

BEDFORD COUNTY SCHOOL BOARD
 SCHOOL NUTRITION FUND
 BUDGET 2020-2021

5/19/2020

	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 Proposed	\$ INCREASE	% INCREASE
SCHOOL NUTRITION					
SALARIES	163,664	177,523	180,630	3,107	2%
CAFETERIA STAFF	1,493,320	1,539,883	1,566,831	26,948	2%
FRINGE BENEFITS	522,872	610,431	621,352	10,921	2%
INSURANCE	85,605	85,605	90,000	4,395	5%
RELATED COSTS	107,003	81,000	81,000	-	0%
NON-FOOD SUPPLIES	58,509	46,000	46,000	-	0%
FOOD SUPPLIES	1,775,856	1,756,140	1,756,140	-	0%
EQUIPMENT	-	50,000	50,000	-	0%
REPAIR/REPLACE EQUIP	60,378	135,000	135,000	-	0%
TOTAL NUTRITION	4,267,207	4,481,582	4,526,953	45,371	1%

BEDFORD COUNTY SCHOOL BOARD
NUTRITION FUND

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BUDGET 2020 - 2021

BUDGET CODE	DESCRIPTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 Proposed	\$ INCREASE	% INCREASE
26-5100-1-1500-900	SALARY	163,664	177,523	180,630	3,107	1.75%
26-5100-1-1930-900	SALARY-STAFF	1,490,197	615,939	626,718	10,779	1.75%
26-5100-1-1930-900	SALARY-STAFF		923,944	940,113	16,169	1.75%
26-5100-1-1930-101	SALARY-STAFF					
26-5100-1-1930-102	SALARY-STAFF					
26-5100-1-1930-103	SALARY-STAFF					
26-5100-1-1930-105	SALARY-STAFF					
26-5100-1-1930-106	SALARY-STAFF					
26-5100-1-1930-107	SALARY-STAFF					
26-5100-1-1930-108	SALARY-STAFF					
26-5100-1-1930-109	SALARY-STAFF					
26-5100-1-1930-110	SALARY-STAFF					
26-5100-1-1930-111	SALARY-STAFF					
26-5100-1-1930-113	SALARY-STAFF					
26-5100-1-1930-115	SALARY-STAFF					
26-5100-1-1930-114	SALARY-STAFF					
26-5100-1-1930-201	SALARY-STAFF					
26-5100-1-1930-202	SALARY-STAFF					
26-5100-1-1930-203	SALARY-STAFF					
26-5100-1-1930-314	SALARY-STAFF					
26-5100-1-1930-315	SALARY-STAFF					
26-5100-1-1930-316	SALARY-STAFF					
26-5100-1-8381-900	UNSUED SICK LEAVE	3,123		-	-	0.00%
26-5100-2-1000-900	FICA	117,672	131,382	133,681	2,299	1.75%
26-5100-2-1000-101	FICA					
26-5100-2-1000-102	FICA					
26-5100-2-1000-103	FICA					
26-5100-2-1000-105	FICA					
26-5100-2-1000-106	FICA					
26-5100-2-1000-107	FICA					
26-5100-2-1000-108	FICA					
26-5100-2-1000-109	FICA					
26-5100-2-1000-110	FICA					
26-5100-2-1000-111	FICA					
26-5100-2-1000-113	FICA					
26-5100-2-1000-115	FICA					
26-5100-2-1000-114	FICA					
26-5100-2-1000-201	FICA					
26-5100-2-1000-202	FICA					
26-5100-2-1000-203	FICA					
26-5100-2-1000-314	FICA					
26-5100-2-1000-315	FICA					
26-5100-2-1000-316	FICA					
26-5100-2-2100-900	VRS-RETIREMENT	52,215	57,832	65,055	7,223	12.49%
26-5100-2-2100-101	VRS-RETIREMENT					
26-5100-2-2100-102	VRS-RETIREMENT					
26-5100-2-2100-103	VRS-RETIREMENT					
26-5100-2-2100-105	VRS-RETIREMENT					
26-5100-2-2100-106	VRS-RETIREMENT					
26-5100-2-2100-107	VRS-RETIREMENT					
26-5100-2-2100-108	VRS-RETIREMENT					
26-5100-2-2100-109	VRS-RETIREMENT					
26-5100-2-2100-110	VRS-RETIREMENT					

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BUDGET CODE	DESCRIPTION	2018-2019	2019-2020	2020-2021	\$	%
		ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
26-5100-2-2100-111	VRS-RETIREMENT					
26-5100-2-2100-113	VRS-RETIREMENT					
26-5100-2-2100-115	VRS-RETIREMENT					
26-5100-2-2100-114	VRS-RETIREMENT					
26-5100-2-2100-201	VRS-RETIREMENT					
26-5100-2-2100-202	VRS-RETIREMENT					
26-5100-2-2100-203	VRS-RETIREMENT					
26-5100-2-2100-314	VRS-RETIREMENT					
26-5100-2-2100-315	VRS-RETIREMENT					
26-5100-2-2100-316	VRS-RETIREMENT					
26-5100-2-2200-900	HYB-RETIREMENT			-	-	0.00%
26-5100-2-2200-101	HYB-RETIREMENT					
26-5100-2-2200-102	HYB-RETIREMENT					
26-5100-2-2200-103	HYB-RETIREMENT					
26-5100-2-2200-105	HYB-RETIREMENT					
26-5100-2-2200-106	HYB-RETIREMENT					
26-5100-2-2200-107	HYB-RETIREMENT					
26-5100-2-2200-108	HYB-RETIREMENT					
26-5100-2-2200-109	HYB-RETIREMENT					
26-5100-2-2200-110	HYB-RETIREMENT					
26-5100-2-2200-111	HYB-RETIREMENT					
26-5100-2-2200-113	HYB-RETIREMENT					
26-5100-2-2200-115	HYB-RETIREMENT					
26-5100-2-2200-114	HYB-RETIREMENT					
26-5100-2-2200-201	HYB-RETIREMENT					
26-5100-2-2200-202	HYB-RETIREMENT					
26-5100-2-2200-203	HYB-RETIREMENT					
26-5100-2-2200-314	HYB-RETIREMENT					
26-5100-2-2200-315	HYB-RETIREMENT					
26-5100-2-2200-316	HYB-RETIREMENT					
26-5100-2-3100-900	HEALTH/DENTAL	341,663	408,612	408,612	-	0.00%
26-5100-2-3100-101	HEALTH/DENTAL					
26-5100-2-3100-102	HEALTH/DENTAL					
26-5100-2-3100-103	HEALTH/DENTAL					
26-5100-2-3100-105	HEALTH/DENTAL					
26-5100-2-3100-106	HEALTH/DENTAL					
26-5100-2-3100-107	HEALTH/DENTAL					
26-5100-2-3100-108	HEALTH/DENTAL					
26-5100-2-3100-109	HEALTH/DENTAL					
26-5100-2-3100-110	HEALTH/DENTAL					
26-5100-2-3100-111	HEALTH/DENTAL					
26-5100-2-3100-113	HEALTH/DENTAL					
26-5100-2-3100-115	HEALTH/DENTAL					
26-5100-2-3100-114	HEALTH/DENTAL					
26-5100-2-3100-201	HEALTH/DENTAL					
26-5100-2-3100-202	HEALTH/DENTAL					
26-5100-2-3100-203	HEALTH/DENTAL					
26-5100-2-3100-314	HEALTH/DENTAL					
26-5100-2-3100-315	HEALTH/DENTAL					
26-5100-2-3100-316	HEALTH/DENTAL					
26-5100-2-4000-900	GROUP LIFE INS	9,364	10,474	10,818	344	3.29%
26-5100-2-4000-101	GROUP LIFE INS					
26-5100-2-4000-102	GROUP LIFE INS					

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		ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
26-5100-2-4000-103	GROUP LIFE INS					
26-5100-2-4000-105	GROUP LIFE INS					
26-5100-2-4000-106	GROUP LIFE INS					
26-5100-2-4000-107	GROUP LIFE INS					
26-5100-2-4000-108	GROUP LIFE INS					
26-5100-2-4000-109	GROUP LIFE INS					
26-5100-2-4000-110	GROUP LIFE INS					
26-5100-2-4000-111	GROUP LIFE INS					
26-5100-2-4000-113	GROUP LIFE INS					
26-5100-2-4000-114	GROUP LIFE INS					
26-5100-2-4000-115	GROUP LIFE INS					
26-5100-2-4000-201	GROUP LIFE INS					
26-5100-2-4000-202	GROUP LIFE INS					
26-5100-2-4000-203	GROUP LIFE INS					
26-5100-2-4000-314	GROUP LIFE INS					
26-5100-2-4000-315	GROUP LIFE INS					
26-5100-2-4000-316	GROUP LIFE INS					
26-5100-2-5000-900	RHCC	1,958	2,131	2,186	55	2.58%
26-5100-2-8000-900	Disability			1,000	1,000	NA
26-5100-2-8000-101	Disability					
26-5100-2-8000-102	Disability					
26-5100-2-8000-103	Disability					
26-5100-2-8000-105	Disability					
26-5100-2-8000-106	Disability					
26-5100-2-8000-107	Disability					
26-5100-2-8000-108	Disability					
26-5100-2-8000-109	Disability					
26-5100-2-8000-110	Disability					
26-5100-2-8000-111	Disability					
26-5100-2-8000-113	Disability					
26-5100-2-8000-114	Disability					
26-5100-2-8000-115	Disability					
26-5100-2-8000-201	Disability					
26-5100-2-8000-202	Disability					
26-5100-2-8000-203	Disability					
26-5100-2-8000-314	Disability					
26-5100-2-8000-315	Disability					
26-5100-2-8000-316	Disability					
26-5100-2-8100-900	Disability Plan 1			-	-	0.00%
26-5100-2-8100-101	Disability Plan 1					
26-5100-2-8100-102	Disability Plan 1					
26-5100-2-8100-103	Disability Plan 1					
26-5100-2-8100-105	Disability Plan 1					
26-5100-2-8100-106	Disability Plan 1					
26-5100-2-8100-107	Disability Plan 1					
26-5100-2-8100-108	Disability Plan 1					
26-5100-2-8100-109	Disability Plan 1					
26-5100-2-8100-110	Disability Plan 1					
26-5100-2-8100-111	Disability Plan 1					
26-5100-2-8100-113	Disability Plan 1					
26-5100-2-8100-114	Disability Plan 1					
26-5100-2-8100-115	Disability Plan 1					
26-5100-2-8100-201	Disability Plan 1					

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BUDGET CODE	DESCRIPTION	2018-2019	2019-2020	2020-2021	\$	%
		ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
26-5100-2-8100-202	Disability Plan 1					
26-5100-2-8100-203	Disability Plan 1					
26-5100-2-8100-314	Disability Plan 1					
26-5100-2-8100-315	Disability Plan 1					
26-5100-2-8100-316	Disability Plan 1					
26-5100-2-7000-900	WORKERS COMP INS	37,138	37,138	40,000	2,862	7.71%
26-5100-5-3000-900	INSURANCE	48,467	48,467	50,000	1,533	3.16%
26-5100-5-8000-900	RELATED COSTS	107,003	81,000	81,000	-	0.00%
26-5100-5-8000-101	RELATED COSTS			-		
26-5100-5-8000-102	RELATED COSTS			-		
26-5100-5-8000-103	RELATED COSTS			-		
26-5100-5-8000-105	RELATED COSTS			-		
26-5100-5-8000-106	RELATED COSTS			-		
26-5100-5-8000-107	RELATED COSTS			-		
26-5100-5-8000-108	RELATED COSTS			-		
26-5100-5-8000-109	RELATED COSTS			-		
26-5100-5-8000-110	RELATED COSTS			-		
26-5100-5-8000-111	RELATED COSTS			-		
26-5100-5-8000-113	RELATED COSTS			-		
26-5100-5-8000-115	RELATED COSTS			-		
26-5100-5-8000-114	RELATED COSTS			-		
26-5100-5-8000-201	RELATED COSTS			-		
26-5100-5-8000-202	RELATED COSTS			-		
26-5100-5-8000-203	RELATED COSTS			-		
26-5100-5-8000-314	RELATED COSTS			-		
26-5100-5-8000-315	RELATED COSTS			-		
26-5100-5-8000-316	RELATED COSTS			-		
26-5100-6-0000-900	NON-FOOD SUPPLIES	58,509	46,000	46,000	-	0.00%
26-5100-6-0000-101	NON-FOOD SUPPLIES			-		
26-5100-6-0000-102	NON-FOOD SUPPLIES			-		
26-5100-6-0000-103	NON-FOOD SUPPLIES			-		
26-5100-6-0000-105	NON-FOOD SUPPLIES			-		
26-5100-6-0000-106	NON-FOOD SUPPLIES			-		
26-5100-6-0000-107	NON-FOOD SUPPLIES			-		
26-5100-6-0000-108	NON-FOOD SUPPLIES			-		
26-5100-6-0000-109	NON-FOOD SUPPLIES			-		
26-5100-6-0000-110	NON-FOOD SUPPLIES			-		
26-5100-6-0000-111	NON-FOOD SUPPLIES			-		
26-5100-6-0000-113	NON-FOOD SUPPLIES			-		
26-5100-6-0000-115	NON-FOOD SUPPLIES			-		
26-5100-6-0000-114	NON-FOOD SUPPLIES			-		
26-5100-6-0000-201	NON-FOOD SUPPLIES			-		
26-5100-6-0000-202	NON-FOOD SUPPLIES			-		
26-5100-6-0000-203	NON-FOOD SUPPLIES			-		
26-5100-6-0000-314	NON-FOOD SUPPLIES			-		
26-5100-6-0000-315	NON-FOOD SUPPLIES			-		
26-5100-6-0000-316	NON-FOOD SUPPLIES			-		
26-5100-6-0020-900	FOOD SUPPLIES	1,775,856	1,756,140	1,756,140	-	0.00%
26-5100-6-0020-101	FOOD SUPPLIES			-		
26-5100-6-0020-102	FOOD SUPPLIES			-		
26-5100-6-0020-103	FOOD SUPPLIES			-		
26-5100-6-0020-105	FOOD SUPPLIES			-		
26-5100-6-0020-106	FOOD SUPPLIES			-		

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BUDGET CODE	DESCRIPTION	2018-2019	2019-2020	2020-2021	\$	%
		ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
26-5100-6-0020-107	FOOD SUPPLIES			-		
26-5100-6-0020-108	FOOD SUPPLIES			-		
26-5100-6-0020-109	FOOD SUPPLIES			-		
26-5100-6-0020-110	FOOD SUPPLIES			-		
26-5100-6-0020-111	FOOD SUPPLIES			-		
26-5100-6-0020-113	FOOD SUPPLIES			-		
26-5100-6-0020-115	FOOD SUPPLIES			-		
26-5100-6-0020-114	FOOD SUPPLIES			-		
26-5100-6-0020-201	FOOD SUPPLIES			-		
26-5100-6-0020-202	FOOD SUPPLIES			-		
26-5100-6-0020-203	FOOD SUPPLIES			-		
26-5100-6-0020-314	FOOD SUPPLIES			-		
26-5100-6-0020-315	FOOD SUPPLIES			-		
26-5100-6-0020-316	FOOD SUPPLIES			-		
26-5100-8-1000-900	R/R EQUIPMENT	60,378	135,000	135,000	-	0.00%
26-5100-8-1000-101	R/R EQUIPMENT			-		
26-5100-8-1000-102	R/R EQUIPMENT			-		
26-5100-8-1000-103	R/R EQUIPMENT			-		
26-5100-8-1000-105	R/R EQUIPMENT			-		
26-5100-8-1000-106	R/R EQUIPMENT			-		
26-5100-8-1000-107	R/R EQUIPMENT			-		
26-5100-8-1000-108	R/R EQUIPMENT			-		
26-5100-8-1000-109	R/R EQUIPMENT			-		
26-5100-8-1000-110	R/R EQUIPMENT			-		
26-5100-8-1000-111	R/R EQUIPMENT			-		
26-5100-8-1000-113	R/R EQUIPMENT			-		
26-5100-8-1000-115	R/R EQUIPMENT			-		
26-5100-8-1000-114	R/R EQUIPMENT			-		
26-5100-8-1000-201	R/R EQUIPMENT			-		
26-5100-8-1000-202	R/R EQUIPMENT			-		
26-5100-8-1000-203	R/R EQUIPMENT			-		
26-5100-8-1000-314	R/R EQUIPMENT			-		
26-5100-8-1000-315	R/R EQUIPMENT			-		
26-5100-8-1000-316	R/R EQUIPMENT			-		
26-5100-8-2000-900	EQUIPMENT ADDITIONS	-	50,000	50,000	-	0.00%
26-5100-8-2000-101	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-102	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-103	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-105	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-106	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-107	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-108	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-109	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-110	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-111	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-113	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-114	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-115	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-201	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-202	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-203	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-314	EQUIPMENT ADDITIONS			-		
26-5100-8-2000-315	EQUIPMENT ADDITIONS			-		

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26-5100-8-2000-316	EQUIPMENT ADDITIONS			-		
TOTAL NUTRITION		4,267,207	4,481,582	4,526,953	45,371	1.01%

BEDFORD COUNTY SCHOOL BOARD
 SCHOOL NUTRITION FUND - REVENUE
 2019- 2020

5/19/2020

REVENUE SOURCE	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 Proposed	\$ DIFFERENCE	% DIFFERENCE
COMMONWEALTH OF VA	46,642	41,603	50,376	8,773	21.09%
FEDERAL GOVERNMENT	2,275,092	2,231,623	2,240,000	8,377	0.38%
SCHOOL SALES	1,888,484	2,183,930	2,229,577	45,647	2.09%
INTEREST INCOME	10,624	7,000	7,000	-	0.00%
TOTAL REVENUE	4,220,842	4,464,156	4,526,953	62,797	1.41%

BEDFORD COUNTY SCHOOL BOARD
REVENUE BUDGET WORKSHEET - NUTRITION FUND
2020 - 2021

5/19/2020

BUDGET CODE	DESCRIPTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 Proposed	\$ DIFFERENCE	% DIFFERENCE
OTHER REVENUE:						
26-1501-0-0501-000	INTEREST ON BANK DEPOSITS	10,624	7,000	7,000	-	0.00%
26-1612-0-0035-000	Rebates				-	0.00%
26-1612-0-0040-000	CAFETERIA SALES	1,888,484	2,183,930	2,229,577	45,647	2.09%
	TOTAL OTHER	1,899,108	2,190,930	2,236,577	45,647	2.08%
STATE REVENUE:						
26-2402-0-0150-000	SCHOOL FOOD SERVICE PMT	46,642	41,603	50,376	8,773	21.09%
	TOTAL STATE	46,642	41,603	50,376	8,773	21.09%
FEDERAL REVENUE:						
26-3302-0-0130-000	SCHOOL LUNCH PROGRAM	2,275,092	2,231,623	2,240,000	8,377	0.38%
26-3302-0-0131-000	EQUIPMENT GRANT		-		-	0.00%
	TOTAL FEDERAL	2,275,092	2,231,623	2,240,000	8,377	0.38%
LOCAL REVENUE:						
	TRANSFER FROM GF	-	-		-	0.00%
	TOTAL FEDERAL	-	-	-	-	#DIV/0!
	TOTAL REVENUE	4,220,842	4,464,156	4,526,953	62,797	1.41%