

BEDFORD COUNTY SCHOOL BOARD
 SCHOOL NUTRITION FUND
 BUDGET 2021-2022

3/16/2021

	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
SCHOOL NUTRITION					
SALARIES	188,576	180,630	186,952	6,322	3%
CAFETERIA STAFF	1,529,062	1,566,831	1,655,670	88,839	6%
FRINGE BENEFITS	507,906	621,352	628,601	7,249	1%
INSURANCE	93,749	90,000	90,000	-	0%
RELATED COSTS	112,438	81,000	81,000	-	0%
NON-FOOD SUPPLIES	50,129	46,000	46,000	-	0%
FOOD SUPPLIES	1,795,607	1,756,140	1,756,140	-	0%
EQUIPMENT	-	50,000	50,000	-	0%
REPAIR/REPLACE EQUIP	119,041	135,000	135,000	-	0%
TOTAL NUTRITION	4,396,507	4,526,953	4,629,363	102,410	2%

BEDFORD COUNTY SCHOOL BOARD
NUTRITION FUND

3/16/2021

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
N9900510-661150	SALARY	188,576	180,630	186,952	6,322	3.50%
N9900510-661170	SALARY-STAFF	1,529,062	626,718	648,653	21,935	3.50%
N9900510-661170	SALARY-STAFF		940,113	1,007,017	66,904	7.12%
N0100510-661170	SALARY-STAFF					
N0200510-661170	SALARY-STAFF					
N0300510-661170	SALARY-STAFF					
N0400510-661170	SALARY-STAFF					
N0500510-661170	SALARY-STAFF					
N0600510-661170	SALARY-STAFF					
N0700510-661170	SALARY-STAFF					
N0800510-661170	SALARY-STAFF					
N0900510-661170	SALARY-STAFF					
N1000510-661170	SALARY-STAFF					
N1100510-661170	SALARY-STAFF					
N1300510-661170	SALARY-STAFF					
N1200510-661170	SALARY-STAFF					
N2100510-661170	SALARY-STAFF					
N2200510-661170	SALARY-STAFF					
N2300510-661170	SALARY-STAFF					
N3400510-661170	SALARY-STAFF					
N3500510-661170	SALARY-STAFF					
N3600510-661170	SALARY-STAFF					
N9900510-662800	UNSUED SICK LEAVE		-	-	-	0.00%
N9900510-662100	FICA	123,205	133,681	138,197	4,516	3.38%
N0100510-662100	FICA					
N0200510-662100	FICA					
N0300510-662100	FICA					
N0400510-662100	FICA					
N0500510-662100	FICA					
N0600510-662100	FICA					
N0700510-662100	FICA					
N0800510-662100	FICA					
N0900510-662100	FICA					
N1000510-662100	FICA					
N1100510-662100	FICA					
N1300510-662100	FICA					
N1200510-662100	FICA					
N2100510-662100	FICA					
N2200510-662100	FICA					
N2300510-662100	FICA					
N3400510-662100	FICA					
N3500510-662100	FICA					
N3600510-662100	FICA					
N9900510-662210	VRS-RETIREMENT	42,575	65,055	67,332	2,277	3.50%
N0100510-662210	VRS-RETIREMENT					
N0200510-662210	VRS-RETIREMENT					
N0300510-662210	VRS-RETIREMENT					
N0400510-662210	VRS-RETIREMENT					
N0500510-662210	VRS-RETIREMENT					
N0600510-662210	VRS-RETIREMENT					
N0700510-662210	VRS-RETIREMENT					
N0800510-662210	VRS-RETIREMENT					
N0900510-662210	VRS-RETIREMENT					

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N1000510-662210	VRS-RETIREMENT					
N1100510-662210	VRS-RETIREMENT					
N1300510-662210	VRS-RETIREMENT					
N1200510-662210	VRS-RETIREMENT					
N2100510-662210	VRS-RETIREMENT					
N2200510-662210	VRS-RETIREMENT					
N2300510-662210	VRS-RETIREMENT					
N3400510-662210	VRS-RETIREMENT					
N3500510-662210	VRS-RETIREMENT					
N3600510-662210	VRS-RETIREMENT					
N9900510-662220	HYB-RETIREMENT	11,622	-	-	-	0.00%
N0100510-662220	HYB-RETIREMENT					
N0200510-662220	HYB-RETIREMENT					
N0300510-662220	HYB-RETIREMENT					
N0400510-662220	HYB-RETIREMENT					
N0500510-662220	HYB-RETIREMENT					
N0600510-662220	HYB-RETIREMENT					
N0700510-662220	HYB-RETIREMENT					
N0800510-662220	HYB-RETIREMENT					
N0900510-662220	HYB-RETIREMENT					
N1000510-662220	HYB-RETIREMENT					
N1100510-662220	HYB-RETIREMENT					
N1300510-662220	HYB-RETIREMENT					
N1200510-662220	HYB-RETIREMENT					
N2100510-662220	HYB-RETIREMENT					
N2200510-662220	HYB-RETIREMENT					
N2300510-662220	HYB-RETIREMENT					
N3400510-662220	HYB-RETIREMENT					
N3500510-662220	HYB-RETIREMENT					
N3600510-662220	HYB-RETIREMENT					
N9900510-662300	HEALTH/DENTAL	318,256	408,612	408,612	-	0.00%
N0100510-662300	HEALTH/DENTAL					
N0200510-662300	HEALTH/DENTAL					
N0300510-662300	HEALTH/DENTAL					
N0400510-662300	HEALTH/DENTAL					
N0500510-662300	HEALTH/DENTAL					
N0600510-662300	HEALTH/DENTAL					
N0700510-662300	HEALTH/DENTAL					
N0800510-662300	HEALTH/DENTAL					
N0900510-662300	HEALTH/DENTAL					
N1000510-662300	HEALTH/DENTAL					
N1100510-662300	HEALTH/DENTAL					
N1300510-662300	HEALTH/DENTAL					
N1200510-662300	HEALTH/DENTAL					
N2100510-662300	HEALTH/DENTAL					
N2200510-662300	HEALTH/DENTAL					
N2300510-662300	HEALTH/DENTAL					
N3400510-662300	HEALTH/DENTAL					
N3500510-662300	HEALTH/DENTAL					
N3600510-662300	HEALTH/DENTAL					
N9900510-662400	GROUP LIFE INS	9,625	10,818	11,197	379	3.50%
N0100510-662400	GROUP LIFE INS					
N0200510-662400	GROUP LIFE INS					

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NUTRITION FUND

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Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
N0300510-662400	GROUP LIFE INS					
N0400510-662400	GROUP LIFE INS					
N0500510-662400	GROUP LIFE INS					
N0600510-662400	GROUP LIFE INS					
N0700510-662400	GROUP LIFE INS					
N0800510-662400	GROUP LIFE INS					
N0900510-662400	GROUP LIFE INS					
N1000510-662400	GROUP LIFE INS					
N1100510-662400	GROUP LIFE INS					
N1200510-662400	GROUP LIFE INS					
N1300510-662400	GROUP LIFE INS					
N2100510-662400	GROUP LIFE INS					
N2200510-662400	GROUP LIFE INS					
N2300510-662400	GROUP LIFE INS					
N3400510-662400	GROUP LIFE INS					
N3500510-662400	GROUP LIFE INS					
N3600510-662400	GROUP LIFE INS					
N9900510-662750	RHCC	2,033	2,186	2,263	77	3.52%
N9900510-662510	Disability	590	1,000	1,000	-	0.00%
N0100510-662510	Disability					
N0200510-662510	Disability					
N0300510-662510	Disability					
N0400510-662510	Disability					
N0500510-662510	Disability					
N0600510-662510	Disability					
N0700510-662510	Disability					
N0800510-662510	Disability					
N0900510-662510	Disability					
N1000510-662510	Disability					
N1100510-662510	Disability					
N1200510-662510	Disability					
N1300510-662510	Disability					
N2100510-662510	Disability					
N2200510-662510	Disability					
N2300510-662510	Disability					
N3400510-662510	Disability					
N3500510-662510	Disability					
N3600510-662510	Disability					
N9900510-662700	WORKERS COMP INS	42,669	40,000	40,000	-	0.00%
N9900510-665300	INSURANCE	51,080	50,000	50,000	-	0.00%
N9900510-665800	RELATED COSTS	112,438	81,000	81,000	-	0.00%
N0100510-665800	RELATED COSTS		0	-		
N0200510-665800	RELATED COSTS		0	-		
N0300510-665800	RELATED COSTS		0	-		
N0400510-665800	RELATED COSTS		0	-		
N0500510-665800	RELATED COSTS		0	-		
N0600510-665800	RELATED COSTS		0	-		
N0700510-665800	RELATED COSTS		0	-		
N0800510-665800	RELATED COSTS		0	-		
N0900510-665800	RELATED COSTS		0	-		
N1000510-665800	RELATED COSTS		0	-		
N1100510-665800	RELATED COSTS		0	-		
N1300510-665800	RELATED COSTS		0	-		

BEDFORD COUNTY SCHOOL BOARD
NUTRITION FUND

3/16/2021

BUDGET 2021 - 2022

Account	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ INCREASE	% INCREASE
N1200510-665800	RELATED COSTS		0	-		
N2100510-665800	RELATED COSTS		0	-		
N2200510-665800	RELATED COSTS		0	-		
N2300510-665800	RELATED COSTS		0	-		
N3400510-665800	RELATED COSTS		0	-		
N3500510-665800	RELATED COSTS		0	-		
N3600510-665800	RELATED COSTS		0	-		
N9900510-666000	NON-FOOD SUPPLIES	50,129	46,000	46,000	-	0.00%
N0100510-666000	NON-FOOD SUPPLIES		0	-		
N0200510-666000	NON-FOOD SUPPLIES		0	-		
N0300510-666000	NON-FOOD SUPPLIES		0	-		
N0400510-666000	NON-FOOD SUPPLIES		0	-		
N0500510-666000	NON-FOOD SUPPLIES		0	-		
N0600510-666000	NON-FOOD SUPPLIES		0	-		
N0700510-666000	NON-FOOD SUPPLIES		0	-		
N0800510-666000	NON-FOOD SUPPLIES		0	-		
N0900510-666000	NON-FOOD SUPPLIES		0	-		
N1000510-666000	NON-FOOD SUPPLIES		0	-		
N1100510-666000	NON-FOOD SUPPLIES		0	-		
N1300510-666000	NON-FOOD SUPPLIES		0	-		
N1200510-666000	NON-FOOD SUPPLIES		0	-		
N2100510-666000	NON-FOOD SUPPLIES		0	-		
N2200510-666000	NON-FOOD SUPPLIES		0	-		
N2300510-666000	NON-FOOD SUPPLIES		0	-		
N3400510-666000	NON-FOOD SUPPLIES		0	-		
N3500510-666000	NON-FOOD SUPPLIES		0	-		
N3600510-666000	NON-FOOD SUPPLIES		0	-		
N9900510-666002	FOOD SUPPLIES	1,795,607	1,756,140	1,756,140	-	0.00%
N0100510-666002	FOOD SUPPLIES		0	-		
N0200510-666002	FOOD SUPPLIES		0	-		
N0300510-666002	FOOD SUPPLIES		0	-		
N0400510-666002	FOOD SUPPLIES		0	-		
N0500510-666002	FOOD SUPPLIES		0	-		
N0600510-666002	FOOD SUPPLIES		0	-		
N0700510-666002	FOOD SUPPLIES		0	-		
N0800510-666002	FOOD SUPPLIES		0	-		
N0900510-666002	FOOD SUPPLIES		0	-		
N1000510-666002	FOOD SUPPLIES		0	-		
N1100510-666002	FOOD SUPPLIES		0	-		
N1300510-666002	FOOD SUPPLIES		0	-		
N1200510-666002	FOOD SUPPLIES		0	-		
N2100510-666002	FOOD SUPPLIES		0	-		
N2200510-666002	FOOD SUPPLIES		0	-		
N2300510-666002	FOOD SUPPLIES		0	-		
N3400510-666002	FOOD SUPPLIES		0	-		
N3500510-666002	FOOD SUPPLIES		0	-		
N3600510-666002	FOOD SUPPLIES		0	-		
N9900510-666070	R/R EQUIPMENT	119,041	135,000	135,000	-	0.00%
N0100510-666070	R/R EQUIPMENT		0	-		
N0200510-666070	R/R EQUIPMENT		0	-		
N0300510-666070	R/R EQUIPMENT		0	-		
N0400510-666070	R/R EQUIPMENT		0	-		
N0500510-666070	R/R EQUIPMENT		0	-		

BEDFORD COUNTY SCHOOL BOARD
 SCHOOL NUTRITION FUND - REVENUE
 2021- 2022

3/16/2021

REVENUE SOURCE	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 Approved	\$ DIFFERENCE	% DIFFERENCE
COMMONWEALTH OF VA	59,950	50,376	50,376	-	0.00%
FEDERAL GOVERNMENT	2,805,117	2,240,000	2,342,410	102,410	4.57%
SCHOOL SALES	1,542,746	2,229,577	2,229,577	-	0.00%
INTEREST INCOME	6,792	7,000	7,000	-	0.00%
TOTAL REVENUE	4,414,605	4,526,953	4,629,363	102,410	2.26%

BEDFORD COUNTY SCHOOL BOARD
 REVENUE BUDGET WORKSHEET - NUTRITION FUND
 2021 - 2022

3/16/2021

OTHER REVENUE:						
N9900910-642120	INTEREST ON BANK DEPOSITS	6,792	7,000	7,000	-	0.00%
N9900910-642030	Rebates	40,710			-	0.00%
N9900910-640434	CAFETERIA SALES	1,502,036	2,229,577	2,229,577	-	0.00%
	TOTAL OTHER	1,549,538	2,236,577	2,236,577	-	0.00%
STATE REVENUE:						
N9900920-640434	SCHOOL FOOD SERVICE PMT	59,950	50,376	50,376	-	0.00%
	TOTAL STATE	59,950	50,376	50,376	-	0.00%
FEDERAL REVENUE:						
N9900930-640434	SCHOOL LUNCH PROGRAM	2,805,117	2,240,000	2,342,410	102,410	4.57%
N9900930-644030	CARES COUNTY	-	-	-	-	
N9900930-644579	EQUIPMENT GRANT	-	-	-	-	0.00%
	TOTAL FEDERAL	2,805,117	2,240,000	2,342,410	102,410	4.57%
LOCAL REVENUE:						
N9900940-644098	TRANSFER FROM GF	-	-	-	-	0.00%
	TOTAL FEDERAL	-	-	-	-	#DIV/0!
	TOTAL REVENUE	4,414,605	4,526,953	4,629,363	102,410	2.26%