

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - OPERATION MAINTENEANCE  
 BUDGET 2014-2015

6/16/2014

	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
<b><u>OPERATION &amp; MAINTENANCE</u></b>					
MANGEMENT	137,800	139,770	129,590	(10,180)	-7%
BUILDING SERVICES	7,319,881	7,993,282	8,000,730	7,448	0%
GROUND SERVICES	12,299	64,000	64,000	-	0%
EQUIPMENT SERVICES	413,192	223,960	223,960	-	0%
VEHICLE SERVICES	6,137	12,000	12,000	-	0%
SECURITY SERVICES	128,311	213,709	221,833	8,123	4%
TOTAL MAINTENANCE	8,017,620	8,646,722	8,652,113	5,392	0%

BEDFORD COUNTY SCHOOL BOARD  
MAJOR CATEGORY - MAINTENANCE  
BUDGET 2014 - 2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
25-4100-1-1100-900	SALARIES	106,446	110,981	99,981	(11,000)	-9.91%
25-4100-2-1000-900	FICA-SUPERVISOR MAINT	7,962	8,490	7,649	(841)	-9.91%
25-4100-2-2100-900	VRS-SUPERVISOR MAINT	14,460	12,940	14,497	1,557	12.03%
25-4100-2-3100-900	H/D-SUPERVISOR MAINT	7,664	6,038	6,143	105	1.74%
25-4100-2-4000-900	GLI-SUPERVISOR MAINT	1,267	1,321	1,320	(1)	-0.08%
	<b>TOTAL MGMT &amp; DIRECTION</b>	<b>137,800</b>	<b>139,770</b>	<b>129,590</b>	<b>(10,180)</b>	<b>-7.28%</b>
25-4200-1-1600-900	SALARIES-MAINTENANCE	540,257	630,683	672,683	42,000	6.66%
25-4200-1-1910-900	SALARIES-CUSTODIAL	1,659,391	1,963,949	1,936,949	(27,000)	-1.37%
25-4200-1-8381-900	UNUSED SICK/VACATION LEAVE	5,186	5,000	5,000	-	0.00%
25-4200-2-1000-900	FICA-MAINT/CUSTODIAL	161,703	198,489	199,637	1,148	0.58%
25-4200-2-2100-900	VRS-MAINT/CUSTODIAL	218,489	215,095	192,852	(22,243)	-10.34%
25-4200-2-3100-900	H/D-MAINT/CUSTODIAL	514,087	543,232	582,204	38,972	7.17%
25-4200-2-4000-900	GLI-MAINT/CUSTODIAL	25,275	30,876	34,447	3,571	11.57%
25-4200-2-7000-900	WORKERS COMP INSURANCE	40,880	26,938	27,938	1,000	3.71%
25-4200-3-0000-900	CONTRACTED SERVICES-DIV	542,576	526,733	526,733	-	0.00%
25-4200-3-7000-900	UNIFORM RENTAL-DIVISION	12,247	15,239	15,239	-	0.00%
25-4200-5-1010-900	ELECTRICAL SERVICE-DIVISION	1,987,512	2,127,170	2,227,170	100,000	4.70%
25-4200-5-1020-900	HEATING OIL-DIVISION	1,023,639	893,141	893,141	-	0.00%
25-4200-5-1030-900	WATER SERVICES-DIVISION	88,263	134,500	104,500	(30,000)	-22.30%
25-4200-5-1040-900	WASTE MANAGEMENT-DIVISION	128,600	301,000	251,000	(50,000)	-16.61%
25-4200-5-3000-900	INSURANCE-DIVISION	146,961	161,237	111,237	(50,000)	-31.01%
25-4200-6-0050-900	CUSTODIAL SUPPLIES-DIVISION	224,735	220,000	220,000	-	0.00%
25-4200-6-0140-900	BUILDING MATERIALS-DIVISION	80	-	-	-	0.00%
	<b>TOTAL BUILDING SERVICES</b>	<b>7,319,881</b>	<b>7,993,282</b>	<b>8,000,730</b>	<b>7,448</b>	<b>0.09%</b>
25-4300-6-0140-900	OPERATIONAL SUPPLIES-DIV	12,299	64,000	64,000		0.00%
25-4300-8-0000-900	CAPITAL OUTLAY	-				0.00%
	<b>TOTAL GROUND SERVICES</b>	<b>12,299</b>	<b>64,000</b>	<b>64,000</b>	<b>-</b>	<b>0.00%</b>

BEDFORD COUNTY SCHOOL BOARD  
MAJOR CATEGORY - MAINTENANCE  
BUDGET 2014 - 2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
25-4400-3-0070-900	R/R EQUIPMENT-DIVISION	376				0.00%
25-4400-3-2000-900	CONTRACTED SERVICES-DIV	600	-	-	-	0.00%
25-4400-3-3200-900	EQUIPMENT-DIVISION	-	-	-	-	0.00%
25-4400-5-4010-900	RENT/LEASE OF EQUIPMENT	-	-	-	-	0.00%
25-4400-6-0070-900	R/R EQUIPMENT-DIVISION	412,216	223,960	223,960	-	0.00%
	<b>TOTAL EQUIPMENT SERVICES</b>	<b>413,192</b>	<b>223,960</b>	<b>223,960</b>	<b>-</b>	<b>0.00%</b>
25-4500-6-0080-900	OPER/MAINT VEHICLE-DIVISION	6,137	12,000	12,000	-	0.00%
25-4500-6-0090-900	R/R VEHICLE-DIVISION	-				0.00%
25-4500-8-0000-900	CAPITAL OUTLAY	-				0.00%
	<b>TOTAL VEHICLE SERVICES</b>	<b>6,137</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>0.00%</b>
25-4600-1-1100-900	SALARIES-SUPERVISOR	64,504	67,986	67,986	-	0.00%
25-4600-2-1000-900	FICA-SUPERVISOR MAINT	4,934	5,201	5,201	-	0.00%
25-4600-2-2100-900	VRS-SUPERVISOR MAINT	8,811	7,927	9,858	1,931	24.36%
25-4600-2-3100-900	H/D-SUPERVISOR MAINT	5,930	5,986	6,091	104	1.74%
25-4600-2-4000-900	GLI-SUPERVISOR MAINT	768	809	897	88	10.88%
25-4600-3-0000-314	HS SECURITY - JFHS	19,140	8,600	10,600	2,000	23.26%
25-4600-3-0000-315	HS SECURITY - LHS	10,718	8,600	10,600	2,000	23.26%
25-4600-3-0000-316	HS SECURITY - SRHS	13,507	8,600	10,600	2,000	23.26%
25-4600-6-0070-900	SECURITY EQUIPMENT	-	100,000	100,000	-	0.00%
	<b>TOTAL SECURITY SERVICES</b>	<b>128,311</b>	<b>213,709</b>	<b>221,833</b>	<b>8,123</b>	<b>1</b>
	<b>TOTAL MAINTENANCE</b>	<b>8,017,620</b>	<b>8,646,722</b>	<b>8,652,113</b>	<b>5,392</b>	<b>0.06%</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2014-2015

**OPERATION AND MAINTENANCE**

**MANAGEMENT**

**SUPERVISOR** 99,981

Object line includes compensation paid to the  
Supervisor of Maintenance.

<b>SOCIAL SECURITY</b>	7,649	
<b>VRS RETIREMENT</b>	14,497	
<b>HEALTH/DENTAL</b>	6,143	
<b>GROUP LIFE INSURANCE</b>	<u>1,320</u>	29,609

**TOTAL MANAGEMENT** 129,590

**BUILDING SERVICES:**

**MAINTENANCE EMPLOYEES** 672,683

Object line includes central maintenance employees  
plus cost of overtime.

**CUSTODIAL EMPLOYEES** 1,936,949

Object line includes Custodians - full time & part time  
plus cost of overtime.

**UNUSED SICK/VACATION** 5,000

**ELECTRICAL SERVICES** 2,227,170

Object line includes electrical services to School Board  
facilities.

**WATER SERVICES** 104,500

Object line includes public water services to certain  
schools.

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2014-2015

**BUILDING SERVICES (continued):**

<b>WASTE MANAGEMENT</b>		<b>251,000</b>
Object line includes trash services to schools and sewerage pumping to certain schools that are not on public systems		
<b>CUSTODIAL SUPPLIES</b>		<b>220,000</b>
Object line includes janitorial and paper products furnished to schools.		
<b>FUEL - HEATING OIL</b>		<b>893,141</b>
Object line includes fuel oil for heating schools.		
<b>CONTRACTED SERVICES</b>		<b>526,733</b>
Object line includes flooring, painting, paving, window covering, budget requests sent in by all schools.		
<b>UNIFORM RENTAL</b>		<b>15,239</b>
Object line includes uniform rental for custodial personnel. paid on maintenance employees.		
<b>INSURANCE</b>		<b>111,237</b>
Object line includes hazard insurance on all School Board owned buildings and property.		
<b>WORKMANS COMP INSURANCE</b>		<b>27,938</b>
Object line includes Workmans Comp insurance for maintenance and custodial personnel.		
<b>SOCIAL SECURITY</b>	<b>199,637</b>	
<b>VRS RETIREMENT</b>	<b>192,852</b>	
<b>HEALTH/DENTAL</b>	<b>582,204</b>	
<b>GROUP LIFE INSURANCE</b>	<b>34,447</b>	<b>1,009,140</b>
<b>TOTAL BUILDING SERVICES</b>		<b>8,000,730</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2014-2015

**GROUND SERVICES**

**OTHER EXPENSES** 64,000

Object line includes maintenance materials purchased for schools such as pencil sharpeners, trash cans, and replacement of flags, in-service education, office supplies, and fees for permits.

**TOTAL GROUND SERVICES** 64,000

**EQUIPMENT SERVICES**

**REPAIR & REPLACEMENT** 223,960

Object includes items for fixed replacement such as lawn mowers, water pumps, heating, plumbing, electrical, and other capital equipment.

**TOTAL EQUIPMENT SERVICES** 223,960

**VEHICLE SERVICES**

**OPERATION OF MOTOR VEHICLES** 12,000

Object line includes operational cost of maintenance vehicles.

**TOTAL VEHICLE SERVICES** 12,000

**SECURITY SERVICES**

**SALARIES** 67,986

Object line includes compensation paid to the security manager

FICA	5,201	
VRS	9,858	
HEALTH AND DENTAL	6,091	
GROUP LIFE INSURANCE	<u>897</u>	22,047

**HIGH SCHOOL SECURITY** 31,800

Object line includes cost of deputies at high school sporting events.

**SECURITY EQUIPMENT** 100,000

**TOTAL SECURITY SERVICES** 221,833

**TOTAL OPERATION AND MAINTENANCE** 8,652,113