

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - OPERATION MAINTENEANCE
 BUDGET 2020-2021

5/19/2020

	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 Proposed	\$ INCREASE	% INCREASE
<u>OPERATION & MAINTENANCE</u>					
MANGEMENT	231,597	241,164	246,410	5,246	2%
BUILDING SERVICES	8,253,546	8,276,479	8,292,281	15,802	0%
GROUND SERVICES	18,052	44,000	26,000	(18,000)	-41%
EQUIPMENT SERVICES	410,802	311,460	311,460	-	0%
VEHICLE SERVICES	20,340	48,000	48,000	-	0%
SECURITY SERVICES	272,836	237,713	249,947	12,234	5%
TOTAL MAINTENANCE	9,207,173	9,158,816	9,174,098	15,282	0%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2020 - 2021

5/19/2020

BUDGET CODE	DESCRIPTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 Proposed	\$ INCREASE	% INCREASE
25-4100-1-1100-900	SALARIES	168,352	175,519	178,310	2,791	1.59%
25-4100-2-1000-900	FICA-SUPERVISOR MAINT	12,167	13,427	13,641	214	1.59%
25-4100-2-2100-900	VRS-SUPERVISOR MAINT	26,552	27,521	29,636	2,115	7.69%
25-4100-2-2200-900	HYB-SUPERVISOR MAINT			-	-	0.00%
25-4100-2-3100-900	H/D-SUPERVISOR MAINT	20,275	20,275	20,275	-	0.00%
25-4100-2-4000-900	GLI-SUPERVISOR MAINT	2,218	2,316	2,390	74	3.20%
25-4100-2-8000-900	Disability-SUPERVISOR MAINT			-	-	0.00%
25-4100-2-8100-900	Disability Plan 1-SUPERVISOR MAINT			-	-	0.00%
25-4100-2-5000-900	RHCC	2,032	2,106	2,158	52	2.47%
	TOTAL MGMT & DIRECTION	231,597	241,164	246,410	5,246	2.18%
25-4200-1-1600-900	SALARIES-MAINTENANCE	708,536	766,415	736,239	(30,176)	-3.94%
25-4200-1-1910-900	SALARIES-CUSTODIAL	2,173,901	2,309,195	2,300,135	(9,060)	-0.39%
25-4200-1-8381-900	UNUSED SICK/VACATION LEAVE	16,220	5,000	5,000	-	0.00%
25-4200-2-1000-900	FICA-MAINT/CUSTODIAL	211,350	235,667	232,665	(3,002)	-1.27%
25-4200-2-2100-900	VRS-MAINT/CUSTODIAL	138,969	149,783	169,734	19,951	13.32%
25-4200-2-2200-900	HYB-MAINT/CUSTODIAL			-	-	0.00%
25-4200-2-3100-900	H/D-MAINT/CUSTODIAL	588,872	572,595	611,595	39,000	6.81%
25-4200-2-4000-900	GLI-MAINT/CUSTODIAL	35,612	40,599	40,688	89	0.22%
25-4200-2-5000-900	RHCC-MAINT/CUSTODIAL	691		-	-	0.00%
25-4200-2-8000-900	Disability-MAINT/CUSTODIAL			-	-	0.00%
25-4200-2-8100-900	Disability Plan 1-MAINT/CUSTODIAL			-	-	0.00%
25-4200-2-7000-900	WORKERS COMP INSURANCE	25,745	25,745	32,745	7,000	27.19%
25-4200-3-0000-101	CONTRACTED SERVICES-BES			-	-	0.00%
25-4200-3-0000-102	CONTRACTED SERVICES-BPS			-	-	0.00%
25-4200-3-0000-103	CONTRACTED SERVICES-BIES			-	-	0.00%
25-4200-3-0000-105	CONTRACTED SERVICES-BNES			-	-	0.00%
25-4200-3-0000-106	CONTRACTED SERVICES-FES			-	-	0.00%
25-4200-3-0000-107	CONTRACTED SERVICES-HES			-	-	0.00%
25-4200-3-0000-108	CONTRACTED SERVICES-MOES			-	-	0.00%
25-4200-3-0000-109	CONTRACTED SERVICES-MTES			-	-	0.00%
25-4200-3-0000-110	CONTRACTED SERVICES-ORES			-	-	0.00%
25-4200-3-0000-111	CONTRACTED SERVICES-SES			-	-	0.00%
25-4200-3-0000-113	CONTRACTED SERVICES-NLA			-	-	0.00%
25-4200-3-0000-114	CONTRACTED SERVICES-TJES			-	-	0.00%
25-4200-3-0000-115	CONTRACTED SERVICES-GES			-	-	0.00%
25-4200-3-0000-201	CONTRACTED SERVICES-LMS			-	-	0.00%
25-4200-3-0000-202	CONTRACTED SERVICES-FMS			-	-	0.00%
25-4200-3-0000-203	CONTRACTED SERVICES-SRMS			-	-	0.00%
25-4200-3-0000-313	CONTRACTED SERVICES-Gibson			-	-	0.00%
25-4200-3-0000-314	CONTRACTED SERVICES-JFHS			-	-	0.00%
25-4200-3-0000-315	CONTRACTED SERVICES-LHS			-	-	0.00%
25-4200-3-0000-316	CONTRACTED SERVICES-SRHS			-	-	0.00%
25-4200-3-0000-900	CONTRACTED SERVICES-DIV	536,808	622,733	622,733	-	0.00%
25-4200-3-7000-101	UNIFORM RENTAL-BES			-	-	0.00%
25-4200-3-7000-102	UNIFORM RENTAL-BPS			-	-	0.00%
25-4200-3-7000-103	UNIFORM RENTAL-BIES			-	-	0.00%
25-4200-3-7000-105	UNIFORM RENTAL-BOES			-	-	0.00%
25-4200-3-7000-106	UNIFORM RENTAL-FES			-	-	0.00%
25-4200-3-7000-107	UNIFORM RENTAL-HES			-	-	0.00%
25-4200-3-7000-108	UNIFORM RENTAL-MOES			-	-	0.00%

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25-4200-3-7000-109	UNIFORM RENTAL-MTES			-	-	0.00%
25-4200-3-7000-110	UNIFORM RENTAL-ORES			-	-	0.00%
25-4200-3-7000-111	UNIFORM RENTAL-SES			-	-	0.00%
25-4200-3-7000-113	UNIFORM RENTAL-NLA			-	-	0.00%
25-4200-3-7000-114	UNIFORM RENTAL-TJES			-	-	0.00%
25-4200-3-7000-115	UNIFORM RENTAL-GES			-	-	0.00%
25-4200-3-7000-201	UNIFORM RENTAL-LMS			-	-	0.00%
25-4200-3-7000-202	UNIFORM RENTAL-FMS			-	-	0.00%
25-4200-3-7000-203	UNIFORM RENTAL-SRMS			-	-	0.00%
25-4200-3-7000-313	UNIFORM RENTAL-Gibson			-	-	0.00%
25-4200-3-7000-314	UNIFORM RENTAL-JFHS			-	-	0.00%
25-4200-3-7000-315	UNIFORM RENTAL-LHS			-	-	0.00%
25-4200-3-7000-316	UNIFORM RENTAL-SRHS			-	-	0.00%
25-4200-3-7000-900	UNIFORM RENTAL-DIVISION	18,438	15,239	15,239	-	0.00%
25-4200-5-1010-101	ELECTRICAL SERVICE-BES			-	-	0.00%
25-4200-5-1010-102	ELECTRICAL SERVICE-BPS			-	-	0.00%
25-4200-5-1010-103	ELECTRICAL SERVICE-BIES			-	-	0.00%
25-4200-5-1010-105	ELECTRICAL SERVICE-BOES			-	-	0.00%
25-4200-5-1010-106	ELECTRICAL SERVICE-FES			-	-	0.00%
25-4200-5-1010-107	ELECTRICAL SERVICE-HES			-	-	0.00%
25-4200-5-1010-108	ELECTRICAL SERVICE-MOES			-	-	0.00%
25-4200-5-1010-109	ELECTRICAL SERVICE-MTES			-	-	0.00%
25-4200-5-1010-110	ELECTRICAL SERVICE-ORES			-	-	0.00%
25-4200-5-1010-111	ELECTRICAL SERVICE-SES			-	-	0.00%
25-4200-5-1010-113	ELECTRICAL SERVICE-NLA			-	-	0.00%
25-4200-5-1010-114	ELECTRICAL SERVICE-TJES			-	-	0.00%
25-4200-5-1010-115	ELECTRICAL SERVICE-GES			-	-	0.00%
25-4200-5-1010-201	ELECTRICAL SERVICE-LMS			-	-	0.00%
25-4200-5-1010-202	ELECTRICAL SERVICE-FMS			-	-	0.00%
25-4200-5-1010-203	ELECTRICAL SERVICE-SRMS			-	-	0.00%
25-4200-5-1010-313	ELECTRICAL SERVICE-Gibson			-	-	0.00%
25-4200-5-1010-314	ELECTRICAL SERVICE-JFHS			-	-	0.00%
25-4200-5-1010-315	ELECTRICAL SERVICE-LHS			-	-	0.00%
25-4200-5-1010-316	ELECTRICAL SERVICE-SRHS			-	-	0.00%
25-4200-5-1010-900	ELECTRICAL SERVICE-DIVISION	2,354,090	2,255,846	2,205,846	(50,000)	-2.22%
25-4200-5-1020-101	HEATING OIL-BES			-	-	0.00%
25-4200-5-1020-102	HEATING OIL-BPS			-	-	0.00%
25-4200-5-1020-103	HEATING OIL-BIES			-	-	0.00%
25-4200-5-1020-105	HEATING OIL-BNS			-	-	0.00%
25-4200-5-1020-106	HEATING OIL-FES			-	-	0.00%
25-4200-5-1020-115	HEATING OIL-GES			-	-	0.00%
25-4200-5-1020-107	HEATING OIL-HES			-	-	0.00%
25-4200-5-1020-108	HEATING OIL-MONETA			-	-	0.00%
25-4200-5-1020-109	HEATING OIL-MTES			-	-	0.00%
25-4200-5-1020-110	HEATING OIL-ORES			-	-	0.00%
25-4200-5-1020-111	HEATING OIL-SES			-	-	0.00%
25-4200-5-1020-114	HEATING OIL-TJES			-	-	0.00%
25-4200-5-1020-113	HEATING OIL-NLA			-	-	0.00%
25-4200-5-1020-201	HEATING OIL-LMS			-	-	0.00%
25-4200-5-1020-202	HEATING OIL-FMS			-	-	0.00%
25-4200-5-1020-203	HEATING OIL-SRMS			-	-	0.00%
25-4200-5-1020-313	HEATING OIL-Gibson			-	-	0.00%
25-4200-5-1020-314	HEATING OIL-JFHS			-	-	0.00%

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25-4200-5-1020-315	HEATING OIL-LHS			-	-	0.00%
25-4200-5-1020-316	HEATING OIL-SRHS			-	-	0.00%
25-4200-5-1020-900	HEATING OIL-DIVISION	679,014	511,000	461,000	(50,000)	-9.78%
25-4200-5-1030-101	WATER SERVICES-BES			-	-	0.00%
25-4200-5-1030-102	WATER SERVICES-BPS			-	-	0.00%
25-4200-5-1030-103	WATER SERVICES-BIES			-	-	0.00%
25-4200-5-1030-105	WATER SERVICES-BOES			-	-	0.00%
25-4200-5-1030-106	WATER SERVICES-FES			-	-	0.00%
25-4200-5-1030-107	WATER SERVICES-HES			-	-	0.00%
25-4200-5-1030-108	WATER SERVICES-MONETA			-	-	0.00%
25-4200-5-1030-109	WATER SERVICES-MTES			-	-	0.00%
25-4200-5-1030-110	WATER SERVICES-ORES			-	-	0.00%
25-4200-5-1030-111	WATER SERVICES-SES			-	-	0.00%
25-4200-5-1030-113	WATER SERVICES-NLA			-	-	0.00%
25-4200-5-1030-114	WATER SERVICES-TJES			-	-	0.00%
25-4200-5-1030-115	WATER SERVICES-GES			-	-	0.00%
25-4200-5-1030-201	WATER SERVICES-BMS			-	-	0.00%
25-4200-5-1030-202	WATER SERVICES-FMS			-	-	0.00%
25-4200-5-1030-203	WATER SERVICES-SRMS			-	-	0.00%
25-4200-5-1030-313	WATER SERVICES-Gibson			-	-	0.00%
25-4200-5-1030-314	WATER SERVICES-JFHS			-	-	0.00%
25-4200-5-1030-315	WATER SERVICES-LHS			-	-	0.00%
25-4200-5-1030-316	WATER SERVICES-SRHS			-	-	0.00%
25-4200-5-1030-900	WATER SERVICES-DIVISION	124,769	134,500	174,500	40,000	29.74%
25-4200-5-1040-101	WASTE MANAGEMENT-BES			-	-	0.00%
25-4200-5-1040-102	WASTE MANAGEMENT-BPS			-	-	0.00%
25-4200-5-1040-103	WASTE MANAGEMENT-BIES			-	-	0.00%
25-4200-5-1040-105	WASTE MANAGEMENT-BOONS			-	-	0.00%
25-4200-5-1040-106	WASTE MANAGEMENT-FES			-	-	0.00%
25-4200-5-1040-107	WASTE MANAGEMENT-HES			-	-	0.00%
25-4200-5-1040-108	WASTE MANAGEMENT-MOES			-	-	0.00%
25-4200-5-1040-109	WASTE MANAGEMENT-MTES			-	-	0.00%
25-4200-5-1040-110	WASTE MANAGEMENT-ORES			-	-	0.00%
25-4200-5-1040-111	WASTE MANAGEMENT-SES			-	-	0.00%
25-4200-5-1040-113	WASTE MANAGEMENT-NLA			-	-	0.00%
25-4200-5-1040-114	WASTE MANAGEMENT-TJES			-	-	0.00%
25-4200-5-1040-115	WASTE MANAGEMENT-GES			-	-	0.00%
25-4200-5-1040-201	WASTE MANAGEMENT-FMS			-	-	0.00%
25-4200-5-1040-202	WASTE MANAGEMENT-FMS			-	-	0.00%
25-4200-5-1040-203	WASTE MANAGEMENT-BIES			-	-	0.00%
25-4200-5-1040-313	WASTE MANAGEMENT-Gibson			-	-	0.00%
25-4200-5-1040-314	WASTE MANAGEMENT-JFHS			-	-	0.00%
25-4200-5-1040-315	WASTE MANAGEMENT-LHS			-	-	0.00%
25-4200-5-1040-316	WASTE MANAGEMENT-SRHS			-	-	0.00%
25-4200-5-1040-900	WASTE MANAGEMENT-DIVISION	280,801	271,000	311,000	40,000	14.76%
25-4200-5-3000-900	INSURANCE-DIVISION	141,162	141,162	153,162	12,000	8.50%
25-4200-6-0050-101	CUSTODIAL SUPPLIES-BES			-	-	0.00%
25-4200-6-0050-102	CUSTODIAL SUPPLIES-BPS			-	-	0.00%
25-4200-6-0050-103	CUSTODIAL SUPPLIES-BIES			-	-	0.00%
25-4200-6-0050-105	CUSTODIAL SUPPLIES-BOES			-	-	0.00%
25-4200-6-0050-106	CUSTODIAL SUPPLIES-FES			-	-	0.00%
25-4200-6-0050-107	CUSTODIAL SUPPLIES-HES			-	-	0.00%

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25-4200-6-0050-108	CUSTODIAL SUPPLIES-MOES			-	-	0.00%
25-4200-6-0050-109	CUSTODIAL SUPPLIES-MTES			-	-	0.00%
25-4200-6-0050-110	CUSTODIAL SUPPLIES-ORES			-	-	0.00%
25-4200-6-0050-111	CUSTODIAL SUPPLIES-SES			-	-	0.00%
25-4200-6-0050-113	CUSTODIAL SUPPLIES-NLA			-	-	0.00%
25-4200-6-0050-114	CUSTODIAL SUPPLIES-TJES			-	-	0.00%
25-4200-6-0050-115	CUSTODIAL SUPPLIES-GES			-	-	0.00%
25-4200-6-0050-201	CUSTODIAL SUPPLIES-LMS			-	-	0.00%
25-4200-6-0050-202	CUSTODIAL SUPPLIES-FMS			-	-	0.00%
25-4200-6-0050-203	CUSTODIAL SUPPLIES-SRMS			-	-	0.00%
25-4200-6-0050-313	CUSTODIAL SUPPLIES-Gibson			-	-	0.00%
25-4200-6-0050-314	CUSTODIAL SUPPLIES-JFHS			-	-	0.00%
25-4200-6-0050-315	CUSTODIAL SUPPLIES-LHS			-	-	0.00%
25-4200-6-0050-316	CUSTODIAL SUPPLIES-SRHS			-	-	0.00%
25-4200-6-0050-900	CUSTODIAL SUPPLIES-DIVISION	218,569	220,000	220,000	-	0.00%
	TOTAL BUILDING SERVICES	8,253,546	8,276,479	8,292,281	15,802	0.19%
25-4300-6-0140-900	OPERATIONAL SUPPLIES-DIV			-	-	0.00%
25-4300-8-0000-900	CAPITAL OUTLAY	18,052	44,000	26,000	(18,000)	-40.91%
	TOTAL GROUND SERVICES	18,052	44,000	26,000	(18,000)	-40.91%

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25-4400-3-3200-900	EQUIPMENT-DIVISION			-	-	0.00%
25-4400-5-4010-900	RENT/LEASE OF EQUIPMENT			-	-	0.00%
25-4400-6-0070-101	R/R EQUIPMENT-BES			-	-	0.00%
25-4400-6-0070-102	R/R EQUIPMENT-BPS			-	-	0.00%
25-4400-6-0070-103	R/R EQUIPMENT-BIES			-	-	0.00%
25-4400-6-0070-105	R/R EQUIPMENT-BOES			-	-	0.00%
25-4400-6-0070-106	R/R EQUIPMENT-FES			-	-	0.00%
25-4400-6-0070-107	R/R EQUIPMENT-HES			-	-	0.00%
25-4400-6-0070-108	R/R EQUIPMENT-MOES			-	-	0.00%
25-4400-6-0070-109	R/R EQUIPMENT-MTES			-	-	0.00%
25-4400-6-0070-110	R/R EQUIPMENT-ORES			-	-	0.00%
25-4400-6-0070-111	R/R EQUIPMENT-SES			-	-	0.00%
25-4400-6-0070-113	R/R EQUIPMENT-NLA			-	-	0.00%
25-4400-6-0070-114	R/R EQUIPMENT-TJES			-	-	0.00%
25-4400-6-0070-115	R/R EQUIPMENT-GES			-	-	0.00%
25-4400-6-0070-201	R/R EQUIPMENT-NLA			-	-	0.00%
25-4400-6-0070-202	R/R EQUIPMENT-FMS			-	-	0.00%
25-4400-6-0070-203	R/R EQUIPMENT-SRMS			-	-	0.00%
25-4400-6-0070-313	R/R EQUIPMENT-Gibson			-	-	0.00%
25-4400-6-0070-314	R/R EQUIPMENT-JFHS			-	-	0.00%
25-4400-6-0070-315	R/R EQUIPMENT-LHS			-	-	0.00%
25-4400-6-0070-316	R/R EQUIPMENT-SRHS			-	-	0.00%
25-4400-6-0070-900	R/R EQUIPMENT-DIVISION	410,802	311,460	311,460	-	0.00%
	TOTAL EQUIPMENT SERVICES	410,802	311,460	311,460	-	0.00%
25-4500-6-0080-900	OPER/MAINT VEHICLE-DIVISION	3,340	12,000	12,000	-	0.00%
25-4500-6-0090-900	R/R VEHICLE-DIVISION	17,000	36,000	36,000	-	0.00%
25-4500-8-0000-900	CAPITAL OUTLAY			-	-	0.00%
	TOTAL VEHICLE SERVICES	20,340	48,000	48,000	-	0.00%
25-4600-1-1100-900	SALARIES-SUPERVISOR	76,652	78,733	80,966	2,233	2.84%
25-4600-2-1000-900	FICA-SUPERVISOR MAINT	5,711	6,024	6,194	170	2.82%
25-4600-2-2100-900	VRS-SUPERVISOR MAINT	12,019	12,346	13,457	1,111	9.00%
25-4600-2-2200-900	HYB-SUPERVISOR MAINT			-	-	0.00%
25-4600-2-3100-900	H/D-SUPERVISOR MAINT	6,825	6,825	6,825	-	0.00%
25-4600-2-4000-900	GLI-SUPERVISOR MAINT	1,004	1,040	1,085	45	4.33%
25-4600-2-5000-900	RHCC	920	945	980	35	3.70%
25-4600-2-8000-900	Disability			-	-	0.00%
25-4600-2-8100-900	Disability Plan 1			-	-	0.00%
25-4600-3-0000-314	HS SECURITY - JFHS	17,540	10,600	13,480	2,880	27.17%
25-4600-3-0000-315	HS SECURITY - LHS	11,860	10,600	13,480	2,880	27.17%
25-4600-3-0000-316	HS SECURITY - SRHS	13,400	10,600	13,480	2,880	27.17%
25-4600-6-0070-900	SECURITY EQUIPMENT	126,905	100,000	100,000	-	0.00%
	TOTAL SECURITY SERVICES	272,836	237,713	249,947	12,234	1
	TOTAL MAINTENANCE	9,207,173	9,158,816	9,174,098	15,282	0.17%