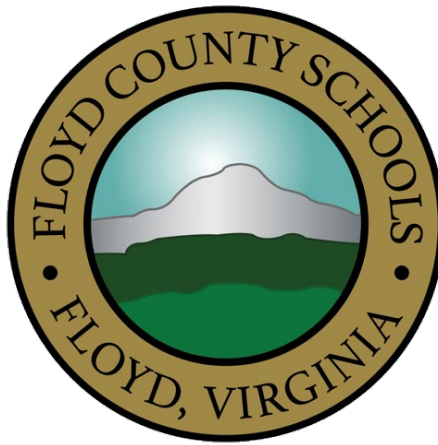


Floyd County Public Schools

FY 2024 Operational Budget

*2023 Special Session I General Assembly
Amended as of 9-14-2023*



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

Deborah Snellings

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: Gene Bishop, James Ingram, Laura LeRoy, Tony Morisco and Debbie Snellings

Superintendent:

Dr. Jessica A. Cromer, 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, Director of College and Career Readiness

Floyd Elementary School

531 Oak Hill DR SW

Floyd, VA 24091

540-745-9440

Ashley Griffith, Principal

Willis Elementary School

5075 Floyd HWY S

PO BOX 10

Willis, VA 24380

540-745-9430

Amber Gallimore, Principal

School Directory:

Check Elementary School

6810 Floyd HWY N

PO BOX 8

Check, VA 24072

540-745-9410

Leona Brown, Principal

Indian Valley Elementary School

4130 Indian Valley RD NW

Radford, VA 24141

540-745-9420

Jennifer Johnson, Principal

Maintenance Department

532 Oak Hill DR

Floyd, VA 24091

540-745-9429

Timmy Cox, Supervisor

Transportation Department

536 Oak Hill DR

Floyd, VA 24091

540-745-9427

Paul Robertson, Supervisor

Technology Department

721 Baker Street

Floyd, VA 24091

540-745-9439

William Miller, 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.

Our budget 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 24 Budget Overview by Dr. Jessica Cromer, Ed.D.:

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

This budget season has been unlike any other. I want to express my gratitude to our school division staff who have poured many hours into creating multiple budget documents.

This amended budget addresses everything from academics to facility maintenance, transportation and student welfare. We've also kept a close eye on our financial realities, making sure our plans are fiscally responsible.

I'm looking forward to our discussions and collaborations ahead. Your dedication to our students and their futures is what keeps us going, and I have every confidence that, together, we'll keep raising the bar for excellence.

Thank you for all you do.

Dr. Jessica A. Cromer

Jessica Cromer, Ed. D.

Superintendent

FY 24 Budget Highlights

- Increase the employer portion of health insurance
- Fund student attendance to the Southwest Virginia Governor's School
- Fund student attendance to the Roanoke Valley Governor's School
- All employees will receive a 5% salary increase effective July 1, 2023
- All employees will receive an additional 2% salary increase effective January 1, 2024
- Purchase three new buses and three used buses with remaining ESSER III funds
- Utilize All In funds for targeted tutoring, literacy support, and attendance intervention

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

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

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

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

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

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

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

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

- 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
- Renovated the field house and PE/athletic training center at FCHS
- Added bathrooms and electricity to the picnic shelter at IVES
- Renovated six student restrooms and the faculty restroom at FCHS
- Replaced the deck at the CES annex
- Security cameras were installed at the Maintenance and Bus Garage area
- Replaced and upgraded security entry system on all doors at FES
- Joined the United Way of Southwest Virginia Workforce Initiatives and the Ignite Program to give more opportunities for our students

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

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

- 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 business teacher position to full-time
- Added a full-time Teacher Assistant position at FCHS
- Converted a current part-time Teacher Assistant to full-time at FCHS
- Funded the costs for all 10th and 11th grade students to take the PSAT’s (included each year in the budget)
- Purchased additional math and reading software in all schools for K-7 students
- Added two additional secondary coaching supplements
- Restored five secondary coaching supplements
- Created new STEAM labs at each elementary school
- Created a new CTE business lab at the CTE building
- Extended Chromebooks for use by all third grade students
- Purchased organizational and resource software for English Language Learners program
- Rebranded our school division with a new webpage interface and communication system
- Enlisted engineering firms and coordinating facility studies for the upgrade and expansion of Collaboration Center and HVAC systems in all schools

Financial Summary:

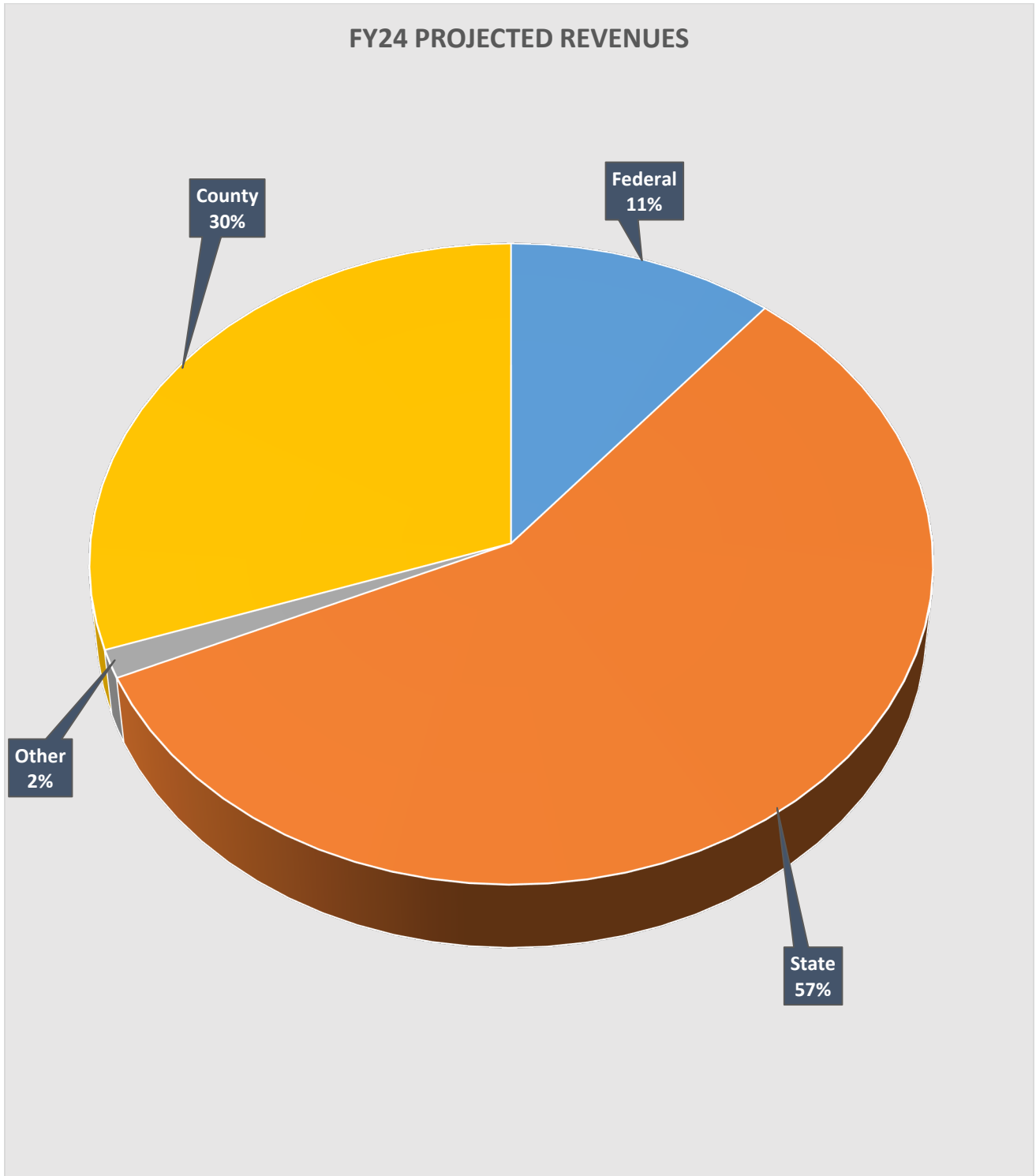
FY24 Projected Revenues

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

FY24 Revenue Projection Snapshot

Revenue by Source	FY24 Amended Budget	FY23 Adopted Budget
Federal Funds	\$2,983,214.92	\$2,187,332.40
State Funds	\$15,668,407.76	\$14,107,444.61
Other Funds	\$390,904.04	\$621,456.26
County-Operational	\$7,608,500.00	\$7,608,500.00
County-Capital Outlay	\$0.00	\$0.00
County-Debt Service	\$645,000.50	\$663,000.29
County-Capital Improve	\$27,000.00	\$0.00
Total Revenue Budget	\$27,323,027.22	\$25,187,733.56

Financial Summary:



Financial Summary:

FY24 Projected Expenditures

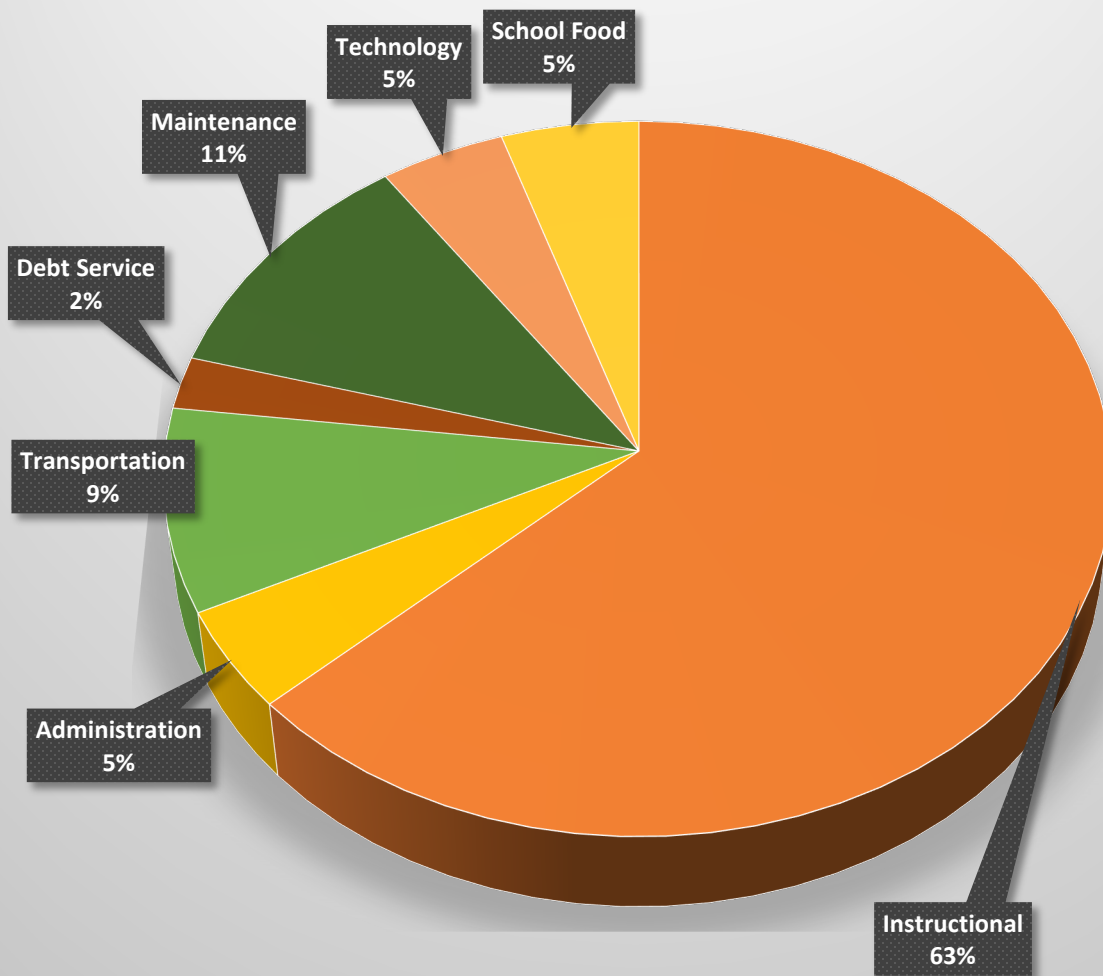
Floyd County Public Schools uses projected revenues to offset the projected expenditures needed to operate the school division in a given fiscal year. Floyd County Public Schools' expenditures are divided into eight major categories: Instructional, Administration Attendance & Health, Transportation,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

FY24 Expenditure Projection Snapshot

Expenditure by Category	FY24 Amended Budget	FY23 Adopted Budget
Instructional	\$17,271,595.02	\$16,032,086.05
Admin. Attend. & Health	\$1,240,204.04	\$1,169,626.87
Transportation	\$2,512,437.51	\$2,038,947.15
Debt Service	\$645,000.50	\$663,000.29
Facilities	\$0.00	\$0.00
Operation & Maintenance	\$3,019,724.23	\$2,630,445.58
Technology	\$1,255,723.07	\$1,310,297.62
School Food	\$1,378,342.85	\$1,343,330.00
Total Expenditure Budget	\$27,323,027.22	\$25,187,733.56

Financial Summary:

FY24 Projected Expenditures



Informational:

Average Daily Membership

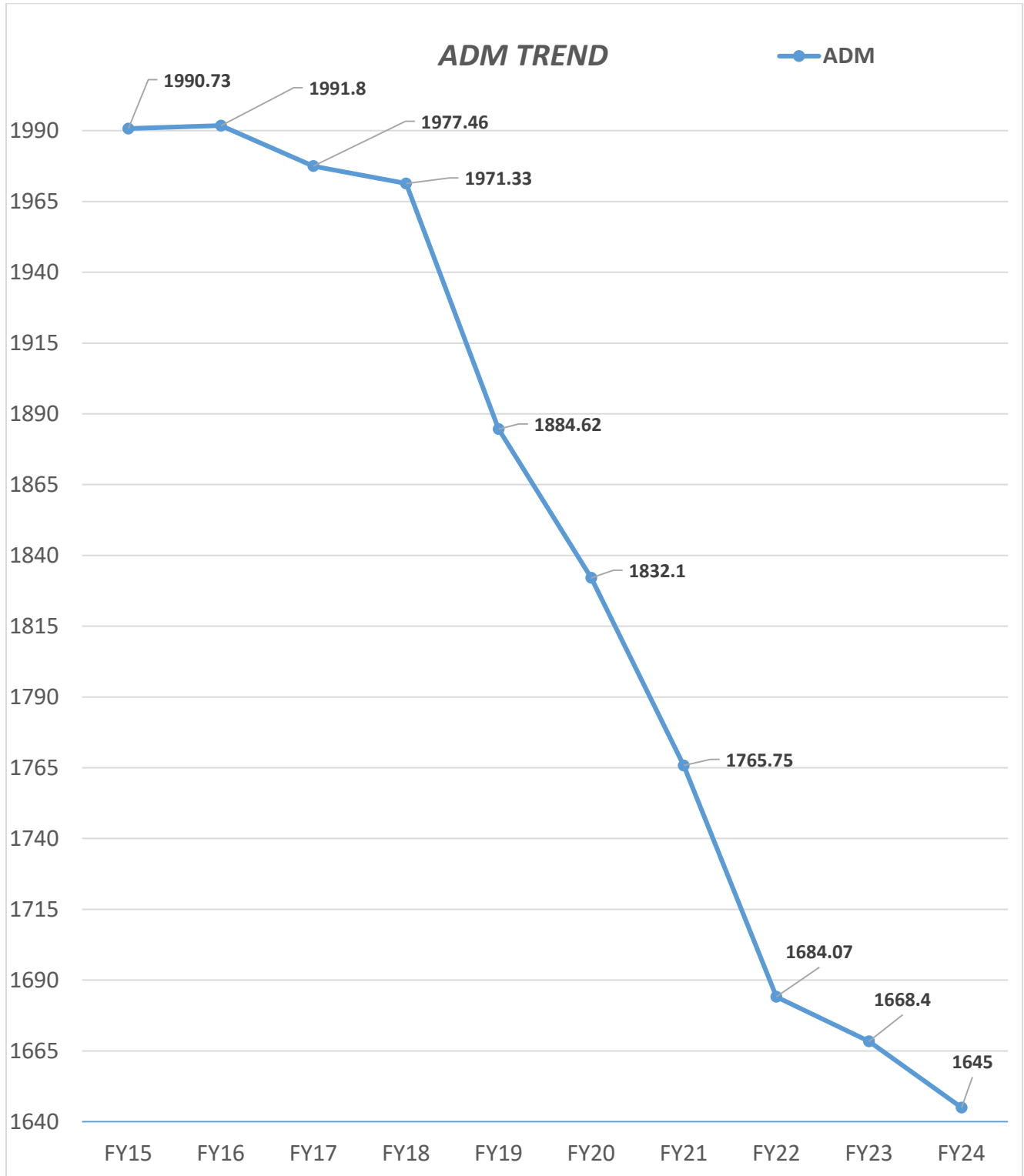
Projecting the Average Daily Membership (ADM) for the upcoming fiscal year is an extremely important part of the budget planning process. ADM dictates about 57% of the revenues received for Floyd County Public School's operational budget in any given fiscal year. Several factors go into projecting ADM. 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 2016. During the same time period, Floyd County experienced its lowest ADM in fiscal year 2024. Since fiscal year 2016, Floyd County has seen roughly a 17% drop in ADM.

Fiscal Year	ADM
FY15	1990.73
FY16	1991.80
FY17	1977.46
FY18	1971.33
FY19	1884.62
FY20	1832.10
FY21	1765.75
FY22	1684.07
FY23	1668.40
FY24	1645.00

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	\$8,393,391.00	-\$23,626.00	-0.28%	\$23,869,523.00	35%
FY22	\$8,185,080.00	-\$208,311.00	-2.48%	\$24,232,941.00	34%
FY23	\$8,271,500.29	\$86,420.29	1.06%	\$25,187,733.56	33%
FY24	\$8,280,500.50	\$9,000.21	0.11%	\$27,323,027.22	30%

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

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

Floyd County Public Schools
FY 2024 Operational Budget
Line Item Detail
2023 Special Session I General Assembly
Amended as of 9-14-2023

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
INSTRUCTIONAL								
Floyd Elementary - Regular Classroom								
20-10-61100-1120	Comp Teachers		\$1,265,976.08	\$1,378,998.76	(\$113,022.68)	\$1,212,230.76	\$1,170,101.50	27.00 FTEs in 2023 & 24.00 FTEs in 2024
20-10-61100-1151	Comp Instructional Aides		\$22,926.67	\$36,540.94	(\$13,614.27)	\$20,261.00	\$20,276.27	2.0 FTEs in 2023 & 1.0 FTEs in 2024
20-10-61100-1520	Comp Substitutes		\$22,850.00	\$22,850.00	\$0.00	\$22,850.00	\$46,397.45	
20-10-61100-1620	Comp Supplements		\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$8,433.40	Remedial Tutors
20-10-61100-2100	Fringe Benefit FICA		\$100,846.34	\$103,307.24	(\$2,460.90)	\$105,883.88	\$91,611.09	Rate 7.65% each year
20-10-61100-2210	Fringe Benefit Retirement		\$84,051.88	\$86,163.26	(\$2,111.38)	\$115,865.00	\$76,567.52	16.62% in 2023 & 16.62% in 2024
20-10-61100-2220	Retirement for Hybrid Plan Employees		\$130,163.76	\$133,398.81	(\$3,235.05)	\$109,294.95	\$120,449.76	16.62% in 2023 & 16.62% in 2024
20-10-61100-2300	Fringe Benefit Hosp/Med Plan		\$130,152.00	\$135,790.00	(\$5,638.00)	\$130,050.00	\$94,123.80	\$7,340 in 2023 & \$7,656 in 2024
20-10-61100-2400	Fringe Benefit Group Life		\$17,271.30	\$17,702.36	(\$431.06)	\$18,153.69	\$15,944.05	1.34% in 2023 & 1.34% in 2024
20-10-61100-2510	Virginia Local Disability Program		\$1,863.96	\$1,910.28	(\$46.33)	\$1,565.11	\$1,735.61	.238% in 2023 & .238% in 2024
20-10-61100-2600	Fringe Benefit Unemployment		\$299.65	\$963.85	(\$664.20)	\$967.10	\$926.98	.38% on first \$8k in 2023 & .13% in 2024
20-10-61100-2700	Fringe Benefit Workers Compensation		\$1,860.85	\$1,912.20	(\$51.35)	\$2,413.88	\$12,148.72	.14% in 2023; .143% in 2024
20-10-61100-2750	Fringe Benefit Retiree Health		\$15,595.72	\$15,984.96	(\$389.24)	\$16,392.51	\$14,397.19	1.21% in 2023 & 1.21% in 2024
20-10-61100-2800	Fringe Benefit Other		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
20-10-61100-5400	Lease / Rentals		\$6,810.96	\$6,810.96	\$0.00	\$6,810.71	\$6,810.66	Copiers
20-10-61100-5500	Travel		\$0.00	\$0.00	\$0.00	\$0.00	\$170.46	Rate \$0.35/mile, Meals & Lodging
20-10-61100-6020	Textbooks		\$26,268.63	\$26,268.63	\$0.00	\$26,268.63	\$24,943.12	Consumable, Hardback, Instr. Material
20-10-61100-6030	Materials & Supplies		\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$16,830.21	417 in 2024
Check Elementary - Regular Classroom								
21-10-61100-1120	Comp Teachers		\$978,050.08	\$836,607.00	\$141,443.08	\$858,238.00	\$834,699.84	18.00 FTEs in 2023 & 19.00 FTEs in 2024
21-10-61100-1151	Comp Instructional Aides		\$40,542.75	\$19,206.69	\$21,336.06	\$26,337.64	\$33,146.33	.86 FTEs in 2023 & 0.86 FTEs in 2024
21-10-61100-1520	Comp Substitutes		\$15,800.00	\$15,800.00	\$0.00	\$15,800.00	\$11,882.50	
21-10-61100-1620	Comp Supplements		\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$6,342.78	Remedial Tutors
21-10-61100-2100	Fringe Benefit FICA		\$79,284.05	\$66,831.45	\$12,452.60	\$69,031.74	\$63,435.93	Rate 7.65% each year
21-10-61100-2210	Fringe Benefit Retirement		\$67,268.89	\$57,348.14	\$9,920.75	\$71,130.94	\$38,776.34	16.62% in 2023 & 16.62% in 2024
21-10-61100-2220	Retirement for Hybrid Plan Employees		\$98,561.59	\$81,695.94	\$16,865.65	\$72,961.80	\$102,616.02	16.62% in 2023 & 16.62% in 2024
21-10-61100-2300	Fringe Benefit Hosp/Med Plan		\$107,184.00	\$110,100.00	(\$2,916.00)	\$63,580.00	\$98,031.31	\$7,340 in 2023 & \$7,656 in 2024
21-10-61100-2400	Fringe Benefit Group Life		\$13,370.21	\$11,210.53	\$2,159.67	\$11,617.59	\$11,399.88	1.34% in 2023 & 1.34% in 2024
21-10-61100-2510	Virginia Local Disability Program		\$1,411.41	\$1,169.89	\$241.52	\$1,044.82	\$1,469.64	.238% in 2023 & .238% in 2024
21-10-61100-2600	Fringe Benefit Unemployment		\$241.80	\$614.60	(\$372.80)	\$646.00	\$743.15	.38% on first \$8k in 2023 & .13% in 2024
21-10-61100-2700	Fringe Benefit Workers Compensation		\$1,462.88	\$1,237.04	\$225.84	\$1,573.74	\$7,637.12	.14% in 2023; .143% in 2024
21-10-61100-2750	Fringe Benefit Retiree Health		\$12,073.10	\$10,122.94	\$1,950.15	\$10,490.51	\$10,293.94	1.21% in 2023 & 1.21% in 2024
21-10-61100-2800	Fringe Benefit Other		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
21-10-61100-5400	Lease / Rentals		\$3,981.48	\$3,981.48	\$0.00	\$3,981.48	\$4,297.69	Copiers
21-10-61100-5500	Travel		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
21-10-61100-6020	Textbooks		\$18,352.04	\$18,352.04	\$0.00	\$18,352.04	\$12,990.04	Consumable, Hardback, Instr. Material
21-10-61100-6030	Materials & Supplies		\$9,050.00	\$9,050.00	\$0.00	\$9,050.00	\$9,245.66	272 in 2024

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
42	Willis Elementary - Regular Classroom						
43	22-10-61100-1120 Comp Teachers	\$521,433.57	\$441,119.00	\$80,314.57	\$492,944.62	\$492,944.62	9.70 FTEs in 2023 & 2024
44	22-10-61100-1151 Comp Instructional Aides	\$39,329.49	\$103,631.35	(\$64,301.86)	\$95,788.14	\$82,565.32	5.0 FTEs in 2023 & 3.50 FTEs in 2024
45	22-10-61100-1520 Comp Substitutes	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$14,957.46	
46	22-10-61100-1620 Comp Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$6,379.54	Remedial Tutors
47	22-10-61100-2100 Fringe Benefit FICA	\$43,908.17	\$42,683.20	\$1,224.97	\$53,181.58	\$40,556.55	Rate 7.65% each year
48	22-10-61100-2210 Fringe Benefit Retirement	\$46,175.89	\$77,209.11	(\$31,033.22)	\$107,755.84	\$89,315.72	16.62% in 2023 & 16.62% in 2024
49	22-10-61100-2220 Retirement for Hybrid Plan Employees	\$47,022.93	\$13,328.40	\$33,694.53	\$3,424.80	\$10,757.80	16.62% in 2023 & 16.62% in 2024
50	22-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$52,060.80	\$93,218.00	(\$41,157.20)	\$79,186.00	\$76,945.31	\$7,340 in 2023 & \$7,656 in 2024
51	22-10-61100-2400 Fringe Benefit Group Life	\$7,514.23	\$7,299.65	\$214.57	\$8,964.02	\$8,068.74	1.34% in 2023 & 1.34% in 2024
52	22-10-61100-2510 Virginia Local Disability Program	\$673.37	\$190.86	\$482.51	\$49.04	\$154.10	.238% in 2023 & .238% in 2024
53	22-10-61100-2600 Fringe Benefit Unemployment	\$149.50	\$496.30	(\$346.80)	\$589.00	\$462.68	.38% on first \$8k in 2023 & .13% in 2024
54	22-10-61100-2700 Fringe Benefit Workers Compensation	\$810.22	\$790.06	\$20.16	\$1,212.40	\$4,729.03	.14% in 2023; .143% in 2024
55	22-10-61100-2750 Fringe Benefit Retiree Health	\$6,785.23	\$6,591.48	\$193.75	\$8,094.38	\$7,285.60	1.21% in 2023 & 1.21% in 2024
56	22-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
57	22-10-61100-5400 Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,405.48	\$2,837.90	Copiers
58	22-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$375.41	Rate \$0.35/mile, Meals & Lodging
59	22-10-61100-6020 Textbooks	\$11,797.74	\$11,797.74	\$0.00	\$11,797.74	\$9,967.49	Consumable, Hardback, Instr. Material
60	22-10-61100-6030 Materials & Supplies	\$7,300.00	\$7,300.00	\$0.00	\$7,300.00	\$4,682.63	154 in 2024
61							
62	Indian Valley Elementary - Regular Classroom						
63	23-10-61100-1120 Comp Teachers	\$497,489.31	\$462,989.00	\$34,500.31	\$445,409.10	\$441,286.92	9.30 FTEs in 2023 & 2024
64	23-10-61100-1151 Comp Instructional Aides	\$42,176.96	\$49,417.63	(\$7,240.67)	\$30,061.50	\$40,893.47	2.50 FTEs in 2023 & 1.50 FTEs in 2024
65	23-10-61100-1520 Comp Substitutes	\$7,350.00	\$7,350.00	\$0.00	\$7,350.00	\$5,350.01	
66	23-10-61100-1620 Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,828.00	Remedial Tutors
67	23-10-61100-2100 Fringe Benefit FICA	\$41,923.24	\$39,837.88	\$2,085.36	\$37,012.28	\$34,551.37	Rate 7.65% each year
68	23-10-61100-2210 Fringe Benefit Retirement	\$70,120.24	\$66,050.31	\$4,069.93	\$60,822.07	\$62,441.28	16.62% in 2023 & 16.62% in 2024
69	23-10-61100-2220 Retirement for Hybrid Plan Employees	\$19,572.30	\$19,111.67	\$460.63	\$18,201.14	\$17,516.10	16.62% in 2023 & 16.62% in 2024
70	23-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$51,295.20	\$53,582.00	(\$2,286.80)	\$36,414.00	\$41,626.69	\$7,340 in 2023 & \$7,656 in 2024
71	23-10-61100-2400 Fringe Benefit Group Life	\$7,231.53	\$6,866.25	\$365.28	\$6,371.31	\$6,446.46	1.34% in 2023 & 1.34% in 2024
72	23-10-61100-2510 Virginia Local Disability Program	\$280.28	\$273.68	\$6.60	\$260.64	\$250.80	.238% in 2023 & .238% in 2024
73	23-10-61100-2600 Fringe Benefit Unemployment	\$156.46	\$453.16	(\$296.70)	\$426.93	\$317.02	.38% on first \$8k in 2023 & .13% in 2024
74	23-10-61100-2700 Fringe Benefit Workers Compensation	\$773.51	\$737.39	\$36.12	\$843.78	\$3,587.55	.14% in 2023; .143% in 2024
75	23-10-61100-2750 Fringe Benefit Retiree Health	\$6,529.96	\$6,200.12	\$329.84	\$5,753.19	\$5,821.30	1.21% in 2023 & 1.21% in 2024
76	23-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
77	23-10-61100-5400 Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,405.48	\$3,973.06	Copiers
78	23-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$163.99	Rate \$0.35/mile, Meals & Lodging
79	23-10-61100-6020 Textbooks	\$8,520.59	\$8,520.59	\$0.00	\$8,520.59	\$5,917.85	Consumable, Hardback, Instr. Material
80	23-10-61100-6030 Materials & Supplies	\$5,025.00	\$5,025.00	\$0.00	\$5,025.00	\$4,894.59	121 in 2024
81							

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
82	Floyd County High School - Regular Classroom						
83	30-10-61100-1120 Comp Teachers	\$1,812,455.65	\$1,963,603.37	(\$151,147.71)	\$1,902,374.93	\$1,828,435.41	37.00 FTEs in 2023 & 35.00 FTEs in 2024
84	30-10-61100-1151 Comp Instructional Aides	\$24,561.17	\$42,138.64	(\$17,577.46)	\$40,180.00	\$38,750.88	2.0 FTEs in 2023 & 1.0 FTEs in 2024
85	30-10-61100-1520 Comp Substitutes	\$33,400.00	\$33,400.00	\$0.00	\$33,400.00	\$50,684.25	
86	30-10-61100-1620 Comp Supplement	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$11,025.74	Driver Training, Remedial Tutors
87	30-10-61100-2100 Fringe Benefit FICA	\$143,851.89	\$149,532.54	(\$5,680.65)	\$153,677.24	\$136,449.14	Rate 7.65% each year
88	30-10-61100-2210 Fringe Benefit Retirement	\$196,528.01	\$187,221.84	\$9,306.16	\$223,317.33	\$206,174.66	16.62% in 2023 & 16.62% in 2024
89	30-10-61100-2220 Retirement for Hybrid Plan Employees	\$108,784.19	\$130,431.85	(\$21,647.66)	\$84,370.10	\$102,989.28	16.62% in 2023 & 16.62% in 2024
90	30-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$168,432.00	\$231,210.00	(\$62,778.00)	\$182,070.00	\$245,000.66	\$7,340 in 2023 & \$7,656 in 2024
91	30-10-61100-2400 Fringe Benefit Group Life	\$24,616.03	\$25,611.07	(\$995.04)	\$24,807.53	\$25,091.17	1.34% in 2023 & 1.34% in 2024
92	30-10-61100-2510 Virginia Local Disability Program	\$1,557.80	\$1,867.80	(\$310.00)	\$1,208.19	\$1,503.95	.238% in 2023 & .238% in 2024
93	30-10-61100-2600 Fringe Benefit Unemployment	\$430.82	\$1,359.22	(\$928.40)	\$1,350.52	\$1,489.59	.38% on first \$8k in 2023 & .13% in 2024
94	30-10-61100-2700 Fringe Benefit Workers Compensation	\$2,654.72	\$2,767.82	(\$113.10)	\$3,304.37	\$23,110.58	.14% in 2023; .143% in 2024
95	30-10-61100-2750 Fringe Benefit Retiree Health	\$22,227.90	\$23,126.41	(\$898.51)	\$22,400.83	\$22,657.04	1.21% in 2023 & 1.21% in 2024
96	30-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$19,090.00	Anticipated Leave Payouts
97	30-10-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
98	30-10-61100-5400 Lease / Rentals	\$10,627.95	\$10,627.95	\$0.00	\$10,628.08	\$10,321.71	Copiers
99	30-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
100	30-10-61100-6020 Textbooks	\$75,982.00	\$72,029.00	\$3,953.00	\$59,165.00	\$32,163.03	Consumable, Hardback, Instr. Material
101	31-10-61100-5800 Materials & Supplies Music	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$6,482.55	
102	31-10-61100-6030 Materials & Supplies Classroom - FCHS	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$21,741.27	681 in 2024
103	Subtotal	\$7,529,198.86	\$7,705,038.29	(\$175,839.44)	\$7,383,967.70	\$7,282,889.23	

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
104	Floyd Elementary - Guidance Services						
105	20-10-61210-1120 Comp Counselors	\$46,802.83	\$45,573.00	\$1,229.83	\$47,565.00	\$52,973.04	1.00 FTEs in 2023 & 2024
106	20-10-61210-1520 Comp Substitutes	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	
107	20-10-61210-2100 Fringe Benefit FICA	\$3,637.79	\$3,543.71	\$94.08	\$3,696.10	\$3,904.05	Rate 7.65% each year
108	20-10-61210-2210 Fringe Benefit Retirement	\$0.00	\$7,574.23	(\$7,574.23)	\$7,905.30	\$0.00	16.62% in 2023 & 16.62% in 2024
109	20-10-61210-2220 Retirement for Hybrid Plan Employees	\$7,778.63	\$0.00	\$7,778.63	\$0.00	\$8,796.70	16.62% in 2023 & 16.62% in 2024
110	20-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$0.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
111	20-10-61210-2400 Fringe Benefit Group Life	\$627.16	\$610.68	\$16.48	\$637.37	\$709.20	1.34% in 2023 & 1.34% in 2024
112	20-10-61210-2510 Virginia Local Disability Program	\$111.39	\$0.00	\$111.39	\$0.00	\$126.00	.238% in 2023 & .238% in 2024
113	20-10-61210-2600 Fringe Benefit Unemployment	\$11.38	\$32.88	(\$21.50)	\$33.25	\$56.80	.38% on first \$8k in 2023 & .13% in 2024
114	20-10-61210-2700 Fringe Benefit Workers Compensation	\$67.12	\$65.59	\$1.53	\$84.26	\$0.00	.14% in 2023; .143% in 2024
115	20-10-61210-2750 Fringe Benefit Retiree Health	\$566.31	\$551.43	\$14.88	\$575.54	\$640.40	1.21% in 2023 & 1.21% in 2024
116	20-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	20-10-61210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	20-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
119							
120	Check Elementary - Guidance Services						
121	21-10-61210-1120 Comp Counselors	\$59,930.56	\$56,325.00	\$3,605.56	\$53,642.00	\$53,366.95	1.00 FTEs in 2023 & 2024
122	21-10-61210-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
123	21-10-61210-2100 Fringe Benefit FICA	\$4,584.69	\$4,308.86	\$275.83	\$4,103.61	\$3,349.26	Rate 7.65% each year
124	21-10-61210-2210 Fringe Benefit Retirement	\$9,960.46	\$9,361.22	\$599.24	\$8,915.30	\$8,915.30	16.62% in 2023 & 16.62% in 2024
125	21-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
126	21-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
127	21-10-61210-2400 Fringe Benefit Group Life	\$803.07	\$754.76	\$48.31	\$718.80	\$718.80	1.34% in 2023 & 1.34% in 2024
128	21-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
129	21-10-61210-2600 Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$26.40	.38% on first \$8k in 2023 & .13% in 2024
130	21-10-61210-2700 Fringe Benefit Workers Compensation	\$84.57	\$79.76	\$4.82	\$93.55	\$0.00	.14% in 2023; .143% in 2024
131	21-10-61210-2750 Fringe Benefit Retiree Health	\$725.16	\$681.53	\$43.63	\$649.07	\$649.10	1.21% in 2023 & 1.21% in 2024
132	21-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133	21-10-61210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	21-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
135							
136	Willis Elementary - Guidance Services						
137	22-10-61210-1120 Comp Counselors	\$47,967.15	\$45,081.75	\$2,885.40	\$42,935.00	\$42,935.04	.60 FTEs in 2023 & 2024
138	22-10-61210-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
139	22-10-61210-2100 Fringe Benefit FICA	\$3,669.49	\$3,448.75	\$220.73	\$3,284.53	\$3,144.42	Rate 7.65% each year
140	22-10-61210-2210 Fringe Benefit Retirement	\$7,972.14	\$7,492.59	\$479.55	\$7,135.80	\$7,135.80	16.62% in 2023 & 16.62% in 2024
141	22-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
142	22-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$4,593.60	\$4,404.00	\$189.60	\$3,468.00	\$3,470.40	\$7,340 in 2023 & \$7,656 in 2024
143	22-10-61210-2400 Fringe Benefit Group Life	\$642.76	\$604.10	\$38.66	\$575.33	\$575.30	1.34% in 2023 & 1.34% in 2024
144	22-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
145	22-10-61210-2600 Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$15.84	.38% on first \$8k in 2023 & .13% in 2024
146	22-10-61210-2700 Fringe Benefit Workers Compensation	\$67.69	\$63.84	\$3.85	\$74.88	\$0.00	.14% in 2023; .143% in 2024
147	22-10-61210-2750 Fringe Benefit Retiree Health	\$580.40	\$545.49	\$34.91	\$519.51	\$519.50	1.21% in 2023 & 1.21% in 2024
148	22-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
149	22-10-61210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
150	22-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
151								
152	Indian Valley Elementary - Guidance Services							
153	23-10-61210-1120	Comp Counselors	\$31,977.76	\$30,054.15	\$1,923.61	\$28,623.00	\$28,623.96	.40 FTEs in 2023 & 2024
154	23-10-61210-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
155	23-10-61210-2100	Fringe Benefit FICA	\$2,446.30	\$2,299.14	\$147.16	\$2,189.66	\$2,096.40	Rate 7.65% each year
156	23-10-61210-2210	Fringe Benefit Retirement	\$5,314.70	\$4,995.00	\$319.70	\$4,757.14	\$4,757.30	16.62% in 2023 & 16.62% in 2024
157	23-10-61210-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
158	23-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$3,062.40	\$2,936.00	\$126.40	\$2,312.00	\$2,313.60	\$7,340 in 2023 & \$7,656 in 2024
159	23-10-61210-2400	Fringe Benefit Group Life	\$428.50	\$402.73	\$25.78	\$383.55	\$383.60	1.34% in 2023 & 1.34% in 2024
160	23-10-61210-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
161	23-10-61210-2600	Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$10.56	.38% on first \$8k in 2023 & .13% in 2024
162	23-10-61210-2700	Fringe Benefit Workers Compensation	\$45.13	\$42.56	\$2.57	\$49.92	\$0.00	.14% in 2023; .143% in 2024
163	23-10-61210-2750	Fringe Benefit Retiree Health	\$386.93	\$363.66	\$23.28	\$346.34	\$346.40	1.21% in 2023 & 1.21% in 2024
164	23-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
165	23-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
166	23-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
167								
168	Floyd County High School - Guidance Services							
169	30-10-61210-1120	Comp Counselors	\$136,213.19	\$128,353.86	\$7,859.33	\$118,996.23	\$114,628.00	2.00 FTEs in 2023 & 2024
170	30-10-61210-1150	Comp Clerical	\$56,284.22	\$50,840.92	\$5,443.30	\$48,463.00	\$49,417.65	2.00 FTEs in 2023 & 2024
171	30-10-61210-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
172	30-10-61210-2100	Fringe Benefit FICA	\$14,764.30	\$13,746.65	\$1,017.65	\$12,848.88	\$12,343.58	Rate 7.65% each year
173	30-10-61210-2210	Fringe Benefit Retirement	\$22,678.73	\$17,636.03	\$5,042.70	\$16,358.16	\$20,020.04	16.62% in 2023 & 16.62% in 2024
174	30-10-61210-2220	Retirement for Hybrid Plan Employees	\$9,314.33	\$12,146.14	(\$2,831.80)	\$11,473.56	\$7,170.40	16.62% in 2023 & 16.62% in 2024
175	30-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$30,624.00	\$22,020.00	\$8,604.00	\$17,340.00	\$11,436.00	\$7,340 in 2023 & \$7,656 in 2024
176	30-10-61210-2400	Fringe Benefit Group Life	\$2,579.47	\$2,401.21	\$178.26	\$2,243.95	\$2,192.25	1.34% in 2023 & 1.34% in 2024
177	30-10-61210-2510	Virginia Local Disability Program	\$133.38	\$173.93	(\$40.55)	\$164.30	\$102.70	.238% in 2023 & .238% in 2024
178	30-10-61210-2600	Fringe Benefit Unemployment	\$42.25	\$123.25	(\$81.00)	\$123.50	\$166.40	.38% on first \$8k in 2023 & .13% in 2024
179	30-10-61210-2700	Fringe Benefit Workers Compensation	\$272.92	\$254.45	\$18.47	\$292.92	\$0.00	.14% in 2023; .143% in 2024
180	30-10-61210-2750	Fringe Benefit Retiree Health	\$2,329.22	\$2,168.26	\$160.96	\$2,026.26	\$1,979.46	1.21% in 2023 & 1.21% in 2024
181	30-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
182	30-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
183	30-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
184	Subtotal		\$536,675.27	\$498,082.28	\$38,592.99	\$462,725.78	\$461,584.60	
185								
186	Elementary - Homebound Instruction							
187	20-10-61230-1120	Comp Instructor	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$594.00	
188	20-10-61230-2100	Fringe Benefit FICA	\$114.75	\$114.75	\$0.00	\$114.75	\$45.44	Rate 7.65% each year
189	20-10-61230-2600	Fringe Benefit Unemployment	\$1.95	\$4.95	(\$3.00)	\$5.70	\$0.00	.38% on first \$8k in 2023 & .13% in 2024
190	20-10-61230-2700	Fringe Benefit Workers Compensation	\$2.15	\$2.12	\$0.02	\$2.62	\$0.00	.14% in 2023; .143% in 2024
191	Secondary - Homebound Instruction							
192	30-10-61230-1120	Comp Instructor	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$1,273.50	
193	30-10-61230-2100	Fringe Benefit FICA	\$382.50	\$382.50	\$0.00	\$382.50	\$97.41	Rate 7.65% each year
194	30-10-61230-2600	Fringe Benefit Unemployment	\$6.50	\$16.50	(\$10.00)	\$19.00	\$0.56	.38% on first \$8k in 2023 & .13% in 2024
195	30-10-61230-2700	Fringe Benefit Workers Compensation	\$7.15	\$7.08	\$0.07	\$8.72	\$0.00	.14% in 2023; .143% in 2024
196	Subtotal		\$7,015.00	\$7,027.90	(\$12.91)	\$7,033.29	\$2,010.91	

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
197								
198	Elementary - Improvement of Instruction							
199	20-10-61310-1110	Comp Supervisors	\$33,128.61	\$34,739.94	(\$1,611.33)	\$33,101.25	\$33,101.04	.35 FTEs in 2023 & 2024
200	20-10-61310-1150	Comp Clerical	\$23,680.06	\$22,317.50	\$1,362.56	\$16,654.20	\$21,243.96	.60 FTEs in 2023 & 2024
201	20-10-61310-2100	Fringe Benefit FICA	\$4,345.86	\$4,364.89	(\$19.03)	\$3,806.29	\$3,655.00	Rate 7.65% each year
202	20-10-61310-2210	Fringe Benefit Retirement	\$9,441.60	\$5,773.78	\$3,667.82	\$5,501.43	\$9,032.16	16.62% in 2023 & 16.62% in 2024
203	20-10-61310-2220	Retirement for Hybrid Plan Employees	\$0.00	\$3,709.17	(\$3,709.17)	\$2,767.93	\$0.00	16.62% in 2023 & 16.62% in 2024
204	20-10-61310-2300	Fringe Benefit Hosp/Med Plan	\$7,273.20	\$6,973.00	\$300.20	\$5,491.00	\$4,193.40	\$7,340 in 2023 & \$7,656 in 2024
205	20-10-61310-2400	Fringe Benefit Group Life	\$761.24	\$764.57	(\$3.33)	\$666.72	\$728.16	1.34% in 2023 & 1.34% in 2024
206	20-10-61310-2510	Virginia Local Disability Program	\$0.00	\$53.12	(\$53.12)	\$39.64	\$0.00	.238% in 2023 & .238% in 2024
207	20-10-61310-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$43.31	.38% on first \$8k in 2023 & .13% in 2024
208	20-10-61310-2700	Fringe Benefit Workers Compensation	\$80.43	\$80.79	(\$0.36)	\$86.77	\$0.00	.14% in 2023; .143% in 2024
209	20-10-61310-2750	Fringe Benefit Retiree Health	\$687.38	\$690.39	(\$3.01)	\$602.04	\$657.60	1.21% in 2023 & 1.21% in 2024
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	\$26,000.00	\$43,708.13	School Programs, Conferences
212	20-10-61310-5500	Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,612.82	Rate \$0.35/mile, Meals & Lodging
213	20-10-61310-6000	Materials & Supplies	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$46,411.13	Office Supplies, Reading Materials
214								
215	Secondary - Improvement of Instruction							
216	30-10-61310-1110	Comp Supervisors	\$28,395.95	\$29,777.09	(\$1,381.14)	\$28,372.50	\$28,373.04	.30 FTEs in 2023 & 2024
217	30-10-61310-1150	Comp Clerical	\$15,786.70	\$14,878.33	\$908.37	\$11,102.80	\$14,163.00	.40 FTEs in 2023 & 2024
218	30-10-61310-2100	Fringe Benefit FICA	\$3,379.97	\$3,416.14	(\$36.17)	\$3,019.86	\$2,889.69	Rate 7.65% each year
219	30-10-61310-2210	Fringe Benefit Retirement	\$7,343.16	\$4,948.95	\$2,394.20	\$4,715.51	\$7,069.56	16.62% in 2023 & 16.62% in 2024
220	30-10-61310-2220	Retirement for Hybrid Plan Employees	\$0.00	\$2,472.78	(\$2,472.78)	\$1,845.29	\$0.00	16.62% in 2023 & 16.62% in 2024
221	30-10-61310-2300	Fringe Benefit Hosp/Med Plan	\$5,359.20	\$5,138.00	\$221.20	\$4,046.00	\$2,988.40	\$7,340 in 2023 & \$7,656 in 2024
222	30-10-61310-2400	Fringe Benefit Group Life	\$592.05	\$598.38	(\$6.34)	\$528.97	\$570.00	1.34% in 2023 & 1.34% in 2024
223	30-10-61310-2510	Virginia Local Disability Program	\$0.00	\$35.41	(\$35.41)	\$26.42	\$0.00	.238% in 2023 & .238% in 2024
224	30-10-61310-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$30.65	.38% on first \$8k in 2023 & .13% in 2024
225	30-10-61310-2700	Fringe Benefit Workers Compensation	\$62.56	\$63.23	(\$0.68)	\$68.84	\$0.00	.14% in 2023; .143% in 2024
226	30-10-61310-2750	Fringe Benefit Retiree Health	\$534.61	\$540.33	(\$5.72)	\$477.65	\$514.68	1.21% in 2023 & 1.21% in 2024
227	30-10-61310-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
228	30-10-61310-3000	Purchased Services	\$22,000.00	\$22,000.00	\$0.00	\$57,000.00	\$26,766.42	School Programs, Conferences
229	30-10-61310-5500	Travel	\$3,400.00	\$3,400.00	\$0.00	\$3,400.00	\$168.88	Rate \$0.35/mile, Meals & Lodging
230	30-10-61310-6000	Materials & Supplies	\$22,500.00	\$116,411.67	(\$93,911.67)	\$154,332.00	\$3,754.76	Supplies, Staff Development Materials
231	30-10-61310-6001	All In Per Pupil Funding Expenditures	\$678,778.00	\$0.00	\$678,778.00	\$0.00	\$0.00	One-Time Funding For High-Intensity
232		Subtotal	\$904,572.17	\$320,269.06	\$584,303.11	\$374,774.72	\$251,675.79	Tutoring, VA Literacy Act Implementation & chronic absenteeism
233								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
F/CCtr/Prg/Func/Obj								
234	Floyd Elementary - Media Services							
235	20-10-61320-1122	Comp Librarian	\$58,208.45	\$54,706.14	\$3,502.31	\$51,912.00	\$51,883.46	1.0 FTEs in 2023 & 2024
236	20-10-61320-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$932.53	
237	20-10-61320-2100	Fringe Benefit FICA	\$4,529.45	\$4,261.52	\$267.93	\$4,047.77	\$3,973.35	Rate 7.65% each year
238	20-10-61320-2210	Fringe Benefit Retirement	\$9,674.24	\$9,092.16	\$582.08	\$8,627.77	\$8,658.80	16.62% in 2023 & 16.62% in 2024
239	20-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
240	20-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$7,340.00	(\$7,340.00)	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
241	20-10-61320-2400	Fringe Benefit Group Life	\$779.99	\$733.06	\$46.93	\$695.62	\$698.10	1.34% in 2023 & 1.34% in 2024
242	20-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
243	20-10-61320-2600	Fringe Benefit Unemployment	\$11.70	\$33.70	(\$22.00)	\$34.20	\$60.00	.38% on first \$8k in 2023 & .13% in 2024
244	20-10-61320-2700	Fringe Benefit Workers Compensation	\$83.57	\$78.88	\$4.69	\$92.28	\$0.00	.14% in 2023; .143% in 2024
245	20-10-61320-2750	Fringe Benefit Retiree Health	\$704.32	\$661.94	\$42.38	\$628.14	\$630.40	1.21% in 2023 & 1.21% in 2024
246	20-10-61320-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
247	20-10-61320-6000	Materials & Supplies	\$8,225.00	\$8,225.00	\$0.00	\$8,225.00	\$6,016.68	
248								
249	Check Elementary - Media Services							
250	21-10-61320-1122	Comp Librarian	\$53,976.36	\$50,728.71	\$3,247.65	\$48,311.27	\$48,311.04	1.0 FTEs in 2023 & 2024
251	21-10-61320-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$650.01	
252	21-10-61320-2100	Fringe Benefit FICA	\$4,129.19	\$3,880.75	\$248.45	\$3,695.81	\$3,617.22	Rate 7.65% each year
253	21-10-61320-2210	Fringe Benefit Retirement	\$8,970.87	\$8,431.11	\$539.76	\$8,029.33	\$8,029.30	16.62% in 2023 & 16.62% in 2024
254	21-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
255	21-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$0.00	\$7,656.00	\$0.00	\$1,074.00	\$7,340 in 2023 & \$7,656 in 2024
256	21-10-61320-2400	Fringe Benefit Group Life	\$723.28	\$679.76	\$43.52	\$647.37	\$647.40	1.34% in 2023 & 1.34% in 2024
257	21-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
258	21-10-61320-2600	Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$28.66	.38% on first \$8k in 2023 & .13% in 2024
259	21-10-61320-2700	Fringe Benefit Workers Compensation	\$76.17	\$71.83	\$4.34	\$84.25	\$0.00	.14% in 2023; .143% in 2024
260	21-10-61320-2750	Fringe Benefit Retiree Health	\$653.11	\$613.82	\$39.30	\$584.57	\$584.60	1.21% in 2023 & 1.21% in 2024
261	21-10-61320-2800	Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
262	21-10-61320-6000	Materials & Supplies	\$4,336.88	\$4,336.88	\$0.00	\$4,336.88	\$4,944.08	
263								
264	Willis Elementary - Media Services							
265	22-10-61320-1122	Comp Librarian	\$35,484.01	\$28,885.12	\$6,598.89	\$27,509.22	\$33,011.04	0.5 FTEs in 2023 & 0.6 FTEs in 2024
266	22-10-61320-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
267	22-10-61320-2100	Fringe Benefit FICA	\$2,714.53	\$2,209.71	\$504.82	\$2,104.46	\$2,547.84	Rate 7.65% each year
268	22-10-61320-2210	Fringe Benefit Retirement	\$5,897.44	\$4,800.71	\$1,096.74	\$4,572.03	\$0.00	16.62% in 2023 & 16.62% in 2024
269	22-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$5,486.50	16.62% in 2023 & 16.62% in 2024
270	22-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$4,593.60	\$0.00	\$4,593.60	\$0.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
271	22-10-61320-2400	Fringe Benefit Group Life	\$475.49	\$387.06	\$88.43	\$368.62	\$442.30	1.34% in 2023 & 1.34% in 2024
272	22-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$78.50	.238% in 2023 & .238% in 2024
273	22-10-61320-2600	Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$15.84	.38% on first \$8k in 2023 & .13% in 2024
274	22-10-61320-2700	Fringe Benefit Workers Compensation	\$50.07	\$40.90	\$9.17	\$47.98	\$0.00	.14% in 2023; .143% in 2024
275	22-10-61320-2750	Fringe Benefit Retiree Health	\$429.36	\$349.51	\$79.85	\$332.86	\$399.40	1.21% in 2023 & 1.21% in 2024
276	22-10-61320-2800	Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
277	22-10-61320-6000	Materials & Supplies	\$3,706.35	\$3,706.35	\$0.00	\$3,706.35	\$489.39	
278								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
279	Indian Valley Elementary - Media Services							
280	23-10-61320-1122	Comp Librarian	\$23,656.18	\$28,885.12	(\$5,228.94)	\$27,509.22	\$22,007.04	0.5 FTEs in 2023 & 0.4 FTEs in 2024
281	23-10-61320-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$617.51	
282	23-10-61320-2100	Fringe Benefit FICA	\$1,809.70	\$2,209.71	(\$400.01)	\$2,104.46	\$1,745.84	Rate 7.65% each year
283	23-10-61320-2210	Fringe Benefit Retirement	\$3,931.66	\$4,800.71	(\$869.05)	\$4,572.03	\$0.00	16.62% in 2023 & 16.62% in 2024
284	23-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$3,657.60	16.62% in 2023 & 16.62% in 2024
285	23-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$3,062.40	\$0.00	\$3,062.40	\$0.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
286	23-10-61320-2400	Fringe Benefit Group Life	\$316.99	\$387.06	(\$70.07)	\$368.62	\$294.90	1.34% in 2023 & 1.34% in 2024
287	23-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$52.40	.238% in 2023 & .238% in 2024
288	23-10-61320-2600	Fringe Benefit Unemployment	\$10.40	\$30.40	(\$20.00)	\$30.40	\$12.73	.38% on first \$8k in 2023 & .13% in 2024
289	23-10-61320-2700	Fringe Benefit Workers Compensation	\$33.38	\$40.90	(\$7.52)	\$47.98	\$0.00	.14% in 2023; .143% in 2024
290	23-10-61320-2750	Fringe Benefit Retiree Health	\$286.24	\$349.51	(\$63.27)	\$332.86	\$266.30	1.21% in 2023 & 1.21% in 2024
291	23-10-61320-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
292	23-10-61320-6000	Materials & Supplies	\$2,368.37	\$2,368.37	\$0.00	\$2,368.37	\$2,146.85	
293								
294	Floyd County High School - Media Services							
295	30-10-61320-1122	Comp Librarian	\$51,304.27	\$49,775.88	\$1,528.39	\$71,786.00	\$71,786.04	1.00 FTE in 2023 & 2024
296	30-10-61320-1140	Comp Technical Aide	\$28,179.16	\$24,718.91	\$3,460.25	\$23,530.00	\$23,529.96	1.00 FTE in 2023 & 2024
297	30-10-61320-1520	Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
298	30-10-61320-2100	Fringe Benefit FICA	\$6,118.73	\$5,737.10	\$381.63	\$7,329.92	\$6,638.04	Rate 7.65% each year
299	30-10-61320-2210	Fringe Benefit Retirement	\$4,683.38	\$4,108.28	\$575.09	\$15,841.52	\$15,841.50	16.62% in 2023 & 16.62% in 2024
300	30-10-61320-2220	Retirement for Hybrid Plan Employees	\$8,526.77	\$8,272.75	\$254.02	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
301	30-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$15,312.00	\$14,680.00	\$632.00	\$11,560.00	\$11,568.00	\$7,340 in 2023 & \$7,656 in 2024
302	30-10-61320-2400	Fringe Benefit Group Life	\$1,065.08	\$998.23	\$66.85	\$1,277.23	\$1,277.20	1.34% in 2023 & 1.34% in 2024
303	30-10-61320-2510	Virginia Local Disability Program	\$122.10	\$118.47	\$3.64	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
304	30-10-61320-2600	Fringe Benefit Unemployment	\$21.45	\$62.45	(\$41.00)	\$62.70	\$52.80	.38% on first \$8k in 2023 & .13% in 2024
305	30-10-61320-2700	Fringe Benefit Workers Compensation	\$112.88	\$106.19	\$6.69	\$167.10	\$0.00	.14% in 2023; .143% in 2024
306	30-10-61320-2750	Fringe Benefit Retiree Health	\$961.75	\$901.39	\$60.36	\$1,153.32	\$1,153.30	1.21% in 2023 & 1.21% in 2024
307	30-10-61320-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$2,055.00	
308	30-10-61320-6000	Materials & Supplies - FCHS	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$14,354.18	
309		Subtotal	\$382,993.13	\$357,866.84	\$25,126.29	\$369,476.32	\$368,051.63	

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
310								
311	Floyd Elementary - Office of the Principal							
312	20-10-61410-1126	Comp Principal	\$81,213.09	\$76,550.24	\$4,662.85	\$77,716.00	\$76,954.96	1.0 FTEs in 2023 & 2024
313	20-10-61410-1127	Comp Assistant Principal	\$64,932.90	\$57,467.28	\$7,465.62	\$54,710.00	\$54,710.04	1.00 FTE in 2023 & 2024
314	20-10-61410-1150	Comp Clerical	\$54,561.32	\$48,512.89	\$6,048.43	\$46,246.57	\$46,344.91	1.86 FTEs in 2023 & in 2024
315	20-10-61410-1520	Comp Substitute	\$600.00	\$600.00	\$0.00	\$600.00	\$1,431.76	
316	20-10-61410-2100	Fringe Benefit FICA	\$15,400.01	\$14,009.48	\$1,390.53	\$13,714.35	\$12,338.08	Rate 7.65% each year
317	20-10-61410-2210	Fringe Benefit Retirement	\$13,497.62	\$22,273.71	(\$8,776.10)	\$22,009.20	\$21,851.10	16.62% in 2023 & 16.62% in 2024
318	20-10-61410-2220	Retirement for Hybrid Plan Employees	\$19,859.94	\$5,559.53	\$14,300.41	\$5,303.28	\$5,303.28	16.62% in 2023 & 16.62% in 2024
319	20-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$22,968.00	\$22,020.00	\$948.00	\$11,560.00	\$24,045.69	\$7,340 in 2023 & \$7,656 in 2024
320	20-10-61410-2400	Fringe Benefit Group Life	\$2,689.48	\$2,244.08	\$445.40	\$2,202.09	\$2,189.35	1.34% in 2023 & 1.34% in 2024
321	20-10-61410-2510	Virginia Local Disability Program	\$284.40	\$79.61	\$204.78	\$75.94	\$75.96	.238% in 2023 & .238% in 2024
322	20-10-61410-2600	Fringe Benefit Unemployment	\$42.38	\$123.58	(\$81.20)	\$123.88	\$129.75	.38% on first \$8k in 2023 & .13% in 2024
323	20-10-61410-2700	Fringe Benefit Workers Compensation	\$284.86	\$259.31	\$25.55	\$312.65	\$0.00	.14% in 2023; .143% in 2024
324	20-10-61410-2750	Fringe Benefit Retiree Health	\$2,428.56	\$2,026.37	\$402.19	\$1,988.45	\$1,976.82	1.21% in 2023 & 1.21% in 2024
325	20-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
326	20-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
327	20-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
328	20-10-61410-6000	Materials & Supplies	\$4,100.00	\$4,100.00	\$0.00	\$4,100.00	\$3,692.23	
329								
330	Check Elementary - Office of the Principal							
331	21-10-61410-1126	Comp Principal	\$86,552.96	\$81,582.80	\$4,970.16	\$77,669.00	\$77,669.04	1.0 FTEs in 2023 & 2024
332	21-10-61410-1150	Comp Clerical	\$67,919.83	\$57,395.13	\$10,524.71	\$49,314.14	\$55,108.53	1.93 FTEs in 2023 & 2024
333	21-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
334	21-10-61410-2100	Fringe Benefit FICA	\$11,840.12	\$10,654.76	\$1,185.36	\$9,737.16	\$7,802.29	Rate 7.65% each year
335	21-10-61410-2210	Fringe Benefit Retirement	\$14,385.10	\$19,445.42	(\$5,060.32)	\$18,522.99	\$19,026.00	16.62% in 2023 & 16.62% in 2024
336	21-10-61410-2220	Retirement for Hybrid Plan Employees	\$6,954.19	\$0.00	\$6,954.19	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
337	21-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$15,312.00	\$21,495.71	(\$6,183.71)	\$11,560.00	\$11,700.00	\$7,340 in 2023 & \$7,656 in 2024
338	21-10-61410-2400	Fringe Benefit Group Life	\$1,720.50	\$1,567.80	\$152.69	\$1,493.43	\$1,533.96	1.34% in 2023 & 1.34% in 2024
339	21-10-61410-2510	Virginia Local Disability Program	\$99.58	\$0.00	\$99.58	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
340	21-10-61410-2600	Fringe Benefit Unemployment	\$31.59	\$92.19	(\$60.60)	\$92.34	\$79.20	.38% on first \$8k in 2023 & .13% in 2024
341	21-10-61410-2700	Fringe Benefit Workers Compensation	\$219.02	\$197.22	\$21.80	\$221.98	\$0.00	.14% in 2023; .143% in 2024
342	21-10-61410-2750	Fringe Benefit Retiree Health	\$1,553.58	\$1,415.70	\$137.88	\$1,348.55	\$1,385.16	1.21% in 2023 & 1.21% in 2024
343	21-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
344	21-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
345	21-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
346	21-10-61410-6000	Materials & Supplies	\$2,234.88	\$2,234.88	\$0.00	\$2,234.88	\$1,383.18	
347								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
F/CCtr/Prg/Func/Obj								
348	Willis Elementary - Office of the Principal							
349	22-10-61410-1126	Comp Principal	\$75,659.10	\$78,138.72	(\$2,479.62)	\$74,470.00	\$74,469.96	1.0 FTEs in 2023 & 2024
350	22-10-61410-1150	Comp Clerical	\$38,232.79	\$35,663.38	\$2,569.41	\$67,135.14	\$45,984.60	1.57 FTEs in 2023 & 2024
351	22-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
352	22-10-61410-2100	Fringe Benefit FICA	\$8,735.68	\$8,728.81	\$6.87	\$10,855.74	\$8,336.65	Rate 7.65% each year
353	22-10-61410-2210	Fringe Benefit Retirement	\$0.00	\$12,986.66	(\$12,986.66)	\$21,927.10	\$13,968.60	16.62% in 2023 & 16.62% in 2024
354	22-10-61410-2220	Retirement for Hybrid Plan Employees	\$17,144.59	\$4,307.25	\$12,837.34	\$0.00	\$4,111.20	16.62% in 2023 & 16.62% in 2024
355	22-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$11,560.00	\$6,748.00	\$7,340 in 2023 & \$7,656 in 2024
356	22-10-61410-2400	Fringe Benefit Group Life	\$1,382.30	\$1,394.33	(\$12.04)	\$1,767.89	\$1,457.68	1.34% in 2023 & 1.34% in 2024
357	22-10-61410-2510	Virginia Local Disability Program	\$245.51	\$61.68	\$183.83	\$0.00	\$58.92	.238% in 2023 & .238% in 2024
358	22-10-61410-2600	Fringe Benefit Unemployment	\$31.59	\$92.19	(\$60.60)	\$92.34	\$90.71	.38% on first \$8k in 2023 & .13% in 2024
359	22-10-61410-2700	Fringe Benefit Workers Compensation	\$161.63	\$161.57	\$0.06	\$247.48	\$0.00	.14% in 2023; .143% in 2024
360	22-10-61410-2750	Fringe Benefit Retiree Health	\$1,248.19	\$1,259.06	(\$10.87)	\$1,596.38	\$1,316.24	1.21% in 2023 & 1.21% in 2024
361	22-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$26,903.00	
362	22-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
363	22-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$219.80	
364	22-10-61410-6000	Materials & Supplies	\$1,767.30	\$1,767.30	\$0.00	\$1,767.30	\$485.13	
365								
366	Indian Valley Elementary - Office of the Principal							
367	23-10-61410-1126	Comp Principal	\$77,950.79	\$74,210.24	\$3,740.55	\$85,351.00	\$70,700.00	1.0 FTEs in 2023 & 2024
368	23-10-61410-1150	Comp Clerical	\$74,103.18	\$72,343.09	\$1,760.09	\$68,892.57	\$69,364.78	1.57 FTEs in 2023 & 2024
369	23-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
370	23-10-61410-2100	Fringe Benefit FICA	\$11,655.08	\$11,234.28	\$420.80	\$11,822.58	\$10,457.76	Rate 7.65% each year
371	23-10-61410-2210	Fringe Benefit Retirement	\$23,589.98	\$22,361.42	\$1,228.56	\$23,735.52	\$21,292.08	16.62% in 2023 & 16.62% in 2024
372	23-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
373	23-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$14,680.00	(\$7,024.00)	\$11,560.00	\$11,568.00	\$7,340 in 2023 & \$7,656 in 2024
374	23-10-61410-2400	Fringe Benefit Group Life	\$1,901.96	\$1,802.91	\$99.05	\$1,913.69	\$1,716.60	1.34% in 2023 & 1.34% in 2024
375	23-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
376	23-10-61410-2600	Fringe Benefit Unemployment	\$31.59	\$92.19	(\$60.60)	\$92.34	\$112.57	.38% on first \$8k in 2023 & .13% in 2024
377	23-10-61410-2700	Fringe Benefit Workers Compensation	\$215.67	\$207.94	\$7.72	\$269.52	\$0.00	.14% in 2023; .143% in 2024
378	23-10-61410-2750	Fringe Benefit Retiree Health	\$1,717.44	\$1,628.00	\$89.44	\$1,728.04	\$1,550.16	1.21% in 2023 & 1.21% in 2024
379	23-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
380	23-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
381	23-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
382	23-10-61410-6000	Materials & Supplies	\$1,220.47	\$1,220.47	\$0.00	\$1,220.47	\$1,217.09	
383								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
384	Floyd County High School - Office of the Principal							
385	30-10-61410-1126	Comp Principal	\$114,344.12	\$107,820.30	\$6,523.82	\$102,766.00	\$102,803.96	1.00 FTEs in 2023 & 2024
386	30-10-61410-1127	Comp Assistant Principal	\$85,336.92	\$80,438.16	\$4,898.76	\$76,659.00	\$76,659.00	1.00 FTEs in 2023 & 2024
387	30-10-61410-1150	Comp Clerical	\$114,996.25	\$108,234.11	\$6,762.14	\$103,266.00	\$101,866.81	3.00 FTEs in 2023 & 2024
388	30-10-61410-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$3,836.91	
389	30-10-61410-2100	Fringe Benefit FICA	\$24,149.31	\$22,758.18	\$1,391.13	\$21,702.36	\$21,156.63	Rate 7.65% each year
390	30-10-61410-2210	Fringe Benefit Retirement	\$52,299.37	\$49,277.07	\$3,022.30	\$46,983.24	\$46,983.34	16.62% in 2023 & 16.62% in 2024
391	30-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
392	30-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$15,312.00	\$14,680.00	\$632.00	\$11,560.00	\$12,254.00	\$7,340 in 2023 & \$7,656 in 2024
393	30-10-61410-2400	Fringe Benefit Group Life	\$4,216.68	\$3,973.00	\$243.68	\$3,788.06	\$3,788.20	1.34% in 2023 & 1.34% in 2024
394	30-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
395	30-10-61410-2600	Fringe Benefit Unemployment	\$53.30	\$155.30	(\$102.00)	\$155.80	\$140.55	.38% on first \$8k in 2023 & .13% in 2024
396	30-10-61410-2700	Fringe Benefit Workers Compensation	\$446.68	\$421.25	\$25.43	\$494.76	\$0.00	.14% in 2023; .143% in 2024
397	30-10-61410-2750	Fringe Benefit Retiree Health	\$3,807.60	\$3,587.56	\$220.04	\$3,420.56	\$3,420.58	1.21% in 2023 & 1.21% in 2024
398	30-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
399	30-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
400	30-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
401	30-10-61410-6000	Materials & Supplies	\$6,300.00	\$6,300.00	\$0.00	\$6,300.00	\$6,197.31	
402		Subtotal	\$1,267,154.96	\$1,203,134.11	\$64,020.85	\$1,189,857.78	\$1,177,968.11	
403								
404	Secondary - Alternative Education / ISAEP							
405	30-13-61100-1120	Comp Teacher	\$47,851.63	\$44,123.00	\$3,728.63	\$42,021.00	\$42,021.00	1.0 FTEs in 2022 & 2023
406	30-13-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
407	30-13-61100-1520	Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$87.50	
408	30-13-61100-2100	Fringe Benefit FICA	\$3,698.90	\$3,413.66	\$285.24	\$3,252.86	\$3,016.41	Rate 7.65% each year
409	30-13-61100-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
410	30-13-61100-2220	Retirement for Hybrid Plan Employees	\$7,952.94	\$7,333.24	\$619.70	\$6,983.89	\$6,983.90	16.62% in 2023 & 16.62% in 2024
411	30-13-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
412	30-13-61100-2400	Fringe Benefit Group Life	\$641.21	\$591.25	\$49.96	\$563.08	\$563.10	1.34% in 2023 & 1.34% in 2024
413	30-13-61100-2510	Virginia Local Disability Program	\$113.89	\$105.01	\$8.87	\$100.01	\$100.00	.238% in 2023 & .238% in 2024
414	30-13-61100-2600	Fringe Benefit Unemployment	\$11.05	\$32.05	(\$21.00)	\$32.30	\$26.71	.38% on first \$8k in 2023 & .13% in 2024
415	30-13-61100-2700	Fringe Benefit Workers Compensation	\$68.24	\$63.19	\$5.06	\$74.16	\$0.00	.14% in 2023; .143% in 2024
416	30-13-61100-2750	Fringe Benefit Retiree Health	\$579.00	\$533.89	\$45.12	\$508.45	\$508.50	1.21% in 2023 & 1.21% in 2024
417	30-13-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
418	30-13-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
419	30-13-61100-5400	Lease/Rental	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$0.00	
420	30-13-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
421		Subtotal	\$69,072.86	\$65,035.29	\$4,037.57	\$60,815.75	\$59,091.12	
422								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
F/CCtr/Prg/Func/Obj								
423	Floyd Elementary Title I							
424	20-15-61100-1120	Comp Teacher	\$192,981.23	\$176,853.65	\$16,127.58	\$164,608.25	\$165,650.53	3.19 FTEs in 2023 & 2024
425	20-15-61100-1151	Comp Instructional Aides	\$0.00	\$18,206.33	(\$18,206.33)	\$17,398.00	\$17,980.02	1.00 FTE in 2023 & 0.00 FTE in 2024
426	20-15-61100-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$2,726.99	
427	20-15-61100-1620	Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	Interpreter
428	20-15-61100-2100	Fringe Benefit FICA	\$14,877.81	\$15,036.84	(\$159.02)	\$14,038.23	\$14,079.22	Rate 7.65% each year
429	20-15-61100-2210	Fringe Benefit Retirement	\$32,073.48	\$12,089.83	\$19,983.65	\$18,904.63	\$19,967.30	16.62% in 2023 & 16.62% in 2024
430	20-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$20,329.14	(\$20,329.14)	\$11,344.81	\$10,917.40	16.62% in 2023 & 16.62% in 2024
431	20-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$12,643.75	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
432	20-15-61100-2400	Fringe Benefit Group Life	\$2,585.95	\$2,613.80	(\$27.86)	\$2,438.88	\$2,490.10	1.34% in 2023 & 1.34% in 2024
433	20-15-61100-2510	Virginia Local Disability Program	\$0.00	\$291.12	(\$291.12)	\$162.46	\$156.30	.238% in 2023 & .238% in 2024
434	20-15-61100-2600	Fringe Benefit Unemployment	\$43.55	\$156.95	(\$113.40)	\$157.70	\$118.60	.38% on first \$8k in 2023 & .13% in 2024
435	20-15-61100-2700	Fringe Benefit Workers Compensation	\$274.48	\$278.33	(\$3.85)	\$320.03	\$0.00	.14% in 2023; .143% in 2024
436	20-15-61100-2750	Fringe Benefit Retiree Health	\$2,335.07	\$2,360.23	(\$25.15)	\$2,202.28	\$2,248.40	1.21% in 2023 & 1.21% in 2024
437	20-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
438	20-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	School Programs, Conferences
439	20-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$270.20	Rate \$0.35/mile, Meals & Lodging
440	20-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
441	20-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$5,527.65	Books, Classroom Instructional Material
442								
443	Check Elementary Title I							
444	21-15-61100-1120	Comp Teacher	\$78,234.40	\$123,347.65	(\$45,113.25)	\$127,814.25	\$117,472.08	2.19 FTEs in 2023 & 1.19 FTEs in 2024
445	21-15-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
446	21-15-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
447	21-15-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
448	21-15-61100-2100	Fringe Benefit FICA	\$5,984.93	\$9,436.10	(\$3,451.16)	\$9,777.79	\$8,159.89	Rate 7.65% each year
449	21-15-61100-2210	Fringe Benefit Retirement	\$13,002.56	\$20,500.38	(\$7,497.82)	\$21,242.73	\$19,523.80	16.62% in 2023 & 16.62% in 2024
450	21-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
451	21-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$6,863.75	\$7,329.00	\$7,340 in 2023 & \$7,656 in 2024
452	21-15-61100-2400	Fringe Benefit Group Life	\$1,048.34	\$1,652.86	(\$604.52)	\$1,712.71	\$1,574.10	1.34% in 2023 & 1.34% in 2024
453	21-15-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
454	21-15-61100-2600	Fringe Benefit Unemployment	\$20.80	\$91.20	(\$70.40)	\$91.20	\$63.42	.38% on first \$8k in 2023 & .13% in 2024
455	21-15-61100-2700	Fringe Benefit Workers Compensation	\$110.40	\$174.66	(\$64.26)	\$222.91	\$0.00	.14% in 2023; .143% in 2024
456	21-15-61100-2750	Fringe Benefit Retiree Health	\$946.64	\$1,492.51	(\$545.87)	\$1,546.55	\$1,421.40	1.21% in 2023 & 1.21% in 2024
457	21-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
458	21-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
459	21-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
460	21-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
461	21-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
462								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
463	Willis Elementary Title I							
464	22-15-61100-1120	Comp Teacher	\$66,339.89	\$62,348.65	\$3,991.24	\$59,702.25	\$59,378.04	1.19 FTEs in 2023 & 2024
465	22-15-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
466	22-15-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$237.51	
467	22-15-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
468	22-15-61100-2100	Fringe Benefit FICA	\$5,075.00	\$4,769.67	\$305.33	\$4,567.22	\$3,623.32	Rate 7.65% each year
469	22-15-61100-2210	Fringe Benefit Retirement	\$11,025.69	\$10,362.35	\$663.34	\$9,922.51	\$9,868.60	16.62% in 2023 & 16.62% in 2024
470	22-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
471	22-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$6,863.75	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
472	22-15-61100-2400	Fringe Benefit Group Life	\$888.95	\$835.47	\$53.48	\$800.01	\$795.70	1.34% in 2023 & 1.34% in 2024
473	22-15-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
474	22-15-61100-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$37.77	.38% on first \$8k in 2023 & .13% in 2024
475	22-15-61100-2700	Fringe Benefit Workers Compensation	\$93.62	\$88.29	\$5.33	\$104.12	\$0.00	.14% in 2023; .143% in 2024
476	22-15-61100-2750	Fringe Benefit Retiree Health	\$802.71	\$754.42	\$48.29	\$722.40	\$718.40	1.21% in 2023 & 1.21% in 2024
477	22-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
478	22-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
479	22-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
480	22-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
481	22-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
482								
483	Indian Valley Elementary Title I							
484	23-15-61100-1120	Comp Teacher	\$73,128.21	\$68,728.65	\$4,399.56	\$65,202.25	\$64,878.00	1.19 FTEs in 2023 & 2024
485	23-15-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
486	23-15-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
487	23-15-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
488	23-15-61100-2100	Fringe Benefit FICA	\$5,594.31	\$5,257.74	\$336.57	\$4,987.97	\$4,977.02	Rate 7.65% each year
489	23-15-61100-2210	Fringe Benefit Retirement	\$12,153.91	\$11,422.70	\$731.21	\$10,836.61	\$10,782.70	16.62% in 2023 & 16.62% in 2024
490	23-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
491	23-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$6,863.75	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
492	23-15-61100-2400	Fringe Benefit Group Life	\$979.92	\$920.96	\$58.95	\$873.71	\$869.40	1.34% in 2023 & 1.34% in 2024
493	23-15-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
494	23-15-61100-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$37.02	.38% on first \$8k in 2023 & .13% in 2024
495	23-15-61100-2700	Fringe Benefit Workers Compensation	\$103.20	\$97.32	\$5.88	\$113.71	\$0.00	.14% in 2023; .143% in 2024
496	23-15-61100-2750	Fringe Benefit Retiree Health	\$884.85	\$831.62	\$53.23	\$788.95	\$785.00	1.21% in 2023 & 1.21% in 2024
497	23-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
498	23-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
499	23-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
500	23-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
501	23-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
502		Subtotal	\$546,099.51	\$594,971.00	(\$48,871.49)	\$587,461.73	\$567,032.88	
503								
504	Elementary - Title IV							
505	20-16-61100-3000	Purchased Services-Title IV	\$20,000.00	\$20,000.00	\$0.00	\$37,758.17	\$42,083.34	Music education program for early childhood learners; Teacher training
506	20-16-61100-5500	Travel-Title IV	\$0.00	\$0.00	\$0.00	\$0.00	\$1,996.00	
507	20-16-61100-6030	Materials & Supplies-Title IV	\$12,904.00	\$12,904.00	\$0.00	\$12,904.00	\$1,000.00	STEAM materials
508		Subtotal	\$32,904.00	\$32,904.00	\$0.00	\$50,662.17	\$45,079.34	
509								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
F/CCtr/Prg/Func/Obj								
510	Elementary - Title IIa (Teacher Quality)							
511	20-19-61100-1120	Comp Teachers	\$65,448.16	\$61,453.50	\$3,994.66	\$60,346.00	\$66,368.66	1.25 FTEs in 2023 & 2024
512	20-19-61100-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$187.50	
513	20-19-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
514	20-19-61100-2100	Fringe Benefit FICA	\$5,045.03	\$4,739.44	\$305.59	\$4,654.72	\$4,951.49	Rate 7.65% each year
515	20-19-61100-2210	Fringe Benefit Retirement	\$2,924.54	\$2,748.53	\$176.01	\$10,029.51	\$4,181.74	16.62% in 2023 & 16.62% in 2024
516	20-19-61100-2220	Retirement for Hybrid Plan Employees	\$7,952.94	\$7,465.04	\$487.90	\$0.00	\$7,109.60	16.62% in 2023 & 16.62% in 2024
517	20-19-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$0.00	\$7,656.00	\$7,225.00	\$1,096.00	\$7,340 in 2023 & \$7,656 in 2024
518	20-19-61100-2400	Fringe Benefit Group Life	\$877.01	\$823.48	\$53.53	\$808.64	\$910.30	1.34% in 2023 & 1.34% in 2024
519	20-19-61100-2510	Virginia Local Disability Program	\$113.89	\$106.90	\$6.99	\$0.00	\$101.80	.238% in 2023 & .238% in 2024
520	20-19-61100-2600	Fringe Benefit Unemployment	\$21.45	\$62.45	(\$41.00)	\$62.70	\$41.25	.38% on first \$8k in 2023 & .13% in 2024
521	20-19-61100-2700	Fringe Benefit Workers Compensation	\$93.07	\$87.73	\$5.35	\$106.12	\$0.00	.14% in 2023; .143% in 2024
522	20-19-61100-2750	Fringe Benefit Retiree Health	\$791.92	\$743.59	\$48.34	\$730.19	\$822.16	1.21% in 2023 & 1.21% in 2024
523	20-19-61100-3000	Purchased Services - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$6,124.01	Conf. Reg., Staff Dev., Tuition Assist.
524	20-19-61100-5500	Travel - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
525	20-19-61100-6030	Materials & Supplies - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
526								
527	Secondary - Title IIa (Teacher Quality)							
528	30-19-61100-1120	Comp Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
529	30-19-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	30-19-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531	30-19-61100-2100	Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
532	30-19-61100-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
533	30-19-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
534	30-19-61100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
535	30-19-61100-2400	Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.34% in 2023 & 1.34% in 2024
536	30-19-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
537	30-19-61100-2600	Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.38% on first \$8k in 2023 & .13% in 2024
538	30-19-61100-2700	Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.14% in 2023; .143% in 2024
539	30-19-61100-2750	Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.21% in 2023 & 1.21% in 2024
540	30-19-61100-3000	Purchased Services - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Conf. Reg., Staff Dev., Tuition Assist.
541	30-19-61100-5500	Travel - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
542	30-19-61100-6030	Materials & Supplies - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
543		Subtotal	\$91,424.02	\$78,730.65	\$12,693.36	\$84,462.86	\$91,894.51	
544								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
545	Floyd Elementary - Special Education						
546	20-20-61100-1120 Comp Teachers	\$458,756.17	\$457,462.64	\$1,293.53	\$302,866.68	\$401,079.55	8.76 FTEs in 2023 & 8.83 FTEs in 2024
547	20-20-61100-1151 Comp Instructional Aides	\$290,284.53	\$236,303.98	\$53,980.55	\$210,544.71	\$235,034.03	11.64 FTEs in 2023 & 14.00 FTEs in 2024
548	20-20-61100-1520 Comp Substitutes	\$8,200.00	\$8,200.00	\$0.00	\$8,200.00	\$14,191.32	
549	20-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$1,662.50	Speech, Remediation
550	20-20-61100-2100 Fringe Benefit FICA	\$57,928.91	\$53,700.45	\$4,228.47	\$39,903.27	\$45,140.24	Rate 7.65% each year
551	20-20-61100-2210 Fringe Benefit Retirement	\$65,950.31	\$65,637.65	\$312.66	\$49,874.21	\$56,682.55	16.62% in 2023 & 16.62% in 2024
552	20-20-61100-2220 Retirement for Hybrid Plan Employees	\$58,540.26	\$46,393.73	\$12,146.53	\$29,688.50	\$46,198.41	16.62% in 2023 & 16.62% in 2024
553	20-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$98,195.86	\$111,979.04	(\$13,783.18)	\$46,240.00	\$66,536.55	\$7,340 in 2023 & \$7,656 in 2024
554	20-20-61100-2400 Fringe Benefit Group Life	\$10,037.15	\$9,032.61	\$1,004.53	\$6,414.80	\$8,294.72	1.34% in 2023 & 1.34% in 2024
555	20-20-61100-2510 Virginia Local Disability Program	\$838.30	\$664.36	\$173.94	\$425.14	\$661.64	.238% in 2023 & .238% in 2024
556	20-20-61100-2600 Fringe Benefit Unemployment	\$260.00	\$729.60	(\$469.60)	\$608.00	\$712.53	.38% on first \$8k in 2023 & .13% in 2024
557	20-20-61100-2700 Fringe Benefit Workers Compensation	\$1,068.83	\$993.98	\$74.85	\$909.69	\$0.00	.14% in 2023; .143% in 2024
558	20-20-61100-2750 Fringe Benefit Retiree Health	\$9,063.39	\$8,156.32	\$907.08	\$5,792.47	\$7,490.01	1.21% in 2023 & 1.21% in 2024
559	20-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
560	20-20-61100-3000 Purchased Services	\$79,130.00	\$79,130.00	\$0.00	\$79,130.00	\$75,497.91	OT/PT, Medicaid Billing & Autism Consulting
561	20-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$218.40	Rate \$0.35/mile, Meals & Lodging
562	20-20-61100-6000 Materials & Supplies	\$2,977.28	\$2,977.28	\$0.00	\$2,977.28	\$2,077.69	Speech Testing & Assistive Tech. Mat.
563	20-20-61220-1110 Comp Director	\$66,389.12	\$62,579.38	\$3,809.74	\$55,029.00	\$55,029.00	0.60 FTEs in 2023 & 2024
564	20-20-61220-1150 Comp Clerical	\$25,154.05	\$23,718.00	\$1,436.05	\$22,628.00	\$22,670.01	0.60 FTEs in 2023 & 2024
565	20-20-61220-2100 Fringe Benefit FICA	\$7,003.05	\$6,601.75	\$401.30	\$5,940.76	\$5,437.44	Rate 7.65% each year
566	20-20-61220-2210 Fringe Benefit Retirement	\$11,033.87	\$10,400.69	\$633.18	\$9,145.82	\$9,145.80	16.62% in 2023 & 16.62% in 2024
567	20-20-61220-2220 Retirement for Hybrid Plan Employees	\$4,180.60	\$3,941.93	\$238.67	\$3,760.77	\$3,758.40	16.62% in 2023 & 16.62% in 2024
568	20-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$9,187.20	\$8,808.00	\$379.20	\$6,936.00	\$6,944.24	\$7,340 in 2023 & \$7,656 in 2024
569	20-20-61220-2400 Fringe Benefit Group Life	\$1,226.68	\$1,156.38	\$70.29	\$1,040.60	\$1,040.40	1.34% in 2023 & 1.34% in 2024
570	20-20-61220-2510 Virginia Local Disability Program	\$59.87	\$56.45	\$3.42	\$53.85	\$53.76	.238% in 2023 & .238% in 2024
571	20-20-61220-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$31.68	.38% on first \$8k in 2023 & .13% in 2024
572	20-20-61220-2700 Fringe Benefit Workers Compensation	\$129.61	\$122.20	\$7.41	\$135.43	\$0.00	.14% in 2023; .143% in 2024
573	20-20-61220-2750 Fringe Benefit Retiree Health	\$1,107.67	\$1,044.20	\$63.47	\$939.65	\$939.48	1.21% in 2023 & 1.21% in 2024
574	20-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
575	20-20-61230-1120 Comp Instructor Homebased	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$832.50	
576	20-20-61230-2100 Fringe Benefit FICA	\$191.25	\$191.25	\$0.00	\$191.25	\$63.70	Rate 7.65% each year
577	20-20-61230-2600 Fringe Benefit Unemployment	\$3.25	\$8.25	(\$5.00)	\$9.50	\$0.95	.38% on first \$8k in 2023 & .13% in 2024
578	20-20-61230-2700 Fringe Benefit Workers Compensation	\$3.58	\$3.54	\$0.04	\$4.36	\$0.00	
579							

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
580	Check Elementary - Special Education						
581	21-20-61100-1120 Comp Teachers	\$150,739.53	\$145,370.76	\$5,368.77	\$146,809.24	\$127,723.44	2.76 FTEs in 2023 & 2024
582	21-20-61100-1151 Comp Instructional Aides	\$189,352.48	\$151,123.01	\$38,229.48	\$132,543.00	\$119,829.97	7.00 FTEs in 2023 & 9.0 FTEs in 2024
583	21-20-61100-1520 Comp Substitutes	\$5,600.00	\$5,600.00	\$0.00	\$5,600.00	\$4,402.28	
584	21-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
585	21-20-61100-2100 Fringe Benefit FICA	\$26,445.44	\$23,110.17	\$3,335.27	\$21,798.85	\$18,378.93	Rate 7.65% each year
586	21-20-61100-2210 Fringe Benefit Retirement	\$9,027.12	\$14,984.34	(\$5,957.22)	\$19,632.87	\$17,131.56	16.62% in 2023 & 16.62% in 2024
587	21-20-61100-2220 Retirement for Hybrid Plan Employees	\$39,594.43	\$26,866.48	\$12,727.95	\$19,722.66	\$17,214.40	16.62% in 2023 & 16.62% in 2024
588	21-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$47,160.96	\$59,894.40	(\$12,733.44)	\$34,680.00	\$33,013.71	\$7,340 in 2023 & \$7,656 in 2024
589	21-20-61100-2400 Fringe Benefit Group Life	\$3,920.15	\$3,374.25	\$545.90	\$3,173.07	\$2,769.23	1.34% in 2023 & 1.34% in 2024
590	21-20-61100-2510 Virginia Local Disability Program	\$567.00	\$384.73	\$182.27	\$282.43	\$246.50	.238% in 2023 & .238% in 2024
591	21-20-61100-2600 Fringe Benefit Unemployment	\$142.48	\$413.68	(\$271.20)	\$381.97	\$285.59	.38% on first \$8k in 2023 & .13% in 2024
592	21-20-61100-2700 Fringe Benefit Workers Compensation	\$487.94	\$427.76	\$60.18	\$496.96	\$0.00	.14% in 2023; .143% in 2024
593	21-20-61100-2750 Fringe Benefit Retiree Health	\$3,539.84	\$3,046.90	\$492.94	\$2,865.23	\$2,500.48	1.21% in 2023 & 1.21% in 2024
594	21-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
595	21-20-61100-3000 Purchased Services	\$50,040.00	\$50,040.00	\$0.00	\$50,040.00	\$44,156.77	OT/PT, Medicaid Billing & Autism Consulting
596	21-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$34.30	Rate \$0.35/mile, Meals & Lodging
597	21-20-61100-6000 Materials & Supplies	\$2,033.26	\$2,033.26	\$0.00	\$2,033.26	\$0.00	Speech Testing & Assistive Tech. Mat.
598							
599	Willis Elementary - Special Education						
600	22-20-61100-1120 Comp Teachers	\$84,049.79	\$76,472.46	\$7,577.33	\$142,854.02	\$145,646.03	1.44 FTEs in 2023 & 1.50 FTEs in 2024
601	22-20-61100-1151 Comp Instructional Aides	\$43,776.00	\$36,229.14	\$7,546.86	\$34,487.00	\$19,609.64	2.0 FTEs in 2023 & 2.00 FTEs in 2024
602	22-20-61100-1520 Comp Substitutes	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$270.00	
603	22-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
604	22-20-61100-2100 Fringe Benefit FICA	\$10,054.07	\$8,897.07	\$1,157.00	\$13,841.99	\$12,336.33	Rate 7.65% each year
605	22-20-61100-2210 Fringe Benefit Retirement	\$14,419.28	\$13,116.15	\$1,303.14	\$23,424.73	\$23,463.74	16.62% in 2023 & 16.62% in 2024
606	22-20-61100-2220 Retirement for Hybrid Plan Employees	\$6,825.36	\$5,614.86	\$1,210.50	\$6,049.35	\$961.30	16.62% in 2023 & 16.62% in 2024
607	22-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$26,765.38	\$17,880.24	\$8,885.14	\$19,305.20	\$14,073.15	\$7,340 in 2023 & \$7,656 in 2024
608	22-20-61100-2400 Fringe Benefit Group Life	\$1,712.87	\$1,510.20	\$202.66	\$2,376.37	\$1,969.16	1.34% in 2023 & 1.34% in 2024
609	22-20-61100-2510 Virginia Local Disability Program	\$97.74	\$80.41	\$17.33	\$86.63	\$13.90	.238% in 2023 & .238% in 2024
610	22-20-61100-2600 Fringe Benefit Unemployment	\$55.04	\$152.72	(\$97.68)	\$181.45	\$96.03	.38% on first \$8k in 2023 & .13% in 2024
611	22-20-61100-2700 Fringe Benefit Workers Compensation	\$185.53	\$164.68	\$20.85	\$315.56	\$0.00	.14% in 2023; .143% in 2024
612	22-20-61100-2750 Fringe Benefit Retiree Health	\$1,546.69	\$1,363.69	\$183.00	\$2,145.83	\$1,778.14	1.21% in 2023 & 1.21% in 2024
613	22-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$19,425.00	
614	22-20-61100-3000 Purchased Services	\$34,740.00	\$34,740.00	\$0.00	\$34,740.00	\$28,840.15	OT/PT, Medicaid Billing & Autism Consulting
615	22-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$140.35	Rate \$0.35/mile, Meals & Lodging
616	22-20-61100-6000 Materials & Supplies	\$1,307.10	\$1,307.10	\$0.00	\$1,307.10	\$0.00	Speech Testing & Assistive Tech. Mat.
617							

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
618	Indian Valley Elementary - Special Education							
619	23-20-61100-1120	Comp Teachers	\$18,262.32	\$14,870.30	\$3,392.01	\$13,172.37	\$18,704.29	.27 FTEs in 2023 & .32 FTEs in 2024
620	23-20-61100-1151	Comp Instructional Aides	\$70,492.53	\$38,111.55	\$32,380.99	\$49,933.50	\$41,797.76	1.50 FTEs in 2023 & 3.00 FTEs in 2024
621	23-20-61100-1520	Comp Substitutes	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	
622	23-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
623	23-20-61100-2100	Fringe Benefit FICA	\$6,988.65	\$4,252.01	\$2,736.63	\$5,026.50	\$4,468.84	Rate 7.65% each year
624	23-20-61100-2210	Fringe Benefit Retirement	\$7,693.92	\$7,050.78	\$643.14	\$8,298.95	\$7,126.72	16.62% in 2023 & 16.62% in 2024
625	23-20-61100-2220	Retirement for Hybrid Plan Employees	\$7,057.14	\$1,754.81	\$5,302.33	\$2,189.25	\$673.00	16.62% in 2023 & 16.62% in 2024
626	23-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$13,941.58	\$9,329.14	\$4,612.44	\$6,936.00	\$6,186.24	\$7,340 in 2023 & \$7,656 in 2024
627	23-20-61100-2400	Fringe Benefit Group Life	\$1,189.31	\$709.96	\$479.36	\$845.62	\$628.84	1.34% in 2023 & 1.34% in 2024
628	23-20-61100-2510	Virginia Local Disability Program	\$101.06	\$25.13	\$75.93	\$31.35	\$9.60	.238% in 2023 & .238% in 2024
629	23-20-61100-2600	Fringe Benefit Unemployment	\$61.86	\$114.01	(\$52.15)	\$143.15	\$51.99	.38% on first \$8k in 2023 & .13% in 2024
630	23-20-61100-2700	Fringe Benefit Workers Compensation	\$128.97	\$78.70	\$50.26	\$114.59	\$0.00	.14% in 2023; .143% in 2024
631	23-20-61100-2750	Fringe Benefit Retiree Health	\$1,073.93	\$641.08	\$432.85	\$763.58	\$567.90	1.21% in 2023 & 1.21% in 2024
632	23-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
633	23-20-61100-3000	Purchased Services	\$25,090.00	\$25,090.00	\$0.00	\$25,090.00	\$36,983.15	OT/PT, Medicaid Billing & Autism Consulting
634	23-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$168.77	Rate \$0.35/mile, Meals & Lodging
635	23-20-61100-6000	Materials & Supplies	\$944.45	\$944.45	\$0.00	\$944.45	\$706.20	Speech Testing & Assistive Tech. Mat.
636								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
637	Floyd County High School - Special Education							
638	30-20-61100-1120	Comp Teachers	\$253,297.46	\$225,187.65	\$28,109.81	\$211,657.18	\$190,340.69	4.38 FTEs in 2023 & 4.67 FTEs in 2024
639	30-20-61100-1151	Comp Instructional Aides	\$215,622.13	\$160,260.06	\$55,362.08	\$159,905.00	\$185,484.34	8.00 FTEs in 2023 & 10.00 FTEs in 2024
640	30-20-61100-1520	Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$13,974.20	
641	30-20-61100-2100	Fringe Benefit FICA	\$36,254.85	\$29,869.25	\$6,385.60	\$28,807.01	\$26,406.68	Rate 7.65% each year
642	30-20-61100-2210	Fringe Benefit Retirement	\$54,516.19	\$39,942.77	\$14,573.43	\$42,068.38	\$42,827.88	16.62% in 2023 & 16.62% in 2024
643	30-20-61100-2220	Retirement for Hybrid Plan Employees	\$23,418.24	\$24,118.64	(\$700.40)	\$19,685.26	\$19,185.19	16.62% in 2023 & 16.62% in 2024
644	30-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$81,666.55	\$61,487.18	\$20,179.37	\$46,008.80	\$50,664.83	\$7,340 in 2023 & \$7,656 in 2024
645	30-20-61100-2400	Fringe Benefit Group Life	\$6,283.52	\$5,165.00	\$1,118.52	\$4,978.93	\$5,006.04	1.34% in 2023 & 1.34% in 2024
646	30-20-61100-2510	Virginia Local Disability Program	\$335.35	\$345.38	(\$10.03)	\$281.89	\$275.90	.238% in 2023 & .238% in 2024
647	30-20-61100-2600	Fringe Benefit Unemployment	\$172.90	\$442.10	(\$269.20)	\$444.60	\$492.24	.38% on first \$8k in 2023 & .13% in 2024
648	30-20-61100-2700	Fringe Benefit Workers Compensation	\$668.88	\$552.87	\$116.01	\$656.72	\$0.00	.14% in 2023; .143% in 2024
649	30-20-61100-2750	Fringe Benefit Retiree Health	\$5,673.93	\$4,663.92	\$1,010.01	\$4,495.90	\$4,520.36	1.21% in 2023 & 1.21% in 2024
650	30-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$8,360.00	
651	30-20-61100-3000	Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$4,998.65	Consulting
652	30-20-61100-5500	Travel	\$750.00	\$750.00	\$0.00	\$750.00	\$722.78	Rate \$0.35/mile, Meals & Lodging
653	30-20-61100-6000	Materials & Supplies	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$5,258.22	Assistive Technology Materials
654	30-20-61220-1110	Comp Director	\$44,259.41	\$41,719.58	\$2,539.83	\$36,686.00	\$36,686.04	0.40 FTEs in 2023 & 2024
655	30-20-61220-1150	Comp Clerical	\$16,742.77	\$15,787.00	\$955.77	\$15,061.00	\$15,075.00	0.40 FTEs in 2023 & 2024
656	30-20-61220-2100	Fringe Benefit FICA	\$4,666.67	\$4,399.25	\$267.41	\$3,958.65	\$3,622.34	Rate 7.65% each year
657	30-20-61220-2210	Fringe Benefit Retirement	\$7,355.91	\$6,933.79	\$422.12	\$6,097.21	\$6,097.20	16.62% in 2023 & 16.62% in 2024
658	30-20-61220-2220	Retirement for Hybrid Plan Employees	\$2,782.65	\$2,623.80	\$158.85	\$2,503.14	\$2,505.48	16.62% in 2023 & 16.62% in 2024
659	30-20-61220-2300	Fringe Benefit Hosp/Med Plan	\$6,124.80	\$5,872.00	\$252.80	\$4,624.00	\$4,623.76	\$7,340 in 2023 & \$7,656 in 2024
660	30-20-61220-2400	Fringe Benefit Group Life	\$817.43	\$770.59	\$46.84	\$693.41	\$693.60	1.34% in 2023 & 1.34% in 2024
661	30-20-61220-2510	Virginia Local Disability Program	\$39.85	\$37.57	\$2.27	\$35.85	\$35.88	.238% in 2023 & .238% in 2024
662	30-20-61220-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$21.12	.38% on first \$8k in 2023 & .13% in 2024
663	30-20-61220-2700	Fringe Benefit Workers Compensation	\$86.37	\$81.43	\$4.94	\$90.25	\$0.00	.14% in 2023; .143% in 2024
664	30-20-61220-2750	Fringe Benefit Retiree Health	\$738.13	\$695.83	\$42.30	\$626.14	\$626.28	1.21% in 2023 & 1.21% in 2024
665	30-20-61220-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
666	30-20-61230-1120	Comp Instructor Homebased	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$2,749.50	
667	30-20-61230-2100	Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$210.32	Rate 7.65% each year
668	30-20-61230-2600	Fringe Benefit Unemployment	\$3.90	\$9.90	(\$6.00)	\$11.40	\$3.55	.38% on first \$8k in 2023 & .13% in 2024
669	30-20-61230-2700	Fringe Benefit Workers Compensation	\$4.29	\$4.25	\$0.04	\$5.23	\$0.00	.14% in 2023; .143% in 2024
670		Subtotal	<u>\$2,960,665.27</u>	<u>\$2,643,234.94</u>	<u>\$317,430.33</u>	<u>\$2,338,536.89</u>	<u>\$2,473,276.86</u>	
671								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
F/CCtr/Prg/Func/Obj								
672	Floyd Elementary - IDEA							
673	20-23-61100-1120	Comp Teachers	\$88,509.74	\$141,762.40	(\$53,252.66)	\$156,836.70	\$132,816.70	2.60 FTEs in 2023 & 1.53 FTEs in 2024
674	20-23-61100-1151	Comp Aides	\$17,701.92	\$36,540.94	(\$18,839.02)	\$18,721.00	\$7,074.15	1.86 FTEs in 2023 & 1.00 FTEs in 2024
675	20-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,282.48	
676	20-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
677	20-23-61100-2100	Fringe Benefit FICA	\$8,201.69	\$13,716.71	(\$5,515.01)	\$13,506.66	\$9,608.73	Rate 7.65% each year
678	20-23-61100-2210	Fringe Benefit Retirement	\$17,384.83	\$23,560.91	(\$6,176.09)	\$17,576.26	\$21,952.57	16.62% in 2023 & 16.62% in 2024
679	20-23-61100-2220	Retirement for Hybrid Plan Employees	\$267.55	\$6,073.10	(\$5,805.55)	\$11,601.42	\$1,632.10	16.62% in 2023 & 16.62% in 2024
680	20-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,885.68	\$22,754.00	(\$14,868.32)	\$17,918.00	\$11,807.47	\$7,340 in 2023 & \$7,656 in 2024
681	20-23-61100-2400	Fringe Benefit Group Life	\$1,423.24	\$2,389.26	(\$966.03)	\$2,352.47	\$1,901.65	1.34% in 2023 & 1.34% in 2024
682	20-23-61100-2510	Virginia Local Disability Program	\$3.83	\$86.97	(\$83.14)	\$166.13	\$23.40	.238% in 2023 & .238% in 2024
683	20-23-61100-2600	Fringe Benefit Unemployment	\$34.59	\$171.25	(\$136.65)	\$149.84	\$127.92	.38% on first \$8k in 2023 & .13% in 2024
684	20-23-61100-2700	Fringe Benefit Workers Compensation	\$151.32	\$253.89	(\$102.58)	\$307.92	\$0.00	.14% in 2023; .143% in 2024
685	20-23-61100-2750	Fringe Benefit Retiree Health	\$1,285.16	\$2,157.47	(\$872.31)	\$2,124.25	\$1,717.06	1.21% in 2023 & 1.21% in 2024
686	20-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
687	20-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
688	20-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
689	20-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
690								
691	Check Elementary - IDEA							
692	21-23-61100-1120	Comp Teachers	\$57,998.13	\$54,509.00	\$3,489.13	\$51,912.00	\$62,260.26	1.0 FTEs in 2023 & 2024
693	21-23-61100-1151	Comp Aides	\$17,967.41	\$16,557.93	\$1,409.48	\$20,301.00	\$19,001.62	1.0 FTEs in 2023 & 2024
694	21-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$70.00	
695	21-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
696	21-23-61100-2100	Fringe Benefit FICA	\$5,887.86	\$5,513.12	\$374.74	\$5,600.79	\$6,181.68	Rate 7.65% each year
697	21-23-61100-2210	Fringe Benefit Retirement	\$9,639.29	\$9,059.40	\$579.89	\$12,001.80	\$9,302.60	16.62% in 2023 & 16.62% in 2024
698	21-23-61100-2220	Retirement for Hybrid Plan Employees	\$2,986.18	\$2,751.93	\$234.26	\$0.00	\$3,888.53	16.62% in 2023 & 16.62% in 2024
699	21-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$5,780.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
700	21-23-61100-2400	Fringe Benefit Group Life	\$1,017.94	\$952.30	\$65.64	\$967.65	\$1,063.53	1.34% in 2023 & 1.34% in 2024
701	21-23-61100-2510	Virginia Local Disability Program	\$42.76	\$39.41	\$3.35	\$0.00	\$55.68	.238% in 2023 & .238% in 2024
702	21-23-61100-2600	Fringe Benefit Unemployment	\$22.10	\$64.10	(\$42.00)	\$64.60	\$83.47	.38% on first \$8k in 2023 & .13% in 2024
703	21-23-61100-2700	Fringe Benefit Workers Compensation	\$108.63	\$102.05	\$6.58	\$127.68	\$0.00	.14% in 2023; .143% in 2024
704	21-23-61100-2750	Fringe Benefit Retiree Health	\$919.18	\$859.91	\$59.27	\$873.78	\$960.32	1.21% in 2023 & 1.21% in 2024
705	21-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
706	21-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
707	21-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
708	21-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
709								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
F/CCtr/Prg/Func/Obj								
710	Willis Elementary - IDEA							
711	22-23-61100-1120	Comp Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0 FTEs in 2023 & 2024
712	22-23-61100-1151	Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$19,008.00	
713	22-23-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
714	22-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
715	22-23-61100-2100	Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,410.51	Rate 7.65% each year
716	22-23-61100-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
717	22-23-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
718	22-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,340 in 2023 & \$7,656 in 2024
719	22-23-61100-2400	Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.34% in 2023 & 1.34% in 2024
720	22-23-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
721	22-23-61100-2600	Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$26.40	.38% on first \$8k in 2023 & .13% in 2024
722	22-23-61100-2700	Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.14% in 2023; .143% in 2024
723	22-23-61100-2750	Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.21% in 2023 & 1.21% in 2024
724	22-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
725	22-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
726	22-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
727	22-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
728								
729	Indian Valley Elementary - IDEA							
730	23-23-61100-1120	Comp Teachers	\$54,103.89	\$50,849.00	\$3,254.89	\$48,426.00	\$48,426.00	1.0 FTEs in 2023 & 2024
731	23-23-61100-1151	Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
732	23-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,095.01	
733	23-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
734	23-23-61100-2100	Fringe Benefit FICA	\$4,215.45	\$3,966.45	\$249.00	\$3,781.09	\$3,467.18	Rate 7.65% each year
735	23-23-61100-2210	Fringe Benefit Retirement	\$8,992.07	\$8,451.10	\$540.96	\$8,048.40	\$8,048.40	16.62% in 2023 & 16.62% in 2024
736	23-23-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
737	23-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
738	23-23-61100-2400	Fringe Benefit Group Life	\$724.99	\$681.38	\$43.62	\$648.91	\$648.90	1.34% in 2023 & 1.34% in 2024
739	23-23-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
740	23-23-61100-2600	Fringe Benefit Unemployment	\$11.70	\$33.70	(\$22.00)	\$34.20	\$30.19	.38% on first \$8k in 2023 & .13% in 2024
741	23-23-61100-2700	Fringe Benefit Workers Compensation	\$77.78	\$73.42	\$4.36	\$86.20	\$0.00	.14% in 2023; .143% in 2024
742	23-23-61100-2750	Fringe Benefit Retiree Health	\$654.66	\$615.27	\$39.38	\$585.95	\$586.00	1.21% in 2023 & 1.21% in 2024
743	23-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
744	23-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
745	23-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
746	23-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
747								
748	Floyd County High School - IDEA							
749	30-23-61100-1120	Comp Teacher	\$223,781.96	\$216,080.98	\$7,700.98	\$199,046.19	\$197,892.96	4.0 FTEs in 2023 & 2024
750	30-23-61100-1151	Comp Instructional Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
751	30-23-61100-1520	Comp Substitutes	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$4,687.52	
752	30-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
753	30-23-61100-2100	Fringe Benefit FICA	\$17,310.57	\$16,721.44	\$589.12	\$15,418.28	\$14,430.37	Rate 7.65% each year
754	30-23-61100-2210	Fringe Benefit Retirement	\$20,249.57	\$19,989.04	\$260.54	\$17,724.93	\$17,724.91	16.62% in 2023 & 16.62% in 2024
755	30-23-61100-2220	Retirement for Hybrid Plan Employees	\$16,942.99	\$15,923.62	\$1,019.36	\$15,356.55	\$15,165.00	16.62% in 2023 & 16.62% in 2024
756	30-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$30,624.00	\$29,360.00	\$1,264.00	\$23,120.00	\$23,136.00	\$7,340 in 2023 & \$7,656 in 2024
757	30-23-61100-2400	Fringe Benefit Group Life	\$2,998.68	\$2,895.49	\$103.19	\$2,667.22	\$2,651.78	1.34% in 2023 & 1.34% in 2024
758	30-23-61100-2510	Virginia Local Disability Program	\$242.63	\$228.03	\$14.60	\$219.91	\$217.20	.238% in 2023 & .238% in 2024
759	30-23-61100-2600	Fringe Benefit Unemployment	\$44.85	\$129.85	(\$85.00)	\$131.10	\$108.87	.38% on first \$8k in 2023 & .13% in 2024
760	30-23-61100-2700	Fringe Benefit Workers Compensation	\$319.60	\$309.51	\$10.08	\$351.50	\$0.00	.14% in 2023; .143% in 2024
761	30-23-61100-2750	Fringe Benefit Retiree Health	\$2,707.76	\$2,614.58	\$93.18	\$2,408.46	\$2,394.51	1.21% in 2023 & 1.21% in 2024
762	30-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
763	30-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
764		Subtotal	\$636,598.19	\$721,638.88	(\$85,040.69)	\$688,224.86	\$659,751.63	
765								
766	Parent Resource Center							
767	20-24-61100-1151	Comp Resource Aide	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	As Needed Position in 2023 and 2024
768	20-24-61100-2100	Fringe Benefit FICA	\$53.55	\$53.55	\$0.00	\$53.55	\$0.00	Rate 7.65% each year
769	20-24-61100-2600	Fringe Benefit Unemployment	\$0.91	\$2.31	(\$1.40)	\$2.66	\$0.00	.38% on first \$8k in 2023 & .13% in 2024
770	20-24-61100-2700	Fringe Benefit Workers Compensation	\$1.00	\$0.99	\$0.01	\$1.22	\$0.00	.14% in 2023; .143% in 2024
771	20-24-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
772	20-24-61100-6000	Materials & Supplies	\$499.80	\$499.80	\$0.00	\$499.80	\$0.00	Communication Folders & Brochures
773		Subtotal	\$1,255.26	\$1,256.65	(\$1.39)	\$1,257.23	\$0.00	
774								
775	Elementary - English as Second Language							
776	20-25-61100-1120	Comp Teacher	\$63,758.93	\$59,923.00	\$3,835.93	\$57,068.00	\$55,897.40	1.00 FTE in 2023 & 2024
777	20-25-61100-1151	Comp Instructional Aide	\$18,236.96	\$16,806.33	\$1,430.63	\$15,998.00	\$15,998.04	1.00 FTE in 2023 & 2024
778	20-25-61100-1520	Comp Substitute	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	
779	20-25-61100-1620	Comp Supplements	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$3,195.00	Interpreters and Translators
780	20-25-61100-2100	Fringe Benefit FICA	\$6,440.99	\$6,038.09	\$402.89	\$5,757.85	\$5,632.13	Rate 7.65% each year
781	20-25-61100-2210	Fringe Benefit Retirement	\$10,596.73	\$9,959.20	\$637.53	\$9,484.70	\$9,484.70	16.62% in 2023 & 16.62% in 2024
782	20-25-61100-2220	Retirement for Hybrid Plan Employees	\$2,030.98	\$2,793.21	\$237.77	\$2,658.87	\$2,658.90	16.62% in 2023 & 16.62% in 2024
783	20-25-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$14,680.00	(\$7,024.00)	\$11,560.00	\$11,568.00	\$7,340 in 2023 & \$7,656 in 2024
784	20-25-61100-2400	Fringe Benefit Group Life	\$1,098.74	\$1,028.17	\$70.57	\$979.08	\$979.10	1.34% in 2023 & 1.34% in 2024
785	20-25-61100-2510	Virginia Local Disability Program	\$43.40	\$40.00	\$3.40	\$38.08	\$38.10	.238% in 2023 & .238% in 2024
786	20-25-61100-2600	Fringe Benefit Unemployment	\$23.66	\$68.06	(\$44.40)	\$69.16	\$55.34	.38% on first \$8k in 2023 & .13% in 2024
787	20-25-61100-2700	Fringe Benefit Workers Compensation	\$118.86	\$111.76	\$7.09	\$131.26	\$0.00	.14% in 2023; .143% in 2024
788	20-25-61100-2750	Fringe Benefit Retiree Health	\$992.15	\$928.42	\$63.73	\$884.10	\$884.10	1.21% in 2023 & 1.21% in 2024
789	20-25-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
790	20-25-61100-3000	Purchased Services	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$2,054.08	Conference Registration
791	20-25-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
792	20-25-61100-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
793	20-25-61100-6030	Instructional Materials	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00	\$3,709.16	
794		Subtotal	\$120,497.41	\$120,876.26	(\$378.85)	\$113,129.10	\$112,154.05	
795								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

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Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
796	Secondary - Vocational Education						
797	30-30-61100-1120 Comp Teachers	\$744,085.95	\$652,939.92	\$91,146.03	\$621,839.72	\$626,108.79	12.00 FTEs in 2023 & 13.00 FTEs in 2024
798	30-30-61100-1520 Comp Substitutes	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$10,549.96	
799	30-30-61100-1620 Supplements	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$5,975.00	
800	30-30-61100-2100 Fringe Benefit FICA	\$58,452.58	\$51,479.90	\$6,972.67	\$49,100.74	\$44,486.30	Rate 7.65% each year
801	30-30-61100-2210 Fringe Benefit Retirement	\$73,960.72	\$69,365.99	\$4,594.73	\$66,062.34	\$66,062.30	16.62% in 2023 & 16.62% in 2024
802	30-30-61100-2220 Retirement for Hybrid Plan Employees	\$49,706.37	\$39,152.63	\$10,553.74	\$37,287.42	\$37,287.30	16.62% in 2023 & 16.62% in 2024
803	30-30-61100-2300 Fringe Benefit Hosp/Med Plan	\$76,560.00	\$66,060.00	\$10,500.00	\$52,020.00	\$60,594.00	\$7,340 in 2023 & \$7,656 in 2024
804	30-30-61100-2400 Fringe Benefit Group Life	\$9,970.75	\$8,749.39	\$1,221.36	\$8,332.65	\$8,332.58	1.34% in 2023 & 1.34% in 2024
805	30-30-61100-2510 Virginia Local Disability Program	\$711.80	\$560.67	\$151.13	\$533.96	\$533.92	.238% in 2023 & .238% in 2024
806	30-30-61100-2600 Fringe Benefit Unemployment	\$161.20	\$430.80	(\$269.60)	\$440.80	\$354.71	.38% on first \$8k in 2023 & .13% in 2024
807	30-30-61100-2700 Fringe Benefit Workers Compensation	\$1,079.38	\$952.88	\$126.50	\$1,119.37	\$0.00	.14% in 2023; .143% in 2024
808	30-30-61100-2750 Fringe Benefit Retiree Health	\$9,003.44	\$7,900.57	\$1,102.87	\$7,524.26	\$7,524.31	1.21% in 2023 & 1.21% in 2024
809	30-30-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
810	30-30-61100-3000 Purchased Service / Maintenance	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
811	30-30-61100-5400 Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,405.48	\$4,709.83	
812	30-30-61100-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
813	30-30-61100-6020 Textbooks	\$0.00	\$4,000.00	(\$4,000.00)	\$4,000.00	\$4,464.34	
814	30-30-61100-6030 Materials & Supplies Classroom	\$36,822.26	\$36,000.00	\$822.26	\$36,000.00	\$42,054.38	
815	30-30-61100-8100 Capital Outlay	\$7,847.31	\$7,583.47	\$263.84	\$0.00	\$3,573.40	
816	30-30-61410-1127 Comp Director	\$94,971.31	\$89,518.76	\$5,452.55	\$78,340.00	\$85,613.04	1.00 FTE in 2023 & 2024
817	30-30-61410-1150 Comp Clerical	\$42,300.82	\$39,887.00	\$2,413.82	\$37,987.00	\$38,077.52	1.00 FTE in 2024 & 2024
818	30-30-61410-2100 Fringe Benefit FICA	\$10,501.32	\$9,899.54	\$601.78	\$8,899.02	\$8,369.25	Rate 7.65% each year
819	30-30-61410-2210 Fringe Benefit Retirement	\$15,784.23	\$14,878.02	\$906.21	\$13,020.11	\$14,190.96	16.62% in 2023 & 16.62% in 2024
820	30-30-61410-2220 Retirement for Hybrid Plan Employees	\$7,030.40	\$6,629.22	\$401.18	\$6,313.44	\$6,312.84	16.62% in 2023 & 16.62% in 2024
821	30-30-61410-2300 Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$9,900.00	\$7,340 in 2023 & \$7,656 in 2024
822	30-30-61410-2400 Fringe Benefit Group Life	\$1,839.45	\$1,734.04	\$105.41	\$1,558.78	\$1,653.24	1.34% in 2023 & 1.34% in 2024
823	30-30-61410-2510 Virginia Local Disability Program	\$100.68	\$94.93	\$5.74	\$90.41	\$90.36	.238% in 2023 & .238% in 2024
824	30-30-61410-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$52.80	.38% on first \$8k in 2023 & .13% in 2024
825	30-30-61410-2700 Fringe Benefit Workers Compensation	\$194.36	\$183.24	\$11.12	\$202.87	\$0.00	.14% in 2023; .143% in 2024
826	30-30-61410-2750 Fringe Benefit Retiree Health	\$1,660.99	\$1,565.81	\$95.18	\$1,407.56	\$1,492.80	1.21% in 2023 & 1.21% in 2024
827	30-30-61410-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
828	30-30-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
829	30-30-61410-6000 Materials & Supplies	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,082.07	Office Supplies
830	Subtotal	\$1,276,827.59	\$1,143,373.07	\$133,454.52	\$1,064,326.72	\$1,089,446.00	
831							
832	Carl T. Perkins Grant						
833	30-35-61100-3000 Purchased Service / Maintenance	\$3,289.00	\$3,289.00	\$0.00	\$3,289.00	\$6,206.40	
834	30-35-61100-5400 Lease / Rentals	\$1,651.94	\$3,088.00	(\$1,436.06)	\$3,088.00	\$0.00	
835	30-35-61100-6030 Materials & Supplies Classroom	\$36,433.55	\$36,433.55	\$0.00	\$31,300.00	\$39,170.41	
836	30-35-61100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
837	Subtotal	\$41,374.49	\$42,810.55	(\$1,436.06)	\$37,677.00	\$45,376.81	
838							

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

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F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
839	Elementary - Gifted Education							
840	20-40-61100-1120	Comp Teachers	\$63,258.35	\$59,453.00	\$3,805.35	\$42,777.00	\$56,716.04	1.0 FTEs in 2023 & 2024
841	20-40-61100-1620	Supplements	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	School Coordinators
842	20-40-61100-2100	Fringe Benefit FICA	\$5,413.01	\$5,121.90	\$291.11	\$3,846.19	\$4,766.00	Rate 7.65% each year
843	20-40-61100-2210	Fringe Benefit Retirement	\$10,513.54	\$9,881.09	\$632.45	\$7,109.54	\$9,410.40	16.62% in 2023 & 16.62% in 2024
844	20-40-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
845	20-40-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$7,340.00	\$316.00	\$5,780.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
846	20-40-61100-2400	Fringe Benefit Group Life	\$847.66	\$796.67	\$50.99	\$573.21	\$758.70	1.34% in 2023 & 1.34% in 2024
847	20-40-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
848	20-40-61100-2600	Fringe Benefit Unemployment	\$20.15	\$55.15	(\$35.00)	\$58.90	\$56.80	.38% on first \$8k in 2023 & .13% in 2024
849	20-40-61100-2700	Fringe Benefit Workers Compensation	\$99.99	\$94.81	\$5.19	\$87.68	\$0.00	.14% in 2023; .143% in 2024
850	20-40-61100-2750	Fringe Benefit Retiree Health	\$765.43	\$719.38	\$46.04	\$517.60	\$685.10	1.21% in 2023 & 1.21% in 2024
851	20-40-61100-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
852	20-40-61100-3000	Purchased Services	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$40.00	Conf Reg, Summer Camps for Gifted
853	20-40-61100-5500	Travel	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
854	20-40-61100-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
855	20-40-61100-6030	Instructional Materials	\$4,864.57	\$4,864.57	\$0.00	\$4,864.57	\$706.45	Books, Classroom Instructional Material
856								
857	Secondary - Gifted Education							
858	30-40-61100-1620	Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	School Coordinators
859	30-40-61100-2100	Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$229.50	Rate 7.65% each year
860	30-40-61100-2600	Fringe Benefit Unemployment	\$3.90	\$9.90	(\$6.00)	\$11.40	\$1.41	.38% on first \$8k in 2023 & .13% in 2024
861	30-40-61100-2700	Fringe Benefit Workers Compensation	\$4.29	\$4.25	\$0.04	\$5.23	\$0.00	.14% in 2023; .143% in 2024
862	30-40-61100-3810	Tuition Paid Programs	\$32,400.00	\$32,300.00	\$100.00	\$32,300.00	\$72,900.00	Year round Governor's School: 8 @ \$4,050
863	30-40-61100-6030	Materials & Supplies	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	Books, Classroom Instructional Material
864		Subtotal	\$147,351.39	\$142,145.22	\$5,206.17	\$119,435.83	\$162,554.40	
865								
866	Elementary - Co-Curricular							
867	20-50-61100-1620	Comp Supplements	\$14,072.00	\$14,072.00	\$0.00	\$14,072.00	\$10,652.00	Academic Supplements
868	20-50-61100-2100	Fringe Benefit FICA	\$1,076.51	\$1,076.51	\$0.00	\$1,076.51	\$814.91	Rate 7.65% each year
869	20-50-61100-2600	Fringe Benefit Unemployment	\$18.29	\$46.44	(\$28.14)	\$53.47	\$0.57	.38% on first \$8k in 2023 & .13% in 2024
870	20-50-61100-2700	Fringe Benefit Workers Compensation	\$20.12	\$19.93	\$0.20	\$24.54	\$0.00	.14% in 2023; .143% in 2024
871								
872	Secondary - Co-Curricular							
873	30-50-61100-1620	Comp Supplements	\$207,620.00	\$189,000.00	\$18,620.00	\$189,000.00	\$202,065.20	Athletic & Academic Coaching Supplements & Athletic Trainer
874	30-50-61100-2100	Fringe Benefit FICA	\$15,882.93	\$14,458.50	\$1,424.43	\$14,458.50	\$12,856.61	Rate 7.65% each year
875	30-50-61100-2600	Fringe Benefit Unemployment	\$269.91	\$623.70	(\$353.79)	\$718.20	\$294.73	.38% on first \$8k in 2023 & .13% in 2024
876	30-50-61100-2700	Fringe Benefit Workers Compensation	\$296.90	\$267.62	\$29.27	\$329.62	\$0.00	.14% in 2023; .143% in 2024
877	30-50-61100-3000	Comp Purchased Services	\$11,522.46	\$11,522.46	\$0.00	\$11,522.46	\$5,337.50	Contracted Services
878		Subtotal	\$250,779.12	\$231,087.16	\$19,691.96	\$231,255.30	\$232,021.52	
879								

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880	Elementary - Summer School							
							\$25/hr Degreed; \$40/hr Degreed & Licensed	
881	90-62-61100-1120	Comp Teacher	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$59,550.00	in 2023 & 2024
882	90-62-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$20/hr in 2023 & 2024
883	90-62-61100-2100	Fringe Benefit FICA	\$2,295.00	\$2,295.00	\$0.00	\$2,295.00	\$4,586.12	Rate 7.65%
884	90-62-61100-2600	Fringe Benefit Unemployment	\$39.00	\$99.00	(\$60.00)	\$114.00	\$9.31	.38% on first \$8k in 2023 & .13% in 2024
885	90-62-61100-2700	Fringe Benefit Workers Compensation	\$42.90	\$42.48	\$0.42	\$52.32	\$0.00	.14% in 2023; .143% in 2024
886	90-62-61100-6030	Materials & Supplies	\$0.00	\$7,035.28	(\$7,035.28)	\$1,529.02	\$0.00	
887								
888	Secondary - Summer School							
								\$25/hr Degreed; \$40/hr Degreed & Licensed
889	90-63-61100-1120	Comp Teacher	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$22,666.47	in 2023 & 2024
890	90-63-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20/hr in 2023 & 2024
891	90-63-61100-2100	Fringe Benefit FICA	\$1,147.50	\$1,147.50	\$0.00	\$1,147.50	\$1,733.97	Rate 7.65%
892	90-63-61100-2600	Fringe Benefit Unemployment	\$19.50	\$49.50	(\$30.00)	\$57.00	\$0.00	.38% on first \$8k in 2023 & .13% in 2024
893	90-63-61100-2700	Fringe Benefit Workers Compensation	\$21.45	\$21.24	\$0.21	\$26.16	\$0.00	.14% in 2023; .143% in 2024
894		Subtotal	\$48,565.35	\$55,690.00	(\$7,124.65)	\$50,221.00	\$88,945.87	
895								
896	Adult Services							
								Contract with New River Community College
897	90-70-61100-3000	Purchased Services	\$5,490.00	\$5,490.00	\$0.00	\$5,288.00	\$5,490.00	to provide Adult GED services
898	90-70-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
899		Subtotal	\$5,490.00	\$5,490.00	\$0.00	\$5,288.00	\$5,490.00	
900								
901	At-Risk 4-yr Old (VPI)							
902	90-81-61100-1110	Comp Director	\$33,128.61	\$34,739.94	(\$1,611.33)	\$33,101.25	\$33,101.04	0.35 FTEs in 2023 & 2024
903	90-81-61100-1120	Comp Teachers	\$206,842.72	\$190,953.60	\$15,889.12	\$183,492.80	\$133,526.36	3.40 FTEs in 2023 & 3.50 FTEs in 2024
904	90-81-61100-1151	Comp Instructional Aide	\$42,751.52	\$38,452.32	\$4,299.20	\$72,863.00	\$15,979.99	2.0 FTEs in 2023 & 2024
905	90-81-61100-1520	Comp Substitute	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$3,431.04	
906	90-81-61100-2100	Fringe Benefit FICA	\$21,781.30	\$20,360.16	\$1,421.14	\$22,296.46	\$13,188.12	Rate 7.65% each year
907	90-81-61100-2210	Fringe Benefit Retirement	\$39,507.48	\$37,510.27	\$1,997.21	\$32,626.40	\$24,847.10	16.62% in 2023 & 16.62% in 2024
908	90-81-61100-2220	Retirement for Hybrid Plan Employees	\$7,481.06	\$6,390.78	\$1,090.28	\$12,411.98	\$4,959.70	16.62% in 2023 & 16.62% in 2024
909	90-81-61100-2300	Fringe Benefit Hosp/Med Plan	\$44,787.60	\$27,525.00	\$17,262.60	\$27,455.00	\$14,313.72	\$7,340 in 2023 & \$7,656 in 2024
910	90-81-61100-2400	Fringe Benefit Group Life	\$3,788.49	\$3,539.55	\$248.93	\$3,631.25	\$2,403.34	1.34% in 2023 & 1.34% in 2024
911	90-81-61100-2510	Virginia Local Disability Program	\$107.13	\$91.52	\$15.61	\$177.74	\$71.00	.238% in 2023 & .238% in 2024
912	90-81-61100-2600	Fringe Benefit Unemployment	\$82.30	\$219.40	(\$137.10)	\$281.20	\$114.25	.38% on first \$8k in 2023 & .13% in 2024
913	90-81-61100-2700	Fringe Benefit Workers Compensation	\$402.04	\$376.86	\$25.18	\$508.30	\$0.00	.14% in 2023; .143% in 2024
914	90-81-61100-2750	Fringe Benefit Retiree Health	\$3,420.95	\$3,196.16	\$224.78	\$3,278.97	\$2,170.04	1.21% in 2023 & 1.21% in 2024
915	90-81-61100-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
916	90-81-61100-3000	Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
917	90-81-61100-6030	Materials & Supplies	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$4,794.03	
918		Subtotal	\$415,081.18	\$374,355.55	\$40,725.63	\$403,124.36	\$252,899.73	
919	INSTRUCTIONAL TOTAL							
920		\$17,271,595.02	\$16,345,017.71	\$926,577.31	\$15,623,714.37	\$15,429,194.99		

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/Ctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
ADMINISTRATION, ATTENDANCE & HEALTH								
921								
922	Board Services							
923	90-00-62110-1111	Comp Board Members	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$10,800.00	5 Members in 2023 and 2024
924	90-00-62110-1150	Comp Clerk / Deputy Clerks	\$15,261.10	\$14,014.06	\$1,247.04	\$12,037.30	\$12,593.82	Supplements
925	90-00-62110-2100	Fringe Benefit FICA	\$1,993.67	\$1,898.28	\$95.40	\$1,747.05	\$1,685.46	Rate 7.65% each year
926	90-00-62110-2210	Fringe Benefit Retirement	\$2,168.04	\$1,622.78	\$545.25	\$1,696.86	\$1,761.96	16.62% in 2023 & 16.62% in 2024
927	90-00-62110-2220	Retirement for Hybrid Plan Employees	\$368.36	\$706.35	(\$338.00)	\$303.74	\$329.41	16.62% in 2023 & 16.62% in 2024
928	90-00-62110-2300	Fringe Benefit Hosp/Med Plan	\$1,531.20	\$1,468.00	\$63.20	\$1,156.00	\$1,143.68	\$7,340 in 2023 & \$7,656 in 2024
929	90-00-62110-2400	Fringe Benefit Group Life	\$204.50	\$187.79	\$16.71	\$161.30	\$168.72	1.34% in 2023 & 1.34% in 2024
930	90-00-62110-2510	Virginia Local Disability Program	\$5.27	\$10.12	(\$4.84)	\$4.35	\$4.80	.238% in 2023 & .238% in 2024
931	90-00-62110-2600	Fringe Benefit Unemployment	\$30.82	\$80.07	(\$49.25)	\$85.39	\$43.79	.38% on first \$8k in 2023 & .13% in 2024
932	90-00-62110-2700	Fringe Benefit Workers Compensation	\$37.05	\$35.14	\$1.91	\$39.83	\$0.00	.14% in 2023; .143% in 2024
933	90-00-62110-2750	Fringe Benefit Retiree Health	\$184.66	\$169.57	\$15.09	\$145.65	\$152.40	1.21% in 2023 & 1.21% in 2024
934	90-00-62110-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
935	90-00-62110-3000	Purchased Services	\$500.00	\$500.00	\$0.00	\$480.11	\$111.95	
936	90-00-62110-5500	Travel	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$293.42	VSBA, Lodging, Meals
937	90-00-62110-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
938		Subtotal	\$40,584.67	\$38,992.14	\$1,592.53	\$36,157.58	\$29,089.41	
939								
940	Executive Administration Services							
941	90-00-62120-1112	Comp Superintendent	\$131,300.00	\$138,915.00	(\$7,615.00)	\$132,300.00	\$132,350.04	
942	90-00-62120-1150	Comp Clerical	\$340,622.50	\$318,460.01	\$22,162.49	\$285,202.70	\$295,724.56	6.00 FTEs in 2023 & 2024
943	90-00-62120-1520	Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,500.00	\$1,314.50	
944	90-00-62120-2100	Fringe Benefit FICA	\$36,178.57	\$36,246.47	(\$67.89)	\$33,178.26	\$31,842.48	Rate 7.65% each year
945	90-00-62120-2210	Fringe Benefit Retirement	\$45,802.89	\$48,261.69	(\$2,458.80)	\$49,843.42	\$49,770.52	16.62% in 2023 & 16.62% in 2024
946	90-00-62120-2220	Retirement for Hybrid Plan Employees	\$32,630.63	\$30,319.33	\$2,311.30	\$21,988.67	\$23,349.97	16.62% in 2023 & 16.62% in 2024
947	90-00-62120-2300	Fringe Benefit Hosp/Med Plan	\$44,404.80	\$35,232.00	\$9,172.80	\$33,524.00	\$22,956.32	\$7,340 in 2023 & \$7,656 in 2024
948	90-00-62120-2400	Fringe Benefit Group Life	\$6,323.76	\$6,335.65	(\$11.89)	\$5,791.52	\$5,895.16	1.34% in 2023 & 1.34% in 2024
949	90-00-62120-2510	Virginia Local Disability Program	\$467.27	\$434.18	\$33.10	\$314.88	\$334.24	.238% in 2023 & .238% in 2024
950	90-00-62120-2600	Fringe Benefit Unemployment	\$74.10	\$216.10	(\$142.00)	\$218.50	\$200.20	.38% on first \$8k in 2023 & .13% in 2024
951	90-00-62120-2700	Fringe Benefit Workers Compensation	\$669.60	\$670.91	(\$1.32)	\$756.38	\$0.00	.14% in 2023; .143% in 2024
952	90-00-62120-2750	Fringe Benefit Retiree Health	\$5,710.26	\$5,721.00	(\$10.74)	\$5,229.65	\$5,323.30	1.21% in 2023 & 1.21% in 2024
953	90-00-62120-2800	Fringe Benefit - Other	\$0.00	\$15,435.00	(\$15,435.00)	\$14,700.00	\$14,705.04	Superintendent Annuity & Leave Payouts
954	90-00-62120-3000	Purchased Services	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$61,319.83	Services - Audit, Legal, Actuarial, Back-ground Checks Volunteers & New Hires
955	90-00-62120-5400	Lease / Rentals	\$3,900.22	\$3,900.22	\$0.00	\$3,826.56	\$5,088.06	Copy, Fax, and Postage Machines
956	90-00-62120-5500	Travel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$815.00	Rate \$0.35/mile, Meals & Lodging
957	90-00-62120-6000	Materials & Supplies	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00	\$8,430.17	Office supplies, Checks, Paper
958	90-00-62120-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
959		Subtotal	\$707,584.61	\$699,647.57	\$7,937.04	\$646,874.53	\$659,419.39	
960								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
961	Attendance Services						
962	90-00-62210-1130 Comp Director	\$16,613.49	\$15,655.00	\$958.49	\$14,493.00	\$14,919.00	.20 FTE (Part Time Position)
963	90-00-62210-2100 Fringe Benefit FICA	\$1,270.93	\$1,197.61	\$73.32	\$1,108.71	\$1,141.32	Rate 7.65% each year
964	90-00-62210-2600 Fringe Benefit Unemployment	\$21.60	\$51.66	(\$30.06)	\$55.07	\$28.00	.38% on first \$8k in 2023 & .13% in 2024
965	90-00-62210-2700 Fringe Benefit Workers Compensation	\$23.52	\$22.17	\$1.35	\$25.28	\$0.00	.14% in 2023; .143% in 2024
966	90-00-62210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
967	90-00-62210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
968	Subtotal	\$17,929.54	\$16,926.44	\$1,003.11	\$15,682.06	\$16,088.32	
969							
970	Health Services						
971	90-00-62220-1131 Comp Nurse	\$185,922.73	\$174,677.68	\$11,245.06	\$167,549.01	\$167,536.88	4.50 FTEs in 2023 & 2024
972	90-00-62220-1520 Comp Substitutes	\$3,000.00	\$3,000.00	\$0.00	\$4,000.00	\$2,635.00	
973	90-00-62220-2100 Fringe Benefit FICA	\$14,452.59	\$13,592.34	\$860.25	\$12,764.04	\$11,108.52	Rate 7.65% each year
974	90-00-62220-2210 Fringe Benefit Retirement	\$8,802.94	\$11,449.13	(\$2,646.19)	\$10,333.51	\$7,890.30	16.62% in 2023 & 16.62% in 2024
975	90-00-62220-2220 Retirement for Hybrid Plan Employees	\$18,716.74	\$17,582.30	\$1,134.44	\$16,732.19	\$16,749.96	16.62% in 2023 & 16.62% in 2024
976	90-00-62220-2300 Fringe Benefit Hosp/Med Plan	\$22,968.00	\$22,020.00	\$948.00	\$23,120.00	\$20,178.00	\$7,340 in 2023 & \$7,656 in 2024
977	90-00-62220-2400 Fringe Benefit Group Life	\$2,218.79	\$2,084.62	\$134.17	\$1,985.21	\$1,986.68	1.34% in 2023 & 1.34% in 2024
978	90-00-62220-2510 Virginia Local Disability Program	\$268.03	\$251.78	\$16.25	\$239.61	\$239.84	.238% in 2023 & .238% in 2024
979	90-00-62220-2600 Fringe Benefit Unemployment	\$55.90	\$161.90	(\$106.00)	\$167.20	\$161.86	.38% on first \$8k in 2023 & .13% in 2024
980	90-00-62220-2700 Fringe Benefit Workers Compensation	\$266.66	\$251.59	\$15.07	\$290.99	\$0.00	.14% in 2023; .143% in 2024
981	90-00-62220-2750 Fringe Benefit Retiree Health	\$2,003.54	\$1,882.38	\$121.15	\$1,792.62	\$1,793.82	1.21% in 2023 & 1.21% in 2024
982	90-00-62220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
983	90-00-62220-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$714.69	Calibration of Audiology Equipment
984	90-00-62220-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,733.70	Rate \$0.35/mile, Meals & Lodging
985	90-00-62220-6000 Materials & Supplies	\$51,435.97	\$115,025.00	(\$63,589.03)	\$5,000.00	\$10,644.01	First Aide Supplies
986	Subtotal	\$312,311.89	\$364,178.73	(\$51,866.84)	\$246,174.35	\$243,373.26	
987							
988	Psychological Services						
989	90-00-62230-1130 Comp Psychologist	\$121,163.25	\$113,871.00	\$7,292.25	\$107,646.00	\$107,646.00	2.0 FTE in 2023 & 2024
990	90-00-62230-2100 Fringe Benefit FICA	\$9,268.99	\$8,711.13	\$557.86	\$8,063.33	\$8,063.33	Rate 7.65% each year
991	90-00-62230-2210 Fringe Benefit Retirement	\$10,199.27	\$9,585.42	\$613.85	\$9,172.41	\$9,172.40	16.62% in 2023 & 16.62% in 2024
992	90-00-62230-2220 Retirement for Hybrid Plan Employees	\$9,938.06	\$9,339.94	\$598.12	\$8,710.90	\$8,710.90	16.62% in 2023 & 16.62% in 2024
993	90-00-62230-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$7,340.00	(\$7,340.00)	\$5,784.00	\$5,784.00	\$7,340 in 2023 & \$7,656 in 2024
994	90-00-62230-2400 Fringe Benefit Group Life	\$1,623.59	\$1,525.87	\$97.72	\$739.53	\$1,441.80	1.34% in 2023 & 1.34% in 2024
995	90-00-62230-2510 Virginia Local Disability Program	\$142.31	\$133.75	\$8.57	\$0.00	\$124.70	.238% in 2023 & .238% in 2024
996	90-00-62230-2600 Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$30.40	\$52.80	.38% on first \$8k in 2023 & .13% in 2024
997	90-00-62230-2700 Fringe Benefit Workers Compensation	\$170.98	\$161.24	\$9.74	\$96.25	\$0.00	.14% in 2023; .143% in 2024
998	90-00-62230-2750 Fringe Benefit Retiree Health	\$1,466.08	\$1,377.84	\$88.24	\$667.79	\$1,302.00	1.21% in 2023 & 1.21% in 2024
999	90-00-62230-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1000	90-00-62230-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,260.33	Conference Registration
1001	90-00-62230-5500 Travel	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$878.00	Rate \$0.35/mile, Meals & Lodging
1002	90-00-62230-6000 Materials & Supplies	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$1,192.49	Tests, Books, Supplies
1003	Subtotal	\$161,793.34	\$159,906.99	\$1,886.34	\$148,710.61	\$145,628.75	
1004	ADMINISTRATION, ATTENDANCE & HEALTH TOTAL	\$1,240,204.04	\$1,279,651.87	(\$39,447.83)	\$1,093,599.14	\$1,093,599.13	
1005							

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
TRANSPORTATION								
1006								
1007	Management & Direction							
1008	90-00-63100-1110	Comp Supervisor	\$48,315.37	\$45,535.86	\$2,779.51	\$43,346.00	\$46,428.61	1.00 FTE in 2023 and 2024
1009	90-00-63100-1150	Comp Clerical	\$43,781.48	\$41,262.35	\$2,519.14	\$28,543.75	\$38,790.71	1.0 FTEs in 2023 & 1.0 FTEs in 2024
1010	90-00-63100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1011	90-00-63100-2100	Fringe Benefit FICA	\$7,045.41	\$6,640.06	\$405.35	\$5,499.57	\$6,194.08	Rate 7.65% each year
1012	90-00-63100-2210	Fringe Benefit Retirement	\$8,030.01	\$7,568.06	\$461.95	\$8,312.29	\$7,204.08	16.62% in 2023 & 16.62% in 2024
1013	90-00-63100-2220	Retirement for Hybrid Plan Employees	\$7,276.48	\$6,857.80	\$418.68	\$3,635.79	\$6,130.82	16.62% in 2023 & 16.62% in 2024
1014	90-00-63100-2300	Fringe Benefit Hosp/Med Plan	\$15,312.00	\$14,680.00	\$632.00	\$5,780.00	\$11,671.52	\$7,340 in 2023 & \$7,656 in 2024
1015	90-00-63100-2400	Fringe Benefit Group Life	\$1,234.10	\$1,163.10	\$71.00	\$873.97	\$1,075.09	1.34% in 2023 & 1.34% in 2024
1016	90-00-63100-2510	Virginia Local Disability Program	\$104.20	\$98.20	\$6.00	\$52.06	\$87.79	.238% in 2023 & .238% in 2024
1017	90-00-63100-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$86.14	\$68.27	.38% on first \$8k in 2023 & .13% in 2024
1018	90-00-63100-2700	Fringe Benefit Workers Compensation	\$130.39	\$122.91	\$7.49	\$125.38	\$0.00	.14% in 2023; .143% in 2024
1019	90-00-63100-2750	Fringe Benefit Retiree Health	\$1,114.37	\$1,050.26	\$64.11	\$789.19	\$970.89	1.21% in 2023 & 1.21% in 2024
1020	90-00-63100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1021	90-00-63100-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1022	90-00-63100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$185.00	Rate \$0.35/mile, Meals & Lodging
1023	90-00-63100-6000	Materials & Supplies	\$500.00	\$500.00	\$0.00	\$500.00	\$491.56	
1024		Subtotal	\$133,364.62	\$126,039.39	\$7,325.23	\$98,044.13	\$119,298.42	
1025								
1026	Vehicle Operation Services							
1027	90-00-63200-1170	Comp Bus Drivers	\$739,071.47	\$652,482.03	\$86,589.44	\$646,488.00	\$552,123.65	44.72 FTEs in 2023 & 44.97 FTEs in 2024
1028	90-00-63200-1520	Comp Substitutes	\$27,500.00	\$27,500.00	\$0.00	\$27,500.00	\$32,350.00	
1029	90-00-63200-1620	Comp Supplements	\$77,117.38	\$66,510.00	\$10,607.38	\$63,300.00	\$55,051.25	Activity Buses, Other Trips
1030	90-00-63200-2100	Fringe Benefit FICA	\$64,542.20	\$57,106.64	\$7,435.56	\$56,402.53	\$45,203.20	Rate 7.65% each year
1031	90-00-63200-2210	Fringe Benefit Retirement	\$40,305.19	\$45,262.36	(\$4,957.17)	\$47,893.04	\$36,814.66	12.87% in 2023 & 12.85% in 2024
1032	90-00-63200-2220	Retirement for Hybrid Plan Employees	\$46,689.68	\$31,519.95	\$15,169.74	\$28,101.77	\$26,886.34	12.87% in 2023 & 12.85% in 2024
1033	90-00-63200-2300	Fringe Benefit Hosp/Med Plan	\$160,776.00	\$121,465.57	\$39,310.43	\$150,280.00	\$117,527.23	\$7,340 in 2023 & \$7,656 in 2024
1034	90-00-63200-2400	Fringe Benefit Group Life	\$9,071.84	\$7,675.71	\$1,396.13	\$7,766.48	\$6,632.34	1.34% in 2023 & 1.34% in 2024
1035	90-00-63200-2510	Virginia Local Disability Program	\$1,918.46	\$1,295.14	\$623.32	\$1,152.89	\$1,102.90	.528% in 2023 and .528% in 2024
1036	90-00-63200-2600	Fringe Benefit Unemployment	\$661.15	\$1,758.28	(\$1,097.13)	\$1,799.30	\$1,086.05	.38% on first \$8k in 2023 & .13% in 2024
1037	90-00-63200-2700	Fringe Benefit Workers Compensation	\$12,816.06	\$11,351.16	\$1,464.90	\$18,994.01	\$0.00	1.52% in 2023; 1.5359% in 2024
1038	90-00-63200-2750	Fringe Benefit Retiree Health	\$7,108.53	\$6,014.55	\$1,093.98	\$5,042.42	\$4,306.32	.87% in 2023 & .105% in 2024
1039	90-00-63200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$37,613.00	
1040	90-00-63200-3000	Purchased Services	\$11,500.00	\$11,500.00	\$0.00	\$10,000.00	\$15,384.09	Physicals, Uniforms, Drug Testing
1041	90-00-63200-3420	Purchased Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1042	90-00-63200-5300	Insurance	\$36,024.00	\$36,024.00	\$0.00	\$0.00	\$36,024.00	Auto insurance
1043	90-00-63200-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1044	90-00-63200-6008	Materials & Supplies-Fuel	\$320,000.00	\$261,000.00	\$59,000.00	\$261,644.44	\$282,756.12	
1045	90-00-63200-6009	Materials & Supplies-Tires	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$21,207.10	All Diesel-One new 65 passenger bus, Two new 71 passenger buses & Three used 65 passenger buses in FY2024
1046	90-00-63200-8100	Capital Outlay Replacement	\$447,372.00	\$785,788.00	(\$338,416.00)	\$11,000.00	\$11,000.00	
1047	90-00-63200-8200	Capital Outlay Additions-Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1048		Subtotal	\$2,027,473.95	\$2,149,253.38	(\$121,779.43)	\$1,362,364.89	\$1,283,068.25	
1049								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1050	Vehicle Maintenance Services						
1051	90-00-63400-1160 Comp Mechanics	\$187,818.56	\$168,764.29	\$19,054.28	\$161,633.00	\$181,464.32	3.00 FTE + Overtime in 2023 & 2024
1052	90-00-63400-2100 Fringe Benefit FICA	\$14,368.12	\$12,910.47	\$1,457.65	\$12,364.92	\$13,580.18	Rate 7.65% each year
1053	90-00-63400-2210 Fringe Benefit Retirement	\$20,279.68	\$19,116.21	\$1,163.47	\$18,228.17	\$18,228.12	12.87% in 2023 & 12.85% in 2024
1054	90-00-63400-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.87% in 2023 & 12.85% in 2024
1055	90-00-63400-2300 Fringe Benefit Hosp/Med Plan	\$22,968.00	\$22,020.00	\$948.00	\$17,340.00	\$17,352.00	\$7,340 in 2023 & \$7,656 in 2024
1056	90-00-63400-2400 Fringe Benefit Group Life	\$2,114.77	\$1,993.44	\$121.33	\$1,897.88	\$1,897.92	1.34% in 2023 & 1.34% in 2024
1057	90-00-63400-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.528% in 2023 and .528% in 2024
1058	90-00-63400-2600 Fringe Benefit Unemployment	\$41.60	\$157.20	(\$115.60)	\$167.20	\$79.20	.38% on first \$8k in 2023 & .13% in 2024
1059	90-00-63400-2700 Fringe Benefit Workers Compensation	\$2,351.11	\$2,109.05	\$242.06	\$2,884.34	\$0.00	1.52% in 2023; 1.5359% in 2024
1060	90-00-63400-2750 Fringe Benefit Retiree Health	\$1,657.09	\$1,562.02	\$95.07	\$1,232.21	\$1,232.28	.87% in 2023 & .1.05% in 2024
1061	90-00-63400-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1062	90-00-63400-3000 Purchased Services	\$20,000.00	\$16,087.45	\$3,912.55	\$15,001.88	\$29,719.79	Purchased Repairs on Vehicles
1063	90-00-63400-6000 Materials & Supplies	\$80,000.00	\$139,576.08	(\$59,576.08)	\$70,000.00	\$95,238.17	Bus Repair Parts
1064							
1065	School Buses- Lease Purchases						
1066	90-00-63600-5400 School Bus - Lease Purchase	\$0.00	\$160,347.82	(\$160,347.82)	\$160,347.82	\$160,347.82	
1067							
1068	Other Vehicle and Equipment Purchases						
1069	90-00-63700-8100 Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1070							
1071	Subtotal	\$351,598.94	\$384,296.21	(\$32,697.27)	\$300,749.60	\$358,791.98	
1072	TRANSPORTATION TOTAL	\$2,512,437.51	\$2,819,936.80	(\$307,499.30)	\$1,921,506.44	\$1,921,506.47	
1073							

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
OPERATION & MAINTENANCE								
1074								
1075	Management & Direction							
1076	90-00-64100-1110	Comp Supervisor	\$67,040.77	\$63,183.65	\$3,857.13	\$60,145.00	\$71,205.07	1.00 FTE in 2023 and 2024
1077	90-00-64100-1150	Comp Clerical	\$14,864.68	\$14,009.24	\$855.43	\$21,251.75	\$14,833.14	.50 FTEs in 2023 & .50 FTEs in 2024
1078	90-00-64100-2100	Fringe Benefit FICA	\$6,265.77	\$5,905.26	\$360.51	\$6,226.85	\$6,703.93	Rate 7.65% each year
1079	90-00-64100-2210	Fringe Benefit Retirement	\$11,142.18	\$12,829.46	(\$1,687.28)	\$11,104.28	\$11,658.12	16.62% in 2023 & 16.62% in 2024
1080	90-00-64100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$2,423.86	\$201.98	16.62% in 2023 & 16.62% in 2024
1081	90-00-64100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$378.48	\$7,340 in 2023 & \$7,656 in 2024
1082	90-00-64100-2400	Fringe Benefit Group Life	\$898.35	\$846.66	\$51.69	\$1,001.37	\$956.24	1.34% in 2023 & 1.34% in 2024
1083	90-00-64100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$34.71	\$2.89	.238% in 2023 & .238% in 2024
1084	90-00-64100-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$86.14	\$53.29	.38% on first \$8k in 2023 & .13% in 2024
1085	90-00-64100-2700	Fringe Benefit Workers Compensation	\$115.97	\$109.31	\$6.66	\$141.96	\$0.00	.14% in 2023; .143% in 2024
1086	90-00-64100-2750	Fringe Benefit Retiree Health	\$811.19	\$764.52	\$46.67	\$904.22	\$863.46	1.21% in 2023 & 1.21% in 2024
1087	90-00-64100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1088	90-00-64100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1089	90-00-64100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
1090		Subtotal	\$101,659.69	\$98,208.89	\$3,450.80	\$103,820.13	\$106,856.60	
1091								
1092	Building Services							
1093	90-00-64200-1160	Comp Maintenance Workers	\$257,631.12	\$244,588.22	\$13,042.90	\$290,038.75	\$245,021.95	4.25 FTEs in 2023 & 2024
1094	90-00-64200-1190	Comp Custodians	\$723,742.24	\$655,929.25	\$67,813.00	\$675,587.00	\$634,477.85	18.0 FTEs in 2023 & 19.0 FTEs in 2024
1095	90-00-64200-1520	Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$2,643.00	
1096	90-00-64200-2100	Fringe Benefit FICA	\$75,457.56	\$69,272.09	\$6,185.48	\$74,252.87	\$64,203.00	Rate 7.65% each year
1097	90-00-64200-2210	Fringe Benefit Retirement	\$41,805.31	\$61,312.33	(\$19,507.03)	\$73,091.95	\$44,892.48	12.87% in 2023 & 12.85% in 2024
1098	90-00-64200-2220	Retirement for Hybrid Plan Employees	\$76,783.92	\$46,886.91	\$29,897.01	\$43,655.14	\$64,731.92	12.87% in 2023 & 12.85% in 2024
1099	90-00-64200-2300	Fringe Benefit Hosp/Med Plan	\$116,754.00	\$119,275.00	(\$2,521.00)	\$105,485.00	\$99,052.20	\$7,340 in 2023 & \$7,656 in 2024
1100	90-00-64200-2400	Fringe Benefit Group Life	\$12,366.50	\$11,283.03	\$1,083.47	\$12,155.49	\$11,414.08	1.34% in 2023 & 1.34% in 2024
1101	90-00-64200-2510	Virginia Local Disability Program	\$3,155.01	\$1,926.56	\$1,228.45	\$1,790.98	\$2,655.40	.528% in 2023 and .528% in 2024
1102	90-00-64200-2600	Fringe Benefit Unemployment	\$321.75	\$878.35	(\$556.60)	\$970.90	\$694.96	.38% on first \$8k in 2023 & .13% in 2024
1103	90-00-64200-2700	Fringe Benefit Workers Compensation	\$12,335.65	\$11,316.25	\$1,019.40	\$17,320.82	\$0.00	1.25% in 2023; 1.2623% in 2024
1104	90-00-64200-2750	Fringe Benefit Retiree Health	\$9,690.17	\$8,841.18	\$848.99	\$7,891.99	\$7,410.39	.87% in 2023 & .1.05% in 2024
1105	90-00-64200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$2,395.70	
1106	90-00-64200-3000	Purchased Services	\$197,000.00	\$1,464,281.48	(\$1,267,281.48)	\$1,904,080.57	\$1,904,892.14	Uniform Cleaning, Alarm Monitoring, Water Testing, Contracted Maintenance
1107	90-00-64200-5100	Utilities	\$835,604.34	\$830,156.55	\$5,447.79	\$585,000.00	\$623,497.87	Electricity, Water, Propane
1108	90-00-64200-5200	Communications	\$26,400.00	\$24,000.00	\$2,400.00	\$23,500.00	\$25,923.00	Telephone
1109	90-00-64200-5300	Insurance	\$69,719.00	\$69,719.00	\$0.00	\$0.00	\$69,719.00	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	\$852.95	Rate \$0.35/mile, Meals & Lodging
1112	90-00-64200-6000	Materials & Supplies	\$232,254.58	\$1,537,707.20	(\$1,305,452.62)	\$288,910.07	\$288,084.38	Custodial and Maintenance Supplies
1113	90-00-64200-8100	Capital Outlay	\$0.00	\$325,242.46	(\$325,242.46)	\$1,809,406.40	\$1,809,406.40	Special Projects, Emergencies
1114		Subtotal	\$2,696,521.15	\$5,488,115.87	(\$2,791,594.71)	\$5,918,637.92	\$5,901,968.67	
1115								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1116	Ground Services							
1117	90-00-64300-1180	Comp Workers	\$53,354.16	\$49,331.05	\$4,023.11	\$45,446.30	\$49,434.49	.75 FTE in 2023 & 2024 and PT worker
1118	90-00-64300-2100	Fringe Benefit FICA	\$4,081.59	\$3,773.83	\$307.77	\$3,476.64	\$3,676.72	Rate 7.65% each year
1119	90-00-64300-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.87% in 2023 & 12.85% in 2024
1120	90-00-64300-2220	Retirement for Hybrid Plan Employees	\$4,273.56	\$3,951.32	\$322.24	\$3,767.08	\$4,982.02	12.87% in 2023 & 12.85% in 2024
1121	90-00-64300-2300	Fringe Benefit Hosp/Med Plan	\$5,742.00	\$5,505.00	\$237.00	\$4,335.00	\$5,839.80	\$7,340 in 2023 & \$7,656 in 2024
1122	90-00-64300-2400	Fringe Benefit Group Life	\$445.65	\$412.04	\$33.60	\$392.22	\$518.88	1.34% in 2023 & 1.34% in 2024
1123	90-00-64300-2510	Virginia Local Disability Program	\$175.60	\$162.36	\$13.24	\$154.55	\$204.48	.528% in 2023 and .528% in 2024
1124	90-00-64300-2600	Fringe Benefit Unemployment	\$20.80	\$60.80	(\$40.00)	\$60.80	\$27.79	.38% on first \$8k in 2023 & .13% in 2024
1125	90-00-64300-2700	Fringe Benefit Workers Compensation	\$666.82	\$616.49	\$50.33	\$810.99	\$0.00	1.25% in 2023; 1.2623% in 2024
1126	90-00-64300-2750	Fringe Benefit Retiree Health	\$349.20	\$322.87	\$26.33	\$254.65	\$336.84	.87% in 2023 & .1.05% in 2024
1127	90-00-64300-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1128	90-00-64300-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Purchased Repairs
1129	90-00-64300-6000	Materials & Supplies	\$7,000.00	\$6,938.75	\$61.25	\$8,000.00	\$8,919.99	Fertilizer, Mulch, Ice Melt
1130	90-00-64300-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Lawnmowers and Grounds Equipment
1131		Subtotal	\$76,109.38	\$71,074.51	\$5,034.87	\$66,698.23	\$73,941.01	
1132	Equipment Services							
1133								
1134	90-00-64400-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equip Repairs & Maintenance
1135	90-00-64400-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Materials & Supplies
1136	90-00-64400-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$122,396.16	\$128,346.16	Pumps, Compressors, Boiler Repairs
1137		Subtotal	\$0.00	\$0.00	\$0.00	\$122,396.16	\$128,346.16	
1138	Vehicle Services							
1139								
1140	90-00-64500-8100	Capital Outlay-Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Vehicle Replacements
1141	Security Services							
1142								
1143	90-00-64600-3000	Comp Resource Officers	\$145,434.00	\$145,434.00	\$0.00	\$145,434.00	\$145,874.00	Contracted with Sheriff's Office
1144		Subtotal	\$145,434.00	\$145,434.00	\$0.00	\$145,434.00	\$145,874.00	
1145	OPERATION & MAINTENANCE TOTAL		\$3,019,724.23	\$5,802,833.27	(\$2,783,109.04)	\$6,356,986.45	\$6,356,986.44	
1146								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
	F/CCtr/Prg/Func/Obj							
1147		SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS						
1148		School Food Services - Check Elementary						
1149	91-00-65100-1180	Comp Cafeteria Worker	\$74,506.48	\$70,411.50	\$4,094.98	\$61,892.55	\$44,124.17	3.42 FTEs in 2023 & 2024
1150	91-00-65100-1520	Comp Substitute	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$6,183.04	
1151	91-00-65100-2100	Fringe Benefit FICA	\$5,791.55	\$5,478.28	\$313.27	\$4,826.58	\$3,364.80	Rate 7.65% each year
1152	91-00-65100-2210	Fringe Benefit Retirement	\$4,518.26	\$6,612.28	(\$2,094.01)	\$3,481.39	\$3,481.40	12.87% in 2023 & 12.85% in 2024
1153	91-00-65100-2220	Retirement for Hybrid Plan Employees	\$4,891.07	\$2,334.46	\$2,556.61	\$4,382.36	\$2,798.68	12.87% in 2023 & 12.85% in 2024
1154	91-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$7,656.00	\$22,020.00	(\$14,364.00)	\$17,340.00	\$11,304.00	\$7,340 in 2023 & \$7,656 in 2024
1155	91-00-65100-2400	Fringe Benefit Group Life	\$874.33	\$846.46	\$27.87	\$736.97	\$593.90	1.34% in 2023 & 1.34% in 2024
1156	91-00-65100-2510	Virginia Local Disability Program	\$200.97	\$95.92	\$105.05	\$179.79	\$123.46	.238% group 4 & .528% group 5 in 2024
1157	91-00-65100-2600	Fringe Benefit Unemployment	\$43.16	\$119.06	(\$75.90)	\$121.96	\$99.45	.38% on first \$8k in 2023 & .13% in 2024
1158	91-00-65100-2700	Fringe Benefit Workers Compensation	\$943.27	\$894.93	\$48.34	\$1,125.89	\$0.00	1.25% in 2023; 1.2623% in 2024
1159	91-00-65100-2750	Fringe Benefit Retiree Health	\$728.61	\$698.48	\$30.13	\$549.70	\$456.82	1.21% in 2023 & 1.21% in 2024
1160	91-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1161	91-00-65100-3000	Purchased Services	\$21,814.99	\$26,483.90	(\$4,668.91)	\$19,080.72	\$26,902.28	
1162	91-00-65100-6000	Materials and Supplies	\$10,432.54	\$9,322.66	\$1,109.88	\$10,338.14	\$10,083.62	Non Food Supplies
1163	91-00-65100-6002	Food Supplies	\$70,961.40	\$66,915.25	\$4,046.15	\$87,018.22	\$75,566.52	Food for human consumption
1164	91-00-65100-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1165	91-00-65100-8100	Capital Outlay	\$3,136.46	\$0.00	\$3,136.46	\$0.00	\$0.00	Equipment for Food Services
1166		School Food Services - Floyd Elementary						
1167								
1168	92-00-65100-1180	Comp Cafeteria Worker	\$139,068.08	\$122,761.99	\$16,306.09	\$122,790.26	\$108,758.05	5.79 FTEs in 2023 & 6.58 FTEs in 2024
1169	92-00-65100-1520	Comp Substitute	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$3,745.25	
1170	92-00-65100-2100	Fringe Benefit FICA	\$11,021.21	\$9,773.79	\$1,247.42	\$9,775.95	\$8,122.97	Rate 7.65% each year
1171	92-00-65100-2210	Fringe Benefit Retirement	\$10,107.33	\$9,538.22	\$569.12	\$7,110.59	\$7,113.37	12.87% in 2023 & 12.85% in 2024
1172	92-00-65100-2220	Retirement for Hybrid Plan Employees	\$7,354.71	\$4,698.80	\$2,655.91	\$6,444.14	\$5,658.48	12.87% in 2023 & 12.85% in 2024
1173	92-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$22,968.00	\$29,360.00	(\$6,392.00)	\$23,120.00	\$23,230.32	\$7,340 in 2023 & \$7,656 in 2024
1174	92-00-65100-2400	Fringe Benefit Group Life	\$1,688.32	\$1,375.68	\$312.64	\$1,308.28	\$1,226.68	1.34% in 2023 & 1.34% in 2024
1175	92-00-65100-2510	Virginia Local Disability Program	\$302.20	\$193.07	\$109.13	\$264.37	\$232.16	.238% group 4 & .528% group 5 in 2024
1176	92-00-65100-2600	Fringe Benefit Unemployment	\$79.30	\$224.27	(\$144.97)	\$252.10	\$176.78	.38% on first \$8k in 2023 & .13% in 2024
1177	92-00-65100-2700	Fringe Benefit Workers Compensation	\$1,795.47	\$1,596.64	\$198.83	\$2,280.42	\$0.00	1.25% in 2023; 1.2623% in 2024
1178	92-00-65100-2750	Fringe Benefit Retiree Health	\$1,376.91	\$1,122.30	\$254.61	\$939.11	\$886.11	1.21% in 2023 & 1.21% in 2024
1179	92-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1180	92-00-65100-3000	Purchased Services	\$32,271.28	\$39,177.86	(\$6,906.58)	\$28,226.40	\$39,796.77	
1181	92-00-65100-6000	Materials and Supplies	\$15,054.49	\$13,412.63	\$1,641.86	\$19,226.42	\$14,916.80	Non Food Supplies
1182	92-00-65100-6002	Food Supplies	\$117,113.36	\$111,127.85	\$5,985.51	\$118,491.78	\$111,786.32	Food for human consumption
1183	92-00-65100-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1184	92-00-65100-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1185								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1186	School Food Services - Indian Valley Elementary						
1187	93-00-65100-1180 Comp Cafeteria Worker	\$65,608.33	\$57,435.37	\$8,172.96	\$52,171.74	\$55,445.02	2.79 FTEs in 2023 & 2.79 FTEs in 2024
1188	93-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,116.00	
1189	93-00-65100-2100 Fringe Benefit FICA	\$5,095.54	\$4,470.31	\$625.23	\$4,067.64	\$4,245.51	Rate 7.65% each year
1190	93-00-65100-2210 Fringe Benefit Retirement	\$4,518.26	\$3,657.25	\$861.01	\$3,662.55	\$3,481.40	12.87% in 2023 & 12.85% in 2024
1191	93-00-65100-2220 Retirement for Hybrid Plan Employees	\$2,837.22	\$2,614.73	\$222.49	\$2,023.81	\$2,492.80	12.87% in 2023 & 12.85% in 2024
1192	93-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$15,312.00	\$7,340.00	\$7,972.00	\$5,780.00	\$8,830.78	\$7,340 in 2023 & \$7,656 in 2024
1193	93-00-65100-2400 Fringe Benefit Group Life	\$660.15	\$567.53	\$92.62	\$506.01	\$540.20	1.34% in 2023 & 1.34% in 2024
1194	93-00-65100-2510 Virginia Local Disability Program	\$116.58	\$107.44	\$9.14	\$83.03	\$102.30	.238% group 4 & .528% group 5 in 2024
1195	93-00-65100-2600 Fringe Benefit Unemployment	\$32.50	\$94.50	(\$62.00)	\$95.00	\$74.26	.38% on first \$8k in 2023 & .13% in 2024
1196	93-00-65100-2700 Fringe Benefit Workers Compensation	\$829.90	\$730.27	\$99.63	\$948.85	\$0.00	1.25% in 2023; 1.2623% in 2024
1197	93-00-65100-2750 Fringe Benefit Retiree Health	\$560.78	\$479.92	\$80.86	\$403.46	\$422.00	1.21% in 2023 & 1.21% in 2024
1198	93-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1199	93-00-65100-3000 Purchased Services	\$9,026.90	\$10,958.90	(\$1,932.00)	\$7,895.52	\$11,132.02	
1200	93-00-65100-6000 Materials and Supplies	\$4,316.92	\$3,857.66	\$459.26	\$3,172.15	\$4,172.53	Non Food Supplies
1201	93-00-65100-6002 Food Supplies	\$29,363.33	\$27,689.07	\$1,674.26	\$47,529.36	\$31,268.90	Food for human consumption
1202	93-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1203	93-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1204							
1205	School Food Services - Willis Elementary						
1206	94-00-65100-1180 Comp Cafeteria Worker	\$63,694.08	\$55,488.07	\$8,206.02	\$67,567.15	\$51,760.31	3.00 FTEs in 2023 & 3.00 FTEs in 2024
1207	94-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,500.50	
1208	94-00-65100-2100 Fringe Benefit FICA	\$4,949.10	\$4,321.34	\$627.76	\$5,245.39	\$3,715.23	Rate 7.65% each year
1209	94-00-65100-2210 Fringe Benefit Retirement	\$0.00	\$3,058.98	(\$3,058.98)	\$2,911.82	\$0.00	12.87% in 2023 & 12.85% in 2024
1210	94-00-65100-2220 Retirement for Hybrid Plan Employees	\$9,265.75	\$4,765.12	\$4,500.63	\$4,986.87	\$7,463.40	12.87% in 2023 & 12.85% in 2024
1211	94-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$15,312.00	\$22,020.00	(\$6,708.00)	\$17,340.00	\$17,220.00	\$7,340 in 2023 & \$7,656 in 2024
1212	94-00-65100-2400 Fringe Benefit Group Life	\$853.50	\$743.54	\$109.96	\$753.99	\$708.70	1.34% in 2023 & 1.34% in 2024
1213	94-00-65100-2510 Virginia Local Disability Program	\$253.15	\$195.80	\$57.35	\$204.59	\$228.50	.238% group 4 & .528% group 5 in 2024
1214	94-00-65100-2600 Fringe Benefit Unemployment	\$32.50	\$94.50	(\$62.00)	\$125.40	\$105.53	.38% on first \$8k in 2023 & .13% in 2024
1215	94-00-65100-2700 Fringe Benefit Workers Compensation	\$806.05	\$705.93	\$100.12	\$1,223.58	\$0.00	1.25% in 2023; 1.2623% in 2024
1216	94-00-65100-2750 Fringe Benefit Retiree Health	\$714.67	\$612.07	\$102.60	\$549.10	\$519.70	1.21% in 2023 & 1.21% in 2024
1217	94-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1218	94-00-65100-3000 Purchased Services	\$13,465.15	\$16,346.98	(\$2,881.83)	\$11,777.40	\$16,605.22	
1219	94-00-65100-6000 Materials and Supplies	\$6,439.40	\$5,754.34	\$685.06	\$10,806.28	\$6,224.04	Non Food Supplies
1220	94-00-65100-6002 Food Supplies	\$43,800.31	\$41,302.86	\$2,497.45	\$70,080.13	\$46,642.78	Food for human consumption
1221	94-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1222	94-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1223							

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

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Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1224	School Food Services - Floyd County High School						
1225	95-00-65100-1180 Comp Cafeteria Worker	\$159,669.72	\$155,927.96	\$3,741.76	\$140,824.35	\$150,057.60	9.21 FTEs in 2023 & 7.15 FTEs in 2024
1226	95-00-65100-1520 Comp Substitute	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$3,061.50	
1227	95-00-65100-2100 Fringe Benefit FICA	\$12,520.73	\$12,234.49	\$286.24	\$11,079.06	\$10,960.99	Rate 7.65% each year
1228	95-00-65100-2210 Fringe Benefit Retirement	\$0.00	\$4,745.60	(\$4,745.60)	\$9,186.17	\$4,517.30	12.87% in 2023 & 12.85% in 2024
1229	95-00-65100-2220 Retirement for Hybrid Plan Employees	\$13,416.17	\$6,574.07	\$6,842.10	\$4,291.58	\$8,081.97	12.87% in 2023 & 12.85% in 2024
1230	95-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$22,968.00	\$27,818.60	(\$4,850.60)	\$17,340.00	\$17,240.76	\$7,340 in 2023 & \$7,656 in 2024
1231	95-00-65100-2400 Fringe Benefit Group Life	\$1,288.67	\$1,068.16	\$220.51	\$1,297.16	\$1,250.60	1.34% in 2023 & 1.34% in 2024
1232	95-00-65100-2510 Virginia Local Disability Program	\$426.36	\$270.13	\$156.23	\$176.06	\$349.20	.238% group 4 & .528% group 5 in 2024
1233	95-00-65100-2600 Fringe Benefit Unemployment	\$88.40	\$286.80	(\$198.40)	\$258.40	\$287.06	.38% on first \$8k in 2023 & .13% in 2024
1234	95-00-65100-2700 Fringe Benefit Workers Compensation	\$2,039.48	\$1,998.62	\$40.86	\$2,584.39	\$0.00	1.25% in 2023; 1.2623% in 2024
1235	95-00-65100-2750 Fringe Benefit Retiree Health	\$1,054.70	\$882.68	\$172.02	\$934.59	\$904.40	1.21% in 2023 & 1.21% in 2024
1236	95-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1237	95-00-65100-3000 Purchased Services	\$57,997.85	\$79,789.19	(\$21,791.34)	\$50,728.56	\$80,706.07	
	95-00-65100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1238	95-00-65100-6000 Materials and Supplies	\$32,612.41	\$29,661.64	\$2,950.77	\$23,968.11	\$26,808.51	Non Food Supplies
1239	95-00-65100-6002 Food Supplies	\$189,215.78	\$421,296.17	(\$232,080.39)	\$193,883.65	\$200,863.71	Food for human consumption
1240	95-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1241	95-00-65100-8100 Capital Outlay	\$8,280.74	\$0.00	\$8,280.74	\$375,505.83	\$0.00	Equipment for Food Services
1242	SCHOOL FOOD & OTHER TOTAL	\$1,378,342.85	\$1,586,762.85	(\$208,420.00)	\$1,717,472.83	\$1,293,839.50	
1243							
1244	FACILITIES						
1245	90-00-66200-8100 Facilities Site Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1246	90-00-66300-3000 Architecture and Engineering Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1247	90-00-66600-9000 Facilities Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1248	FACILITIES TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1249							
1250	DEBT SERVICE & FUND TRANSFERS						
1251	90-00-67100-9100 Redemption Of Principal	\$575,976.00	\$566,288.00	\$9,688.00	\$555,677.00	\$555,677.00	
1252	90-00-67100-9200 Interest	\$69,024.50	\$96,712.29	(\$27,687.79)	\$125,322.41	\$125,322.41	
1253	90-00-67300-9700 Interagency Transfer	\$0.00	\$0.00	\$0.00	\$0.59	\$0.00	
1254	DEBT SERVICE & FUND TRANSFER TOTAL	\$645,000.50	\$663,000.29	(\$17,999.79)	\$681,000.00	\$680,999.41	
1255							

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

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Approved by Floyd County Board of Supervisors on:

F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
TECHNOLOGY								
1256								
1257	Classroom Instruction							
1258	90-00-68100-1120	Comp Teacher	\$117,975.44	\$110,877.62	\$7,097.82	\$105,594.92	\$107,595.08	2.00 FTE's in 2023 & 2024
1259	90-00-68100-1140	Comp Technical Support	\$122,534.68	\$109,979.11	\$12,555.57	\$107,055.00	\$103,989.79	5.00 FTEs in 2023 & 2024
1260	90-00-68100-1152	Comp Technology Specialist	\$141,835.31	\$133,676.37	\$8,158.95	\$156,438.00	\$147,601.76	3.00 FTEs in 2023 & 2024
1261	90-00-68100-1520	Comp Substitutes	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$4,815.58	
1262	90-00-68100-2100	Fringe Benefit FICA	\$29,345.05	\$27,217.41	\$2,127.64	\$28,330.85	\$25,486.61	Rate 7.65% each year
1263	90-00-68100-2210	Fringe Benefit Retirement	\$37,808.05	\$33,871.04	\$3,937.00	\$39,050.40	\$36,774.58	16.62% in 2023 & 16.62% in 2024
1264	90-00-68100-2220	Retirement for Hybrid Plan Employees	\$25,737.76	\$25,052.36	\$685.41	\$22,292.02	\$22,561.31	16.62% in 2023 & 16.62% in 2024
1265	90-00-68100-2300	Fringe Benefit Hosp/Med Plan	\$53,592.00	\$58,720.00	(\$5,128.00)	\$40,460.00	\$40,488.00	\$7,340 in 2023 & \$7,656 in 2024
1266	90-00-68100-2400	Fringe Benefit Group Life	\$5,123.43	\$4,750.74	\$372.69	\$4,945.78	\$4,801.18	1.34% in 2023 & 1.34% in 2024
1267	90-00-68100-2510	Virginia Local Disability Program	\$368.57	\$358.75	\$9.82	\$319.22	\$326.20	.238% in 2023 & .238% in 2024
1268	90-00-68100-2600	Fringe Benefit Unemployment	\$105.63	\$308.13	(\$202.50)	\$308.75	\$345.80	.38% on first \$8k in 2023 & .13% in 2024
1269	90-00-68100-2700	Fringe Benefit Workers Compensation	\$542.01	\$503.79	\$38.22	\$645.87	\$0.00	.14% in 2023; .143% in 2024
1270	90-00-68100-2750	Fringe Benefit Retiree Health	\$4,626.38	\$4,289.85	\$336.53	\$4,465.96	\$4,335.28	1.21% in 2023 & 1.21% in 2024
1271	90-00-68100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$1,904.96	
1272	90-00-68100-3000	Purchased Services	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$28,634.65	Contracted Services
1273	90-00-68100-5001	Telecommunications	\$25,500.00	\$17,000.00	\$8,500.00	\$16,000.00	\$20,948.66	Internet Service
1274	90-00-68100-5500	Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,787.75	Rate \$0.35/mile, Meals & Lodging
1275	90-00-68100-6000	Materials & Supplies	\$15,000.00	\$25,000.00	(\$10,000.00)	\$25,000.00	\$14,506.47	Technology Supplies
1276	90-00-68100-6040	Software	\$117,000.00	\$126,000.00	(\$9,000.00)	\$97,530.00	\$114,298.98	Powerschool, Microsoft, IXL, Securly, etc.
1277	90-00-68100-8300	Hardware	\$60,000.00	\$60,000.00	\$0.00	\$299,094.54	\$302,041.14	Desktops, Laptops, Smart Boards, etc.
1278		Subtotal	\$779,344.29	\$759,855.15	\$19,489.14	\$969,781.31	\$983,243.78	
1279								
1280	Improvement Instruction							
1281	90-00-68200-1110	Comp Administrative	\$195,576.40	\$188,590.97	\$6,985.43	\$174,958.00	\$174,957.96	2.00 FTEs in 2023 & 2024
1282	90-00-68200-1150	Comp Clerical	\$96,080.29	\$98,148.81	(\$2,068.52)	\$87,196.00	\$87,596.04	1.80 FTEs in 2023 & 2024
1283	90-00-68200-1520	Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1284	90-00-68200-2100	Fringe Benefit FICA	\$22,311.74	\$21,935.59	\$376.14	\$20,054.78	\$19,819.75	Rate 7.65% each year
1285	90-00-68200-2210	Fringe Benefit Retirement	\$26,886.96	\$47,656.15	(\$20,769.19)	\$43,569.99	\$37,230.60	16.62% in 2023 & 16.62% in 2024
1286	90-00-68200-2220	Retirement for Hybrid Plan Employees	\$14,537.02	\$0.00	\$14,537.02	\$0.00	\$0.00	16.62% in 2023 & 16.62% in 2024
1287	90-00-68200-2300	Fringe Benefit Hosp/Med Plan	\$22,968.00	\$14,680.00	\$8,288.00	\$11,560.00	\$11,700.00	\$7,340 in 2023 & \$7,656 in 2024
1288	90-00-68200-2400	Fringe Benefit Group Life	\$3,339.84	\$3,306.38	\$33.46	\$3,001.75	\$3,001.80	1.34% in 2023 & 1.34% in 2024
1289	90-00-68200-2510	Virginia Local Disability Program	\$208.17	\$0.00	\$208.17	\$0.00	\$0.00	.238% in 2023 & .238% in 2024
1290	90-00-68200-2600	Fringe Benefit Unemployment	\$41.60	\$121.60	(\$80.00)	\$121.60	\$105.60	.38% on first \$8k in 2023 & .13% in 2024
1291	90-00-68200-2700	Fringe Benefit Workers Compensation	\$412.94	\$406.02	\$6.92	\$457.20	\$0.00	.14% in 2023; .143% in 2024
1292	90-00-68200-2750	Fringe Benefit Retiree Health	\$3,015.83	\$2,985.61	\$30.21	\$2,710.56	\$2,710.56	1.21% in 2023 & 1.21% in 2024
1293	90-00-68200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1294		Subtotal	\$385,378.78	\$377,831.13	\$7,547.65	\$343,629.88	\$337,122.31	
1295								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

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F/Cctr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1296	Administration							
1297	90-00-68300-3000	Purchased Services	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$1,125.00	Blackboard
1298	90-00-68300-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1299	90-00-68300-6040	Software	\$84,000.00	\$67,000.00	\$17,000.00	\$50,000.00	\$41,268.82	RDA, EPES, Frontline, etc.
1300	90-00-68300-8300	Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1301		Subtotal	\$87,000.00	\$70,000.00	\$17,000.00	\$53,000.00	\$42,393.82	
1302	Pupil Transportation							
1303	90-00-68500-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1304	90-00-68500-6040	Software	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	Bus Diagnostic Software
1305	90-00-68500-8300	Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1306		Subtotal	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
1307	Operations & Maintenance							
1308	90-00-68600-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1309	90-00-68600-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1310	90-00-68600-8120	Infrastructure Replacements	\$0.00	\$98,611.35	(\$98,611.35)	\$98,611.35	\$98,611.35	Equipment Lease Purchase
1311	90-00-68600-8300	Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1312		Subtotal	\$0.00	\$98,611.35	(\$98,611.35)	\$98,611.35	\$98,611.35	
1313	TECHNOLOGY TOTAL		\$1,255,723.07	\$1,310,297.63	(\$54,574.56)	\$1,469,022.54	\$1,461,371.26	
1314	TOTAL EXPENDITURES		\$27,323,027.22	\$29,807,500.41	(\$2,484,473.19)	\$28,863,301.77	\$28,237,497.20	
1315								
1316								
1317								
1318								
1319								

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

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F/CCtr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
STATE REVENUE								
1320								
1321			1,645.00 students	1641.55 students		1763 students		
1322	01-2402020	Basic Aid	\$5,859,706.00	\$5,905,935.00	(\$46,229.00)	\$6,036,171.00	\$5,366,979.00	
1323	01-2402030	ISAEF	\$8,203.00	\$8,233.00	(\$30.00)	\$8,386.00	\$8,233.25	
1324	01-2402040	Remedial Summer School	\$45,840.00	\$55,690.00	(\$9,850.00)	\$50,221.00	\$100,083.00	
1325	01-2402050	Foster Care	\$0.00	\$0.00	\$0.00	\$0.00	\$1,133.00	
1326	01-2402070	Gifted Education	\$58,691.00	\$58,568.00	\$123.00	\$61,502.00	\$58,748.00	
1327	01-2402080	Prevention, Intervention & Remediation	\$203,818.00	\$203,391.00	\$427.00	\$210,034.00	\$200,630.00	
1328	01-2402110	Compensation Supplement	\$965,824.18	\$378,993.10	\$586,831.08	\$405,236.88	\$386,777.00	
1329	01-2402120	Special Education	\$649,871.00	\$648,508.00	\$1,363.00	\$627,780.00	\$599,674.00	
1330	01-2402140	Textbooks	\$141,264.00	\$140,968.00	\$296.00	\$124,709.00	\$94,598.45	
1331	01-2402150	School Lunch	\$15,598.00	\$10,172.00	\$5,426.00	\$9,966.00	\$15,598.37	
1332	01-2402170	Vocational Education	\$232,630.00	\$232,142.00	\$488.00	\$181,023.00	\$172,919.00	
1333	01-2402180	Voc Ed-Adult	\$0.00	\$0.00	\$0.00	\$0.00		
1334	01-2402210	Social Security	\$372,422.00	\$371,641.00	\$781.00	\$364,368.00	\$348,055.00	
1335	01-2402230	VRS Retirement (incl. RHCC)	\$867,562.00	\$865,742.00	\$1,820.00	\$850,578.00	\$812,497.00	
1336	01-2402280	Reading Intervention	\$58,177.00	\$84,842.00	(\$26,665.00)	\$44,458.00	\$81,897.00	
1337	01-2402410	Group Life	\$26,678.00	\$26,622.00	\$56.00	\$25,529.00	\$24,386.00	
1338	01-2402460	Special Education - Homebound	\$1,767.00	\$826.00	\$941.00	\$838.00	\$0.00	
1339	01-2402480	Special Education - Regional Tuition	\$143,814.52	\$160,831.91	(\$17,017.39)	\$160,073.40	\$215,168.87	
1340	01-2402520	Vocational Ed-Equip	\$4,437.19	\$4,289.28	\$147.91	\$4,400.00	\$4,497.88	
1341	01-2402530	Career & Technical Education	\$37,547.00	\$50,090.00	(\$12,543.00)	\$10,386.00	\$29,476.00	
1342	01-2404270	Positive Behavioral Intervention	\$22,500.00	\$0.00	\$22,500.00	\$26,000.00	\$26,000.00	
1343	01-2402590	Foster Care - Special Education	\$50,018.00	\$18,316.00	\$31,702.00	\$20,302.00	\$16,092.91	
1344	01-2402650	At-Risk	\$529,389.00	\$511,794.00	\$17,595.00	\$411,948.00	\$393,408.00	
1345	01-2402750	K-3 Primary Class Size Reduction	\$173,328.00	\$164,178.00	\$9,150.00	\$174,130.00	\$172,403.00	
1346	01-2402810	At Risk 4 Yr Old / VPI	\$162,674.00	\$168,097.00	(\$5,423.00)	\$186,425.00	\$171,310.00	
1347	01-2403260	STEM Team Start Up Grant	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	
1348	01-2402910	Mentor Teacher Program	\$1,531.00	\$2,472.00	(\$941.00)	\$900.00	\$1,189.00	
1349	01-2403080	Sales Tax Receipts 1%	\$2,672,881.55	\$2,764,744.10	(\$91,862.55)	\$2,429,321.16	\$2,860,861.40	
1350	01-2403090	English as a Second Language	\$33,567.00	\$31,592.00	\$1,975.00	\$36,840.00	\$28,339.00	
1351	01-2403990	Natl Board Cert Bonus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1352	01-2403120	Sales Tax Receipts 1/8%	\$264,350.92	\$258,523.71	\$5,827.21	\$240,262.56	\$301,701.50	
1353	01-2403340	CTE Equipment High Demand	\$3,410.12	\$3,294.19	\$115.93	\$0.00	\$3,573.40	
1354	01-2403360	CTE STEM-H Industry Credentials	\$822.26	\$0.00	\$822.26	\$0.00	\$846.17	
1355	01-2403470	School Breakfast	\$25,089.02	\$27,942.20	(\$2,853.18)	\$0.00	\$20,903.52	
1356	01-2403480	Textbooks Lottery Portion	\$0.00	\$0.00	\$0.00	\$0.00	\$24,527.55	
1357	01-2403490	Technical Education	\$2,189.63	\$2,000.00	\$189.63	\$2,000.00	\$2,253.28	
1358	01-2403650	VA Workplace Readiness Skills Assessment	\$507.59	\$500.00	\$7.59	\$500.00	\$522.35	
1359	01-2404050	Algebra Readiness	\$22,066.00	\$24,728.00	(\$2,662.00)	\$28,364.00	\$26,045.00	
1360	01-2404150	Project Graduation - Senior	\$1,573.00	\$1,573.00	\$0.00	\$1,573.00	\$0.00	
1361	01-2404180	Project Graduation	\$3,795.00	\$3,795.00	\$0.00	\$3,546.00	\$3,783.00	
1362	01-2408910	VPI-Teacher to Student Ratio	\$0.00	\$0.00	\$0.00	\$0.00	\$15,116.00	
1363	01-2402860	Infrastructure & Operations Per Pupil Fund	\$436,491.00	\$431,771.00	\$4,720.00	\$453,943.00	\$450,480.00	
1364	01-2408430	Advancing Computer Science Education	\$0.00	\$116,411.67	(\$116,411.67)	\$154,332.00	\$154,332.00	
1365	01-4104050	Electronic Technology Project (VPISA)	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	
1366	01-2409998	Mixed Delivery	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	
1367	01-2409000	Grocery and Hygiene Tax Hold Harmless	\$424,843.77	\$171,952.71	\$252,891.06	\$0.00	\$0.00	
1368	01-2408680	No Loss Funding	\$0.00	\$0.00	\$0.00	\$9,136.00	\$0.00	
1369	01-2408990	Rebenchmarking Hold Harmless	\$284,753.00	\$291,053.00	(\$6,300.00)	\$0.00	\$0.00	

Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
1370	01-2400007	All In Per Pupil Funding	\$678,778.00	\$0.00	\$678,778.00	\$0.00	\$0.00	
1371	01-2409010	School Construction Grant	\$0.00	\$1,431,238.00	(\$1,431,238.00)	\$0.00	\$0.00	
1372	01-2408830	Albuterol & Valve Holding Chamber	\$0.00	\$0.00	\$0.00	\$0.00	\$309.44	
1373	STATE REVENUE TOTAL		\$15,668,407.76	\$15,813,459.87	(\$145,052.11)	\$13,556,682.00	\$13,384,347.34	

Approved by Floyd County Board of Supervisors on:

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Floyd County Public Schools - 2023-2024 Amended Budget

2023 Special Session I General Assembly 09-14-2023

(State Revenues based on ADM 1,645.00)

Amended by Floyd County School Board on: 11-13-2023

Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj	Amended Budget 2023-2024	Amended Budget 2022-2023	Difference	Amended Budget 2021-2022	Actual Cash 2021-2022	Notes
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	<u>Amended Budget 2023-2024</u>	<u>Amended Budget 2022-2023</u>	<u>Difference</u>	<u>Amended Budget 2021-2022</u>	<u>Actual Cash 2021-2022</u>
Expenditure by Category					
Instructional	\$17,271,595.02	\$16,345,017.71	\$926,577.31	\$15,623,714.37	\$15,429,194.99
Administration, Attendance & Health	\$1,240,204.04	\$1,279,651.87	(\$39,447.83)	\$1,093,599.14	\$1,093,599.13
Transportation	\$2,512,437.51	\$2,819,936.80	(\$307,499.29)	\$1,921,506.44	\$1,921,506.47
Debt Service	\$645,000.50	\$663,000.29	(\$17,999.79)	\$681,000.00	\$680,999.41
Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operation & Maintenance	\$3,019,724.23	\$5,802,833.27	(\$2,783,109.04)	\$6,356,986.45	\$6,356,986.44
Technology	\$1,255,723.07	\$1,310,297.63	(\$54,574.56)	\$1,469,022.54	\$1,461,371.26
School Food	\$1,378,342.85	\$1,586,762.84	(\$208,419.99)	\$1,717,472.83	\$1,293,839.50
TOTAL BUDGET	\$27,323,027.22	\$29,807,500.41	(\$2,484,473.19)	\$28,863,301.77	\$28,237,497.20

	<u>Amended Budget 2023-2024</u>	<u>Amended Budget 2022-2023</u>	<u>Difference</u>	<u>Amended Budget 2021-2022</u>	<u>Actual Cash 2021-2022</u>
Revenues by Source					
Federal Funds	\$2,983,214.92	\$5,036,507.91	(\$2,053,292.99)	\$6,264,312.96	\$6,264,312.96
State Funds	\$15,668,407.76	\$15,813,459.87	(\$145,052.11)	\$13,556,682.00	\$13,384,347.34
Other Funds	\$390,904.04	\$621,456.26	(\$230,552.22)	\$623,734.00	\$286,675.76
County Funds Operational	\$7,608,500.00	\$7,608,500.00	\$0.00	\$7,518,637.49	\$7,518,637.49
County Funds Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Funds Debt Service	\$645,000.50	\$663,000.29	(\$17,999.79)	\$681,000.00	\$681,000.00
County Funds Capital Improvement Fund	\$27,000.00	\$64,576.08	(\$37,576.08)	\$218,935.32	\$218,935.32
TOTAL BUDGET	\$27,323,027.22	\$29,807,500.41	(\$2,484,473.19)	\$28,863,301.77	\$28,353,908.87