

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - FACILITIES
 BUDGET 2013-2014

5/1/2013

	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
<u>FACILITIES</u>					
CONSTRUCTION POSITION	56,958	58,858	62,036	3,178	5%
FRINGE BENEFITS	14,631	13,243	20,764	7,521	57%
MOBILE RENTAL	81,885	-	-	-	#DIV/0!
BMS LEASE	-	-	120,000	120,000	#DIV/0!
TRAVEL EXPENSES	-	500	500	-	0%
OFFICE SUPPLIS	378	500	500	-	0%
SAFTEY PROGRAM	913	5,000	5,000	-	0%
FURNITURE & EQUIPMENT	49,219	50,000	50,000	-	0%
TOTAL FACILITIES	203,985	128,101	258,800	130,699	102%

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 MAJOR CATEGORY - FACILITIES
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5/1/2013

BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
25-6600-1-1100-900	CONSTRUCTION POSITION	56,958	58,858	62,036	3,178	5.40%
25-6600-2-1000-900	FICA-CONST POSITION	4,161	4,503	4,746	243	5.40%
25-6600-2-2100-900	VRS-CONST POSITION	6,453	8,040	7,233	(807)	-10.04%
25-6600-2-3100-900	H/D-CONST POSITION	3,857	-	8,047	8,047	NA
25-6600-2-4000-900	GLI-CONST POSITION	159	700	738	38	5.43%
25-6600-5-4010-900	MOBILE RENTAL	81,885	-	-	-	0.00%
25-6600-5-4020-900	BMS LEASE		-	120,000	120,000	NA
25-6600-5-5000-900	TRAVEL EXPENSES	-	500	500	-	0.00%
25-6600-6-0010-900	OFFICE SUPPLIES	378	500	500	-	0.00%
25-6600-6-0015-900	SAFETY PROGRAM	913	5,000	5,000	-	0.00%
25-6600-8-1000-900	FURNITURE & EQUIPMENT	49,219	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	203,985	128,101	258,800	130,699	102.03%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

FACILITIES

CONSTRUCTION POSITION		62,036	
	Object line includes salary for the "Clerk of the Works" to oversee construction projects.		
SOCIAL SECURITY		4,746	
VRS RETIREMENT		7,233	
HEALTH/DENTAL		8,047	
GROUP LIFE INSURANCE		<u>738</u>	20,764
	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			258,800