

BEDFORD COUNTY SCHOOL BOARD  
MAJOR CATEGORY - OPERATION MAINTENANCE  
BUDGET 2018-2019

6/14/2018

	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 Approved	\$ INCREASE	% INCREASE
<b><u>OPERATION &amp; MAINTENANCE</u></b>					
MANGEMENT	153,462	256,684	264,942	8,258	3%
BUILDING SERVICES	7,747,413	7,875,441	8,066,382	190,941	2%
GROUND SERVICES	18,854	44,000	44,000	-	0%
EQUIPMENT SERVICES	456,305	348,960	311,460	(37,500)	-11%
VEHICLE SERVICES	2,136	48,000	48,000	-	0%
SECURITY SERVICES	286,171	231,736	235,039	3,303	1%
TOTAL MAINTENANCE	8,664,341	8,804,821	8,969,823	165,002	2%

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BUDGET CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 Approved	\$ INCREASE	% INCREASE
25-4100-1-1100-900	SALARIES	118,453	191,480	198,021	6,541	3.42%
25-4100-2-1000-900	FICA-SUPERVISOR MAINT	8,930	14,648	15,149	501	3.42%
25-4100-2-2100-900	VRS-SUPERVISOR MAINT	17,404	31,250	31,050	(200)	-0.64%
25-4100-2-3100-900	H/D-SUPERVISOR MAINT	7,121	16,778	15,732	(1,046)	-6.23%
25-4100-2-4000-900	GLI-SUPERVISOR MAINT	1,555	2,528	2,614	86	3.40%
25-4100-2-5000-900	RHCC	-	-	2,376	2,376	NA
	<b>TOTAL MGMT &amp; DIRECTION</b>	<b>153,462</b>	<b>256,684</b>	<b>264,942</b>	<b>8,258</b>	<b>3.22%</b>
25-4200-1-1600-900	SALARIES-MAINTENANCE	666,547	735,527	729,483	(6,044)	-0.82%
25-4200-1-1910-900	SALARIES-CUSTODIAL	2,034,735	2,091,641	2,168,350	76,709	3.67%
25-4200-1-8381-900	UNUSED SICK/VACATION LEAVE	8,141	5,000	5,000	-	0.00%
25-4200-2-1000-900	FICA-MAINT/CUSTODIAL	195,472	216,278	221,684	5,406	2.50%
25-4200-2-2100-900	VRS-MAINT/CUSTODIAL	121,734	129,767	141,124	11,357	8.75%
25-4200-2-3100-900	H/D-MAINT/CUSTODIAL	595,289	581,360	627,265	45,905	7.90%
25-4200-2-4000-900	GLI-MAINT/CUSTODIAL	33,324	37,319	38,251	932	2.50%
25-4200-2-7000-900	WORKERS COMP INSURANCE	19,485	21,675	25,745	4,070	18.78%
25-4200-3-0000-900	CONTRACTED SERVICES-DIV	757,237	607,733	622,733	15,000	2.47%
25-4200-3-7000-900	UNIFORM RENTAL-DIVISION	13,769	15,239	15,239	-	0.00%
25-4200-5-1010-900	ELECTRICAL SERVICE-DIVISION	2,254,966	2,260,846	2,260,846	-	0.00%
25-4200-5-1020-900	HEATING OIL-DIVISION	383,894	470,000	494,000	24,000	5.11%
25-4200-5-1030-900	WATER SERVICES-DIVISION	90,181	104,500	104,500	-	0.00%
25-4200-5-1040-900	WASTE MANAGEMENT-DIVISION	240,941	251,000	251,000	-	0.00%
25-4200-5-3000-900	INSURANCE-DIVISION	127,753	127,556	141,162	13,606	10.67%
25-4200-6-0050-900	CUSTODIAL SUPPLIES-DIVISION	203,947	220,000	220,000	-	0.00%
	<b>TOTAL BUILDING SERVICES</b>	<b>7,747,413</b>	<b>7,875,441</b>	<b>8,066,382</b>	<b>190,941</b>	<b>2.42%</b>
25-4300-6-0140-900	OPERATIONAL SUPPLIES-DIV	18,854	44,000	44,000		0.00%
25-4300-8-0000-900	CAPITAL OUTLAY	-				0.00%
	<b>TOTAL GROUND SERVICES</b>	<b>18,854</b>	<b>44,000</b>	<b>44,000</b>	<b>-</b>	<b>0.00%</b>

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25-4400-3-0070-900	R/R EQUIPMENT-DIVISION	-				0.00%
25-4400-3-2000-900	CONTRACTED SERVICES-DIV	-	-	-	-	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	456,305	348,960	311,460	(37,500)	-10.75%
	<b>TOTAL EQUIPMENT SERVICES</b>	<b>456,305</b>	<b>348,960</b>	<b>311,460</b>	<b>(37,500)</b>	<b>-10.75%</b>
25-4500-6-0080-900	OPER/MAINT VEHICLE-DIVISION	2,136	12,000	12,000	-	0.00%
25-4500-6-0090-900	R/R VEHICLE-DIVISION	-	36,000	36,000	-	0.00%
25-4500-8-0000-900	CAPITAL OUTLAY	-	-	-	-	0.00%
	<b>TOTAL VEHICLE SERVICES</b>	<b>2,136</b>	<b>48,000</b>	<b>48,000</b>	<b>-</b>	<b>0.00%</b>
25-4600-1-1100-900	SALARIES-SUPERVISOR	71,705	74,449	76,655	2,206	2.96%
25-4600-2-1000-900	FICA-SUPERVISOR MAINT	5,328	5,695	5,864	169	2.97%
25-4600-2-2100-900	VRS-SUPERVISOR MAINT	10,512	12,150	12,020	(130)	-1.07%
25-4600-2-3100-900	H/D-SUPERVISOR MAINT	6,479	6,659	6,768	109	1.63%
25-4600-2-4000-900	GLI-SUPERVISOR MAINT	939	983	1,012	29	2.95%
25-4600-2-5000-900	RHCC	-	-	920	920	NA
25-4600-3-0000-314	HS SECURITY - JFHS	23,503	10,600	10,600	-	0.00%
25-4600-3-0000-315	HS SECURITY - LHS	13,318	10,600	10,600	-	0.00%
25-4600-3-0000-316	HS SECURITY - SRHS	15,995	10,600	10,600	-	0.00%
25-4600-6-0070-900	SECURITY EQUIPMENT	138,392	100,000	100,000	-	0.00%
	<b>TOTAL SECURITY SERVICES</b>	<b>286,171</b>	<b>231,736</b>	<b>235,039</b>	<b>3,303</b>	<b>0</b>
	<b>TOTAL MAINTENANCE</b>	<b>8,664,341</b>	<b>8,804,821</b>	<b>8,969,823</b>	<b>165,002</b>	<b>1.87%</b>

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BACKGROUND DATA 2018-2019

**OPERATION AND MAINTENANCE**

**MANAGEMENT**

<b>SUPERVISOR</b>		<b>198,021</b>
Object line includes compensation paid to the Supervisor of Maintenance.		
<b>SOCIAL SECURITY</b>	<b>15,149</b>	
<b>VRS RETIREMENT</b>	<b>31,050</b>	
<b>HEALTH/DENTAL</b>	<b>15,732</b>	
<b>RHCC</b>	<b>2,376</b>	
<b>GROUP LIFE INSURANCE</b>	<b>2,614</b>	<b>66,921</b>

**TOTAL MANAGEMENT** **264,942**

**BUILDING SERVICES:**

<b>MAINTENANCE EMPLOYEES</b>	<b>729,483</b>
Object line includes central maintenance employees plus cost of overtime.	
<b>CUSTODIAL EMPLOYEES</b>	<b>2,168,350</b>
Object line includes Custodians - full time & part time plus cost of overtime.	
<b>UNUSED SICK/VACATION</b>	<b>5,000</b>
<b>ELECTRICAL SERVICES</b>	<b>2,260,846</b>
Object line includes electrical services to School Board facilities.	
<b>WATER SERVICES</b>	<b>104,500</b>
Object line includes public water services to certain schools.	

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**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>494,000</b>
Object line includes fuel oil for heating schools.		
<b>CONTRACTED SERVICES</b>		<b>622,733</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>141,162</b>
Object line includes hazard insurance on all School Board owned buildings and property.		
<b>WORKMANS COMP INSURANCE</b>		<b>25,745</b>
Object line includes Workmans Comp insurance for maintenance and custodial personnel.		
<b>SOCIAL SECURITY</b>	<b>221,684</b>	
<b>VRS RETIREMENT</b>	<b>141,124</b>	
<b>HEALTH/DENTAL</b>	<b>627,265</b>	
<b>RHCC</b>	<b>920</b>	
<b>GROUP LIFE INSURANCE</b>	<b>38,251</b>	<b>1,029,244</b>
<b>TOTAL BUILDING SERVICES</b>		<b>8,067,302</b>



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**GROUND SERVICES**

**OTHER EXPENSES** 44,000

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** 44,000

**EQUIPMENT SERVICES**

**REPAIR & REPLACEMENT** 311,460

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

**TOTAL EQUIPMENT SERVICES** 311,460

**VEHICLE SERVICES**

**OPERATION OF MOTOR VEHICLES** 48,000

Object line includes operational cost of maintenance vehicles.

**TOTAL VEHICLE SERVICES** 48,000

**SECURITY SERVICES**

**SALARIES** 76,655

Object line includes compensation paid to the security manager

FICA	5,864	
VRS	12,020	
HEALTH AND DENTAL	6,768	
GROUP LIFE INSURANCE	<u>1,012</u>	25,664

**HIGH SCHOOL SECURITY** 31,800

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

**SECURITY EQUIPMENT** 100,000

**TOTAL SECURITY SERVICES** 234,119

**TOTAL OPERATION AND MAINTENANCE** 8,969,823