Floyd County Public Schools

FY 2018 Operational Budget

"Year One, Building for the Future"

Contact Information:

Floyd County School Board Office

140 Harris Hart RD NW

Floyd, VA 24091

Phone: 540-745-9400

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School Board:

James Ingram, Chair	Little River District, B-91
C. Gene Bishop	Indian Valley District, E-91
Laura LeRoy	Burks Fork District, D-91
M. Faye Nichols	Locust Grove District, A-91
Pamela Snead	Courthouse District, C-91

Superintendent:

Dr. John F. Wheeler

School Directory:

Floyd County High School

721 Baker Street SW

Floyd, VA 24091

540-745-9450

Barry Hollandsworth, Principal

Tim Miles, Assistant Principal

Brittany Quesenberry, Assistant Principal

Floyd County High Career & Technical Center

721 Baker Street SW

Floyd, VA 24091

540-745-9643

Barry Hollandsworth, Career & Technical Director

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

Sandra Montgomery, Principal

School Directory:

Check Elementary School

6810 Floyd HWY N

PO BOX 8

Check, VA 24072

540-745-9410

Steven Lin, Principal

Indian Valley Elementary School

4130 Indian Valley RD NW

Radford, VA 24141

540-745-9420

Robert Ratcliffe, 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

Alan Williams, Director of Technology

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: (Revision in Progress)

Goal 1: Floyd County Public Schools will meet or exceed high academic standards as demonstrated by every student showing growth.

Goal 2: Floyd County Public Schools will recruit, hire, train, and retain effective teachers, administrators, and support staff to meet the needs of students.

Goal 3: Floyd County Public Schools will make available educational opportunities to promote overall wellness of students and staff members.

Goal 4: Floyd County Public Schools will ensure the safety of each child and staff member during instructional time and other school sponsored activities.

Goal 5: Floyd County Public Schools will provide safe facilities and infrastructure for operational needs.

Goal 6: Floyd County Public Schools will promote and encourage community involvement to enhance and support all efforts to meet and achieve all stated goals.

Below is a link to the full Comprehensive Plan for Floyd County Public Schools as required by the Code of Virginia to achieve continuous growth and improvement.

Floyd County Public Schools Comprehensive Plan

http://www.floyd.k12.va.us/our-district/comprehensive-plan

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.

Floyd County School Board Policy Manual

http://www.floyd.k12.va.us/our-district/policy-manual

FY 18 Budget Overview by Dr. John F. Wheeler:
"Year One, Building for the Future"

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 with a focus on early childhood education
- Engagement: learning and leading with a vision (5 C's of Critical Thinking, Creative Thinking, Collaboration, Communication, Citizenship)
- Relationships that last a lifetime: revealing potential and realizing dreams (the experiences of our students throughout their education in FCPS)
- Focus on growth and long term planning for our community with an emphasis on expanding the experiences of our students and increasing the certification and innovative learning opportunities

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. Of course, the underlying purpose will always be the safety and well-being of our students, staff, and community.

The upcoming 2017-2018 budget should be viewed as the first budget of a six year process that will give us the opportunity to build 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, can collaborate and communicate in a variety of situations.

Our budget must be driven by the instructional offerings we need to provide to have college and career ready students and experiences that provide opportunities for their future.

We are establishing a long term plan for transportation, employee compensation (payroll: salary scales), maintenance, and technology. These areas make up the largest portion of a school division's expenses.

Our budget process will help us exceptionally serve our students by providing them a functional learning journey as well as creating a great environment for our teachers and staff that will ensure we have the best people teaching Floyd County youth.

Sincerely,

John F. Wheeler

John F. Wheeler, Ed. D.

Superintendent

FY 18 Budget Highlights: "Year One, Building for the Future"

- Implement a 2% raise effective July 1, 2017 for all employees
- Fund the state mandated VRS rate increases
- Finance 11 new buses for a term of six years
- Increase the employer contribution of employee's health insurance
- Six FCHS students the opportunity to attend year round Governor's School
- Add a full-time Pre-K teacher at Check Elementary School
- Add a half-time Social Studies teacher at Floyd County High School
- Add a full-time Nurse/CTE Teacher for the Nursing program at FCHS
- Convert a current half-time Career & Technical Education teacher to full-time
- Add a full-time Teacher Assistant
- Convert a current part-time Teacher Assistant to full-time
- Cover the costs for all 10th and 11th grade students to take the PSAT's
- Purchase additional math and reading software in all schools for K-7 students
- Add two additional secondary coaching supplements
- Restore five secondary coaching supplements

Growing the Experiences for our Students and Staff (FY17 Additions)

- Creating new STEAM labs at each elementary school
- Creating a new CTE business lab at the vocational school
- Extending chrome books for use by all third grade students
- Procurement of organizational and resource software for English Language Learners program

Financial Summary:

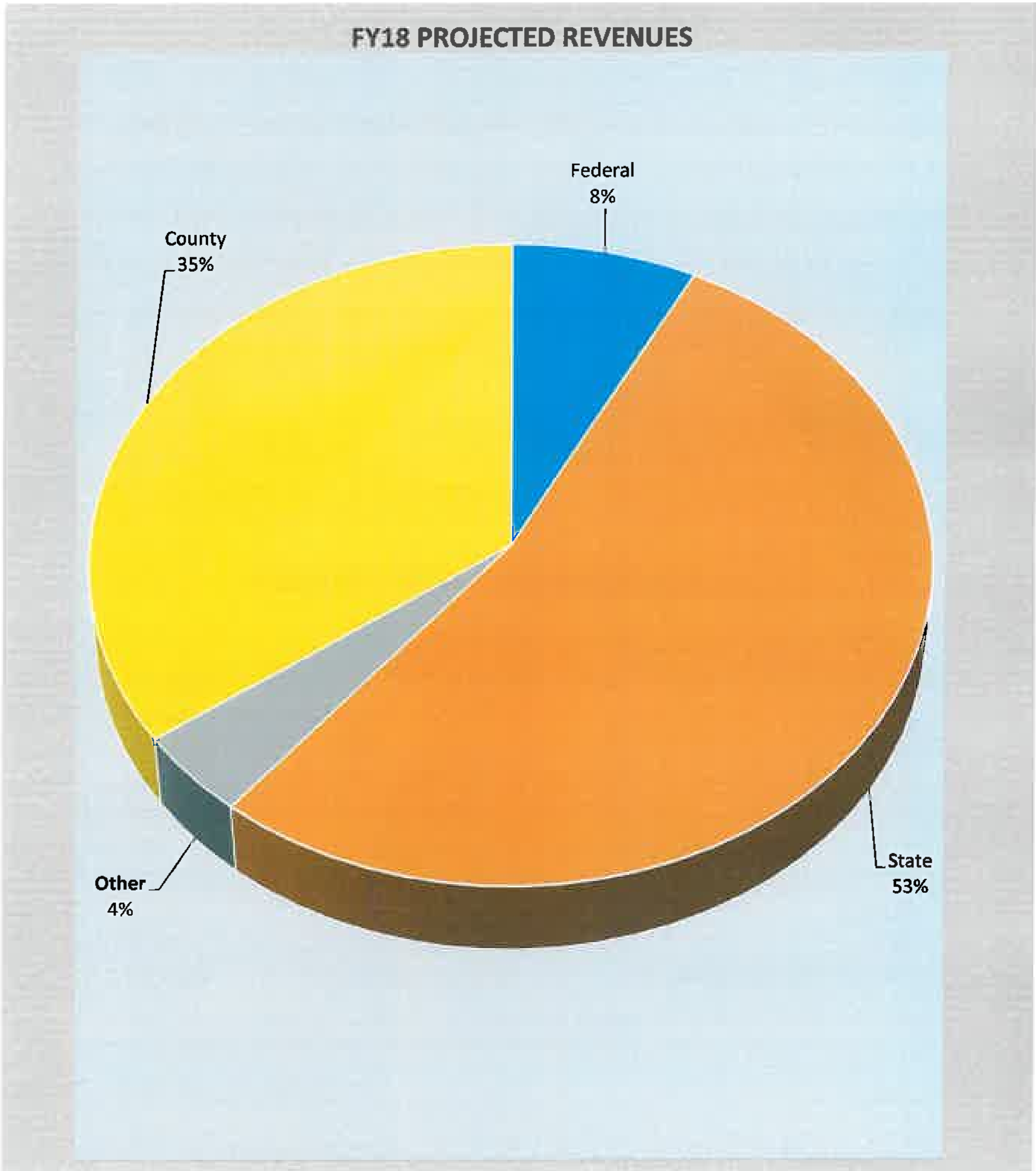
FY 18 Projected Revenues

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.

FY 18 Revenue Projection Snapshot

Revenue by Source	**FY18 Proposed Budget**	**FY17 Adopted Budget**
Federal Funds	$1,725,574.39	$1,656,243.87
State Funds	$12,252,953.42	$11,909,814.00
Other Funds	$973,856.89	$747,954.89
County-Operational	$7,061,430.15	$6,957,404.52
County-Capital Outlay	$0.00	$22,000.00
County-Debt Service	$960,186.39	$983,813.72
County-Capital Improve	$0.00	$0.00
Total Revenue Budget	**$22,974,001.24**	**$22,277,231.00**

Financial Summary:



Financial Summary:

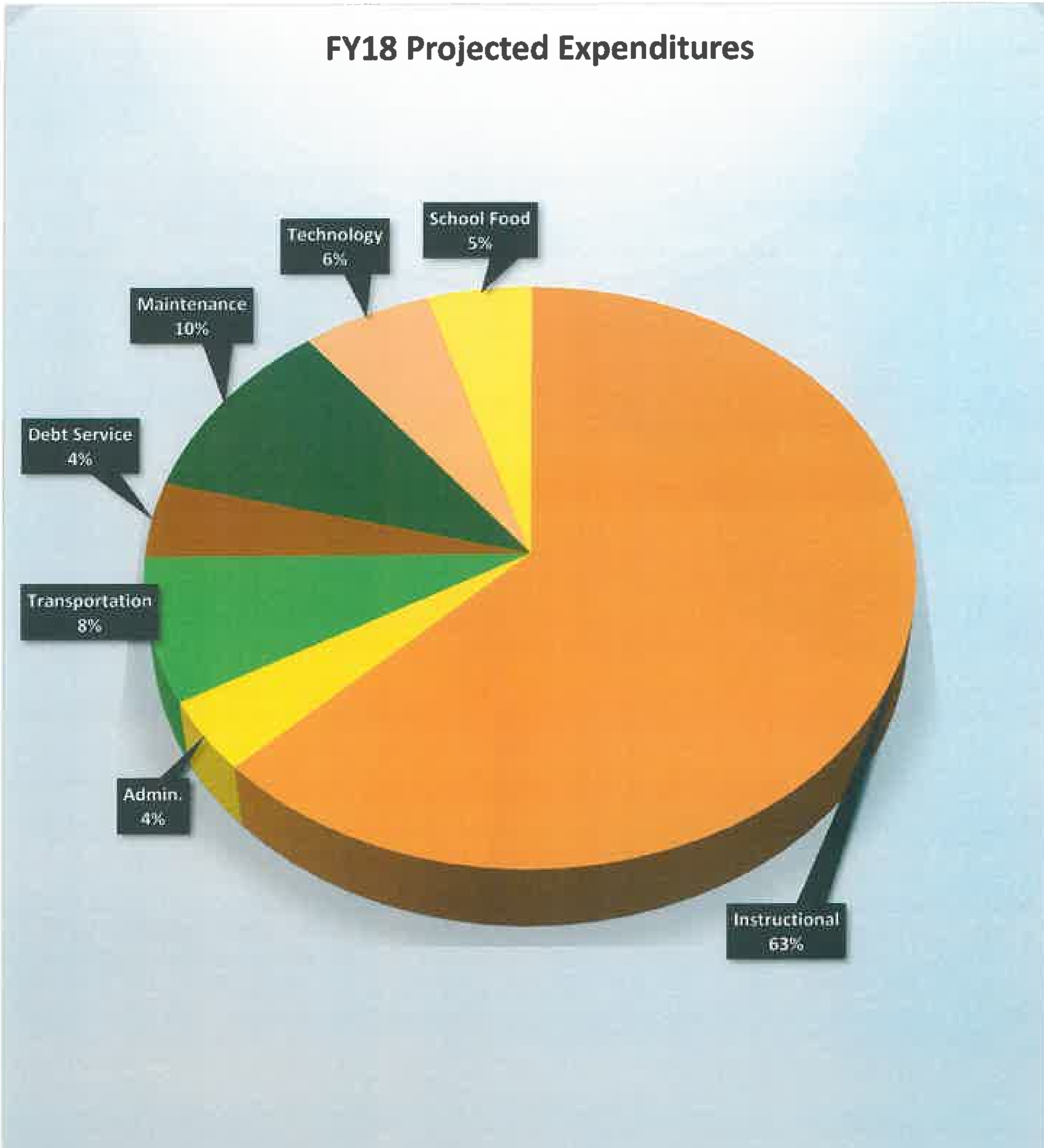
FY 18 Projected Expenditures

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.

FY 18 Expenditure Projection Snapshot

Expenditure by Category	FY18 Proposed Budget	FY17 Adopted Budget
Instructional	$14,428,686.68	$13,880,805.90
Admin. Attend. & Health	$926,165.46	$812,939.84
Transportation	$1,840,134.12	$1,647,165.65
Debt Service	$960,186.39	$983,813.72
Facilities	$0.00	$109,715.40
Operations & Maintenance	$2,389,506.37	$2,421,426.28
Technology	$1,347,217.45	$1,343,683.00
School Food	$1,082,104.77	$1,077,681.21
Total Expenditure Budget	**$22,974,001.24**	**$22,277,231.00**

Financial Summary:



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%

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
			INSTRUCTIONAL				
Elementary - Regular Classroom							
20-10-61100-1120	Comp Teachers	$3,122,143.71	$3,140,753.58	($18,609.86)	$3,111,901.50	$3,051,608.00	72.75 FTEs in 2017 71.75 FTEs in 2018
20-10-61100-1151	Comp Instructional Aides	$131,220.08	$178,522.05	($47,301.97)	$244,889.43	$170,633.56	11.36 FTEs - 2017 8.57 FTEs - 2018
20-10-61100-1520	Comp Substitutes	$90,000.00	$94,829.05	($4,829.05)	$80,000.00	$89,623.25	
20-10-61100-1620	Comp Supplements	$12,500.00	$18,500.00	($6,000.00)	$18,500.00	$7,119.00	Remedial Tutors
20-10-61100-2100	Fringe Benefit FICA	$256,723.58	$261,077.34	($4,353.76)	$260,403.70	$239,776.98	Rate 7.65% each year
20-10-61100-2210	Fringe Benefit Retirement	$387,543.92	$397,100.04	($9,556.12)	$401,143.79	$372,046.30	14.66% in 2017; 16.32% in 2018
20-10-61100-2220	Retirement for Hybrid Plan Employees	$139,489.37	$113,599.06	$25,890.31	$68,788.53	$77,596.25	14.66% in 2017; 16.32% in 2018
20-10-61100-2300	Fringe Benefit Hosp/Med Plan	$294,117.00	$281,995.00	$12,122.00	$269,235.00	$318,827.29	$4,604 in 2017; $4,964 in 2018
20-10-61100-2400	Fringe Benefit Group Life	$42,304.76	$38,573.41	$3,731.34	$38,215.58	$38,056.83	1.18% in 2017; 1.31% in 2018
20-10-61100-2510	Virginia Local Disability Program	$2,307.73	$1,512.54	$795.18	$972.91	$1,490.64	.27% in 2017 and 2018
20-10-61100-2600	Fringe Benefit Unemployment	$996.31	$1,363.92	($367.62)	$3,739.40	$1,581.31	.17% in 2017 .13% on first $8,000 in 2018
20-10-61100-2700	Fringe Benefit Workers Compensation	$9,396.42	$10,238.33	($841.91)	$0.00	$935.64	*.30% in 2017; .28% in 2018*
20-10-61100-2750	Fringe Benefit Retiree Health	$39,721.26	$36,285.16	$3,436.10	$34,153.13	$33,898.70	1.11% in 2017; 1.23% in 2018
20-10-61100-2800	Fringe Benefit Other	$7,500.00	$0.00	$7,500.00	$14,325.00	$14,325.00	Anticipated Leave Payouts
20-10-61100-5400	Lease / Rentals	$20,000.00	$20,000.00	$0.00	$20,000.00	$17,884.20	Copiers
20-10-61100-5500	Travel / Conferences	$500.00	$500.00	$0.00	$500.00	$2,131.66	Rate $0.35/mile, Meals & Lodging
20-10-61100-6000	Materials & Supplies	$4,500.00	$7,992.29	($3,492.29)	$4,606.56	$5,563.58	School Calendar
20-10-61100-6020	Textbooks	$83,505.00	$82,563.00	$942.00	$72,469.50	$69,874.88	Consumable, Hardback, Instr. Material
21-10-61100-6030	Materials & Supplies - CE	$11,174.40	$11,174.40	$0.00	$11,174.40	$11,115.18	306 in 2018
22-10-61100-6030	Materials & Supplies - FE	$20,446.77	$20,446.77	$0.00	$20,446.77	$20,504.61	515 in 2018
23-10-61100-6030	Materials & Supplies - IVE	$6,102.33	$6,102.33	$0.00	$6,102.33	$6,074.47	156 in 2018
24-10-61100-6030	Materials & Supplies - WE	$8,836.50	$8,836.50	$0.00	$8,836.50	$8,532.41	200 in 2018
Secondary - Regular Classroom							
30-10-61100-1120	Comp Teachers	$1,625,317.78	$1,584,809.74	$40,508.05	$1,606,687.01	$1,539,382.42	35.48 FTEs - 2017 35.73 FTEs - 2018
30-10-61100-1151	Comp Instructional Aides	$16,266.65	$32,699.53	($16,432.87)	$20,635.00	$15,635.04	2.0 FTE's in 2017 1.5 FTE's in 2018
30-10-61100-1520	Comp Substitutes	$40,000.00	$55,000.00	($15,000.00)	$57,500.00	$25,310.55	
30-10-61100-1620	Comp Supplement	$25,000.00	$17,000.00	$8,000.00	$27,535.50	$18,189.00	Driver Training, Remedial Tutors
30-10-61100-2100	Fringe Benefit FICA	$130,553.71	$129,247.46	$1,306.25	$128,561.85	$116,817.17	Rate 7.65% each year
30-10-61100-2210	Fringe Benefit Retirement	$209,429.12	$181,399.04	$28,030.09	$193,454.87	$172,630.39	14.66% in 2017; 16.32% in 2018
30-10-61100-2220	Retirement for Hybrid Plan Employees	$54,564.31	$52,075.82	$2,488.49	$38,704.07	$44,496.88	14.66% in 2017; 16.32% in 2018
30-10-61100-2300	Fringe Benefit Hosp/Med Plan	$171,163.68	$136,969.00	$34,194.68	$129,828.00	$149,764.11	$4,604 in 2017; $4,964 in 2018
30-10-61100-2400	Fringe Benefit Group Life	$21,190.65	$18,792.66	$2,397.99	$19,052.46	$18,377.17	1.18% in 2017; 1.31% in 2018
30-10-61100-2510	Virginia Local Disability Program	$902.72	$959.10	($56.39)	$461.36	$862.20	.27% in 2017 and 2018
30-10-61100-2600	Fringe Benefit Unemployment	$510.90	$666.40	($155.50)	$1,923.12	$750.03	.17% in 2017 .13% on first $8,000 in 2018
30-10-61100-2700	Fringe Benefit Workers Compensation	$4,778.44	$5,068.53	($290.09)	$0.00	$110.73	*.30% in 2017; .28% in 2018*
30-10-61100-2750	Fringe Benefit Retiree Health	$19,896.56	$17,677.84	$2,218.73	$16,971.10	$16,369.16	1.11% in 2017; 1.23% in 2018
30-10-61100-2800	Fringe Benefit Other	$22,500.00	$0.00	$22,500.00	$0.00	$0.00	Anticipated Leave Payouts
30-10-61100-3000	Purchased Services	$0.00	$0.00	$0.00	$0.00	$10,000.00	
30-10-61100-5400	Lease / Rentals	$13,000.00	$13,000.00	$0.00	$13,000.00	$10,041.48	Copiers
30-10-61100-5500	Travel / Conferences	$500.00	$500.00	$0.00	$500.00	$498.14	Rate $0.35/mile, Meals & Lodging
30-10-61100-6000	Materials & Supplies	$500.00	$500.00	$0.00	$4,300.23	$0.00	Project Graduation Mat. & Incentives
30-10-61100-6020	Textbooks	$55,043.00	$55,043.00	$0.00	$47,649.50	$46,987.61	Consumable, Hardback, Instr. Material
31-10-61100-5800	Materials & Supplies Music	$10,600.00	$10,600.00	$0.00	$10,600.00	$23,770.94	
31-10-61100-6030	Materials & Supplies Classroom - FCHS	$23,580.00	$23,580.00	$0.00	$23,580.00	$25,688.24	805 in 2018
	Subtotal	$7,136,326.67	$7,067,552.88	$68,773.79	$7,031,348.10	$6,794,881.00	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - Guidance Services							
20-10-61210-1120	Comp Counselors	$150,861.30	$147,178.05	$3,683.26	$145,003.00	$143,392.36	3.00 FTEs in 2017 & 2018
20-10-61210-1520	Comp Substitutes	$750.00	$500.00	$250.00	$640.31	$716.40	
20-10-61210-2100	Fringe Benefit FICA	$11,598.26	$11,297.37	$300.89	$11,130.98	$10,318.36	Rate 7.65% each year
20-10-61210-2210	Fringe Benefit Retirement	$24,620.56	$21,576.30	$3,044.26	$20,401.92	$20,387.40	14.66% in 2017; 16.32% in 2018
20-10-61210-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
20-10-61210-2300	Fringe Benefit Hosp/Med Plan	$9,928.00	$9,208.00	$720.00	$8,376.00	$10,101.95	$4,604 in 2017; $4,964 in 2018
20-10-61210-2400	Fringe Benefit Group Life	$1,976.28	$1,736.70	$239.58	$1,725.54	$1,725.48	1.18% in 2017; 1.31% in 2018
20-10-61210-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
20-10-61210-2600	Fringe Benefit Unemployment	$32.18	$41.65	($9.47)	$120.05	$44.18	.17% in 2017 .13% on first $8,000 in 2018
20-10-61210-2700	Fringe Benefit Workers Compensation	$424.51	$443.03	($18.52)	$0.00	$9.42	*.30% in 2017; .28% in 2018*
20-10-61210-2750	Fringe Benefit Retiree Health	$1,855.59	$1,633.68	$221.92	$1,537.03	$1,537.08	1.11% in 2017; 1.23% in 2018
20-10-61210-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
20-10-61210-5500	Travel / Conferences	$400.00	$400.00	$0.00	$400.00	$0.00	Rate $0.35/mile, Meals & Lodging
20-10-61210-6000	Materials & Supplies	$0.00	$0.00	$0.00	$835.92	$149.98	
Secondary - Guidance Services							
30-10-61210-1120	Comp Counselors	$98,682.13	$98,947.12	($264.98)	$96,470.00	$95,249.87	2.00 FTEs in 2017 & 2018
30-10-61210-1150	Comp Clerical	$46,599.46	$25,485.32	$21,114.14	$25,149.00	$25,366.23	1.00 FTE in 2017 2.00 FTEs in 2018
30-10-61210-1520	Comp Substitutes	$500.00	$500.00	$0.00	$500.00	$316.01	
30-10-61210-2100	Fringe Benefit FICA	$11,152.29	$9,557.33	$1,594.96	$9,342.10	$8,636.42	Rate 7.65% each year
30-10-61210-2210	Fringe Benefit Retirement	$12,713.06	$11,123.03	$1,590.03	$17,111.79	$10,191.83	14.66% in 2017; 16.32% in 2018
30-10-61210-2220	Retirement for Hybrid Plan Employees	$10,996.90	$7,118.76	$3,878.13	$0.00	$6,737.52	14.66% in 2017; 16.32% in 2018
30-10-61210-2300	Fringe Benefit Hosp/Med Plan	$19,856.00	$13,812.00	$6,044.00	$12,564.00	$14,816.91	$4,604 in 2017; $4,964 in 2018
30-10-61210-2400	Fringe Benefit Group Life	$1,903.19	$1,468.30	$434.89	$1,447.27	$1,432.81	1.18% in 2017; 1.31% in 2018
30-10-61210-2510	Virginia Local Disability Program	$181.93	$131.11	$50.82	$0.00	$129.36	.27% in 2017 and 2018
30-10-61210-2600	Fringe Benefit Unemployment	$42.25	$41.65	$0.60	$120.05	$81.55	.17% in 2017 .13% on first $8,000 in 2018
30-10-61210-2700	Fringe Benefit Workers Compensation	$408.19	$374.80	$33.39	$0.00	$7.90	*.30% in 2017; .28% in 2018*
30-10-61210-2750	Fringe Benefit Retiree Health	$1,786.96	$1,381.20	$405.76	$1,289.16	$1,276.32	1.11% in 2017; 1.23% in 2018
30-10-61210-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
30-10-61210-5500	Travel / Conferences	$400.00	$810.36	($410.36)	$400.00	$0.00	Rate $0.35/mile, Meals & Lodging
	Subtotal	$407,669.07	$364,765.76	$42,903.31	$354,564.12	$352,625.34	
Elementary - Homebound Instruction							
20-10-61230-1120	Comp Instructor	$2,500.00	$2,500.00	$0.00	$2,500.00	$1,431.00	Rate $18/Hr
20-10-61230-2100	Fringe Benefit FICA	$191.25	$191.25	$0.00	$191.25	$109.49	Rate 7.65% each year
20-10-61230-2600	Fringe Benefit Unemployment	$3.25	$4.25	($1.00)	$12.25	$1.65	.17% in 2017 .13% on first $8,000 in 2018
20-10-61230-2700	Fringe Benefit Workers Compensation	$7.00	$7.50	($0.50)	$0.00	$0.45	.30% in 2017; .28% in 2018
Secondary - Homebound Instruction							
30-10-61230-1120	Comp Instructor	$8,000.00	$10,000.00	($2,000.00)	$10,000.00	$967.50	Rate $18/Hr
30-10-61230-2100	Fringe Benefit FICA	$612.00	$765.00	($153.00)	$765.00	$74.00	Rate 7.65% each year
30-10-61230-2600	Fringe Benefit Unemployment	$10.40	$13.60	($3.20)	$49.00	$0.34	.17% in 2017 .13% on first $8,000 in 2018
30-10-61230-2700	Fringe Benefit Workers Compensation	$22.40	$30.00	($7.60)	$0.00	$0.92	*.30% in 2017; .28% in 2018*
	Subtotal	$11,346.30	$13,511.60	($2,165.30)	$13,517.50	$2,585.35	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - Improvement of Instruction							
20-10-61310-1110	Comp Supervisors	$30,049.32	$34,545.79	($4,496.47)	$30,825.52	$37,673.41	.35 FTEs in 2017 & 2018
20-10-61310-1150	Comp Clerical	$21,099.07	$20,516.60	$582.47	$20,280.00	$20,280.00	.60 FTEs in 2017 & 2018
20-10-61310-2100	Fringe Benefit FICA	$3,912.85	$4,212.27	($299.42)	$3,691.22	$4,361.09	Rate 7.65% each year
20-10-61310-2210	Fringe Benefit Retirement	$8,347.42	$8,072.15	$275.27	$6,788.96	$7,980.13	14.66% in 2017; 16.32% in 2018
20-10-61310-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
20-10-61310-2300	Fringe Benefit Hosp/Med Plan	$4,715.80	$2,762.40	$1,953.40	$3,978.60	$3,484.77	$4,604 in 2017; $4,964 in 2018
20-10-61310-2400	Fringe Benefit Group Life	$670.04	$649.74	$20.31	$574.19	$675.38	1.18% in 2017; 1.31% in 2018
20-10-61310-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
20-10-61310-2600	Fringe Benefit Unemployment	$20.80	$27.20	($6.40)	$18.09	$26.64	.17% in 2017 .13% on first $8,000 in 2018
20-10-61310-2700	Fringe Benefit Workers Compensation	$143.22	$165.19	($21.97)	$0.00	$3.12	.30% in 2017; .28% in 2018
20-10-61310-2750	Fringe Benefit Retiree Health	$629.13	$611.19	$17.93	$511.46	$601.67	1.11% in 2017; 1.23% in 2018
20-10-61310-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$1,200.00	$0.00	Known Leave Payout Benefits
20-10-61310-3000	Purchased Services	$7,500.00	$8,374.46	($874.46)	$7,500.00	$8,701.36	School Programs
20-10-61310-5500	Travel / Conferences	$1,000.00	$1,000.00	$0.00	$1,000.00	$630.63	Rate $0.35/mile, Meals & Lodging
20-10-61310-6000	Materials & Supplies	$1,650.00	$1,650.00	$0.00	$1,650.00	$4,438.81	Office Supplies, Reading A-Z Materials
20-12-61310-1620	Comp Supplement-AmeriCorps	$68,915.00	$68,915.00	$0.00	$44,323.10	$66,043.41	5.50 FTE's (11 total) in 2017 & 2018
20-12-61310-2100	Fringe Benefit FICA-AmeriCorps	$5,272.00	$5,272.00	$0.00	$0.00	$5,052.14	Rate 7.65% each year
20-12-61310-2600	Fringe Benefit Unemployment-AmeriCorps	$89.59	$117.16	($27.57)	$0.00	$0.00	.17% in 2017 .13% on first $8,000 in 2018
20-12-61310-2700	Fringe Benefit Workers Compensation-AC	$192.96	$206.75	($13.78)	$0.00	$0.00	.30% in 2017; .28% in 2018
Secondary - Improvement of Instruction							
30-10-61310-1110	Comp Supervisors	$25,756.56	$29,610.67	($3,854.12)	$23,975.40	$32,292.78	.30 FTEs in 2017 & 2018
30-10-61310-1150	Comp Clerical	$14,066.04	$13,677.73	$388.31	$13,520.00	$13,520.04	.40 FTEs in 2017 & 2018
30-10-61310-2100	Fringe Benefit FICA	$3,046.43	$3,311.56	($265.13)	$2,868.40	$3,457.40	Rate 7.65% each year
30-10-61310-2210	Fringe Benefit Retirement	$6,499.05	$6,346.08	$152.97	$5,275.60	$6,297.23	14.66% in 2017; 16.32% in 2018
30-10-61310-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
30-10-61310-2300	Fringe Benefit Hosp/Med Plan	$3,474.80	$1,841.60	$1,633.20	$2,931.60	$2,403.98	$4,604 in 2017; $4,964 in 2018
30-10-61310-2400	Fringe Benefit Group Life	$521.68	$510.80	$10.87	$446.20	$533.05	1.18% in 2017; 1.31% in 2018
30-10-61310-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
30-10-61310-2600	Fringe Benefit Unemployment	$20.80	$27.20	($6.40)	$27.44	$21.28	.17% in 2017 .13% on first $8,000 in 2018
30-10-61310-2700	Fringe Benefit Workers Compensation	$111.50	$129.87	($18.36)	$0.00	$2.43	.30% in 2017; .28% in 2018
30-10-61310-2750	Fringe Benefit Retiree Health	$489.82	$480.50	$9.32	$397.45	$474.65	1.11% in 2017; 1.23% in 2018
30-10-61310-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$1,028.00	$0.00	Known Leave Payout Benefits
30-10-61310-3000	Purchased Services	$10,000.00	$10,000.00	$0.00	$10,000.00	$11,400.97	APEX, Spelling Bee Registration
30-10-61310-5500	Travel / Conferences	$3,400.00	$1,400.00	$2,000.00	$1,400.00	$1,538.29	Rate $0.35/mile, Meals & Lodging
30-10-61310-6000	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$998.41	Supplies, Staff Development Materials
30-12-61310-1620	Comp Supplement-AmeriCorps	$12,530.00	$12,530.00	$0.00	$8,055.89	$12,529.98	1 FTE (2 total) in 2017 & 2018
30-12-61310-2100	Fringe Benefit FICA-AmeriCorps	$958.55	$958.55	$0.00	$0.00	$958.51	Rate 7.65% each year
30-12-61310-2600	Fringe Benefit Unemployment-AmeriCorps	$16.29	$21.30	($5.01)	$0.00	$0.00	.17% in 2017 .13% on first $8,000 in 2018
30-12-61310-2700	Fringe Benefit Workers Compensation-AC	$35.08	$37.59	($2.51)	$0.00	$0.00	.30% in 2017; .28% in 2018
	Subtotal	$235,133.78	$237,981.34	($2,847.54)	$192,267.12	$246,381.56	

Floyd County Public Schools - 2017-2018 Budget
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F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - Media Services							
20-10-61320-1122	Comp Librarian	$212,578.06	$227,765.95	($15,187.89)	$224,927.00	$222,666.00	4.00 FTEs in 2017 & 2018
20-10-61320-1520	Comp Substitutes	$1,000.00	$808.00	$192.00	$1,120.87	$1,727.54	
20-10-61320-2100	Fringe Benefit FICA	$16,338.72	$17,462.35	($1,123.62)	$17,245.17	$15,757.34	Rate 7.65% each year
20-10-61320-2210	Fringe Benefit Retirement	$27,466.65	$33,390.49	($5,923.84)	$31,647.23	$31,306.92	14.66% in 2017; 16.32% in 2018
20-10-61320-2220	Retirement for Hybrid Plan Employees	$7,226.09	$0.00	$7,226.09	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
20-10-61320-2300	Fringe Benefit Hosp/Med Plan	$19,856.00	$18,416.00	$1,440.00	$16,752.00	$20,203.88	$4,604 in 2017; $4,964 in 2018
20-10-61320-2400	Fringe Benefit Group Life	$2,784.77	$2,687.64	$97.13	$2,676.63	$2,649.72	1.18% in 2017; 1.31% in 2018
20-10-61320-2510	Virginia Local Disability Program	$119.55	$0.00	$119.55	$0.00	$0.00	.27% in 2017 and 2018
20-10-61320-2600	Fringe Benefit Unemployment	$42.90	$55.25	($12.35)	$159.25	$97.96	.17% in 2017 .13% on first $8,000 in 2018
20-10-61320-2700	Fringe Benefit Workers Compensation	$598.02	$684.80	($86.78)	$0.00	$14.59	.30% in 2017; .28% in 2018
20-10-61320-2750	Fringe Benefit Retiree Health	$2,614.71	$2,528.20	$86.51	$2,384.23	$2,360.28	1.11% in 2017; 1.23% in 2018
20-10-61320-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
21-10-61320-6000	Materials & Supplies - CE	$4,336.88	$4,336.88	$0.00	$4,336.88	$4,290.52	306 in 2018
22-10-61320-6000	Materials & Supplies - FE	$8,212.40	$8,212.40	$0.00	$8,212.40	$8,223.52	515 in 2018
23-10-61320-6000	Materials & Supplies - IVE	$2,368.37	$2,368.37	$0.00	$2,573.71	$1,960.39	156 in 2018
24-10-61320-6000	Materials & Supplies - WE	$3,706.35	$3,706.35	$0.00	$3,706.35	$3,706.14	200 in 2018
Secondary - Media Services							
30-10-61320-1122	Comp Librarian	$60,897.93	$59,410.80	$1,487.13	$58,532.00	$58,532.04	1.00 FTE in 2017 & 2018
30-10-61320-1140	Comp Technical Aide	$16,829.51	$16,418.64	$410.87	$16,176.00	$16,184.89	1.00 FTE in 2017 & 2018
30-10-61320-1520	Comp Substitute	$500.00	$500.00	$0.00	$0.00	$0.00	
30-10-61320-2100	Fringe Benefit FICA	$5,984.40	$5,839.20	$145.20	$5,715.16	$5,588.68	Rate 7.65% each year
30-10-61320-2210	Fringe Benefit Retirement	$12,685.12	$11,116.60	$1,568.52	$13,423.45	$10,503.96	14.66% in 2017; 16.32% in 2018
30-10-61320-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
30-10-61320-2300	Fringe Benefit Hosp/Med Plan	$4,964.00	$4,604.00	$360.00	$156.00	$4,220.14	$4,604 in 2017; $4,964 in 2018
30-10-61320-2400	Fringe Benefit Group Life	$1,018.23	$894.79	$123.44	$889.03	$888.96	1.18% in 2017; 1.31% in 2018
30-10-61320-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
30-10-61320-2600	Fringe Benefit Unemployment	$21.45	$28.05	($6.60)	$78.40	$27.20	.17% in 2017 .13% on first $8,000 in 2018
30-10-61320-2700	Fringe Benefit Workers Compensation	$219.04	$228.99	($9.95)	$0.00	$4.84	.30% in 2017; .28% in 2018
30-10-61320-2750	Fringe Benefit Retiree Health	$956.05	$841.71	$114.34	$791.90	$791.88	1.11% in 2017; 1.23% in 2018
30-10-61320-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
31-10-61320-6000	Materials & Supplies - FCHS	$13,500.00	$13,500.00	$0.00	$13,500.00	$13,498.55	805 in 2018
	Subtotal	$426,825.19	$435,805.44	($8,980.25)	$425,003.66	$425,205.94	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - Office of the Principal							
20-10-61410-1126	Comp Principal	$302,664.08	$288,964.17	$13,699.91	$297,779.00	$285,632.02	3.80 FTEs in 2017 & 2018
20-10-61410-1127	Comp Assistant Principal	$50,153.40	$50,987.89	($834.49)	$50,317.00	$50,316.96	1.00 FTE in 2017 & 2018
20-10-61410-1150	Comp Clerical	$202,946.90	$202,713.45	$233.45	$198,424.29	$200,926.16	6.93 FTEs in 2017 & 2018
20-10-61410-1520	Comp Substitute	$1,500.00	$500.00	$1,000.00	$500.00	$1,968.00	
20-10-61410-2100	Fringe Benefit FICA	$42,630.72	$41,552.16	$1,078.56	$41,847.05	$38,079.45	Rate 7.65% each year
20-10-61410-2210	Fringe Benefit Retirement	$79,219.18	$68,738.38	$10,480.80	$66,656.06	$64,900.81	14.66% in 2017; 16.32% in 2018
20-10-61410-2220	Retirement for Hybrid Plan Employees	$4,294.51	$3,751.21	$543.30	$3,558.73	$3,556.20	14.66% in 2017; 16.32% in 2018
20-10-61410-2300	Fringe Benefit Hosp/Med Plan	$43,683.20	$40,515.20	$3,168.00	$46,068.00	$46,347.08	$4,604 in 2017; $4,964 in 2018
20-10-61410-2400	Fringe Benefit Group Life	$6,703.61	$5,834.77	$868.84	$5,938.56	$5,793.98	1.18% in 2017; 1.31% in 2018
20-10-61410-2510	Virginia Local Disability Program	$71.05	$69.09	$1.96	$68.29	$68.28	.27% in 2017 and 2018
20-10-61410-2600	Fringe Benefit Unemployment	$137.15	$177.65	($40.50)	$470.05	$198.55	.17% in 2017 .13% on first $8,000 in 2018
20-10-61410-2700	Fringe Benefit Workers Compensation	$1,560.34	$1,629.50	($69.16)	$0.00	$35.41	.30% in 2017; .28% in 2018
20-10-61410-2750	Fringe Benefit Retiree Health	$6,294.23	$5,488.64	$805.59	$5,289.81	$5,160.85	1.11% in 2017; 1.23% in 2018
20-10-61410-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
20-10-61410-3000	Purchased Services	$0.00	$3,444.32	($3,444.32)	$500.00	$0.00	
20-10-61410-5500	Travel / Conferences	$0.00	$500.00	($500.00)	$500.00	$0.00	Rate $0.35/mile, Meals & Lodging
21-10-61410-6000	Materials & Supplies - CE	$2,234.88	$2,234.88	$0.00	$2,234.88	$2,089.58	306 in 2018
22-10-61410-6000	Materials & Supplies - FE	$4,089.35	$4,089.35	$0.00	$4,089.35	$3,996.19	515 in 2018
23-10-61410-6000	Materials & Supplies - IVE	$1,220.47	$1,220.47	$0.00	$1,220.47	$1,220.06	156 in 2018
24-10-61410-6000	Materials & Supplies - WE	$1,767.30	$1,767.30	$0.00	$1,767.30	$2,035.08	200 in 2018
Secondary - Office of the Principal							
30-10-61410-1126	Comp Principal	$102,106.57	$99,285.98	$2,820.59	$86,951.90	$98,141.04	1.00 FTE in 2017 & 2018
30-10-61410-1127	Comp Assistant Principal	$77,624.94	$75,481.46	$2,143.48	$63,464.00	$74,610.96	1.00 FTE in 2017 & 2018
30-10-61410-1150	Comp Clerical	$68,518.47	$59,074.56	$9,443.91	$56,091.48	$57,516.69	2.00 FTEs in 2017 2.14 FTEs in 2018
30-10-61410-1520	Comp Substitutes	$1,000.00	$500.00	$500.00	$500.00	$3,145.99	
30-10-61410-2100	Fringe Benefit FICA	$19,067.62	$17,927.16	$1,140.46	$15,110.97	$17,119.86	Rate 7.65% each year
30-10-61410-2210	Fringe Benefit Retirement	$40,514.40	$34,281.24	$6,233.16	$27,721.98	$32,295.72	14.66% in 2017; 16.32% in 2018
30-10-61410-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
30-10-61410-2300	Fringe Benefit Hosp/Med Plan	$9,928.00	$9,208.00	$720.00	$8,376.00	$5,913.95	$4,604 in 2017; $4,964 in 2018
30-10-61410-2400	Fringe Benefit Group Life	$3,252.07	$2,759.34	$492.74	$2,344.65	$2,733.36	1.18% in 2017; 1.31% in 2018
30-10-61410-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
30-10-61410-2600	Fringe Benefit Unemployment	$42.90	$55.25	($12.35)	$159.25	$138.64	.17% in 2017 .13% on first $8,000 in 2018
30-10-61410-2700	Fringe Benefit Workers Compensation	$697.90	$703.03	($5.13)	$0.00	$12.78	.30% in 2017; .28% in 2018
30-10-61410-2750	Fringe Benefit Retiree Health	$3,053.47	$2,595.65	$457.83	$2,088.51	$2,434.80	1.11% in 2017; 1.23% in 2018
30-10-61410-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
30-10-61410-3000	Purchased Services	$0.00	$0.00	$0.00	$0.00	$536.00	
30-10-61410-5500	Travel / Conferences	$0.00	$0.00	$0.00	$0.00	$98.82	Rate $0.35/mile, Meals & Lodging
31-10-61410-6000	Materials & Supplies - FCHS	$6,288.00	$6,288.00	$0.00	$6,288.00	$6,602.97	805 in 2018
	Subtotal	$1,083,264.72	$1,032,338.09	$50,926.63	$996,325.58	$1,013,626.24	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Secondary - Alternative Education / ISAEP							
30-13-61100-1120	Comp Teacher	$54,340.65	$53,380.20	$960.45	$15,000.00	$20,702.75	1.0 FTE & PT Teacher in 2017 & 2018
30-13-61100-1151	Comp Instructional Aides	$3,795.32	$7,405.44	($3,610.12)	$7,296.00	$7,306.97	.50 FTEs in 2017 .25 FTEs in 2018
30-13-61100-1520	Comp Substitute	$500.00	$500.00	$0.00	$500.00	$84.00	
30-13-61100-2100	Fringe Benefit FICA	$4,485.65	$4,688.35	($202.70)	$1,743.89	$2,086.94	Rate 7.65% each year
30-13-61100-2210	Fringe Benefit Retirement	$0.00	$0.00	$0.00	$1,026.55	$0.00	14.66% in 2017; 16.32% in 2018
30-13-61100-2220	Retirement for Hybrid Plan Employees	$7,039.79	$6,712.17	$327.62	$0.00	$3,168.87	14.66% in 2017; 16.32% in 2018
30-13-61100-2300	Fringe Benefit Hosp/Med Plan	$6,205.00	$6,906.00	($701.00)	$2,094.00	$3,881.44	$4,604 in 2017; $4,964 in 2018
30-13-61100-2400	Fringe Benefit Group Life	$565.08	$540.27	$24.81	$86.82	$268.26	1.18% in 2017; 1.31% in 2018
30-13-61100-2510	Virginia Local Disability Program	$116.47	$123.62	($7.15)	$0.00	$63.93	.27% in 2017 and 2018
30-13-61100-2600	Fringe Benefit Unemployment	$35.48	$40.64	($5.16)	$95.55	$29.95	.17% in 2017 .13% on first $8,000 in 2018
30-13-61100-2700	Fringe Benefit Workers Compensation	$164.18	$183.86	($19.68)	$0.00	$1.48	.30% in 2017; .28% in 2018
30-13-61100-2750	Fringe Benefit Retiree Health	$530.57	$508.22	$22.35	$77.34	$238.86	1.11% in 2017; 1.23% in 2018
30-13-61100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
30-13-61100-3000	Purchased Services	$0.00	$0.00	$0.00	$0.00	$0.00	
30-13-61100-5400	Lease/Rental	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00	Rent of Facility
30-13-61100-6030	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$2,433.97	
	Subtotal	$78,778.20	$81,988.77	($3,210.57)	$28,920.15	$40,267.42	
Title I							
20-15-61100-1120	Comp Teacher	$333,171.11	$319,699.88	$13,471.23	$302,553.00	$303,557.54	6.75 FTEs in 2017 & 2018
20-15-61100-1151	Comp Instructional Aides	$12,865.59	$24,928.40	($12,062.81)	$12,366.00	$19,215.00	2.00 FTE in 2017 1.00 FTE in 2018
20-15-61100-1520	Comp Substitutes	$500.00	$500.00	$0.00	$500.00	$0.00	
20-15-61100-1620	Comp Supplements	$1,000.00	$500.00	$500.00	$500.00	$24,389.33	Interpreter
20-15-61100-2100	Fringe Benefit FICA	$26,586.56	$26,440.56	$145.99	$24,167.80	$25,522.58	Rate 7.65% each year
20-15-61100-2210	Fringe Benefit Retirement	$54,373.53	$46,868.00	$7,505.52	$44,309.10	$42,721.14	14.66% in 2017; 16.32% in 2018
20-15-61100-2220	Retirement for Hybrid Plan Employees	$2,099.66	$3,654.50	($1,554.84)	$0.00	$2,938.67	14.66% in 2017; 16.32% in 2018
20-15-61100-2300	Fringe Benefit Hosp/Med Plan	$19,856.00	$18,416.00	$1,440.00	$24,081.00	$22,005.07	$4,604 in 2017; $4,964 in 2018
20-15-61100-2400	Fringe Benefit Group Life	$4,533.08	$4,066.61	$466.47	$3,747.54	$3,864.48	1.18% in 2017; 1.31% in 2018
20-15-61100-2510	Virginia Local Disability Program	$34.74	$67.31	($32.57)	$0.00	$58.02	.27% in 2017 and 2018
20-15-61100-2600	Fringe Benefit Unemployment	$85.15	$124.10	($38.95)	$308.70	$149.78	.17% in 2017 .13% on first $8,000 in 2018
20-15-61100-2700	Fringe Benefit Workers Compensation	$973.10	$1,036.88	($63.78)	$0.00	$20.45	.30% in 2017; .28% in 2018
20-15-61100-2750	Fringe Benefit Retiree Health	$4,256.25	$3,825.37	$430.88	$3,338.14	$3,442.36	1.11% in 2017; 1.23% in 2018
20-15-61100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
20-15-61100-3000	Purchased Services	$14,214.45	$24,421.59	($10,207.14)	$63,160.91	$16,599.30	Summer Camp, Reading Recovery, Conferences
20-15-61100-5500	Travel	$1,000.00	$1,000.00	$0.00	$1,000.00	$2,443.44	Rate $0.35/mile, Meals & Lodging
20-15-61100-6000	Materials & Supplies - Parent Involvement	$1,000.00	$1,000.00	$0.00	$1,000.00	$7,234.25	Service Fair & Other Parent Events
20-15-61100-6030	Materials & Supplies	$1,000.00	$1,000.00	$0.00	$1,000.00	$11,396.23	Books, Classroom Instructional Material
	Subtotal	$477,549.22	$477,549.22	$0.00	$482,032.19	$485,557.64	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - Title IIa (Teacher Quality)							
20-19-61100-1120	Comp Teachers	$40,699.63	$38,955.70	$1,743.93	$38,380.00	$38,379.96	1.00 FTE in 2017 & 2018
20-19-61100-1520	Comp Substitutes	$500.00	$500.00	$0.00	$500.00	$595.02	
20-19-61100-1620	Comp Supplements	$0.00	$0.00	$0.00	$0.00	$0.00	
20-19-61100-2100	Fringe Benefit FICA	$3,151.77	$3,018.36	$133.41	$2,974.32	$2,937.61	Rate 7.65% each year
20-19-61100-2210	Fringe Benefit Retirement	$6,642.18	$5,710.91	$931.27	$5,400.07	$5,396.28	14.66% in 2017; 16.32% in 2018
20-19-61100-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00			14.66% in 2017; 16.32% in 2018
20-19-61100-2300	Fringe Benefit Hosp/Med Plan	$4,964.00	$4,604.00	$360.00	$4,188.00	$5,050.97	$4,604 in 2017; $4,964 in 2018
20-19-61100-2400	Fringe Benefit Group Life	$533.17	$459.68	$73.49	$456.72	$456.72	1.18% in 2017; 1.31% in 2018
20-19-61100-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
20-19-61100-2600	Fringe Benefit Unemployment	$11.05	$14.45	($3.40)	$41.65	$14.54	.17% in 2017 .13% on first $8,000 in 2018
20-19-61100-2700	Fringe Benefit Workers Compensation	$115.36	$118.37	($3.01)	$0.00	$2.66	.30% in 2017; .28% in 2018
20-19-61100-2750	Fringe Benefit Retiree Health	$500.61	$432.41	$68.20	$406.83	$406.80	1.11% in 2017; 1.23% in 2018
20-19-61100-3000	Purchased Services - Title IIa	$3,206.45	$7,649.44	($4,442.99)	$11,553.82	$6,341.76	Conf. Reg., Staff Dev., Tuition Assist.
20-19-61100-5500	Travel - Title IIa	$0.00	$0.00	$0.00	$0.00	$1,361.02	Rate $0.35/mile, Meals & Lodging
20-19-61100-6030	Materials & Supplies - Title IIa	$196.44	$189.64	$6.80	$218.96	$193.55	Staff Development Materials
Secondary - Title IIa (Teacher Quality)							
30-19-61100-1120	Comp Teachers	$12,055.68	$11,761.57	$294.11	$10,669.00	$11,244.96	.25 FTEs in 2017 & 2018
30-19-61100-1520	Comp Substitutes	$500.00	$0.00	$500.00	$0.00	$0.00	
30-19-61100-1620	Comp Supplements	$0.00	$0.00	$0.00	$0.00	$0.00	
30-19-61100-2100	Fringe Benefit FICA	$960.51	$899.76	$60.75	$816.18	$861.60	Rate 7.65% each year
30-19-61100-2210	Fringe Benefit Retirement	$1,967.49	$1,724.25	$243.24	$1,501.13	$1,581.00	14.66% in 2017; 16.32% in 2018
30-19-61100-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
30-19-61100-2300	Fringe Benefit Hosp/Med Plan	$0.00	$0.00	$0.00	$1,047.00	$215.74	$4,604 in 2017; $4,964 in 2018
30-19-61100-2400	Fringe Benefit Group Life	$157.93	$138.79	$19.14	$126.96	$133.80	1.18% in 2017; 1.31% in 2018
30-19-61100-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
30-19-61100-2600	Fringe Benefit Unemployment	$11.05	$13.60	($2.55)	$9.80	$3.40	.17% in 2017 .13% on first $8,000 in 2018
30-19-61100-2700	Fringe Benefit Workers Compensation	$35.16	$35.28	($0.13)	$0.00	$0.69	.30% in 2017; .28% in 2018
30-19-61100-2750	Fringe Benefit Retiree Health	$148.28	$130.55	$17.73	$113.09	$119.16	1.11% in 2017; 1.23% in 2018
30-19-61100-3000	Purchased Services - Title IIa	$0.00	$0.00	$0.00	$0.00	$0.00	Conf. Reg., Staff Dev., Tuition Assist.
30-19-61100-5500	Travel - Title IIa	$0.00	$0.00	$0.00	$0.00	$0.00	
30-19-61100-6030	Materials & Supplies - Title IIa	$0.00	$0.00	$0.00	$0.00	$0.00	
	Subtotal	$76,356.75	$76,356.75	($0.00)	$78,403.53	$75,297.24	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - Special Education							
20-20-61100-1120	Comp Teachers	$497,677.60	$485,553.36	$12,124.25	$476,668.78	$422,845.39	10.17 FTEs in 2017 9.67 FTEs in 2018;
20-20-61100-1151	Comp Instructional Aides	$417,569.74	$311,035.95	$106,533.79	$291,448.25	$298,909.30	18.57 FTEs in 2017 24.65 FTEs - 2018
20-20-61100-1520	Comp Substitutes	$25,000.00	$19,000.00	$6,000.00	$19,000.00	$37,810.13	
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	$71,928.92	$62,392.58	$9,536.34	$59,165.44	$54,465.85	Rate 7.65% each year
20-20-61100-2210	Fringe Benefit Retirement	$112,153.51	$79,623.01	$32,530.50	$96,964.13	$80,377.51	14.66% in 2017; 16.32% in 2018
20-20-61100-2220	Retirement for Hybrid Plan Employees	$27,005.37	$26,768.33	$237.04	$9,331.91	$14,314.57	14.66% in 2017; 16.32% in 2018
20-20-61100-2300	Fringe Benefit Hosp/Med Plan	$107,073.48	$71,026.57	$36,046.91	$68,976.36	$78,347.73	$4,604 in 2017; $4,964 in 2018
20-20-61100-2400	Fringe Benefit Group Life	$11,170.23	$8,563.56	$2,606.67	$8,373.22	$8,247.73	1.18% in 2017; 1.31% in 2018
20-20-61100-2510	Virginia Local Disability Program	$446.78	$493.00	($46.22)	$39.09	$283.56	.27% in 2017 and 2018
20-20-61100-2600	Fringe Benefit Unemployment	$417.16	$475.67	($58.52)	$1,256.76	$626.05	.17% in 2017 .13% on first $8,000 in 2018
20-20-61100-2700	Fringe Benefit Workers Compensation	$2,632.69	$2,446.77	$185.92	$0.00	$52.70	.30% in 2017; .28% in 2018
20-20-61100-2750	Fringe Benefit Retiree Health	$10,488.08	$8,055.55	$2,432.53	$7,458.50	$7,139.15	1.11% in 2017; 1.23% in 2018
20-20-61100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00			
20-20-61100-3000	Purchased Services	$193,000.00	$219,858.85	($26,858.85)	$260,000.00	$186,175.18	OT/PT, Medicaid Billing & Autism Consulting
20-20-61100-5500	Travel	$800.00	$800.00	$0.00	$2,727.03	$2,110.99	Rate $0.35/mile, Meals & Lodging
20-20-61100-6000	Materials & Supplies	$9,261.65	$9,261.65	$0.00	$9,261.65	$1,355.49	Speech Testing & Assistive Tech. Mat.
20-20-61220-1110	Comp Director	$47,818.24	$42,097.88	$5,720.36	$41,612.40	$41,612.04	0.60 FTEs in 2017 & 2018
20-20-61220-1150	Comp Clerical	$20,626.52	$20,057.10	$569.42	$20,397.00	$21,561.71	0.60 FTEs in 2017 & 2018
20-20-61220-2100	Fringe Benefit FICA	$5,236.02	$4,754.86	$481.17	$4,743.72	$4,654.94	Rate 7.65% each year
20-20-61220-2210	Fringe Benefit Retirement	$7,803.94	$6,171.55	$1,632.39	$8,724.72	$7,284.66	14.66% in 2017; 16.32% in 2018
20-20-61220-2220	Retirement for Hybrid Plan Employees	$3,366.25	$2,940.37	$425.88	$0.00	$1,553.30	14.66% in 2017; 16.32% in 2018
20-20-61220-2300	Fringe Benefit Hosp/Med Plan	$5,956.80	$0.00	$5,956.80	$2,512.80	$3,261.06	$4,604 in 2017; $4,964 in 2018
20-20-61220-2400	Fringe Benefit Group Life	$896.63	$733.43	$163.20	$737.91	$748.08	1.18% in 2017; 1.31% in 2018
20-20-61220-2510	Virginia Local Disability Program	$55.69	$54.15	$1.54	$0.00	$29.82	.27% in 2017 and 2018
20-20-61220-2600	Fringe Benefit Unemployment	$20.80	$27.20	($6.40)	$47.04	$26.90	.17% in 2017 .13% on first $8,000 in 2018
20-20-61220-2700	Fringe Benefit Workers Compensation	$191.65	$186.46	$5.18	$0.00	$4.01	.30% in 2017; .28% in 2018
20-20-61220-2750	Fringe Benefit Retiree Health	$841.87	$689.92	$151.95	$657.30	$666.35	1.11% in 2017; 1.23% in 2018
20-20-61220-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$2,134.50	
20-20-61230-1120	Comp Instructor Homebased	$4,500.00	$4,500.00	$0.00	$4,500.00	$130.50	Rate $18/Hr
20-20-61230-2100	Fringe Benefit FICA	$344.25	$344.25	$0.00	$344.25	$9.98	Rate 7.65% each year
20-20-61230-2600	Fringe Benefit Unemployment	$5.85	$7.65	($1.80)	$22.05	$0.22	.17% in 2017 .13% on first $8,000 in 2018
20-20-61230-2700	Fringe Benefit Workers Compensation	$12.60	$13.50	($0.90)	$0.00	$0.00	

Floyd County Public Schools - 2017-2018 Budget
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F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Secondary - Special Education							
30-20-61100-1120	Comp Teachers	$82,880.46	$109,262.77	($26,382.31)	$87,316.65	$86,807.41	2.45 FTEs in 2017 1.85 FTEs in 2018
30-20-61100-1151	Comp Instructional Aides	$139,935.15	$144,763.36	($4,828.21)	$131,447.00	$139,336.79	8.50 FTEs in 2017 8.25 FTEs - 2018
30-20-61100-1520	Comp Substitutes	$7,250.00	$6,500.00	$750.00	$6,500.00	$7,323.01	
30-20-61100-2100	Fringe Benefit FICA	$17,600.02	$19,930.25	($2,330.23)	$17,006.54	$17,308.19	Rate 7.65% each year
30-20-61100-2210	Fringe Benefit Retirement	$25,715.32	$33,324.41	($7,609.09)	$28,327.22	$28,160.15	14.66% in 2017; 16.32% in 2018
30-20-61100-2220	Retirement for Hybrid Plan Employees	$10,648.19	$3,915.82	$6,732.36	$2,036.91	$3,575.86	14.66% in 2017; 16.32% in 2018
30-20-61100-2300	Fringe Benefit Hosp/Med Plan	$31,521.40	$30,386.40	$1,135.00	$23,871.60	$31,203.77	$4,604 in 2017; $4,964 in 2018
30-20-61100-2400	Fringe Benefit Group Life	$2,918.88	$2,997.51	($78.62)	$2,568.11	$2,685.87	1.18% in 2017; 1.31% in 2018
30-20-61100-2510	Virginia Local Disability Program	$176.16	$72.12	$104.05	$39.09	$66.14	.27% in 2017 and 2018
30-20-61100-2600	Fringe Benefit Unemployment	$135.01	$191.39	($56.37)	$402.29	$174.75	.17% in 2017 .13% on first $8,000 in 2018
30-20-61100-2700	Fringe Benefit Workers Compensation	$644.18	$781.58	($137.39)	$0.00	$13.34	.30% in 2017; .28% in 2018
30-20-61100-2750	Fringe Benefit Retiree Health	$2,740.63	$2,819.69	($79.06)	$2,013.16	$2,392.48	1.11% in 2017; 1.23% in 2018
30-20-61100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
30-20-61100-3000	Purchased Services	$500.00	$500.00	$0.00	$500.00	$199.99	Consulting
30-20-61100-5500	Travel	$750.00	$750.00	$0.00	$750.00	$0.00	Rate $0.35/mile, Meals & Lodging
30-20-61100-6000	Materials & Supplies	$8,204.69	$9,357.39	($1,152.70)	$9,261.65	$74.00	Assistive Technology Materials
30-20-61220-1110	Comp Director	$31,878.83	$28,065.25	$3,813.58	$27,741.60	$27,741.96	0.40 FTEs in 2017 & 2018
30-20-61220-1150	Comp Clerical	$13,751.01	$13,371.40	$379.61	$13,598.00	$14,151.72	0.40 FTEs in 2017 & 2018
30-20-61220-2100	Fringe Benefit FICA	$3,490.68	$3,169.90	$320.78	$3,162.48	$3,086.99	Rate 7.65% each year
30-20-61220-2210	Fringe Benefit Retirement	$5,202.62	$4,114.37	$1,088.26	$5,816.48	$4,856.40	14.66% in 2017; 16.32% in 2018
30-20-61220-2220	Retirement for Hybrid Plan Employees	$2,244.17	$1,960.25	$283.92	$0.00	$1,035.51	14.66% in 2017; 16.32% in 2018
30-20-61220-2300	Fringe Benefit Hosp/Med Plan	$3,971.20	$0.00	$3,971.20	$1,675.20	$2,138.92	$4,604 in 2017; $4,964 in 2018
30-20-61220-2400	Fringe Benefit Group Life	$597.75	$488.95	$108.80	$491.94	$498.64	1.18% in 2017; 1.31% in 2018
30-20-61220-2510	Virginia Local Disability Program	$37.13	$36.10	$1.02	$0.00	$19.88	.27% in 2017 and 2018
30-20-61220-2600	Fringe Benefit Unemployment	$20.80	$27.20	($6.40)	$31.36	$17.95	.17% in 2017 .13% on first $8,000 in 2018
30-20-61220-2700	Fringe Benefit Workers Compensation	$127.76	$124.31	$3.45	$0.00	$2.68	.30% in 2017; .28% in 2018
30-20-61220-2750	Fringe Benefit Retiree Health	$561.25	$459.95	$101.30	$438.20	$444.11	1.11% in 2017; 1.23% in 2018
30-20-61220-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$1,423.00	
30-20-61230-1120	Comp Instructor Homebased	$4,000.00	$4,200.00	($200.00)	$4,200.00	$3,087.00	Rate $18/Hr
30-20-61230-2100	Fringe Benefit FICA	$306.00	$321.30	($15.30)	$321.30	$236.15	Rate 7.65% each year
30-20-61230-2600	Fringe Benefit Unemployment	$5.20	$7.14	($1.94)	$20.58	$4.97	.17% in 2017 .13% on first $8,000 in 2018
30-20-61230-2700	Fringe Benefit Workers Compensation	$11.20	$12.60	($1.40)	$0.00	$0.00	
	Subtotal	$1,982,128.02	$1,809,844.59	$172,283.43	$1,764,507.67	$1,654,807.03	

Floyd County Public Schools - 2017-2018 Budget
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F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - IDEA							
20-23-61100-1120	Comp Teachers	$260,484.46	$258,034.95	$2,449.50	$253,116.63	$254,078.56	5.03 FTEs in 2017 & 2018
20-23-61100-1151	Comp Aides	$30,962.08	$30,206.40	$755.68	$29,760.00	$29,962.55	2.00 FTEs in 2017 & 2018
20-23-61100-1520	Comp Substitutes	$4,000.00	$3,300.00	$700.00	$3,300.00	$4,317.03	
20-23-61100-1620	Comp Supplements	$0.00	$0.00	$0.00	$0.00	$0.00	
20-23-61100-2100	Fringe Benefit FICA	$22,601.66	$22,302.91	$298.75	$21,892.51	$20,125.98	Rate 7.65% each year
20-23-61100-2210	Fringe Benefit Retirement	$40,614.99	$42,256.18	($1,641.19)	$39,800.74	$39,952.98	14.66% in 2017; 16.32% in 2018
20-23-61100-2220	Retirement for Hybrid Plan Employees	$6,949.08	$0.00	$6,949.08	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
20-23-61100-2300	Fringe Benefit Hosp/Med Plan	$24,968.92	$23,158.12	$1,810.80	$21,065.64	$25,538.39	$4,604 in 2017; $4,964 in 2018
20-23-61100-2400	Fringe Benefit Group Life	$3,817.95	$3,401.25	$416.70	$3,366.23	$3,381.40	1.18% in 2017; 1.31% in 2018
20-23-61100-2510	Virginia Local Disability Program	$114.97	$0.00	$114.97	$0.00	$0.00	.27% in 2017 and 2018
20-23-61100-2600	Fringe Benefit Unemployment	$80.79	$103.81	($23.03)	$291.75	$105.92	.17% in 2017 .13% on first $8,000 in 2018
20-23-61100-2700	Fringe Benefit Workers Compensation	$827.25	$874.62	($47.37)	$0.00	$18.57	.30% in 2017; .28% in 2018
20-23-61100-2750	Fringe Benefit Retiree Health	$3,584.79	$3,199.48	$385.31	$2,998.49	$3,012.34	1.11% in 2017; 1.23% in 2018
20-23-61100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
20-23-61100-3000	Purchased Service	$0.00	$0.00	$0.00	$0.00	$0.00	
20-23-61100-5500	Travel	$0.00	$0.00	$0.00	$0.00	$0.00	
20-23-61100-6000	Material & Supplies	$5,500.00	$5,500.00	$0.00	$9,718.94	$10,835.23	
Secondary - IDEA							
30-23-61100-1120	Comp Teacher	$216,189.16	$213,326.61	$2,862.55	$210,174.00	$209,955.15	5.00 FTEs in 2017 & 2018
30-23-61100-1151	Comp Instructional Aide	$0.00	$0.00	$0.00	$0.00	$0.00	
30-23-61100-1520	Comp Substitutes	$2,500.00	$3,000.00	($500.00)	$3,000.00	$1,932.55	
30-23-61100-1620	Comp Supplements	$0.00	$0.00	$0.00	$0.00	$0.00	
30-23-61100-2100	Fringe Benefit FICA	$16,729.72	$16,548.99	$180.74	$16,307.81	$14,777.86	Rate 7.65% each year
30-23-61100-2210	Fringe Benefit Retirement	$21,556.31	$31,273.68	($9,717.38)	$29,571.48	$29,550.36	14.66% in 2017; 16.32% in 2018
30-23-61100-2220	Retirement for Hybrid Plan Employees	$13,725.77	$0.00	$13,725.77	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
30-23-61100-2300	Fringe Benefit Hosp/Med Plan	$24,820.00	$23,020.00	$1,800.00	$20,940.00	$25,254.85	$4,604 in 2017; $4,964 in 2018
30-23-61100-2400	Fringe Benefit Group Life	$2,832.08	$2,517.25	$314.82	$2,501.07	$2,501.04	1.18% in 2017; 1.31% in 2018
30-23-61100-2510	Virginia Local Disability Program	$227.08	$0.00	$227.08	$0.00	$0.00	.27% in 2017 and 2018
30-23-61100-2600	Fringe Benefit Unemployment	$55.25	$73.10	($17.85)	$210.70	$73.93	.17% in 2017 .13% on first $8,000 in 2018
30-23-61100-2700	Fringe Benefit Workers Compensation	$612.33	$648.98	($36.65)	$0.00	$13.80	.30% in 2017; .28% in 2018
30-23-61100-2750	Fringe Benefit Retiree Health	$2,659.13	$2,367.93	$291.20	$2,227.84	$2,227.92	1.11% in 2017; 1.23% in 2018
30-23-61100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00			
30-23-61100-6000	Material & Supplies	$3,000.00	$18,647.00	($15,647.00)			
	Subtotal	$709,413.76	$703,761.27	$5,652.49	$670,243.83	$677,616.41	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Parent Resource Center							
20-24-61100-1151	Comp Resource Aide	$700.00	$720.00	($20.00)	$720.00	$99.00	Part Time Position in 2017 and 2018
20-24-61100-2100	Fringe Benefit FICA	$53.55	$55.08	($1.53)	$55.08	$7.57	Rate 7.65% each year
20-24-61100-2600	Fringe Benefit Unemployment	$0.91	$1.22	($0.31)	$39.20	$0.00	.17% in 2017 .13% on first $8,000 in 2018
20-24-61100-2700	Fringe Benefit Workers Compensation	$1.96	$2.16	($0.20)	$0.00	$0.00	.30% in 2017; .28% in 2018
20-24-61100-5500	Travel	$0.00	$0.00	$0.00	$0.00	$40.52	Rate $0.35/mile, Meals & Lodging
20-24-61100-6000	Materials & Supplies	$500.00	$500.00	$0.00	$500.00	$0.00	Communication Folders & Brochures
	Subtotal	$1,256.42	$1,278.46	($22.04)	$1,314.28	$147.09	
Elementary - English as Second Language							
20-25-61100-1120	Comp Teacher	$47,459.19	$46,301.26	$1,157.94	$45,617.00	$45,617.04	1.00 FTE in 2017 & 2018
20-25-61100-1151	Comp Instructional Aide	$0.00	$0.00	$0.00	$0.00	$0.00	
20-25-61100-1520	Comp Substitute	$200.00	$200.00	$0.00	$200.00	$0.00	
20-25-61100-1620	Comp Supplements	$2,000.00	$1,700.00	$300.00	$1,700.00	$1,997.25	Interpreters and Translators
20-25-61100-2100	Fringe Benefit FICA	$3,798.93	$3,687.40	$111.53	$3,635.05	$3,563.43	Rate 7.65% each year
20-25-61100-2210	Fringe Benefit Retirement	$7,745.34	$6,787.76	$957.58	$6,418.31	$6,413.76	14.66% in 2017; 16.32% in 2018
20-25-61100-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
20-25-61100-2300	Fringe Benefit Hosp/Med Plan	$4,964.00	$4,604.00	$360.00	$4,188.00	$5,050.97	$4,604 in 2017; $4,964 in 2018
20-25-61100-2400	Fringe Benefit Group Life	$621.72	$546.35	$75.36	$542.84	$542.88	1.18% in 2017; 1.31% in 2018
20-25-61100-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
20-25-61100-2600	Fringe Benefit Unemployment	$13.26	$16.83	($3.57)	$48.51	$20.10	.17% in 2017 .13% on first $8,000 in 2018
20-25-61100-2700	Fringe Benefit Workers Compensation	$139.05	$144.60	($5.56)	$0.00	$3.08	.30% in 2017; .28% in 2018
20-25-61100-2750	Fringe Benefit Retiree Health	$583.75	$513.94	$69.80	$483.54	$483.60	1.11% in 2017; 1.23% in 2018
20-25-61100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
20-25-61100-3000	Purchased Services	$1,911.86	$9,408.89	($7,497.03)	$2,505.15	$0.00	Conference Registration
20-25-61100-5500	Travel	$500.00	$1,500.00	($1,000.00)	$1,500.00	$27.07	Meals & Lodging at Conferences
20-25-61100-6000	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$44.18	
20-25-61100-6030	Instructional Materials	$1,244.79	$2,244.79	($1,000.00)	$2,244.79	$163.65	
	Subtotal	$71,181.88	$77,655.83	($6,473.95)	$69,083.19	$63,927.01	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Secondary - Vocational Education							
30-30-61100-1120	Comp Teachers	$566,266.65	$531,951.34	$34,315.31	$519,062.55	$513,057.71	11.50 FTEs in 2017; 12.25 FTE's in 2018
30-30-61100-1520	Comp Substitutes	$11,000.00	$7,500.00	$3,500.00	$7,500.00	$11,271.13	
30-30-61100-1620	Supplements	$7,500.00	$16,579.00	($9,079.00)	$15,338.00	$21,790.00	
30-30-61100-2100	Fringe Benefit FICA	$44,734.65	$42,536.32	$2,198.33	$40,995.51	$40,075.67	Rate 7.65% each year
30-30-61100-2210	Fringe Benefit Retirement	$63,692.11	$62,354.38	$1,337.73	$63,348.63	$58,357.24	14.66% in 2017; 16.32% in 2018
30-30-61100-2220	Retirement for Hybrid Plan Employees	$28,722.60	$12,816.41	$15,906.19	$6,137.62	$11,449.68	14.66% in 2017; 16.32% in 2018
30-30-61100-2300	Fringe Benefit Hosp/Med Plan	$50,881.00	$41,436.00	$9,445.00	$29,316.00	$43,522.79	$4,604 in 2017; $4,964 in 2018
30-30-61100-2400	Fringe Benefit Group Life	$7,418.09	$6,050.58	$1,367.51	$6,105.31	$5,908.42	1.18% in 2017; 1.31% in 2018
30-30-61100-2510	Virginia Local Disability Program	$475.19	$236.05	$239.14	$117.78	$219.84	.27% in 2017 and 2018
30-30-61100-2600	Fringe Benefit Unemployment	$159.25	$204.13	($44.88)	$562.71	$293.49	.17% in 2017 .13% on first $8,000 in 2018
30-30-61100-2700	Fringe Benefit Workers Compensation	$1,637.35	$1,668.09	($30.74)	$0.00	$33.69	.30% in 2017; .28% in 2018
30-30-61100-2750	Fringe Benefit Retiree Health	$6,965.08	$5,691.65	$1,273.43	$5,438.34	$5,262.58	1.11% in 2017; 1.23% in 2018
30-30-61100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
30-30-61100-3000	Purchased Service / Maintenance	$500.00	$500.00	$0.00	$500.00	$1,059.14	
30-30-61100-5400	Lease / Rentals	$0.00	$0.00	$0.00	$0.00	$0.00	
30-30-61100-5500	Travel / Conferences	$1,000.00	$1,696.46	($696.46)	$2,994.00	$184.19	Meals & Lodging at Conferences
30-30-61100-6020	Textbooks	$4,000.00	$4,000.00	$0.00	$2,495.00	$4,499.74	
30-30-61100-6030	Materials & Supplies Classroom	$29,205.65	$46,500.00	($17,294.35)	$25,744.82	$28,114.85	
30-30-61100-8100	Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	
30-30-61410-1127	Comp Director	$89,868.02	$87,385.74	$2,482.27	$86,378.00	$86,378.04	1.00 FTE in 2017 & 2018
30-30-61410-1150	Comp Clerical	$34,582.90	$33,627.80	$955.10	$30,145.00	$32,092.00	1.00 FTE in 2017 & 2018
30-30-61410-2100	Fringe Benefit FICA	$9,520.49	$9,257.54	$262.96	$8,914.01	$7,835.56	Rate 7.65% each year
30-30-61410-2210	Fringe Benefit Retirement	$14,666.46	$12,810.75	$1,855.71	$16,394.79	$14,970.32	14.66% in 2017; 16.32% in 2018
30-30-61410-2220	Retirement for Hybrid Plan Employees	$5,643.93	$4,929.84	$714.09	$0.00	$1,557.84	14.66% in 2017; 16.32% in 2018
30-30-61410-2300	Fringe Benefit Hosp/Med Plan	$9,928.00	$9,208.00	$720.00	$8,376.00	$8,705.95	$4,604 in 2017; $4,964 in 2018
30-30-61410-2400	Fringe Benefit Group Life	$1,630.31	$1,427.96	$202.35	$1,386.62	$1,398.88	1.18% in 2017; 1.31% in 2018
30-30-61410-2510	Virginia Local Disability Program	$93.37	$90.80	$2.58	$0.00	$29.92	.27% in 2017 and 2018
30-30-61410-2600	Fringe Benefit Unemployment	$20.80	$27.20	($6.40)	$78.40	$31.76	.17% in 2017 .13% on first $8,000 in 2018
30-30-61410-2700	Fringe Benefit Workers Compensation	$348.46	$363.04	($14.58)	$0.00	$7.54	.30% in 2017; .28% in 2018
30-30-61410-2750	Fringe Benefit Retiree Health	$1,530.75	$1,343.25	$187.50	$1,235.14	$1,246.08	1.11% in 2017; 1.23% in 2018
30-30-61410-2800	Fringe Benefit - Other	$0.00	$0.00	$0.00	$0.00	$0.00	
30-30-61410-3000	Purchased Services	$0.00	$0.00	$0.00	$0.00	$0.00	
30-30-61410-6000	Materials & Supplies	$1,500.00	$1,500.00	$0.00	$1,200.00	$2,472.00	Office Supplies
	Subtotal	$993,491.11	$943,692.33	$49,798.78	$879,764.23	$901,826.05	
Carl T. Perkins Grant							
30-35-61100-3000	Purchased Service / Maintenance	$2,000.00	$2,000.00	$0.00	$2,000.00	$2,212.85	
30-35-61100-5400	Lease / Rentals	$1,500.00	$1,500.00	$0.00	$1,500.00	$877.12	Lease of Welding Cylinders
30-35-61100-6030	Materials & Supplies Classroom	$31,300.00	$34,144.41	($2,844.41)	$34,144.41	$28,379.76	
30-35-61100-8100	Capital Outlay	$0.00	$0.00	$0.00	$0.00	$6,774.44	Perkins Vocational Equipment
	Subtotal	$34,800.00	$37,644.41	($2,844.41)	$37,644.41	$38,244.17	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - Gifted Education							
20-40-61100-1120	Comp Teachers	$54,215.52	$51,802.61	$2,412.92	$44,983.90	$35,178.62	1.20 FTE's in 2017 & 2018
20-40-61100-1620	Supplements	$7,500.00	$7,500.00	$0.00	$7,500.00	$7,500.00	School Coordinators
20-40-61100-2100	Fringe Benefit FICA	$4,721.24	$4,536.65	$184.59	$3,966.45	$3,104.66	Rate 7.65% each year
20-40-61100-2210	Fringe Benefit Retirement	$2,331.31	$2,036.33	$294.98	$6,239.90	$1,930.45	14.66% in 2017; 16.32% in 2018
20-40-61100-2220	Retirement for Hybrid Plan Employees	$6,516.67	$5,557.93	$958.73	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
20-40-61100-2300	Fringe Benefit Hosp/Med Plan	$5,956.80	$5,524.80	$432.00	$0.00	$837.60	$4,604 in 2017; $4,964 in 2018
20-40-61100-2400	Fringe Benefit Group Life	$710.22	$611.27	$98.95	$527.75	$163.42	1.18% in 2017; 1.31% in 2018
20-40-61100-2510	Virginia Local Disability Program	$107.81	$102.36	$5.45	$0.00	$0.00	.27% in 2017 and 2018
20-40-61100-2600	Fringe Benefit Unemployment	$30.55	$39.95	($9.40)	$75.95	$55.74	.17% in 2017 .13% on first $8,000 in 2018
20-40-61100-2700	Fringe Benefit Workers Compensation	$172.80	$177.91	($5.10)	$0.00	$3.36	.30% in 2017; .28% in 2018
20-40-61100-2750	Fringe Benefit Retiree Health	$666.85	$575.01	$91.84	$470.10	$145.57	1.11% in 2017; 1.23% in 2018
20-40-61100-2800	Fringe Benefit - Other	$0.00	$0.00	$0.00	$0.00	$0.00	
20-40-61100-3000	Purchased Services	$8,500.00	$8,500.00	$0.00	$8,500.00	$8,585.73	Conf Reg, Summer Camps for Gifted
20-40-61100-5500	Travel/Conferences	$400.00	$400.00	$0.00	$400.00	$1,177.11	Rate $0.35/mile, Meals & Lodging
20-40-61100-6000	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	
20-40-61100-6030	Instructional Materials	$4,864.57	$6,572.20	($1,707.63)	$2,840.06	$2,386.56	Books, Classroom Instructional Material
Secondary - Gifted Education							
30-40-61100-1620	Supplements	$3,000.00	$3,000.00	$0.00	$3,000.00	$3,000.00	School Coordinators
30-40-61100-2100	Fringe Benefit FICA	$229.50	$229.50	$0.00	$229.50	$229.49	Rate 7.65% each year
30-40-61100-2600	Fringe Benefit Unemployment	$3.90	$5.10	($1.20)	$14.70	$0.00	.17% in 2017 .13% on first $8,000 in 2018
30-40-61100-2700	Fringe Benefit Workers Compensation	$8.40	$9.00	($0.60)	$0.00	$0.19	.30% in 2017; .28% in 2018
30-40-61100-3810	Tuition Paid Programs	$31,100.00	$8,000.00	$23,100.00	$8,000.00	$2,032.00	Governor's School: School Year 6 @ $3,850 Summer Only 4 @ $2,000
30-40-61100-6030	Materials & Supplies	$1,875.00	$1,875.00	$0.00	$2,639.00	$513.17	Books
	Subtotal	$132,911.14	$107,055.62	$25,855.52	$89,387.31	$66,843.67	
Elementary - Co-Curricular							
20-50-61100-1620	Comp Supplements	$4,835.00	$4,736.00	$99.00	$5,937.00	$5,935.00	Student Government Sponsors, Child Study Chairs,
20-50-61100-2100	Fringe Benefit FICA	$369.88	$362.30	$7.57	$454.18	$454.00	Rate 7.65% each year
20-50-61100-2600	Fringe Benefit Unemployment	$6.29	$8.05	($1.77)	$29.09	$0.71	.17% in 2017 .13% on first $8,000 in 2018
20-50-61100-2700	Fringe Benefit Workers Compensation	$13.54	$14.21	($0.67)	$0.00	$0.38	.30% in 2017; .28% in 2018
Secondary - Co-Curricular							
30-50-61100-1620	Comp Supplements	$176,248.00	$166,149.77	$10,098.23	$155,621.14	$159,446.96	Athletic & Academic Coaches, Chairs, CTE Supplements
30-50-61100-2100	Fringe Benefit FICA	$13,482.97	$12,710.46	$772.51	$11,905.02	$10,932.72	Rate 7.65% each year
30-50-61100-2600	Fringe Benefit Unemployment	$229.12	$282.45	($53.33)	$762.54	$128.87	.17% in 2017 .13% on first $8,000 in 2018
30-50-61100-2700	Fringe Benefit Workers Compensation	$493.49	$498.45	($4.95)	$0.00	$9.20	.30% in 2017; .28% in 2018
30-50-61100-3000	Comp Purchased Services	$11,522.46	$12,200.00	($677.54)	$12,200.00	$2,465.39	Contracted Services
	Subtotal	$207,200.75	$196,961.69	$10,239.06	$186,908.97	$179,373.23	

Floyd County Public Schools - 2017-2018 Budget
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F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Elementary - Summer School							
90-62-61100-1120	Comp Teacher	$30,000.00	$31,475.00	($1,475.00)	$31,475.80	$26,550.42	Rate of pay $25.25 in 2017 and in 2018
90-62-61100-1151	Comp Instructional Aides	$0.00	$0.00	$0.00	$0.00	$3,705.00	
90-62-61100-2100	Fringe Benefit FICA	$2,295.00	$2,407.84	($112.84)	$2,407.90	$2,314.54	Rate 7.65%
90-62-61100-2600	Fringe Benefit Unemployment	$39.00	$13.60	$25.40	$154.23	$0.00	.17% in 2017 .13% on first $8,000 in 2018
90-62-61100-2700	Fringe Benefit Workers Compensation	$84.00	$94.43	($10.43)	$0.00	$2.04	.30% in 2017; .28% in 2018
90-62-61100-6030	Materials & Supplies	$7,340.00	$2,508.79	$4,831.21	$10,069.00	$0.00	
				$0.00			
Secondary - Summer School				$0.00			
90-63-61100-1120	Comp Teacher	$25,000.00	$26,500.00	($1,500.00)	$26,500.00	$19,051.16	Rate of pay $25.25 in 2017 & 2018
90-63-61100-1151	Comp Instructional Aides	$0.00	$0.00	$0.00	$0.00	$1,102.50	
90-63-61100-2100	Fringe Benefit FICA	$1,912.50	$2,027.25	($114.75)	$2,027.25	$1,541.76	Rate 7.65%
90-63-61100-2600	Fringe Benefit Unemployment	$32.50	$13.60	$18.90	$129.85	$0.83	.17% in 2017 .13% on first $8,000 in 2018
90-63-61100-2700	Fringe Benefit Workers Compensation	$70.00	$79.50	($9.50)	$0.00	$1.72	.30% in 2017; .28% in 2018
	Subtotal	$66,773.00	$65,120.00	$1,653.00	$72,764.03	$54,269.97	
Adult Services							
90-70-61100-3000	Purchased Services	$5,288.00	$5,288.00	$0.00	$5,005.00	$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			
	Subtotal	$5,288.00	$5,288.00	$0.00	$5,005.00	$5,288.00	
At-Risk 4-yr Old (VPI)							
90-81-61100-1110	Comp Director	$30,049.32	$34,545.79	($4,496.47)	$27,971.30	$37,673.41	0.35 FTEs in 2017 & 2018
90-81-61100-1120	Comp Teachers	$151,894.58	$104,500.64	$47,393.93	$102,956.30	$104,648.59	2.30 FTEs in 2017; 3.30 FTEs in 2018
90-81-61100-1151	Comp Instructional Aide	$28,796.64	$27,960.21	$836.43	$27,547.00	$27,365.25	2.00 FTEs in 2017 1.86 FTEs in 2018
90-81-61100-1520	Comp Substitute	$2,000.00	$2,000.00	$0.00	$2,000.00	$2,435.46	
90-81-61100-2100	Fringe Benefit FICA	$16,274.65	$12,929.01	$3,345.64	$12,276.31	$12,516.66	Rate 7.65% each year
90-81-61100-2210	Fringe Benefit Retirement	$25,600.72	$24,483.17	$1,117.54	$22,297.38	$23,728.51	14.66% in 2017; 16.32% in 2018
90-81-61100-2220	Retirement for Hybrid Plan Employees	$6,516.67	$0.00	$6,516.67	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
90-81-61100-2300	Fringe Benefit Hosp/Med Plan	$23,082.60	$15,193.20	$7,889.40	$15,286.20	$17,092.40	$4,604 in 2017; $4,964 in 2018
90-81-61100-2400	Fringe Benefit Group Life	$2,578.05	$1,970.68	$607.37	$1,885.85	$2,008.34	1.18% in 2017; 1.31% in 2018
90-81-61100-2510	Virginia Local Disability Program	$107.81	$0.00	$107.81	$0.00	$0.00	.27% in 2017 and 2018
90-81-61100-2600	Fringe Benefit Unemployment	$75.40	$85.00	($9.60)	$192.08	$81.95	.17% in 2017 .13% on first $8,000 in 2018
90-81-61100-2700	Fringe Benefit Workers Compensation	$595.67	$507.02	$88.65	$0.00	$10.39	.30% in 2017; .28% in 2018
90-81-61100-2750	Fringe Benefit Retiree Health	$2,420.61	$1,853.77	$566.84	$1,679.83	$1,788.94	1.11% in 2017; 1.23% in 2018
90-81-61100-2800	Fringe Benefit - Other	$0.00	$0.00	$0.00	$1,028.00	$0.00	Known Leave Payout Benefits
90-81-61100-6030	Materials & Supplies	$1,000.00	$1,300.00	($300.00)	$0.00	$2,665.60	
	Subtotal	$290,992.72	$227,328.49	$63,664.23	$215,120.25	$232,015.50	
	INSTRUCTIONAL TOTAL	**$14,428,686.68**	**$13,963,480.52**	**$465,206.16**	**$13,594,125.12**	**$13,310,785.86**	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
			ADMINISTRATION, ATTENDANCE & HEALTH				
Board Services							
90-00-62110-1111	Comp Board Members	$10,800.00	$10,800.00	$0.00	$10,800.00	$10,800.00	5 Members in 2017 and 2018
90-00-62110-1150	Comp Clerk / Deputy Clerk	$5,922.00	$5,073.00	$849.00	$5,015.00	$5,979.72	Supplements
90-00-62110-2100	Fringe Benefit FICA	$1,279.23	$1,214.28	$64.95	$1,209.85	$1,251.56	Rate 7.65% each year
90-00-62110-2210	Fringe Benefit Retirement	$966.47	$743.70	$222.77	$705.61	$705.12	14.66% in 2017; 16.32% in 2018
90-00-62110-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
90-00-62110-2300	Fringe Benefit Hosp/Med Plan	$0.00	$0.00	$0.00	$0.00	$250.45	$4,604 in 2017; $4,964 in 2018
90-00-62110-2400	Fringe Benefit Group Life	$77.58	$59.86	$17.72	$59.68	$59.64	1.18% in 2017; 1.31% in 2018
90-00-62110-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00		.27% in 2017 and 2018
90-00-62110-2600	Fringe Benefit Unemployment	$21.74	$26.98	($5.25)	$77.49	$37.05	.17% in 2017 .13% on first $8,000 in 2018
90-00-62110-2700	Fringe Benefit Workers Compensation	$46.82	$47.62	($0.80)	$0.00	$1.02	.30% in 2017; .28% in 2018
90-00-62110-2750	Fringe Benefit Retiree Health	$72.84	$56.31	$16.53	$53.16	$53.16	1.11% in 2017; 1.23% in 2018
90-00-62110-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-62110-3000	Purchased Services	$5,000.00	$5,000.00	$0.00	$4,250.00	$1,150.00	Conference Registration; National School Board Assoc Dues
90-00-62110-5500	Travel / Conferences	$5,022.57	$5,152.27	($129.70)	$4,806.32	$5,374.13	Rate $0.35/mile, Meals & Lodging
90-00-62110-6000	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$45.74	
	Subtotal	$29,209.25	$28,174.03	$1,035.22	$26,977.11	$25,707.59	
Executive Administration Services							
90-00-62120-1112	Comp Superintendent	$112,000.00	$123,369.75	($11,369.75)	$121,947.00	$121,947.00	1.00 FTE in 2017 & 2018
90-00-62120-1150	Comp Clerical	$223,852.16	$219,057.20	$4,794.96	$198,250.99	$205,279.86	6.00 FTEs in 2017 & 2018
90-00-62120-1520	Comp Substitute	$1,500.00	$500.00	$1,000.00	$500.00	$240.00	
90-00-62120-2100	Fringe Benefit FICA	$25,807.44	$26,233.91	($426.47)	$23,310.54	$24,081.88	Rate 7.65% each year
90-00-62120-2210	Fringe Benefit Retirement	$37,695.95	$34,780.56	$2,915.39	$39,138.52	$33,995.46	14.66% in 2017; 16.32% in 2018
90-00-62120-2220	Retirement for Hybrid Plan Employees	$17,115.13	$15,419.23	$1,695.89	$3,664.25	$10,624.48	14.66% in 2017; 16.32% in 2018
90-00-62120-2300	Fringe Benefit Hosp/Med Plan	$14,892.00	$18,416.00	($3,524.00)	$16,752.00	$16,470.91	$4,604 in 2017; $4,964 in 2018
90-00-62120-2400	Fringe Benefit Group Life	$4,399.66	$4,040.64	$359.03	$3,620.13	$3,776.56	1.18% in 2017; 1.31% in 2018
90-00-62120-2510	Virginia Local Disability Program	$283.15	$283.98	($0.83)	$70.32	$204.08	.27% in 2017 and 2018
90-00-62120-2600	Fringe Benefit Unemployment	$74.75	$96.05	($21.30)	$237.65	$141.06	.17% in 2017 .13% on first $8,000 in 2018
90-00-62120-2700	Fringe Benefit Workers Compensation	$944.59	$1,028.78	($84.19)	$0.00	$19.72	.30% in 2017; .28% in 2018
90-00-62120-2750	Fringe Benefit Retiree Health	$4,130.98	$3,800.94	$330.04	$3,224.66	$3,363.97	1.11% in 2017; 1.23% in 2018
90-00-62120-2800	Fringe Benefit - Other	$68,000.00	$10,812.00	$57,188.00	$0.00	$0.00	Known Leave Payouts $58k; Annual Superintendent Annuity $10k
90-00-62120-3000	Purchased Services	$45,000.00	$46,159.90	($1,159.90)	$40,000.00	$47,187.18	Services - Audit, Legal, Actuarial, Back-ground Checks Volunteers & New Hires
90-00-62120-5400	Lease / Rentals	$3,850.00	$3,850.00	$0.00	$3,650.00	$2,213.16	Copy, Fax, and Postage Machines
90-00-62120-5500	Travel	$3,000.00	$3,000.00	$0.00	$1,600.00	$2,397.94	Rate $0.35/mile, Meals & Lodging
90-00-62120-6000	Materials & Supplies	$12,500.00	$14,397.12	($1,897.12)	$11,775.00	$12,763.38	Office supplies, Checks, Paper
90-00-62120-8100	Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	Furniture, Painting
	Subtotal	$575,045.81	$525,246.06	$49,799.75	$467,741.06	$484,706.64	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Attendance Services							
90-00-62210-1130	Comp Director	$14,208.00	$12,208.00	$2,000.00	$12,208.00	$12,207.96	.20 FTE (Part Time Position)
90-00-62210-2100	Fringe Benefit FICA	$1,086.91	$933.91	$153.00	$933.91	$933.84	Rate 7.65% each year
90-00-62210-2600	Fringe Benefit Unemployment	$18.47	$13.60	$4.87	$39.20	$19.70	.17% in 2017 .13% on first $8,000 in 2018
90-00-62210-2700	Fringe Benefit Workers Compensation	$39.78	$36.62	$3.16	$0.00	$0.79	.30% in 2017; .28% in 2018
90-00-62210-5500	Travel	$100.00	$100.00	$0.00	$100.00	$0.00	Rate $0.35/mile, Meals & Lodging
90-00-62210-6000	Materials & Supplies	$100.00	$100.00	$0.00	$100.00	$0.00	
	Subtotal	$15,553.16	$13,392.14	$2,161.02	$13,381.11	$13,162.29	
Health Services							
90-00-62220-1131	Comp Nurse	$150,286.34	$123,389.49	$26,896.85	$127,256.00	$121,561.76	4.00 FTEs in 2017; 4.75 FTEs in 2018
90-00-62220-1520	Comp Substitutes	$4,000.00	$2,500.00	$1,500.00	$3,905.73	$4,112.25	
90-00-62220-2100	Fringe Benefit FICA	$11,802.91	$9,630.55	$2,172.36	$9,926.33	$8,118.77	Rate 7.65% each year
90-00-62220-2210	Fringe Benefit Retirement	$12,094.77	$10,379.47	$1,715.29	$17,904.92	$9,807.60	14.66% in 2017; 16.32% in 2018
90-00-62220-2220	Retirement for Hybrid Plan Employees	$12,431.96	$7,709.42	$4,722.54	$0.00	$7,284.72	14.66% in 2017; 16.32% in 2018
90-00-62220-2300	Fringe Benefit Hosp/Med Plan	$23,579.00	$18,416.00	$5,163.00	$12,564.00	$19,208.91	$4,604 in 2017; $4,964 in 2018
90-00-62220-2400	Fringe Benefit Group Life	$1,968.75	$1,456.00	$512.76	$1,514.35	$1,446.72	1.18% in 2017; 1.31% in 2018
90-00-62220-2510	Virginia Local Disability Program	$205.68	$141.99	$63.69	$0.00	$139.80	.27% in 2017 and 2018
90-00-62220-2600	Fringe Benefit Unemployment	$57.20	$58.65	($1.45)	$169.05	$121.27	.17% in 2017 .13% on first $8,000 in 2018
90-00-62220-2700	Fringe Benefit Workers Compensation	$432.00	$377.67	$54.33	$0.00	$8.40	.30% in 2017; .28% in 2018
90-00-62220-2750	Fringe Benefit Retiree Health	$1,848.52	$1,369.62	$478.90	$1,348.91	$1,288.68	1.11% in 2017; 1.23% in 2018
90-00-62220-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-62220-3000	Purchased Services	$1,200.00	$1,200.00	$0.00	$950.00	$945.00	Calibration of Audiology Equipment
90-00-62220-5500	Travel	$1,000.00	$1,000.00	$0.00	$625.00	$1,603.88	Rate $0.35/mile, Meals & Lodging
90-00-62220-6000	Materials & Supplies	$8,000.00	$11,181.62	($3,181.62)	$10,000.00	$2,151.35	First Aide Supplies
	Subtotal	$228,907.13	$188,810.48	$40,096.65	$186,164.29	$177,799.11	
Psychological Services							
90-00-62230-1130	Comp Psychologist	$50,114.68	$50,987.89	($873.21)	$50,317.00	$47,274.53	1.00 FTE in 2017 & 2018
90-00-62230-2100	Fringe Benefit FICA	$3,833.77	$3,900.57	($66.80)	$3,849.25	$3,581.08	Rate 7.65% each year
90-00-62230-2210	Fringe Benefit Retirement	$0.00	$7,474.83	($7,474.83)	$7,079.60	$7,074.60	14.66% in 2017; 16.32% in 2018
90-00-62230-2220	Retirement for Hybrid Plan Employees	$8,178.72	$0.00	$8,178.72	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
90-00-62230-2300	Fringe Benefit Hosp/Med Plan	$4,964.00	$0.00	$4,964.00	$0.00	$121.00	$4,604 in 2017; $4,964 in 2018
90-00-62230-2400	Fringe Benefit Group Life	$656.50	$601.66	$54.85	$598.77	$598.80	1.18% in 2017; 1.31% in 2018
90-00-62230-2510	Virginia Local Disability Program	$135.31	$0.00	$135.31	$0.00	$0.00	.27% in 2017 and 2018
90-00-62230-2600	Fringe Benefit Unemployment	$10.40	$13.60	($3.20)	$39.20	$13.60	.17% in 2017 .13% on first $8,000 in 2018
90-00-62230-2700	Fringe Benefit Workers Compensation	$140.32	$152.96	($12.64)	$0.00	$4.23	.30% in 2017; .28% in 2018
90-00-62230-2750	Fringe Benefit Retiree Health	$616.41	$565.97	$50.44	$533.36	$533.40	1.11% in 2017; 1.23% in 2018
90-00-62230-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-62230-3000	Purchased Services	$1,200.00	$1,200.00	$0.00	$575.00	$522.00	Conference Registration
90-00-62230-5500	Travel	$1,100.00	$1,100.00	$0.00	$1,100.00	$705.99	Rate $0.35/mile, Meals & Lodging
90-00-62230-6000	Materials & Supplies	$6,500.00	$6,500.00	$0.00	$8,433.18	$4,336.93	Tests, Books, Supplies
	Subtotal	$77,450.11	$72,497.48	$4,952.63	$72,525.36	$64,766.16	
	ADMINISTRATION, ATTENDANCE & HEALTH TOTAL	**$926,165.46**	**$828,120.18**	**$98,045.28**	**$766,788.93**	**$766,141.79**	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
			TRANSPORTATION				
Management & Direction							
90-00-63100-1110	Comp Supervisor	$35,506.77	$34,526.16	$980.61	$51,550.00	$56,536.17	1.00 FTE in 2017 and 2018
90-00-63100-1150	Comp Clerical	$18,518.70	$16,126.17	$2,392.54	$30,977.40	$32,932.04	.60 FTEs in 2017 and 2018
90-00-63100-1520	Comp Substitutes	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-63100-2100	Fringe Benefit FICA	$4,132.95	$3,874.90	$258.05	$6,313.35	$6,817.81	Rate 7.65% each year
90-00-63100-2210	Fringe Benefit Retirement	$5,794.71	$0.00	$5,794.71	$11,611.62	$11,799.03	14.66% in 2017; 16.32% in 2018
90-00-63100-2220	Retirement for Hybrid Plan Employees	$3,022.25	$7,425.63	($4,403.38)	$0.00	$177.13	Rate $0.35/mile, Meals & Lodging
90-00-63100-2300	Fringe Benefit Hosp/Med Plan	$8,289.88	$7,366.40	$923.48	$6,700.80	$8,434.13	$4,604 in 2017; $4,964 in 2018
90-00-63100-2400	Fringe Benefit Group Life	$707.73	$597.70	$110.04	$982.08	$1,013.63	1.18% in 2017; 1.31% in 2018
90-00-63100-2510	Virginia Local Disability Program	$50.00	$136.76	($86.76)	$0.00	$3.40	.27% in 2017 and 2018
90-00-63100-2600	Fringe Benefit Unemployment	$20.80	$27.20	($6.40)	$62.72	$34.16	.17% in 2017 .13% on first $8,000 in 2018
90-00-63100-2700	Fringe Benefit Workers Compensation	$151.27	$151.96	($0.69)	$0.00	$5.34	.30% in 2017; .28% in 2018
90-00-63100-2750	Fringe Benefit Retiree Health	$664.51	$562.24	$102.27	$874.79	$903.04	1.11% in 2017; 1.23% in 2018
90-00-63100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$38,480.38	$44,118.39	Known Leave Payout Benefits
90-00-63100-5400	Leases / Rentals	$550.00	$550.00	$0.00	$550.00	$0.00	Copiers
90-00-63100-5500	Travel	$500.00	$500.00	$0.00	$500.00	$705.59	Rate $0.35/mile, Meals & Lodging
90-00-63100-6000	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	
	Subtotal	$77,909.58	$71,845.12	$6,064.46	$148,603.14	$163,479.86	
Vehicle Operation Services							
90-00-63200-1170	Comp Bus Drivers	$604,134.62	$588,556.40	$15,578.23	$581,422.92	$542,532.67	44.75 FTEs in 2017 43.98 FTEs in 2018
90-00-63200-1520	Comp Substitutes	$30,000.00	$28,100.00	$1,900.00	$28,100.00	$29,250.00	$50.00 in 2018
90-00-63200-1620	Comp Supplements	$66,300.00	$52,200.00	$14,100.00	$50,040.00	$56,961.50	Activity Buses, Other Trips
90-00-63200-2100	Fringe Benefit FICA	$53,583.25	$51,167.51	$2,415.73	$50,456.56	$43,244.90	Rate 7.65% each year
90-00-63200-2210	Fringe Benefit Retirement	$43,827.60	$48,070.23	($4,242.63)	$54,220.61	$42,971.74	11.11% in 2017 and 2018
90-00-63200-2220	Retirement for Hybrid Plan Employees	$16,226.98	$11,892.58	$4,334.40	$942.55	$8,625.51	11.11% in 2017 and 2018
90-00-63200-2300	Fringe Benefit Hosp/Med Plan	$163,812.00	$147,328.00	$16,484.00	$129,984.00	$147,283.74	$4,604 in 2017; $4,964 in 2018
90-00-63200-2400	Fringe Benefit Group Life	$6,991.08	$6,992.54	($1.45)	$7,157.41	$5,926.58	1.31% in 2017 and 2018
90-00-63200-2510	Virginia Local Disability Program	$861.74	$631.56	$230.18	$53.68	$503.53	.59% in 2017 and 218
90-00-63200-2600	Fringe Benefit Unemployment	$611.99	$729.43	($117.43)	$1,956.65	$824.10	.17% in 2017 .13% on first $8,000 in 2018
90-00-63200-2700	Fringe Benefit Workers Compensation	$30,188.73	$30,767.39	($578.66)	$0.00	$446.09	*4.60% in 2017; 4.31% in 2018*
90-00-63200-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$7,165.00	
90-00-63200-3000	Purchased Services	$9,094.00	$9,094.00	$0.00	$19,576.49	$9,927.33	Physicals, Uniforms, Drug Testing
90-00-63200-3420	Purchased Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-63200-5300	Insurance	$42,229.00	$40,582.00	$1,647.00	$0.00	$374.00	*Auto insurance*
90-00-63200-5400	Leases / Rentals	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-63200-6008	Materials & Supplies-Fuel	$238,008.12	$264,057.95	($26,049.83)	$223,019.37	$137,467.84	
90-00-63200-6009	Materials & Supplies-Tires	$26,000.00	$26,000.00	$0.00	$26,000.00	$25,825.35	
90-00-63200-8100	Capital Outlay Replacement	$0.00	$0.00	$0.00	$7,838.00	$10,503.00	
90-00-63200-8200	Capital Outlay Additions-Buses	$0.00	$34,613.50	($34,613.50)	$307,500.00	$303,075.00	State Lottery Supplemental PPA in FY17
	Subtotal	$1,331,869.11	$1,340,783.09	($8,913.98)	$1,488,268.24	$1,372,907.88	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Vehicle Maintenance Services							
90-00-63400-1160	Comp Mechanics	$139,260.17	$125,827.40	$13,432.78	$122,851.00	$132,360.15	3.00 FTE + Overtime in 2017 & 2018
90-00-63400-2100	Fringe Benefit FICA	$10,653.40	$9,625.80	$1,027.61	$9,398.10	$9,933.65	Rate 7.65% each year
90-00-63400-2210	Fringe Benefit Retirement	$13,805.31	$13,423.92	$381.38	$12,209.36	$12,209.40	11.11% in 2017 and 2018
90-00-63400-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	11.11% in 2017 and 2018
90-00-63400-2300	Fringe Benefit Hosp/Med Plan	$14,892.00	$13,812.00	$1,080.00	$8,376.00	$14,289.95	$4,604 in 2017; $4,964 in 2018
90-00-63400-2400	Fringe Benefit Group Life	$1,627.81	$1,582.84	$44.97	$1,402.43	$1,402.56	1.31% in 2017 and 2018
90-00-63400-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.59% in 2017 and 218
90-00-63400-2600	Fringe Benefit Unemployment	$50.70	$49.30	$1.40	$117.60	$40.13	.17% in 2017 .13% on first $8,000 in 2018
90-00-63400-2700	Fringe Benefit Workers Compensation	$3,342.24	$3,221.18	$121.06	$0.00	$48.21	4.60% in 2017; 4.31% in 2018
90-00-63400-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-63400-3000	Purchased Services	$7,105.02	$8,980.75	($1,875.73)	$1,800.00	$1,060.60	Purchased Repairs on Vehicles
90-00-63400-6000	Materials & Supplies	$78,500.00	$77,557.95	$942.05	$62,000.00	$80,716.12	Bus Repair Parts & Cameras
School Buses- Lease Purchases							
90-00-63600-5400	School Bus - Lease Purchase	$161,118.77	$0.00	$161,118.77	$0.00	$0.00	Lease/purchase 11 buses for six years
	Subtotal	$269,236.66	$254,081.14	$15,155.52	$218,154.49	$252,060.77	
	TRANSPORTATION TOTAL	**$1,840,134.12**	**$1,666,709.35**	**$173,424.77**	**$1,855,025.87**	**$1,788,448.51**	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
			OPERATION & MAINTENANCE				
Management & Direction							
90-00-64100-1110	Comp Supervisor	$52,756.95	$51,299.59	$1,457.36	$49,125.00	$49,325.00	1.00 FTE in 2017 and 2018
90-00-64100-1150	Comp Clerical	$12,990.73	$10,750.78	$2,239.95	$20,651.60	$21,491.35	.40 FTEs in 2017 and 2018
90-00-64100-2100	Fringe Benefit FICA	$5,029.70	$4,746.85	$282.84	$5,337.91	$5,466.46	Rate 7.65% each year
90-00-64100-2210	Fringe Benefit Retirement	$8,609.93	$7,520.52	$1,089.41	$9,817.57	$9,810.60	14.66% in 2017; 16.32% in 2018
90-00-64100-2220	Retirement for Hybrid Plan Employees	$2,120.09	$1,576.06	$544.02	$0.00	$118.08	14.66% in 2017; 16.32% in 2018
90-00-64100-2300	Fringe Benefit Hosp/Med Plan	$2,333.08	$1,841.60	$491.48	$5,863.20	$2,879.78	$4,604 in 2017; $4,964 in 2018
90-00-64100-2400	Fringe Benefit Group Life	$861.29	$732.19	$129.10	$830.34	$840.40	1.18% in 2017; 1.31% in 2018
90-00-64100-2510	Virginia Local Disability Program	$35.07	$29.03	$6.05	$0.00	$2.27	.27% in 2017 and 2018
90-00-64100-2600	Fringe Benefit Unemployment	$20.80	$27.20	($6.40)	$54.88	$20.47	.17% in 2017 .13% on first $8,000 in 2018
90-00-64100-2700	Fringe Benefit Workers Compensation	$184.09	$186.15	($2.06)	$0.00	$4.52	.30% in 2017; .28% in 2018
90-00-64100-2750	Fringe Benefit Retiree Health	$808.70	$688.76	$119.94	$739.63	$748.46	1.11% in 2017; 1.23% in 2018
90-00-64100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$6,900.00	$0.00	Known Leave Payout Benefits
90-00-64100-3000	Purchased Services	$0.00	$0.00	$0.00	$0.00	$358.00	
90-00-64100-5500	Travel / Conferences / In-service	$500.00	$500.00	$0.00	$500.00	$0.00	Rate $0.35/mile, Meals & Lodging
	Subtotal	$86,250.44	$79,898.74	$6,351.70	$99,820.13	$91,065.39	
Building Services							
90-00-64200-1160	Comp Maintenance Workers	$237,265.68	$224,287.56	$12,978.11	$226,119.00	$214,753.25	5.25 FTEs in 2017 & 2018
90-00-64200-1190	Comp Custodians	$607,238.00	$584,074.44	$23,163.56	$572,257.00	$541,852.00	17.68 FTEs + Overtime in 2017 & 2018
90-00-64200-1520	Comp Substitutes	$9,000.00	$14,000.00	($5,000.00)	$14,000.00	$14,208.00	
90-00-64200-2100	Fringe Benefit FICA	$65,293.03	$62,910.69	$2,382.34	$62,146.76	$57,533.70	Rate 7.65% each year
90-00-64200-2210	Fringe Benefit Retirement	$69,291.84	$68,328.19	$963.64	$72,008.42	$61,731.17	11.11% in 2017 and 2018
90-00-64200-2220	Retirement for Hybrid Plan Employees	$17,486.01	$14,519.00	$2,967.01	$3,785.44	$12,169.52	11.11% in 2017 and 2018
90-00-64200-2300	Fringe Benefit Hosp/Med Plan	$94,316.00	$87,476.00	$6,840.00	$75,384.00	$91,080.97	$4,604 in 2017; $4,964 in 2018
90-00-64200-2400	Fringe Benefit Group Life	$10,232.13	$9,768.66	$463.47	$8,968.27	$8,487.83	1.31% in 2017 and 2018
90-00-64200-2510	Virginia Local Disability Program	$928.60	$771.04	$157.56	$215.58	$693.44	.59% in 2017 and 218
90-00-64200-2600	Fringe Benefit Unemployment	$331.84	$403.76	($71.92)	$988.34	$464.97	.17% in 2017 .13% on first $8,000 in 2018
90-00-64200-2700	Fringe Benefit Workers Compensation	$20,484.09	$21,052.47	($568.38)	$0.00	$327.53	2.56% in 2017; 2.40% in 2018
90-00-64200-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-64200-3000	Purchased Services	$160,593.86	$160,379.14	$214.72	$207,949.21	$162,220.12	Uniform Cleaning, Alarm Monitoring, Water Testing, Contracted Maintenance
90-00-64200-5100	Utilities	$563,307.18	$598,188.00	($34,880.82)	$609,000.00	$543,970.79	Electricity, Coal, Water, Oil
90-00-64200-5200	Communications	$21,500.00	$25,500.00	($4,000.00)	$25,500.00	$21,193.76	Telephone, Postage, UPS
90-00-64200-5300	Insurance	$69,485.00	$68,806.00	$679.00	$0.00	$684.00	*Property insurance*
90-00-64200-5400	Leases/Rentals	$0.00	$0.00	$0.00	$0.00	$80.00	
90-00-64200-5500	Travel	$500.00	$500.00	$0.00	$500.00	$0.00	Rate $0.35/mile, Meals & Lodging
90-00-64200-6000	Materials & Supplies	$248,000.00	$297,088.88	($49,088.88)	$272,130.66	$303,379.02	Custodial and Maintenance Supplies
90-00-64200-8100	Capital Outlay	$0.00	$0.00	$0.00	$42,035.00	$42,035.00	Special Projects, Emergencies
	Subtotal	$2,195,253.25	$2,238,053.84	($42,800.59)	$2,192,987.68	$2,076,865.07	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Ground Services							
90-00-64300-1180	Comp Workers	$35,958.12	$35,006.39	$951.73	$34,627.00	$33,831.64	.75 FTE in 2017 & 2018 and PT worker
90-00-64300-2100	Fringe Benefit FICA	$2,750.80	$2,677.99	$72.81	$2,648.97	$2,597.60	Rate 7.65% each year
90-00-64300-2210	Fringe Benefit Retirement	$2,572.61	$2,501.60	$71.01	$2,305.83	$2,305.80	11.11% in 2017 and 2018
90-00-64300-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	11.11% in 2017 and 2018
90-00-64300-2300	Fringe Benefit Hosp/Med Plan	$0.00	$0.00	$0.00	$0.00	$82.50	$4,604 in 2017; $4,964 in 2018
90-00-64300-2400	Fringe Benefit Group Life	$303.34	$294.97	$8.37	$264.86	$264.84	1.31% in 2017 and 2018
90-00-64300-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.59% in 2017 and 218
90-00-64300-2600	Fringe Benefit Unemployment	$20.80	$27.20	($6.40)	$51.06	$13.13	.17% in 2017 .13% on first $8,000 in 2018
90-00-64300-2700	Fringe Benefit Workers Compensation	$862.99	$896.16	($33.17)	$0.00	$4.85	2.56% in 2017; 2.40% in 2018
90-00-64300-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-64300-3000	Purchased Services	$500.00	$500.00	$0.00	$500.00	$110.00	Purchased Repairs
90-00-64300-6000	Materials & Supplies	$10,000.00	$10,000.00	$0.00	$11,129.20	$13,739.17	Fertilizer, Mulch, Ice Melt
90-00-64300-8100	Capital Outlay	$0.00	$0.00	$0.00			Lawnmowers and Grounds Equipment
	Subtotal	$52,968.67	$51,904.31	$1,064.36	$51,526.92	$52,949.53	
Equipment Services							
90-00-64400-3000	Purchased Services	$0.00	$2,000.00	($2,000.00)	$2,000.00	$0.00	Equip Repairs & Maintenance
90-00-64400-6000	Materials & Supplies	$0.00	$500.00	($500.00)	$500.00	$0.00	Materials & Supplies
90-00-64400-8100	Capital Outlay	$0.00	$34,642.46	($34,642.46)	$22,000.00	$0.00	Pumps, Compressors, Boiler Repairs
	Subtotal	$0.00	$37,142.46	($37,142.46)	$24,500.00	$0.00	
Security Services							
90-00-64600-3000	Comp Resource Officer	$55,034.00	$50,984.00	$4,050.00	$50,000.00	$48,177.49	Contracted with Sheriff's Office
	Subtotal	$55,034.00	$50,984.00	$4,050.00	$50,000.00	$48,177.49	
	OPERATION & MAINTENANCE TOTAL	**$2,389,506.37**	**$2,457,983.35**	**($68,476.98)**	**$2,418,834.73**	**$2,269,057.48**	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
				SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS			
School Food Services - Check Elementary							
91-00-65100-1150	Comp Secretary	$7,516.74	$7,309.04	$207.70	$7,224.75	$7,224.96	.19 FTES in 2017 and 2018
91-00-65100-1180	Comp Cafeteria Worker	$43,562.70	$41,560.19	$2,002.51	$39,574.00	$31,687.95	3.00 FTEs in 2017 3.22 FTEs in 2018
91-00-65100-1520	Comp Substitute	$2,500.00	$1,700.00	$800.00	$3,888.14	$7,920.67	
91-00-65100-2100	Fringe Benefit FICA	$4,098.83	$3,868.55	$230.28	$3,710.15	$3,347.36	Rate 7.65% each year
91-00-65100-2210	Fringe Benefit Retirement	$3,874.49	$4,999.36	($1,124.88)	$4,545.28	$4,543.02	11.11% in 2017 and 2018
91-00-65100-2220	Retirement for Hybrid Plan Employees	$1,488.52	$0.00	$1,488.52	$0.00	$0.00	11.11% in 2017 and 2018
91-00-65100-2300	Fringe Benefit Hosp/Med Plan	$10,871.16	$5,478.76	$5,392.40	$795.72	$3,845.76	$4,604 in 2017; $4,964 in 2018
91-00-65100-2400	Fringe Benefit Group Life	$486.52	$462.56	$23.96	$424.85	$424.96	1.31% in 2018
91-00-65100-2510	Virginia Local Disability Program	$79.05	$0.00	$79.05	$0.00	$0.00	.27% group 4 & .59% group 5 emps in 2018
91-00-65100-2600	Fringe Benefit Unemployment	$50.57	$61.66	($11.09)	$133.38	$70.88	.17% in 2017 .13% on first $8,000 in 2018
91-00-65100-2700	Fringe Benefit Workers Compensation	$1,285.91	$1,294.57	($8.67)	$0.00	$0.00	2.56% in 2017; 2.40% in 2018
91-00-65100-2750	Fringe Benefit Retiree Health	$292.01	$256.82	$35.19	$241.88	$241.80	1.11% in 2017; 1.23% in 2018
91-00-65100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
91-00-65100-3000	Purchased Services	$1,000.00	$6,000.00	($5,000.00)	$6,000.00	$515.00	
91-00-65100-6000	Materials and Supplies	$10,500.00	$12,669.84	($2,169.84)	$12,669.84	$10,469.51	Non Food Supplies
91-00-65100-6002	Food Supplies	$65,000.00	$53,339.30	$11,660.70	$53,339.30	$63,258.77	Food for human consumption
91-00-65100-6040	Software	$0.00	$0.00	$0.00	$0.00	$1,361.90	
91-00-65100-8100	Capital Outlay	$2,000.00	$2,000.00	$0.00	$17,335.00	$15,335.00	Equipment for Food Services
School Food Services - Floyd Elementary							
92-00-65100-1150	Comp Secretary	$10,681.68	$10,386.53	$295.15	$10,266.75	$10,447.16	.27 FTEs in 2017 and 2018
92-00-65100-1180	Comp Cafeteria Worker	$90,982.56	$83,525.33	$7,457.23	$96,484.09	$97,212.82	6.18 FTEs in 2017 7.25 FTEs in 2018
92-00-65100-1520	Comp Substitute	$5,000.00	$9,400.00	($4,400.00)	$9,400.00	$3,654.02	
92-00-65100-2100	Fringe Benefit FICA	$8,159.81	$7,903.36	$256.46	$8,349.03	$7,841.59	Rate 7.65% each year
92-00-65100-2210	Fringe Benefit Retirement	$8,157.89	$8,853.20	($695.31)	$8,325.46	$8,841.55	11.11% in 2017 and 2018
92-00-65100-2220	Retirement for Hybrid Plan Employees	$2,658.95	$0.00	$2,658.95	$1,211.39	$565.49	11.11% in 2017 and 2018
92-00-65100-2300	Fringe Benefit Hosp/Med Plan	$26,160.28	$19,659.08	$6,501.20	$22,070.76	$23,043.86	$4,604 in 2017; $4,964 in 2018
92-00-65100-2400	Fringe Benefit Group Life	$1,082.91	$876.36	$206.55	$967.09	$952.63	1.31% in 2018
92-00-65100-2510	Virginia Local Disability Program	$141.20	$0.00	$141.20	$0.00	$37.59	.27% group 4 & .59% group 5 emps in 2018
92-00-65100-2600	Fringe Benefit Unemployment	$93.60	$124.75	($31.15)	$318.44	$148.01	.17% in 2017 .13% on first $8,000 in 2018
92-00-65100-2700	Fringe Benefit Workers Compensation	$2,559.94	$2,644.78	($84.84)	$0.00	$0.00	2.56% in 2017; 2.40% in 2018
92-00-65100-2750	Fringe Benefit Retiree Health	$385.47	$338.99	$46.48	$319.29	$319.32	1.11% in 2017; 1.23% in 2018
92-00-65100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$1,260.00	
92-00-65100-3000	Purchased Services	$1,000.00	$10,000.00	($9,000.00)	$10,000.00	$968.72	
92-00-65100-6000	Materials and Supplies	$15,000.00	$15,500.00	($500.00)	$15,500.00	$13,410.09	Non Food Supplies
92-00-65100-6002	Food Supplies	$135,000.00	$127,961.62	$7,038.38	$144,778.52	$131,743.72	Food for human consumption
92-00-65100-6040	Software	$0.00	$0.00	$0.00	$2,566.10	$2,566.10	
92-00-65100-8100	Capital Outlay	$2,000.00	$2,000.00	$0.00	$15,000.00	$0.00	Equipment for Food Services

Floyd County Public Schools - 2017-2018 Budget
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F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
School Food Services - Indian Valley Elementary							
93-00-65100-1150	Comp Secretary	$3,560.56	$3,462.18	$98.38	$3,422.25	$3,422.04	.09 FTEs in 2017 and 2018
93-00-65100-1180	Comp Cafeteria Worker	$37,804.53	$36,978.12	$826.42	$36,431.64	$36,676.00	2.79 FTEs in 2017 & 2018
93-00-65100-1520	Comp Substitute	$1,350.00	$1,350.00	$0.00	$1,350.00	$1,379.34	
93-00-65100-2100	Fringe Benefit FICA	$3,267.70	$3,196.96	$70.75	$3,152.10	$3,120.26	Rate 7.65% each year
93-00-65100-2210	Fringe Benefit Retirement	$3,452.90	$2,816.17	$636.73	$2,664.47	$2,662.56	11.11% in 2017 and 2018
93-00-65100-2220	Retirement for Hybrid Plan Employees	$1,261.88	$1,391.43	($129.55)	$1,278.32	$1,278.24	11.11% in 2017 and 2018
93-00-65100-2300	Fringe Benefit Hosp/Med Plan	$5,410.76	$414.36	$4,996.40	$376.92	$380.72	$4,604 in 2017; $4,964 in 2018
93-00-65100-2400	Fringe Benefit Group Life	$425.95	$390.74	$35.21	$437.14	$372.24	1.31% in 2018
93-00-65100-2510	Virginia Local Disability Program	$67.01	$73.89	($6.88)	$72.80	$72.84	.27% group 4 & .59% group 5 emps in 2018
93-00-65100-2600	Fringe Benefit Unemployment	$38.69	$50.18	($11.49)	$119.34	$56.21	.17% in 2017 .13% on first $8,000 in 2018
93-00-65100-2700	Fringe Benefit Workers Compensation	$1,025.16	$1,069.83	($44.67)	$0.00	$0.00	2.56% in 2017; 2.40% in 2018
93-00-65100-2750	Fringe Benefit Retiree Health	$260.24	$213.23	$47.01	$200.73	$200.64	1.11% in 2017; 1.23% in 2018
93-00-65100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$2,160.00	
93-00-65100-3000	Purchased Services	$1,000.00	$5,000.00	($4,000.00)	$5,000.00	$720.00	
93-00-65100-6000	Materials and Supplies	$6,000.00	$6,457.75	($457.75)	$6,457.75	$4,512.29	Non Food Supplies
93-00-65100-6002	Food Supplies	$55,000.00	$52,117.41	$2,882.59	$52,117.41	$53,407.86	Food for human consumption
93-00-65100-6040	Software	$0.00	$0.00	$0.00	$809.88	$809.88	
93-00-65100-8100	Capital Outlay	$2,000.00	$2,000.00	$0.00	$3,645.00	$3,645.00	Equipment for Food Services
School Food Services - Willis Elementary							
94-00-65100-1150	Comp Secretary	$5,143.03	$5,000.92	$142.11	$4,943.25	$4,943.04	.13 FTEs in 2017 and 2018
94-00-65100-1180	Comp Cafeteria Worker	$45,144.18	$44,316.35	$827.83	$43,661.43	$43,936.42	2.79 FTEs in 2017 & 2018
94-00-65100-1520	Comp Substitute	$1,000.00	$1,000.00	$0.00	$1,000.00	$360.69	
94-00-65100-2100	Fringe Benefit FICA	$3,923.47	$3,849.27	$74.20	$3,794.76	$3,607.31	Rate 7.65% each year
94-00-65100-2210	Fringe Benefit Retirement	$5,709.56	$4,960.87	$748.68	$4,639.70	$4,637.76	11.11% in 2017 and 2018
94-00-65100-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	11.11% in 2017 and 2018
94-00-65100-2300	Fringe Benefit Hosp/Med Plan	$5,609.32	$5,202.52	$406.80	$4,732.44	$4,798.97	$4,604 in 2017; $4,964 in 2018
94-00-65100-2400	Fringe Benefit Group Life	$541.96	$473.76	$68.20	$447.78	$447.84	1.31% in 2018
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 2018
94-00-65100-2600	Fringe Benefit Unemployment	$40.38	$56.34	($15.96)	$119.20	$48.02	.17% in 2017 .13% on first $8,000 in 2018
94-00-65100-2700	Fringe Benefit Workers Compensation	$1,230.89	$1,288.12	($57.23)	$0.00	$0.00	2.56% in 2017; 2.40% in 2018
94-00-65100-2750	Fringe Benefit Retiree Health	$262.81	$224.97	$37.84	$211.83	$211.92	1.11% in 2017; 1.23% in 2018
94-00-65100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
94-00-65100-3000	Purchased Services	$1,000.00	$16,000.00	($15,000.00)	$16,000.00	$1,120.97	
94-00-65100-6000	Materials and Supplies	$6,000.00	$6,000.00	$0.00	$6,000.00	$5,899.30	Non Food Supplies
94-00-65100-6002	Food Supplies	$72,000.00	$58,703.34	$13,296.66	$58,703.34	$71,395.16	Food for human consumption
94-00-65100-6040	Software	$0.00	$0.00	$0.00	$809.88	$809.88	
94-00-65100-8100	Capital Outlay	$2,000.00	$2,000.00	$0.00	$15,000.00	$11,890.00	Equipment for Food Services

Floyd County Public Schools - 2017-2018 Budget
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F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
School Food Services - Floyd County High School							
95-00-65100-1150	Comp Secretary	$12,659.77	$12,309.96	$349.81	$12,168.00	$12,168.00	.32 FTEs in 2017 & 2018
95-00-65100-1180	Comp Cafeteria Worker	$96,594.25	$100,562.99	($3,968.73)	$82,749.43	$87,549.78	7.71 FTEs in 2017 7.15 FTEs in 2018
95-00-65100-1520	Comp Substitute	$4,000.00	$3,400.00	$600.00	$4,274.51	$4,754.20	
95-00-65100-2100	Fringe Benefit FICA	$8,663.93	$8,894.88	($230.95)	$6,863.38	$7,461.61	Rate 7.65% each year
95-00-65100-2210	Fringe Benefit Retirement	$9,854.61	$9,036.18	$818.44	$6,971.42	$7,660.48	11.11% in 2017 and 2018
95-00-65100-2220	Retirement for Hybrid Plan Employees	$1,273.67	$1,266.59	$7.08	$0.00	$694.93	11.11% in 2017 and 2018
95-00-65100-2300	Fringe Benefit Hosp/Med Plan	$21,444.48	$19,889.28	$1,555.20	$13,904.16	$14,543.12	$4,604 in 2017; $4,964 in 2018
95-00-65100-2400	Fringe Benefit Group Life	$1,095.18	$1,026.01	$69.17	$661.95	$821.42	1.18% in 2017; 1.31% in 2018
95-00-65100-2510	Virginia Local Disability Program	$67.64	$67.26	$0.38	$0.00	$49.38	.27% group 4 & .59% group 5 emps in 2018
95-00-65100-2600	Fringe Benefit Unemployment	$96.92	$136.08	($39.16)	$253.20	$157.71	.17% in 2017 .13% on first $8,000 in 2018
95-00-65100-2700	Fringe Benefit Workers Compensation	$2,718.10	$2,976.59	($258.49)	$0.00	$132.70	2.56% in 2017; 2.40% in 2018
95-00-65100-2750	Fringe Benefit Retiree Health	$434.43	$382.02	$52.40	$389.70	$345.36	1.11% in 2017; 1.23% in 2018
95-00-65100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
95-00-65100-3000	Purchased Services	$1,000.00	$30,000.00	($29,000.00)	$30,000.00	$1,144.00	
95-00-65100-5500	Travel		$0.00		$0.00	$336.03	
95-00-65100-6000	Materials and Supplies	$12,000.00	$13,500.00	($1,500.00)	$13,500.00	$10,749.12	Non Food Supplies
95-00-65100-6002	Food Supplies	$160,000.00	$161,449.20	($1,449.20)	$220,484.58	$144,284.60	Food for human consumption
95-00-65100-6040	Software	$0.00	$0.00	$0.00	$4,947.72	$6,822.29	
95-00-65100-8100	Capital Outlay	$15,000.00	$15,000.00	$0.00	$43,034.00	$28,034.00	Equipment for Food Services
	SCHOOL FOOD & OTHER TOTAL	**$1,082,104.77**	**$1,086,130.41**	**($4,025.64)**	**$1,213,240.62**	**$1,049,952.34**	
			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	$0.00	$0.00	$0.00	$0.00	
90-00-66600-9000	Facilities Other	$0.00	$109,715.40	($109,715.40)	$109,715.40	$109,715.40	
	FACILITIES TOTAL	**$0.00**	**$109,715.40**	**($109,715.40)**	**$109,715.40**	**$109,715.40**	
			DEBT SERVICE & FUND TRANSFERS				
90-00-67100-9100	Redemption Of Principal	$693,154.00	$681,722.00	$11,432.00	$853,059.00	$853,059.00	
90-00-67100-9200	Interest	$267,032.39	$302,091.72	($35,059.33)	$341,228.63	$341,228.63	
90-00-67300-9700	Interagency Transfer	$0.00	$0.00	$0.00	$0.00	$0.00	
	DEBT SERVICE & FUND TRANSFER TOTAL	**$960,186.39**	**$983,813.72**	**($23,627.33)**	**$1,194,287.63**	**$1,194,287.63**	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
			TECHNOLOGY				
Classroom Instruction							
90-00-68100-1120	Comp Teacher	$88,777.72	$81,962.82	$6,814.90	$41,303.00	$40,243.99	2.00 FTE's in 2017 & 2018
90-00-68100-1140	Comp Technical Support	$103,289.06	$100,769.20	$2,519.86	$106,865.00	$103,553.96	5.00 FTEs in 2017 & 2018
90-00-68100-1152	Comp Technology Specialist	$161,242.84	$165,169.76	($3,926.91)	$175,555.00	$158,494.56	4.00 FTEs in 2017 & 2018
90-00-68100-1520	Comp Substitutes	$1,250.00	$1,375.00	($125.00)	$1,375.00	$532.01	
90-00-68100-2100	Fringe Benefit FICA	$27,123.81	$26,719.67	$404.14	$24,870.00	$22,382.71	Rate 7.65% each year
90-00-68100-2210	Fringe Benefit Retirement	$39,601.94	$40,412.71	($810.76)	$45,547.83	$37,831.20	14.66% in 2017; 16.32% in 2018
90-00-68100-2220	Retirement for Hybrid Plan Employees	$18,058.19	$10,589.69	$7,468.49	$0.00	$4,101.57	14.66% in 2017; 16.32% in 2018
90-00-68100-2300	Fringe Benefit Hosp/Med Plan	$34,748.00	$27,624.00	$7,124.00	$16,752.00	$19,679.88	$4,604 in 2017; $4,964 in 2018
90-00-68100-2400	Fringe Benefit Group Life	$4,628.36	$4,105.24	$523.12	$3,852.30	$3,549.12	1.18% in 2017; 1.31% in 2018
90-00-68100-2510	Virginia Local Disability Program	$298.76	$195.04	$103.72	$0.00	$78.76	.27% in 2017 and 2018
90-00-68100-2600	Fringe Benefit Unemployment	$116.03	$151.94	($35.91)	$398.74	$198.13	.17% in 2017 .13% on first $8,000 in 2018
90-00-68100-2700	Fringe Benefit Workers Compensation	$992.77	$1,047.83	($55.06)	$0.00	$21.04	.30% in 2017; .28% in 2018
90-00-68100-2750	Fringe Benefit Retiree Health	$4,345.71	$3,861.71	$484.00	$2,976.93	$3,161.25	1.11% in 2017; 1.23% in 2018
90-00-68100-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-68100-3000	Purchased Services	$32,500.00	$32,500.00	$0.00	$32,500.00	$22,774.36	SmartNet, Content Filter, Email Archive
90-00-68100-5001	Telecommunications	$30,000.00	$30,000.00	$0.00	$30,000.00	$19,760.34	Internet Lines
90-00-68100-5500	Travel	$1,500.00	$1,500.00	$0.00	$1,500.00	$4,406.00	Rate $0.35/mile, Meals & Lodging
90-00-68100-6000	Materials & Supplies	$20,665.57	$20,665.57	$0.00	$20,665.57	$22,658.19	Computer Supplies
91-00-68100-6000	Materials & Supplies Check	$6,126.86	$6,126.86	$0.00	$6,145.92	$6,150.43	306 in 2018
92-00-68100-6000	Materials & Supplies Floyd	$9,136.38	$10,543.41	($1,407.03)	$11,245.73	$11,233.04	515 in 2018
93-00-68100-6000	Materials & Supplies Indian Valley	$4,480.62	$4,480.62	$0.00	$3,356.28	$3,437.23	156 in 2018
94-00-68100-6000	Materials & Supplies Willis	$5,368.05	$5,368.05	$0.00	$4,860.07	$4,854.80	200 in 2018
95-00-68100-6000	Materials & Supplies FCHS	$12,776.10	$12,776.10	$0.00	$11,790.00	$11,157.45	805 in 2018
96-00-68100-6000	Materials & Supplies Vocational	$4,500.00	$4,500.00	$0.00	$4,990.00	$5,908.80	0
90-00-68100-6040	Software	$127,630.00	$203,279.26	($75,649.26)	$170,000.00	$167,369.19	Microsoft, IXL, Brainpop, Infinite Campus, Interactive Achievement
90-00-68100-8300	Hardware	$238,639.03	$308,260.73	($69,621.70)	$242,739.54	$273,920.28	Computers, Network Equipment
	Subtotal	$977,795.77	$1,103,985.19	($126,189.42)	$959,288.91	$947,458.29	
Improvement Instruction							
90-00-68200-1110	Comp Administrative	$176,193.72	$164,920.89	$11,272.83	$151,269.00	$164,084.96	2.00 FTEs in 2017 & 2018
90-00-68200-1150	Comp Clerical	$77,195.74	$74,265.44	$2,930.30	$70,611.00	$70,520.64	2.00 FTEs in 2017 1.80 FTEs in 2018
90-00-68200-1520	Substitutes	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-68200-2100	Fringe Benefit FICA	$19,384.29	$18,297.75	$1,086.54	$16,906.65	$17,303.49	Rate 7.65% each year
90-00-68200-2210	Fringe Benefit Retirement	$41,353.16	$35,064.72	$6,288.44	$31,346.65	$32,998.20	14.66% in 2017; 16.32% in 2018
90-00-68200-2220	Retirement for Hybrid Plan Employees	$0.00	$0.00	$0.00	$0.00	$0.00	14.66% in 2017; 16.32% in 2018
90-00-68200-2300	Fringe Benefit Hosp/Med Plan	$8,935.20	$9,208.00	($272.80)	$4,344.00	$7,654.64	$4,604 in 2017; $4,964 in 2018
90-00-68200-2400	Fringe Benefit Group Life	$2,892.56	$2,822.40	$70.16	$2,706.01	$2,793.00	1.18% in 2017; 1.31% in 2018
90-00-68200-2510	Virginia Local Disability Program	$0.00	$0.00	$0.00	$0.00	$0.00	.27% in 2017 and 2018
90-00-68200-2600	Fringe Benefit Unemployment	$41.60	$54.40	($12.80)	$156.80	$93.11	.17% in 2017 .13% on first $8,000 in 2018
90-00-68200-2700	Fringe Benefit Workers Compensation	$709.49	$717.56	($8.07)	$0.00	$14.36	.30% in 2017; .28% in 2018
90-00-68200-2750	Fringe Benefit Retiree Health	$2,715.91	$2,654.97	$60.94	$2,412.85	$2,487.80	1.11% in 2017; 1.23% in 2018
90-00-68200-2800	Fringe Benefit Other	$0.00	$0.00	$0.00	$0.00	$1,575.70	
	Subtotal	$329,421.67	$308,006.12	$21,415.55	$279,752.96	$299,525.90	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
Administration							
90-00-68300-3000	Purchased Services	$2,000.00	$2,000.00	$0.00	$2,000.00	$683.24	Contracted Technology Assistance
90-00-68300-6000	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$20,600.75	
90-00-68300-6040	Software	$30,000.00	$26,000.00	$4,000.00	$26,000.00	$4,496.55	RDA & EPES Accounting, Aesop Timekeeping
90-00-68300-8300	Hardware	$6,000.00	$6,000.00	$0.00	$6,000.00	$324.99	Computers, Printers
	Subtotal	$38,000.00	$34,000.00	$4,000.00	$34,000.00	$26,105.53	
Pupil Transportation							
90-00-68500-6000	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$882.80	
90-00-68500-6040	Software	$0.00	$25,085.50	($25,085.50)	$0.00	$0.00	
90-00-68500-8300	Hardware	$1,000.00	$1,000.00	$0.00	$1,000.00	$10.50	Computers, Printers
	Subtotal	$1,000.00	$26,085.50	($25,085.50)	$1,000.00	$893.30	
Operations & Maintenance							
90-00-68600-6000	Materials & Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-68600-6040	Software	$0.00	$0.00	$0.00	$0.00	$0.00	
90-00-68600-8300	Hardware	$1,000.00	$1,000.00	$0.00	$1,000.00	$407.00	Computers, Printers
	Subtotal	$1,000.00	$1,000.00	$0.00	$1,000.00	$407.00	
	TECHNOLOGY TOTAL	**$1,347,217.45**	**$1,473,076.82**	**($125,859.37)**	**$1,275,041.87**	**$1,274,390.02**	
	TOTAL EXPENDITURES	**$22,974,001.25**	**$22,569,029.75**	**$404,971.50**	**$22,427,060.17**	**$21,762,779.03**	

Floyd County Public Schools - 2017-2018 Budget
(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
			STATE REVENUE				
		1968 students	1973 students		1981.6 students		
01-2402020	Basic Aid	$5,955,163.00	$5,982,576.00	($27,413.00)	$5,885,164.00	$5,884,699.00	
01-2402030	ISAEP	$7,859.00	$8,386.85	($527.85)	$7,859.00	$7,859.00	
01-2402040	Remedial Summer School	$66,773.00	$65,120.00	$1,653.00	$70,649.00	$70,649.00	
01-2402050	Foster Care	$0.00	$0.00	$0.00	$12,956.00	$24,518.00	
01-2402060	Adult Education (Sec)	$0.00	$0.00	$0.00	$0.00	$0.00	
01-2402070	Gifted Education	$62,327.00	$62,627.00	($300.00)	$61,130.00	$61,130.00	
01-2402080	Prevention, Intervention & Remediation	$193,474.00	$194,404.00	($930.00)	$172,986.00	$172,986.00	
01-2402110	Compensation Supplement	$60,184.62	$0.00	$60,184.62	$103,000.00	$103,000.00	
01-2402120	Special Education	$685,601.00	$688,896.00	($3,295.00)	$864,929.00	$864,929.00	
01-2402140	Textbooks	$142,548.00	$22,794.00	$119,754.00	$38,944.00	$71,069.47	
01-2402150	School Lunch	$10,996.49	$11,273.14	($276.65)	$11,401.00	$10,996.49	
01-2402170	Vocational Education	$158,415.00	$159,177.00	($762.00)	$105,352.00	$105,352.00	
01-2402180	Voc Ed-Adult	$0.00	$0.00	$0.00	$0.00	$544.00	
01-2402210	Social Security	$363,576.00	$364,019.00	($443.00)	$365,481.00	$365,481.00	
01-2402230	VRS Retirement (incl. RHCC)	$832,330.00	$751,523.00	$80,807.00	$721,858.00	$721,858.00	
01-2402280	Reading Intervention	$28,007.00	$28,007.00	$0.00	$22,775.00	$22,775.00	
01-2402410	Group Life	$24,671.00	$24,790.00	($119.00)	$23,412.00	$23,412.00	
01-2402460	Special Education - Homebound	$1,614.00	$1,583.00	$31.00	$5,024.00	$1,683.76	
01-2402520	Vocational Ed-Equip	$4,400.00	$4,000.00	$400.00	$4,464.71	$4,464.71	
01-2402530	Career & Technical Education	$39,340.71	$39,340.71	$0.00	$33,437.20	$34,332.00	
01-2402590	Foster Care - Special Education	$43,049.92	$40,762.36	$2,287.57	$58,924.00	$51,442.00	
01-2402610	Electronic Classroom	$0.00	$0.00	$0.00	$0.00	$0.00	
01-2402650	At-Risk	$156,959.00	$157,441.00	($482.00)	$156,749.00	$156,749.00	
01-2402750	K-3 Primary Class Size Reduction	$216,550.00	$215,914.00	$636.00	$217,371.00	$217,371.00	
01-2402810	At Risk 4 Yr Old / VPI	$149,527.00	$149,527.00	$0.00	$129,294.00	$129,294.00	
01-2402900	Mentor Teacher Program - Alt License	$0.00	$0.00	$0.00	$0.00	$0.00	
01-2402910	Mentor Teacher Program	$1,895.53	$1,895.53	$0.00	$2,259.00	$1,890.76	
01-2403080	Sales Tax Receipts 1%	$2,202,362.97	$2,202,026.19	$336.78	$2,196,710.16	$2,196,710.16	
01-2403090	English as a Second Language	$40,645.00	$39,256.00	$1,389.00	$36,486.00	$36,486.00	
01-2403990	Natl Board Cert Bonus	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	
01-2403120	Sales Tax Receipts 1/8%	$217,816.12	$217,782.81	$33.31	$228,192.40	$228,192.40	
01-2403470	School Breakfast	$16,519.36	$10,768.13	$5,751.23	$6,648.00	$6,647.96	
01-2403480	Textbooks Lottery Portion	$0.00	$120,439.00	($120,439.00)	$86,204.00	$54,078.53	
01-2403490	Technical Education	$2,000.00	$1,000.00	$1,000.00	$1,000.00	$3,015.19	
01-2403650	VA Workplace Readiness Skills Assessment	$500.00	$250.00	$250.00	$250.00	$516.81	
01-2404000	Medicaid & School Registration Fees	$0.00	$100.00	($100.00)	$0.00	$0.00	
01-2404050	Algebra Readiness	$23,908.71	$24,283.00	($374.29)	$25,470.00	$25,470.00	
01-2404150	Project Graduation - Senior	$1,573.00	$3,288.00	($1,715.00)	$3,376.00	$1,573.00	
01-2404180	Project Graduation	$3,926.00	$7,716.00	($3,790.00)	$7,278.00	$3,288.98	
01-2404670	Career Switcher Mentoring Grants	$0.00	$1,000.96	($1,000.96)	$0.00	$1,000.00	
01-6000010	Breakfast After the Bell Program	$0.00	$2,903.60	($2,903.60)	$1,115.00	$2,684.25	
01-6000000	State Security Grant	$0.00	$69,129.00	($69,129.00)	$0.00	$0.00	
01-2402860	Supplemental Lottery Per Pupil Allocation	$355,941.00	$68,577.00	$287,364.00	$0.00	$0.00	
01-4104050	Electronic Technology Project (VPSA)	$180,000.00	$180,000.00	$0.00	$180,000.00	$180,000.00	
	STATE REVENUE TOTAL	**$12,252,953.42**	**$11,925,076.28**	**$327,877.14**	**$11,848,148.47**	**$11,848,148.47**	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj]		Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes
			FEDERAL REVENUE				
10-10.5530	School Breakfast Program	$171,443.28	$131,674.00	$39,769.28	$171,443.28	$171,443.28	
10-10.5550	National School Lunch Program	$434,884.92	$406,915.00	$27,969.92	$423,013.20	$434,884.92	
10-84.0100	Title I	$477,549.22	$477,549.22	$0.00	$482,032.19	$447,716.81	
10-84.0270	IDEA 611 Special Education	$502,202.00	$502,202.00	$0.00	$492,949.00	$509,684.01	
10-84.0480	Vocational Education/Perkins	$34,800.00	$37,644.41	($2,844.41)	$37,644.41	$49,041.72	
10-84.1730	IDEA 619 Preschool	$22,329.00	$22,329.00	$0.00	$27,753.13	$32,573.23	
10-84.3300	Advanced Placement Program	$0.00	$266.00	($266.00)	$369.00	$369.00	
10-84.3650	Title III Limited English	$6,009.22	$6,009.22	$0.00	$5,690.74	$0.00	
10-84.3670	Title IIa Teacher Quality	$76,356.75	$76,356.75	$0.00	$78,403.53	$73,585.51	
	FEDERAL REVENUE TOTAL	$1,725,574.39	$1,660,945.60	$64,628.79	$1,719,298.48	$1,719,298.48	
			COUNTY REVENUE				
20-5105000	Operation	$7,061,430.15	$6,957,404.52	$104,025.63	$6,191,614.61	$6,191,614.61	
20-5105010	Capital Outlay	$0.00	$22,000.00	($22,000.00)	$329,500.00	$329,500.00	
20-5105020	Debt Service	$960,186.39	$983,813.72	($23,627.33)	$1,194,287.63	$1,194,287.63	
20-5105030	Capital Improvement Fund	$0.00	$80,907.22	($80,907.22)	$0.00	$0.00	
	COUNTY REVENUE TOTAL	$8,021,616.54	$8,044,125.46	($22,508.92)	$7,715,402.24	$7,715,402.24	
			OTHER REVENUE				
30-1502010	Rents	$10,000.00	$10,834.43	($834.43)	$6,800.00	$3,252.37	
30-1612030	Sale of Textbooks	$500.00	$856.06	($356.06)	$784.20	$784.20	
30-1612040	School Food Service	$448,260.72	$522,596.05	($74,335.33)	$599,620.16	$423,295.40	
30-1612050	Transportation of Pupils	$10,000.00	$10,000.00	$0.00	$25,000.00	$9,532.04	
30-1612055	Transportation of Nonpublic Pupils	$0.00	$0.00	$0.00	$0.00	$0.00	
30-1613010	Rebates and Refunds - Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	
30-1803030	Rebates and Refunds	$45,000.00	$50,000.00	($5,000.00)	$50,000.00	$44,744.74	
30-1899030	Donations & Special Gifts	$0.00	$300.00	($300.00)	$5,000.00	$350.00	
30-1899050	Sale of Supplies	$500.00	$1,000.00	($500.00)	$6,000.00	$360.20	
30-1899080	Sale of School Buses	$0.00	$0.00	$0.00	$0.00	$3,389.03	
30-1899090	Sale of Other Equipment	$0.00	$0.00	$0.00	$0.00	$2,619.10	
30-1899100	Insurance Adjustments	$0.00	$18,566.90	($18,566.90)	$7,838.00	$7,838.00	
30-1899120	Other Funds-Other	$25,000.00	$39,000.00	($14,000.00)	$45,000.00	$24,868.30	
30-1899121	Other Funds - Medicaid	$65,000.00	$129,380.13	($64,380.13)	$113,000.00	$99,439.61	
30-1901020	Other Funds-Another County	$64,596.17	$64,358.84	$237.33	$62,378.99	$52,414.40	
30-1901034	Carryover Funding from FY2015	$0.00	$0.00	$0.00	$222,789.63	$222,789.63	
30-1901035	Carryover Funding from FY2016	$0.00	$91,990.00	($91,990.00)	$0.00	$0.00	
30-1901036	Carryover Funding from FY2017	$305,000.00	$0.00	$305,000.00	$0.00	$0.00	
	OTHER REVENUE TOTAL	$973,856.89	$938,882.41	$34,974.48	$1,144,210.98	$895,677.02	
	TOTAL REVENUES	$22,974,001.24	$22,569,029.75	$404,971.49	$22,427,060.17	$22,178,526.21	

Floyd County Public Schools - 2017-2018 Budget

(State Revenues based on ADM 1968)

F/CCtr/Prg/Func/Obj	Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016	Notes

Expenditure by Category	Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016
Instructional	$14,428,686.68	$13,963,480.52	$465,206.16	$13,594,125.12	$13,310,785.86
Administration, Attendance & Health	$926,165.46	$828,120.18	$98,045.29	$766,788.93	$766,141.79
Transportation	$1,840,134.12	$1,666,709.35	$173,424.77	$1,855,025.87	$1,788,448.51
Debt Service	$960,186.39	$983,813.72	($23,627.33)	$1,194,287.63	$1,194,287.63
Facilities	$0.00	$109,715.40	($109,715.40)	$109,715.40	$109,715.40
Operation & Maintenance	$2,389,506.37	$2,457,983.35	($68,476.99)	$2,418,834.73	$2,269,057.48
Technology	$1,347,217.45	$1,473,076.82	($125,859.37)	$1,275,041.87	$1,274,390.02
School Food	$1,082,104.77	$1,086,130.41	($4,025.64)	$1,213,240.62	$1,049,952.34
TOTAL BUDGET	$22,974,001.24	$22,569,029.75	$404,971.49	$22,427,060.17	$21,762,779.03

Revenues by Source	Budgeted 2017-2018	Amended Budget 2016-2017	Difference	Amended Budget 2015-2016	Actual Cash 2015-2016
Federal Funds	$1,725,574.39	$1,660,945.60	$64,628.79	$1,719,298.48	$1,719,298.48
State Funds	$12,252,953.42	$11,925,076.28	$327,877.14	$11,848,148.47	$11,848,148.47
Other Funds	$973,856.88	$938,882.41	$34,974.48	$1,144,210.98	$895,677.02
County Funds Operational	$7,061,430.15	$6,957,404.52	$104,025.63	$6,191,614.61	$6,191,614.61
County Funds Capital Outlay	$0.00	$22,000.00	($22,000.00)	$329,500.00	$329,500.00
County Funds Debt Service	$960,186.39	$983,813.72	($23,627.33)	$1,194,287.63	$1,194,287.63
County Funds Capital Improvement Fund	$0.00	$80,907.22	($80,907.22)	$0.00	$0.00
TOTAL BUDGET	$22,974,001.24	$22,569,029.75	$404,971.49	$22,427,060.17	$22,178,526.21