

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - FACILITIES
 BUDGET 2017-2018

5/3/2017

	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
FACILITIES					
CONSTRUCTION POSITION	65,340	65,598	-	(65,598)	-100%
FRINGE BENEFITS	23,224	25,131	0	(25,131)	-100%
MOBILE RENTAL	-	-	-	-	#DIV/0!
BMS LEASE	120,000	450,000	453,600	3,600	1%
TRAVEL EXPENSES	-	500	500	-	0%
OFFICE SUPPLIS	202	500	500	-	0%
SAFTEY PROGRAM	515	5,000	5,000	-	0%
FURNITURE & EQUIPMENT	48,678	50,000	50,000	-	0%
TOTAL FACILITIES	257,958	596,729	509,600	(87,129)	-15%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - FACILITIES
 BUDGET 2017 - 2018

5/3/2017

BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-6600-1-1100-900	CONSTRUCTION POSITION	65,340	65,598	-	(65,598)	-100.00%
25-6600-2-1000-900	FICA-CONST POSITION	4,719	5,018	-	(5,018)	-100.00%
25-6600-2-2100-900	VRS-CONST POSITION	9,117	9,617	-	(9,617)	-100.00%
25-6600-2-3100-900	H/D-CONST POSITION	8,617	9,630	0	(9,630)	-100.00%
25-6600-2-4000-900	GLI-CONST POSITION	772	866	-	(866)	-100.00%
25-6600-5-4010-900	MOBILE RENTAL	-	-	-	-	0.00%
25-6600-5-4020-900	BMS LEASE	120,000	450,000	453,600	3,600	0.80%
25-6600-5-5000-900	TRAVEL EXPENSES	-	500	500	-	0.00%
25-6600-6-0010-900	OFFICE SUPPLIES	202	500	500	-	0.00%
25-6600-6-0015-900	SAFETY PROGRAM	515	5,000	5,000	-	0.00%
25-6600-8-1000-900	FURNITURE & EQUIPMENT	48,678	50,000	50,000	-	0.00%
25-6600-8-1010-900	CAPITAL OUTLAY	-	-	-	-	0.00%
25-6600-8-1015-900	MOBILES-MOVING & RESETTING	-	-	-	-	0.00%
	TOTAL FACILITIES	257,958	596,729	509,600	(87,129)	-14.60%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2017-2018

FACILITIES

CONSTRUCTION POSITION

Object line includes salary for the "Clerk of the Works" to oversee construction projects.

-

SOCIAL SECURITY

-

VRS RETIREMENT

-

HEALTH/DENTAL

0

GROUP LIFE INSURANCE

-

0

Object line includes State Group Life Insurance paid by the School Board for the "Clerk of the Works".

Lease

453,600

Object line includes lease for Bedford Middle School

TRAVEL

500

Object line includes travel reimbursement paid to the "Clerk of the Works".

OFFICE SUPPLIES

500

Object line includes office supplies for "Clerk of the Works".

SAFETY PROGRAM

5,000

Object line includes materials and supplies for the safety program.

FURNITURE & EQUIPMENT

50,000

Object line includes furniture and equipment needs throughout the schools in Bedford County

TOTAL FACILITIES

509,600