

Floyd County Public Schools

FY 2021 Operational Budget



“Year Four: Expanding Opportunities”

Contact Information:

Floyd County School Board Office

140 Harris Hart RD NE

Floyd, VA 24091

Phone: 540-745-9400

Website: www.floyd.k12.va.us

Facebook: www.facebook.com/FloydSchoolsVA/

Twitter: @FloydSchoolsVA

Floyd County School Board:

James Ingram, Chair

Little River District, B-91

Laura LeRoy, Vice Chair

Burks Fork District, D-91

C. Gene Bishop

Indian Valley District, E-91

Tony Morisco

Locust Grove District, A-91

Pamela Snead

Courthouse District, C-91

Floyd County School Board:

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

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



Left to Right: Tony Morisco, Pam Snead, James Ingram, Laura LeRoy and Gene Bishop

Superintendent:

Dr. John F. Wheeler, Ed. D.

School Directory:

Floyd County High School

721 Baker Street SW

Floyd, VA 24091

540-745-9450

Barry Hollandsworth, Principal

Floyd County High Career & Technical Center

721 Baker Street SW

Floyd, VA 24091

540-745-9643

Brittany Quesenberry, Assistant Principal

Floyd Elementary School

531 Oak Hill DR SW

Floyd, VA 24091

540-745-9440

Amber Burnett, Principal

Willis Elementary School

5075 Floyd HWY S

PO BOX 10

Willis, VA 24380

540-745-9430

Shane Reed, Principal

School Directory:

Check Elementary School

6810 Floyd HWY N

PO BOX 8

Check, VA 24072

540-745-9410

Leona Brown, Principal

Indian Valley Elementary School

4130 Indian Valley RD NW

Radford, VA 24141

540-745-9420

Elizabeth Motley, Principal

Maintenance Department

532 Oak Hill DR

Floyd, VA 24091

540-745-9429

Timmy Cox, Supervisor

Transportation Department

536 Oak Hill DR

Floyd, VA 24091

540-745-9427

Paul Robertson, Supervisor

Technology Department

721 Baker Street

Floyd, VA 24091

540-745-9439

Robert Ratcliffe, Director

Mission Statement:

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

Vision:

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

Floyd County Public Schools Comprehensive Goals:

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

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

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

Floyd County School Board Policy Manual

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

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

[Floyd County School Board Policy Manual](#)

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

***FY 21 Budget Overview by Dr. John F. Wheeler, Ed.D.:
“Year Four: Expanding Opportunities”***

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

Our purpose: Balance the immediate needs and long-term vision to create sustainable objectives that tie in with our comprehensive plan.

- Literacy throughout the educational journey with a focus on early childhood education.
- Understand when learning is taking place by utilizing high engagement activities involving the Five C’s (Critical Thinking, Creative Thinking, Collaboration, Communication, and Citizenship).
- Building relationships that last a lifetime: revealing potential and realizing dreams for all of our students.
- Focus on growth and long-term planning for our community with an emphasis on increasing innovative learning experiences to align with work force needs and graduation requirements.
- Provide a productive and safe learning environment for our students, staff, and community.
- Creating a competitive pay scale for all employees based on other areas school division pay scales and state ranking in the education profession.

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

***FY 21 Budget Overview by Dr. John F. Wheeler, Ed.D.:
“Year Four: Expanding Opportunities”***

We are building on the vision to provide the best start for our youngest citizens and increased opportunities once they graduate. Progress on our vision can be viewed on our website (www.floyd.k12.va.us).

Work on the Collaboration and Career Development Center (CCDC) is moving along on schedule and able to be viewed on our website under the Facilities Updates tab (www.floyd.k12.va.us/updates). This expansion project will provide students with both the necessary and required experiences they need to graduate from high school and successfully pursue their career interests.

The partnerships we have established with Center for Educational Impacts and Networks at Virginia Tech, Radford University, New River Community College, Onward NRV, the United Way of Southwest Virginia, and our area business continue to open opportunities for our students and staff.

All school facilities are being improved with the installation of air conditioning and new heating sources. We have redesigned the library media centers in each school to reflect the new collaborative and creative ways we are inspiring our students through instruction.

The collaboration between the Floyd County School Board and the Floyd County Board of Supervisors is a testimony to the community’s desire to provide a bright future for our students and all community members. We are looking forward to continuing this relationship and the incredibly bright future that is ahead of Floyd County. We sincerely appreciate all of the efforts to make life better for our children and their families.

Sincerely,

John F. Wheeler

John F. Wheeler, Ed. D.

Superintendent

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

- Employees will receive a step increase
- Increased the employer portion of employees’ healthcare insurance
- Continue to contribute to the funding of supply list needs at all elementary schools
- Fund the cost of mandatory fees from the State Board for Community Colleges for dual enrollment students
- Continued progress of HVAC improvements in all schools

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

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

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

- Funded 15 students to attend the Southwest Virginia Governor’s School
- Redesigned the FES library to create a collaborative learning space
- Reallocated and created an Instructional Aide position at FES
- Reallocated and created an Instructional Aide position at CES
- Reallocated and created an Elementary Art Teaching position
- Restructured the 6th and 7th grade schedule in each elementary school to allow more selection on elective classes
- Evaluated the Ag shops with assistance from VT Ag Department to ensure we are teaching current job skills for the Ag workforce and continuing education in Ag
- Purchased four used buses
- FCPS partnered with the Institute for Creativity, Arts, and Technology (ICAT) at Virginia Tech to share a liaison position
- Added 504 Coordinator supplements for seven positions in the division
- Created department head positions and supplements for CTE, Fine Arts, World Language, and Health and Physical Education
- Rewrote the job description for the Technology Specialist to include more instructional assistance for teachers and students and renaming the position Instructional Technology Specialist
- Replaced the water tanks at IVES
- Renovated the field house and PE/athletic training center at FCHS
- Added bathrooms and electricity to the picnic shelter at IVES
- Renovated six student restrooms and the faculty restroom at FCHS
- Replaced the deck at the CES annex

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

- Security cameras were installed at the Maintenance and Bus Garage area and the School Board Office
- Replaced and upgraded security entry system on all doors at FES
- Joined the United Way of Southwest Virginia Workforce Initiatives and the Ignite Program to give more opportunities for our students

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

- Added classes for our high school students in Robotics and Teacher Education
- Added reading assessment inventory for grades three through eight to ensure reading and levels are assessed by appropriate methods and supports are given to individual students
- Increased sections in Nursing program
- Reorganized the teacher pay scale to be more competitive with the surrounding school divisions with the 2017-2018 scales
- Increased the employer portion of the health care costs of employees
- Provided a 2% pay increase to all remaining staff members not on the teacher scale
- Began a study of the classified and administrative pay scales for review with the FY 20 budget
- Evaluated technology infrastructure and made all necessary improvements and upgrades
- Continued the review of the facilities study and began the process of upgrading facilities and design of an advanced collaboration and career development center that will allow for expansion of programs to meet the skills our students need for the present and the future workforce and higher education opportunities
- Reallocated positions to add a full-time Special Education position to FES
- Reallocated positions to add a half-time Special Education position at FES and CES allowing the current half-time positions to become be full-time at each school
- Reallocated positions to add a Reading Specialist at CES
- Reallocated positions to add a full-time Instructional Aide at FES
- Added an additional Reading Specialist at FES
- Added a Response to Intervention (RTI) coordinator supplement for FES

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

- Purchased and incorporated academic and career planning software and system, Major Clarity, for grades six through twelve
- Installed web telecommunication cameras in all five schools, the school board office, and the technology department
- Installed visitor and student check-in check-out monitoring system and software in all schools. Visitor system will scan drivers licenses of visitors
- Redesigned the FCHS library to create a collaborative learning space
- Installed new camera system that coordinates with the new door monitoring and lock system at FCHS. Upgraded current emergency classroom communication and bell system
- Installed new camera systems at all elementary schools and coordinated these with the door monitoring and lock system
- Installed virus protection software and systems to all computers, servers, and our network
- Added an Employee Assistance Program for all employees through Carilion
- Added security cameras to areas of FES that previously had no camera monitoring

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

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

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

- Rebranded our school division with a new webpage interface and communication system
- Enlisted engineering firms and coordinating facility studies for the upgrade and expansion of Collaboration Center and HVAC systems in all schools

Financial Summary:

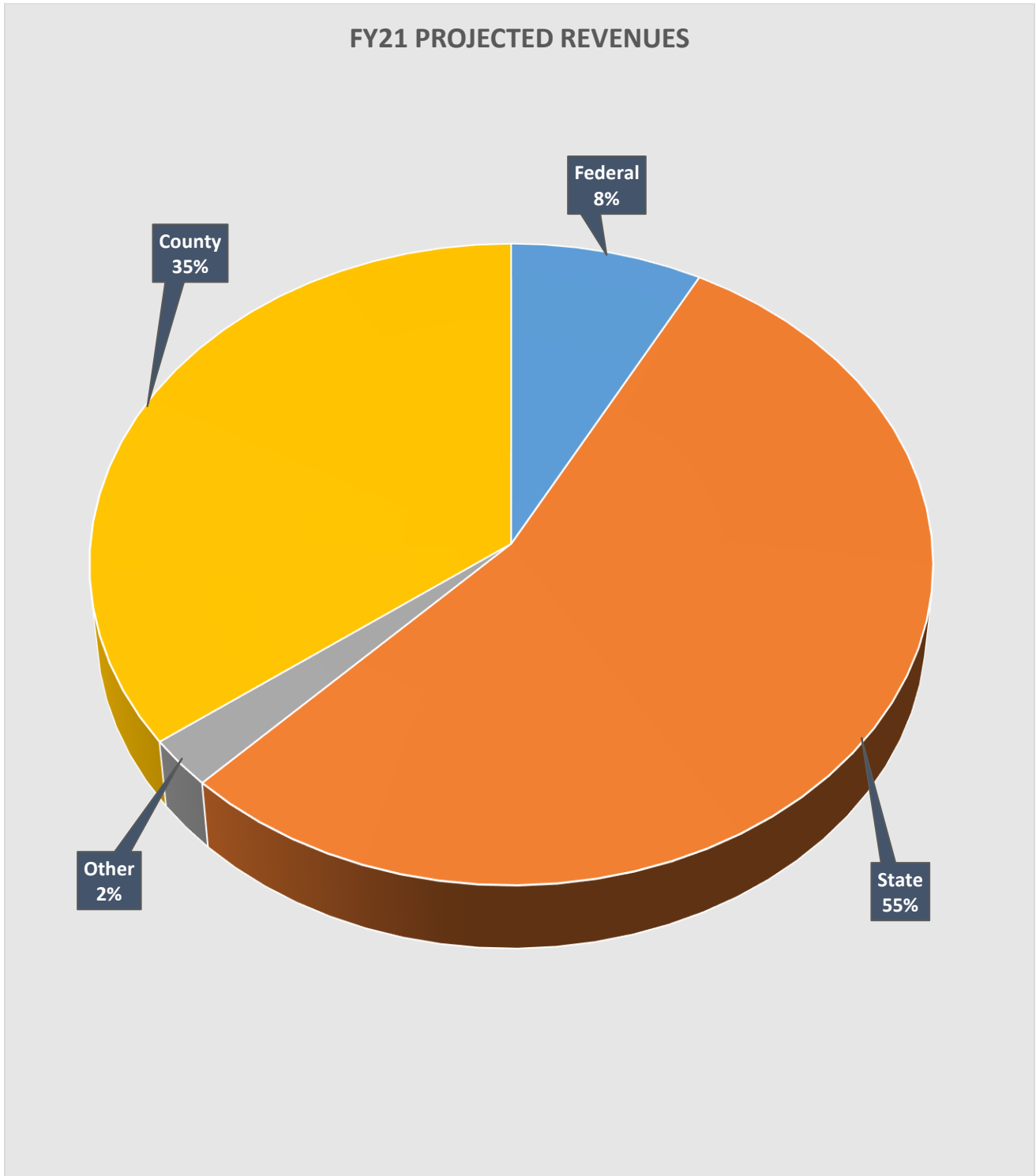
FY21 Projected Revenues

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.

FY21 Revenue Projection Snapshot

Revenue by Source	FY21 Adopted Budget	FY20 Adopted Budget
Federal Funds	\$1,868,758.09	\$1,713,352.00
State Funds	\$13,012,307.33	\$12,850,357.00
Other Funds	\$595,066.57	\$671,871.00
County-Operational	\$7,504,080.00	\$7,504,080.00
County-Capital Outlay	\$0.00	\$0.00
County-Debt Service	\$889,311.12	\$912,937.00
County-Capital Improve	\$0.00	\$0.00
Total Revenue Budget	\$23,869,523.11	\$23,652,597.00

Financial Summary:



Financial Summary:

FY21 Projected Expenditures

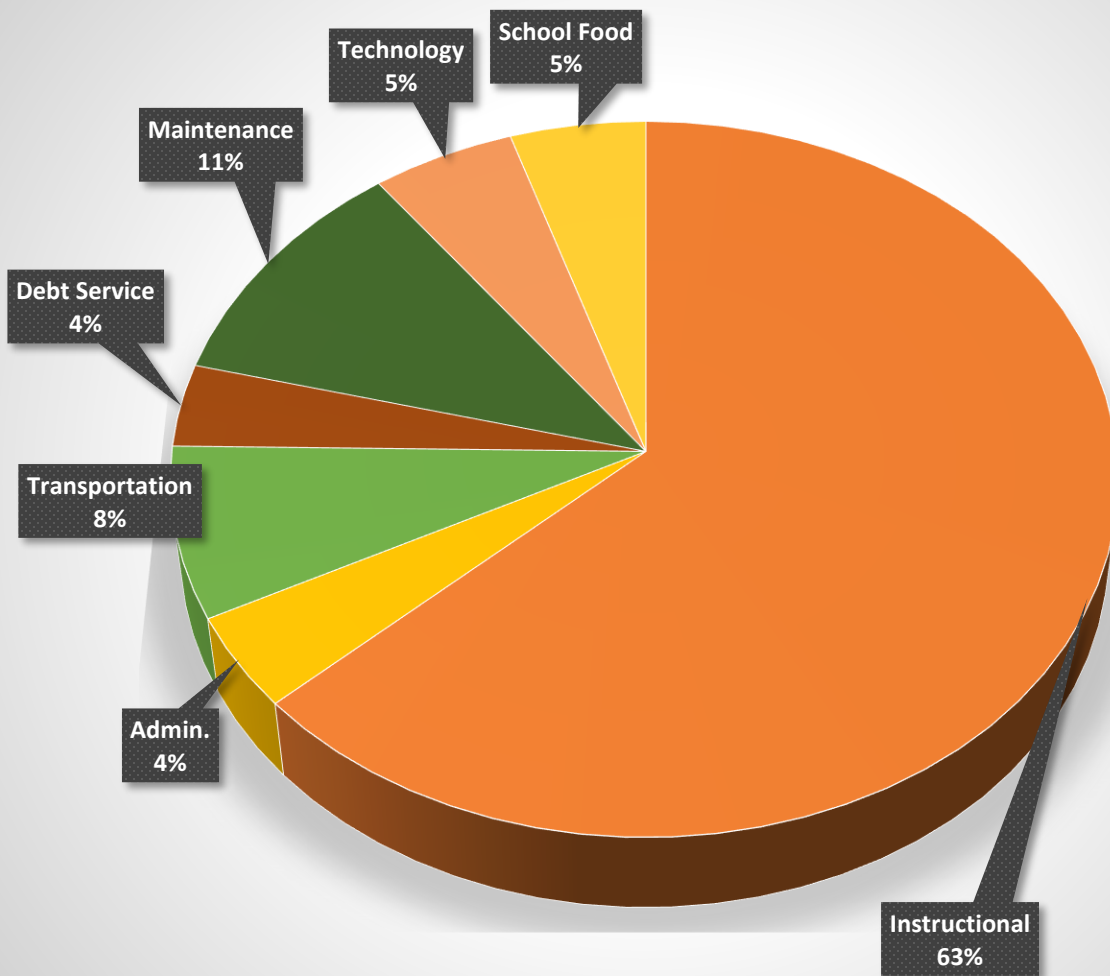
Floyd County Public Schools uses projected revenues to offset the projected expenditures needed to operate the school division in a given fiscal year. Floyd County Public Schools' expenditures are divided into eight major categories: Instructional, Administration Attendance & Health, Transportation,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

FY21 Expenditure Projection Snapshot

Expenditure by Category	FY21 Adopted Budget	FY20 Adopted Budget
Instructional	\$15,104,323.92	\$14,951,518.00
Admin. Attend. & Health	\$1,007,565.29	\$955,107.00
Transportation	\$1,847,018.19	\$1,851,748.00
Debt Service	\$889,311.12	\$912,937.00
Facilities	\$0.00	\$0.00
Operations & Maintenance	\$2,579,838.53	\$2,540,716.00
Technology	\$1,254,463.34	\$1,274,105.00
School Food	\$1,187,002.72	\$1,166,465.00
Total Expenditure Budget	\$23,869,523.11	\$23,652,597.00

Financial Summary:

FY21 Projected Expenditures



Informational:

Average Daily Membership

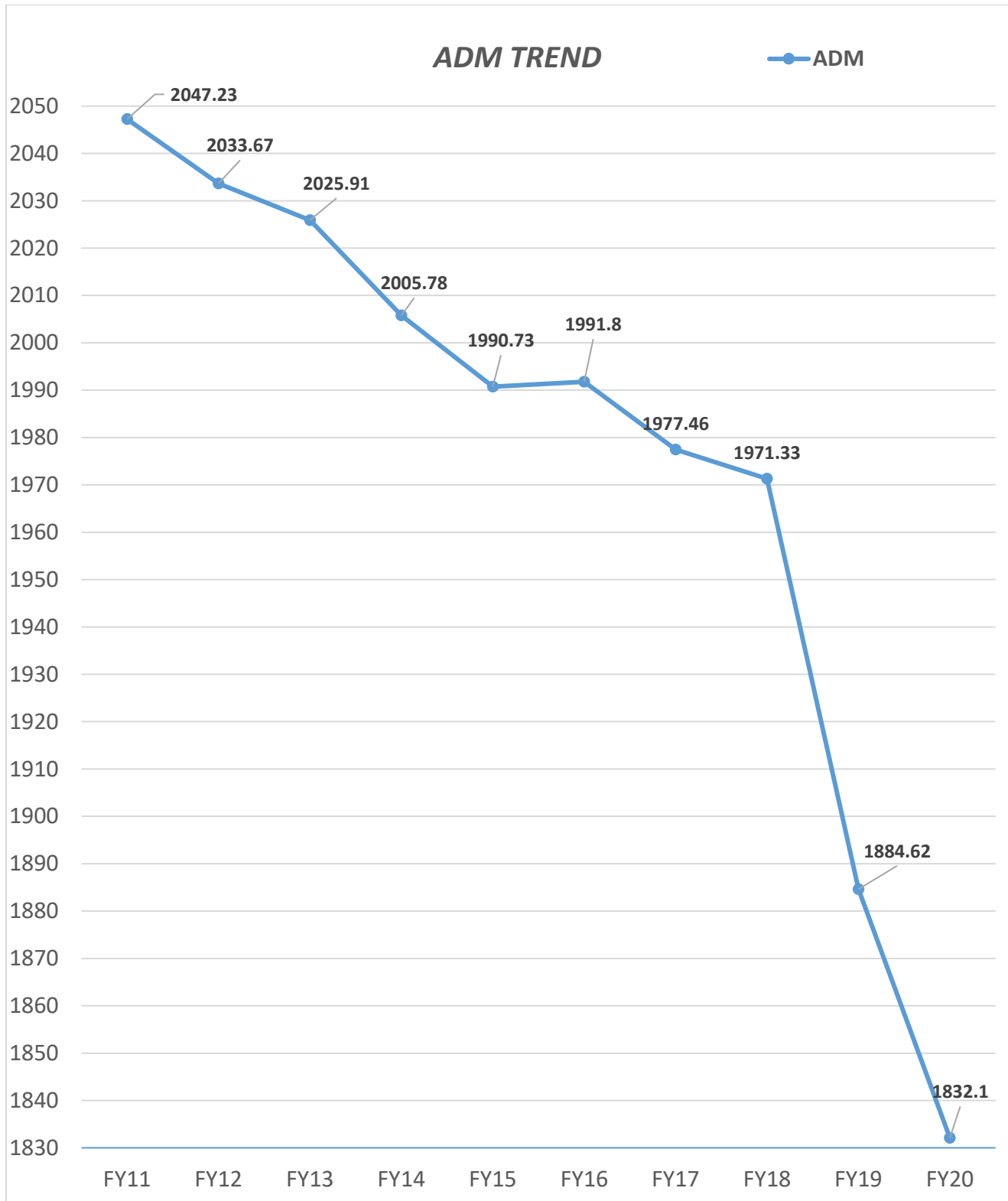
Projecting the Average Daily Membership (ADM) for the upcoming fiscal year is an extremely important part of the budget planning process. ADM dictates about 54% of the revenues received for Floyd County Public School's operational budget in any given fiscal year. Several factors go into projecting ADM. Mainly analyzing current enrollment data, historical enrollment trends and enrollment projections provided by the Virginia Department of Education. Each fiscal year, state funding is finalized based on ADM as of March 31st.

ADM Historical Data

Over the past ten fiscal years, Floyd County's ADM peaked in fiscal year 2011. During the same time period, Floyd County experienced its lowest ADM in fiscal year 2020. Since fiscal year 2011, Floyd County has seen roughly a 10% drop in ADM.

Fiscal Year	ADM
FY11	2047.23
FY12	2033.67
FY13	2025.91
FY14	2005.78
FY15	1990.73
FY16	1991.80
FY17	1977.46
FY18	1971.33
FY19	1884.62
FY20	1832.10

Informational:



Informational:

Local Appropriation vs. Total Budget

Fiscal Year	Local Appropriation	Dollar Change	% Change	Total Budget	% of Budget
FY 08	\$6,778,496.00			\$20,491,982.00	33%
FY 09	\$6,698,032.00	\$-80,464.00	-1.19%	\$21,279,317.00	31%
FY 10	\$6,698,032.00	\$0.00	0.00%	\$21,786,471.00	32%
FY 11	\$6,698,032.00	\$0.00	0.00%	\$19,708,959.00	34%
FY 12	\$6,698,032.00	\$0.00	0.00%	\$19,412,491.00	35%
FY 13	\$6,913,144.00	\$215,112.00	3.21%	\$20,013,997.00	35%
FY 14	\$6,979,144.00	\$66,000.00	0.95%	\$20,193,463.00	35%
FY 15	\$7,156,402.00	\$177,258.00	2.54%	\$21,003,339.00	34%
FY 16	\$7,715,402.00	\$559,000.00	7.81%	\$21,693,169.00	36%
FY 17	\$7,963,219.00	\$247,817.00	3.21%	\$22,277,231.00	36%
FY18	\$8,021,616.54	\$58,397.54	.73%	\$22,974,001.24	35%
FY19	\$8,417,017.00	*\$395,400.46*	4.93%	\$23,381,554.00	36%
FY20	\$8,417,017.00	\$0.00	0.00%	\$23,652,597.00	36%
FY21	\$8,393,391.12	\$-23,625.88	-0.28%	\$23,869,523.11	35%

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

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



Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
INSTRUCTIONAL								
1								
2	Floyd Elementary - Regular Classroom							
3	20-10-61100-1120	Comp Teachers	\$1,336,287.50	\$1,327,125.50	\$9,162.00	\$1,329,317.50	\$1,319,010.72	28.70 FTEs in 2020 & 29.00 FTEs in 2021
4	20-10-61100-1151	Comp Instructional Aides	\$14,568.93	\$14,353.63	\$215.30	\$21,171.63	\$12,419.85	1.0 FTEs in 2020 & 2021
5	20-10-61100-1520	Comp Substitutes	\$22,850.00	\$26,650.00	(\$3,800.00)	\$30,750.00	\$29,673.74	
6	20-10-61100-1620	Comp Supplements	\$6,500.00	\$12,500.00	(\$6,000.00)	\$12,500.00	\$6,055.00	Remedial Tutors
7	20-10-61100-2100	Fringe Benefit FICA	\$105,585.79	\$105,618.13	(\$32.34)	\$106,621.04	\$100,739.40	Rate 7.65% each year
8	20-10-61100-2210	Fringe Benefit Retirement	\$115,701.54	\$116,847.12	(\$1,145.58)	\$138,635.47	\$109,464.50	15.68% in 2020 & 16.62% in 2021
9	20-10-61100-2220	Retirement for Hybrid Plan Employees	\$108,810.80	\$93,496.80	\$15,313.99	\$73,121.22	\$99,809.84	15.68% in 2020 & 16.62% in 2021
10	20-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$130,050.00	\$103,020.00	\$27,030.00	\$145,981.00	\$125,977.00	\$5,100 in 2020 & \$5,780 in 2021
11	20-10-61100-2400	Fringe Benefit Group Life	\$18,101.48	\$17,573.38	\$528.10	\$17,691.41	\$17,484.22	1.31% in 2020 & 1.34% in 2021
12	20-10-61100-2510	Virginia Local Disability Program	\$1,558.18	\$1,609.96	(\$51.78)	\$1,259.10	\$1,718.68	.27% in 2020 & .238% in 2021
13	20-10-61100-2600	Fringe Benefit Unemployment	\$288.75	\$349.05	(\$60.30)	\$359.45	\$408.00	.13% on first \$8k in 2020 & .11% in 2021
14	20-10-61100-2700	Fringe Benefit Workers Compensation	\$2,484.37	\$2,347.07	\$137.30	\$2,954.73	\$2,954.73	.17% in 2020; .18% in 2021
15	20-10-61100-2750	Fringe Benefit Retiree Health	\$16,345.36	\$16,097.75	\$247.61	\$16,205.87	\$16,015.95	1.20% in 2020 & 1.21% in 2021
16	20-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.00	Anticipated Leave Payouts
17	20-10-61100-5400	Lease / Rentals	\$6,810.96	\$6,812.55	(\$1.59)	\$7,380.00	\$6,739.60	Copiers
18	20-10-61100-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$205.00	\$550.90	Rate \$0.35/mile, Meals & Lodging
19	20-10-61100-6020	Textbooks	\$26,268.63	\$26,268.63	\$0.00	\$28,605.29	\$48,674.82	Consumable, Hardback, Instr. Material
20	20-10-61100-6030	Materials & Supplies	\$17,000.00	\$17,000.00	\$0.00	\$18,806.77	\$18,809.93	447 in 2021
21								
22	Check Elementary - Regular Classroom							
23	21-10-61100-1120	Comp Teachers	\$867,447.00	\$838,910.00	\$28,537.00	\$816,724.00	\$819,242.07	19.60 FTEs in 2020 & 19.00 FTEs in 2021
24	21-10-61100-1151	Comp Instructional Aides	\$23,421.29	\$23,092.89	\$328.40	\$13,582.39	\$21,547.98	1.36 FTEs in 2020 & 2021
25	21-10-61100-1520	Comp Substitutes	\$15,800.00	\$18,200.00	(\$2,400.00)	\$21,000.00	\$20,613.48	
26	21-10-61100-1620	Comp Supplements	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,122.50	Remedial Tutors
27	21-10-61100-2100	Fringe Benefit FICA	\$69,513.12	\$67,335.52	\$2,177.60	\$65,124.94	\$63,979.91	Rate 7.65% each year
28	21-10-61100-2210	Fringe Benefit Retirement	\$75,839.30	\$66,842.46	\$8,996.84	\$64,436.02	\$65,595.37	15.68% in 2020 & 16.62% in 2021
29	21-10-61100-2220	Retirement for Hybrid Plan Employees	\$69,615.36	\$65,893.00	\$3,722.36	\$63,626.30	\$63,726.56	15.68% in 2020 & 16.62% in 2021
30	21-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$63,580.00	\$69,360.00	(\$5,780.00)	\$78,285.00	\$81,389.92	\$5,100 in 2020 & \$5,780 in 2021
31	21-10-61100-2400	Fringe Benefit Group Life	\$11,727.39	\$11,089.51	\$637.89	\$10,699.08	\$10,825.47	1.31% in 2020 & 1.34% in 2021
32	21-10-61100-2510	Virginia Local Disability Program	\$996.90	\$1,134.64	(\$137.74)	\$1,095.61	\$1,097.35	.27% in 2020 & .238% in 2021
33	21-10-61100-2600	Fringe Benefit Unemployment	\$195.50	\$228.30	(\$32.80)	\$218.40	\$228.98	.13% on first \$8k in 2020 & .11% in 2021
34	21-10-61100-2700	Fringe Benefit Workers Compensation	\$1,635.60	\$1,496.34	\$139.26	\$1,804.77	\$1,804.77	.17% in 2020; .18% in 2021
35	21-10-61100-2750	Fringe Benefit Retiree Health	\$10,589.66	\$10,158.33	\$431.33	\$9,800.69	\$9,916.32	1.20% in 2020 & 1.21% in 2021
36	21-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
37	21-10-61100-5400	Lease / Rentals	\$3,981.48	\$4,005.48	(\$24.00)	\$5,040.00	\$4,362.40	Copiers
38	21-10-61100-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$140.00	\$308.00	Rate \$0.35/mile, Meals & Lodging
39	21-10-61100-6020	Textbooks	\$18,352.04	\$18,352.04	\$0.00	\$19,535.32	\$30,947.61	Consumable, Hardback, Instr. Material
40	21-10-61100-6030	Materials & Supplies	\$9,050.00	\$9,050.00	\$0.00	\$10,054.40	\$10,021.82	281 in 2021
41								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
42	Willis Elementary - Regular Classroom							
43	22-10-61100-1120	Comp Teachers	\$564,881.80	\$638,122.80	(\$73,241.00)	\$627,023.80	\$625,648.05	13.60 FTEs in 2020 & 11.70 FTEs in 2021
44	22-10-61100-1151	Comp Instructional Aides	\$85,281.75	\$84,098.87	\$1,182.88	\$75,323.65	\$75,323.16	4.71 FTEs in 2020 & 2021
45	22-10-61100-1520	Comp Substitutes	\$10,200.00	\$11,700.00	(\$1,500.00)	\$13,500.00	\$8,538.11	
46	22-10-61100-1620	Comp Supplements	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$2,958.00	Remedial Tutors
47	22-10-61100-2100	Fringe Benefit FICA	\$50,747.31	\$56,145.01	(\$5,397.70)	\$54,762.33	\$49,601.69	Rate 7.65% each year
48	22-10-61100-2210	Fringe Benefit Retirement	\$102,838.32	\$98,450.00	\$4,388.33	\$95,756.99	\$95,756.80	15.68% in 2020 & 16.62% in 2021
49	22-10-61100-2220	Retirement for Hybrid Plan Employees	\$3,274.14	\$12,983.04	(\$9,708.90)	\$12,670.85	\$12,550.07	15.68% in 2020 & 16.62% in 2021
50	22-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$73,406.00	\$74,460.00	(\$1,054.00)	\$74,460.00	\$82,008.00	\$5,100 in 2020 & \$5,780 in 2021
51	22-10-61100-2400	Fringe Benefit Group Life	\$8,555.40	\$9,309.78	(\$754.38)	\$9,058.70	\$9,048.40	1.31% in 2020 & 1.34% in 2021
52	22-10-61100-2510	Virginia Local Disability Program	\$46.89	\$223.56	(\$176.67)	\$218.18	\$216.10	.27% in 2020 & .238% in 2021
53	22-10-61100-2600	Fringe Benefit Unemployment	\$170.50	\$218.40	(\$47.90)	\$218.40	\$212.94	.13% on first \$8k in 2020 & .11% in 2021
54	22-10-61100-2700	Fringe Benefit Workers Compensation	\$1,194.05	\$1,247.67	(\$53.61)	\$1,517.60	\$1,517.60	.17% in 2020; .18% in 2021
55	22-10-61100-2750	Fringe Benefit Retiree Health	\$7,725.40	\$8,528.04	(\$802.64)	\$8,298.05	\$8,288.90	1.20% in 2020 & 1.21% in 2021
56	22-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
57	22-10-61100-5400	Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,240.00	\$3,369.80	Copiers
58	22-10-61100-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
59	22-10-61100-6020	Textbooks	\$11,797.74	\$11,797.74	\$0.00	\$12,558.42	\$20,419.20	Consumable, Hardback, Instr. Material
60	22-10-61100-6030	Materials & Supplies	\$7,300.00	\$7,300.00	\$0.00	\$8,116.50	\$8,171.39	174 in 2021
61								
62	Indian Valley Elementary - Regular Classroom							
63	23-10-61100-1120	Comp Teachers	\$426,313.20	\$414,507.20	\$11,806.00	\$453,068.20	\$407,120.52	8.10 FTEs in 2020 & 9.30 FTEs in 2021
64	23-10-61100-1151	Comp Instructional Aides	\$26,556.17	\$26,163.71	\$392.46	\$23,721.12	\$23,721.00	1.50 FTEs in 2020 & 2021
65	23-10-61100-1520	Comp Substitutes	\$7,350.00	\$8,450.00	(\$1,100.00)	\$9,750.00	\$5,472.02	
66	23-10-61100-1620	Comp Supplements	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$432.00	Remedial Tutors
67	23-10-61100-2100	Fringe Benefit FICA	\$35,283.28	\$34,357.75	\$925.53	\$37,220.26	\$31,002.32	Rate 7.65% each year
68	23-10-61100-2210	Fringe Benefit Retirement	\$58,105.08	\$54,112.45	\$3,992.63	\$52,702.88	\$52,702.70	15.68% in 2020 & 16.62% in 2021
69	23-10-61100-2220	Retirement for Hybrid Plan Employees	\$17,161.81	\$14,984.75	\$2,177.06	\$22,057.68	\$14,920.20	15.68% in 2020 & 16.62% in 2021
70	23-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$36,414.00	\$31,110.00	\$5,304.00	\$31,110.00	\$36,922.00	\$5,100 in 2020 & \$5,780 in 2021
71	23-10-61100-2400	Fringe Benefit Group Life	\$6,068.45	\$5,772.79	\$295.66	\$6,245.94	\$5,649.60	1.31% in 2020 & 1.34% in 2021
72	23-10-61100-2510	Virginia Local Disability Program	\$245.76	\$258.03	(\$12.27)	\$379.82	\$257.00	.27% in 2020 & .238% in 2021
73	23-10-61100-2600	Fringe Benefit Unemployment	\$123.59	\$145.60	(\$22.02)	\$156.00	\$116.57	.13% on first \$8k in 2020 & .11% in 2021
74	23-10-61100-2700	Fringe Benefit Workers Compensation	\$830.19	\$763.51	\$66.69	\$1,031.46	\$1,031.46	.17% in 2020; .18% in 2021
75	23-10-61100-2750	Fringe Benefit Retiree Health	\$5,479.72	\$5,288.05	\$191.67	\$5,721.47	\$5,175.40	1.20% in 2020 & 1.21% in 2021
76	23-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
77	23-10-61100-5400	Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$2,340.00	\$3,369.80	Copiers
78	23-10-61100-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
79	23-10-61100-6020	Textbooks	\$8,520.59	\$8,520.59	\$0.00	\$9,069.97	\$15,295.37	Consumable, Hardback, Instr. Material
80	23-10-61100-6030	Materials & Supplies	\$5,025.00	\$5,025.00	\$0.00	\$5,582.33	\$5,550.84	132 in 2021
81								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
82	Floyd County High School - Regular Classroom						
83	30-10-61100-1120 Comp Teachers	\$1,730,268.74	\$1,713,408.76	\$16,859.99	\$1,668,911.00	\$1,690,575.89	36.25 FTEs in 2020 & 36.00 FTEs in 2021
84	30-10-61100-1151 Comp Instructional Aides	\$35,412.42	\$18,500.49	\$16,911.93	\$18,047.88	\$18,048.00	1.0 FTEs in 2020 & 2.0 FTEs in 2021
85	30-10-61100-1520 Comp Substitutes	\$33,400.00	\$40,000.00	(\$6,600.00)	\$40,000.00	\$35,419.61	
86	30-10-61100-1620 Comp Supplement	\$10,000.00	\$18,000.00	(\$8,000.00)	\$22,000.00	\$4,006.00	Driver Training, Remedial Tutors
87	30-10-61100-2100 Fringe Benefit FICA	\$138,394.71	\$136,928.06	\$1,466.65	\$133,795.35	\$125,865.56	Rate 7.65% each year
88	30-10-61100-2210 Fringe Benefit Retirement	\$212,778.50	\$202,939.69	\$9,838.81	\$208,252.96	\$208,029.05	15.68% in 2020 & 16.62% in 2021
89	30-10-61100-2220 Retirement for Hybrid Plan Employees	\$80,677.70	\$65,475.13	\$15,202.57	\$53,124.62	\$57,882.89	15.68% in 2020 & 16.62% in 2021
90	30-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$176,290.00	\$155,550.00	\$20,740.00	\$160,650.00	\$191,408.06	\$5,100 in 2020 & \$5,780 in 2021
91	30-10-61100-2400 Fringe Benefit Group Life	\$23,660.13	\$22,424.96	\$1,235.16	\$21,837.03	\$22,253.66	1.31% in 2020 & 1.34% in 2021
92	30-10-61100-2510 Virginia Local Disability Program	\$1,155.31	\$1,127.44	\$27.87	\$914.77	\$1,004.57	.27% in 2020 & .238% in 2021
93	30-10-61100-2600 Fringe Benefit Unemployment	\$390.94	\$481.00	(\$90.06)	\$486.20	\$486.26	.13% on first \$8k in 2020 & .11% in 2021
94	30-10-61100-2700 Fringe Benefit Workers Compensation	\$3,256.35	\$3,042.85	\$213.50	\$3,707.79	\$3,707.79	.17% in 2020; .18% in 2021
95	30-10-61100-2750 Fringe Benefit Retiree Health	\$21,364.74	\$20,541.95	\$822.79	\$20,003.39	\$20,385.39	1.20% in 2020 & 1.21% in 2021
96	30-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
97	30-10-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
98	30-10-61100-5400 Lease / Rentals	\$10,628.08	\$10,636.44	(\$8.36)	\$10,000.00	\$13,282.24	Copiers
99	30-10-61100-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$176.40	Rate \$0.35/mile, Meals & Lodging
100	30-10-61100-6020 Textbooks	\$59,165.00	\$55,043.00	\$4,122.00	\$55,043.00	\$12,095.03	Consumable, Hardback, Instr. Material
101	31-10-61100-5800 Materials & Supplies Music	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$22,981.99	
102	31-10-61100-6030 Materials & Supplies Classroom - FCBS	\$20,000.00	\$20,000.00	\$0.00	\$21,580.00	\$21,125.87	777 in 2021
103	Subtotal	\$7,311,106.67	\$7,217,373.14	\$93,733.54	\$7,237,767.02	\$7,186,358.66	

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
104	Floyd Elementary - Guidance Services						
105	20-10-61210-1120 Comp Counselors	\$45,540.00	\$45,300.00	\$240.00	\$44,860.00	\$44,919.96	1.00 FTEs in 2020 & 2021
106	20-10-61210-1520 Comp Substitutes	\$750.00	\$750.00	\$0.00	\$750.00	\$120.00	
107	20-10-61210-2100 Fringe Benefit FICA	\$3,541.19	\$3,522.83	\$18.36	\$3,489.17	\$3,448.41	Rate 7.65% each year
108	20-10-61210-2210 Fringe Benefit Retirement	\$7,568.75	\$7,103.04	\$465.71	\$7,034.05	\$7,034.00	15.68% in 2020 & 16.62% in 2021
109	20-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
110	20-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2020 & \$5,780 in 2021
111	20-10-61210-2400 Fringe Benefit Group Life	\$610.24	\$593.43	\$16.81	\$587.67	\$587.70	1.31% in 2020 & 1.34% in 2021
112	20-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
113	20-10-61210-2600 Fringe Benefit Unemployment	\$9.63	\$11.38	(\$1.75)	\$11.38	\$10.63	.13% on first \$8k in 2020 & .11% in 2021
114	20-10-61210-2700 Fringe Benefit Workers Compensation	\$83.32	\$78.29	\$5.04	\$96.69	\$96.69	.17% in 2020; .18% in 2021
115	20-10-61210-2750 Fringe Benefit Retiree Health	\$551.03	\$543.60	\$7.43	\$538.32	\$538.30	1.20% in 2020 & 1.21% in 2021
116	20-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	20-10-61210-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$38.71	Rate \$0.35/mile, Meals & Lodging
118	20-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
119							
120	Check Elementary - Guidance Services						
121	21-10-61210-1120 Comp Counselors	\$51,767.00	\$51,087.00	\$680.00	\$50,407.00	\$50,406.96	1.00 FTEs in 2020 & 2021
122	21-10-61210-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
123	21-10-61210-2100 Fringe Benefit FICA	\$3,960.18	\$3,908.16	\$52.02	\$3,856.14	\$3,282.84	Rate 7.65% each year
124	21-10-61210-2210 Fringe Benefit Retirement	\$8,603.68	\$8,010.44	\$593.23	\$7,903.82	\$8,155.83	15.68% in 2020 & 16.62% in 2021
125	21-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
126	21-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,100.00	\$680.00	\$5,100.00	\$5,089.00	\$5,100 in 2020 & \$5,780 in 2021
127	21-10-61210-2400 Fringe Benefit Group Life	\$693.68	\$669.24	\$24.44	\$660.33	\$660.30	1.31% in 2020 & 1.34% in 2021
128	21-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
129	21-10-61210-2600 Fringe Benefit Unemployment	\$8.80	\$10.40	(\$1.60)	\$10.40	\$10.40	.13% on first \$8k in 2020 & .11% in 2021
130	21-10-61210-2700 Fringe Benefit Workers Compensation	\$93.18	\$86.85	\$6.33	\$106.86	\$106.86	.17% in 2020; .18% in 2021
131	21-10-61210-2750 Fringe Benefit Retiree Health	\$626.38	\$613.04	\$13.34	\$604.88	\$604.90	1.20% in 2020 & 1.21% in 2021
132	21-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133	21-10-61210-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
134	21-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
135							
136	Willis Elementary - Guidance Services						
137	22-10-61210-1120 Comp Counselors	\$40,890.00	\$40,890.00	\$0.00	\$40,890.00	\$40,890.00	.60 FTEs in 2020 & 2021
138	22-10-61210-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
139	22-10-61210-2100 Fringe Benefit FICA	\$3,128.09	\$3,128.09	\$0.00	\$3,128.09	\$2,817.24	Rate 7.65% each year
140	22-10-61210-2210 Fringe Benefit Retirement	\$6,795.92	\$6,411.55	\$384.37	\$6,411.55	\$6,411.50	15.68% in 2020 & 16.62% in 2021
141	22-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
142	22-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$3,468.00	\$3,060.00	\$408.00	\$3,060.00	\$3,060.00	\$5,100 in 2020 & \$5,780 in 2021
143	22-10-61210-2400 Fringe Benefit Group Life	\$547.93	\$535.66	\$12.27	\$535.66	\$535.70	1.31% in 2020 & 1.34% in 2021
144	22-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
145	22-10-61210-2600 Fringe Benefit Unemployment	\$8.80	\$10.40	(\$1.60)	\$10.40	\$6.24	.13% on first \$8k in 2020 & .11% in 2021
146	22-10-61210-2700 Fringe Benefit Workers Compensation	\$73.60	\$69.51	\$4.09	\$86.69	\$86.69	.17% in 2020; .18% in 2021
147	22-10-61210-2750 Fringe Benefit Retiree Health	\$494.77	\$490.68	\$4.09	\$490.68	\$490.70	1.20% in 2020 & 1.21% in 2021
148	22-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
149	22-10-61210-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
150	22-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
151								
152	Indian Valley Elementary - Guidance Services							
153	23-10-61210-1120	Comp Counselors	\$27,260.00	\$27,260.00	\$0.00	\$27,260.00	\$27,260.04	.40 FTEs in 2020 & 2021
154	23-10-61210-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
155	23-10-61210-2100	Fringe Benefit FICA	\$2,085.39	\$2,085.39	\$0.00	\$2,085.39	\$1,878.24	Rate 7.65% each year
156	23-10-61210-2210	Fringe Benefit Retirement	\$4,530.61	\$4,274.37	\$256.24	\$4,274.37	\$4,274.40	15.68% in 2020 & 16.62% in 2021
157	23-10-61210-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
158	23-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$2,312.00	\$2,040.00	\$272.00	\$2,040.00	\$2,040.00	\$5,100 in 2020 & \$5,780 in 2021
159	23-10-61210-2400	Fringe Benefit Group Life	\$365.28	\$357.11	\$8.18	\$357.11	\$357.10	1.31% in 2020 & 1.34% in 2021
160	23-10-61210-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
161	23-10-61210-2600	Fringe Benefit Unemployment	\$8.80	\$10.40	(\$1.60)	\$10.40	\$4.16	.13% on first \$8k in 2020 & .11% in 2021
162	23-10-61210-2700	Fringe Benefit Workers Compensation	\$49.07	\$46.34	\$2.73	\$57.79	\$57.79	.17% in 2020; .18% in 2021
163	23-10-61210-2750	Fringe Benefit Retiree Health	\$329.85	\$327.12	\$2.73	\$327.12	\$327.10	1.20% in 2020 & 1.21% in 2021
164	23-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
165	23-10-61210-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$216.32	Rate \$0.35/mile, Meals & Lodging
166	23-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
167								
168	Floyd County High School - Guidance Services							
169	30-10-61210-1120	Comp Counselors	\$114,590.23	\$113,329.21	\$1,261.03	\$112,288.69	\$112,288.08	2.00 FTEs in 2020 & 2021
170	30-10-61210-1150	Comp Clerical	\$46,857.49	\$46,185.70	\$671.79	\$47,532.42	\$45,961.39	2.00 FTEs in 2020 & 2021
171	30-10-61210-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
172	30-10-61210-2100	Fringe Benefit FICA	\$12,389.00	\$12,241.14	\$147.86	\$12,264.57	\$11,376.15	Rate 7.65% each year
173	30-10-61210-2210	Fringe Benefit Retirement	\$15,799.67	\$4,355.24	\$11,444.43	\$4,184.73	\$17,211.27	15.68% in 2020 & 16.62% in 2021
174	30-10-61210-2220	Retirement for Hybrid Plan Employees	\$11,032.94	\$20,656.70	(\$9,623.76)	\$20,875.23	\$6,844.67	15.68% in 2020 & 16.62% in 2021
175	30-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$17,340.00	\$15,300.00	\$2,040.00	\$15,300.00	\$11,889.00	\$5,100 in 2020 & \$5,780 in 2021
176	30-10-61210-2400	Fringe Benefit Group Life	\$2,163.40	\$2,089.65	\$73.75	\$2,093.66	\$2,055.84	1.31% in 2020 & 1.34% in 2021
177	30-10-61210-2510	Virginia Local Disability Program	\$157.99	\$355.70	(\$197.70)	\$359.46	\$127.38	.27% in 2020 & .238% in 2021
178	30-10-61210-2600	Fringe Benefit Unemployment	\$35.75	\$42.25	(\$6.50)	\$42.25	\$49.69	.13% on first \$8k in 2020 & .11% in 2021
179	30-10-61210-2700	Fringe Benefit Workers Compensation	\$291.51	\$272.03	\$19.48	\$339.88	\$339.88	.17% in 2020; .18% in 2021
180	30-10-61210-2750	Fringe Benefit Retiree Health	\$1,953.52	\$1,914.18	\$39.34	\$1,917.85	\$1,883.29	1.20% in 2020 & 1.21% in 2021
181	30-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
182	30-10-61210-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
183	30-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
184		Subtotal	\$445,646.63	\$435,626.08	\$10,020.56	\$434,740.67	\$425,851.35	
185								
186	Elementary - Homebound Instruction							
187	20-10-61230-1120	Comp Instructor	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,084.50	Rate \$18/Hr
188	20-10-61230-2100	Fringe Benefit FICA	\$114.75	\$114.75	\$0.00	\$114.75	\$82.98	Rate 7.65% each year
189	20-10-61230-2600	Fringe Benefit Unemployment	\$1.65	\$1.95	(\$0.30)	\$1.95	\$0.97	.13% on first \$8k in 2020 & .11% in 2021
190	20-10-61230-2700	Fringe Benefit Workers Compensation	\$2.70	\$2.55	\$0.15	\$3.18	\$3.18	.17% in 2020; .18% in 2021
191	Secondary - Homebound Instruction							
192	30-10-61230-1120	Comp Instructor	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$2,367.00	Rate \$18/Hr
193	30-10-61230-2100	Fringe Benefit FICA	\$382.50	\$382.50	\$0.00	\$382.50	\$181.05	Rate 7.65% each year
194	30-10-61230-2600	Fringe Benefit Unemployment	\$5.50	\$6.50	(\$1.00)	\$6.50	\$0.63	.13% on first \$8k in 2020 & .11% in 2021
195	30-10-61230-2700	Fringe Benefit Workers Compensation	\$9.00	\$8.50	\$0.50	\$10.60	\$10.60	.17% in 2020; .18% in 2021
196		Subtotal	\$7,016.10	\$7,016.75	(\$0.65)	\$7,019.48	\$3,730.91	

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
197								
198	Elementary - Improvement of Instruction							
199	20-10-61310-1110	Comp Supervisors	\$31,841.66	\$31,532.22	\$309.44	\$30,040.84	\$30,041.04	.35 FTEs in 2020 & 2021
200	20-10-61310-1150	Comp Clerical	\$22,357.21	\$22,039.22	\$317.99	\$21,520.98	\$21,570.32	.60 FTEs in 2020 & 2021
201	20-10-61310-2100	Fringe Benefit FICA	\$4,146.21	\$4,098.21	\$48.00	\$3,944.48	\$3,704.39	Rate 7.65% each year
202	20-10-61310-2210	Fringe Benefit Retirement	\$9,007.85	\$8,400.00	\$607.85	\$8,084.89	\$8,085.00	15.68% in 2020 & 16.62% in 2021
203	20-10-61310-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
204	20-10-61310-2300	Fringe Benefit Hosp/Med Plan	\$5,491.00	\$4,845.00	\$646.00	\$4,845.00	\$4,826.85	\$5,100 in 2020 & \$5,780 in 2021
205	20-10-61310-2400	Fringe Benefit Group Life	\$726.26	\$701.79	\$24.48	\$675.46	\$675.60	1.31% in 2020 & 1.34% in 2021
206	20-10-61310-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
207	20-10-61310-2600	Fringe Benefit Unemployment	\$17.60	\$20.80	(\$3.20)	\$20.80	\$9.88	.13% on first \$8k in 2020 & .11% in 2021
208	20-10-61310-2700	Fringe Benefit Workers Compensation	\$97.56	\$91.07	\$6.49	\$109.31	\$109.31	.17% in 2020; .18% in 2021
209	20-10-61310-2750	Fringe Benefit Retiree Health	\$655.81	\$642.86	\$12.95	\$618.74	\$618.72	1.20% in 2020 & 1.21% in 2021
210	20-10-61310-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
211	20-10-61310-3000	Purchased Services	\$26,000.00	\$26,000.00	\$0.00	\$16,000.00	\$16,080.95	School Programs, Conferences
212	20-10-61310-5500	Travel / Conferences	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$3,856.93	Rate \$0.35/mile, Meals & Lodging
213	20-10-61310-6000	Materials & Supplies	\$10,000.00	\$10,000.00	\$0.00	\$6,650.00	\$25,228.57	Office Supplies, Reading A-Z Materials
214	20-12-61310-1620	Comp Supplement-AmeriCorps	\$0.00	\$0.00	\$0.00	\$0.00	\$175.42	
215	20-12-61310-2100	Fringe Benefit FICA-AmeriCorps	\$0.00	\$0.00	\$0.00	\$0.00	\$161.17	
216	20-12-61310-2600	Fringe Benefit Unemployment-AmeriCorps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
217	20-12-61310-2700	Fringe Benefit Workers Compensation-AC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
218								
219	Secondary - Improvement of Instruction							
220	30-10-61310-1110	Comp Supervisors	\$27,292.85	\$27,027.61	\$265.24	\$25,749.29	\$25,749.00	.30 FTEs in 2020 & 2021
221	30-10-61310-1150	Comp Clerical	\$14,904.47	\$14,692.48	\$211.99	\$14,347.32	\$14,348.04	.40 FTEs in 2020 & 2021
222	30-10-61310-2100	Fringe Benefit FICA	\$3,228.09	\$3,191.59	\$36.51	\$3,067.39	\$2,879.34	Rate 7.65% each year
223	30-10-61310-2210	Fringe Benefit Retirement	\$7,013.19	\$6,541.71	\$471.48	\$6,287.15	\$6,287.16	15.68% in 2020 & 16.62% in 2021
224	30-10-61310-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
225	30-10-61310-2300	Fringe Benefit Hosp/Med Plan	\$4,046.00	\$3,570.00	\$476.00	\$3,570.00	\$3,551.85	\$5,100 in 2020 & \$5,780 in 2021
226	30-10-61310-2400	Fringe Benefit Group Life	\$565.44	\$546.53	\$18.91	\$525.27	\$525.24	1.31% in 2020 & 1.34% in 2021
227	30-10-61310-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
228	30-10-61310-2600	Fringe Benefit Unemployment	\$17.60	\$20.80	(\$3.20)	\$20.80	\$7.28	.13% on first \$8k in 2020 & .11% in 2021
229	30-10-61310-2700	Fringe Benefit Workers Compensation	\$75.96	\$70.92	\$5.03	\$85.00	\$85.00	.17% in 2020; .18% in 2021
230	30-10-61310-2750	Fringe Benefit Retiree Health	\$510.59	\$500.64	\$9.95	\$481.16	\$481.20	1.20% in 2020 & 1.21% in 2021
231	30-10-61310-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
232	30-10-61310-3000	Purchased Services	\$22,000.00	\$22,000.00	\$0.00	\$16,951.81	\$31,247.66	School Programs, Conferences
233	30-10-61310-5500	Travel / Conferences	\$3,400.00	\$3,400.00	\$0.00	\$3,400.00	\$2,146.97	Rate \$0.35/mile, Meals & Lodging
234	30-10-61310-6000	Materials & Supplies	\$0.00	\$77,166.00	(\$77,166.00)	\$0.00	\$0.00	Supplies, Staff Development Materials
235	Subtotal		\$194,395.35	\$268,099.45	(\$73,704.10)	\$167,995.69	\$202,452.89	
236								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

			Budgeted	Amended		Amended	Actual Cash	
	F/Ctr/Prg/Func/Obj		2020-2021	Budget	Difference	Budget	2018-2019	Notes
				2019-2020		2018-2019		
237	Floyd Elementary - Media Services							
238	20-10-61320-1122	Comp Librarian	\$69,774.00	\$69,774.00	\$0.00	\$69,774.00	\$69,599.56	1.0 FTEs in 2020 & 2021
239	20-10-61320-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,345.03	
240	20-10-61320-2100	Fringe Benefit FICA	\$5,414.21	\$5,414.21	\$0.00	\$5,414.21	\$5,287.96	Rate 7.65% each year
241	20-10-61320-2210	Fringe Benefit Retirement	\$11,596.44	\$10,940.56	\$655.88	\$10,940.56	\$10,940.60	15.68% in 2020 & 16.62% in 2021
242	20-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
243	20-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,100.00	\$680.00	\$5,100.00	\$5,100.00	\$5,100 in 2020 & \$5,780 in 2021
244	20-10-61320-2400	Fringe Benefit Group Life	\$934.97	\$914.04	\$20.93	\$914.04	\$914.00	1.31% in 2020 & 1.34% in 2021
245	20-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
246	20-10-61320-2600	Fringe Benefit Unemployment	\$9.90	\$11.70	(\$1.80)	\$11.70	\$12.03	.13% on first \$8k in 2020 & .11% in 2021
247	20-10-61320-2700	Fringe Benefit Workers Compensation	\$127.39	\$120.32	\$7.08	\$150.04	\$150.04	.17% in 2020; .18% in 2021
248	20-10-61320-2750	Fringe Benefit Retiree Health	\$844.27	\$837.29	\$6.98	\$837.29	\$837.30	1.20% in 2020 & 1.21% in 2021
249	20-10-61320-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
250	20-10-61320-6000	Materials & Supplies	\$8,225.00	\$8,225.00	\$0.00	\$8,212.40	\$22,064.54	
251								
252	Check Elementary - Media Services							
253	21-10-61320-1122	Comp Librarian	\$46,462.04	\$46,010.76	\$451.28	\$45,559.47	\$45,558.96	1.0 FTEs in 2020 & 2021
254	21-10-61320-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$2,880.01	
255	21-10-61320-2100	Fringe Benefit FICA	\$3,554.35	\$3,519.82	\$34.52	\$3,485.30	\$3,705.73	Rate 7.65% each year
256	21-10-61320-2210	Fringe Benefit Retirement	\$7,721.99	\$7,214.49	\$507.50	\$7,143.73	\$7,143.60	15.68% in 2020 & 16.62% in 2021
257	21-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
258	21-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$5,100.00	\$132.00	\$5,100 in 2020 & \$5,780 in 2021
259	21-10-61320-2400	Fringe Benefit Group Life	\$622.59	\$602.74	\$19.85	\$596.83	\$596.80	1.31% in 2020 & 1.34% in 2021
260	21-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
261	21-10-61320-2600	Fringe Benefit Unemployment	\$8.80	\$10.40	(\$1.60)	\$10.40	\$14.16	.13% on first \$8k in 2020 & .11% in 2021
262	21-10-61320-2700	Fringe Benefit Workers Compensation	\$83.63	\$78.22	\$5.41	\$96.59	\$96.59	.17% in 2020; .18% in 2021
263	21-10-61320-2750	Fringe Benefit Retiree Health	\$562.19	\$552.13	\$10.06	\$546.71	\$546.70	1.20% in 2020 & 1.21% in 2021
264	21-10-61320-2800	Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
265	21-10-61320-6000	Materials & Supplies	\$4,336.88	\$4,336.88	\$0.00	\$4,336.88	\$4,032.48	
266								
267	Willis Elementary - Media Services							
268	22-10-61320-1122	Comp Librarian	\$26,547.68	\$66,519.00	(\$39,971.32)	\$66,519.00	\$66,519.00	1.0 FTEs in 2020 & 0.5 FTEs in 2021
269	22-10-61320-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$490.00	
270	22-10-61320-2100	Fringe Benefit FICA	\$2,030.90	\$5,088.70	(\$3,057.81)	\$5,088.70	\$5,099.64	Rate 7.65% each year
271	22-10-61320-2210	Fringe Benefit Retirement	\$4,412.22	\$10,430.18	(\$6,017.95)	\$10,430.18	\$10,430.20	15.68% in 2020 & 16.62% in 2021
272	22-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
273	22-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$5,100.00	(\$5,100.00)	\$5,100.00	\$4,968.00	\$5,100 in 2020 & \$5,780 in 2021
274	22-10-61320-2400	Fringe Benefit Group Life	\$355.74	\$871.40	(\$515.66)	\$871.40	\$871.40	1.31% in 2020 & 1.34% in 2021
275	22-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
276	22-10-61320-2600	Fringe Benefit Unemployment	\$8.80	\$10.40	(\$1.60)	\$10.40	\$10.97	.13% on first \$8k in 2020 & .11% in 2021
277	22-10-61320-2700	Fringe Benefit Workers Compensation	\$47.79	\$113.08	(\$65.30)	\$141.02	\$141.02	.17% in 2020; .18% in 2021
278	22-10-61320-2750	Fringe Benefit Retiree Health	\$321.23	\$798.23	(\$477.00)	\$798.23	\$798.20	1.20% in 2020 & 1.21% in 2021
279	22-10-61320-2800	Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
280	22-10-61320-6000	Materials & Supplies	\$3,706.35	\$3,706.35	\$0.00	\$3,706.35	\$6,252.00	
281								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
282	Indian Valley Elementary - Media Services						
283	23-10-61320-1122 Comp Librarian	\$26,547.68	\$52,397.42	(\$25,849.74)	\$51,699.99	\$51,699.00	1.0 FTEs in 2020 & .05 FTEs 2021
284	23-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$677.48	
285	23-10-61320-2100 Fringe Benefit FICA	\$2,030.90	\$4,008.40	(\$1,977.51)	\$3,955.05	\$4,039.55	Rate 7.65% each year
286	23-10-61320-2210 Fringe Benefit Retirement	\$4,412.22	\$8,215.92	(\$3,803.69)	\$8,106.56	\$0.00	15.68% in 2020 & 16.62% in 2021
287	23-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$8,106.40	15.68% in 2020 & 16.62% in 2021
288	23-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2020 & \$5,780 in 2021
289	23-10-61320-2400 Fringe Benefit Group Life	\$355.74	\$686.41	(\$330.67)	\$677.27	\$677.30	1.31% in 2020 & 1.34% in 2021
290	23-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$139.60	.27% in 2020 & .238% in 2021
291	23-10-61320-2600 Fringe Benefit Unemployment	\$8.80	\$10.40	(\$1.60)	\$10.40	\$11.20	.13% on first \$8k in 2020 & .11% in 2021
292	23-10-61320-2700 Fringe Benefit Workers Compensation	\$47.79	\$89.08	(\$41.29)	\$109.60	\$109.60	.17% in 2020; .18% in 2021
293	23-10-61320-2750 Fringe Benefit Retiree Health	\$321.23	\$628.77	(\$307.54)	\$620.40	\$620.40	1.20% in 2020 & 1.21% in 2021
294	23-10-61320-2800 Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
295	23-10-61320-6000 Materials & Supplies	\$2,368.37	\$2,368.37	\$0.00	\$2,368.37	\$2,353.73	
296							
297	Floyd County High School - Media Services						
298	30-10-61320-1122 Comp Librarian	\$68,367.00	\$68,367.00	\$0.00	\$68,367.00	\$68,367.00	1.00 FTE in 2020 & 2021
299	30-10-61320-1140 Comp Technical Aide	\$19,668.68	\$19,378.01	\$290.67	\$17,166.60	\$17,166.96	1.00 FTE in 2020 & 2021
300	30-10-61320-1520 Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
301	30-10-61320-2100 Fringe Benefit FICA	\$6,772.98	\$6,750.74	\$22.24	\$6,581.57	\$6,475.92	Rate 7.65% each year
302	30-10-61320-2210 Fringe Benefit Retirement	\$14,631.53	\$13,758.42	\$873.11	\$13,411.67	\$13,411.70	15.68% in 2020 & 16.62% in 2021
303	30-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
304	30-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$11,560.00	\$5,100.00	\$6,460.00	\$5,100.00	\$5,100.00	\$5,100 in 2020 & \$5,780 in 2021
305	30-10-61320-2400 Fringe Benefit Group Life	\$1,179.68	\$1,149.46	\$30.22	\$1,120.49	\$1,120.50	1.31% in 2020 & 1.34% in 2021
306	30-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
307	30-10-61320-2600 Fringe Benefit Unemployment	\$18.15	\$21.45	(\$3.30)	\$21.45	\$20.80	.13% on first \$8k in 2020 & .11% in 2021
308	30-10-61320-2700 Fringe Benefit Workers Compensation	\$159.36	\$150.02	\$9.35	\$182.39	\$182.39	.17% in 2020; .18% in 2021
309	30-10-61320-2750 Fringe Benefit Retiree Health	\$1,065.23	\$1,052.94	\$12.29	\$1,026.40	\$1,026.40	1.20% in 2020 & 1.21% in 2021
310	30-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
311	30-10-61320-6000 Materials & Supplies - FCHS	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$13,237.13	
312	Subtotal	\$378,004.68	\$455,432.69	(\$77,428.00)	\$456,420.64	\$471,081.58	

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
313								
314								
315		Floyd Elementary - Office of the Principal						
316	20-10-61410-1126	Comp Principal	\$74,747.89	\$74,018.91	\$728.98	\$68,469.54	\$68,469.96	1.0 FTEs in 2020 & 2021
317	20-10-61410-1127	Comp Assistant Principal	\$52,069.35	\$51,553.81	\$515.54	\$40,449.00	\$43,749.96	1.00 FTE in 2020 & 2021
317	20-10-61410-1150	Comp Clerical	\$43,969.90	\$43,297.90	\$672.00	\$38,193.90	\$39,651.81	1.86 FTEs in 2020 & 2.00 FTEs in 2021
318	20-10-61410-1520	Comp Substitute	\$600.00	\$600.00	\$0.00	\$600.00	\$1,437.50	
319	20-10-61410-2100	Fringe Benefit FICA	\$13,111.12	\$12,964.50	\$146.61	\$11,300.00	\$11,443.40	Rate 7.65% each year
320	20-10-61410-2210	Fringe Benefit Retirement	\$12,423.10	\$11,606.17	\$816.93	\$10,736.02	\$10,736.04	15.68% in 2020 & 16.62% in 2021
321	20-10-61410-2220	Retirement for Hybrid Plan Employees	\$13,784.24	\$12,855.50	\$928.74	\$10,551.12	\$11,068.68	15.68% in 2020 & 16.62% in 2021
322	20-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$17,340.00	\$15,300.00	\$2,040.00	\$15,300.00	\$14,831.00	\$5,100 in 2020 & \$5,780 in 2021
323	20-10-61410-2400	Fringe Benefit Group Life	\$2,112.99	\$2,043.67	\$69.31	\$1,778.45	\$1,821.70	1.31% in 2020 & 1.34% in 2021
324	20-10-61410-2510	Virginia Local Disability Program	\$197.39	\$221.36	(\$23.97)	\$181.68	\$190.62	.27% in 2020 & .238% in 2021
325	20-10-61410-2600	Fringe Benefit Unemployment	\$35.86	\$42.38	(\$6.52)	\$42.38	\$43.57	.13% on first \$8k in 2020 & .11% in 2021
326	20-10-61410-2700	Fringe Benefit Workers Compensation	\$308.50	\$288.10	\$20.40	\$313.15	\$313.15	.17% in 2020; .18% in 2021
327	20-10-61410-2750	Fringe Benefit Retiree Health	\$1,908.00	\$1,872.07	\$35.93	\$1,629.12	\$1,668.75	1.20% in 2020 & 1.21% in 2021
328	20-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
329	20-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	20-10-61410-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
331	20-10-61410-6000	Materials & Supplies	\$4,100.00	\$4,100.00	\$0.00	\$4,089.35	\$3,863.82	
332								
333		Check Elementary - Office of the Principal						
334	21-10-61410-1126	Comp Principal	\$74,659.50	\$73,920.30	\$739.20	\$67,915.68	\$69,957.96	1.0 FTEs in 2020 & 2021
335	21-10-61410-1150	Comp Clerical	\$46,407.80	\$45,742.66	\$665.14	\$42,559.50	\$44,109.17	1.93 FTEs in 2020 & 2021
336	21-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
337	21-10-61410-2100	Fringe Benefit FICA	\$9,284.60	\$9,177.17	\$107.43	\$8,474.30	\$6,945.80	Rate 7.65% each year
338	21-10-61410-2210	Fringe Benefit Retirement	\$17,839.26	\$16,641.91	\$1,197.34	\$4,762.57	\$15,732.12	15.68% in 2020 & 16.62% in 2021
339	21-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$10,649.18	\$0.00	15.68% in 2020 & 16.62% in 2021
340	21-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$11,560.00	\$10,200.00	\$1,360.00	\$10,200.00	\$10,134.00	\$5,100 in 2020 & \$5,780 in 2021
341	21-10-61410-2400	Fringe Benefit Group Life	\$1,438.30	\$1,390.36	\$47.94	\$1,287.59	\$1,314.36	1.31% in 2020 & 1.34% in 2021
342	21-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$183.37	\$0.00	.27% in 2020 & .238% in 2021
343	21-10-61410-2600	Fringe Benefit Unemployment	\$26.73	\$31.59	(\$4.86)	\$31.59	\$41.17	.13% on first \$8k in 2020 & .11% in 2021
344	21-10-61410-2700	Fringe Benefit Workers Compensation	\$218.46	\$203.94	\$14.52	\$234.84	\$234.84	.17% in 2020; .18% in 2021
345	21-10-61410-2750	Fringe Benefit Retiree Health	\$1,298.77	\$1,273.62	\$25.15	\$1,179.47	\$1,203.96	1.20% in 2020 & 1.21% in 2021
346	21-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
347	21-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
348	21-10-61410-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
349	21-10-61410-6000	Materials & Supplies	\$2,234.88	\$2,234.88	\$0.00	\$2,234.88	\$2,218.92	
350								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
351	Willis Elementary - Office of the Principal							
352	22-10-61410-1126	Comp Principal	\$71,650.08	\$70,957.31	\$692.77	\$67,915.68	\$67,916.04	1.0 FTEs in 2020 & 2021
353	22-10-61410-1150	Comp Clerical	\$64,829.21	\$64,679.79	\$149.42	\$62,315.83	\$64,593.98	1.57 FTEs in 2020 & 2021
354	22-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
355	22-10-61410-2100	Fringe Benefit FICA	\$10,463.62	\$10,399.19	\$64.43	\$9,985.66	\$8,986.34	Rate 7.65% each year
356	22-10-61410-2210	Fringe Benefit Retirement	\$21,003.54	\$19,706.97	\$1,296.57	\$19,020.55	\$19,020.72	15.68% in 2020 & 16.62% in 2021
357	22-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
358	22-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$11,560.00	\$10,200.00	\$1,360.00	\$10,200.00	\$9,742.00	\$5,100 in 2020 & \$5,780 in 2021
359	22-10-61410-2400	Fringe Benefit Group Life	\$1,693.43	\$1,646.44	\$46.99	\$1,589.09	\$1,589.04	1.31% in 2020 & 1.34% in 2021
360	22-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
361	22-10-61410-2600	Fringe Benefit Unemployment	\$26.73	\$31.59	(\$4.86)	\$31.59	\$31.20	.13% on first \$8k in 2020 & .11% in 2021
362	22-10-61410-2700	Fringe Benefit Workers Compensation	\$246.20	\$231.09	\$15.11	\$276.73	\$276.73	.17% in 2020; .18% in 2021
363	22-10-61410-2750	Fringe Benefit Retiree Health	\$1,529.14	\$1,508.19	\$20.95	\$1,455.65	\$1,455.72	1.20% in 2020 & 1.21% in 2021
364	22-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
365	22-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
366	22-10-61410-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
367	22-10-61410-6000	Materials & Supplies	\$1,767.30	\$1,767.30	\$0.00	\$1,767.30	\$1,734.30	
368								
369	Indian Valley Elementary - Office of the Principal							
370	23-10-61410-1126	Comp Principal	\$82,108.80	\$81,312.48	\$796.32	\$78,936.78	\$80,676.96	1.0 FTEs in 2020 & 2021
371	23-10-61410-1150	Comp Clerical	\$67,707.65	\$67,515.69	\$191.96	\$65,842.75	\$66,122.64	1.57 FTEs in 2020 & 2021
372	23-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
373	23-10-61410-2100	Fringe Benefit FICA	\$11,483.91	\$11,408.30	\$75.60	\$11,098.58	\$10,383.71	Rate 7.65% each year
374	23-10-61410-2210	Fringe Benefit Retirement	\$22,741.78	\$21,330.66	\$1,411.12	\$8,371.37	\$21,021.60	15.68% in 2020 & 16.62% in 2021
375	23-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$12,377.29	\$0.00	15.68% in 2020 & 16.62% in 2021
376	23-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$11,560.00	\$10,200.00	\$1,360.00	\$10,200.00	\$10,156.00	\$5,100 in 2020 & \$5,780 in 2021
377	23-10-61410-2400	Fringe Benefit Group Life	\$1,833.57	\$1,782.09	\$51.48	\$1,733.47	\$1,756.20	1.31% in 2020 & 1.34% in 2021
378	23-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$213.13	\$0.00	.27% in 2020 & .238% in 2021
379	23-10-61410-2600	Fringe Benefit Unemployment	\$26.73	\$31.59	(\$4.86)	\$31.59	\$41.60	.13% on first \$8k in 2020 & .11% in 2021
380	23-10-61410-2700	Fringe Benefit Workers Compensation	\$270.21	\$253.52	\$16.69	\$307.57	\$307.57	.17% in 2020; .18% in 2021
381	23-10-61410-2750	Fringe Benefit Retiree Health	\$1,655.69	\$1,632.45	\$23.24	\$1,587.91	\$1,608.84	1.20% in 2020 & 1.21% in 2021
382	23-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
383	23-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
384	23-10-61410-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
385	23-10-61410-6000	Materials & Supplies	\$1,220.47	\$1,220.47	\$0.00	\$1,220.47	\$1,219.84	
386								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
387	Floyd County High School - Office of the Principal							
388	30-10-61410-1126	Comp Principal	\$98,849.23	\$97,887.16	\$962.07	\$97,426.32	\$97,427.04	1.00 FTE in 2020 & 2021
389	30-10-61410-1127	Comp Assistant Principal	\$73,753.86	\$73,040.26	\$713.60	\$79,177.50	\$70,551.69	1.00 FTE in 2020 & 2021
390	30-10-61410-1150	Comp Clerical	\$99,480.09	\$71,588.29	\$27,891.80	\$69,882.63	\$83,046.89	2.14 FTEs in 2020 & 2021
391	30-10-61410-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,612.48	
392	30-10-61410-2100	Fringe Benefit FICA	\$20,890.86	\$18,628.95	\$2,261.91	\$18,932.71	\$18,551.88	Rate 7.65% each year
393	30-10-61410-2210	Fringe Benefit Retirement	\$45,220.22	\$38,026.46	\$7,193.76	\$38,649.08	\$39,715.19	15.68% in 2020 & 16.62% in 2021
394	30-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
395	30-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$11,560.00	\$10,200.00	\$1,360.00	\$5,100.00	\$9,632.00	\$5,100 in 2020 & \$5,780 in 2021
396	30-10-61410-2400	Fringe Benefit Group Life	\$3,645.91	\$3,176.96	\$468.96	\$3,228.97	\$3,318.16	1.31% in 2020 & 1.34% in 2021
397	30-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
398	30-10-61410-2600	Fringe Benefit Unemployment	\$45.10	\$42.90	\$2.20	\$42.90	\$48.68	.13% on first \$8k in 2020 & .11% in 2021
399	30-10-61410-2700	Fringe Benefit Workers Compensation	\$491.55	\$413.98	\$77.57	\$524.67	\$524.67	.17% in 2020; .18% in 2021
400	30-10-61410-2750	Fringe Benefit Retiree Health	\$3,292.21	\$2,910.19	\$382.02	\$2,957.84	\$3,039.54	1.20% in 2020 & 1.21% in 2021
401	30-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
402	30-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
403	30-10-61410-5500	Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
404	30-10-61410-6000	Materials & Supplies	\$6,300.00	\$6,300.00	\$0.00	\$6,288.00	\$5,999.76	
405		Subtotal	\$1,152,483.71	\$1,093,511.06	\$58,972.65	\$1,043,936.31	\$1,079,291.27	
406	Secondary - Alternative Education / ISAEP							
407								
408	30-13-61100-1120	Comp Teacher	\$40,160.00	\$40,020.00	\$140.00	\$49,865.00	\$39,680.04	1.0 FTEs in 2020 & 2021
409	30-13-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
410	30-13-61100-1520	Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$720.00	
411	30-13-61100-2100	Fringe Benefit FICA	\$3,110.49	\$3,099.78	\$10.71	\$3,852.92	\$2,899.08	Rate 7.65% each year
412	30-13-61100-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
413	30-13-61100-2220	Retirement for Hybrid Plan Employees	\$6,674.59	\$6,275.14	\$399.46	\$7,818.83	\$6,221.80	15.68% in 2020 & 16.62% in 2021
414	30-13-61100-2300	Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,100.00	\$680.00	\$6,375.00	\$5,100.00	\$5,100 in 2020 & \$5,780 in 2021
415	30-13-61100-2400	Fringe Benefit Group Life	\$538.14	\$524.26	\$13.88	\$653.23	\$519.80	1.31% in 2020 & 1.34% in 2021
416	30-13-61100-2510	Virginia Local Disability Program	\$95.58	\$108.05	(\$12.47)	\$134.64	\$107.10	.27% in 2020 & .238% in 2021
417	30-13-61100-2600	Fringe Benefit Unemployment	\$9.35	\$11.05	(\$1.70)	\$21.45	\$11.32	.13% on first \$8k in 2020 & .11% in 2021
418	30-13-61100-2700	Fringe Benefit Workers Compensation	\$73.19	\$68.88	\$4.30	\$106.77	\$106.77	.17% in 2020; .18% in 2021
419	30-13-61100-2750	Fringe Benefit Retiree Health	\$485.94	\$480.24	\$5.70	\$598.38	\$476.20	1.20% in 2020 & 1.21% in 2021
420	30-13-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
421	30-13-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
422	30-13-61100-5400	Lease/Rental	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$850.00	Rent of Facility
423	30-13-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
424		Subtotal	\$58,427.28	\$57,187.41	\$1,239.87	\$70,926.23	\$56,692.11	
425								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
426	Floyd Elementary Title I							
427	20-15-61100-1120	Comp Teacher	\$189,109.06	\$188,086.50	\$1,022.56	\$227,870.00	\$190,044.51	3.19 FTEs in 2020 & in 2021
428	20-15-61100-1151	Comp Instructional Aides	\$15,541.51	\$15,541.51	\$0.00	\$14,523.78	\$14,446.56	1.00 FTE in 2020 & 2021
429	20-15-61100-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
430	20-15-61100-1620	Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	Interpreter
431	20-15-61100-2100	Fringe Benefit FICA	\$15,770.52	\$15,692.29	\$78.23	\$18,657.87	\$14,781.06	Rate 7.65% each year
432	20-15-61100-2210	Fringe Benefit Retirement	\$31,429.93	\$22,070.62	\$9,359.31	\$35,730.02	\$30,069.95	15.68% in 2020 & 16.62% in 2021
433	20-15-61100-2220	Retirement for Hybrid Plan Employees	\$2,583.00	\$9,858.25	(\$7,275.25)	\$2,277.33	\$2,277.20	15.68% in 2020 & 16.62% in 2021
434	20-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$12,643.75	\$11,156.25	\$1,487.50	\$15,300.00	\$11,612.33	\$5,100 in 2020 & \$5,780 in 2021
435	20-15-61100-2400	Fringe Benefit Group Life	\$2,742.32	\$2,667.53	\$74.79	\$3,175.36	\$2,702.55	1.31% in 2020 & 1.34% in 2021
436	20-15-61100-2510	Virginia Local Disability Program	\$36.99	\$169.75	(\$132.76)	\$39.21	\$39.20	.27% in 2020 & .238% in 2021
437	20-15-61100-2600	Fringe Benefit Unemployment	\$45.65	\$53.95	(\$8.30)	\$85.15	\$47.98	.13% on first \$8k in 2020 & .11% in 2021
438	20-15-61100-2700	Fringe Benefit Workers Compensation	\$371.07	\$348.72	\$22.35	\$517.05	\$517.05	.17% in 2020; .18% in 2021
439	20-15-61100-2750	Fringe Benefit Retiree Health	\$2,476.27	\$2,443.54	\$32.74	\$2,908.73	\$2,475.50	1.20% in 2020 & 1.21% in 2021
440	20-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
441	20-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$29,803.34	\$31,448.08	School Programs, Conferences
442	20-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$1,214.85	Rate \$0.35/mile, Meals & Lodging
443	20-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$1,254.07	Service Fair & Other Parent Events
444	20-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$4,100.00	\$1,618.02	Books, Classroom Instructional Material
445								
446	Check Elementary Title I							
447	21-15-61100-1120	Comp Teacher	\$109,501.06	\$107,578.50	\$1,922.56	\$54,350.00	\$108,996.99	1.94 FTEs in 2020 & 2021
448	21-15-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
449	21-15-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
450	21-15-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
451	21-15-61100-2100	Fringe Benefit FICA	\$8,376.83	\$8,229.76	\$147.08	\$4,157.78	\$8,138.43	Rate 7.65% each year
452	21-15-61100-2210	Fringe Benefit Retirement	\$18,199.08	\$16,868.31	\$1,330.77	\$8,522.08	\$17,214.50	15.68% in 2020 & 16.62% in 2021
453	21-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
454	21-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$6,863.75	\$6,056.25	\$807.50	\$5,100.00	\$6,359.08	\$5,100 in 2020 & \$5,780 in 2021
455	21-15-61100-2400	Fringe Benefit Group Life	\$1,467.31	\$1,409.28	\$58.04	\$711.99	\$1,438.15	1.31% in 2020 & 1.34% in 2021
456	21-15-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
457	21-15-61100-2600	Fringe Benefit Unemployment	\$26.40	\$31.20	(\$4.80)	\$10.40	\$24.40	.13% on first \$8k in 2020 & .11% in 2021
458	21-15-61100-2700	Fringe Benefit Workers Compensation	\$197.10	\$182.88	\$14.22	\$115.22	\$115.22	.17% in 2020; .18% in 2021
459	21-15-61100-2750	Fringe Benefit Retiree Health	\$1,324.96	\$1,290.94	\$34.02	\$652.20	\$1,317.45	1.20% in 2020 & 1.21% in 2021
460	21-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
461	21-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$20,353.50	\$459.93	School Programs, Conferences
462	21-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
463	21-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
464	21-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$2,800.00	\$0.00	Books, Classroom Instructional Material
465								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
466	Willis Elementary Title I							
467	22-15-61100-1120	Comp Teacher	\$57,215.06	\$56,632.50	\$582.56	\$45,300.00	\$59,544.81	1.19 FTEs in 2020 & 2021
468	22-15-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
469	22-15-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
470	22-15-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
471	22-15-61100-2100	Fringe Benefit FICA	\$4,376.95	\$4,332.39	\$44.57	\$3,465.45	\$4,466.16	Rate 7.65% each year
472	22-15-61100-2210	Fringe Benefit Retirement	\$9,509.14	\$8,879.98	\$629.17	\$7,103.04	\$9,444.05	15.68% in 2020 & 16.62% in 2021
473	22-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
474	22-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$6,863.75	\$6,056.25	\$807.50	\$5,100.00	\$6,359.08	\$5,100 in 2020 & \$5,780 in 2021
475	22-15-61100-2400	Fringe Benefit Group Life	\$766.68	\$741.89	\$24.80	\$593.43	\$789.00	1.31% in 2020 & 1.34% in 2021
476	22-15-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
477	22-15-61100-2600	Fringe Benefit Unemployment	\$17.60	\$20.80	(\$3.20)	\$10.40	\$16.64	.13% on first \$8k in 2020 & .11% in 2021
478	22-15-61100-2700	Fringe Benefit Workers Compensation	\$102.99	\$96.28	\$6.71	\$96.04	\$96.04	.17% in 2020; .18% in 2021
479	22-15-61100-2750	Fringe Benefit Retiree Health	\$692.30	\$679.59	\$12.71	\$543.60	\$722.75	1.20% in 2020 & 1.21% in 2021
480	22-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
481	22-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$13,084.39	\$459.93	School Programs, Conferences
482	22-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
483	22-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
484	22-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$1,800.00	\$69.37	Books, Classroom Instructional Material
485								
486	Indian Valley Elementary Title I							
487	23-15-61100-1120	Comp Teacher	\$62,893.06	\$61,630.50	\$1,262.56	\$49,858.00	\$56,168.46	1.19 FTEs in 2020 & 2021
488	23-15-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
489	23-15-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
490	23-15-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
491	23-15-61100-2100	Fringe Benefit FICA	\$4,811.32	\$4,714.73	\$96.59	\$3,814.14	\$4,255.27	Rate 7.65% each year
492	23-15-61100-2210	Fringe Benefit Retirement	\$10,452.83	\$9,663.66	\$789.16	\$7,817.73	\$8,665.85	15.68% in 2020 & 16.62% in 2021
493	23-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
494	23-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$1,083.75	\$956.25	\$127.50	\$0.00	\$557.76	\$5,100 in 2020 & \$5,780 in 2021
495	23-15-61100-2400	Fringe Benefit Group Life	\$842.77	\$807.36	\$35.41	\$653.14	\$723.95	1.31% in 2020 & 1.34% in 2021
496	23-15-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
497	23-15-61100-2600	Fringe Benefit Unemployment	\$17.60	\$20.80	(\$3.20)	\$10.40	\$11.22	.13% on first \$8k in 2020 & .11% in 2021
498	23-15-61100-2700	Fringe Benefit Workers Compensation	\$113.21	\$104.77	\$8.44	\$105.70	\$105.70	.17% in 2020; .18% in 2021
499	23-15-61100-2750	Fringe Benefit Retiree Health	\$761.01	\$739.57	\$21.44	\$598.30	\$663.20	1.20% in 2020 & 1.21% in 2021
500	23-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
501	23-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$9,449.84	\$459.93	School Programs, Conferences
502	23-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
503	23-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
504	23-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$1,300.00	\$355.10	Books, Classroom Instructional Material
505	Subtotal		\$580,726.58	\$567,313.33	\$13,413.25	\$603,964.60	\$602,547.33	
506								
507	Elementary - Title IV							
508	20-16-61100-3000	Purchased Services-Title IV	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	Music education program for early childhood learners; Teacher training
509	20-16-61100-5500	Travel-Title IV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510	20-16-61100-6030	Materials & Supplies-Title IV	\$12,904.00	\$10,000.00	\$2,904.00	\$0.00	\$0.00	STEAM materials
511	Subtotal		\$32,904.00	\$30,000.00	\$2,904.00	\$0.00	\$0.00	
512								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
513	Elementary - Title IIa (Teacher Quality)							
514	20-19-61100-1120	Comp Teachers	\$71,728.75	\$72,892.00	(\$1,163.25)	\$44,420.00	\$60,236.13	1.50 FTEs in 2020 & 2021
515	20-19-61100-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$30.01	
516	20-19-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517	20-19-61100-2100	Fringe Benefit FICA	\$5,525.50	\$5,614.49	(\$88.99)	\$3,436.38	\$4,043.77	Rate 7.65% each year
518	20-19-61100-2210	Fringe Benefit Retirement	\$11,921.32	\$11,429.47	\$491.85	\$6,965.06	\$9,085.55	15.68% in 2020 & 16.62% in 2021
519	20-19-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
520	20-19-61100-2300	Fringe Benefit Hosp/Med Plan	\$1,445.00	\$6,375.00	(\$4,930.00)	\$5,100.00	\$5,843.75	\$5,100 in 2020 & \$5,780 in 2021
521	20-19-61100-2400	Fringe Benefit Group Life	\$961.17	\$954.89	\$6.28	\$581.90	\$759.10	1.31% in 2020 & 1.34% in 2021
522	20-19-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
523	20-19-61100-2600	Fringe Benefit Unemployment	\$26.95	\$31.85	(\$4.90)	\$11.05	\$23.09	.13% on first \$8k in 2020 & .11% in 2021
524	20-19-61100-2700	Fringe Benefit Workers Compensation	\$130.01	\$124.77	\$5.25	\$95.23	\$95.23	.17% in 2020; .18% in 2021
525	20-19-61100-2750	Fringe Benefit Retiree Health	\$867.92	\$874.70	(\$6.79)	\$533.04	\$695.40	1.20% in 2020 & 1.21% in 2021
526	20-19-61100-3000	Purchased Services - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$27,190.09	Conf. Reg., Staff Dev., Tuition Assist.
527	20-19-61100-5500	Travel - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
528	20-19-61100-6030	Materials & Supplies - Title IIa	\$0.00	\$0.00	\$0.00	\$7,651.38	\$0.00	Staff Development Materials
529								
530	Secondary - Title IIa (Teacher Quality)							
531	30-19-61100-1120	Comp Teachers	\$0.00	\$0.00	\$0.00	\$13,502.00	\$5,625.85	0 FTEs in 2020 & 2021
532	30-19-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	
533	30-19-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
534	30-19-61100-2100	Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$1,071.15	\$431.75	Rate 7.65% each year
535	30-19-61100-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$2,117.11	\$1,058.55	15.68% in 2020 & 16.62% in 2021
536	30-19-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
537	30-19-61100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2020 & \$5,780 in 2021
538	30-19-61100-2400	Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$176.88	\$88.45	1.31% in 2020 & 1.34% in 2021
539	30-19-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
540	30-19-61100-2600	Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$11.05	\$1.46	.13% on first \$8k in 2020 & .11% in 2021
541	30-19-61100-2700	Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$29.68	\$29.68	.17% in 2020; .18% in 2021
542	30-19-61100-2750	Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$162.02	\$81.00	1.20% in 2020 & 1.21% in 2021
543	30-19-61100-3000	Purchased Services - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$5,745.90	Conf. Reg., Staff Dev., Tuition Assist.
544	30-19-61100-5500	Travel - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
545	30-19-61100-6030	Materials & Supplies - Title IIa	\$0.00	\$0.00	\$0.00	\$7,651.38	\$0.00	
546		Subtotal	\$93,106.61	\$98,797.16	(\$5,690.55)	\$94,515.32	\$121,064.76	
547								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
548	Floyd Elementary - Special Education							
549	20-20-61100-1120	Comp Teachers	\$284,326.72	\$348,028.00	(\$63,701.28)	\$364,073.96	\$341,768.16	7.0 FTEs in 2020 & 6.26 FTEs in 2021
550	20-20-61100-1151	Comp Instructional Aides	\$172,518.74	\$195,866.14	(\$23,347.39)	\$155,681.96	\$161,611.01	11.64 FTEs in 2020 & 9.64 FTEs in 2021
551	20-20-61100-1520	Comp Substitutes	\$8,200.00	\$8,200.00	\$0.00	\$8,200.00	\$14,202.51	
552	20-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
553	20-20-61100-2100	Fringe Benefit FICA	\$35,575.98	\$42,235.20	(\$6,659.22)	\$40,388.63	\$35,811.82	Rate 7.65% each year
554	20-20-61100-2210	Fringe Benefit Retirement	\$46,205.73	\$50,446.67	(\$4,240.94)	\$53,591.68	\$46,151.63	15.68% in 2020 & 16.62% in 2021
555	20-20-61100-2220	Retirement for Hybrid Plan Employees	\$24,629.39	\$30,102.36	(\$5,472.98)	\$23,430.10	\$29,056.90	15.68% in 2020 & 16.62% in 2021
556	20-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$43,350.00	\$53,550.00	(\$10,200.00)	\$41,667.00	\$58,399.11	\$5,100 in 2020 & \$5,780 in 2021
557	20-20-61100-2400	Fringe Benefit Group Life	\$5,711.13	\$6,729.54	(\$1,018.41)	\$6,434.86	\$6,283.61	1.31% in 2020 & 1.34% in 2021
558	20-20-61100-2510	Virginia Local Disability Program	\$352.70	\$518.34	(\$165.65)	\$403.45	\$500.30	.27% in 2020 & .238% in 2021
559	20-20-61100-2600	Fringe Benefit Unemployment	\$167.20	\$218.40	(\$51.20)	\$208.00	\$212.22	.13% on first \$8k in 2020 & .11% in 2021
560	20-20-61100-2700	Fringe Benefit Workers Compensation	\$837.08	\$938.56	(\$101.48)	\$1,119.27	\$1,119.27	.17% in 2020; .18% in 2021
561	20-20-61100-2750	Fringe Benefit Retiree Health	\$5,157.07	\$6,164.47	(\$1,007.40)	\$5,894.52	\$5,755.99	1.20% in 2020 & 1.21% in 2021
562	20-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
563	20-20-61100-3000	Purchased Services	\$79,130.00	\$79,130.00	\$0.00	\$79,130.00	\$75,632.34	OT/PT, Medicaid Billing & Autism Consulting
564	20-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$1,557.10	Rate \$0.35/mile, Meals & Lodging
565	20-20-61100-6000	Materials & Supplies	\$2,977.28	\$2,977.28	\$0.00	\$2,977.28	\$4,428.58	Speech Testing & Assistive Tech. Mat.
566	20-20-61220-1110	Comp Director	\$53,052.95	\$49,542.40	\$3,510.54	\$47,725.60	\$47,726.04	0.60 FTEs in 2020 & 2021
567	20-20-61220-1150	Comp Clerical	\$21,854.96	\$21,544.39	\$310.57	\$21,038.72	\$21,039.00	0.60 FTEs in 2020 & 2021
568	20-20-61220-2100	Fringe Benefit FICA	\$5,730.45	\$5,438.14	\$292.31	\$5,260.47	\$4,713.34	Rate 7.65% each year
569	20-20-61220-2210	Fringe Benefit Retirement	\$8,817.40	\$7,768.25	\$1,049.15	\$7,483.37	\$7,483.44	15.68% in 2020 & 16.62% in 2021
570	20-20-61220-2220	Retirement for Hybrid Plan Employees	\$3,632.29	\$3,378.16	\$254.13	\$3,298.87	\$3,298.92	15.68% in 2020 & 16.62% in 2021
571	20-20-61220-2300	Fringe Benefit Hosp/Med Plan	\$6,936.00	\$6,120.00	\$816.00	\$6,120.00	\$6,093.60	\$5,100 in 2020 & \$5,780 in 2021
572	20-20-61220-2400	Fringe Benefit Group Life	\$1,003.77	\$931.24	\$72.53	\$900.81	\$900.84	1.31% in 2020 & 1.34% in 2021
573	20-20-61220-2510	Virginia Local Disability Program	\$52.01	\$58.17	(\$6.16)	\$56.80	\$56.76	.27% in 2020 & .238% in 2021
574	20-20-61220-2600	Fringe Benefit Unemployment	\$17.60	\$20.80	(\$3.20)	\$20.80	\$12.48	.13% on first \$8k in 2020 & .11% in 2021
575	20-20-61220-2700	Fringe Benefit Workers Compensation	\$134.83	\$120.85	\$13.99	\$145.78	\$145.78	.17% in 2020; .18% in 2021
576	20-20-61220-2750	Fringe Benefit Retiree Health	\$906.39	\$853.04	\$53.34	\$825.17	\$825.12	1.20% in 2020 & 1.21% in 2021
577	20-20-61220-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
578	20-20-61230-1120	Comp Instructor Homebased	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$1,453.50	Rate \$18/Hr
579	20-20-61230-2100	Fringe Benefit FICA	\$191.25	\$191.25	\$0.00	\$191.25	\$111.22	Rate 7.65% each year
580	20-20-61230-2600	Fringe Benefit Unemployment	\$2.75	\$3.25	(\$0.50)	\$3.25	\$1.17	.13% on first \$8k in 2020 & .11% in 2021
581	20-20-61230-2700	Fringe Benefit Workers Compensation	\$4.50	\$4.25	\$0.25	\$5.30	\$5.30	
582								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
583	Check Elementary - Special Education							
584	21-20-61100-1120	Comp Teachers	\$140,848.40	\$138,549.20	\$2,299.20	\$150,364.20	\$150,204.30	2.60 FTEs in 2020 & 2.76 FTEs in 2021
585	21-20-61100-1151	Comp Instructional Aides	\$117,219.16	\$94,068.82	\$23,150.34	\$160,784.64	\$109,008.00	6.0 FTEs in 2020 & 7.50 FTEs in 2021
586	21-20-61100-1520	Comp Substitutes	\$5,600.00	\$5,600.00	\$0.00	\$5,600.00	\$14,103.99	
587	21-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
588	21-20-61100-2100	Fringe Benefit FICA	\$20,170.57	\$18,223.68	\$1,946.89	\$24,231.29	\$19,770.24	Rate 7.65% each year
589	21-20-61100-2210	Fringe Benefit Retirement	\$18,058.16	\$23,543.23	(\$5,485.08)	\$36,152.89	\$27,127.76	15.68% in 2020 & 16.62% in 2021
590	21-20-61100-2220	Retirement for Hybrid Plan Employees	\$18,073.45	\$6,554.34	\$11,519.11	\$6,467.17	\$7,161.27	15.68% in 2020 & 16.62% in 2021
591	21-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$34,680.00	\$25,500.00	\$9,180.00	\$35,700.00	\$22,067.00	\$5,100 in 2020 & \$5,780 in 2021
592	21-20-61100-2400	Fringe Benefit Group Life	\$2,913.14	\$2,514.53	\$398.61	\$3,560.73	\$2,864.74	1.31% in 2020 & 1.34% in 2021
593	21-20-61100-2510	Virginia Local Disability Program	\$258.81	\$112.86	\$145.95	\$111.36	\$123.25	.27% in 2020 & .238% in 2021
594	21-20-61100-2600	Fringe Benefit Unemployment	\$109.99	\$100.88	\$9.11	\$132.08	\$123.49	.13% on first \$8k in 2020 & .11% in 2021
595	21-20-61100-2700	Fringe Benefit Workers Compensation	\$474.60	\$404.97	\$69.63	\$671.51	\$671.51	.17% in 2020; .18% in 2021
596	21-20-61100-2750	Fringe Benefit Retiree Health	\$2,630.52	\$2,303.39	\$327.13	\$3,261.74	\$2,624.22	1.20% in 2020 & 1.21% in 2021
597	21-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00		
598	21-20-61100-3000	Purchased Services	\$50,040.00	\$50,040.00	\$0.00	\$50,040.00	\$50,519.50	OT/PT, Medicaid Billing & Autism Consulting
599	21-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$198.68	Rate \$0.35/mile, Meals & Lodging
600	21-20-61100-6000	Materials & Supplies	\$2,033.26	\$2,033.26	\$0.00	\$2,033.26	\$2,519.31	Speech Testing & Assistive Tech. Mat.
601								
602	Willis Elementary - Special Education							
603	22-20-61100-1120	Comp Teachers	\$68,952.40	\$64,229.28	\$4,723.12	\$71,214.00	\$63,501.96	1.34 FTEs in 2020 & 1.44 FTEs in 2021
604	22-20-61100-1151	Comp Instructional Aides	\$33,970.39	\$52,153.27	(\$18,182.87)	\$46,476.30	\$46,476.00	3.0 FTEs in 2020 & 2.0 FTEs in 2021
605	22-20-61100-1520	Comp Substitutes	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$1,190.01	
606	22-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
607	22-20-61100-2100	Fringe Benefit FICA	\$8,148.99	\$9,178.66	(\$1,029.67)	\$9,278.71	\$8,253.33	Rate 7.65% each year
608	22-20-61100-2210	Fringe Benefit Retirement	\$10,908.45	\$13,069.69	(\$2,161.25)	\$12,265.85	\$12,265.80	15.68% in 2020 & 16.62% in 2021
609	22-20-61100-2220	Retirement for Hybrid Plan Employees	\$6,197.32	\$5,179.09	\$1,018.23	\$6,187.99	\$4,978.70	15.68% in 2020 & 16.62% in 2021
610	22-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$13,525.20	\$11,934.00	\$1,591.20	\$12,750.00	\$11,934.00	\$5,100 in 2020 & \$5,780 in 2021
611	22-20-61100-2400	Fringe Benefit Group Life	\$1,379.17	\$1,524.61	(\$145.45)	\$1,541.74	\$1,440.80	1.31% in 2020 & 1.34% in 2021
612	22-20-61100-2510	Virginia Local Disability Program	\$88.75	\$89.18	(\$0.43)	\$106.55	\$85.70	.27% in 2020 & .238% in 2021
613	22-20-61100-2600	Fringe Benefit Unemployment	\$43.56	\$56.68	(\$13.12)	\$56.68	\$46.39	.13% on first \$8k in 2020 & .11% in 2021
614	22-20-61100-2700	Fringe Benefit Workers Compensation	\$191.74	\$203.97	(\$12.23)	\$257.14	\$257.14	.17% in 2020; .18% in 2021
615	22-20-61100-2750	Fringe Benefit Retiree Health	\$1,245.37	\$1,396.59	(\$151.22)	\$1,412.28	\$1,319.90	1.20% in 2020 & 1.21% in 2021
616	22-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
617	22-20-61100-3000	Purchased Services	\$34,740.00	\$34,740.00	\$0.00	\$34,740.00	\$33,811.75	OT/PT, Medicaid Billing & Autism Consulting
618	22-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$194.29	Rate \$0.35/mile, Meals & Lodging
619	22-20-61100-6000	Materials & Supplies	\$1,307.10	\$1,307.10	\$0.00	\$1,307.10	\$1,104.34	Speech Testing & Assistive Tech. Mat.
620								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
621	Indian Valley Elementary - Special Education							
622	23-20-61100-1120	Comp Teachers	\$12,651.42	\$9,668.40	\$2,983.02	\$19,280.80	\$9,639.96	.20 FTEs in 2020 & .27 FTEs in 2021
623	23-20-61100-1151	Comp Instructional Aides	\$46,068.94	\$45,421.22	\$647.72	\$55,038.18	\$42,190.91	2.50 FTEs in 2020 & 2021
624	23-20-61100-1520	Comp Substitutes	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	
625	23-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
626	23-20-61100-2100	Fringe Benefit FICA	\$4,691.01	\$4,413.26	\$277.75	\$5,884.30	\$4,052.28	Rate 7.65% each year
627	23-20-61100-2210	Fringe Benefit Retirement	\$7,656.66	\$7,122.05	\$534.61	\$8,629.99	\$6,850.90	15.68% in 2020 & 16.62% in 2021
628	23-20-61100-2220	Retirement for Hybrid Plan Employees	\$2,102.67	\$1,516.01	\$586.66	\$3,023.23	\$1,511.50	15.68% in 2020 & 16.62% in 2021
629	23-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$6,936.00	\$6,120.00	\$816.00	\$12,240.00	\$6,120.00	\$5,100 in 2020 & \$5,780 in 2021
630	23-20-61100-2400	Fringe Benefit Group Life	\$786.85	\$721.67	\$65.18	\$973.58	\$698.70	1.31% in 2020 & 1.34% in 2021
631	23-20-61100-2510	Virginia Local Disability Program	\$30.11	\$26.10	\$4.01	\$52.06	\$26.00	.27% in 2020 & .238% in 2021
632	23-20-61100-2600	Fringe Benefit Unemployment	\$41.31	\$44.98	(\$3.67)	\$44.98	\$23.59	.13% on first \$8k in 2020 & .11% in 2021
633	23-20-61100-2700	Fringe Benefit Workers Compensation	\$110.38	\$98.07	\$12.30	\$163.07	\$163.07	.17% in 2020; .18% in 2021
634	23-20-61100-2750	Fringe Benefit Retiree Health	\$710.52	\$661.08	\$49.44	\$891.83	\$640.10	1.20% in 2020 & 1.21% in 2021
635	23-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
636	23-20-61100-3000	Purchased Services	\$25,090.00	\$25,090.00	\$0.00	\$25,090.00	\$21,724.71	OT/PT, Medicaid Billing & Autism Consulting
637	23-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$2,622.57	Rate \$0.35/mile, Meals & Lodging
638	23-20-61100-6000	Materials & Supplies	\$944.45	\$944.45	\$0.00	\$944.01	\$605.20	Speech Testing & Assistive Tech. Mat.
639								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
640	Floyd County High School - Special Education							
641	30-20-61100-1120	Comp Teachers	\$203,713.26	\$193,626.82	\$10,086.44	\$126,784.70	\$144,138.00	4.21 FTEs in 2020 & 4.37 FTEs in 2021
642	30-20-61100-1151	Comp Instructional Aides	\$164,008.19	\$181,336.97	(\$17,328.77)	\$140,666.16	\$133,033.18	10.0 FTEs in 2020 & 9.00 FTEs in 2021
643	30-20-61100-1520	Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$7,250.00	\$2,299.02	
644	30-20-61100-2100	Fringe Benefit FICA	\$28,513.19	\$29,067.23	(\$554.04)	\$21,014.62	\$20,463.37	Rate 7.65% each year
645	30-20-61100-2210	Fringe Benefit Retirement	\$39,544.56	\$27,909.49	\$11,635.07	\$32,001.57	\$19,024.47	15.68% in 2020 & 16.62% in 2021
646	30-20-61100-2220	Retirement for Hybrid Plan Employees	\$21,570.75	\$30,884.84	(\$9,314.09)	\$9,934.72	\$25,548.26	15.68% in 2020 & 16.62% in 2021
647	30-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$46,008.80	\$43,146.00	\$2,862.80	\$36,210.00	\$35,668.00	\$5,100 in 2020 & \$5,780 in 2021
648	30-20-61100-2400	Fringe Benefit Group Life	\$4,927.47	\$4,912.03	\$15.44	\$3,503.61	\$3,723.82	1.31% in 2020 & 1.34% in 2021
649	30-20-61100-2510	Virginia Local Disability Program	\$308.90	\$531.82	(\$222.92)	\$171.07	\$440.01	.27% in 2020 & .238% in 2021
650	30-20-61100-2600	Fringe Benefit Unemployment	\$137.50	\$172.90	(\$35.40)	\$140.49	\$147.80	.13% on first \$8k in 2020 & .11% in 2021
651	30-20-61100-2700	Fringe Benefit Workers Compensation	\$670.90	\$645.94	\$24.96	\$582.37	\$582.37	.17% in 2020; .18% in 2021
652	30-20-61100-2750	Fringe Benefit Retiree Health	\$4,449.43	\$4,499.57	(\$50.14)	\$3,209.41	\$3,411.03	1.20% in 2020 & 1.21% in 2021
653	30-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
654	30-20-61100-3000	Purchased Services	\$500.00	\$500.00	\$0.00	\$93,592.17	\$3,255.25	Consulting
655	30-20-61100-5500	Travel	\$750.00	\$750.00	\$0.00	\$750.00	\$639.28	Rate \$0.35/mile, Meals & Lodging
656	30-20-61100-6000	Materials & Supplies	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$6,063.96	Assistive Technology Materials
657	30-20-61220-1110	Comp Director	\$35,368.63	\$33,028.27	\$2,340.36	\$31,817.06	\$31,817.04	0.40 FTEs in 2020 & 2021
658	30-20-61220-1150	Comp Clerical	\$14,569.29	\$14,362.26	\$207.03	\$14,025.82	\$14,025.96	0.40 FTEs in 2020 & 2021
659	30-20-61220-2100	Fringe Benefit FICA	\$3,820.25	\$3,625.38	\$194.88	\$3,506.98	\$3,142.18	Rate 7.65% each year
660	30-20-61220-2210	Fringe Benefit Retirement	\$5,878.27	\$5,178.83	\$699.43	\$4,988.92	\$4,988.88	15.68% in 2020 & 16.62% in 2021
661	30-20-61220-2220	Retirement for Hybrid Plan Employees	\$2,421.42	\$2,252.00	\$169.41	\$2,199.25	\$2,199.24	15.68% in 2020 & 16.62% in 2021
662	30-20-61220-2300	Fringe Benefit Hosp/Med Plan	\$4,624.00	\$4,080.00	\$544.00	\$4,080.00	\$4,062.40	\$5,100 in 2020 & \$5,780 in 2021
663	30-20-61220-2400	Fringe Benefit Group Life	\$669.17	\$620.82	\$48.35	\$600.54	\$600.48	1.31% in 2020 & 1.34% in 2021
664	30-20-61220-2510	Virginia Local Disability Program	\$34.67	\$38.78	(\$4.10)	\$37.87	\$37.92	.27% in 2020 & .238% in 2021
665	30-20-61220-2600	Fringe Benefit Unemployment	\$17.60	\$20.80	(\$3.20)	\$20.80	\$8.32	.13% on first \$8k in 2020 & .11% in 2021
666	30-20-61220-2700	Fringe Benefit Workers Compensation	\$89.89	\$80.56	\$9.32	\$97.19	\$97.19	.17% in 2020; .18% in 2021
667	30-20-61220-2750	Fringe Benefit Retiree Health	\$604.25	\$568.69	\$35.56	\$550.11	\$550.08	1.20% in 2020 & 1.21% in 2021
668	30-20-61220-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
669	30-20-61230-1120	Comp Instructor Homebased	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$2,322.00	Rate \$18/Hr
670	30-20-61230-2100	Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$177.63	Rate 7.65% each year
671	30-20-61230-2600	Fringe Benefit Unemployment	\$3.30	\$3.90	(\$0.60)	\$3.90	\$1.86	.13% on first \$8k in 2020 & .11% in 2021
672	30-20-61230-2700	Fringe Benefit Workers Compensation	\$5.40	\$5.10	\$0.30	\$6.36	\$6.36	.17% in 2020; .18% in 2021
673		Subtotal	\$2,120,043.54	\$2,193,116.20	(\$73,072.66)	\$2,241,713.33	\$2,031,649.28	
674								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
675	Floyd Elementary - IDEA							
676	20-23-61100-1120	Comp Teachers	\$149,635.20	\$100,408.20	\$49,227.00	\$95,832.64	\$87,630.77	2.10 FTEs in 2020 & 3.10 FTEs in 2021
677	20-23-61100-1151	Comp Aides	\$18,170.30	\$17,934.88	\$235.42	\$15,484.62	\$15,485.04	1.0 FTEs in 2019 & 2020
678	20-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$6,501.95	
679	20-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
680	20-23-61100-2100	Fringe Benefit FICA	\$12,913.62	\$9,129.75	\$3,783.88	\$8,592.27	\$7,049.07	Rate 7.65% each year
681	20-23-61100-2210	Fringe Benefit Retirement	\$19,763.76	\$18,556.19	\$1,207.56	\$17,454.55	\$17,214.30	15.68% in 2020 & 16.62% in 2021
682	20-23-61100-2220	Retirement for Hybrid Plan Employees	\$8,125.52	\$0.00	\$8,125.52	\$0.00	\$757.90	15.68% in 2020 & 16.62% in 2021
683	20-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$17,340.00	\$10,710.00	\$6,630.00	\$10,353.00	\$10,710.00	\$5,100 in 2020 & \$5,780 in 2021
684	20-23-61100-2400	Fringe Benefit Group Life	\$2,248.59	\$1,550.29	\$698.30	\$1,458.26	\$1,501.50	1.31% in 2020 & 1.34% in 2021
685	20-23-61100-2510	Virginia Local Disability Program	\$116.36	\$0.00	\$116.36	\$0.00	\$13.00	.27% in 2020 & .238% in 2021
686	20-23-61100-2600	Fringe Benefit Unemployment	\$41.68	\$38.80	\$2.88	\$34.49	\$41.24	.13% on first \$8k in 2020 & .11% in 2021
687	20-23-61100-2700	Fringe Benefit Workers Compensation	\$303.85	\$202.88	\$100.97	\$238.11	\$238.11	.17% in 2020; .18% in 2021
688	20-23-61100-2750	Fringe Benefit Retiree Health	\$2,030.45	\$1,420.12	\$610.33	\$1,335.81	\$1,375.40	1.20% in 2020 & 1.21% in 2021
689	20-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
690	20-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
691	20-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
692	20-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$1,435.00	\$0.00	
693	Check Elementary - IDEA							
694	Check Elementary - IDEA							
695	21-23-61100-1120	Comp Teachers	\$69,906.00	\$69,906.00	\$0.00	\$69,906.00	\$69,906.00	1.0 FTEs in 2020 & 2021
696	21-23-61100-1151	Comp Aides	\$17,945.37	\$22,186.14	(\$4,240.78)	\$16,096.62	\$16,760.41	1.5 FTEs in 2020 & 1.0 FTEs in 2021
697	21-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$56.00	
698	21-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
699	21-23-61100-2100	Fringe Benefit FICA	\$6,797.13	\$7,121.55	(\$324.42)	\$6,655.70	\$6,436.18	Rate 7.65% each year
700	21-23-61100-2210	Fringe Benefit Retirement	\$14,600.90	\$14,440.05	\$160.85	\$13,485.21	\$13,609.54	15.68% in 2020 & 16.62% in 2021
701	21-23-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
702	21-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$5,780.00	\$10,200.00	(\$4,420.00)	\$5,100.00	\$5,525.00	\$5,100 in 2020 & \$5,780 in 2021
703	21-23-61100-2400	Fringe Benefit Group Life	\$1,177.21	\$1,206.41	(\$29.20)	\$1,126.63	\$1,137.06	1.31% in 2020 & 1.34% in 2021
704	21-23-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
705	21-23-61100-2600	Fringe Benefit Unemployment	\$18.70	\$32.00	(\$13.30)	\$22.10	\$20.88	.13% on first \$8k in 2020 & .11% in 2021
706	21-23-61100-2700	Fringe Benefit Workers Compensation	\$159.93	\$158.26	\$1.68	\$184.45	\$184.45	.17% in 2020; .18% in 2021
707	21-23-61100-2750	Fringe Benefit Retiree Health	\$1,063.00	\$1,105.11	(\$42.10)	\$1,032.03	\$1,041.58	1.20% in 2020 & 1.21% in 2021
708	21-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
709	21-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
710	21-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
711	21-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$980.00	\$0.00	
712								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

			Budgeted	Amended		Amended	Actual Cash	
	F/Cctr/Prg/Func/Obj		2020-2021	Budget	Difference	Budget	2018-2019	Notes
713	Willis Elementary - IDEA							
714	22-23-61100-1120	Comp Teachers	\$67,948.00	\$67,948.00	\$0.00	\$67,948.00	\$67,947.96	1.0 FTEs in 2020 & 2021
715	22-23-61100-1151	Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
716	22-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$314.99	
717	22-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
718	22-23-61100-2100	Fringe Benefit FICA	\$5,274.52	\$5,274.52	\$0.00	\$5,274.52	\$5,082.45	Rate 7.65% each year
719	22-23-61100-2210	Fringe Benefit Retirement	\$11,292.96	\$10,654.25	\$638.71	\$10,654.25	\$10,654.20	15.68% in 2020 & 16.62% in 2021
720	22-23-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
721	22-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,100.00	\$680.00	\$5,100.00	\$5,100.00	\$5,100 in 2020 & \$5,780 in 2021
722	22-23-61100-2400	Fringe Benefit Group Life	\$910.50	\$890.12	\$20.38	\$890.12	\$890.10	1.31% in 2020 & 1.34% in 2021
723	22-23-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
724	22-23-61100-2600	Fringe Benefit Unemployment	\$9.90	\$11.70	(\$1.80)	\$11.70	\$10.81	.13% on first \$8k in 2020 & .11% in 2021
725	22-23-61100-2700	Fringe Benefit Workers Compensation	\$124.11	\$117.21	\$6.89	\$146.17	\$146.17	.17% in 2020; .18% in 2021
726	22-23-61100-2750	Fringe Benefit Retiree Health	\$822.17	\$815.38	\$6.79	\$815.38	\$815.40	1.20% in 2020 & 1.21% in 2021
727	22-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
728	22-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
729	22-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730	22-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$630.00	\$0.00	
731								
732	Indian Valley Elementary - IDEA							
733	23-23-61100-1120	Comp Teachers	\$46,700.00	\$46,120.00	\$580.00	\$45,540.00	\$45,540.00	1.0 FTEs in 2020 & 2021
734	23-23-61100-1151	Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	23-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$747.49	
736	23-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	23-23-61100-2100	Fringe Benefit FICA	\$3,649.05	\$3,604.68	\$44.37	\$3,560.31	\$3,330.88	Rate 7.65% each year
738	23-23-61100-2210	Fringe Benefit Retirement	\$7,761.54	\$7,231.62	\$529.92	\$7,140.67	\$7,140.70	15.68% in 2020 & 16.62% in 2021
739	23-23-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15.68% in 2020 & 16.62% in 2021
740	23-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,100.00	\$680.00	\$5,100.00	\$5,100.00	\$5,100 in 2020 & \$5,780 in 2021
741	23-23-61100-2400	Fringe Benefit Group Life	\$625.78	\$604.17	\$21.61	\$596.57	\$596.60	1.31% in 2020 & 1.34% in 2021
742	23-23-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2020 & .238% in 2021
743	23-23-61100-2600	Fringe Benefit Unemployment	\$9.90	\$11.70	(\$1.80)	\$11.70	\$11.15	.13% on first \$8k in 2020 & .11% in 2021
744	23-23-61100-2700	Fringe Benefit Workers Compensation	\$85.86	\$80.10	\$5.76	\$98.66	\$98.66	.17% in 2020; .18% in 2021
745	23-23-61100-2750	Fringe Benefit Retiree Health	\$565.07	\$553.44	\$11.63	\$546.48	\$546.50	1.20% in 2020 & 1.21% in 2021
746	23-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
747	23-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
748	23-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
749	23-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$455.00	\$0.00	

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
750								
751	Floyd County High School - IDEA							
752	30-23-61100-1120	Comp Teacher	\$192,306.71	\$241,632.73	(\$49,326.03)	\$234,493.00	\$239,282.88	5.00 FTEs in 2020 & 4.0 FTEs in 2021
753	30-23-61100-1151	Comp Instructional Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
754	30-23-61100-1520	Comp Substitutes	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,611.67	
755	30-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
756	30-23-61100-2100	Fringe Benefit FICA	\$14,902.71	\$18,676.15	(\$3,773.44)	\$18,129.96	\$16,945.89	Rate 7.65% each year
757	30-23-61100-2210	Fringe Benefit Retirement	\$17,206.47	\$30,991.95	(\$13,785.48)	\$29,941.43	\$30,692.57	15.68% in 2020 & 16.62% in 2021
758	30-23-61100-2220	Retirement for Hybrid Plan Employees	\$14,754.90	\$6,896.06	\$7,858.84	\$6,827.07	\$6,827.10	15.68% in 2020 & 16.62% in 2021
759	30-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$23,120.00	\$25,500.00	(\$2,380.00)	\$25,500.00	\$25,075.00	\$5,100 in 2020 & \$5,780 in 2021
760	30-23-61100-2400	Fringe Benefit Group Life	\$2,576.91	\$3,165.39	(\$588.48)	\$3,071.86	\$3,134.62	1.31% in 2020 & 1.34% in 2021
761	30-23-61100-2510	Virginia Local Disability Program	\$211.29	\$118.75	\$92.55	\$117.56	\$117.60	.27% in 2020 & .238% in 2021
762	30-23-61100-2600	Fringe Benefit Unemployment	\$37.95	\$55.25	(\$17.30)	\$55.25	\$53.92	.13% on first \$8k in 2020 & .11% in 2021
763	30-23-61100-2700	Fringe Benefit Workers Compensation	\$350.65	\$415.03	(\$64.37)	\$502.43	\$502.43	.17% in 2020; .18% in 2021
764	30-23-61100-2750	Fringe Benefit Retiree Health	\$2,326.91	\$2,899.59	(\$572.68)	\$2,813.92	\$2,871.37	1.20% in 2020 & 1.21% in 2021
765	30-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
766	30-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	
767		Subtotal	\$779,771.43	\$777,274.42	\$2,497.03	\$751,279.50	\$745,384.49	
768								
769	Parent Resource Center							
770	20-24-61100-1151	Comp Resource Aide	\$700.00	\$700.00	\$0.00	\$700.00	\$48.00	Part Time Position in 2020 and 2021
771	20-24-61100-2100	Fringe Benefit FICA	\$53.55	\$53.55	\$0.00	\$53.55	\$3.68	Rate 7.65% each year
772	20-24-61100-2600	Fringe Benefit Unemployment	\$0.77	\$0.91	(\$0.14)	\$0.91	\$0.06	.13% on first \$8k in 2020 & .11% in 2021
773	20-24-61100-2700	Fringe Benefit Workers Compensation	\$1.26	\$1.19	\$0.07	\$1.48	\$1.48	.17% in 2020; .18% in 2021
774	20-24-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
775	20-24-61100-6000	Materials & Supplies	\$499.80	\$499.80	\$0.00	\$500.00	\$0.00	Communication Folders & Brochures
776		Subtotal	\$1,255.38	\$1,255.45	(\$0.07)	\$1,255.94	\$53.22	
777								
778	Elementary - English as Second Language							
779	20-25-61100-1120	Comp Teacher	\$55,440.00	\$54,350.00	\$1,090.00	\$53,630.00	\$53,630.04	1.00 FTE in 2020 & 2021
780	20-25-61100-1151	Comp Instructional Aide	\$14,141.51	\$13,932.52	\$208.99	\$12,940.74	\$11,204.26	
781	20-25-61100-1520	Comp Substitute	\$200.00	\$200.00	\$0.00	\$200.00	\$1,280.00	
782	20-25-61100-1620	Comp Supplements	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,935.50	Interpreters and Translators
783	20-25-61100-2100	Fringe Benefit FICA	\$5,491.29	\$5,391.91	\$99.37	\$5,260.96	\$5,255.48	Rate 7.65% each year
784	20-25-61100-2210	Fringe Benefit Retirement	\$9,214.13	\$8,522.08	\$692.05	\$8,409.18	\$8,409.20	15.68% in 2020 & 16.62% in 2021
785	20-25-61100-2220	Retirement for Hybrid Plan Employees	\$2,350.32	\$2,184.62	\$165.70	\$2,029.11	\$1,217.46	15.68% in 2020 & 16.62% in 2021
786	20-25-61100-2300	Fringe Benefit Hosp/Med Plan	\$11,560.00	\$5,100.00	\$6,460.00	\$5,100.00	\$5,100.00	\$5,100 in 2020 & \$5,780 in 2021
787	20-25-61100-2400	Fringe Benefit Group Life	\$932.39	\$894.50	\$37.89	\$872.08	\$804.30	1.31% in 2020 & 1.34% in 2021
788	20-25-61100-2510	Virginia Local Disability Program	\$33.66	\$37.62	(\$3.96)	\$34.94	\$20.94	.27% in 2020 & .238% in 2021
789	20-25-61100-2600	Fringe Benefit Unemployment	\$20.02	\$23.66	(\$3.64)	\$23.66	\$23.72	.13% on first \$8k in 2020 & .11% in 2021
790	20-25-61100-2700	Fringe Benefit Workers Compensation	\$129.21	\$119.82	\$9.39	\$145.79	\$145.79	.17% in 2020; .18% in 2021
791	20-25-61100-2750	Fringe Benefit Retiree Health	\$841.94	\$819.39	\$22.55	\$798.85	\$736.78	1.20% in 2020 & 1.21% in 2021
792	20-25-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
793	20-25-61100-3000	Purchased Services	\$4,000.00	\$4,000.00	\$0.00	\$5,711.86	\$11,178.20	Conference Registration
794	20-25-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	Meals & Lodging at Conferences
795	20-25-61100-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$29.95	
796	20-25-61100-6030	Instructional Materials	\$2,300.00	\$2,300.00	\$0.00	\$1,244.79	\$26.90	
797		Subtotal	\$108,654.45	\$99,876.12	\$8,778.33	\$98,901.96	\$101,998.52	
798								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
799	Secondary - Vocational Education						
800	30-30-61100-1120 Comp Teachers	\$596,984.19	\$568,025.29	\$28,958.90	\$622,550.35	\$556,503.64	11.50 FTE's in 2020 & 12.00 FTEs in 2021
801	30-30-61100-1520 Comp Substitutes	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$13,587.44	
802	30-30-61100-1620 Supplements	\$11,000.00	\$11,000.00	\$0.00	\$5,000.00	\$7,850.00	
803	30-30-61100-2100 Fringe Benefit FICA	\$47,199.29	\$44,983.94	\$2,215.36	\$48,696.10	\$40,936.06	Rate 7.65% each year
804	30-30-61100-2210 Fringe Benefit Retirement	\$63,867.50	\$42,131.15	\$21,736.35	\$57,346.89	\$58,280.22	15.68% in 2020 & 16.62% in 2021
805	30-30-61100-2220 Retirement for Hybrid Plan Employees	\$35,351.27	\$46,935.22	(\$11,583.94)	\$40,269.01	\$29,685.41	15.68% in 2020 & 16.62% in 2021
806	30-30-61100-2300 Fringe Benefit Hosp/Med Plan	\$52,020.00	\$45,900.00	\$6,120.00	\$45,900.00	\$45,603.00	\$5,100 in 2020 & \$5,780 in 2021
807	30-30-61100-2400 Fringe Benefit Group Life	\$7,999.59	\$7,441.13	\$558.46	\$8,155.41	\$7,349.21	1.31% in 2020 & 1.34% in 2021
808	30-30-61100-2510 Virginia Local Disability Program	\$506.23	\$808.20	(\$301.96)	\$693.41	\$511.16	.27% in 2020 & .238% in 2021
809	30-30-61100-2600 Fringe Benefit Unemployment	\$127.60	\$150.80	(\$23.20)	\$153.40	\$146.55	.13% on first \$8k in 2020 & .11% in 2021
810	30-30-61100-2700 Fringe Benefit Workers Compensation	\$1,110.57	\$999.64	\$110.93	\$1,349.49	\$1,349.49	.17% in 2020; .18% in 2021
811	30-30-61100-2750 Fringe Benefit Retiree Health	\$7,223.51	\$6,816.30	\$407.21	\$7,470.60	\$6,732.21	1.20% in 2020 & 1.21% in 2021
812	30-30-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
813	30-30-61100-3000 Purchased Service / Maintenance	\$500.00	\$500.00	\$0.00	\$500.00	\$11,822.45	
814	30-30-61100-5400 Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$0.00	\$1,135.16	
815	30-30-61100-5500 Travel / Conferences	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	Meals & Lodging at Conferences
816	30-30-61100-6020 Textbooks	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
817	30-30-61100-6030 Materials & Supplies Classroom	\$29,205.65	\$29,205.65	\$0.00	\$29,205.65	\$54,249.64	
818	30-30-61100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
819	30-30-61410-1127 Comp Director	\$75,434.86	\$74,721.26	\$713.60	\$70,709.46	\$70,710.00	1.00 FTE in 2020 & 2021
820	30-30-61410-1150 Comp Clerical	\$36,701.15	\$36,158.77	\$542.38	\$35,274.66	\$35,880.59	1.00 FTE in 2020 & 2021
821	30-30-61410-2100 Fringe Benefit FICA	\$8,578.40	\$8,482.32	\$96.08	\$8,107.79	\$7,370.99	Rate 7.65% each year
822	30-30-61410-2210 Fringe Benefit Retirement	\$12,537.27	\$11,716.29	\$820.98	\$11,087.24	\$11,087.28	15.68% in 2020 & 16.62% in 2021
823	30-30-61410-2220 Retirement for Hybrid Plan Employees	\$6,099.73	\$5,669.69	\$430.04	\$5,531.07	\$5,531.16	15.68% in 2020 & 16.62% in 2021
824	30-30-61410-2300 Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,100.00	\$680.00	\$5,100.00	\$5,078.00	\$5,100 in 2020 & \$5,780 in 2021
825	30-30-61410-2400 Fringe Benefit Group Life	\$1,502.62	\$1,452.53	\$50.09	\$1,388.39	\$1,388.40	1.31% in 2020 & 1.34% in 2021
826	30-30-61410-2510 Virginia Local Disability Program	\$87.35	\$97.63	(\$10.28)	\$95.24	\$95.28	.27% in 2020 & .238% in 2021
827	30-30-61410-2600 Fringe Benefit Unemployment	\$17.60	\$20.80	(\$3.20)	\$20.80	\$20.80	.13% on first \$8k in 2020 & .11% in 2021
828	30-30-61410-2700 Fringe Benefit Workers Compensation	\$201.84	\$188.50	\$13.35	\$224.69	\$224.69	.17% in 2020; .18% in 2021
829	30-30-61410-2750 Fringe Benefit Retiree Health	\$1,356.85	\$1,330.56	\$26.29	\$1,271.81	\$1,271.76	1.20% in 2020 & 1.21% in 2021
830	30-30-61410-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
831	30-30-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
832	30-30-61410-6000 Materials & Supplies	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,926.76	Office Supplies
833	Subtotal	\$1,020,298.57	\$968,741.15	\$51,557.42	\$1,021,601.44	\$976,327.35	
834							
835	Carl T. Perkins Grant						
836	30-35-61100-3000 Purchased Service / Maintenance	\$3,289.00	\$4,118.00	(\$829.00)	\$4,118.00	\$2,962.53	
837	30-35-61100-5400 Lease / Rentals	\$3,088.00	\$3,088.00	\$0.00	\$3,088.00	\$94.23	Lease of Welding Cylinders
838	30-35-61100-6030 Materials & Supplies Classroom	\$31,300.00	\$31,300.00	\$0.00	\$31,300.00	\$44,188.51	
839	30-35-61100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Perkins Vocational Equipment
840	Subtotal	\$37,677.00	\$38,506.00	(\$829.00)	\$38,506.00	\$47,245.27	
841							

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

			Budgeted	Amended		Amended	Actual Cash	
	F/Cctr/Prg/Func/Obj		2020-2021	Budget	Difference	Budget	2018-2019	Notes
				2019-2020		2018-2019		
842	Elementary - Gifted Education							
843	20-40-61100-1120	Comp Teachers	\$41,180.00	\$40,740.00	\$440.00	\$40,300.00	\$40,299.96	1.0 FTEs in 2020 & 2021
844	20-40-61100-1620	Supplements	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$6,000.00	School Coordinators
845	20-40-61100-2100	Fringe Benefit FICA	\$3,724.02	\$3,690.36	\$33.66	\$3,656.70	\$3,115.58	Rate 7.65% each year
846	20-40-61100-2210	Fringe Benefit Retirement	\$6,844.12	\$0.00	\$6,844.12	\$0.00	\$6,319.00	15.68% in 2020 & 16.62% in 2021
847	20-40-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$6,388.03	(\$6,388.03)	\$6,319.04	\$0.00	15.68% in 2020 & 16.62% in 2021
848	20-40-61100-2300	Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,100.00	\$680.00	\$5,100.00	\$5,100.00	\$5,100 in 2020 & \$5,780 in 2021
849	20-40-61100-2400	Fringe Benefit Group Life	\$551.81	\$533.69	\$18.12	\$527.93	\$527.90	1.31% in 2020 & 1.34% in 2021
850	20-40-61100-2510	Virginia Local Disability Program	\$0.00	\$110.00	(\$110.00)	\$108.81	\$0.00	.27% in 2020 & .238% in 2021
851	20-40-61100-2600	Fringe Benefit Unemployment	\$17.05	\$20.15	(\$3.10)	\$20.15	\$10.40	.13% on first \$8k in 2020 & .11% in 2021
852	20-40-61100-2700	Fringe Benefit Workers Compensation	\$87.62	\$82.01	\$5.62	\$101.34	\$101.34	.17% in 2020; .18% in 2021
853	20-40-61100-2750	Fringe Benefit Retiree Health	\$498.28	\$488.88	\$9.40	\$483.60	\$483.60	1.20% in 2020 & 1.21% in 2021
854	20-40-61100-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
855	20-40-61100-3000	Purchased Services	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$5,410.00	Conf Reg, Summer Camps for Gifted
856	20-40-61100-5500	Travel/Conferences	\$400.00	\$400.00	\$0.00	\$400.00	\$323.70	Rate \$0.35/mile, Meals & Lodging
857	20-40-61100-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
858	20-40-61100-6030	Instructional Materials	\$4,864.57	\$4,864.57	\$0.00	\$4,864.57	\$582.77	Books, Classroom Instructional Material
859								
860	Secondary - Gifted Education							
861	30-40-61100-1620	Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	School Coordinators
862	30-40-61100-2100	Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$229.52	Rate 7.65% each year
863	30-40-61100-2600	Fringe Benefit Unemployment	\$3.30	\$3.90	(\$0.60)	\$3.90	\$0.00	.13% on first \$8k in 2020 & .11% in 2021
864	30-40-61100-2700	Fringe Benefit Workers Compensation	\$5.40	\$5.10	\$0.30	\$6.36	\$6.36	.17% in 2020; .18% in 2021
865	30-40-61100-3810	Tuition Paid Programs	\$32,300.00	\$31,100.00	\$1,200.00	\$31,100.00	\$58,569.00	Governor's School: School Year 6 @ \$4,050
866	30-40-61100-6030	Materials & Supplies	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$125.14	Summer Only 4 @ \$2,000
867		Subtotal	\$117,360.67	\$114,631.19	\$2,729.48	\$114,096.90	\$130,204.27	Books
868								
869	Elementary - Co-Curricular							
870	20-50-61100-1620	Comp Supplements	\$14,072.00	\$11,572.00	\$2,500.00	\$4,835.00	\$8,792.00	Student Government Sponsors, Child Study
871	20-50-61100-2100	Fringe Benefit FICA	\$1,076.51	\$885.26	\$191.25	\$369.88	\$672.56	Chairs,
872	20-50-61100-2600	Fringe Benefit Unemployment	\$15.48	\$15.04	\$0.44	\$6.29	\$0.25	Rate 7.65% each year
873	20-50-61100-2700	Fringe Benefit Workers Compensation	\$25.33	\$19.67	\$5.66	\$10.25	\$10.25	.13% on first \$8k in 2020 & .11% in 2021
874								.17% in 2020; .18% in 2021
875	Secondary - Co-Curricular							
876	30-50-61100-1620	Comp Supplements	\$189,000.00	\$176,248.00	\$12,752.00	\$176,248.00	\$179,363.70	Athletic & Academic Coaches, Chairs,
877	30-50-61100-2100	Fringe Benefit FICA	\$14,458.50	\$13,482.97	\$975.53	\$13,482.97	\$12,349.99	100% Athletic Trainer, CTE Supplements
878	30-50-61100-2600	Fringe Benefit Unemployment	\$207.90	\$229.12	(\$21.22)	\$229.12	\$103.36	Rate 7.65% each year
879	30-50-61100-2700	Fringe Benefit Workers Compensation	\$340.20	\$299.62	\$40.58	\$373.65	\$373.65	.13% on first \$8k in 2020 & .11% in 2021
880	30-50-61100-3000	Comp Purchased Services	\$11,522.46	\$11,522.46	\$0.00	\$11,522.46	\$3,349.66	.17% in 2020; .18% in 2021
881		Subtotal	\$230,718.38	\$214,274.15	\$16,444.23	\$207,077.61	\$205,015.42	Contracted Services
882								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
883	Elementary - Summer School							
884	90-62-61100-1120	Comp Teacher	\$30,000.00	\$27,000.00	\$3,000.00	\$35,000.00	\$30,162.38	Rate of pay \$25.25 in 2020 and in 2021
885	90-62-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$2,002.50	
886	90-62-61100-2100	Fringe Benefit FICA	\$2,295.00	\$2,065.50	\$229.50	\$2,677.50	\$2,460.50	Rate 7.65%
887	90-62-61100-2600	Fringe Benefit Unemployment	\$33.00	\$35.10	(\$2.10)	\$45.50	\$0.26	.13% on first \$8k in 2020 & .11% in 2021
888	90-62-61100-2700	Fringe Benefit Workers Compensation	\$54.00	\$45.90	\$8.10	\$74.20	\$74.20	.17% in 2020; .18% in 2021
889	90-62-61100-6030	Materials & Supplies	\$6,311.00	\$13,974.50	(\$7,663.50)	\$9,447.20	\$3,901.12	
890								
891	Secondary - Summer School							
892	90-63-61100-1120	Comp Teacher	\$15,000.00	\$18,000.00	(\$3,000.00)	\$30,000.00	\$10,491.38	Rate of pay \$25.25 in 2020 & 2021
893	90-63-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
894	90-63-61100-2100	Fringe Benefit FICA	\$1,147.50	\$1,377.00	(\$229.50)	\$2,295.00	\$802.54	Rate 7.65%
895	90-63-61100-2600	Fringe Benefit Unemployment	\$16.50	\$23.40	(\$6.90)	\$39.00	\$0.00	.13% on first \$8k in 2020 & .11% in 2021
896	90-63-61100-2700	Fringe Benefit Workers Compensation	\$27.00	\$30.60	(\$3.60)	\$63.60	\$63.60	.17% in 2020; .18% in 2021
897		Subtotal	\$54,884.00	\$62,552.00	(\$7,668.00)	\$79,642.00	\$49,958.48	
898								
899	Adult Services							
900	90-70-61100-3000	Purchased Services	\$5,288.00	\$5,288.00	\$0.00	\$5,288.00	\$5,288.00	Contract with New River Community College to provide Adult GED services
901	90-70-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
902		Subtotal	\$5,288.00	\$5,288.00	\$0.00	\$5,288.00	\$5,288.00	
903								
904	At-Risk 4-yr Old (VPI)							
905	90-81-61100-1110	Comp Director	\$31,841.66	\$31,532.22	\$309.44	\$30,040.84	\$30,041.04	0.35 FTEs in 2020 & 2021
906	90-81-61100-1120	Comp Teachers	\$172,037.80	\$169,741.80	\$2,296.00	\$162,985.40	\$166,419.26	3.40 FTEs in 2020 & 3.40 FTEs in 2021
907	90-81-61100-1151	Comp Instructional Aide	\$64,698.96	\$33,019.17	\$31,679.79	\$30,620.69	\$29,534.95	1.86 FTEs in 2020 & 3.86 FTEs in 2021
908	90-81-61100-1520	Comp Substitute	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$4,044.54	
909	90-81-61100-2100	Fringe Benefit FICA	\$20,699.25	\$18,076.43	\$2,622.82	\$17,261.99	\$16,618.79	Rate 7.65% each year
910	90-81-61100-2210	Fringe Benefit Retirement	\$30,454.06	\$28,028.86	\$2,425.20	\$26,442.33	\$24,039.18	15.68% in 2020 & 16.62% in 2021
911	90-81-61100-2220	Retirement for Hybrid Plan Employees	\$11,508.59	\$6,221.82	\$5,286.76	\$6,199.87	\$9,231.90	15.68% in 2020 & 16.62% in 2021
912	90-81-61100-2300	Fringe Benefit Hosp/Med Plan	\$25,143.00	\$19,125.00	\$6,018.00	\$18,615.00	\$19,249.30	\$5,100 in 2020 & \$5,780 in 2021
913	90-81-61100-2400	Fringe Benefit Group Life	\$3,383.27	\$2,861.50	\$521.77	\$2,727.12	\$2,779.58	1.31% in 2020 & 1.34% in 2021
914	90-81-61100-2510	Virginia Local Disability Program	\$164.80	\$107.14	\$57.67	\$106.76	\$159.00	.27% in 2020 & .238% in 2021
915	90-81-61100-2600	Fringe Benefit Unemployment	\$81.40	\$75.40	\$6.00	\$75.40	\$63.91	.13% on first \$8k in 2020 & .11% in 2021
916	90-81-61100-2700	Fringe Benefit Workers Compensation	\$487.04	\$401.70	\$85.34	\$478.37	\$478.37	.17% in 2020; .18% in 2021
917	90-81-61100-2750	Fringe Benefit Retiree Health	\$3,055.04	\$2,621.23	\$433.82	\$2,497.84	\$2,546.18	1.20% in 2020 & 1.21% in 2021
918	90-81-61100-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
919	90-81-61100-3000	Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
920	90-81-61100-6030	Materials & Supplies	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$4,044.68	
921		Subtotal	\$374,554.87	\$322,812.26	\$51,742.61	\$309,051.61	\$309,250.68	
922	INSTRUCTIONAL TOTAL		\$15,104,323.92	\$15,028,684.00	\$75,639.92	\$14,985,700.24	\$14,751,445.84	
923								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
ADMINISTRATION, ATTENDANCE & HEALTH								
924								
925	Board Services							
926	90-00-62110-1111	Comp Board Members	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$10,625.00	5 Members in 2020 and 2021
927	90-00-62110-1150	Comp Clerk / Deputy Clerks	\$11,594.12	\$11,464.70	\$129.43	\$11,372.20	\$11,373.12	Supplements
928	90-00-62110-2100	Fringe Benefit FICA	\$1,713.15	\$1,703.25	\$9.90	\$1,696.17	\$1,614.84	Rate 7.65% each year
929	90-00-62110-2210	Fringe Benefit Retirement	\$1,633.17	\$1,524.44	\$108.73	\$1,168.35	\$1,475.76	15.68% in 2020 & 16.62% in 2021
930	90-00-62110-2220	Retirement for Hybrid Plan Employees	\$293.77	\$273.22	\$20.55	\$0.00	\$300.63	15.68% in 2020 & 16.62% in 2021
931	90-00-62110-2300	Fringe Benefit Hosp/Med Plan	\$1,156.00	\$1,020.00	\$136.00	\$0.00	\$1,102.77	\$5,100 in 2020 & \$5,780 in 2021
932	90-00-62110-2400	Fringe Benefit Group Life	\$155.36	\$150.19	\$5.17	\$97.61	\$148.92	1.31% in 2020 & 1.34% in 2021
933	90-00-62110-2510	Virginia Local Disability Program	\$4.21	\$4.70	(\$0.50)	\$0.00	\$5.28	.27% in 2020 & .238% in 2021
934	90-00-62110-2600	Fringe Benefit Unemployment	\$24.59	\$28.94	(\$4.36)	\$28.82	\$16.28	.13% on first \$8k in 2020 & .11% in 2021
935	90-00-62110-2700	Fringe Benefit Workers Compensation	\$40.31	\$37.85	\$2.46	\$47.01	\$47.01	.17% in 2020; .18% in 2021
936	90-00-62110-2750	Fringe Benefit Retiree Health	\$140.29	\$137.58	\$2.71	\$89.41	\$136.44	1.20% in 2020 & 1.21% in 2021
937	90-00-62110-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
938	90-00-62110-3000	Purchased Services	\$480.54	\$480.40	\$0.14	\$4,000.00	\$58.54	Conference Registration; National School Board Assoc Dues
939	90-00-62110-5500	Travel / Conferences	\$7,500.00	\$7,500.00	\$0.00	\$5,022.75	\$4,175.94	Rate \$0.35/mile, Meals & Lodging
940	90-00-62110-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
941		Subtotal	\$35,535.51	\$35,125.27	\$410.24	\$34,322.33	\$31,080.53	
942								
943	Executive Administration Services							
944	90-00-62120-1112	Comp Superintendent	\$127,260.00	\$126,000.00	\$1,260.00	\$115,360.00	\$115,359.96	
945	90-00-62120-1150	Comp Clerical	\$274,370.24	\$271,111.27	\$3,258.97	\$242,714.10	\$251,224.87	6.00 FTEs in 2020 & 2021
946	90-00-62120-1520	Comp Substitute	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$864.00	
947	90-00-62120-2100	Fringe Benefit FICA	\$31,921.17	\$31,564.76	\$356.41	\$27,507.42	\$26,543.64	Rate 7.65% each year
948	90-00-62120-2210	Fringe Benefit Retirement	\$47,914.48	\$44,710.08	\$3,204.40	\$39,373.21	\$38,926.38	15.68% in 2020 & 16.62% in 2021
949	90-00-62120-2220	Retirement for Hybrid Plan Employees	\$21,186.53	\$19,752.17	\$1,434.37	\$16,772.81	\$16,779.57	15.68% in 2020 & 16.62% in 2021
950	90-00-62120-2300	Fringe Benefit Hosp/Med Plan	\$27,744.00	\$19,380.00	\$8,364.00	\$19,890.00	\$18,806.23	\$5,100 in 2020 & \$5,780 in 2021
951	90-00-62120-2400	Fringe Benefit Group Life	\$5,571.32	\$5,385.56	\$185.76	\$4,690.77	\$4,690.68	1.31% in 2020 & 1.34% in 2021
952	90-00-62120-2510	Virginia Local Disability Program	\$303.39	\$340.12	(\$36.73)	\$288.82	\$288.96	.27% in 2020 & .238% in 2021
953	90-00-62120-2600	Fringe Benefit Unemployment	\$63.25	\$74.75	(\$11.50)	\$74.75	\$71.57	.13% on first \$8k in 2020 & .11% in 2021
954	90-00-62120-2700	Fringe Benefit Workers Compensation	\$751.09	\$701.44	\$49.65	\$762.30	\$762.30	.17% in 2020; .18% in 2021
955	90-00-62120-2750	Fringe Benefit Retiree Health	\$5,030.82	\$4,933.34	\$97.48	\$4,130.98	\$4,296.47	1.20% in 2020 & 1.21% in 2021
956	90-00-62120-2800	Fringe Benefit - Other	\$14,140.00	\$14,000.00	\$140.00	\$10,000.00	\$10,000.00	Superintendent Annuity & Leave Payouts
957	90-00-62120-3000	Purchased Services	\$45,000.00	\$45,000.00	\$0.00	\$49,000.00	\$44,971.36	Services - Audit, Legal, Actuarial, Background Checks Volunteers & New Hires
958	90-00-62120-5400	Lease / Rentals	\$3,826.56	\$3,826.56	\$0.00	\$2,250.00	\$2,750.96	Copy, Fax, and Postage Machines
959	90-00-62120-5500	Travel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,499.63	Rate \$0.35/mile, Meals & Lodging
960	90-00-62120-6000	Materials & Supplies	\$10,500.00	\$10,500.00	\$0.00	\$12,500.00	\$13,520.82	Office supplies, Checks, Paper
961	90-00-62120-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
962		Subtotal	\$620,082.85	\$601,780.04	\$18,302.82	\$549,815.15	\$553,357.40	
963								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
964	Attendance Services						
965	90-00-62210-1130 Comp Director	\$14,493.00	\$14,208.00	\$285.00	\$14,493.00	\$14,208.00	.20 FTE (Part Time Position)
966	90-00-62210-2100 Fringe Benefit FICA	\$1,108.71	\$1,086.91	\$21.80	\$1,108.71	\$1,086.96	Rate 7.65% each year
967	90-00-62210-2600 Fringe Benefit Unemployment	\$15.94	\$18.47	(\$2.53)	\$18.84	\$10.40	.13% on first \$8k in 2020 & .11% in 2021
968	90-00-62210-2700 Fringe Benefit Workers Compensation	\$26.09	\$24.15	\$1.93	\$30.73	\$30.73	.17% in 2020; .18% in 2021
969	90-00-62210-5500 Travel	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
970	90-00-62210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	
971	Subtotal	\$15,643.74	\$15,337.54	\$306.21	\$15,851.28	\$15,336.09	
972							
973	Health Services						
974	90-00-62220-1131 Comp Nurse	\$161,277.14	\$155,678.50	\$5,598.63	\$146,500.05	\$143,047.13	4.50 FTEs in 2020 & 2021
975	90-00-62220-1520 Comp Substitutes	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,113.00	
976	90-00-62220-2100 Fringe Benefit FICA	\$12,643.70	\$12,215.41	\$428.30	\$11,513.25	\$9,657.66	Rate 7.65% each year
977	90-00-62220-2210 Fringe Benefit Retirement	\$10,614.34	\$12,235.19	(\$1,620.84)	\$11,852.86	\$11,852.80	15.68% in 2020 & 16.62% in 2021
978	90-00-62220-2220 Retirement for Hybrid Plan Employees	\$16,189.92	\$12,175.20	\$4,014.71	\$11,118.35	\$11,118.50	15.68% in 2020 & 16.62% in 2021
979	90-00-62220-2300 Fringe Benefit Hosp/Med Plan	\$23,120.00	\$20,400.00	\$2,720.00	\$20,400.00	\$20,400.00	\$5,100 in 2020 & \$5,780 in 2021
980	90-00-62220-2400 Fringe Benefit Group Life	\$1,920.14	\$2,039.39	(\$119.25)	\$1,919.15	\$1,919.00	1.31% in 2020 & 1.34% in 2021
981	90-00-62220-2510 Virginia Local Disability Program	\$231.84	\$209.65	\$22.19	\$191.45	\$191.40	.27% in 2020 & .238% in 2021
982	90-00-62220-2600 Fringe Benefit Unemployment	\$48.40	\$57.20	(\$8.80)	\$57.20	\$51.28	.13% on first \$8k in 2020 & .11% in 2021
983	90-00-62220-2700 Fringe Benefit Workers Compensation	\$297.50	\$271.45	\$26.05	\$319.06	\$319.06	.17% in 2020; .18% in 2021
984	90-00-62220-2750 Fringe Benefit Retiree Health	\$1,733.86	\$1,868.14	(\$134.28)	\$1,758.00	\$1,758.00	1.20% in 2020 & 1.21% in 2021
985	90-00-62220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
986	90-00-62220-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$2,664.00	Calibration of Audiology Equipment
987	90-00-62220-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,713.54	Rate \$0.35/mile, Meals & Lodging
988	90-00-62220-6000 Materials & Supplies	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$12,116.44	First Aide Supplies
989	Subtotal	\$239,276.84	\$228,350.13	\$10,926.71	\$216,829.37	\$220,921.81	
990							
991	Psychological Services						
992	90-00-62230-1130 Comp Psychologist	\$73,262.00	\$52,822.00	\$20,440.00	\$52,382.00	\$52,382.04	1.00 FTE in 2020 & 2021 + \$20K Psych Intern in 2021
993	90-00-62230-2100 Fringe Benefit FICA	\$5,604.54	\$4,040.88	\$1,563.66	\$4,007.22	\$4,011.36	Rate 7.65% each year
994	90-00-62230-2210 Fringe Benefit Retirement	\$8,852.14	\$0.00	\$8,852.14	\$0.00	\$8,213.50	15.68% in 2020 & 16.62% in 2021
995	90-00-62230-2220 Retirement for Hybrid Plan Employees	\$0.00	\$8,282.49	(\$8,282.49)	\$8,213.50	-\$508.60	15.68% in 2020 & 16.62% in 2021
996	90-00-62230-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$5,100 in 2020 & \$5,780 in 2021
997	90-00-62230-2400 Fringe Benefit Group Life	\$713.71	\$691.97	\$21.74	\$686.20	\$686.20	1.31% in 2020 & 1.34% in 2021
998	90-00-62230-2510 Virginia Local Disability Program	\$0.00	\$142.62	(\$142.62)	\$141.43	\$0.00	.27% in 2020 & .238% in 2021
999	90-00-62230-2600 Fringe Benefit Unemployment	\$17.60	\$10.40	\$7.20	\$10.40	\$20.80	.13% on first \$8k in 2020 & .11% in 2021
1000	90-00-62230-2700 Fringe Benefit Workers Compensation	\$131.87	\$89.80	\$42.07	\$111.05	\$111.05	.17% in 2020; .18% in 2021
1001	90-00-62230-2750 Fringe Benefit Retiree Health	\$644.47	\$633.86	\$10.61	\$629.06	\$628.60	1.20% in 2020 & 1.21% in 2021
1002	90-00-62230-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1003	90-00-62230-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$946.67	Conference Registration
1004	90-00-62230-5500 Travel	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$592.29	Rate \$0.35/mile, Meals & Lodging
1005	90-00-62230-6000 Materials & Supplies	\$5,500.00	\$5,500.00	\$0.00	\$6,500.00	\$4,331.42	Tests, Books, Supplies
1006	Subtotal	\$97,026.34	\$74,514.02	\$22,512.32	\$80,080.87	\$71,415.33	
1007	ADMINISTRATION, ATTENDANCE & HEALTH TOTAL	\$1,007,565.29	\$955,107.00	\$52,458.29	\$896,899.00	\$892,111.16	
1008							

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
TRANSPORTATION								
1009								
1010	Management & Direction							
1011	90-00-63100-1110	Comp Supervisor	\$41,867.56	\$41,248.83	\$618.73	\$36,217.14	\$37,265.19	1.00 FTE in 2020 and 2021
1012	90-00-63100-1150	Comp Clerical	\$27,570.03	\$27,555.09	\$14.95	\$18,973.75	\$20,474.39	.85 FTEs in 2020 & 2021
1013	90-00-63100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$1,957.52	
1014	90-00-63100-2100	Fringe Benefit FICA	\$5,311.98	\$5,263.50	\$48.48	\$4,222.10	\$4,529.49	Rate 7.65% each year
1015	90-00-63100-2210	Fringe Benefit Retirement	\$8,028.75	\$6,467.82	\$1,560.93	\$5,678.85	\$5,678.76	15.68% in 2020 & 16.62% in 2021
1016	90-00-63100-2220	Retirement for Hybrid Plan Employees	\$3,511.78	\$4,320.64	(\$808.86)	\$2,975.08	\$3,079.99	Rate \$0.35/mile, Meals & Lodging
1017	90-00-63100-2300	Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,100.00	\$680.00	\$5,100.00	\$5,078.00	\$5,100 in 2020 & \$5,780 in 2021
1018	90-00-63100-2400	Fringe Benefit Group Life	\$844.17	\$901.33	(\$57.17)	\$723.00	\$727.68	1.31% in 2020 & 1.34% in 2021
1019	90-00-63100-2510	Virginia Local Disability Program	\$50.29	\$74.40	(\$24.11)	\$51.23	\$52.20	.27% in 2020 & .238% in 2021
1020	90-00-63100-2600	Fringe Benefit Unemployment	\$24.68	\$29.56	(\$4.87)	\$20.80	\$18.34	.13% on first \$8k in 2020 & .11% in 2021
1021	90-00-63100-2700	Fringe Benefit Workers Compensation	\$124.99	\$116.97	\$8.02	\$117.00	\$117.00	.17% in 2020; .18% in 2021
1022	90-00-63100-2750	Fringe Benefit Retiree Health	\$762.27	\$744.80	\$17.47	\$662.29	\$666.60	1.20% in 2020 & 1.21% in 2021
1023	90-00-63100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1024	90-00-63100-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Copiers
1025	90-00-63100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$190.00	Rate \$0.35/mile, Meals & Lodging
1026	90-00-63100-6000	Materials & Supplies	\$500.00	\$500.00	\$0.00	\$0.00	\$2,885.61	
1027		Subtotal	\$94,876.49	\$92,822.92	\$2,053.57	\$75,241.26	\$82,720.77	
1028								
1029	Vehicle Operation Services							
1030	90-00-63200-1170	Comp Bus Drivers	\$623,833.67	\$613,042.90	\$10,790.77	\$620,735.63	\$571,292.93	44.22 FTEs in 2020 & 43.97 FTEs in 2021
1031	90-00-63200-1520	Comp Substitutes	\$27,500.00	\$27,500.00	\$0.00	\$27,500.00	\$24,065.00	
1032	90-00-63200-1620	Comp Supplements	\$63,300.00	\$66,300.00	(\$3,000.00)	\$66,300.00	\$63,254.00	Activity Buses, Other Trips
1033	90-00-63200-2100	Fringe Benefit FICA	\$54,669.48	\$54,073.48	\$595.99	\$54,661.98	\$47,017.60	Rate 7.65% each year
1034	90-00-63200-2210	Fringe Benefit Retirement	\$46,143.09	\$49,467.93	(\$3,324.84)	\$49,444.27	\$42,918.78	13.25% in 2020 & 12.87% in 2021
1035	90-00-63200-2220	Retirement for Hybrid Plan Employees	\$25,910.06	\$23,930.14	\$1,979.92	\$24,540.54	\$22,131.97	13.25% in 2020 & 12.87% in 2021
1036	90-00-63200-2300	Fringe Benefit Hosp/Med Plan	\$144,500.00	\$147,900.00	(\$3,400.00)	\$142,800.00	\$127,406.91	\$5,100 in 2020 & \$5,780 in 2021
1037	90-00-63200-2400	Fringe Benefit Group Life	\$7,359.20	\$7,182.77	\$176.43	\$7,217.86	\$6,446.92	1.31% in 2020 & 1.34% in 2021
1038	90-00-63200-2510	Virginia Local Disability Program	\$1,062.98	\$1,065.57	(\$2.59)	\$1,092.75	\$992.50	.59% in 2020 and .528% in 2021
1039	90-00-63200-2600	Fringe Benefit Unemployment	\$517.68	\$615.71	(\$98.02)	\$609.82	\$431.21	.13% on first \$8k in 2020 & .11% in 2021
1040	90-00-63200-2700	Fringe Benefit Workers Compensation	\$19,795.35	\$18,519.28	\$1,276.07	\$24,937.29	\$24,410.36	2.62% in 2020; 2.77% in 2021
1041	90-00-63200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1042	90-00-63200-3000	Purchased Services	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,108.79	Physicals, Uniforms, Drug Testing
1043	90-00-63200-3420	Purchased Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1044	90-00-63200-5300	Insurance	\$38,553.00	\$38,553.00	\$0.00	\$38,553.00	\$37,894.00	Auto insurance
1045	90-00-63200-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1046	90-00-63200-6008	Materials & Supplies-Fuel	\$210,000.00	\$234,000.00	(\$24,000.00)	\$234,000.00	\$252,866.21	
1047	90-00-63200-6009	Materials & Supplies-Tires	\$25,000.00	\$25,000.00	\$0.00	\$26,000.00	\$22,424.75	
1048	90-00-63200-8100	Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	
1049	90-00-63200-8200	Capital Outlay Additions-Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1050		Subtotal	\$1,298,144.50	\$1,317,150.78	(\$19,006.27)	\$1,340,393.14	\$1,265,661.93	
1051								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
1052	Vehicle Maintenance Services						
1053	90-00-63400-1160 Comp Mechanics	\$157,014.35	\$154,989.51	\$2,024.84	\$148,537.34	\$156,467.09	3.00 FTE + Overtime in 2020 & 2021
1054	90-00-63400-2100 Fringe Benefit FICA	\$12,011.60	\$11,856.70	\$154.90	\$11,363.11	\$11,519.17	Rate 7.65% each year
1055	90-00-63400-2210 Fringe Benefit Retirement	\$17,633.75	\$17,886.11	(\$252.36)	\$17,031.20	\$17,031.36	13.25% in 2020 & 12.87% in 2021
1056	90-00-63400-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	13.25% in 2020 & 12.87% in 2021
1057	90-00-63400-2300 Fringe Benefit Hosp/Med Plan	\$17,340.00	\$15,300.00	\$2,040.00	\$15,300.00	\$15,234.00	\$5,100 in 2020 & \$5,780 in 2021
1058	90-00-63400-2400 Fringe Benefit Group Life	\$1,835.99	\$1,768.36	\$67.63	\$1,683.84	\$1,683.96	1.31% in 2020 & 1.34% in 2021
1059	90-00-63400-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.59% in 2020 and .528% in 2021
1060	90-00-63400-2600 Fringe Benefit Unemployment	\$48.40	\$57.20	(\$8.80)	\$57.20	\$30.89	.13% on first \$8k in 2020 & .11% in 2021
1061	90-00-63400-2700 Fringe Benefit Workers Compensation	\$2,763.45	\$2,464.33	\$299.12	\$3,282.72	\$3,282.68	2.62% in 2020; 2.77% in 2021
1062	90-00-63400-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1063	90-00-63400-3000 Purchased Services	\$15,001.84	\$7,104.28	\$7,897.56	\$9,204.39	\$30,527.94	Purchased Repairs on Vehicles
1064	90-00-63400-6000 Materials & Supplies	\$70,000.00	\$70,000.00	\$0.00	\$74,500.00	\$71,159.04	Bus Repair Parts & Cameras
1065							
1066	School Buses- Lease Purchases						
1067	90-00-63600-5400 School Bus - Lease Purchase	\$160,347.82	\$160,347.82	\$0.00	\$160,347.82	\$160,347.82	Lease/purchase 11 buses-3 Years Remain
1068							
1069	Other Vehicle and Equipment Purchases						
1070	90-00-63700-8100 Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1071							
1072	Subtotal	\$293,649.38	\$281,426.49	\$12,222.89	\$280,959.79	\$306,936.13	
1073	TRANSPORTATION TOTAL	\$1,847,018.19	\$1,851,748.00	(\$4,729.81)	\$1,856,942.00	\$1,815,666.65	
1074							

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
OPERATION & MAINTENANCE								
1075								
1076	Management & Direction							
1077	90-00-64100-1110	Comp Supervisor	\$58,093.91	\$57,235.37	\$858.53	\$53,812.14	\$54,853.88	1.00 FTE in 2020 and 2021
1078	90-00-64100-1150	Comp Clerical	\$20,526.75	\$20,615.89	(\$89.14)	\$13,250.62	\$12,888.96	.65 FTEs in 2020 & 2021
1079	90-00-64100-2100	Fringe Benefit FICA	\$6,014.48	\$5,955.62	\$58.86	\$5,130.30	\$5,279.49	Rate 7.65% each year
1080	90-00-64100-2210	Fringe Benefit Retirement	\$10,725.57	\$8,974.51	\$1,751.06	\$8,437.74	\$8,437.92	15.68% in 2020 & 16.62% in 2021
1081	90-00-64100-2220	Retirement for Hybrid Plan Employees	\$2,341.19	\$3,232.57	(\$891.38)	\$2,077.70	\$1,972.25	15.68% in 2020 & 16.62% in 2021
1082	90-00-64100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100 in 2020 & \$5,780 in 2021
1083	90-00-64100-2400	Fringe Benefit Group Life	\$967.22	\$1,019.85	(\$52.63)	\$878.52	\$873.84	1.31% in 2020 & 1.34% in 2021
1084	90-00-64100-2510	Virginia Local Disability Program	\$33.53	\$55.66	(\$22.14)	\$35.78	\$34.80	.27% in 2020 & .238% in 2021
1085	90-00-64100-2600	Fringe Benefit Unemployment	\$24.68	\$29.56	(\$4.87)	\$20.80	\$14.57	.13% on first \$8k in 2020 & .11% in 2021
1086	90-00-64100-2700	Fringe Benefit Workers Compensation	\$141.52	\$132.35	\$9.17	\$142.17	\$142.17	.17% in 2020; .18% in 2021
1087	90-00-64100-2750	Fringe Benefit Retiree Health	\$873.38	\$853.37	\$20.02	\$804.75	\$800.40	1.20% in 2020 & 1.21% in 2021
1088	90-00-64100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1089	90-00-64100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$3.77	
1090	90-00-64100-5500	Travel / Conferences / In-service	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
1091		Subtotal	\$100,242.22	\$98,604.75	\$1,637.47	\$85,090.52	\$85,302.05	
1092								
1093	Building Services							
1094	90-00-64200-1160	Comp Maintenance Workers	\$273,010.88	\$270,086.31	\$2,924.57	\$261,023.61	\$246,408.10	5.25 FTEs in 2020 & 2021
1095	90-00-64200-1190	Comp Custodians	\$628,660.49	\$611,515.53	\$17,144.96	\$591,087.04	\$586,110.92	19.0 FTEs in 2020 & 2021
1096	90-00-64200-1520	Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$3,869.00	
1097	90-00-64200-2100	Fringe Benefit FICA	\$69,360.36	\$67,825.04	\$1,535.32	\$66,486.96	\$62,052.65	Rate 7.65% each year
1098	90-00-64200-2210	Fringe Benefit Retirement	\$68,141.50	\$68,118.71	\$22.79	\$76,635.32	\$66,233.76	13.25% in 2020 & 12.87% in 2021
1099	90-00-64200-2220	Retirement for Hybrid Plan Employees	\$41,404.25	\$42,002.29	(\$598.03)	\$31,168.09	\$39,509.21	13.25% in 2020 & 12.87% in 2021
1100	90-00-64200-2300	Fringe Benefit Hosp/Med Plan	\$105,485.00	\$87,975.00	\$17,510.00	\$93,075.00	\$88,996.41	\$5,100 in 2020 & \$5,780 in 2021
1101	90-00-64200-2400	Fringe Benefit Group Life	\$11,405.70	\$10,887.43	\$518.26	\$10,658.30	\$10,455.21	1.31% in 2020 & 1.34% in 2021
1102	90-00-64200-2510	Virginia Local Disability Program	\$1,698.64	\$1,870.29	(\$171.65)	\$1,387.86	\$1,759.83	.59% in 2020 and .528% in 2021
1103	90-00-64200-2600	Fringe Benefit Unemployment	\$272.25	\$321.75	(\$49.50)	\$321.75	\$260.46	.13% on first \$8k in 2020 & .11% in 2021
1104	90-00-64200-2700	Fringe Benefit Workers Compensation	\$15,957.42	\$14,096.97	\$1,860.45	\$19,207.35	\$19,207.35	1.59% in 2020; 1.76% in 2021
1105	90-00-64200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$15,000.00	\$14,682.69	
1106	90-00-64200-3000	Purchased Services	\$135,000.00	\$254,027.30	(\$119,027.30)	\$171,388.20	\$189,802.36	Uniform Cleaning, Alarm Monitoring, Water Testing, Contracted Maintenance
1107	90-00-64200-5100	Utilities	\$602,340.02	\$601,775.20	\$564.82	\$557,807.18	\$540,311.74	Electricity, Coal, Water, Oil
1108	90-00-64200-5200	Communications	\$23,500.00	\$23,500.00	\$0.00	\$19,500.00	\$23,295.82	Telephone, Postage, UPS
1109	90-00-64200-5300	Insurance	\$73,954.00	\$73,954.00	\$0.00	\$73,954.00	\$73,166.00	Property insurance
1110	90-00-64200-5400	Leases/Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1111	90-00-64200-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$911.40	Rate \$0.35/mile, Meals & Lodging
1112	90-00-64200-6000	Materials & Supplies	\$215,000.00	\$270,503.44	(\$55,503.44)	\$222,150.00	\$224,986.15	Custodial and Maintenance Supplies
1113	90-00-64200-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Special Projects, Emergencies
1114		Subtotal	\$2,270,690.50	\$2,403,959.26	(\$133,268.76)	\$2,216,350.66	\$2,192,019.06	
1115								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
1116	Ground Services						
1117	90-00-64300-1180 Comp Workers	\$43,030.84	\$42,394.92	\$635.92	\$39,400.41	\$34,422.61	.75 FTE in 2020 & 2021 and PT worker
1118	90-00-64300-2100 Fringe Benefit FICA	\$3,291.86	\$3,243.21	\$48.65	\$3,014.13	\$2,529.19	Rate 7.65% each year
1119	90-00-64300-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	13.25% in 2020 & 12.87% in 2021
1120	90-00-64300-2220 Retirement for Hybrid Plan Employees	\$3,527.21	\$3,577.69	(\$50.48)	\$3,490.32	\$3,498.40	13.25% in 2020 & 12.87% in 2021
1121	90-00-64300-2300 Fringe Benefit Hosp/Med Plan	\$4,335.00	\$3,825.00	\$510.00	\$3,825.00	\$3,825.59	\$5,100 in 2020 & \$5,780 in 2021
1122	90-00-64300-2400 Fringe Benefit Group Life	\$367.25	\$353.72	\$13.53	\$345.08	\$345.00	1.31% in 2020 & 1.34% in 2021
1123	90-00-64300-2510 Virginia Local Disability Program	\$144.71	\$159.31	(\$14.60)	\$155.42	\$155.40	.59% in 2020 and .528% in 2021
1124	90-00-64300-2600 Fringe Benefit Unemployment	\$17.60	\$20.80	(\$3.20)	\$20.80	\$9.22	.13% on first \$8k in 2020 & .11% in 2021
1125	90-00-64300-2700 Fringe Benefit Workers Compensation	\$757.34	\$674.08	\$83.26	\$870.72	\$870.75	1.59% in 2020; 1.76% in 2021
1126	90-00-64300-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1127	90-00-64300-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$46,825.85	\$47,796.15	Purchased Repairs
1128	90-00-64300-6000 Materials & Supplies	\$8,000.00	\$8,000.00	\$0.00	\$10,000.00	\$10,438.79	Fertilizer, Mulch, Ice Melt
1129	90-00-64300-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$2,357.88	Lawnmowers and Grounds Equipment
1130	Subtotal	\$63,471.81	\$62,248.72	\$1,223.08	\$107,947.72	\$106,248.98	
1131							
1132	Equipment Services						
1133	90-00-64400-3000 Purchased Services	\$0.00	\$3,940.00	(\$3,940.00)	\$0.00	\$0.00	Equip Repairs & Maintenance
1134	90-00-64400-6000 Materials & Supplies	\$0.00	\$39,587.63	(\$39,587.63)	\$0.00	\$1,500.41	Materials & Supplies
1135	90-00-64400-8100 Capital Outlay	\$0.00	\$31,274.60	(\$31,274.60)	\$0.00	\$0.00	Pumps, Compressors, Boiler Repairs
1136	Subtotal	\$0.00	\$74,802.23	(\$74,802.23)	\$0.00	\$1,500.41	
1137							
1138	Vehicle Services						
1139	90-00-64500-8100 Capital Outlay-Replacement	\$0.00	\$17,500.00	(\$17,500.00)	\$0.00	\$0.00	Vehicle Replacements
1140							
1141	Security Services						
1142	90-00-64600-3000 Comp Resource Officer	\$145,434.00	\$145,434.00	\$0.00	\$145,434.00	\$145,581.50	Contracted with Sheriff's Office
1143	Subtotal	\$145,434.00	\$162,934.00	(\$17,500.00)	\$145,434.00	\$145,581.50	
1144	OPERATION & MAINTENANCE TOTAL	\$2,579,838.53	\$2,802,548.97	(\$222,710.44)	\$2,554,822.91	\$2,530,652.00	
1145							

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS								
1146								
1147	School Food Services - Check Elementary							
1148	91-00-65100-1150	Comp Secretary	\$0.00	\$8,230.30	(\$8,230.30)	\$8,028.94	\$8,249.55	.19 FTEs in 2020
1149	91-00-65100-1180	Comp Cafeteria Worker	\$56,059.07	\$51,177.33	\$4,881.74	\$42,464.74	\$38,345.79	3.21 FTEs in 2020 & 3.42 FTEs in 2021
1150	91-00-65100-1520	Comp Substitute	\$1,200.00	\$2,500.00	(\$1,300.00)	\$2,500.00	\$4,368.00	
1151	91-00-65100-2100	Fringe Benefit FICA	\$4,380.32	\$4,735.93	(\$355.61)	\$4,054.02	\$3,373.97	Rate 7.65% each year
1152	91-00-65100-2210	Fringe Benefit Retirement	\$3,362.60	\$5,938.06	(\$2,575.46)	\$6,644.00	\$4,473.34	13.25% in 2020 & 12.87% in 2021
1153	91-00-65100-2220	Retirement for Hybrid Plan Employees	\$3,855.93	\$1,852.53	\$2,003.40	\$0.00	\$774.66	13.25% in 2020 & 12.87% in 2021
1154	91-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$17,340.00	\$11,169.00	\$6,171.00	\$6,069.00	\$9,364.12	\$5,100 in 2020 & \$5,780 in 2021
1155	91-00-65100-2400	Fringe Benefit Group Life	\$672.58	\$552.10	\$120.49	\$475.15	\$459.81	1.31% in 2020 & 1.34% in 2021
1156	91-00-65100-2510	Virginia Local Disability Program	\$158.19	\$82.49	\$75.70	\$0.00	\$34.50	.238% group 4 & .528% group 5 in 2021
1157	91-00-65100-2600	Fringe Benefit Unemployment	\$34.17	\$52.36	(\$18.19)	\$51.16	\$36.50	.13% on first \$8k in 2020 & .11% in 2021
1158	91-00-65100-2700	Fringe Benefit Workers Compensation	\$1,007.76	\$984.33	\$23.43	\$1,171.16	\$1,171.16	1.59% in 2020; 1.76% in 2021
1159	91-00-65100-2750	Fringe Benefit Retiree Health	\$244.81	\$337.96	(\$93.15)	\$294.93	\$294.96	1.20% in 2020 & 1.21% in 2021
1160	91-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$2,325.00	
1161	91-00-65100-3000	Purchased Services	\$100,485.92	\$1,000.00	\$99,485.92	\$1,000.00	\$752.00	
1162	91-00-65100-6000	Materials and Supplies	\$0.00	\$9,000.00	(\$9,000.00)	\$7,500.00	\$10,489.04	Non Food Supplies
1163	91-00-65100-6002	Food Supplies	\$0.00	\$87,000.00	(\$87,000.00)	\$84,060.66	\$86,290.27	Food for human consumption
1164	91-00-65100-6040	Software	\$0.00	\$2,500.00	(\$2,500.00)	\$2,500.00	\$1,424.72	
1165	91-00-65100-8100	Capital Outlay	\$0.00	\$4,500.00	(\$4,500.00)	\$4,500.00	\$3,736.57	Equipment for Food Services
1166								
1167	School Food Services - Floyd Elementary							
1168	92-00-65100-1150	Comp Secretary	\$0.00	\$11,694.09	(\$11,694.09)	\$11,409.55	\$11,409.96	.27 FTEs in 2020
1169	92-00-65100-1180	Comp Cafeteria Worker	\$102,845.06	\$105,879.35	(\$3,034.29)	\$93,891.82	\$98,365.65	6.66 FTEs in 2020 & 2021
1170	92-00-65100-1520	Comp Substitute	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$4,675.98	
1171	92-00-65100-2100	Fringe Benefit FICA	\$8,250.15	\$9,376.87	(\$1,126.72)	\$8,438.05	\$8,350.37	Rate 7.65% each year
1172	92-00-65100-2210	Fringe Benefit Retirement	\$6,554.39	\$8,121.09	(\$1,566.70)	\$7,379.11	\$7,379.28	13.25% in 2020 & 12.87% in 2021
1173	92-00-65100-2220	Retirement for Hybrid Plan Employees	\$5,353.03	\$5,430.66	(\$77.64)	\$4,859.72	\$4,859.80	13.25% in 2020 & 12.87% in 2021
1174	92-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$23,120.00	\$21,777.00	\$1,343.00	\$21,777.00	\$21,896.30	\$5,100 in 2020 & \$5,780 in 2021
1175	92-00-65100-2400	Fringe Benefit Group Life	\$1,140.28	\$1,251.42	(\$111.14)	\$1,128.50	\$1,526.47	1.31% in 2020 & 1.34% in 2021
1176	92-00-65100-2510	Virginia Local Disability Program	\$219.61	\$241.82	(\$22.21)	\$216.40	\$216.40	.238% group 4 & .528% group 5 in 2021
1177	92-00-65100-2600	Fringe Benefit Unemployment	\$69.02	\$97.56	(\$28.53)	\$93.80	\$83.69	.13% on first \$8k in 2020 & .11% in 2021
1178	92-00-65100-2700	Fringe Benefit Workers Compensation	\$1,898.07	\$1,948.92	(\$50.84)	\$2,437.66	\$2,437.66	1.59% in 2020; 1.76% in 2021
1179	92-00-65100-2750	Fringe Benefit Retiree Health	\$308.34	\$441.60	(\$133.26)	\$407.22	\$407.22	1.20% in 2020 & 1.21% in 2021
1180	92-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1181	92-00-65100-3000	Purchased Services	\$159,847.71	\$1,500.00	\$158,347.71	\$2,500.00	\$974.00	
1182	92-00-65100-6000	Materials and Supplies	\$0.00	\$9,000.00	(\$9,000.00)	\$10,000.00	\$9,403.32	Non Food Supplies
1183	92-00-65100-6002	Food Supplies	\$0.00	\$137,000.00	(\$137,000.00)	\$135,000.00	\$142,056.11	Food for human consumption
1184	92-00-65100-6040	Software	\$0.00	\$2,500.00	(\$2,500.00)	\$0.00	\$2,687.86	
1185	92-00-65100-8100	Capital Outlay	\$0.00	\$3,000.00	(\$3,000.00)	\$3,000.00	\$0.00	Equipment for Food Services
1186								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
1187	School Food Services - Indian Valley Elementary						
1188	93-00-65100-1150 Comp Secretary	\$0.00	\$3,898.03	(\$3,898.03)	\$3,803.18	\$3,803.04	.09 FTEs in 2020
1189	93-00-65100-1180 Comp Cafeteria Worker	\$47,679.60	\$46,996.40	\$683.20	\$40,270.97	\$40,077.84	2.82 FTEs in 2020 & 2021
1190	93-00-65100-1520 Comp Substitute	\$1,000.00	\$1,350.00	(\$350.00)	\$1,350.00	\$919.00	
1191	93-00-65100-2100 Fringe Benefit FICA	\$3,723.99	\$3,996.70	(\$272.71)	\$3,474.95	\$3,201.29	Rate 7.65% each year
1192	93-00-65100-2210 Fringe Benefit Retirement	\$3,545.59	\$3,910.07	(\$364.49)	\$3,410.73	\$596.28	13.25% in 2020 & 12.87% in 2021
1193	93-00-65100-2220 Retirement for Hybrid Plan Employees	\$1,721.93	\$1,745.43	(\$23.50)	\$1,535.03	\$4,349.40	13.25% in 2020 & 12.87% in 2021
1194	93-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,559.00	\$221.00	\$5,559.00	\$8,020.82	\$5,100 in 2020 & \$5,780 in 2021
1195	93-00-65100-2400 Fringe Benefit Group Life	\$465.15	\$499.24	(\$34.09)	\$436.72	\$436.70	1.31% in 2020 & 1.34% in 2021
1196	93-00-65100-2510 Virginia Local Disability Program	\$70.64	\$77.72	(\$7.08)	\$68.35	\$116.90	.238% group 4 & .528% group 5 in 2021
1197	93-00-65100-2600 Fringe Benefit Unemployment	\$27.50	\$38.02	(\$10.52)	\$37.90	\$28.08	.13% on first \$8k in 2020 & .11% in 2021
1198	93-00-65100-2700 Fringe Benefit Workers Compensation	\$856.76	\$830.69	\$26.07	\$1,003.87	\$1,003.87	1.59% in 2020; 1.76% in 2021
1199	93-00-65100-2750 Fringe Benefit Retiree Health	\$258.13	\$299.24	(\$41.11)	\$261.03	\$261.00	1.20% in 2020 & 1.21% in 2021
1200	93-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1201	93-00-65100-3000 Purchased Services	\$47,203.35	\$1,000.00	\$46,203.35	\$1,000.00	\$869.00	
1202	93-00-65100-6000 Materials and Supplies	\$0.00	\$5,000.00	(\$5,000.00)	\$5,000.00	\$4,723.70	Non Food Supplies
1203	93-00-65100-6002 Food Supplies	\$0.00	\$40,000.00	(\$40,000.00)	\$50,000.00	\$36,898.21	Food for human consumption
1204	93-00-65100-6040 Software	\$0.00	\$1,500.00	(\$1,500.00)	\$1,500.00	\$767.80	
1205	93-00-65100-8100 Capital Outlay	\$0.00	\$2,000.00	(\$2,000.00)	\$2,000.00	\$0.00	Equipment for Food Services
1206							
1207	School Food Services - Willis Elementary						
1208	94-00-65100-1150 Comp Secretary	\$0.00	\$5,630.94	(\$5,630.94)	\$5,493.49	\$5,493.96	.13 FTEs in 2020
1209	94-00-65100-1180 Comp Cafeteria Worker	\$43,135.16	\$50,801.41	(\$7,666.25)	\$45,979.13	\$46,321.09	2.79 FTEs in 2020 & 2021
1210	94-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$814.00	
1211	94-00-65100-2100 Fringe Benefit FICA	\$3,376.34	\$4,393.57	(\$1,017.23)	\$4,014.16	\$3,828.37	Rate 7.65% each year
1212	94-00-65100-2210 Fringe Benefit Retirement	\$3,362.60	\$6,779.84	(\$3,417.24)	\$6,159.72	\$6,159.88	13.25% in 2020 & 12.87% in 2021
1213	94-00-65100-2220 Retirement for Hybrid Plan Employees	\$1,646.71	\$0.00	\$1,646.71	\$0.00	\$0.00	13.25% in 2020 & 12.87% in 2021
1214	94-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$5,780.00	\$5,763.00	\$17.00	\$5,763.00	\$5,756.89	\$5,100 in 2020 & \$5,780 in 2021
1215	94-00-65100-2400 Fringe Benefit Group Life	\$442.56	\$608.89	(\$166.33)	\$556.04	\$556.10	1.31% in 2020 & 1.34% in 2021
1216	94-00-65100-2510 Virginia Local Disability Program	\$67.56	\$0.00	\$67.56	\$0.00	\$0.00	.238% group 4 & .528% group 5 in 2021
1217	94-00-65100-2600 Fringe Benefit Unemployment	\$27.50	\$39.82	(\$12.32)	\$39.64	\$33.85	.13% on first \$8k in 2020 & .11% in 2021
1218	94-00-65100-2700 Fringe Benefit Workers Compensation	\$776.78	\$913.17	(\$136.40)	\$1,159.64	\$1,159.64	1.59% in 2020; 1.76% in 2021
1219	94-00-65100-2750 Fringe Benefit Retiree Health	\$244.81	\$306.77	(\$61.96)	\$264.50	\$264.48	1.20% in 2020 & 1.21% in 2021
1220	94-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1221	94-00-65100-3000 Purchased Services	\$62,222.60	\$1,000.00	\$61,222.60	\$1,000.00	\$844.00	
1222	94-00-65100-6000 Materials and Supplies	\$0.00	\$7,000.00	(\$7,000.00)	\$5,000.00	\$6,099.20	Non Food Supplies
1223	94-00-65100-6002 Food Supplies	\$0.00	\$73,000.00	(\$73,000.00)	\$79,000.00	\$69,146.44	Food for human consumption
1224	94-00-65100-6040 Software	\$0.00	\$2,500.00	(\$2,500.00)	\$2,500.00	\$1,096.26	
1225	94-00-65100-8100 Capital Outlay	\$0.00	\$2,000.00	(\$2,000.00)	\$2,000.00	\$0.00	Equipment for Food Services
1226							

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
1227	School Food Services - Floyd County High School							
1228	95-00-65100-1150	Comp Secretary	\$0.00	\$13,861.23	(\$13,861.23)	\$13,522.43	\$13,521.96	.32 FTEs in 2020
1229	95-00-65100-1180	Comp Cafeteria Worker	\$119,172.85	\$120,321.77	(\$1,148.92)	\$100,002.07	\$101,506.49	7.43 FTEs in 2020 & 2021
1230	95-00-65100-1520	Comp Substitute	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$3,524.02	
1231	95-00-65100-2100	Fringe Benefit FICA	\$9,422.72	\$10,571.00	(\$1,148.28)	\$8,990.62	\$8,227.47	Rate 7.65% each year
1232	95-00-65100-2210	Fringe Benefit Retirement	\$9,958.06	\$12,293.77	(\$2,335.71)	\$10,720.26	\$10,720.08	13.25% in 2020 & 12.87% in 2021
1233	95-00-65100-2220	Retirement for Hybrid Plan Employees	\$1,882.83	\$1,908.52	(\$25.70)	\$1,549.36	\$1,549.30	13.25% in 2020 & 12.87% in 2021
1234	95-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$23,120.00	\$22,032.00	\$1,088.00	\$16,932.00	\$22,016.93	\$5,100 in 2020 & \$5,780 in 2021
1235	95-00-65100-2400	Fringe Benefit Group Life	\$1,130.35	\$1,308.71	(\$178.36)	\$1,125.06	\$1,125.02	1.31% in 2020 & 1.34% in 2021
1236	95-00-65100-2510	Virginia Local Disability Program	\$77.24	\$84.98	(\$7.74)	\$68.99	\$69.00	.238% group 4 & .528% group 5 in 2021
1237	95-00-65100-2600	Fringe Benefit Unemployment	\$74.80	\$98.80	(\$24.00)	\$98.80	\$88.29	.13% on first \$8k in 2020 & .11% in 2021
1238	95-00-65100-2700	Fringe Benefit Workers Compensation	\$2,167.84	\$2,197.11	(\$29.27)	\$2,597.29	\$2,597.29	1.59% in 2020; 1.76% in 2021
1239	95-00-65100-2750	Fringe Benefit Retiree Health	\$317.66	\$476.71	(\$159.05)	\$439.54	\$439.76	1.20% in 2020 & 1.21% in 2021
1240	95-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1241	95-00-65100-3000	Purchased Services	\$277,856.08	\$2,000.00	\$275,856.08	\$2,000.00	\$1,333.97	
	95-00-65100-5500	Travel	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$0.00	
1242	95-00-65100-6000	Materials and Supplies	\$0.00	\$12,000.00	(\$12,000.00)	\$13,000.00	\$10,240.88	Non Food Supplies
1243	95-00-65100-6002	Food Supplies	\$0.00	\$160,000.00	(\$160,000.00)	\$186,446.18	\$157,534.52	Food for human consumption
1244	95-00-65100-6040	Software	\$0.00	\$4,000.00	(\$4,000.00)	\$4,000.00	\$6,767.81	
1245	95-00-65100-8100	Capital Outlay	\$0.00	\$1,999.67	(\$1,999.67)	\$2,000.00	\$0.00	Equipment for Food Services
1246	SCHOOL FOOD & OTHER TOTAL		\$1,187,002.70	\$1,166,465.00	\$20,537.71	\$1,127,986.25	\$1,087,603.91	
1247								
1248	FACILITIES							
1249	90-00-66200-8100	Facilities Site Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1250	90-00-66300-3000	Architecture and Engineering Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1251	90-00-66600-9000	Facilities Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1252	FACILITIES TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1253								
1254	DEBT SERVICE & FUND TRANSFERS							
1255	90-00-67100-9100	Redemption Of Principal	\$731,174.00	\$717,850.00	\$13,324.00	\$705,187.00	\$705,187.00	
1256	90-00-67100-9200	Interest	\$158,137.12	\$195,087.24	(\$36,950.12)	\$231,374.69	\$231,374.69	
1257	90-00-67300-9700	Interagency Transfer	\$0.00	-\$0.24	\$0.24	\$0.31	\$0.00	
1258	DEBT SERVICE & FUND TRANSFER TOTAL		\$889,311.12	\$912,937.00	(\$23,625.88)	\$936,562.00	\$936,561.69	
1259								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
TECHNOLOGY								
1260	Classroom Instruction							
1261	90-00-68100-1120	Comp Teacher	\$101,891.26	\$100,566.64	\$1,324.62	\$99,599.46	\$99,597.96	2.00 FTE's in 2020 & 2021
1262	90-00-68100-1140	Comp Technical Support	\$106,620.80	\$117,665.12	(\$11,044.33)	\$109,426.62	\$111,424.58	5.00 FTEs in 2020 & 2021
1263	90-00-68100-1152	Comp Technology Specialist	\$144,586.69	\$135,987.41	\$8,599.28	\$130,696.68	\$109,954.00	3.00 FTEs in 2020 & 2021
1264	90-00-68100-1520	Comp Substitutes	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$908.00	
1265	90-00-68100-2100	Fringe Benefit FICA	\$27,107.68	\$27,193.39	(\$85.71)	\$26,084.42	\$23,887.83	Rate 7.65% each year
1266	90-00-68100-2210	Fringe Benefit Retirement	\$37,759.30	\$38,731.81	(\$972.51)	\$37,243.30	\$41,375.89	15.68% in 2020 & 16.62% in 2021
1267	90-00-68100-2220	Retirement for Hybrid Plan Employees	\$20,925.71	\$16,809.75	\$4,115.96	\$16,025.23	\$7,580.28	15.68% in 2020 & 16.62% in 2021
1268	90-00-68100-2300	Fringe Benefit Hosp/Med Plan	\$34,680.00	\$30,600.00	\$4,080.00	\$20,400.00	\$22,111.00	\$5,100 in 2020 & \$5,780 in 2021
1269	90-00-68100-2400	Fringe Benefit Group Life	\$4,731.52	\$4,640.27	\$91.25	\$4,450.37	\$4,171.88	1.31% in 2020 & 1.34% in 2021
1270	90-00-68100-2510	Virginia Local Disability Program	\$299.66	\$289.45	\$10.20	\$275.94	\$147.36	.27% in 2020 & .238% in 2021
1271	90-00-68100-2600	Fringe Benefit Unemployment	\$89.38	\$105.63	(\$16.25)	\$105.63	\$94.83	.13% on first \$8k in 2020 & .11% in 2021
1272	90-00-68100-2700	Fringe Benefit Workers Compensation	\$637.83	\$604.30	\$33.53	\$722.86	\$722.86	.17% in 2020; .18% in 2021
1273	90-00-68100-2750	Fringe Benefit Retiree Health	\$4,272.49	\$4,250.63	\$21.86	\$4,076.67	\$3,821.41	1.20% in 2020 & 1.21% in 2021
1274	90-00-68100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$2,910.20	
1275	90-00-68100-3000	Purchased Services	\$25,000.00	\$29,739.82	(\$4,739.82)	\$19,666.23	\$21,834.93	Contracted Services
1276	90-00-68100-5001	Telecommunications	\$16,000.00	\$26,000.00	(\$10,000.00)	\$26,000.00	\$18,236.23	Internet Lines
1277	90-00-68100-5500	Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,863.97	Rate \$0.35/mile, Meals & Lodging
1278	90-00-68100-6000	Materials & Supplies	\$30,000.00	\$37,160.00	(\$7,160.00)	\$54,231.51	\$16,118.66	Computer Supplies
1279	91-00-68100-6000	Materials & Supplies Check	\$0.00	\$0.00	\$0.00	\$0.00	\$4,661.48	
1280	92-00-68100-6000	Materials & Supplies Floyd	\$0.00	\$0.00	\$0.00	\$0.00	\$7,835.12	
1281	93-00-68100-6000	Materials & Supplies Indian Valley	\$0.00	\$0.00	\$0.00	\$0.00	\$2,771.30	
1282	94-00-68100-6000	Materials & Supplies Willis	\$0.00	\$0.00	\$0.00	\$0.00	\$3,106.74	
1283	95-00-68100-6000	Materials & Supplies FCHS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,566.91	
1284	96-00-68100-6000	Materials & Supplies Vocational	\$0.00	\$0.00	\$0.00	\$0.00	\$2,144.94	
1285	90-00-68100-6040	Software	\$119,000.00	\$104,200.00	\$14,800.00	\$175,555.66	\$183,687.56	Powerschool, Microsoft, IXL, Brainpop, Hapara
1286	90-00-68100-8300	Hardware	\$92,507.81	\$120,000.00	(\$27,492.19)	\$254,085.38	\$225,954.18	Computers, Network Equipment
1287		Subtotal	\$768,360.12	\$796,794.22	(\$28,434.11)	\$980,895.96	\$924,490.10	
1288	Improvement Instruction							
1289	90-00-68200-1110	Comp Administrative	\$168,309.34	\$166,676.18	\$1,633.15	\$160,244.04	\$160,245.00	2.00 FTEs in 2020 & 2021
1290	90-00-68200-1150	Comp Clerical	\$84,317.96	\$83,121.54	\$1,196.42	\$80,979.10	\$81,749.03	1.80 FTEs in 2020 & 2021
1291	90-00-68200-1520	Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1292	90-00-68200-2100	Fringe Benefit FICA	\$19,325.99	\$19,109.53	\$216.46	\$18,453.57	\$18,224.73	Rate 7.65% each year
1293	90-00-68200-2210	Fringe Benefit Retirement	\$41,986.66	\$27,571.11	\$14,415.55	\$27,139.90	\$32,261.64	15.68% in 2020 & 16.62% in 2021
1294	90-00-68200-2220	Retirement for Hybrid Plan Employees	\$0.00	\$11,597.17	(\$11,597.17)	\$10,683.88	\$0.00	15.68% in 2020 & 16.62% in 2021
1295	90-00-68200-2300	Fringe Benefit Hosp/Med Plan	\$11,560.00	\$10,200.00	\$1,360.00	\$10,200.00	\$9,460.00	\$5,100 in 2020 & \$5,780 in 2021
1296	90-00-68200-2400	Fringe Benefit Group Life	\$2,891.26	\$2,796.38	\$94.88	\$2,724.65	\$2,695.32	1.31% in 2020 & 1.34% in 2021
1297	90-00-68200-2510	Virginia Local Disability Program	\$0.00	\$199.70	(\$199.70)	\$183.97	\$0.00	.27% in 2020 & .238% in 2021
1298	90-00-68200-2600	Fringe Benefit Unemployment	\$35.20	\$41.60	(\$6.40)	\$44.51	\$41.60	.13% on first \$8k in 2020 & .11% in 2021
1299	90-00-68200-2700	Fringe Benefit Workers Compensation	\$454.73	\$424.66	\$30.07	\$511.39	\$511.39	.17% in 2020; .18% in 2021
1300	90-00-68200-2750	Fringe Benefit Retiree Health	\$2,610.76	\$2,561.57	\$49.19	\$2,495.93	\$2,469.00	1.20% in 2020 & 1.21% in 2021
1301	90-00-68200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1302		Subtotal	\$331,491.88	\$324,299.42	\$7,192.46	\$313,660.95	\$307,657.71	
1303								
1304								
1305								

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

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	F/Cctr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
1306	Administration						
1307	90-00-68300-3000 Purchased Services	\$7,000.00	\$31,667.76	(\$24,667.76)	\$10,200.00	\$8,400.00	Blackboard
1308	90-00-68300-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1309	90-00-68300-6040 Software	\$45,000.00	\$39,400.00	\$5,600.00	\$24,000.00	\$60,974.21	RDA & EPES Accounting, EasyIEP,
1310	90-00-68300-8300 Hardware	\$0.00	\$3,000.00	(\$3,000.00)	\$3,000.00	\$13,842.88	Searchsoft Computers, Printers
1311	Subtotal	\$52,000.00	\$74,067.76	(\$22,067.76)	\$37,200.00	\$83,217.09	
1312							
1313	Pupil Transportation						
1314	90-00-68500-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1315	90-00-68500-6040 Software	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	
1316	90-00-68500-8300 Hardware	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$13,098.75	Computers, Printers
1317	Subtotal	\$4,000.00	\$1,000.00	\$3,000.00	\$1,000.00	\$13,098.75	
1318							
1319	Operations & Maintenance						
1320	90-00-68600-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1321	90-00-68600-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1322	90-00-68600-8120 Infrastructure Replacements	\$98,611.35	\$98,611.35	\$0.00	\$107,182.80	\$107,182.80	Equipment Lease Purchase
1323	90-00-68600-8300 Hardware	\$0.00	\$1,000.00	(\$1,000.00)	\$6,540.00	\$3,990.00	Computers, Printers
1324	Subtotal	\$98,611.35	\$99,611.35	(\$1,000.00)	\$113,722.80	\$111,172.80	
1325							
1326	TECHNOLOGY TOTAL	\$1,254,463.34	\$1,295,772.76	(\$41,309.41)	\$1,446,479.71	\$1,439,636.45	
1327	TOTAL EXPENDITURES	\$23,869,523.10	\$24,013,263.73	(\$143,740.63)	\$23,805,392.11	\$23,453,677.70	
1328							
1329							

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

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F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
			STATE REVENUE					
1330			1811 students	1848 students		1913 students		
1331								
1332	01-2402020	Basic Aid	\$6,130,900.00	\$5,745,685.00	\$385,215.00	\$6,103,860.00	\$5,936,308.00	
1333	01-2402030	ISAP	\$8,386.00	\$8,355.00	\$31.00	\$7,859.00	\$8,355.00	
1334	01-2402040	Remedial Summer School	\$54,884.00	\$62,552.00	(\$7,668.00)	\$79,642.00	\$62,552.00	
1335	01-2402050	Foster Care	\$0.00	\$0.00	\$0.00	\$0.00	\$20,433.00	
1336	01-2402070	Gifted Education	\$63,176.00	\$61,566.00	\$1,610.00	\$63,732.00	\$62,453.00	
1337	01-2402080	Prevention, Intervention & Remediation	\$214,560.00	\$190,855.00	\$23,705.00	\$197,568.00	\$193,604.00	
1338	01-2402110	Compensation Supplement	\$0.00	\$368,347.00	(\$368,347.00)	\$0.00	\$0.00	
1339	01-2402120	Special Education	\$643,680.00	\$773,270.00	(\$129,590.00)	\$800,469.00	\$784,409.00	
1340	01-2402140	Textbooks	\$128,104.00	\$123,982.00	\$4,122.00	\$128,343.00	\$125,768.00	
1341	01-2402150	School Lunch	\$10,428.00	\$10,853.00	(\$425.00)	\$11,273.63	\$10,428.25	
1342	01-2402170	Vocational Education	\$185,952.00	\$162,535.00	\$23,417.00	\$168,251.00	\$164,876.00	
1343	01-2402180	Voc Ed-Adult	\$0.00	\$0.00	\$0.00	\$0.00	\$736.00	
1344	01-2402210	Social Security	\$371,904.00	\$364,471.00	\$7,433.00	\$376,016.00	\$368,472.00	
1345	01-2402230	VRS Retirement (incl. RHCC)	\$867,776.00	\$804,054.00	\$63,722.00	\$829,785.00	\$813,138.00	
1346	01-2402280	Reading Intervention	\$46,798.00	\$44,543.00	\$2,255.00	\$24,499.00	\$46,771.00	
1347	01-2402410	Group Life	\$26,224.00	\$24,626.00	\$1,598.00	\$25,493.00	\$24,981.00	
1348	01-2402460	Special Education - Homebound	\$1,532.00	\$3,770.00	(\$2,238.00)	\$2,140.00	\$3,750.94	
1349	01-2402480	Special Education - Regional Tuition	\$173,287.00	\$109,655.09	\$63,631.91	\$0.00	\$68,364.40	
1350	01-2402520	Vocational Ed-Equip	\$4,400.00	\$4,400.00	\$0.00	\$4,400.00	\$5,025.45	
1351	01-2402530	Career & Technical Education	\$11,011.00	\$36,182.00	(\$25,171.00)	\$36,097.57	\$5,250.00	
1352	01-2402590	Foster Care - Special Education	\$41,141.00	\$21,503.00	\$19,638.00	\$31,398.32	\$10,817.00	
1353	01-2402650	At-Risk	\$322,751.00	\$216,639.00	\$106,112.00	\$184,946.00	\$200,284.55	
1354	01-2402750	K-3 Primary Class Size Reduction	\$180,003.00	\$231,644.00	(\$51,641.00)	\$237,594.00	\$235,699.00	
1355	01-2402810	At Risk 4 Yr Old / VPI	\$158,223.00	\$151,740.00	\$6,483.00	\$151,740.00	\$151,741.00	
1356	01-2402910	Mentor Teacher Program	\$843.00	\$1,857.00	(\$1,014.00)	\$1,241.00	\$1,857.00	
1357	01-2403080	Sales Tax Receipts 1%	\$2,426,905.65	\$2,375,756.52	\$51,149.13	\$2,221,780.68	\$2,233,015.62	
1358	01-2403090	English as a Second Language	\$34,951.00	\$27,344.00	\$7,607.00	\$44,378.00	\$26,896.00	
1359	01-2403990	Natl Board Cert Bonus	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	
1360	01-2403120	Sales Tax Receipts 1/8%	\$240,023.64	\$234,964.93	\$5,058.71	\$219,736.55	\$237,115.62	
1361	01-2403340	CTE Equipment High Demand	\$0.00	\$0.00	\$0.00	\$0.00	\$3,871.58	
1362	01-2403360	CTE STEM-H Industry Credentials	\$0.00	\$0.00	\$0.00	\$0.00	\$1,024.88	
1363	01-2403470	School Breakfast	\$13,581.04	\$19,413.46	(\$5,832.42)	\$17,543.68	\$15,106.00	
1364	01-2403480	Textbooks Lottery Portion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1365	01-2403490	Technical Education	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$3,754.07	
1366	01-2403650	VA Workplace Readiness Skills Assessment	\$500.00	\$500.00	\$0.00	\$500.00	\$632.67	
1367	01-2404050	Algebra Readiness	\$28,363.00	\$24,917.00	\$3,446.00	\$29,502.71	\$24,917.00	
1368	01-2404150	Project Graduation - Senior	\$1,573.00	\$1,573.00	\$0.00	\$1,572.87	\$0.00	
1369	01-2404180	Project Graduation	\$3,546.00	\$3,835.00	(\$289.00)	\$3,891.00	\$3,891.00	
1370	01-2404670	Career Switcher Mentoring Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1371	01-6000010	Breakfast After the Bell Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1372	01-6000000	State Security Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1373	01-2402860	Infrastructure & Operations Per Pupil Fund	\$432,401.00	\$454,469.00	(\$22,068.00)	\$442,631.00	\$454,845.00	
1374	01-2408430	Advancing Computer Science Education	\$0.00	\$77,166.00	(\$77,166.00)	\$0.00	\$0.00	
1375	01-4104050	Electronic Technology Project (VPSA)	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	
1376	STATE REVENUE TOTAL		\$13,012,307.33	\$12,927,523.00	\$84,784.33	\$12,632,384.00	\$12,493,643.03	

Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
FEDERAL REVENUE								
1377	10-10.5530	School Breakfast Program	\$197,330.40	\$171,443.36	\$25,887.04	\$171,443.28	\$179,130.81	
1378	10-10.5550	National School Lunch Program	\$498,596.69	\$434,884.92	\$63,711.77	\$434,884.92	\$430,323.54	
1379	10-10.5590	Summer Food Service Program	\$14,000.00	\$0.00	\$14,000.00	\$14,717.25	\$14,717.25	
1380	10-84.0100	Title I	\$477,000.00	\$433,145.93	\$43,854.07	\$499,052.08	\$500,543.71	
1381	10-84.0270	IDEA 611 Special Education	\$507,429.00	\$504,957.00	\$2,472.00	\$499,032.00	\$495,525.72	
1382	10-84.0480	Vocational Education/Perkins	\$37,677.00	\$38,506.00	(\$829.00)	\$38,506.00	\$40,962.20	
1383	10-84.1730	IDEA 619 Preschool	\$23,013.00	\$22,732.00	\$281.00	\$22,329.00	\$22,732.00	
1384	10-84.3650	Title III Limited English	\$3,950.00	\$6,264.22	(\$2,314.22)	\$6,144.82	\$11,327.93	
1385	10-84.3670	Title IIa Teacher Quality	\$76,858.00	\$71,418.57	\$5,439.43	\$83,369.98	\$74,216.17	
1386	10-84.4240	Title IV	\$32,904.00	\$30,000.00	\$2,904.00	\$20,958.00	\$20,958.00	
1387		FEDERAL REVENUE TOTAL	\$1,868,758.09	\$1,713,352.00	\$155,406.09	\$1,790,437.33	\$1,790,437.33	
1388								
1389								
1390	COUNTY REVENUE							
1391	20-5105000	Operation	\$7,504,080.00	\$7,504,080.00	\$0.00	\$7,468,455.00	\$7,468,455.00	
1392	20-5105010	Capital Outlay	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	
1393	20-5105020	Debt Service	\$889,311.12	\$912,937.00	(\$23,625.88)	\$936,562.00	\$936,562.00	
1394	20-5105030	Capital Improvement Fund	\$0.00	\$258,000.73	(\$258,000.73)	\$257,337.62	\$257,337.62	
1395		COUNTY REVENUE TOTAL	\$8,393,391.12	\$8,675,017.73	(\$281,626.61)	\$8,674,354.62	\$8,674,354.62	
1396								
1397	OTHER REVENUE							
1398	30-1502010	Rents	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$6,802.46	
1399	30-1612030	Sale of Textbooks	\$500.00	\$500.00	\$0.00	\$500.00	\$255.00	
1400	30-1612040	School Food Service	\$453,066.57	\$529,871.00	(\$76,804.43)	\$478,123.57	\$437,500.21	
1401	30-1612050	Transportation of Pupils	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$14,625.37	
1402	30-1803030	Rebates and Refunds	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$8,498.93	
1403	30-1899030	Donations & Special Gifts	\$0.00	\$0.00	\$0.00	\$0.00	\$556.00	
1404	30-1899050	Sale of Supplies	\$500.00	\$500.00	\$0.00	\$500.00	\$200.00	
1405	30-1899080	Sale of School Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1406	30-1899090	Sale of Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1407	30-1899100	Insurance Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$6,897.25	
1408	30-1899120	Other Funds-Other	\$30,000.00	\$55,500.00	(\$25,500.00)	\$25,000.00	\$30,131.55	
1409	30-1899121	Other Funds - Medicaid	\$75,000.00	\$75,000.00	\$0.00	\$168,092.59	\$189,226.00	
1410	30-1901020	Other Funds-Another County	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$13,523.39	
1411		OTHER REVENUE TOTAL	\$595,066.57	\$697,371.00	(\$102,304.43)	\$708,216.16	\$708,216.16	
1412		TOTAL REVENUES	\$23,869,523.11	\$24,013,263.73	(\$143,740.62)	\$23,805,392.11	\$23,666,651.14	
1413								
1414								
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Floyd County Public Schools - 2020-2021 Budget

(State Revenues based on ADM 1811)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

F/Ctr/Prg/Func/Obj	Budgeted 2020-2021	Amended Budget 2019-2020	Difference	Amended Budget 2018-2019	Actual Cash 2018-2019	Notes
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	<u>Budgeted</u>	<u>Amended</u> <u>Budget</u>		<u>Amended</u> <u>Budget</u>	<u>Actual Cash</u>
<u>Expenditure by Category</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>Difference</u>	<u>2018-2019</u>	<u>2018-2019</u>
Instructional	\$15,104,323.92	\$15,028,684.00	\$75,639.93	\$14,985,700.24	\$14,751,445.84
Administration, Attendance & Health	\$1,007,565.29	\$955,107.00	\$52,458.29	\$896,899.00	\$892,111.16
Transportation	\$1,847,018.19	\$1,851,748.00	(\$4,729.81)	\$1,856,942.00	\$1,815,666.65
Debt Service	\$889,311.12	\$912,937.00	(\$23,625.88)	\$936,562.00	\$936,561.69
Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operation & Maintenance	\$2,579,838.53	\$2,802,548.97	(\$222,710.44)	\$2,554,822.91	\$2,530,652.00
Technology	\$1,254,463.34	\$1,295,772.76	(\$41,309.42)	\$1,446,479.71	\$1,439,636.45
School Food	\$1,187,002.72	\$1,166,465.00	\$20,537.73	\$1,127,986.25	\$1,087,603.91
TOTAL BUDGET	\$23,869,523.11	\$24,013,263.73	(\$143,740.62)	\$23,805,392.11	\$23,453,677.70

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	<u>Budgeted</u>	<u>Amended</u> <u>Budget</u>		<u>Amended</u> <u>Budget</u>	<u>Actual Cash</u>
<u>Revenues by Source</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>Difference</u>	<u>2018-2019</u>	<u>2018-2019</u>
Federal Funds	\$1,868,758.09	\$1,713,352.00	\$155,406.09	\$1,790,437.33	\$1,790,437.33
State Funds	\$13,012,307.33	\$12,927,523.00	\$84,784.33	\$12,632,384.00	\$12,493,643.03
Other Funds	\$595,066.57	\$697,371.00	(\$102,304.43)	\$708,216.16	\$708,216.16
County Funds Operational	\$7,504,080.00	\$7,504,080.00	\$0.00	\$7,468,455.00	\$7,468,455.00
County Funds Capital Outlay	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
County Funds Debt Service	\$889,311.12	\$912,937.00	(\$23,625.88)	\$936,562.00	\$936,562.00
County Funds Capital Improvement Fund	\$0.00	\$258,000.73	(\$258,000.73)	\$257,337.62	\$257,337.62
TOTAL BUDGET	\$23,869,523.11	\$24,013,263.73	(\$143,740.62)	\$23,805,392.11	\$23,666,651.14

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