

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - OPERATION MAINTENEANCE  
 BUDGET 2012-2013

5/1/2013

	<b>2011-2012 ACTUAL</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 ADOPTED</b>	<b>\$ INCREASE</b>	<b>% INCREASE</b>
<b><u>OPERATION &amp; MAINTENANCE</u></b>					
MANGEMENT	154,972	131,689	139,770	8,081	6%
BUILDING SERVICES	7,119,637	7,512,438	7,993,282	480,844	6%
GROUND SERVICES	95,588	44,000	64,000	20,000	45%
EQUIPMENT SERVICES	322,734	223,960	223,960	-	0%
VEHICLE SERVICES	7,307	12,000	12,000	-	0%
SECURITY SERVICES	120,555	111,067	213,709	102,642	92%
<b>TOTAL MAINTENANCE</b>	<b>7,820,793</b>	<b>8,035,154</b>	<b>8,646,722</b>	<b>611,568</b>	<b>8%</b>

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - MAINTENANCE  
 BUDGET 2013 - 2014

5/1/2013

BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
25-4100-1-1100-900	SALARIES-SUPERVISOR	79,559	82,423	86,874	4,451	5.40%
25-4100-1-1500-900	SALARIES - CLERICAL	40,492	14,872	24,107	9,235	62.10%
25-4100-2-1000-900	FICA-SUPERVISOR MAINT	8,957	7,443	8,490	1,047	14.07%
25-4100-2-2100-900	VRS-SUPERVISOR MAINT	13,466	13,290	12,940	(350)	-2.63%
25-4100-2-3100-900	H/D-SUPERVISOR MAINT	12,165	12,503	6,038	(6,465)	-51.71%
25-4100-2-4000-900	GLI-SUPERVISOR MAINT	333	1,158	1,321	163	14.08%
	<b>TOTAL MGMT &amp; DIRECTION</b>	<b>154,972</b>	<b>131,689</b>	<b>139,770</b>	<b>8,081</b>	<b>6.14%</b>
25-4200-1-1600-900	SALARIES-MAINTENANCE	519,923	583,371	630,683	47,312	8.11%
25-4200-1-1910-900	SALARIES-CUSTODIAL	1,626,399	1,712,529	1,963,949	251,420	14.68%
25-4200-1-8381-900	UNUSED SICK/VACATION LEAVE	34,177	5,000	5,000	-	0.00%
25-4200-2-1000-900	FICA-MAINT/CUSTODIAL	160,913	175,636	198,489	22,853	13.01%
25-4200-2-2100-900	VRS-MAINT/CUSTODIAL	236,556	236,248	215,095	(21,153)	-8.95%
25-4200-2-3100-900	H/D-MAINT/CUSTODIAL	487,396	505,216	543,232	38,016	7.52%
25-4200-2-4000-900	GLI-MAINT/CUSTODIAL	7,700	27,321	30,876	3,555	13.01%
25-4200-2-7000-900	WORKERS COMP INSURANCE	28,512	29,938	26,938	(3,000)	-10.02%
25-4200-3-0000-900	CONTRACTED SERVICES-DIV	423,644	476,733	526,733	50,000	10.49%
25-4200-3-7000-900	UNIFORM RENTAL-DIVISION	26,922	15,239	15,239	-	0.00%
25-4200-5-1010-900	ELECTRICAL SERVICE-DIVISION	1,934,417	2,083,829	2,127,170	43,341	2.08%
25-4200-5-1020-900	HEATING OIL-DIVISION	908,670	909,141	893,141	(16,000)	-1.76%
25-4200-5-1030-900	WATER SERVICES-DIVISION	97,881	100,000	134,500	34,500	34.50%
25-4200-5-1040-900	WASTE MANAGEMENT-DIVISION	253,534	291,000	301,000	10,000	3.44%
25-4200-5-3000-900	INSURANCE-DIVISION	144,035	151,237	161,237	10,000	6.61%
25-4200-6-0050-900	CUSTODIAL SUPPLIES-DIVISION	228,958	210,000	220,000	10,000	4.76%
25-4200-6-0140-900	BUILDING MATERIALS-DIVISION	-	-	-	-	0.00%
	<b>TOTAL BUILDING SERVICES</b>	<b>7,119,637</b>	<b>7,512,438</b>	<b>7,993,282</b>	<b>480,844</b>	<b>6.40%</b>
25-4300-6-0140-900	OPERATIONAL SUPPLIES-DIV	95,588	44,000	64,000		0.00%
25-4300-8-0000-900	CAPITAL OUTLAY	-				0.00%
	<b>TOTAL GROUND SERVICES</b>	<b>95,588</b>	<b>44,000</b>	<b>64,000</b>	<b>-</b>	<b>0.00%</b>

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 MAJOR CATEGORY - MAINTENANCE  
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BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
25-4400-3-0070-900	R/R EQUIPMENT-DIVISION	53				0.00%
25-4400-3-2000-900	CONTRACTED SERVICES-DIV	163	-	-	-	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	322,518	223,960	223,960	-	0.00%
	<b>TOTAL EQUIPMENT SERVICES</b>	<b>322,734</b>	<b>223,960</b>	<b>223,960</b>	<b>-</b>	<b>0.00%</b>
25-4500-6-0080-900	OPER/MAINT VEHICLE-DIVISION	7,307	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>7,307</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>0.00%</b>
25-4600-1-1100-900	SALARIES-SUPERVISOR	62,262	64,503	67,986	3,483	5.40%
25-4600-2-1000-900	FICA-SUPERVISOR MAINT	4,769	4,934	5,201	267	5.41%
25-4600-2-2100-900	VRS-SUPERVISOR MAINT	7,054	8,811	7,927	(884)	-10.03%
25-4600-2-3100-900	H/D-SUPERVISOR MAINT	5,856	6,251	5,986	(265)	-4.24%
25-4600-2-4000-900	GLI-SUPERVISOR MAINT	174	768	809	41	5.34%
25-4600-3-0000-314	HS SECURITY - JFHS	18,375	8,600	8,600	-	0.00%
25-4600-3-0000-315	HS SECURITY - LHS	11,145	8,600	8,600	-	0.00%
25-4600-3-0000-316	HS SECURITY - SRHS	10,920	8,600	8,600	-	0.00%
25-4600-6-0070-900	SECURITY EQUIPMENT	-	-	100,000	100,000	NA
	<b>TOTAL SECURITY SERVICES</b>	<b>120,555</b>	<b>111,067</b>	<b>213,709</b>	<b>102,642</b>	<b>0</b>
	<b>TOTAL MAINTENANCE</b>	<b>7,820,793</b>	<b>8,035,154</b>	<b>8,646,722</b>	<b>611,568</b>	<b>7.61%</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2013-2014

**OPERATION AND MAINTENANCE**

**MANAGEMENT**

<b>SUPERVISOR</b>		<b>86,874</b>
Object line includes compensation paid to the Supervisor of Maintenance.		
<b>CLERICAL</b>		<b>24,107</b>
Object line includes compensation paid to the clerical position in Maintenance		
<b>SOCIAL SECURITY</b>	8,490	
<b>VRS RETIREMENT</b>	12,940	
<b>HEALTH/DENTAL</b>	6,038	
<b>GROUP LIFE INSURANCE</b>	<u>1,321</u>	<b>28,789</b>

**TOTAL MANAGEMENT** **139,770**

**BUILDING SERVICES:**

<b>MAINTENANCE EMPLOYEES</b>		<b>630,683</b>
Object line includes central maintenance employees plus cost of overtime.		
<b>CUSTODIAL EMPLOYEES</b>		<b>1,963,949</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>2,127,170</b>
Object line includes electrical services to School Board facilities.		
<b>WATER SERVICES</b>		<b>134,500</b>
Object line includes public water services to certain schools.		

BEDFORD COUNTY PULIC SCHOOLS  
BACKGROUND DATA 2013-2014

**BUILDING SERVICES (continued):**

<b>WASTE MANAGEMENT</b>		<b>301,000</b>
Object line includes trash services to schools and sewerage pumping to certain schools that are not on public sysytems		
<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>161,237</b>
Object line includes hazard insurance on all School Board owned buildings and property.		
<b>WORKMANS COMP INSURANCE</b>		<b>26,938</b>
Object line includes Workmans Comp insurance for maintenance and custodial personnel.		
<b>SOCIAL SECURITY</b>	<b>198,489</b>	
<b>VRS RETIREMENT</b>	<b>215,095</b>	
<b>HEALTH/DENTAL</b>	<b>543,232</b>	
<b>GROUP LIFE INSURANCE</b>	<u><b>30,876</b></u>	<b>987,692</b>
<b>TOTAL BUILDING SERVICES</b>		<b>7,993,282</b>

BEDFORD COUNTY PUBLIC SCHOOLS  
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**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	7,927	
HEALTH AND DENTAL	5,986	
GROUP LIFE INSURANCE	809	19,923

**HIGH SCHOOL SECURITY** 25,800

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

**SECURITY EQUIPMENT** 100,000

**TOTAL SECURITY SERVICES** 213,709

**TOTAL OPERATION AND MAINTENANCE** 8,646,722