

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - FACILITIES
BUDGET 2010-2011

3/24/2010

	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED	\$ INCREASE	% INCREASE
FACILITIES					
CONSTRUCTION POSITION	56,534	56,390	56,390	-	0%
FRINGE BENEFITS	12,621	13,506	10,280	(3,226)	-24%
MOBILE RENTAL	213,826	239,060	170,060	(69,000)	-29%
TRAVEL EXPENSES	-	500	500	-	0%
OFFICE SUPPLIS	-	500	500	-	0%
SAFTEY PROGRAM	-	5,000	5,000	-	0%
FURNITURE & EQUIPMENT	106,209	100,000	80,000	(20,000)	-20%
TOTAL FACILITIES	389,190	414,956	322,730	(92,226)	-22%

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - FACILITIES
BUDGET 2010 - 2011

3/24/2010

BUDGET CODE	DESCRIPTION	2009-2010 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED	\$ INCREASE	% INCREASE
25-6600-1-1100-900	CONSTRUCTION POSITION	56,534	56,390	56,390	-	0.00%
25-6600-2-1000-900	FICA-CONST POSITION	4,350	4,314	4,314	-	0.00%
25-6600-2-2100-900	VRS-CONST POSITION	7,807	8,628	5,712	(2,916)	-33.80%
25-6600-2-3100-900	H/D-CONST POSITION	-	-	-	-	0.00%
25-6600-2-4000-900	GLI-CONST POSITION	464	564	254	(310)	-54.96%
25-6600-5-4010-900	MOBILE RENTAL	213,826	239,060	170,060	(69,000)	-28.86%
25-6600-5-5000-900	TRAVEL EXPENSES	-	500	500	-	0.00%
25-6600-6-0010-900	OFFICE SUPPLIES	-	500	500	-	0.00%
25-6600-6-0015-900	SAFETY PROGRAM	-	5,000	5,000	-	0.00%
25-6600-8-1000-900	FURNITURE & EQUIPMENT	106,209	100,000	80,000	(20,000)	-20.00%
25-6600-8-1010-900	CAPITAL OUTLAY	-	-	-	-	0.00%
25-6600-8-1010-900	LEASE - MOBILES	-	-	-	-	0.00%
25-6600-8-1015-900	MOBILES-MOVING & RESETTING	-	-	-	-	0.00%
	TOTAL FACILITIES	389,190	414,956	322,730	(92,226)	-22.23%

BEDFORD COUNTY SCHOOL BOARD
BACKGROUND DATA
2010- 2011

3/25/2010

FACILITIES

CONSTRUCTION POSITION 56,390

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

SOCIAL SECURITY 4,314

Object line includes FICA paid by the School Board for the "Clerk of the Works".

VRS RETIREMENT 5,712

Object line includes VRS retirement paid by the School Board for the "Clerk of the Works".

HEALTH/DENTAL -

Object line includes School Board contribution to Health and Dental program for the "Clerk of the Works".

GROUP LIFE INSURANCE 254

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

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 80,000

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

MOBILE RENTAL 170,060

Object line includes cost of annual rent for mobiles.

TOTAL FACILITIES

322,730