

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - FACILITIES
BUDGET 2015-2016

5/5/2015

	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED	\$ INCREASE	% INCREASE
FACILITIES					
CONSTRUCTION POSITION	62,196	62,196	64,839	2,643	4%
FRINGE BENEFITS	20,254	22,784	23,892	1,107	5%
MOBILE RENTAL	-	-	-	-	#DIV/0!
BMS LEASE	120,000	120,000	120,000	-	0%
TRAVEL EXPENSES	-	500	500	-	0%
OFFICE SUPPLIS	225	500	500	-	0%
SAFTEY PROGRAM	-	5,000	5,000	-	0%
FURNITURE & EQUIPMENT	55,917	50,000	50,000	-	0%
TOTAL FACILITIES	258,591	260,980	264,731	3,750	1%

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - FACILITIES
BUDGET 2015 - 2016

5/5/2015

BUDGET CODE	DESCRIPTION	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 BUDGET	\$ INCREASE	% INCREASE
25-6600-1-1100-900	CONSTRUCTION POSITION	62,196	62,196	64,839	2,643	4.25%
25-6600-2-1000-900	FICA-CONST POSITION	4,291	4,758	4,960	202	4.25%
25-6600-2-2100-900	VRS-CONST POSITION	7,252	9,018	9,123	105	1.16%
25-6600-2-3100-900	H/D-CONST POSITION	7,971	8,187	8,953	765	9.35%
25-6600-2-4000-900	GLI-CONST POSITION	740	821	856	35	4.26%
25-6600-5-4010-900	MOBILE RENTAL	-	-	-	-	0.00%
25-6600-5-4020-900	BMS LEASE	120,000	120,000	120,000	-	0.00%
25-6600-5-5000-900	TRAVEL EXPENSES	-	500	500	-	0.00%
25-6600-6-0010-900	OFFICE SUPPLIES	225	500	500	-	0.00%
25-6600-6-0015-900	SAFETY PROGRAM	-	5,000	5,000	-	0.00%
25-6600-8-1000-900	FURNITURE & EQUIPMENT	55,917	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	258,591	260,980	264,731	3,750	1.44%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2015-2016

FACILITIES

CONSTRUCTION POSITION		64,839
Object line includes salary for the "Clerk of the Works" to oversee construction projects.		

SOCIAL SECURITY	4,960	
VRS RETIREMENT	9,123	
HEALTH/DENTAL	8,953	
GROUP LIFE INSURANCE	856	23,892

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		264,731
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