

# ***Floyd County Public Schools***

## ***FY 2024 Operational Budget***



***Contact Information:***

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Floyd County School Board Office

140 Harris Hart RD NE

Floyd, VA 24091

Phone: 540-745-9400

Website: [www.floyd.k12.va.us](http://www.floyd.k12.va.us)

Facebook: [www.facebook.com/FloydSchoolsVA/](http://www.facebook.com/FloydSchoolsVA/)

Twitter: @FloydSchoolsVA

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***Floyd County School Board:***

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James Ingram, Chair	Little River District, B-91
Laura LeRoy, Vice Chair	Burks Fork District, D-91
C. Gene Bishop	Indian Valley District, E-91
Tony Morisco	Locust Grove District, A-91
Deborah Snellings	Courthouse District, C-91

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***Floyd County School Board:***

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The Floyd County School Board members are officers of the Commonwealth of Virginia and the policy-making body for the Floyd County School Division. Responsibilities of the Board include, but are not limited to: adopting policy; explaining and enforcing school laws; managing the property of the school division; determining school district boundaries; establishing the school calendar; receiving public comment; and adopting broad goals and objectives for the school system's operation based on the identified needs of the community.

Community members are welcome to address the Board during the citizens' comment time, which is held at the beginning of each School Board Meeting.



*Left to Right: Gene Bishop, James Ingram, Laura LeRoy, Tony Morisco and Debbie Snellings*

***Superintendent:***

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Dr. John F. Wheeler, Ed. D.

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***School Directory:***

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**Floyd County High School**

721 Baker Street SW

Floyd, VA 24091

540-745-9450

Barry Hollandsworth, Principal

**Floyd County High Career & Technical Center**

721 Baker Street SW

Floyd, VA 24091

540-745-9643

Brittany Quesenberry, Director of College and Career Readiness

**Floyd Elementary School**

531 Oak Hill DR SW

Floyd, VA 24091

540-745-9440

Ashley Griffith, Principal

**Willis Elementary School**

5075 Floyd HWY S

PO BOX 10

Willis, VA 24380

540-745-9430

Amber Gallimore, Principal

***School Directory:***

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**Check Elementary School**

6810 Floyd HWY N

PO BOX 8

Check, VA 24072

540-745-9410

Leona Brown, Principal

**Indian Valley Elementary School**

4130 Indian Valley RD NW

Radford, VA 24141

540-745-9420

Jennifer Johnson, Principal

**Maintenance Department**

532 Oak Hill DR

Floyd, VA 24091

540-745-9429

Timmy Cox, Supervisor

**Transportation Department**

536 Oak Hill DR

Floyd, VA 24091

540-745-9427

Paul Robertson, Supervisor

**Technology Department**

721 Baker Street

Floyd, VA 24091

540-745-9439

Robert Ratcliffe, Director

***Mission Statement:***

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The educators of Floyd County Public Schools are committed to excellence in education, equality of educational opportunity, and the recognition of each student's individuality. In as much as students differ in their rate of physical, mental, emotional, and social growth, learning opportunities are provided that are consistent with personal development and potential. In order for the school division to ensure that every student achieves at high levels, it has engaged in partnerships with parents, community businesses, and local service agencies.

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***Vision:***

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The Floyd County School Board believes all children can achieve high academic standards in their own time and in their own way through an effective educational program that monitors student achievement and addresses needs in a prompt and precise manner.

Our budget can be accessed online at:

<https://www.floyd.k12.va.us/Page/140>

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***Floyd County School Board Policy Manual***

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Policy development in a modern, forward-looking school system is a dynamic, ongoing process. New problems, issues, and needs give rise to the continuing need to develop new policies or to revise existing ones. We follow the guidelines put forth by the Virginia School Boards Association (VSBA) for policy procedure and implementation.

The Floyd County School Board Policy Manual can be accessed in its entirety with the link below and from our website:

[Floyd County School Board Policy Manual](#)

<https://www.boarddocs.com/vsba/floyd/Board.nsf/Public>

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***FY 24 Budget Overview by Dr. John F. Wheeler, Ed.D.:***

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To the Honorable Chairman and Members of the School Board and the Residents of Floyd County, Virginia:

**Our purpose:** Balance the immediate needs and long-term vision to create sustainable objectives for our students' success now and in the future.

- Literacy throughout the educational journey with a focus on early childhood education.
- Focus on growth and long-term planning for our community with an emphasis on increasing innovative learning experiences to align with work force needs and graduation requirements.
- Provide a productive and safe learning environment for our students, staff, and community.
- Continue to build a competitive pay scale and benefits package for all employees.

In order to accomplish our long-term vision through the budget process, we must understand how each component influences the end result we desire for our students. The underlying purpose will always be the safety and well-being of our students, parents, staff, and community.

As we prepare to open the CCDC, we are working closely with local businesses to build relevant course experiences and expand job shadowing and internship opportunities for our students.

We are grateful to our students, parents, teachers, the Board of Supervisors, and community members for their help in making Floyd County Public Schools an education experience of the highest degree.

Sincerely,

*John F. Wheeler*

John F. Wheeler, Ed. D.

Superintendent



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***FY 24 Budget Highlights\****

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- Increase the employer portion of health insurance
- Fund student attendance to the Southwest Virginia Governor's School
- FCPS was accepted into the Roanoke Valley Governor's School
- Fund student attendance to the Roanoke Valley Governor's School
- All employees will receive a 5% salary increase

\* The Virginia FY24 state budget has yet to be finalized. These highlights are based on the current "Skinny Budget" and may be updated pending the final FY24 state budget.

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***Previous FY 23 Budget Highlights:  
“Year Six: Completion of the Vision “***

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- A step increase for all employees in addition to enhancing the salary scales to ensure a 5% salary increase
- Provide a one-time \$1,000 bonus to all employees
- Increase the employer portion of health insurance
- Fund student attendance to the Southwest Virginia Governor's School
- Increase job shadowing and internship opportunities for our juniors and seniors
- Continue to upgrade our HVAC systems in all our schools

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***Previous FY 22 Budget Highlights:  
“Year Five: Making Connections”***

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- Increased employee pay 5% over the biennium (FY21 and FY22)
- Added positions to meet the academic, social, and emotional needs of our students
- Funded student attendance to the Southwest Virginia Governor's School
- Added air purification systems and HVAC upgrades not previously installed with the new HVAC system
- Redesigned the libraries at CES, WES, and IVES to create collaborative learning spaces (FCHS and FES libraries were redesigned last two years)
- Removed the divider in the FCHS Old Gym and install all new basketball goals and a safer basket riser system on all basketball goals
- Reorganized staff and created a position of Director of College and Career Readiness to assist each grade in providing opportunities to explore skills, careers, and educational possibilities.
- Upgraded security entry systems in our schools

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***Previous FY 21 Budget Highlights:  
“Year Four: Expanding Opportunities”***

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- All employees received a step pay increase
- Increased funding for the employer portion of employees' healthcare insurance
- Increased funding for students so they may continue to attend Southwest Virginia Governor's School
- Continued to contribute to the funding of supply list needs at all elementary schools
- Added a school counselor at FCHS for eighth grade and the sixth and seventh grade students at FES
- Added a School Psychologist Intern
- Funded the cost of mandatory fees from the State Board for Community Colleges for dual enrollment students
- Continued progress of HVAC improvements in all schools
- Replaced water tank at WES and IVES
- FCPS was accepted into the Amazon Future Engineers Program
- FCPS was awarded the Advancing Computer Science Education grant
- Reallocated a position to create a Computer Science teaching position and program at FCHS
- Redesigned online application process to include video submission for certified position openings
- Upgraded the door entry system at Check Elementary School
- Installed security cameras at the School Board Office
- Extended the 1:1 Chromebook initiative to second grade

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*Previous FY 20 Budget Highlights:  
“Year Three: Vision to Reality”*

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- Reorganized and created a competitive pay scale for the support staff which included at least a 2.5% pay increase
- Reorganized the administrative pay scale
- Teachers received a step pay increase based on the new scale put in effect his fiscal year
- Added a Behavioral Specialist position
- Added an Attendance Monitor at FCHS for safety and student attendance needs
- Facility HVAC improvements began in all schools with installation of air conditioning in areas currently not climate controlled and replacement of the coal boilers
- Pursued the opportunity to construct an advanced collaboration and learning center (Collaboration and Career Development Center) that allows for expansion of programs for many years to come
- Met with teams from Radford University, Virginia Tech, and New River Community College as well as area businesses to align the new graduation requirements with their programs
- Purchased software that will allow for paperless time sheets, payroll documents and provide automated substitute calling for all schools
- Incorporated a writing curriculum for grades K – 8 that is capable of being incorporated into our current instructional model
- Incorporated a new Pre-K curriculum
- Purchased new eye vision screening equipment for our nurses to accurately screen students and provide feedback to families for vision problems
- Acquired the requested fine arts resources for music, band, and art programs in all schools giving students access to current resources and activities
- Added elementary health and PE resources for all elementary schools
- Installed bus cameras and software in school buses
- Funded 15 students to attend the Southwest Virginia Governor’s School
- Redesigned the FES library to create a collaborative learning space
- Reallocated and created an Instructional Aide position at FES

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*Previous FY 20 Budget Highlights:  
“Year Three: Vision to Reality”*

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- Reallocated and created an Instructional Aide position at CES
- Reallocated and created an Elementary Art Teaching position
- Restructured the 6<sup>th</sup> and 7<sup>th</sup> grade schedule in each elementary school to allow more selection on elective classes
- Evaluated the Ag shops with assistance from VT Ag Department to ensure we are teaching current job skills for the Ag workforce and continuing education in Ag
- Purchased four used buses
- FCPS partnered with the Institute for Creativity, Arts, and Technology (ICAT) at Virginia Tech to share a liaison position
- Added 504 Coordinator supplements for seven positions in the division
- Created department head positions and supplements for CTE, Fine Arts, World Language, and Health and Physical Education
- Rewrote the job description for the Technology Specialist to include more instructional assistance for teachers and students and renaming the position Instructional Technology Specialist
- Renovated the field house and PE/athletic training center at FCHS
- Added bathrooms and electricity to the picnic shelter at IVES
- Renovated six student restrooms and the faculty restroom at FCHS
- Replaced the deck at the CES annex
- Security cameras were installed at the Maintenance and Bus Garage area
- Replaced and upgraded security entry system on all doors at FES
- Joined the United Way of Southwest Virginia Workforce Initiatives and the Ignite Program to give more opportunities for our students

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*Previous FY 19 Budget Highlights:  
“Year Two: Solidifying the Foundation”*

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- Added classes for our high school students in Robotics and Teacher Education
- Added reading assessment inventory for grades three through eight to ensure reading and levels are assessed by appropriate methods and supports are given to individual students
- Increased sections of classes in the Nursing program
- Reorganized the teacher pay scale to be more competitive with the surrounding school divisions with the 2017-2018 scales
- Increased the employer portion of the health care costs of employees
- Provided a 2% pay increase to all remaining staff members that were not on the teacher scale
- Began a study of the classified and administrative pay scales for review with the FY 20 budget
- Evaluated technology infrastructure and made all necessary improvements and upgrades
- Continued the review of the facilities study and began the process of upgrading facilities and design of an advanced collaboration and career development center that will allow for expansion of programs to meet the skills our students need for the present and the future workforce and higher education opportunities
- Reallocated positions to add a full-time Special Education position to FES
- Reallocated positions to add a half-time Special Education position at FES and CES allowing the current half-time positions to become be full-time at each school
- Reallocated positions to add a Reading Specialist at CES
- Reallocated positions to add a full-time Instructional Aide at FES
- Added an additional Reading Specialist at FES
- Added a Response to Intervention (RTI) coordinator supplement for FES
- Purchased and incorporated academic and career planning software and system, Major Clarity, for grades 6-12
- Installed web telecommunication cameras in all five schools, the school board office, and the technology department
- Installed visitor and student check-in check-out monitoring system and software in all schools. Visitor system will scan drivers licenses of visitors
- Redesigned the FCHS library to create a collaborative learning space

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***Previous FY 19 Budget Highlights:  
“Year Two: Solidifying the Foundation”***

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- Installed new camera system that coordinates with the new door monitoring and lock system at FCHS. Upgraded current emergency classroom communication and bell system
- Installed new camera systems at all elementary schools and coordinated these with the door monitoring and lock system.
- Installed virus protection software and systems to all computers, servers, and our network
- Added an Employee Assistance Program for all employees through Carilion
- Added security cameras to areas of FES that previously had no camera monitoring



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***Previous FY 18 Budget Highlights:  
“Year One: Building for the Future”***

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- Implemented a 2% raise effective July 1, 2017, for all employees
- Funded the state-mandated VRS rate increases (included each year in budget)
- Financed the purchase of 11 new buses for a term of six years
- Increased the employer contribution of employee’s health insurance
- Initiated the opportunity and funded yearlong Governor’s School for 13 FCHS students who applied
- Added a Pre-K program and teacher at Check Elementary School
- Added a half-time Social Studies teacher at Floyd County High School
- Added a full-time Nurse/CTE Teacher for the Nursing program at FCHS
- Added a full-time Special Education teacher at FCHS
- Converted a current half-time business teacher position to full-time
- Added a full-time Teacher Assistant position at FCHS
- Converted a current part-time Teacher Assistant to full-time at FCHS
- Funded the costs for all 10th and 11th grade students to take the PSAT’s (included each year in the budget)
- Purchased additional math and reading software in all schools for K-7 students
- Added two additional secondary coaching supplements
- Restored five secondary coaching supplements
- Created new STEAM labs at each elementary school
- Created a new CTE business lab at the CTE building
- Extended Chromebooks for use by all third grade students
- Purchased organizational and resource software for English Language Learners program
- Rebranded our school division with a new webpage interface and communication system
- Enlisted engineering firms and coordinating facility studies for the upgrade and expansion of Collaboration Center and HVAC systems in all schools

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*Financial Summary:*

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**FY24 Projected Revenues**

Floyd County Public Schools receives revenues from three primary sources: State, Federal and Local Funds. A small portion of other revenue is received from sources such as Facility Rentals, Rebates & Refunds, Transportation of Pupils, etc.

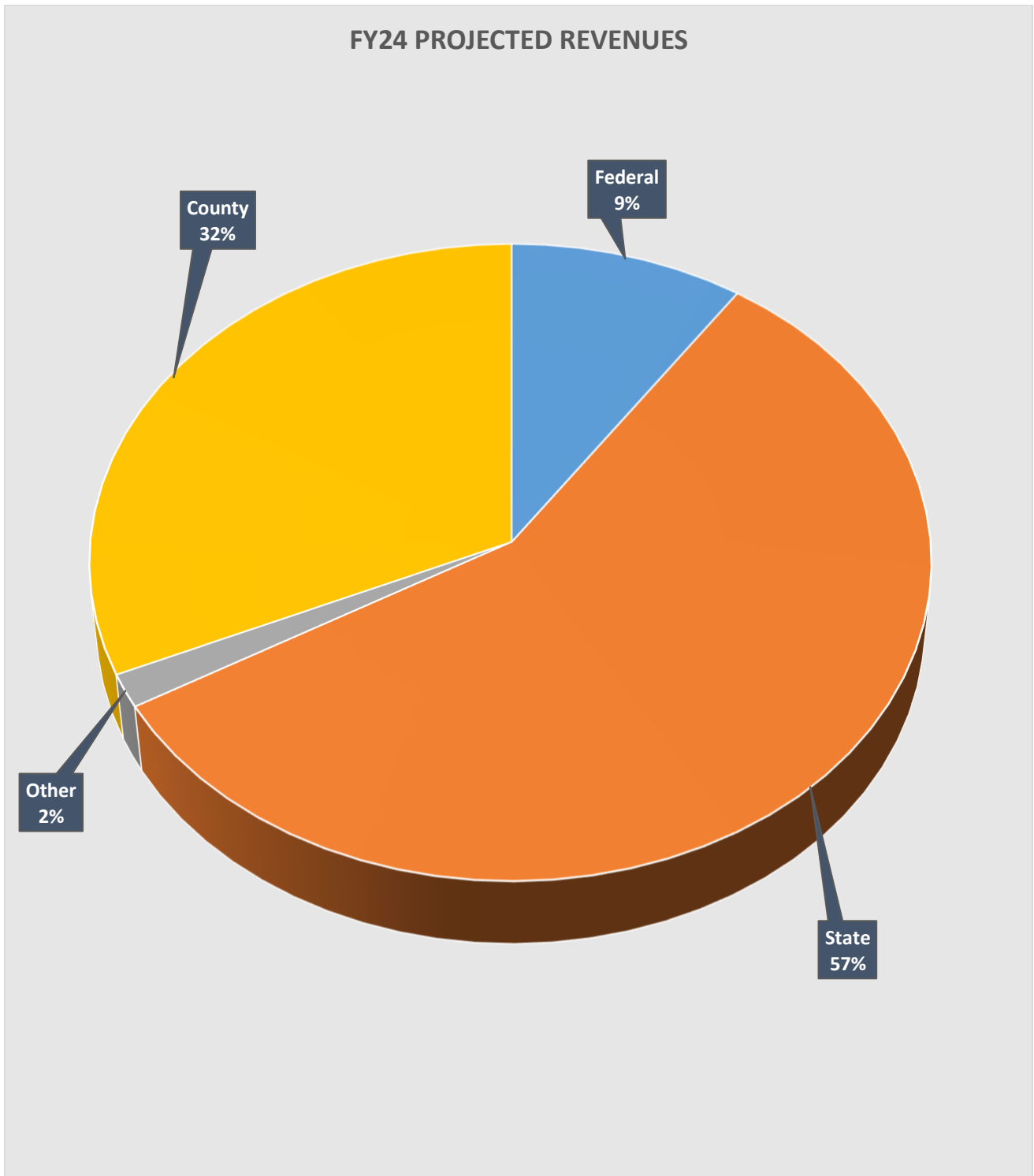
**FY24 Revenue Projection Snapshot**

<b>Revenue by Source</b>	<b>FY24 Proposed Budget</b>	<b>FY23 Adopted Budget</b>
Federal Funds	\$2,484,895.27	\$2,187,332.40
State Funds	\$14,869,464.71	\$14,107,444.61
Other Funds	\$440,943.49	\$621,456.26
County-Operational	\$7,608,500.00	\$7,608,500.00
County-Capital Outlay	\$0.00	\$0.00
County-Debt Service	\$645,000.50	\$663,000.29
County-Capital Improve	\$0.00	\$0.00
<b>Total Revenue Budget</b>	<b>\$26,048,803.97</b>	<b>\$25,187,733.56</b>

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*Financial Summary:*

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*Financial Summary:*

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**FY24 Projected Expenditures**

Floyd County Public Schools uses projected revenues to offset the projected expenditures needed to operate the school division in a given fiscal year. Floyd County Public Schools' expenditures are divided into eight major categories: Instructional, Administration Attendance & Health, Transportation, Debt Services, Facilities, Operation & Maintenance, Technology and School Food.

**FY24 Expenditure Projection Snapshot**

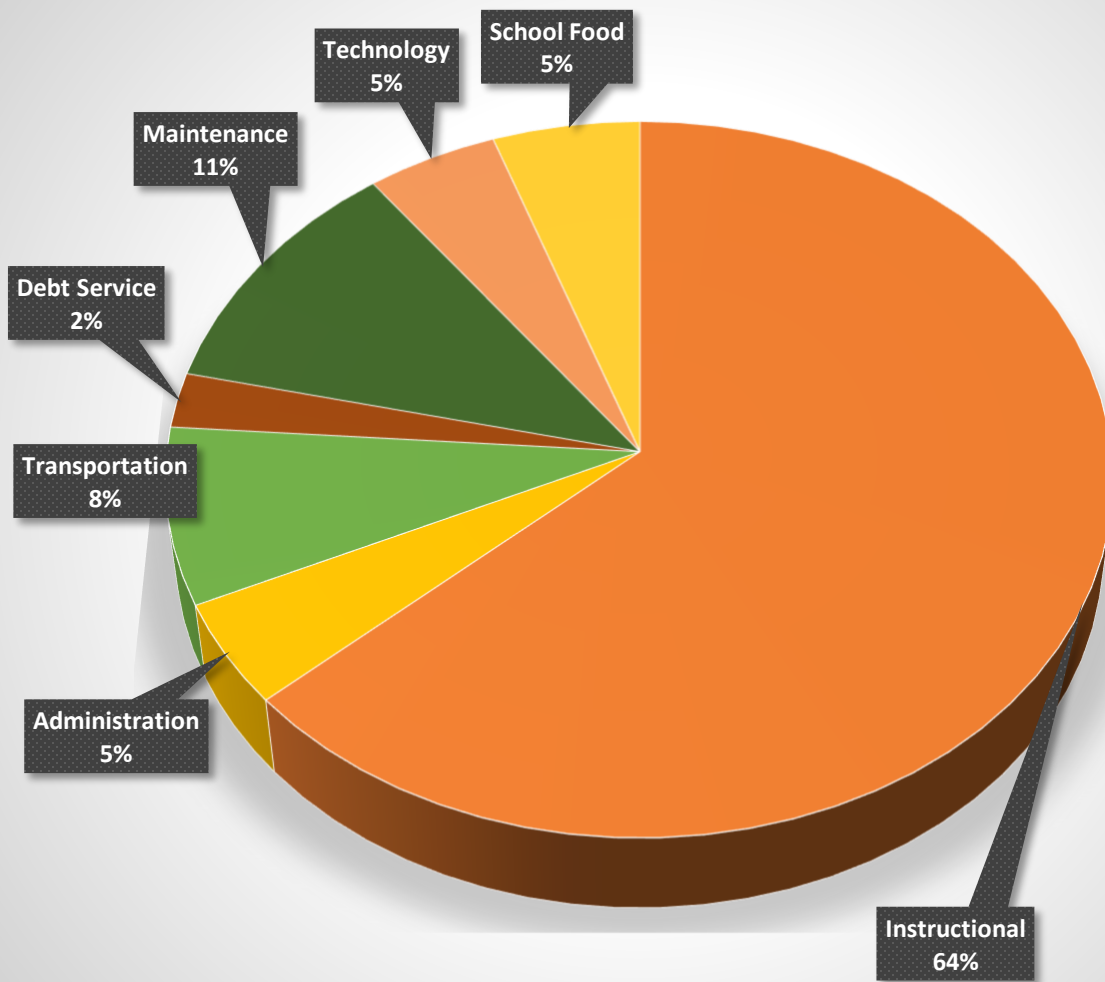
<b>Expenditure by Category</b>	<b>FY24 Proposed Budget</b>	<b>FY23 Adopted Budget</b>
Instructional	\$16,538,097.09	\$16,032,086.05
Admin. Attend. & Health	\$1,211,451.43	\$1,169,626.87
Transportation	\$2,075,831.40	\$2,038,947.15
Debt Service	\$645,000.50	\$663,000.29
Facilities	\$0.00	\$0.00
Operation & Maintenance	\$2,913,770.54	\$2,630,445.58
Technology	\$1,256,050.15	\$1,310,297.62
School Food	\$1,408,602.86	\$1,343,330.00
<b>Total Expenditure Budget</b>	<b>\$26,048,803.97</b>	<b>\$25,187,733.56</b>

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*Financial Summary:*

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**FY24 Projected Expenditures**



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**Informational:**

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**Average Daily Membership**

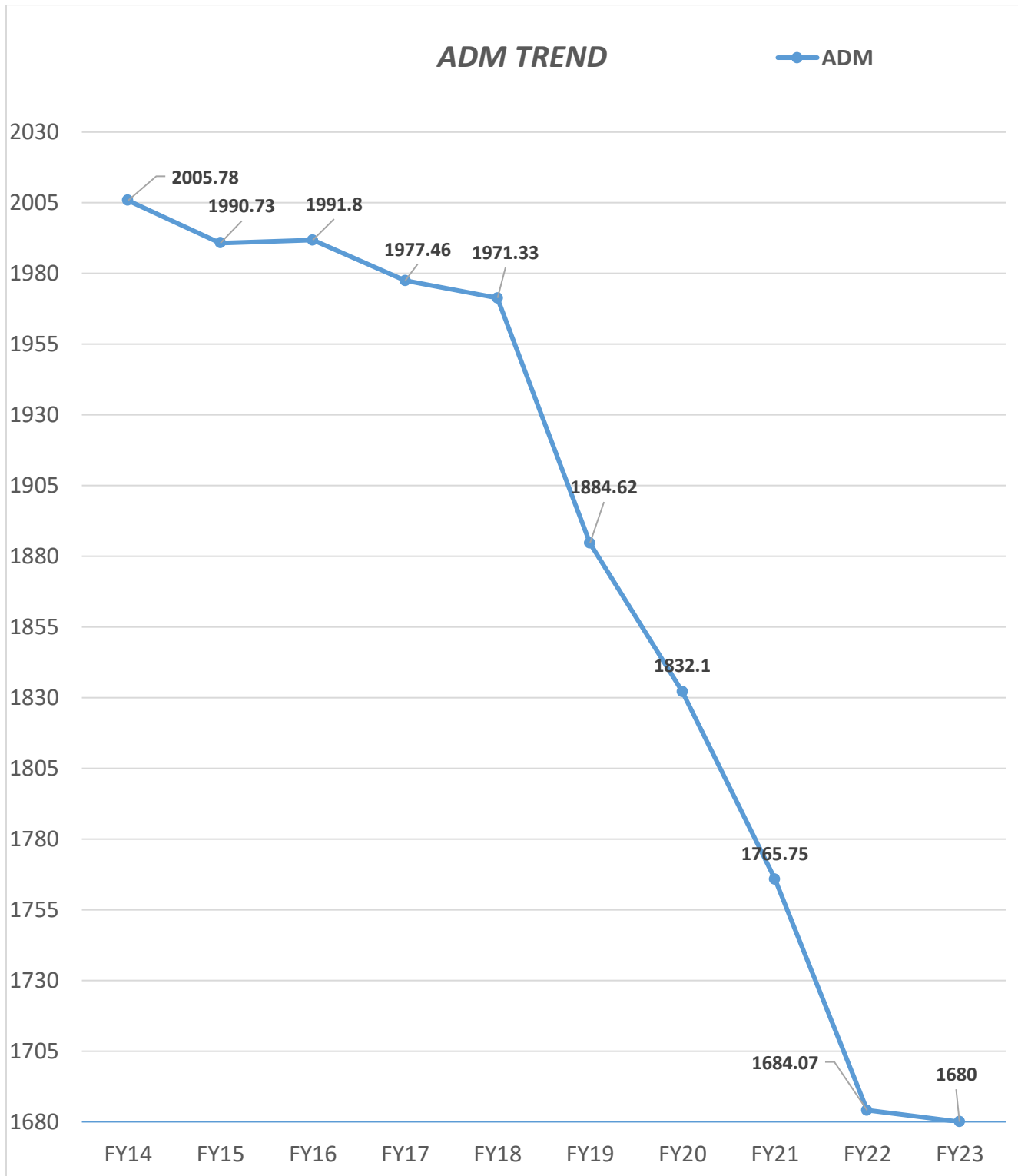
Projecting the Average Daily Membership (ADM) for the upcoming fiscal year is an extremely important part of the budget planning process. ADM dictates about 58% of the revenues received for Floyd County Public School's operational budget in any given fiscal year. Several factors go into projecting ADM. Mainly analyzing current enrollment data, historical enrollment trends and enrollment projections provided by the Virginia Department of Education. Each fiscal year, state funding is finalized based on ADM as of March 31<sup>st</sup>.

**ADM Historical Data**

Over the past ten fiscal years, Floyd County's ADM peaked in fiscal year 2014. During the same time period, Floyd County experienced its lowest ADM in fiscal year 2023. Since fiscal year 2014, Floyd County has seen roughly a 16% drop in ADM.

Fiscal Year	ADM
FY14	2005.78
FY15	1990.73
FY16	1991.80
FY17	1977.46
FY18	1971.33
FY19	1884.62
FY20	1832.10
FY21	1765.75
FY22	1684.07
FY23	1680.00

*Informational:*



*Informational:*

**Local Appropriation vs. Total Budget**

<b>Fiscal Year</b>	<b>Local Appropriation</b>	<b>Dollar Change</b>	<b>% Change</b>	<b>Total Budget</b>	<b>% of Budget</b>
FY 08	\$6,778,496.00			\$20,491,982.00	33%
FY 09	\$6,698,032.00	<b>-\$80,464.00</b>	<b>-1.19%</b>	\$21,279,317.00	31%
FY 10	\$6,698,032.00	\$0.00	0.00%	\$21,786,471.00	32%
FY 11	\$6,698,032.00	\$0.00	0.00%	\$19,708,959.00	34%
FY 12	\$6,698,032.00	\$0.00	0.00%	\$19,412,491.00	35%
FY 13	\$6,913,144.00	\$215,112.00	3.21%	\$20,013,997.00	35%
FY 14	\$6,979,144.00	\$66,000.00	0.95%	\$20,193,463.00	35%
FY 15	\$7,156,402.00	\$177,258.00	2.54%	\$21,003,339.00	34%
FY 16	\$7,715,402.00	\$559,000.00	7.81%	\$21,693,169.00	36%
FY 17	\$7,963,219.00	\$247,817.00	3.21%	\$22,277,231.00	36%
FY18	\$8,021,616.54	\$58,397.54	.73%	\$22,974,001.24	35%
FY19	\$8,417,017.00	*\$395,400.46*	4.93%	\$23,381,554.00	36%
FY20	\$8,417,017.00	\$0.00	0.00%	\$23,652,597.00	36%
FY21	\$8,393,391.00	<b>-\$23,626.00</b>	<b>-0.28%</b>	\$23,869,523.00	35%
FY22	\$8,185,080.00	<b>-\$208,311.00</b>	<b>-2.48%</b>	\$24,232,941.00	34%
FY23	\$8,271,500.29	\$86,420.29	1.06%	\$25,187,733.56	33%
FY24	\$8,253,500.50	<b>-\$17,999.79</b>	<b>-0.22%</b>	\$26,048,803.97	32%

**\* \$395,400.46 Total dollar change (itemized below)**

\$305,000 FY17 carryover used in FY18 budget. Amount converted to county operational in FY19 budget  
 \$90,400.46 additional county operational funds for two new school resource officers



***Floyd County Public Schools***  
***FY 2024 Proposed Budget***  
***Line Item Detail***

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
<b>INSTRUCTIONAL</b>								
<b>1</b>								
<b>2</b>	<b>Floyd Elementary - Regular Classroom</b>							
<b>3</b>	20-10-61100-1120	Comp Teachers	\$1,212,350.50	\$1,378,998.76	(\$166,648.26)	\$1,212,230.76	\$1,170,101.50	27.00 FTEs in 2023 & 24.00 FTEs in 2024
<b>4</b>	20-10-61100-1151	Comp Instructional Aides	\$22,625.00	\$36,540.94	(\$13,915.94)	\$20,261.00	\$20,276.27	2.0 FTEs in 2023 & 1.0 FTEs in 2024
<b>5</b>	20-10-61100-1520	Comp Substitutes	\$22,850.00	\$22,850.00	\$0.00	\$22,850.00	\$46,397.45	
<b>6</b>	20-10-61100-1620	Comp Supplements	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$8,433.40	Remedial Tutors
<b>7</b>	20-10-61100-2100	Fringe Benefit FICA	\$96,720.90	\$103,307.24	(\$6,586.34)	\$105,883.88	\$91,611.09	Rate 7.65% each year
<b>8</b>	20-10-61100-2210	Fringe Benefit Retirement	\$82,957.40	\$86,163.26	(\$3,205.86)	\$115,865.00	\$76,567.52	16.62% in 2023 & 16.62% in 2024
<b>9</b>	20-10-61100-2220	Retirement for Hybrid Plan Employees	\$122,295.53	\$133,398.81	(\$11,103.28)	\$109,294.95	\$120,449.76	16.62% in 2023 & 16.62% in 2024
<b>10</b>	20-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$114,840.00	\$135,790.00	(\$20,950.00)	\$130,050.00	\$94,123.80	\$7,340 in 2023 & \$7,656 in 2024
<b>11</b>	20-10-61100-2400	Fringe Benefit Group Life	\$16,548.67	\$17,702.36	(\$1,153.69)	\$18,153.69	\$15,944.05	1.34% in 2023 & 1.34% in 2024
<b>12</b>	20-10-61100-2510	Virginia Local Disability Program	\$1,751.28	\$1,910.28	(\$159.00)	\$1,565.11	\$1,735.61	.238% in 2023 & .238% in 2024
<b>13</b>	20-10-61100-2600	Fringe Benefit Unemployment	\$289.25	\$963.85	(\$674.60)	\$967.10	\$926.98	.38% on first \$8k in 2023 & .13% in 2024
<b>14</b>	20-10-61100-2700	Fringe Benefit Workers Compensation	\$1,807.99	\$1,912.20	(\$104.21)	\$2,413.88	\$12,148.72	.14% in 2023; .143% in 2024
<b>15</b>	20-10-61100-2750	Fringe Benefit Retiree Health	\$14,943.20	\$15,984.96	(\$1,041.76)	\$16,392.51	\$14,397.19	1.21% in 2023 & 1.21% in 2024
<b>16</b>	20-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
<b>17</b>	20-10-61100-5400	Lease / Rentals	\$6,810.96	\$6,810.96	\$0.00	\$6,810.71	\$6,810.66	Copiers
<b>18</b>	20-10-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$170.46	Rate \$0.35/mile, Meals & Lodging
<b>19</b>	20-10-61100-6020	Textbooks	\$26,268.63	\$26,268.63	\$0.00	\$26,268.63	\$24,943.12	Consumable, Hardback, Instr. Material
<b>20</b>	20-10-61100-6030	Materials & Supplies	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$16,830.21	425 in 2024
<b>21</b>								
<b>22</b>	<b>Check Elementary - Regular Classroom</b>							
<b>23</b>	21-10-61100-1120	Comp Teachers	\$907,915.00	\$836,607.00	\$71,308.00	\$858,238.00	\$834,699.84	18.00 FTEs in 2023 & 19.00 FTEs in 2024
<b>24</b>	21-10-61100-1151	Comp Instructional Aides	\$20,542.29	\$19,206.69	\$1,335.60	\$26,337.64	\$33,146.33	.86 FTEs in 2023 & 0.86 FTEs in 2024
<b>25</b>	21-10-61100-1520	Comp Substitutes	\$15,800.00	\$15,800.00	\$0.00	\$15,800.00	\$11,882.50	
<b>26</b>	21-10-61100-1620	Comp Supplements	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$6,342.78	Remedial Tutors
<b>27</b>	21-10-61100-2100	Fringe Benefit FICA	\$72,388.68	\$66,831.45	\$5,557.24	\$69,031.74	\$63,435.93	Rate 7.65% each year
<b>28</b>	21-10-61100-2210	Fringe Benefit Retirement	\$50,064.26	\$57,348.14	(\$7,283.88)	\$71,130.94	\$38,776.34	16.62% in 2023 & 16.62% in 2024
<b>29</b>	21-10-61100-2220	Retirement for Hybrid Plan Employees	\$100,831.21	\$81,695.94	\$19,135.27	\$72,961.80	\$102,616.02	16.62% in 2023 & 16.62% in 2024
<b>30</b>	21-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$114,840.00	\$110,100.00	\$4,740.00	\$63,580.00	\$98,031.31	\$7,340 in 2023 & \$7,656 in 2024
<b>31</b>	21-10-61100-2400	Fringe Benefit Group Life	\$12,166.06	\$11,210.53	\$955.53	\$11,617.59	\$11,399.88	1.34% in 2023 & 1.34% in 2024
<b>32</b>	21-10-61100-2510	Virginia Local Disability Program	\$1,443.91	\$1,169.89	\$274.02	\$1,044.82	\$1,469.64	.238% in 2023 & .238% in 2024
<b>33</b>	21-10-61100-2600	Fringe Benefit Unemployment	\$221.00	\$614.60	(\$393.60)	\$646.00	\$743.15	.38% on first \$8k in 2023 & .13% in 2024
<b>34</b>	21-10-61100-2700	Fringe Benefit Workers Compensation	\$1,353.15	\$1,237.04	\$116.11	\$1,573.74	\$7,637.12	.14% in 2023; .143% in 2024
<b>35</b>	21-10-61100-2750	Fringe Benefit Retiree Health	\$10,985.77	\$10,122.94	\$862.83	\$10,490.51	\$10,293.94	1.21% in 2023 & 1.21% in 2024
<b>36</b>	21-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
<b>37</b>	21-10-61100-5400	Lease / Rentals	\$3,981.48	\$3,981.48	\$0.00	\$3,981.48	\$4,297.69	Copiers
<b>38</b>	21-10-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
<b>39</b>	21-10-61100-6020	Textbooks	\$18,352.04	\$18,352.04	\$0.00	\$18,352.04	\$12,990.04	Consumable, Hardback, Instr. Material
<b>40</b>	21-10-61100-6030	Materials & Supplies	\$9,050.00	\$9,050.00	\$0.00	\$9,050.00	\$9,245.66	279 in 2024
<b>41</b>								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
42	<b>Willis Elementary - Regular Classroom</b>						
43	22-10-61100-1120 Comp Teachers	\$516,000.60	\$441,119.00	\$74,881.60	\$492,944.62	\$492,944.62	9.70 FTEs in 2023 & 2024
44	22-10-61100-1151 Comp Instructional Aides	\$80,419.50	\$103,631.35	(\$23,211.85)	\$95,788.14	\$82,565.32	5.0 FTEs in 2023 & 3.50 FTEs in 2024
45	22-10-61100-1520 Comp Substitutes	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$14,957.46	
46	22-10-61100-1620 Comp Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$6,379.54	Remedial Tutors
47	22-10-61100-2100 Fringe Benefit FICA	\$46,635.94	\$42,683.20	\$3,952.74	\$53,181.58	\$40,556.55	Rate 7.65% each year
48	22-10-61100-2210 Fringe Benefit Retirement	\$80,181.38	\$77,209.11	\$2,972.27	\$107,755.84	\$89,315.72	16.62% in 2023 & 16.62% in 2024
49	22-10-61100-2220 Retirement for Hybrid Plan Employees	\$18,943.64	\$13,328.40	\$5,615.24	\$3,424.80	\$10,757.80	16.62% in 2023 & 16.62% in 2024
50	22-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$78,091.20	\$93,218.00	(\$15,126.80)	\$79,186.00	\$76,945.31	\$7,340 in 2023 & \$7,656 in 2024
51	22-10-61100-2400 Fringe Benefit Group Life	\$7,992.03	\$7,299.65	\$692.37	\$8,964.02	\$8,068.74	1.34% in 2023 & 1.34% in 2024
52	22-10-61100-2510 Virginia Local Disability Program	\$271.27	\$190.86	\$80.41	\$49.04	\$154.10	.238% in 2023 & .238% in 2024
53	22-10-61100-2600 Fringe Benefit Unemployment	\$170.30	\$496.30	(\$326.00)	\$589.00	\$462.68	.38% on first \$8k in 2023 & .13% in 2024
54	22-10-61100-2700 Fringe Benefit Workers Compensation	\$871.76	\$790.06	\$81.70	\$1,212.40	\$4,729.03	.14% in 2023; .143% in 2024
55	22-10-61100-2750 Fringe Benefit Retiree Health	\$7,216.68	\$6,591.48	\$625.20	\$8,094.38	\$7,285.60	1.21% in 2023 & 1.21% in 2024
56	22-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
57	22-10-61100-5400 Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,405.48	\$2,837.90	Copiers
58	22-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$375.41	Rate \$0.35/mile, Meals & Lodging
59	22-10-61100-6020 Textbooks	\$11,797.74	\$11,797.74	\$0.00	\$11,797.74	\$9,967.49	Consumable, Hardback, Instr. Material
60	22-10-61100-6030 Materials & Supplies	\$7,300.00	\$7,300.00	\$0.00	\$7,300.00	\$4,682.63	155 in 2024
61							
62	<b>Indian Valley Elementary - Regular Classroom</b>						
63	23-10-61100-1120 Comp Teachers	\$495,597.40	\$462,989.00	\$32,608.40	\$445,409.10	\$441,286.92	9.30 FTEs in 2023 & 2024
64	23-10-61100-1151 Comp Instructional Aides	\$30,032.00	\$49,417.63	(\$19,385.63)	\$30,061.50	\$40,893.47	2.50 FTEs in 2023 & 1.50 FTEs in 2024
65	23-10-61100-1520 Comp Substitutes	\$7,350.00	\$7,350.00	\$0.00	\$7,350.00	\$5,350.01	
66	23-10-61100-1620 Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,828.00	Remedial Tutors
67	23-10-61100-2100 Fringe Benefit FICA	\$40,849.42	\$39,837.88	\$1,011.54	\$37,012.28	\$34,551.37	Rate 7.65% each year
68	23-10-61100-2210 Fringe Benefit Retirement	\$72,286.43	\$66,050.31	\$6,236.12	\$60,822.07	\$62,441.28	16.62% in 2023 & 16.62% in 2024
69	23-10-61100-2220 Retirement for Hybrid Plan Employees	\$15,073.18	\$19,111.67	(\$4,038.49)	\$18,201.14	\$17,516.10	16.62% in 2023 & 16.62% in 2024
70	23-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$55,888.80	\$53,582.00	\$2,306.80	\$36,414.00	\$41,626.69	\$7,340 in 2023 & \$7,656 in 2024
71	23-10-61100-2400 Fringe Benefit Group Life	\$7,043.43	\$6,866.25	\$177.19	\$6,371.31	\$6,446.46	1.34% in 2023 & 1.34% in 2024
72	23-10-61100-2510 Virginia Local Disability Program	\$215.85	\$273.68	(\$57.83)	\$260.64	\$250.80	.238% in 2023 & .238% in 2024
73	23-10-61100-2600 Fringe Benefit Unemployment	\$146.06	\$453.16	(\$307.10)	\$426.93	\$317.02	.38% on first \$8k in 2023 & .13% in 2024
74	23-10-61100-2700 Fringe Benefit Workers Compensation	\$763.59	\$737.39	\$26.20	\$843.78	\$3,587.55	.14% in 2023; .143% in 2024
75	23-10-61100-2750 Fringe Benefit Retiree Health	\$6,360.12	\$6,200.12	\$160.00	\$5,753.19	\$5,821.30	1.21% in 2023 & 1.21% in 2024
76	23-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
77	23-10-61100-5400 Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,405.48	\$3,973.06	Copiers
78	23-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$163.99	Rate \$0.35/mile, Meals & Lodging
79	23-10-61100-6020 Textbooks	\$8,520.59	\$8,520.59	\$0.00	\$8,520.59	\$5,917.85	Consumable, Hardback, Instr. Material
80	23-10-61100-6030 Materials & Supplies	\$5,025.00	\$5,025.00	\$0.00	\$5,025.00	\$4,894.59	129 in 2024
81							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
82	<b>Floyd County High School - Regular Classroom</b>						
83	30-10-61100-1120 Comp Teachers	\$1,852,939.97	\$1,963,603.37	(\$110,663.40)	\$1,902,374.93	\$1,828,435.41	37.00 FTEs in 2023 & 35.00 FTEs in 2024
84	30-10-61100-1151 Comp Instructional Aides	\$24,238.00	\$42,138.64	(\$17,900.64)	\$40,180.00	\$38,750.88	2.0 FTEs in 2023 & 1.0 FTEs in 2024
85	30-10-61100-1520 Comp Substitutes	\$33,400.00	\$33,400.00	\$0.00	\$33,400.00	\$50,684.25	
86	30-10-61100-1620 Comp Supplement	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$11,025.74	Driver Training, Remedial Tutors
87	30-10-61100-2100 Fringe Benefit FICA	\$146,924.21	\$149,532.54	(\$2,608.33)	\$153,677.24	\$136,449.14	Rate 7.65% each year
88	30-10-61100-2210 Fringe Benefit Retirement	\$179,450.96	\$187,221.84	(\$7,770.88)	\$223,317.33	\$206,174.66	16.62% in 2023 & 16.62% in 2024
89	30-10-61100-2220 Retirement for Hybrid Plan Employees	\$132,536.02	\$130,431.85	\$2,104.17	\$84,370.10	\$102,989.28	16.62% in 2023 & 16.62% in 2024
90	30-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$183,744.00	\$231,210.00	(\$47,466.00)	\$182,070.00	\$245,000.66	\$7,340 in 2023 & \$7,656 in 2024
91	30-10-61100-2400 Fringe Benefit Group Life	\$25,154.18	\$25,611.07	(\$456.88)	\$24,807.53	\$25,091.17	1.34% in 2023 & 1.34% in 2024
92	30-10-61100-2510 Virginia Local Disability Program	\$1,897.93	\$1,867.80	\$30.13	\$1,208.19	\$1,503.95	.238% in 2023 & .238% in 2024
93	30-10-61100-2600 Fringe Benefit Unemployment	\$441.22	\$1,359.22	(\$918.00)	\$1,350.52	\$1,489.59	.38% on first \$8k in 2023 & .13% in 2024
94	30-10-61100-2700 Fringe Benefit Workers Compensation	\$2,746.43	\$2,767.82	(\$21.39)	\$3,304.37	\$23,110.58	.14% in 2023; .143% in 2024
95	30-10-61100-2750 Fringe Benefit Retiree Health	\$22,713.85	\$23,126.41	(\$412.56)	\$22,400.83	\$22,657.04	1.21% in 2023 & 1.21% in 2024
96	30-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$19,090.00	Anticipated Leave Payouts
97	30-10-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
98	30-10-61100-5400 Lease / Rentals	\$10,627.95	\$10,627.95	\$0.00	\$10,628.08	\$10,321.71	Copiers
99	30-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
100	30-10-61100-6020 Textbooks	\$78,893.00	\$72,029.00	\$6,864.00	\$59,165.00	\$32,163.03	Consumable, Hardback, Instr. Material
101	31-10-61100-5800 Materials & Supplies Music	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$6,482.55	
102	31-10-61100-6030 Materials & Supplies Classroom - FCHS	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$21,741.27	687 in 2024
103	Subtotal	\$7,465,856.77	\$7,705,038.29	(\$239,181.53)	\$7,383,967.70	\$7,282,889.23	

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
104	<b>Floyd Elementary - Guidance Services</b>						
105	20-10-61210-1120 Comp Counselors	\$47,852.00	\$45,573.00	\$2,279.00	\$47,565.00	\$52,973.04	1.00 FTEs in 2023 & 2024
106	20-10-61210-1520 Comp Substitutes	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	
107	20-10-61210-2100 Fringe Benefit FICA	\$3,718.05	\$3,543.71	\$174.34	\$3,696.10	\$3,904.05	Rate 7.65% each year
108	20-10-61210-2210 Fringe Benefit Retirement	\$7,953.00	\$7,574.23	\$378.77	\$7,905.30	\$0.00	16.62% in 2023 & 16.62% in 2024
109	20-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$8,796.70	16.62% in 2023 & 16.62% in 2024
110	20-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$0.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
111	20-10-61210-2400 Fringe Benefit Group Life	\$641.22	\$610.68	\$30.54	\$637.37	\$709.20	1.34% in 2023 & 1.34% in 2024
112	20-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$126.00	.238% in 2023 & .238% in 2024
113	20-10-61210-2600 Fringe Benefit Unemployment	\$11.38	\$32.88	(\$21.50)	\$33.25	\$56.80	.38% on first \$8k in 2023 & .13% in 2024
114	20-10-61210-2700 Fringe Benefit Workers Compensation	\$69.50	\$65.59	\$3.91	\$84.26	\$0.00	.14% in 2023; .143% in 2024
115	20-10-61210-2750 Fringe Benefit Retiree Health	\$579.01	\$551.43	\$27.58	\$575.54	\$640.40	1.21% in 2023 & 1.21% in 2024
116	20-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	20-10-61210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	20-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
119							
120	<b>Check Elementary - Guidance Services</b>						
121	21-10-61210-1120 Comp Counselors	\$59,142.00	\$56,325.00	\$2,817.00	\$53,642.00	\$53,366.95	1.00 FTEs in 2023 & 2024
122	21-10-61210-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
123	21-10-61210-2100 Fringe Benefit FICA	\$4,524.36	\$4,308.86	\$215.50	\$4,103.61	\$3,349.26	Rate 7.65% each year
124	21-10-61210-2210 Fringe Benefit Retirement	\$9,829.40	\$9,361.22	\$468.19	\$8,915.30	\$8,915.30	16.62% in 2023 & 16.62% in 2024
125	21-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
126	21-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
127	21-10-61210-2400 Fringe Benefit Group Life	\$792.50	\$754.76	\$37.75	\$718.80	\$718.80	1.34% in 2023 & 1.34% in 2024
128	21-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
129	21-10-61210-2600 Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$26.40	.38% on first \$8k in 2023 & .13% in 2024
130	21-10-61210-2700 Fringe Benefit Workers Compensation	\$84.57	\$79.76	\$4.82	\$93.55	\$0.00	.14% in 2023; .143% in 2024
131	21-10-61210-2750 Fringe Benefit Retiree Health	\$715.62	\$681.53	\$34.09	\$649.07	\$649.10	1.21% in 2023 & 1.21% in 2024
132	21-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133	21-10-61210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	21-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
135							
136	<b>Willis Elementary - Guidance Services</b>						
137	22-10-61210-1120 Comp Counselors	\$47,336.00	\$45,081.75	\$2,254.25	\$42,935.00	\$42,935.04	.60 FTEs in 2023 & 2024
138	22-10-61210-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
139	22-10-61210-2100 Fringe Benefit FICA	\$3,621.20	\$3,448.75	\$172.45	\$3,284.53	\$3,144.42	Rate 7.65% each year
140	22-10-61210-2210 Fringe Benefit Retirement	\$7,867.24	\$7,492.59	\$374.66	\$7,135.80	\$7,135.80	16.62% in 2023 & 16.62% in 2024
141	22-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
142	22-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$4,593.60	\$4,404.00	\$189.60	\$3,468.00	\$3,470.40	\$7,340 in 2023 & \$7,656 in 2024
143	22-10-61210-2400 Fringe Benefit Group Life	\$634.30	\$604.10	\$30.21	\$575.33	\$575.30	1.34% in 2023 & 1.34% in 2024
144	22-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
145	22-10-61210-2600 Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$15.84	.38% on first \$8k in 2023 & .13% in 2024
146	22-10-61210-2700 Fringe Benefit Workers Compensation	\$67.69	\$63.84	\$3.85	\$74.88	\$0.00	.14% in 2023; .143% in 2024
147	22-10-61210-2750 Fringe Benefit Retiree Health	\$572.77	\$545.49	\$27.28	\$519.51	\$519.50	1.21% in 2023 & 1.21% in 2024
148	22-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
149	22-10-61210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
150	22-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
151								
152	<b>Indian Valley Elementary - Guidance Services</b>							
153	23-10-61210-1120	Comp Counselors	\$31,557.00	\$30,054.15	\$1,502.85	\$28,623.00	\$28,623.96	.40 FTEs in 2023 & 2024
154	23-10-61210-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
155	23-10-61210-2100	Fringe Benefit FICA	\$2,414.11	\$2,299.14	\$114.97	\$2,189.66	\$2,096.40	Rate 7.65% each year
156	23-10-61210-2210	Fringe Benefit Retirement	\$5,244.77	\$4,995.00	\$249.77	\$4,757.14	\$4,757.30	16.62% in 2023 & 16.62% in 2024
157	23-10-61210-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
158	23-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$3,062.40	\$2,936.00	\$126.40	\$2,312.00	\$2,313.60	\$7,340 in 2023 & \$7,656 in 2024
159	23-10-61210-2400	Fringe Benefit Group Life	\$422.86	\$402.73	\$20.14	\$383.55	\$383.60	1.34% in 2023 & 1.34% in 2024
160	23-10-61210-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
161	23-10-61210-2600	Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$10.56	.38% on first \$8k in 2023 & .13% in 2024
162	23-10-61210-2700	Fringe Benefit Workers Compensation	\$45.13	\$42.56	\$2.57	\$49.92	\$0.00	.14% in 2023; .143% in 2024
163	23-10-61210-2750	Fringe Benefit Retiree Health	\$381.84	\$363.66	\$18.18	\$346.34	\$346.40	1.21% in 2023 & 1.21% in 2024
164	23-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
165	23-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
166	23-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
167								
168	<b>Floyd County High School - Guidance Services</b>							
169	30-10-61210-1120	Comp Counselors	\$134,773.13	\$128,353.86	\$6,419.27	\$118,996.23	\$114,628.00	2.00 FTEs in 2023 & 2024
170	30-10-61210-1150	Comp Clerical	\$53,410.00	\$50,840.92	\$2,569.09	\$48,463.00	\$49,417.65	2.00 FTEs in 2023 & 2024
171	30-10-61210-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
172	30-10-61210-2100	Fringe Benefit FICA	\$14,434.26	\$13,746.65	\$687.61	\$12,848.88	\$12,343.58	Rate 7.65% each year
173	30-10-61210-2210	Fringe Benefit Retirement	\$18,520.58	\$17,636.03	\$884.55	\$16,358.16	\$20,020.04	16.62% in 2023 & 16.62% in 2024
174	30-10-61210-2220	Retirement for Hybrid Plan Employees	\$12,755.46	\$12,146.14	\$609.32	\$11,473.56	\$7,170.40	16.62% in 2023 & 16.62% in 2024
175	30-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$30,624.00	\$22,020.00	\$8,604.00	\$17,340.00	\$11,436.00	\$7,340 in 2023 & \$7,656 in 2024
176	30-10-61210-2400	Fringe Benefit Group Life	\$2,521.65	\$2,401.21	\$120.44	\$2,243.95	\$2,192.25	1.34% in 2023 & 1.34% in 2024
177	30-10-61210-2510	Virginia Local Disability Program	\$182.66	\$173.93	\$8.73	\$164.30	\$102.70	.238% in 2023 & .238% in 2024
178	30-10-61210-2600	Fringe Benefit Unemployment	\$42.25	\$123.25	(\$81.00)	\$123.50	\$166.40	.38% on first \$8k in 2023 & .13% in 2024
179	30-10-61210-2700	Fringe Benefit Workers Compensation	\$269.82	\$254.45	\$15.37	\$292.92	\$0.00	.14% in 2023; .143% in 2024
180	30-10-61210-2750	Fringe Benefit Retiree Health	\$2,277.02	\$2,168.26	\$108.76	\$2,026.26	\$1,979.46	1.21% in 2023 & 1.21% in 2024
181	30-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
182	30-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
183	30-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
184	Subtotal		\$530,137.55	\$498,082.28	\$32,055.27	\$462,725.78	\$461,584.60	
185								
186	<b>Elementary - Homebound Instruction</b>							
187	20-10-61230-1120	Comp Instructor	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$594.00	
188	20-10-61230-2100	Fringe Benefit FICA	\$114.75	\$114.75	\$0.00	\$114.75	\$45.44	Rate 7.65% each year
189	20-10-61230-2600	Fringe Benefit Unemployment	\$1.95	\$4.95	(\$3.00)	\$5.70	\$0.00	.38% on first \$8k in 2023 & .13% in 2024
190	20-10-61230-2700	Fringe Benefit Workers Compensation	\$2.15	\$2.12	\$0.02	\$2.62	\$0.00	.14% in 2023; .143% in 2024
191	<b>Secondary - Homebound Instruction</b>							
192	30-10-61230-1120	Comp Instructor	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$1,273.50	
193	30-10-61230-2100	Fringe Benefit FICA	\$382.50	\$382.50	\$0.00	\$382.50	\$97.41	Rate 7.65% each year
194	30-10-61230-2600	Fringe Benefit Unemployment	\$6.50	\$16.50	(\$10.00)	\$19.00	\$0.56	.38% on first \$8k in 2023 & .13% in 2024
195	30-10-61230-2700	Fringe Benefit Workers Compensation	\$7.15	\$7.08	\$0.07	\$8.72	\$0.00	.14% in 2023; .143% in 2024
196	Subtotal		\$7,015.00	\$7,027.90	(\$12.91)	\$7,033.29	\$2,010.91	

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
197	<b>Elementary - Improvement of Instruction</b>							
198	20-10-61310-1110	Comp Supervisors	\$36,490.65	\$34,739.94	\$1,750.71	\$33,101.25	\$33,101.04	.35 FTEs in 2023 & 2024
199	20-10-61310-1150	Comp Clerical	\$23,445.60	\$22,317.50	\$1,128.10	\$16,654.20	\$21,243.96	.60 FTEs in 2023 & 2024
200	20-10-61310-2100	Fringe Benefit FICA	\$4,585.12	\$4,364.89	\$220.23	\$3,806.29	\$3,655.00	Rate 7.65% each year
201	20-10-61310-2210	Fringe Benefit Retirement	\$6,064.75	\$5,773.78	\$290.97	\$5,501.43	\$9,032.16	16.62% in 2023 & 16.62% in 2024
202	20-10-61310-2220	Retirement for Hybrid Plan Employees	\$3,896.66	\$3,709.17	\$187.49	\$2,767.93	\$0.00	16.62% in 2023 & 16.62% in 2024
203	20-10-61310-2300	Fringe Benefit Hosp/Med Plan	\$4,593.60	\$6,973.00	(\$2,379.40)	\$5,491.00	\$4,193.40	\$7,340 in 2023 & \$7,656 in 2024
204	20-10-61310-2400	Fringe Benefit Group Life	\$803.15	\$764.57	\$38.58	\$666.72	\$728.16	1.34% in 2023 & 1.34% in 2024
205	20-10-61310-2510	Virginia Local Disability Program	\$55.80	\$53.12	\$2.68	\$39.64	\$0.00	.238% in 2023 & .238% in 2024
206	20-10-61310-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$43.31	.38% on first \$8k in 2023 & .13% in 2024
207	20-10-61310-2700	Fringe Benefit Workers Compensation	\$85.71	\$80.79	\$4.92	\$86.77	\$0.00	.14% in 2023; .143% in 2024
208	20-10-61310-2750	Fringe Benefit Retiree Health	\$725.23	\$690.39	\$34.83	\$602.04	\$657.60	1.21% in 2023 & 1.21% in 2024
209	20-10-61310-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
210	20-10-61310-3000	Purchased Services	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$43,708.13	School Programs, Conferences
211	20-10-61310-5500	Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,612.82	Rate \$0.35/mile, Meals & Lodging
212	20-10-61310-6000	Materials & Supplies	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$46,411.13	Office Supplies, Reading Materials
213	<b>Secondary - Improvement of Instruction</b>							
214	30-10-61310-1110	Comp Supervisors	\$31,277.70	\$29,777.09	\$1,500.61	\$28,372.50	\$28,373.04	.30 FTEs in 2023 & 2024
215	30-10-61310-1150	Comp Clerical	\$15,630.40	\$14,878.33	\$752.07	\$11,102.80	\$14,163.00	.40 FTEs in 2023 & 2024
216	30-10-61310-2100	Fringe Benefit FICA	\$3,588.47	\$3,416.14	\$172.33	\$3,019.86	\$2,889.69	Rate 7.65% each year
217	30-10-61310-2210	Fringe Benefit Retirement	\$5,198.35	\$4,948.95	\$249.40	\$4,715.51	\$7,069.56	16.62% in 2023 & 16.62% in 2024
218	30-10-61310-2220	Retirement for Hybrid Plan Employees	\$2,597.77	\$2,472.78	\$124.99	\$1,845.29	\$0.00	16.62% in 2023 & 16.62% in 2024
219	30-10-61310-2300	Fringe Benefit Hosp/Med Plan	\$3,062.40	\$5,138.00	(\$2,075.60)	\$4,046.00	\$2,988.40	\$7,340 in 2023 & \$7,656 in 2024
220	30-10-61310-2400	Fringe Benefit Group Life	\$628.57	\$598.38	\$30.19	\$528.97	\$570.00	1.34% in 2023 & 1.34% in 2024
221	30-10-61310-2510	Virginia Local Disability Program	\$37.20	\$35.41	\$1.79	\$26.42	\$0.00	.238% in 2023 & .238% in 2024
222	30-10-61310-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$30.65	.38% on first \$8k in 2023 & .13% in 2024
223	30-10-61310-2700	Fringe Benefit Workers Compensation	\$67.08	\$63.23	\$3.85	\$68.84	\$0.00	.14% in 2023; .143% in 2024
224	30-10-61310-2750	Fringe Benefit Retiree Health	\$567.59	\$540.33	\$27.26	\$477.65	\$514.68	1.21% in 2023 & 1.21% in 2024
225	30-10-61310-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
226	30-10-61310-3000	Purchased Services	\$22,000.00	\$22,000.00	\$0.00	\$57,000.00	\$26,766.42	School Programs, Conferences
227	30-10-61310-5500	Travel	\$3,400.00	\$3,400.00	\$0.00	\$3,400.00	\$168.88	Rate \$0.35/mile, Meals & Lodging
228	30-10-61310-6000	Materials & Supplies	\$0.00	\$116,411.67	(\$116,411.67)	\$154,332.00	\$3,754.76	Supplies, Staff Development Materials
229	Subtotal		\$205,843.39	\$320,269.06	(\$114,425.67)	\$374,774.72	\$251,675.79	



# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
233	<b>Floyd Elementary - Media Services</b>						
234	20-10-61320-1122 Comp Librarian	\$57,442.55	\$54,706.14	\$2,736.41	\$51,912.00	\$51,883.46	1.0 FTEs in 2023 & 2024
235	20-10-61320-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$932.53	
236	20-10-61320-2100 Fringe Benefit FICA	\$4,470.86	\$4,261.52	\$209.34	\$4,047.77	\$3,973.35	Rate 7.65% each year
237	20-10-61320-2210 Fringe Benefit Retirement	\$9,546.95	\$9,092.16	\$454.79	\$8,627.77	\$8,658.80	16.62% in 2023 & 16.62% in 2024
238	20-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
239	20-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$7,340.00	(\$7,340.00)	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
240	20-10-61320-2400 Fringe Benefit Group Life	\$769.73	\$733.06	\$36.67	\$695.62	\$698.10	1.34% in 2023 & 1.34% in 2024
241	20-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
242	20-10-61320-2600 Fringe Benefit Unemployment	\$11.70	\$33.70	(\$22.00)	\$34.20	\$60.00	.38% on first \$8k in 2023 & .13% in 2024
243	20-10-61320-2700 Fringe Benefit Workers Compensation	\$83.57	\$78.88	\$4.69	\$92.28	\$0.00	.14% in 2023; .143% in 2024
244	20-10-61320-2750 Fringe Benefit Retiree Health	\$695.05	\$661.94	\$33.11	\$628.14	\$630.40	1.21% in 2023 & 1.21% in 2024
245	20-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
246	20-10-61320-6000 Materials & Supplies	\$8,225.00	\$8,225.00	\$0.00	\$8,225.00	\$6,016.68	
247							
248	<b>Check Elementary - Media Services</b>						
249	21-10-61320-1122 Comp Librarian	\$53,266.14	\$50,728.71	\$2,537.44	\$48,311.27	\$48,311.04	1.0 FTEs in 2023 & 2024
250	21-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$650.01	
251	21-10-61320-2100 Fringe Benefit FICA	\$4,074.86	\$3,880.75	\$194.11	\$3,695.81	\$3,617.22	Rate 7.65% each year
252	21-10-61320-2210 Fringe Benefit Retirement	\$8,852.83	\$8,431.11	\$421.72	\$8,029.33	\$8,029.30	16.62% in 2023 & 16.62% in 2024
253	21-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
254	21-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$0.00	\$7,656.00	\$0.00	\$1,074.00	\$7,340 in 2023 & \$7,656 in 2024
255	21-10-61320-2400 Fringe Benefit Group Life	\$713.77	\$679.76	\$34.00	\$647.37	\$647.40	1.34% in 2023 & 1.34% in 2024
256	21-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
257	21-10-61320-2600 Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$28.66	.38% on first \$8k in 2023 & .13% in 2024
258	21-10-61320-2700 Fringe Benefit Workers Compensation	\$76.17	\$71.83	\$4.34	\$84.25	\$0.00	.14% in 2023; .143% in 2024
259	21-10-61320-2750 Fringe Benefit Retiree Health	\$644.52	\$613.82	\$30.70	\$584.57	\$584.60	1.21% in 2023 & 1.21% in 2024
260	21-10-61320-2800 Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
261	21-10-61320-6000 Materials & Supplies	\$4,336.88	\$4,336.88	\$0.00	\$4,336.88	\$4,944.08	
262							
263	<b>Willis Elementary - Media Services</b>						
264	22-10-61320-1122 Comp Librarian	\$30,329.73	\$28,885.12	\$1,444.62	\$27,509.22	\$33,011.04	0.5 FTEs in 2023 & 2024
265	22-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
266	22-10-61320-2100 Fringe Benefit FICA	\$2,320.22	\$2,209.71	\$110.51	\$2,104.46	\$2,547.84	Rate 7.65% each year
267	22-10-61320-2210 Fringe Benefit Retirement	\$5,040.80	\$4,800.71	\$240.10	\$4,572.03	\$0.00	16.62% in 2023 & 16.62% in 2024
268	22-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$5,486.50	16.62% in 2023 & 16.62% in 2024
269	22-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$3,828.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
270	22-10-61320-2400 Fringe Benefit Group Life	\$406.42	\$387.06	\$19.36	\$368.62	\$442.30	1.34% in 2023 & 1.34% in 2024
271	22-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$78.50	.238% in 2023 & .238% in 2024
272	22-10-61320-2600 Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$15.84	.38% on first \$8k in 2023 & .13% in 2024
273	22-10-61320-2700 Fringe Benefit Workers Compensation	\$43.37	\$40.90	\$2.47	\$47.98	\$0.00	.14% in 2023; .143% in 2024
274	22-10-61320-2750 Fringe Benefit Retiree Health	\$366.99	\$349.51	\$17.48	\$332.86	\$399.40	1.21% in 2023 & 1.21% in 2024
275	22-10-61320-2800 Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
276	22-10-61320-6000 Materials & Supplies	\$3,706.35	\$3,706.35	\$0.00	\$3,706.35	\$489.39	
277							



**Floyd County Public Schools - 2023-2024 Proposed Budget**

**(State Revenues based on ADM 1,674.90)**

**Adopted by Floyd County School Board on:**

**Approved by Floyd County Board of Supervisors on:**

	<b>F/CCtr/Prg/Func/Obj</b>	<b>Budgeted 2023-2024</b>	<b>Amended Budget 2022-2023</b>	<b>Difference</b>	<b>Amended Budget 2021-2022</b>	<b>Actual Cash 2021-2022</b>	<b>Notes</b>
278	<b>Indian Valley Elementary - Media Services</b>						
279	23-10-61320-1122 Comp Librarian	\$30,329.73	\$28,885.12	\$1,444.62	\$27,509.22	\$22,007.04	0.5 FTEs in 2023 & 2024
280	23-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$617.51	
281	23-10-61320-2100 Fringe Benefit FICA	\$2,320.22	\$2,209.71	\$110.51	\$2,104.46	\$1,745.84	Rate 7.65% each year
282	23-10-61320-2210 Fringe Benefit Retirement	\$5,040.80	\$4,800.71	\$240.10	\$4,572.03	\$0.00	16.62% in 2023 & 16.62% in 2024
283	23-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$3,657.60	16.62% in 2023 & 16.62% in 2024
284	23-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$3,828.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
285	23-10-61320-2400 Fringe Benefit Group Life	\$406.42	\$387.06	\$19.36	\$368.62	\$294.90	1.34% in 2023 & 1.34% in 2024
286	23-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$52.40	.238% in 2023 & .238% in 2024
287	23-10-61320-2600 Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$12.73	.38% on first \$8k in 2023 & .13% in 2024
288	23-10-61320-2700 Fringe Benefit Workers Compensation	\$43.37	\$40.90	\$2.47	\$47.98	\$0.00	.14% in 2023; .143% in 2024
289	23-10-61320-2750 Fringe Benefit Retiree Health	\$366.99	\$349.51	\$17.48	\$332.86	\$266.30	1.21% in 2023 & 1.21% in 2024
290	23-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
291	23-10-61320-6000 Materials & Supplies	\$2,368.37	\$2,368.37	\$0.00	\$2,368.37	\$2,146.85	
292							
293	<b>Floyd County High School - Media Services</b>						
294	30-10-61320-1122 Comp Librarian	\$52,266.14	\$49,775.88	\$2,490.26	\$71,786.00	\$71,786.04	1.00 FTE in 2023 & 2024
295	30-10-61320-1140 Comp Technical Aide	\$25,968.00	\$24,718.91	\$1,249.10	\$23,530.00	\$23,529.96	1.00 FTE in 2023 & 2024
296	30-10-61320-1520 Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
297	30-10-61320-2100 Fringe Benefit FICA	\$6,023.16	\$5,737.10	\$286.06	\$7,329.92	\$6,638.04	Rate 7.65% each year
298	30-10-61320-2210 Fringe Benefit Retirement	\$4,315.88	\$4,108.28	\$207.60	\$15,841.52	\$15,841.50	16.62% in 2023 & 16.62% in 2024
299	30-10-61320-2220 Retirement for Hybrid Plan Employees	\$8,686.63	\$8,272.75	\$413.88	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
300	30-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$15,312.00	\$14,680.00	\$632.00	\$11,560.00	\$11,568.00	\$7,340 in 2023 & \$7,656 in 2024
301	30-10-61320-2400 Fringe Benefit Group Life	\$1,048.34	\$998.23	\$50.11	\$1,277.23	\$1,277.20	1.34% in 2023 & 1.34% in 2024
302	30-10-61320-2510 Virginia Local Disability Program	\$124.39	\$118.47	\$5.93	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
303	30-10-61320-2600 Fringe Benefit Unemployment	\$21.45	\$62.45	(\$41.00)	\$62.70	\$52.80	.38% on first \$8k in 2023 & .13% in 2024
304	30-10-61320-2700 Fringe Benefit Workers Compensation	\$112.59	\$106.19	\$6.40	\$167.10	\$0.00	.14% in 2023; .143% in 2024
305	30-10-61320-2750 Fringe Benefit Retiree Health	\$946.63	\$901.39	\$45.25	\$1,153.32	\$1,153.30	1.21% in 2023 & 1.21% in 2024
306	30-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$2,055.00	
307	30-10-61320-6000 Materials & Supplies - FCHS	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$14,354.18	
308	Subtotal	\$381,468.80	\$357,866.84	\$23,601.96	\$369,476.32	\$368,051.63	

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
309								
310		<b>Floyd Elementary - Office of the Principal</b>						
311	20-10-61410-1126	Comp Principal	\$80,409.00	\$76,550.24	\$3,858.76	\$77,716.00	\$76,954.96	1.0 FTEs in 2023 & 2024
312	20-10-61410-1127	Comp Assistant Principal	\$61,539.00	\$57,467.28	\$4,071.72	\$54,710.00	\$54,710.04	1.00 FTE in 2023 & 2024
313	20-10-61410-1150	Comp Clerical	\$51,269.76	\$48,512.89	\$2,756.87	\$46,246.57	\$46,344.91	1.86 FTEs in 2023 & in 2024
314	20-10-61410-1520	Comp Substitute	\$600.00	\$600.00	\$0.00	\$600.00	\$1,431.76	
315	20-10-61410-2100	Fringe Benefit FICA	\$14,827.06	\$14,009.48	\$817.58	\$13,714.35	\$12,338.08	Rate 7.65% each year
316	20-10-61410-2210	Fringe Benefit Retirement	\$13,363.98	\$22,273.71	(\$8,909.74)	\$22,009.20	\$21,851.10	16.62% in 2023 & 16.62% in 2024
317	20-10-61410-2220	Retirement for Hybrid Plan Employees	\$16,068.05	\$5,559.53	\$10,508.52	\$5,303.28	\$5,303.28	16.62% in 2023 & 16.62% in 2024
318	20-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$22,968.00	\$22,020.00	\$948.00	\$11,560.00	\$24,045.69	\$7,340 in 2023 & \$7,656 in 2024
319	20-10-61410-2400	Fringe Benefit Group Life	\$2,372.98	\$2,244.08	\$128.90	\$2,202.09	\$2,189.35	1.34% in 2023 & 1.34% in 2024
320	20-10-61410-2510	Virginia Local Disability Program	\$230.10	\$79.61	\$150.48	\$75.94	\$75.96	.238% in 2023 & .238% in 2024
321	20-10-61410-2600	Fringe Benefit Unemployment	\$42.38	\$123.58	(\$81.20)	\$123.88	\$129.75	.38% on first \$8k in 2023 & .13% in 2024
322	20-10-61410-2700	Fringe Benefit Workers Compensation	\$277.16	\$259.31	\$17.85	\$312.65	\$0.00	.14% in 2023; .143% in 2024
323	20-10-61410-2750	Fringe Benefit Retiree Health	\$2,142.76	\$2,026.37	\$116.40	\$1,988.45	\$1,976.82	1.21% in 2023 & 1.21% in 2024
324	20-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
325	20-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
326	20-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
327	20-10-61410-6000	Materials & Supplies	\$4,100.00	\$4,100.00	\$0.00	\$4,100.00	\$3,692.23	
328								
329		<b>Check Elementary - Office of the Principal</b>						
330	21-10-61410-1126	Comp Principal	\$85,696.00	\$81,582.80	\$4,113.20	\$77,669.00	\$77,669.04	1.0 FTEs in 2023 & 2024
331	21-10-61410-1150	Comp Clerical	\$57,933.43	\$57,395.13	\$538.30	\$49,314.14	\$55,108.53	1.93 FTEs in 2023 & 2024
332	21-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
333	21-10-61410-2100	Fringe Benefit FICA	\$11,010.60	\$10,654.76	\$355.84	\$9,737.16	\$7,802.29	Rate 7.65% each year
334	21-10-61410-2210	Fringe Benefit Retirement	\$19,594.15	\$19,445.42	\$148.72	\$18,522.99	\$19,026.00	16.62% in 2023 & 16.62% in 2024
335	21-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
336	21-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$15,312.00	\$21,495.71	(\$6,183.71)	\$11,560.00	\$11,700.00	\$7,340 in 2023 & \$7,656 in 2024
337	21-10-61410-2400	Fringe Benefit Group Life	\$1,579.79	\$1,567.80	\$11.99	\$1,493.43	\$1,533.96	1.34% in 2023 & 1.34% in 2024
338	21-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
339	21-10-61410-2600	Fringe Benefit Unemployment	\$31.59	\$92.19	(\$60.60)	\$92.34	\$79.20	.38% on first \$8k in 2023 & .13% in 2024
340	21-10-61410-2700	Fringe Benefit Workers Compensation	\$205.82	\$197.22	\$8.60	\$221.98	\$0.00	.14% in 2023; .143% in 2024
341	21-10-61410-2750	Fringe Benefit Retiree Health	\$1,426.53	\$1,415.70	\$10.83	\$1,348.55	\$1,385.16	1.21% in 2023 & 1.21% in 2024
342	21-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
343	21-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
344	21-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
345	21-10-61410-6000	Materials & Supplies	\$2,234.88	\$2,234.88	\$0.00	\$2,234.88	\$1,383.18	
346								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
347	<b>Willis Elementary - Office of the Principal</b>							
348	22-10-61410-1126	Comp Principal	\$74,910.00	\$78,138.72	(\$3,228.72)	\$74,470.00	\$74,469.96	1.0 FTEs in 2023 & 2024
349	22-10-61410-1150	Comp Clerical	\$37,662.71	\$35,663.38	\$1,999.33	\$67,135.14	\$45,984.60	1.57 FTEs in 2023 & 2024
350	22-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
351	22-10-61410-2100	Fringe Benefit FICA	\$8,634.76	\$8,728.81	(\$94.05)	\$10,855.74	\$8,336.65	Rate 7.65% each year
352	22-10-61410-2210	Fringe Benefit Retirement	\$0.00	\$12,986.66	(\$12,986.66)	\$21,927.10	\$13,968.60	16.62% in 2023 & 16.62% in 2024
353	22-10-61410-2220	Retirement for Hybrid Plan Employees	\$16,974.84	\$4,307.25	\$12,667.59	\$0.00	\$4,111.20	16.62% in 2023 & 16.62% in 2024
354	22-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$11,560.00	\$6,748.00	\$7,340 in 2023 & \$7,656 in 2024
355	22-10-61410-2400	Fringe Benefit Group Life	\$1,368.61	\$1,394.33	(\$25.72)	\$1,767.89	\$1,457.68	1.34% in 2023 & 1.34% in 2024
356	22-10-61410-2510	Virginia Local Disability Program	\$243.08	\$61.68	\$181.40	\$0.00	\$58.92	.238% in 2023 & .238% in 2024
357	22-10-61410-2600	Fringe Benefit Unemployment	\$31.59	\$92.19	(\$60.60)	\$92.34	\$90.71	.38% on first \$8k in 2023 & .13% in 2024
358	22-10-61410-2700	Fringe Benefit Workers Compensation	\$161.41	\$161.57	(\$0.16)	\$247.48	\$0.00	.14% in 2023; .143% in 2024
359	22-10-61410-2750	Fringe Benefit Retiree Health	\$1,235.83	\$1,259.06	(\$23.23)	\$1,596.38	\$1,316.24	1.21% in 2023 & 1.21% in 2024
360	22-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$26,903.00	
361	22-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
362	22-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$219.80	
363	22-10-61410-6000	Materials & Supplies	\$1,767.30	\$1,767.30	\$0.00	\$1,767.30	\$485.13	
364	<b>Indian Valley Elementary - Office of the Principal</b>							
365	23-10-61410-1126	Comp Principal	\$77,179.00	\$74,210.24	\$2,968.76	\$85,351.00	\$70,700.00	1.0 FTEs in 2023 & 2024
366	23-10-61410-1150	Comp Clerical	\$76,211.75	\$72,343.09	\$3,868.66	\$68,892.57	\$69,364.78	1.57 FTEs in 2023 & 2024
367	23-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
368	23-10-61410-2100	Fringe Benefit FICA	\$11,757.34	\$11,234.28	\$523.06	\$11,822.58	\$10,457.76	Rate 7.65% each year
369	23-10-61410-2210	Fringe Benefit Retirement	\$23,356.42	\$22,361.42	\$995.00	\$23,735.52	\$21,292.08	16.62% in 2023 & 16.62% in 2024
370	23-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
371	23-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$14,680.00	(\$7,024.00)	\$11,560.00	\$11,568.00	\$7,340 in 2023 & \$7,656 in 2024
372	23-10-61410-2400	Fringe Benefit Group Life	\$1,883.13	\$1,802.91	\$80.22	\$1,913.69	\$1,716.60	1.34% in 2023 & 1.34% in 2024
373	23-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
374	23-10-61410-2600	Fringe Benefit Unemployment	\$31.59	\$92.19	(\$60.60)	\$92.34	\$112.57	.38% on first \$8k in 2023 & .13% in 2024
375	23-10-61410-2700	Fringe Benefit Workers Compensation	\$219.78	\$207.94	\$11.83	\$269.52	\$0.00	.14% in 2023; .143% in 2024
376	23-10-61410-2750	Fringe Benefit Retiree Health	\$1,700.44	\$1,628.00	\$72.44	\$1,728.04	\$1,550.16	1.21% in 2023 & 1.21% in 2024
377	23-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
378	23-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
379	23-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
380	23-10-61410-6000	Materials & Supplies	\$1,220.47	\$1,220.47	\$0.00	\$1,220.47	\$1,217.09	
381								
382								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj		Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
383	<b>Floyd County High School - Office of the Principal</b>						
384	30-10-61410-1126 Comp Principal	\$113,212.00	\$107,820.30	\$5,391.70	\$102,766.00	\$102,803.96	1.00 FTEs in 2023 & 2024
385	30-10-61410-1127 Comp Assistant Principal	\$84,492.00	\$80,438.16	\$4,053.84	\$76,659.00	\$76,659.00	1.00 FTEs in 2023 & 2024
386	30-10-61410-1150 Comp Clerical	\$113,661.00	\$108,234.11	\$5,426.89	\$103,266.00	\$101,866.81	3.00 FTEs in 2023 & 2024
387	30-10-61410-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$3,836.91	
388	30-10-61410-2100 Fringe Benefit FICA	\$23,895.92	\$22,758.18	\$1,137.74	\$21,702.36	\$21,156.63	Rate 7.65% each year
389	30-10-61410-2210 Fringe Benefit Retirement	\$51,748.86	\$49,277.07	\$2,471.80	\$46,983.24	\$46,983.34	16.62% in 2023 & 16.62% in 2024
390	30-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
391	30-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$15,312.00	\$14,680.00	\$632.00	\$11,560.00	\$12,254.00	\$7,340 in 2023 & \$7,656 in 2024
392	30-10-61410-2400 Fringe Benefit Group Life	\$4,172.29	\$3,973.00	\$199.29	\$3,788.06	\$3,788.20	1.34% in 2023 & 1.34% in 2024
393	30-10-61410-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
394	30-10-61410-2600 Fringe Benefit Unemployment	\$53.30	\$155.30	(\$102.00)	\$155.80	\$140.55	.38% on first \$8k in 2023 & .13% in 2024
395	30-10-61410-2700 Fringe Benefit Workers Compensation	\$446.68	\$421.25	\$25.43	\$494.76	\$0.00	.14% in 2023; .143% in 2024
396	30-10-61410-2750 Fringe Benefit Retiree Health	\$3,767.52	\$3,587.56	\$179.96	\$3,420.56	\$3,420.58	1.21% in 2023 & 1.21% in 2024
397	30-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
398	30-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
399	30-10-61410-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
400	30-10-61410-6000 Materials & Supplies	\$6,300.00	\$6,300.00	\$0.00	\$6,300.00	\$6,197.31	
401	Subtotal	\$1,236,058.64	\$1,203,134.11	\$32,924.54	\$1,189,857.78	\$1,177,968.11	
402							
403	<b>Secondary - Alternative Education / ISAEF</b>						
404	30-13-61100-1120 Comp Teacher	\$46,330.00	\$44,123.00	\$2,207.00	\$42,021.00	\$42,021.00	1.0 FTEs in 2022 & 2023
405	30-13-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
406	30-13-61100-1520 Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$87.50	
407	30-13-61100-2100 Fringe Benefit FICA	\$3,582.50	\$3,413.66	\$168.84	\$3,252.86	\$3,016.41	Rate 7.65% each year
408	30-13-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
409	30-13-61100-2220 Retirement for Hybrid Plan Employees	\$7,700.05	\$7,333.24	\$366.80	\$6,983.89	\$6,983.90	16.62% in 2023 & 16.62% in 2024
410	30-13-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
411	30-13-61100-2400 Fringe Benefit Group Life	\$620.82	\$591.25	\$29.57	\$563.08	\$563.10	1.34% in 2023 & 1.34% in 2024
412	30-13-61100-2510 Virginia Local Disability Program	\$110.27	\$105.01	\$5.25	\$100.01	\$100.00	.238% in 2023 & .238% in 2024
413	30-13-61100-2600 Fringe Benefit Unemployment	\$11.05	\$32.05	(\$21.00)	\$32.30	\$26.71	.38% on first \$8k in 2023 & .13% in 2024
414	30-13-61100-2700 Fringe Benefit Workers Compensation	\$66.97	\$63.19	\$3.78	\$74.16	\$0.00	.14% in 2023; .143% in 2024
415	30-13-61100-2750 Fringe Benefit Retiree Health	\$560.59	\$533.89	\$26.70	\$508.45	\$508.50	1.21% in 2023 & 1.21% in 2024
416	30-13-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
417	30-13-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
418	30-13-61100-5400 Lease/Rental	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$0.00	
419	30-13-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
420	Subtotal	\$67,138.24	\$65,035.29	\$2,102.95	\$60,815.75	\$59,091.12	
421							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
422	<b>Floyd Elementary Title I</b>						
423	20-15-61100-1120 Comp Teacher	\$186,521.00	\$176,853.65	\$9,667.35	\$164,608.25	\$165,650.53	3.19 FTEs in 2023 & 2024
424	20-15-61100-1151 Comp Instructional Aides	\$19,467.00	\$18,206.33	\$1,260.67	\$17,398.00	\$17,980.02	1.00 FTE in 2023 & 2024
425	20-15-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$2,726.99	
426	20-15-61100-1620 Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	Interpreter
427	20-15-61100-2100 Fringe Benefit FICA	\$15,872.83	\$15,036.84	\$835.99	\$14,038.23	\$14,079.22	Rate 7.65% each year
428	20-15-61100-2210 Fringe Benefit Retirement	\$21,679.79	\$12,089.83	\$9,589.96	\$18,904.63	\$19,967.30	16.62% in 2023 & 16.62% in 2024
429	20-15-61100-2220 Retirement for Hybrid Plan Employees	\$12,555.41	\$20,329.14	(\$7,773.73)	\$11,344.81	\$10,917.40	16.62% in 2023 & 16.62% in 2024
430	20-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$15,312.00	\$7,340.00	\$7,972.00	\$12,643.75	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
431	20-15-61100-2400 Fringe Benefit Group Life	\$2,760.24	\$2,613.80	\$146.44	\$2,438.88	\$2,490.10	1.34% in 2023 & 1.34% in 2024
432	20-15-61100-2510 Virginia Local Disability Program	\$179.79	\$291.12	(\$111.32)	\$162.46	\$156.30	.238% in 2023 & .238% in 2024
433	20-15-61100-2600 Fringe Benefit Unemployment	\$53.95	\$156.95	(\$103.00)	\$157.70	\$118.60	.38% on first \$8k in 2023 & .13% in 2024
434	20-15-61100-2700 Fringe Benefit Workers Compensation	\$296.71	\$278.33	\$18.38	\$320.03	\$0.00	.14% in 2023; .143% in 2024
435	20-15-61100-2750 Fringe Benefit Retiree Health	\$2,492.45	\$2,360.23	\$132.23	\$2,202.28	\$2,248.40	1.21% in 2023 & 1.21% in 2024
436	20-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
437	20-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	School Programs, Conferences
438	20-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$270.20	Rate \$0.35/mile, Meals & Lodging
439	20-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
440	20-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$5,527.65	Books, Classroom Instructional Material
441							
442	<b>Check Elementary Title I</b>						
443	21-15-61100-1120 Comp Teacher	\$129,517.00	\$123,347.65	\$6,169.35	\$127,814.25	\$117,472.08	2.19 FTEs in 2023 & 2024
444	21-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
445	21-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
446	21-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
447	21-15-61100-2100 Fringe Benefit FICA	\$9,908.05	\$9,436.10	\$471.96	\$9,777.79	\$8,159.89	Rate 7.65% each year
448	21-15-61100-2210 Fringe Benefit Retirement	\$21,525.73	\$20,500.38	\$1,025.35	\$21,242.73	\$19,523.80	16.62% in 2023 & 16.62% in 2024
449	21-15-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
450	21-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$6,863.75	\$7,329.00	\$7,340 in 2023 & \$7,656 in 2024
451	21-15-61100-2400 Fringe Benefit Group Life	\$1,735.53	\$1,652.86	\$82.67	\$1,712.71	\$1,574.10	1.34% in 2023 & 1.34% in 2024
452	21-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
453	21-15-61100-2600 Fringe Benefit Unemployment	\$31.20	\$91.20	(\$60.00)	\$91.20	\$63.42	.38% on first \$8k in 2023 & .13% in 2024
454	21-15-61100-2700 Fringe Benefit Workers Compensation	\$185.21	\$174.66	\$10.55	\$222.91	\$0.00	.14% in 2023; .143% in 2024
455	21-15-61100-2750 Fringe Benefit Retiree Health	\$1,567.16	\$1,492.51	\$74.65	\$1,546.55	\$1,421.40	1.21% in 2023 & 1.21% in 2024
456	21-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
457	21-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
458	21-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
459	21-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
460	21-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
461							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
462	<b>Willis Elementary Title I</b>						
463	22-15-61100-1120 Comp Teacher	\$65,467.00	\$62,348.65	\$3,118.35	\$59,702.25	\$59,378.04	1.19 FTEs in 2023 & 2024
464	22-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
465	22-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$237.51	
466	22-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
467	22-15-61100-2100 Fringe Benefit FICA	\$5,008.23	\$4,769.67	\$238.55	\$4,567.22	\$3,623.32	Rate 7.65% each year
468	22-15-61100-2210 Fringe Benefit Retirement	\$10,880.62	\$10,362.35	\$518.27	\$9,922.51	\$9,868.60	16.62% in 2023 & 16.62% in 2024
469	22-15-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
470	22-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$6,863.75	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
471	22-15-61100-2400 Fringe Benefit Group Life	\$877.26	\$835.47	\$41.79	\$800.01	\$795.70	1.34% in 2023 & 1.34% in 2024
472	22-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
473	22-15-61100-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$37.77	.38% on first \$8k in 2023 & .13% in 2024
474	22-15-61100-2700 Fringe Benefit Workers Compensation	\$93.62	\$88.29	\$5.33	\$104.12	\$0.00	.14% in 2023; .143% in 2024
475	22-15-61100-2750 Fringe Benefit Retiree Health	\$792.15	\$754.42	\$37.73	\$722.40	\$718.40	1.21% in 2023 & 1.21% in 2024
476	22-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
477	22-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
478	22-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
479	22-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
480	22-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
481							
482	<b>Indian Valley Elementary Title I</b>						
483	23-15-61100-1120 Comp Teacher	\$72,166.00	\$68,728.65	\$3,437.35	\$65,202.25	\$64,878.00	1.19 FTEs in 2023 & 2024
484	23-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
485	23-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
486	23-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
487	23-15-61100-2100 Fringe Benefit FICA	\$5,520.70	\$5,257.74	\$262.96	\$4,987.97	\$4,977.02	Rate 7.65% each year
488	23-15-61100-2210 Fringe Benefit Retirement	\$11,993.99	\$11,422.70	\$571.29	\$10,836.61	\$10,782.70	16.62% in 2023 & 16.62% in 2024
489	23-15-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
490	23-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$6,863.75	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
491	23-15-61100-2400 Fringe Benefit Group Life	\$967.02	\$920.96	\$46.06	\$873.71	\$869.40	1.34% in 2023 & 1.34% in 2024
492	23-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
493	23-15-61100-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$37.02	.38% on first \$8k in 2023 & .13% in 2024
494	23-15-61100-2700 Fringe Benefit Workers Compensation	\$103.20	\$97.32	\$5.88	\$113.71	\$0.00	.14% in 2023; .143% in 2024
495	23-15-61100-2750 Fringe Benefit Retiree Health	\$873.21	\$831.62	\$41.59	\$788.95	\$785.00	1.21% in 2023 & 1.21% in 2024
496	23-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
497	23-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
498	23-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
499	23-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
500	23-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
501	Subtotal	\$633,257.64	\$594,971.00	\$38,286.64	\$587,461.73	\$567,032.88	
502							
503	<b>Elementary - Title IV</b>						
504	20-16-61100-3000 Purchased Services-Title IV	\$20,000.00	\$20,000.00	\$0.00	\$37,758.17	\$42,083.34	Music education program for early childhood learners; Teacher training
505	20-16-61100-5500 Travel-Title IV	\$0.00	\$0.00	\$0.00	\$0.00	\$1,996.00	
506	20-16-61100-6030 Materials & Supplies-Title IV	\$12,904.00	\$12,904.00	\$0.00	\$12,904.00	\$1,000.00	STEAM materials
507	Subtotal	\$32,904.00	\$32,904.00	\$0.00	\$50,662.17	\$45,079.34	
508							



# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
509	<b>Elementary - Title IIa (Teacher Quality)</b>						
510	20-19-61100-1120 Comp Teachers	\$65,217.00	\$61,453.50	\$3,763.50	\$60,346.00	\$66,368.66	1.25 FTEs in 2023 & 2024
511	20-19-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$187.50	
512	20-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
513	20-19-61100-2100 Fringe Benefit FICA	\$5,027.35	\$4,739.44	\$287.91	\$4,654.72	\$4,951.49	Rate 7.65% each year
514	20-19-61100-2210 Fringe Benefit Retirement	\$2,886.06	\$2,748.53	\$137.53	\$10,029.51	\$4,181.74	16.62% in 2023 & 16.62% in 2024
515	20-19-61100-2220 Retirement for Hybrid Plan Employees	\$7,953.00	\$7,465.04	\$487.96	\$0.00	\$7,109.60	16.62% in 2023 & 16.62% in 2024
516	20-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$0.00	\$7,656.00	\$7,225.00	\$1,096.00	\$7,340 in 2023 & \$7,656 in 2024
517	20-19-61100-2400 Fringe Benefit Group Life	\$873.91	\$823.48	\$50.43	\$808.64	\$910.30	1.34% in 2023 & 1.34% in 2024
518	20-19-61100-2510 Virginia Local Disability Program	\$113.89	\$106.90	\$6.99	\$0.00	\$101.80	.238% in 2023 & .238% in 2024
519	20-19-61100-2600 Fringe Benefit Unemployment	\$21.45	\$62.45	(\$41.00)	\$62.70	\$41.25	.38% on first \$8k in 2023 & .13% in 2024
520	20-19-61100-2700 Fringe Benefit Workers Compensation	\$93.98	\$87.73	\$6.25	\$106.12	\$0.00	.14% in 2023; .143% in 2024
521	20-19-61100-2750 Fringe Benefit Retiree Health	\$789.13	\$743.59	\$45.54	\$730.19	\$822.16	1.21% in 2023 & 1.21% in 2024
522	20-19-61100-3000 Purchased Services - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$6,124.01	Conf. Reg., Staff Dev., Tuition Assist.
523	20-19-61100-5500 Travel - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
524	20-19-61100-6030 Materials & Supplies - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
525							
526	<b>Secondary - Title IIa (Teacher Quality)</b>						
527	30-19-61100-1120 Comp Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
528	30-19-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
529	30-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	30-19-61100-2100 Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
531	30-19-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
532	30-19-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
533	30-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
534	30-19-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.34% in 2023 & 1.34% in 2024
535	30-19-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
536	30-19-61100-2600 Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.38% on first \$8k in 2023 & .13% in 2024
537	30-19-61100-2700 Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.14% in 2023; .143% in 2024
538	30-19-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.21% in 2023 & 1.21% in 2024
539	30-19-61100-3000 Purchased Services - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Conf. Reg., Staff Dev., Tuition Assist.
540	30-19-61100-5500 Travel - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
541	30-19-61100-6030 Materials & Supplies - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
542	Subtotal	\$91,131.76	\$78,730.65	\$12,401.11	\$84,462.86	\$91,894.51	
543							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
544	Floyd Elementary - Special Education						
545	20-20-61100-1120 Comp Teachers	\$481,495.11	\$457,462.64	\$24,032.47	\$302,866.68	\$401,079.55	8.76 FTEs in 2023 & 8.76 FTEs in 2024
546	20-20-61100-1151 Comp Instructional Aides	\$286,182.37	\$236,303.98	\$49,878.39	\$210,544.71	\$235,034.03	11.64 FTEs in 2023 & 13.86 FTEs in 2024
547	20-20-61100-1520 Comp Substitutes	\$8,200.00	\$8,200.00	\$0.00	\$8,200.00	\$14,191.32	
548	20-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$1,662.50	Speech, Remediation
549	20-20-61100-2100 Fringe Benefit FICA	\$59,354.63	\$53,700.45	\$5,654.18	\$39,903.27	\$45,140.24	Rate 7.65% each year
550	20-20-61100-2210 Fringe Benefit Retirement	\$69,533.94	\$65,637.65	\$3,896.29	\$49,874.21	\$56,682.55	16.62% in 2023 & 16.62% in 2024
551	20-20-61100-2220 Retirement for Hybrid Plan Employees	\$54,549.50	\$46,393.73	\$8,155.77	\$29,688.50	\$46,198.41	16.62% in 2023 & 16.62% in 2024
552	20-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$116,799.94	\$111,979.04	\$4,820.90	\$46,240.00	\$66,536.55	\$7,340 in 2023 & \$7,656 in 2024
553	20-20-61100-2400 Fringe Benefit Group Life	\$10,004.32	\$9,032.61	\$971.71	\$6,414.80	\$8,294.72	1.34% in 2023 & 1.34% in 2024
554	20-20-61100-2510 Virginia Local Disability Program	\$781.15	\$664.36	\$116.79	\$425.14	\$661.64	.238% in 2023 & .238% in 2024
555	20-20-61100-2600 Fringe Benefit Unemployment	\$270.40	\$729.60	(\$459.20)	\$608.00	\$712.53	.38% on first \$8k in 2023 & .13% in 2024
556	20-20-61100-2700 Fringe Benefit Workers Compensation	\$1,109.50	\$993.98	\$115.52	\$909.69	\$0.00	.14% in 2023; .143% in 2024
557	20-20-61100-2750 Fringe Benefit Retiree Health	\$9,033.75	\$8,156.32	\$877.44	\$5,792.47	\$7,490.01	1.21% in 2023 & 1.21% in 2024
558	20-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
559	20-20-61100-3000 Purchased Services	\$79,130.00	\$79,130.00	\$0.00	\$79,130.00	\$75,497.91	OT/PT, Medicaid Billing & Autism Consulting
560	20-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$218.40	Rate \$0.35/mile, Meals & Lodging
561	20-20-61100-6000 Materials & Supplies	\$2,977.28	\$2,977.28	\$0.00	\$2,977.28	\$2,077.69	Speech Testing & Assistive Tech. Mat.
562	20-20-61220-1110 Comp Director	\$65,731.80	\$62,579.38	\$3,152.42	\$55,029.00	\$55,029.00	0.60 FTEs in 2023 & 2024
563	20-20-61220-1150 Comp Clerical	\$24,905.00	\$23,718.00	\$1,187.00	\$22,628.00	\$22,670.01	0.60 FTEs in 2023 & 2024
564	20-20-61220-2100 Fringe Benefit FICA	\$6,933.72	\$6,601.75	\$331.97	\$5,940.76	\$5,437.44	Rate 7.65% each year
565	20-20-61220-2210 Fringe Benefit Retirement	\$10,924.63	\$10,400.69	\$523.93	\$9,145.82	\$9,145.80	16.62% in 2023 & 16.62% in 2024
566	20-20-61220-2220 Retirement for Hybrid Plan Employees	\$4,139.21	\$3,941.93	\$197.28	\$3,760.77	\$3,758.40	16.62% in 2023 & 16.62% in 2024
567	20-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$9,187.20	\$8,808.00	\$379.20	\$6,936.00	\$6,944.24	\$7,340 in 2023 & \$7,656 in 2024
568	20-20-61220-2400 Fringe Benefit Group Life	\$1,214.53	\$1,156.38	\$58.15	\$1,040.60	\$1,040.40	1.34% in 2023 & 1.34% in 2024
569	20-20-61220-2510 Virginia Local Disability Program	\$59.27	\$56.45	\$2.83	\$53.85	\$53.76	.238% in 2023 & .238% in 2024
570	20-20-61220-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$31.68	.38% on first \$8k in 2023 & .13% in 2024
571	20-20-61220-2700 Fringe Benefit Workers Compensation	\$129.61	\$122.20	\$7.41	\$135.43	\$0.00	.14% in 2023; .143% in 2024
572	20-20-61220-2750 Fringe Benefit Retiree Health	\$1,096.71	\$1,044.20	\$52.51	\$939.65	\$939.48	1.21% in 2023 & 1.21% in 2024
573	20-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
574	20-20-61230-1120 Comp Instructor Homebased	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$832.50	
575	20-20-61230-2100 Fringe Benefit FICA	\$191.25	\$191.25	\$0.00	\$191.25	\$63.70	Rate 7.65% each year
576	20-20-61230-2600 Fringe Benefit Unemployment	\$3.25	\$8.25	(\$5.00)	\$9.50	\$0.95	.38% on first \$8k in 2023 & .13% in 2024
577	20-20-61230-2700 Fringe Benefit Workers Compensation	\$3.58	\$3.54	\$0.04	\$4.36	\$0.00	



# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
579	<b>Check Elementary - Special Education</b>						
580	21-20-61100-1120 Comp Teachers	\$146,028.88	\$145,370.76	\$658.12	\$146,809.24	\$127,723.44	2.76 FTEs in 2023 & 2024
581	21-20-61100-1151 Comp Instructional Aides	\$179,372.00	\$151,123.01	\$28,249.00	\$132,543.00	\$119,829.97	7.00 FTEs in 2023 & 9.0 FTEs in 2024
582	21-20-61100-1520 Comp Substitutes	\$5,600.00	\$5,600.00	\$0.00	\$5,600.00	\$4,402.28	
583	21-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
584	21-20-61100-2100 Fringe Benefit FICA	\$25,321.57	\$23,110.17	\$2,211.39	\$21,798.85	\$18,378.93	Rate 7.65% each year
585	21-20-61100-2210 Fringe Benefit Retirement	\$15,610.32	\$14,984.34	\$625.98	\$19,632.87	\$17,131.56	16.62% in 2023 & 16.62% in 2024
586	21-20-61100-2220 Retirement for Hybrid Plan Employees	\$30,673.54	\$26,866.48	\$3,807.06	\$19,722.66	\$17,214.40	16.62% in 2023 & 16.62% in 2024
587	21-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$39,504.96	\$59,894.40	(\$20,389.44)	\$34,680.00	\$33,013.71	\$7,340 in 2023 & \$7,656 in 2024
588	21-20-61100-2400 Fringe Benefit Group Life	\$3,731.67	\$3,374.25	\$357.42	\$3,173.07	\$2,769.23	1.34% in 2023 & 1.34% in 2024
589	21-20-61100-2510 Virginia Local Disability Program	\$439.25	\$384.73	\$54.52	\$282.43	\$246.50	.238% in 2023 & .238% in 2024
590	21-20-61100-2600 Fringe Benefit Unemployment	\$142.48	\$413.68	(\$271.20)	\$381.97	\$285.59	.38% on first \$8k in 2023 & .13% in 2024
591	21-20-61100-2700 Fringe Benefit Workers Compensation	\$473.33	\$427.76	\$45.57	\$496.96	\$0.00	.14% in 2023; .143% in 2024
592	21-20-61100-2750 Fringe Benefit Retiree Health	\$3,369.64	\$3,046.90	\$322.74	\$2,865.23	\$2,500.48	1.21% in 2023 & 1.21% in 2024
593	21-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
594	21-20-61100-3000 Purchased Services	\$50,040.00	\$50,040.00	\$0.00	\$50,040.00	\$44,156.77	OT/PT, Medicaid Billing & Autism Consulting
595	21-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$34.30	Rate \$0.35/mile, Meals & Lodging
596	21-20-61100-6000 Materials & Supplies	\$2,033.26	\$2,033.26	\$0.00	\$2,033.26	\$0.00	Speech Testing & Assistive Tech. Mat.
597							
598	<b>Willis Elementary - Special Education</b>						
599	22-20-61100-1120 Comp Teachers	\$80,296.95	\$76,472.46	\$3,824.49	\$142,854.02	\$145,646.03	1.44 FTEs in 2023 & 1.44 FTEs in 2024
600	22-20-61100-1151 Comp Instructional Aides	\$33,258.50	\$36,229.14	(\$2,970.64)	\$34,487.00	\$19,609.64	2.0 FTEs in 2023 & 1.50 FTEs in 2024
601	22-20-61100-1520 Comp Substitutes	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$270.00	
602	22-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
603	22-20-61100-2100 Fringe Benefit FICA	\$8,962.39	\$8,897.07	\$65.32	\$13,841.99	\$12,336.33	Rate 7.65% each year
604	22-20-61100-2210 Fringe Benefit Retirement	\$15,740.51	\$13,116.15	\$2,624.36	\$23,424.73	\$23,463.74	16.62% in 2023 & 16.62% in 2024
605	22-20-61100-2220 Retirement for Hybrid Plan Employees	\$3,132.41	\$5,614.86	(\$2,482.45)	\$6,049.35	\$961.30	16.62% in 2023 & 16.62% in 2024
606	22-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$22,478.02	\$17,880.24	\$4,597.78	\$19,305.20	\$14,073.15	\$7,340 in 2023 & \$7,656 in 2024
607	22-20-61100-2400 Fringe Benefit Group Life	\$1,521.64	\$1,510.20	\$11.44	\$2,376.37	\$1,969.16	1.34% in 2023 & 1.34% in 2024
608	22-20-61100-2510 Virginia Local Disability Program	\$44.86	\$80.41	(\$35.55)	\$86.63	\$13.90	.238% in 2023 & .238% in 2024
609	22-20-61100-2600 Fringe Benefit Unemployment	\$54.24	\$152.72	(\$98.48)	\$181.45	\$96.03	.38% on first \$8k in 2023 & .13% in 2024
610	22-20-61100-2700 Fringe Benefit Workers Compensation	\$167.53	\$164.68	\$2.85	\$315.56	\$0.00	.14% in 2023; .143% in 2024
611	22-20-61100-2750 Fringe Benefit Retiree Health	\$1,374.02	\$1,363.69	\$10.33	\$2,145.83	\$1,778.14	1.21% in 2023 & 1.21% in 2024
612	22-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$19,425.00	
613	22-20-61100-3000 Purchased Services	\$34,740.00	\$34,740.00	\$0.00	\$34,740.00	\$28,840.15	OT/PT, Medicaid Billing & Autism Consulting
614	22-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$140.35	Rate \$0.35/mile, Meals & Lodging
615	22-20-61100-6000 Materials & Supplies	\$1,307.10	\$1,307.10	\$0.00	\$1,307.10	\$0.00	Speech Testing & Assistive Tech. Mat.
616							

**Floyd County Public Schools - 2023-2024 Proposed Budget**

**(State Revenues based on ADM 1,674.90)**

**Adopted by Floyd County School Board on:**

**Approved by Floyd County Board of Supervisors on:**

	<b>F/CCtr/Prg/Func/Obj</b>	<b>Budgeted 2023-2024</b>	<b>Amended Budget 2022-2023</b>	<b>Difference</b>	<b>Amended Budget 2021-2022</b>	<b>Actual Cash 2021-2022</b>	<b>Notes</b>
617	<b>Indian Valley Elementary - Special Education</b>						
618	23-20-61100-1120 Comp Teachers	\$15,614.13	\$14,870.30	\$743.83	\$13,172.37	\$18,704.29	.27 FTEs in 2023 & 2024
619	23-20-61100-1151 Comp Instructional Aides	\$81,155.00	\$38,111.55	\$43,043.45	\$49,933.50	\$41,797.76	1.50 FTEs in 2023 & 3.50 FTEs in 2024
620	23-20-61100-1520 Comp Substitutes	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	
621	23-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
622	23-20-61100-2100 Fringe Benefit FICA	\$7,601.74	\$4,252.01	\$3,349.73	\$5,026.50	\$4,468.84	Rate 7.65% each year
623	23-20-61100-2210 Fringe Benefit Retirement	\$11,380.13	\$7,050.78	\$4,329.36	\$8,298.95	\$7,126.72	16.62% in 2023 & 16.62% in 2024
624	23-20-61100-2220 Retirement for Hybrid Plan Employees	\$4,702.89	\$1,754.81	\$2,948.09	\$2,189.25	\$673.00	16.62% in 2023 & 16.62% in 2024
625	23-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$9,730.78	\$9,329.14	\$401.64	\$6,936.00	\$6,186.24	\$7,340 in 2023 & \$7,656 in 2024
626	23-20-61100-2400 Fringe Benefit Group Life	\$1,296.71	\$709.96	\$586.75	\$845.62	\$628.84	1.34% in 2023 & 1.34% in 2024
627	23-20-61100-2510 Virginia Local Disability Program	\$67.35	\$25.13	\$42.22	\$31.35	\$9.60	.238% in 2023 & .238% in 2024
628	23-20-61100-2600 Fringe Benefit Unemployment	\$61.27	\$114.01	(\$52.74)	\$143.15	\$51.99	.38% on first \$8k in 2023 & .13% in 2024
629	23-20-61100-2700 Fringe Benefit Workers Compensation	\$142.10	\$78.70	\$63.39	\$114.59	\$0.00	.14% in 2023; .143% in 2024
630	23-20-61100-2750 Fringe Benefit Retiree Health	\$1,170.91	\$641.08	\$529.83	\$763.58	\$567.90	1.21% in 2023 & 1.21% in 2024
631	23-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
632	23-20-61100-3000 Purchased Services	\$25,090.00	\$25,090.00	\$0.00	\$25,090.00	\$36,983.15	OT/PT, Medicaid Billing & Autism Consulting
633	23-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$168.77	Rate \$0.35/mile, Meals & Lodging
634	23-20-61100-6000 Materials & Supplies	\$944.45	\$944.45	\$0.00	\$944.45	\$706.20	Speech Testing & Assistive Tech. Mat.
635							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
636	<b>Floyd County High School - Special Education</b>						
637	30-20-61100-1120 Comp Teachers	\$236,450.44	\$225,187.65	\$11,262.79	\$211,657.18	\$190,340.69	4.38 FTEs in 2023 & 2024
638	30-20-61100-1151 Comp Instructional Aides	\$190,459.00	\$160,260.06	\$30,198.95	\$159,905.00	\$185,484.34	8.00 FTEs in 2023 & 9.00 FTEs in 2024
639	30-20-61100-1520 Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$13,974.20	
640	30-20-61100-2100 Fringe Benefit FICA	\$33,041.07	\$29,869.25	\$3,171.82	\$28,807.01	\$26,406.68	Rate 7.65% each year
641	30-20-61100-2210 Fringe Benefit Retirement	\$42,217.83	\$39,942.77	\$2,275.07	\$42,068.38	\$42,827.88	16.62% in 2023 & 16.62% in 2024
642	30-20-61100-2220 Retirement for Hybrid Plan Employees	\$28,734.51	\$24,118.64	\$4,615.87	\$19,685.26	\$19,185.19	16.62% in 2023 & 16.62% in 2024
643	30-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$71,790.31	\$61,487.18	\$10,303.13	\$46,008.80	\$50,664.83	\$7,340 in 2023 & \$7,656 in 2024
644	30-20-61100-2400 Fringe Benefit Group Life	\$5,720.59	\$5,165.00	\$555.59	\$4,978.93	\$5,006.04	1.34% in 2023 & 1.34% in 2024
645	30-20-61100-2510 Virginia Local Disability Program	\$411.48	\$345.38	\$66.10	\$281.89	\$275.90	.238% in 2023 & .238% in 2024
646	30-20-61100-2600 Fringe Benefit Unemployment	\$162.50	\$442.10	(\$279.60)	\$444.60	\$492.24	.38% on first \$8k in 2023 & .13% in 2024
647	30-20-61100-2700 Fringe Benefit Workers Compensation	\$617.63	\$552.87	\$64.76	\$656.72	\$0.00	.14% in 2023; .143% in 2024
648	30-20-61100-2750 Fringe Benefit Retiree Health	\$5,165.60	\$4,663.92	\$501.69	\$4,495.90	\$4,520.36	1.21% in 2023 & 1.21% in 2024
649	30-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$8,360.00	
650	30-20-61100-3000 Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$4,998.65	Consulting
651	30-20-61100-5500 Travel	\$750.00	\$750.00	\$0.00	\$750.00	\$722.78	Rate \$0.35/mile, Meals & Lodging
652	30-20-61100-6000 Materials & Supplies	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$5,258.22	Assistive Technology Materials
653	30-20-61220-1110 Comp Director	\$43,821.20	\$41,719.58	\$2,101.62	\$36,686.00	\$36,686.04	0.40 FTEs in 2023 & 2024
654	30-20-61220-1150 Comp Clerical	\$16,577.00	\$15,787.00	\$790.00	\$15,061.00	\$15,075.00	0.40 FTEs in 2023 & 2024
655	30-20-61220-2100 Fringe Benefit FICA	\$4,620.46	\$4,399.25	\$221.21	\$3,958.65	\$3,622.34	Rate 7.65% each year
656	30-20-61220-2210 Fringe Benefit Retirement	\$7,283.08	\$6,933.79	\$349.29	\$6,097.21	\$6,097.20	16.62% in 2023 & 16.62% in 2024
657	30-20-61220-2220 Retirement for Hybrid Plan Employees	\$2,755.10	\$2,623.80	\$131.30	\$2,503.14	\$2,505.48	16.62% in 2023 & 16.62% in 2024
658	30-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$6,124.80	\$5,872.00	\$252.80	\$4,624.00	\$4,623.76	\$7,340 in 2023 & \$7,656 in 2024
659	30-20-61220-2400 Fringe Benefit Group Life	\$809.34	\$770.59	\$38.75	\$693.41	\$693.60	1.34% in 2023 & 1.34% in 2024
660	30-20-61220-2510 Virginia Local Disability Program	\$39.45	\$37.57	\$1.88	\$35.85	\$35.88	.238% in 2023 & .238% in 2024
661	30-20-61220-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$21.12	.38% on first \$8k in 2023 & .13% in 2024
662	30-20-61220-2700 Fringe Benefit Workers Compensation	\$86.37	\$81.43	\$4.94	\$90.25	\$0.00	.14% in 2023; .143% in 2024
663	30-20-61220-2750 Fringe Benefit Retiree Health	\$730.82	\$695.83	\$34.99	\$626.14	\$626.28	1.21% in 2023 & 1.21% in 2024
664	30-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
665	30-20-61230-1120 Comp Instructor Homebased	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$2,749.50	
666	30-20-61230-2100 Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$210.32	Rate 7.65% each year
667	30-20-61230-2600 Fringe Benefit Unemployment	\$3.90	\$9.90	(\$6.00)	\$11.40	\$3.55	.38% on first \$8k in 2023 & .13% in 2024
668	30-20-61230-2700 Fringe Benefit Workers Compensation	\$4.29	\$4.25	\$0.04	\$5.23	\$0.00	.14% in 2023; .143% in 2024
669	Subtotal	\$2,890,966.03	\$2,643,234.94	\$247,731.09	\$2,338,536.89	\$2,473,276.86	
670							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
671	<b>Floyd Elementary - IDEA</b>							
672	20-23-61100-1120	Comp Teachers	\$149,083.70	\$141,762.40	\$7,321.30	\$156,836.70	\$132,816.70	2.60 FTEs in 2023 & 2.60 FTEs in 2024
673	20-23-61100-1151	Comp Aides	\$23,551.00	\$36,540.94	(\$12,989.94)	\$18,721.00	\$7,074.15	1.86 FTEs in 2023 & 1.00 FTEs in 2024
674	20-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,282.48	
675	20-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
676	20-23-61100-2100	Fringe Benefit FICA	\$13,283.05	\$13,716.71	(\$433.65)	\$13,506.66	\$9,608.73	Rate 7.65% each year
677	20-23-61100-2210	Fringe Benefit Retirement	\$24,777.71	\$23,560.91	\$1,216.80	\$17,576.26	\$21,952.57	16.62% in 2023 & 16.62% in 2024
678	20-23-61100-2220	Retirement for Hybrid Plan Employees	\$3,914.18	\$6,073.10	(\$2,158.93)	\$11,601.42	\$1,632.10	16.62% in 2023 & 16.62% in 2024
679	20-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$23,733.60	\$22,754.00	\$979.60	\$17,918.00	\$11,807.47	\$7,340 in 2023 & \$7,656 in 2024
680	20-23-61100-2400	Fringe Benefit Group Life	\$2,313.30	\$2,389.26	(\$75.96)	\$2,352.47	\$1,901.65	1.34% in 2023 & 1.34% in 2024
681	20-23-61100-2510	Virginia Local Disability Program	\$56.05	\$86.97	(\$30.92)	\$166.13	\$23.40	.238% in 2023 & .238% in 2024
682	20-23-61100-2600	Fringe Benefit Unemployment	\$49.80	\$171.25	(\$121.45)	\$149.84	\$127.92	.38% on first \$8k in 2023 & .13% in 2024
683	20-23-61100-2700	Fringe Benefit Workers Compensation	\$248.30	\$253.89	(\$5.60)	\$307.92	\$0.00	.14% in 2023; .143% in 2024
684	20-23-61100-2750	Fringe Benefit Retiree Health	\$2,088.88	\$2,157.47	(\$68.59)	\$2,124.25	\$1,717.06	1.21% in 2023 & 1.21% in 2024
685	20-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
686	20-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
687	20-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
688	20-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
689								
690	<b>Check Elementary - IDEA</b>							
691	21-23-61100-1120	Comp Teachers	\$57,235.00	\$54,509.00	\$2,726.00	\$51,912.00	\$62,260.26	1.0 FTEs in 2023 & 2024
692	21-23-61100-1151	Comp Aides	\$17,731.00	\$16,557.93	\$1,173.07	\$20,301.00	\$19,001.62	1.0 FTEs in 2023 & 2024
693	21-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$70.00	
694	21-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
695	21-23-61100-2100	Fringe Benefit FICA	\$5,811.40	\$5,513.12	\$298.28	\$5,600.79	\$6,181.68	Rate 7.65% each year
696	21-23-61100-2210	Fringe Benefit Retirement	\$9,512.46	\$9,059.40	\$453.06	\$12,001.80	\$9,302.60	16.62% in 2023 & 16.62% in 2024
697	21-23-61100-2220	Retirement for Hybrid Plan Employees	\$2,946.89	\$2,751.93	\$194.96	\$0.00	\$3,888.53	16.62% in 2023 & 16.62% in 2024
698	21-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$5,780.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
699	21-23-61100-2400	Fringe Benefit Group Life	\$1,004.54	\$952.30	\$52.25	\$967.65	\$1,063.53	1.34% in 2023 & 1.34% in 2024
700	21-23-61100-2510	Virginia Local Disability Program	\$42.20	\$39.41	\$2.79	\$0.00	\$55.68	.238% in 2023 & .238% in 2024
701	21-23-61100-2600	Fringe Benefit Unemployment	\$22.10	\$64.10	(\$42.00)	\$64.60	\$83.47	.38% on first \$8k in 2023 & .13% in 2024
702	21-23-61100-2700	Fringe Benefit Workers Compensation	\$108.63	\$102.05	\$6.58	\$127.68	\$0.00	.14% in 2023; .143% in 2024
703	21-23-61100-2750	Fringe Benefit Retiree Health	\$907.09	\$859.91	\$47.18	\$873.78	\$960.32	1.21% in 2023 & 1.21% in 2024
704	21-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
705	21-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
706	21-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
707	21-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
708								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
709	<b>Willis Elementary - IDEA</b>						
710	22-23-61100-1120 Comp Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0 FTEs in 2023 & 2024
711	22-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$19,008.00	
712	22-23-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
713	22-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
714	22-23-61100-2100 Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,410.51	Rate 7.65% each year
715	22-23-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
716	22-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
717	22-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
718	22-23-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.34% in 2023 & 1.34% in 2024
719	22-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
720	22-23-61100-2600 Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$26.40	.38% on first \$8k in 2023 & .13% in 2024
721	22-23-61100-2700 Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.14% in 2023; .143% in 2024
722	22-23-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.21% in 2023 & 1.21% in 2024
723	22-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
724	22-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
725	22-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
726	22-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
727							
728	<b>Indian Valley Elementary - IDEA</b>						
729	23-23-61100-1120 Comp Teachers	\$53,392.00	\$50,849.00	\$2,543.00	\$48,426.00	\$48,426.00	1.0 FTEs in 2023 & 2024
730	23-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
731	23-23-61100-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,095.01	
732	23-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
733	23-23-61100-2100 Fringe Benefit FICA	\$4,160.99	\$3,966.45	\$194.54	\$3,781.09	\$3,467.18	Rate 7.65% each year
734	23-23-61100-2210 Fringe Benefit Retirement	\$8,873.75	\$8,451.10	\$422.65	\$8,048.40	\$8,048.40	16.62% in 2023 & 16.62% in 2024
735	23-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
736	23-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
737	23-23-61100-2400 Fringe Benefit Group Life	\$715.45	\$681.38	\$34.08	\$648.91	\$648.90	1.34% in 2023 & 1.34% in 2024
738	23-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
739	23-23-61100-2600 Fringe Benefit Unemployment	\$11.70	\$33.70	(\$22.00)	\$34.20	\$30.19	.38% on first \$8k in 2023 & .13% in 2024
740	23-23-61100-2700 Fringe Benefit Workers Compensation	\$77.78	\$73.42	\$4.36	\$86.20	\$0.00	.14% in 2023; .143% in 2024
741	23-23-61100-2750 Fringe Benefit Retiree Health	\$646.04	\$615.27	\$30.77	\$585.95	\$586.00	1.21% in 2023 & 1.21% in 2024
742	23-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
743	23-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
744	23-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
745	23-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj		Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
746							
747	<b>Floyd County High School - IDEA</b>						
748	30-23-61100-1120 Comp Teacher	\$220,993.27	\$216,080.98	\$4,912.29	\$199,046.19	\$197,892.96	4.0 FTEs in 2023 & 2024
749	30-23-61100-1151 Comp Instructional Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
750	30-23-61100-1520 Comp Substitutes	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$4,687.52	
751	30-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
752	30-23-61100-2100 Fringe Benefit FICA	\$17,097.24	\$16,721.44	\$375.79	\$15,418.28	\$14,430.37	Rate 7.65% each year
753	30-23-61100-2210 Fringe Benefit Retirement	\$20,009.03	\$19,989.04	\$19.99	\$17,724.93	\$17,724.91	16.62% in 2023 & 16.62% in 2024
754	30-23-61100-2220 Retirement for Hybrid Plan Employees	\$16,720.05	\$15,923.62	\$796.43	\$15,356.55	\$15,165.00	16.62% in 2023 & 16.62% in 2024
755	30-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$30,624.00	\$29,360.00	\$1,264.00	\$23,120.00	\$23,136.00	\$7,340 in 2023 & \$7,656 in 2024
756	30-23-61100-2400 Fringe Benefit Group Life	\$2,961.31	\$2,895.49	\$65.82	\$2,667.22	\$2,651.78	1.34% in 2023 & 1.34% in 2024
757	30-23-61100-2510 Virginia Local Disability Program	\$239.43	\$228.03	\$11.40	\$219.91	\$217.20	.238% in 2023 & .238% in 2024
758	30-23-61100-2600 Fringe Benefit Unemployment	\$44.85	\$129.85	(\$85.00)	\$131.10	\$108.87	.38% on first \$8k in 2023 & .13% in 2024
759	30-23-61100-2700 Fringe Benefit Workers Compensation	\$319.60	\$309.51	\$10.08	\$351.50	\$0.00	.14% in 2023; .143% in 2024
760	30-23-61100-2750 Fringe Benefit Retiree Health	\$2,674.02	\$2,614.58	\$59.44	\$2,408.46	\$2,394.51	1.21% in 2023 & 1.21% in 2024
761	30-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
762	30-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
763	Subtotal	\$731,137.39	\$721,638.88	\$9,498.51	\$688,224.86	\$659,751.63	
764							
765	<b>Parent Resource Center</b>						
766	20-24-61100-1151 Comp Resource Aide	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	As Needed Position in 2023 and 2024
767	20-24-61100-2100 Fringe Benefit FICA	\$53.55	\$53.55	\$0.00	\$53.55	\$0.00	Rate 7.65% each year
768	20-24-61100-2600 Fringe Benefit Unemployment	\$0.91	\$2.31	(\$1.40)	\$2.66	\$0.00	.38% on first \$8k in 2023 & .13% in 2024
769	20-24-61100-2700 Fringe Benefit Workers Compensation	\$1.00	\$0.99	\$0.01	\$1.22	\$0.00	.14% in 2023; .143% in 2024
770	20-24-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
771	20-24-61100-6000 Materials & Supplies	\$499.80	\$499.80	\$0.00	\$499.80	\$0.00	Communication Folders & Brochures
772	Subtotal	\$1,255.26	\$1,256.65	(\$1.39)	\$1,257.23	\$0.00	
773							
774	<b>Elementary - English as Second Language</b>						
775	20-25-61100-1120 Comp Teacher	\$62,920.00	\$59,923.00	\$2,997.00	\$57,068.00	\$55,897.40	1.00 FTE in 2023 & 2024
776	20-25-61100-1151 Comp Instructional Aide	\$35,207.00	\$16,806.33	\$18,400.67	\$15,998.00	\$15,998.04	
777	20-25-61100-1520 Comp Substitute	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	
778	20-25-61100-1620 Comp Supplements	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$3,195.00	Interpreters and Translators
779	20-25-61100-2100 Fringe Benefit FICA	\$7,675.02	\$6,038.09	\$1,636.92	\$5,757.85	\$5,632.13	Rate 7.65% each year
780	20-25-61100-2210 Fringe Benefit Retirement	\$10,457.30	\$9,959.20	\$498.10	\$9,484.70	\$9,484.70	16.62% in 2023 & 16.62% in 2024
781	20-25-61100-2220 Retirement for Hybrid Plan Employees	\$5,851.40	\$2,793.21	\$3,058.19	\$2,658.87	\$2,658.90	16.62% in 2023 & 16.62% in 2024
782	20-25-61100-2300 Fringe Benefit Hosp/Med Plan	\$15,312.00	\$14,680.00	\$632.00	\$11,560.00	\$11,568.00	\$7,340 in 2023 & \$7,656 in 2024
783	20-25-61100-2400 Fringe Benefit Group Life	\$1,314.90	\$1,028.17	\$286.73	\$979.08	\$979.10	1.34% in 2023 & 1.34% in 2024
784	20-25-61100-2510 Virginia Local Disability Program	\$83.79	\$40.00	\$43.79	\$38.08	\$38.10	.238% in 2023 & .238% in 2024
785	20-25-61100-2600 Fringe Benefit Unemployment	\$34.06	\$68.06	(\$34.00)	\$69.16	\$55.34	.38% on first \$8k in 2023 & .13% in 2024
786	20-25-61100-2700 Fringe Benefit Workers Compensation	\$143.47	\$111.76	\$31.70	\$131.26	\$0.00	.14% in 2023; .143% in 2024
787	20-25-61100-2750 Fringe Benefit Retiree Health	\$1,187.34	\$928.42	\$258.91	\$884.10	\$884.10	1.21% in 2023 & 1.21% in 2024
788	20-25-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
789	20-25-61100-3000 Purchased Services	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$2,054.08	Conference Registration
790	20-25-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
791	20-25-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
792	20-25-61100-6030 Instructional Materials	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00	\$3,709.16	
793	Subtotal	\$148,686.28	\$120,876.26	\$27,810.02	\$113,129.10	\$112,154.05	
794							



# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
795	<b>Secondary - Vocational Education</b>						
796	30-30-61100-1120 Comp Teachers	\$732,270.01	\$652,939.92	\$79,330.09	\$621,839.72	\$626,108.79	12.00 FTEs in 2023 & 13.00 FTEs in 2024
797	30-30-61100-1520 Comp Substitutes	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$10,549.96	
798	30-30-61100-1620 Supplements	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$5,975.00	
799	30-30-61100-2100 Fringe Benefit FICA	\$57,548.66	\$51,479.90	\$6,068.75	\$49,100.74	\$44,486.30	Rate 7.65% each year
800	30-30-61100-2210 Fringe Benefit Retirement	\$72,834.99	\$69,365.99	\$3,469.01	\$66,062.34	\$66,062.30	16.62% in 2023 & 16.62% in 2024
801	30-30-61100-2220 Retirement for Hybrid Plan Employees	\$48,868.28	\$39,152.63	\$9,715.66	\$37,287.42	\$37,287.30	16.62% in 2023 & 16.62% in 2024
802	30-30-61100-2300 Fringe Benefit Hosp/Med Plan	\$76,560.00	\$66,060.00	\$10,500.00	\$52,020.00	\$60,594.00	\$7,340 in 2023 & \$7,656 in 2024
803	30-30-61100-2400 Fringe Benefit Group Life	\$9,812.42	\$8,749.39	\$1,063.02	\$8,332.65	\$8,332.58	1.34% in 2023 & 1.34% in 2024
804	30-30-61100-2510 Virginia Local Disability Program	\$699.80	\$560.67	\$139.13	\$533.96	\$533.92	.238% in 2023 & .238% in 2024
805	30-30-61100-2600 Fringe Benefit Unemployment	\$161.20	\$430.80	(\$269.60)	\$440.80	\$354.71	.38% on first \$8k in 2023 & .13% in 2024
806	30-30-61100-2700 Fringe Benefit Workers Compensation	\$1,075.75	\$952.88	\$122.86	\$1,119.37	\$0.00	.14% in 2023; .143% in 2024
807	30-30-61100-2750 Fringe Benefit Retiree Health	\$8,860.47	\$7,900.57	\$959.89	\$7,524.26	\$7,524.31	1.21% in 2023 & 1.21% in 2024
808	30-30-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
809	30-30-61100-3000 Purchased Service / Maintenance	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
810	30-30-61100-5400 Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,405.48	\$4,709.83	
811	30-30-61100-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
812	30-30-61100-6020 Textbooks	\$0.00	\$4,000.00	(\$4,000.00)	\$4,000.00	\$4,464.34	
813	30-30-61100-6030 Materials & Supplies Classroom	\$36,000.00	\$36,000.00	\$0.00	\$36,000.00	\$42,054.38	
814	30-30-61100-8100 Capital Outlay	\$0.00	\$7,583.47	(\$7,583.47)	\$0.00	\$3,573.40	
815	30-30-61410-1127 Comp Director	\$94,031.00	\$89,518.76	\$4,512.24	\$78,340.00	\$85,613.04	1.00 FTE in 2023 & 2024
816	30-30-61410-1150 Comp Clerical	\$41,882.00	\$39,887.00	\$1,995.00	\$37,987.00	\$38,077.52	1.00 FTE in 2024 & 2024
817	30-30-61410-2100 Fringe Benefit FICA	\$10,397.34	\$9,899.54	\$497.80	\$8,899.02	\$8,369.25	Rate 7.65% each year
818	30-30-61410-2210 Fringe Benefit Retirement	\$15,627.95	\$14,878.02	\$749.93	\$13,020.11	\$14,190.96	16.62% in 2023 & 16.62% in 2024
819	30-30-61410-2220 Retirement for Hybrid Plan Employees	\$6,960.79	\$6,629.22	\$331.57	\$6,313.44	\$6,312.84	16.62% in 2023 & 16.62% in 2024
820	30-30-61410-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$9,900.00	\$7,340 in 2023 & \$7,656 in 2024
821	30-30-61410-2400 Fringe Benefit Group Life	\$1,821.23	\$1,734.04	\$87.20	\$1,558.78	\$1,653.24	1.34% in 2023 & 1.34% in 2024
822	30-30-61410-2510 Virginia Local Disability Program	\$99.68	\$94.93	\$4.75	\$90.41	\$90.36	.238% in 2023 & .238% in 2024
823	30-30-61410-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$52.80	.38% on first \$8k in 2023 & .13% in 2024
824	30-30-61410-2700 Fringe Benefit Workers Compensation	\$194.36	\$183.24	\$11.12	\$202.87	\$0.00	.14% in 2023; .143% in 2024
825	30-30-61410-2750 Fringe Benefit Retiree Health	\$1,644.55	\$1,565.81	\$78.74	\$1,407.56	\$1,492.80	1.21% in 2023 & 1.21% in 2024
826	30-30-61410-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
827	30-30-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
828	30-30-61410-6000 Materials & Supplies	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,082.07	Office Supplies
829	Subtotal	\$1,251,432.76	\$1,143,373.07	\$108,059.69	\$1,064,326.72	\$1,089,446.00	
830							
831	<b>Carl T. Perkins Grant</b>						
832	30-35-61100-3000 Purchased Service / Maintenance	\$3,289.00	\$3,289.00	\$0.00	\$3,289.00	\$6,206.40	
833	30-35-61100-5400 Lease / Rentals	\$3,088.00	\$3,088.00	\$0.00	\$3,088.00	\$0.00	
834	30-35-61100-6030 Materials & Supplies Classroom	\$36,433.55	\$36,433.55	\$0.00	\$31,300.00	\$39,170.41	
835	30-35-61100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
836	Subtotal	\$42,810.55	\$42,810.55	\$0.00	\$37,677.00	\$45,376.81	
837							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
838	<b>Elementary - Gifted Education</b>						
839	20-40-61100-1120 Comp Teachers	\$62,426.00	\$59,453.00	\$2,973.00	\$42,777.00	\$56,716.04	1.0 FTEs in 2023 & 2024
840	20-40-61100-1620 Supplements	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	School Coordinators
841	20-40-61100-2100 Fringe Benefit FICA	\$5,349.34	\$5,121.90	\$227.43	\$3,846.19	\$4,766.00	Rate 7.65% each year
842	20-40-61100-2210 Fringe Benefit Retirement	\$10,375.20	\$9,881.09	\$494.11	\$7,109.54	\$9,410.40	16.62% in 2023 & 16.62% in 2024
843	20-40-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
844	20-40-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
845	20-40-61100-2400 Fringe Benefit Group Life	\$836.51	\$796.67	\$39.84	\$573.21	\$758.70	1.34% in 2023 & 1.34% in 2024
846	20-40-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
847	20-40-61100-2600 Fringe Benefit Unemployment	\$20.15	\$55.15	(\$35.00)	\$58.90	\$56.80	.38% on first \$8k in 2023 & .13% in 2024
848	20-40-61100-2700 Fringe Benefit Workers Compensation	\$99.99	\$94.81	\$5.19	\$87.68	\$0.00	.14% in 2023; .143% in 2024
849	20-40-61100-2750 Fringe Benefit Retiree Health	\$755.35	\$719.38	\$35.97	\$517.60	\$685.10	1.21% in 2023 & 1.21% in 2024
850	20-40-61100-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
851	20-40-61100-3000 Purchased Services	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$40.00	Conf Reg, Summer Camps for Gifted
852	20-40-61100-5500 Travel	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
853	20-40-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
854	20-40-61100-6030 Instructional Materials	\$4,864.57	\$4,864.57	\$0.00	\$4,864.57	\$706.45	Books, Classroom Instructional Material
855							
856	<b>Secondary - Gifted Education</b>						
857	30-40-61100-1620 Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	School Coordinators
858	30-40-61100-2100 Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$229.50	Rate 7.65% each year
859	30-40-61100-2600 Fringe Benefit Unemployment	\$3.90	\$9.90	(\$6.00)	\$11.40	\$1.41	.38% on first \$8k in 2023 & .13% in 2024
860	30-40-61100-2700 Fringe Benefit Workers Compensation	\$4.29	\$4.25	\$0.04	\$5.23	\$0.00	.14% in 2023; .143% in 2024
861	30-40-61100-3810 Tuition Paid Programs	\$32,400.00	\$32,300.00	\$100.00	\$32,300.00	\$72,900.00	Year round Governor's School: 8 @ \$4,050
862	30-40-61100-6030 Materials & Supplies	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	Books, Classroom Instructional Material
863	Subtotal	\$146,295.81	\$142,145.22	\$4,150.59	\$119,435.83	\$162,554.40	
864							
865	<b>Elementary - Co-Curricular</b>						
866	20-50-61100-1620 Comp Supplements	\$14,072.00	\$14,072.00	\$0.00	\$14,072.00	\$10,652.00	Academic Supplements
867	20-50-61100-2100 Fringe Benefit FICA	\$1,076.51	\$1,076.51	\$0.00	\$1,076.51	\$814.91	Rate 7.65% each year
868	20-50-61100-2600 Fringe Benefit Unemployment	\$18.29	\$46.44	(\$28.14)	\$53.47	\$0.57	.38% on first \$8k in 2023 & .13% in 2024
869	20-50-61100-2700 Fringe Benefit Workers Compensation	\$20.12	\$19.93	\$0.20	\$24.54	\$0.00	.14% in 2023; .143% in 2024
870							
871	<b>Secondary - Co-Curricular</b>						
872	30-50-61100-1620 Comp Supplements	\$207,620.00	\$189,000.00	\$18,620.00	\$189,000.00	\$202,065.20	Athletic & Academic Coaching Supplements & Athletic Trainer
873	30-50-61100-2100 Fringe Benefit FICA	\$15,882.93	\$14,458.50	\$1,424.43	\$14,458.50	\$12,856.61	Rate 7.65% each year
874	30-50-61100-2600 Fringe Benefit Unemployment	\$269.91	\$623.70	(\$353.79)	\$718.20	\$294.73	.38% on first \$8k in 2023 & .13% in 2024
875	30-50-61100-2700 Fringe Benefit Workers Compensation	\$296.90	\$267.62	\$29.27	\$329.62	\$0.00	.14% in 2023; .143% in 2024
876	30-50-61100-3000 Comp Purchased Services	\$11,522.46	\$11,522.46	\$0.00	\$11,522.46	\$5,337.50	Contracted Services
877	Subtotal	\$250,779.12	\$231,087.16	\$19,691.96	\$231,255.30	\$232,021.52	
878							



# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
879	<b>Elementary - Summer School</b>							
								\$25/hr Degreed; \$40/hr Degreed & Licensed in
880	90-62-61100-1120	Comp Teacher	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$59,550.00	2023 & 2024
881	90-62-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$20/hr in 2023 & 2024
882	90-62-61100-2100	Fringe Benefit FICA	\$2,295.00	\$2,295.00	\$0.00	\$2,295.00	\$4,586.12	Rate 7.65%
883	90-62-61100-2600	Fringe Benefit Unemployment	\$39.00	\$99.00	(\$60.00)	\$114.00	\$9.31	.38% on first \$8k in 2023 & .13% in 2024
884	90-62-61100-2700	Fringe Benefit Workers Compensation	\$42.90	\$42.48	\$0.42	\$52.32	\$0.00	.14% in 2023; .143% in 2024
885	90-62-61100-6030	Materials & Supplies	\$0.00	\$7,035.28	(\$7,035.28)	\$1,529.02	\$0.00	
886								
887	<b>Secondary - Summer School</b>							
								\$25/hr Degreed; \$40/hr Degreed & Licensed in
888	90-63-61100-1120	Comp Teacher	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$22,666.47	2023 & 2024
889	90-63-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20/hr in 2023 & 2024
890	90-63-61100-2100	Fringe Benefit FICA	\$1,147.50	\$1,147.50	\$0.00	\$1,147.50	\$1,733.97	Rate 7.65%
891	90-63-61100-2600	Fringe Benefit Unemployment	\$19.50	\$49.50	(\$30.00)	\$57.00	\$0.00	.38% on first \$8k in 2023 & .13% in 2024
892	90-63-61100-2700	Fringe Benefit Workers Compensation	\$21.45	\$21.24	\$0.21	\$26.16	\$0.00	.14% in 2023; .143% in 2024
893		Subtotal	\$48,565.35	\$55,690.00	(\$7,124.65)	\$50,221.00	\$88,945.87	
894								
895	<b>Adult Services</b>							
								Contract with New River Community College to
896	90-70-61100-3000	Purchased Services	\$5,490.00	\$5,490.00	\$0.00	\$5,288.00	\$5,490.00	provide Adult GED services
897	90-70-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
898		Subtotal	\$5,490.00	\$5,490.00	\$0.00	\$5,288.00	\$5,490.00	
899								
900	<b>At-Risk 4-yr Old (VPI)</b>							
901	90-81-61100-1110	Comp Director	\$36,490.65	\$34,739.94	\$1,750.71	\$33,101.25	\$33,101.04	0.35 FTEs in 2023 & 2024
902	90-81-61100-1120	Comp Teachers	\$201,426.80	\$190,953.60	\$10,473.20	\$183,492.80	\$133,526.36	3.40 FTEs in 2023 & 2024
903	90-81-61100-1151	Comp Instructional Aide	\$17,997.00	\$38,452.32	(\$20,455.32)	\$72,863.00	\$15,979.99	2.0 FTEs in 2023 & 1.0 FTEs in 2024
904	90-81-61100-1520	Comp Substitute	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$3,431.04	
905	90-81-61100-2100	Fringe Benefit FICA	\$19,730.46	\$20,360.16	(\$629.70)	\$22,296.46	\$13,188.12	Rate 7.65% each year
906	90-81-61100-2210	Fringe Benefit Retirement	\$39,541.88	\$37,510.27	\$2,031.61	\$32,626.40	\$24,847.10	16.62% in 2023 & 16.62% in 2024
907	90-81-61100-2220	Retirement for Hybrid Plan Employees	\$2,991.10	\$6,390.78	(\$3,399.67)	\$12,411.98	\$4,959.70	16.62% in 2023 & 16.62% in 2024
908	90-81-61100-2300	Fringe Benefit Hosp/Med Plan	\$33,686.40	\$27,525.00	\$6,161.40	\$27,455.00	\$14,313.72	\$7,340 in 2023 & \$7,656 in 2024
909	90-81-61100-2400	Fringe Benefit Group Life	\$3,429.25	\$3,539.55	(\$110.30)	\$3,631.25	\$2,403.34	1.34% in 2023 & 1.34% in 2024
910	90-81-61100-2510	Virginia Local Disability Program	\$42.83	\$91.52	(\$48.68)	\$177.74	\$71.00	.238% in 2023 & .238% in 2024
911	90-81-61100-2600	Fringe Benefit Unemployment	\$65.00	\$219.40	(\$154.40)	\$281.20	\$114.25	.38% on first \$8k in 2023 & .13% in 2024
912	90-81-61100-2700	Fringe Benefit Workers Compensation	\$368.82	\$376.86	(\$8.04)	\$508.30	\$0.00	.14% in 2023; .143% in 2024
913	90-81-61100-2750	Fringe Benefit Retiree Health	\$3,096.56	\$3,196.16	(\$99.60)	\$3,278.97	\$2,170.04	1.21% in 2023 & 1.21% in 2024
914	90-81-61100-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
915	90-81-61100-3000	Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
916	90-81-61100-6030	Materials & Supplies	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$4,794.03	
917		Subtotal	\$369,866.76	\$374,355.55	(\$4,488.80)	\$403,124.36	\$252,899.73	
918	<b>INSTRUCTIONAL TOTAL</b>		\$16,538,097.09	\$16,345,017.71	\$193,079.38	\$15,623,714.37	\$15,429,194.99	
919								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
ADMINISTRATION, ATTENDANCE & HEALTH								
920	<b>Board Services</b>							
921	90-00-62110-1111	Comp Board Members	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$10,800.00	5 Members in 2023 and 2024
922	90-00-62110-1150	Comp Clerk / Deputy Clerks	\$15,110.00	\$14,014.06	\$1,095.94	\$12,037.30	\$12,593.82	Supplements
923	90-00-62110-2100	Fringe Benefit FICA	\$1,982.12	\$1,898.28	\$83.84	\$1,747.05	\$1,685.46	Rate 7.65% each year
924	90-00-62110-2210	Fringe Benefit Retirement	\$1,704.05	\$1,622.78	\$81.27	\$1,696.86	\$1,761.96	16.62% in 2023 & 16.62% in 2024
925	90-00-62110-2220	Retirement for Hybrid Plan Employees	\$807.23	\$706.35	\$100.88	\$303.74	\$329.41	16.62% in 2023 & 16.62% in 2024
926	90-00-62110-2300	Fringe Benefit Hosp/Med Plan	\$1,531.20	\$1,468.00	\$63.20	\$1,156.00	\$1,143.68	\$7,340 in 2023 & \$7,656 in 2024
927	90-00-62110-2400	Fringe Benefit Group Life	\$202.47	\$187.79	\$14.69	\$161.30	\$168.72	1.34% in 2023 & 1.34% in 2024
928	90-00-62110-2510	Virginia Local Disability Program	\$11.56	\$10.12	\$1.44	\$4.35	\$4.80	.238% in 2023 & .238% in 2024
929	90-00-62110-2600	Fringe Benefit Unemployment	\$30.75	\$80.07	(\$49.31)	\$85.39	\$43.79	.38% on first \$8k in 2023 & .13% in 2024
930	90-00-62110-2700	Fringe Benefit Workers Compensation	\$37.05	\$35.14	\$1.91	\$39.83	\$0.00	.14% in 2023; .143% in 2024
931	90-00-62110-2750	Fringe Benefit Retiree Health	\$182.83	\$169.57	\$13.26	\$145.65	\$152.40	1.21% in 2023 & 1.21% in 2024
932	90-00-62110-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
933	90-00-62110-3000	Purchased Services	\$500.00	\$500.00	\$0.00	\$480.11	\$111.95	
934	90-00-62110-5500	Travel	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$293.42	VSBA, Lodging, Meals
935	90-00-62110-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
936		Subtotal	\$40,399.27	\$38,992.14	\$1,407.12	\$36,157.58	\$29,089.41	
937	<b>Executive Administration Services</b>							
938	90-00-62120-1112	Comp Superintendent	\$150,000.00	\$138,915.00	\$11,085.00	\$132,300.00	\$132,350.04	
939	90-00-62120-1150	Comp Clerical	\$337,250.00	\$318,460.01	\$18,789.99	\$285,202.70	\$295,724.56	6.00 FTEs in 2023 & 2024
940	90-00-62120-1520	Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,500.00	\$1,314.50	
941	90-00-62120-2100	Fringe Benefit FICA	\$37,351.13	\$36,246.47	\$1,104.66	\$33,178.26	\$31,842.48	Rate 7.65% each year
942	90-00-62120-2210	Fringe Benefit Retirement	\$48,673.40	\$48,261.69	\$411.70	\$49,843.42	\$49,770.52	16.62% in 2023 & 16.62% in 2024
943	90-00-62120-2220	Retirement for Hybrid Plan Employees	\$32,307.55	\$30,319.33	\$1,988.22	\$21,988.67	\$23,349.97	16.62% in 2023 & 16.62% in 2024
944	90-00-62120-2300	Fringe Benefit Hosp/Med Plan	\$44,404.80	\$35,232.00	\$9,172.80	\$33,524.00	\$22,956.32	\$7,340 in 2023 & \$7,656 in 2024
945	90-00-62120-2400	Fringe Benefit Group Life	\$6,529.15	\$6,335.65	\$193.50	\$5,791.52	\$5,895.16	1.34% in 2023 & 1.34% in 2024
946	90-00-62120-2510	Virginia Local Disability Program	\$462.65	\$434.18	\$28.47	\$314.88	\$334.24	.238% in 2023 & .238% in 2024
947	90-00-62120-2600	Fringe Benefit Unemployment	\$74.10	\$216.10	(\$142.00)	\$218.50	\$200.20	.38% on first \$8k in 2023 & .13% in 2024
948	90-00-62120-2700	Fringe Benefit Workers Compensation	\$698.20	\$670.91	\$27.28	\$756.38	\$0.00	.14% in 2023; .143% in 2024
949	90-00-62120-2750	Fringe Benefit Retiree Health	\$5,895.73	\$5,721.00	\$174.72	\$5,229.65	\$5,323.30	1.21% in 2023 & 1.21% in 2024
950	90-00-62120-2800	Fringe Benefit - Other	\$0.00	\$15,435.00	(\$15,435.00)	\$14,700.00	\$14,705.04	Superintendent Annuity & Leave Payouts
951	90-00-62120-3000	Purchased Services	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$61,319.83	Services - Audit, Legal, Actuarial, Back- ground
952	90-00-62120-5400	Lease / Rentals	\$3,900.22	\$3,900.22	\$0.00	\$3,826.56	\$5,088.06	Checks Volunteers & New Hires
953	90-00-62120-5500	Travel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$815.00	Copy, Fax, and Postage Machines
954	90-00-62120-6000	Materials & Supplies	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00	\$8,430.17	Rate \$0.35/mile, Meals & Lodging
955	90-00-62120-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Office supplies, Checks, Paper
956		Subtotal	\$727,046.91	\$699,647.57	\$27,399.35	\$646,874.53	\$659,419.39	

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj		Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
960	<b>Attendance Services</b>						
961	90-00-62210-1130 Comp Director	\$16,751.00	\$15,655.00	\$1,096.00	\$14,493.00	\$14,919.00	.20 FTE (Part Time Position)
962	90-00-62210-2100 Fringe Benefit FICA	\$1,281.45	\$1,197.61	\$83.84	\$1,108.71	\$1,141.32	Rate 7.65% each year
963	90-00-62210-2600 Fringe Benefit Unemployment	\$21.78	\$51.66	(\$29.89)	\$55.07	\$28.00	.38% on first \$8k in 2023 & .13% in 2024
964	90-00-62210-2700 Fringe Benefit Workers Compensation	\$23.95	\$22.17	\$1.79	\$25.28	\$0.00	.14% in 2023; .143% in 2024
965	90-00-62210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
966	90-00-62210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
967	Subtotal	\$18,078.18	\$16,926.44	\$1,151.75	\$15,682.06	\$16,088.32	
968							
969	<b>Health Services</b>						
970	90-00-62220-1131 Comp Nurse	\$183,476.38	\$174,677.68	\$8,798.70	\$167,549.01	\$167,536.88	4.50 FTEs in 2023 & 2024
971	90-00-62220-1520 Comp Substitutes	\$3,000.00	\$3,000.00	\$0.00	\$4,000.00	\$2,635.00	
972	90-00-62220-2100 Fringe Benefit FICA	\$14,265.44	\$13,592.34	\$673.10	\$12,764.04	\$11,108.52	Rate 7.65% each year
973	90-00-62220-2210 Fringe Benefit Retirement	\$12,023.30	\$11,449.13	\$574.17	\$10,333.51	\$7,890.30	16.62% in 2023 & 16.62% in 2024
974	90-00-62220-2220 Retirement for Hybrid Plan Employees	\$18,470.47	\$17,582.30	\$888.17	\$16,732.19	\$16,749.96	16.62% in 2023 & 16.62% in 2024
975	90-00-62220-2300 Fringe Benefit Hosp/Med Plan	\$22,968.00	\$22,020.00	\$948.00	\$23,120.00	\$20,178.00	\$7,340 in 2023 & \$7,656 in 2024
976	90-00-62220-2400 Fringe Benefit Group Life	\$2,189.60	\$2,084.62	\$104.98	\$1,985.21	\$1,986.68	1.34% in 2023 & 1.34% in 2024
977	90-00-62220-2510 Virginia Local Disability Program	\$264.50	\$251.78	\$12.72	\$239.61	\$239.84	.238% in 2023 & .238% in 2024
978	90-00-62220-2600 Fringe Benefit Unemployment	\$55.90	\$161.90	(\$106.00)	\$167.20	\$161.86	.38% on first \$8k in 2023 & .13% in 2024
979	90-00-62220-2700 Fringe Benefit Workers Compensation	\$266.66	\$251.59	\$15.07	\$290.99	\$0.00	.14% in 2023; .143% in 2024
980	90-00-62220-2750 Fringe Benefit Retiree Health	\$1,977.18	\$1,882.38	\$94.79	\$1,792.62	\$1,793.82	1.21% in 2023 & 1.21% in 2024
981	90-00-62220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
982	90-00-62220-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$714.69	Calibration of Audiology Equipment
983	90-00-62220-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,733.70	Rate \$0.35/mile, Meals & Lodging
984	90-00-62220-6000 Materials & Supplies	\$5,000.00	\$115,025.00	(\$110,025.00)	\$5,000.00	\$10,644.01	First Aide Supplies
985	Subtotal	\$266,157.43	\$364,178.73	(\$98,021.30)	\$246,174.35	\$243,373.26	
986							
987	<b>Psychological Services</b>						
988	90-00-62230-1130 Comp Psychologist	\$119,569.00	\$113,871.00	\$5,698.00	\$107,646.00	\$107,646.00	2.0 FTE in 2023 & 2.0 FTE in 2024
989	90-00-62230-2100 Fringe Benefit FICA	\$9,147.03	\$8,711.13	\$435.90	\$8,063.33	\$8,063.33	Rate 7.65% each year
990	90-00-62230-2210 Fringe Benefit Retirement	\$10,065.07	\$9,585.42	\$479.65	\$9,172.41	\$9,172.40	16.62% in 2023 & 16.62% in 2024
991	90-00-62230-2220 Retirement for Hybrid Plan Employees	\$9,807.30	\$9,339.94	\$467.35	\$8,710.90	\$8,710.90	16.62% in 2023 & 16.62% in 2024
992	90-00-62230-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$7,340.00	(\$7,340.00)	\$5,784.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
993	90-00-62230-2400 Fringe Benefit Group Life	\$1,602.22	\$1,525.87	\$76.35	\$739.53	\$1,441.80	1.34% in 2023 & 1.34% in 2024
994	90-00-62230-2510 Virginia Local Disability Program	\$140.44	\$133.75	\$6.69	\$0.00	\$124.70	.238% in 2023 & .238% in 2024
995	90-00-62230-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$30.40	\$52.80	.38% on first \$8k in 2023 & .13% in 2024
996	90-00-62230-2700 Fringe Benefit Workers Compensation	\$170.98	\$161.24	\$9.74	\$96.25	\$0.00	.14% in 2023; .143% in 2024
997	90-00-62230-2750 Fringe Benefit Retiree Health	\$1,446.78	\$1,377.84	\$68.95	\$667.79	\$1,302.00	1.21% in 2023 & 1.21% in 2024
998	90-00-62230-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
999	90-00-62230-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,260.33	Conference Registration
1000	90-00-62230-5500 Travel	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$878.00	Rate \$0.35/mile, Meals & Lodging
1001	90-00-62230-6000 Materials & Supplies	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$1,192.49	Tests, Books, Supplies
1002	Subtotal	\$159,769.63	\$159,906.99	(\$137.36)	\$148,710.61	\$145,628.75	
1003	<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH TOTAL</b>	<b>\$1,211,451.43</b>	<b>\$1,279,651.87</b>	<b>(\$68,200.45)</b>	<b>\$1,093,599.14</b>	<b>\$1,093,599.13</b>	
1004							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj		Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1005	TRANSPORTATION							
1006	Management & Direction							
1007	90-00-63100-1110	Comp Supervisor	\$47,837.00	\$45,535.86	\$2,301.14	\$43,346.00	\$46,428.61	1.00 FTE in 2023 and 2024
1008	90-00-63100-1150	Comp Clerical	\$43,348.00	\$41,262.35	\$2,085.66	\$28,543.75	\$38,790.71	1.0 FTEs in 2023 & 1.0 FTEs in 2024
1009	90-00-63100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1010	90-00-63100-2100	Fringe Benefit FICA	\$6,975.65	\$6,640.06	\$335.59	\$5,499.57	\$6,194.08	Rate 7.65% each year
1011	90-00-63100-2210	Fringe Benefit Retirement	\$7,950.51	\$7,568.06	\$382.45	\$8,312.29	\$7,204.08	16.62% in 2023 & 16.62% in 2024
1012	90-00-63100-2220	Retirement for Hybrid Plan Employees	\$7,204.44	\$6,857.80	\$346.64	\$3,635.79	\$6,130.82	16.62% in 2023 & 16.62% in 2024
1013	90-00-63100-2300	Fringe Benefit Hosp/Med Plan	\$15,312.00	\$14,680.00	\$632.00	\$5,780.00	\$11,671.52	\$7,340 in 2023 & \$7,656 in 2024
1014	90-00-63100-2400	Fringe Benefit Group Life	\$1,221.88	\$1,163.10	\$58.78	\$873.97	\$1,075.09	1.34% in 2023 & 1.34% in 2024
1015	90-00-63100-2510	Virginia Local Disability Program	\$103.17	\$98.20	\$4.96	\$52.06	\$87.79	.238% in 2023 & .238% in 2024
1016	90-00-63100-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$86.14	\$68.27	.38% on first \$8k in 2023 & .13% in 2024
1017	90-00-63100-2700	Fringe Benefit Workers Compensation	\$130.39	\$122.91	\$7.49	\$125.38	\$0.00	.14% in 2023; .143% in 2024
1018	90-00-63100-2750	Fringe Benefit Retiree Health	\$1,103.34	\$1,050.26	\$53.08	\$789.19	\$970.89	1.21% in 2023 & 1.21% in 2024
1019	90-00-63100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1020	90-00-63100-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1021	90-00-63100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$185.00	Rate \$0.35/mile, Meals & Lodging
1022	90-00-63100-6000	Materials & Supplies	\$500.00	\$500.00	\$0.00	\$500.00	\$491.56	
1023		Subtotal	\$132,207.18	\$126,039.39	\$6,167.79	\$98,044.13	\$119,298.42	
1024	Vehicle Operation Services							
1026	90-00-63200-1170	Comp Bus Drivers	\$724,112.00	\$652,482.03	\$71,629.97	\$646,488.00	\$552,123.65	44.72 FTEs in 2023 & 44.97 FTEs in 2024
1027	90-00-63200-1520	Comp Substitutes	\$27,500.00	\$27,500.00	\$0.00	\$27,500.00	\$32,350.00	
1028	90-00-63200-1620	Comp Supplements	\$77,038.00	\$66,510.00	\$10,528.00	\$63,300.00	\$55,051.25	Activity Buses, Other Trips
1029	90-00-63200-2100	Fringe Benefit FICA	\$63,391.73	\$57,106.64	\$6,285.08	\$56,402.53	\$45,203.20	Rate 7.65% each year
1030	90-00-63200-2210	Fringe Benefit Retirement	\$46,938.57	\$45,262.36	\$1,676.21	\$47,893.04	\$36,814.66	12.87% in 2023 & 12.85% in 2024
1031	90-00-63200-2220	Retirement for Hybrid Plan Employees	\$40,158.05	\$31,519.95	\$8,638.10	\$28,101.77	\$26,886.34	12.87% in 2023 & 12.85% in 2024
1032	90-00-63200-2300	Fringe Benefit Hosp/Med Plan	\$191,400.00	\$190,840.00	\$560.00	\$150,280.00	\$117,527.23	\$7,340 in 2023 & \$7,656 in 2024
1033	90-00-63200-2400	Fringe Benefit Group Life	\$8,888.38	\$7,675.71	\$1,212.67	\$7,766.48	\$6,632.34	1.34% in 2023 & 1.34% in 2024
1034	90-00-63200-2510	Virginia Local Disability Program	\$1,650.07	\$1,295.14	\$354.94	\$1,152.89	\$1,102.90	.528% in 2023 and .528% in 2024
1035	90-00-63200-2600	Fringe Benefit Unemployment	\$652.70	\$1,758.28	(\$1,105.57)	\$1,799.30	\$1,086.05	.38% on first \$8k in 2023 & .13% in 2024
1036	90-00-63200-2700	Fringe Benefit Workers Compensation	\$12,727.24	\$11,351.16	\$1,376.08	\$18,994.01	\$0.00	1.52% in 2023; 1.5359% in 2024
1037	90-00-63200-2750	Fringe Benefit Retiree Health	\$6,964.78	\$6,014.55	\$950.23	\$5,042.42	\$4,306.32	.87% in 2023 & .1.05% in 2024
1038	90-00-63200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$37,613.00	
1039	90-00-63200-3000	Purchased Services	\$11,500.00	\$11,500.00	\$0.00	\$10,000.00	\$15,384.09	Physicals, Uniforms, Drug Testing
1040	90-00-63200-3420	Purchased Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1041	90-00-63200-5300	Insurance	\$36,024.00	\$36,024.00	\$0.00	\$0.00	\$36,024.00	Auto insurance
1042	90-00-63200-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1043	90-00-63200-6008	Materials & Supplies-Fuel	\$320,000.00	\$261,000.00	\$59,000.00	\$261,644.44	\$282,756.12	
1044	90-00-63200-6009	Materials & Supplies-Tires	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$21,207.10	
1045	90-00-63200-8100	Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	
1046	90-00-63200-8200	Capital Outlay Additions-Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1047		Subtotal	\$1,593,945.51	\$1,432,839.81	\$161,105.70	\$1,362,364.89	\$1,283,068.25	
1048								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1049	<b>Vehicle Maintenance Services</b>						
1050	90-00-63400-1160 Comp Mechanics	\$186,256.00	\$168,764.29	\$17,491.72	\$161,633.00	\$181,464.32	3.00 FTE + Overtime in 2023 & 2024
1051	90-00-63400-2100 Fringe Benefit FICA	\$14,248.58	\$12,910.47	\$1,338.12	\$12,364.92	\$13,580.18	Rate 7.65% each year
1052	90-00-63400-2210 Fringe Benefit Retirement	\$20,078.90	\$19,116.21	\$962.69	\$18,228.17	\$18,228.12	12.87% in 2023 & 12.85% in 2024
1053	90-00-63400-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.87% in 2023 & 12.85% in 2024
1054	90-00-63400-2300 Fringe Benefit Hosp/Med Plan	\$22,968.00	\$22,020.00	\$948.00	\$17,340.00	\$17,352.00	\$7,340 in 2023 & \$7,656 in 2024
1055	90-00-63400-2400 Fringe Benefit Group Life	\$2,093.83	\$1,993.44	\$100.39	\$1,897.88	\$1,897.92	1.34% in 2023 & 1.34% in 2024
1056	90-00-63400-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.528% in 2023 and .528% in 2024
1057	90-00-63400-2600 Fringe Benefit Unemployment	\$41.60	\$157.20	(\$115.60)	\$167.20	\$79.20	.38% on first \$8k in 2023 & .13% in 2024
1058	90-00-63400-2700 Fringe Benefit Workers Compensation	\$2,351.11	\$2,109.05	\$242.06	\$2,884.34	\$0.00	1.52% in 2023; 1.5359% in 2024
1059	90-00-63400-2750 Fringe Benefit Retiree Health	\$1,640.69	\$1,562.02	\$78.66	\$1,232.21	\$1,232.28	.87% in 2023 & .1.05% in 2024
1060	90-00-63400-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1061	90-00-63400-3000 Purchased Services	\$20,000.00	\$16,087.45	\$3,912.55	\$15,001.88	\$29,719.79	Purchased Repairs on Vehicles
1062	90-00-63400-6000 Materials & Supplies	\$80,000.00	\$139,576.08	(\$59,576.08)	\$70,000.00	\$95,238.17	Bus Repair Parts
1063							
1064	<b>School Buses- Lease Purchases</b>						
1065	90-00-63600-5400 School Bus - Lease Purchase	\$0.00	\$160,347.82	(\$160,347.82)	\$160,347.82	\$160,347.82	
1066							
1067	<b>Other Vehicle and Equipment Purchases</b>						
1068	90-00-63700-8100 Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1069							
1070	Subtotal	\$349,678.71	\$384,296.21	(\$34,617.50)	\$300,749.60	\$358,791.98	
1071	<b>TRANSPORTATION TOTAL</b>	<b>\$2,075,831.40</b>	<b>\$2,103,523.23</b>	<b>(\$27,691.83)</b>	<b>\$1,921,506.44</b>	<b>\$1,921,506.47</b>	
1072							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj		Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
	OPERATION & MAINTENANCE							
1073								
1074	Management & Direction							
1075	90-00-64100-1110	Comp Supervisor	\$66,377.00	\$63,183.65	\$3,193.36	\$60,145.00	\$71,205.07	1.00 FTE in 2023 and 2024
1076	90-00-64100-1150	Comp Clerical	\$14,717.50	\$14,009.24	\$708.26	\$21,251.75	\$14,833.14	.50 FTEs in 2023 & .5 FTEs in 2024
1077	90-00-64100-2100	Fringe Benefit FICA	\$6,203.73	\$5,905.26	\$298.47	\$6,226.85	\$6,703.93	Rate 7.65% each year
1078	90-00-64100-2210	Fringe Benefit Retirement	\$13,477.91	\$12,829.46	\$648.45	\$11,104.28	\$11,658.12	16.62% in 2023 & 16.62% in 2024
1079	90-00-64100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$2,423.86	\$201.98	16.62% in 2023 & 16.62% in 2024
1080	90-00-64100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$378.48	\$7,340 in 2023 & \$7,656 in 2024
1081	90-00-64100-2400	Fringe Benefit Group Life	\$889.45	\$846.66	\$42.79	\$1,001.37	\$956.24	1.34% in 2023 & 1.34% in 2024
1082	90-00-64100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$34.71	\$2.89	.238% in 2023 & .238% in 2024
1083	90-00-64100-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$86.14	\$53.29	.38% on first \$8k in 2023 & .13% in 2024
1084	90-00-64100-2700	Fringe Benefit Workers Compensation	\$115.97	\$109.31	\$6.66	\$141.96	\$0.00	.14% in 2023; .143% in 2024
1085	90-00-64100-2750	Fringe Benefit Retiree Health	\$803.16	\$764.52	\$38.64	\$904.22	\$863.46	1.21% in 2023 & 1.21% in 2024
1086	90-00-64100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1087	90-00-64100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1088	90-00-64100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
1089		Subtotal	\$103,105.51	\$98,208.89	\$4,896.62	\$103,820.13	\$106,856.60	
1090								
1091	Building Services							
1092	90-00-64200-1160	Comp Maintenance Workers	\$255,412.00	\$244,588.22	\$10,823.78	\$290,038.75	\$245,021.95	4.25 FTEs in 2023 & 5.25 FTEs in 2024
1093	90-00-64200-1190	Comp Custodians	\$720,837.00	\$655,929.25	\$64,907.76	\$675,587.00	\$634,477.85	18.0 FTEs in 2023 & 19.0 FTEs in 2024
1094	90-00-64200-1520	Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$2,643.00	
1095	90-00-64200-2100	Fringe Benefit FICA	\$75,065.55	\$69,272.09	\$5,793.46	\$74,252.87	\$64,203.00	Rate 7.65% each year
1096	90-00-64200-2210	Fringe Benefit Retirement	\$64,670.07	\$61,312.33	\$3,357.73	\$73,091.95	\$44,892.48	12.87% in 2023 & 12.85% in 2024
1097	90-00-64200-2220	Retirement for Hybrid Plan Employees	\$53,260.68	\$46,886.91	\$6,373.77	\$43,655.14	\$64,731.92	12.87% in 2023 & 12.85% in 2024
1098	90-00-64200-2300	Fringe Benefit Hosp/Med Plan	\$139,722.00	\$119,275.00	\$20,447.00	\$105,485.00	\$99,052.20	\$7,340 in 2023 & \$7,656 in 2024
1099	90-00-64200-2400	Fringe Benefit Group Life	\$12,297.84	\$11,283.03	\$1,014.80	\$12,155.49	\$11,414.08	1.34% in 2023 & 1.34% in 2024
1100	90-00-64200-2510	Virginia Local Disability Program	\$2,188.45	\$1,926.56	\$261.89	\$1,790.98	\$2,655.40	.528% in 2023 and .528% in 2024
1101	90-00-64200-2600	Fringe Benefit Unemployment	\$321.75	\$878.35	(\$556.60)	\$970.90	\$694.96	.38% on first \$8k in 2023 & .13% in 2024
1102	90-00-64200-2700	Fringe Benefit Workers Compensation	\$12,386.31	\$11,316.25	\$1,070.05	\$17,320.82	\$0.00	1.25% in 2023; 1.2623% in 2024
1103	90-00-64200-2750	Fringe Benefit Retiree Health	\$9,636.36	\$8,841.18	\$795.18	\$7,891.99	\$7,410.39	.87% in 2023 & .1.05% in 2024
1104	90-00-64200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$2,395.70	
	Uniform Cleaning, Alarm Monitoring, Water							
1105	90-00-64200-3000	Purchased Services	\$170,000.00	\$1,464,281.48	(\$1,294,281.48)	\$1,904,080.57	\$1,904,892.14	Testing, Contracted Maintenance
1106	90-00-64200-5100	Utilities	\$742,325.23	\$610,000.00	\$132,325.23	\$585,000.00	\$623,497.87	Electricity, Water, Propane
1107	90-00-64200-5200	Communications	\$26,400.00	\$24,000.00	\$2,400.00	\$23,500.00	\$25,923.00	Telephone
1108	90-00-64200-5300	Insurance	\$69,719.00	\$69,719.00	\$0.00	\$0.00	\$69,719.00	Property insurance
1109	90-00-64200-5400	Leases/Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1110	90-00-64200-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$852.95	Rate \$0.35/mile, Meals & Lodging
1111	90-00-64200-6000	Materials & Supplies	\$230,000.00	\$1,537,707.20	(\$1,307,707.20)	\$288,910.07	\$288,084.38	Custodial and Maintenance Supplies
1112	90-00-64200-8100	Capital Outlay	\$0.00	\$325,242.46	(\$325,242.46)	\$1,809,406.40	\$1,809,406.40	Special Projects, Emergencies
1113		Subtotal	\$2,589,742.24	\$5,267,959.32	(\$2,678,217.08)	\$5,918,637.92	\$5,901,968.67	
1114								



# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

			Budgeted	Amended		Amended	Actual Cash	
	F/CCtr/Prg/Func/Obj		2023-2024	Budget	Difference	Budget	2021-2022	Notes
1115	<b>Ground Services</b>							
1116	90-00-64300-1180	Comp Workers	\$52,825.90	\$49,331.05	\$3,494.85	\$45,446.30	\$49,434.49	.75 FTE in 2023 & 2024 and PT worker
1117	90-00-64300-2100	Fringe Benefit FICA	\$4,041.18	\$3,773.83	\$267.36	\$3,476.64	\$3,676.72	Rate 7.65% each year
1118	90-00-64300-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.87% in 2023 & 12.85% in 2024
1119	90-00-64300-2220	Retirement for Hybrid Plan Employees	\$4,231.25	\$3,951.32	\$279.93	\$3,767.08	\$4,982.02	12.87% in 2023 & 12.85% in 2024
1120	90-00-64300-2300	Fringe Benefit Hosp/Med Plan	\$5,742.00	\$5,505.00	\$237.00	\$4,335.00	\$5,839.80	\$7,340 in 2023 & \$7,656 in 2024
1121	90-00-64300-2400	Fringe Benefit Group Life	\$441.24	\$412.04	\$29.19	\$392.22	\$518.88	1.34% in 2023 & 1.34% in 2024
1122	90-00-64300-2510	Virginia Local Disability Program	\$173.86	\$162.36	\$11.50	\$154.55	\$204.48	.528% in 2023 and .528% in 2024
1123	90-00-64300-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$27.79	.38% on first \$8k in 2023 & .13% in 2024
1124	90-00-64300-2700	Fringe Benefit Workers Compensation	\$666.82	\$616.49	\$50.33	\$810.99	\$0.00	1.25% in 2023; 1.2623% in 2024
1125	90-00-64300-2750	Fringe Benefit Retiree Health	\$345.74	\$322.87	\$22.87	\$254.65	\$336.84	.87% in 2023 & 1.05% in 2024
1126	90-00-64300-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1127	90-00-64300-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Purchased Repairs
1128	90-00-64300-6000	Materials & Supplies	\$7,000.00	\$6,938.75	\$61.25	\$8,000.00	\$8,919.99	Fertilizer, Mulch, Ice Melt
1129	90-00-64300-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Lawnmowers and Grounds Equipment
1130		Subtotal	\$75,488.79	\$71,074.51	\$4,414.28	\$66,698.23	\$73,941.01	
1131								
1132	<b>Equipment Services</b>							
1133	90-00-64400-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equip Repairs & Maintenance
1134	90-00-64400-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Materials & Supplies
1135	90-00-64400-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$122,396.16	\$128,346.16	Pumps, Compressors, Boiler Repairs
1136		Subtotal	\$0.00	\$0.00	\$0.00	\$122,396.16	\$128,346.16	
1137								
1138	<b>Vehicle Services</b>							
1139	90-00-64500-8100	Capital Outlay-Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Vehicle Replacements
1140								
1141	<b>Security Services</b>							
1142	90-00-64600-3000	Comp Resource Officers	\$145,434.00	\$145,434.00	\$0.00	\$145,434.00	\$145,874.00	Contracted with Sheriff's Office
1143		Subtotal	\$145,434.00	\$145,434.00	\$0.00	\$145,434.00	\$145,874.00	
1144		<b>OPERATION &amp; MAINTENANCE TOTAL</b>	<b>\$2,913,770.54</b>	<b>\$5,582,676.72</b>	<b>(\$2,668,906.18)</b>	<b>\$6,356,986.45</b>	<b>\$6,356,986.44</b>	
1145								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>						
<b>1146 School Food Services - Check Elementary</b>						
1147 91-00-65100-1180 Comp Cafeteria Worker	\$76,275.13	\$70,411.50	\$5,863.63	\$61,892.55	\$44,124.17	3.42 FTEs in 2023 & 2024
1148 91-00-65100-1520 Comp Substitute	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$6,183.04	
1149 91-00-65100-2100 Fringe Benefit FICA	\$5,926.85	\$5,478.28	\$448.57	\$4,826.58	\$3,364.80	Rate 7.65% each year
1150 91-00-65100-2210 Fringe Benefit Retirement	\$7,002.80	\$6,612.28	\$390.52	\$3,481.39	\$3,481.40	12.87% in 2023 & 12.85% in 2024
1151 91-00-65100-2220 Retirement for Hybrid Plan Employees	\$2,496.11	\$2,334.46	\$161.65	\$4,382.36	\$2,798.68	12.87% in 2023 & 12.85% in 2024
1152 91-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$15,312.00	\$22,020.00	(\$6,708.00)	\$17,340.00	\$11,304.00	\$7,340 in 2023 & \$7,656 in 2024
1153 91-00-65100-2400 Fringe Benefit Group Life	\$899.66	\$846.46	\$53.21	\$736.97	\$593.90	1.34% in 2023 & 1.34% in 2024
1154 91-00-65100-2510 Virginia Local Disability Program	\$102.56	\$95.92	\$6.64	\$179.79	\$123.46	.238% group 4 & .528% group 5 in 2024
1155 91-00-65100-2600 Fringe Benefit Unemployment	\$43.16	\$119.06	(\$75.90)	\$121.96	\$99.45	.38% on first \$8k in 2023 & .13% in 2024
1156 91-00-65100-2700 Fringe Benefit Workers Compensation	\$977.97	\$894.93	\$83.04	\$1,125.89	\$0.00	1.25% in 2023; 1.2623% in 2024
1157 91-00-65100-2750 Fringe Benefit Retiree Health	\$741.95	\$698.48	\$43.47	\$549.70	\$456.82	1.21% in 2023 & 1.21% in 2024
1158 91-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1159 91-00-65100-3000 Purchased Services	\$20,291.44	\$26,483.90	(\$6,192.46)	\$19,080.72	\$26,902.28	
1160 91-00-65100-6000 Materials and Supplies	\$10,760.58	\$9,322.66	\$1,437.92	\$10,338.14	\$10,083.62	Non Food Supplies
1161 91-00-65100-6002 Food Supplies	\$74,360.07	\$66,915.25	\$7,444.82	\$87,018.22	\$75,566.52	Food for human consumption
1162 91-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1163 91-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
<b>1165 School Food Services - Floyd Elementary</b>						
1166 92-00-65100-1180 Comp Cafeteria Worker	\$113,820.95	\$122,761.99	(\$8,941.04)	\$122,790.26	\$108,758.05	5.79 FTEs in 2023 & 5.57 FTEs in 2024
1167 92-00-65100-1520 Comp Substitute	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$3,745.25	
1168 92-00-65100-2100 Fringe Benefit FICA	\$9,089.80	\$9,773.79	(\$683.99)	\$9,775.95	\$8,122.97	Rate 7.65% each year
1169 92-00-65100-2210 Fringe Benefit Retirement	\$9,280.46	\$9,538.22	(\$257.76)	\$7,110.59	\$7,113.37	12.87% in 2023 & 12.85% in 2024
1170 92-00-65100-2220 Retirement for Hybrid Plan Employees	\$4,735.23	\$4,698.80	\$36.42	\$6,444.14	\$5,658.48	12.87% in 2023 & 12.85% in 2024
1171 92-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$30,624.00	\$29,360.00	\$1,264.00	\$23,120.00	\$23,230.32	\$7,340 in 2023 & \$7,656 in 2024
1172 92-00-65100-2400 Fringe Benefit Group Life	\$1,347.09	\$1,375.68	(\$28.59)	\$1,308.28	\$1,226.68	1.34% in 2023 & 1.34% in 2024
1173 92-00-65100-2510 Virginia Local Disability Program	\$194.57	\$193.07	\$1.50	\$264.37	\$232.16	.238% group 4 & .528% group 5 in 2024
1174 92-00-65100-2600 Fringe Benefit Unemployment	\$68.90	\$224.27	(\$155.37)	\$252.10	\$176.78	.38% on first \$8k in 2023 & .13% in 2024
1175 92-00-65100-2700 Fringe Benefit Workers Compensation	\$1,499.88	\$1,596.64	(\$96.76)	\$2,280.42	\$0.00	1.25% in 2023; 1.2623% in 2024
1176 92-00-65100-2750 Fringe Benefit Retiree Health	\$1,102.14	\$1,122.30	(\$20.16)	\$939.11	\$886.11	1.21% in 2023 & 1.21% in 2024
1177 92-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1178 92-00-65100-3000 Purchased Services	\$30,017.24	\$39,177.86	(\$9,160.62)	\$28,226.40	\$39,796.77	
1179 92-00-65100-6000 Materials and Supplies	\$15,539.76	\$13,412.63	\$2,127.13	\$19,226.42	\$14,916.80	Non Food Supplies
1180 92-00-65100-6002 Food Supplies	\$122,141.05	\$111,127.85	\$11,013.20	\$118,491.78	\$111,786.32	Food for human consumption
1181 92-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1182 92-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1183						
1184						



# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1185	<b>School Food Services - Indian Valley Elementary</b>						
1186	93-00-65100-1180 Comp Cafeteria Worker	\$61,035.06	\$57,435.37	\$3,599.70	\$52,171.74	\$55,445.02	2.79 FTEs in 2023 & 2.79 FTEs in 2024
1187	93-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,116.00	
1188	93-00-65100-2100 Fringe Benefit FICA	\$4,745.68	\$4,470.31	\$275.38	\$4,067.64	\$4,245.51	Rate 7.65% each year
1189	93-00-65100-2210 Fringe Benefit Retirement	\$3,842.21	\$3,657.25	\$184.96	\$3,662.55	\$3,481.40	12.87% in 2023 & 12.85% in 2024
1190	93-00-65100-2220 Retirement for Hybrid Plan Employees	\$2,799.89	\$2,614.73	\$185.16	\$2,023.81	\$2,492.80	12.87% in 2023 & 12.85% in 2024
1191	93-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$15,312.00	\$7,340.00	\$7,972.00	\$5,780.00	\$8,830.78	\$7,340 in 2023 & \$7,656 in 2024
1192	93-00-65100-2400 Fringe Benefit Group Life	\$601.75	\$567.53	\$34.22	\$506.01	\$540.20	1.34% in 2023 & 1.34% in 2024
1193	93-00-65100-2510 Virginia Local Disability Program	\$115.05	\$107.44	\$7.61	\$83.03	\$102.30	.238% group 4 & .528% group 5 in 2024
1194	93-00-65100-2600 Fringe Benefit Unemployment	\$32.50	\$94.50	(\$62.00)	\$95.00	\$74.26	.38% on first \$8k in 2023 & .13% in 2024
1195	93-00-65100-2700 Fringe Benefit Workers Compensation	\$783.07	\$730.27	\$52.80	\$948.85	\$0.00	1.25% in 2023; 1.2623% in 2024
1196	93-00-65100-2750 Fringe Benefit Retiree Health	\$508.51	\$479.92	\$28.60	\$403.46	\$422.00	1.21% in 2023 & 1.21% in 2024
1197	93-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1198	93-00-65100-3000 Purchased Services	\$8,396.42	\$10,958.90	(\$2,562.48)	\$7,895.52	\$11,132.02	
1199	93-00-65100-6000 Materials and Supplies	\$4,452.65	\$3,857.66	\$594.99	\$3,172.15	\$4,172.53	Non Food Supplies
1200	93-00-65100-6002 Food Supplies	\$30,769.67	\$27,689.07	\$3,080.60	\$47,529.36	\$31,268.90	Food for human consumption
1201	93-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1202	93-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1203							
1204	<b>School Food Services - Willis Elementary</b>						
1205	94-00-65100-1180 Comp Cafeteria Worker	\$65,454.00	\$55,488.07	\$9,965.94	\$67,567.15	\$51,760.31	3.00 FTEs in 2023 & 3.00 FTEs in 2024
1206	94-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,500.50	
1207	94-00-65100-2100 Fringe Benefit FICA	\$5,083.73	\$4,321.34	\$762.39	\$5,245.39	\$3,715.23	Rate 7.65% each year
1208	94-00-65100-2210 Fringe Benefit Retirement	\$4,703.13	\$3,058.98	\$1,644.15	\$2,911.82	\$0.00	12.87% in 2023 & 12.85% in 2024
1209	94-00-65100-2220 Retirement for Hybrid Plan Employees	\$4,774.55	\$4,765.12	\$9.42	\$4,986.87	\$7,463.40	12.87% in 2023 & 12.85% in 2024
1210	94-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$22,968.00	\$22,020.00	\$948.00	\$17,340.00	\$17,220.00	\$7,340 in 2023 & \$7,656 in 2024
1211	94-00-65100-2400 Fringe Benefit Group Life	\$877.08	\$743.54	\$133.54	\$753.99	\$708.70	1.34% in 2023 & 1.34% in 2024
1212	94-00-65100-2510 Virginia Local Disability Program	\$196.18	\$195.80	\$0.39	\$204.59	\$228.50	.238% group 4 & .528% group 5 in 2024
1213	94-00-65100-2600 Fringe Benefit Unemployment	\$32.50	\$94.50	(\$62.00)	\$125.40	\$105.53	.38% on first \$8k in 2023 & .13% in 2024
1214	94-00-65100-2700 Fringe Benefit Workers Compensation	\$838.85	\$705.93	\$132.92	\$1,223.58	\$0.00	1.25% in 2023; 1.2623% in 2024
1215	94-00-65100-2750 Fringe Benefit Retiree Health	\$732.54	\$612.07	\$120.47	\$549.10	\$519.70	1.21% in 2023 & 1.21% in 2024
1216	94-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1217	94-00-65100-3000 Purchased Services	\$12,373.48	\$16,346.98	(\$3,973.50)	\$11,777.40	\$16,605.22	
1218	94-00-65100-6000 Materials and Supplies	\$6,641.88	\$5,754.34	\$887.54	\$10,806.28	\$6,224.04	Non Food Supplies
1219	94-00-65100-6002 Food Supplies	\$45,898.11	\$41,302.86	\$4,595.25	\$70,080.13	\$46,642.78	Food for human consumption
1220	94-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1221	94-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1222							

**Floyd County Public Schools - 2023-2024 Proposed Budget**

**(State Revenues based on ADM 1,674.90)**

**Adopted by Floyd County School Board on:**

**Approved by Floyd County Board of Supervisors on:**

	F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1223	<b>School Food Services - Floyd County High School</b>						
1224	95-00-65100-1180 Comp Cafeteria Worker	\$177,982.59	\$155,927.96	\$22,054.63	\$140,824.35	\$150,057.60	9.21 FTEs in 2023 & 8.00 FTEs in 2024
1225	95-00-65100-1520 Comp Substitute	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$3,061.50	
1226	95-00-65100-2100 Fringe Benefit FICA	\$13,921.67	\$12,234.49	\$1,687.18	\$11,079.06	\$10,960.99	Rate 7.65% each year
1227	95-00-65100-2210 Fringe Benefit Retirement	\$4,985.50	\$4,745.60	\$239.90	\$9,186.17	\$4,517.30	12.87% in 2023 & 12.85% in 2024
1228	95-00-65100-2220 Retirement for Hybrid Plan Employees	\$8,635.07	\$6,574.07	\$2,061.01	\$4,291.58	\$8,081.97	12.87% in 2023 & 12.85% in 2024
1229	95-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$36,672.24	\$27,818.60	\$8,853.64	\$17,340.00	\$17,240.76	\$7,340 in 2023 & \$7,656 in 2024
1230	95-00-65100-2400 Fringe Benefit Group Life	\$1,302.43	\$1,068.16	\$234.26	\$1,297.16	\$1,250.60	1.34% in 2023 & 1.34% in 2024
1231	95-00-65100-2510 Virginia Local Disability Program	\$354.81	\$270.13	\$84.69	\$176.06	\$349.20	.238% group 4 & .528% group 5 in 2024
1232	95-00-65100-2600 Fringe Benefit Unemployment	\$98.80	\$286.80	(\$188.00)	\$258.40	\$287.06	.38% on first \$8k in 2023 & .13% in 2024
1233	95-00-65100-2700 Fringe Benefit Workers Compensation	\$2,297.17	\$1,998.62	\$298.55	\$2,584.39	\$0.00	1.25% in 2023; 1.2623% in 2024
1234	95-00-65100-2750 Fringe Benefit Retiree Health	\$1,068.55	\$882.68	\$185.87	\$934.59	\$904.40	1.21% in 2023 & 1.21% in 2024
1235	95-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1236	95-00-65100-3000 Purchased Services	\$53,294.24	\$79,789.19	(\$26,494.95)	\$50,728.56	\$80,706.07	
	95-00-65100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1237	95-00-65100-6000 Materials and Supplies	\$33,769.66	\$29,661.64	\$4,108.02	\$23,968.11	\$26,808.51	Non Food Supplies
1238	95-00-65100-6002 Food Supplies	\$203,400.29	\$177,863.32	\$25,536.97	\$193,883.65	\$200,863.71	Food for human consumption
1239	95-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1240	95-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$375,505.83	\$0.00	Equipment for Food Services
1241	<b>SCHOOL FOOD &amp; OTHER TOTAL</b>	<b>\$1,408,602.86</b>	<b>\$1,343,330.00</b>	<b>\$65,272.86</b>	<b>\$1,717,472.83</b>	<b>\$1,293,839.50</b>	
1242							
1243	<b>FACILITIES</b>						
1244	90-00-66200-8100 Facilities Site Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1245	90-00-66300-3000 Architecture and Engineering Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1246	90-00-66600-9000 Facilities Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1247	<b>FACILITIES TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
1248							
1249	<b>DEBT SERVICE &amp; FUND TRANSFERS</b>						
1250	90-00-67100-9100 Redemption Of Principal	\$575,976.00	\$566,288.00	\$9,688.00	\$555,677.00	\$555,677.00	
1251	90-00-67100-9200 Interest	\$69,024.50	\$96,712.29	(\$27,687.79)	\$125,322.41	\$125,322.41	
1252	90-00-67300-9700 Interagency Transfer	\$0.00	\$0.00	\$0.00	\$0.59	\$0.00	
1253	<b>DEBT SERVICE &amp; FUND TRANSFER TOTAL</b>	<b>\$645,000.50</b>	<b>\$663,000.29</b>	<b>(\$17,999.79)</b>	<b>\$681,000.00</b>	<b>\$680,999.41</b>	
1254							

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj		Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1255	TECHNOLOGY							
1256	Classroom Instruction							
1257	90-00-68100-1120	Comp Teacher	\$116,423.13	\$110,877.62	\$5,545.51	\$105,594.92	\$107,595.08	2.00 FTE's in 2023 & 2024
1258	90-00-68100-1140	Comp Technical Support	\$112,783.00	\$109,979.11	\$2,803.90	\$107,055.00	\$103,989.79	5.00 FTEs in 2023 & 2024
1259	90-00-68100-1152	Comp Technology Specialist	\$140,431.00	\$133,676.37	\$6,754.64	\$156,438.00	\$147,601.76	3.00 FTEs in 2023 & 2024
1260	90-00-68100-1520	Comp Substitutes	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$4,815.58	
1261	90-00-68100-2100	Fringe Benefit FICA	\$28,372.87	\$27,217.41	\$1,155.46	\$28,330.85	\$25,486.61	Rate 7.65% each year
1262	90-00-68100-2210	Fringe Benefit Retirement	\$35,576.94	\$33,871.04	\$1,705.90	\$39,050.40	\$36,774.58	16.62% in 2023 & 16.62% in 2024
1263	90-00-68100-2220	Retirement for Hybrid Plan Employees	\$25,856.75	\$25,052.36	\$804.39	\$22,292.02	\$22,561.31	16.62% in 2023 & 16.62% in 2024
1264	90-00-68100-2300	Fringe Benefit Hosp/Med Plan	\$61,248.00	\$58,720.00	\$2,528.00	\$40,460.00	\$40,488.00	\$7,340 in 2023 & \$7,656 in 2024
1265	90-00-68100-2400	Fringe Benefit Group Life	\$4,953.14	\$4,750.74	\$202.39	\$4,945.78	\$4,801.18	1.34% in 2023 & 1.34% in 2024
1266	90-00-68100-2510	Virginia Local Disability Program	\$370.27	\$358.75	\$11.52	\$319.22	\$326.20	.238% in 2023 & .238% in 2024
1267	90-00-68100-2600	Fringe Benefit Unemployment	\$105.63	\$308.13	(\$202.50)	\$308.75	\$345.80	.38% on first \$8k in 2023 & .13% in 2024
1268	90-00-68100-2700	Fringe Benefit Workers Compensation	\$530.37	\$503.79	\$26.58	\$645.87	\$0.00	.14% in 2023; .143% in 2024
1269	90-00-68100-2750	Fringe Benefit Retiree Health	\$4,472.61	\$4,289.85	\$182.76	\$4,465.96	\$4,335.28	1.21% in 2023 & 1.21% in 2024
1270	90-00-68100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$1,904.96	
1271	90-00-68100-3000	Purchased Services	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$28,634.65	Contracted Services
1272	90-00-68100-5001	Telecommunications	\$25,500.00	\$17,000.00	\$8,500.00	\$16,000.00	\$20,948.66	Internet Service
1273	90-00-68100-5500	Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,787.75	Rate \$0.35/mile, Meals & Lodging
1274	90-00-68100-6000	Materials & Supplies	\$15,000.00	\$25,000.00	(\$10,000.00)	\$25,000.00	\$14,506.47	Technology Supplies
1275	90-00-68100-6040	Software	\$117,000.00	\$126,000.00	(\$9,000.00)	\$97,530.00	\$114,298.98	Powerschool, Microsoft, IXL, Securly, etc.
1276	90-00-68100-8300	Hardware	\$60,000.00	\$60,000.00	\$0.00	\$299,094.54	\$302,041.14	Desktops, Laptops, Smart Boards, etc.
1277		Subtotal	\$770,873.70	\$759,855.15	\$11,018.55	\$969,781.31	\$983,243.78	
1278	Improvement Instruction							
1279	90-00-68200-1110	Comp Administrative	\$198,057.00	\$188,590.97	\$9,466.03	\$174,958.00	\$174,957.96	2.00 FTEs in 2023 & 2024
1280	90-00-68200-1150	Comp Clerical	\$95,129.00	\$98,148.81	(\$3,019.80)	\$87,196.00	\$87,596.04	1.80 FTEs in 2023 & 2024
1281	90-00-68200-1520	Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1282	90-00-68200-2100	Fringe Benefit FICA	\$22,428.73	\$21,935.59	\$493.14	\$20,054.78	\$19,819.75	Rate 7.65% each year
1283	90-00-68200-2210	Fringe Benefit Retirement	\$48,727.51	\$47,656.15	\$1,071.36	\$43,569.99	\$37,230.60	16.62% in 2023 & 16.62% in 2024
1284	90-00-68200-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
1285	90-00-68200-2300	Fringe Benefit Hosp/Med Plan	\$22,968.00	\$14,680.00	\$8,288.00	\$11,560.00	\$11,700.00	\$7,340 in 2023 & \$7,656 in 2024
1286	90-00-68200-2400	Fringe Benefit Group Life	\$3,365.96	\$3,306.38	\$59.58	\$3,001.75	\$3,001.80	1.34% in 2023 & 1.34% in 2024
1287	90-00-68200-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
1288	90-00-68200-2600	Fringe Benefit Unemployment	\$41.60	\$121.60	(\$80.00)	\$121.60	\$105.60	.38% on first \$8k in 2023 & .13% in 2024
1289	90-00-68200-2700	Fringe Benefit Workers Compensation	\$419.26	\$406.02	\$13.23	\$457.20	\$0.00	.14% in 2023; .143% in 2024
1290	90-00-68200-2750	Fringe Benefit Retiree Health	\$3,039.41	\$2,985.61	\$53.80	\$2,710.56	\$2,710.56	1.21% in 2023 & 1.21% in 2024
1291	90-00-68200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1292		Subtotal	\$394,176.47	\$377,831.13	\$16,345.34	\$343,629.88	\$337,122.31	
1293								
1294								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1295	<b>F/CCtr/Prg/Func/Obj</b>							
1296	<b>Administration</b>							
1297	90-00-68300-3000	Purchased Services	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$1,125.00	Blackboard
1298	90-00-68300-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1299	90-00-68300-6040	Software	\$84,000.00	\$67,000.00	\$17,000.00	\$50,000.00	\$41,268.82	RDA, EPES, Frontline, etc.
1300	90-00-68300-8300	Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1301		Subtotal	\$87,000.00	\$70,000.00	\$17,000.00	\$53,000.00	\$42,393.82	
1302	<b>Pupil Transportation</b>							
1303	90-00-68500-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1304	90-00-68500-6040	Software	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	Bus Diagnostic Software
1305	90-00-68500-8300	Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1306		Subtotal	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
1307	<b>Operations &amp; Maintenance</b>							
1308	90-00-68600-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1309	90-00-68600-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1310	90-00-68600-8120	Infrastructure Replacements	\$0.00	\$98,611.35	(\$98,611.35)	\$98,611.35	\$98,611.35	Equipment Lease Purchase
1311	90-00-68600-8300	Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1312		Subtotal	\$0.00	\$98,611.35	(\$98,611.35)	\$98,611.35	\$98,611.35	
1313								
1314								
1315		<b>TECHNOLOGY TOTAL</b>	<b>\$1,256,050.15</b>	<b>\$1,310,297.62</b>	<b>(\$54,247.47)</b>	<b>\$1,469,022.54</b>	<b>\$1,461,371.26</b>	
1316		<b>TOTAL EXPENDITURES</b>	<b>\$26,048,803.97</b>	<b>\$28,627,497.44</b>	<b>(\$2,578,693.47)</b>	<b>\$28,863,301.77</b>	<b>\$28,237,497.20</b>	
1317								
1318								

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
STATE REVENUE								
1319			1,674.90 students	1641.55 students		1763 students		
1320								
1321	01-2402020	Basic Aid	\$5,956,630.00	\$5,905,935.00	\$50,695.00	\$6,036,171.00	\$5,366,979.00	
1322	01-2402030	ISAEF	\$8,233.00	\$8,233.00	\$0.00	\$8,386.00	\$8,233.25	
1323	01-2402040	Remedial Summer School	\$45,840.00	\$55,690.00	(\$9,850.00)	\$50,221.00	\$100,083.00	
1324	01-2402050	Foster Care	\$0.00	\$0.00	\$0.00	\$0.00	\$1,133.00	
1325	01-2402070	Gifted Education	\$59,758.00	\$58,568.00	\$1,190.00	\$61,502.00	\$58,748.00	
1326	01-2402080	Prevention, Intervention & Remediation	\$207,523.00	\$203,391.00	\$4,132.00	\$210,034.00	\$200,630.00	
1327	01-2402110	Compensation Supplement	\$872,385.24	\$378,993.10	\$493,392.13	\$405,236.88	\$386,777.00	
1328	01-2402120	Special Education	\$661,683.00	\$648,508.00	\$13,175.00	\$627,780.00	\$599,674.00	
1329	01-2402140	Textbooks	\$143,832.00	\$140,968.00	\$2,864.00	\$124,709.00	\$94,598.45	
1330	01-2402150	School Lunch	\$10,172.00	\$10,172.00	\$0.00	\$9,966.00	\$15,598.37	
1331	01-2402170	Vocational Education	\$236,859.00	\$232,142.00	\$4,717.00	\$181,023.00	\$172,919.00	
1332	01-2402180	Voc Ed-Adult	\$0.00	\$0.00	\$0.00	\$0.00		
1333	01-2402210	Social Security	\$379,191.00	\$371,641.00	\$7,550.00	\$364,368.00	\$348,055.00	
1334	01-2402230	VRS Retirement (incl. RHCC)	\$883,331.00	\$865,742.00	\$17,589.00	\$850,578.00	\$812,497.00	
1335	01-2402280	Reading Intervention	\$79,994.00	\$84,842.00	(\$4,848.00)	\$44,458.00	\$81,897.00	
1336	01-2402410	Group Life	\$27,163.00	\$26,622.00	\$541.00	\$25,529.00	\$24,386.00	
1337	01-2402460	Special Education - Homebound	\$7,193.00	\$826.00	\$6,367.00	\$838.00	\$0.00	
1338	01-2402480	Special Education - Regional Tuition	\$152,174.00	\$160,831.91	(\$8,657.91)	\$160,073.40	\$215,168.87	
1339	01-2402520	Vocational Ed-Equip	\$0.00	\$4,289.28	(\$4,289.28)	\$4,400.00	\$4,497.88	
1340	01-2402530	Career & Technical Education	\$37,517.00	\$50,090.00	(\$12,573.00)	\$10,386.00	\$29,476.00	
1341	01-2402590	Foster Care - Special Education	\$50,018.00	\$18,316.00	\$31,702.00	\$20,302.00	\$16,092.91	
1342	01-2402650	At-Risk	\$526,606.00	\$511,794.00	\$14,812.00	\$411,948.00	\$393,408.00	
1343	01-2402750	K-3 Primary Class Size Reduction	\$173,328.00	\$164,178.00	\$9,150.00	\$174,130.00	\$172,403.00	
1344	01-2402810	At Risk 4 Yr Old / VPI	\$162,674.00	\$168,097.00	(\$5,423.00)	\$186,425.00	\$171,310.00	
1345	01-2403260	STEM Team Start Up Grant	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	
1346	01-2402910	Mentor Teacher Program	\$1,531.00	\$2,472.00	(\$941.00)	\$900.00	\$1,189.00	
1347	01-2403080	Sales Tax Receipts 1%	\$2,539,003.56	\$2,613,961.98	(\$74,958.42)	\$2,429,321.16	\$2,860,861.40	
1348	01-2403090	English as a Second Language	\$33,474.00	\$31,592.00	\$1,882.00	\$36,840.00	\$28,339.00	
1349	01-2403990	Natl Board Cert Bonus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1350	01-2403120	Sales Tax Receipts 1/8%	\$251,110.24	\$258,523.71	(\$7,413.47)	\$240,262.56	\$301,701.50	
1351	01-2403340	CTE Equipment High Demand	\$0.00	\$3,294.19	(\$3,294.19)	\$0.00	\$3,573.40	
1352	01-2403360	CTE STEM-H Industry Credentials	\$0.00	\$0.00	\$0.00	\$0.00	\$846.17	
1353	01-2403470	School Breakfast	\$25,088.90	\$27,942.20	(\$2,853.30)	\$0.00	\$20,903.52	
1354	01-2403480	Textbooks Lottery Portion	\$0.00	\$0.00	\$0.00	\$0.00	\$24,527.55	
1355	01-2403490	Technical Education	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,253.28	
1356	01-2403650	VA Workplace Readiness Skills Assessment	\$500.00	\$500.00	\$0.00	\$500.00	\$522.35	
1357	01-2404050	Algebra Readiness	\$22,204.00	\$24,728.00	(\$2,524.00)	\$28,364.00	\$26,045.00	
1358	01-2404150	Project Graduation - Senior	\$1,573.00	\$1,573.00	\$0.00	\$1,573.00	\$0.00	
1359	01-2404180	Project Graduation	\$3,795.00	\$3,795.00	\$0.00	\$3,546.00	\$3,783.00	
1360	01-2404270	Positive Behavioral Intervention	\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00	
1366	01-2408910	VPI-Teacher to Student Ratio	\$0.00	\$0.00	\$0.00	\$0.00	\$15,116.00	
1367	01-2402860	Infrastructure & Operations Per Pupil Fund	\$417,484.00	\$431,771.00	(\$14,287.00)	\$453,943.00	\$450,480.00	
1368	01-2408430	Advancing Computer Science Education	\$0.00	\$116,411.67	(\$116,411.67)	\$154,332.00	\$154,332.00	
1369	01-4104050	Electronic Technology Project (VPSA)	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	
1370	01-2409998	Mixed Delivery	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	
		Supplemental GF Payments in Lieu of Food and						
1371	01-2409000	Hygiene Tax	\$424,843.77	\$171,952.71	\$252,891.06	\$0.00	\$0.00	
1372	01-2408680	No Loss Funding	\$0.00	\$0.00	\$0.00	\$9,136.00	\$0.00	
1373	01-2408990	Rebenchmarking Hold Harmless	\$284,753.00	\$291,053.00	(\$6,300.00)	\$0.00	\$0.00	
1374	01-2409010	School Construction Grant	\$0.00	\$1,431,238.00	(\$1,431,238.00)	\$0.00	\$0.00	
1375	01-2408830	Albuterol & Valve Holding Chamber	\$0.00	\$0.00	\$0.00	\$0.00	\$309.44	
1376		STATE REVENUE TOTAL	\$14,869,464.71	\$15,662,677.75	(\$793,213.03)	\$13,556,682.00	\$13,384,347.34	

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

			Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
	F/Cctr/Prg/Func/Obj							
1377								
1378	10-10.5530	School Breakfast Program	\$329,058.23	\$257,315.95	\$71,742.28	\$345,328.14	\$345,328.14	
1379	10-10.5550	National School Lunch Program	\$731,289.49	\$554,392.83	\$176,896.66	\$866,394.01	\$866,394.01	
1380	10-10.5590	Summer Food Service Program	\$0.00	\$0.00	\$0.00	\$14,000.00	\$22,576.02	
1381	10-10.6490	SNP Local EBT	\$0.00	\$0.00	\$0.00	\$0.00	\$614.00	
1382	10-84.0100	Title I	\$535,000.00	\$502,500.00	\$32,500.00	\$516,000.00	\$502,571.29	
1383	10-84.0270	IDEA 611 Special Education	\$556,000.00	\$516,152.00	\$39,848.00	\$513,277.00	\$524,070.36	
1384	10-84.0480	Vocational Education/Perkins	\$42,810.55	\$42,810.55	\$0.00	\$37,677.00	\$42,294.31	
1385	10-84.1730	IDEA 619 Preschool	\$23,152.00	\$23,152.00	\$0.00	\$23,074.00	\$17,092.66	
1386	10-84.3650	Title III Limited English	\$3,950.00	\$3,950.00	\$0.00	\$3,950.00	\$0.00	
1387	10-84.3670	Title IIa Teacher Quality	\$77,731.00	\$77,731.00	\$0.00	\$79,678.68	\$73,489.79	
1388	10-84.4240	Title IV	\$32,904.00	\$32,904.00	\$0.00	\$50,662.17	\$55,610.42	
1389	10-21.0270	HVAC-ARP-CSLFRF-COVID19	\$0.00	\$373,936.52	(\$373,936.52)	\$115,500.00	\$115,500.00	
1390	10-93.3540	Covid-19 Public Health Workforce	\$0.00	\$110,025.00	(\$110,025.00)	\$0.00	\$0.00	
1391	10-84.4250	CARES	\$153,000.00	\$1,512,417.21	(\$1,359,417.21)	\$3,698,771.96	\$3,698,771.96	
1392		<b>FEDERAL REVENUE TOTAL</b>	<b>\$2,484,895.27</b>	<b>\$4,007,287.06</b>	<b>(\$1,522,391.79)</b>	<b>\$6,264,312.96</b>	<b>\$6,264,312.96</b>	
1393								
1394								
1395								
1396	20-5105000	Operation	\$7,608,500.00	\$7,608,500.00	\$0.00	\$7,518,637.49	\$7,518,637.49	
1397	20-5105010	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1398	20-5105020	Debt Service	\$645,000.50	\$663,000.29	(\$17,999.79)	\$681,000.00	\$681,000.00	
1399	20-5105030	Capital Improvement Fund	\$0.00	\$64,576.08	(\$64,576.08)	\$218,935.32	\$218,935.32	
1400		<b>COUNTY REVENUE TOTAL</b>	<b>\$8,253,500.50</b>	<b>\$8,336,076.37</b>	<b>(\$82,575.87)</b>	<b>\$8,418,572.81</b>	<b>\$8,418,572.81</b>	
1401								
1402								
1403	30-1502010	Rents	\$1,000.00	\$1,000.00	\$0.00	\$10,000.00	\$100.00	
1404	30-1612030	Sale of Textbooks	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
1405	30-1612040	School Food Service	\$312,994.25	\$493,507.02	(\$180,512.77)	\$481,784.70	\$23,554.59	
1406	30-1612050	Transportation of Pupils	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$5,961.41	
1407	30-1803030	Rebates and Refunds	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$41,084.30	
1408	30-1899030	Donations & Special Gifts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1409	30-1899050	Sale of Supplies	\$449.24	\$449.24	\$0.00	\$449.30	\$0.00	
1410	30-1899080	Sale of School Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1411	30-1899090	Sale of Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1412	30-1899100	Insurance Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1413	30-1899120	Other Funds-Other	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$49,259.05	
1414	30-1899121	Other Funds - Medicaid	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$159,277.52	
1415	30-1901020	Other Funds-Another County	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$7,438.89	
1416		<b>OTHER REVENUE TOTAL</b>	<b>\$440,943.49</b>	<b>\$621,456.26</b>	<b>(\$180,512.77)</b>	<b>\$623,734.00</b>	<b>\$286,675.76</b>	
1417		<b>TOTAL REVENUES</b>	<b>\$26,048,803.97</b>	<b>\$28,627,497.44</b>	<b>(\$2,578,693.47)</b>	<b>\$28,863,301.77</b>	<b>\$28,353,908.87</b>	

# Floyd County Public Schools - 2023-2024 Proposed Budget

(State Revenues based on ADM 1,674.90)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj	Budgeted 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
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	<u>Budgeted</u> <u>2023-2024</u>	<u>Amended</u> <u>Budget</u> <u>2022-2023</u>	<u>Difference</u>	<u>Amended</u> <u>Budget</u> <u>2021-2022</u>	<u>Actual Cash</u> <u>2021-2022</u>
<b>Expenditure by Category</b>					
Instructional	\$16,538,097.09	\$16,345,017.71	\$193,079.39	\$15,623,714.37	\$15,429,194.99
Administration, Attendance & Health	\$1,211,451.43	\$1,279,651.87	(\$68,200.44)	\$1,093,599.14	\$1,093,599.13
Transportation	\$2,075,831.40	\$2,103,523.23	(\$27,691.83)	\$1,921,506.44	\$1,921,506.47
Debt Service	\$645,000.50	\$663,000.29	(\$17,999.79)	\$681,000.00	\$680,999.41
Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operation & Maintenance	\$2,913,770.54	\$5,582,676.72	(\$2,668,906.18)	\$6,356,986.45	\$6,356,986.44
Technology	\$1,256,050.15	\$1,310,297.62	(\$54,247.48)	\$1,469,022.54	\$1,461,371.26
School Food	\$1,408,602.86	\$1,343,330.00	\$65,272.86	\$1,717,472.83	\$1,293,839.50
<b>TOTAL BUDGET</b>	<b>\$26,048,803.97</b>	<b>\$28,627,497.44</b>	<b>(\$2,578,693.47)</b>	<b>\$28,863,301.77</b>	<b>\$28,237,497.20</b>

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	<u>Budgeted</u> <u>2023-2024</u>	<u>Amended</u> <u>Budget</u> <u>2022-2023</u>	<u>Difference</u>	<u>Amended</u> <u>Budget</u> <u>2021-2022</u>	<u>Actual Cash</u> <u>2021-2022</u>
<b>Revenues by Source</b>					
Federal Funds	\$2,484,895.27	\$4,007,287.06	(\$1,522,391.79)	\$6,264,312.96	\$6,264,312.96
State Funds	\$14,869,464.71	\$15,662,677.75	(\$793,213.04)	\$13,556,682.00	\$13,384,347.34
Other Funds	\$440,943.49	\$621,456.26	(\$180,512.77)	\$623,734.00	\$286,675.76
County Funds Operational	\$7,608,500.00	\$7,608,500.00	\$0.00	\$7,518,637.49	\$7,518,637.49
County Funds Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Funds Debt Service	\$645,000.50	\$663,000.29	(\$17,999.79)	\$681,000.00	\$681,000.00
County Funds Capital Improvement Fund	\$0.00	\$64,576.08	(\$64,576.08)	\$218,935.32	\$218,935.32
<b>TOTAL BUDGET</b>	<b>\$26,048,803.97</b>	<b>\$28,627,497.44</b>	<b>(\$2,578,693.47)</b>	<b>\$28,863,301.77</b>	<b>\$28,353,908.87</b>

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