

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - OPERATION MAINTENEANCE
 BUDGET 2022-2023

7/11/2022

	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
<u>OPERATION & MAINTENANCE</u>					
MANGEMENT	249,582	273,674	288,580	14,906	5%
BUILDING SERVICES	8,409,743	8,524,093	9,172,735	648,642	8%
GROUND SERVICES	66,709	26,000	26,000	-	0%
EQUIPMENT SERVICES	432,078	311,460	311,460	-	0%
VEHICLE SERVICES	117,035	48,000	48,000	-	0%
SECURITY SERVICES	429,395	253,162	457,412	204,250	81%
FACILITIES	51,329	92,200	92,200	-	0%
TOTAL MAINTENANCE	9,755,871	9,528,589	10,396,387	867,798	9%

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 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2022 - 2023

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Account	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
P9900410-661110	SALARIES	185,578	200,576	216,970	16,394	8.17%
P9900410-662100	FICA-SUPERVISOR MAINT	13,834	15,044	16,273	1,229	8.17%
P9900410-662210	VRS-SUPERVISOR MAINT	29,803	33,336	36,061	2,725	8.17%
P9900410-662220	HYB-SUPERVISOR MAINT	-	-	-	-	0.00%
P9900410-662300	H/D-SUPERVISOR MAINT	15,819	19,603	13,742	(5,861)	-29.90%
P9900410-662400	GLI-SUPERVISOR MAINT	2,390	2,688	2,908	220	8.18%
P9900410-662510	Disability-SUPERVISOR MAINT	-	-	-	-	0.00%
P9900410-662750	RHCC	2,158	2,427	2,626	199	8.20%
	TOTAL MGMT & DIRECTION	249,582	273,674	288,580	14,906	5.45%
P9900420-661160	SALARIES-MAINTENANCE	674,058	764,364	748,035	(16,329)	-2.14%
P9900420-661190	SALARIES-CUSTODIAL	2,262,651	2,395,268	2,719,805	324,537	13.55%
P9900420-662800	UNUSED SICK/VACATION LEAVE	12,739	10,000	10,000	-	0.00%
P9900420-662100	FICA-MAINT/CUSTODIAL	216,339	237,723	260,838	23,115	9.72%
P9900420-662210	VRS-MAINT/CUSTODIAL	83,223	176,624	193,853	17,229	9.75%
P9900420-662220	HYB-MAINT/CUSTODIAL	80,495	-	-	-	0.00%
P9900420-662300	H/D-MAINT/CUSTODIAL	588,164	588,337	617,754	29,417	5.00%
P9900420-662400	GLI-MAINT/CUSTODIAL	37,433	42,340	46,470	4,130	9.75%
P9900420-662750	RHCC-MAINT/CUSTODIAL	4,856	-	41,961	41,961	NA
P9900420-662510	Disability-MAINT/CUSTODIAL	6,202	6,190	6,190	-	0.00%
P9900420-662700	WORKERS COMP INSURANCE	34,979	34,979	25,314	(9,665)	-27.63%
P0100420-663000	CONTRACTED SERVICES-BES	6,840	-	-	-	0.00%
P0200420-663000	CONTRACTED SERVICES-BPS	11,858	-	-	-	0.00%
P0300420-663000	CONTRACTED SERVICES-BIES	2,907	-	-	-	0.00%
P0400420-663000	CONTRACTED SERVICES-BNES	12,111	-	-	-	0.00%
P0500420-663000	CONTRACTED SERVICES-FES	1,705	-	-	-	0.00%
P0600420-663000	CONTRACTED SERVICES-HES	905	-	-	-	0.00%
P0700420-663000	CONTRACTED SERVICES-MOES	4,914	-	-	-	0.00%
P0800420-663000	CONTRACTED SERVICES-MTES	11,337	-	-	-	0.00%
P0900420-663000	CONTRACTED SERVICES-ORES	11,549	-	-	-	0.00%
P1000420-663000	CONTRACTED SERVICES-SES	2,215	-	-	-	0.00%
P1100420-663000	CONTRACTED SERVICES-NLA	15,807	-	-	-	0.00%
P1200420-663000	CONTRACTED SERVICES-TJES	2,596	-	-	-	0.00%
P1300420-663000	CONTRACTED SERVICES-GES	66,307	-	-	-	0.00%
P2100420-663000	CONTRACTED SERVICES-LMS	3,278	-	-	-	0.00%
P2200420-663000	CONTRACTED SERVICES-FMS	12,718	-	-	-	0.00%
P2300420-663000	CONTRACTED SERVICES-SRMS	37,462	-	-	-	0.00%
P3700420-663000	CONTRACTED SERVICES-Gibson	21,107	-	-	-	0.00%
P3400420-663000	CONTRACTED SERVICES-JFHS	55,848	-	-	-	0.00%
P3500420-663000	CONTRACTED SERVICES-LHS	27,125	-	-	-	0.00%
P3600420-663000	CONTRACTED SERVICES-SRHS	63,872	-	-	-	0.00%
P9900420-663000	CONTRACTED SERVICES-DIV	644,780	839,107	839,107	-	0.00%
P9943420-663032	CONTRACTED SERVICES-CARES #1	54,584	-	100,000	100,000	NA
P0100420-665800	UNIFORM RENTAL-BES	23	-	-	-	0.00%
P0200420-665800	UNIFORM RENTAL-BPS	16	-	-	-	0.00%
P0300420-665800	UNIFORM RENTAL-BIES	17	-	-	-	0.00%
P0400420-665800	UNIFORM RENTAL-BOES	19	-	-	-	0.00%
P0500420-665800	UNIFORM RENTAL-FES	20	-	-	-	0.00%
P0600420-665800	UNIFORM RENTAL-HES	12	-	-	-	0.00%
P0700420-665800	UNIFORM RENTAL-MOES	15	-	-	-	0.00%
P0800420-665800	UNIFORM RENTAL-MTES	21	-	-	-	0.00%

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		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P0900420-665800	UNIFORM RENTAL-ORES	18	-	-	-	0.00%
P1000420-665800	UNIFORM RENTAL-SES	17	-	-	-	0.00%
P1100420-665800	UNIFORM RENTAL-NLA	23	-	-	-	0.00%
P1200420-665800	UNIFORM RENTAL-TJES	38	-	-	-	0.00%
P1300420-665800	UNIFORM RENTAL-GES	38	-	-	-	0.00%
P2100420-665800	UNIFORM RENTAL-LMS	29	-	-	-	0.00%
P2200420-665800	UNIFORM RENTAL-FMS	55	-	-	-	0.00%
P2300420-665800	UNIFORM RENTAL-SRMS	76	-	-	-	0.00%
P3700420-665800	UNIFORM RENTAL-Gibson	32	-	-	-	0.00%
P3400420-665800	UNIFORM RENTAL-JFHS	91	-	-	-	0.00%
P3500420-665800	UNIFORM RENTAL-LHS	239	-	-	-	0.00%
P3600420-665800	UNIFORM RENTAL-SRHS	65	-	-	-	0.00%
P9900420-665800	UNIFORM RENTAL-DIVISION	14,505	15,239	15,239	-	0.00%
P0100420-665100	ELECTRICAL SERVICE-BES	95,476	-	-	-	0.00%
P0200420-665100	ELECTRICAL SERVICE-BPS	29,873	-	-	-	0.00%
P0300420-665100	ELECTRICAL SERVICE-BIES	51,863	-	-	-	0.00%
P0400420-665100	ELECTRICAL SERVICE-BOES	41,822	-	-	-	0.00%
P0500420-665100	ELECTRICAL SERVICE-FES	44,481	-	-	-	0.00%
P0600420-665100	ELECTRICAL SERVICE-HES	52,474	-	-	-	0.00%
P0700420-665100	ELECTRICAL SERVICE-MOES	43,199	-	-	-	0.00%
P0800420-665100	ELECTRICAL SERVICE-MTES	68,140	-	-	-	0.00%
P0900420-665100	ELECTRICAL SERVICE-ORES	28,888	-	-	-	0.00%
P1000420-665100	ELECTRICAL SERVICE-SES	58,877	-	-	-	0.00%
P1100420-665100	ELECTRICAL SERVICE-NLA	42,939	-	-	-	0.00%
P1200420-665100	ELECTRICAL SERVICE-TJES	98,890	-	-	-	0.00%
P1300420-665100	ELECTRICAL SERVICE-GES	91,109	-	-	-	0.00%
P2100420-665100	ELECTRICAL SERVICE-LMS	86,621	-	-	-	0.00%
P2200420-665100	ELECTRICAL SERVICE-FMS	133,965	-	-	-	0.00%
P2300420-665100	ELECTRICAL SERVICE-SRMS	76,915	-	-	-	0.00%
P3700420-665100	ELECTRICAL SERVICE-Gibson	142,452	-	-	-	0.00%
P3400420-665100	ELECTRICAL SERVICE-JFHS	214,351	-	-	-	0.00%
P3500420-665100	ELECTRICAL SERVICE-LHS	236,691	-	-	-	0.00%
P3600420-665100	ELECTRICAL SERVICE-SRHS	197,739	-	-	-	0.00%
P9900420-665100	ELECTRICAL SERVICE-DIVISION	72,538	2,239,846	2,174,846	(65,000)	-2.90%
P0100420-665101	HEATING OIL-BES	13,180	-	-	-	0.00%
P0200420-665101	HEATING OIL-BPS	6,632	-	-	-	0.00%
P0300420-665101	HEATING OIL-BIES	11,681	-	-	-	0.00%
P0400420-665101	HEATING OIL-BNS	-	-	-	-	0.00%
P0500420-665101	HEATING OIL-FES	11,704	-	-	-	0.00%
P1300420-665101	HEATING OIL-GES	25,946	-	-	-	0.00%
P0600420-665101	HEATING OIL-HES	15,250	-	-	-	0.00%
P0700420-665101	HEATING OIL-MONETA	3,909	-	-	-	0.00%
P0800420-665101	HEATING OIL-MTES	12,094	-	-	-	0.00%
P0900420-665101	HEATING OIL-ORES	12,927	-	-	-	0.00%
P1000420-665101	HEATING OIL-SES	44	-	-	-	0.00%
P1200420-665101	HEATING OIL-TJES	24,584	-	-	-	0.00%
P1100420-665101	HEATING OIL-NLA	6,248	-	-	-	0.00%
P2100420-665101	HEATING OIL-LMS	44,461	-	-	-	0.00%
P2200420-665101	HEATING OIL-FMS	41,838	-	-	-	0.00%
P2300420-665101	HEATING OIL-SRMS	41,711	-	-	-	0.00%
P3700420-665101	HEATING OIL-Gibson	10,075	-	-	-	0.00%
P3400420-665101	HEATING OIL-JFHS	59,304	-	-	-	0.00%
P3500420-665101	HEATING OIL-LHS	111,494	-	-	-	0.00%

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P3600420-665101	HEATING OIL-SRHS	93,611	-	-	-	0.00%
P9900420-665101	HEATING OIL-DIVISION	11,196	443,000	633,000	190,000	42.89%
P0100420-665102	WATER SERVICES-BES	4,093	-	-	-	0.00%
P0200420-665102	WATER SERVICES-BPS	10,606	-	-	-	0.00%
P0300420-665102	WATER SERVICES-BIES	-	-	-	-	0.00%
P0400420-665102	WATER SERVICES-BOES	2,199	-	-	-	0.00%
P0500420-665102	WATER SERVICES-FES	14,244	-	-	-	0.00%
P0600420-665102	WATER SERVICES-HES	-	-	-	-	0.00%
P0700420-665102	WATER SERVICES-MONETA	17,937	-	-	-	0.00%
P0800420-665102	WATER SERVICES-MTES	1,429	-	-	-	0.00%
P0900420-665102	WATER SERVICES-ORES	-	-	-	-	0.00%
P1000420-665102	WATER SERVICES-SES	2,147	-	-	-	0.00%
P1100420-665102	WATER SERVICES-NLA	8,373	-	-	-	0.00%
P1200420-665102	WATER SERVICES-TJES	10,200	-	-	-	0.00%
P1300420-665102	WATER SERVICES-GES	4,677	-	-	-	0.00%
P2100420-665102	WATER SERVICES-BMS	25,089	-	-	-	0.00%
P2200420-665102	WATER SERVICES-FMS	7,300	-	-	-	0.00%
P2300420-665102	WATER SERVICES-SRMS	-	-	-	-	0.00%
P3700420-665102	WATER SERVICES-Gibson	8,466	-	-	-	0.00%
P3400420-665102	WATER SERVICES-JFHS	25,466	-	-	-	0.00%
P3500420-665102	WATER SERVICES-LHS	6,646	-	-	-	0.00%
P3600420-665102	WATER SERVICES-SRHS	-	-	-	-	0.00%
P9900420-665102	WATER SERVICES-DIVISION	6,875	150,000	150,000	-	0.00%
P0100420-665103	WASTE MANAGEMENT-BES	1,762	-	-	-	0.00%
P0200420-665103	WASTE MANAGEMENT-BPS	2,237	-	-	-	0.00%
P0300420-665103	WASTE MANAGEMENT-BIES	-	-	-	-	0.00%
P0400420-665103	WASTE MANAGEMENT-BOONS	418	-	-	-	0.00%
P0500420-665103	WASTE MANAGEMENT-FES	3,856	-	-	-	0.00%
P0600420-665103	WASTE MANAGEMENT-HES	-	-	-	-	0.00%
P0700420-665103	WASTE MANAGEMENT-MOES	711	-	-	-	0.00%
P0800420-665103	WASTE MANAGEMENT-MTES	1,122	-	-	-	0.00%
P0900420-665103	WASTE MANAGEMENT-ORES	-	-	-	-	0.00%
P1000420-665103	WASTE MANAGEMENT-SES	-	-	-	-	0.00%
P1100420-665103	WASTE MANAGEMENT-NLA	2,455	-	-	-	0.00%
P1200420-665103	WASTE MANAGEMENT-TJES	8,669	-	-	-	0.00%
P1300420-665103	WASTE MANAGEMENT-GES	706	-	-	-	0.00%
P2100420-665103	WASTE MANAGEMENT-FMS	7,561	-	-	-	0.00%
P2200420-665103	WASTE MANAGEMENT-FMS	1,675	-	-	-	0.00%
P2300420-665103	WASTE MANAGEMENT-BIES	-	-	-	-	0.00%
P3700420-665103	WASTE MANAGEMENT-Gibson	5,926	-	-	-	0.00%
P3400420-665103	WASTE MANAGEMENT-JFHS	10,415	-	-	-	0.00%
P3500420-665103	WASTE MANAGEMENT-LHS	3,455	-	-	-	0.00%
P3600420-665103	WASTE MANAGEMENT-SRHS	-	-	-	-	0.00%
P9900420-665103	WASTE MANAGEMENT-DIVISION	26,864	231,000	231,000	-	0.00%
P9900420-665300	INSURANCE-DIVISION	130,076	130,076	139,323	9,247	7.11%
P9936420-666000	CARES COUNTY SUPPLIES	261,320	-	-	-	-
P9937420-666000	CARES GEER SUPPLIES	22,151	-	-	-	-
P9943420-666000	CARES BCPS SUPPLIES	13,252	-	-	-	-
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	193,840	220,000	220,000	-	0.00%
	TOTAL BUILDING SERVICES	8,409,743	8,524,093	9,172,735	648,642	7.61%
P9900430-666010	OPERATIONAL SUPPLIES-DIV	2,294	-	-	-	0.00%
P9936430-663000	CARES COUNTY GROUND SERVICES	-	-	-	-	0.00%
P9900430-668100	CAPITAL OUTLAY	64,414	26,000	26,000	-	0.00%
	TOTAL GROUND SERVICES	66,709	26,000	26,000	-	0.00%

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P9900440-663000	EQUIPMENT-DIVISION	3,475		-	-	0.00%
P9900440-665400	RENT/LEASE OF EQUIPMENT	144		-	-	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	1,572		-	-	0.00%
P0500440-666070	R/R EQUIPMENT-FES	169		-	-	0.00%
P0600440-666070	R/R EQUIPMENT-HES	-		-	-	0.00%
P0700440-666070	R/R EQUIPMENT-MOES	-		-	-	0.00%
P0800440-666070	R/R EQUIPMENT-MTES	90		-	-	0.00%
P0900440-666070	R/R EQUIPMENT-ORES	6,110		-	-	0.00%
P1000440-666070	R/R EQUIPMENT-SES	831		-	-	0.00%
P1100440-666070	R/R EQUIPMENT-NLA	7,899		-	-	0.00%
P1200440-666070	R/R EQUIPMENT-TJES	27		-	-	0.00%
P1300440-666070	R/R EQUIPMENT-GES	7,415		-	-	0.00%
P2100440-666070	R/R EQUIPMENT-NLA	-		-	-	0.00%
P2200440-666070	R/R EQUIPMENT-FMS	9,898		-	-	0.00%
P2300440-666070	R/R EQUIPMENT-SRMS	-		-	-	0.00%
P3700440-666070	R/R EQUIPMENT-Gibson	2,225		-	-	0.00%
P3400440-666070	R/R EQUIPMENT-JFHS	1,201		-	-	0.00%
P3500440-666070	R/R EQUIPMENT-LHS	1,951		-	-	0.00%
P3600440-666070	R/R EQUIPMENT-SRHS	16,033		-	-	0.00%
P9900440-666070	R/R EQUIPMENT-DIVISION	373,040	311,460	311,460	-	0.00%
TOTAL EQUIPMENT SERVICES		432,078	311,460	311,460	-	0.00%
P9900450-666000	OPER/MAINT VEHICLE-DIVISION	5,670	12,000	-	(12,000)	-100.00%
P9900450-668100	R/R VEHICLE-DIVISION	111,365	36,000	48,000	12,000	33.33%
P9900450-668200	CAPITAL OUTLAY	-		-	-	0.00%
TOTAL VEHICLE SERVICES		117,035	48,000	48,000	-	0.00%
P9900460-661110	SALARIES-SUPERVISOR	80,972	84,059	93,135	9,076	10.80%
P9900460-662100	FICA-SUPERVISOR MAINT	6,186	6,305	6,986	681	10.80%
P9900460-662210	VRS-SUPERVISOR MAINT	13,458	13,971	15,480	1,509	10.80%
P9900460-662220	HYB-SUPERVISOR MAINT	-	-	-	-	0.00%
P9900460-662300	H/D-SUPERVISOR MAINT	5,756	6,242	13,995	7,753	124.21%
P9900460-662400	GLI-SUPERVISOR MAINT	1,080	1,127	1,249	122	10.83%
P9900460-662750	RHCC	975	1,018	1,127	109	10.71%
P9900460-662510	Disability	-	-	-	-	0.00%
P3400460-663000	HS SECURITY - JFHS	5,100	13,480	13,480	-	0.00%
P3500460-663000	HS SECURITY - LHS	2,180	13,480	13,480	-	0.00%
P3600460-663000	HS SECURITY - SRHS	1,540	13,480	13,480	-	0.00%
P9900460-666000	SECURITY EQUIPMENT	312,147	100,000	285,000	185,000	185.00%
TOTAL SECURITY SERVICES		429,395	253,162	457,412	204,250	2
P9900420-665400	LEASE	30,000	36,200	36,200	-	0.00%
P9900420-665500	TRAVEL EXPENSES	132	500	500	-	0.00%
P9900420-666010	OFFICE SUPPLIES	749	500	500	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2022 - 2023

7/11/2022

Account	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
P9900460-666010	SAFETY PROGRAM	-	5,000	5,000	-	0.00%
P9900420-666070	FURNITURE & EQUIPMENT	20,448	50,000	50,000	-	0.00%
	TOTAL FACILITIES	51,329	92,200	92,200	-	0.00%
	TOTAL MAINTENANCE	9,755,871	9,528,589	10,396,387	867,798	9.11%