

**10.0 SUMMARY OF POTENTIAL
COSTS AND SAVINGS**

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Based on the analyses of data obtained from interviews, surveys, community input, state and division documents, and first-hand observations in Bath County Public Schools (BCPS), the MGT team developed 24 commendations and 79 recommendations in this report. Nineteen (19) recommendations have fiscal implications.

As shown below in Exhibit 10-1 and in detail in Exhibit 10-2, full implementation of the recommendations in this report would generate a savings of more than \$3.2 million over five years and a total net savings in excess of \$2.3 million after total savings (costs) and one-time savings (costs) are included. Exhibits 10-3 and 10-4 break down the savings (costs) by operating and capital expenses, respectively.

Exhibit 10-1 shows the total costs and savings for all recommendations.

**EXHIBIT 10-1
SUMMARY OF ANNUAL SAVINGS (COSTS)**

CATEGORY	YEARS					TOTAL FIVE-YEAR SAVINGS (COSTS)
	2006-07	2007-08	2008-09	2009-10	2010-11	
TOTAL SAVINGS	\$640,610	\$649,110	\$649,110	\$649,110	\$649,110	\$3,237,050
TOTAL (COSTS)	(\$194,562)	(\$178,462)	(\$176,470)	(\$176,470)	(\$176,470)	(\$902,434)
TOTAL NET SAVINGS (COSTS)	\$446,048	\$470,648	\$472,640	\$472,640	\$472,640	\$2,334,616
TOTAL ONE-TIME SAVINGS (COSTS)						(\$27,785)
TOTAL FIVE-YEAR SAVINGS (COSTS) INCLUDING ONE-TIME SAVINGS (COSTS)						\$2,306,831

Exhibit 10-2 provides a chapter-by-chapter summary for all costs and savings.

It is important to keep in mind that only recommendations with fiscal impact are identified in this chapter. Many additional recommendations to improve the efficiency of Bath County Public Schools are found in Chapters 2 through 9.

MGT recommends that BCPS give each of these recommendations serious consideration and develop a plan to proceed with implementation and a system to monitor subsequent progress.

**EXHIBIT 10-2
BATH COUNTY PUBLIC SCHOOLS
CHAPTER-BY-CHAPTER SUMMARY OF SAVINGS (COSTS)**

CHAPTER REFERENCE		ANNUAL SAVINGS (COSTS)					TOTAL FIVE-YEAR SAVINGS (COSTS)	ONE-TIME SAVINGS (COSTS)
		2006-07	2007-08	2008-09	2009-10	2010-11		
CHAPTER 2: DIVISION ADMINISTRATION								
2-5	Purchase One Four-Drawer, Fire-Rated Lockable Storage File Cabinet and One Small, Lockable Fire-Rated Safe-Box (p. 2-12)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,370)
CHAPTER 2 SUBTOTAL SAVINGS (COSTS)		\$0	\$0	\$0	\$0	\$0	\$0	(\$1,370)
CHAPTER 3: PERSONNEL AND HUMAN RESOURCES								
3-1	Employ a Coordinator of Personnel (p. 3-4)	\$0	(\$50,800)	(\$50,800)	(\$50,800)	(\$50,800)	(\$203,200)	\$0
3-6	Provide a Monetary Incentive to Newly Hired Teachers (p. 3-14)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$50,000)	\$0
CHAPTER 3 SUBTOTAL SAVINGS (COSTS)		(\$10,000)	(\$60,800)	(\$60,800)	(\$60,800)	(\$60,800)	(\$253,200)	\$0
CHAPTER 4: FINANCIAL MANAGEMENT, BUDGET, AND PURCHASING								
4-3	Transfer Excess Funds to the Division's General Fund and Establish Telephone Use Policies and Access Security Codes (p.4-12)	\$800	\$800	\$800	\$800	\$800	\$4,000	\$4,315
CHAPTER 4 SUBTOTAL SAVINGS (COSTS)		\$800	\$800	\$800	\$800	\$800	\$4,000	\$4,315
CHAPTER 5: EDUCATIONAL SERVICE DELIVERY								
5-1	Eliminate Eight Teaching Positions (p.5-5)	\$396,240	\$396,240	\$396,240	\$396,240	\$396,240	\$1,981,200	\$0
CHAPTER 5 SUBTOTAL SAVINGS (COSTS)		\$396,240	\$396,240	\$396,240	\$396,240	\$396,240	\$1,981,200	\$0
CHAPTER 6: FACILITIES USE AND MANAGEMENT								
6-2	Conduct Facility Assessments of the Elementary Schools (p. 6-4)	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,000)
6-3	Coordinate Maintenance Contracts with the County (p. 6-5)	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000	\$0
6-4	Establish a Cleaning Supplies Budget (p. 6-7)	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$0
6-5	Implement an Energy Management Program (p. 6-8)	\$9,500	\$19,000	\$19,000	\$19,000	\$19,000	\$85,500	\$0
CHAPTER 6 SUBTOTAL SAVINGS (COSTS)		\$24,500	\$34,000	\$34,000	\$34,000	\$34,000	\$160,500	(\$12,000)

EXHIBIT 10-2 (Continued)
BATH COUNTY PUBLIC SCHOOLS
CHAPTER-BY-CHAPTER SUMMARY OF SAVINGS (COSTS)

CHAPTER REFERENCE		ANNUAL SAVINGS (COSTS)					TOTAL FIVE-YEAR SAVINGS (COSTS)	ONE-TIME SAVINGS (COSTS)
		2006-07	2007-08	2008-09	2009-10	2010-11		
CHAPTER 7: TRANSPORTATION								
7-2	Experiment with a 48-hour Training Recruiting/ Retention Incentive Program for Four Substitute Driver Trainees with the Objective of Retaining Two Reliable Substitute Drivers and Retain Two Reliable Substitute Drivers and Free Key Transportation Personnel From Substitute Driver Duties (p. 7-14)	(\$19,992)	(\$19,992)	(\$18,000)	(\$18,000)	(\$18,000)	(\$93,984)	\$0
7-6	Design and Budget for Two Four-hour In-service Training Events for 20 Employees (p. 7-19)	(\$1,660)	(\$1,660)	(\$1,660)	(\$1,660)	(\$1,660)	(\$8,300)	\$0
7-9	Sell Two Excess Buses, Capture Budgeted Annual Bus Replacement Costs, Eliminate Two Bus Driver Positions, Purchase and Maintain Bus Routing Software (p. 7-25)	\$175,370	\$174,370	\$174,370	\$174,370	\$174,370	\$872,850	(\$26,000)
7-11	Hire a Full-Time Administrative and Parts Control Position to Manage Parts Inventory and Maintenance Records as Part of a Vehicle Management Information System (VMIS) (p. 7-29)	(\$26,670)	(\$26,670)	(\$26,670)	(\$26,670)	(\$26,670)	(\$133,350)	\$0
7-13	Sell Five Excess Buses and Capture Five-year Budgeted Maintenance and Operational Costs for Five Vehicles (p. 7-35)	\$21,250	\$21,250	\$21,250	\$21,250	\$21,250	\$106,250	\$10,000
7-14	Establish a 12-year Bus Replacement Cycle (p. 7-37)	(\$136,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$408,000)	\$0
7-15	Provide ASE Certification for Mechanics (p. 7-39)	(\$240)	(\$240)	(\$240)	(\$240)	(\$240)	(\$1,200)	\$0
CHAPTER 7 SUBTOTAL SAVINGS (COSTS)		\$12,058	\$79,058	\$81,050	\$81,050	\$81,050	\$334,266	(\$16,000)
CHAPTER 8: TECHNOLOGY MANAGEMENT AND USE								
8-2	Acquire and Maintain a Software Product to Facilitate Reporting of Student Progress Information (P. 8-15)	\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$4,400)	(\$2,730)
CHAPTER 8 SUBTOTAL SAVINGS (COSTS)		\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$4,400)	(\$2,730)

**EXHIBIT 10-2 (Continued)
BATH COUNTY PUBLIC SCHOOLS
CHAPTER-BY-CHAPTER SUMMARY OF SAVINGS (COSTS)**

CHAPTER REFERENCE	ANNUAL SAVINGS (COSTS)					TOTAL FIVE-YEAR SAVINGS (COSTS)	ONE-TIME SAVINGS (COSTS)
	2006-07	2007-08	2008-09	2009-10	2010-11		
CHAPTER 9: FOOD SERVICES							
9-7* Eliminate One Food Service Worker Position (p. 9-8)	\$22,450	\$22,450	\$22,450	\$22,450	\$22,450	\$112,250	\$0
CHAPTER 9 SUBTOTAL SAVINGS (COSTS)	\$22,450	\$22,450	\$22,450	\$22,450	\$22,450	\$112,250	\$0
TOTAL SAVINGS	\$640,610	\$649,110	\$649,110	\$649,110	\$649,110	\$3,237,050	\$14,315
TOTAL (COSTS)	(\$194,562)	(\$178,462)	(\$176,470)	(\$176,470)	(\$176,470)	(\$902,434)	(\$42,100)
TOTAL NET SAVINGS (COSTS)	\$446,048	\$470,648	\$472,640	\$472,640	\$472,640	\$2,334,616	(\$27,785)
TOTAL ONE-TIME SAVINGS (COSTS)						(\$27,785)	
TOTAL FIVE-YEAR NET SAVINGS (COSTS) INCLUDING ONE-TIME SAVINGS (COSTS)						\$2,306,831	

* Reserve Fund for Food Service.

**EXHIBIT 10-3
BATH COUNTY PUBLIC SCHOOLS
CHAPTER-BY-CHAPTER SUMMARY OF OPERATING FUND SAVINGS (COSTS)**

CHAPTER REFERENCE		ANNUAL SAVINGS (COSTS)					TOTAL FIVE-YEAR SAVINGS (COSTS)	ONE-TIME SAVINGS (COSTS)
		2006-07	2007-08	2008-09	2009-10	2010-11		
CHAPTER 3: PERSONNEL AND HUMAN RESOURCES								
3-1	Employ a Coordinator of Personnel (p. 3-4)	\$0	(\$50,800)	(\$50,800)	(\$50,800)	(\$50,800)	(\$203,200)	\$0
3-6	Provide a Monetary Incentive to Newly Hired Teachers (p. 3-14)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$50,000)	\$0
CHAPTER 3 SUBTOTAL SAVINGS (COSTS)		(\$10,000)	(\$60,800)	(\$60,800)	(\$60,800)	(\$60,800)	(\$253,200)	\$0
CHAPTER 4: FINANCIAL MANAGEMENT, BUDGET, AND PURCHASING								
4-3	Transfer Excess Funds to the Division's General Fund (p. 4-12)	\$800	\$800	\$800	\$800	\$800	\$4,000	\$4,315
CHAPTER 4 SUBTOTAL SAVINGS (COSTS)		\$800	\$800	\$800	\$800	\$800	\$4,000	\$4,315
CHAPTER 5: EDUCATIONAL SERVICE DELIVERY								
5-1	Eliminate Eight Teaching Positions (p.5-5)	\$396,240	\$396,240	\$396,240	\$396,240	\$396,240	\$1,981,200	\$0
CHAPTER 5 SUBTOTAL SAVINGS (COSTS)		\$396,240	\$396,240	\$396,240	\$396,240	\$396,240	\$1,981,200	\$0
CHAPTER 6: FACILITIES USE AND MANAGEMENT								
6-2	Conduct Facility Assessments of the Elementary Schools (p. 6-4)	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,000)
6-3	Coordinate Maintenance Contracts with the County p. 6-5)	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000	\$0
6-4	Establish a Cleaning Supplies Budget (p. 6-7)	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$0
6-5	Implement an Energy Management Program (p. 6-8)	\$9,500	\$19,000	\$19,000	\$19,000	\$19,000	\$85,500	\$0
CHAPTER 6 SUBTOTAL SAVINGS (COSTS)		\$24,500	\$34,000	\$34,000	\$34,000	\$34,000	\$160,500	(\$12,000)

EXHIBIT 10-3 (Continued)
BATH COUNTY PUBLIC SCHOOLS
CHAPTER-BY-CHAPTER SUMMARY OF OPERATING FUND SAVINGS (COSTS)

CHAPTER REFERENCE		ANNUAL SAVINGS (COSTS)					TOTAL FIVE-YEAR SAVINGS (COSTS)	ONE-TIME SAVINGS (COSTS)
		2006-07	2007-08	2008-09	2009-10	2010-11		
CHAPTER 7: TRANSPORTATION								
7-2	Experiment with a 48-hour Training Recruiting/ Retention Incentive Program for Four Substitute Driver Trainees with the Objective of Retaining Two Reliable Substitute Drivers and Retain Two Reliable Substitute Drivers and Free Key Transportation Personnel From Substitute Driver Duties (p. 7-14)	(\$19,992)	(\$19,992)	(\$18,000)	(\$18,000)	(\$18,000)	(\$93,984)	\$0
7-6	Design and Budget for Two Four-hour In-service Training Events for 20 Employees (p. 7-19)	(\$1,660)	(\$1,660)	(\$1,660)	(\$1,660)	(\$1,660)	(\$8,300)	\$0
7-9	Sell Two Excess Buses, Capture Budgeted Annual Bus Replacement Costs, Eliminate Two Bus Driver Positions, Purchase and Maintain Bus Routing Software (p. 7-25)	\$39,370	\$38,370	\$38,370	\$38,370	\$38,370	\$192,850	\$0
7-11	Hire a Full-Time Administrative and Parts Control Position to Manage Parts Inventory and Maintenance Records as Part of a Vehicle Management Information System (VMIS) (p. 7-29)	(\$26,670)	(\$26,670)	(\$26,670)	(\$26,670)	(\$26,670)	(\$133,350)	\$0
7-13	Sell Five Excess Buses and Capture Five-year Budgeted Maintenance and Operational Costs for Five Vehicles (p. 7-35)	\$21,250	\$21,250	\$21,250	\$21,250	\$21,250	\$106,250	\$0
7-15	Provide ASE Certification for Mechanics (p. 7-39)	(\$240)	(\$240)	(\$240)	(\$240)	(\$240)	(\$1,200)	\$0
CHAPTER 7 SUBTOTAL SAVINGS (COSTS)		\$12,058	\$11,058	\$13,050	\$13,050	\$13,050	\$62,266	\$0

EXHIBIT 10-3 (Continued)
BATH COUNTY PUBLIC SCHOOLS
CHAPTER-BY-CHAPTER SUMMARY OF OPERATING FUND SAVINGS (COSTS)

CHAPTER REFERENCE		ANNUAL SAVINGS (COSTS)					TOTAL FIVE-YEAR SAVINGS (COSTS)	ONE-TIME SAVINGS (COSTS)
		2006-07	2007-08	2008-09	2009-10	2010-11		
CHAPTER 8: TECHNOLOGY MANAGEMENT AND USE								
8-2	Maintain a Software Product to Facilitate Reporting of Student Progress Information (p. 8-15)	\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$4,400)	\$0
CHAPTER 8 SUBTOTAL SAVINGS (COSTS)		\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$4,400)	\$0
CHAPTER 9: FOOD SERVICES								
9-7*	Eliminate One Food Service Worker Position (p. 9-8)	\$22,450	\$22,450	\$22,450	\$22,450	\$22,450	\$112,250	\$0
CHAPTER 9 SUBTOTAL SAVINGS (COSTS)		\$22,450	\$22,450	\$22,450	\$22,450	\$22,450	\$112,250	\$0
TOTAL SAVINGS		\$504,610	\$513,110	\$513,110	\$513,110	\$513,110	\$2,557,050	\$4,315
TOTAL (COSTS)		(\$58,562)	(\$110,462)	(\$108,470)	(\$108,470)	(\$108,470)	(\$494,434)	(\$12,000)
TOTAL NET SAVINGS (COSTS)		\$446,048	\$402,648	\$404,640	\$404,640	\$404,640	\$2,062,616	(\$7,685)
TOTAL FIVE-YEAR NET SAVINGS (COSTS) INCLUDING ONE-TIME SAVINGS (COSTS)							\$2,054,931	

* Reserve Fund for Food Service.

**EXHIBIT 10-4
BATH COUNTY PUBLIC SCHOOLS
CHAPTER-BY-CHAPTER SUMMARY OF CAPITAL FUND SAVINGS (COSTS)**

CHAPTER REFERENCE		ANNUAL SAVINGS (COSTS)					TOTAL FIVE-YEAR SAVINGS (COSTS)	ONE-TIME SAVINGS (COSTS)
		2006-07	2007-08	2008-09	2009-10	2010-11		
CHAPTER 2: DIVISION ADMINISTRATION								
2-5	Purchase One Four-Drawer, Fire-Rated Lockable Storage File Cabinet and One Small, Lockable Fire-Rated Safe-Box (p. 2-12)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,370)
CHAPTER 2 SUBTOTAL SAVINGS (COSTS)		\$0	\$0	\$0	\$0	\$0	\$0	(\$1,370)
CHAPTER 7: TRANSPORTATION								
7-9	Sell Two Excess Buses, Capture Budgeted Annual Bus Replacement Costs, and Purchase Bus Routing Software (p. 7-25)	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000	\$680,000	(\$26,000)
7-13	Sell Five Excess Buses (p. 7-35)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
7-14	Establish a 12-year Bus Replacement Cycle (p. 7-37)	(\$136,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$408,000)	\$0
CHAPTER 7 SUBTOTAL SAVINGS (COSTS)		\$0	\$68,000	\$68,000	\$68,000	\$68,000	\$272,000	(\$16,000)
CHAPTER 8: TECHNOLOGY MANAGEMENT AND USE								
8-2	Acquire a Software Product to Facilitate Reporting of Student Progress Information (P. 8-15)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,730)
CHAPTER 8 SUBTOTAL SAVINGS (COSTS)		\$0	\$0	\$0	\$0	\$0	\$0	(\$2,730)
TOTAL SAVINGS		\$136,000	\$136,000	\$136,000	\$136,000	\$136,000	\$680,000	\$10,000
TOTAL (COSTS)		(\$136,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$408,000)	(\$30,100)
TOTAL NET SAVINGS (COSTS)		\$0	\$68,000	\$68,000	\$68,000	\$68,000	\$272,000	(\$20,100)
TOTAL FIVE-YEAR NET SAVINGS (COSTS) INCLUDING ONE-TIME SAVINGS (COSTS)							\$251,900	