

Floyd County Public Schools

FY 2019 Operational Budget



“Year Two: Solidifying the Foundation”

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 19 Budget Overview by Dr. John F. Wheeler:
"Year Two: Solidifying the Foundation"***

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 19 Budget Overview by Dr. John F. Wheeler:
"Year Two: Solidifying the Foundation"***

The upcoming 2018-2019 budget is the second budget of a six year plan that will give us the opportunity to utilize our resources to meet the changing accountability standards being set by the Virginia Department of Education (VDOE). Updated standards will include flexible learning opportunities directly tied to college and career experiences. Planning for these changes now ensures our students receive an educational experience that prepares them to be critical and creative thinkers, who are civically minded, and can collaborate and communicate in a variety of situations. These new graduation standards will affect the rising ninth grade class of 2019.

We have established a long-term plan for transportation, employee compensation, maintenance, and technology. These areas make up the largest portion of a school division's expenses. We continue to review our budget weekly during the fiscal year to ensure we are using resources where they will better serve our students and the future of Floyd County Public Schools.

Our budget must be driven by the instructional offerings needed to provide college and career ready students.

Sincerely,

John F. Wheeler

John F. Wheeler, Ed. D.

Superintendent

***Current FY 19 Budget Highlights:
"Year Two: Solidifying the Foundation"***

- Add classes for high school students in Robotics and Teacher Education
- Add classes for middle grades (6th, 7th, 8th) in technology and coding
- 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
- Reallocating positions to add a full-time Instructional Aide at FES
- Added an additional Reading Specialist at FES

***Current FY 19 Budget Highlights:
"Year Two: Solidifying the Foundation"***

- Add a Response to Intervention (RTI) coordinator supplement for FES
- 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

***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:

FY19 Projected Revenues

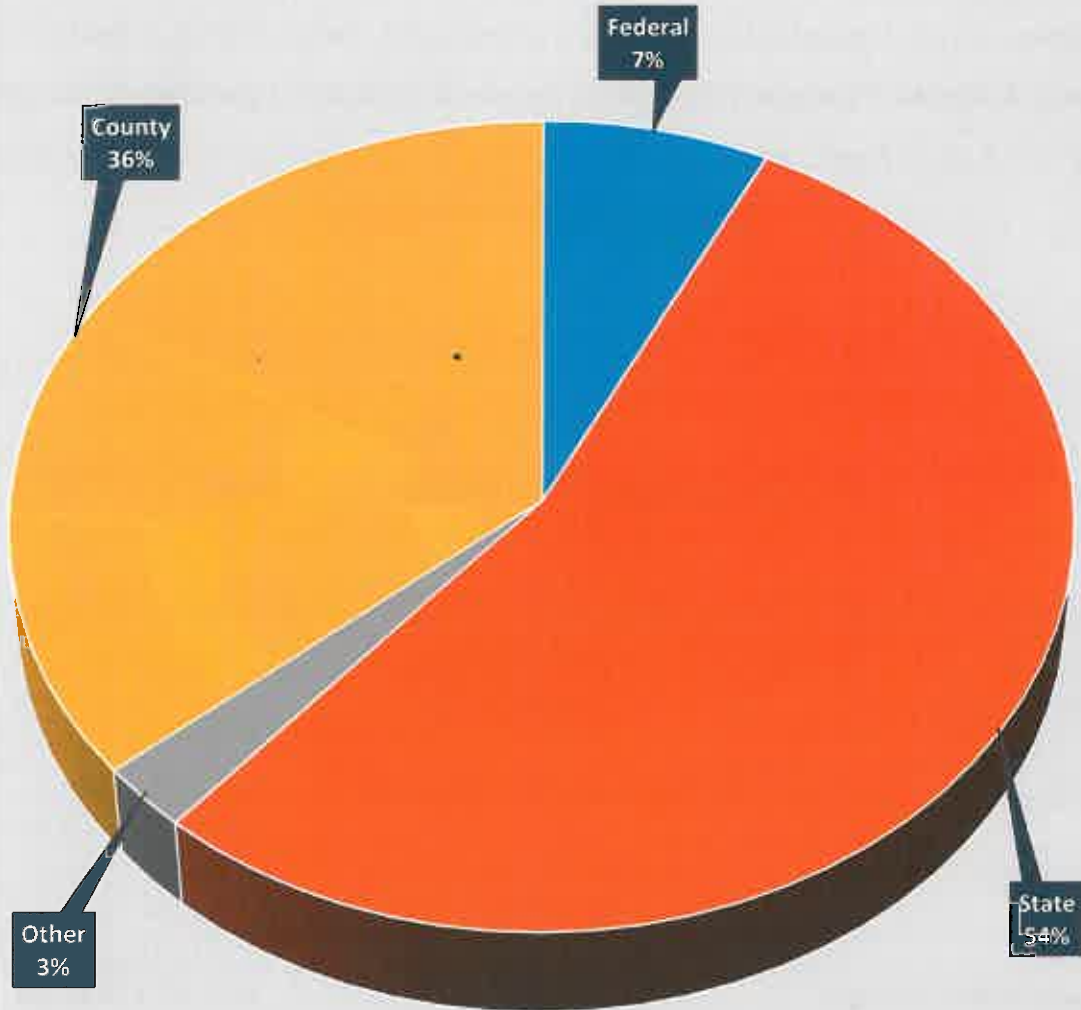
Floyd County Public Schools receives revenues from three primary sources: State, Federal and Local Funds. A small portion of other revenue is received from sources such as Facility Rentals, Rebates & Refunds, Transportation of Pupils, etc.

FY19 Revenue Projection Snapshot

Revenue by Source	FY19 Proposed Budget	FY18 Adopted Budget
Federal Funds	\$1,717,029.76	\$1,725,574.39
State Funds	\$12,632,384.13	\$12,252,953.42
Other Funds	\$615,123.57	\$973,856.89
County-Operational	\$7,480,454.54	\$7,061,430.15
County-Capital Outlay	\$0.00	\$0.00
County-Debt Service	\$936,562.00	\$960,186.39
County-Capital Improve	\$0.00	\$0.00
Total Revenue Budget	\$23,381,554.00	\$22,974,001.24

Financial Summary:

FY19 PROJECTED REVENUES



Financial Summary:

FY19 Projected Expenditures

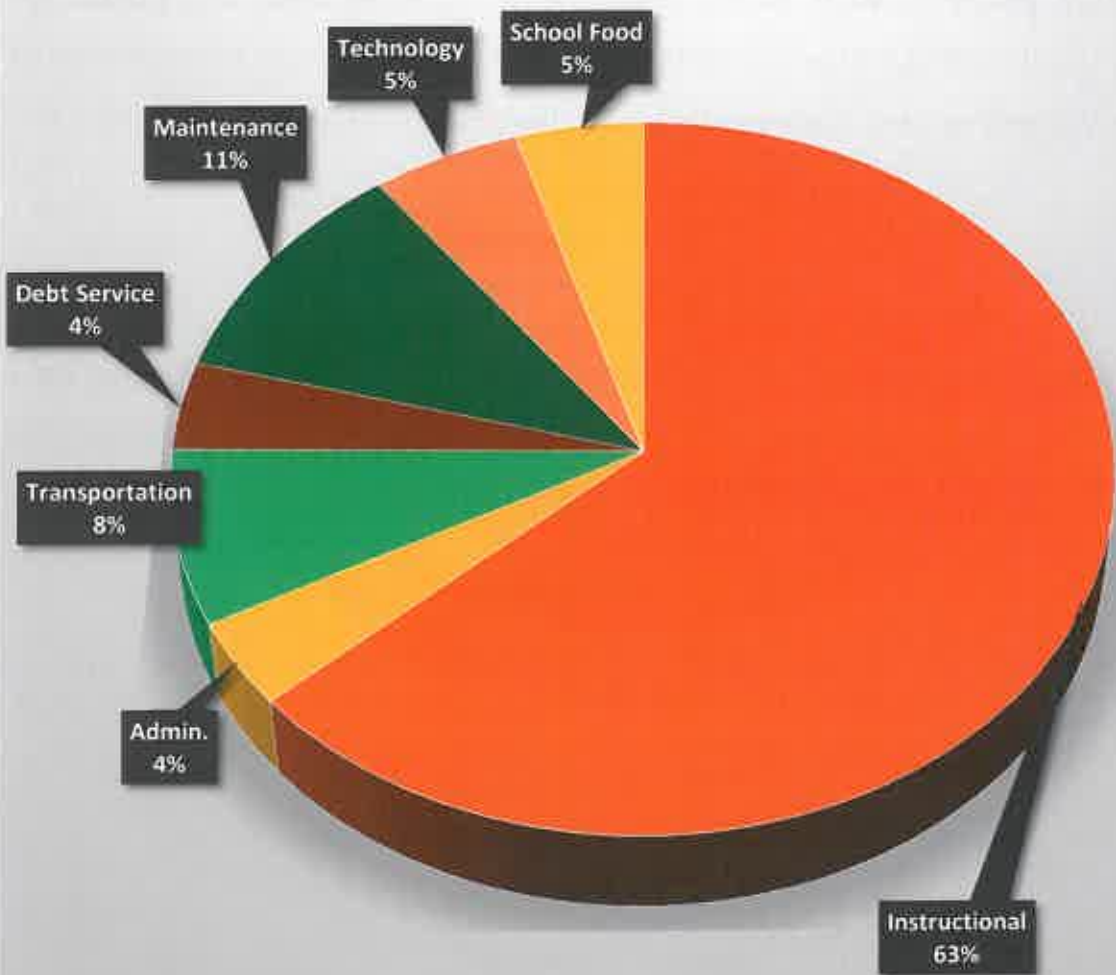
Floyd County Public Schools uses projected revenues to offset the projected expenditures needed to operate the school division in a given fiscal year. Floyd County Public Schools' expenditures are divided into eight major categories: Instructional, Administration Attendance & Health, Transportation,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

FY19 Expenditure Projection Snapshot

Expenditure by Category	FY19 Proposed Budget	FY18 Adopted Budget
Instructional	\$14,833,917.00	\$14,428,686.68
Admin. Attend. & Health	\$896,899.00	\$926,165.46
Transportation	\$1,842,842.00	\$1,840,134.12
Debt Service	\$936,562.00	\$960,186.39
Facilities	\$0.00	\$0.00
Operations & Maintenance	\$2,489,335.00	\$2,389,506.37
Technology	\$1,268,730.00	\$1,347,217.45
School Food	\$1,113,269.00	\$1,082,104.77
Total Expenditure Budget	\$23,381,554.00	\$22,974,001.24

Financial Summary:

FY19 Projected Expenditures



Informational:

Average Daily Membership

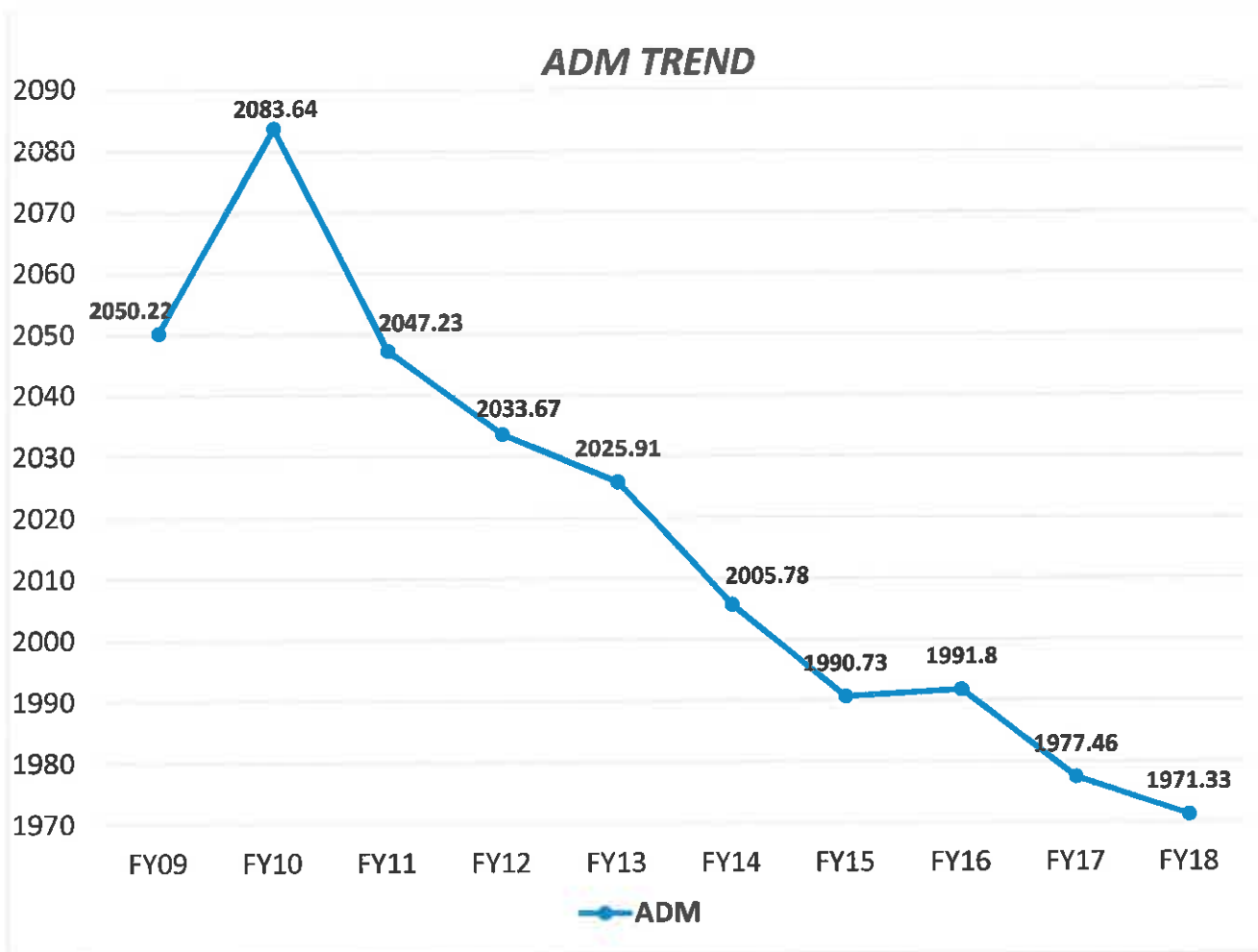
Projecting the Average Daily Membership (ADM) for the upcoming fiscal year is an extremely important part of the budget planning process. ADM dictates a little over 50% of the revenues received for Floyd County Public School's operational budget in any given fiscal year. Several factors go into projecting 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 2018. Since fiscal year 2010, Floyd County has seen roughly a 5% drop in ADM.

Fiscal Year	ADM
FY09	2050.22
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

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	\$8,417,016.54	\$395,400.00	4.93%	\$23,381,554.00	36%

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/CtrlPrg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
INSTRUCTIONAL						
Floyd Elementary - Regular Classroom						
20-10-61100-1120 Comp Teachers	\$1,329,317.50	\$3,122,143.71	(\$1,792,826.21)	\$3,140,753.57	\$3,114,063.67	29.70 FTEs in 2019
20-10-61100-1151 Comp Instructional Aides	\$21,171.63	\$131,220.08	(\$110,048.45)	\$178,522.05	\$126,091.49	1.50 FTEs in 2019
20-10-61100-1520 Comp Substitutes	\$30,750.00	\$90,000.00	(\$59,250.00)	\$94,829.05	\$78,673.44	Remedial Tutors
20-10-61100-1620 Comp Supplements	\$12,500.00	\$12,500.00	\$0.00	\$18,500.00	\$11,508.70	Rate 7.65% each year
20-10-61100-2100 Fringe Benefit FICA	\$106,621.04	\$256,723.58	(\$150,102.54)	\$261,077.34	\$241,815.07	16.32% in 2018; 15.68% in 2019
20-10-61100-2210 Fringe Benefit Retirement	\$138,635.47	\$387,543.92	(\$248,908.44)	\$397,100.04	\$341,216.98	16.32% in 2018; 15.68% in 2019
20-10-61100-2220 Retirement for Hybrid Plan Employees	\$73,121.22	\$139,489.37	(\$66,368.15)	\$113,599.06	\$131,954.82	\$4,964 in 2018; \$5,100 in 2019
20-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$145,981.00	\$294,117.00	(\$148,136.00)	\$281,995.00	\$348,009.52	1.31% in 2018; 1.31% in 2019
20-10-61100-2400 Fringe Benefit Group Life	\$17,691.41	\$42,304.76	(\$24,613.35)	\$38,573.41	\$42,231.34	.27% in 2018 and 2019
20-10-61100-2510 Virginia Local Disability Program	\$1,259.10	\$2,307.73	(\$1,048.63)	\$1,512.54	\$2,419.68	.13% on first \$8,000 in 2018 & 2019
20-10-61100-2600 Fringe Benefit Unemployment	\$359.45	\$996.31	(\$636.86)	\$1,363.92	\$1,101.33	.28% in 2018; .27% in 2019
20-10-61100-2600 Fringe Benefit Workers Compensation	\$2,954.73	\$9,396.42	(\$6,441.69)	\$10,238.33	\$10,540.35	1.23% in 2018; 1.20% in 2019
20-10-61100-2700 Fringe Benefit Retiree Health	\$16,205.87	\$39,721.26	(\$23,515.39)	\$36,285.16	\$35,783.59	Anticipated Leave Payouts
20-10-61100-2750 Fringe Benefit Other	\$0.00	\$7,500.00	(\$7,500.00)	\$0.00	\$0.00	Copiers
20-10-61100-2800 Lease / Rentals	\$7,380.00	\$20,000.00	(\$12,620.00)	\$20,000.00	\$17,884.20	Rate \$0.35/mile, Meals & Lodging
20-10-61100-5500 Travel / Conferences	\$205.00	\$500.00	(\$295.00)	\$500.00	\$2,198.11	School Calendar
20-10-61100-6000 Materials & Supplies	\$0.00	\$4,500.00	(\$4,500.00)	\$7,992.29	\$6,113.84	Consumable, Hardback, Instr. Material
20-10-61100-6020 Textbooks	\$28,605.29	\$83,505.00	(\$54,899.71)	\$82,563.00	\$88,311.01	467 in 2019
20-10-61100-6030 Materials & Supplies	\$18,806.77	\$20,446.77	(\$1,640.00)	\$20,446.77	\$20,474.81	
Check Elementary - Regular Classroom						
21-10-61100-1120 Comp Teachers	\$816,724.00	\$0.00	\$816,724.00	\$0.00	\$0.00	19.35 FTEs in 2019
21-10-61100-1151 Comp Instructional Aides	\$13,582.39	\$0.00	\$13,582.39	\$0.00	\$0.00	.86 FTEs in 2019
21-10-61100-1520 Comp Substitutes	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	Remedial Tutors
21-10-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
21-10-61100-2100 Fringe Benefit FICA	\$65,124.94	\$0.00	\$65,124.94	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
21-10-61100-2210 Fringe Benefit Retirement	\$64,436.02	\$0.00	\$64,436.02	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
21-10-61100-2220 Retirement for Hybrid Plan Employees	\$63,626.30	\$0.00	\$63,626.30	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
21-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$78,285.00	\$0.00	\$78,285.00	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
21-10-61100-2400 Fringe Benefit Group Life	\$10,699.08	\$0.00	\$10,699.08	\$0.00	\$0.00	.27% in 2018 and 2019
21-10-61100-2510 Virginia Local Disability Program	\$1,095.61	\$0.00	\$1,095.61	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
21-10-61100-2600 Fringe Benefit Unemployment	\$218.40	\$0.00	\$218.40	\$0.00	\$0.00	.28% in 2018; .27% in 2019
21-10-61100-2700 Fringe Benefit Workers Compensation	\$1,804.77	\$0.00	\$1,804.77	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
21-10-61100-2750 Fringe Benefit Retiree Health	\$9,800.69	\$0.00	\$9,800.69	\$0.00	\$0.00	Anticipated Leave Payouts
21-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Copiers
21-10-61100-5400 Lease / Rentals	\$5,040.00	\$0.00	\$5,040.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
21-10-61100-5500 Travel / Conferences	\$140.00	\$0.00	\$140.00	\$0.00	\$0.00	School Calendar
21-10-61100-6020 Textbooks	\$19,535.32	\$0.00	\$19,535.32	\$0.00	\$0.00	Consumable, Hardback, Instr. Material
21-10-61100-6030 Materials & Supplies	\$10,054.40	\$11,174.40	(\$1,120.00)	\$11,174.40	\$11,157.99	315 in 2019

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

FIC/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Willis Elementary - Regular Classroom						
22-10-61100-1120 Comp Teachers	\$627,023.80	\$0.00	\$627,023.80	\$0.00	\$0.00	14.60 FTEs in 2019
22-10-61100-1151 Comp Instructional Aides	\$75,323.65	\$0.00	\$75,323.65	\$0.00	\$0.00	4.71 FTEs in 2019
22-10-61100-1520 Comp Substitutes	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	
22-10-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Remedial Tutors
22-10-61100-2100 Fringe Benefit FICA	\$54,762.33	\$0.00	\$54,762.33	\$0.00	\$0.00	Rate 7.65% each year
22-10-61100-2210 Fringe Benefit Retirement	\$95,756.99	\$0.00	\$95,756.99	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
22-10-61100-2220 Retirement for Hybrid Plan Employees	\$12,670.85	\$0.00	\$12,670.85	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
22-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$74,460.00	\$0.00	\$74,460.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
22-10-61100-2400 Fringe Benefit Group Life	\$9,058.70	\$0.00	\$9,058.70	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
22-10-61100-2510 Virginia Local Disability Program	\$218.18	\$0.00	\$218.18	\$0.00	\$0.00	.27% in 2018 and 2019
22-10-61100-2600 Fringe Benefit Unemployment	\$218.40	\$0.00	\$218.40	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
22-10-61100-2700 Fringe Benefit Workers Compensation	\$1,517.60	\$0.00	\$1,517.60	\$0.00	\$0.00	.28% in 2018; .27% in 2019
22-10-61100-2750 Fringe Benefit Retiree Health	\$8,298.05	\$0.00	\$8,298.05	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
22-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
22-10-61100-5400 Lease / Rentals	\$3,240.00	\$0.00	\$3,240.00	\$0.00	\$0.00	Copiers
22-10-61100-5500 Travel / Conferences	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
22-10-61100-6020 Textbooks	\$12,558.42	\$0.00	\$12,558.42	\$0.00	\$0.00	Consumable, Hardback, Instr. Material
22-10-61100-6030 Materials & Supplies	\$8,116.50	\$8,836.50	(\$720.00)	\$8,836.50	\$9,337.75	208 in 2019
Indian Valley Elementary - Regular Classroom						
23-10-61100-1120 Comp Teachers	\$453,068.20	\$0.00	\$453,068.20	\$0.00	\$0.00	9.10 FTEs in 2019
23-10-61100-1151 Comp Instructional Aides	\$23,721.12	\$0.00	\$23,721.12	\$0.00	\$0.00	1.50 FTEs in 219
23-10-61100-1520 Comp Substitutes	\$9,750.00	\$0.00	\$9,750.00	\$0.00	\$0.00	
23-10-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Remedial Tutors
23-10-61100-2100 Fringe Benefit FICA	\$37,220.26	\$0.00	\$37,220.26	\$0.00	\$0.00	Rate 7.65% each year
23-10-61100-2210 Fringe Benefit Retirement	\$52,702.88	\$0.00	\$52,702.88	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
23-10-61100-2220 Retirement for Hybrid Plan Employees	\$22,057.68	\$0.00	\$22,057.68	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
23-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$31,110.00	\$0.00	\$31,110.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
23-10-61100-2400 Fringe Benefit Group Life	\$6,245.94	\$0.00	\$6,245.94	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
23-10-61100-2510 Virginia Local Disability Program	\$379.82	\$0.00	\$379.82	\$0.00	\$0.00	.27% in 2018 and 2019
23-10-61100-2600 Fringe Benefit Unemployment	\$156.00	\$0.00	\$156.00	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
23-10-61100-2700 Fringe Benefit Workers Compensation	\$1,031.46	\$0.00	\$1,031.46	\$0.00	\$0.00	.28% in 2018; .27% in 2019
23-10-61100-2750 Fringe Benefit Retiree Health	\$5,721.47	\$0.00	\$5,721.47	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
23-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
23-10-61100-5400 Lease / Rentals	\$2,340.00	\$0.00	\$2,340.00	\$0.00	\$0.00	Copiers
23-10-61100-5500 Travel / Conferences	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
23-10-61100-6020 Textbooks	\$9,069.97	\$0.00	\$9,069.97	\$0.00	\$0.00	Consumable, Hardback, Instr. Material
23-10-61100-6030 Materials & Supplies	\$5,582.33	\$6,102.33	(\$520.00)	\$6,102.33	\$6,102.71	155 in 2019

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/CtrlPrg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd County High School - Regular Classroom						
83 30-10-61100-1120 Comp Teachers	\$1,668,911.00	\$1,625,317.78	\$43,593.22	\$1,584,809.74	\$1,440,466.83	35.73 FTEs in 2018; 36.50 FTEs in 2019
84 30-10-61100-1151 Comp Instructional Aides	\$18,047.88	\$16,266.65	\$1,781.23	\$32,699.53	\$15,869.76	1.5 FTEs in 2018; 1.0 FTEs in 2019
85 30-10-61100-1520 Comp Substitutes	\$40,000.00	\$40,000.00	\$0.00	\$55,000.00	\$43,333.24	
86 30-10-61100-1620 Comp Supplement	\$22,000.00	\$25,000.00	(\$3,000.00)	\$17,993.90	\$17,993.90	
87 30-10-61100-2100 Fringe Benefit FICA	\$133,795.35	\$130,553.71	\$3,241.64	\$129,247.46	\$111,520.25	Driver Training, Remedial Tutors
88 30-10-61100-2210 Fringe Benefit Retirement	\$208,252.96	\$209,429.12	(\$1,176.16)	\$181,399.04	\$174,856.46	Rate 7.65% each year
89 30-10-61100-2220 Retirement for Hybrid Plan Employees	\$53,124.62	\$54,564.31	(\$1,439.69)	\$52,075.82	\$37,539.63	16.32% in 2018; 15.68% in 2019
90 30-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$160,650.00	\$171,163.68	(\$10,513.68)	\$136,969.00	\$177,015.39	16.32% in 2018; 15.68% in 2019
91 30-10-61100-2400 Fringe Benefit Group Life	\$21,837.03	\$21,190.65	\$646.38	\$18,792.66	\$177,015.39	\$4,964 in 2018; \$5,100 in 2019
92 30-10-61100-2510 Virginia Local Disability Program	\$914.77	\$902.72	\$12.06	\$959.10	\$685.48	1.31% in 2018; 1.31% in 2019
93 30-10-61100-2600 Fringe Benefit Unemployment	\$486.20	\$510.90	(\$24.70)	\$666.40	\$513.22	.27% in 2018 and 2019
94 30-10-61100-2700 Fringe Benefit Workers Compensation	\$3,707.79	\$4,778.44	(\$1,070.64)	\$5,068.53	\$4,991.59	.13% on first \$8,000 in 2018 & 2019
95 30-10-61100-2750 Fringe Benefit Retiree Health	\$20,003.39	\$19,896.56	\$106.82	\$17,677.84	\$16,057.71	.28% in 2018; .27% in 2019
96 30-10-61100-2800 Fringe Benefit Other	\$0.00	\$22,500.00	(\$22,500.00)	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
97 30-10-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
98 30-10-61100-3000 Lease / Rentals	\$10,000.00	\$13,000.00	(\$3,000.00)	\$13,000.00	\$331.00	
99 30-10-61100-5500 Travel / Conferences	\$0.00	\$500.00	(\$500.00)	\$500.00	\$10,041.48	Copiers
100 30-10-61100-5500 Materials & Supplies	\$0.00	\$500.00	(\$500.00)	\$823.91	\$1,436.81	Rate \$0.35/mile, Meals & Lodging
101 30-10-61100-6000 Textbooks	\$55,043.00	\$55,043.00	\$0.00	\$55,043.00	\$371.61	Project Graduation Mat. & Incentives
102 30-10-61100-6020 Materials & Supplies Music	\$9,600.00	\$10,600.00	(\$1,000.00)	\$10,600.00	\$69,414.53	Consumable, Hardback, Instr. Material
103 31-10-61100-5800 Materials & Supplies Classroom - FCHS	\$21,580.00	\$23,580.00	(\$2,000.00)	\$23,580.00	\$8,107.04	
104 31-10-61100-6030 Subtotal	\$7,237,767.02	\$7,136,326.67	\$101,440.35	\$7,067,876.79	\$23,265.42	775 in 2019
105				\$6,819,752.93		

Floyd County Public Schools - 2018-2019 Budget
 (State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

FICtrl/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd Elementary - Guidance Services						
106 20-10-61210-1120	\$44,860.00	\$150,861.30	(\$106,001.30)	\$147,178.05	\$147,178.11	1.00 FTEs in 2019
107 20-10-61210-1520	\$750.00	\$750.00	\$0.00	\$500.00	\$1,215.02	
108 20-10-61210-2100	\$3,489.17	\$11,598.26	(\$8,109.10)	\$11,297.37	\$10,507.18	Rate 7.65% each year
109 20-10-61210-2100	\$7,034.05	\$24,620.56	(\$17,586.52)	\$21,576.30	\$21,555.07	16.32% in 2018; 15.68% in 2019
110 20-10-61210-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
111 20-10-61210-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
112 20-10-61210-2300	\$0.00	\$9,928.00	(\$9,928.00)	\$9,208.00	\$11,728.62	1.31% in 2018; 1.31% in 2019
113 20-10-61210-2400	\$587.67	\$1,976.28	(\$1,388.62)	\$1,736.70	\$1,926.17	.27% in 2018 and 2019
114 20-10-61210-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
115 20-10-61210-2600	\$11.38	\$32.18	(\$20.80)	\$41.65	\$31.72	.28% in 2018; .27% in 2019
116 20-10-61210-2700	\$96.89	\$424.51	(\$327.62)	\$443.03	\$436.31	1.23% in 2018; 1.20% in 2019
117 20-10-61210-2750	\$538.32	\$1,855.59	(\$1,317.27)	\$1,633.68	\$1,632.07	
118 20-10-61210-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
119 20-10-61210-5500	\$0.00	\$400.00	(\$400.00)	\$400.00	\$0.00	
120 20-10-61210-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
121 20-10-61210-6000						
Check Elementary - Guidance Services						
122 21-10-61210-1120	\$50,407.00	\$0.00	\$50,407.00	\$0.00	\$0.00	1.00 FTEs in 2019
123 21-10-61210-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
124 21-10-61210-2100	\$3,856.14	\$0.00	\$3,856.14	\$0.00	\$0.00	Rate 7.65% each year
125 21-10-61210-2100	\$7,903.82	\$0.00	\$7,903.82	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
126 21-10-61210-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
127 21-10-61210-2220	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
128 21-10-61210-2300	\$660.33	\$0.00	\$660.33	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
129 21-10-61210-2400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
130 21-10-61210-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
131 21-10-61210-2600	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.28% in 2018; .27% in 2019
132 21-10-61210-2700	\$106.86	\$0.00	\$106.86	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
133 21-10-61210-2750	\$604.88	\$0.00	\$604.88	\$0.00	\$0.00	
134 21-10-61210-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
135 21-10-61210-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
136 21-10-61210-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
137 21-10-61210-6000						
Willis Elementary - Guidance Services						
138 22-10-61210-1120	\$40,890.00	\$0.00	\$40,890.00	\$0.00	\$0.00	.60 FTEs in 2019
139 22-10-61210-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
140 22-10-61210-2100	\$3,128.09	\$0.00	\$3,128.09	\$0.00	\$0.00	Rate 7.65% each year
141 22-10-61210-2100	\$6,411.55	\$0.00	\$6,411.55	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
142 22-10-61210-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
143 22-10-61210-2220	\$3,060.00	\$0.00	\$3,060.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
144 22-10-61210-2300	\$535.66	\$0.00	\$535.66	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
145 22-10-61210-2400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
146 22-10-61210-2510	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
147 22-10-61210-2600	\$86.69	\$0.00	\$86.69	\$0.00	\$0.00	.28% in 2018; .27% in 2019
148 22-10-61210-2700	\$490.68	\$0.00	\$490.68	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
149 22-10-61210-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
150 22-10-61210-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
151 22-10-61210-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
152 22-10-61210-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Cctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Indian Valley Elementary - Guidance Services						
23-10-61210-1120	\$27,260.00	\$0.00	\$27,260.00	\$0.00	\$0.00	.40 FTEs in 2019
23-10-61210-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23-10-61210-2100	\$2,085.39	\$0.00	\$2,085.39	\$0.00	\$0.00	Rate 7.65% each year
23-10-61210-2210	\$4,274.37	\$0.00	\$4,274.37	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
23-10-61210-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
23-10-61210-2300	\$2,040.00	\$0.00	\$2,040.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
23-10-61210-2400	\$357.11	\$0.00	\$357.11	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
23-10-61210-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
23-10-61210-2600	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
23-10-61210-2700	\$57.79	\$0.00	\$57.79	\$0.00	\$0.00	.28% in 2018; .27% in 2019
23-10-61210-2750	\$327.12	\$0.00	\$327.12	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
23-10-61210-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23-10-61210-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23-10-61210-6000	\$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	\$112,288.69	\$98,682.13	\$13,606.56	\$98,947.12	\$97,163.38	2.00 FTEs in 2018 & 2019
30-10-61210-1150	\$47,532.42	\$46,599.46	\$932.96	\$25,485.32	\$46,786.35	2.00 FTEs in 2018 & 2019
30-10-61210-1520	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
30-10-61210-2100	\$12,264.57	\$11,152.29	\$1,112.27	\$9,557.33	\$10,005.47	Rate 7.65% each year
30-10-61210-2210	\$4,184.73	\$2,713.06	(\$8,528.34)	\$11,123.03	\$11,120.76	16.32% in 2018; 15.68% in 2019
30-10-61210-2220	\$20,875.23	\$10,996.90	\$9,878.33	\$7,118.76	\$9,615.50	16.32% in 2018; 15.68% in 2019
30-10-61210-2300	\$15,300.00	\$19,856.00	(\$4,556.00)	\$13,812.00	\$22,369.93	\$4,964 in 2018; \$5,100 in 2019
30-10-61210-2400	\$2,093.66	\$1,903.19	\$190.47	\$1,468.30	\$1,852.92	1.31% in 2018; 1.31% in 2019
30-10-61210-2510	\$359.46	\$181.93	\$177.52	\$131.11	\$176.33	.27% in 2018 and 2019
30-10-61210-2600	\$42.25	\$42.25	\$0.00	\$41.65	\$68.53	.13% on first \$8,000 in 2018 & 2019
30-10-61210-2700	\$339.88	\$408.19	(\$68.31)	\$374.80	\$369.11	.28% in 2018; .27% in 2019
30-10-61210-2750	\$1,917.85	\$1,786.96	\$130.89	\$1,381.20	\$1,570.15	1.23% in 2018; 1.20% in 2019
30-10-61210-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-10-61210-5500	\$0.00	\$400.00	(\$400.00)	\$810.36	\$0.00	Rate \$0.35/mile, Meals & Lodging
30-10-61210-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal	\$434,740.67	\$407,669.07	\$27,071.60	\$364,765.76	\$397,308.70	
Elementary - Homebound Instruction						
20-10-61230-1120	\$1,500.00	\$2,500.00	(\$1,000.00)	\$2,500.00	\$1,246.50	Rate \$18/Hr
20-10-61230-2100	\$114.75	\$191.25	(\$76.50)	\$191.25	\$95.35	Rate 7.65% each year
20-10-61230-2600	\$1.95	\$3.25	(\$1.30)	\$4.25	\$0.10	.13% on first \$8,000 in 2018 & 2019
20-10-61230-2700	\$3.18	\$7.00	(\$3.82)	\$7.50	\$7.39	.28% in 2018; .27% in 2019
Secondary - Homebound Instruction						
30-10-61230-1120	\$5,000.00	\$8,000.00	(\$3,000.00)	\$10,000.00	\$355.50	Rate \$18/Hr
30-10-61230-2100	\$382.50	\$612.00	(\$229.50)	\$765.00	\$27.20	Rate 7.65% each year
30-10-61230-2600	\$6.50	\$10.40	(\$3.90)	\$13.60	\$0.18	.13% on first \$8,000 in 2018 & 2019
30-10-61230-2700	\$10.60	\$22.40	(\$11.80)	\$30.00	\$29.54	.28% in 2018; .27% in 2019
Subtotal	\$7,019.48	\$11,346.30	(\$4,326.82)	\$13,511.60	\$1,761.76	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

FICCtrl/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Elementary - Improvement of Instruction						
20-10-61310-1110 Comp Supervisors	\$30,040.84	\$30,049.32	(\$8.48)	\$34,545.78	\$25,838.22	.35 FTEs in 2018 & 2019
20-10-61310-1150 Comp Clerical	\$21,520.98	\$21,099.07	\$421.91	\$20,516.60	\$20,516.81	.60 FTEs in 2018 & 2019
20-10-61310-2100 Fringe Benefit FICA	\$3,944.48	\$3,912.85	\$31.63	\$4,212.27	\$3,506.08	Rate 7.65% each year
20-10-61310-2210 Fringe Benefit Retirement	\$8,084.89	\$8,347.42	(\$262.52)	\$8,072.15	\$6,795.60	16.32% in 2018; 15.68% in 2019
20-10-61310-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
20-10-61310-2300 Fringe Benefit Hosp/Med Plan	\$4,845.00	\$4,715.80	\$129.20	\$2,762.40	\$3,461.59	\$4,964 in 2018; \$5,100 in 2019
20-10-61310-2400 Fringe Benefit Group Life	\$675.46	\$670.04	\$5.42	\$649.74	\$607.24	1.31% in 2018; 1.31% in 2019
20-10-61310-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
20-10-61310-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$27.20	\$9.88	.13% on first \$8,000 in 2018 & 2019
20-10-61310-2700 Fringe Benefit Workers Compensation	\$109.31	\$143.22	(\$33.90)	\$165.19	\$182.68	.28% in 2018; .27% in 2019
20-10-61310-2750 Fringe Benefit Retiree Health	\$618.74	\$629.13	(\$10.38)	\$611.19	\$514.54	1.23% in 2018; 1.20% in 2019
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	\$16,000.00	\$7,500.00	\$8,500.00	\$8,374.46	\$15,653.61	School Programs
20-10-61310-5500 Travel / Conferences	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,065.93	Rate \$0.35/mile, Meals & Lodging
20-10-61310-6000 Materials & Supplies	\$6,650.00	\$1,650.00	\$5,000.00	\$1,650.00	\$2,563.64	Office Supplies, Reading A-Z Materials
20-12-61310-1620 Comp Supplement-AmeriCorps	\$0.00	\$68,915.00	(\$68,915.00)	\$68,915.00	\$69,349.98	5.50 FTE's (11 total) in 2018
20-12-61310-2100 Fringe Benefit FICA-AmeriCorps	\$0.00	\$5,272.00	(\$5,272.00)	\$5,272.00	\$5,334.36	
20-12-61310-2600 Fringe Benefit Unemployment-AmeriCorps	\$0.00	\$89.59	(\$89.59)	\$0.00	\$0.00	
20-12-61310-2700 Fringe Benefit Workers Compensation-AC	\$0.00	\$192.96	(\$192.96)	\$0.00	\$0.00	
Secondary - Improvement of Instruction						
30-10-61310-1110 Comp Supervisors	\$25,749.29	\$25,756.56	(\$7.27)	\$29,610.67	\$22,147.17	.30 FTEs in 2018 & 2019
30-10-61310-1150 Comp Clerical	\$14,347.32	\$14,066.04	\$281.28	\$13,677.73	\$13,677.54	.40 FTEs in 2018 & 2019
30-10-61310-2100 Fringe Benefit FICA	\$3,067.39	\$3,046.43	\$20.96	\$3,311.56	\$2,715.45	Rate 7.65% each year
30-10-61310-2210 Fringe Benefit Retirement	\$6,287.15	\$6,499.05	(\$211.90)	\$6,346.08	\$5,251.92	16.32% in 2018; 15.68% in 2019
30-10-61310-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
30-10-61310-2300 Fringe Benefit Hosp/Med Plan	\$3,570.00	\$3,474.80	\$95.20	\$1,841.60	\$2,307.72	\$4,964 in 2018; \$5,100 in 2019
30-10-61310-2400 Fringe Benefit Group Life	\$525.27	\$521.68	\$3.59	\$510.80	\$469.34	1.31% in 2018; 1.31% in 2019
30-10-61310-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
30-10-61310-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$27.20	\$7.28	.13% on first \$8,000 in 2018 & 2019
30-10-61310-2700 Fringe Benefit Workers Compensation	\$85.00	\$111.50	(\$26.50)	\$129.87	\$127.89	.28% in 2018; .27% in 2019
30-10-61310-2750 Fringe Benefit Retiree Health	\$481.16	\$489.82	(\$8.66)	\$480.50	\$397.71	1.23% in 2018; 1.20% in 2019
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	\$16,951.81	\$10,000.00	\$6,951.81	\$10,000.00	\$14,163.28	APEX, Spelling Bee Registration
30-10-61310-5500 Travel / Conferences	\$3,400.00	\$3,400.00	\$0.00	\$1,400.00	\$3,125.57	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
30-12-61310-6000 Comp Supplement-AmeriCorps	\$0.00	\$12,530.00	(\$12,530.00)	\$12,530.00	\$12,529.98	1 FTE (2 total) in 2018
30-12-61310-1620 Fringe Benefit FICA-AmeriCorps	\$0.00	\$958.55	(\$958.55)	\$958.55	\$958.50	
30-12-61310-2100 Fringe Benefit Unemployment-AmeriCorps	\$0.00	\$16.29	(\$16.29)	\$21.30	\$0.00	
30-12-61310-2600 Fringe Benefit Workers Compensation-AC	\$0.00	\$35.08	(\$35.08)	\$37.59	\$37.02	
Subtotal	\$167,995.69	\$235,133.78	(\$67,138.09)	\$237,657.43	\$234,296.53	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd Elementary - Media Services						
243 20-10-61320-1122	\$69,774.00	\$212,578.06	(\$142,804.06)	\$227,765.95	\$195,827.12	1.0 FTEs in 2019
244 20-10-61320-1520	\$1,000.00	\$1,000.00	\$0.00	\$808.00	\$16,562.54	
245 20-10-61320-2100	\$5,414.21	\$16,338.72	(\$10,924.51)	\$17,462.35	\$15,454.57	Rate 7.65% each year
246 20-10-61320-2210	\$10,940.56	\$27,466.65	(\$16,526.09)	\$33,390.49	\$27,737.77	16.32% in 2018; 15.68% in 2019
247 20-10-61320-2220	\$0.00	\$7,226.09	(\$7,226.09)	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
248 20-10-61320-2300	\$5,100.00	\$19,856.00	(\$14,756.00)	\$18,416.00	\$20,669.24	\$4,964 in 2018; \$5,100 in 2019
249 20-10-61320-2400	\$914.04	\$2,784.77	(\$1,870.73)	\$2,687.64	\$2,478.62	1.31% in 2018; 1.31% in 2019
250 20-10-61320-2510	\$0.00	\$119.55	(\$119.55)	\$0.00	\$0.00	.27% in 2018 and 2019
251 20-10-61320-2600	\$11.70	\$42.90	(\$31.20)	\$55.25	\$55.42	.13% on first \$8,000 in 2018 & 2019
252 20-10-61320-2700	\$150.04	\$588.02	(\$437.98)	\$684.80	\$674.40	.28% in 2018; .27% in 2019
253 20-10-61320-2750	\$837.29	\$2,614.71	(\$1,777.42)	\$2,528.20	\$2,100.21	1.23% in 2018; 1.20% in 2019
254 20-10-61320-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$8,760.00	
255 20-10-61320-2800	\$8,212.40	\$8,212.40	\$0.00	\$8,212.40	\$8,208.05	
256 20-10-61320-6000						
257 20-10-61320-6000						
Check Elementary - Media Services						
258 21-10-61320-1122	\$45,559.47	\$0.00	\$45,559.47	\$0.00	\$0.00	1.0 FTEs in 2019
259 21-10-61320-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
260 21-10-61320-2100	\$3,485.30	\$0.00	\$3,485.30	\$0.00	\$0.00	Rate 7.65% each year
261 21-10-61320-2210	\$7,143.73	\$0.00	\$7,143.73	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
262 21-10-61320-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
263 21-10-61320-2300	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
264 21-10-61320-2400	\$596.83	\$0.00	\$596.83	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
265 21-10-61320-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
266 21-10-61320-2600	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
267 21-10-61320-2700	\$86.59	\$0.00	\$86.59	\$0.00	\$0.00	.28% in 2018; .27% in 2019
268 21-10-61320-2750	\$546.71	\$0.00	\$546.71	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
269 21-10-61320-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
270 21-10-61320-2800	\$4,336.88	\$4,336.88	\$0.00	\$4,336.88	\$4,323.56	
271 21-10-61320-6000						
272 21-10-61320-6000						
Willis Elementary - Media Services						
273 22-10-61320-1122	\$66,519.00	\$0.00	\$66,519.00	\$0.00	\$0.00	1.0 FTEs in 2019
274 22-10-61320-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
275 22-10-61320-2100	\$5,088.70	\$0.00	\$5,088.70	\$0.00	\$0.00	Rate 7.65% each year
276 22-10-61320-2210	\$10,430.18	\$0.00	\$10,430.18	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
277 22-10-61320-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
278 22-10-61320-2300	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
279 22-10-61320-2400	\$871.40	\$0.00	\$871.40	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
280 22-10-61320-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
281 22-10-61320-2600	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
282 22-10-61320-2700	\$141.02	\$0.00	\$141.02	\$0.00	\$0.00	.28% in 2018; .27% in 2019
283 22-10-61320-2750	\$798.23	\$0.00	\$798.23	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
284 22-10-61320-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
285 22-10-61320-2800	\$3,706.35	\$3,706.35	\$0.00	\$3,706.35	\$3,960.68	
286 22-10-61320-6000						
287 22-10-61320-6000						

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Indian Valley Elementary - Media Services						
288 23-10-61320-1122 Comp Librarian	\$51,699.99	\$0.00	\$51,699.99	\$0.00	\$0.00	1.0 FTEs in 2019
289 23-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
290 23-10-61320-2100 Fringe Benefit FICA	\$3,955.05	\$0.00	\$3,955.05	\$0.00	\$0.00	Rate 7.65% each year
291 23-10-61320-2100 Fringe Benefit Retirement	\$8,106.56	\$0.00	\$8,106.56	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
292 23-10-61320-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
293 23-10-61320-2220 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
294 23-10-61320-2300 Fringe Benefit Group Life	\$677.27	\$0.00	\$677.27	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
295 23-10-61320-2400 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
296 23-10-61320-2510 Fringe Benefit Unemployment	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
297 23-10-61320-2600 Fringe Benefit Workers Compensation	\$109.60	\$0.00	\$109.60	\$0.00	\$0.00	.28% in 2018; .27% in 2019
298 23-10-61320-2700 Fringe Benefit Retiree Health	\$620.40	\$0.00	\$620.40	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
299 23-10-61320-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
300 23-10-61320-2800 Materials & Supplies	\$2,368.37	\$2,368.37	\$0.00	\$2,368.37	\$2,335.92	
301 23-10-61320-6000						
302						
Floyd County High School - Media Services						
303 30-10-61320-1122 Comp Librarian	\$68,367.00	\$60,897.93	\$7,469.07	\$59,410.80	\$59,410.98	1.00 FTE in 2017 & 2018
304 30-10-61320-1140 Comp Technical Aide	\$17,166.60	\$16,829.51	\$337.09	\$16,418.64	\$16,419.00	1.00 FTE in 2017 & 2018
305 30-10-61320-1520 Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$103.01	
306 30-10-61320-2100 Fringe Benefit FICA	\$6,581.57	\$5,984.40	\$597.17	\$5,839.20	\$5,686.50	Rate 7.65% each year
307 30-10-61320-2100 Fringe Benefit Retirement	\$13,411.67	\$12,685.12	\$726.55	\$11,116.60	\$11,105.71	16.32% in 2018; 15.68% in 2019
308 30-10-61320-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
309 30-10-61320-2220 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$4,964.00	\$136.00	\$4,604.00	\$5,839.31	\$4,964 in 2018; \$5,100 in 2019
310 30-10-61320-2300 Fringe Benefit Group Life	\$1,120.49	\$1,018.23	\$102.26	\$894.79	\$992.35	1.31% in 2018; 1.31% in 2019
311 30-10-61320-2400 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
312 30-10-61320-2510 Fringe Benefit Unemployment	\$21.45	\$21.45	\$0.00	\$28.05	\$20.97	.13% on first \$8,000 in 2018 & 2019
313 30-10-61320-2600 Fringe Benefit Workers Compensation	\$182.39	\$219.04	(\$36.65)	\$228.99	\$225.51	.28% in 2018; .27% in 2019
314 30-10-61320-2700 Fringe Benefit Retiree Health	\$1,026.40	\$956.05	\$70.36	\$841.69	\$840.85	1.23% in 2018; 1.20% in 2019
315 30-10-61320-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
316 30-10-61320-2800 Materials & Supplies - FCHS	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$12,933.82	775 in 2019
317 30-10-61320-6000 Subtotal	\$456,420.64	\$426,825.19	\$29,595.45	\$435,805.44	\$422,726.11	
318						

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/CtrlPrg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd Elementary - Office of the Principal						
20-10-61410-1126	\$68,469.54	\$302,664.08	(\$234,194.54)	\$288,964.16	\$289,492.33	1.0 FTEs in 2019
20-10-61410-1127	\$40,449.00	\$50,153.40	(\$9,704.40)	\$50,987.89	\$48,734.33	1.00 FTE in 2018 & 2019
20-10-61410-1150	\$38,193.90	\$202,946.90	(\$164,753.00)	\$202,713.45	\$202,070.89	1.86 FTEs in 2019
20-10-61410-1520	\$600.00	\$1,500.00	(\$900.00)	\$500.00	\$1,894.00	
20-10-61410-2100	\$11,300.00	\$42,630.72	(\$31,330.72)	\$41,552.16	\$38,119.47	Rate 7.65% each year
20-10-61410-2210	\$10,736.02	\$79,219.18	(\$68,483.16)	\$68,738.38	\$68,498.89	16.32% in 2018; 15.68% in 2019
20-10-61410-2220	\$10,551.12	\$4,294.51	\$6,256.60	\$3,751.21	\$3,751.19	16.32% in 2018; 15.68% in 2019
20-10-61410-2300	\$15,300.00	\$43,683.20	(\$28,383.20)	\$40,515.20	\$50,455.93	\$4,964 in 2018; \$5,100 in 2019
20-10-61410-2400	\$1,778.45	\$6,703.61	(\$4,925.16)	\$5,834.77	\$6,456.10	1.31% in 2018; 1.31% in 2019
20-10-61410-2510	\$181.68	\$71.05	\$110.63	\$69.09	\$69.05	.27% in 2018 and 2019
20-10-61410-2600	\$42.38	\$137.15	(\$94.77)	\$177.65	\$136.45	.13% on first \$8,000 in 2018 & 2019
20-10-61410-2700	\$313.15	\$1,560.34	(\$1,247.19)	\$1,629.50	\$1,604.76	.28% in 2018; .27% in 2019
20-10-61410-2750	\$1,629.12	\$6,294.23	(\$4,665.11)	\$5,488.64	\$5,470.48	1.23% in 2018; 1.20% in 2019
20-10-61410-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-10-61410-3000	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	
20-10-61410-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-10-61410-6000	\$4,089.35	\$4,089.35	\$0.00	\$4,089.35	\$3,659.82	Rate \$0.35/mile, Meals & Lodging
Check Elementary - Office of the Principal						
21-10-61410-1126	\$67,915.68	\$0.00	\$67,915.68	\$0.00	\$0.00	1.0 FTEs in 2019
21-10-61410-1150	\$42,559.50	\$0.00	\$42,559.50	\$0.00	\$0.00	1.93 FTEs in 2019
21-10-61410-1520	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	
21-10-61410-2100	\$8,474.30	\$0.00	\$8,474.30	\$0.00	\$0.00	Rate 7.65% each year
21-10-61410-2210	\$4,762.57	\$0.00	\$4,762.57	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
21-10-61410-2220	\$10,649.18	\$0.00	\$10,649.18	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
21-10-61410-2300	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
21-10-61410-2400	\$1,287.59	\$0.00	\$1,287.59	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
21-10-61410-2510	\$183.37	\$0.00	\$183.37	\$0.00	\$0.00	.27% in 2018 and 2019
21-10-61410-2600	\$31.59	\$0.00	\$31.59	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
21-10-61410-2700	\$234.84	\$0.00	\$234.84	\$0.00	\$0.00	.28% in 2018; .27% in 2019
21-10-61410-2750	\$1,179.47	\$0.00	\$1,179.47	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
21-10-61410-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21-10-61410-3000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21-10-61410-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21-10-61410-6000	\$2,234.88	\$2,234.88	\$0.00	\$2,234.88	\$2,243.00	

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/C Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Willis Elementary - Office of the Principal						
357 22-10-61410-1126 Comp Principal	\$67,915.68	\$0.00	\$67,915.68	\$0.00	\$0.00	1.0 FTEs in 2019
358 22-10-61410-1150 Comp Clerical	\$62,315.83	\$0.00	\$62,315.83	\$0.00	\$0.00	1.57 FTEs in 2019
359 22-10-61410-1520 Comp Substitute	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	
360 22-10-61410-2100 Fringe Benefit FICA	\$9,985.66	\$0.00	\$9,985.66	\$0.00	\$0.00	Rate 7.65% each year
361 22-10-61410-2210 Fringe Benefit Retirement	\$19,020.55	\$0.00	\$19,020.55	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
362 22-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
363 22-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
364 22-10-61410-2400 Fringe Benefit Group Life	\$1,589.09	\$0.00	\$1,589.09	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
365 22-10-61410-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
366 22-10-61410-2600 Fringe Benefit Unemployment	\$31.59	\$0.00	\$31.59	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
367 22-10-61410-2700 Fringe Benefit Workers Compensation	\$276.73	\$0.00	\$276.73	\$0.00	\$0.00	.28% in 2018; .27% in 2019
368 22-10-61410-2750 Fringe Benefit Retiree Health	\$1,455.65	\$0.00	\$1,455.65	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
369 22-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
370 22-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
371 22-10-61410-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
372 22-10-61410-5000 Materials & Supplies	\$1,767.30	\$1,767.30	\$0.00	\$0.00	\$0.00	
373				\$1,767.30	\$1,259.92	
374						
Indian Valley Elementary - Office of the Principal						
375 23-10-61410-1126 Comp Principal	\$78,936.78	\$0.00	\$78,936.78	\$0.00	\$0.00	1.0 FTEs in 2019
376 23-10-61410-1150 Comp Clerical	\$65,842.75	\$0.00	\$65,842.75	\$0.00	\$0.00	1.57 FTEs in 2019
377 23-10-61410-1520 Comp Substitute	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	
378 23-10-61410-2100 Fringe Benefit FICA	\$11,098.58	\$0.00	\$11,098.58	\$0.00	\$0.00	Rate 7.65% each year
379 23-10-61410-2210 Fringe Benefit Retirement	\$8,371.37	\$0.00	\$8,371.37	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
380 23-10-61410-2220 Retirement for Hybrid Plan Employees	\$12,377.29	\$0.00	\$12,377.29	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
381 23-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
382 23-10-61410-2400 Fringe Benefit Group Life	\$1,733.47	\$0.00	\$1,733.47	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
383 23-10-61410-2510 Virginia Local Disability Program	\$213.13	\$0.00	\$213.13	\$0.00	\$0.00	.27% in 2018 and 2019
384 23-10-61410-2600 Fringe Benefit Unemployment	\$31.59	\$0.00	\$31.59	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
385 23-10-61410-2700 Fringe Benefit Workers Compensation	\$307.57	\$0.00	\$307.57	\$0.00	\$0.00	.28% in 2018; .27% in 2019
386 23-10-61410-2750 Fringe Benefit Retiree Health	\$1,587.91	\$0.00	\$1,587.91	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
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 23-10-61410-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
390 23-10-61410-5000 Materials & Supplies	\$1,220.47	\$1,220.47	\$0.00	\$0.00	\$0.00	
391				\$1,220.47	\$1,213.96	
392						

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctrl/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd County High School - Office of the Principal						
393 30-10-61410-1126	\$97,426.32	\$102,106.57	(\$4,680.25)	\$99,285.98	\$99,286.10	1.00 FTE in 2018 & 2019
394 30-10-61410-1127	\$79,177.50	\$77,624.94	\$1,552.56	\$75,481.46	\$75,481.34	1.00 FTE in 2018 & 2019
395 30-10-61410-1150	\$69,882.63	\$68,518.47	\$1,364.17	\$69,074.56	\$62,538.44	2.14 FTEs in 2018 & 2019
396 30-10-61410-1150	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$2,845.99	
397 30-10-61410-1520	\$18,932.71	\$19,067.62	(\$134.91)	\$17,927.16	\$17,551.38	Rate 7.65% each year
398 30-10-61410-2100	\$38,649.08	\$40,514.40	(\$1,865.32)	\$34,281.24	\$34,747.96	16.32% in 2018; 15.68% in 2019
399 30-10-61410-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
400 30-10-61410-2220	\$5,100.00	\$9,928.00	(\$4,828.00)	\$9,208.00	\$7,000.62	\$4,964 in 2018; \$5,100 in 2019
401 30-10-61410-2300	\$3,228.97	\$3,252.07	(\$23.10)	\$2,759.34	\$3,105.04	1.31% in 2018; 1.31% in 2019
402 30-10-61410-2400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
403 30-10-61410-2510	\$42.90	\$42.90	\$0.00	\$55.25	\$45.53	.13% on first \$8,000 in 2018 & 2019
404 30-10-61410-2600	\$524.67	\$697.90	(\$173.23)	\$703.03	\$692.35	.28% in 2018; .27% in 2019
405 30-10-61410-2700	\$2,957.84	\$3,053.47	(\$95.64)	\$2,595.65	\$2,631.08	1.23% in 2018; 1.20% in 2019
406 30-10-61410-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	\$135.00	
410 30-10-61410-6000	\$6,288.00	\$6,288.00	\$0.00	\$6,288.00	\$6,053.25	Rate \$0.35/mile, Meals & Lodging
411 Subtotal	\$1,043,936.31	\$1,083,264.72	(\$39,328.41)	\$1,032,338.09	\$1,037,244.65	
Secondary - Alternative Education / ISAEP						
412 30-13-61100-1120	\$49,865.00	\$54,340.65	(\$4,475.65)	\$53,380.20	\$50,691.96	1.5 FTEs in 2019
413 30-13-61100-1151	\$0.00	\$3,795.32	(\$3,795.32)	\$7,405.44	\$7,406.49	.25 FTEs in 2018; 0 FTE in 219
414 30-13-61100-1520	\$500.00	\$500.00	\$0.00	\$500.00	\$67.50	
415 30-13-61100-2100	\$3,852.92	\$4,485.65	(\$632.73)	\$4,688.35	\$4,398.99	Rate 7.65% each year
416 30-13-61100-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
417 30-13-61100-2220	\$7,818.83	\$7,039.79	\$779.04	\$6,712.17	\$6,085.43	16.32% in 2018; 15.68% in 2019
418 30-13-61100-2300	\$6,375.00	\$6,205.00	\$170.00	\$6,906.00	\$7,715.33	\$4,964 in 2018; \$5,100 in 2019
419 30-13-61100-2400	\$653.23	\$565.08	\$88.15	\$540.27	\$546.73	1.31% in 2018; 1.31% in 2019
420 30-13-61100-2510	\$134.64	\$116.47	\$18.17	\$123.62	\$123.48	.27% in 2018 and 2019
421 30-13-61100-2600	\$21.45	\$35.48	(\$14.03)	\$40.64	\$24.42	.13% on first \$8,000 in 2018 & 2019
422 30-13-61100-2700	\$106.77	\$164.18	(\$57.41)	\$183.86	\$181.07	.28% in 2018; .27% in 2019
423 30-13-61100-2750	\$598.38	\$530.57	\$67.81	\$508.22	\$460.94	1.23% in 2018; 1.20% in 2019
424 30-13-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
425 30-13-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
426 30-13-61100-3000	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$900.00	
427 30-13-61100-5400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
428 30-13-61100-6030	\$70,926.23	\$78,778.20	(\$7,851.97)	\$81,988.77	\$78,602.34	Rent of Facility
429 Subtotal	\$70,926.23	\$78,778.20	(\$7,851.97)	\$81,988.77	\$78,602.34	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd Elementary Title I						
432 20-15-61100-1120	\$227,870.00	\$333,171.11	(\$105,301.11)	\$319,699.88	\$323,151.86	3.75 FTEs in 2019
433 20-15-61100-1151	\$14,523.78	\$12,865.59	\$1,658.19	\$24,928.40	\$12,518.03	1.00 FTE in 2018 & 2019
434 20-15-61100-1520	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
435 20-15-61100-1520	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$1,464.75	Interpreter
436 20-15-61100-1620	\$18,657.87	\$26,586.56	(\$7,928.68)	\$26,440.56	\$24,923.25	Rate 7.65% each year
437 20-15-61100-2100	\$35,730.02	\$54,373.53	(\$18,643.51)	\$46,868.00	\$47,368.23	16.32% in 2018; 15.68% in 2019
438 20-15-61100-2210	\$2,777.33	\$2,099.66	\$177.67	\$3,654.50	\$1,838.23	16.32% in 2018; 15.68% in 2019
439 20-15-61100-2220	\$15,300.00	\$19,856.00	(\$4,556.00)	\$18,416.00	\$23,621.24	\$4,964 in 2018; \$5,100 in 2019
440 20-15-61100-2300	\$3,175.36	\$4,533.08	(\$1,357.72)	\$4,066.61	\$4,397.02	1.31% in 2018; 1.31% in 2019
441 20-15-61100-2400	\$39.21	\$34.74	\$4.48	\$67.31	\$33.89	.27% in 2018 and 2019
442 20-15-61100-2510	\$85.15	\$85.15	\$0.00	\$124.10	\$96.01	.13% on first \$8,000 in 2018 & 2019
443 20-15-61100-2600	\$517.05	\$973.10	(\$456.05)	\$1,036.88	\$1,021.14	.28% in 2018; .27% in 2019
444 20-15-61100-2700	\$2,908.73	\$4,256.25	(\$1,347.53)	\$3,825.37	\$3,725.67	1.23% in 2018; 1.20% in 2019
445 20-15-61100-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Summer Camp, Reading Recovery, Conferences
446 20-15-61100-2800	\$5,740.00	\$0.00	\$5,740.00	\$24,421.61	\$21,497.65	Rate \$0.35/mile, Meals & Lodging
447 20-15-61100-3000	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,947.08	Service Fair & Other Parent Events
448 20-15-61100-3500	\$0.00	\$0.00	\$0.00	\$15,515.09	\$14,251.70	Books, Classroom Instructional Material
449 20-15-61100-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
450 20-15-61100-6030	\$4,100.00	\$0.00	\$4,100.00	\$0.00	\$0.00	
451 20-15-61100-6030	\$54,350.00	\$0.00	\$54,350.00	\$0.00	\$0.00	1.0 FTEs in 2019
452 20-15-61100-1120	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
453 20-15-61100-1151	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
454 20-15-61100-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
455 20-15-61100-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
456 20-15-61100-1620	\$4,157.78	\$0.00	\$4,157.78	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
457 20-15-61100-2100	\$8,522.08	\$0.00	\$8,522.08	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
458 20-15-61100-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
459 20-15-61100-2220	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
460 20-15-61100-2300	\$711.99	\$0.00	\$711.99	\$0.00	\$0.00	.27% in 2018 and 2019
461 20-15-61100-2400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
462 20-15-61100-2510	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.28% in 2018; .27% in 2019
463 20-15-61100-2600	\$115.22	\$0.00	\$115.22	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
464 20-15-61100-2700	\$652.20	\$0.00	\$652.20	\$0.00	\$0.00	Summer Camp, Reading Recovery, Conferences
465 20-15-61100-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
466 20-15-61100-2800	\$3,920.00	\$0.00	\$3,920.00	\$0.00	\$0.00	Service Fair & Other Parent Events
467 20-15-61100-3000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
468 20-15-61100-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
469 20-15-61100-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
470 20-15-61100-6030	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	
471 20-15-61100-6030	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Cctr/Prg/Func/Obj	Willis Elementary Title I	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
472	22-15-61100-1120	\$45,300.00	\$0.00	\$45,300.00	\$0.00	\$0.00	1.0 FTEs in 2019
473	22-15-61100-1151	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
474	22-15-61100-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
475	22-15-61100-1620	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
476	22-15-61100-2100	\$3,465.45	\$0.00	\$3,465.45	\$0.00	\$0.00	Interpreter Rate 7.65% each year
477	22-15-61100-2110	\$7,103.04	\$0.00	\$7,103.04	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
478	22-15-61100-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
479	22-15-61100-2220	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
480	22-15-61100-2300	\$593.43	\$0.00	\$593.43	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
481	22-15-61100-2400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
482	22-15-61100-2510	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
483	22-15-61100-2600	\$96.04	\$0.00	\$96.04	\$0.00	\$0.00	.28% in 2018; .27% in 2019
484	22-15-61100-2700	\$543.60	\$0.00	\$543.60	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
485	22-15-61100-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Summer Camp, Reading Recovery, Conferences
486	22-15-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging Service Fair & Other Parent Events Books, Classroom Instructional Material
487	22-15-61100-3000	\$2,520.00	\$0.00	\$2,520.00	\$0.00	\$0.00	
488	22-15-61100-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
489	22-15-61100-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
490	22-15-61100-6030	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	
491							
492	Indian Valley Elementary Title I						
493	23-15-61100-1120	\$49,858.00	\$0.00	\$49,858.00	\$0.00	\$0.00	1.0 FTEs in 2019
494	23-15-61100-1151	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
495	23-15-61100-1520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
496	23-15-61100-1620	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter Rate 7.65% each year
497	23-15-61100-2100	\$3,814.14	\$0.00	\$3,814.14	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
498	23-15-61100-2210	\$7,817.73	\$0.00	\$7,817.73	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
499	23-15-61100-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
500	23-15-61100-2300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
501	23-15-61100-2400	\$653.14	\$0.00	\$653.14	\$0.00	\$0.00	.27% in 2018 and 2019
502	23-15-61100-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
503	23-15-61100-2600	\$10.40	\$0.00	\$10.40	\$0.00	\$0.00	.28% in 2018; .27% in 2019
504	23-15-61100-2700	\$105.70	\$0.00	\$105.70	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
505	23-15-61100-2750	\$598.30	\$0.00	\$598.30	\$0.00	\$0.00	Summer Camp, Reading Recovery, Conferences
506	23-15-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging Service Fair & Other Parent Events Books, Classroom Instructional Material
507	23-15-61100-3000	\$1,820.00	\$0.00	\$1,820.00	\$0.00	\$0.00	
508	23-15-61100-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
509	23-15-61100-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510	23-15-61100-6030	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	
511	Subtotal	\$545,273.53	\$460,334.77	\$84,938.76	\$492,064.31	\$486,149.57	
512							

Floyd County Public Schools - 2018-2019 Budget
 (State Revenues based on ADM 1913)
 Adopted by Floyd County School Board on: 07/02/2018
 Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Elementary - Title Ila (Teacher Quality)						
513 20-19-61100-1120 Comp Teachers	\$44,420.00	\$40,699.63	\$3,720.37	\$38,955.70	\$38,755.20	1.00 FTE in 2018 & 2019
514 20-19-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$950.03	
516 20-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517 20-19-61100-2100 Fringe Benefit FICA	\$3,436.38	\$3,151.77	\$284.61	\$3,018.36	\$2,993.66	Rate 7.65% each year
518 20-19-61100-2210 Fringe Benefit Retirement	\$6,965.05	\$6,642.18	\$322.88	\$5,710.91	\$5,705.32	16.32% in 2018; 15.68% in 2019
519 20-19-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
520 20-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$4,964.00	\$136.00	\$4,604.00	\$5,639.31	\$4,964 in 2018; \$5,100 in 2019
521 20-19-61100-2400 Fringe Benefit Group Life	\$581.90	\$533.17	\$48.74	\$459.68	\$509.80	1.31% in 2018; 1.31% in 2019
522 20-19-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
523 20-19-61100-2600 Fringe Benefit Unemployment	\$11.05	\$11.05	\$0.00	\$14.45	\$11.58	.13% on first \$8,000 in 2018 & 2019
524 20-19-61100-2700 Fringe Benefit Workers Compensation	\$95.23	\$115.36	(\$20.13)	\$118.37	\$116.57	.28% in 2018; .27% in 2019
525 20-19-61100-2750 Fringe Benefit Retiree Health	\$533.04	\$500.61	\$32.43	\$432.41	\$431.95	1.23% in 2018; 1.20% in 2019
526 20-19-61100-3000 Purchased Services - Title Ila	\$0.00	\$0.00	\$0.00	\$9,091.41	\$7,160.00	Conf. Reg., Staff Dev., Tuition Assist.
527 20-19-61100-5500 Travel - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$881.13	Rate \$0.35/mile, Meals & Lodging
528 20-19-61100-6030 Materials & Supplies - Title Ila	\$7,651.38	\$0.00	\$7,651.38	\$189.64	\$0.00	Staff Development Materials
529						
Secondary - Title Ila (Teacher Quality)						
530 30-19-61100-1120 Comp Teachers	\$13,502.00	\$12,055.68	\$1,446.32	\$11,761.56	\$11,761.29	.25 FTEs in 2018 & 2019
531 30-19-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	
532 30-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
533 30-19-61100-2100 Fringe Benefit FICA	\$1,071.15	\$960.51	\$110.64	\$899.76	\$901.88	Rate 7.65% each year
534 30-19-61100-2100 Fringe Benefit Retirement	\$2,117.11	\$1,967.49	\$149.63	\$1,724.25	\$1,722.53	16.32% in 2018; 15.68% in 2019
535 30-19-61100-2210 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
536 30-19-61100-2220 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
537 30-19-61100-2300 Fringe Benefit Group Life	\$176.88	\$157.93	\$18.95	\$138.79	\$153.90	1.31% in 2018; 1.31% in 2019
538 30-19-61100-2400 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
539 30-19-61100-2510 Fringe Benefit Unemployment	\$11.05	\$11.05	\$0.00	\$13.60	\$2.60	.13% on first \$8,000 in 2018 & 2019
540 30-19-61100-2600 Fringe Benefit Workers Compensation	\$29.68	\$35.16	(\$5.47)	\$35.28	\$34.75	.28% in 2018; .27% in 2019
541 30-19-61100-2700 Fringe Benefit Retiree Health	\$162.02	\$148.28	\$13.74	\$130.55	\$130.42	1.23% in 2018; 1.20% in 2019
542 30-19-61100-2750 Purchased Services - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Conf. Reg., Staff Dev., Tuition Assist.
543 30-19-61100-3000 Travel - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
544 30-19-61100-5500 Materials & Supplies - Title Ila	\$7,651.38	\$0.00	\$7,651.38	\$0.00	\$0.00	
545 Subtotal	\$94,515.32	\$72,953.86	\$21,561.45	\$77,798.72	\$78,061.92	
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Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

FICtr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd Elementary - Special Education						
20-20-61100-1120 Comp Teachers	\$364,073.96	\$497,677.60	(\$133,603.64)	\$485,553.36	\$480,803.59	5.67 FTEs in 2019
20-20-61100-1151 Comp Instructional Aides	\$155,681.96	\$437,118.94	(\$281,436.98)	\$311,035.95	\$379,434.65	10.14 FTEs in 2019
20-20-61100-1520 Comp Substitutes	\$8,200.00	\$25,000.00	(\$16,800.00)	\$19,000.00	\$16,578.47	
20-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
20-20-61100-2100 Fringe Benefit FICA	\$40,388.63	\$71,928.92	(\$31,540.29)	\$62,392.58	\$62,316.04	Rate 7.65% each year
20-20-61100-2210 Retirement for Hybrid Plan Employees	\$53,591.68	\$112,153.51	(\$58,561.83)	\$79,623.01	\$97,044.48	16.32% in 2018; 15.68% in 2019
20-20-61100-2220 Fringe Benefit Retirement	\$23,430.10	\$27,005.37	(\$3,575.27)	\$26,768.33	\$22,610.11	16.32% in 2018; 15.68% in 2019
20-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$41,667.00	\$107,073.48	(\$65,406.48)	\$71,026.57	\$107,931.95	\$4,964 in 2018; \$5,100 in 2019
20-20-61100-2400 Fringe Benefit Group Life	\$6,434.86	\$11,170.23	(\$4,735.37)	\$8,563.56	\$10,776.29	1.31% in 2018; 1.31% in 2019
20-20-61100-2510 Virginia Local Disability Program	\$403.45	\$446.78	(\$43.33)	\$493.00	\$416.52	.27% in 2018 and 2019
20-20-61100-2600 Fringe Benefit Unemployment	\$208.00	\$417.16	(\$209.16)	\$475.67	\$414.97	.13% on first \$8,000 in 2018 & 2019
20-20-61100-2700 Fringe Benefit Workers Compensation	\$1,119.27	\$2,632.69	(\$1,513.43)	\$2,446.77	\$2,409.63	.28% in 2018; .27% in 2019
20-20-61100-2750 Fringe Benefit Retiree Health	\$5,894.52	\$10,488.08	(\$4,593.55)	\$8,055.55	\$9,049.83	1.23% in 2018; 1.20% in 2019
20-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00			
20-20-61100-3000 Purchased Services	\$79,130.00	\$193,000.00	(\$113,870.00)	\$219,858.85	\$188,203.31	OT/PT, Medicaid Billing & Autism Consulting
20-20-61100-5500 Travel	\$200.00	\$800.00	(\$600.00)	\$800.00	\$1,791.16	Rate \$0.35/mile, Meals & Lodging
20-20-61100-6000 Materials & Supplies	\$2,977.28	\$9,261.65	(\$6,284.37)	\$9,261.65	\$4,385.38	Speech Testing & Assistive Tech. Mat.
20-20-61220-1110 Comp Director	\$47,725.60	\$47,818.24	(\$92.64)	\$42,097.88	\$42,097.91	0.60 FTEs in 2018 & 2019
20-20-61220-1150 Comp Clerical	\$21,038.72	\$20,626.52	\$412.21	\$20,057.10	\$20,057.04	0.60 FTEs in 2018 & 2019
20-20-61220-2100 Fringe Benefit FICA	\$5,260.47	\$5,236.02	\$24.45	\$4,754.86	\$4,639.01	Rate 7.65% each year
20-20-61220-2100 Fringe Benefit Retirement	\$7,483.37	\$7,803.94	(\$320.56)	\$6,171.55	\$6,171.58	16.32% in 2018; 15.68% in 2019
20-20-61220-2220 Retirement for Hybrid Plan Employees	\$3,298.87	\$3,366.25	(\$67.38)	\$2,940.37	\$2,940.33	16.32% in 2018; 15.68% in 2019
20-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$6,120.00	\$5,956.80	\$163.20	\$0.00	\$2,722.80	\$4,964 in 2018; \$5,100 in 2019
20-20-61220-2400 Fringe Benefit Group Life	\$900.81	\$896.63	\$4.19	\$733.43	\$814.21	1.31% in 2018; 1.31% in 2019
20-20-61220-2510 Virginia Local Disability Program	\$56.80	\$55.69	\$1.11	\$54.15	\$54.15	.27% in 2018 and 2019
20-20-61220-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$27.20	\$12.47	.13% on first \$8,000 in 2018 & 2019
20-20-61220-2700 Fringe Benefit Workers Compensation	\$145.78	\$191.65	(\$45.86)	\$186.46	\$183.63	.28% in 2018; .27% in 2019
20-20-61220-2750 Fringe Benefit Retiree Health	\$825.17	\$841.87	(\$16.70)	\$689.92	\$689.94	1.23% in 2018; 1.20% in 2019
20-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-20-61230-1120 Comp Instructor Homebased	\$2,500.00	\$4,500.00	(\$2,000.00)	\$4,500.00	\$0.00	Rate \$18/Hr
20-20-61230-2100 Fringe Benefit FICA	\$191.25	\$344.25	(\$153.00)	\$344.25	\$0.00	Rate 7.65% each year
20-20-61230-2600 Fringe Benefit Unemployment	\$3.25	\$5.85	(\$2.60)	\$7.65	\$0.00	.13% on first \$8,000 in 2018 & 2019
20-20-61230-2700 Fringe Benefit Workers Compensation	\$5.30	\$12.60	(\$7.30)	\$13.50	\$13.30	

Floyd County Public Schools - 2018-2019 Budget
 (State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

FICtr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Check Elementary - Special Education						
583 21-20-61100-1120 Comp Teachers	\$150,364.20	\$0.00	\$150,364.20	\$0.00	\$0.00	2.10 FTEs in 2019
584 21-20-61100-1151 Comp Instructional Aides	\$160,784.64	\$0.00	\$160,784.64	\$0.00	\$0.00	9.0 FTEs in 219
585 21-20-61100-1520 Comp Substitutes	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	
586 21-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
587 21-20-61100-2100 Fringe Benefit FICA	\$24,231.29	\$0.00	\$24,231.29	\$0.00	\$0.00	Rate 7.65% each year
588 21-20-61100-2210 Fringe Benefit Retirement	\$36,152.89	\$0.00	\$36,152.89	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
589 21-20-61100-2220 Retirement for Hybrid Plan Employees	\$6,467.17	\$0.00	\$6,467.17	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
590 21-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$35,700.00	\$0.00	\$35,700.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
591 21-20-61100-2300 Fringe Benefit Group Life	\$3,560.73	\$0.00	\$3,560.73	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
592 21-20-61100-2400 Virginia Local Disability Program	\$111.36	\$0.00	\$111.36	\$0.00	\$0.00	.27% in 2018 and 2019
593 21-20-61100-2510 Fringe Benefit Unemployment	\$132.08	\$0.00	\$132.08	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
594 21-20-61100-2600 Fringe Benefit Workers Compensation	\$671.51	\$0.00	\$671.51	\$0.00	\$0.00	.28% in 2018; .27% in 2019
595 21-20-61100-2700 Fringe Benefit Retiree Health	\$3,261.74	\$0.00	\$3,261.74	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
596 21-20-61100-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
597 21-20-61100-2800 Purchased Services	\$50,040.00	\$0.00	\$50,040.00	\$0.00	\$0.00	OT/PT, Medicaid Billing & Autism Consulting
598 21-20-61100-3000 Travel	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
599 21-20-61100-5500 Materials & Supplies	\$2,033.26	\$0.00	\$2,033.26	\$0.00	\$0.00	Speech Testing & Assistive Tech. Mat.
600 21-20-61100-6000						
Willis Elementary - Special Education						
602 22-20-61100-1120 Comp Teachers	\$71,214.00	\$0.00	\$71,214.00	\$0.00	\$0.00	1.50 FTEs in 2019
603 22-20-61100-1151 Comp Instructional Aides	\$46,476.30	\$0.00	\$46,476.30	\$0.00	\$0.00	4.0 FTEs in 2109
604 22-20-61100-1520 Comp Substitutes	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	
605 22-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
606 22-20-61100-2100 Fringe Benefit FICA	\$9,278.71	\$0.00	\$9,278.71	\$0.00	\$0.00	Rate 7.65% each year
607 22-20-61100-2210 Fringe Benefit Retirement	\$12,265.85	\$0.00	\$12,265.85	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
608 22-20-61100-2220 Retirement for Hybrid Plan Employees	\$6,187.99	\$0.00	\$6,187.99	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
609 22-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$12,750.00	\$0.00	\$12,750.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
610 22-20-61100-2400 Fringe Benefit Group Life	\$1,541.74	\$0.00	\$1,541.74	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
611 22-20-61100-2400 Virginia Local Disability Program	\$106.55	\$0.00	\$106.55	\$0.00	\$0.00	.27% in 2018 and 2019
612 22-20-61100-2510 Fringe Benefit Unemployment	\$56.68	\$0.00	\$56.68	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
613 22-20-61100-2600 Fringe Benefit Workers Compensation	\$257.14	\$0.00	\$257.14	\$0.00	\$0.00	.28% in 2018; .27% in 2019
614 22-20-61100-2700 Fringe Benefit Retiree Health	\$1,412.28	\$0.00	\$1,412.28	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
615 22-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
616 22-20-61100-3000 Purchased Services	\$34,740.00	\$0.00	\$34,740.00	\$0.00	\$0.00	OT/PT, Medicaid Billing & Autism Consulting
617 22-20-61100-5500 Travel	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
618 22-20-61100-6000 Materials & Supplies	\$1,307.10	\$0.00	\$1,307.10	\$0.00	\$0.00	Speech Testing & Assistive Tech. Mat.
619 22-20-61100-6000						
620 22-20-61100-6000						

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Indian Valley Elementary - Special Education						
621 23-20-61100-1120 Comp Teachers	\$19,280.80	\$0.00	\$19,280.80	\$0.00	\$0.00	.40 FTEs in 2019
622 23-20-61100-1151 Comp Instructional Aides	\$55,038.18	\$0.00	\$55,038.18	\$0.00	\$0.00	2.50 FTEs in 219
624 23-20-61100-1520 Comp Substitutes	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	
625 23-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
626 23-20-61100-2100 Fringe Benefit FICA	\$5,884.30	\$0.00	\$5,884.30	\$0.00	\$0.00	Rate 7.65% each year
627 23-20-61100-2210 Fringe Benefit Retirement	\$8,629.99	\$0.00	\$8,629.99	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
628 23-20-61100-2220 Retirement for Hybrid Plan Employees	\$3,023.23	\$0.00	\$3,023.23	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
629 23-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$12,240.00	\$0.00	\$12,240.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
630 23-20-61100-2400 Fringe Benefit Group Life	\$973.58	\$0.00	\$973.58	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
631 23-20-61100-2510 Virginia Local Disability Program	\$52.06	\$0.00	\$52.06	\$0.00	\$0.00	.27% in 2018 and 2019
632 23-20-61100-2600 Fringe Benefit Unemployment	\$44.98	\$0.00	\$44.98	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
633 23-20-61100-2700 Fringe Benefit Workers Compensation	\$163.07	\$0.00	\$163.07	\$0.00	\$0.00	.28% in 2018; .27% in 2019
634 23-20-61100-2750 Fringe Benefit Retiree Health	\$891.83	\$0.00	\$891.83	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
635 23-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
636 23-20-61100-3000 Purchased Services	\$25,090.00	\$0.00	\$25,090.00	\$0.00	\$0.00	OT/PT, Medicaid Billing & Autism Consulting
637 23-20-61100-5000 Travel	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
638 23-20-61100-6000 Materials & Supplies	\$944.01	\$0.00	\$944.01	\$0.00	\$0.00	Speech Testing & Assistive Tech. Mat.

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/C Ctrl/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd County High School - Special Education						
640 30-20-61100-1120 Comp Teachers	\$126,784.70	\$82,880.46	\$43,904.24	\$109,262.77	\$82,860.72	1.85 FTEs in 2018; 2.85 FTEs in 2019
641 30-20-61100-1151 Comp Instructional Aides	\$140,666.16	\$139,935.15	\$731.01	\$144,763.36	\$135,412.14	8.25 FTEs in 2018; 8.0 FTEs in 2019
642 30-20-61100-1520 Comp Substitutes	\$7,250.00	\$7,250.00	\$0.00	\$6,500.00	\$5,396.02	
643 30-20-61100-2100 Fringe Benefit FICA	\$21,014.62	\$17,600.02	\$3,414.60	\$19,930.25	\$16,598.57	Rate 7.65% each year
644 30-20-61100-2210 Fringe Benefit Retirement	\$32,001.57	\$25,715.32	\$6,286.25	\$33,324.41	\$22,343.23	16.32% in 2018; 15.68% in 2019
645 30-20-61100-2220 Retirement for Hybrid Plan Employees	\$9,934.72	\$10,648.19	(\$713.46)	\$3,915.82	\$8,779.90	16.32% in 2018; 15.68% in 2019
646 30-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$36,210.00	\$31,521.40	\$4,688.60	\$30,386.40	\$36,888.35	\$4,964 in 2018; \$5,100 in 2019
647 30-20-61100-2400 Fringe Benefit Group Life	\$3,503.61	\$2,918.88	\$584.72	\$2,997.51	\$2,781.09	1.31% in 2018; 1.31% in 2019
648 30-20-61100-2510 Virginia Local Disability Program	\$171.07	\$176.16	(\$5.10)	\$72.12	\$161.64	.27% in 2018 and 2019
649 30-20-61100-2600 Fringe Benefit Unemployment	\$140.49	\$135.01	\$5.48	\$191.39	\$151.06	.13% on first \$8,000 in 2018 & 2019
650 30-20-61100-2700 Fringe Benefit Workers Compensation	\$582.37	\$644.18	(\$61.82)	\$781.58	\$769.71	.28% in 2018; .27% in 2019
651 30-20-61100-2750 Fringe Benefit Retiree Health	\$3,209.41	\$2,740.63	\$468.78	\$2,819.69	\$2,356.52	1.23% in 2018; 1.20% in 2019
652 30-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
653 30-20-61100-3000 Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$42.00	Consulting
654 30-20-61100-5500 Travel	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
655 30-20-61100-6000 Materials & Supplies	\$6,000.00	\$8,204.69	(\$2,204.69)	\$9,357.40	\$2,631.54	Assistive Technology Materials
656 30-20-61220-1110 Comp Director	\$31,817.06	\$31,878.83	(\$61.76)	\$28,065.25	\$28,065.15	0.40 FTEs in 2018 & 2019
657 30-20-61220-1150 Comp Clerical	\$14,025.82	\$13,751.01	\$274.80	\$13,371.40	\$13,371.04	0.40 FTEs in 2018 & 2019
658 30-20-61220-2100 Fringe Benefit FICA	\$3,506.98	\$3,490.68	\$16.30	\$3,169.90	\$3,092.74	Rate 7.65% each year
659 30-20-61220-2210 Fringe Benefit Retirement	\$4,988.92	\$5,202.62	(\$213.71)	\$4,114.37	\$4,114.31	16.32% in 2018; 15.68% in 2019
660 30-20-61220-2220 Retirement for Hybrid Plan Employees	\$2,199.25	\$2,244.17	(\$44.92)	\$1,960.25	\$1,960.25	16.32% in 2018; 15.68% in 2019
661 30-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$4,080.00	\$3,971.20	\$108.80	\$0.00	\$1,815.20	\$4,964 in 2018; \$5,100 in 2019
662 30-20-61220-2400 Fringe Benefit Group Life	\$600.54	\$597.75	\$2.79	\$488.95	\$542.83	1.31% in 2018; 1.31% in 2019
663 30-20-61220-2510 Virginia Local Disability Program	\$37.87	\$37.13	\$0.74	\$36.10	\$36.06	.27% in 2018 and 2019
664 30-20-61220-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$27.20	\$8.33	.13% on first \$8,000 in 2018 & 2019
665 30-20-61220-2700 Fringe Benefit Workers Compensation	\$97.19	\$127.76	(\$30.58)	\$124.31	\$122.42	.28% in 2018; .27% in 2019
666 30-20-61220-2750 Fringe Benefit Retiree Health	\$550.11	\$561.25	(\$11.13)	\$459.95	\$459.95	1.23% in 2018; 1.20% in 2019
667 30-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
668 30-20-61230-1120 Comp Instructor Homebased	\$3,000.00	\$4,000.00	(\$1,000.00)	\$4,200.00	\$2,880.00	Rate \$18/Hr
669 30-20-61230-2100 Fringe Benefit FICA	\$229.50	\$306.00	(\$76.50)	\$321.30	\$220.32	Rate 7.65% each year
670 30-20-61230-2600 Fringe Benefit Unemployment	\$3.90	\$5.20	(\$1.30)	\$7.14	\$2.16	.13% on first \$8,000 in 2018 & 2019
671 30-20-61230-2700 Fringe Benefit Workers Compensation	\$6.36	\$11.20	(\$4.84)	\$12.60	\$12.41	.28% in 2018; .27% in 2019
672 Subtotal	\$2,148,621.16	\$2,001,677.22	\$146,943.94	\$1,809,844.59	\$1,838,438.41	
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Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctrl/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd Elementary - IDEA						
675 20-23-61100-1120 Comp Teachers	\$95,832.64	\$260,484.46	(\$164,651.82)	\$258,034.95	\$253,631.68	2.03 FTEs in 2019
676 20-23-61100-1151 Comp Aides	\$15,484.62	\$30,982.08	(\$15,477.46)	\$30,206.40	\$30,206.22	1.0 FTEs in 2019
677 20-23-61100-1520 Comp Substitutes	\$1,000.00	\$4,000.00	(\$3,000.00)	\$3,300.00	\$4,979.08	
678 20-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
679 20-23-61100-2100 Fringe Benefit FICA	\$8,592.27	\$22,601.66	(\$14,009.39)	\$22,302.91	\$20,741.75	Rate 7.65% each year
680 20-23-61100-2210 Fringe Benefit Retirement	\$17,454.55	\$40,614.99	(\$23,160.45)	\$42,256.18	\$35,549.66	16.32% in 2018; 15.68% in 2019
681 20-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$6,949.08	(\$6,949.08)	\$0.00	\$6,083.76	16.32% in 2018; 15.68% in 2019
682 20-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$10,353.00	\$24,968.92	(\$14,615.92)	\$23,158.12	\$29,592.22	\$4,964 in 2018; \$5,100 in 2019
683 20-23-61100-2400 Fringe Benefit Group Life	\$1,458.26	\$3,817.95	(\$2,359.69)	\$3,401.25	\$3,720.37	1.31% in 2018; 1.31% in 2019
684 20-23-61100-2510 Virginia Local Disability Program	\$0.00	\$114.97	(\$114.97)	\$0.00	\$112.04	.27% in 2018 and 2019
685 20-23-61100-2600 Fringe Benefit Unemployment	\$34.49	\$80.79	(\$46.29)	\$103.81	\$93.61	.13% on first \$8,000 in 2018 & 2019
686 20-23-61100-2700 Fringe Benefit Workers Compensation	\$238.11	\$827.25	(\$589.14)	\$874.62	\$861.35	.28% in 2018; .27% in 2019
687 20-23-61100-2750 Fringe Benefit Retiree Health	\$1,335.81	\$3,584.79	(\$2,248.99)	\$3,199.48	\$3,152.32	1.23% in 2018; 1.20% in 2019
688 20-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
689 20-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
690 20-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
691 20-23-61100-6000 Material & Supplies	\$1,435.00	\$1,218.75	\$216.25	\$5,500.00	\$0.00	
692						
693						
Check Elementary - IDEA						
694 21-23-61100-1120 Comp Teachers	\$69,906.00	\$0.00	\$69,906.00	\$0.00	\$0.00	1.0 FTEs in 2019
695 21-23-61100-1151 Comp Aides	\$16,096.62	\$0.00	\$16,096.62	\$0.00	\$0.00	1.0 FTEs in 2019
696 21-23-61100-1520 Comp Substitutes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
697 21-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
698 21-23-61100-2100 Fringe Benefit FICA	\$6,655.70	\$0.00	\$6,655.70	\$0.00	\$0.00	Rate 7.65% each year
699 21-23-61100-2210 Fringe Benefit Retirement	\$13,485.21	\$0.00	\$13,485.21	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
700 21-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
701 21-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
702 21-23-61100-2400 Fringe Benefit Group Life	\$1,126.63	\$0.00	\$1,126.63	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
703 21-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
704 21-23-61100-2600 Fringe Benefit Unemployment	\$22.10	\$0.00	\$22.10	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
705 21-23-61100-2700 Fringe Benefit Workers Compensation	\$184.45	\$0.00	\$184.45	\$0.00	\$0.00	.28% in 2018; .27% in 2019
706 21-23-61100-2750 Fringe Benefit Retiree Health	\$1,032.03	\$0.00	\$1,032.03	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
707 21-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
708 21-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
709 21-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
710 21-23-61100-6000 Material & Supplies	\$980.00	\$0.00	\$980.00	\$0.00	\$0.00	
711						
712						

Floyd County Public Schools - 2018-2019 Budget
 (State Revenues based on ADM 1913)
 Adopted by Floyd County School Board on: 07/02/2018
 Approved by Floyd County Board of Supervisors on: 06/26/2018

FICtr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Willis Elementary - IDEA						
713 22-23-61100-1120 Comp Teachers	\$67,948.00	\$0.00	\$67,948.00	\$0.00	\$0.00	1.0 FTEs in 2019
714 22-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
715 22-23-61100-1520 Comp Substitutes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
716 22-23-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
717 22-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
718 22-23-61100-2100 Fringe Benefit FICA	\$5,274.52	\$0.00	\$5,274.52	\$0.00	\$0.00	Rate 7.65% each year
719 22-23-61100-2210 Fringe Benefit Retirement	\$10,654.25	\$0.00	\$10,654.25	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
720 22-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
721 22-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
722 22-23-61100-2400 Fringe Benefit Group Life	\$890.12	\$0.00	\$890.12	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
723 22-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
724 22-23-61100-2600 Fringe Benefit Unemployment	\$11.70	\$0.00	\$11.70	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
725 22-23-61100-2700 Fringe Benefit Workers Compensation	\$146.17	\$0.00	\$146.17	\$0.00	\$0.00	.28% in 2018; .27% in 2019
726 22-23-61100-2750 Fringe Benefit Retiree Health	\$815.38	\$0.00	\$815.38	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
727 22-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
728 22-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
729 22-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730 22-23-61100-6000 Material & Supplies	\$630.00	\$0.00	\$630.00	\$0.00	\$0.00	
731						
Indian Valley Elementary - IDEA						
732 23-23-61100-1120 Comp Teachers	\$45,540.00	\$0.00	\$45,540.00	\$0.00	\$0.00	1.0 FTEs in 2019
733 23-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
734 23-23-61100-1520 Comp Substitutes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
735 23-23-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
736 23-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737 23-23-61100-2100 Fringe Benefit FICA	\$3,560.31	\$0.00	\$3,560.31	\$0.00	\$0.00	Rate 7.65% each year
738 23-23-61100-2210 Fringe Benefit Retirement	\$7,140.67	\$0.00	\$7,140.67	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
739 23-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
740 23-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
741 23-23-61100-2400 Fringe Benefit Group Life	\$596.57	\$0.00	\$596.57	\$0.00	\$0.00	1.31% in 2018; 1.31% in 2019
742 23-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
743 23-23-61100-2600 Fringe Benefit Unemployment	\$11.70	\$0.00	\$11.70	\$0.00	\$0.00	.13% on first \$8,000 in 2018 & 2019
744 23-23-61100-2700 Fringe Benefit Workers Compensation	\$98.66	\$0.00	\$98.66	\$0.00	\$0.00	.28% in 2018; .27% in 2019
745 23-23-61100-2750 Fringe Benefit Retiree Health	\$546.48	\$0.00	\$546.48	\$0.00	\$0.00	1.23% in 2018; 1.20% in 2019
746 23-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
747 23-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
748 23-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
749 23-23-61100-6000 Material & Supplies	\$455.00	\$0.00	\$455.00	\$0.00	\$0.00	

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Floyd County High School - IDEA						
30-23-61100-1120	\$234,493.00	\$216,189.16	\$18,303.84	\$213,326.62	\$206,911.34	5.00 FTEs in 2018 & 2019
30-23-61100-1151	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-1520	\$2,500.00	\$2,500.00	\$0.00	\$3,000.00	\$4,220.01	
30-23-61100-1620	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-2100	\$18,129.96	\$16,729.72	\$1,400.24	\$16,548.99	\$14,621.18	Rate 7.65% each year
30-23-61100-2210	\$29,941.43	\$21,566.31	\$8,385.12	\$31,273.68	\$18,872.44	16.32% in 2018; 15.68% in 2019
30-23-61100-2220	\$6,827.07	\$13,725.77	(\$6,898.69)	\$0.00	\$12,016.71	16.32% in 2018; 15.68% in 2019
30-23-61100-2300	\$25,500.00	\$24,820.00	\$680.00	\$23,020.00	\$29,196.55	\$4,964 in 2018; \$5,100 in 2019
30-23-61100-2400	\$3,071.86	\$2,832.08	\$239.78	\$2,517.25	\$2,760.21	1.31% in 2018; 1.31% in 2019
30-23-61100-2510	\$117.56	\$227.08	(\$109.52)	\$0.00	\$221.35	.27% in 2018 and 2019
30-23-61100-2600	\$55.25	\$55.25	\$0.00	\$73.10	\$72.88	.13% on first \$8,000 in 2018 & 2019
30-23-61100-2700	\$502.43	\$612.33	(\$109.90)	\$648.98	\$639.13	.28% in 2018; .27% in 2019
30-23-61100-2750	\$2,813.92	\$2,659.13	\$154.79	\$2,367.93	\$2,338.87	1.23% in 2018; 1.20% in 2019
30-23-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-6000	\$2,000.00	\$3,000.00	(\$1,000.00)	\$18,647.00	\$0.00	
Subtotal	\$751,279.50	\$705,132.51	\$46,147.00	\$703,761.27	\$680,594.73	
Parent Resource Center						
20-24-61100-1151	\$700.00	\$700.00	\$0.00	\$720.00	\$45.00	Part Time Position in 2018 and 2019
20-24-61100-2100	\$53.55	\$53.55	\$0.00	\$55.08	\$3.44	Rate 7.65% each year
20-24-61100-2600	\$0.91	\$0.91	\$0.00	\$1.22	\$0.00	.13% on first \$8,000 in 2018 & 2019
20-24-61100-2700	\$1.48	\$1.96	(\$0.48)	\$2.16	\$2.13	.28% in 2018; .27% in 2019
20-24-61100-6500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
20-24-61100-6000	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Communication Folders & Brochures
Subtotal	\$1,255.94	\$1,256.42	(\$0.48)	\$1,278.46	\$50.57	
Elementary - English as Second Language						
20-25-61100-1120	\$53,630.00	\$47,459.19	\$6,170.81	\$46,301.26	\$46,301.04	1.00 FTE in 2018 & 2019
20-25-61100-1151	\$12,940.74	\$0.00	\$12,940.74	\$0.00	\$0.00	
20-25-61100-1520	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	
20-25-61100-1620	\$2,000.00	\$2,000.00	\$0.00	\$1,700.00	\$1,479.00	Interpreters and Translators
20-25-61100-2100	\$5,260.96	\$3,798.93	\$1,462.03	\$3,687.40	\$3,633.75	Rate 7.65% each year
20-25-61100-2210	\$8,409.18	\$7,745.34	\$663.84	\$6,787.76	\$6,781.09	16.32% in 2018; 15.68% in 2019
20-25-61100-2220	\$2,029.11	\$0.00	\$2,029.11	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
20-25-61100-2300	\$5,100.00	\$4,964.00	\$136.00	\$4,604.00	\$5,839.31	\$4,964 in 2018; \$5,100 in 2019
20-25-61100-2400	\$872.08	\$621.72	\$250.36	\$546.35	\$605.93	1.31% in 2018; 1.31% in 2019
20-25-61100-2510	\$34.94	\$0.00	\$34.94	\$0.00	\$0.00	.27% in 2018 and 2019
20-25-61100-2600	\$23.66	\$13.26	\$10.40	\$16.83	\$11.68	.13% on first \$8,000 in 2018 & 2019
20-25-61100-2700	\$145.79	\$139.05	\$6.75	\$144.60	\$142.41	.28% in 2018; .27% in 2019
20-25-61100-2750	\$798.85	\$583.75	\$215.10	\$513.94	\$513.44	1.23% in 2018; 1.20% in 2019
20-25-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Conference Registration
20-25-61100-3000	\$5,711.86	\$1,911.86	\$3,800.00	\$9,408.89	\$0.00	Meals & Lodging at Conferences
20-25-61100-5500	\$500.00	\$500.00	\$0.00	\$1,500.00	\$0.00	
20-25-61100-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-25-61100-6030	\$1,244.79	\$1,244.79	\$0.00	\$2,244.80	\$1,026.61	
Subtotal	\$98,901.96	\$71,181.88	\$27,720.08	\$77,655.83	\$66,334.26	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Secondary - Vocational Education						
799 30-30-61100-1120	\$622,550.35	\$566,266.65	\$56,283.70	\$531,951.34	\$515,142.27	12.25 FTE's in 2018 & 2019
800 30-30-61100-1520	\$9,000.00	\$11,000.00	(\$2,000.00)	\$7,500.00	\$21,438.05	
801 30-30-61100-1620	\$5,000.00	\$7,500.00	(\$2,500.00)	\$16,579.00	\$887.50	
802 30-30-61100-1620	\$48,696.10	\$44,734.65	\$3,961.45	\$42,536.32	\$38,882.37	Rate 7.65% each year
803 30-30-61100-2100	\$57,346.89	\$63,692.11	(\$6,345.22)	\$62,354.38	\$56,085.94	16.32% in 2018; 15.68% in 2019
804 30-30-61100-2210	\$40,269.01	\$28,722.60	\$11,546.40	\$12,816.41	\$16,314.80	16.32% in 2018; 15.68% in 2019
805 30-30-61100-2220	\$45,900.00	\$50,881.00	(\$4,981.00)	\$41,436.00	\$50,867.80	\$4,964 in 2018; \$5,100 in 2019
806 30-30-61100-2300	\$8,155.41	\$7,418.09	\$737.32	\$6,050.58	\$6,469.61	1.31% in 2018; 1.31% in 2019
807 30-30-61100-2400	\$693.41	\$475.19	\$218.22	\$236.05	\$259.43	.27% in 2018 and 2019
808 30-30-61100-2510	\$153.40	\$159.25	(\$5.85)	\$204.13	\$159.08	.13% on first \$8,000 in 2018 & 2019
809 30-30-61100-2600	\$1,349.49	\$1,637.35	(\$287.86)	\$1,668.09	\$1,642.77	.28% in 2018; .27% in 2019
810 30-30-61100-2700	\$7,470.60	\$6,965.08	\$505.52	\$5,691.65	\$5,481.76	1.23% in 2018; 1.20% in 2019
811 30-30-61100-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$1,380.00	
812 30-30-61100-2800	\$500.00	\$3,364.57	(\$2,864.57)	\$500.00	\$2,623.66	
813 30-30-61100-3000	\$0.00	\$0.00	\$0.00	\$0.00		
814 30-30-61100-5400	\$1,000.00	\$1,000.00	\$0.00	\$1,696.46	\$431.00	Meals & Lodging at Conferences
815 30-30-61100-5500	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$1,797.98	
816 30-30-61100-6020	\$29,205.65	\$29,205.65	\$0.00	\$46,500.00	\$35,762.09	
817 30-30-61100-6030	\$0.00	\$11,500.00	(\$11,500.00)			
818 30-30-61100-8100	\$70,709.46	\$89,868.02	(\$19,158.56)	\$87,385.74	\$87,386.04	1.00 FTE in 2018 & 2019
819 30-30-61410-1127	\$35,274.66	\$34,582.90	\$691.76	\$33,627.80	\$34,417.39	1.00 FTE in 2017&8 2019
820 30-30-61410-1150	\$8,107.79	\$9,520.49	(\$1,412.71)	\$9,257.54	\$8,748.56	Rate 7.65% each year
821 30-30-61410-2100	\$11,087.24	\$14,666.46	(\$3,579.22)	\$12,810.75	\$12,810.77	16.32% in 2018; 15.68% in 2019
822 30-30-61410-2210	\$5,531.07	\$5,643.93	(\$112.86)	\$4,929.84	\$4,929.87	16.32% in 2018; 15.68% in 2019
823 30-30-61410-2220	\$5,100.00	\$9,928.00	(\$4,828.00)	\$9,208.00	\$7,000.62	\$4,964 in 2018; \$5,100 in 2019
824 30-30-61410-2300	\$1,388.39	\$1,630.31	(\$241.92)	\$1,427.96	\$1,585.27	1.31% in 2018; 1.31% in 2019
825 30-30-61410-2400	\$95.24	\$93.37	\$1.87	\$90.80	\$90.81	.27% in 2018 and 2019
826 30-30-61410-2510	\$20.80	\$20.80	\$0.00	\$27.20	\$21.08	.13% on first \$8,000 in 2018 & 2019
827 30-30-61410-2600	\$224.69	\$348.46	(\$123.78)	\$363.04	\$357.53	.28% in 2018; .27% in 2019
828 30-30-61410-2700	\$1,271.81	\$1,530.75	(\$258.94)	\$1,343.25	\$1,343.27	1.23% in 2018; 1.20% in 2019
829 30-30-61410-2750	\$0.00	\$0.00	\$0.00			
830 30-30-61410-2800	\$0.00	\$0.00	\$0.00			
831 30-30-61410-3000	\$0.00	\$0.00	\$0.00			
832 30-30-61410-6000	\$1,021,601.44	\$1,007,855.68	\$13,745.76	\$943,692.33	\$915,807.41	Office Supplies
833 Subtotal						
834						
Carl T. Perkins Grant						
835 30-35-61100-3000	\$4,118.00	\$2,000.00	\$2,118.00	\$2,000.00	\$1,917.58	Lease of Welding Cylinders
836 30-35-61100-5400	\$3,088.00	\$1,500.00	\$1,588.00	\$1,500.00	\$1,317.00	
837 30-35-61100-6030	\$31,300.00	\$31,300.00	\$0.00	\$40,084.02	\$27,550.38	Perkins Vocational Equipment
838 30-35-61100-6030	\$0.00	\$0.00	\$0.00	\$0.00	\$9,563.13	
839 Capital Outlay	\$38,506.00	\$34,800.00	\$3,706.00	\$43,584.02	\$40,348.09	
840 Subtotal						
841						

Approved by Floyd County Board of Supervisors on: 06/26/2018

	F/CtrlPrg/Func/Obj	2018-2019	2017-2018	Difference	2016-2017	2016-2017	Notes
842	Elementary - Gifted Education						
843	20-40-61100-1120	\$40,300.00	\$54,215.52	(\$13,915.52)	\$51,802.61	\$52,846.37	1.20 FTE's in 2018; 1.0 FTEs in 2019
844	20-40-61100-1620	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$6,000.00	School Coordinators
845	20-40-61100-2100	\$3,656.70	\$4,721.24	(\$1,064.54)	\$4,536.65	\$3,817.36	Rate 7.65% each year
846	20-40-61100-2210	\$0.00	\$2,331.31	(\$2,331.31)	\$2,036.33	\$7,741.65	16.32% in 2018; 15.68% in 2019
847	20-40-61100-2220	\$6,319.04	\$6,516.67	(\$197.63)	\$5,557.93	\$0.00	16.32% in 2018; 15.68% in 2019
848	20-40-61100-2300	\$5,100.00	\$5,956.80	(\$856.80)	\$5,524.80	\$6,993.17	\$4,964 in 2018; \$5,100 in 2019
849	20-40-61100-2400	\$527.93	\$710.22	(\$182.29)	\$611.27	\$691.78	1.31% in 2018; 1.31% in 2019
850	20-40-61100-2510	\$108.81	\$107.81	\$1.00	\$102.36	\$0.00	.27% in 2018 and 2019
851	20-40-61100-2600	\$20.15	\$30.55	(\$10.40)	\$39.95	\$12.48	.13% on first \$8,000 in 2018 & 2019
852	20-40-61100-2700	\$101.34	\$172.80	(\$71.47)	\$177.91	\$175.21	.28% in 2018; .27% in 2019
853	20-40-61100-2750	\$483.60	\$666.85	(\$183.25)	\$575.01	\$586.10	1.23% in 2018; 1.20% in 2019
854	20-40-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
855	20-40-61100-3000	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$8,662.74	Conf Reg, Summer Camps for Gifted
856	20-40-61100-5500	\$400.00	\$400.00	\$0.00	\$400.00	\$978.99	Rate \$0.35/mile, Meals & Lodging
857	20-40-61100-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
858	20-40-61100-6030	\$4,864.57	\$3,000.00	\$1,864.57	\$6,572.20	\$955.01	Books, Classroom Instructional Material
859							
860	Secondary - Gifted Education						
861	30-40-61100-1620	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	School Coordinators
862	30-40-61100-2100	\$229.50	\$229.50	\$0.00	\$229.50	\$229.49	Rate 7.65% each year
863	30-40-61100-2600	\$3.90	\$3.90	\$0.00	\$5.10	\$0.00	.13% on first \$8,000 in 2018 & 2019
864	30-40-61100-2700	\$6.36	\$8.40	(\$2.04)	\$9.00	\$8.86	.28% in 2018; .27% in 2019
865	30-40-61100-3810	\$31,100.00	\$31,100.00	\$0.00	\$8,000.00	\$28,575.00	Governor's School: School Year 6 @ \$3,850
866	30-40-61100-6030	\$1,875.00	\$875.00	\$1,000.00	\$1,875.00	\$0.00	Summer Only 4 @ \$2,000 Books
867	Subtotal	\$114,096.90	\$130,046.57	(\$15,949.68)	\$107,055.62	\$121,274.21	
868							
869	Elementary - Co-Curricular						
870	20-50-61100-1620	\$4,835.00	\$4,835.00	\$0.00	\$4,736.00	\$7,435.00	Student Government Sponsors, Child Study Chairs,
871	20-50-61100-2100	\$369.88	\$369.88	\$0.00	\$362.30	\$568.75	Rate 7.65% each year
872	20-50-61100-2600	\$6.29	\$6.29	\$0.00	\$8.05	\$0.00	.13% on first \$8,000 in 2018 & 2019
873	20-50-61100-2700	\$10.25	\$13.54	(\$3.29)	\$14.21	\$13.99	.28% in 2018; .27% in 2019
874							
875	Secondary - Co-Curricular						
876	30-50-61100-1620	\$176,248.00	\$176,248.00	\$0.00	\$166,149.77	\$158,591.07	Athletic & Academic Coaches, Chairs,
877	30-50-61100-2100	\$13,482.97	\$13,482.97	\$0.00	\$12,710.46	\$11,006.43	CTE Supplements
878	30-50-61100-2600	\$229.12	\$229.12	\$0.00	\$282.45	\$88.25	Rate 7.65% each year
879	30-50-61100-2700	\$373.65	\$493.49	(\$119.85)	\$498.45	\$490.88	.13% on first \$8,000 in 2018 & 2019
880	30-50-61100-3000	\$11,522.46	\$11,522.46	\$0.00	\$12,200.00	\$4,284.20	.28% in 2018; .27% in 2019
881	Subtotal	\$207,077.61	\$207,000.75	(\$76.86)	\$196,961.69	\$182,478.57	Contracted Services

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Elementary - Summer School						
90-62-61100-1120 Comp Teacher	\$35,000.00	\$30,000.00	\$5,000.00	\$31,475.00	\$27,080.64	Rate of pay \$25.25 in 2018 and in 2019
90-62-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$2,403.75	
90-62-61100-2100 Fringe Benefit FICA	\$2,677.50	\$2,295.00	\$382.50	\$2,407.84	\$2,255.52	Rate 7.65%
90-62-61100-2600 Fringe Benefit Unemployment	\$45.50	\$39.00	\$6.50	\$13.60	\$0.00	.13% on first \$8,000 in 2018 & 2019
90-62-61100-2700 Fringe Benefit Workers Compensation	\$74.20	\$84.00	(\$9.80)	\$94.43	\$92.99	.28% in 2018; .27% in 2019
90-62-61100-6030 Materials & Supplies	\$9,447.20	\$7,340.00	\$2,107.20	\$2,508.79	\$0.00	
Subtotal	\$79,642.00	\$66,773.00	\$12,869.00	\$65,120.00	\$51,250.84	
Secondary - Summer School						
90-63-61100-1120 Comp Teacher	\$30,000.00	\$25,000.00	\$5,000.00	\$26,500.00	\$17,963.27	Rate of pay \$25.25 in 2018 & 2019
90-63-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-63-61100-2100 Fringe Benefit FICA	\$2,295.00	\$1,912.50	\$382.50	\$2,027.25	\$1,374.18	Rate 7.65%
90-63-61100-2600 Fringe Benefit Unemployment	\$39.00	\$32.50	\$6.50	\$13.60	\$2.20	.13% on first \$8,000 in 2018 & 2019
90-63-61100-2700 Fringe Benefit Workers Compensation	\$63.60	\$70.00	(\$6.40)	\$79.49	\$78.29	.28% in 2018; .27% in 2019
Subtotal	\$79,642.00	\$66,773.00	\$12,869.00	\$65,120.00	\$51,250.84	
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	\$30,040.84	\$30,049.32	(\$8.48)	\$34,545.79	\$25,838.22	0.35 FTEs in 2018 & 2019
90-81-61100-1120 Comp Teachers	\$162,985.40	\$151,894.58	\$11,090.82	\$104,500.64	\$106,730.30	3.30 FTEs in 2018 & 2019
90-81-61100-1151 Comp Instructional Aide	\$30,620.69	\$28,796.64	\$1,824.05	\$27,960.21	\$27,955.63	1.86 FTEs in 2018 & 2019
90-81-61100-1520 Comp Substitute	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,961.43	
90-81-61100-2100 Fringe Benefit FICA	\$17,261.99	\$16,274.65	\$987.34	\$12,929.01	\$11,819.19	Rate 7.65% each year
90-81-61100-2210 Fringe Benefit Retirement	\$26,442.33	\$25,600.72	\$841.61	\$24,483.17	\$21,606.34	16.32% in 2018; 15.68% in 2019
90-81-61100-2220 Retirement for Hybrid Plan Employees	\$6,199.87	\$6,516.67	(\$316.79)	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
90-81-61100-2300 Fringe Benefit Hosp/Med Plan	\$18,615.00	\$23,082.60	(\$4,467.60)	\$15,193.20	\$19,154.52	\$4,964 in 2018; \$5,100 in 2019
90-81-61100-2400 Fringe Benefit Group Life	\$2,727.12	\$2,578.05	\$149.07	\$1,970.68	\$1,930.74	1.31% in 2018; 1.31% in 2019
90-81-61100-2510 Virginia Local Disability Program	\$106.76	\$107.81	(\$1.05)	\$0.00	\$0.00	.27% in 2018 and 2019
90-81-61100-2600 Fringe Benefit Unemployment	\$75.40	\$75.40	\$0.00	\$85.00	\$51.30	.13% on first \$8,000 in 2018 & 2019
90-81-61100-2700 Fringe Benefit Workers Compensation	\$478.37	\$595.67	(\$117.30)	\$507.02	\$499.32	.28% in 2018; .27% in 2019
90-81-61100-2750 Fringe Benefit Retiree Health	\$2,497.84	\$2,420.61	\$77.23	\$1,853.75	\$1,635.90	1.23% in 2018; 1.20% in 2019
90-81-61100-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
90-81-61100-6030 Materials & Supplies	\$9,000.00	\$1,000.00	\$8,000.00	\$1,300.00	\$824.13	
Subtotal	\$309,051.61	\$290,992.72	\$18,058.90	\$227,328.47	\$221,007.02	
INSTRUCTIONAL TOTAL	\$14,833,917.00	\$14,434,837.29	\$399,079.71	\$13,985,377.19	\$13,678,776.62	

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
ADMINISTRATION, ATTENDANCE & HEALTH						
Board Services						
924 90-00-62110-1111	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$10,825.00	5 Members in 2017 and 2018
925 90-00-62110-1150	\$11,372.20	\$5,922.00	\$5,450.20	\$5,073.00	\$5,873.70	Supplements
926 90-00-62110-2100	\$1,696.17	\$1,279.23	\$416.94	\$1,214.28	\$1,243.33	Rate 7.65% each year
927 90-00-62110-2210	\$1,168.35	\$966.47	\$201.88	\$743.70	\$547.98	16.32% in 2018; 15.68% in 2019
928 90-00-62110-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
929 90-00-62110-2300	\$0.00	\$0.00	\$0.00	\$0.00	\$263.61	\$4,964 in 2018; \$5,100 in 2019
930 90-00-62110-2300	\$97.61	\$77.58	\$20.03	\$59.86	\$48.92	1.31% in 2018; 1.31% in 2019
931 90-00-62110-2400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2018 and 2019
932 90-00-62110-2510	\$28.82	\$21.74	\$7.09	\$26.98	\$18.22	.13% on first \$8,000 in 2018 & 2019
933 90-00-62110-2600	\$47.01	\$46.82	\$0.18	\$47.62	\$46.90	.28% in 2018; .27% in 2019
934 90-00-62110-2700	\$89.41	\$72.84	\$16.57	\$56.31	\$41.53	1.23% in 2018; 1.20% in 2019
935 90-00-62110-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
936 90-00-62110-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
937 90-00-62110-3000	\$4,000.00	\$5,000.00	(\$1,000.00)	\$5,000.00	\$2,701.93	Conference Registration; National School
938 90-00-62110-5500	\$5,022.75	\$5,022.57	\$0.18	\$5,152.28	\$4,342.25	Board Assoc Dues
939 90-00-62110-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$195.62	Rate \$0.35/mile, Meals & Lodging
940 Subtotal	\$34,322.33	\$29,209.25	\$5,113.08	\$28,174.03	\$25,948.99	
Executive Administration Services						
941 90-00-62120-1112	\$115,360.00	\$112,000.00	\$3,360.00	\$123,369.75	\$161,369.74	6.00 FTEs in 2018 & 2019
942 90-00-62120-1150	\$242,714.10	\$223,852.16	\$18,861.94	\$219,057.20	\$215,827.77	
943 90-00-62120-1520	\$1,500.00	\$1,500.00	\$0.00	\$500.00	\$284.01	Rate 7.65% each year
944 90-00-62120-2100	\$27,507.42	\$26,807.44	\$1,699.98	\$26,233.91	\$28,039.00	16.32% in 2018; 15.68% in 2019
945 90-00-62120-2210	\$39,373.21	\$37,695.95	\$1,677.26	\$34,780.56	\$38,885.37	16.32% in 2018; 15.68% in 2019
946 90-00-62120-2220	\$16,772.81	\$17,115.13	(\$342.32)	\$15,419.23	\$14,550.59	\$4,964 in 2018; \$5,100 in 2019
947 90-00-62120-2300	\$19,890.00	\$14,892.00	\$4,998.00	\$18,416.00	\$18,275.63	1.31% in 2018; 1.31% in 2019
948 90-00-62120-2400	\$4,690.77	\$4,399.66	\$291.11	\$4,040.64	\$4,775.19	.27% in 2018 and 2019
949 90-00-62120-2510	\$288.82	\$283.15	\$5.66	\$283.98	\$268.04	.13% on first \$8,000 in 2018 & 2019
950 90-00-62120-2600	\$74.75	\$74.75	\$0.00	\$96.05	\$82.23	.28% in 2018; .27% in 2019
951 90-00-62120-2600	\$762.30	\$944.59	(\$182.29)	\$1,028.78	\$1,013.16	1.23% in 2018; 1.20% in 2019
952 90-00-62120-2700	\$4,130.98	\$4,130.98	\$0.00	\$3,800.94	\$4,045.82	Superintendent Annuity & Leave Payouts
953 90-00-62120-2750	\$10,000.00	\$81,010.80	(\$71,010.80)	\$10,812.00	\$5,110.30	Services - Audit, Legal, Actuarial, Back-
954 90-00-62120-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	ground Checks Volunteers & New Hires
955 90-00-62120-3000	\$49,000.00	\$45,000.00	\$4,000.00	\$46,159.90	\$49,402.85	Copy, Fax, and Postage Machines
956 90-00-62120-5400	\$2,250.00	\$3,850.00	(\$1,600.00)	\$3,850.00	\$2,213.16	Rate \$0.35/mile, Meals & Lodging
957 90-00-62120-5500	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$1,806.49	Office supplies, Checks, Paper
958 90-00-62120-6000	\$12,500.00	\$13,880.10	(\$1,380.10)	\$14,397.12	\$16,693.98	
959 90-00-62120-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
960 Subtotal	\$549,815.15	\$589,436.71	(\$39,621.55)	\$525,246.06	\$562,623.33	

Floyd County Public Schools - 2018-2019 Budget
 (State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Attendance Services						
963 90-00-62210-1130	\$14,493.00	\$14,208.00	\$285.00	\$12,208.00	\$12,207.96	.20 FTE (Part Time Position)
964 90-00-62210-2100	\$1,108.71	\$1,086.91	\$21.80	\$933.91	\$933.84	Rate 7.65% each year
965 90-00-62210-2600	\$18.84	\$18.47	\$0.37	\$13.60	\$11.14	.13% on first \$8,000 in 2018 & 2019
966 90-00-62210-2600	\$30.73	\$39.78	(\$9.06)	\$36.62	\$36.07	.28% in 2018; .27% in 2019
967 90-00-62210-2700	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
968 90-00-62210-5500	\$100.00	\$100.00	\$0.00	\$100.01	\$0.00	
969 90-00-62210-6000	\$15,851.28	\$15,553.16	\$298.12	\$13,392.14	\$13,189.01	
970 Subtotal						
971						
972						
Health Services						
973 90-00-62220-1131	\$146,500.05	\$150,286.34	(\$3,786.29)	\$123,389.49	\$123,332.44	4.75 FTEs in 2018 & 4.50 FTEs in 2019
974 90-00-62220-1520	\$4,000.00	\$4,000.00	\$0.00	\$2,500.00	\$6,472.49	
975 90-00-62220-2100	\$11,513.25	\$11,802.91	(\$289.65)	\$9,630.55	\$8,372.86	Rate 7.65% each year
976 90-00-62220-2100	\$11,852.86	\$12,094.77	(\$241.91)	\$10,379.47	\$10,369.11	16.32% in 2018; 15.68% in 2019
977 90-00-62220-2220	\$11,118.35	\$12,431.96	(\$1,313.61)	\$7,709.42	\$7,701.77	16.32% in 2018; 15.68% in 2019
978 90-00-62220-2300	\$20,400.00	\$23,579.00	(\$3,179.00)	\$18,416.00	\$23,357.24	\$4,964 in 2018; \$5,100 in 2019
979 90-00-62220-2400	\$1,919.15	\$1,968.75	(\$49.60)	\$1,456.00	\$1,614.79	1.31% in 2018; 1.31% in 2019
980 90-00-62220-2510	\$191.45	\$205.68	(\$14.22)	\$141.99	\$141.86	.27% in 2018 and 2019
981 90-00-62220-2600	\$57.20	\$57.20	\$0.00	\$58.65	\$48.40	.13% on first \$8,000 in 2018 & 2019
982 90-00-62220-2700	\$319.06	\$432.00	(\$112.94)	\$377.67	\$371.94	.28% in 2018; .27% in 2019
983 90-00-62220-2750	\$1,758.00	\$1,848.52	(\$90.52)	\$1,369.62	\$1,368.20	1.23% in 2018; 1.20% in 2019
984 90-00-62220-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
985 90-00-62220-3000	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,313.00	Calibration of Audiography Equipment
986 90-00-62220-5500	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$909.33	Rate \$0.35/mile, Meals & Lodging
987 90-00-62220-6000	\$5,000.00	\$8,000.00	(\$3,000.00)	\$11,181.62	\$8,149.32	First Aide Supplies
988 Subtotal	\$216,829.37	\$228,907.13	(\$12,077.75)	\$188,810.48	\$193,522.75	
989						
Psychological Services						
990 90-00-62230-1130	\$52,382.00	\$50,114.68	\$2,267.32	\$50,987.89	\$0.00	1.00 FTE in 2018 & 2019
991 90-00-62230-2100	\$4,007.22	\$3,833.77	\$173.45	\$3,900.57	\$0.00	Rate 7.65% each year
992 90-00-62230-2100	\$0.00	\$0.00	\$0.00	\$7,474.83	\$0.00	16.32% in 2018; 15.68% in 2019
993 90-00-62230-2210	\$8,213.50	\$8,178.72	\$34.78	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
994 90-00-62230-2220	\$5,100.00	\$4,964.00	\$136.00	\$0.00	\$0.00	\$4,964 in 2018; \$5,100 in 2019
995 90-00-62230-2300	\$686.20	\$656.50	\$29.70	\$601.66	\$0.00	1.31% in 2018; 1.31% in 2019
996 90-00-62230-2400	\$141.43	\$135.31	\$6.12	\$0.00	\$0.00	.27% in 2018 and 2019
997 90-00-62230-2510	\$10.40	\$10.40	\$0.00	\$13.60	\$0.00	.13% on first \$8,000 in 2018 & 2019
998 90-00-62230-2600	\$111.05	\$140.32	(\$29.27)	\$152.96	\$150.64	.28% in 2018; .27% in 2019
999 90-00-62230-2700	\$629.06	\$616.41	\$12.65	\$565.96	\$0.00	1.23% in 2018; 1.20% in 2019
1000 90-00-62230-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1001 90-00-62230-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Conference Registration
1002 90-00-62230-3000	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$23,651.00	Rate \$0.35/mile, Meals & Lodging
1003 90-00-62230-5500	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$199.99	Tests, Books, Supplies
1004 90-00-62230-6000	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$5,731.20	
1005 Subtotal	\$80,080.87	\$77,450.11	\$2,630.76	\$72,497.47	\$29,732.83	
1006 ADMINISTRATION, ATTENDANCE & HEALTH TOTAL	\$896,899.00	\$940,556.36	(\$43,657.36)	\$828,120.18	\$825,016.91	
1007						

Approved by Floyd County Board of Supervisors on: 06/26/2018

	FICCtrlPrg/Func/Obj	Budgeted 2018-2019	Budget 2017-2018	Difference	Budget 2016-2017	Actual Cash 2016-2017	Notes
	TRANSPORTATION						
	Management & DIRECTION						
1008							
1009							
1010	90-00-63100-1110	Comp Supervisor	\$36,217.14	\$35,506.77	\$710.37	\$34,526.16	1.00 FTE in 2018 and 2019
1011	90-00-63100-1150	Comp Clerical	\$18,973.75	\$18,518.70	\$455.05	\$16,126.17	.60 FTEs in 2018; .67 FTEs in 2019
1012	90-00-63100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00		
1013	90-00-63100-2100	Fringe Benefit FICA	\$4,222.10	\$4,132.95	\$89.15	\$3,874.90	Rate 7.65% each year
1014	90-00-63100-2210	Fringe Benefit Retirement	\$5,678.85	\$5,794.71	(\$115.86)	\$0.00	16.32% in 2018; 15.68% in 2019
1015	90-00-63100-2220	Retirement for Hybrid Plan Employees	\$2,975.08	\$3,022.25	(\$47.17)	\$7,425.63	Rate \$0.35/mile, Meals & Lodging
1016	90-00-63100-2300	Fringe Benefit Hosp/Med Plan	\$5,100.00	\$8,289.88	(\$3,189.88)	\$6,508.10	\$4,964 in 2018; \$5,100 in 2019
1017	90-00-63100-2400	Fringe Benefit Group Life	\$723.00	\$707.73	\$15.27	\$597.70	1.31% in 2018; 1.31% in 2019
1018	90-00-63100-2510	Virginia Local Disability Program	\$51.23	\$50.00	\$1.23	\$43.57	.27% in 2018 and 2019
1019	90-00-63100-2600	Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$27.20	.13% on first \$8,000 in 2018 & 2019
1020	90-00-63100-2700	Fringe Benefit Workers Compensation	\$117.00	\$151.27	(\$34.27)	\$151.96	.28% in 2018; .27% in 2019
1021	90-00-63100-2750	Fringe Benefit Retiree Health	\$662.29	\$664.51	(\$2.22)	\$562.24	1.23% in 2018; 1.20% in 2019
1022	90-00-63100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1023	90-00-63100-5400	Leases / Rentals	\$0.00	\$550.00	(\$550.00)	\$550.00	Copiers
1024	90-00-63100-5500	Travel	\$500.00	\$500.00	\$0.00	\$780.97	Rate \$0.35/mile, Meals & Lodging
1025	90-00-63100-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$1,514.80	
1026		Subtotal	\$75,241.26	\$77,909.58	(\$2,668.33)	\$71,845.12	
1027						\$76,104.39	
	Vehicle Operation Services						
1028							
1029	90-00-63200-1170	Comp Bus Drivers	\$620,735.63	\$604,134.62	\$16,601.01	\$588,556.40	43.98 FTEs in 2018; 43.64 FTEs in 2019
1030	90-00-63200-1520	Comp Substitutes	\$27,500.00	\$30,000.00	(\$2,500.00)	\$28,100.00	
1031	90-00-63200-1620	Comp Supplements	\$66,300.00	\$66,300.00	\$0.00	\$68,172.50	Activity Buses, Other Trips
1032	90-00-63200-2100	Fringe Benefit FICA	\$54,661.98	\$53,583.25	\$1,078.73	\$51,167.51	Rate 7.65% each year
1033	90-00-63200-2210	Fringe Benefit Retirement	\$49,444.27	\$46,827.60	\$5,616.67	\$48,070.23	11.11% in 2018; 13.25% in 2019
1034	90-00-63200-2220	Retirement for Hybrid Plan Employees	\$24,540.54	\$16,226.98	\$8,313.56	\$11,892.58	11.11% in 2018; 13.25% in 2019
1035	90-00-63200-2300	Fringe Benefit Hosp/Med Plan	\$142,800.00	\$163,812.00	(\$21,012.00)	\$147,328.00	\$4,964 in 2018; \$5,100 in 2019
1036	90-00-63200-2400	Fringe Benefit Group Life	\$7,217.86	\$6,991.08	\$226.77	\$6,992.54	1.31% in 2018 and 2019
1037	90-00-63200-2510	Virginia Local Disability Program	\$1,092.75	\$861.74	\$231.01	\$631.56	.59% in 2018 and 2019
1038	90-00-63200-2600	Fringe Benefit Unemployment	\$609.82	\$611.99	(\$2.17)	\$729.43	.13% on first \$8,000 in 2018 & 2019
1039	90-00-63200-2700	Fringe Benefit Workers Compensation	\$24,937.29	\$30,188.73	(\$5,251.44)	\$30,767.39	4.31% in 2018; 3.94% in 2019
1040	90-00-63200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	Physicals, Uniforms, Drug Testing
1041	90-00-63200-3000	Purchased Services	\$10,000.00	\$9,094.00	\$906.00	\$9,094.00	
1042	90-00-63200-3420	Purchased Transportation	\$0.00	\$0.00	\$0.00	\$0.00	
1043	90-00-63200-5300	Insurance	\$38,553.00	\$42,229.00	(\$3,676.00)	\$40,582.00	Auto insurance
1044	90-00-63200-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	
1045	90-00-63200-6008	Materials & Supplies-Fuel	\$234,000.00	\$230,508.12	\$3,491.88	\$264,057.95	
1046	90-00-63200-6009	Materials & Supplies-Tires	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	
1047	90-00-63200-8100	Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$0.00	
1048	90-00-63200-8200	Capital Outlay Additions-Buses	\$0.00	\$0.00	\$0.00	\$34,613.50	
1049		Subtotal	\$1,328,393.14	\$1,324,369.11	\$4,024.02	\$1,340,783.09	
1050						\$1,226,000.57	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

FICCtrlPrg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Vehicle Maintenance Services						
90-00-63400-1160	\$148,537.34	\$139,260.17	\$9,277.17	\$125,827.40	\$135,161.32	3.00 FTE + Overtime in 2018 & 2019
90-00-63400-2100	\$11,363.11	\$10,653.40	\$709.70	\$9,625.80	\$10,099.39	Rate 7.65% each year
90-00-63400-2210	\$17,031.20	\$13,805.31	\$3,225.89	\$13,423.92	\$13,423.96	11.11% in 2018; 13.25% in 2019
90-00-63400-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	11.11% in 2018; 13.25% in 2019
90-00-63400-2300	\$15,300.00	\$14,892.00	\$408.00	\$13,812.00	\$17,307.93	\$4,964 in 2018; \$5,100 in 2019
90-00-63400-2400	\$1,683.84	\$1,627.81	\$56.03	\$1,582.84	\$1,582.83	1.31% in 2018 and 2019
90-00-63400-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.59% in 2018 and 2019
90-00-63400-2600	\$57.20	\$50.70	\$6.50	\$49.30	\$30.99	.13% on first \$8,000 in 2018 & 2019
90-00-63400-2700	\$3,282.72	\$3,342.24	(\$59.53)	\$3,221.18	\$3,172.28	4.31% in 2018; 3.94% in 2019
90-00-63400-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-63400-3000	\$7,104.39	\$21,439.30	(\$14,334.91)	\$8,980.75	\$16,739.99	Purchased Repairs on Vehicles
90-00-63400-6000	\$74,500.00	\$78,500.00	(\$4,000.00)	\$77,557.95	\$86,517.12	Bus Repair Parts & Cameras
School Buses- Lease Purchases						
90-00-63600-5400	\$160,347.82	\$161,118.77	(\$770.95)	\$0.00	\$0.00	Lease/purchase 11 buses-5 Years Remain
Other Vehicle and Equipment Purchases						
90-00-63700-8100	\$0.00	\$25,190.00	(\$25,190.00)	\$0.00	\$0.00	
TRANSPORTATION TOTAL						
Subtotal	\$278,859.79	\$283,570.94	(\$4,711.15)	\$254,081.14	\$284,035.81	
	\$1,842,842.00	\$1,872,158.40	(\$29,316.40)	\$1,666,709.35	\$1,586,140.77	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

FICCtrlPrg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2015-2017	Notes
OPERATION & MAINTENANCE						
Management & Direction						
1074 90-00-64100-1110	\$53,812.14	\$52,756.95	\$1,055.19	\$51,299.59	\$51,894.91	1.00 FTE in 2018 and 2019
1075 90-00-64100-1150	\$13,250.62	\$12,990.73	\$259.88	\$10,750.78	\$10,750.65	.40 FTEs in 2018; .47 FTEs in 2019
1076 90-00-64100-2100	\$5,130.30	\$5,029.70	\$100.60	\$4,746.85	\$4,894.68	Rate 7.65% each year
1077 90-00-64100-2210	\$8,437.74	\$8,609.93	(\$172.19)	\$7,520.52	\$7,520.56	16.32% in 2018; 15.68% in 2019
1078 90-00-64100-2220	\$2,077.70	\$2,120.09	(\$42.39)	\$1,576.06	\$1,531.92	16.32% in 2018; 15.68% in 2019
1079 90-00-64100-2300	\$0.00	\$2,333.08	(\$2,333.08)	\$1,841.60	\$492.52	\$4,964 in 2018; \$5,100 in 2019
1080 90-00-64100-2400	\$878.52	\$861.29	\$17.23	\$732.19	\$812.82	1.31% in 2018; 1.31% in 2019
1081 90-00-64100-2510	\$35.78	\$35.07	\$0.70	\$29.03	\$29.03	.27% in 2018 and 2019
1082 90-00-64100-2510	\$20.80	\$20.80	\$0.00	\$27.20	\$18.18	.13% on first \$8,000 in 2018 & 2019
1083 90-00-64100-2600	\$142.17	\$184.09	(\$41.92)	\$186.15	\$183.33	.28% in 2018; .27% in 2019
1084 90-00-64100-2700	\$804.75	\$808.70	(\$3.94)	\$688.77	\$688.74	1.23% in 2018; 1.20% in 2019
1085 90-00-64100-2750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1086 90-00-64100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$45.85	
1087 90-00-64100-3000	\$500.00	\$500.00	\$0.00	\$500.00	\$393.30	Rate \$0.35/mile, Meals & Lodging
1088 90-00-64100-5500	\$85,090.52	\$86,250.44	(\$1,159.92)	\$79,898.74	\$79,256.49	
1089 Subtotal						
Building Services						
1090 90-00-64200-1160	\$261,023.61	\$237,265.68	\$23,757.93	\$224,287.56	\$215,070.60	5.25 FTEs in 2018 & 2019
1091 90-00-64200-1190	\$603,087.04	\$607,238.00	(\$4,150.96)	\$584,074.44	\$564,715.54	17.68 FTEs + OT in 2018; 19.0 FTEs in 2019
1092 90-00-64200-1520	\$5,000.00	\$9,000.00	(\$4,000.00)	\$14,000.00	\$3,057.00	
1093 90-00-64200-2100	\$66,486.96	\$65,293.03	\$1,193.93	\$62,910.69	\$58,886.66	Rate 7.65% each year
1094 90-00-64200-2210	\$76,635.32	\$69,291.84	\$7,343.48	\$68,328.19	\$60,110.64	11.11% in 2018; 13.25% in 2019
1095 90-00-64200-2220	\$31,168.09	\$17,486.01	\$13,682.08	\$14,519.00	\$20,484.21	11.11% in 2018; 13.25% in 2019
1096 90-00-64200-2300	\$93,075.00	\$94,316.00	(\$1,241.00)	\$87,476.00	\$109,014.52	\$4,964 in 2018; \$5,100 in 2019
1097 90-00-64200-2400	\$10,658.30	\$10,232.13	\$426.17	\$9,768.66	\$9,503.11	1.31% in 2018 and 2019
1098 90-00-64200-2510	\$1,387.86	\$928.60	\$459.26	\$771.04	\$1,087.90	.59% in 2018 and 2019
1099 90-00-64200-2600	\$321.75	\$331.84	(\$10.09)	\$403.76	\$298.90	.13% on first \$8,000 in 2018 & 2019
1100 90-00-64200-2700	\$19,207.35	\$20,484.09	(\$1,276.74)	\$21,052.47	\$21,229.54	2.40% in 2018; 2.49% in 2019
1101 90-00-64200-2800	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
1102 90-00-64200-3000	\$142,376.14	\$271,314.80	(\$128,938.66)	\$160,379.15	\$247,811.84	Uniform Cleaning, Alarm Monitoring, Water Testing, Contracted Maintenance
1103 90-00-64200-5100	\$557,807.18	\$563,307.18	(\$5,500.00)	\$598,188.00	\$550,752.28	Electricity, Coal, Water, Oil
1104 90-00-64200-5200	\$19,500.00	\$21,500.00	(\$2,000.00)	\$25,500.00	\$17,300.13	Telephone, Postage, UPS
1105 90-00-64200-5300	\$73,954.00	\$69,485.00	\$4,469.00	\$68,806.00	\$69,485.00	Property insurance
1106 90-00-64200-5400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1107 90-00-64200-5500	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
1108 90-00-64200-6000	\$220,000.00	\$248,000.00	(\$28,000.00)	\$297,088.88	\$243,620.54	Custodial and Maintenance Supplies
1109 90-00-64200-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Special Projects, Emergencies
1110 Subtotal	\$2,197,188.60	\$2,305,974.19	(\$108,785.60)	\$2,238,053.84	\$2,192,437.41	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

FICtr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Ground Services						
1115 90-00-64300-1180 Comp Workers	\$39,400.41	\$35,958.12	\$3,442.28	\$35,006.39	\$34,783.45	.75 FTE in 2018 & 2019 and PT worker
1116 90-00-64300-2100 Fringe Benefit FICA	\$3,014.13	\$2,750.80	\$263.33	\$2,677.99	\$2,668.85	Rate 7.65% each year
1117 90-00-64300-2210 Fringe Benefit Retirement	\$0.00	\$2,572.61	(\$2,572.61)	\$2,501.60	\$2,501.56	11.11% in 2018; 13.25% in 2019
1118 90-00-64300-2220 Retirement for Hybrid Plan Employees	\$3,490.32	\$0.00	\$3,490.32	\$0.00	\$0.00	11.11% in 2018; 13.25% in 2019
1119 90-00-64300-2300 Fringe Benefit Hosp/Med Plan	\$3,825.00	\$0.00	\$3,825.00	\$0.00	\$98.38	\$4,964 in 2018; \$5,100 in 2019
1120 90-00-64300-2400 Fringe Benefit Group Life	\$345.08	\$303.34	\$41.74	\$294.97	\$294.95	1.31% in 2018 and 2019
1121 90-00-64300-2510 Virginia Local Disability Program	\$155.42	\$0.00	\$155.42	\$0.00	\$0.00	.59% in 2018 and 2019
1122 90-00-64300-2600 Fringe Benefit Unemployment	\$20.80	\$20.80	\$0.00	\$27.20	\$10.83	.13% on first \$8,000 in 2018 & 2019
1123 90-00-64300-2700 Fringe Benefit Workers Compensation	\$870.72	\$862.99	\$7.72	\$896.16	\$882.56	2.40% in 2018; 2.49% in 2019
1124 90-00-64300-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1125 90-00-64300-3000 Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$18,721.28	Purchased Repairs
1126 90-00-64300-6000 Materials & Supplies	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$16,724.74	Fertilizer, Mulch, Ice Melt
1127 90-00-64300-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$6,850.00	Lawnmowers and Grounds Equipment
1128 Subtotal	\$61,621.87	\$52,968.67	\$8,653.20	\$51,904.31	\$83,536.60	
Equipment Services						
1130 90-00-64400-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$2,000.00	\$150.00	Equip Repairs & Maintenance
1131 90-00-64400-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	Materials & Supplies
1132 90-00-64400-8100 Capital Outlay	\$0.00	\$14,995.00	(\$14,995.00)	\$34,642.46	\$45,142.46	Pumps, Compressors, Boiler Repairs
1133 Subtotal	\$0.00	\$14,995.00	(\$14,995.00)	\$37,142.46	\$45,292.46	
Vehicle Services						
1134 90-00-64500-8100 Capital Outlay-Replacement	\$0.00	\$7,500.00	(\$7,500.00)	\$0.00	\$0.00	Vehicle Replacements
Security Services						
1135 90-00-64600-3000 Comp Resource Officer	\$145,434.00	\$55,034.00	\$90,400.00	\$50,984.00	\$53,627.26	Contracted with Sheriff's Office
1136 Subtotal	\$145,434.00	\$62,534.00	\$82,900.00	\$50,984.00	\$53,627.26	
OPERATION & MAINTENANCE TOTAL	\$2,489,335.00	\$2,522,722.31	(\$33,387.30)	\$2,457,983.35	\$2,454,150.22	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS						
School Food Services - Check Elementary						
1145 91-00-65100-1150 Comp Secretary	\$8,028.94	\$7,516.74	\$512.20	\$7,309.04	\$7,308.96	.19 FTEs in 2018 and 2019
1146 91-00-65100-1180 Comp Cafeteria Worker	\$42,464.74	\$43,562.70	(\$1,097.96)	\$41,560.19	\$42,897.65	3.22 FTEs in 2018; 2.21 FTEs in 2019
1148 91-00-65100-1180 Comp Substitute	\$2,500.00	\$2,500.00	\$0.00	\$1,700.00	\$136.99	
1149 91-00-65100-1520 Comp Substitute	\$4,054.02	\$4,098.83	(\$44.81)	\$3,868.55	\$3,586.75	Rate 7.65% each year
1150 91-00-65100-2100 Fringe Benefit Retirement	\$6,644.00	\$3,874.49	\$2,769.52	\$4,999.36	\$3,389.58	11.11% in 2018; 13.25% in 2019
1151 91-00-65100-2210 Retirement for Hybrid Plan Employees	\$0.00	\$1,488.52	(\$1,488.52)	\$0.00	\$1,450.74	11.11% in 2018; 13.25% in 2019
1152 91-00-65100-2220 Fringe Benefit Hosp/Med Plan	\$6,059.00	\$10,871.16	(\$4,802.16)	\$5,478.76	\$9,988.36	\$4,964 in 2018; \$5,100 in 2019
1153 91-00-65100-2300 Fringe Benefit Group Life	\$475.15	\$486.52	(\$11.37)	\$462.56	\$473.97	1.31% in 2018 and 2019
1154 91-00-65100-2400 Virginia Local Disability Program	\$0.00	\$79.05	(\$79.05)	\$0.00	\$77.05	.27% group 4 & .59% group 5 emps in 2019
1155 91-00-65100-2510 Fringe Benefit Unemployment	\$51.16	\$50.57	\$0.59	\$61.66	\$49.87	.13% on first \$8,000 in 2018 & 2019
1156 91-00-65100-2600 Fringe Benefit Workers Compensation	\$1,171.16	\$1,285.91	(\$114.75)	\$1,294.57	\$1,274.92	2.40% in 2018; 2.49% in 2019
1157 91-00-65100-2700 Fringe Benefit Retiree Health	\$294.93	\$292.01	\$2.92	\$256.82	\$256.69	1.23% in 2018; 1.20% in 2019
1158 91-00-65100-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1159 91-00-65100-2800 Purchased Services	\$1,000.00	\$1,000.00	\$0.00	\$6,000.00	\$1,026.86	
1160 91-00-65100-3000 Materials and Supplies	\$7,500.00	\$10,500.00	(\$3,000.00)	\$12,669.84	\$7,956.62	Non Food Supplies
1161 91-00-65100-6000 Food Supplies	\$84,060.66	\$65,000.00	\$19,060.66	\$63,339.30	\$70,227.33	Food for human consumption
1162 91-00-65100-6002 Software	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,718.29	
1163 91-00-65100-6040 Capital Outlay	\$4,500.00	\$2,000.00	\$2,500.00	\$20,000.00	\$0.00	Equipment for Food Services
1164 91-00-65100-8100						
1165 91-00-65100-8100						
School Food Services - Floyd Elementary						
1166 92-00-65100-1150 Comp Secretary	\$11,409.55	\$10,681.68	\$727.87	\$10,386.53	\$10,386.59	.27 FTEs in 2018 and 2019
1167 92-00-65100-1180 Comp Cafeteria Worker	\$93,891.82	\$90,982.56	\$2,909.26	\$83,525.33	\$90,571.16	7.25 FTEs in 2018; 6.66 FTEs in 2019
1168 92-00-65100-1180 Comp Substitute	\$5,000.00	\$5,000.00	\$0.00	\$9,400.00	\$7,744.00	
1169 92-00-65100-1520 Fringe Benefit FICA	\$8,438.05	\$8,159.81	\$278.24	\$7,903.36	\$7,791.62	Rate 7.65% each year
1170 92-00-65100-2100 Fringe Benefit Retirement	\$7,379.11	\$8,157.89	(\$778.78)	\$8,853.20	\$7,440.28	11.11% in 2018; 13.25% in 2019
1171 92-00-65100-2210 Retirement for Hybrid Plan Employees	\$4,859.72	\$2,658.95	\$2,200.77	\$0.00	\$2,591.51	11.11% in 2018; 13.25% in 2019
1172 92-00-65100-2220 Fringe Benefit Hosp/Med Plan	\$21,777.00	\$26,160.28	(\$4,383.28)	\$19,659.08	\$24,416.46	\$4,964 in 2018; \$5,100 in 2019
1173 92-00-65100-2300 Fringe Benefit Group Life	\$1,128.50	\$1,082.91	\$45.59	\$876.36	\$1,055.10	1.31% in 2018 and 2019
1174 92-00-65100-2400 Virginia Local Disability Program	\$216.40	\$141.20	\$75.19	\$0.00	\$137.59	.27% group 4 & .59% group 5 emps in 2019
1175 92-00-65100-2510 Fringe Benefit Unemployment	\$93.80	\$93.60	\$0.20	\$124.75	\$98.51	.13% on first \$8,000 in 2018 & 2019
1176 92-00-65100-2600 Fringe Benefit Workers Compensation	\$2,437.66	\$2,559.94	(\$122.28)	\$2,644.78	\$2,604.63	2.40% in 2018; 2.49% in 2019
1177 92-00-65100-2700 Fringe Benefit Retiree Health	\$407.22	\$385.47	\$21.76	\$338.89	\$338.81	1.23% in 2018; 1.20% in 2019
1178 92-00-65100-2750 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1179 92-00-65100-2800 Purchased Services	\$2,500.00	\$1,000.00	\$1,500.00	\$10,000.00	\$1,675.38	
1180 92-00-65100-3000 Materials and Supplies	\$10,000.00	\$15,000.00	(\$5,000.00)	\$15,500.00	\$10,510.07	Non Food Supplies
1181 92-00-65100-6000 Food Supplies	\$135,000.00	\$135,000.00	\$0.00	\$127,961.62	\$135,109.71	Food for human consumption
1182 92-00-65100-6002 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$5,323.25	
1183 92-00-65100-6040 Capital Outlay	\$3,000.00	\$2,000.00	\$1,000.00	\$20,000.00	\$4,404.07	Equipment for Food Services
1184 92-00-65100-8100						
1185 92-00-65100-8100						

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Ctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
School Food Services - Indian Valley Elementary						
1186 93-00-65100-1150 Comp Secretary	\$3,803.18	\$3,560.56	\$242.62	\$3,462.18	\$3,462.29	.09 FTEs in 2018 and 2019
1187 93-00-65100-1180 Comp Cafeteria Worker	\$40,270.97	\$37,804.53	\$2,466.43	\$36,978.12	\$38,861.98	2.79 FTEs in 2018; 2.82 FTEs in 2019
1188 93-00-65100-1520 Comp Substitute	\$1,350.00	\$1,350.00	\$0.00	\$1,350.00	\$1,672.02	
1189 93-00-65100-2100 Fringe Benefit FICA	\$3,474.95	\$3,267.70	\$207.24	\$3,196.96	\$3,266.80	Rate 7.65% each year
1191 93-00-65100-2210 Fringe Benefit Retirement	\$3,410.73	\$3,452.90	(\$42.17)	\$2,816.17	\$1,346.37	11.11% in 2018; 13.25% in 2019
1192 93-00-65100-2220 Retirement for Hybrid Plan Employees	\$1,535.03	\$1,261.88	\$273.15	\$1,391.43	\$2,924.02	11.11% in 2018; 13.25% in 2019
1193 93-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$5,559.00	\$5,410.76	\$148.24	\$414.36	\$2,772.65	\$4,964 in 2018; \$5,100 in 2019
1194 93-00-65100-2400 Fringe Benefit Group Life	\$436.72	\$425.95	\$10.77	\$390.74	\$414.52	1.31% in 2018 and 2019
1195 93-00-65100-2510 Virginia Local Disability Program	\$68.35	\$67.01	\$1.34	\$73.89	\$93.88	.27% group 4 & .59% group 5 emps in 2019
1196 93-00-65100-2600 Fringe Benefit Unemployment	\$37.90	\$38.69	(\$0.79)	\$50.18	\$43.81	.13% on first \$8,000 in 2018 & 2019
1197 93-00-65100-2700 Fringe Benefit Workers Compensation	\$1,003.87	\$1,025.16	(\$21.29)	\$1,069.83	\$1,053.59	2.40% in 2018; 2.49% in 2019
1198 93-00-65100-2750 Fringe Benefit Retiree Health	\$261.03	\$260.24	\$0.79	\$213.23	\$236.02	1.23% in 2018; 1.20% in 2019
1199 93-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1200 93-00-65100-3000 Purchased Services	\$1,000.00	\$1,000.00	\$0.00	\$5,000.00	\$899.00	
1201 93-00-65100-6000 Materials and Supplies	\$5,000.00	\$6,000.00	(\$1,000.00)	\$6,457.75	\$6,128.79	Non Food Supplies
1202 93-00-65100-6002 Food Supplies	\$50,000.00	\$55,000.00	(\$5,000.00)	\$52,117.41	\$45,192.72	Food for human consumption
1203 93-00-65100-6040 Software	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,554.48	
1204 93-00-65100-8100 Capital Outlay	\$2,000.00	\$2,000.00	\$0.00	\$20,000.00	\$0.00	Equipment for Food Services
1205						
School Food Services - Willis Elementary						
1206 94-00-65100-1150 Comp Secretary	\$5,493.49	\$5,143.03	\$350.45	\$5,000.92	\$5,000.79	.13 FTEs in 2018 and 2019
1207 94-00-65100-1180 Comp Cafeteria Worker	\$45,979.13	\$45,144.18	\$834.95	\$44,316.35	\$40,146.91	2.79 FTEs in 2018 & 2019
1208 94-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$3,868.00	
1210 94-00-65100-2100 Fringe Benefit FICA	\$4,014.16	\$3,923.47	\$90.68	\$3,849.27	\$3,607.51	Rate 7.65% each year
1211 94-00-65100-2210 Fringe Benefit Retirement	\$6,159.72	\$5,709.56	\$450.16	\$4,960.87	\$5,038.95	11.11% in 2018; 13.25% in 2019
1212 94-00-65100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	11.11% in 2018; 13.25% in 2019
1213 94-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$5,763.00	\$5,609.32	\$153.68	\$5,202.52	\$5,237.95	\$4,964 in 2018; \$5,100 in 2019
1214 94-00-65100-2400 Fringe Benefit Group Life	\$556.04	\$541.96	\$14.08	\$473.76	\$507.05	1.31% in 2018 and 2019
1215 94-00-65100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% group 4 & .59% group 5 emps in 2019
1216 94-00-65100-2600 Fringe Benefit Unemployment	\$39.64	\$40.38	(\$0.74)	\$56.34	\$36.33	.13% on first \$8,000 in 2018 & 2019
1217 94-00-65100-2700 Fringe Benefit Workers Compensation	\$1,159.64	\$1,230.89	(\$71.25)	\$1,288.12	\$1,268.57	2.40% in 2018; 2.49% in 2019
1218 94-00-65100-2750 Fringe Benefit Retiree Health	\$264.50	\$262.81	\$1.69	\$224.97	\$231.02	1.23% in 2018; 1.20% in 2019
1219 94-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1220 94-00-65100-3000 Purchased Services	\$1,000.00	\$1,000.00	\$0.00	\$16,000.00	\$1,607.56	
1221 94-00-65100-6000 Materials and Supplies	\$5,000.00	\$6,000.00	(\$1,000.00)	\$6,000.00	\$4,570.84	Non Food Supplies
1222 94-00-65100-6002 Food Supplies	\$79,000.00	\$72,000.00	\$7,000.00	\$58,703.34	\$74,874.24	Food for human consumption
1223 94-00-65100-6040 Software	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$3,026.04	
1224 94-00-65100-8100 Capital Outlay	\$2,000.00	\$2,000.00	\$0.00	\$20,000.00	\$0.00	Equipment for Food Services
1225						

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

FICCtrlPrg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
School Food Services - Floyd County High School						
1226 95-00-65100-1150 Comp Secretary	\$13,522.43	\$12,659.77	\$862.66	\$12,309.96	\$12,310.31	.32 FTEs in 2018 & 2019
1227 95-00-65100-1180 Comp Cafeteria Worker	\$100,002.07	\$96,594.25	\$3,407.82	\$100,562.99	\$96,991.86	7.15 FTEs in 2018; 7.29 FTEs in 2019
1228 95-00-65100-1520 Comp Substitute	\$4,000.00	\$4,000.00	\$0.00	\$3,400.00	\$3,131.98	
1229 95-00-65100-2100 Fringe Benefit FICA	\$8,990.62	\$8,663.93	\$326.69	\$8,894.88	\$8,011.40	Rate 7.65% each year
1230 95-00-65100-2210 Fringe Benefit Retirement	\$10,720.26	\$9,854.61	\$865.65	\$9,036.18	\$9,028.89	11.11% in 2018; 13.25% in 2019
1231 95-00-65100-2220 Retirement for Hybrid Plan Employees	\$1,549.36	\$1,273.67	\$275.69	\$1,266.59	\$1,241.35	11.11% in 2018; 13.25% in 2019
1232 95-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$16,932.00	\$21,444.48	(\$4,512.48)	\$19,889.28	\$15,429.16	\$4,964 in 2018; \$5,100 in 2019
1233 95-00-65100-2400 Fringe Benefit Group Life	\$1,125.06	\$1,095.18	\$29.88	\$1,026.01	\$1,067.00	1.31% in 2018; 1.31% in 2019
1234 95-00-65100-2510 Virginia Local Disability Program	\$68.99	\$67.64	\$1.35	\$67.26	\$65.91	.27% group 4 & .59% group 5 emps in 2019
1235 95-00-65100-2600 Fringe Benefit Unemployment	\$98.80	\$96.92	\$1.88	\$136.08	\$96.52	.13% on first \$8,000 in 2018 & 2019
1236 95-00-65100-2700 Fringe Benefit Workers Compensation	\$2,597.29	\$2,718.10	(\$120.81)	\$2,976.59	\$2,931.40	2.40% in 2018; 2.49% in 2019
1237 95-00-65100-2750 Fringe Benefit Retiree Health	\$439.54	\$434.43	\$5.11	\$382.03	\$381.77	1.23% in 2018; 1.20% in 2019
1238 95-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1239 95-00-65100-3000 Purchased Services	\$2,000.00	\$1,000.00	\$1,000.00	\$30,000.00	\$894.00	
1240 95-00-65100-5500 Travel	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$91.05	
1241 95-00-65100-6000 Materials and Supplies	\$13,000.00	\$12,000.00	\$1,000.00	\$13,500.00	\$11,093.34	
1242 95-00-65100-6002 Food Supplies	\$171,728.93	\$157,147.20	\$14,581.73	\$161,449.20	\$150,000.63	Non Food Supplies
1243 95-00-65100-6040 Software	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$6,248.22	Food for human consumption
1244 95-00-65100-8100 Capital Outlay	\$2,000.00	\$15,000.00	(\$13,000.00)	\$37,454.48	\$5,064.73	Equipment for Food Services
SCHOOL FOOD & OTHER TOTAL	\$1,113,269.00	\$1,079,251.97	\$34,017.03	\$1,180,584.89	\$1,048,042.59	
FACILITIES						
90-00-66200-8100 Facilities Site Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-66300-3000 Architecture and Engineering Services	\$0.00	\$60,100.00	(\$60,100.00)	\$0.00	\$0.00	
90-00-66600-9000 Facilities Other	\$0.00	\$0.00	\$0.00	\$109,715.40	\$54,857.70	
FACILITIES TOTAL	\$0.00	\$60,100.00	(\$60,100.00)	\$109,715.40	\$54,857.70	
DEBT SERVICE & FUND TRANSFERS						
90-00-67100-9100 Redemption Of Principal	\$705,187.00	\$693,154.00	\$12,033.00	\$681,722.00	\$681,722.00	
90-00-67100-9200 Interest	\$231,374.69	\$267,032.39	(\$35,657.70)	\$302,091.72	\$302,091.72	
90-00-67300-9700 Interagency Transfer	\$0.31	\$0.00	\$0.31	\$0.00	\$0.00	
DEBT SERVICE & FUND TRANSFER TOTAL	\$936,562.00	\$960,186.39	(\$23,624.39)	\$983,813.72	\$983,813.72	

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

FICCtrl/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
TECHNOLOGY						
Classroom Instruction						
1259 90-00-68100-1120 Comp Teacher	\$99,599.46	\$88,777.72	\$10,821.74	\$81,962.49	\$86,609.52	2.00 FTE's in 2018 & 2019
1260 90-00-68100-1140 Comp Technical Support	\$109,426.62	\$103,289.06	\$6,137.56	\$100,769.20	\$105,315.26	5.00 FTEs in 2018 & 2019
1261 90-00-68100-1152 Comp Technology Specialist	\$130,696.68	\$161,242.84	(\$30,546.16)	\$165,169.76	\$156,785.01	4.00 FTEs in 2018; 3.00 FTEs in 2019
1262 90-00-68100-1520 Comp Substitutes	\$1,250.00	\$1,250.00	\$0.00	\$1,375.00	\$3,650.97	
1263 90-00-68100-2100 Fringe Benefit FICA	\$26,084.42	\$27,123.81	(\$1,039.39)	\$26,719.67	\$26,168.14	Rate 7.65% each year
1264 90-00-68100-2210 Fringe Benefit Retirement	\$37,243.30	\$39,601.94	(\$2,358.65)	\$40,412.71	\$42,605.58	16.32% in 2018; 15.68% in 2019
1265 90-00-68100-2220 Retirement for Hybrid Plan Employees	\$16,025.23	\$18,058.19	(\$2,032.95)	\$10,589.69	\$8,871.16	16.32% in 2018; 15.68% in 2019
1266 90-00-68100-2300 Fringe Benefit Hosp/Med Plan	\$20,400.00	\$34,748.00	(\$14,348.00)	\$27,624.00	\$29,668.86	\$4,964 in 2018; \$5,100 in 2019
1267 90-00-68100-2400 Fringe Benefit Group Life	\$4,450.37	\$4,628.36	(\$177.99)	\$4,105.24	\$4,769.29	1.31% in 2018; 1.31% in 2019
1268 90-00-68100-2510 Virginia Local Disability Program	\$275.94	\$298.76	(\$22.81)	\$195.04	\$163.34	.27% in 2018 and 2019
1269 90-00-68100-2600 Fringe Benefit Unemployment	\$105.63	\$116.03	(\$10.40)	\$151.94	\$140.22	.13% on first \$8,000 in 2018 & 2019
1270 90-00-68100-2700 Fringe Benefit Workers Compensation	\$722.86	\$992.77	(\$269.90)	\$1,047.83	\$1,031.92	.28% in 2018; .27% in 2019
1271 90-00-68100-2750 Fringe Benefit Retiree Health	\$4,076.67	\$4,345.71	(\$269.04)	\$3,861.71	\$3,897.64	1.23% in 2018; 1.20% in 2019
1272 90-00-68100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1273 90-00-68100-3000 Purchased Services	\$18,901.18	\$35,930.89	(\$17,029.51)	\$32,500.00	\$16,852.39	Contracted Services
1274 90-00-68100-5001 Telecommunications	\$26,000.00	\$30,000.00	(\$4,000.00)	\$30,000.00	\$19,722.01	Internet Lines
1275 90-00-68100-5001 Travel	\$1,000.00	\$1,500.00	(\$500.00)	\$1,500.00	\$6,318.50	Rate \$0.35/mile, Meals & Lodging
1276 90-00-68100-5500 Materials & Supplies	\$50,388.11	\$20,665.57	\$29,722.54	\$20,665.57	\$19,530.71	Computer Supplies
1277 90-00-68100-6000 Materials & Supplies Check	\$0.00	\$6,126.86	(\$6,126.86)	\$6,126.86	\$5,900.07	
1278 90-00-68100-6000 Materials & Supplies Floyd	\$0.00	\$9,136.38	(\$9,136.38)	\$10,543.42	\$11,561.41	
1279 90-00-68100-6000 Materials & Supplies Indian Valley	\$0.00	\$4,480.62	(\$4,480.62)	\$4,480.62	\$4,272.07	
1280 90-00-68100-6000 Materials & Supplies Willis	\$0.00	\$5,368.05	(\$5,368.05)	\$5,368.05	\$4,938.70	
1281 90-00-68100-6000 Materials & Supplies FCHS	\$0.00	\$12,776.10	(\$12,776.10)	\$12,776.10	\$12,765.53	
1282 90-00-68100-6000 Materials & Supplies Vocational	\$0.00	\$4,500.00	(\$4,500.00)	\$4,500.00	\$4,176.28	
1283 90-00-68100-6040 Software	\$128,500.00	\$95,070.00	\$33,430.00	\$203,279.26	\$129,380.85	Powerschool, Microsoft, IXL, Brainpop, Hapara
1284 90-00-68100-8300 Hardware	\$133,539.78	\$238,639.03	(\$105,099.25)	\$308,261.03	\$388,324.24	Computers, Network Equipment
1285 Subtotal	\$808,686.25	\$948,666.46	(\$139,980.21)	\$1,103,985.19	\$1,093,319.67	
Improvement Instruction						
1286 90-00-68200-1110 Comp Administrative	\$160,244.04	\$176,193.72	(\$15,949.68)	\$164,920.89	\$166,512.34	2.00 FTEs in 2018 & 2019
1287 90-00-68200-1150 Comp Clerical	\$80,979.10	\$77,195.74	\$3,783.36	\$74,265.44	\$75,323.69	1.80 FTEs in 2018 & 219
1288 90-00-68200-1520 Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1289 90-00-68200-2100 Fringe Benefit FICA	\$18,453.57	\$19,384.29	(\$930.72)	\$18,297.75	\$18,229.52	Rate 7.65% each year
1290 90-00-68200-2210 Fringe Benefit Retirement	\$27,139.90	\$41,353.16	(\$14,213.26)	\$35,064.72	\$30,770.20	16.32% in 2018; 15.68% in 2019
1291 90-00-68200-2220 Retirement for Hybrid Plan Employees	\$10,683.88	\$0.00	\$10,683.88	\$0.00	\$0.00	16.32% in 2018; 15.68% in 2019
1292 90-00-68200-2300 Fringe Benefit Hosp/Med Plan	\$10,200.00	\$8,935.20	\$1,264.80	\$9,208.00	\$7,132.59	\$4,964 in 2018; \$5,100 in 2019
1293 90-00-68200-2400 Fringe Benefit Group Life	\$2,724.65	\$2,892.56	(\$167.91)	\$2,822.40	\$2,749.59	1.31% in 2018; 1.31% in 2019
1294 90-00-68200-2510 Virginia Local Disability Program	\$183.97	\$0.00	\$183.97	\$0.00	\$0.00	.27% in 2018 and 2019
1295 90-00-68200-2600 Fringe Benefit Unemployment	\$44.51	\$41.60	\$2.91	\$54.40	\$53.69	.13% on first \$8,000 in 2018 & 2019
1296 90-00-68200-2700 Fringe Benefit Workers Compensation	\$511.39	\$709.49	(\$198.10)	\$717.56	\$706.68	.28% in 2018; .27% in 2019
1297 90-00-68200-2750 Fringe Benefit Retiree Health	\$2,495.93	\$2,715.91	(\$219.98)	\$2,654.97	\$2,329.75	1.23% in 2018; 1.20% in 2019
1298 90-00-68200-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1299 Subtotal	\$313,660.95	\$328,421.67	(\$15,760.72)	\$308,006.13	\$303,808.05	

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
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Approved by Floyd County Board of Supervisors on: 06/26/2018

F/Cctr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
Administration						
1305 90-00-68300-3000 Purchased Services	\$10,200.00	\$2,000.00	\$8,200.00	\$2,000.00	\$10,000.00	Blackboard
1306 90-00-68300-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00			
1307						
1308 90-00-68300-6040 Software	\$24,000.00	\$30,000.00	(\$6,000.00)	\$26,000.00	\$27,249.72	RDA & EPES Accounting, EasyIEP,
1309 90-00-68300-8300 Hardware	\$3,000.00	\$6,000.00	(\$3,000.00)	\$6,000.00	\$5,991.13	Searchsoft
1310 Subtotal	\$37,200.00	\$38,000.00	(\$800.00)	\$34,000.00	\$43,240.85	Computers, Printers
1311						
Pupil Transportation						
1312 90-00-68500-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$884.06	
1313 90-00-68500-6040 Software	\$0.00	\$0.00	\$0.00	\$25,085.50	\$25,181.50	
1314 90-00-68500-8300 Hardware	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	Computers, Printers
1315 Subtotal	\$1,000.00	\$1,000.00	\$0.00	\$26,085.50	\$26,065.56	
1316						
1317						
Operations & Maintenance						
1318 90-00-68600-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1319 90-00-68600-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1320 90-00-68600-8120 Infrastructure Replacements	\$107,182.80	\$0.00	\$107,182.80	\$0.00	\$0.00	Equipment Lease Purchase
1321 90-00-68600-8300 Hardware	\$1,000.00	\$49,457.47	(\$48,457.47)	\$1,000.00	\$459.81	Computers, Printers
1322 Subtotal	\$108,182.80	\$49,457.47	\$58,725.33	\$1,000.00	\$459.81	
1323						
1324						
1325 TECHNOLOGY TOTAL	\$1,268,730.00	\$1,366,545.61	(\$97,815.60)	\$1,473,076.82	\$1,466,893.94	
1326 TOTAL EXPENDITURES	\$23,381,554.00	\$23,236,368.33	\$145,195.67	\$22,685,380.90	\$22,097,692.47	
1327						
1328						

Floyd County Public Schools - 2018-2019 Budget
 (State Revenues based on ADM 1913)
 Adopted by Floyd County School Board on: 07/02/2018
 Approved by Floyd County Board of Supervisors on: 06/26/2018

FICtr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
	STATE REVENUE					
	1913 students		1973 students		1977.46 students	
1329 01-2402020 Basic Aid	\$6,103,860.00	\$5,972,428.00	\$131,432.00	\$5,982,576.00	\$5,982,576.00	
1330 01-2402030 ISAEF	\$7,859.00	\$8,294.01	(\$435.01)	\$8,386.85	\$8,418.26	
1331 01-2402040 Remedial Summer School	\$79,642.00	\$77,020.00	\$2,622.00	\$65,120.00	\$65,120.00	
1332 01-2402050 Foster Care	\$0.00	\$0.00	\$0.00	\$0.00	\$14,269.00	
1333 01-2402060 Adult Education (Sec)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1334 01-2402070 Gifted Education	\$63,732.00	\$62,486.00	\$1,246.00	\$62,627.00	\$62,627.00	
1335 01-2402080 Prevention, Intervention & Remediation	\$197,568.00	\$193,966.00	\$3,602.00	\$194,404.00	\$194,404.00	
1336 01-2402110 Compensation Supplement	\$0.00	\$60,340.05	(\$60,340.05)	\$0.00	\$0.00	
1337 01-2402120 Special Education	\$800,469.00	\$687,343.00	\$113,126.00	\$687,343.00	\$688,896.00	
1338 01-2402140 Textbooks	\$128,343.00	\$142,910.00	(\$14,567.00)	\$22,677.00	\$101,653.62	
1339 01-2402150 School Lunch	\$11,273.63	\$11,273.63	\$0.00	\$11,273.63	\$11,273.63	
1340 01-2402170 Vocational Education	\$168,251.00	\$158,818.00	\$9,433.00	\$160,730.00	\$159,177.00	
1341 01-2402180 Voc Ed-Adult	\$0.00	\$0.00	\$0.00	\$0.00	\$481.00	
1342 01-2402210 Social Security	\$376,016.00	\$364,500.00	\$11,516.00	\$364,019.00	\$364,019.00	
1343 01-2402230 VRS Retirement (incl. RHCC)	\$829,785.00	\$834,444.00	(\$4,659.00)	\$751,523.00	\$751,523.00	
1344 01-2402280 Reading Intervention	\$24,499.00	\$25,853.00	(\$1,354.00)	\$28,007.00	\$28,007.00	
1345 01-2402300 Group Life	\$25,493.00	\$24,734.00	\$759.00	\$24,790.00	\$24,790.00	
1346 01-2402410 Special Education - Homebound	\$2,140.00	\$2,109.00	\$31.00	\$1,583.00	\$1,582.53	
1347 01-2402460 Vocational Ed-Equip	\$4,400.00	\$4,400.00	\$0.00	\$4,000.00	\$8,555.00	
1348 01-2402520 Career & Technical Education	\$36,097.57	\$36,097.57	\$0.00	\$39,340.71	\$30,783.00	
1349 01-2402530 Foster Care - Special Education	\$31,398.32	\$28,839.80	\$2,558.51	\$40,762.36	\$26,493.36	
1350 01-2402590 Electronic Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1351 01-2402610 At-Risk	\$184,946.00	\$157,395.00	\$27,551.00	\$157,441.00	\$157,441.00	
1352 01-2402650 K-3 Primary Class Size Reduction	\$237,594.00	\$218,155.00	\$19,439.00	\$215,914.00	\$215,914.00	
1353 01-2402750 At Risk 4 Yr Old / VPI	\$151,740.00	\$149,527.00	\$2,213.00	\$149,527.00	\$149,527.00	
1354 01-2402810 Mentor Teacher Program - Alt License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1355 01-2402900 Mentor Teacher Program	\$1,241.00	\$1,241.00	\$0.00	\$1,896.00	\$1,895.53	
1356 01-2403080 Sales Tax Receipts 1%	\$2,221,780.68	\$2,205,012.95	\$16,767.73	\$2,202,026.19	\$2,188,949.40	
1357 01-2403090 English as a Second Language	\$44,378.00	\$41,077.00	\$3,301.00	\$39,256.00	\$39,256.00	
1358 01-2403090 Natl Board Cert Bonus	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	
1359 01-2403120 Sales Tax Receipts 1/8%	\$219,736.55	\$218,078.20	\$1,658.35	\$217,782.81	\$229,837.64	
1360 01-2403470 School Breakfast	\$17,543.68	\$13,389.42	\$4,154.26	\$10,768.13	\$13,404.38	
1361 01-2403480 Textbooks Lottery Portion	\$0.00	\$0.00	\$0.00	\$120,556.00	\$41,579.38	
1362 01-2403480 Technical Education	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00	\$2,473.00	
1363 01-2403490 VA Workplace Readiness Skills Assessment	\$500.00	\$500.00	\$0.00	\$250.00	\$594.16	
1364 01-2403650 Medicaid & School Registration Fees	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	
1365 01-2404000 Algebra Readiness	\$29,502.71	\$26,179.71	\$3,323.00	\$24,283.00	\$24,283.00	
1366 01-2404050 Project Graduation - Senior	\$1,573.00	\$1,573.00	\$0.00	\$3,288.00	\$0.00	
1367 01-2404150 Project Graduation	\$3,891.00	\$3,926.00	(\$35.00)	\$7,716.00	\$7,716.00	
1368 01-2404180 Career Switcher Mentoring Grants	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
1369 01-2404670 Breakfast After the Bell Program	\$0.00	\$0.00	\$0.00	\$2,903.60	\$4,313.65	
1370 01-6000010 State Security Grant	\$0.00	\$47,872.00	(\$47,872.00)	\$69,129.00	\$69,129.00	
1371 01-6000000 Supplemental Lottery Per Pupil Allocation	\$442,631.00	\$358,017.00	\$84,614.00	\$68,577.00	\$68,577.00	
1372 01-2402860 Electronic Technology Project (VPSA)	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	
1373 01-4104050						
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	STATE REVENUE TOTAL	\$12,322,299.33	\$310,084.80	\$11,925,076.28	\$11,923,138.54	

Floyd County Public Schools - 2018-2019 Budget
(State Revenues based on ADM 1913)
Adopted by Floyd County School Board on: 07/02/2018
Approved by Floyd County Board of Supervisors on: 06/26/2018

FICtr/Prg/Func/Obj	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017	Notes
FEDERAL REVENUE						
10-10.5530	\$171,443.28	\$171,443.28	\$0.00	\$182,345.68	\$182,345.68	
10-10.5550	\$434,884.92	\$434,884.92	\$0.00	\$450,697.80	\$450,697.80	
10-84.0100	\$461,319.00	\$434,822.94	\$26,496.06	\$492,064.31	\$492,064.31	
10-84.0270	\$499,032.00	\$499,032.00	\$0.00	\$502,020.00	\$500,862.53	
10-84.0480	\$38,506.00	\$36,388.00	\$2,118.00	\$43,584.02	\$43,584.02	
10-84.1730	\$22,329.00	\$22,329.00	\$0.00	\$22,329.00	\$22,329.00	
10-84.3300	\$0.00	\$0.00	\$0.00	\$266.00	\$266.00	
10-84.3650	\$6,144.82	\$6,144.32	\$0.50	\$6,009.22	\$1,864.86	
10-84.3670	\$83,370.74	\$72,810.28	\$10,560.46	\$77,798.72	\$83,282.55	
FEDERAL REVENUE TOTAL	\$1,717,029.76	\$1,677,854.74	\$39,175.02	\$1,777,296.75	\$1,777,296.75	
COUNTY REVENUE						
20-5105000	\$7,480,454.54	\$7,053,930.15	\$426,524.39	\$6,957,404.52	\$6,957,404.52	
20-5105010	\$0.00	\$7,500.00	(\$7,500.00)	\$22,000.00	\$22,000.00	
20-5105020	\$936,562.00	\$960,186.39	(\$23,624.39)	\$983,813.72	\$983,813.72	
20-5105030	\$0.00	\$184,150.26	(\$184,150.26)	\$80,907.22	\$80,907.22	
COUNTY REVENUE TOTAL	\$8,417,016.54	\$8,205,766.80	\$211,249.74	\$8,044,125.46	\$8,044,125.46	
OTHER REVENUE						
30-1502010	\$10,000.00	\$10,000.00	\$0.00	\$10,834.43	\$11,154.27	
30-1612030	\$500.00	\$500.00	\$0.00	\$856.06	\$1,281.06	
30-1612040	\$478,123.57	\$448,260.72	\$29,862.85	\$522,596.05	\$386,007.45	
30-1612050	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$13,712.00	
30-1803030	\$6,000.00	\$45,000.00	(\$39,000.00)	\$50,000.00	\$31,599.12	
30-1899030	\$0.00	\$44,098.70	(\$44,098.70)	\$300.00	\$300.00	
30-1899050	\$500.00	\$3,930.69	(\$3,430.69)	\$1,000.00	\$139.00	
30-1899080	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-1899090	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-1899100	\$0.00	\$9,051.18	(\$9,051.18)	\$18,566.90	\$18,566.90	
30-1899120	\$25,000.00	\$25,000.00	\$0.00	\$39,000.00	\$25,954.74	
30-1899121	\$75,000.00	\$65,000.00	\$10,000.00	\$129,380.13	\$216,337.94	
30-1901020	\$10,000.00	\$64,596.17	(\$54,596.17)	\$64,358.84	\$61,656.33	
30-1901035	\$0.00	\$0.00	\$0.00	\$91,990.00	\$91,990.00	
30-1901036	\$0.00	\$305,000.00	(\$305,000.00)	\$0.00	\$0.00	
OTHER REVENUE TOTAL	\$615,123.57	\$1,030,437.46	(\$415,313.89)	\$938,882.41	\$858,698.81	
TOTAL REVENUES	\$23,381,554.00	\$23,236,358.33	\$145,195.67	\$22,685,380.90	\$22,603,259.56	

Floyd County Public Schools - 2018-2019 Budget

(State Revenues based on ADM 1913)

Adopted by Floyd County School Board on: 07/02/2018

Approved by Floyd County Board of Supervisors on: 06/26/2018

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Expenditure by Category	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017
Instructional	\$14,833,917.00	\$14,434,837.29	\$399,079.71	\$13,985,377.19	\$13,678,776.62
Administration, Attendance & Health	\$996,899.00	\$940,556.36	(\$56,342.64)	\$828,120.18	\$825,016.91
Transportation	\$1,842,842.00	\$1,872,158.40	(\$29,316.40)	\$1,866,709.35	\$1,586,140.77
Debt Service	\$936,562.00	\$960,186.39	(\$23,624.39)	\$983,813.72	\$983,813.72
Facilities	\$0.00	\$60,100.00	(\$60,100.00)	\$109,715.40	\$54,857.70
Operation & Maintenance	\$2,489,335.00	\$2,522,722.31	(\$33,387.31)	\$2,457,983.35	\$2,454,150.22
Technology	\$1,268,730.00	\$1,366,545.61	(\$97,815.61)	\$1,473,076.82	\$1,466,893.94
School Food	\$1,113,269.00	\$1,079,251.97	\$34,017.03	\$1,180,584.89	\$1,048,042.59
TOTAL BUDGET	\$23,381,554.00	\$23,236,358.33	\$145,195.67	\$22,685,380.90	\$22,097,692.47

Revenues by Source	Budgeted 2018-2019	Amended Budget 2017-2018	Difference	Amended Budget 2016-2017	Actual Cash 2016-2017
Federal Funds	\$1,717,029.76	\$1,877,854.74	(\$160,824.98)	\$1,777,296.75	\$1,777,296.75
State Funds	\$12,632,384.13	\$12,322,289.33	\$310,094.80	\$11,925,076.28	\$11,923,136.54
Other Funds	\$615,123.57	\$1,030,437.45	(\$415,313.88)	\$938,882.41	\$858,896.81
County Funds Operational	\$7,480,454.54	\$7,053,930.15	\$426,524.39	\$6,957,404.52	\$6,957,404.52
County Funds Capital Outlay	\$0.00	\$7,500.00	(\$7,500.00)	\$22,000.00	\$22,000.00
County Funds Debt Service	\$936,562.00	\$960,186.39	(\$23,624.39)	\$983,813.72	\$983,813.72
County Funds Capital Improvement Fund	\$0.00	\$164,150.26	(\$164,150.26)	\$60,907.22	\$60,907.22
TOTAL BUDGET	\$23,381,554.00	\$23,236,358.33	\$145,195.67	\$22,685,380.90	\$22,603,259.54