

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - OPERATION MAINTENEANCE
 BUDGET 2023-2024

5/24/2023

	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
<u>OPERATION & MAINTENANCE</u>					
MANGEMENT	276,049	288,580	318,512	29,932	10%
BUILDING SERVICES	9,008,215	9,172,735	9,851,510	678,775	7%
GROUND SERVICES	30,371	26,000	26,000	-	0%
EQUIPMENT SERVICES	462,683	311,460	311,460	-	0%
VEHICLE SERVICES	11,823	48,000	48,000	-	0%
SECURITY SERVICES	519,963	457,412	464,781	7,369	2%
FACILITIES	91,093	92,200	92,200	-	0%
TOTAL MAINTENANCE	10,400,195	10,396,387	11,112,463	716,076	7%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2023 - 2024

5/24/2023

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900410-661110	SALARIES	204,234	216,970	231,855	14,885	6.86%
P9900410-662100	FICA-SUPERVISOR MAINT	15,355	16,273	17,390	1,117	6.86%
P9900410-662210	VRS-SUPERVISOR MAINT	33,920	36,061	38,535	2,474	6.86%
P9900410-662220	HYB-SUPERVISOR MAINT		-	-	-	0.00%
P9900410-662300	H/D-SUPERVISOR MAINT	17,336	13,742	24,819	11,077	80.61%
P9900410-662400	GLI-SUPERVISOR MAINT	2,735	2,908	3,107	199	6.84%
P9900410-662510	Disability-SUPERVISOR MAINT	-	-	-	-	0.00%
P9900410-662750	RHCC	2,469	2,626	2,806	180	6.85%
	TOTAL MGMT & DIRECTION	276,049	288,580	318,512	29,932	10.37%
P9900420-661160	SALARIES-MAINTENANCE	713,124	748,035	838,134	90,099	12.04%
P9900420-661190	SALARIES-CUSTODIAL	2,415,852	2,719,805	2,855,796	135,991	5.00%
P9900420-662800	UNUSED SICK/VACATION LEAVE	7,924	10,000	10,000	-	0.00%
P9900420-662100	FICA-MAINT/CUSTODIAL	229,011	260,838	277,795	16,957	6.50%
P9900420-662210	VRS-MAINT/CUSTODIAL	170,578	193,853	206,491	12,638	6.52%
P9900420-662220	HYB-MAINT/CUSTODIAL		-	-	-	0.00%
P9900420-662300	H/D-MAINT/CUSTODIAL	571,684	617,754	602,157	(15,597)	-2.52%
P9900420-662400	GLI-MAINT/CUSTODIAL	39,210	46,470	49,499	3,029	6.52%
P9900420-662750	RHCC-MAINT/CUSTODIAL	26,508	41,961	44,697	2,736	6.52%
P9900420-662510	Disability-MAINT/CUSTODIAL	5,883	6,190	6,190	-	0.00%
P9900420-662700	WORKERS COMP INSURANCE	25,314	25,314	19,678	(5,636)	-22.26%
P0100420-663000	CONTRACTED SERVICES-BES		-	-	-	0.00%
P0200420-663000	CONTRACTED SERVICES-BPS		-	-	-	0.00%
P0300420-663000	CONTRACTED SERVICES-BIES		-	-	-	0.00%
P0400420-663000	CONTRACTED SERVICES-BNES		-	-	-	0.00%
P0500420-663000	CONTRACTED SERVICES-FES		-	-	-	0.00%
P0600420-663000	CONTRACTED SERVICES-HES		-	-	-	0.00%
P0700420-663000	CONTRACTED SERVICES-MOES		-	-	-	0.00%
P0800420-663000	CONTRACTED SERVICES-MTES		-	-	-	0.00%
P0900420-663000	CONTRACTED SERVICES-ORES		-	-	-	0.00%
P1000420-663000	CONTRACTED SERVICES-SES		-	-	-	0.00%
P1100420-663000	CONTRACTED SERVICES-NLA		-	-	-	0.00%
P1200420-663000	CONTRACTED SERVICES-TJES		-	-	-	0.00%
P1300420-663000	CONTRACTED SERVICES-GES		-	-	-	0.00%
P2100420-663000	CONTRACTED SERVICES-LMS		-	-	-	0.00%
P2200420-663000	CONTRACTED SERVICES-FMS		-	-	-	0.00%
P2300420-663000	CONTRACTED SERVICES-SRMS		-	-	-	0.00%
P3700420-663000	CONTRACTED SERVICES-Gibson		-	-	-	0.00%
P3400420-663000	CONTRACTED SERVICES-JFHS		-	-	-	0.00%
P3500420-663000	CONTRACTED SERVICES-LHS		-	-	-	0.00%
P3600420-663000	CONTRACTED SERVICES-SRHS		-	-	-	0.00%
P9900420-663000	CONTRACTED SERVICES-DIV	1,036,213	839,107	804,107	(35,000)	-4.17%
P9943420-663032	CONTRACTED SERVICES-CARES #1	105,416	100,000	-	(100,000)	-100.00%
P0100420-665800	UNIFORM RENTAL-BES		-	-	-	0.00%
P0200420-665800	UNIFORM RENTAL-BPS		-	-	-	0.00%
P0300420-665800	UNIFORM RENTAL-BIES		-	-	-	0.00%
P0400420-665800	UNIFORM RENTAL-BOES		-	-	-	0.00%
P0500420-665800	UNIFORM RENTAL-FES		-	-	-	0.00%
P0600420-665800	UNIFORM RENTAL-HES		-	-	-	0.00%
P0700420-665800	UNIFORM RENTAL-MOES		-	-	-	0.00%
P0800420-665800	UNIFORM RENTAL-MTES		-	-	-	0.00%

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - MAINTENANCE
BUDGET 2023 - 2024**

5/24/2023

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P0900420-665800	UNIFORM RENTAL-ORES		-	-	-	0.00%
P1000420-665800	UNIFORM RENTAL-SES		-	-	-	0.00%
P1100420-665800	UNIFORM RENTAL-NLA		-	-	-	0.00%
P1200420-665800	UNIFORM RENTAL-TJES		-	-	-	0.00%
P1300420-665800	UNIFORM RENTAL-GES		-	-	-	0.00%
P2100420-665800	UNIFORM RENTAL-LMS		-	-	-	0.00%
P2200420-665800	UNIFORM RENTAL-FMS		-	-	-	0.00%
P2300420-665800	UNIFORM RENTAL-SRMS		-	-	-	0.00%
P3700420-665800	UNIFORM RENTAL-Gibson		-	-	-	0.00%
P3400420-665800	UNIFORM RENTAL-JFHS		-	-	-	0.00%
P3500420-665800	UNIFORM RENTAL-LHS		-	-	-	0.00%
P3600420-665800	UNIFORM RENTAL-SRHS		-	-	-	0.00%
P9900420-665800	UNIFORM RENTAL-DIVISION	17,795	15,239	15,239	-	0.00%
P0100420-665100	ELECTRICAL SERVICE-BES		-	-	-	0.00%
P0200420-665100	ELECTRICAL SERVICE-BPS		-	-	-	0.00%
P0300420-665100	ELECTRICAL SERVICE-BIES		-	-	-	0.00%
P0400420-665100	ELECTRICAL SERVICE-BOES		-	-	-	0.00%
P0500420-665100	ELECTRICAL SERVICE-FES		-	-	-	0.00%
P0600420-665100	ELECTRICAL SERVICE-HES		-	-	-	0.00%
P0700420-665100	ELECTRICAL SERVICE-MOES		-	-	-	0.00%
P0800420-665100	ELECTRICAL SERVICE-MTES		-	-	-	0.00%
P0900420-665100	ELECTRICAL SERVICE-ORES		-	-	-	0.00%
P1000420-665100	ELECTRICAL SERVICE-SES		-	-	-	0.00%
P1100420-665100	ELECTRICAL SERVICE-NLA		-	-	-	0.00%
P1200420-665100	ELECTRICAL SERVICE-TJES		-	-	-	0.00%
P1300420-665100	ELECTRICAL SERVICE-GES		-	-	-	0.00%
P2100420-665100	ELECTRICAL SERVICE-LMS		-	-	-	0.00%
P2200420-665100	ELECTRICAL SERVICE-FMS		-	-	-	0.00%
P2300420-665100	ELECTRICAL SERVICE-SRMS		-	-	-	0.00%
P3700420-665100	ELECTRICAL SERVICE-Gibson		-	-	-	0.00%
P3400420-665100	ELECTRICAL SERVICE-JFHS		-	-	-	0.00%
P3500420-665100	ELECTRICAL SERVICE-LHS		-	-	-	0.00%
P3600420-665100	ELECTRICAL SERVICE-SRHS		-	-	-	0.00%
P9900420-665100	ELECTRICAL SERVICE-DIVISION	2,204,464	2,174,846	2,599,846	425,000	19.54%
P0100420-665101	HEATING OIL-BES		-	-	-	0.00%
P0200420-665101	HEATING OIL-BPS		-	-	-	0.00%
P0300420-665101	HEATING OIL-BIES		-	-	-	0.00%
P0400420-665101	HEATING OIL-BNS		-	-	-	0.00%
P0500420-665101	HEATING OIL-FES		-	-	-	0.00%
P1300420-665101	HEATING OIL-GES		-	-	-	0.00%
P0600420-665101	HEATING OIL-HES		-	-	-	0.00%
P0700420-665101	HEATING OIL-MONETA		-	-	-	0.00%
P0800420-665101	HEATING OIL-MTES		-	-	-	0.00%
P0900420-665101	HEATING OIL-ORES		-	-	-	0.00%
P1000420-665101	HEATING OIL-SES		-	-	-	0.00%
P1200420-665101	HEATING OIL-TJES		-	-	-	0.00%
P1100420-665101	HEATING OIL-NLA		-	-	-	0.00%
P2100420-665101	HEATING OIL-LMS		-	-	-	0.00%
P2200420-665101	HEATING OIL-FMS		-	-	-	0.00%
P2300420-665101	HEATING OIL-SRMS		-	-	-	0.00%
P3700420-665101	HEATING OIL-Gibson		-	-	-	0.00%
P3400420-665101	HEATING OIL-JFHS		-	-	-	0.00%
P3500420-665101	HEATING OIL-LHS		-	-	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2023 - 2024

5/24/2023

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P3600420-665101	HEATING OIL-SRHS		-	-	-	0.00%
P9900420-665101	HEATING OIL-DIVISION	563,184	633,000	820,000	187,000	29.54%
P0100420-665102	WATER SERVICES-BES		-	-	-	0.00%
P0200420-665102	WATER SERVICES-BPS		-	-	-	0.00%
P0300420-665102	WATER SERVICES-BIES		-	-	-	0.00%
P0400420-665102	WATER SERVICES-BOES		-	-	-	0.00%
P0500420-665102	WATER SERVICES-FES		-	-	-	0.00%
P0600420-665102	WATER SERVICES-HES		-	-	-	0.00%
P0700420-665102	WATER SERVICES-MONETA		-	-	-	0.00%
P0800420-665102	WATER SERVICES-MTES		-	-	-	0.00%
P0900420-665102	WATER SERVICES-ORES		-	-	-	0.00%
P1000420-665102	WATER SERVICES-SES		-	-	-	0.00%
P1100420-665102	WATER SERVICES-NLA		-	-	-	0.00%
P1200420-665102	WATER SERVICES-TJES		-	-	-	0.00%
P1300420-665102	WATER SERVICES-GES		-	-	-	0.00%
P2100420-665102	WATER SERVICES-BMS		-	-	-	0.00%
P2200420-665102	WATER SERVICES-FMS		-	-	-	0.00%
P2300420-665102	WATER SERVICES-SRMS		-	-	-	0.00%
P3700420-665102	WATER SERVICES-Gibson		-	-	-	0.00%
P3400420-665102	WATER SERVICES-JFHS		-	-	-	0.00%
P3500420-665102	WATER SERVICES-LHS		-	-	-	0.00%
P3600420-665102	WATER SERVICES-SRHS		-	-	-	0.00%
P9900420-665102	WATER SERVICES-DIVISION	217,136	150,000	178,000	28,000	18.67%
P0100420-665103	WASTE MANAGEMENT-BES		-	-	-	0.00%
P0200420-665103	WASTE MANAGEMENT-BPS		-	-	-	0.00%
P0300420-665103	WASTE MANAGEMENT-BIES		-	-	-	0.00%
P0400420-665103	WASTE MANAGEMENT-BOONS		-	-	-	0.00%
P0500420-665103	WASTE MANAGEMENT-FES		-	-	-	0.00%
P0600420-665103	WASTE MANAGEMENT-HES		-	-	-	0.00%
P0700420-665103	WASTE MANAGEMENT-MOES		-	-	-	0.00%
P0800420-665103	WASTE MANAGEMENT-MTES		-	-	-	0.00%
P0900420-665103	WASTE MANAGEMENT-ORES		-	-	-	0.00%
P1000420-665103	WASTE MANAGEMENT-SES		-	-	-	0.00%
P1100420-665103	WASTE MANAGEMENT-NLA		-	-	-	0.00%
P1200420-665103	WASTE MANAGEMENT-TJES		-	-	-	0.00%
P1300420-665103	WASTE MANAGEMENT-GES		-	-	-	0.00%
P2100420-665103	WASTE MANAGEMENT-FMS		-	-	-	0.00%
P2200420-665103	WASTE MANAGEMENT-FMS		-	-	-	0.00%
P2300420-665103	WASTE MANAGEMENT-BIES		-	-	-	0.00%
P3700420-665103	WASTE MANAGEMENT-Gibson		-	-	-	0.00%
P3400420-665103	WASTE MANAGEMENT-JFHS		-	-	-	0.00%
P3500420-665103	WASTE MANAGEMENT-LHS		-	-	-	0.00%
P3600420-665103	WASTE MANAGEMENT-SRHS		-	-	-	0.00%
P9900420-665103	WASTE MANAGEMENT-DIVISION	191,500	231,000	160,000	(71,000)	-30.74%
P9900420-665300	INSURANCE-DIVISION	139,323	139,323	143,881	4,558	3.27%
P9936420-666000	CARES COUNTY SUPPLIES		-	-	-	-
P9937420-666000	CARES GEER SUPPLIES	1,058	-	-	-	-
P9943420-666000	CARES BCPS SUPPLIES	65,602	-	-	-	-
P0100420-666000	CUSTODIAL SUPPLIES-BES		-	-	-	0.00%
P0200420-666000	CUSTODIAL SUPPLIES-BPS		-	-	-	0.00%
P0300420-666000	CUSTODIAL SUPPLIES-BIES		-	-	-	0.00%
P0400420-666000	CUSTODIAL SUPPLIES-BOES		-	-	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2023 - 2024

5/24/2023

Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P0500420-666000	CUSTODIAL SUPPLIES-FES		-	-	-	0.00%
P0600420-666000	CUSTODIAL SUPPLIES-HES		-	-	-	0.00%
P0700420-666000	CUSTODIAL SUPPLIES-MOES		-	-	-	0.00%
P0800420-666000	CUSTODIAL SUPPLIES-MTES		-	-	-	0.00%
P0900420-666000	CUSTODIAL SUPPLIES-ORES		-	-	-	0.00%
P1000420-666000	CUSTODIAL SUPPLIES-SES		-	-	-	0.00%
P1100420-666000	CUSTODIAL SUPPLIES-NLA		-	-	-	0.00%
P1200420-666000	CUSTODIAL SUPPLIES-TJES		-	-	-	0.00%
P1300420-666000	CUSTODIAL SUPPLIES-GES		-	-	-	0.00%
P2100420-666000	CUSTODIAL SUPPLIES-LMS		-	-	-	0.00%
P2200420-666000	CUSTODIAL SUPPLIES-FMS		-	-	-	0.00%
P2300420-666000	CUSTODIAL SUPPLIES-SRMS		-	-	-	0.00%
P3700420-666000	CUSTODIAL SUPPLIES-Gibson		-	-	-	0.00%
P3400420-666000	CUSTODIAL SUPPLIES-JFHS		-	-	-	0.00%
P3500420-666000	CUSTODIAL SUPPLIES-LHS		-	-	-	0.00%
P3600420-666000	CUSTODIAL SUPPLIES-SRHS		-	-	-	0.00%
P9900420-666032	CUSTODIAL SUPPLIES-CARES#1		-	-	-	0.00%
P9900420-666000	CUSTODIAL SUPPLIES-DIVISION	261,434	220,000	220,000	-	0.00%
	TOTAL BUILDING SERVICES	9,008,215	9,172,735	9,851,510	678,775	7.40%
P9900430-666010	OPERATIONAL SUPPLIES-DIV	957	-	-	-	0.00%
P9936430-663000	CARES COUNTY GROUND SERVICES	29,414	-	-	-	0.00%
P9900430-668100	CAPITAL OUTLAY		26,000	26,000	-	0.00%
	TOTAL GROUND SERVICES	30,371	26,000	26,000	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2023 - 2024

5/24/2023

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900440-663000	EQUIPMENT-DIVISION			-	-	0.00%
P9900440-665400	RENT/LEASE OF EQUIPMENT			-	-	0.00%
P0100440-666070	R/R EQUIPMENT-BES			-	-	0.00%
P0200440-666070	R/R EQUIPMENT-BPS			-	-	0.00%
P0300440-666070	R/R EQUIPMENT-BIES			-	-	0.00%
P0400440-666070	R/R EQUIPMENT-BOES			-	-	0.00%
P0500440-666070	R/R EQUIPMENT-FES			-	-	0.00%
P0600440-666070	R/R EQUIPMENT-HES			-	-	0.00%
P0700440-666070	R/R EQUIPMENT-MOES			-	-	0.00%
P0800440-666070	R/R EQUIPMENT-MTES			-	-	0.00%
P0900440-666070	R/R EQUIPMENT-ORES			-	-	0.00%
P1000440-666070	R/R EQUIPMENT-SES			-	-	0.00%
P1100440-666070	R/R EQUIPMENT-NLA			-	-	0.00%
P1200440-666070	R/R EQUIPMENT-TJES			-	-	0.00%
P1300440-666070	R/R EQUIPMENT-GES			-	-	0.00%
P2100440-666070	R/R EQUIPMENT-NLA			-	-	0.00%
P2200440-666070	R/R EQUIPMENT-FMS			-	-	0.00%
P2300440-666070	R/R EQUIPMENT-SRMS			-	-	0.00%
P3700440-666070	R/R EQUIPMENT-Gibson			-	-	0.00%
P3400440-666070	R/R EQUIPMENT-JFHS			-	-	0.00%
P3500440-666070	R/R EQUIPMENT-LHS			-	-	0.00%
P3600440-666070	R/R EQUIPMENT-SRHS			-	-	0.00%
P9900440-666070	R/R EQUIPMENT-DIVISION	462,683	311,460	311,460	-	0.00%
	TOTAL EQUIPMENT SERVICES	462,683	311,460	311,460	-	0.00%
P9900450-666000	OPER/MAINT VEHICLE-DIVISION	897	-	-	-	0.00%
P9900450-668100	R/R VEHICLE-DIVISION	10,925	48,000	48,000	-	0.00%
P9900450-668200	CAPITAL OUTLAY		-	-	-	0.00%
	TOTAL VEHICLE SERVICES	11,823	48,000	48,000	-	0.00%
P9900460-661110	SALARIES-SUPERVISOR	87,697	93,135	86,618	(6,517)	-7.00%
P9900460-662100	FICA-SUPERVISOR MAINT	6,247	6,986	6,496	(490)	-7.01%
P9900460-662210	VRS-SUPERVISOR MAINT	13,022	15,480	14,395	(1,085)	-7.01%
P9900460-662220	HYB-SUPERVISOR MAINT		-	-	-	0.00%
P9900460-662300	H/D-SUPERVISOR MAINT	13,436	13,995	14,624	629	4.49%
P9900460-662400	GLI-SUPERVISOR MAINT	1,050	1,249	1,160	(89)	-7.13%
P9900460-662750	RHCC	948	1,127	1,048	(79)	-7.01%
P9900460-662510	Disability	-	-	-	-	0.00%
	School Resource Officers	-	-	200,000	200,000	NA
P2100460-663000	SECURITY - LMS	-	-	-	-	0.00%
P2200460-663000	SECURITY - FMS	-	-	-	-	0.00%
P2300460-663000	SECURITY - SRM	-	-	-	-	0.00%
P3400460-663000	HS SECURITY - JFHS	12,330	13,480	13,480	-	0.00%
P3500460-663000	HS SECURITY - LHS	8,080	13,480	13,480	-	0.00%
P3600460-663000	HS SECURITY - SRHS	9,420	13,480	13,480	-	0.00%
P9900460-666000	SECURITY EQUIPMENT	367,732	285,000	100,000	(185,000)	-64.91%
	TOTAL SECURITY SERVICES	519,963	457,412	464,781	7,369	(0)

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2023 - 2024

5/24/2023

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900420-665400	LEASE	31,000	36,200	36,200	-	0.00%
P9900420-665500	TRAVEL EXPENSES	59	500	500	-	0.00%
P9900420-666010	OFFICE SUPPLIES	1,197	500	500	-	0.00%
P9900460-666010	SAFETY PROGRAM	115	5,000	5,000	-	0.00%
P9900420-666070	FURNITURE & EQUIPMENT	58,722	50,000	50,000	-	0.00%
	TOTAL FACILITIES	91,093	92,200	92,200	-	0.00%
	TOTAL MAINTENANCE	10,400,195	10,396,387	11,112,463	716,076	6.89%