

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - OPERATION MAINTENEANCE
 BUDGET 2021-2022

3/16/2021

	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
<u>OPERATION & MAINTENANCE</u>					
MANGEMENT	244,109	246,410	273,674	27,264	11%
BUILDING SERVICES	8,174,862	8,292,281	8,524,093	231,812	3%
GROUND SERVICES	18,063	26,000	26,000	-	0%
EQUIPMENT SERVICES	432,786	311,460	311,460	-	0%
VEHICLE SERVICES	1,640	48,000	48,000	-	0%
SECURITY SERVICES	366,657	249,947	253,162	3,215	1%
TOTAL MAINTENANCE	9,238,117	9,174,098	9,436,389	262,291	3%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2021 - 2022

3/16/2021

Account	DESCRIPTION	2019-2020	2020-2021	2021-2022	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9900410-661110	SALARIES	178,506	178,310	200,576	22,266	12.49%
P9900410-662100	FICA-SUPERVISOR MAINT	13,033	13,641	15,044	1,403	10.29%
P9900410-662210	VRS-SUPERVISOR MAINT	27,778	29,636	33,336	3,700	12.48%
P9900410-662220	HYB-SUPERVISOR MAINT	351	-	-	-	0.00%
P9900410-662300	H/D-SUPERVISOR MAINT	19,939	20,275	19,603	(672)	-3.31%
P9900410-662400	GLI-SUPERVISOR MAINT	2,350	2,390	2,688	298	12.47%
P9900410-662510	Disability-SUPERVISOR MAINT	-	-	-	-	0.00%
P9900410-662750	RHCC	2,153	2,158	2,427	269	12.47%
	TOTAL MGMT & DIRECTION	244,109	246,410	273,674	27,264	11.06%
P9900420-661160	SALARIES-MAINTENANCE	723,879	736,239	764,364	28,125	3.82%
P9900420-661190	SALARIES-CUSTODIAL	2,233,794	2,300,135	2,395,268	95,133	4.14%
P9900420-662800	UNUSED SICK/VACATION LEAVE	22,167	5,000	10,000	5,000	100.00%
P9900420-662100	FICA-MAINT/CUSTODIAL	216,456	232,665	237,723	5,058	2.17%
P9900420-662210	VRS-MAINT/CUSTODIAL	89,131	169,734	176,624	6,890	4.06%
P9900420-662220	HYB-MAINT/CUSTODIAL	55,378	-	-	-	0.00%
P9900420-662300	H/D-MAINT/CUSTODIAL	617,459	611,595	588,337	(23,258)	-3.80%
P9900420-662400	GLI-MAINT/CUSTODIAL	37,127	40,688	42,340	1,652	4.06%
P9900420-662750	RHCC-MAINT/CUSTODIAL	721	-	-	-	0.00%
P9900420-662510	Disability-MAINT/CUSTODIAL	5,720	-	6,190	6,190	NA
P9900420-662700	WORKERS COMP INSURANCE	32,001	32,745	34,979	2,234	6.82%
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	717,198	622,733	839,107	216,374	34.75%
P3900420-663032	CONTRACTED SERVICES-CARES #1		-	-	-	0.00%
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%

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Account	DESCRIPTION	2019-2020	2020-2021	2021-2022	\$	%
		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	18,689	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	2,097,720	2,205,846	2,239,846	34,000	1.54%
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%

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		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P3600420-665101	HEATING OIL-SRHS		-	-	-	0.00%
P9900420-665101	HEATING OIL-DIVISION	557,408	461,000	443,000	(18,000)	-3.90%
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	139,810	174,500	150,000	(24,500)	-14.04%
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	230,209	311,000	231,000	(80,000)	-25.72%
P9900420-665300	INSURANCE-DIVISION	153,242	153,162	130,076	(23,086)	-15.07%
P9936420-666000	CARES COUNTY SUPPLIES	3,613	-	-	-	-
P9937420-666000	CARES GEER SUPPLIES		-	-	-	-
P3036420-666000	CARES BCPS SUPPLIES		-	-	-	-
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%

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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	223,141	220,000	220,000	-	0.00%
	TOTAL BUILDING SERVICES	8,174,862	8,292,281	8,524,093	231,812	2.80%
P9900430-666010	OPERATIONAL SUPPLIES-DIV		-	-	-	0.00%
P9936430-663000	CARES COUNTY GROUND SERVICES		-	-	-	0.00%
P9900430-668100	CAPITAL OUTLAY	18,063	26,000	26,000	-	0.00%
	TOTAL GROUND SERVICES	18,063	26,000	26,000	-	0.00%

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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	432,786	311,460	311,460	-	0.00%
	TOTAL EQUIPMENT SERVICES	432,786	311,460	311,460	-	0.00%
P9900450-666000	OPER/MAINT VEHICLE-DIVISION	1,640	12,000	12,000	-	0.00%
P9900450-668100	R/R VEHICLE-DIVISION	-	36,000	36,000	-	0.00%
P9900450-668200	CAPITAL OUTLAY			-	-	0.00%
	TOTAL VEHICLE SERVICES	1,640	48,000	48,000	-	0.00%
P9900460-661110	SALARIES-SUPERVISOR	79,839	80,966	84,059	3,093	3.82%
P9900460-662100	FICA-SUPERVISOR MAINT	5,979	6,194	6,305	111	1.79%
P9900460-662210	VRS-SUPERVISOR MAINT	12,519	13,457	13,971	514	3.82%
P9900460-662220	HYB-SUPERVISOR MAINT	-	-	-	-	0.00%
P9900460-662300	H/D-SUPERVISOR MAINT	6,825	6,825	6,242	(583)	-8.54%
P9900460-662400	GLI-SUPERVISOR MAINT	1,046	1,085	1,127	42	3.87%
P9900460-662750	RHCC	958	980	1,018	38	3.88%
P9900460-662510	Disability		-	-	-	0.00%
P3400460-663000	HS SECURITY - JFHS	14,100	13,480	13,480	-	0.00%
P3500460-663000	HS SECURITY - LHS	5,643	13,480	13,480	-	0.00%
P3600460-663000	HS SECURITY - SRHS	11,040	13,480	13,480	-	0.00%
P9900460-666000	SECURITY EQUIPMENT	228,708	100,000	100,000	-	0.00%
	TOTAL SECURITY SERVICES	366,657	249,947	253,162	3,215	0
	TOTAL MAINTENANCE	9,238,117	9,174,098	9,436,389	262,291	2.86%