

BEDFORD COUNTY SCHOOL BOARD
 SCHOOL NUTRITION FUND
 BUDGET 2022-2023

7/12/2022

	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
SCHOOL NUTRITION					
SALARIES	172,460	186,952	198,169	11,217	6%
CAFETERIA STAFF	1,434,552	1,655,670	1,755,010	99,340	6%
FRINGE BENEFITS	483,629	628,601	798,268	169,667	27%
INSURANCE	89,997	90,000	80,190	(9,810)	-11%
RELATED COSTS	74,844	81,000	81,000	-	0%
NON-FOOD SUPPLIES	29,950	46,000	46,000	-	0%
FOOD SUPPLIES	1,090,547	1,756,140	1,756,140	-	0%
EQUIPMENT	187,442	50,000	50,000	-	0%
REPAIR/REPLACE EQUIP	-	135,000	135,000	-	0%
TOTAL NUTRITION	3,563,420	4,629,363	4,899,777	270,414	6%

BEDFORD COUNTY SCHOOL BOARD

7/12/2022

NUTRITION FUND

BUDGET 2022 - 2023

Account	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
N9900510-661150	SALARY	172,460	186,952	198,169	11,217	6.00%
N9900510-661170	SALARY-STAFF	-	648,653	687,572	38,919	6.00%
N9900510-661170	SALARY-STAFF	-	1,007,017	1,067,438	60,421	6.00%
N9900510-661170	SALARY SUMMER	47,869				
N0100510-661170	SALARY-STAFF	92,006				
N0200510-661170	SALARY-STAFF	57,086				
N0300510-661170	SALARY-STAFF	48,633				
N0400510-661170	SALARY-STAFF	37,720				
N0500510-661170	SALARY-STAFF	55,303				
N0600510-661170	SALARY-STAFF	44,827				
N0700510-661170	SALARY-STAFF	50,235				
N0800510-661170	SALARY-STAFF	53,958				
N0900510-661170	SALARY-STAFF	51,504				
N1000510-661170	SALARY-STAFF	82,936				
N1100510-661170	SALARY-STAFF	42,749				
N1300510-661170	SALARY-STAFF	61,702				
N1200510-661170	SALARY-STAFF	64,571				
N2100510-661170	SALARY-STAFF	94,205				
N2200510-661170	SALARY-STAFF	95,384				
N2300510-661170	SALARY-STAFF	124,165				
N3400510-661170	SALARY-STAFF	116,548				
N3500510-661170	SALARY-STAFF	105,896				
N3600510-661170	SALARY-STAFF	103,647				
N9900510-662800	UNSUED SICK LEAVE	3,608	-	-	-	0.00%
N9900510-662100	FICA	16,423	138,197	146,488	8,292	6.00%
N0100510-662100	FICA	6,582				
N0200510-662100	FICA	3,947				
N0300510-662100	FICA	3,266				
N0400510-662100	FICA	2,721				
N0500510-662100	FICA	4,037				
N0600510-662100	FICA	3,062				
N0700510-662100	FICA	3,597				
N0800510-662100	FICA	4,076				
N0900510-662100	FICA	3,753				
N1000510-662100	FICA	6,132				
N1100510-662100	FICA	3,118				
N1300510-662100	FICA	4,682				
N1200510-662100	FICA	4,813				
N2100510-662100	FICA	6,580				
N2200510-662100	FICA	7,139				
N2300510-662100	FICA	8,696				
N3400510-662100	FICA	8,742				
N3500510-662100	FICA	7,944				
N3600510-662100	FICA	7,554				
N9900510-662210	VRS-RETIREMENT	22,102	67,332	71,371	4,039	6.00%
N0100510-662210	VRS-RETIREMENT	1,800				
N0200510-662210	VRS-RETIREMENT	1,142				
N0300510-662210	VRS-RETIREMENT	1,195				
N0400510-662210	VRS-RETIREMENT	3				
N0500510-662210	VRS-RETIREMENT	1,354				
N0600510-662210	VRS-RETIREMENT	1,072				
N0700510-662210	VRS-RETIREMENT	1,149				
N0800510-662210	VRS-RETIREMENT	3				

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Account	DESCRIPTION	2020-2021	2021-2022	2022-2023	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
N0900510-662210	VRS-RETIREMENT	1,178				
N1000510-662210	VRS-RETIREMENT	1,451				
N1100510-662210	VRS-RETIREMENT	2				
N1300510-662210	VRS-RETIREMENT	634				
N1200510-662210	VRS-RETIREMENT	613				
N2100510-662210	VRS-RETIREMENT	2,515				
N2200510-662210	VRS-RETIREMENT	1,659				
N2300510-662210	VRS-RETIREMENT	1,537				
N3400510-662210	VRS-RETIREMENT	1,698				
N3500510-662210	VRS-RETIREMENT	1,537				
N3600510-662210	VRS-RETIREMENT	1,673				
N9900510-662220	HYB-RETIREMENT	6,358	-	-	-	0.00%
N0100510-662220	HYB-RETIREMENT	-				
N0200510-662220	HYB-RETIREMENT	-				
N0300510-662220	HYB-RETIREMENT	-				
N0400510-662220	HYB-RETIREMENT	1,095				
N0500510-662220	HYB-RETIREMENT	206				
N0600510-662220	HYB-RETIREMENT	-				
N0700510-662220	HYB-RETIREMENT	-				
N0800510-662220	HYB-RETIREMENT	1,095				
N0900510-662220	HYB-RETIREMENT	-				
N1000510-662220	HYB-RETIREMENT	-				
N1100510-662220	HYB-RETIREMENT	1,096				
N1300510-662220	HYB-RETIREMENT	-				
N1200510-662220	HYB-RETIREMENT	1,420				
N2100510-662220	HYB-RETIREMENT	-				
N2200510-662220	HYB-RETIREMENT	2,088				
N2300510-662220	HYB-RETIREMENT	811				
N3400510-662220	HYB-RETIREMENT	810				
N3500510-662220	HYB-RETIREMENT	810				
N3600510-662220	HYB-RETIREMENT	649				
N9900510-662300	HEALTH/DENTAL	24,931	408,612	543,906	135,294	33.11%
N0100510-662300	HEALTH/DENTAL	15,224				
N0200510-662300	HEALTH/DENTAL	18,312				
N0300510-662300	HEALTH/DENTAL	18,382				
N0400510-662300	HEALTH/DENTAL	7,247				
N0500510-662300	HEALTH/DENTAL	6,901				
N0600510-662300	HEALTH/DENTAL	11,855				
N0700510-662300	HEALTH/DENTAL	16,779				
N0800510-662300	HEALTH/DENTAL	7,601				
N0900510-662300	HEALTH/DENTAL	8,306				
N1000510-662300	HEALTH/DENTAL	9,763				
N1100510-662300	HEALTH/DENTAL	9,926				
N1300510-662300	HEALTH/DENTAL	4,553				
N1200510-662300	HEALTH/DENTAL	9,426				
N2100510-662300	HEALTH/DENTAL	26,206				
N2200510-662300	HEALTH/DENTAL	15,416				
N2300510-662300	HEALTH/DENTAL	34,034				
N3400510-662300	HEALTH/DENTAL	7,297				
N3500510-662300	HEALTH/DENTAL	21,095				
N3600510-662300	HEALTH/DENTAL	19,122				
N9900510-662400	GROUP LIFE INS	2,286	11,197	11,869	672	6.00%
N0100510-662400	GROUP LIFE INS	438				

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N0200510-662400	GROUP LIFE INS	278				
N0300510-662400	GROUP LIFE INS	291				
N0400510-662400	GROUP LIFE INS	262				
N0500510-662400	GROUP LIFE INS	379				
N0600510-662400	GROUP LIFE INS	261				
N0700510-662400	GROUP LIFE INS	279				
N0800510-662400	GROUP LIFE INS	262				
N0900510-662400	GROUP LIFE INS	287				
N1000510-662400	GROUP LIFE INS	353				
N1100510-662400	GROUP LIFE INS	262				
N1200510-662400	GROUP LIFE INS	300				
N1300510-662400	GROUP LIFE INS	340				
N2100510-662400	GROUP LIFE INS	612				
N2200510-662400	GROUP LIFE INS	599				
N2300510-662400	GROUP LIFE INS	568				
N3400510-662400	GROUP LIFE INS	599				
N3500510-662400	GROUP LIFE INS	568				
N3600510-662400	GROUP LIFE INS	543				
N9900510-662750	RHCC	2,065	2,263	23,634	21,371	944.37%
N0100510-662750	RHCC	62				
N0200510-662750	RHCC	32				
N0300510-662750	RHCC	33				
N0400510-662750	RHCC	36				
N0500510-662750	RHCC	71				
N0600510-662750	RHCC	30				
N0700510-662750	RHCC	32				
N0800510-662750	RHCC	36				
N0900510-662750	RHCC	33				
N1000510-662750	RHCC	40				
N1100510-662750	RHCC	43				
N1200510-662750	RHCC	34				
N1300510-662750	RHCC	46				
N2100510-662750	RHCC	70				
N2200510-662750	RHCC	69				
N2300510-662750	RHCC	69				
N3400510-662750	RHCC	82				
N3500510-662750	RHCC	69				
N3600510-662750	RHCC	71				
N9900510-662510	Disability	92	1,000	1,000	-	0.00%
N0100510-662510	Disability	-				
N0200510-662510	Disability	-				
N0300510-662510	Disability	-				
N0400510-662510	Disability	124				
N0500510-662510	Disability	9				
N0600510-662510	Disability	-				
N0700510-662510	Disability	-				
N0800510-662510	Disability	124				
N0900510-662510	Disability	-				
N1000510-662510	Disability	-				
N1100510-662510	Disability	124				
N1200510-662510	Disability	36				
N1300510-662510	Disability	37				
N2100510-662510	Disability	-				

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Account	DESCRIPTION	2020-2021	2021-2022	2022-2023	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
N2200510-662510	Disability	35				
N2300510-662510	Disability	92				
N3400510-662510	Disability	50				
N3500510-662510	Disability	92				
N3600510-662510	Disability	30				
N9900510-662700	WORKERS COMP INS	46,639	40,000	33,751	(6,249)	-15.62%
N9900510-665300	INSURANCE	43,358	50,000	46,439	(3,561)	-7.12%
N9900510-665800	RELATED COSTS	7,884	81,000	81,000	-	0.00%
N0100510-665800	RELATED COSTS	3,895	0	-		
N0200510-665800	RELATED COSTS	2,538	0	-		
N0300510-665800	RELATED COSTS	2,299	0	-		
N0400510-665800	RELATED COSTS	3,703	0	-		
N0500510-665800	RELATED COSTS	2,501	0	-		
N0600510-665800	RELATED COSTS	3,849	0	-		
N0700510-665800	RELATED COSTS	3,004	0	-		
N0800510-665800	RELATED COSTS	3,279	0	-		
N0900510-665800	RELATED COSTS	1,072	0	-		
N1000510-665800	RELATED COSTS	4,109	0	-		
N1100510-665800	RELATED COSTS	2,328	0	-		
N1300510-665800	RELATED COSTS	3,863	0	-		
N1200510-665800	RELATED COSTS	2,637	0	-		
N2100510-665800	RELATED COSTS	3,942	0	-		
N2200510-665800	RELATED COSTS	4,965	0	-		
N2300510-665800	RELATED COSTS	5,819	0	-		
N3400510-665800	RELATED COSTS	5,861	0	-		
N3500510-665800	RELATED COSTS	3,360	0	-		
N3600510-665800	RELATED COSTS	3,936	0	-		
N9900510-666000	NON-FOOD SUPPLIES	860	46,000	46,000	-	0.00%
N0100510-666000	NON-FOOD SUPPLIES	1,221	0	-		
N0200510-666000	NON-FOOD SUPPLIES	1,197	0	-		
N0300510-666000	NON-FOOD SUPPLIES	957	0	-		
N0400510-666000	NON-FOOD SUPPLIES	403	0	-		
N0500510-666000	NON-FOOD SUPPLIES	1,007	0	-		
N0600510-666000	NON-FOOD SUPPLIES	1,768	0	-		
N0700510-666000	NON-FOOD SUPPLIES	1,294	0	-		
N0800510-666000	NON-FOOD SUPPLIES	552	0	-		
N0900510-666000	NON-FOOD SUPPLIES	732	0	-		
N1000510-666000	NON-FOOD SUPPLIES	1,562	0	-		
N1100510-666000	NON-FOOD SUPPLIES	1,451	0	-		
N1300510-666000	NON-FOOD SUPPLIES	1,755	0	-		
N1200510-666000	NON-FOOD SUPPLIES	1,305	0	-		
N2100510-666000	NON-FOOD SUPPLIES	2,599	0	-		
N2200510-666000	NON-FOOD SUPPLIES	2,056	0	-		
N2300510-666000	NON-FOOD SUPPLIES	2,297	0	-		
N3400510-666000	NON-FOOD SUPPLIES	2,099	0	-		
N3500510-666000	NON-FOOD SUPPLIES	1,366	0	-		
N3600510-666000	NON-FOOD SUPPLIES	3,469	0	-		
N9900510-666002	FOOD SUPPLIES	410	1,756,140	1,756,140	-	0.00%
N0100510-666002	FOOD SUPPLIES	77,508	0	-		
N0200510-666002	FOOD SUPPLIES	31,854	0	-		
N0300510-666002	FOOD SUPPLIES	26,786	0	-		
N0400510-666002	FOOD SUPPLIES	40,800	0	-		
N0500510-666002	FOOD SUPPLIES	35,982	0	-		

BEDFORD COUNTY SCHOOL BOARD
NUTRITION FUND

7/12/2022

BUDGET 2022 - 2023

Account	DESCRIPTION	2020-2021	2021-2022	2022-2023	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
N0600510-666002	FOOD SUPPLIES	40,444	0	-		
N0700510-666002	FOOD SUPPLIES	32,443	0	-		
N0800510-666002	FOOD SUPPLIES	45,551	0	-		
N0900510-666002	FOOD SUPPLIES	27,664	0	-		
N1000510-666002	FOOD SUPPLIES	65,086	0	-		
N1100510-666002	FOOD SUPPLIES	54,211	0	-		
N1300510-666002	FOOD SUPPLIES	73,266	0	-		
N1200510-666002	FOOD SUPPLIES	57,979	0	-		
N2100510-666002	FOOD SUPPLIES	108,963	0	-		
N2200510-666002	FOOD SUPPLIES	75,425	0	-		
N2300510-666002	FOOD SUPPLIES	78,187	0	-		
N3400510-666002	FOOD SUPPLIES	76,028	0	-		
N3500510-666002	FOOD SUPPLIES	78,677	0	-		
N3600510-666002	FOOD SUPPLIES	63,281	0	-		
N9900510-666070	R/R EQUIPMENT	7,769	135,000	135,000	-	0.00%
N0100510-666070	R/R EQUIPMENT	2,554	0	-		
N0200510-666070	R/R EQUIPMENT	7,663	0	-		
N0300510-666070	R/R EQUIPMENT	1,398	0	-		
N0400510-666070	R/R EQUIPMENT	6,007	0	-		
N0500510-666070	R/R EQUIPMENT	2,681	0	-		
N0600510-666070	R/R EQUIPMENT	1,095	0	-		
N0700510-666070	R/R EQUIPMENT	4,614	0	-		
N0800510-666070	R/R EQUIPMENT	10,154	0	-		
N0900510-666070	R/R EQUIPMENT	3,551	0	-		
N1000510-666070	R/R EQUIPMENT	3,620	0	-		
N1100510-666070	R/R EQUIPMENT	11,240	0	-		
N1300510-666070	R/R EQUIPMENT	5,374	0	-		
N1200510-666070	R/R EQUIPMENT	4,631	0	-		
N2100510-666070	R/R EQUIPMENT	1,344	0	-		
N2200510-666070	R/R EQUIPMENT	9,616	0	-		
N2300510-666070	R/R EQUIPMENT	5,909	0	-		
N3400510-666070	R/R EQUIPMENT	6,144	0	-		
N3500510-666070	R/R EQUIPMENT	1,631	0	-		
N3600510-666070	R/R EQUIPMENT	13,066	0	-		
N9936510-668200	CARES COUNTY CAPITA	77,380				
N9900510-668200	EQUIPMENT ADDITIONS	-	50,000	50,000	-	0.00%
N0100510-668200	EQUIPMENT ADDITIONS	-	0	-		
N0200510-668200	EQUIPMENT ADDITIONS	-	0	-		
N0300510-668200	EQUIPMENT ADDITIONS	-	0	-		
N0400510-668200	EQUIPMENT ADDITIONS	-	0	-		
N0500510-668200	EQUIPMENT ADDITIONS	-	0	-		
N0600510-668200	EQUIPMENT ADDITIONS	-	0	-		
N0700510-668200	EQUIPMENT ADDITIONS	-	0	-		
N0800510-668200	EQUIPMENT ADDITIONS	-	0	-		
N0900510-668200	EQUIPMENT ADDITIONS	-	0	-		
N1000510-668200	EQUIPMENT ADDITIONS	-	0	-		
N1100510-668200	EQUIPMENT ADDITIONS	-	0	-		
N1200510-668200	EQUIPMENT ADDITIONS	-	0	-		
N1300510-668200	EQUIPMENT ADDITIONS	-	0	-		
N2100510-668200	EQUIPMENT ADDITIONS	-	0	-		
N2200510-668200	EQUIPMENT ADDITIONS	-	0	-		
N2300510-668200	EQUIPMENT ADDITIONS	-	0	-		
N3400510-668200	EQUIPMENT ADDITIONS	-	0	-		

BEDFORD COUNTY SCHOOL BOARD

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NUTRITION FUND

BUDGET 2022 - 2023

Account	DESCRIPTION	2020-2021	2021-2022	2022-2023	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
N3500510-668200	EQUIPMENT ADDITIONS	-	0	-		
N3600510-668200	EQUIPMENT ADDITIONS	-	0	-		
		3,563,420	4,629,363	4,899,777	270,414	5.84%

BEDFORD COUNTY SCHOOL BOARD
 SCHOOL NUTRITION FUND - REVENUE
 2022- 2023

7/12/2022

REVENUE SOURCE	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ DIFFERENCE	% DIFFERENCE
COMMONWEALTH OF VA	47,437	50,376	121,679	71,303	141.54%
FEDERAL GOVERNMENT	3,285,459	2,342,410	2,541,521	199,111	8.50%
SCHOOL SALES	133,977	2,229,577	2,229,577	-	0.00%
INTEREST INCOME	2,548	7,000	7,000	-	0.00%
TOTAL REVENUE	3,469,421	4,629,363	4,899,777	270,414	5.84%

BEDFORD COUNTY SCHOOL BOARD
 REVENUE BUDGET WORKSHEET - NUTRITION FUND
 2022 - 2023

7/12/2022

OTHER REVENUE:						
N9900910-642120	INTEREST ON BANK DEPOSITS	2,548	7,000	7,000	-	0.00%
N9900910-642030	Rebates	23,365		-	-	0.00%
N9900910-640434	CAFETERIA SALES	110,612	2,229,577	2,229,577	-	0.00%
TOTAL OTHER		136,526	2,236,577	2,236,577	-	0.00%
STATE REVENUE:						
N9900920-640434	SCHOOL FOOD SERVICE PMT	47,437	50,376	121,679	71,303	141.54%
TOTAL STATE		47,437	50,376	121,679	71,303	141.54%
FEDERAL REVENUE:						
N9900930-640434	SCHOOL LUNCH PROGRAM	3,208,079	2,342,410	2,541,521	199,111	8.50%
N9900930-644030	CARES COUNTY	77,380	-	-	-	
N9900930-644579	EQUIPMENT GRANT	-	-	-	-	0.00%
TOTAL FEDERAL		3,285,459	2,342,410	2,541,521	199,111	8.50%
LOCAL REVENUE:						
N9900940-644098	TRANSFER FROM GF	-	-		-	0.00%
TOTAL FEDERAL		-	-	-	-	#DIV/0!
TOTAL REVENUE		3,469,421	4,629,363	4,899,777	270,414	5.84%