

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

6/16/2014

	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
<u>FACILITIES</u>					
CONSTRUCTION POSITION	59,009	62,036	62,196	160	0%
FRINGE BENEFITS	20,823	20,764	22,784	2,020	10%
MOBILE RENTAL	-	-	-	-	#DIV/0!
BMS LEASE	-	120,000	120,000	-	0%
TRAVEL EXPENSES	33	500	500	-	0%
OFFICE SUPPLIS	134	500	500	-	0%
SAFTEY PROGRAM	1,156	5,000	5,000	-	0%
FURNITURE & EQUIPMENT	42,888	50,000	50,000	-	0%
TOTAL FACILITIES	124,044	258,800	260,980	2,180	1%

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

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
25-6600-1-1100-900	CONSTRUCTION POSITION	59,009	62,036	62,196	160	0.26%
25-6600-2-1000-900	FICA-CONST POSITION	4,078	4,746	4,758	12	0.25%
25-6600-2-2100-900	VRS-CONST POSITION	8,061	7,233	9,018	1,785	24.68%
25-6600-2-3100-900	H/D-CONST POSITION	7,982	8,047	8,187	140	1.74%
25-6600-2-4000-900	GLI-CONST POSITION	702	738	821	83	11.25%
25-6600-5-4010-900	MOBILE RENTAL	-	-	-	-	0.00%
25-6600-5-4020-900	BMS LEASE	-	120,000	120,000	-	0.00%
25-6600-5-5000-900	TRAVEL EXPENSES	33	500	500	-	0.00%
25-6600-6-0010-900	OFFICE SUPPLIES	134	500	500	-	0.00%
25-6600-6-0015-900	SAFETY PROGRAM	1,156	5,000	5,000	-	0.00%
25-6600-8-1000-900	FURNITURE & EQUIPMENT	42,888	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	124,044	258,800	260,980	2,180	0.84%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

FACILITIES

CONSTRUCTION POSITION		62,196
Object line includes salary for the "Clerk of the Works" to oversee construction projects.		
SOCIAL SECURITY	4,758	
VRS RETIREMENT	9,018	
HEALTH/DENTAL	8,187	
GROUP LIFE INSURANCE	<u>821</u>	22,784
Object line includes State Group Life Insurance paid by the School Board for the "Clerk of the Works".		
Lease		120,000
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		260,980