

Floyd County Public Schools

FY 2020 Operational Budget



“Year Three: Vision to Reality”

Contact Information:

Floyd County School Board Office

140 Harris Hart RD NW

Floyd, VA 24091

Phone: 540-745-9400

Website: www.floyd.k12.va.us

Facebook: www.facebook.com/FloydSchoolsVA/

Twitter: @FloydSchoolsVA

Floyd County School Board:

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

M. Faye Nichols

Locust Grove District, A-91

Pamela Snead

Courthouse District, C-91

Floyd County School Board:

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, Front: Laura Leroy, Vice-Chairman; Pamela Snead, Maria "Faye" Nichols
Left to Right, Back: James Ingram, Chairman; Gene Bishop*

Superintendent:

Dr. John F. Wheeler, Ed. D.

School Directory:

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, Assistant Principal

Floyd Elementary School

531 Oak Hill DR SW

Floyd, VA 24091

540-745-9440

Amber Burnett, Principal

Willis Elementary School

5075 Floyd HWY S

PO BOX 10

Willis, VA 24380

540-745-9430

Shane Reed, Principal

School Directory:

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

Elizabeth Motley, 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:

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.

Vision:

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.

Floyd County Public Schools Comprehensive Goals:

- Goal 1: Floyd County Public Schools will focus on early childhood education by reinforcing our efforts so we identify the underserved population and increase services.
- Goal 2: Floyd County Public Schools will increase the instructional resources and professional development to ensure we are providing high engagement and student self-monitoring activities which are focused on project based learning and literacy as well as internship opportunity for upper high school grades.
- Goal 3: Floyd County Public Schools will establish and sustain a One Voice emphasis creating an instructional and physical environment that allows students to feel safe and allows for the forming of relationships that lets students know they are cared for and that our staff wants them to succeed.
- Goal 4: Floyd County Public Schools will increase the educational experiences by focusing on areas where we may be underserving our students as well as a focus on local, state, and global job skills necessary to develop college and career ready citizens.

Our budget and six year vision can be accessed online at:

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

Floyd County School Board Policy Manual

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>

***FY 20 Budget Overview by Dr. John F. Wheeler, Ed.D.:
"Year Three: Vision to Reality"***

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 that tie in with our comprehensive plan.

- Literacy throughout the educational journey with a focus on early childhood education.
- Understand when learning is taking place by utilizing high engagement activities involving the Five C's (Critical Thinking, Creative Thinking, Collaboration, Communication, and Citizenship).
- Building relationships that last a lifetime: revealing potential and realizing dreams for all of our students.
- 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.
- Creating a competitive pay scale for all employees based on other areas school division pay scales and state ranking in the education profession.

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, staff, and community.

***FY 20 Budget Overview by Dr. John F. Wheeler, Ed.D.:
"Year Three: Vision to Reality"***

Thanks to the efforts of our staff and community, we have made great strides in meeting the needs of our children in the first two years of our six-year vision. Details of our progress are outlined on our website (www.floyd.k12.va.us).

We have continued strengthening our partnerships with Virginia Tech, Radford University, New River Community College (NRCC) and our own area businesses to explore internship opportunities for our students as well as degree program opportunities with NRCC. The third year of implementations brings us the opportunity to correct and increase both the support staff and the administrative salary scales. We continue to support the safety and specific needs of our students by reallocating resources to provide an attendance monitor at FCHS as well as support for the mental and social needs of our students by adding a Behavioral Specialist for our school division. The work is continuing on our HVAC needs and will hopefully be completed during the upcoming school year.

We are excited to present a budget that helps all of our students to be career and college ready by providing the best facilities, instruction, and partnerships.

Our vision and goals allow us to look at our progress as a six year cycle to ensure all we do is getting us closer to our goals by maximizing our resources and budget and minimizing the need for local funding. We greatly appreciate our relationship with the Floyd County Board of Supervisors as well as other community organizations that help make Floyd County the best place for all of our citizens.

Sincerely,

John F. Wheeler

John F. Wheeler, Ed. D.

Superintendent

***FY 20 Budget Highlights:
"Year Three: Vision to Reality"***

- Reorganize the support staff pay scale and create a competitive scale within our area and ensure that all support staff was given at least a 2.5% pay increase
- Reorganize the administrative pay scale and create a competitive scale within our area
- Teachers will receive their step pay increase based on the new scale put in effect his fiscal year
- Added a Behavioral Specialist position to work with our students in need of this service
- Added an Attendance Monitor at FCHS for safety and student attendance needs
- The facility HVAC improvements will begin in all schools by installing air conditioning in areas currently not climate controlled and replacing the coal boilers
- Continue the review of the facilities as well as workforce development and all needs to meet the new Profile of a Virginia Graduate by pursuing the opportunity to construct an advanced collaboration and learning center (Collaboration and Career Development Center) that will allow for expansion of programs for many years to come
- Dr. Wheeler is meeting 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 and partner with each higher learning institution to provide continuous opportunities in job skill development for all of our students
- Purchase and initiate software that will allow for paperless time sheets, payroll documents and provide automated substitute calling for all schools
- Incorporate a writing software curriculum for grades K – 8 that is capable of being incorporated into our current instructional model
- 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 our music, band, and art programs in all schools giving our students access to current resources and activities

***FY 20 Budget Highlights:
"Year Three: Vision to Reality"***

- Acquired the requested elementary health and PE resources for all elementary schools
- Installed bus cameras and software in our school buses
- Funded 15 students to attend the Southwest Virginia Governor's School
- Reallocated and created an Instructional Aide Position to FES
- Reallocated and created an Elementary Art Teaching Position
- Restructure our 6th and 7th grade schedule in each elementary school to allow more selection on elective classes
- Evaluate 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
- Purchase four used buses to replace four buses that are not cost efficient or operational
- FCPS will be partnering with the Institute for Creativity, Arts, and Technology (ICAT) at Virginia Tech by having an employee from FCPS work directly with the ICAT center once a week to enhance their knowledge and apply the new development in high engaging and technology based experiences with the students and teachers of FCPS
- Added 504 Coordinator supplements for seven positions in the division
- Created Department Head positions and supplements for CTE positions, 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
- Increased the use of PowerSchool by adding all necessary data for teachers and students to access to better educate and serve all the needs of our students and their families
- Planning replacement of the deck on the annex at CES
- Planning to replace the water tanks at IVES and WES
- Renovate the field house and PE/athletic training center at FCHS
- Add bathrooms and electricity to the picnic shelter at IVES

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

- Add classes for high school students in Robotics and Teacher Education
- Add 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.
- Increase sections in Nursing program
- Reorganize the teacher pay scale and create a competitive scale with our area (goal is to rank 5th or above in comparison to 12 local school divisions based on current 2017-2018 scales of local school divisions)
- Increase the employer portion of the health care costs of employees
- Provide a 2% pay increase to all remaining staff members not on the teacher scale
- Begin a study of the classified and administrative pay scales for review with the FY 20 budget
- Evaluation of our technology infrastructure was completed in March 2018 by professional organizations. All necessary improvements and upgrades will be completed on our technology infrastructure to allow for maximization of technology resources which will improve instructional and learning experiences.
- Continue the review of the facilities study and begin the process of upgrading our facilities and constructing an advanced collaboration and learning center that will allow for expansion of programs for at least 15 years.
- Reallocating positions to add a full-time Special Education Position to FES
- Reallocating positions to add a half-time Special Education position at FES allowing the current half-time to be full-time
- Reallocating positions to add a half-time Special Education position at CES allowing the current half-time to be full-time

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

- Add a Response to Intervention (RTI) coordinator supplement for FES
- Reallocating positions to add a full-time Instructional Aide at FES
- Added an additional Reading Specialist at FES
- Replaced playground equipment at FES
- Building an outdoor bathroom and added electricity to the IVES picnic shelter
- Purchase and incorporate academic and career planning software and system, Major Clarity, for grades 6 through 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 driver’s license of visitors.
- Redesigned the FCHS library to create a collaborative learning space
- 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 are coordinating these with the door monitoring and lock system.
- Installed virus protection software and systems to all computers, servers, and our network
- Added security cameras to areas of FES that previously had no camera monitoring

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

- Implemented a 2% raise effective July 1, 2017 for all employees
- Funded the state mandated VRS rate increases
- Financed for purchase 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 all 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 Career & Technical Education teacher to full-time
- Added a full-time Teacher Assistant position
- Converted a current part-time Teacher Assistant to full-time
- Funded the costs for all 10th and 11th grade students to take the PSAT’s
- 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 vocational school
- Extended Chromebooks for use by all third grade students
- Purchased organizational and resource software for English Language Learners program
- Enlisted engineering firms and coordinating facility studies for the upgrade and expansion of Collaboration Center and HVAC systems in all schools.

Financial Summary:

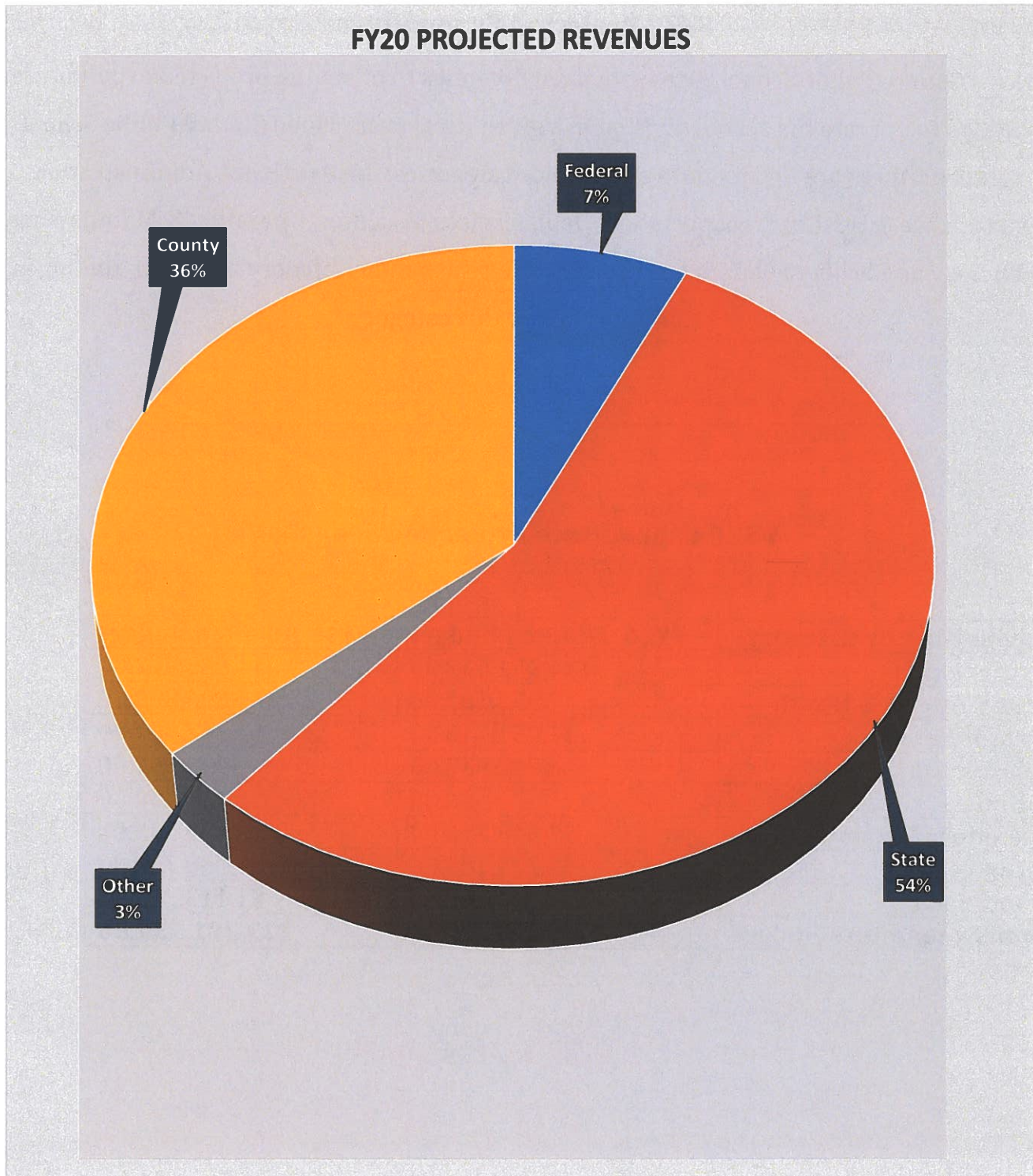
FY20 Projected Revenues

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.

FY20 Revenue Projection Snapshot

Revenue by Source	FY20 Adopted Budget	FY19 Adopted Budget
Federal Funds	\$1,713,352.00	\$1,717,029.00
State Funds	\$12,850,357.00	\$12,632,384.00
Other Funds	\$671,871.00	\$615,124.00
County-Operational	\$7,504,080.00	\$7,480,455.00
County-Capital Outlay	\$0.00	\$0.00
County-Debt Service	\$912,937.00	\$936,562.00
County-Capital Improve	\$0.00	\$0.00
Total Revenue Budget	\$23,652,597.00	\$23,381,554.00

Financial Summary:



Financial Summary:

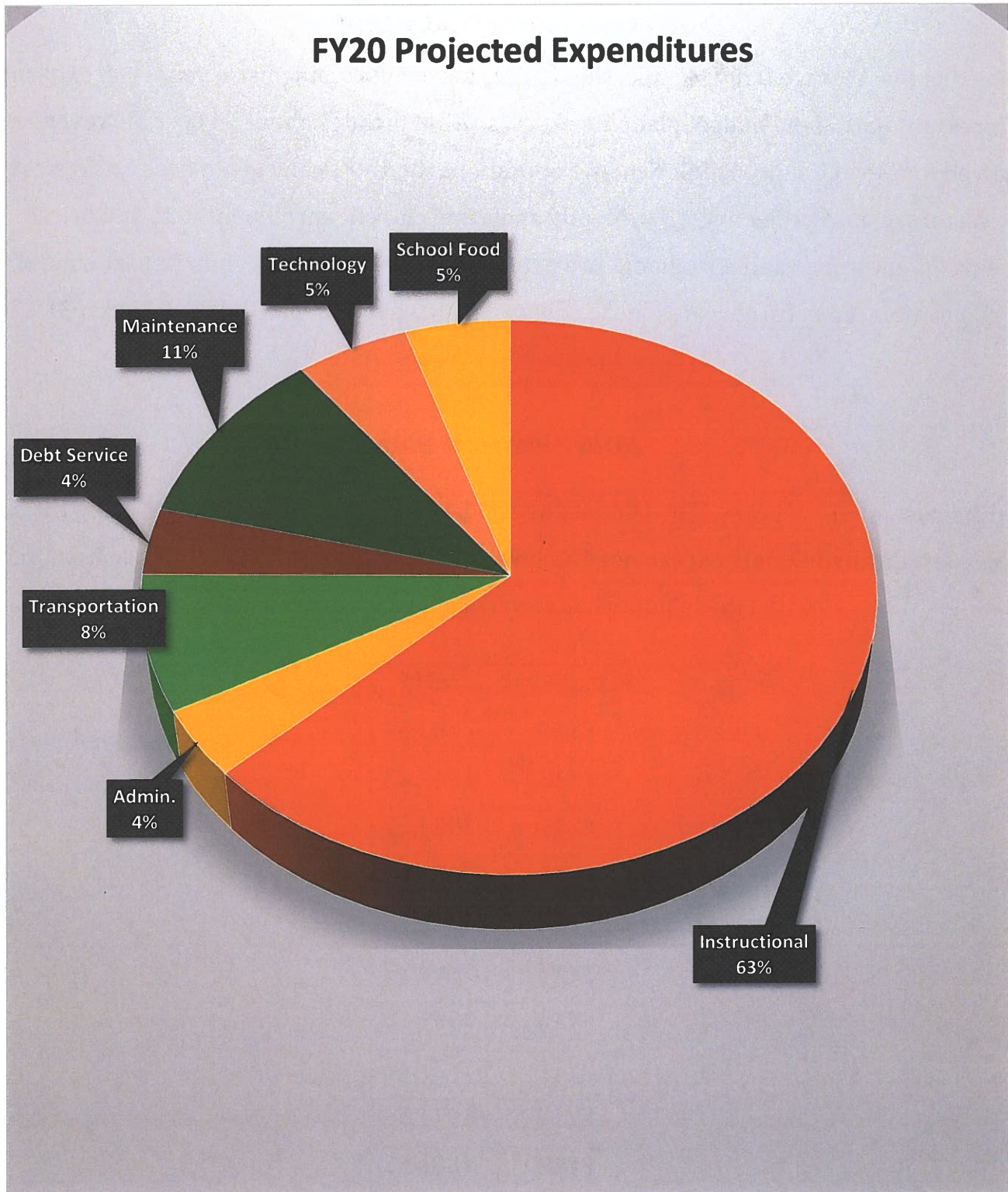
FY20 Projected Expenditures

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. School Food is a self-sustaining category and local funding is not appropriated to this category.

FY20 Expenditure Projection Snapshot

Expenditure by Category	FY20 Adopted Budget	FY19 Adopted Budget
Instructional	\$14,951,518.00	\$14,833,917.00
Admin. Attend. & Health	\$955,107.00	\$896,899.00
Transportation	\$1,851,748.00	\$1,842,842.00
Debt Service	\$912,937.00	\$936,562.00
Facilities	\$0.00	\$0.00
Operations & Maintenance	\$2,540,716.00	\$2,489,335.00
Technology	\$1,274,105.00	\$1,268,730.00
School Food	\$1,166,465.00	\$1,113,269.00
Total Expenditure Budget	\$23,652,597.00	\$23,381,554.00

Financial Summary:



Informational:

Average Daily Membership

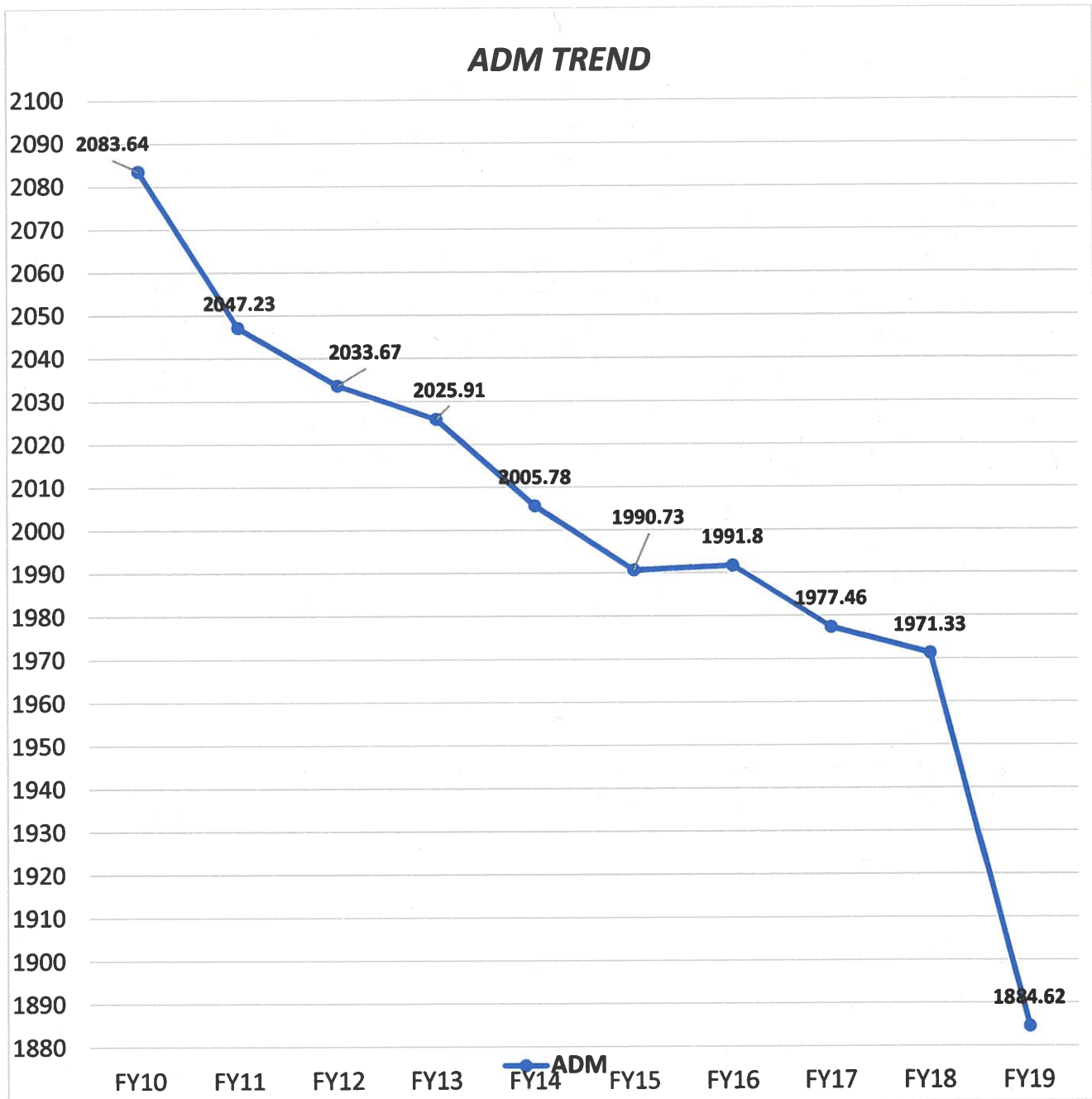
Projecting the Average Daily Membership (ADM) for the upcoming fiscal year is an extremely important part of the budget planning process. ADM dictates about 54% of the revenues received for Floyd County Public School's operational budget in any given fiscal year. Several factors go into projecting ADM. 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 31st.

ADM Historical Data

Over the past ten fiscal years, Floyd County's ADM peaked in fiscal year 2010. During the same time period, Floyd County experienced its lowest ADM in fiscal year 2019. Since fiscal year 2010, Floyd County has seen roughly a 9% drop in ADM.

Fiscal Year	ADM
FY10	2083.64
FY11	2047.23
FY12	2033.67
FY13	2025.91
FY14	2005.78
FY15	1990.73
FY16	1991.80
FY17	1977.46
FY18	1971.33
FY19	1884.62

Informational:



Informational:

Local Appropriation vs. Total Budget

Fiscal Year	Local Appropriation	Dollar Change	% Change	Total Budget	% of Budget
FY 08	\$6,778,496.00			\$20,491,982.00	33%
FY 09	\$6,698,032.00	\$-80,464.00	-1.19%	\$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	*	4.93%	\$23,381,554.00	36%
FY20	\$8,417,017.00	\$0.00	0.00%	\$23,652,597.00	36%

*** \$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 - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019
Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctrl/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
INSTRUCTIONAL						
Floyd Elementary - Regular Classroom						
20-10-61100-1120 Comp Teachers	\$1,327,125.50	\$1,329,317.50	(\$2,192.00)	\$3,122,143.71	\$3,138,577.70	29.70 FTEs in 2019 & 28.70 FTEs in 2020
20-10-61100-1151 Comp Instructional Aides	\$14,353.63	\$21,171.63	(\$6,818.00)	\$131,220.08	\$128,085.18	1.50 FTEs in 2019 & 1.0 FTEs in 2020
20-10-61100-1520 Comp Substitutes	\$26,650.00	\$30,750.00	(\$4,100.00)	\$90,000.00	\$48,899.02	
20-10-61100-1620 Comp Supplements	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$10,080.67	Remedial Tutors
20-10-61100-2100 Fringe Benefit FICA	\$105,618.13	\$106,621.04	(\$1,002.92)	\$256,723.58	\$239,858.69	Rate 7.65% each year
20-10-61100-2210 Fringe Benefit Retirement	\$116,847.12	\$138,635.47	(\$21,788.35)	\$387,543.92	\$359,850.00	15.68% in 2019 & 2020
20-10-61100-2220 Retirement for Hybrid Plan Employees	\$93,496.80	\$73,121.22	\$20,375.58	\$139,489.37	\$171,095.31	15.68% in 2019 & 2020
20-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$103,020.00	\$145,981.00	(\$42,961.00)	\$294,117.00	\$385,087.64	\$5,100 in 2019 & 2020
20-10-61100-2400 Fringe Benefit Group Life	\$17,573.38	\$17,691.41	(\$118.03)	\$42,304.76	\$42,618.63	1.31% in 2019 & 2020
20-10-61100-2510 Virginia Local Disability Program	\$1,609.96	\$1,259.10	\$350.86	\$2,307.73	\$2,830.60	.27% in 2019 & 2020
20-10-61100-2600 Fringe Benefit Unemployment	\$349.05	\$359.45	(\$10.40)	\$996.31	\$1,003.87	.13% on first \$8,000 in 2019 & 2020
20-10-61100-2700 Fringe Benefit Workers Compensation	\$2,347.07	\$2,954.73	(\$607.66)	\$9,396.42	\$9,075.21	.27% in 2019, .17% in 2020
20-10-61100-2750 Fringe Benefit Retiree Health	\$16,097.75	\$16,205.87	(\$108.12)	\$39,721.26	\$40,016.82	1.20% in 2019 & 2020
20-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$7,500.00	\$3,084.37	Anticipated Leave Payouts
20-10-61100-5400 Lease / Rentals	\$6,812.55	\$7,380.00	(\$567.45)	\$20,000.00	\$17,894.20	Copiers
20-10-61100-5500 Travel / Conferences	\$0.00	\$205.00	(\$205.00)	\$500.00	\$1,706.95	School Calendar
20-10-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$4,500.00	\$15,104.52	Rate \$0.35/mile, Meals & Lodging
20-10-61100-6020 Textbooks	\$26,268.63	\$28,605.29	(\$2,336.66)	\$83,505.00	\$84,729.88	Consumable, Hardback, Instr. Material
20-10-61100-6030 Materials & Supplies	\$17,000.00	\$18,806.77	(\$1,806.77)	\$20,446.77	\$20,891.84	486 in 2020
Check Elementary - Regular Classroom						
21-10-61100-1120 Comp Teachers	\$838,910.00	\$816,724.00	\$22,186.00	\$0.00	\$0.00	19.35 FTEs in 2019 & 19.60 FTEs in 2020
21-10-61100-1151 Comp Instructional Aides	\$23,092.89	\$13,582.39	\$9,510.51	\$0.00	\$0.00	.86 FTEs in 2019 & 1.36 FTEs in 2020
21-10-61100-1520 Comp Substitutes	\$18,200.00	\$21,000.00	(\$2,800.00)	\$0.00	\$0.00	
21-10-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Remedial Tutors
21-10-61100-2100 Fringe Benefit FICA	\$67,335.52	\$65,124.94	\$2,210.58	\$0.00	\$0.00	Rate 7.65% each year
21-10-61100-2210 Fringe Benefit Retirement	\$66,842.46	\$64,436.02	\$2,406.44	\$0.00	\$0.00	15.68% in 2019 & 2020
21-10-61100-2220 Retirement for Hybrid Plan Employees	\$65,893.00	\$63,626.30	\$2,266.70	\$0.00	\$0.00	15.68% in 2019 & 2020
21-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$69,360.00	\$78,285.00	(\$8,925.00)	\$0.00	\$0.00	\$5,100 in 2019 & 2020
21-10-61100-2400 Fringe Benefit Group Life	\$11,089.51	\$10,699.08	\$390.42	\$0.00	\$0.00	1.31% in 2019 & 2020
21-10-61100-2510 Virginia Local Disability Program	\$1,134.64	\$1,095.61	\$39.03	\$0.00	\$0.00	.27% in 2019 & 2020
21-10-61100-2600 Fringe Benefit Unemployment	\$228.30	\$218.40	\$9.90	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
21-10-61100-2700 Fringe Benefit Workers Compensation	\$1,496.34	\$1,804.77	(\$308.42)	\$0.00	\$0.00	.27% in 2019, .17% in 2020
21-10-61100-2750 Fringe Benefit Retiree Health	\$10,158.33	\$9,800.69	\$357.64	\$0.00	\$0.00	1.20% in 2019 & 2020
21-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
21-10-61100-5400 Lease / Rentals	\$4,005.48	\$5,040.00	(\$1,034.52)	\$0.00	\$0.00	Copiers
21-10-61100-5500 Travel / Conferences	\$0.00	\$140.00	(\$140.00)	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
21-10-61100-6000 Materials & Supplies	\$18,352.04	\$19,535.32	(\$1,183.28)	\$0.00	\$0.00	Consumable, Hardback, Instr. Material
21-10-61100-6020 Textbooks	\$9,050.00	\$10,054.40	(\$1,004.40)	\$11,174.40	\$11,800.94	300 in 2020

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Willis Elementary - Regular Classroom						
43 22-10-61100-1120 Comp Teachers	\$638,122.80	\$627,023.80	\$11,099.00	\$0.00	\$0.00	14.60 FTEs in 2019 & 13.60 FTEs in 2020
44 22-10-61100-1151 Comp Instructional Aides	\$84,098.87	\$75,323.65	\$8,775.22	\$0.00	\$0.00	4.71 FTEs in 2019 & 2020
45 22-10-61100-1520 Comp Substitutes	\$11,700.00	\$13,500.00	(\$1,800.00)	\$0.00	\$0.00	
46 22-10-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
47 22-10-61100-2100 Fringe Benefit FICA	\$56,145.01	\$54,762.33	\$1,382.68	\$0.00	\$0.00	Remedial Tutors
48 22-10-61100-2210 Fringe Benefit Retirement	\$98,450.00	\$95,756.99	\$2,693.00	\$0.00	\$0.00	Rate 7.65% each year
49 22-10-61100-2220 Retirement for Hybrid Plan Employees	\$12,983.04	\$12,670.85	\$312.19	\$0.00	\$0.00	15.68% in 2019 & 2020
50 22-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$74,460.00	\$74,460.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
51 22-10-61100-2400 Fringe Benefit Group Life	\$9,309.78	\$9,058.70	\$251.07	\$0.00	\$0.00	\$5,100 in 2019 & 2020
52 22-10-61100-2510 Virginia Local Disability Program	\$223.56	\$218.18	\$5.38	\$0.00	\$0.00	1.31% in 2019 & 2020
53 22-10-61100-2600 Fringe Benefit Unemployment	\$218.40	\$218.40	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
54 22-10-61100-2700 Fringe Benefit Workers Compensation	\$1,247.67	\$1,517.60	(\$269.93)	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
55 22-10-61100-2750 Fringe Benefit Retiree Health	\$8,528.04	\$8,298.05	\$229.99	\$0.00	\$0.00	.27% in 2019; .17% in 2020
56 22-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
57 22-10-61100-2800 Lease / Rentals	\$3,405.48	\$3,240.00	\$165.48	\$0.00	\$0.00	Anticipated Leave Payouts
58 22-10-61100-5400 Travel / Conferences	\$0.00	\$100.00	(\$100.00)	\$0.00	\$0.00	Copiers
59 22-10-61100-5500 Textbooks	\$11,797.74	\$12,558.42	(\$760.68)	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
60 22-10-61100-6020 Materials & Supplies	\$7,300.00	\$8,116.50	(\$816.50)	\$0.00	\$0.00	Consumable, Hardback, Instr. Material
61 22-10-61100-6030				\$8,836.50	\$8,796.86	182 in 2020
62						
Indian Valley Elementary - Regular Classroom						
63 23-10-61100-1120 Comp Teachers	\$414,507.20	\$453,068.20	(\$38,561.00)	\$0.00	\$0.00	9.10 FTEs in 2019 & 8.10 FTEs in 2020
64 23-10-61100-1151 Comp Instructional Aides	\$26,163.71	\$23,721.12	\$2,442.59	\$0.00	\$0.00	1.50 FTEs in 2019 & 2020
65 23-10-61100-1520 Comp Substitutes	\$8,450.00	\$9,750.00	(\$1,300.00)	\$0.00	\$0.00	
66 23-10-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
67 23-10-61100-2100 Fringe Benefit FICA	\$34,357.75	\$37,220.26	(\$2,862.51)	\$0.00	\$0.00	Remedial Tutors
68 23-10-61100-2210 Fringe Benefit Retirement	\$54,112.45	\$52,702.88	\$1,409.57	\$0.00	\$0.00	Rate 7.65% each year
69 23-10-61100-2220 Retirement for Hybrid Plan Employees	\$14,984.75	\$22,057.68	(\$7,072.93)	\$0.00	\$0.00	15.68% in 2019 & 2020
70 23-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$31,110.00	\$31,110.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
71 23-10-61100-2400 Fringe Benefit Group Life	\$5,772.79	\$6,245.94	(\$473.15)	\$0.00	\$0.00	\$5,100 in 2019 & 2020
72 23-10-61100-2510 Virginia Local Disability Program	\$258.03	\$379.82	(\$121.79)	\$0.00	\$0.00	1.31% in 2019 & 2020
73 23-10-61100-2600 Fringe Benefit Unemployment	\$145.60	\$156.00	(\$10.40)	\$0.00	\$0.00	.27% in 2019 & 2020
74 23-10-61100-2700 Fringe Benefit Workers Compensation	\$763.51	\$1,031.46	(\$267.96)	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
75 23-10-61100-2750 Fringe Benefit Retiree Health	\$5,288.05	\$5,721.47	(\$433.42)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
76 23-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
77 23-10-61100-2800 Lease / Rentals	\$3,405.48	\$2,340.00	\$1,065.48	\$0.00	\$0.00	Anticipated Leave Payouts
78 23-10-61100-5400 Travel / Conferences	\$0.00	\$100.00	(\$100.00)	\$0.00	\$0.00	Copiers
79 23-10-61100-5500 Textbooks	\$8,520.59	\$9,069.97	(\$549.38)	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
80 23-10-61100-6020 Materials & Supplies	\$5,025.00	\$5,582.33	(\$557.33)	\$0.00	\$0.00	Consumable, Hardback, Instr. Material
81 23-10-61100-6030				\$6,102.33	\$6,005.55	134 in 2020
82						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prgr/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Floyd County High School - Regular Classroom						
83 30-10-61100-1120 Comp Teachers	\$1,713,408.76	\$1,668,911.00	\$44,497.76	\$1,625,317.78	\$1,527,327.38	36.50 FTEs in 2019 & 36.25 FTEs in 2020
84 30-10-61100-1151 Comp Instructional Aides	\$18,500.49	\$18,047.88	\$452.61	\$16,266.65	\$16,266.96	1.0 FTEs in 2019 & 2020
85 30-10-61100-1520 Comp Substitutes	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$51,782.02	
86 30-10-61100-1620 Comp Supplement	\$18,000.00	\$22,000.00	(\$4,000.00)	\$25,000.00	\$6,996.10	Driver Training, Remedial Tutors
87 30-10-61100-2100 Fringe Benefit FICA	\$136,928.06	\$133,795.35	\$3,132.70	\$130,553.71	\$114,767.01	Rate 7.65% each year
88 30-10-61100-2210 Fringe Benefit Retirement	\$202,939.69	\$208,252.96	(\$5,313.27)	\$209,429.12	\$197,171.34	15.68% in 2019 & 2020
89 30-10-61100-2220 Retirement for Hybrid Plan Employees	\$65,475.13	\$53,124.62	\$12,350.51	\$54,564.31	\$46,263.75	15.68% in 2019 & 2020
90 30-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$155,550.00	\$160,650.00	(\$5,100.00)	\$171,163.68	\$203,961.88	\$5,100 in 2019 & 2020
91 30-10-61100-2400 Fringe Benefit Group Life	\$22,424.96	\$21,837.03	\$587.93	\$21,190.65	\$19,583.62	1.31% in 2019 & 2020
92 30-10-61100-2510 Virginia Local Disability Program	\$1,127.44	\$914.77	\$212.67	\$902.72	\$774.30	.27% in 2019 & 2020
93 30-10-61100-2600 Fringe Benefit Unemployment	\$481.00	\$486.20	(\$5.20)	\$510.90	\$467.35	.13% on first \$8,000 in 2019 & 2020
94 30-10-61100-2700 Fringe Benefit Workers Compensation	\$3,042.85	\$3,707.79	(\$664.95)	\$4,778.44	\$4,615.09	.27% in 2019, .17% in 2020
95 30-10-61100-2750 Fringe Benefit Retiree Health	\$20,541.95	\$20,003.39	\$538.56	\$19,896.56	\$18,387.74	1.20% in 2019 & 2020
96 30-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$22,500.00	\$210.00	Anticipated Leave Payouts
97 30-10-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	
98 30-10-61100-5400 Lease / Rentals	\$10,636.44	\$10,000.00	\$636.44	\$13,000.00	\$10,041.48	Copiers
99 30-10-61100-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$500.00	\$107.30	Rate \$0.35/mile, Meals & Lodging
100 30-10-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$735.14	Project Graduation Mat. & Incentives
101 30-10-61100-6020 Textbooks	\$55,043.00	\$55,043.00	\$0.00	\$55,043.00	\$50,377.62	Consumable, Hardback, Instr. Material
102 30-10-61100-6020 Materials & Supplies Music	\$9,600.00	\$9,600.00	\$0.00	\$10,600.00	\$8,226.95	
103 31-10-61100-5800 Materials & Supplies Classroom - FCHS	\$20,000.00	\$21,580.00	(\$1,580.00)	\$23,580.00	\$26,061.59	767 in 2020
104 31-10-61100-6030 Subtotal	\$7,217,373.14	\$7,237,767.02	(\$20,393.88)	\$7,136,326.67	\$7,051,239.07	

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)
Adopted by Floyd County School Board on: 06/20/2019
Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctrl/Prgl/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Indian Valley Elementary - Guidance Services						
23-10-61210-1120 Comp Counselors	\$27,260.00	\$27,260.00	\$0.00	\$0.00	\$0.00	.40 FTEs in 2019 & 2020
23-10-61210-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23-10-61210-2100 Fringe Benefit FICA	\$2,085.39	\$2,085.39	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
23-10-61210-2210 Fringe Benefit Retirement	\$4,274.37	\$4,274.37	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
23-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
23-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$2,040.00	\$2,040.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
23-10-61210-2400 Fringe Benefit Group Life	\$357.11	\$357.11	\$0.00	\$0.00	\$0.00	1.31% in 2019 & 2020
23-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
23-10-61210-2600 Fringe Benefit Unemployment	\$10.40	\$10.40	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
23-10-61210-2700 Fringe Benefit Workers Compensation	\$46.34	\$57.79	(\$11.45)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
23-10-61210-2750 Fringe Benefit Retiree Health	\$327.12	\$327.12	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
23-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23-10-61210-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
Floyd County High School - Guidance Services						
30-10-61210-1120 Comp Counselors	\$113,329.21	\$112,288.69	\$1,040.51	\$98,682.13	\$103,191.96	2.00 FTEs in 2019 & 2020
30-10-61210-1150 Comp Clerical	\$46,185.70	\$47,532.42	(\$1,346.72)	\$46,599.46	\$46,187.78	2.00 FTEs in 2019 & 2020
30-10-61210-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
30-10-61210-2100 Fringe Benefit FICA	\$12,241.14	\$12,264.57	(\$23.42)	\$11,152.29	\$10,669.09	Rate 7.65% each year
30-10-61210-2210 Fringe Benefit Retirement	\$4,355.24	\$4,184.73	\$170.51	\$12,713.06	\$13,449.14	15.68% in 2019 & 2020
30-10-61210-2220 Retirement for Hybrid Plan Employees	\$20,656.70	\$20,875.23	(\$218.53)	\$10,996.90	\$10,693.84	15.68% in 2019 & 2020
30-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$15,300.00	\$15,300.00	\$0.00	\$19,856.00	\$14,016.00	\$5,100 in 2019 & 2020
30-10-61210-2400 Fringe Benefit Group Life	\$2,089.65	\$2,093.66	(\$4.01)	\$1,903.19	\$1,938.01	1.31% in 2019 & 2020
30-10-61210-2510 Virginia Local Disability Program	\$355.70	\$359.46	(\$3.76)	\$181.93	\$176.92	.27% in 2019 & 2020
30-10-61210-2600 Fringe Benefit Unemployment	\$42.25	\$42.25	\$0.00	\$42.25	\$52.00	.13% on first \$8,000 in 2019 & 2020
30-10-61210-2700 Fringe Benefit Workers Compensation	\$272.03	\$339.88	(\$67.86)	\$408.19	\$394.24	.27% in 2019; .17% in 2020
30-10-61210-2750 Fringe Benefit Retiree Health	\$1,914.18	\$1,917.85	(\$3.67)	\$1,786.96	\$1,819.60	1.20% in 2019 & 2020
30-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-10-61210-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	
30-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
Subtotal	\$435,626.08	\$434,740.67	\$885.41	\$407,669.07	\$403,165.15	
Elementary - Homebound Instruction						
20-10-61230-1120 Comp Instructor	\$1,500.00	\$1,500.00	\$0.00	\$2,500.00	\$1,044.00	Rate \$18/Hr
20-10-61230-2100 Fringe Benefit FICA	\$114.75	\$114.75	\$0.00	\$191.25	\$79.86	Rate 7.65% each year
20-10-61230-2600 Fringe Benefit Unemployment	\$1.95	\$1.95	\$0.00	\$3.25	\$0.11	.13% on first \$8,000 in 2019 & 2020
20-10-61230-2700 Fringe Benefit Workers Compensation	\$2.55	\$3.18	(\$0.63)	\$7.00	\$6.76	.27% in 2019; .17% in 2020
Secondary - Homebound Instruction						
30-10-61230-1120 Comp Instructor	\$5,000.00	\$5,000.00	\$0.00	\$8,000.00	\$4,414.50	Rate \$18/Hr
30-10-61230-2100 Fringe Benefit FICA	\$382.50	\$382.50	\$0.00	\$612.00	\$337.71	Rate 7.65% each year
30-10-61230-2600 Fringe Benefit Unemployment	\$6.50	\$6.50	\$0.00	\$10.40	\$1.01	.13% on first \$8,000 in 2019 & 2020
30-10-61230-2700 Fringe Benefit Workers Compensation	\$8.50	\$10.60	(\$2.10)	\$22.40	\$21.63	.27% in 2019; .17% in 2020
Subtotal	\$7,016.75	\$7,019.48	(\$2.73)	\$11,346.30	\$5,905.58	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Elementary - Improvement of Instruction						
20-10-61310-1110 Comp Supervisors	\$31,532.22	\$30,040.84	\$1,491.38	\$30,049.32	\$29,451.96	.35 FTEs in 2019 & 2020
20-10-61310-1150 Comp Clerical	\$22,039.22	\$21,520.98	\$518.24	\$21,099.07	\$21,099.00	.60 FTEs in 2019 & 2020
20-10-61310-2100 Fringe Benefit FICA	\$4,098.21	\$3,944.48	\$153.74	\$3,912.85	\$3,748.72	Rate 7.65% each year
20-10-61310-2210 Fringe Benefit Retirement	\$8,400.00	\$8,084.89	\$315.11	\$8,347.42	\$8,249.88	15.68% in 2019 & 2020
20-10-61310-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
20-10-61310-2300 Fringe Benefit Hosp/Med Plan	\$4,845.00	\$4,845.00	\$0.00	\$4,715.80	\$4,662.60	\$5,100 in 2019 & 2020
20-10-61310-2400 Fringe Benefit Group Life	\$701.79	\$675.46	\$26.33	\$670.04	\$662.16	1.31% in 2019 & 2020
20-10-61310-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
20-10-61310-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$20.80	\$9.87	.13% on first \$8,000 in 2019 & 2020
20-10-61310-2700 Fringe Benefit Workers Compensation	\$91.07	\$109.31	(\$18.24)	\$143.22	\$138.32	.27% in 2019; .17% in 2020
20-10-61310-2750 Fringe Benefit Retiree Health	\$642.86	\$618.74	\$24.12	\$629.13	\$621.72	1.20% in 2019 & 2020
20-10-61310-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
20-10-61310-3000 Purchased Services	\$26,000.00	\$16,000.00	\$10,000.00	\$7,500.00	\$14,621.71	School Programs
20-10-61310-5500 Travel / Conferences	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,687.49	Rate \$0.35/mile, Meals & Lodging
20-10-61310-6000 Materials & Supplies	\$10,000.00	\$6,650.00	\$3,350.00	\$1,650.00	\$3,260.29	Office Supplies, Reading A-Z Materials
20-12-61310-1620 Comp Supplement-AmeriCorps	\$0.00	\$0.00	\$0.00	\$68,915.00	\$59,025.32	5.50 FTE's (11 total) in FY2018
20-12-61310-2100 Fringe Benefit FICA-AmeriCorps	\$0.00	\$0.00	\$0.00	\$5,272.00	\$4,838.98	
20-12-61310-2600 Fringe Benefit Unemployment-AmeriCorps	\$0.00	\$0.00	\$0.00	\$89.59	\$0.00	
20-12-61310-2700 Fringe Benefit Workers Compensation-AC	\$0.00	\$0.00	\$0.00	\$192.96	\$936.37	
Secondary - Improvement of Instruction						
30-10-61310-1110 Comp Supervisors	\$27,027.61	\$25,749.29	\$1,278.33	\$25,756.56	\$25,244.04	.30 FTEs in 2019 & 2020
30-10-61310-1150 Comp Clerical	\$14,692.48	\$14,347.32	\$345.16	\$14,066.04	\$14,066.04	.40 FTEs in 2019 & 2020
30-10-61310-2100 Fringe Benefit FICA	\$3,191.59	\$3,067.39	\$124.20	\$3,046.43	\$2,914.70	Rate 7.65% each year
30-10-61310-2210 Fringe Benefit Retirement	\$6,541.71	\$6,287.15	\$254.56	\$6,499.05	\$6,415.44	15.68% in 2019 & 2020
30-10-61310-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
30-10-61310-2300 Fringe Benefit Hosp/Med Plan	\$3,570.00	\$3,570.00	\$0.00	\$3,474.80	\$3,435.60	\$5,100 in 2019 & 2020
30-10-61310-2400 Fringe Benefit Group Life	\$546.53	\$525.27	\$21.27	\$521.68	\$515.04	1.31% in 2019 & 2020
30-10-61310-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
30-10-61310-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$20.80	\$7.28	.13% on first \$8,000 in 2019 & 2020
30-10-61310-2700 Fringe Benefit Workers Compensation	\$70.92	\$85.00	(\$14.08)	\$111.50	\$107.69	.27% in 2019; .17% in 2020
30-10-61310-2750 Fringe Benefit Retiree Health	\$500.64	\$481.16	\$19.48	\$489.82	\$483.48	1.20% in 2019 & 2020
30-10-61310-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
30-10-61310-3000 Purchased Services	\$22,000.00	\$16,951.81	\$5,048.19	\$10,000.00	\$19,959.88	APEX, Spelling Bee Registration
30-10-61310-5500 Travel / Conferences	\$3,400.00	\$3,400.00	\$0.00	\$3,400.00	\$2,674.94	Rate \$0.35/mile, Meals & Lodging
30-10-61310-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Supplies, Staff Development Materials
30-12-61310-1620 Comp Supplement-AmeriCorps	\$0.00	\$0.00	\$0.00	\$12,530.00	\$6,314.94	1 FTE (2 total) in FY2018
30-12-61310-2100 Fringe Benefit FICA-AmeriCorps	\$0.00	\$0.00	\$0.00	\$958.55	\$483.03	
30-12-61310-2600 Fringe Benefit Unemployment-AmeriCorps	\$0.00	\$0.00	\$0.00	\$16.29	\$0.00	
30-12-61310-2700 Fringe Benefit Workers Compensation-AC	\$0.00	\$0.00	\$0.00	\$35.08	\$33.88	
Subtotal	\$190,933.45	\$167,995.69	\$22,937.77	\$235,133.78	\$235,670.37	

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019
Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctrl/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Floyd Elementary - Media Services						
243 20-10-61320-1122 Comp Librarian	\$69,774.00	\$69,774.00	\$0.00	\$212,578.06	\$217,468.08	1.0 FTEs in 2019 & 2020
244 20-10-61320-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,210.03	
245 20-10-61320-2100 Fringe Benefit FICA	\$5,414.21	\$5,414.21	\$0.00	\$16,338.72	\$16,008.99	Rate 7.65% each year
246 20-10-61320-2100 Fringe Benefit Retirement	\$10,940.56	\$10,940.56	\$0.00	\$27,466.65	\$27,466.30	15.68% in 2019 & 2020
247 20-10-61320-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$7,226.09	\$8,024.50	15.68% in 2019 & 2020
248 20-10-61320-2220 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$5,100.00	\$0.00	\$19,856.00	\$14,954.00	\$5,100 in 2019 & 2020
249 20-10-61320-2300 Fringe Benefit Group Life	\$914.04	\$914.04	\$0.00	\$2,784.77	\$2,848.80	1.31% in 2019 & 2020
250 20-10-61320-2400 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$119.55	\$132.80	.27% in 2019 & 2020
251 20-10-61320-2510 Fringe Benefit Unemployment	\$11.70	\$11.70	\$0.00	\$42.90	\$54.48	
252 20-10-61320-2600 Fringe Benefit Workers Compensation	\$120.32	\$150.04	(\$29.73)	\$598.02	\$577.58	.13% on first \$8,000 in 2019 & 2020
253 20-10-61320-2700 Fringe Benefit Retiree Health	\$837.29	\$837.29	\$0.00	\$2,614.71	\$2,675.00	.27% in 2019; .17% in 2020
254 20-10-61320-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
255 20-10-61320-2800 Materials & Supplies	\$8,225.00	\$8,212.40	\$12.60	\$0.00	\$0.00	
256 20-10-61320-6000				\$8,212.40	\$8,164.31	
257						
Check Elementary - Media Services						
258 21-10-61320-1122 Comp Librarian	\$46,010.76	\$45,559.47	\$451.28	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
259 21-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
260 21-10-61320-2100 Fringe Benefit FICA	\$3,519.82	\$3,485.30	\$34.52	\$0.00	\$0.00	Rate 7.65% each year
261 21-10-61320-2100 Fringe Benefit Retirement	\$7,214.49	\$7,143.73	\$70.76	\$0.00	\$0.00	15.68% in 2019 & 2020
262 21-10-61320-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
263 21-10-61320-2220 Fringe Benefit Hosp/Med Plan	\$0.00	\$5,100.00	(\$5,100.00)	\$0.00	\$0.00	\$5,100 in 2019 & 2020
264 21-10-61320-2300 Fringe Benefit Group Life	\$602.74	\$596.83	\$5.91	\$0.00	\$0.00	1.31% in 2019 & 2020
265 21-10-61320-2400 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
266 21-10-61320-2510 Fringe Benefit Unemployment	\$10.40	\$10.40	\$0.00	\$0.00	\$0.00	
267 21-10-61320-2600 Fringe Benefit Workers Compensation	\$78.22	\$96.59	(\$18.37)	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
268 21-10-61320-2700 Fringe Benefit Retiree Health	\$552.13	\$546.71	\$5.42	\$0.00	\$0.00	.27% in 2019; .17% in 2020
269 21-10-61320-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
270 21-10-61320-2800 Materials & Supplies	\$4,336.88	\$4,336.88	\$0.00	\$0.00	\$0.00	
271 21-10-61320-6000				\$4,336.88	\$4,237.94	
272						
Willis Elementary - Media Services						
273 22-10-61320-1122 Comp Librarian	\$66,519.00	\$66,519.00	\$0.00	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
274 22-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
275 22-10-61320-2100 Fringe Benefit FICA	\$5,088.70	\$5,088.70	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
276 22-10-61320-2100 Fringe Benefit Retirement	\$10,430.18	\$10,430.18	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
277 22-10-61320-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
278 22-10-61320-2220 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$5,100.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
279 22-10-61320-2300 Fringe Benefit Group Life	\$871.40	\$871.40	\$0.00	\$0.00	\$0.00	1.31% in 2019 & 2020
280 22-10-61320-2400 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
281 22-10-61320-2510 Fringe Benefit Unemployment	\$10.40	\$10.40	\$0.00	\$0.00	\$0.00	
282 22-10-61320-2600 Fringe Benefit Workers Compensation	\$113.08	\$141.02	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
283 22-10-61320-2700 Fringe Benefit Retiree Health	\$798.23	\$798.23	(\$27.94)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
284 22-10-61320-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
285 22-10-61320-2800 Materials & Supplies	\$3,706.35	\$3,706.35	\$0.00	\$0.00	\$0.00	
286 22-10-61320-6000				\$3,706.35	\$3,705.99	
287						

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Indian Valley Elementary - Media Services						
288 23-10-61320-1122	\$52,397.42	\$51,699.99	\$697.44	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
289 23-10-61320-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
290 23-10-61320-2100	\$4,008.40	\$3,955.05	\$53.35	\$0.00	\$0.00	Rate 7.65% each year
291 23-10-61320-2100	\$8,215.92	\$8,106.56	\$109.36	\$0.00	\$0.00	15.68% in 2019 & 2020
292 23-10-61320-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
293 23-10-61320-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
294 23-10-61320-2300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.31% in 2019 & 2020
295 23-10-61320-2400	\$686.41	\$677.27	\$9.14	\$0.00	\$0.00	.27% in 2019 & 2020
296 23-10-61320-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
297 23-10-61320-2600	\$10.40	\$10.40	\$0.00	\$0.00	\$0.00	.27% in 2019; .17% in 2020
298 23-10-61320-2700	\$89.08	\$109.60	(\$20.53)	\$0.00	\$0.00	1.20% in 2019 & 2020
299 23-10-61320-2750	\$628.77	\$620.40	\$8.37	\$0.00	\$0.00	
300 23-10-61320-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
301 23-10-61320-6000	\$2,368.37	\$2,368.37	\$0.00	\$2,368.37	\$2,292.81	
302						
Floyd County High School - Media Services						
303 30-10-61320-1122	\$68,367.00	\$68,367.00	\$0.00	\$60,897.93	\$60,897.00	1.00 FTE in 2019 & 2020
304 30-10-61320-1140	\$19,378.01	\$17,166.60	\$2,211.41	\$16,829.51	\$16,866.99	1.00 FTE in 2019 & 2020
305 30-10-61320-1520	\$500.00	\$500.00	\$0.00	\$500.00	\$49.99	
306 30-10-61320-2100	\$6,750.74	\$6,581.57	\$169.17	\$5,984.40	\$5,789.20	Rate 7.65% each year
307 30-10-61320-2210	\$13,758.42	\$13,411.67	\$346.75	\$12,685.12	\$12,685.10	15.68% in 2019 & 2020
308 30-10-61320-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
309 30-10-61320-2220	\$5,100.00	\$5,100.00	\$0.00	\$4,984.00	\$4,988.00	\$5,100 in 2019 & 2020
310 30-10-61320-2300	\$1,149.46	\$1,120.49	\$28.97	\$1,018.23	\$1,018.30	1.31% in 2019 & 2020
311 30-10-61320-2400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
312 30-10-61320-2510	\$21.45	\$21.45	\$0.00	\$21.45	\$20.87	.13% on first \$8,000 in 2019 & 2020
313 30-10-61320-2600	\$150.02	\$182.39	(\$32.37)	\$219.04	\$211.55	.27% in 2019; .17% in 2020
314 30-10-61320-2700	\$1,052.94	\$1,026.40	\$26.54	\$956.05	\$956.00	1.20% in 2019 & 2020
315 30-10-61320-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
316 30-10-61320-2800	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$28,449.45	767 in 2020
317 30-10-61320-6000	\$455,432.69	\$456,420.64	(\$987.95)	\$426,825.19	\$442,734.06	
318 Subtotal						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Floyd Elementary - Office of the Principal						
20-10-61410-1126 Comp Principal	\$74,018.91	\$68,469.54	\$5,549.37	\$302,664.08	\$298,319.04	1.0 FTEs in 2019 & 2020
20-10-61410-1127 Comp Assistant Principal	\$51,553.81	\$40,449.00	\$11,104.81	\$50,153.40	\$49,646.04	1.00 FTE in 2019 & 2020
20-10-61410-1150 Comp Clerical	\$43,297.90	\$38,193.90	\$5,104.00	\$202,946.90	\$208,424.16	1.86 FTEs in 2019 & 2020
20-10-61410-1520 Comp Substitute	\$600.00	\$600.00	\$0.00	\$1,500.00	\$1,610.01	
20-10-61410-2100 Fringe Benefit FICA	\$12,964.50	\$11,300.00	\$1,664.50	\$42,630.72	\$38,828.81	Rate 7.65% each year
20-10-61410-2210 Fringe Benefit Retirement	\$11,606.17	\$10,736.02	\$870.14	\$79,219.18	\$78,427.31	15.68% in 2019 & 2020
20-10-61410-2220 Retirement for Hybrid Plan Employees	\$12,855.50	\$10,551.12	\$2,304.38	\$4,294.51	\$4,294.56	15.68% in 2019 & 2020
20-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$15,300.00	\$15,300.00	\$0.00	\$43,683.20	\$43,050.00	\$5,100 in 2019 & 2020
20-10-61410-2400 Fringe Benefit Group Life	\$2,043.67	\$1,778.45	\$265.22	\$6,703.61	\$6,640.12	1.31% in 2019 & 2020
20-10-61410-2510 Virginia Local Disability Program	\$221.36	\$181.68	\$39.68	\$71.05	\$71.04	.27% in 2019 & 2020
20-10-61410-2600 Fringe Benefit Unemployment	\$42.38	\$42.38	\$0.00	\$137.15	\$171.46	.13% on first \$8,000 in 2019 & 2020
20-10-61410-2700 Fringe Benefit Workers Compensation	\$288.10	\$313.15	(\$25.05)	\$1,560.34	\$1,507.00	.27% in 2019; .17% in 2020
20-10-61410-2750 Fringe Benefit Retiree Health	\$1,872.07	\$1,629.12	\$242.95	\$6,294.23	\$6,234.53	1.20% in 2019 & 2020
20-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$5,987.65	
20-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-10-61410-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-10-61410-6000 Materials & Supplies	\$4,100.00	\$4,089.35	\$10.65	\$4,089.35	\$4,064.61	Rate \$0.35/mile, Meals & Lodging
Check Elementary - Office of the Principal						
21-10-61410-1126 Comp Principal	\$73,920.30	\$67,915.68	\$6,004.62	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
21-10-61410-1150 Comp Clerical	\$45,742.66	\$42,559.50	\$3,183.16	\$0.00	\$0.00	1.93 FTEs in 2019 & 2020
21-10-61410-1520 Comp Substitute	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	
21-10-61410-2100 Fringe Benefit FICA	\$9,177.17	\$8,474.30	\$702.86	\$0.00	\$0.00	Rate 7.65% each year
21-10-61410-2210 Fringe Benefit Retirement	\$16,641.91	\$4,762.57	\$11,879.34	\$0.00	\$0.00	15.68% in 2019 & 2020
21-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$10,649.18	(\$10,649.18)	\$0.00	\$0.00	15.68% in 2019 & 2020
21-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$10,200.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
21-10-61410-2400 Fringe Benefit Group Life	\$1,390.36	\$1,287.59	\$102.77	\$0.00	\$0.00	1.31% in 2019 & 2020
21-10-61410-2510 Virginia Local Disability Program	\$0.00	\$183.37	(\$183.37)	\$0.00	\$0.00	.27% in 2019 & 2020
21-10-61410-2600 Fringe Benefit Unemployment	\$31.59	\$31.59	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
21-10-61410-2700 Fringe Benefit Workers Compensation	\$203.94	\$234.84	(\$30.91)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
21-10-61410-2750 Fringe Benefit Retiree Health	\$1,273.62	\$1,179.47	\$94.15	\$0.00	\$0.00	1.20% in 2019 & 2020
21-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21-10-61410-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21-10-61410-6000 Materials & Supplies	\$2,234.88	\$2,234.88	\$0.00	\$2,234.88	\$1,839.00	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Willis Elementary - Office of the Principal						
357 22-10-61410-1126 Comp Principal	\$70,957.31	\$67,915.68	\$3,041.63	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
358 22-10-61410-1150 Comp Clerical	\$64,679.79	\$62,315.83	\$2,363.96	\$0.00	\$0.00	1.57 FTEs in 2019 & 2020
359 22-10-61410-1520 Comp Substitute	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	
360 22-10-61410-2100 Fringe Benefit FICA	\$10,399.19	\$9,985.66	\$413.53	\$0.00	\$0.00	Rate 7.65% each year
361 22-10-61410-2210 Fringe Benefit Retirement	\$19,706.97	\$19,020.55	\$686.42	\$0.00	\$0.00	15.68% in 2019 & 2020
362 22-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
363 22-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$10,200.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
364 22-10-61410-2400 Fringe Benefit Group Life	\$1,646.44	\$1,589.09	\$57.35	\$0.00	\$0.00	1.31% in 2019 & 2020
365 22-10-61410-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
366 22-10-61410-2600 Fringe Benefit Unemployment	\$31.59	\$31.59	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
367 22-10-61410-2700 Fringe Benefit Workers Compensation	\$231.09	\$276.73	(\$45.63)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
368 22-10-61410-2750 Fringe Benefit Retiree Health	\$1,508.19	\$1,455.65	\$52.53	\$0.00	\$0.00	.27% in 2019; .17% in 2020
369 22-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
370 22-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
371 22-10-61410-3000 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
372 22-10-61410-5500 Materials & Supplies	\$1,767.30	\$1,767.30	\$0.00	\$1,767.30	\$1,737.69	
373 22-10-61410-6000						
374 22-10-61410-6000						
Indian Valley Elementary - Office of the Principal						
375 23-10-61410-1126 Comp Principal	\$81,312.48	\$78,936.78	\$2,375.70	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
376 23-10-61410-1150 Comp Clerical	\$67,515.69	\$65,842.75	\$1,672.94	\$0.00	\$0.00	1.57 FTEs in 2019 & 2020
377 23-10-61410-1520 Comp Substitute	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	
378 23-10-61410-2100 Fringe Benefit FICA	\$11,408.30	\$11,098.58	\$309.72	\$0.00	\$0.00	Rate 7.65% each year
379 23-10-61410-2210 Fringe Benefit Retirement	\$21,330.66	\$8,371.37	\$12,959.29	\$0.00	\$0.00	15.68% in 2019 & 2020
380 23-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$12,377.29	(\$12,377.29)	\$0.00	\$0.00	15.68% in 2019 & 2020
381 23-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$10,200.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
382 23-10-61410-2400 Fringe Benefit Group Life	\$1,782.09	\$1,733.47	\$48.62	\$0.00	\$0.00	1.31% in 2019 & 2020
383 23-10-61410-2510 Virginia Local Disability Program	\$0.00	\$213.13	(\$213.13)	\$0.00	\$0.00	.27% in 2019 & 2020
384 23-10-61410-2600 Fringe Benefit Unemployment	\$31.59	\$31.59	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
385 23-10-61410-2700 Fringe Benefit Workers Compensation	\$253.52	\$307.57	(\$54.05)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
386 23-10-61410-2750 Fringe Benefit Retiree Health	\$1,632.45	\$1,587.91	\$44.54	\$0.00	\$0.00	1.20% in 2019 & 2020
387 23-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
388 23-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
389 23-10-61410-3000 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
390 23-10-61410-5500 Materials & Supplies	\$1,220.47	\$1,220.47	\$0.00	\$1,220.47	\$1,220.06	
391 23-10-61410-6000						
392 23-10-61410-6000						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Floyd County High School - Office of the Principal						
394 30-10-61410-1126	\$97,887.16	\$97,426.32	\$460.84	\$102,106.57	\$95,516.04	1.00 FTE in 2019 & 2020
395 30-10-61410-1127	\$73,040.26	\$79,177.50	(\$6,137.24)	\$77,624.94	\$77,625.00	1.00 FTE in 2019 & 2020
396 30-10-61410-1150	\$71,588.29	\$69,882.63	\$1,705.66	\$68,518.47	\$69,012.65	2.14 FTEs in 2019 & 2020
397 30-10-61410-1520	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$11,513.99	
398 30-10-61410-2100	\$18,628.95	\$18,932.71	(\$303.76)	\$19,067.62	\$17,990.80	Rate 7.65% each year
399 30-10-61410-2210	\$38,026.46	\$38,649.08	(\$622.61)	\$40,514.40	\$39,437.80	15.68% in 2019 & 2020
400 30-10-61410-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
401 30-10-61410-2300	\$10,200.00	\$5,100.00	\$5,100.00	\$9,928.00	\$4,908.00	\$5,100 in 2019 & 2020
402 30-10-61410-2400	\$3,176.96	\$3,228.97	(\$52.02)	\$3,252.07	\$3,165.68	1.31% in 2019 & 2020
403 30-10-61410-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
404 30-10-61410-2600	\$42.90	\$42.90	\$0.00	\$42.90	\$43.84	.13% on first \$8,000 in 2019 & 2020
405 30-10-61410-2700	\$413.98	\$524.67	(\$110.69)	\$697.90	\$674.04	.27% in 2019; .17% in 2020
406 30-10-61410-2750	\$2,910.19	\$2,957.84	(\$47.65)	\$3,053.47	\$2,972.32	1.20% in 2019 & 2020
407 30-10-61410-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
408 30-10-61410-3000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
409 30-10-61410-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
410 30-10-61410-6000	\$6,300.00	\$6,288.00	\$12.00	\$6,288.00	\$4,588.38	
411 Subtotal	\$1,093,511.06	\$1,043,936.31	\$49,574.76	\$1,083,264.72	\$1,079,521.63	
Secondary - Alternative Education / ISAE						
413 30-13-61100-1120	\$40,020.00	\$49,865.00	(\$9,845.00)	\$54,340.65	\$59,506.56	1.5 FTEs in 2019 & 1.0 FTEs in 2020
414 30-13-61100-1151	\$0.00	\$0.00	\$0.00	\$3,795.32	\$0.00	
415 30-13-61100-1520	\$500.00	\$500.00	\$0.00	\$500.00	\$749.98	
416 30-13-61100-2100	\$3,099.78	\$3,852.92	(\$753.14)	\$4,485.65	\$4,537.88	Rate 7.65% each year
417 30-13-61100-2100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
418 30-13-61100-2210	\$6,275.14	\$7,818.83	(\$1,543.70)	\$7,039.79	\$9,711.30	15.68% in 2019 & 2020
419 30-13-61100-2220	\$5,100.00	\$6,375.00	(\$1,275.00)	\$6,205.00	\$7,452.00	\$5,100 in 2019 & 2020
420 30-13-61100-2300	\$524.26	\$653.23	(\$128.97)	\$665.08	\$779.50	1.31% in 2019 & 2020
421 30-13-61100-2400	\$108.05	\$134.64	(\$26.58)	\$116.47	\$160.60	.27% in 2019 & 2020
422 30-13-61100-2510	\$11.05	\$21.45	(\$10.40)	\$35.48	\$15.81	.13% on first \$8,000 in 2019 & 2020
423 30-13-61100-2600	\$68.88	\$106.77	(\$37.89)	\$164.18	\$99.45	.27% in 2019; .17% in 2020
424 30-13-61100-2700	\$480.24	\$598.38	(\$118.14)	\$530.57	\$791.02	1.20% in 2019 & 2020
425 30-13-61100-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
426 30-13-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
427 30-13-61100-3000	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$900.00	
428 30-13-61100-5400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
429 Subtotal	\$57,187.41	\$70,926.23	(\$13,738.82)	\$78,778.20	\$84,704.10	
430						
431						

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019
Approved by Floyd County Board of Supervisors on: 06/11/2019

FICtr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Floyd Elementary Title I						
432 20-15-61100-1120 Comp Teacher	\$188,086.50	\$227,870.00	(\$39,783.50)	\$333,171.11	\$320,676.12	3.75 FTEs in 2019 & 3.19 FTEs in 2020
433 20-15-61100-1151 Comp Instructional Aides	\$15,541.51	\$14,523.78	\$1,017.73	\$12,865.59	\$14,238.96	1.00 FTE in 2019 & 2020
434 20-15-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
436 20-15-61100-1620 Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$435.00	Interpreter
437 20-15-61100-2100 Fringe Benefit FICA	\$15,692.29	\$18,657.87	(\$2,965.58)	\$26,586.56	\$24,659.31	Rate 7.65% each year
438 20-15-61100-2210 Fringe Benefit Retirement	\$22,070.62	\$35,730.02	(\$13,659.40)	\$54,373.53	\$54,373.90	15.68% in 2019 & 2020
439 20-15-61100-2220 Retirement for Hybrid Plan Employees	\$9,858.25	\$2,277.33	\$7,580.92	\$2,099.66	\$2,323.80	15.68% in 2019 & 2020
440 20-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$11,156.25	\$15,300.00	(\$4,143.75)	\$19,856.00	\$20,136.00	\$5,100 in 2019 & 2020
441 20-15-61100-2400 Fringe Benefit Group Life	\$2,667.53	\$3,175.36	(\$507.83)	\$4,533.08	\$4,551.00	1.31% in 2019 & 2020
442 20-15-61100-2510 Virginia Local Disability Program	\$169.75	\$39.21	\$130.54	\$34.74	\$38.40	.27% in 2019 & 2020
443 20-15-61100-2600 Fringe Benefit Unemployment	\$53.95	\$85.15	(\$31.20)	\$85.15	\$81.16	.13% on first \$8,000 in 2019 & 2020
444 20-15-61100-2700 Fringe Benefit Workers Compensation	\$348.72	\$517.05	(\$168.34)	\$973.10	\$939.84	.27% in 2019; .17% in 2020
445 20-15-61100-2750 Fringe Benefit Retiree Health	\$2,443.54	\$2,908.73	(\$465.19)	\$4,256.25	\$4,273.10	1.20% in 2019 & 2020
446 20-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
447 20-15-61100-3000 Purchased Services	\$0.00	\$29,803.34	(\$29,803.34)	\$0.00	\$16,094.57	Summer Camp, Reading Recovery, Conferences
448 20-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$720.30	Rate \$0.35/mile, Meals & Lodging
449 20-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$148.92	Service Fair & Other Parent Events
450 20-15-61100-6030 Materials & Supplies	\$0.00	\$4,100.00	(\$4,100.00)	\$0.00	\$2,296.00	Books, Classroom Instructional Material
451						
Check Elementary Title I						
452 21-15-61100-1120 Comp Teacher	\$107,578.50	\$54,350.00	\$53,228.50	\$0.00	\$0.00	1.0 FTEs in 2019 & 1.94 FTEs in 2020
453 21-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
454 21-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
455 21-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
456 21-15-61100-2100 Fringe Benefit FICA	\$8,229.76	\$4,157.78	\$4,071.98	\$0.00	\$0.00	Rate 7.65% each year
457 21-15-61100-2100 Fringe Benefit Retirement	\$16,868.31	\$8,522.08	\$8,346.23	\$0.00	\$0.00	15.68% in 2019 & 2020
458 21-15-61100-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
459 21-15-61100-2220 Fringe Benefit Hosp/Med Plan	\$6,056.25	\$5,100.00	\$956.25	\$0.00	\$0.00	\$5,100 in 2019 & 2020
460 21-15-61100-2300 Fringe Benefit Group Life	\$1,409.28	\$711.99	\$697.29	\$0.00	\$0.00	1.31% in 2019 & 2020
461 21-15-61100-2400 Fringe Benefit Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
462 21-15-61100-2510 Fringe Benefit Unemployment	\$31.20	\$10.40	\$20.80	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
463 21-15-61100-2600 Fringe Benefit Workers Compensation	\$182.88	\$115.22	\$67.66	\$0.00	\$0.00	.27% in 2019; .17% in 2020
464 21-15-61100-2700 Fringe Benefit Retiree Health	\$1,290.94	\$652.20	\$638.74	\$0.00	\$0.00	1.20% in 2019 & 2020
465 21-15-61100-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
466 21-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
467 21-15-61100-3000 Purchased Services	\$0.00	\$20,353.50	(\$20,353.50)	\$0.00	\$0.00	Summer Camp, Reading Recovery, Conferences
468 21-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
469 21-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
470 21-15-61100-6030 Materials & Supplies	\$0.00	\$2,800.00	(\$2,800.00)	\$0.00	\$0.00	Books, Classroom Instructional Material
471						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Willis Elementary Title I						
472 22-15-61100-1120 Comp Teacher	\$56,632.50	\$45,300.00	\$11,332.50	\$0.00	\$0.00	1.0 FTEs in 2019 & 1.19 FTEs in 2020
473 22-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
474 22-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
475 22-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
476 22-15-61100-1620 Comp Supplements	\$4,332.39	\$3,465.45	\$866.94	\$0.00	\$0.00	Interpreter Rate 7.65% each year
477 22-15-61100-2100 Fringe Benefit FICA	\$8,879.98	\$7,103.04	\$1,776.94	\$0.00	\$0.00	15.68% in 2019 & 2020
478 22-15-61100-2210 Retirement for Hybrid Plan Employees	\$6,056.25	\$5,100.00	\$956.25	\$0.00	\$0.00	15.68% in 2019 & 2020
479 22-15-61100-2220 Fringe Benefit Hosp/Med Plan	\$741.89	\$593.43	\$148.46	\$0.00	\$0.00	\$5,100 in 2019 & 2020
480 22-15-61100-2300 Fringe Benefit Group Life	\$20.80	\$10.40	\$10.40	\$0.00	\$0.00	1.31% in 2019 & 2020
481 22-15-61100-2400 Virginia Local Disability Program	\$96.28	\$96.04	\$0.24	\$0.00	\$0.00	.27% in 2019 & 2020
482 22-15-61100-2600 Fringe Benefit Unemployment	\$679.59	\$543.60	\$135.99	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
483 22-15-61100-2700 Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019; .17% in 2020
484 22-15-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
485 22-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
486 22-15-61100-3000 Purchased Services	\$0.00	\$13,084.39	(\$13,084.39)	\$0.00	\$0.00	Summer Camp, Reading Recovery, Conferences
487 22-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
488 22-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
489 22-15-61100-6000 Materials & Supplies	\$0.00	\$1,800.00	(\$1,800.00)	\$0.00	\$0.00	Books, Classroom Instructional Material
490 22-15-61100-6030						
491 22-15-61100-6030						
Indian Valley Elementary Title I						
492 23-15-61100-1120 Comp Teacher	\$61,630.50	\$49,858.00	\$11,772.50	\$0.00	\$0.00	1.0 FTEs in 2019 & 1.19 FTEs in 2020
493 23-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
494 23-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
495 23-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
496 23-15-61100-1620 Comp Supplements	\$4,714.73	\$3,814.14	\$900.60	\$0.00	\$0.00	Interpreter Rate 7.65% each year
497 23-15-61100-2100 Fringe Benefit FICA	\$9,663.66	\$7,817.73	\$1,845.93	\$0.00	\$0.00	15.68% in 2019 & 2020
498 23-15-61100-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
499 23-15-61100-2220 Retirement for Hybrid Plan Employees	\$956.25	\$0.00	\$956.25	\$0.00	\$0.00	\$5,100 in 2019 & 2020
500 23-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$807.36	\$653.14	\$154.22	\$0.00	\$0.00	1.31% in 2019 & 2020
501 23-15-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
502 23-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
503 23-15-61100-2600 Fringe Benefit Unemployment	\$20.80	\$10.40	\$10.40	\$0.00	\$0.00	.27% in 2019; .17% in 2020
504 23-15-61100-2700 Fringe Benefit Workers Compensation	\$104.77	\$105.70	(\$0.93)	\$0.00	\$0.00	1.20% in 2019 & 2020
505 23-15-61100-2750 Fringe Benefit Retiree Health	\$739.57	\$598.30	\$141.27	\$0.00	\$0.00	
506 23-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Summer Camp, Reading Recovery, Conferences
507 23-15-61100-3000 Purchased Services	\$0.00	\$9,449.84	(\$9,449.84)	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
508 23-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
509 23-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
510 23-15-61100-6030 Materials & Supplies	\$0.00	\$1,300.00	(\$1,300.00)	\$0.00	\$0.00	
511 Subtotal	\$567,313.33	\$603,964.60	(\$36,651.27)	\$460,334.77	\$465,986.38	
Elementary - Title IV						
512 20-16-61100-3000 Purchased Services-Title IV	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	Music education program for early childhood learners; Teacher training
513 20-16-61100-5500 Travel-Title IV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
514 20-16-61100-6030 Materials & Supplies-Title IV	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	STEAM materials
515 Subtotal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	
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Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Elementary - Title Ila (Teacher Quality)						
519 20-19-61100-1120 Comp Teachers	\$72,892.00	\$44,420.00	\$28,472.00	\$40,899.63	\$40,700.04	1.00 FTE in 2019 & 1.50 FTEs in 2020
520 20-19-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$699.99	
521 20-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522 20-19-61100-2100 Fringe Benefit FICA	\$5,614.49	\$3,436.38	\$2,178.11	\$3,151.77	\$3,136.13	Rate 7.65% each year
523 20-19-61100-2210 Fringe Benefit Retirement	\$11,429.47	\$6,965.06	\$4,464.41	\$6,642.18	\$6,642.20	15.68% in 2019 & 2020
524 20-19-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
525 20-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$6,375.00	\$5,100.00	\$1,275.00	\$4,964.00	\$4,968.00	\$5,100 in 2019 & 2020
526 20-19-61100-2400 Fringe Benefit Group Life	\$954.89	\$581.90	\$372.98	\$533.17	\$533.20	\$5,100 in 2019 & 2020
527 20-19-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.31% in 2019 & 2020
528 20-19-61100-2600 Fringe Benefit Unemployment	\$31.85	\$11.05	\$20.80	\$11.05	\$11.12	.27% in 2019 & 2020
529 20-19-61100-2700 Fringe Benefit Workers Compensation	\$124.77	\$95.23	\$29.54	\$115.36	\$111.42	.13% on first \$8,000 in 2019 & 2020
530 20-19-61100-2750 Fringe Benefit Retiree Health	\$874.70	\$533.04	\$341.66	\$500.61	\$500.60	.27% in 2019; .17% in 2020
531 20-19-61100-3000 Purchased Services - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$500.60	1.20% in 2019 & 2020
532 20-19-61100-5500 Travel - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$3,475.78	Conf. Reg., Staff Dev., Tuition Assist.
533 20-19-61100-6030 Materials & Supplies - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$336.27	Rate \$0.35/mile, Meals & Lodging
534 20-19-61100-6030		\$7,651.38	(\$7,651.38)	\$0.00	\$0.00	Staff Development Materials
535						
Secondary - Title Ila (Teacher Quality)						
536 30-19-61100-1120 Comp Teachers	\$0.00	\$13,502.00	(\$13,502.00)	\$12,055.68	\$12,056.04	.25 FTEs in 2019 & 0 FTEs in 2020
537 30-19-61100-1520 Comp Substitutes	\$0.00	\$500.00	(\$500.00)	\$500.00	\$0.00	
538 30-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
539 30-19-61100-2100 Fringe Benefit FICA	\$0.00	\$1,071.15	(\$1,071.15)	\$960.51	\$924.84	Rate 7.65% each year
540 30-19-61100-2210 Fringe Benefit Retirement	\$0.00	\$2,117.11	(\$2,117.11)	\$1,967.49	\$1,967.50	15.68% in 2019 & 2020
541 30-19-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
542 30-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
543 30-19-61100-2400 Fringe Benefit Group Life	\$0.00	\$176.88	(\$176.88)	\$157.93	\$157.90	1.31% in 2019 & 2020
544 30-19-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
545 30-19-61100-2600 Fringe Benefit Unemployment	\$0.00	\$11.05	(\$11.05)	\$11.05	\$2.61	.13% on first \$8,000 in 2019 & 2020
546 30-19-61100-2700 Fringe Benefit Workers Compensation	\$0.00	\$29.68	(\$29.68)	\$35.16	\$33.95	.27% in 2019; .17% in 2020
547 30-19-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$162.02	(\$162.02)	\$148.28	\$148.30	1.20% in 2019 & 2020
548 30-19-61100-3000 Purchased Services - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Conf. Reg., Staff Dev., Tuition Assist.
549 30-19-61100-5500 Travel - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
550 30-19-61100-6030 Materials & Supplies - Title Ila	\$0.00	\$7,651.38	(\$7,651.38)	\$0.00	\$0.00	
551 Subtotal	\$98,797.16	\$94,515.32	\$4,281.84	\$72,953.86	\$76,405.89	
552						
553						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Floyd Elementary - Special Education						
554 20-20-61100-1120 Comp Teachers	\$348,028.00	\$364,073.96	(\$16,045.96)	\$497,677.60	\$497,678.40	5.67 FTEs in 2019 & 7.0 FTEs in 2020
555 20-20-61100-1151 Comp Instructional Aides	\$195,866.14	\$155,681.96	\$40,184.17	\$437,118.94	\$403,129.72	10.14 FTEs in 2019 & 11.64 FTEs in 2020
557 20-20-61100-1520 Comp Substitutes	\$8,200.00	\$8,200.00	\$0.00	\$25,000.00	\$14,514.05	
558 20-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
559 20-20-61100-2100 Fringe Benefit FICA	\$42,235.20	\$40,388.63	\$1,846.57	\$71,928.92	\$64,025.61	Rate 7.65% each year
560 20-20-61100-2210 Fringe Benefit Retirement	\$50,446.87	\$53,591.68	(\$3,145.01)	\$112,153.51	\$105,346.64	15.68% in 2019 & 2020
561 20-20-61100-2220 Retirement for Hybrid Plan Employees	\$30,102.36	\$23,430.10	\$6,672.26	\$27,005.37	\$31,534.50	15.68% in 2019 & 2020
562 20-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$53,550.00	\$41,667.00	\$11,883.00	\$107,073.48	\$107,154.34	\$5,100 in 2019 & 2020
563 20-20-61100-2400 Fringe Benefit Group Life	\$6,729.54	\$6,434.86	\$294.69	\$11,170.23	\$10,703.20	1.31% in 2019 & 2020
564 20-20-61100-2510 Virginia Local Disability Program	\$518.34	\$403.45	\$114.89	\$446.78	\$522.10	.27% in 2019 & 2020
565 20-20-61100-2600 Fringe Benefit Unemployment	\$218.40	\$208.00	\$10.40	\$417.16	\$373.30	.13% on first \$8,000 in 2019 & 2020
566 20-20-61100-2700 Fringe Benefit Workers Compensation	\$938.56	\$1,119.27	(\$180.71)	\$2,632.69	\$2,542.70	.27% in 2019; .17% in 2020
567 20-20-61100-2750 Fringe Benefit Retiree Health	\$6,164.47	\$5,894.52	\$269.94	\$10,488.08	\$10,316.59	1.20% in 2019 & 2020
568 20-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$7,605.00	
569 20-20-61100-3000 Purchased Services	\$79,130.00	\$79,130.00	\$0.00	\$193,000.00	\$179,213.05	OT/PT, Medicaid Billing & Autism Consulting
570 20-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$800.00	\$1,381.00	Rate \$0.35/mile, Meals & Lodging
571 20-20-61100-6000 Materials & Supplies	\$2,977.28	\$2,977.28	\$0.00	\$9,261.65	\$2,117.99	Speech Testing & Assistive Tech. Mat.
572 20-20-61220-1110 Comp Director	\$49,542.40	\$47,725.60	\$1,816.81	\$47,818.24	\$46,790.04	0.60 FTEs in 2019 & 2020
573 20-20-61220-1150 Comp Clerical	\$21,544.39	\$21,038.72	\$505.67	\$20,626.52	\$20,659.02	0.60 FTEs in 2019 & 2020
574 20-20-61220-2100 Fringe Benefit FICA	\$5,438.14	\$5,260.47	\$177.67	\$5,236.02	\$4,389.74	Rate 7.65% each year
575 20-20-61220-2210 Fringe Benefit Retirement	\$7,768.25	\$7,483.37	\$284.88	\$7,803.94	\$7,636.08	15.68% in 2019 & 2020
576 20-20-61220-2220 Retirement for Hybrid Plan Employees	\$3,378.16	\$3,298.87	\$79.29	\$3,366.25	\$3,368.19	15.68% in 2019 & 2020
577 20-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$6,120.00	\$6,120.00	\$0.00	\$5,956.80	\$5,891.49	\$5,100 in 2019 & 2020
578 20-20-61220-2400 Fringe Benefit Group Life	\$931.24	\$900.81	\$30.42	\$896.63	\$883.20	1.31% in 2019 & 2020
579 20-20-61220-2510 Virginia Local Disability Program	\$58.17	\$56.80	\$1.37	\$55.69	\$55.68	.27% in 2019 & 2020
580 20-20-61220-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$20.80	\$12.47	.13% on first \$8,000 in 2019 & 2020
581 20-20-61220-2700 Fringe Benefit Workers Compensation	\$120.85	\$145.78	(\$24.93)	\$191.65	\$185.09	.27% in 2019; .17% in 2020
582 20-20-61220-2750 Fringe Benefit Retiree Health	\$853.04	\$825.17	\$27.87	\$841.87	\$829.20	1.20% in 2019 & 2020
583 20-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
584 20-20-61230-1120 Comp Instructor Homebased	\$2,500.00	\$2,500.00	\$0.00	\$4,500.00	\$3,019.50	Rate \$18/Hr
585 20-20-61230-2100 Fringe Benefit FICA	\$191.25	\$191.25	\$0.00	\$344.25	\$231.03	Rate 7.65% each year
586 20-20-61230-2600 Fringe Benefit Unemployment	\$3.25	\$3.25	\$0.00	\$5.85	\$0.72	.13% on first \$8,000 in 2019 & 2020
587 20-20-61230-2700 Fringe Benefit Workers Compensation	\$4.25	\$5.30	(\$1.05)	\$12.60	\$12.17	

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Cctr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Check Elementary - Special Education						
589 21-20-61100-1120 Comp Teachers	\$138,549.20	\$150,364.20	(\$11,815.00)	\$0.00	\$0.00	2.10 FTEs in 2019 & 2.60 FTEs in 2020
590 21-20-61100-1151 Comp Instructional Aides	\$94,068.82	\$160,784.64	(\$66,715.82)	\$0.00	\$0.00	9.0 FTEs in 2019 & 6.0 FTEs in 2020
591 21-20-61100-1520 Comp Substitutes	\$5,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00	
592 21-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
593 21-20-61100-1620 Comp Supplements	\$18,223.68	\$24,231.29	(\$6,007.61)	\$0.00	\$0.00	Rate 7.65% each year
594 21-20-61100-2100 Fringe Benefit FICA	\$23,543.23	\$36,152.89	(\$12,609.66)	\$0.00	\$0.00	15.68% in 2019 & 2020
595 21-20-61100-2210 Fringe Benefit Retirement	\$6,554.34	\$6,467.17	\$87.17	\$0.00	\$0.00	15.68% in 2019 & 2020
596 21-20-61100-2220 Retirement for Hybrid Plan Employees	\$25,500.00	\$35,700.00	(\$10,200.00)	\$0.00	\$0.00	\$5,100 in 2019 & 2020
597 21-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$2,514.53	\$3,560.73	(\$1,046.20)	\$0.00	\$0.00	1.31% in 2019 & 2020
598 21-20-61100-2400 Fringe Benefit Group Life	\$112.86	\$111.36	\$1.50	\$0.00	\$0.00	.27% in 2019 & 2020
599 21-20-61100-2510 Virginia Local Disability Program	\$100.88	\$132.08	(\$31.20)	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
600 21-20-61100-2600 Fringe Benefit Unemployment	\$404.97	\$671.51	(\$266.54)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
601 21-20-61100-2700 Fringe Benefit Workers Compensation	\$2,303.39	\$3,261.74	(\$958.35)	\$0.00	\$0.00	1.20% in 2019 & 2020
602 21-20-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
603 21-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
604 21-20-61100-3000 Purchased Services	\$50,040.00	\$50,040.00	\$0.00	\$0.00	\$0.00	OT/PT, Medicaid Billing & Autism Consulting
605 21-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
606 21-20-61100-6000 Materials & Supplies	\$2,033.26	\$2,033.26	\$0.00	\$0.00	\$0.00	Speech Testing & Assistive Tech. Mat.
607 21-20-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Willis Elementary - Special Education						
608 22-20-61100-1120 Comp Teachers	\$64,229.28	\$71,214.00	(\$6,984.72)	\$0.00	\$0.00	1.50 FTEs in 2019 & 1.34 FTEs in 2020
609 22-20-61100-1151 Comp Instructional Aides	\$52,153.27	\$46,476.30	\$5,676.97	\$0.00	\$0.00	4.0 FTEs in 2019 & 3.0 FTEs in 2020
610 22-20-61100-1520 Comp Substitutes	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	
611 22-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
612 22-20-61100-1620 Comp Supplements	\$9,178.66	\$9,278.71	(\$100.04)	\$0.00	\$0.00	Rate 7.65% each year
613 22-20-61100-2100 Fringe Benefit FICA	\$13,069.69	\$12,265.85	\$803.85	\$0.00	\$0.00	15.68% in 2019 & 2020
614 22-20-61100-2210 Fringe Benefit Retirement	\$5,179.09	\$6,187.99	(\$1,008.90)	\$0.00	\$0.00	15.68% in 2019 & 2020
615 22-20-61100-2220 Retirement for Hybrid Plan Employees	\$11,934.00	\$12,750.00	(\$816.00)	\$0.00	\$0.00	\$5,100 in 2019 & 2020
616 22-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$1,524.61	\$1,541.74	(\$17.13)	\$0.00	\$0.00	1.31% in 2019 & 2020
617 22-20-61100-2400 Fringe Benefit Group Life	\$89.18	\$106.55	(\$17.37)	\$0.00	\$0.00	.27% in 2019 & 2020
618 22-20-61100-2510 Virginia Local Disability Program	\$56.68	\$56.68	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
619 22-20-61100-2600 Fringe Benefit Unemployment	\$203.97	\$257.14	(\$53.17)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
620 22-20-61100-2700 Fringe Benefit Workers Compensation	\$1,396.59	\$1,412.28	(\$15.69)	\$0.00	\$0.00	1.20% in 2019 & 2020
621 22-20-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
622 22-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623 22-20-61100-3000 Purchased Services	\$34,740.00	\$34,740.00	\$0.00	\$0.00	\$0.00	OT/PT, Medicaid Billing & Autism Consulting
624 22-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
625 22-20-61100-6000 Materials & Supplies	\$1,307.10	\$1,307.10	\$0.00	\$0.00	\$0.00	Speech Testing & Assistive Tech. Mat.
626 22-20-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Indian Valley Elementary - Special Education						
627 23-20-61100-1120 Comp Teachers	\$9,668.40	\$19,280.80	(\$9,612.40)	\$0.00	\$0.00	.40 FTEs in 2019 & .20 FTEs in 2020
628 23-20-61100-1151 Comp Instructional Aides	\$45,421.22	\$55,038.18	(\$9,616.96)	\$0.00	\$0.00	2.50 FTEs in 2019 & 2020
630 23-20-61100-1520 Comp Substitutes	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00	
631 23-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
632 23-20-61100-2100 Fringe Benefit FICA	\$4,413.26	\$5,884.30	(\$1,471.05)	\$0.00	\$0.00	Rate 7.65% each year
633 23-20-61100-2210 Fringe Benefit Retirement	\$7,122.05	\$8,629.99	(\$1,507.94)	\$0.00	\$0.00	15.68% in 2019 & 2020
634 23-20-61100-2220 Retirement for Hybrid Plan Employees	\$1,516.01	\$3,023.23	(\$1,507.22)	\$0.00	\$0.00	15.68% in 2019 & 2020
635 23-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$6,120.00	\$12,240.00	(\$6,120.00)	\$0.00	\$0.00	\$5,100 in 2019 & 2020
636 23-20-61100-2400 Fringe Benefit Group Life	\$721.67	\$973.58	(\$251.90)	\$0.00	\$0.00	1.31% in 2019 & 2020
637 23-20-61100-2510 Virginia Local Disability Program	\$26.10	\$52.06	(\$25.95)	\$0.00	\$0.00	.27% in 2019 & 2020
638 23-20-61100-2600 Fringe Benefit Unemployment	\$44.98	\$44.98	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
639 23-20-61100-2700 Fringe Benefit Workers Compensation	\$98.07	\$163.07	(\$65.00)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
640 23-20-61100-2750 Fringe Benefit Retiree Health	\$661.08	\$891.83	(\$230.75)	\$0.00	\$0.00	1.20% in 2019 & 2020
641 23-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
642 23-20-61100-3000 Purchased Services	\$25,090.00	\$25,090.00	\$0.00	\$0.00	\$0.00	OT/PT, Medicaid Billing & Autism Consulting
643 23-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
644 23-20-61100-6000 Materials & Supplies	\$944.45	\$944.01	\$0.44	\$0.00	\$0.00	Speech Testing & Assistive Tech. Mat.
645						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Floyd County High School - Special Education						
30-20-61100-1120 Comp Teachers	\$193,626.82	\$126,784.70	\$66,842.12	\$82,880.46	\$122,222.64	2.85 FTEs in 2019 & 4.21 FTEs in 2020
30-20-61100-1151 Comp Instructional Aides	\$181,336.97	\$140,666.16	\$40,670.81	\$139,935.15	\$146,450.78	8.0 FTEs in 2019 & 10.00 FTEs in 2020
30-20-61100-1520 Comp Substitutes	\$5,000.00	\$7,250.00	(\$2,250.00)	\$7,250.00	\$1,800.00	
30-20-61100-2100 Fringe Benefit FICA	\$29,067.23	\$21,014.62	\$8,052.61	\$17,600.02	\$20,052.72	Rate 7.65% each year
30-20-61100-2210 Fringe Benefit Retirement	\$27,909.49	\$32,001.57	(\$4,092.09)	\$25,715.32	\$28,024.41	15.68% in 2019 & 2020
30-20-61100-2220 Retirement for Hybrid Plan Employees	\$30,884.84	\$9,934.72	\$20,950.11	\$10,648.19	\$16,225.30	15.68% in 2019 & 2020
30-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$43,146.00	\$36,210.00	\$6,936.00	\$31,521.40	\$25,336.80	\$5,100 in 2019 & 2020
30-20-61100-2400 Fringe Benefit Group Life	\$4,912.03	\$3,503.61	\$1,408.42	\$2,918.88	\$3,552.01	1.31% in 2019 & 2020
30-20-61100-2510 Virginia Local Disability Program	\$531.92	\$171.07	\$360.75	\$176.16	\$268.40	.27% in 2019 & 2020
30-20-61100-2600 Fringe Benefit Unemployment	\$172.90	\$140.49	\$32.41	\$135.01	\$125.62	.13% on first \$8,000 in 2019 & 2020
30-20-61100-2700 Fringe Benefit Workers Compensation	\$645.94	\$582.37	\$63.57	\$644.18	\$622.16	.27% in 2019; .17% in 2020
30-20-61100-2750 Fringe Benefit Retiree Health	\$4,499.57	\$3,209.41	\$1,290.16	\$2,740.63	\$3,335.05	1.20% in 2019 & 2020
30-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$3,270.00	
30-20-61100-3000 Purchased Services	\$500.00	\$93,592.17	(\$93,092.17)	\$40,893.95	\$3,215.48	Consulting
30-20-61100-5500 Travel	\$750.00	\$750.00	\$0.00	\$750.00	\$138.98	Rate \$0.35/mile, Meals & Lodging
30-20-61100-6000 Materials & Supplies	\$6,000.00	\$6,000.00	\$0.00	\$8,204.69	\$126.01	Assistive Technology Materials
30-20-61220-1110 Comp Director	\$33,028.27	\$31,817.06	\$1,211.20	\$31,878.83	\$31,193.04	0.40 FTEs in 2019 & 2020
30-20-61220-1150 Comp Clerical	\$14,362.26	\$14,025.82	\$336.44	\$13,751.01	\$13,751.04	0.40 FTEs in 2019 & 2020
30-20-61220-2100 Fringe Benefit FICA	\$3,625.38	\$3,506.98	\$118.39	\$3,490.68	\$2,925.05	Rate 7.65% each year
30-20-61220-2210 Fringe Benefit Retirement	\$5,178.83	\$4,988.92	\$189.92	\$5,202.62	\$5,090.76	15.68% in 2019 & 2020
30-20-61220-2220 Retirement for Hybrid Plan Employees	\$2,252.00	\$2,199.25	\$52.75	\$2,244.17	\$2,242.17	15.68% in 2019 & 2020
30-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$4,080.00	\$4,080.00	\$0.00	\$3,971.20	\$3,924.51	\$5,100 in 2019 & 2020
30-20-61220-2400 Fringe Benefit Group Life	\$620.82	\$600.54	\$20.27	\$597.75	\$588.72	1.31% in 2019 & 2020
30-20-61220-2510 Virginia Local Disability Program	\$38.78	\$37.87	\$0.91	\$37.13	\$37.08	.27% in 2019 & 2020
30-20-61220-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$20.80	\$8.33	.13% on first \$8,000 in 2019 & 2020
30-20-61220-2700 Fringe Benefit Workers Compensation	\$80.56	\$97.19	(\$16.62)	\$127.76	\$123.40	.27% in 2019; .17% in 2020
30-20-61220-2750 Fringe Benefit Retiree Health	\$568.69	\$550.11	\$18.57	\$561.25	\$552.84	1.20% in 2019 & 2020
30-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-20-61230-1120 Comp Instructor Homebased	\$3,000.00	\$3,000.00	\$0.00	\$4,000.00	\$1,665.00	Rate \$18/Hr
30-20-61230-2100 Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$306.00	\$127.37	Rate 7.65% each year
30-20-61230-2600 Fringe Benefit Unemployment	\$3.90	\$3.90	\$0.00	\$5.20	\$1.10	.13% on first \$8,000 in 2019 & 2020
30-20-61230-2700 Fringe Benefit Workers Compensation	\$5.10	\$6.36	(\$1.26)	\$11.20	\$10.82	.27% in 2019; .17% in 2020
Subtotal	\$2,193,116.20	\$2,241,713.33	(\$48,597.13)	\$2,042,071.17	\$1,969,129.40	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Floyd Elementary - IDEA						
681 20-23-61100-1120 Comp Teachers	\$100,408.20	\$95,832.64	\$4,575.56	\$260,484.46	\$260,483.04	2.03 FTEs in 2019 & 2.10 FTEs in 2020
682 20-23-61100-1151 Comp Aides	\$17,934.88	\$15,484.62	\$2,450.26	\$30,962.08	\$30,961.92	1.0 FTEs in 2019 & 2020
683 20-23-61100-1151 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$4,000.00	\$5,306.43	
684 20-23-61100-1520 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
685 20-23-61100-1620 Fringe Benefit FICA	\$9,129.75	\$8,592.27	\$537.48	\$22,601.66	\$21,087.77	Rate 7.65% each year
686 20-23-61100-2100 Fringe Benefit Retirement	\$18,556.19	\$17,454.55	\$1,101.65	\$40,614.99	\$40,614.68	15.68% in 2019 & 2020
687 20-23-61100-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$6,949.08	\$6,949.20	15.68% in 2019 & 2020
688 20-23-61100-2220 Fringe Benefit Hosp/Med Plan	\$10,710.00	\$10,353.00	\$357.00	\$24,968.92	\$25,120.14	\$5,100 in 2019 & 2020
689 20-23-61100-2400 Fringe Benefit Group Life	\$1,550.29	\$1,458.26	\$92.04	\$3,817.95	\$3,817.85	1.31% in 2019 & 2020
690 20-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$114.97	\$115.00	.27% in 2019 & 2020
691 20-23-61100-2510 Fringe Benefit Unemployment	\$38.80	\$34.49	\$4.31	\$80.79	\$79.52	.13% on first \$8,000 in 2019 & 2020
692 20-23-61100-2600 Fringe Benefit Workers Compensation	\$202.88	\$238.11	(\$35.23)	\$827.25	\$798.97	.27% in 2019; .17% in 2020
693 20-23-61100-2750 Fringe Benefit Retiree Health	\$1,420.12	\$1,335.81	\$84.31	\$3,584.79	\$3,584.80	1.20% in 2019 & 2020
694 20-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
695 20-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$28,092.42	\$0.00	
696 20-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
697 20-23-61100-5500 Material & Supplies	\$0.00	\$1,435.00	(\$1,435.00)	\$1,218.75	\$0.00	
698 20-23-61100-6000						
699 20-23-61100-6000						
Check Elementary - IDEA						
700 21-23-61100-1120 Comp Teachers	\$69,906.00	\$69,906.00	\$0.00	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
701 21-23-61100-1120 Comp Aides	\$22,186.14	\$16,096.62	\$6,089.52	\$0.00	\$0.00	1.0 FTEs in 2019 & 1.5 FTEs in 2020
702 21-23-61100-1151 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	
703 21-23-61100-1520 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
704 21-23-61100-1620 Fringe Benefit FICA	\$7,121.55	\$6,655.70	\$465.85	\$0.00	\$0.00	Rate 7.65% each year
705 21-23-61100-2100 Fringe Benefit Retirement	\$14,440.05	\$13,485.21	\$954.84	\$0.00	\$0.00	15.68% in 2019 & 2020
706 21-23-61100-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
707 21-23-61100-2220 Fringe Benefit Hosp/Med Plan	\$10,200.00	\$5,100.00	\$5,100.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
708 21-23-61100-2300 Fringe Benefit Group Life	\$1,206.41	\$1,126.63	\$79.77	\$0.00	\$0.00	1.31% in 2019 & 2020
709 21-23-61100-2400 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
710 21-23-61100-2510 Fringe Benefit Unemployment	\$32.00	\$22.10	\$9.90	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
711 21-23-61100-2600 Fringe Benefit Workers Compensation	\$158.26	\$184.45	(\$26.19)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
712 21-23-61100-2750 Fringe Benefit Retiree Health	\$1,105.11	\$1,032.03	\$73.07	\$0.00	\$0.00	1.20% in 2019 & 2020
713 21-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
714 21-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
715 21-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
716 21-23-61100-5500 Material & Supplies	\$0.00	\$980.00	(\$980.00)	\$0.00	\$0.00	
717 21-23-61100-6000						
718 21-23-61100-6000						

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Willis Elementary - IDEA						
719 22-23-61100-1120 Comp Teachers	\$67,948.00	\$67,948.00	\$0.00	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
720 22-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
721 22-23-61100-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	
722 22-23-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
723 22-23-61100-1620 Comp Supplements	\$5,274.52	\$5,274.52	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
724 22-23-61100-2100 Fringe Benefit FICA	\$10,654.25	\$10,654.25	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
725 22-23-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
726 22-23-61100-2220 Retirement for Hybrid Plan Employees	\$5,100.00	\$5,100.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
727 22-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$890.12	\$890.12	\$0.00	\$0.00	\$0.00	1.31% in 2019 & 2020
728 22-23-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
729 22-23-61100-2510 Virginia Local Disability Program	\$11.70	\$11.70	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
730 22-23-61100-2600 Fringe Benefit Unemployment	\$117.21	\$146.17	(\$28.96)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
731 22-23-61100-2700 Fringe Benefit Workers Compensation	\$815.38	\$815.38	\$0.00	\$0.00	\$0.00	1.20% in 2019 & 2020
732 22-23-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
733 22-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
734 22-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735 22-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
736 22-23-61100-6000 Material & Supplies	\$0.00	\$630.00	(\$630.00)	\$0.00	\$0.00	
737						
Indian Valley Elementary - IDEA						
738 23-23-61100-1120 Comp Teachers	\$46,120.00	\$45,540.00	\$580.00	\$0.00	\$0.00	1.0 FTEs in 2019 & 2020
739 23-23-61100-1120 Comp Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
740 23-23-61100-1151 Comp Aides	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	
741 23-23-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
742 23-23-61100-1620 Comp Supplements	\$3,604.68	\$3,560.31	\$44.37	\$0.00	\$0.00	Rate 7.65% each year
743 23-23-61100-2100 Fringe Benefit FICA	\$7,231.62	\$7,140.67	\$90.94	\$0.00	\$0.00	15.68% in 2019 & 2020
744 23-23-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
745 23-23-61100-2220 Retirement for Hybrid Plan Employees	\$5,100.00	\$5,100.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2019 & 2020
746 23-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$604.17	\$596.57	\$7.60	\$0.00	\$0.00	1.31% in 2019 & 2020
747 23-23-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2019 & 2020
748 23-23-61100-2510 Virginia Local Disability Program	\$11.70	\$11.70	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2019 & 2020
749 23-23-61100-2600 Fringe Benefit Unemployment	\$80.10	\$98.66	(\$18.56)	\$0.00	\$0.00	.27% in 2019; .17% in 2020
750 23-23-61100-2700 Fringe Benefit Workers Compensation	\$553.44	\$546.48	\$6.96	\$0.00	\$0.00	1.20% in 2019 & 2020
751 23-23-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
752 23-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
753 23-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
754 23-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
755 23-23-61100-6000 Material & Supplies	\$0.00	\$455.00	(\$455.00)	\$0.00	\$0.00	

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)
Adopted by Floyd County School Board on: 06/20/2019
Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctrl/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Floyd County High School - IDEA						
30-23-61100-1120 Comp Teacher	\$241,632.73	\$234,493.00	\$7,139.73	\$216,189.16	\$218,769.00	5.00 FTEs in 2019 & 2020
30-23-61100-1151 Comp Instructional Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-1520 Comp Substitutes	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$1,620.00	
30-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-2100 Fringe Benefit FICA	\$18,676.15	\$18,129.96	\$546.19	\$16,729.72	\$15,212.56	Rate 7.65% each year
30-23-61100-2210 Fringe Benefit Retirement	\$30,991.95	\$29,941.43	\$1,050.52	\$21,556.31	\$28,657.70	15.68% in 2019 & 2020
30-23-61100-2220 Retirement for Hybrid Plan Employees	\$6,896.06	\$6,827.07	\$68.99	\$13,725.77	\$7,045.50	15.68% in 2019 & 2020
30-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$25,500.00	\$25,500.00	\$0.00	\$24,820.00	\$24,840.00	\$5,100 in 2019 & 2020
30-23-61100-2400 Fringe Benefit Group Life	\$3,165.39	\$3,071.86	\$93.53	\$2,832.08	\$2,865.80	1.31% in 2019 & 2020
30-23-61100-2510 Virginia Local Disability Program	\$118.75	\$117.56	\$1.19	\$227.08	\$116.60	.27% in 2019 & 2020
30-23-61100-2600 Fringe Benefit Unemployment	\$55.25	\$55.25	\$0.00	\$55.25	\$63.12	.13% on first \$8,000 in 2019 & 2020
30-23-61100-2700 Fringe Benefit Workers Compensation	\$415.03	\$502.43	(\$87.40)	\$612.33	\$591.40	.27% in 2019; .17% in 2020
30-23-61100-2750 Fringe Benefit Retiree Health	\$2,899.59	\$2,813.92	\$85.68	\$2,659.13	\$2,690.80	1.20% in 2019 & 2020
30-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-6000 Material & Supplies	\$0.00	\$2,000.00	(\$2,000.00)	\$3,000.00	\$0.00	
Subtotal	\$777,274.42	\$751,279.50	\$25,994.93	\$733,224.93	\$701,391.80	
Parent Resource Center						
20-24-61100-1151 Comp Resource Aide	\$700.00	\$700.00	\$0.00	\$700.00	\$54.00	Part Time Position in 2019 and 2020
20-24-61100-2100 Fringe Benefit FICA	\$53.55	\$53.55	\$0.00	\$53.55	\$4.12	Rate 7.65% each year
20-24-61100-2600 Fringe Benefit Unemployment	\$0.91	\$0.91	\$0.00	\$0.91	\$0.04	.13% on first \$8,000 in 2019 & 2020
20-24-61100-2700 Fringe Benefit Workers Compensation	\$1.19	\$1.48	(\$0.29)	\$1.96	\$1.89	.27% in 2019; .17% in 2020
20-24-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
20-24-61100-6000 Materials & Supplies	\$499.80	\$500.00	(\$0.20)	\$500.00	\$0.00	Communication Folders & Brochures
Subtotal	\$1,255.45	\$1,255.94	(\$0.49)	\$1,256.42	\$60.05	
Elementary - English as Second Language						
20-25-61100-1120 Comp Teacher	\$54,350.00	\$53,630.00	\$720.00	\$47,459.19	\$47,460.00	1.00 FTE in 2019 & 2020
20-25-61100-1151 Comp Instructional Aide	\$13,932.52	\$12,940.74	\$991.78	\$0.00	\$13,125.00	
20-25-61100-1520 Comp Substitute	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	
20-25-61100-1620 Comp Supplements	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,809.50	Interpreters and Translators
20-25-61100-2100 Fringe Benefit FICA	\$5,391.91	\$5,260.96	\$130.95	\$3,798.93	\$4,825.86	Rate 7.65% each year
20-25-61100-2210 Fringe Benefit Retirement	\$8,522.08	\$8,409.18	\$112.90	\$7,745.34	\$7,745.50	15.68% in 2019 & 2020
20-25-61100-2220 Retirement for Hybrid Plan Employees	\$2,184.62	\$2,029.11	\$155.51	\$0.00	\$2,070.50	15.68% in 2019 & 2020
20-25-61100-2300 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$5,100.00	\$0.00	\$4,964.00	\$4,988.00	\$5,100 in 2019 & 2020
20-25-61100-2400 Fringe Benefit Group Life	\$894.50	\$872.08	\$22.42	\$621.72	\$787.90	1.31% in 2019 & 2020
20-25-61100-2510 Virginia Local Disability Program	\$37.62	\$34.94	\$2.68	\$0.00	\$34.30	.27% in 2019 & 2020
20-25-61100-2600 Fringe Benefit Unemployment	\$23.66	\$23.66	\$0.00	\$13.26	\$29.16	.13% on first \$8,000 in 2019 & 2020
20-25-61100-2700 Fringe Benefit Workers Compensation	\$119.82	\$145.79	(\$25.97)	\$139.05	\$134.29	.27% in 2019; .17% in 2020
20-25-61100-2750 Fringe Benefit Retiree Health	\$819.39	\$798.85	\$20.54	\$583.75	\$739.90	1.20% in 2019 & 2020
20-25-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-25-61100-3000 Purchased Services	\$4,000.00	\$5,711.86	(\$1,711.86)	\$1,911.86	\$7,799.00	Conference Registration
20-25-61100-5500 Travel	\$0.00	\$500.00	(\$500.00)	\$500.00	\$579.85	Meals & Lodging at Conferences
20-25-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$437.20	
20-25-61100-6030 Instructional Materials	\$2,300.00	\$1,244.79	\$1,055.21	\$1,244.79	\$4,458.15	
Subtotal	\$99,876.12	\$98,901.96	\$974.16	\$71,181.88	\$98,004.11	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

	F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
805	Secondary - Vocational Education						
806	30-30-61100-1120	\$568,025.29	\$622,550.35	(\$54,525.05)	\$566,266.65	\$562,287.75	12.25 FTE's in 2019 & 11.50 FTEs in 2020
807	30-30-61100-1520	\$9,000.00	\$9,000.00	\$0.00	\$11,000.00	\$10,990.01	
808	30-30-61100-1620	\$11,000.00	\$5,000.00	\$6,000.00	\$7,500.00	\$5,975.00	
809	30-30-61100-2100	\$44,983.94	\$48,696.10	(\$3,712.17)	\$44,734.65	\$40,044.65	Rate 7.65% each year
810	30-30-61100-2210	\$42,131.15	\$57,346.89	(\$15,215.74)	\$63,692.11	\$70,015.54	15.68% in 2019 & 2020
811	30-30-61100-2220	\$46,935.22	\$40,269.01	\$6,666.21	\$28,722.60	\$21,980.25	15.68% in 2019 & 2020
812	30-30-61100-2300	\$45,900.00	\$45,900.00	\$0.00	\$50,881.00	\$47,612.32	\$5,100 in 2019 & 2020
813	30-30-61100-2400	\$7,441.13	\$8,155.41	(\$714.28)	\$7,418.09	\$7,384.53	1.31% in 2019 & 2020
814	30-30-61100-2510	\$808.20	\$693.41	\$114.79	\$475.19	\$363.64	.27% in 2019 & 2020
815	30-30-61100-2600	\$150.80	\$153.40	(\$2.60)	\$159.25	\$160.75	.13% on first \$8,000 in 2019 & 2020
816	30-30-61100-2700	\$999.64	\$1,349.49	(\$349.84)	\$1,637.35	\$1,581.38	.27% in 2019; .17% in 2020
817	30-30-61100-2750	\$6,816.30	\$7,470.60	(\$654.30)	\$6,965.08	\$6,933.50	1.20% in 2019 & 2020
818	30-30-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
819	30-30-61100-3000	\$500.00	\$500.00	\$0.00	\$6,488.46	\$9,185.70	
820	30-30-61100-5400	\$3,405.48	\$0.00	\$3,405.48	\$0.00	\$0.00	Meals & Lodging at Conferences
821	30-30-61100-5500	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$192.12	
822	30-30-61100-6020	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$6,596.76	
823	30-30-61100-6030	\$29,205.65	\$29,205.65	\$0.00	\$29,205.65	\$44,742.43	
824	30-30-61100-8100	\$0.00	\$0.00	\$0.00	\$11,500.00	\$20,598.99	
825	30-30-61410-1127	\$74,721.26	\$70,709.46	\$4,011.80	\$89,868.02	\$69,323.04	1.00 FTE in 2019 & 2020
826	30-30-61410-1150	\$36,158.77	\$35,274.66	\$884.11	\$34,582.90	\$34,742.17	1.00 FTE in 2019 & 2020
827	30-30-61410-2100	\$8,482.32	\$8,107.79	\$374.54	\$9,520.49	\$8,254.23	Rate 7.65% each year
828	30-30-61410-2210	\$11,716.29	\$11,087.24	\$629.05	\$14,666.46	\$11,313.48	15.68% in 2019 & 2020
829	30-30-61410-2220	\$5,669.69	\$5,531.07	\$138.63	\$5,643.93	\$5,643.96	15.68% in 2019 & 2020
830	30-30-61410-2300	\$5,100.00	\$5,100.00	\$0.00	\$9,928.00	\$4,524.00	\$5,100 in 2019 & 2020
831	30-30-61410-2400	\$1,452.53	\$1,388.39	\$64.14	\$1,630.31	\$1,361.16	1.31% in 2019 & 2020
832	30-30-61410-2510	\$97.63	\$95.24	\$2.39	\$93.37	\$93.36	.27% in 2019 & 2020
833	30-30-61410-2600	\$20.80	\$20.80	\$0.00	\$20.80	\$30.98	.13% on first \$8,000 in 2019 & 2020
834	30-30-61410-2700	\$188.50	\$224.69	(\$36.19)	\$348.46	\$336.55	.27% in 2019; .17% in 2020
835	30-30-61410-2750	\$1,330.56	\$1,271.81	\$58.75	\$1,530.75	\$1,278.12	1.20% in 2019 & 2020
836	30-30-61410-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
837	30-30-61410-3000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
838	30-30-61410-6000	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$952.28	Office Supplies
839	Subtotal	\$968,741.15	\$1,021,601.44	(\$52,860.30)	\$1,010,979.57	\$994,498.65	
840							
841	Carl T. Perkins Grant						
842	30-35-61100-3000	\$4,118.00	\$4,118.00	\$0.00	\$2,000.00	\$4,477.84	Lease of Welding Cylinders
843	30-35-61100-5400	\$3,088.00	\$3,088.00	\$0.00	\$1,500.00	\$500.00	
844	30-35-61100-6030	\$31,300.00	\$31,300.00	\$0.00	\$31,300.00	\$36,888.97	Perkins Vocational Equipment
845	30-35-61100-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
846	Subtotal	\$38,506.00	\$38,506.00	\$0.00	\$34,900.00	\$41,866.81	
847							

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)
Adopted by Floyd County School Board on: 06/20/2019
Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Elementary - Gifted Education						
848 20-40-61100-1120 Comp Teachers	\$40,740.00	\$40,300.00	\$440.00	\$54,215.52	\$39,930.96	1.0 FTEs in 2019 & 2020
849 20-40-61100-1620 Supplements	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	School Coordinators
850 20-40-61100-1620 Fringe Benefit FICA	\$3,690.36	\$3,656.70	\$33.66	\$4,721.24	\$3,182.35	Rate 7.65% each year
851 20-40-61100-2100 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$2,331.31	\$6,516.70	15.68% in 2019 & 2020
852 20-40-61100-2210 Retirement for Hybrid Plan Employees	\$6,388.03	\$6,319.04	\$68.99	\$6,516.67	\$0.00	15.68% in 2019 & 2020
853 20-40-61100-2220 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$5,100.00	\$0.00	\$5,956.80	\$4,968.00	\$5,100 in 2019 & 2020
854 20-40-61100-2300 Fringe Benefit Group Life	\$533.69	\$527.93	\$5.76	\$710.22	\$523.10	1.31% in 2019 & 2020
855 20-40-61100-2400 Virginia Local Disability Program	\$110.00	\$108.81	\$1.19	\$107.81	\$0.00	.27% in 2019 & 2020
856 20-40-61100-2510 Fringe Benefit Unemployment	\$20.15	\$20.15	\$0.00	\$30.55	\$10.40	.13% on first \$8,000 in 2019 & 2020
857 20-40-61100-2600 Fringe Benefit Workers Compensation	\$82.01	\$101.34	(\$19.33)	\$172.80	\$166.90	.27% in 2019; .17% in 2020
858 20-40-61100-2700 Fringe Benefit Retiree Health	\$488.88	\$483.60	\$5.28	\$666.85	\$491.20	1.20% in 2019 & 2020
859 20-40-61100-2750 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
860 20-40-61100-3000 Purchased Services	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$6,486.24	Conf Reg, Summer Camps for Gifted
861 20-40-61100-5500 Travel/Conferences	\$400.00	\$400.00	\$0.00	\$400.00	\$1,130.00	Rate \$0.35/mile, Meals & Lodging
862 20-40-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
863 20-40-61100-6000 Instructional Materials	\$4,864.57	\$4,864.57	\$0.00	\$3,000.00	\$648.22	Books, Classroom Instructional Material
864 20-40-61100-6030						
865						
Secondary - Gifted Education						
866 30-40-61100-1620 Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	School Coordinators
867 30-40-61100-2100 Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$229.51	Rate 7.65% each year
868 30-40-61100-2100 Fringe Benefit Unemployment	\$3.90	\$3.90	\$0.00	\$3.90	\$0.00	.13% on first \$8,000 in 2019 & 2020
869 30-40-61100-2600 Fringe Benefit Workers Compensation	\$5.10	\$6.36	(\$1.26)	\$8.40	\$8.11	.27% in 2019; .17% in 2020
870						Governor's School: School Year 6 @ \$3,850
871 30-40-61100-3810 Tuition Paid Programs	\$31,100.00	\$31,100.00	\$0.00	\$31,100.00	\$57,321.00	Summer Only 4 @ \$2,000
872 30-40-61100-6030 Materials & Supplies	\$1,875.00	\$1,875.00	\$0.00	\$875.00	\$0.00	Books
873						
874						
875						
Elementary - Co-Curricular						
876 20-50-61100-1620 Comp Supplements	\$11,572.00	\$4,835.00	\$6,737.00	\$4,835.00	\$7,956.00	Student Government Sponsors, Child Study Chairs,
877 20-50-61100-2100 Fringe Benefit FICA	\$885.26	\$369.88	\$515.38	\$369.88	\$608.61	Rate 7.65% each year
878 20-50-61100-2600 Fringe Benefit Unemployment	\$15.04	\$6.29	\$8.76	\$6.29	\$0.00	.13% on first \$8,000 in 2019 & 2020
879 20-50-61100-2700 Fringe Benefit Workers Compensation	\$19.67	\$10.25	\$9.42	\$13.54	\$13.08	.27% in 2019; .17% in 2020
880						
881						
Secondary - Co-Curricular						
882 30-50-61100-1620 Comp Supplements	\$176,248.00	\$176,248.00	\$0.00	\$176,248.00	\$179,745.44	Athletic & Academic Coaches, Chairs, CTE Supplements
883 30-50-61100-2100 Fringe Benefit FICA	\$13,482.97	\$13,482.97	\$0.00	\$13,482.97	\$12,490.75	Rate 7.65% each year
884 30-50-61100-2600 Fringe Benefit Unemployment	\$229.12	\$229.12	\$0.00	\$229.12	\$103.93	.13% on first \$8,000 in 2019 & 2020
885 30-50-61100-2700 Fringe Benefit Workers Compensation	\$299.62	\$373.65	(\$74.02)	\$493.49	\$476.62	.27% in 2019; .17% in 2020
886 30-50-61100-3000 Comp Purchased Services	\$11,522.46	\$11,522.46	\$0.00	\$11,522.46	\$3,695.21	Contracted Services
887						
888						
	\$214,274.15	\$207,077.61	\$7,196.54	\$207,000.75	\$205,089.64	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Elementary - Summer School						
90-62-61100-1120 Comp Teacher	\$27,000.00	\$35,000.00	(\$8,000.00)	\$30,000.00	\$26,266.31	Rate of pay \$25.25 in 2019 and in 2020
90-62-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$1,833.75	
90-62-61100-2100 Fringe Benefit FICA	\$2,065.50	\$2,677.50	(\$612.00)	\$2,295.00	\$2,149.63	
90-62-61100-2600 Fringe Benefit Unemployment	\$35.10	\$45.50	(\$10.40)	\$39.00	\$0.82	Rate 7.65%
90-62-61100-2700 Fringe Benefit Workers Compensation	\$45.90	\$74.20	(\$28.30)	\$84.00	\$81.13	.13% on first \$8,000 in 2019 & 2020
90-62-61100-6030 Materials & Supplies	\$13,974.50	\$9,447.20	\$4,527.30	\$7,340.00	\$5,598.28	.27% in 2019; .17% in 2020
Secondary - Summer School						
90-63-61100-1120 Comp Teacher	\$18,000.00	\$30,000.00	(\$12,000.00)	\$25,000.00	\$17,397.26	Rate of pay \$25.25 in 2019 & 2020
90-63-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-63-61100-2100 Fringe Benefit FICA	\$1,377.00	\$2,295.00	(\$918.00)	\$1,912.50	\$1,330.90	Rate 7.65%
90-63-61100-2600 Fringe Benefit Unemployment	\$23.40	\$39.00	(\$15.60)	\$32.50	\$1.64	.13% on first \$8,000 in 2019 & 2020
90-63-61100-2700 Fringe Benefit Workers Compensation	\$30.60	\$63.60	(\$33.00)	\$70.00	\$67.61	.27% in 2019; .17% in 2020
Subtotal	\$62,552.00	\$79,642.00	(\$17,090.00)	\$66,773.00	\$54,727.33	
Adult Services						
90-70-61100-3000 Purchased Services	\$5,288.00	\$5,288.00	\$0.00	\$5,288.00	\$5,288.00	Contract with New River Community College to provide Adult GED services
90-70-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal	\$5,288.00	\$5,288.00	\$0.00	\$5,288.00	\$5,288.00	
At-Risk 4-yr Old (VPI)						
90-81-61100-1110 Comp Director	\$31,532.22	\$30,040.84	\$1,491.38	\$30,049.32	\$29,451.96	0.35 FTEs in 2019 & 2020
90-81-61100-1120 Comp Teachers	\$169,741.80	\$162,985.40	\$6,756.40	\$151,894.58	\$156,512.48	3.30 FTEs in 2018 & 3.40 FTEs in 2020
90-81-61100-1151 Comp Instructional Aide	\$33,019.17	\$30,620.69	\$2,398.48	\$28,796.64	\$27,925.72	1.86 FTEs in 2019 & 2020
90-81-61100-1520 Comp Substitute	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,966.47	
90-81-61100-2100 Fringe Benefit FICA	\$18,076.43	\$17,261.99	\$814.44	\$16,274.65	\$15,575.22	Rate 7.65% each year
90-81-61100-2210 Fringe Benefit Retirement	\$28,028.86	\$26,442.33	\$1,586.53	\$25,600.72	\$26,407.18	15.68% in 2019 & 2020
90-81-61100-2220 Retirement for Hybrid Plan Employees	\$6,221.82	\$6,199.87	\$21.95	\$6,516.67	\$6,420.50	15.68% in 2019 & 2020
90-81-61100-2300 Fringe Benefit Hosp/Med Plan	\$19,125.00	\$18,615.00	\$510.00	\$23,082.60	\$18,235.20	\$5,100 in 2019 & 2020
90-81-61100-2400 Fringe Benefit Group Life	\$2,861.50	\$2,727.12	\$134.38	\$2,578.05	\$2,635.11	1.31% in 2019 & 2020
90-81-61100-2510 Virginia Local Disability Program	\$107.14	\$106.76	\$0.38	\$107.81	\$106.20	.27% in 2019 & 2020
90-81-61100-2600 Fringe Benefit Unemployment	\$75.40	\$75.40	\$0.00	\$75.40	\$56.70	.13% on first \$8,000 in 2019 & 2020
90-81-61100-2700 Fringe Benefit Workers Compensation	\$401.70	\$478.37	(\$76.67)	\$595.67	\$575.31	.27% in 2019; .17% in 2020
90-81-61100-2750 Fringe Benefit Retiree Health	\$2,621.23	\$2,497.84	\$123.39	\$2,420.61	\$2,474.13	1.20% in 2019 & 2020
90-81-61100-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
90-81-61100-3000 Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-81-61100-6030 Materials & Supplies	\$9,000.00	\$9,000.00	\$0.00	\$1,000.00	\$7,630.18	
Subtotal	\$322,812.26	\$309,051.61	\$13,760.65	\$290,992.72	\$295,972.36	
INSTRUCTIONAL TOTAL						
	\$14,951,518.00	\$14,985,700.24	(\$34,182.24)	\$14,506,447.55	\$14,343,473.07	

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctrl/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
ADMINISTRATION, ATTENDANCE & HEALTH						
Board Services						
930 90-00-62110-1111	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$10,800.00	5 Members in 2019 and 2020
931 90-00-62110-1150	\$11,464.70	\$11,372.20	\$92.49	\$5,922.00	\$9,620.04	Supplements
932 90-00-62110-2100	\$1,703.25	\$1,696.17	\$7.08	\$1,279.25	\$1,518.45	Rate 7.65% each year
933 90-00-62110-2210	\$1,524.44	\$1,168.35	\$356.09	\$966.47	\$1,291.50	15.68% in 2019 & 2020
934 90-00-62110-2220	\$273.22	\$0.00	\$273.22	\$0.00	\$96.43	15.68% in 2019 & 2020
935 90-00-62110-2300	\$1,020.00	\$0.00	\$1,020.00	\$0.00	\$680.23	\$5,100 in 2019 & 2020
936 90-00-62110-2400	\$150.19	\$97.61	\$52.58	\$77.58	\$111.60	1.31% in 2019 & 2020
937 90-00-62110-2510	\$4.70	\$0.00	\$4.70	\$0.00	\$1.62	.27% in 2019 & 2020
938 90-00-62110-2510	\$28.94	\$28.82	\$0.12	\$21.74	\$16.07	.13% on first \$8,000 in 2019 & 2020
939 90-00-62110-2600	\$37.85	\$47.01	(\$9.16)	\$46.82	\$45.22	.27% in 2019; .17% in 2020
940 90-00-62110-2700	\$137.58	\$89.41	\$48.16	\$72.84	\$104.88	1.20% in 2019 & 2020
941 90-00-62110-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Conference Registration; National School Board Assoc Dues
942 90-00-62110-2800	\$480.40	\$4,000.00	(\$3,519.60)	\$5,000.00	\$366.86	Rate \$0.35/mile, Meals & Lodging
943 90-00-62110-5500	\$7,500.00	\$5,022.75	\$2,477.25	\$5,022.57	\$6,749.94	
944 90-00-62110-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$98.19	
945 Subtotal	\$35,125.27	\$34,322.33	\$802.94	\$29,209.25	\$31,501.03	
Executive Administration Services						
946 90-00-62120-1112	\$126,000.00	\$115,360.00	\$10,640.00	\$112,000.00	\$157,707.12	6.00 FTEs in 2019 & 2020
947 90-00-62120-1150	\$271,111.27	\$242,714.10	\$28,397.17	\$223,852.16	\$231,022.57	
948 90-00-62120-1520	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	Rate 7.65% each year
949 90-00-62120-2100	\$31,564.76	\$27,507.42	\$4,057.34	\$25,807.44	\$29,016.13	15.68% in 2019 & 2020
950 90-00-62120-2100	\$44,710.08	\$39,373.21	\$5,336.87	\$37,695.95	\$27,541.17	15.68% in 2019 & 2020
951 90-00-62120-2210	\$19,752.17	\$16,772.81	\$2,979.36	\$17,115.13	\$17,117.99	\$5,100 in 2019 & 2020
952 90-00-62120-2220	\$19,380.00	\$19,890.00	(\$510.00)	\$14,892.00	\$14,043.77	1.31% in 2019 & 2020
953 90-00-62120-2300	\$5,385.56	\$4,690.77	\$694.79	\$4,399.66	\$3,488.03	.27% in 2019 & 2020
954 90-00-62120-2400	\$340.12	\$288.82	\$51.30	\$283.15	\$283.20	.13% on first \$8,000 in 2019 & 2020
955 90-00-62120-2510	\$74.75	\$74.75	\$0.00	\$74.75	\$70.89	.27% in 2019; .17% in 2020
956 90-00-62120-2600	\$701.44	\$762.30	(\$60.86)	\$944.59	\$912.30	Superintendent Annuity & Leave Payouts
957 90-00-62120-2700	\$4,933.34	\$4,130.98	\$802.35	\$4,130.98	\$3,361.88	Services - Audit, Legal, Actuarial, Background Checks Volunteers & New Hires
958 90-00-62120-2750	\$14,000.00	\$10,000.00	\$4,000.00	\$81,010.80	\$32,363.22	Copy, Fax, and Postage Machines
959 90-00-62120-2800	\$45,000.00	\$49,000.00	(\$4,000.00)	\$45,000.00	\$48,445.07	Rate \$0.35/mile, Meals & Lodging
960 90-00-62120-5400	\$3,826.56	\$2,250.00	\$1,576.56	\$3,850.00	\$2,213.16	Office supplies, Checks, Paper
961 90-00-62120-5500	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$2,603.08	
962 90-00-62120-6000	\$10,500.00	\$12,500.00	(\$2,000.00)	\$13,880.10	\$9,932.04	
963 90-00-62120-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
964 Subtotal	\$601,780.04	\$549,815.15	\$51,964.89	\$589,436.71	\$580,121.62	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
Attendance Services						
970 90-00-62210-1130	\$14,208.00	\$14,493.00	(\$285.00)	\$14,208.00	\$14,208.00	.20 FTE (Part Time Position)
971 90-00-62210-2100	\$1,086.91	\$1,108.71	(\$21.80)	\$1,086.91	\$1,086.96	Rate 7.65% each year
972 90-00-62210-2600	\$18.47	\$18.84	(\$0.37)	\$18.47	\$11.72	.13% on first \$8,000 in 2019 & 2020
973 90-00-62210-2600	\$24.15	\$30.73	(\$6.57)	\$39.78	\$38.42	.27% in 2019; .17% in 2020
974 90-00-62210-2700	\$0.00	\$100.00	(\$100.00)	\$100.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
975 90-00-62210-5500	\$0.00	\$100.00	(\$100.00)	\$100.00	\$0.00	
976 90-00-62210-6000	\$15,337.54	\$15,851.28	(\$513.74)	\$15,553.16	\$15,345.10	
977 Subtotal						
978						
Health Services						
979 90-00-62220-1131	\$155,678.50	\$146,500.05	\$9,178.45	\$150,286.34	\$151,418.30	4.50 FTEs in 2019 & 2020
980 90-00-62220-1520	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$3,177.38	
981 90-00-62220-2100	\$12,215.41	\$11,513.25	\$702.15	\$11,802.91	\$9,577.95	Rate 7.65% each year
982 90-00-62220-2210	\$12,235.19	\$11,852.86	\$382.33	\$12,094.77	\$12,094.80	15.68% in 2019 & 2020
983 90-00-62220-2220	\$12,175.20	\$11,118.35	\$1,056.85	\$12,431.96	\$12,619.20	15.68% in 2019 & 2020
984 90-00-62220-2300	\$20,400.00	\$20,400.00	\$0.00	\$23,579.00	\$21,889.68	\$5,100 in 2019 & 2020
985 90-00-62220-2300	\$2,039.39	\$1,919.15	\$120.24	\$1,968.75	\$1,983.80	1.31% in 2019 & 2020
986 90-00-62220-2400	\$209.65	\$191.45	\$18.20	\$205.68	\$208.80	.27% in 2019 & 2020
987 90-00-62220-2510	\$57.20	\$57.20	\$0.00	\$57.20	\$59.35	.13% on first \$8,000 in 2019 & 2020
988 90-00-62220-2600	\$271.45	\$319.06	(\$47.61)	\$432.00	\$417.23	.27% in 2019; .17% in 2020
989 90-00-62220-2700	\$1,868.14	\$1,758.00	\$110.14	\$1,848.52	\$1,862.70	1.20% in 2019 & 2020
990 90-00-62220-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
991 90-00-62220-2800	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$2,058.00	Calibration of Audiology Equipment
992 90-00-62220-3000	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,350.93	Rate \$0.35/mile, Meals & Lodging
993 90-00-62220-5500	\$5,000.00	\$5,000.00	\$0.00	\$8,000.00	\$11,746.09	First Aide Supplies
994 90-00-62220-6000	\$228,350.13	\$216,829.37	\$11,520.76	\$228,907.13	\$231,464.21	
995 Subtotal						
996						
Psychological Services						
997 90-00-62230-1130	\$52,822.00	\$52,382.00	\$440.00	\$50,114.68	\$50,115.00	1.00 FTE in 2019 & 2020
998 90-00-62230-2100	\$4,040.88	\$4,007.22	\$33.66	\$3,833.77	\$3,833.63	Rate 7.65% each year
999 90-00-62230-2100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2019 & 2020
1000 90-00-62230-2210	\$8,282.49	\$8,213.50	\$68.99	\$8,178.72	\$8,178.83	15.68% in 2019 & 2020
1001 90-00-62230-2220	\$0.00	\$5,100.00	(\$5,100.00)	\$4,964.00	\$4,938.00	\$5,100 in 2019 & 2020
1002 90-00-62230-2300	\$691.97	\$686.20	\$5.76	\$656.50	\$656.48	1.31% in 2019 & 2020
1003 90-00-62230-2400	\$142.62	\$141.43	\$1.19	\$135.31	\$135.30	.27% in 2019 & 2020
1004 90-00-62230-2510	\$10.40	\$10.40	\$0.00	\$10.40	\$20.80	.13% on first \$8,000 in 2019 & 2020
1005 90-00-62230-2600	\$89.80	\$111.05	(\$21.25)	\$140.32	\$135.52	.27% in 2019; .17% in 2020
1006 90-00-62230-2700	\$633.86	\$629.06	\$4.80	\$616.41	\$616.44	1.20% in 2019 & 2020
1007 90-00-62230-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1008 90-00-62230-2800	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,587.90	Conference Registration
1009 90-00-62230-3000	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$520.10	Rate \$0.35/mile, Meals & Lodging
1010 90-00-62230-5500	\$5,500.00	\$6,500.00	(\$1,000.00)	\$6,500.00	\$5,529.75	Tests, Books, Supplies
1011 90-00-62230-6000	\$74,514.02	\$80,080.87	(\$5,566.85)	\$77,450.11	\$76,267.75	
1012 Subtotal						
1013 ADMINISTRATION, ATTENDANCE & HEALTH TOTAL	\$955,107.00	\$896,899.00	\$58,208.00	\$940,556.36	\$934,699.71	
1014						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/C Ctrl/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
TRANSPORTATION						
Management & Direction						
1015 90-00-63100-1110	\$41,248.83	\$36,217.14	\$5,031.69	\$35,506.77	\$36,163.66	1.00 FTE in 2019 and 2020
1016 90-00-63100-1150	\$27,555.09	\$18,973.75	\$8,581.33	\$18,518.70	\$19,306.21	.60 FTEs in 2019 & .85 FTEs in 2020
1018 90-00-63100-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	
1019 90-00-63100-2100	\$5,263.50	\$4,222.10	\$1,041.40	\$4,132.95	\$4,155.43	Rate 7.65% each year
1020 90-00-63100-2210	\$6,467.82	\$5,678.85	\$788.97	\$5,794.71	\$5,794.80	15.68% in 2019 & 2020
1021 90-00-63100-2220	\$4,320.64	\$2,975.08	\$1,345.55	\$3,022.25	\$3,112.83	Rate \$0.35/mile, Meals & Lodging
1022 90-00-63100-2300	\$5,100.00	\$5,100.00	\$0.00	\$8,289.88	\$4,908.00	\$5,100 in 2019 & 2020
1023 90-00-63100-2300	\$901.33	\$723.00	\$178.33	\$707.73	\$713.40	1.31% in 2019 & 2020
1024 90-00-63100-2400	\$74.40	\$51.23	\$23.17	\$50.00	\$51.24	.27% in 2019 & 2020
1025 90-00-63100-2510	\$29.56	\$20.80	\$8.76	\$20.80	\$16.75	.13% on first \$8,000 in 2019 & 2020
1026 90-00-63100-2600	\$116.97	\$117.00	(\$0.04)	\$151.27	\$146.10	.27% in 2019; .17% in 2020
1027 90-00-63100-2700	\$744.80	\$662.29	\$82.51	\$684.51	\$689.84	1.20% in 2019 & 2020
1028 90-00-63100-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1029 90-00-63100-2800	\$0.00	\$0.00	\$0.00	\$550.00	\$0.00	Copiers
1030 90-00-63100-5400	\$500.00	\$500.00	\$0.00	\$500.00	\$1,084.75	Rate \$0.35/mile, Meals & Lodging
1031 90-00-63100-5500	\$500.00	\$0.00	\$500.00	\$0.00	\$937.41	
1032 90-00-63100-6000	\$92,822.92	\$75,241.26	\$17,581.66	\$77,909.58	\$77,300.42	
1033 Subtotal						
1034						
Vehicle Operation Services						
1035 90-00-63200-1170	\$613,042.90	\$620,735.63	(\$7,692.73)	\$604,134.62	\$580,372.42	43.64 FTEs in 2019 & 44.22 FTEs in 2020
1036 90-00-63200-1520	\$27,500.00	\$27,500.00	\$0.00	\$30,000.00	\$27,539.99	Activity Buses, Other Trips
1037 90-00-63200-1620	\$66,300.00	\$66,300.00	\$0.00	\$66,300.00	\$63,579.00	Rate 7.65% each year
1038 90-00-63200-2100	\$54,073.48	\$54,661.98	(\$588.49)	\$53,583.25	\$47,712.18	13.25% in 2019 & 2020
1039 90-00-63200-2210	\$49,467.93	\$49,444.27	\$23.66	\$43,827.60	\$39,152.96	13.25% in 2019 & 2020
1040 90-00-63200-2220	\$23,930.14	\$24,540.54	(\$610.39)	\$16,226.98	\$18,493.39	\$5,100 in 2019 & 2020
1041 90-00-63200-2300	\$147,900.00	\$142,800.00	\$5,100.00	\$163,812.00	\$121,795.46	1.31% in 2019 & 2020
1042 90-00-63200-2400	\$7,182.77	\$7,217.86	(\$35.09)	\$6,991.08	\$6,801.88	.59% in 2019 and 2020
1043 90-00-63200-2510	\$1,065.57	\$1,092.75	(\$27.18)	\$861.74	\$984.08	.13% on first \$8,000 in 2019 & 2020
1044 90-00-63200-2600	\$615.71	\$609.82	\$5.88	\$611.99	\$465.93	3.94% in 2019; 2.62% in 2020
1045 90-00-63200-2700	\$18,519.28	\$24,937.29	(\$6,418.01)	\$30,188.73	\$29,156.77	
1046 90-00-63200-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00	Physicals, Uniforms, Drug Testing
1047 90-00-63200-3000	\$10,000.00	\$10,000.00	\$0.00	\$9,094.00	\$10,285.87	Auto Insurance
1048 90-00-63200-3420	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1049 90-00-63200-3500	\$38,553.00	\$38,553.00	\$0.00	\$42,229.00	\$40,050.00	
1050 90-00-63200-5300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1051 90-00-63200-5400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1052 90-00-63200-6008	\$234,000.00	\$234,000.00	\$0.00	\$230,508.12	\$187,998.33	
1053 90-00-63200-6009	\$25,000.00	\$26,000.00	(\$1,000.00)	\$26,000.00	\$24,188.72	
1054 90-00-63200-8100	\$0.00	\$12,000.00	(\$12,000.00)	\$0.00	\$0.00	
1055 90-00-63200-8200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1056 Subtotal	\$1,317,150.78	\$1,340,393.14	(\$23,242.36)	\$1,324,369.11	\$1,202,476.98	
1057						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Vehicle Maintenance Services						
1058 90-00-63400-1160 Comp Mechanics	\$154,989.51	\$148,537.34	\$6,452.17	\$139,260.17	\$146,602.91	3.00 FTE + Overtime in 2019 & 2020
1059 90-00-63400-2100 Fringe Benefit FICA	\$11,856.70	\$11,363.11	\$493.59	\$10,653.40	\$10,721.15	Rate 7.65% each year
1060 90-00-63400-2210 Fringe Benefit Retirement	\$17,886.11	\$17,031.20	\$854.91	\$13,805.31	\$13,805.28	13.25% in 2019 & 2020
1061 90-00-63400-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	13.25% in 2019 & 2020
1062 90-00-63400-2300 Fringe Benefit Hosp/Med Plan	\$15,300.00	\$15,300.00	\$0.00	\$14,892.00	\$14,724.00	\$5,100 in 2019 & 2020
1063 90-00-63400-2400 Fringe Benefit Group Life	\$1,768.36	\$1,683.84	\$84.52	\$1,627.81	\$1,627.92	1.31% in 2019 & 2020
1064 90-00-63400-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.59% in 2019 and 2020
1065 90-00-63400-2600 Fringe Benefit Unemployment	\$57.20	\$57.20	\$0.00	\$50.70	\$30.99	.13% on first \$8,000 in 2019 & 2020
1066 90-00-63400-2700 Fringe Benefit Workers Compensation	\$2,464.33	\$3,282.72	(\$818.38)	\$3,342.24	\$3,227.99	3.94% in 2019; 2.62% in 2020
1067 90-00-63400-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1068 90-00-63400-3000 Purchased Services	\$7,104.28	\$9,204.39	(\$2,100.11)	\$21,439.30	\$60,862.34	Purchased Repairs on Vehicles
1069 90-00-63400-6000 Materials & Supplies	\$70,000.00	\$74,500.00	(\$4,500.00)	\$78,500.00	\$68,876.26	Bus Repair Parts & Cameras
1070						
1071						
School Buses- Lease Purchases						
1072 90-00-63600-5400 School Bus - Lease Purchase	\$160,347.82	\$160,347.82	\$0.00	\$161,118.77	\$160,347.82	Lease/purchase 11 buses-4 Years Remain
1073						
1074						
Other Vehicle and Equipment Purchases						
1075 90-00-63700-8100 Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$25,190.00	\$25,190.00	
1076						
1077						
1078						
1079						
1080						
Subtotal	\$281,426.49	\$280,959.79	\$466.70	\$283,570.94	\$320,478.84	
TRANSPORTATION TOTAL	\$1,851,748.00	\$1,856,942.00	(\$5,194.00)	\$1,872,158.40	\$1,785,794.06	

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
OPERATION & MAINTENANCE						
Management & Direction						
90-00-64100-1110 Comp Supervisor	\$57,235.37	\$53,812.14	\$3,423.23	\$52,756.95	\$53,369.14	1.00 FTE in 2019 and 2020
90-00-64100-1150 Comp Clerical	\$20,615.89	\$13,250.62	\$7,365.27	\$12,990.73	\$12,636.00	.40 FTEs in 2019 & .65 FTEs in 2020
90-00-64100-2100 Fringe Benefit FICA	\$5,955.62	\$5,130.30	\$825.32	\$5,029.70	\$5,156.87	Rate 7.65% each year
90-00-64100-2210 Fringe Benefit Retirement	\$8,974.51	\$8,437.74	\$536.76	\$8,609.93	\$8,610.00	15.68% in 2019 & 2020
90-00-64100-2220 Retirement for Hybrid Plan Employees	\$3,232.57	\$2,077.70	\$1,154.88	\$2,120.09	\$2,042.37	15.68% in 2019 & 2020
90-00-64100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$2,333.08	\$0.00	\$5,100 in 2019 & 2020
90-00-64100-2400 Fringe Benefit Group Life	\$1,019.85	\$878.52	\$141.33	\$861.29	\$856.56	1.31% in 2019 & 2020
90-00-64100-2510 Virginia Local Disability Program	\$55.66	\$35.78	\$19.89	\$35.07	\$34.08	.27% in 2019 & 2020
90-00-64100-2600 Fringe Benefit Unemployment	\$29.56	\$20.80	\$8.76	\$20.80	\$14.57	.13% on first \$8,000 in 2019 & 2020
90-00-64100-2700 Fringe Benefit Workers Compensation	\$132.35	\$142.17	(\$9.83)	\$184.09	\$177.80	.27% in 2019; .17% in 2020
90-00-64100-2750 Fringe Benefit Retiree Health	\$853.37	\$804.75	\$48.61	\$808.70	\$804.36	1.20% in 2019 & 2020
90-00-64100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
90-00-64100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-64100-5500 Travel / Conferences / In-service	\$500.00	\$500.00	\$0.00	\$500.00	\$230.10	Rate \$0.35/mile, Meals & Lodging
Subtotal	\$98,604.75	\$85,090.52	\$13,514.23	\$86,250.44	\$85,205.78	
Building Services						
90-00-64200-1160 Comp Maintenance Workers	\$270,086.31	\$261,023.61	\$9,062.70	\$237,265.68	\$240,984.86	5.25 FTEs in 2019 & 2020
90-00-64200-1190 Comp Custodians	\$611,515.53	\$591,087.04	\$20,428.49	\$607,238.00	\$576,210.94	19.0 FTEs in 2019 & 2020
90-00-64200-1520 Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$9,000.00	\$2,971.00	
90-00-64200-2100 Fringe Benefit FICA	\$67,825.04	\$66,486.96	\$1,338.08	\$65,293.03	\$60,691.55	Rate 7.65% each year
90-00-64200-2210 Fringe Benefit Retirement	\$68,118.71	\$76,635.32	(\$8,516.61)	\$69,291.84	\$58,198.92	13.25% in 2019 & 2020
90-00-64200-2220 Retirement for Hybrid Plan Employees	\$42,002.29	\$31,168.09	\$10,834.19	\$17,486.01	\$28,103.89	13.25% in 2019 & 2020
90-00-64200-2300 Fringe Benefit Hosp/Med Plan	\$87,975.00	\$93,075.00	(\$5,100.00)	\$94,316.00	\$91,874.13	\$5,100 in 2019 & 2020
90-00-64200-2400 Fringe Benefit Group Life	\$10,887.43	\$10,658.30	\$229.13	\$10,232.13	\$10,226.88	1.31% in 2019 & 2020
90-00-64200-2510 Virginia Local Disability Program	\$1,870.29	\$1,387.86	\$482.43	\$928.60	\$1,515.42	.59% in 2019 and 2020
90-00-64200-2600 Fringe Benefit Unemployment	\$321.75	\$321.75	\$0.00	\$331.84	\$295.20	.13% on first \$8,000 in 2019 & 2020
90-00-64200-2700 Fringe Benefit Workers Compensation	\$14,096.97	\$19,207.35	(\$5,110.38)	\$20,484.09	\$19,783.86	2.49% in 2019; 1.59% in 2020
90-00-64200-2800 Fringe Benefit Other	\$0.00	\$15,000.00	(\$15,000.00)	\$0.00	\$2,680.00	
Purchased Services	\$140,000.00	\$171,388.20	(\$31,388.20)	\$271,314.80	\$322,134.01	Uniform Cleaning, Alarm Monitoring, Water Testing, Contracted Maintenance
Utilities	\$601,775.20	\$557,807.18	\$43,968.02	\$563,307.18	\$554,322.58	Electricity, Coal, Water, Oil
Communications	\$23,500.00	\$19,500.00	\$4,000.00	\$21,500.00	\$19,281.91	Telephone, Postage, UPS
Insurance	\$73,954.00	\$73,954.00	\$0.00	\$69,485.00	\$69,596.00	Property Insurance
Leases/Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$729.40	Rate \$0.35/mile, Meals & Lodging
Materials & Supplies	\$215,000.00	\$222,150.00	(\$7,150.00)	\$248,000.00	\$207,491.74	Custodial and Maintenance Supplies
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Special Projects, Emergencies
Subtotal	\$2,234,428.52	\$2,216,350.66	\$18,077.86	\$2,305,974.19	\$2,267,092.29	

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Ground Services						
1122 90-00-64300-1180	\$42,394.92	\$39,400.41	\$2,994.51	\$35,958.12	\$35,214.82	.75 FTE in 2018 & 2019 and PT worker
1123 90-00-64300-2100	\$3,243.21	\$3,014.13	\$229.08	\$2,750.80	\$2,615.28	Rate 7.65% each year
1124 90-00-64300-2210	\$0.00	\$0.00	\$0.00	\$2,572.61	\$1,286.28	13.25% in 2019 & 2020
1125 90-00-64300-2220	\$3,577.69	\$3,490.32	\$87.37	\$0.00	\$1,435.29	13.25% in 2019 & 2020
1126 90-00-64300-2300	\$3,825.00	\$3,825.00	\$0.00	\$0.00	\$2,787.17	\$5,100 in 2019 & 2020
1127 90-00-64300-2400	\$353.72	\$345.08	\$8.64	\$303.34	\$320.82	1.31% in 2019 & 2020
1128 90-00-64300-2510	\$159.31	\$155.42	\$3.89	\$0.00	\$76.20	.59% in 2019 and 2020
1129 90-00-64300-2600	\$20.80	\$20.80	\$0.00	\$20.80	\$9.81	.13% on first \$8,000 in 2019 & 2020
1130 90-00-64300-2700	\$674.08	\$870.72	(\$196.64)	\$862.99	\$833.49	2.49% in 2019; 1.59% in 2020
1131 90-00-64300-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Purchased Repairs
1132 90-00-64300-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Fertilizer, Mulch, Ice Melt
1133 90-00-64300-3000	\$0.00	\$46,825.85	(\$46,825.85)	\$500.00	\$7,152.80	Lawnmowers and Grounds Equipment
1134 90-00-64300-6000	\$8,000.00	\$10,000.00	(\$2,000.00)	\$10,000.00	\$7,459.69	
1135 90-00-64300-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1136 Subtotal	\$62,248.72	\$107,947.72	(\$45,699.00)	\$52,968.67	\$59,191.65	
Equipment Services						
1137 90-00-64400-3000	\$0.00	\$0.00	\$0.00	\$0.00	\$299.00	Equip Repairs & Maintenance
1138 90-00-64400-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Materials & Supplies
1139 90-00-64400-6000	\$0.00	\$0.00	\$0.00	\$14,995.00	\$14,995.00	Pumps, Compressors, Boiler Repairs
1140 90-00-64400-8100	\$0.00	\$0.00	\$0.00	\$14,995.00	\$15,294.00	
1141 Subtotal	\$0.00	\$0.00	\$0.00	\$14,995.00	\$15,294.00	
Vehicle Services						
1142 90-00-64500-8100	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	Vehicle Replacements
1143 90-00-64500-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1144 90-00-64500-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1145 90-00-64500-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1146 90-00-64500-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1147 90-00-64600-3000	\$145,434.00	\$145,434.00	\$0.00	\$55,034.00	\$61,688.05	Contracted with Sheriff's Office
1148 90-00-64600-3000	\$145,434.00	\$145,434.00	\$0.00	\$62,534.00	\$69,188.05	
1149 Subtotal	\$2,540,716.00	\$2,554,822.91	(\$14,106.90)	\$2,522,722.31	\$2,495,971.77	
1150 OPERATION & MAINTENANCE TOTAL	\$2,540,716.00	\$2,554,822.91	(\$14,106.90)	\$2,522,722.31	\$2,495,971.77	
1151						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS						
School Food Services - Check Elementary						
1152 91-00-65100-1150 Comp Secretary	\$8,230.30	\$8,028.94	\$201.36	\$7,516.74	\$7,517.04	.19 FTEs in 2019 and 2020
1153 91-00-65100-1150 Comp Cafeteria Worker	\$51,177.33	\$42,464.74	\$8,712.59	\$43,562.70	\$42,629.22	2.21 FTEs in 2019 & 3.21 FTEs in 2020
1155 91-00-65100-1180 Comp Substitute	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$1,204.00	
1156 91-00-65100-1520 Comp Substitute	\$4,054.93	\$4,054.02	\$681.92	\$4,098.83	\$3,611.89	Rate 7.65% each year
1157 91-00-65100-2100 Fringe Benefit FICA	\$5,938.06	\$6,644.00	(\$705.94)	\$3,874.49	\$5,148.16	13.25% in 2019 & 2020
1158 91-00-65100-2210 Fringe Benefit Retirement	\$1,852.53	\$0.00	\$1,852.53	\$1,488.52	\$0.00	13.25% in 2019 & 2020
1159 91-00-65100-2220 Retirement for Hybrid Plan Employees	\$11,169.00	\$6,069.00	\$5,100.00	\$10,871.16	\$5,764.59	\$5,100 in 2019 & 2020
1160 91-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$552.10	\$475.15	\$76.95	\$486.52	\$461.22	1.31% in 2019 & 2020
1161 91-00-65100-2400 Fringe Benefit Group Life	\$82.49	\$0.00	\$82.49	\$79.05	\$0.00	.27% group 4 & .59% group 5 emps in 2020
1162 91-00-65100-2510 Virginia Local Disability Program	\$52.36	\$51.16	\$1.19	\$50.57	\$43.37	.13% on first \$8,000 in 2019 & 2020
1163 91-00-65100-2600 Fringe Benefit Unemployment	\$984.33	\$1,171.16	(\$186.83)	\$1,285.91	\$1,241.95	2.49% in 2019; 1.59% in 2020
1164 91-00-65100-2700 Fringe Benefit Workers Compensation	\$337.96	\$294.93	\$43.03	\$292.01	\$292.00	1.20% in 2019 & 2020
1165 91-00-65100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1166 91-00-65100-2800 Fringe Benefit Other	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$812.00	
1167 91-00-65100-3000 Purchased Services	\$9,000.00	\$7,500.00	\$1,500.00	\$10,500.00	\$8,608.22	Non Food Supplies
1168 91-00-65100-6000 Materials and Supplies	\$87,000.00	\$84,060.66	\$2,939.34	\$65,000.00	\$85,306.43	Food for human consumption
1169 91-00-65100-6002 Food Supplies	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$1,469.32	
1170 91-00-65100-6040 Software	\$4,500.00	\$4,500.00	\$0.00	\$2,000.00	\$4,880.00	Equipment for Food Services
1171 91-00-65100-8100 Capital Outlay						
1172						
School Food Services - Floyd Elementary						
1173 92-00-65100-1150 Comp Secretary	\$11,694.09	\$11,409.55	\$284.54	\$10,681.68	\$10,680.96	.27 FTEs in 2019 and 2020
1174 92-00-65100-1150 Comp Cafeteria Worker	\$105,879.35	\$93,891.82	\$11,987.52	\$90,982.56	\$95,262.00	6.66 FTEs in 2019 & 2020
1175 92-00-65100-1180 Comp Substitute	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$4,673.98	
1176 92-00-65100-1520 Comp Substitute	\$9,376.87	\$8,438.05	\$938.81	\$8,159.81	\$8,014.60	Rate 7.65% each year
1177 92-00-65100-2100 Fringe Benefit FICA	\$8,121.09	\$7,379.11	\$741.99	\$8,157.89	\$6,806.12	13.25% in 2019 & 2020
1178 92-00-65100-2210 Fringe Benefit Retirement	\$5,430.66	\$4,859.72	\$570.94	\$2,658.95	\$3,994.90	13.25% in 2019 & 2020
1179 92-00-65100-2220 Retirement for Hybrid Plan Employees	\$21,777.00	\$21,777.00	\$0.00	\$26,160.28	\$21,323.46	\$5,100 in 2019 & 2020
1180 92-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$1,251.42	\$1,128.50	\$122.92	\$1,082.91	\$1,081.02	1.31% in 2019 & 2020
1181 92-00-65100-2400 Fringe Benefit Group Life	\$241.82	\$216.40	\$25.42	\$141.20	\$212.10	.27% group 4 & .59% group 5 emps in 2020
1182 92-00-65100-2510 Virginia Local Disability Program	\$97.56	\$93.80	\$3.76	\$93.60	\$92.68	.13% on first \$8,000 in 2019 & 2020
1183 92-00-65100-2600 Fringe Benefit Unemployment	\$1,948.92	\$2,437.66	(\$488.74)	\$2,559.94	\$2,472.43	2.49% in 2019; 1.59% in 2020
1184 92-00-65100-2700 Fringe Benefit Workers Compensation	\$441.60	\$407.22	\$34.38	\$385.47	\$385.50	1.20% in 2019 & 2020
1185 92-00-65100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1186 92-00-65100-2800 Fringe Benefit Other	\$1,500.00	\$2,500.00	(\$1,000.00)	\$1,000.00	\$2,564.63	Non Food Supplies
1187 92-00-65100-3000 Purchased Services	\$9,000.00	\$10,000.00	(\$1,000.00)	\$15,000.00	\$8,748.45	Food for human consumption
1188 92-00-65100-6000 Materials and Supplies	\$137,000.00	\$135,000.00	\$2,000.00	\$135,000.00	\$130,355.84	
1189 92-00-65100-6002 Food Supplies	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,297.58	
1190 92-00-65100-6040 Software	\$3,000.00	\$3,000.00	\$0.00	\$2,000.00	\$3,282.50	Equipment for Food Services
1191 92-00-65100-8100 Capital Outlay						
1192						

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

FICtr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
School Food Services - Indian Valley Elementary						
1193 93-00-65100-1150 Comp Secretary	\$3,898.03	\$3,803.18	\$94.85	\$3,560.56	\$3,560.04	.09 FTEs in 2019 and 2020
1194 93-00-65100-1180 Comp Cafeteria Worker	\$46,996.40	\$40,270.97	\$6,725.43	\$37,804.53	\$39,816.61	2.82 FTEs in 2019 & 2020
1195 93-00-65100-1520 Comp Substitute	\$1,350.00	\$1,350.00	\$0.00	\$1,350.00	\$883.98	
1196 93-00-65100-1520 Comp Substitute	\$3,996.70	\$3,474.95	\$521.75	\$3,267.70	\$3,147.94	Rate 7.65% each year
1197 93-00-65100-2100 Fringe Benefit FICA	\$3,910.07	\$3,410.73	\$499.34	\$3,452.90	\$581.04	13.25% in 2019 & 2020
1198 93-00-65100-2210 Fringe Benefit Retirement	\$1,745.43	\$1,535.03	\$210.39	\$1,261.88	\$4,133.71	13.25% in 2019 & 2020
1199 93-00-65100-2220 Retirement for Hybrid Plan Employees	\$5,559.00	\$5,559.00	\$0.00	\$5,410.76	\$7,813.89	\$5,100 in 2019 & 2020
1200 93-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$499.24	\$436.72	\$62.52	\$425.95	\$7,813.89	1.31% in 2019 & 2020
1201 93-00-65100-2400 Fringe Benefit Group Life	\$77.72	\$68.35	\$9.37	\$67.01	\$114.50	.27% group 4 & .59% group 5 emps in 2020
1202 93-00-65100-2510 Virginia Local Disability Program	\$38.02	\$37.90	\$0.12	\$38.69	\$28.40	.13% on first \$8,000 in 2019 & 2020
1203 93-00-65100-2600 Fringe Benefit Unemployment	\$830.69	\$1,003.87	(\$173.19)	\$1,025.16	\$990.12	2.49% in 2019; 1.59% in 2020
1204 93-00-65100-2700 Fringe Benefit Workers Compensation	\$299.24	\$261.03	\$38.21	\$260.24	\$260.20	1.20% in 2019 & 2020
1205 93-00-65100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1206 93-00-65100-2800 Fringe Benefit Other	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$850.00	
1207 93-00-65100-3000 Purchased Services	\$5,000.00	\$5,000.00	\$0.00	\$6,000.00	\$4,279.14	Non Food Supplies
1208 93-00-65100-6000 Materials and Supplies	\$40,000.00	\$50,000.00	(\$10,000.00)	\$55,000.00	\$44,783.44	Food for human consumption
1209 93-00-65100-6002 Food Supplies	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$748.01	
1210 93-00-65100-6040 Software	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	Equipment for Food Services
1211 93-00-65100-8100 Capital Outlay						
1212						
School Food Services - Willis Elementary						
1213 94-00-65100-1150 Comp Secretary	\$5,630.94	\$5,493.49	\$137.45	\$5,143.03	\$5,142.96	.13 FTEs in 2019 and 2020
1214 94-00-65100-1180 Comp Cafeteria Worker	\$50,801.41	\$45,979.13	\$4,822.28	\$45,144.18	\$46,147.51	2.79 FTEs in 2019 & 2020
1215 94-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,098.02	
1216 94-00-65100-1520 Comp Substitute	\$4,393.57	\$4,014.16	\$379.42	\$3,923.47	\$3,854.18	Rate 7.65% each year
1217 94-00-65100-2100 Fringe Benefit FICA	\$6,779.84	\$6,159.72	\$620.12	\$5,709.56	\$5,709.48	13.25% in 2019 & 2020
1218 94-00-65100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	13.25% in 2019 & 2020
1219 94-00-65100-2220 Retirement for Hybrid Plan Employees	\$5,763.00	\$5,763.00	\$0.00	\$5,609.32	\$5,603.34	\$5,100 in 2019 & 2020
1220 94-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$608.89	\$556.04	\$52.85	\$541.96	\$541.92	1.31% in 2019 & 2020
1221 94-00-65100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% group 4 & .59% group 5 emps in 2020
1222 94-00-65100-2510 Virginia Local Disability Program	\$39.82	\$39.64	\$0.18	\$40.38	\$34.87	.13% on first \$8,000 in 2019 & 2020
1223 94-00-65100-2600 Fringe Benefit Unemployment	\$913.17	\$1,159.64	(\$246.47)	\$1,230.89	\$1,188.82	2.49% in 2019; 1.59% in 2020
1224 94-00-65100-2700 Fringe Benefit Workers Compensation	\$306.77	\$264.50	\$42.27	\$262.81	\$262.84	1.20% in 2019 & 2020
1225 94-00-65100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1226 94-00-65100-2800 Fringe Benefit Other	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$910.00	
1227 94-00-65100-3000 Purchased Services	\$7,000.00	\$5,000.00	\$2,000.00	\$6,000.00	\$6,665.44	Non Food Supplies
1228 94-00-65100-6000 Materials and Supplies	\$73,000.00	\$79,000.00	(\$6,000.00)	\$72,000.00	\$77,755.07	Food for human consumption
1229 94-00-65100-6002 Food Supplies	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$1,068.50	
1230 94-00-65100-6040 Software	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,275.00	Equipment for Food Services
1231 94-00-65100-8100 Capital Outlay						
1232						

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
School Food Services - Floyd County High School						
1233 95-00-65100-1150 Comp Secretary	\$13,861.23	\$13,522.43	\$338.81	\$12,659.77	\$12,833.92	.32 FTEs in 2019 & 2020
1234 95-00-65100-1180 Comp Cafeteria Worker	\$120,321.77	\$100,002.07	\$20,319.70	\$96,594.25	\$99,398.58	7.29 FTEs in 2019 & 7.43 FTEs in 2020
1235 95-00-65100-1520 Comp Substitute	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$5,158.03	
1236 95-00-65100-2100 Fringe Benefit FICA	\$10,571.00	\$8,990.62	\$1,580.38	\$8,663.93	\$8,162.82	Rate 7.65% each year
1237 95-00-65100-2100 Fringe Benefit Retirement	\$12,293.77	\$10,720.26	\$1,573.51	\$9,854.61	\$9,854.46	13.25% in 2019 & 2020
1238 95-00-65100-2210 Retirement for Hybrid Plan Employees	\$1,908.52	\$1,549.36	\$359.17	\$1,273.67	\$1,273.60	13.25% in 2019 & 2020
1239 95-00-65100-2220 Fringe Benefit Hosp/Med Plan	\$22,032.00	\$16,932.00	\$5,100.00	\$21,444.48	\$16,488.76	\$5,100 in 2019 & 2020
1240 95-00-65100-2300 Fringe Benefit Group Life	\$1,308.71	\$1,125.06	\$183.65	\$1,095.18	\$1,095.24	1.31% in 2019 & 2020
1241 95-00-65100-2400 Virginia Local Disability Program	\$84.98	\$68.99	\$15.99	\$67.64	\$67.60	.27% group 4 & .59% group 5 emps in 2020
1242 95-00-65100-2510 Fringe Benefit Unemployment	\$98.80	\$98.80	\$0.00	\$96.92	\$86.06	.13% on first \$8,000 in 2019 & 2020
1243 95-00-65100-2600 Fringe Benefit Workers Compensation	\$2,197.11	\$2,597.29	(\$400.18)	\$2,718.10	\$2,625.18	2.49% in 2019; 1.59% in 2020
1244 95-00-65100-2700 Fringe Benefit Retiree Health	\$476.71	\$439.54	\$37.18	\$434.43	\$434.46	1.20% in 2019 & 2020
1245 95-00-65100-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1246 95-00-65100-2800 Purchased Services	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00	\$2,304.05	
1247 95-00-65100-3000 Travel	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$225.15	
1248 95-00-65100-6000 Materials and Supplies	\$12,000.00	\$13,000.00	(\$1,000.00)	\$12,000.00	\$13,840.33	Non Food Supplies
1249 95-00-65100-6002 Food Supplies	\$160,000.00	\$186,446.18	(\$26,446.18)	\$203,540.64	\$157,136.47	Food for human consumption
1250 95-00-65100-6040 Software	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$3,927.09	
1251 95-00-65100-8100 Capital Outlay	\$1,999.67	\$2,000.00	(\$0.33)	\$15,000.00	\$5,904.00	Equipment for Food Services
1252 SCHOOL FOOD & OTHER TOTAL	\$1,166,465.00	\$1,127,986.25	\$38,478.75	\$1,125,645.41	\$1,082,728.91	
FACILITIES						
1253 90-00-66200-8100 Facilities Site Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1254 90-00-66300-3000 Architecture and Engineering Services	\$0.00	\$0.00	\$0.00	\$60,100.00	\$60,100.00	
1255 90-00-66600-9000 Facilities Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1256 FACILITIES TOTAL	\$0.00	\$0.00	\$0.00	\$60,100.00	\$60,100.00	
DEBT SERVICE & FUND TRANSFERS						
1257 90-00-67100-9100 Redemption Of Principal	\$717,850.00	\$705,187.00	\$12,663.00	\$693,154.00	\$693,154.00	
1258 90-00-67100-9200 Interest	\$195,087.24	\$231,374.69	(\$36,287.45)	\$267,032.39	\$267,032.39	
1259 90-00-67300-9700 Interagency Transfer	(\$0.24)	\$0.31	(\$0.55)	\$0.00	\$0.00	
1260 DEBT SERVICE & FUND TRANSFER TOTAL	\$912,937.00	\$936,562.00	(\$23,625.00)	\$960,186.39	\$960,186.39	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Cctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
TECHNOLOGY						
Classroom Instruction						
1266 90-00-68100-1120 Comp Teacher	\$100,566.64	\$99,599.46	\$967.18	\$88,777.72	\$72,160.96	2.00 FTE's in 2019 & 2020
1267 90-00-68100-1140 Comp Technical Support	\$117,665.12	\$109,426.62	\$8,238.50	\$103,289.06	\$109,799.53	5.00 FTEs in 2019 & 2020
1268 90-00-68100-1152 Comp Technology Specialist	\$135,987.41	\$130,696.68	\$5,290.73	\$161,242.84	\$147,744.96	3.00 FTEs in 2019 & 2020
1270 90-00-68100-1520 Comp Substitutes	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$992.01	
1271 90-00-68100-1520 Fringe Benefit FICA	\$27,123.39	\$26,084.42	\$1,108.98	\$27,123.81	\$24,287.38	Rate 7.65% each year
1272 90-00-68100-2100 Fringe Benefit Retirement	\$38,731.81	\$37,243.30	\$1,488.52	\$39,601.94	\$40,729.99	15.68% in 2019 & 2020
1273 90-00-68100-2210 Retirement for Hybrid Plan Employees	\$16,809.75	\$16,025.23	\$784.52	\$18,058.19	\$10,983.95	15.68% in 2019 & 2020
1274 90-00-68100-2220 Fringe Benefit Hosp/Med Plan	\$30,600.00	\$20,400.00	\$10,200.00	\$34,748.00	\$23,004.00	\$5,100 in 2019 & 2020
1275 90-00-68100-2300 Fringe Benefit Group Life	\$4,640.27	\$4,450.37	\$189.90	\$4,628.36	\$4,150.91	1.31% in 2019 & 2020
1276 90-00-68100-2400 Virginia Local Disability Program	\$289.45	\$275.94	\$13.51	\$298.76	\$181.73	.27% in 2019 & 2020
1277 90-00-68100-2510 Fringe Benefit Unemployment	\$105.63	\$105.63	\$0.00	\$116.03	\$113.31	.13% on first \$8,000 in 2019 & 2020
1278 90-00-68100-2600 Fringe Benefit Workers Compensation	\$604.30	\$722.86	(\$118.56)	\$992.77	\$958.83	.27% in 2019; .17% in 2020
1279 90-00-68100-2700 Fringe Benefit Retiree Health	\$4,250.63	\$4,076.67	\$173.96	\$4,345.71	\$3,897.53	1.20% in 2019 & 2020
1280 90-00-68100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1281 90-00-68100-3000 Purchased Services	\$29,739.82	\$19,666.23	\$10,073.59	\$35,930.69	\$101,575.25	Contracted Services
1282 90-00-68100-3000 Telecommunications	\$26,000.00	\$26,000.00	\$0.00	\$30,000.00	\$23,308.20	Internet Lines
1283 90-00-68100-5001 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,500.00	\$1,813.95	Rate \$0.35/mile, Meals & Lodging
1284 90-00-68100-5000 Materials & Supplies	\$37,160.00	\$54,231.51	(\$17,071.51)	\$20,665.57	\$12,941.52	Computer Supplies
1285 90-00-68100-6000 Materials & Supplies Check	\$0.00	\$0.00	\$0.00	\$6,126.86	\$3,913.43	
1286 90-00-68100-6000 Materials & Supplies Floyd	\$0.00	\$0.00	\$0.00	\$9,136.38	\$6,564.14	
1287 90-00-68100-6000 Materials & Supplies Indian Valley	\$0.00	\$0.00	\$0.00	\$4,480.62	\$3,203.15	
1288 90-00-68100-6000 Materials & Supplies Willis	\$0.00	\$0.00	\$0.00	\$5,368.05	\$3,110.53	
1289 90-00-68100-6000 Materials & Supplies FCHS	\$0.00	\$0.00	\$0.00	\$12,776.10	\$15,375.51	
1290 90-00-68100-6000 Materials & Supplies Vocational	\$0.00	\$0.00	\$0.00	\$4,500.00	\$5,643.27	
1291 90-00-68100-6000 Software	\$104,200.00	\$175,555.66	(\$71,355.66)	\$95,070.00	\$132,888.76	Powerschool, Microsoft, IXL, Brainpop, Hapara
1292 90-00-68100-8300 Hardware	\$120,000.00	\$254,085.38	(\$134,085.38)	\$238,639.03	\$227,756.49	Computers, Network Equipment
1293 Subtotal	\$796,794.22	\$980,895.96	(\$184,101.74)	\$948,666.46	\$977,119.29	
Improvement Instruction						
1294 90-00-68200-1110 Comp Administrative	\$166,676.18	\$160,244.04	\$6,432.14	\$176,193.72	\$142,351.24	2.00 FTEs in 2019 & 2020
1295 90-00-68200-1150 Comp Clerical	\$83,121.54	\$80,979.10	\$2,142.43	\$77,195.74	\$82,863.30	1.80 FTEs in 2019 & 2020
1296 90-00-68200-1520 Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1297 90-00-68200-2100 Fringe Benefit FICA	\$19,109.53	\$18,453.57	\$655.95	\$19,384.29	\$17,385.54	Rate 7.65% each year
1298 90-00-68200-2210 Fringe Benefit Retirement	\$27,571.11	\$27,139.90	\$431.21	\$41,353.16	\$31,273.26	15.68% in 2019 & 2020
1299 90-00-68200-2220 Retirement for Hybrid Plan Employees	\$11,597.17	\$10,683.88	\$913.29	\$0.00	\$0.00	15.68% in 2019 & 2020
1300 90-00-68200-2300 Fringe Benefit Hosp/Med Plan	\$10,200.00	\$10,200.00	\$0.00	\$8,935.20	\$2,970.00	\$5,100 in 2019 & 2020
1301 90-00-68200-2400 Fringe Benefit Group Life	\$2,796.38	\$2,724.65	\$71.73	\$2,892.56	\$2,510.27	1.31% in 2019 & 2020
1302 90-00-68200-2510 Virginia Local Disability Program	\$199.70	\$183.97	\$15.73	\$0.00	\$0.00	.27% in 2019 & 2020
1303 90-00-68200-2600 Fringe Benefit Unemployment	\$41.60	\$44.51	(\$2.91)	\$41.60	\$41.38	.13% on first \$8,000 in 2019 & 2020
1304 90-00-68200-2700 Fringe Benefit Workers Compensation	\$424.66	\$511.39	(\$86.74)	\$709.49	\$685.25	.27% in 2019; .17% in 2020
1305 90-00-68200-2750 Fringe Benefit Retiree Health	\$2,561.57	\$2,495.93	\$65.64	\$2,715.91	\$2,357.03	1.20% in 2019 & 2020
1306 90-00-68200-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$4,654.30	
1307 Subtotal	\$324,299.42	\$313,660.95	\$10,638.47	\$329,421.67	\$287,091.57	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
Administration						
90-00-68300-3000	\$10,000.00	\$10,200.00	(\$200.00)	\$2,000.00	\$4,268.70	Blackboard
90-00-68300-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	RDA & EPES Accounting, EasyIEP, Searchsoft
90-00-68300-6040	\$39,400.00	\$24,000.00	\$15,400.00	\$30,000.00	\$24,837.87	Computers, Printers
90-00-68300-8300	\$3,000.00	\$3,000.00	\$0.00	\$6,000.00	\$8,786.57	
Subtotal	\$52,400.00	\$37,200.00	\$15,200.00	\$38,000.00	\$37,893.14	
Pupil Transportation						
90-00-68500-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68500-6040	\$0.00	\$0.00	\$0.00	\$0.00	\$941.93	
90-00-68500-8300	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$396.02	Computers, Printers
Subtotal	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,337.95	
Operations & Maintenance						
90-00-68600-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68600-6040	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68600-8120	\$98,611.35	\$107,182.80	(\$8,571.45)	\$0.00	\$0.00	Equipment Lease Purchase
90-00-68600-8300	\$1,000.00	\$6,540.00	(\$5,540.00)	\$49,457.47	\$60,116.02	Computers, Printers
Subtotal	\$99,611.35	\$113,722.80	(\$14,111.45)	\$49,457.47	\$60,116.02	
TECHNOLOGY TOTAL	\$1,274,105.00	\$1,446,479.71	(\$172,374.72)	\$1,366,545.61	\$1,363,557.97	
TOTAL EXPENDITURES	\$23,652,597.00	\$23,805,392.11	(\$152,796.11)	\$23,354,362.03	\$23,026,511.88	

Floyd County Public Schools - 2019-2020 Budget
(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019
Approved by Floyd County Board of Supervisors on: 06/11/2019

FICtr/Prg/Func/Obj	Budgeted 2019-2020	Budget Amended 2018-2019	Difference	Budget Amended 2017-2018	Actual Cash 2017-2018	Notes
	STATE REVENUE					
	1848 students					
1336 01-2402020 Basic Aid	\$5,745,685.00	\$6,103,860.00	(\$358,175.00)	\$5,972,428.00	\$5,964,122.72	1973 students
1337 01-2402030 ISAEF	\$8,355.00	\$7,859.00	\$496.00	\$8,294.01	\$8,294.01	
1338 01-2402040 Remedial Summer School	\$62,552.00	\$79,642.00	(\$17,090.00)	\$77,020.00	\$77,020.00	
1339 01-2402050 Foster Care	\$0.00	\$0.00	\$0.00	\$0.00	\$8,594.00	
1340 01-2402060 Adult Education (Sec)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1341 01-2402070 Gifted Education	\$61,566.00	\$63,732.00	(\$2,166.00)	\$62,486.00	\$62,433.00	
1342 01-2402080 Prevention, Intervention & Remediation	\$190,855.00	\$197,568.00	(\$6,713.00)	\$193,966.00	\$193,802.00	
1343 01-2402110 Compensation Supplement	\$368,347.00	\$0.00	\$368,347.00	\$60,340.05	\$60,289.00	
1344 01-2402120 Special Education	\$773,270.00	\$800,469.00	(\$27,199.00)	\$687,343.00	\$686,761.00	
1345 01-2402140 Textbooks	\$123,982.00	\$128,343.00	(\$4,361.00)	\$142,910.00	\$142,789.00	
1346 01-2402150 School Lunch	\$10,853.00	\$11,273.63	(\$420.63)	\$11,273.63	\$10,852.97	
1347 01-2402170 Vocational Education	\$162,535.00	\$168,251.00	(\$5,716.00)	\$158,818.00	\$158,683.00	
1348 01-2402180 Voc Ed-Adult	\$0.00	\$0.00	\$0.00	\$0.00	\$212.00	
1349 01-2402210 Social Security	\$364,471.00	\$376,016.00	(\$11,545.00)	\$364,500.00	\$364,191.00	
1350 01-2402230 VRS Retirement (incl. RHCC)	\$804,054.00	\$829,785.00	(\$25,731.00)	\$834,444.00	\$833,738.00	
1351 01-2402280 Reading Intervention	\$44,543.00	\$24,499.00	\$20,044.00	\$25,853.00	\$25,853.00	
1352 01-2402410 Group Life	\$24,626.00	\$25,493.00	(\$867.00)	\$24,734.00	\$24,713.00	
1353 01-2402460 Special Education - Homebound	\$3,770.00	\$2,140.00	\$1,630.00	\$2,109.00	\$2,108.06	
1354 01-2402480 Special Education - Regional Tuition	\$109,655.09	\$0.00	\$109,655.09	\$0.00	\$0.00	
1355 01-2402520 Vocational Ed-Equip	\$4,400.00	\$4,400.00	\$0.00	\$4,400.00	\$4,612.60	
1356 01-2402530 Career & Technical Education	\$36,182.00	\$36,097.57	\$84.43	\$36,097.57	\$39,216.00	
1357 01-2402590 Foster Care - Special Education	\$21,503.00	\$31,398.32	(\$9,895.32)	\$28,839.80	\$20,657.00	
1358 01-2402610 Electronic Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1359 01-2402650 At-Risk	\$216,639.00	\$184,946.00	\$31,693.00	\$157,395.00	\$158,970.28	
1360 01-2402750 K-3 Primary Class Size Reduction	\$231,644.00	\$237,594.00	(\$5,950.00)	\$218,155.00	\$218,155.00	
1361 01-2402810 At Risk 4 Yr Old / VPI	\$151,740.00	\$151,740.00	\$0.00	\$149,527.00	\$149,527.00	
1362 01-2402900 Mentor Teacher Program - Alt License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1363 01-2402910 Mentor Teacher Program	\$1,857.00	\$1,241.00	\$616.00	\$1,241.00	\$1,241.00	
1364 01-2403080 Sales Tax Receipts 1%	\$2,375,756.52	\$2,221,780.68	\$153,975.84	\$2,205,012.95	\$2,198,302.08	
1365 01-2403090 English as a Second Language	\$27,344.00	\$44,378.00	(\$17,034.00)	\$41,077.00	\$41,077.00	
1366 01-2403990 Natl Board Cert Bonus	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	
1367 01-2403120 Sales Tax Receipts 1/8%	\$234,964.93	\$219,736.55	\$15,228.38	\$218,078.20	\$231,126.76	
1368 01-2403340 CTE Equipment High Demand	\$0.00	\$0.00	\$0.00	\$3,123.89	\$3,548.19	
1369 01-2403360 CTE STEM-H Industry Credentials	\$0.00	\$0.00	\$0.00	\$0.00	\$887.43	
1370 01-2403470 School Breakfast	\$19,413.46	\$17,543.68	\$1,869.78	\$13,389.42	\$13,389.42	
1371 01-2403480 Textbooks Lottery Portion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1372 01-2403490 Technical Education	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,363.17	
1373 01-2403650 VA Workplace Readiness Skills Assessment	\$500.00	\$500.00	\$0.00	\$500.00	\$547.82	
1374 01-2404000 Medicaid & School Registration Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1375 01-2404050 Algebra Readiness	\$24,917.00	\$29,502.71	(\$4,585.71)	\$26,179.71	\$26,179.71	
1376 01-2404150 Project Graduation - Senior	\$1,573.00	\$1,572.87	\$0.13	\$1,573.00	\$0.00	
1377 01-2404180 Project Graduation	\$3,835.00	\$3,891.00	(\$56.00)	\$3,926.00	\$3,926.00	
1378 01-2404670 Career Switcher Mentoring Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1379 01-6000010 Breakfast After the Bell Program	\$0.00	\$0.00	\$0.00	\$4,571.95	\$4,571.95	
1380 01-6000000 State Security Grant	\$0.00	\$0.00	\$0.00	\$47,872.00	\$47,872.00	
1381 01-2402860 Supplemental Lottery Per Pupil Allocation	\$454,469.00	\$442,631.00	\$11,838.00	\$358,017.00	\$356,869.00	
1382 01-4104050 Electronic Technology Project (VP&A)	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	
STATE REVENUE TOTAL	\$12,850,357.00	\$12,632,384.00	\$217,973.00	\$12,329,995.17	\$12,329,995.17	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

F/Ctr/Prg/Func/Obj	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018	Notes
FEDERAL REVENUE						
10-10.5530 School Breakfast Program	\$171,443.36	\$171,443.28	\$0.08	\$197,334.98	\$197,334.98	
10-10.5550 National School Lunch Program	\$434,884.92	\$434,884.92	\$0.00	\$450,814.71	\$450,814.71	
10-10.5590 Summer Food Service Program	\$0.00	\$14,717.25	(\$14,717.25)	\$0.00	\$0.00	
10-84.0100 Title I	\$433,145.93	\$499,052.08	(\$65,906.15)	\$434,822.94	\$423,006.19	
10-84.0270 IDEA 611 Special Education	\$504,957.00	\$499,032.00	\$5,925.00	\$527,124.42	\$538,084.61	
10-84.0480 Vocational Education/Perkins	\$38,506.00	\$38,506.00	\$0.00	\$36,388.00	\$36,447.08	
10-84.1730 IDEA 619 Preschool	\$22,732.00	\$22,329.00	\$403.00	\$22,329.00	\$22,330.00	
10-84.3300 Advanced Placement Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10-84.3650 Title III Limited English	\$6,264.22	\$6,144.82	\$119.40	\$6,144.32	\$9,366.66	
10-84.3670 Title IIa Teacher Quality	\$71,418.57	\$83,369.98	(\$11,951.41)	\$72,810.28	\$70,384.42	
10-84.4240 Title IV	\$30,000.00	\$20,958.00	\$9,042.00	\$0.00	\$0.00	
FEDERAL REVENUE TOTAL	\$1,713,352.00	\$1,790,437.33	(\$77,085.33)	\$1,747,768.65	\$1,747,768.65	
COUNTY REVENUE						
20-5105000 Operation	\$7,504,080.00	\$7,468,455.00	\$35,625.00	\$7,053,930.15	\$7,053,930.15	
20-5105010 Capital Outlay	\$0.00	\$12,000.00	(\$12,000.00)	\$7,500.00	\$7,500.00	
20-5105020 Debt Service	\$912,937.00	\$936,562.00	(\$23,625.00)	\$960,186.39	\$960,186.39	
20-5105030 Capital Improvement Fund	\$0.00	\$257,337.62	(\$257,337.62)	\$184,150.26	\$184,150.26	
COUNTY REVENUE TOTAL	\$8,417,017.00	\$8,674,354.62	(\$257,337.62)	\$8,205,766.80	\$8,205,766.80	
OTHER REVENUE						
30-1502010 Rents	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,194.50	
30-1612030 Sale of Textbooks	\$500.00	\$500.00	\$0.00	\$500.00	\$127.72	
30-1612040 School Food Service	\$529,871.00	\$478,123.57	\$51,747.43	\$448,260.72	\$391,333.29	
30-1612050 Transportation of Pupils	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$12,274.45	
30-1803030 Rebates and Refunds	\$6,000.00	\$6,000.00	\$0.00	\$45,000.00	\$26,010.29	
30-1899030 Donations & Special Gifts	\$0.00	\$0.00	\$0.00	\$44,098.70	\$44,538.70	
30-1899050 Sale of Supplies	\$500.00	\$500.00	\$0.00	\$3,930.69	\$3,930.69	
30-1899080 Sale of School Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$7,939.00	
30-1899090 Sale of Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-1899100 Insurance Adjustments	\$0.00	\$0.00	\$0.00	\$9,051.18	\$9,051.18	
30-1899120 Other Funds-Other	\$30,000.00	\$25,000.00	\$5,000.00	\$25,000.00	\$21,804.45	
30-1899121 Other Funds - Medicaid	\$75,000.00	\$168,092.59	(\$93,092.59)	\$105,393.95	\$183,858.04	
30-1901020 Other Funds-Another County	\$10,000.00	\$10,000.00	\$0.00	\$64,596.17	\$54,769.10	
30-1901036 Carryover Funding from F-Y2017	\$0.00	\$0.00	\$0.00	\$305,000.00	\$305,000.00	
OTHER REVENUE TOTAL	\$671,871.00	\$708,216.16	(\$36,345.16)	\$1,070,831.41	\$1,070,831.41	
TOTAL REVENUES	\$23,652,597.00	\$23,805,392.11	(\$152,795.11)	\$23,354,362.03	\$23,354,362.03	

Floyd County Public Schools - 2019-2020 Budget

(State Revenues based on ADM 1848)

Adopted by Floyd County School Board on: 06/20/2019

Approved by Floyd County Board of Supervisors on: 06/11/2019

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Notes

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Expenditure by Category	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018
Instructional	\$14,951,518.00	\$14,985,700.24	(\$34,182.24)	\$14,506,447.55	\$14,343,473.07
Administration, Attendance & Health	\$855,107.00	\$896,899.00	\$58,208.00	\$940,556.36	\$934,699.71
Transportation	\$1,851,748.00	\$1,856,942.00	(\$5,194.00)	\$1,872,158.40	\$1,785,794.06
Debt Service	\$912,937.00	\$936,562.00	(\$23,625.00)	\$960,186.39	\$960,186.39
Facilities	\$0.00	\$0.00	\$0.00	\$60,100.00	\$60,100.00
Operation & Maintenance	\$2,540,716.00	\$2,554,822.91	(\$14,106.91)	\$2,522,722.31	\$2,495,971.77
Technology	\$1,274,105.00	\$1,446,479.71	(\$172,374.72)	\$1,366,545.61	\$1,363,557.97
School Food	\$1,166,465.00	\$1,127,986.25	\$38,478.75	\$1,125,645.41	\$1,082,728.91
TOTAL BUDGET	\$23,652,597.00	\$23,805,392.11	(\$152,796.11)	\$23,354,362.03	\$23,026,511.88

Revenues by Source	Budgeted 2019-2020	Amended Budget 2018-2019	Difference	Amended Budget 2017-2018	Actual Cash 2017-2018
Federal Funds	\$1,713,352.00	\$1,790,437.33	(\$77,085.33)	\$1,747,768.65	\$1,747,768.65
State Funds	\$12,850,357.00	\$12,632,384.00	\$217,973.00	\$12,329,995.17	\$12,329,995.17
Other Funds	\$671,871.00	\$708,216.16	(\$36,345.16)	\$1,070,831.41	\$1,070,831.41
County Funds Operational	\$7,504,080.00	\$7,468,455.00	\$35,625.00	\$7,053,930.15	\$7,053,930.15
County Funds Capital Outlay	\$0.00	\$12,000.00	(\$12,000.00)	\$7,500.00	\$7,500.00
County Funds Debt Service	\$912,937.00	\$936,562.00	(\$23,625.00)	\$960,186.39	\$960,186.39
County Funds Capital Improvement Fund	\$0.00	\$257,337.82	(\$257,337.82)	\$184,150.26	\$184,150.26
TOTAL BUDGET	\$23,652,597.00	\$23,805,392.11	(\$152,795.11)	\$23,354,362.03	\$23,354,362.03