

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - FACILITIES
 BUDGET 2011-2012

4/1/2011

	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED	\$ INCREASE	% INCREASE
<u>FACILITIES</u>					
CONSTRUCTION POSITION	56,534	56,390	56,954	564	1%
FRINGE BENEFITS	11,247	10,280	11,732	1,452	14%
MOBILE RENTAL	182,210	170,060	50,000	(120,060)	-71%
TRAVEL EXPENSES	-	500	500	-	0%
OFFICE SUPPLIS	-	500	500	-	0%
SAFTEY PROGRAM	5,227	5,000	5,000	-	0%
FURNITURE & EQUIPMENT	71,418	80,000	80,000	-	0%
TOTAL FACILITIES	326,637	322,730	204,686	(118,044)	-37%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - FACILITIES
 BUDGET 2011 - 2012

4/1/2011

BUDGET CODE	DESCRIPTION	2009-2010	2010-2011	2011-2012	\$	%
		ACTUAL	BUDGET	BUDGET	INCREASE	INCREASE
25-6600-1-1100-900	CONSTRUCTION POSITION	56,534	56,390	56,954	564	1.00%
25-6600-2-1000-900	FICA-CONST POSITION	4,350	4,314	4,357	43	1.00%
25-6600-2-2100-900	VRS-CONST POSITION	6,562	5,712	7,119	1,407	24.63%
25-6600-2-3100-900	H/D-CONST POSITION	-	-	-	-	0.00%
25-6600-2-4000-900	GLI-CONST POSITION	335	254	256	2	0.79%
25-6600-5-4010-900	MOBILE RENTAL	182,210	170,060	50,000	(120,060)	-70.60%
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	5,227	5,000	5,000	-	0.00%
25-6600-8-1000-900	FURNITURE & EQUIPMENT	71,418	80,000	80,000	-	0.00%
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	326,637	322,730	204,686	(118,044)	-36.58%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2011-2012

FACILITIES

CONSTRUCTION POSITION	56,954
Object line includes salary for the "Clerk of the Works" to oversee construction projects.	
SOCIAL SECURITY	4,357
Object line includes FICA paid by the School Board for the "Clerk of the Works".	
VRS RETIREMENT	7,119
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	256
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	50,000
Object line includes cost of annual rent for mobiles.	
TOTAL FACILITIES	204,686