

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - FACILITIES
 BUDGET 2016-2017

5/9/2016

	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 Approved	\$ INCREASE	% INCREASE
FACILITIES					
CONSTRUCTION POSITION	62,196	64,839	65,598	759	1%
FRINGE BENEFITS	22,552	23,892	25,131	1,239	5%
MOBILE RENTAL	-	-	-	-	#DIV/0!
BMS LEASE	120,000	120,000	450,000	330,000	275%
TRAVEL EXPENSES	-	500	500	-	0%
OFFICE SUPPLIS	206	500	500	-	0%
SAFTEY PROGRAM	918	5,000	5,000	-	0%
FURNITURE & EQUIPMENT	43,567	50,000	50,000	-	0%
TOTAL FACILITIES	249,438	264,731	596,729	331,998	125%

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BUDGET CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 Approved	\$ INCREASE	% INCREASE
25-6600-1-1100-900	CONSTRUCTION POSITION	62,196	64,839	65,598	759	1.17%
25-6600-2-1000-900	FICA-CONST POSITION	4,453	4,960	5,018	58	1.17%
25-6600-2-2100-900	VRS-CONST POSITION	9,018	9,123	9,617	494	5.41%
25-6600-2-3100-900	H/D-CONST POSITION	8,340	8,953	9,630	677	7.57%
25-6600-2-4000-900	GLI-CONST POSITION	740	856	866	10	1.17%
25-6600-5-4010-900	MOBILE RENTAL	-	-	-	-	0.00%
25-6600-5-4020-900	BMS LEASE	120,000	120,000	450,000	330,000	275.00%
25-6600-5-5000-900	TRAVEL EXPENSES	-	500	500	-	0.00%
25-6600-8-0010-900	OFFICE SUPPLIES	206	500	500	-	0.00%
25-6600-8-0015-900	SAFETY PROGRAM	918	5,000	5,000	-	0.00%
25-6600-8-1000-900	FURNITURE & EQUIPMENT	43,567	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	249,436	264,731	596,729	331,998	125.41%

**BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017**

FACILITIES

CONSTRUCTION POSITION		65,598
	Object line includes salary for the "Clerk of the Works" to oversee construction projects.	
SOCIAL SECURITY		5,018
VRS RETIREMENT		9,617
HEALTH/DENTAL		9,630
GROUP LIFE INSURANCE		866
		25,131
	Object line includes State Group Life Insurance paid by the School Board for the "Clerk of the Works".	
Lease		450,000
	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		596,729