIREMENT	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$11,147,525</b>	<b>\$11,005,571</b>	<b>\$10,998,826</b>	<b>\$10,491,207</b>	<b>(\$507,619)</b>	<b>-4.62%</b>

At the request of the appropriating body, this budget reflects \$500,000 less in local funds than the advertised budget. The Bath County School Board approved the revised budget on May 1, 2018.

Signed:   
School Board Chairman

Signed:   
Superintendent/Clerk of the Board

Date: 5/1/18

Date: 5/1/2018

DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>REVENUES IN DETAIL:</b>						
<b>STATE FUNDS:</b>						
STATE SALES TAX	\$614,982	\$598,930	\$594,108	\$578,043		
BASIC AID	\$646,140	\$625,194	\$627,825	\$635,982		
FREE/RENTAL TEXTBOOK SYSTEMS	\$11,637	\$11,486	\$11,307	\$10,371		
VOCATIONAL SOQ	\$51,728	\$51,057	\$50,264	\$26,574		
CAREER AND TECHNICAL EDUCATION	\$29,697	\$24,912	\$32,504	\$22,872		
SPECIAL EDUCATION SOQ	\$72,504	\$71,563	\$70,349	\$64,581		
GIFTED EDUCATION SOQ	\$5,300	\$5,231	\$5,047	\$5,150		
PREVENTION, INTERVENTION & REMEDIATION	\$15,264	\$15,066	\$14,935	\$13,493		
VRS RETIREMENT	\$75,896	\$74,911	\$81,988	\$75,087		
SOCIAL SECURITY INSTRUCTIONAL	\$36,782	\$36,305	\$35,741	\$33,990		
GROUP LIFE INSTRUCTIONAL	\$2,544	\$2,511	\$2,472	\$2,266		
AT RISK	\$12,750	\$12,599	\$12,361	\$15,209		
K-3 CLASS SIZE	\$12,722	\$13,929	\$13,991	\$14,007		
SCHOOL COMPUTERS - TECHNOLOGY	\$128,000	\$50,326	\$128,000	\$128,000		
REMEDIAL SUMMER SCHOOL	\$2,705	\$3,808	\$4,509	\$2,975		
EARLY READING INTERVENTION	\$2,612	\$3,918	\$3,265	\$4,680		
HOMEBOUND	\$731	\$888	\$906	\$0		
ENGLISH AS A SECOND LANGUAGE	\$905	\$1,293	\$1,311	\$1,211		
COMPENSATION SUPPLEMENT	\$9,302	\$0	\$5,881	\$0		
SOL ALGEBRA READINESS	\$1,342	\$1,342	\$1,321	\$1,356		
PROJECT GRADUATION	\$0	\$6,068	\$3,124	\$3,097		
INDIVIDUAL STUDENT ALT. ED. PROGRAM	\$7,859	\$8,418	\$7,859	\$7,859		
SUPPLEMENTAL LOTTERY PER PUPIL AMOUNT	\$5,557	\$5,499	\$28,234	\$27,795		
MENTOR TEACHER PROGRAM	\$452	\$842	\$842	\$0		
NO LOSS FUNDING IN FY19	\$0	\$0	\$0	\$59,675		
SCHOOL SECURITY EQUIPMENT GRANT	\$11,377	\$11,377	\$46,083	\$0		
NATIONAL BOARD CERTIFICATION BONUS	\$5,000	\$5,000	\$2,500	\$0		
OTHER STATE FUNDS	\$0	\$116,957	\$0	\$0		
<b>TOTAL STATE FUNDS</b>	<b>\$1,763,788</b>	<b>\$1,759,430</b>	<b>\$1,786,727</b>	<b>\$1,734,273</b>	<b>(\$52,454)</b>	<b>-2.94%</b>

DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>FEDERAL FUNDS:</b>						
TITLE I-A (Remediation)	\$73,600	\$88,487	\$82,100	\$82,100		
TITLE II-A (Eisenhower Funds)	\$30,000	\$23,069	\$30,000	\$30,000		
TITLE III	\$1,500	\$1,543	\$1,500	\$1,500		
TITLE IV	\$0	\$0	\$10,000	\$10,000		
TITLE VI-B (Special Education)	\$105,000	\$128,495	\$105,000	\$105,000		
E-RATE	\$0	\$0	\$0	\$116,000		
MEDICAID	\$20,000	\$104,453	\$20,000	\$20,000		
FOREST RESERVE FUNDS	\$77,961	\$77,962	\$47,894	\$0		
VOCATIONAL EDUCATION (Carl Perkins Funds)	\$9,000	\$8,439	\$9,000	\$9,000		
RURAL EDUCATION ACHIEVEMENT GRANT	\$44,000	\$14,212	\$44,000	\$44,000		
PAYMENT IN LIEU OF TAXES	\$134,500	\$134,500	\$134,500	\$134,500		
OTHER FEDERAL FUNDS	\$0	\$0	\$0	\$0		
<b>TOTAL FEDERAL FUNDS</b>	<b>\$495,561</b>	<b>\$581,159</b>	<b>\$483,994</b>	<b>\$552,100</b>	<b>\$68,106</b>	<b>14.07%</b>
<b>COUNTY FUNDS:</b>						
OPERATION	\$8,228,185	\$8,228,185	\$8,072,621	\$7,586,828		
<b>TOTAL COUNTY FUNDS</b>	<b>\$8,228,185</b>	<b>\$8,228,185</b>	<b>\$8,072,621</b>	<b>\$7,586,828</b>	<b>(\$485,793)</b>	<b>-6.02%</b>
<b>OTHER FUNDS:</b>						
REBATES	\$5,000	\$672	\$13,345	\$5,000		
TUITION FROM OUT OF COUNTY RESIDENTS	\$0	\$0	\$0	\$0		
AUCTION	\$1,500	\$648	\$1,500	\$1,500		
GED TESTING	\$500	\$0	\$500	\$500		
FACILITY USE	\$1,000	\$480	\$1,000	\$1,000		
NON-RECURRING REVENUE	\$1,000	\$0	\$1,000	\$1,000		
<b>TOTAL OTHER FUNDS</b>	<b>\$9,000</b>	<b>\$1,799</b>	<b>\$17,345</b>	<b>\$9,000</b>	<b>(\$8,345)</b>	<b>-48.11%</b>
<b>FOOD SERVICE FUND RECEIPTS IN DETAIL:</b>						
STATE SCHOOL FOOD SERVICES FUNDS	\$5,600	\$6,441	\$5,313	\$6,903		
FEDERAL SCHOOL FOOD SERVICES FUNDS	\$147,500	\$168,754	\$145,000	\$145,000		
COUNTY SCHOOL FOOD SERVICES FUNDS	\$361,310	\$361,310	\$361,310	\$347,103		
CASH RECEIPTS	\$136,580	\$121,221	\$126,515	\$110,000		
<b>TOTAL FOOD SERVICE RECEIPTS</b>	<b>\$650,990</b>	<b>\$657,726</b>	<b>\$638,138</b>	<b>\$609,006</b>	<b>(\$29,132)</b>	<b>-4.57%</b>

DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>EXPENDITURES IN DETAIL:</b>						
<b>INSTRUCTION:</b>						
<b>PERSONNEL AND OTHER INSTRUCTION:</b>						
SALARY - ELEMENTARY PRINCIPALS	\$141,365	\$145,229	\$149,743	\$149,743		
SALARY - SECONDARY PRINCIPAL	\$74,376	\$74,282	\$79,604	\$96,157		
SALARY-INSTRUCTIONAL DIRECTORS	\$106,340	\$89,736	\$12,672	\$0		
SALARY - PUPIL PERS. SERV./COUNSELORS	\$214,781	\$221,537	\$224,805	\$233,500		
SALARY - LIBRARY/MEDIA SPECIALISTS	\$128,304	\$109,432	\$111,502	\$111,502		
SALARY - TEACHERS	\$3,110,039	\$2,953,941	\$3,028,699	\$2,878,882		
COMPENSATION-SUBSTITUTE TEACHERS	\$80,059	\$56,780	\$80,059	\$80,000		
COMPENSATION-HOMEBOUND INSTRUCTION	\$3,500	\$127	\$3,500	\$3,500		
SALARY - INSTRUCTIONAL SECRETARIES	\$263,982	\$265,671	\$281,597	\$281,023		
SALARY - INSTRUCTIONAL AIDES	\$296,781	\$297,813	\$319,394	\$285,083		
SALARY - COMPUTER LAB MANAGERS	\$15,815	\$14,298	\$12,520	\$0		
SALARY - OCCUPATIONAL THERAPIST	\$57,804	\$57,804	\$58,961	\$58,961		
SALARY - SPEECH PATHOLOGIST	\$0	\$0	\$57,526	\$57,526		
SALARY - BEHAVIOR INTERVENTION SPEC	\$65,796	\$67,714	\$69,010	\$72,183		
INSTRUCTIONAL SUPPORT STAFF OVERTIME	\$3,700	\$0	\$2,000	\$540		
STAFF RETIREMENT LEAVE PAYOUT	\$9,710	\$315	\$6,000	\$6,000		
TRAVEL OF INSTRUCTIONAL PERSONNEL	\$4,800	\$2,991	\$4,800	\$4,800		
IN-SERVICE TRAINING	\$47,000	\$31,567	\$47,000	\$46,000		
OTHER INSTRUCTIONAL COSTS	\$74,100	\$69,762	\$69,000	\$69,000		
INSTRUCTIONAL SUPPLIES	\$301,205	\$502,583	\$302,945	\$319,205		
LIBRARY BOOKS, SUPPLIES, & PERIODICALS	\$21,200	\$23,738	\$17,665	\$16,215		
TEXTBOOKS	\$1,750	\$2,498	\$55,750	\$55,750		
<b>TOTAL PERSONNEL AND OTHER INSTR.</b>	<b>\$5,022,406</b>	<b>\$4,987,819</b>	<b>\$4,994,751</b>	<b>\$4,825,569</b>	<b>(\$169,182)</b>	<b>-3.39%</b>
<b>SUMMER SCHOOL:</b>						
COMPENSATION-INSTRUCTIONAL PERSONNEL	\$6,500	\$14,650	\$6,500	\$6,500		
<b>TOTAL SUMMER SCHOOL</b>	<b>\$6,500</b>	<b>\$14,650</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>GED PROGRAM:</b>						
COMPENSATION-INSTRUCTIONAL PERSONNEL	\$500	\$0	\$300	\$300		
<b>TOTAL GED PROGRAM</b>	<b>\$500</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>0.00%</b>
<b>HOSPITALIZATION</b>	<b>\$903,746</b>	<b>\$842,369</b>	<b>\$802,682</b>	<b>\$660,947</b>	<b>(\$141,735)</b>	<b>-17.66%</b>
<b>FIXED CHARGES (INSTRUCTION):</b>						
V.R.S.	\$644,697	\$620,199	\$710,844	\$646,870		
GROUP LIFE	\$51,892	\$55,420	\$57,059	\$54,043		
RETIREE HEALTH INSURANCE CREDIT	\$48,814	\$46,959	\$53,575	\$49,505		
VLDP	\$1,769	\$2,283	\$2,526	\$4,078		
F.I.C.A.	\$349,900	\$324,916	\$344,372	\$330,564		
WORKER'S COMPENSATION EXPENSES	\$12,500	\$15,522	\$11,638	\$11,637		
UNEMPLOYMENT	\$9,500	\$323	\$8,600	\$8,600		
<b>TOTAL FIXED CHARGES (INSTRUCTION)</b>	<b>\$1,119,073</b>	<b>\$1,065,622</b>	<b>\$1,188,613</b>	<b>\$1,105,298</b>	<b>(\$83,315)</b>	<b>-7.01%</b>
<b>TOTAL INSTRUCTION</b>	<b>\$7,052,225</b>	<b>\$6,910,460</b>	<b>\$6,992,846</b>	<b>\$6,598,615</b>	<b>(\$394,231)</b>	<b>-5.64%</b>

DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>						
SALARY - SCHOOL BOARD MEMBERS	\$24,000	\$24,000	\$24,000	\$24,000		
SALARY - SUPERINTENDENT	\$102,817	\$102,817	\$104,873	\$104,873		
SALARY - BUSINESS MANAGER	\$63,979	\$63,979	\$71,804	\$71,804		
SALARY - ADMINISTRATIVE SUPPORT STAFF	\$37,979	\$37,979	\$43,042	\$43,042		
DEPUTY CLERK	\$3,000	\$3,000	\$3,000	\$3,000		
ADMINISTRATIVE SUPPORT STAFF OVERTIME	\$2,000	\$447	\$2,000	\$2,000		
AUDITING	\$4,000	\$4,000	\$4,000	\$4,000		
POSTAGE	\$3,000	\$3,273	\$3,000	\$2,500		
TRAVEL	\$7,000	\$5,183	\$7,000	\$7,000		
OTHER ADMINISTRATION	\$12,000	\$17,360	\$16,893	\$17,350		
OFFICE SUPPLIES	\$6,000	\$16,479	\$6,000	\$6,000		
SPEECH / LANGUAGE SERVICES	\$86,000	\$56,493	\$0	\$0		
SCHOOL NURSE	\$43,944	\$43,944	\$44,823	\$44,823		
CONTRACTUAL AGREEMENTS/ ADV. DEGREES	\$6,000	\$9,000	\$6,000	\$6,000		
HOSPITALIZATION	\$65,995	\$67,644	\$61,194	\$51,343		
<b>FIXED CHARGES (ADMIN., ATTEND., HLTH):</b>						
V.R.S.	\$30,899	\$39,190	\$36,837	\$35,393		
GROUP LIFE	\$2,487	\$3,502	\$2,957	\$2,957		
RETIREE HEALTH INSURANCE CREDIT	\$2,340	\$2,967	\$2,776	\$2,709		
VLDP	\$0	\$175	\$0	\$0		
F.I.C.A.	\$21,475	\$24,157	\$22,685	\$22,685		
WORKER'S COMPENSATION EXPENSES	\$950	\$976	\$950	\$950		
UNEMPLOYMENT	\$750	\$9	\$750	\$750		
<b>TOTAL FIXED CHARGES (ADMIN., ATTEND., HLTH)</b>	<b>\$58,901</b>	<b>\$70,977</b>	<b>\$66,956</b>	<b>\$65,444</b>	<b>(\$1,512)</b>	<b>-2.26%</b>
<b>TOTAL ADMIN., ATTEND., &amp; HLTH</b>	<b>\$526,614</b>	<b>\$526,575</b>	<b>\$464,584</b>	<b>\$453,178</b>	<b>(\$11,406)</b>	<b>-2.46%</b>

DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>PUPIL TRANSPORTATION:</b>						
SALARY - DIRECTOR	\$41,066	\$41,066	\$48,824	\$48,824		
SALARY - BUS DRIVERS	\$329,457	\$307,164	\$315,107	\$288,861		
SALARY - MECHANIC	\$36,642	\$36,642	\$37,375	\$37,375		
SALARY - SECRETARY	\$14,831	\$14,829	\$16,874	\$16,874		
COMPENSATION - BUS DRIVER SUBSTITUTES	\$18,600	\$7,800	\$18,600	\$18,600		
INSURANCE ON TRANSPORTATION VEHICLES	\$13,000	\$14,035	\$13,000	\$13,750		
SPECIAL EDUCATION TRANSPORTATION	\$46,000	\$42,999	\$46,000	\$46,000		
OTHER TRANSPORTATION COSTS	\$9,800	\$9,614	\$9,800	\$9,800		
REPAIRS	\$65,050	\$51,919	\$67,012	\$67,012		
GASOLINE, DIESEL & OIL	\$125,220	\$56,295	\$125,220	\$125,220		
REPLACEMENT OF FLEET VEHICLES	\$73,800	\$207,732	\$0	\$17,900		
HOSPITALIZATION	\$147,205	\$139,399	\$131,928	\$110,283		
<b>FIXED CHARGES (TRANS.):</b>						
V.R.S.	\$31,729	\$30,305	\$30,161	\$19,901		
GROUP LIFE	\$4,960	\$4,772	\$4,732	\$4,626		
RETIREE HEALTH INSURANCE CREDIT	\$3,476	\$3,304	\$3,310	\$3,576		
VLDP	\$200	\$299	\$305	\$359		
F.I.C.A.	\$36,995	\$33,137	\$35,241	\$34,695		
WORKER'S COMPENSATION EXPENSES	\$12,000	\$8,685	\$12,000	\$12,000		
UNEMPLOYMENT	\$800	\$800	\$800	\$800		
<b>TOTAL FIXED CHARGES (TRANS.)</b>	<b>\$90,161</b>	<b>\$81,302</b>	<b>\$86,548</b>	<b>\$75,958</b>	<b>(\$10,590)</b>	<b>-12.24%</b>
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$1,010,833</b>	<b>\$1,010,795</b>	<b>\$916,289</b>	<b>\$876,457</b>	<b>(\$39,832)</b>	<b>-4.35%</b>

DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>OPERATION &amp; MAINTENANCE:</b>						
SALARY - CUSTODIAL STAFF	\$286,428	\$273,860	\$278,617	\$276,120		
SALARY - MAINTENANCE DIRECTOR	\$47,708	\$47,708	\$51,943	\$51,943		
ELECTRICAL SERVICES	\$300,000	\$250,648	\$308,345	\$300,000		
TELEPHONE SERVICES	\$24,750	\$27,212	\$24,750	\$28,300		
WATER/SEWAGE	\$43,032	\$30,446	\$43,032	\$45,732		
CUSTODIAL SUPPLIES	\$37,500	\$42,880	\$37,500	\$37,500		
HEATING OIL	\$210,945	\$87,063	\$210,945	\$210,945		
PROPANE	\$72,000	\$47,082	\$72,000	\$72,000		
OPERATION OF MAINTENANCE EQUIPMENT	\$5,500	\$5,421	\$5,500	\$5,500		
PLANT OPERATIONS - INSERVICE	\$1,250	\$709	\$1,250	\$1,250		
REPAIR/REPLACEMENT OF EQUIPMENT	\$163,562	\$333,123	\$161,405	\$92,345		
BUILDINGS & GROUNDS	\$65,000	\$150,657	\$65,000	\$65,000		
CONTRACTED SERVICES-EQUIPMENT	\$75,910	\$72,878	\$75,910	\$75,910		
TESTING/HAZARDOUS WASTE DISPOSAL	\$2,000	\$783	\$2,000	\$2,000		
INSURANCE	\$35,000	\$33,185	\$35,000	\$35,000		
SECURITY SERVICES	\$17,152	\$8,152	\$52,208	\$0		
HOSPITALIZATION	\$100,414	\$83,969	\$79,029	\$73,248		
<b>FIXED CHARGES (OPER. &amp; MAINT.):</b>						
V.R.S.	\$26,486	\$25,518	\$27,409	\$16,880		
GROUP LIFE	\$4,124	\$4,087	\$4,139	\$4,107		
RETIREE HEALTH INSURANCE CREDIT	\$2,895	\$2,777	\$2,936	\$3,160		
VLDP	\$128	\$403	\$691	\$830		
F.I.C.A.	\$25,561	\$24,407	\$25,288	\$25,097		
WORKER'S COMPENSATION EXPENSES	\$5,750	\$90	\$5,750	\$5,750		
UNEMPLOYMENT	\$800	\$800	\$800	\$800		
<b>TOTAL FIXED CHARGES (OPER. &amp; MAINT.)</b>	<b>\$65,745</b>	<b>\$58,081</b>	<b>\$67,014</b>	<b>\$56,624</b>	<b>(\$10,390)</b>	<b>-15.50%</b>
<b>TOTAL OPERATION &amp; MAINTENANCE</b>	<b>\$1,553,896</b>	<b>\$1,553,858</b>	<b>\$1,571,449</b>	<b>\$1,429,417</b>	<b>(\$142,032)</b>	<b>-9.04%</b>

DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>TECHNOLOGY:</b>						
SALARY - TECHNOLOGY SUPERVISOR	\$0	\$0	\$59,791	\$59,791		
SALARY - LAB MANAGERS	\$47,444	\$42,895	\$37,559	\$33,388		
DIVISIONWIDE TECHNOLOGY SERVICES	\$84,925	\$67,182	\$91,843	\$106,325		
BCHS TECHNOLOGY EQUIPMENT & SERVICES	\$78,575	\$83,268	\$86,365	\$144,525		
MES TECHNOLOGY EQUIPMENT & SERVICES	\$28,225	\$39,174	\$52,525	\$54,791		
VES TECHNOLOGY EQUIPMENT & SERVICES	\$73,775	\$89,490	\$32,735	\$76,973		
SAB TECHNOLOGY EQUIPMENT & SERVICES	\$7,450	\$7,300	\$6,600	\$7,300		
HOSPITALIZATION	\$20,077	\$14,020	\$22,691	\$16,441		
<b>FIXED CHARGES (TECHNOLOGY):</b>						
V.R.S.	\$6,955	\$4,851	\$15,089	\$14,610		
GROUP LIFE	\$560	\$434	\$1,211	\$1,221		
RETIREE HEALTH INSURANCE CREDIT	\$527	\$367	\$1,137	\$1,118		
VLDP	\$40	\$77	\$116	\$137		
F.I.C.A.	\$3,629	\$3,019	\$7,073	\$7,128		
WORKER'S COMPENSATION EXPENSES	\$150	\$192	\$150	\$150		
UNEMPLOYMENT	\$635	\$635	\$635	\$635		
<b>TOTAL FIXED CHARGES (TECHNOLOGY)</b>	<b>\$12,496</b>	<b>\$9,574</b>	<b>\$25,411</b>	<b>\$24,999</b>	<b>(\$412)</b>	<b>-1.62%</b>
<b>TOTAL TECHNOLOGY</b>	<b>\$352,967</b>	<b>\$352,903</b>	<b>\$415,520</b>	<b>\$524,534</b>	<b>\$109,014</b>	<b>26.24%</b>



DESCRIPTION	16-17		17-18	18-19		
	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>SCHOOL FOOD SERVICES:</b>						
SALARY - FOOD SERVICE STAFF	\$184,828	\$192,118	\$192,439	\$175,592		
SALARY - FOOD SERVICE DIRECTOR	\$49,693	\$53,240	\$50,687	\$48,550		
COMPENSATION - COOK SUBSTITUTES	\$6,000	\$2,213	\$5,000	\$5,000		
FOOD COSTS	\$255,450	\$221,217	\$246,459	\$251,961		
FOOD SUPPLIES & SERVICES	\$48,950	\$65,204	\$26,914	\$30,960		
HOSPITALIZATION	\$72,880	\$82,713	\$81,040	\$58,562		
<b>FIXED CHARGES (SCHOOL FOOD SERVICES):</b>						
V.R.S.	\$7,402	\$8,235	\$8,559	\$11,401		
GROUP LIFE	\$1,352	\$1,504	\$1,564	\$2,122		
RETIREE HEALTH INSURANCE CREDIT	\$898	\$999	\$1,039	\$1,683		
VLDP	\$0	\$259	\$321	\$511		
F.I.C.A.	\$18,400	\$18,843	\$18,982	\$17,529		
WORKER'S COMPENSATION EXPENSES	\$4,331	\$3,628	\$4,331	\$4,331		
UNEMPLOYMENT	\$805	\$805	\$805	\$805		
<b>TOTAL FIXED CHARGES (SCHL FOOD SERVICES)</b>	<b>\$33,188</b>	<b>\$34,274</b>	<b>\$35,599</b>	<b>\$38,382</b>	<b>\$2,782</b>	<b>7.82%</b>
<b>TOTAL SCHOOL FOOD SERVICES</b>	<b>\$650,990</b>	<b>\$650,979</b>	<b>\$638,138</b>	<b>\$609,006</b>	<b>(\$29,132)</b>	<b>-4.57%</b>
<b>FACILITIES:</b>						
NEW BUILDINGS / RENOVATIONS	\$0	\$0	\$0	\$0		
<b>TOTAL FACILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>DEBT AND FUND TRANSFERS:</b>						
PAYMENT OF BONDS (VPSA)	\$0	\$0	\$0	\$0		
-- MILLBORO						
PAYMENT OF LITERARY FUND LOANS						
-- VALLEY GYM	\$0	\$0	\$0	\$0		
-- MERTZ	\$0	\$0	\$0	\$0		
PAYMENT OF TEMPORARY BONDS - BCHS	\$0	\$0	\$0	\$0		
INTEREST ON BONDS -- MILLBORO	\$0	\$0	\$0	\$0		
INTEREST ON LITERARY FUND LOANS						
-- VALLEY GYM	\$0	\$0	\$0	\$0		
-- MERTZ	\$0	\$0	\$0	\$0		
INTEREST ON TEMPORARY BONDS (3.5 MILLION)	\$0	\$0	\$0	\$0		
<b>TOTAL DEBT AND FUND TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



**Bath County Public Schools**

**2018-19 Budget**

**Receipts**

DESCRIPTION	COMMENT	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	% DIFF
<b>GENERAL FUND RECEIPTS IN DETAIL:</b>						
<b>STATE FUNDS:</b>						
State Sales Tax		\$614,982	\$594,108	\$578,043		
Basic Aid		\$646,140	\$627,825	\$635,982		
Free/Rental Textbook Systems		\$11,637	\$11,307	\$10,371		
Vocational SOQ		\$51,728	\$50,264	\$26,574		
Career and Technical Education		\$29,697	\$32,504	\$22,872		
Special Education SOQ		\$72,504	\$70,349	\$64,581		
Gifted Education SOQ		\$5,300	\$5,047	\$5,150		
Prevention, Intervention & Remediation SOQ		\$15,264	\$14,935	\$13,493		
VRS Instructional SOQ		\$75,896	\$81,988	\$75,087		
Social Security Instructional SOQ		\$36,782	\$35,741	\$33,990		
Group Life Instructional SOQ		\$2,544	\$2,472	\$2,266		
At Risk		\$12,750	\$12,361	\$15,209		
K-3 Primary Class Size Reduction		\$12,722	\$13,991	\$14,007		
Technology - VPSA		\$128,000	\$128,000	\$128,000		
Remedial Summer School		\$2,705	\$4,509	\$2,975		
Early Reading Intervention		\$2,612	\$3,265	\$4,680		
Special Education - Homebound		\$731	\$906	\$0		
English as a Second Language		\$905	\$1,311	\$1,211		
Compensation Supplement		\$9,302	\$5,881	\$0		
SOL Algebra Readiness		\$1,342	\$1,321	\$1,356		
Project Graduation		\$0	\$3,124	\$3,097		
Individualized Student Alt. Ed. Program		\$7,859	\$7,859	\$7,859		
Supplemental Lottery Per Pupil Amount		\$5,557	\$28,234	\$27,795		
Mentor Teacher Program		\$452	\$842	\$0		
No Loss Funding in FY19		\$0	\$0	\$59,675		
School Security Equipment Grant		\$11,377	\$46,083	\$0		
National Board Certification Bonus		\$5,000	\$2,500	\$0		
Other State Funds		\$0	\$0	\$0		
<b>TOTAL STATE FUNDS</b>		<b>\$1,763,788</b>	<b>\$1,786,727</b>	<b>\$1,734,273</b>	<b>(\$52,454)</b>	<b>-2.94%</b>

**Bath County Public Schools**

**2018-19 Budget**

*Receipts*

DESCRIPTION	COMMENT	16-17	17-18	18-19		
		BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>FEDERAL FUNDS:</b>						
Title I-A		\$73,600	\$82,100	\$82,100		
Title II-A		\$30,000	\$30,000	\$30,000		
Title III		\$1,500	\$1,500	\$1,500		
Title IV		\$0	\$10,000	\$10,000		
Title VI-B (Special Education)		\$105,000	\$105,000	\$105,000		
E-Rate	Category 1 - \$24,000 / Category 2 - \$92,000 (FY 2019 only)	\$0	\$0	\$116,000		
Medicaid		\$20,000	\$20,000	\$20,000		
Forest Reserve Funds	Federal Power Act	\$0	\$47,894	\$0		
Vocational Education (Carl Perkins)		\$9,000	\$9,000	\$9,000		
Rural Education Achievement Grant		\$44,000	\$44,000	\$44,000		
Payment in Lieu of Taxes		\$134,500	\$134,500	\$134,500		
Other Federal Funds		\$0	\$0	\$0		
<b>TOTAL FEDERAL FUNDS</b>		<b>\$417,600</b>	<b>\$483,994</b>	<b>\$552,100</b>	<b>\$68,106</b>	<b>14.07%</b>
<b>COUNTY FUNDS:</b>						
Operation		\$8,228,185	\$8,072,621	\$7,586,828		
<b>TOTAL COUNTY FUNDS</b>		<b>\$8,228,185</b>	<b>\$8,072,621</b>	<b>\$7,586,828</b>	<b>(\$485,793)</b>	<b>-6.0%</b>

**Bath County Public Schools**

**2018-19 Budget**

**Receipts**

DESCRIPTION	COMMENT	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	% DIFF
<b>OTHER FUNDS:</b>						
Rebates & Refunds		\$5,000	\$13,345	\$5,000		
Tuition From Out-Of-County Residents		\$0	\$0	\$0		
Auction Receipts		\$1,500	\$1,500	\$1,500		
GED Testing		\$500	\$500	\$500		
Facility Use		\$1,000	\$1,000	\$1,000		
Non-Recurring Revenue		\$1,000	\$1,000	\$1,000		
<b>TOTAL OTHER FUNDS</b>		<b>\$9,000</b>	<b>\$17,345</b>	<b>\$9,000</b>	<b>(\$8,345)</b>	<b>-48.1%</b>
<b>GENERAL FUND RECEIPTS:</b>						
<b>STATE FUNDS</b>		<b>\$1,763,788</b>	<b>\$1,786,727</b>	<b>\$1,734,273</b>	<b>(\$52,454)</b>	<b>-2.9%</b>
<b>FEDERAL FUNDS</b>		<b>\$417,600</b>	<b>\$483,994</b>	<b>\$652,100</b>	<b>\$68,106</b>	<b>14.1%</b>
<b>COUNTY FUNDS</b>		<b>\$8,228,185</b>	<b>\$8,072,621</b>	<b>\$7,586,828</b>	<b>(\$485,793)</b>	<b>-6.0%</b>
<b>OTHER FUNDS</b>		<b>\$9,000</b>	<b>\$17,345</b>	<b>\$9,000</b>	<b>(\$8,345)</b>	<b>-48.1%</b>
<b>TOTAL GENERAL FUND RECEIPTS:</b>		<b>\$10,418,573</b>	<b>\$10,360,688</b>	<b>\$9,882,201</b>	<b>(\$478,487)</b>	<b>-4.6%</b>
<b>SCHOOL FOOD SERVICES RECEIPTS:</b>						
State School Food Services Funds		\$5,600	\$5,313	\$6,903	\$1,590	29.9%
Federal School Food Services Funds		\$147,500	\$145,000	\$145,000	\$0	0.0%
Local School Food Services Funds		\$361,310	\$361,310	\$347,103	(\$14,207)	-3.9%
Cash Receipts		\$136,580	\$126,515	\$110,000	(\$16,515)	-13.1%
<b>TOTAL SCHOOL FOOD SERVICES RECEIPTS</b>		<b>\$650,990</b>	<b>\$638,138</b>	<b>\$609,006</b>	<b>(\$29,132)</b>	<b>-4.6%</b>



## Bath County Public Schools

## 2018-19 Budget

## Instruction

DESCRIPTION	COMMENTS / STEPS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	% DIFF
<b>INSTRUCTIONAL ADMINISTRATORS:</b>							
Elementary Principal		2.0	\$141,365	\$149,743	\$149,743		
Secondary Principal		1.0	\$74,376	\$79,604	\$96,157		
Director	Moved to Technology Budget		\$106,340	\$12,672	\$0		
<b>TOTAL INSTR. ADMINISTRATORS:</b>		3.00	\$322,080	\$242,019	\$245,900	\$3,881	1.60%
<b>PUPIL PERS. SERV./COUNSELORS</b>							
Salary		4.0	\$193,440	\$203,287	\$210,324		
Supplements			\$21,341	\$21,518	\$23,176		
<b>TOTAL PUPIL PERS. SERV./COUNSELORS</b>		4.0	\$214,781	\$224,805	\$233,500	\$8,695	3.87%
<b>LIBRARY/MEDIA SPECIALISTS:</b>							
Salary		2.0	\$116,480	\$100,478	\$100,478		
Supplements			\$11,824	\$11,024	\$11,024		
<b>TOTAL LIBRARY/MEDIA SPECIALISTS</b>		2.0	\$128,304	\$111,502	\$111,502	\$0	0.00%
<b>TEACHER COMPENSATION:</b>							
Salary		60.00	\$2,886,484	\$2,840,239	\$2,694,501		
Extra Months Supplements			\$7,342	\$6,770	\$6,770		
Advanced Degrees / Certifications			\$93,800	\$83,130	\$78,500		
Coaching Supplements			\$50,050	\$47,400	\$47,950		
Misc. Supplements			\$72,363	\$51,160	\$51,160		
<b>TOTAL TEACHER COMPENSATION</b>		60.00	\$3,110,039	\$3,028,699	\$2,878,882	-\$149,818	-4.95%

## Bath County Public Schools

## 2018-19 Budget

## Instruction

DESCRIPTION	COMMENTS / STEPS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	% DIFF
Substitute Teachers							
Sick Leave Bank			\$5,625	\$5,625	\$5,625		
Elementary			\$33,475	\$33,475	\$33,475		
Secondary			\$40,959	\$40,959	\$40,900		
TOTAL SUBSTITUTE TEACHERS			\$80,059	\$80,059	\$80,000	-\$59	-0.07%
HOMEBOUND			\$3,500	\$3,500	\$3,500	\$0	0.00%
SUMMER SCHOOL			\$6,500	\$6,500	\$6,500	\$0	0.00%
SECRETARIES		8.60	\$263,982	\$281,597	\$281,023	-\$574	-0.20%
AIDES		14.0	\$296,781	\$319,394	\$285,083	-\$34,310	-10.74%
LAB MANAGERS	Moved to Technology Budget		\$15,815	\$12,520	\$0	-\$12,520	-100.00%
OCCUPATIONAL THERAPIST		1.0	\$57,804	\$58,961	\$58,961	\$0	0.00%
SPEECH PATHOLOGIST	Moved from Administration Budget	1.0	\$0	\$57,526	\$57,526	\$0	
BEHAVIOR INTERVENTION SPECIALIST		2.00	\$65,796	\$69,010	\$72,183	\$3,173	4.60%
INSTRUCTIONAL SUPPORT STAFF OVERTIME			\$3,700	\$2,000	\$540	-\$1,460	-73.00%
STAFF RETIREMENT LEAVE PAYOUT			\$9,710	\$6,000	\$6,000	\$0	0.00%
FIXED CHARGES:							
V.R.S.			\$644,697	\$710,844	\$646,870		
Group Life			\$51,892	\$57,059	\$54,043		
Retiree Health Insurance Credit			\$48,814	\$53,575	\$49,505		
VLDP			\$1,769	\$2,526	\$4,078		
F.I.C.A.			\$349,900	\$344,372	\$330,564		
Worker's Compensation			\$12,500	\$11,638	\$11,637		
Unemployment			\$9,500	\$8,600	\$8,600		
TOTAL FIXED CHARGES			\$1,119,073	\$1,188,613	\$1,105,298	-\$83,315	-7.01%
HOSPITALIZATION			\$ 903,746	\$ 802,682	\$ 660,947	-\$141,735	-17.66%



## Bath County Public Schools

## 2018-19 Budget

## Instruction

DESCRIPTION	COMMENTS	16-17	17-18	18-19	
		BUDGET	BUDGET	BUDGET	%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	\$6,000	\$6,000	\$5,000	
Secondary	Workshops focus on SOLs and/or discipline	\$3,000	\$3,000	\$2,500	
Vocational	Workshops focus on SOLs and/or discipline	\$2,000	\$2,000	\$2,000	
Special Education	Training for CPI/Orton-Gillingham/Other	\$1,000	\$1,000	\$3,500	
SOL College Classes	Division sponsored College/University class	\$8,000	\$8,000	\$6,000	
Title II-A - Teacher/Principal Training/Recruitment	Per grant approval	\$27,000	\$27,000	\$27,000	
TOTAL INSERVICE		\$47,000	\$47,000	\$46,000	-\$1,000 -2.13%
OTHER:					
Spec. Ed. Physical Therapy		\$17,000	\$17,000	\$17,000	
Spec. Ed. Medical Evaluations/Other Evals.		\$1,000	\$1,200	\$1,200	
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	\$18,500	\$18,500	\$18,500	
AimsWeb / Measure Academic Progress MAP	RTI Universal Screener / Math/Language/Reading	\$5,500	\$0	\$0	
Special Education	PBIS Materials, Medicaid Reimb. Services Fees	\$17,000	\$17,000	\$17,000	
LifeSkills / Transitional Programs	Classroom materials	\$3,000	\$3,200	\$3,200	
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		\$74,100	\$69,000	\$69,000	\$0 0.00%

**Bath County Public Schools**

**2018-19 Budget**

**Instruction**

DESCRIPTION	COMMENTS	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
<b>LIBRARY MATERIALS:</b>						
<b>MES:</b>						
Consumables		\$450	\$250	\$250		
Periodicals/Magazines		\$450	\$500	\$500		
Books		\$4,000	\$3,750	\$3,750		
Equipment/Repairs		\$1,500	\$500	\$500		
Non-Print Materials		\$500	\$250	\$250		
<b>TOTAL MES</b>		<b>\$6,900</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$0</b>	<b>0.00%</b>
<b>VES:</b>						
Consumables		\$500	\$750	\$500		
Periodicals/Magazines		\$750	\$750	\$500		
Books and Binding		\$4,285	\$5,000	\$4,500		
Equipment/Repairs		\$350	\$750	\$400		
Non-Print Materials		\$4,000	\$750	\$650		
<b>TOTAL VES</b>		<b>\$9,885</b>	<b>\$8,000</b>	<b>\$6,550</b>	<b>-\$1,450</b>	<b>-18.13%</b>
<b>BCHS:</b>						
Consumables		\$300	\$680	\$680		
Periodicals/Magazines		\$700	\$700	\$700		
Books		\$2,715	\$3,035	\$3,035		
Equipment/Repairs		\$700	\$0	\$0		
Non-Print Materials		\$0	\$0	\$0		
<b>TOTAL BCHS</b>		<b>\$4,415</b>	<b>\$4,415</b>	<b>\$4,415</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL LIBRARY MATERIALS</b>		<b>\$21,200</b>	<b>\$17,665</b>	<b>\$16,215</b>	<b>-\$1,450</b>	<b>-8.21%</b>

**Bath County Public Schools**

**2018-19 Budget**

**Instruction**

DESCRIPTION	COMMENTS	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
<b>TEXTBOOKS:</b>						
Elementary		\$0	\$22,000	\$22,000		
High School		\$1,750	\$32,000	\$32,000		
Replacement (Elementary)		\$0	\$750	\$750		
Replacement (Secondary)		\$0	\$1,000	\$1,000		
<b>TOTAL TEXTBOOKS</b>		<b>\$1,750</b>	<b>\$55,750</b>	<b>\$55,750</b>	<b>\$0</b>	
<b>WORKBOOKS:</b>						
VES		\$3,200	\$3,750	\$3,500		
MES		\$2,600	\$2,500	\$2,100		
BCHS		\$2,565	\$2,500	\$2,500		
<b>TOTAL WORKBOOKS</b>		<b>\$8,365</b>	<b>\$8,750</b>	<b>\$8,100</b>	<b>-\$650</b>	<b>-7.43%</b>
<b>GED TESTING</b>		<b>\$500</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>0.00%</b>

**Bath County Public Schools**

**2018-19 Budget**

**Instruction**

DESCRIPTION	COMMENTS	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
<b>INSTRUCTIONAL SUPPLIES:</b>						
<b>VES Instructional Materials:</b>						
Art		\$800	\$750	\$600		
Computer Lab		\$350	\$500	\$500		
Guidance		\$350	\$500	\$400		
Instruction		\$4,565	\$5,000	\$5,000		
Kindergarten / PreFirst		\$350	\$0	\$0		
Language Arts / Reading		\$700	\$1,000	\$750		
Maker Space		\$0	\$500	\$2,750		
Math		\$1,060	\$1,000	\$750		
Medical Supplies		\$400	\$0	\$0		
Music		\$475	\$500	\$450		
Office		\$6,085	\$5,000	\$5,000		
Physical Education		\$750	\$750	\$550		
Piano Tuning		\$0	\$100	\$100		
Science / Health		\$500	\$1,000	\$750		
Social Studies / History		\$900	\$1,000	\$750		
Special Education		\$400	\$1,250	\$850		
STEAM Grant		\$0	\$0	\$500		
<b>Total VES Instructional Materials</b>		<b>\$17,685</b>	<b>\$18,850</b>	<b>\$19,700</b>	<b>\$850</b>	<b>4.51%</b>
<b>VES Equipment</b>						
Folding Tables & Chairs		\$4,000	\$0	\$0		
Playground Materials		\$0	\$1,500	\$2,250		
Student Desks		\$4,500	\$0	\$0		
<b>Total VES Equipment</b>		<b>\$8,500</b>	<b>\$1,500</b>	<b>\$2,250</b>	<b>\$750</b>	

**Bath County Public Schools**

**2018-19 Budget**

**Instruction**

DESCRIPTION	COMMENTS	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
<b>MES Instructional Materials:</b>						
Art		\$600	\$450	\$450		
Computer Lab		\$100	\$200	\$150		
Guidance		\$450	\$400	\$300		
Instruction		\$2,085	\$4,000	\$3,850		
Language Arts / Reading		\$785	\$750	\$750		
Maker Space		\$0	\$300	\$500		
Math		\$2,130	\$750	\$750		
Music		\$400	\$400	\$400		
Office		\$2,700	\$2,500	\$2,500		
Physical Education		\$500	\$500	\$500		
Piano Tuning		\$100	\$100	\$100		
Science		\$460	\$750	\$750		
Social Studies		\$250	\$750	\$500		
Special Education		\$600	\$1,000	\$1,000		
STEAM Grant		\$0	\$0	\$500		
<b>Total MES Instructional Materials</b>		<b>\$11,160</b>	<b>\$12,850</b>	<b>\$13,000</b>	<b>\$150</b>	<b>1.17%</b>
<b>MES Equipment</b>						
Classroom Desks & Chairs		\$0	\$0	\$0		
Playground Materials		\$0	\$1,500	\$2,250		
<b>Total MES Equipment</b>		<b>\$0</b>	<b>\$1,500</b>	<b>\$2,250</b>	<b>\$750</b>	

**Bath County Public Schools**

**2018-19 Budget**

**Instruction**

DESCRIPTION	COMMENTS	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
<b>BCHS Instructional Materials:</b>						
Art		\$3,915	\$3,915	\$3,915		
Band		\$9,500	\$9,500	\$10,300		
English		\$3,490	\$3,490	\$3,490		
Foreign Language		\$900	\$900	\$900		
Guidance		\$1,935	\$1,935	\$1,935		
History/Social Studies		\$900	\$900	\$900		
Math		\$3,555	\$3,555	\$3,776		
Office		\$11,730	\$11,730	\$11,730		
PhotoJournalism		\$180	\$180	\$300		
Physical Education		\$800	\$800	\$800		
Piano Tuning		\$150	\$150	\$150		
Resource Lab		\$1,620	\$1,620	\$479		
Science		\$3,510	\$3,510	\$3,510		
Special Education		\$2,700	\$2,700	\$2,700		
STEAM Grant		\$0	\$0	\$500		
<b>Total BCHA Instructional Materials</b>		<b>\$44,885</b>	<b>\$44,885</b>	<b>\$45,385</b>	<b>\$500</b>	<b>1.11%</b>
<b>BCHS Equipment</b>						
Classroom Desks & Chairs		\$0	\$0	\$0		
<b>Total BCHA Equipment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Bath County Public Schools**

**2018-19 Budget**

**Instruction**

DESCRIPTION	COMMENTS	16-17	17-18	18-19	
		BUDGET	BUDGET	BUDGET	% DIFF
<b>MCTC Instructional Materials:</b>					
Auto Mechanics		\$6,100	\$6,100	\$6,100	
Business & Information Technology		\$2,800	\$2,800	\$2,800	
Carpentry & Cabinetmaking		\$6,800	\$6,800	\$6,800	
Certification Tests		\$900	\$900	\$900	
CTE Admin		\$800	\$800	\$800	
Electricity		\$6,040	\$6,040	\$6,040	
Family & Consumer Sciences & Hospitality		\$5,200	\$5,200	\$5,200	
Inspections, Certifications & Repairs - Instructional Equipment		\$0	\$0	\$2,500	
STEAM Grant		\$0	\$0	\$500	
Technology Education		\$1,200	\$1,200	\$1,200	
<b>Total MCTC Instructional Materials</b>	(Partially Reimbursed from Carl Perkins Funds)	<b>\$29,840</b>	<b>\$29,840</b>	<b>\$32,840</b>	<b>10.05%</b>

**Bath County Public Schools**
**2018-19 Budget**
**Instruction**

DESCRIPTION	COMMENTS	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
<b>County-Wide Instructional Programs:</b>						
Jackson River Governor's School	Academic Year Governor's School (Administrative Fee &	\$19,210	\$16,765	\$16,765		
Summer Residential Governor's School		\$2,000	\$2,000	\$2,000		
Testing	Consumable materials/supplies, inc. ARDT Units, VAAP,	\$4,500	\$4,500	\$3,500		
Student Athlete Drug Prevention Program & Student Wellness		\$2,000	\$2,000	\$2,000		
Rural Education Achievement Grant	Reimbursed 100%	\$44,000	\$44,000	\$44,000		
Family Life Education	No new materials	\$500	\$500	\$0		
Paper Order	VES=\$3200; BCHS=\$3100; MES=\$1600; CO=\$1600	\$9,500	\$9,500	\$9,500		
Gifted	Includes Summer Regional Gov. School Tuition (2@\$100)	\$4,700	\$4,700	\$4,200		
Preschool	Teaching Materials, Child Plus & Child Net	\$2,000	\$2,000	\$2,000		
Preschool Regional Network	Head Start Local Effort	\$9,000	\$5,000	\$5,000		
AP Classes, Dual Enrollment	BCPS will reimburse parents for 100% tuition when students receive grade of C or above	\$14,555	\$17,000	\$17,000		
Inoculations for Hepatitis & Flu Shots	Hep B Series @ \$120 each	\$500	\$500	\$0		
Career Coach		\$0	\$0	\$15,000		
Program Evaluation	SACS (AdvancED) Membership	\$3,000	\$0	\$0		
Contracted Services for Curriculum	Curriculum development/Interactive Achievement	\$10,000	\$10,000	\$10,000		
BCHS Athletics	Game Officials & Helmet Reconditioning (\$4,000)	\$25,425	\$25,425	\$25,425		
VHSL Membership & Catastrophic Insurance	Required by VHSL	\$1,850	\$1,850	\$2,200		
VHSL/Pioneer District Dues	Membership	\$500	\$500	\$1,300		
VACORP Student Insurance Program		\$1,700	\$1,700	\$1,700		
Fees, memberships		\$2,120	\$2,120	\$2,120		
Ticket Sellers, Clock Operators, Clean Up Crews	Ticket sellers/clock operators @ \$25/game	\$3,555	\$3,555	\$3,555		
Recruitment & New Hire Costs	Advertisements, College Visits, Background Checks	\$5,400	\$5,400	\$5,400		
Title I-A	Teaching Materials, Conferences, Workshops	\$9,000	\$9,000	\$6,000		
Office of Instruction	Miscellaneous professional resources & supplies	\$2,000	\$2,000	\$2,000		
Title III	Rosetta Stone III / Headphones	\$1,255	\$1,255	\$1,515		
Title IV	Student Support / Safety / Health	\$0	\$10,000	\$10,000		
Employee Recognition	Estimated numbers for longevity & retirement recognition	\$2,500	\$3,500	\$3,500		
<b>Total County-Wide Instructional Programs</b>		<b>\$180,770</b>	<b>\$184,770</b>	<b>\$195,680</b>	<b>\$10,910</b>	<b>5.90%</b>



*Bath County Public Schools*

**2018-19 Budget**

*Instruction*

DESCRIPTION	COMMENTS	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
Summary of Consumables/Equipment:						
Subtotal MES		\$11,160	\$14,350	\$15,250	\$900	6.27%
Subtotal VES		\$26,185	\$20,350	\$21,950	\$1,600	7.86%
Subtotal BCHS		\$44,885	\$44,885	\$45,385	\$500	1.11%
Subtotal MVC		\$29,840	\$29,840	\$32,840	\$3,000	10.05%
Subtotal County-Wide Instructional Programs		\$180,770	\$184,770	\$195,680	\$10,910	5.90%
Summary Total of Consumables/Equipment		\$292,840	\$294,195	\$311,105	\$16,910	5.75%
Workbooks		\$8,365	\$8,750	\$8,100	-\$650	-7.43%
TOTAL INSTRUCTIONAL SUPPLIES		\$301,205	\$302,945	\$319,205	\$16,260	5.37%

DESCRIPTION	COMMENTS / STEPS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	% DIFF
INSTRUCTIONAL EXPENDITURES:							
INSTRUCTIONAL ADMINISTRATORS		3.0	\$322,080	\$242,019	\$245,900	\$3,881	1.60%
PUPIL PERS. SERV./COUNSELORS		4.0	\$214,781	\$224,805	\$233,500	\$8,695	3.87%
LIBRARY/MEDIA SPECIALISTS		2.0	\$128,304	\$111,502	\$111,502	\$0	0.00%
TEACHER SALARY SCALE POSITIONS		60.00	\$2,886,484	\$2,840,239	\$2,694,501	-\$145,738	-5.13%
EXTRA MONTH SUPPLEMENTS			\$7,342	\$6,770	\$6,770	\$0	0.00%
ADVANCED DEGREES - TEACHERS			\$93,800	\$83,130	\$78,500	-\$4,630	-5.57%
COACHING SUPPLEMENTS			\$50,050	\$47,400	\$47,950	\$550	1.16%
MISC SUPPLEMENTS			\$72,363	\$51,160	\$51,160	\$0	0.00%
TEACHER COMPENSATION (subtotal)			\$3,110,039	\$3,028,699	\$2,878,882	-\$149,818	-4.96%
SUBSTITUTES			\$80,059	\$80,059	\$80,000	-\$59	-0.07%
STAFF RETIREMENT LEAVE PAYOUT			\$9,710	\$6,000	\$6,000	\$0	0.00%
HOMEBOUND			\$3,500	\$3,500	\$3,500	\$0	0.00%
SUMMER SCHOOL STAFF			\$6,500	\$6,500	\$6,500	\$0	0.00%
SECRETARIES		8.60	\$263,982	\$281,597	\$281,023	-\$574	-0.20%
AIDES		14.0	\$296,781	\$319,394	\$285,083	-\$34,310	-10.74%
LAB MANAGERS		0.00	\$15,815	\$12,520	\$0	-\$12,520	-100.00%
OCCUPATIONAL THERAPIST		1.0	\$57,804	\$58,961	\$58,961	\$0	0.00%
SPEECH PATHOLOGIST		1.0	\$0	\$57,526	\$57,526	\$0	0.00%
BEHAVIOR INTERVENTION SPECIALIST		2.00	\$65,796	\$69,010	\$72,183	\$3,173	4.60%
INSTRUCTIONAL SUPPORT STAFF OVERTIME			\$3,700	\$2,000	\$540	-\$1,460	-73.00%
FIXED CHARGES			\$1,119,073	\$1,188,613	\$1,105,298	-\$83,315	-7.01%
HOSPITALIZATION			\$903,746	\$802,682	\$660,947	-\$141,735	-17.66%
TRAVEL			\$4,800	\$4,800	\$4,800	\$0	0.00%
INSERVICE			\$47,000	\$47,000	\$46,000	-\$1,000	-2.13%
OTHER INSTRUCTION			\$74,100	\$69,000	\$69,000	\$0	0.00%
LIBRARY MATERIALS			\$21,200	\$17,665	\$16,215	-\$1,450	-8.21%
TEXTBOOKS			\$1,750	\$55,750	\$55,750	\$0	0.00%
GED PROGRAM			\$500	\$300	\$300	\$0	0.00%
INSTRUCTIONAL MATERIALS			\$301,205	\$302,945	\$319,205	\$16,260	5.37%
TOTAL INSTRUCTIONAL EXPENDITURES		95.60	\$7,052,225	\$6,992,846	\$6,598,615	-\$394,231	-5.64%

## Bath County Public Schools

## 2018-19 Budget

## Administration, Attendance, Health Services

DESCRIPTION	COMMENTS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
SCHOOL BOARD			\$24,000	\$24,000	\$24,000	\$0	0.00%
SUPERINTENDENT		1.0	\$102,817	\$104,873	\$104,873	\$0	0.00%
BUSINESS MANAGER		1.0	\$63,979	\$71,804	\$71,804	\$0	0.00%
ADMINISTRATIVE SUPPORT STAFF		1.0	\$37,979	\$43,042	\$43,042	\$0	0.00%
DEPUTY CLERK			\$3,000	\$3,000	\$3,000	\$0	0.00%
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$2,000	\$0	0.00%
OTHER ADMINISTRATION:							
Auditing			\$4,000	\$4,000	\$4,000		
Postage			\$3,000	\$3,000	\$2,500		
Travel	Superintendent, Board Members		\$7,000	\$7,000	\$7,000		
Dues, Legal Expenses, Policy Manual, Professional Memberships, Professional Development			\$12,000	\$16,893	\$17,350		
Office Supplies			\$6,000	\$6,000	\$6,000		
Speech / Language Services	Moved to Instruction Budget		\$86,000	\$0	\$0		
School Nurse	2 - .75 FTE Nurses (184 Days)	1.5	\$43,944	\$44,823	\$44,823		
Contractual Agreements/Advanced Degree			\$6,000	\$6,000	\$6,000		
TOTAL OTHER ADMINISTRATION			\$167,944	\$87,716	\$87,673	-\$43	-0.05%
FIXED CHARGES:							
VRS			\$30,899	\$36,837	\$35,393		
Group Life			\$2,487	\$2,957	\$2,957		
Retiree Health Insurance Credit			\$2,340	\$2,776	\$2,709		
VLDP			\$0	\$0	\$0		
F.I.C.A			\$21,475	\$22,685	\$22,685		
Worker's Compensation			\$950	\$950	\$950		
Unemployment			\$750	\$750	\$750		
TOTAL FIXED CHARGES			\$58,901	\$66,956	\$65,444	-\$1,512	-2.26%
HOSPITALIZATION			\$65,895	\$61,194	\$51,343	-\$9,851	-16.10%

DESCRIPTION	COMMENTS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
ADMINISTRATION EXPENDITURES:							
SCHOOL BOARD			\$24,000	\$24,000	\$24,000	\$0	0.00%
SUPERINTENDENT		1.0	\$102,817	\$104,873	\$104,873	\$0	0.00%
BUSINESS MANAGER		1.0	\$63,979	\$71,804	\$71,804	\$0	0.00%
ADMINISTRATIVE SUPPORT STAFF		1.0	\$37,979	\$43,042	\$43,042	\$0	0.00%
DEPUTY CLERK			\$3,000	\$3,000	\$3,000	\$0	0.00%
SUPPORT STAFF OVERTIME			\$2,000	\$2,000	\$2,000	\$0	0.00%
OTHER ADMINISTRATION		1.5	\$167,944	\$87,716	\$87,673	-\$43	-0.05%
FIXED CHARGES			\$58,901	\$66,956	\$65,444	-\$1,512	-2.26%
HOSPITALIZATION			\$65,995	\$61,194	\$51,343	-\$9,851	-16.10%
TOTAL ADMINISTRATION EXPENDITURES		4.5	\$526,614	\$464,585	\$453,178	-\$11,406	-2.46%

## Bath County Public Schools

## 2018-19 Budget

## Transportation

DESCRIPTION	COMMENTS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	18-19 \$DIFF	%DIFF
DIRECTOR		1.0	\$41,066	\$48,824	\$48,824	\$0	0.00%
MECHANIC		1.0	\$36,642	\$37,375	\$37,375	\$0	0.00%
SECRETARY		0.4	\$14,831	\$16,874	\$16,874	\$0	0.00%
BUS DRIVERS:							
Salaries		12.0	\$291,597	\$277,247	\$250,041		
Field Trips (Including Athletic)	\$75 or \$9/hr. Academic Field Trips, Non-District Games, Band Competitions		\$13,500	\$13,500	\$13,500		
Activity Bus	\$30 per Trip x 420 Days (2 Drivers)		\$12,600	\$12,600	\$12,600		
DSLCC Governor's School	\$60/ Day x 180 Days		\$10,800	\$10,800	\$10,800		
Summer School	16 Days (2 buses) & SPED Transportation		\$960	\$960	\$1,920		
TOTAL BUS DRIVERS		12.0	\$329,457	\$315,107	\$288,861	-\$26,246	-8.33%
SUBSTITUTES	\$60 Daily x 310 Days		\$18,600	\$18,600	\$18,600	\$0	0.0%
INSURANCE			\$13,000	\$13,000	\$13,750	\$750	5.8%
SPECIAL EDUCATION TRANSPORTATION							
Payments to Parents	In Lieu of Public Transportation		\$3,000	\$3,000	\$3,000		
Special Education Aides	640 days x \$50 per day		\$43,000	\$43,000	\$43,000		
TOTAL SPEC. EDUC. TRANSPORTATION			\$46,000	\$46,000	\$46,000	\$0	0.00%
OTHER TRANSPORTATION:							
Physicals, Safety Awards & Materials	\$125 Allowance		\$2,500	\$2,500	\$2,500		
Drug Testing	DOT Requirement		\$3,500	\$3,500	\$3,500		
Monthly Fee for 2-Way Radios			\$3,800	\$3,800	\$3,800		
TOTAL OTHER TRANSPORTATION			\$9,800	\$9,800	\$9,800	\$0	0.00%
REPAIRS/PARTS							
Repairs			\$34,500	\$36,462	\$36,462		
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			\$65,050	\$67,012	\$67,012	\$0	0.00%

## Bath County Public Schools

## 2018-19 Budget

## Transportation

DESCRIPTION	COMMENTS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$DIFF	%DIFF
GASOLINE / DIESEL / OIL	27,300 gal. X 3.50/gal. - diesel & 8,600 gal. x 3.45/gal. - gas		\$125,220	\$125,220	\$125,220	\$0	0.00%
REPLACEMENT of FLEET VEHICLES							
1 77 Passenger School Bus	Replace 1997 Ford Bus w/ 200,000 + miles		\$0	\$0	\$0		
1 Mid Size Car	Replace 2005 Ford Taurus w/ 200,000+ miles		\$0	\$0	\$17,900		
1 Sport Utility Vehicle			\$19,800	\$0	\$0		
1 8,000 Gallon Diesel/Gasoline Tank	Bus Garage		\$54,000	\$0	\$0		
TOTAL REPLACEMENT FLEET VEH.			\$73,800	\$0	\$17,900	\$17,900	
FIXED CHARGES:							
VRS			\$31,729	\$30,161	\$19,901		
Group Life			\$4,960	\$4,732	\$4,626		
Retiree Health Insurance Credit			\$3,476	\$3,310	\$3,576		
VLDP			\$200	\$305	\$359		
F.I.C.A.			\$36,995	\$35,241	\$34,695		
Worker's Compensation			\$12,000	\$12,000	\$12,000		
Unemployment			\$800	\$800	\$800		
TOTAL FIXED CHARGES			\$90,161	\$86,548	\$75,958	-\$10,591	-12.24%
HOSPITALIZATION			\$ 147,205	\$ 131,928	\$ 110,283	-\$21,645	-16.41%
TRANSPORTATION EXPENDITURES:							
SUPERVISOR		1.0	\$41,066	\$48,824	\$48,824	\$0	0.00%
MECHANIC		1.0	\$36,642	\$37,375	\$37,375	\$0	0.00%
SECRETARY		0.4	\$14,831	\$16,874	\$16,874	\$0	0.00%
BUS DRIVERS		12.0	\$329,457	\$315,107	\$288,861	-\$26,246	-8.33%
SUBSTITUTES			\$18,600	\$18,600	\$18,600	\$0	0.00%
INSURANCE			\$13,000	\$13,000	\$13,750	\$750	5.77%
SPECIAL EDUCATION TRANSPORTATION			\$46,000	\$46,000	\$46,000	\$0	0.00%
OTHER TRANSPORTATION			\$9,800	\$9,800	\$9,800	\$0	0.00%
REPAIRS			\$65,050	\$67,012	\$67,012	\$0	0.00%
GASOLINE / DIESEL / OIL			\$125,220	\$125,220	\$125,220	\$0	0.00%
REPLACEMENT FLEET VEH.			\$73,800	\$0	\$17,900	\$17,900	
FIXED CHARGES			\$90,161	\$86,548	\$75,958	-\$10,591	-12.24%
HOSPITALIZATION			\$147,205	\$131,928	\$110,283	-\$21,645	-16.41%
TOTAL TRANSPORTATION EXPENDITURES		14.4	\$1,010,833	\$916,289	\$876,467	-\$39,832	-4.35%

## Bath County Public Schools

## 2018-19 Budget

## Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	16-17	17-18	18-19		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
<b>CUSTODIAL/MAINTENANCE STAFF</b>							
Custodians:							
Salaries		10.00	\$271,858	\$264,047	\$261,550		
Substitutes	43 days x \$7.50 x 8 Hrs.		\$2,580	\$2,580	\$2,580		
Seasonal Custodian (Summer)	9 weeks x \$360/week (\$9.00/hr.)		\$3,240	\$3,240	\$3,240		
Other	Supervision & clean up of recreation, overtime		\$8,750	\$8,750	\$8,750		
Total Custodians		10.00	\$286,428	\$278,617	\$276,120	-\$2,497	-0.90%
Maintenance Director		1.00	\$47,708	\$51,943	\$51,943	\$0	0.00%
<b>TOTAL CUSTODIAL/MAINTENANCE STAFF</b>		11.00	\$334,136	\$330,560	\$328,063	-\$2,497	-0.76%
<b>TELEPHONE:</b>	Basic & long distance service						
MES Telephone			\$4,300	\$4,300	\$4,800		
VES Telephone			\$3,200	\$3,200	\$4,800		
BCHS Telephone			\$7,800	\$7,800	\$10,200		
SAB Telephone			\$8,450	\$8,450	\$7,500		
Telephone Maintenance			\$1,000	\$1,000	\$1,000		
<b>TOTAL TELEPHONE</b>			\$24,750	\$24,750	\$28,300	\$3,550	14.34%
<b>WATER &amp; SEWAGE:</b>							
<b>WATER:</b>							
MES			\$1,020	\$1,020	\$1,020		
VES			\$2,380	\$2,380	\$2,380		
BCHS & SAB			\$3,400	\$3,400	\$3,400		
<b>TOTAL WATER</b>			\$6,800	\$6,800	\$6,800	\$0	0.00%
<b>Sewage:</b>							
MES			\$1,700	\$1,700	\$1,700		
VES			\$1,700	\$1,700	\$1,700		
BCHS & SAB			\$32,832	\$32,832	\$35,532		
<b>TOTAL SEWAGE</b>			\$36,232	\$36,232	\$38,932	\$2,700	7.45%
<b>TOTAL WATER &amp; SEWAGE</b>			\$43,032	\$43,032	\$45,732	\$2,700	6.27%
<b>FUEL OIL</b>	60,270 gallons x \$3.50		\$210,945	\$210,945	\$210,945	\$0	0.00%
<b>PROPANE</b>	24,000 gallons x \$3.00		\$72,000	\$72,000	\$72,000	\$0	0.00%
<b>OPERATION OF MAINTENANCE EQUIPMENT</b>			\$5,500	\$5,500	\$5,500	\$0	0.00%

## Bath County Public Schools

## 2018-19 Budget

## Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	16-17	17-18	18-19		
			BUDGET	BUDGET	BUDGET	\$ DIFF	% DIFF
ELECTRICITY			\$300,000	\$308,345	\$300,000	-\$8,345	-2.71%
MAINTENANCE INSERVICE	Custodial / Maintenance Training		\$1,250	\$1,250	\$1,250	\$0	0.00%
MAINTENANCE CONTRACTS:							
Copy Machines	Ricoh		\$37,600	\$37,600	\$37,600		
Fire Alarm Annual & Sprinkler Inspection	Commercial FYR-Fyters Inc. / Star City Fire		\$7,550	\$7,550	\$7,550		
Boiler Maintenance Contracts	Valley Boiler		\$6,960	\$6,960	\$6,960		
HVAC Maintenance Contracts	Trane & Carrier		\$14,800	\$14,800	\$14,800		
Pest Control	Dodson Bros.		\$2,000	\$2,000	\$2,000		
Fire Extinguisher & Kitchen Hood Inspections	Fire Safety Products		\$7,000	\$7,000	\$7,000		
TOTAL MAINTENANCE CONTRACTS			\$75,910	\$75,910	\$75,910	\$0	0.00%
BUILDINGS & GROUNDS							
Thermostats / Controls			\$2,500	\$2,500	\$2,500		
Refrigeration			\$4,000	\$4,000	\$4,000		
Materials to Refinish Gym Floors			\$5,500	\$5,500	\$5,500		
Electrical Repair			\$17,000	\$17,000	\$17,000		
Plumbing Repair			\$5,000	\$5,000	\$5,000		
Roof Repair			\$6,000	\$6,000	\$6,000		
Heating / Air Conditioning Repair			\$10,000	\$10,000	\$10,000		
Elevator Inspection & Repair			\$3,500	\$3,500	\$3,500		
Landscaping			\$2,500	\$2,500	\$2,500		
Ice Melt			\$1,500	\$1,500	\$1,500		
Water Softener Salt			\$750	\$750	\$750		
Light Bulbs			\$2,750	\$2,750	\$2,750		
Air Filters			\$2,000	\$2,000	\$2,000		
Other Tools/Materials			\$2,000	\$2,000	\$2,000		
TOTAL BUILDINGS & GROUNDS			\$65,000	\$65,000	\$65,000	\$0	0.00%
CUSTODIAL SUPPLIES			\$37,500	\$37,500	\$37,500	\$0	0.00%



## Bath County Public Schools

## 2018-19 Budget

## Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	16-17	17-18	18-19		
			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							
Maintenance Agreement	Absorbed in Technology Budget		\$5,775	\$6,125	\$0		
Hardware	Cameras & Door Entrance Devices		\$11,377	\$46,083	\$0		
TOTAL SECURITY SERVICES			\$17,152	\$52,208	\$0	-\$52,208	-100.00%
FIXED CHARGES:							
VRS			\$26,486	\$27,409	\$16,880		
Group Life			\$4,124	\$4,139	\$4,107		
Retiree Health Insurance Credit			\$2,895	\$2,936	\$3,160		
VLDP			\$128	\$691	\$830		
F.I.C.A.			\$25,561	\$25,288	\$25,097		
Worker's Compensation			\$5,750	\$5,750	\$5,750		
Unemployment			\$800	\$800	\$800		
TOTAL FIXED CHARGES			\$65,745	\$67,014	\$56,624	-\$10,390	-15.50%
HOSPITALIZATION			\$ 100,414	\$ 79,029	\$ 73,248	-\$5,781	-7.32%

## Bath County Public Schools

## 2018-19 Budget

## Operations and Maintenance

DESCRIPTION	COMMENT	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	%DIFF
<b>REPAIR &amp; REPLACEMENT: BCHS / MCTC</b>						
Foot Scraper Door Mats		\$1,000	\$1,000	\$500		
Door Repairs		\$3,250	\$3,250	\$3,250		
Paint		\$1,800	\$5,000	\$500		
Restroom Hardware		\$0	\$0	\$0		
<b>TOTAL BCHS / MCTC REPAIR &amp; REPLACEMENT</b>		<b>\$6,050</b>	<b>\$9,250</b>	<b>\$4,250</b>	<b>-\$5,000</b>	
<b>REPAIR &amp; REPLACEMENT: MES</b>						
Foot Scraper Door Mats		\$1,000	\$1,000	\$500		
Door Repairs		\$3,250	\$3,250	\$3,250		
Paint		\$1,800	\$2,500	\$500		
Cafeteria Loading Dock	Structural Problems	\$0	\$0	\$0		
Roof Coating		\$30,428	\$0	\$0		
Door Locks		\$14,442	\$0	\$0		
<b>TOTAL MES REPAIR &amp; REPLACEMENT</b>		<b>\$50,920</b>	<b>\$6,750</b>	<b>\$4,250</b>	<b>-\$2,500</b>	
<b>REPAIR &amp; REPLACEMENT: VES</b>						
Foot Scraper Door Mats		\$1,000	\$1,000	\$500		
Door Repairs		\$3,250	\$3,250	\$3,250		
Paint		\$1,000	\$2,500	\$500		
Entrance Doors	Boiler Room Entrance Doors	\$18,113	\$21,366	\$6,000		
Door Locks	6 - Classroom Door Locks	\$14,978	\$0	\$4,200		
HVAC / Water Line		\$0	\$47,894	\$0		
<b>TOTAL VES REPAIR &amp; REPLACEMENT</b>		<b>\$38,341</b>	<b>\$76,010</b>	<b>\$14,450</b>	<b>-\$61,560</b>	
<b>REPAIR &amp; REPLACEMENT: COUNTY-WIDE</b>						
Boiler Repair, Inspection & Servicing		\$6,000	\$6,000	\$6,000		
Guttering Repair		\$1,000	\$1,000	\$1,000		
Misc. Repairs to Unfinished / Incomplete Projects		\$28,000	\$29,145	\$29,145		
Carpet Cleaning (all 3 schools)		\$10,000	\$10,000	\$10,000		
<b>TOTAL COUNTY-WIDE REPAIR &amp; REPLACEMENT</b>		<b>\$45,000</b>	<b>\$46,145</b>	<b>\$46,145</b>	<b>\$0</b>	
<b>OTHER REPAIR/REPLACEMENT</b>		<b>\$23,250</b>	<b>\$23,250</b>	<b>\$23,250</b>	<b>\$0</b>	
<b>TOTAL REPAIR &amp; REPLACEMENT</b>		<b>\$163,562</b>	<b>\$161,405</b>	<b>\$92,345</b>	<b>-\$69,060</b>	<b>-42.79%</b>

## Bath Coounty Public Schools

## 2018-19 Budget

## Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	16-17	17-18	18-19	
			BUDGET	BUDGET	BUDGET	% DIFF
MAINTENANCE EXPENDITURES:						
CUSTODIANS		10.00	\$286,428	\$278,617	\$276,120	-2,497 -0.90%
MAINTENANCE SUPERVISOR		1.00	\$47,708	\$51,943	\$51,943	\$0 0.00%
TELEPHONE			\$24,760	\$24,750	\$28,300	\$3,550 14.34%
WATER / SEWAGE			\$43,032	\$43,032	\$45,732	\$2,700 6.27%
FUEL OIL			\$210,945	\$210,945	\$210,945	\$0 0.00%
PROPANE			\$72,000	\$72,000	\$72,000	\$0 0.00%
OPERATION OF MAINTENANCE EQUIPMENT			\$5,500	\$5,500	\$5,500	\$0 0.00%
ELECTRICITY			\$300,000	\$308,345	\$300,000	-\$8,345 -2.71%
MAINTENANCE INSERVICE			\$1,250	\$1,250	\$1,250	\$0 0.00%
MAINTENANCE CONTRACTS			\$75,910	\$75,910	\$75,910	\$0 0.00%
BUILDINGS & GROUNDS			\$65,000	\$65,000	\$65,000	\$0 0.00%
CUSTODIAL SUPPLIES			\$37,500	\$37,500	\$37,500	\$0 0.00%
OTHER MAINTENANCE			\$37,000	\$37,000	\$37,000	\$0 0.00%
SCHOOL SECURITY			\$17,152	\$52,208	\$0	-\$52,208 -100.00%
REPAIR/REPLACEMENT			\$163,562	\$161,405	\$92,345	-\$69,060 -42.79%
FIXED CHARGES			\$65,745	\$67,014	\$56,624	-\$10,390 -15.50%
HOSPITALIZATION			\$100,414	\$79,029	\$73,248	-\$5,781 -7.32%
TOTAL MAINTENANCE EXPENDITURES		11.00	\$1,553,896	\$1,571,449	\$1,429,417	-\$142,032 -9.04%



## Bath County Public Schools

## 2018-19 Budget

## Technology

DESCRIPTION	COMMENTS	FTE	16-17	17-18	18-19		
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TECHNOLOGY SUPERVISOR	Moved from Instruction Budget	1.00	\$0	\$59,791	\$59,791	\$0	0.00%
LAB MANAGERS	Moved from Instruction Budget	2.00	\$47,444	\$37,559	\$33,388	-\$4,171	-11.10%
TECHNOLOGY PURCHASES							
Division-Wide Technology:							
Maintenance	Parts/Labor		\$27,025	\$27,343	\$27,025		
Maintenance: Supplies	Cables, Media, Surge Suppressors, etc.		\$500	\$500	\$2,500		
Wide Area Network & E-Mail	Division-Wide		\$16,000	\$16,000	\$16,000		
Internet	Division-Wide		\$20,500	\$20,500	\$41,400		
Network: Equipment	Server		\$7,000	\$13,600	\$0		
Network: Internet Filtering	All Schools		\$4,000	\$4,000	\$13,000		
Network: Installation of Computers & Network Electronics	All Schools		\$3,500	\$3,500	\$0		
Staff Development	Required Match for State Technology Funds		\$6,400	\$6,400	\$6,400		
Total Division-Wide Technology			\$84,925	\$91,843	\$106,325	\$14,482	15.77%
Bath County High School Technology:							
Maintenance: Library Software Support	Telephone Support & Upgrades		\$2,300	\$900	\$2,300		
Maintenance: BrainPOP Educational Movie Subscription	Gr. 3-12 Core Subjects		\$400	\$400	\$400		
Maintenance: READ 180 Support	Telephone Support & Upgrades		\$2,225	\$2,225	\$0		
Maintenance: School Messenger	Parent/Staff Notification Service		\$600	\$600	\$600		
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150		
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$2,900	\$2,240	\$2,900		
Maintenance: IEP Online Support	Telephone Support & Upgrades		\$700	\$700	\$700		
Software: Multi Media	Software for all instructional departments		\$550	\$550	\$550		
Maintenance: Supplies	Toner/Ink Cartridges		\$3,400	\$3,400	\$2,500		
Network: Equipment	Switch & Access Points		\$3,700	\$7,400	\$56,425		
Hardware: Classroom Computers	Distance Learning Lab		\$12,000	\$0	\$0		
Hardware: Classroom Computers	Teacher Computers		\$5,600	\$9,000	\$11,000		
Hardware: Student Computers	Grades 8 & 9		\$41,000	\$55,300	\$60,000		
Peripherals: Replacement Printer	Network Printer		\$850	\$700	\$0		
Peripherals: Replacement LCD Projector	Wireless Projector		\$2,200	\$2,800	\$7,000		
Total Bath County High School Technology			\$78,575	\$86,365	\$144,525	\$58,160	67.34%

**Bath County Public Schools**

**2018-19 Budget**

**Technology**

DESCRIPTION	COMMENTS	FTE	16-17	17-18	18-19	
			BUDGET	BUDGET	BUDGET	\$ DIFF %DIFF
<b>Millboro Elementary Technology:</b>						
Maintenance: Library Software Support	Telephone Support & Upgrades		\$1,400	\$1,200	\$1,400	
Maintenance: BrainPOP Educational Movie Subscription	Gr. 3-12 Core Subjects		\$400	\$700	\$400	
Maintenance: READ 180 Support	Telephone Support & Upgrades		\$2,225	\$2,225	\$0	
Maintenance: School Messenger	Parent/Staff Notification Service		\$400	\$400	\$400	
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150	
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$1,600	\$1,400	\$1,600	
Maintenance: CCC Lab Software Support	Telephone Support & Upgrades		\$2,000	\$2,000	\$2,000	
Maintenance: IEP Online Support	Telephone Support & Upgrades		\$350	\$350	\$350	
Maintenance: Accelerated Reader	Telephone Support & Upgrades		\$600	\$1,400	\$600	
Software: Multi Media	Software for all instructional departments		\$500	\$500	\$500	
Maintenance: Supplies	Toner/Ink Cartridges		\$2,000	\$2,000	\$1,500	
Network: Equipment	Switch & Access Points		\$3,000	\$3,700	\$27,891	
Hardware: Classroom Computers	Desktop Computers		\$1,300	\$26,000	\$0	
Hardware: Classroom Computers	Teacher Computers		\$4,200	\$7,000	\$11,000	
Hardware: Student Computers	Grade 7		\$6,150	\$0	\$0	
Peripherals: Printer Replacements	Network Printer		\$850	\$700	\$0	
Peripherals: LCD Projector	Wireless Projector		\$1,100	\$2,800	\$7,000	
<b>Total Millboro Elementary Technology</b>			<b>\$28,225</b>	<b>\$52,525</b>	<b>\$54,791</b>	<b>\$2,266 4.31%</b>

**Bath County Public Schools**

**2018-19 Budget**

**Technology**

DESCRIPTION	COMMENTS	FTE	16-17	17-18	18-19		
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
<b>Valley Elementary Technology:</b>							
Maintenance: Library Software Support	Telephone Support & Upgrades		\$2,000	\$1,200	\$2,000		
Maintenance: BrainPOP Educational Movie Subscription	Gr. 3-12 Core Subjects		\$600	\$900	\$600		
Maintenance: READ 180 Support	Telephone Support & Upgrades		\$2,225	\$2,225	\$0		
Maintenance: School Messenger	Parent/Staff Notification Service		\$500	\$500	\$500		
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150		
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$2,100	\$1,960	\$2,100		
Maintenance: CCC Lab Software Support	Telephone Support & Upgrades		\$2,300	\$2,300	\$2,300		
Maintenance: IEP Online Support	Telephone Support & Upgrades		\$700	\$700	\$700		
Maintenance: Accelerated Reader	Telephone Support & Upgrades		\$800	\$1,600	\$800		
Software: Multi Media	Software for all instructional departments		\$400	\$400	\$400		
Maintenance: Supplies	Toner/Ink Cartridges		\$2,600	\$2,600	\$1,600		
Network: Equipment			\$8,000	\$3,700	\$47,823		
Hardware: Classroom Computers	Tech Lab Desktop Computers		\$33,600	\$4,000	\$0		
Hardware: Classroom Computers	Teacher Computers		\$5,600	\$7,000	\$11,000		
Hardware: Student Computers	Grade 6		\$10,250	\$0	\$0		
Peripherals: LCD Projectors	Wireless Projector		\$1,100	\$2,800	\$7,000		
Peripherals: Printer Replacements	Network Printer		\$850	\$700	\$0		
<b>Total Valley Elementary</b>			<b>\$73,775</b>	<b>\$32,735</b>	<b>\$76,973</b>	<b>\$44,238</b>	<b>136.14%</b>
<b>School Administration Building Technology:</b>							
Maintenance: Bookkeeping Software Support	Telephone support & 2 On-Site Upgrades		\$5,100	\$5,100	\$5,100		
Maintenance: Supplies	Misc. supplies		\$1,400	\$1,400	\$1,400		
Peripherals: Laser Printer	Printer Replacement		\$850	\$0	\$0		
Software	Software for secretaries/administrators		\$100	\$100	\$800		
<b>Total School Administration Building Technology</b>			<b>\$7,450</b>	<b>\$6,600</b>	<b>\$7,300</b>	<b>\$700</b>	<b>10.61%</b>
<b>FIXED CHARGES:</b>							
V.R.S.			\$6,955	\$15,089	\$14,610		
Group Life			\$560	\$1,211	\$1,221		
Retiree Health Insurance Credit			\$527	\$1,137	\$1,118		
VLDP			\$40	\$116	\$137		
F.I.C.A.			\$3,629	\$7,073	\$7,128		
Worker's Compensation			\$150	\$150	\$150		
Unemployment			\$635	\$635	\$635		
<b>TOTAL FIXED CHARGES</b>			<b>\$12,496</b>	<b>\$25,411</b>	<b>\$24,999</b>	<b>-\$412</b>	<b>-1.62%</b>
<b>HOSPITALIZATION</b>			<b>\$20,077</b>	<b>\$22,691</b>	<b>\$16,441</b>	<b>-\$6,250</b>	<b>-27.54%</b>

*Bath County Public Schools*

**2018-19 Budget**

*Technology*

DESCRIPTION	COMMENTS	FTE	16-17	17-18	18-19		
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TECHNOLOGY EXPENDITURES							
TECHNOLOGY SUPERVISOR		1.00	\$0	\$59,791	\$59,791	\$0	0.00%
LAB MANAGERS		2.00	\$47,444	\$37,559	\$33,388	-\$4,171	-11.10%
TOTAL DIVISIONWIDE TECHNOLOGY			\$84,925	\$91,843	\$106,325	\$14,482	15.77%
TOTAL BATH COUNTY HIGH SCHOOL TECHNOLOGY			\$78,575	\$86,365	\$144,525	\$58,160	67.34%
TOTAL MILLBORO ELEMENTARY SCHOOL TECHNOLOGY			\$28,225	\$52,525	\$54,791	\$2,266	4.31%
TOTAL VALLEY ELEMENTARY SCHOOL TECHNOLOGY			\$73,775	\$32,735	\$76,973	\$44,238	135.14%
TOTAL SCHOOL ADMINISTRATION BUILDING TECHNOLOGY			\$7,450	\$6,600	\$7,300	\$700	10.61%
TOTAL FIXED CHARGES			\$12,496	\$25,411	\$24,999	-\$412	-1.62%
HOSPITALIZATION			\$20,077	\$22,691	\$16,441	-\$6,250	-27.54%
TOTAL TECHNOLOGY EXPENDITURES			\$352,967	\$415,520	\$524,534	\$109,014	26.24%



## Bath County Public Schools

## 2018-19 Budget

## School Food Service

DESCRIPTION	COMMENTS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	% DIFF
<b>FOOD SERVICE STAFF:</b>							
Salaries:							
Full-time Cooks		6.00	\$98,409	\$114,542	\$109,122		
Part-time Cooks		3.63	\$81,589	\$73,067	\$62,165		
Director		1.00	\$49,693	\$50,687	\$48,550		
<b>Total Salaries</b>		<b>10.63</b>	<b>\$229,692</b>	<b>\$238,296</b>	<b>\$219,837</b>	<b>(18,459)</b>	<b>-7.7%</b>
<b>Total Supplements</b>	Manager & Asst. Manager		<b>\$4,830</b>	<b>\$4,830</b>	<b>\$4,305</b>	<b>(525)</b>	<b>-10.9%</b>
<b>TOTAL FOOD SERVICE STAFF</b>			<b>\$234,522</b>	<b>\$243,126</b>	<b>\$224,142</b>	<b>(18,984)</b>	<b>-7.8%</b>
<b>SUBSTITUTES</b>	\$7.50/hr. or \$60/ day		<b>\$6,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0</b>	<b>0.0%</b>
<b>FOOD SERVICE SUPPLIES/EQUIPMENT:</b>							
BCHS:							
School Food Software Support			\$950	\$950	\$1,000		
Small Items/Office Supplies	Flour Bin		\$600	\$600	\$595		
Upright 2 Door Refrigerator			\$2,950	\$0	\$0		
Compartment Trays			\$2,405	\$0	\$0		
Preventive Maintenance			\$1,400	\$0	\$0		
<b>Total BCHS</b>			<b>\$8,305</b>	<b>\$1,550</b>	<b>\$1,595</b>	<b>45</b>	<b>2.9%</b>
VES:							
School Food Software Support			\$950	\$950	\$1,000		
Small Items/Office Supplies			\$600	\$500	\$725		
Bread Slicer			\$0	\$0	\$2,455		
3 Bay Sink			\$0	\$737	\$0		
Upright 2 Door Freezer			\$4,675	\$0	\$0		
Milk Cooler			\$1,800	\$0	\$0		
Utility Carts			\$1,330	\$0	\$0		
Preventive Maintenance			\$1,400	\$0	\$0		
<b>Total VES</b>			<b>\$10,755</b>	<b>\$2,187</b>	<b>\$4,180</b>	<b>1,993</b>	<b>91.1%</b>

## Bath County Public Schools

## 2018-19 Budget

## School Food Service

DESCRIPTION	COMMENTS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	% DIFF
MES:							
School Food Software Support	Food Processor/Blender, Knockdown Pan Rack		\$950	\$950	\$1,000		
Small Items/Office Supplies			\$800	\$250	\$2,285		
Shelving for Walk-In Units			\$0	\$2,777	\$0		
Electric Stove w/ Oven			\$7,140	\$0	\$0		
Preventive Maintenance			\$1,200	\$0	\$0		
Total MES			\$10,090	\$3,977	\$3,285	(692)	-17.4%
COUNTY-WIDE FOOD SERVICE EQUIPMENT MAINTENANCE			\$18,000	\$18,000	\$20,700	2,700	15.0%
TOTAL FOOD SERVICE SUPPLIES / EQUIPMENT			\$47,150	\$25,714	\$29,760	4,046	15.7%
FOOD SERVICE STAFF INSERVICE/TRAVEL	Staff Development, Food Shows, Conferences, SNA Membership, Stipends		\$1,800	\$1,200	\$1,200	0	0.0%
FOOD			\$255,450	\$246,459	\$251,961	5,502	2.2%
FIXED CHARGES:							
VRS			\$7,402	\$8,559	\$11,401		
Group Life			\$1,352	\$1,564	\$2,122		
Retiree Health Insurance Credit			\$898	\$1,039	\$1,683		
VLDP			\$0	\$321	\$511		
F.I.C.A.			\$18,400	\$18,982	\$17,529		
Worker's Compensation			\$4,331	\$4,331	\$4,331		
Unemployment			\$805	\$805	\$805		
TOTAL FIXED CHARGES			\$33,188	\$35,599	\$38,382	2,782	7.8%
HOSPITALIZATION			\$ 72,880	\$ 81,040	\$ 58,562	(22,478)	-27.7%

Bath County Public Schools

2018-19 Budget

School Food Service

DESCRIPTION	COMMENTS	FTE	16-17 BUDGET	17-18 BUDGET	18-19 BUDGET	\$ DIFF	% DIFF
FOOD SERVICE EXPENDITURES							
FOOD SERVICE STAFF		9.63	\$179,998	\$187,609	\$171,287	(16,322)	-8.7%
SUPERVISOR		1.00	\$49,693	\$50,687	\$48,550	(2,137)	-4.2%
SUPPLEMENTS			\$4,830	\$4,830	\$4,305	(525)	-10.9%
SUBSTITUTES			\$6,000	\$5,000	\$5,000	0	0.0%
EQUIPMENT			\$47,150	\$25,714	\$29,760	4,046	15.7%
FOOD			\$255,450	\$246,459	\$251,961	5,502	2.2%
FOOD SERVICE STAFF INSERVICE/TRAVEL			\$1,800	\$1,200	\$1,200	0	0.0%
FIXED CHARGES			\$33,188	\$35,599	\$38,382	2,782	7.8%
HOSPITALIZATION			\$72,880	\$81,040	\$ 58,562	(22,478)	-27.7%
TOTAL FOOD SERVICE EXPENDITURES		10.63	\$650,990	\$638,138	\$609,006	(29,132)	-4.6%

