

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - OPERATION MAINTENANCE
 BUDGET 2024-2025

3/22/2024

	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 Proposed	\$ INCREASE	% INCREASE
<u>OPERATION & MAINTENANCE</u>					
MANGEMENT	305,372	321,309	309,469	(11,840)	-4%
BUILDING SERVICES	9,862,590	10,192,194	10,453,769	261,575	3%
GROUND SERVICES	9,110	26,000	26,000	-	0%
EQUIPMENT SERVICES	548,335	461,460	461,460	-	0%
VEHICLE SERVICES	60,779	48,000	48,000	-	0%
SECURITY SERVICES	645,570	465,827	733,142	267,315	57%
FACILITIES	48,688	92,200	92,200	-	0%
TOTAL MAINTENANCE	11,480,445	11,606,990	12,124,040	517,050	4%

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Account	Project Ledger	DESCRIPTION	2022-2023	2023-2024	2024-2025	\$	%
			ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
P9900410-661110		SALARIES	221,614	234,063	224,706	(9,357)	-4.00%
P9900410-662100		FICA-SUPERVISOR MAINT	16,491	17,555	16,852	(703)	-4.00%
P9900410-662210		VRS-SUPERVISOR MAINT	36,699	38,902	36,290	(2,612)	-6.71%
P9900410-662220		HYB-SUPERVISOR MAINT	-	-	-	-	0.00%
P9900410-662300		H/D-SUPERVISOR MAINT	24,949	24,819	26,656	1,837	7.40%
P9900410-662400		GLI-SUPERVISOR MAINT	2,953	3,137	2,651	(486)	-15.49%
P9900410-662510		Disability-SUPERVISOR MAINT	-	-	-	-	0.00%
P9900410-662750		RHCC	2,666	2,833	2,314	(519)	-18.32%
		TOTAL MGMT & DIRECTION	305,372	321,309	309,469	(11,840)	-3.68%
P9900420-661160		SALARIES-MAINTENANCE	794,423	846,116	917,401	71,285	8.42%
P9900420-661190		SALARIES-CUSTODIAL	2,605,308	2,882,994	2,951,514	68,520	2.38%
P9900420-662800		UNUSED SICK/VACATION LEAVE	22,420	10,000	10,000	-	0.00%
P9900420-662100		FICA-MAINT/CUSTODIAL	250,799	280,434	290,919	10,485	3.74%
P9900420-662210		VRS-MAINT/CUSTODIAL	75,644	208,458	194,993	(13,465)	-6.46%
P9900420-662220		HYB-MAINT/CUSTODIAL	93,427	-	-	-	0.00%
P9900420-662300		H/D-MAINT/CUSTODIAL	610,228	602,157	692,899	90,742	15.07%
P9900420-662400		GLI-MAINT/CUSTODIAL	42,371	49,971	45,653	(4,318)	-8.64%
P9900420-662750		RHCC-MAINT/CUSTODIAL	37,294	45,123	39,849	(5,274)	-11.69%
P9900420-662510		Disability-MAINT/CUSTODIAL	6,449	6,190	6,190	-	0.00%
P9900420-662700		WORKERS COMP INSURANCE	19,678	19,678	25,278	5,600	28.46%
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	1,087,267	954,107	1,054,107	100,000	10.48%
P9943420-663032		CONTRACTED SERVICES-CARES #1	24,245	-	-	-	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%
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%

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Account	Project Ledger	DESCRIPTION	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 Proposed	\$ INCREASE	% INCREASE
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	20,170	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	2,571,719	2,699,846	2,749,846	50,000	1.85%
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%
P3600420-665101		HEATING OIL-SRHS		-	-	-	0.00%
P9900420-665101		HEATING OIL-DIVISION	813,031	820,000	695,000	(125,000)	-15.24%
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%

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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	197,962	228,000	228,000	-	0.00%
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	190,493	160,000	160,000	-	0.00%
P9900420-665300		INSURANCE-DIVISION	143,881	143,881	156,881	13,000	9.04%
P9936420-666000		CARES COUNTY SUPPLIES		-	-	-	-
P9937420-666000	ZGCARG-ZPUR	CARES GEER SUPPLIES		-	-	-	-
P9943420-666000		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%
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	255,781	220,000	220,000	-	0.00%
		TOTAL BUILDING SERVICES	9,862,590	10,192,194	10,453,769	261,575	2.57%

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			ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
P9900430-666010		OPERATIONAL SUPPLIES-DIV	1,266	-	-	-	0.00%
P9936430-663000		CARES COUNTY GROUND SERVICES		-	-	-	0.00%
P9900430-668100		CAPITAL OUTLAY	7,844	26,000	26,000	-	0.00%
		TOTAL GROUND SERVICES	9,110	26,000	26,000	-	0.00%

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			ACTUAL	BUDGET	Proposed	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	548,335	461,460	461,460	-	0.00%
		TOTAL EQUIPMENT SERVICES	548,335	461,460	461,460	-	0.00%
P9900450-666000		OPER/MAINT VEHICLE-DIVISION	2,070	-	-	-	0.00%
P9900450-668100		R/R VEHICLE-DIVISION	58,709	48,000	48,000	-	0.00%
P9900450-668200		CAPITAL OUTLAY		-	-	-	0.00%
		TOTAL VEHICLE SERVICES	60,779	48,000	48,000	-	0.00%
P9900460-661110		SALARIES-SUPERVISOR	82,493	87,443	90,941	3,498	4.00%
P9900460-662100		FICA-SUPERVISOR MAINT	5,863	6,558	6,821	263	4.01%
P9900460-662210		VRS-SUPERVISOR MAINT	13,710	14,533	14,687	154	1.06%
P9900460-662220		HYB-SUPERVISOR MAINT	14,674	-	-	-	0.00%
P9900460-662300		H/D-SUPERVISOR MAINT	1,105	14,624	16,244	1,620	11.08%
P9900460-662400		GLI-SUPERVISOR MAINT		1,171	1,073	(98)	-8.37%
P9900460-662750		RHCC	998	1,058	936	(122)	-11.53%
P9900460-662510		Disability		-	-	-	0.00%
P9900460-663001		School Resource Officers		200,000	200,000	-	0.00%
P2100460-663000		SECURITY - LMS		-	-	-	0.00%
P2200460-663000		SECURITY - FMS		-	-	-	0.00%
P2300460-663000		SECURITY - SRM		-	-	-	0.00%
P3400460-663000		HS SECURITY - JFHS	15,600	13,480	17,480	4,000	29.67%
P3500460-663000		HS SECURITY - LHS	13,000	13,480	17,480	4,000	29.67%
P3600460-663000		HS SECURITY - SRHS	14,220	13,480	17,480	4,000	29.67%
P9900460-666000		SECURITY EQUIPMENT	483,907	100,000	350,000	250,000	250.00%
		TOTAL SECURITY SERVICES	645,570	465,827	733,142	267,315	1
P9900420-665400		LEASE	27,500	36,200	36,200	-	0.00%
P9900420-665500		TRAVEL EXPENSES	711	500	500	-	0.00%
P9900420-666010		OFFICE SUPPLIES	976	500	500	-	0.00%
P9900460-666010		SAFETY PROGRAM		5,000	5,000	-	0.00%
P9900420-666070		FURNITURE & EQUIPMENT	19,501	50,000	50,000	-	0.00%
		TOTAL FACILITIES	48,688	92,200	92,200	-	0.00%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - MAINTENANCE
 BUDGET 2024 - 2025

3/22/2024

			2022-2023	2023-2024	2024-2025	\$	%
Account	Project Ledger	DESCRIPTION	ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
		TOTAL MAINTENANCE	11,480,445	11,606,990	12,124,040	517,050	4.45%