

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - FACILITIES
 BUDGET 2018-2019

6/14/2018

	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 Approved	\$ INCREASE	% INCREASE
FACILITIES					
CONSTRUCTION POSITION	65,432	-	-	-	#DIV/0!
FRINGE BENEFITS	24,750	0	-	(0)	-100%
MOBILE RENTAL	-	-	-	-	#DIV/0!
BMS LEASE	457,200	453,600	7,200	(446,400)	-98%
TRAVEL EXPENSES	-	500	500	-	0%
OFFICE SUPPLIS	365	500	500	-	0%
SAFTEY PROGRAM	-	5,000	5,000	-	0%
FURNITURE & EQUIPMENT	48,262	50,000	50,000	-	0%
TOTAL FACILITIES	596,008	509,600	63,200	(446,400)	-88%

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BUDGET CODE	DESCRIPTION	0 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-6600-1-1100-900	CONSTRUCTION POSITION	65,432	-	-	-	0.00%
25-6600-2-1000-900	FICA-CONST POSITION	4,743	-	-	-	0.00%
25-6600-2-2100-900	VRS-CONST POSITION	9,592	-	-	-	0.00%
25-6600-2-3100-900	H/D-CONST POSITION	9,557	0	-	(0)	-100.00%
25-6600-2-4000-900	GLI-CONST POSITION	857	-	-	-	0.00%
25-6600-5-4020-900	BMS LEASE	457,200	453,600	7,200	(446,400)	-98.41%
25-6600-5-5000-900	TRAVEL EXPENSES	-	500	500	-	0.00%
25-6600-6-0010-900	OFFICE SUPPLIES	365	500	500	-	0.00%
25-6600-6-0015-900	SAFETY PROGRAM	-	5,000	5,000	-	0.00%
25-6600-8-1000-900	FURNITURE & EQUIPMENT	48,262	50,000	50,000	-	0.00%
	TOTAL FACILITIES	596,008	509,600	63,200	(446,400)	-87.60%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2018-2019

FACILITIES

CONSTRUCTION POSITION		-	
	Object line includes salary for the "Clerk of the Works" to oversee construction projects.		
SOCIAL SECURITY		-	
VRS RETIREMENT		-	
HEALTH/DENTAL		-	
GROUP LIFE INSURANCE		-	-
	Object line includes State Group Life Insurance paid by the School Board for the "Clerk of the Works".		
Lease			7,200
	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			63,200