

Floyd County Public Schools

FY 2023 Operational Budget



***“Year Six: Completing the
Vision”***

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/

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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. John F. Wheeler, Ed. D.

School Directory:

Floyd County High School

721 Baker Street SW

Floyd, VA 24091

540-745-9450

Barry Hollandsworth, Principal

Floyd County High Career & Technical Center

721 Baker Street SW

Floyd, VA 24091

540-745-9643

Brittany Quesenberry, 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

Shane Reed, Principal

School Directory:

Check Elementary School

6810 Floyd HWY N

PO BOX 8

Check, VA 24072

540-745-9410

Leona Brown, Principal

Indian Valley Elementary School

4130 Indian Valley RD NW

Radford, VA 24141

540-745-9420

Jennifer Martin, Principal

Maintenance Department

532 Oak Hill DR

Floyd, VA 24091

540-745-9429

Glenn Conner, Supervisor

Transportation Department

536 Oak Hill DR

Floyd, VA 24091

540-745-9427

Paul Robertson, Supervisor

Technology Department

721 Baker Street

Floyd, VA 24091

540-745-9439

Robert Ratcliffe, Director

Mission Statement:

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

Vision:

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

Floyd County Public Schools Comprehensive Goals:

- Goal 1: Floyd County Public Schools will focus on early childhood education by reinforcing our efforts so we identify the underserved population and increase services.
- Goal 2: Floyd County Public Schools will increase the instructional resources and professional development to ensure we are providing high engagement and student self-monitoring activities which are focused on project based learning and literacy as well as internship opportunity for upper high school grades.
- Expand our facilities to include a Collaboration and Career Development Center on the high school campus that will also allow us to focus on eighth grade transition and create more classroom space in current high school building. The expansion will also provide an opportunity to increase security for the Floyd Elementary and High School with improved traffic routes and bus routes.
- Goal 3: Floyd County Public Schools will establish and sustain a One Voice emphasis creating an instructional and physical environment that allows students to feel safe and allows for the forming of relationships that lets students know they are cared for and that our staff wants them to succeed.
- Increase the support for student mental health and the special needs of our students by adding more special education teachers and specialists in the locations of greatest need.

- An evaluation of our facility and technology infrastructure is under way to ensure safety, security, and optimization of our learning environments. The facility infrastructure includes all HVAC systems, heating and cooling systems, the possibility of installing AC in un-air-conditioned areas of all schools, and roofing structures. The reviews also include alternate forms of energy to heat and cool our schools.

Goal 4: Floyd County Public Schools will increase the educational experiences by focusing on areas where we may be underserving our students as well as a focus on local, state, and global job skills necessary to develop college and career ready citizens.

- Enhance our facilities to include a Collaboration and Career Development Center on the high school campus that will provide opportunities to expand course offerings that align with the new graduation requirements, include more internship opportunities and current career skills. These new programs will be focused on the job skills needed for the new economy as well as benefit our community as they attract new businesses to our area.
- Additional adult education programs could be offered to our community in the form of evening classes. The new facility would have other community spaces to assist in meeting the needs of the Floyd County community.

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

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

Floyd County School Board Policy Manual

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

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

[Floyd County School Board Policy Manual](#)

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

***FY 23 Budget Overview by Dr. John F. Wheeler, Ed.D.:
“Year Six: Completing the Vision”***

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

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

- Literacy throughout the educational journey with a focus on early childhood education.
- Utilizing high engagement activities involving career exploration, creative thinking, and hands on experiences.
- Building relationships that last a lifetime: revealing potential and realizing dreams for all of our students.
- Focus on growth and long-term planning for our community with an emphasis on increasing innovative learning experiences to align with work force needs and graduation requirements.
- Provide a productive and safe learning environment for our students, staff, and community.
- Creating a competitive pay scale for all employees based on other areas school division pay scales and state ranking in the education profession.

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

As we enter our sixth year of this vision, we are pleased to see the completion of several major projects and goals. During the FY23 budget, the entire Collaboration and Career Development Center (CCDC) will be open for learning and our HVAC systems will be completely updated to replace the coal boilers, install air conditioning and air purification systems. Please take a look at the budget highlights from each year to see what has been accomplished each step of the way.

We continue to focus on high engagement learning activities as well as ensuring our classrooms are equipped with the best instructional resources. As we prepare to open the CCDC, we are working closely with local businesses to expand job shadowing and internship opportunities for our students.

We are grateful to our students, parents, teachers, our Board of Supervisors and community members for their help in making Floyd County Public Schools an education experience of the highest degree.

Sincerely,

John F. Wheeler

John F. Wheeler, Ed. D.

Superintendent

***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 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



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Financial Summary:

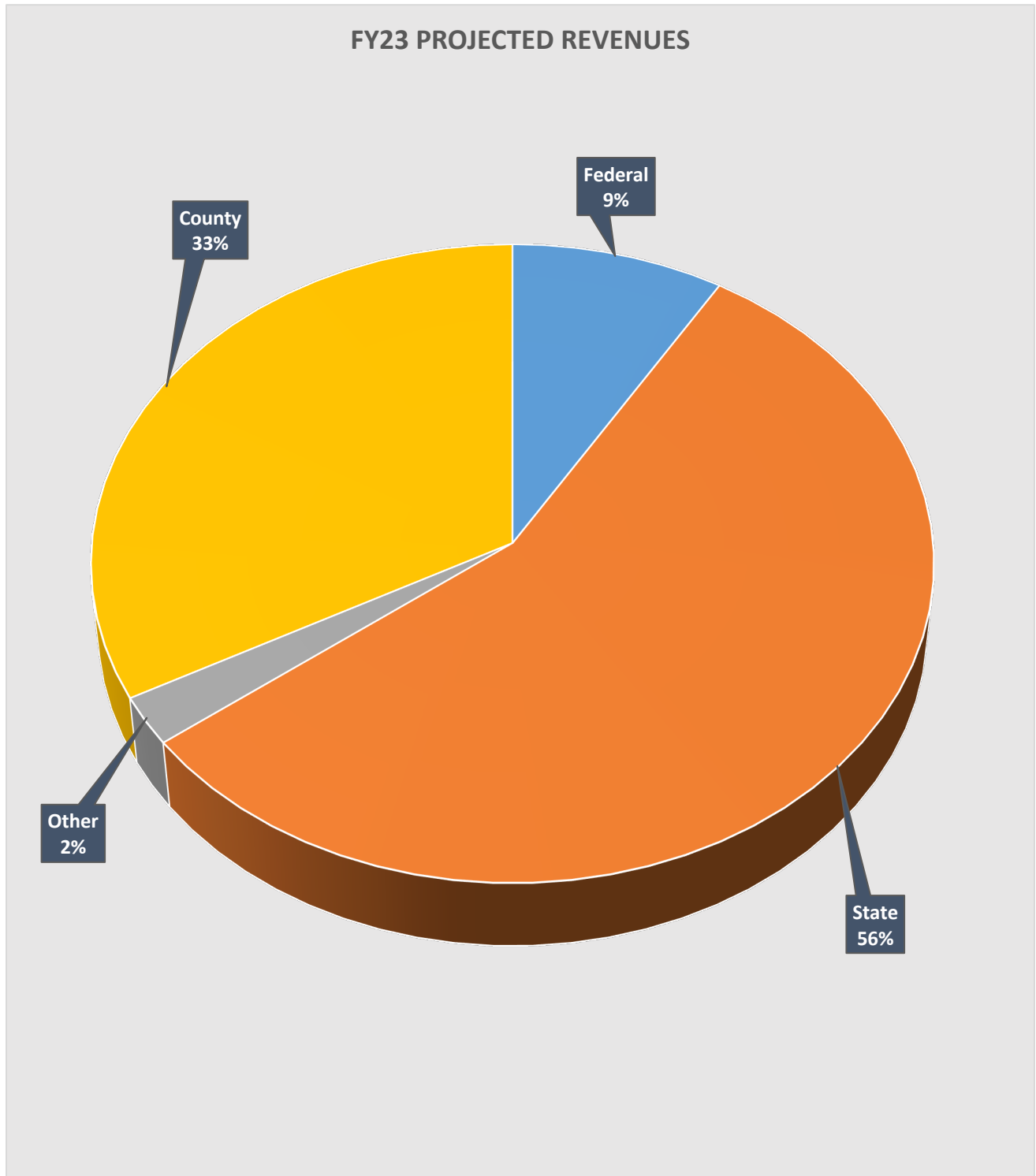
FY23 Projected Revenues

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.

FY23 Revenue Projection Snapshot

Revenue by Source	FY23 Proposed Budget	FY22 Adopted Budget
Federal Funds	\$2,187,332.40	\$2,056,777.00
State Funds	\$14,107,444.61	\$13,367,350.00
Other Funds	\$621,456.26	\$623,734.00
County-Operational	\$7,608,500.00	\$7,504,080.00
County-Capital Outlay	\$0.00	\$0.00
County-Debt Service	\$663,000.29	\$681,000.00
County-Capital Improve	\$0.00	\$0.00
Total Revenue Budget	\$25,187,733.56	\$24,232,941.00

Financial Summary:



Financial Summary:

FY23 Projected Expenditures

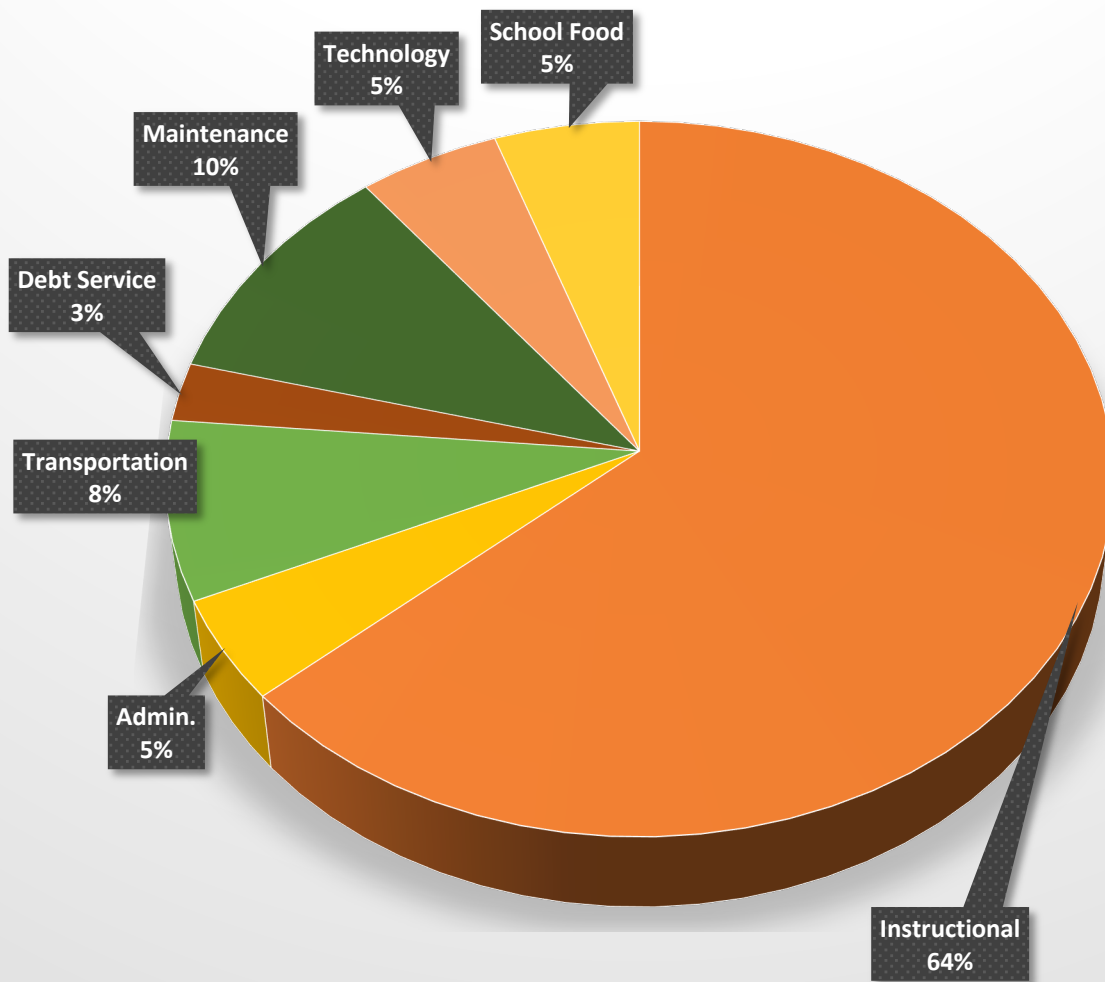
Floyd County Public Schools uses projected revenues to offset the projected expenditures needed to operate the school division in a given fiscal year. Floyd County Public Schools' expenditures are divided into eight major categories: Instructional, Administration Attendance & Health, Transportation,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

FY23 Expenditure Projection Snapshot

Expenditure by Category	FY23 Proposed Budget	FY22 Adopted Budget
Instructional	\$16,032,086.05	\$15,532,158.00
Admin. Attend. & Health	\$1,169,626.87	\$1,018,107.00
Transportation	\$2,038,947.15	\$1,858,862.00
Debt Service	\$663,000.29	\$681,000.00
Facilities	\$0.00	\$0.00
Operation & Maintenance	\$2,630,445.58	\$2,566,419.00
Technology	\$1,310,297.62	\$1,234,428.00
School Food	\$1,343,330.00	\$1,341,967.00
Total Expenditure Budget	\$25,187,733.56	\$24,232,941.00

Financial Summary:

FY23 Projected Expenditures



Informational:

Average Daily Membership

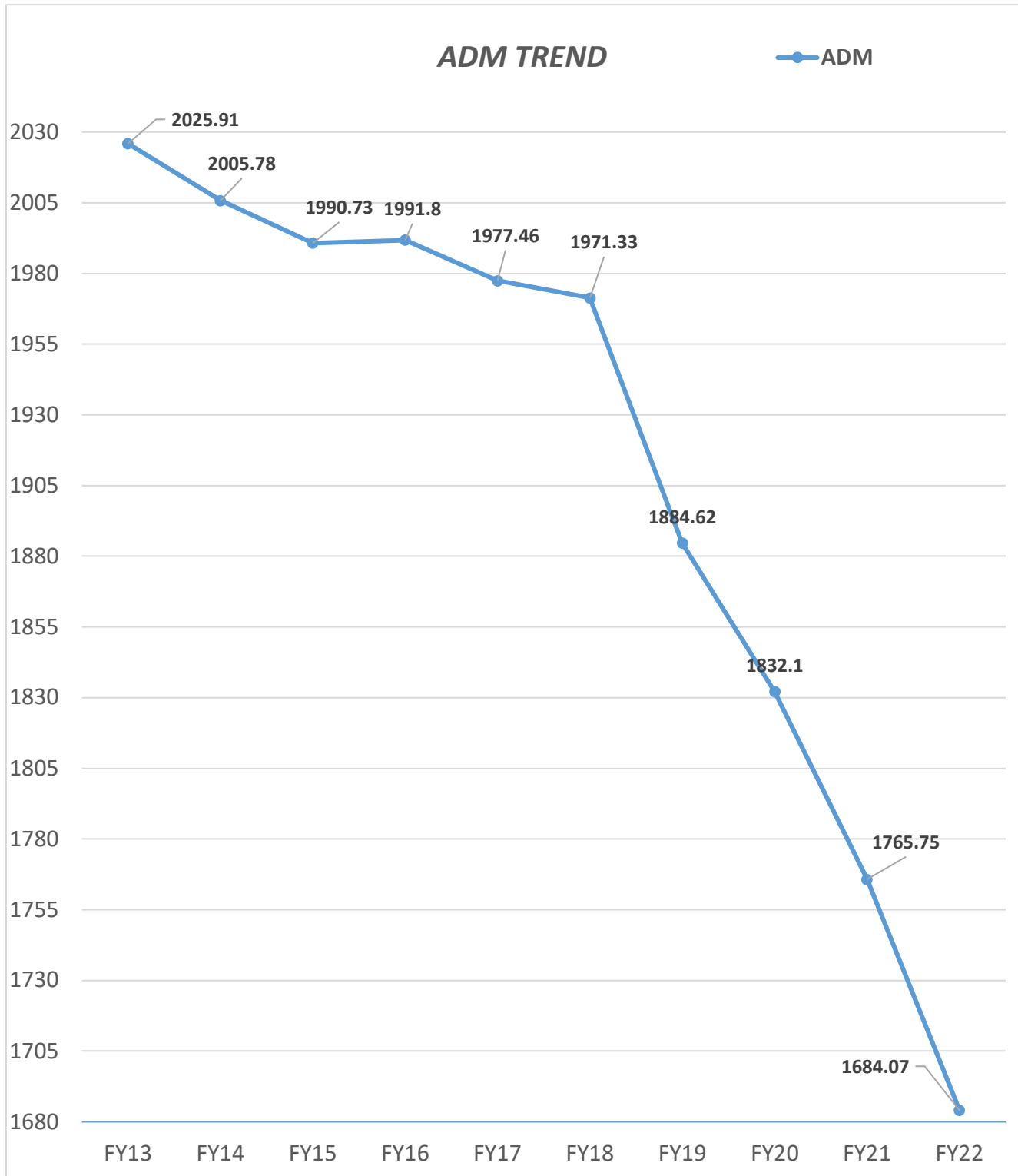
Projecting the Average Daily Membership (ADM) for the upcoming fiscal year is an extremely important part of the budget planning process. ADM dictates about 55% of the revenues received for Floyd County Public School's operational budget in any given fiscal year. Several factors go into projecting ADM. 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 2013. During the same time period, Floyd County experienced its lowest ADM in fiscal year 2022. Since fiscal year 2013, Floyd County has seen roughly a 16% drop in ADM.

Fiscal Year	ADM
FY13	2025.91
FY14	2005.78
FY15	1990.73
FY16	1991.80
FY17	1977.46
FY18	1971.33
FY19	1884.62
FY20	1832.10
FY21	1765.75
FY22	1684.07

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%

*** \$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 2023 Proposed Budget
Line Item Detail

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
INSTRUCTIONAL								
1	Floyd Elementary - Regular Classroom							
2	20-10-61100-1120	Comp Teachers	\$1,284,530.50	\$1,334,492.00	(\$49,961.50)	\$1,336,287.50	\$1,213,724.48	28.00 FTEs in 2022 & 27.00 FTEs in 2023
3	20-10-61100-1151	Comp Instructional Aides	\$36,540.94	\$20,261.00	\$16,279.94	\$14,568.93	\$16,302.74	1.0 FTEs in 2022 & 2.0 FTEs in 2023
4	20-10-61100-1520	Comp Substitutes	\$22,850.00	\$22,850.00	\$0.00	\$22,850.00	\$15,450.98	
5	20-10-61100-1620	Comp Supplements	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$6,900.00	Remedial Tutors
6	20-10-61100-2100	Fringe Benefit FICA	\$103,307.24	\$105,883.88	(\$2,576.64)	\$105,585.79	\$92,297.65	Rate 7.65% each year
7	20-10-61100-2210	Fringe Benefit Retirement	\$86,163.26	\$115,865.00	(\$29,701.74)	\$115,701.54	\$96,499.55	16.62% in 2022 & 16.62% in 2023
8	20-10-61100-2220	Retirement for Hybrid Plan Employees	\$133,398.81	\$109,294.95	\$24,103.86	\$108,810.80	\$107,631.27	16.62% in 2022 & 16.62% in 2023
9	20-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$135,790.00	\$130,050.00	\$5,740.00	\$130,050.00	\$204,033.57	\$5,780 in 2022 & \$7,340 in 2023
10	20-10-61100-2400	Fringe Benefit Group Life	\$17,702.36	\$18,153.69	(\$451.33)	\$18,101.48	\$16,457.97	1.34% in 2022 & 1.34% in 2023
11	20-10-61100-2510	Virginia Local Disability Program	\$1,910.28	\$1,565.11	\$345.17	\$1,558.18	\$1,541.23	.238% in 2022 & .238% in 2023
12	20-10-61100-2600	Fringe Benefit Unemployment	\$963.85	\$967.10	(\$3.25)	\$288.75	\$889.55	.38% on first \$8k in 2022 & .33% in 2023
13	20-10-61100-2700	Fringe Benefit Workers Compensation	\$1,912.20	\$2,413.88	(\$501.68)	\$2,484.37	\$14,260.83	.17% in 2022; .14% in 2023
14	20-10-61100-2750	Fringe Benefit Retiree Health	\$15,984.96	\$16,392.51	(\$407.55)	\$16,345.36	\$14,861.18	1.21% in 2022 & 1.21% in 2023
15	20-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$10,850.00	Anticipated Leave Payouts
16	20-10-61100-5400	Lease / Rentals	\$6,810.96	\$6,810.71	\$0.25	\$6,811.04	\$6,810.96	Copiers
17	20-10-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$227.02	Rate \$0.35/mile, Meals & Lodging
18	20-10-61100-6020	Textbooks	\$26,268.63	\$26,268.63	\$0.00	\$26,268.63	\$43,489.19	Consumable, Hardback, Instr. Material
19	20-10-61100-6030	Materials & Supplies	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$17,373.28	429 in 2023
20	Check Elementary - Regular Classroom							
21	21-10-61100-1120	Comp Teachers	\$836,607.00	\$858,238.00	(\$21,631.00)	\$867,447.00	\$870,103.64	19.00 FTEs in 2022 & 18.00 FTEs in 2023
22	21-10-61100-1151	Comp Instructional Aides	\$19,206.69	\$26,337.64	(\$7,130.95)	\$23,421.29	\$30,446.54	1.36 FTEs in 2022 & 0.86 FTEs in 2023
23	21-10-61100-1520	Comp Substitutes	\$15,800.00	\$15,800.00	\$0.00	\$15,800.00	\$26,864.96	
24	21-10-61100-1620	Comp Supplements	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$12,431.00	Remedial Tutors
25	21-10-61100-2100	Fringe Benefit FICA	\$66,831.45	\$69,031.74	(\$2,200.29)	\$69,513.12	\$69,142.70	Rate 7.65% each year
26	21-10-61100-2210	Fringe Benefit Retirement	\$57,348.14	\$71,130.94	(\$13,782.80)	\$75,839.30	\$71,652.11	16.62% in 2022 & 16.62% in 2023
27	21-10-61100-2220	Retirement for Hybrid Plan Employees	\$81,695.94	\$72,961.80	\$8,734.14	\$69,615.36	\$76,248.65	16.62% in 2022 & 16.62% in 2023
28	21-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$110,100.00	\$63,580.00	\$46,520.00	\$63,580.00	\$123,502.31	\$5,780 in 2022 & \$7,340 in 2023
29	21-10-61100-2400	Fringe Benefit Group Life	\$11,210.53	\$11,617.59	(\$407.05)	\$11,727.39	\$11,924.46	1.34% in 2022 & 1.34% in 2023
30	21-10-61100-2510	Virginia Local Disability Program	\$1,169.89	\$1,044.82	\$125.07	\$996.90	\$1,091.70	.238% in 2022 & .238% in 2023
31	21-10-61100-2600	Fringe Benefit Unemployment	\$614.60	\$646.00	(\$31.40)	\$195.50	\$704.20	.38% on first \$8k in 2022 & .33% in 2023
32	21-10-61100-2700	Fringe Benefit Workers Compensation	\$1,237.04	\$1,573.74	(\$336.71)	\$1,635.60	\$9,640.19	.17% in 2022; .14% in 2023
33	21-10-61100-2750	Fringe Benefit Retiree Health	\$10,122.94	\$10,490.51	(\$367.56)	\$10,589.66	\$10,767.58	1.21% in 2022 & 1.21% in 2023
34	21-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$15,950.00	Anticipated Leave Payouts
35	21-10-61100-5400	Lease / Rentals	\$3,981.48	\$3,981.48	\$0.00	\$3,981.48	\$3,981.48	Copiers
36	21-10-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
37	21-10-61100-6020	Textbooks	\$18,352.04	\$18,352.04	\$0.00	\$18,352.04	\$30,620.23	Consumable, Hardback, Instr. Material
38	21-10-61100-6030	Materials & Supplies	\$9,050.00	\$9,050.00	\$0.00	\$9,050.00	\$7,756.20	254 in 2023

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
42	Willis Elementary - Regular Classroom						
43	22-10-61100-1120 Comp Teachers	\$441,119.00	\$586,195.90	(\$145,076.90)	\$564,881.80	\$518,637.38	11.70 FTEs in 2022 & 9.70 FTEs in 2023
44	22-10-61100-1151 Comp Instructional Aides	\$103,631.35	\$95,788.14	\$7,843.21	\$85,281.75	\$84,557.66	4.71 FTEs in 2022 & 5.0 FTEs in 2023
45	22-10-61100-1520 Comp Substitutes	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$16,357.52	
46	22-10-61100-1620 Comp Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$5,388.00	Remedial Tutors
47	22-10-61100-2100 Fringe Benefit FICA	\$42,683.20	\$53,181.58	(\$10,498.38)	\$50,747.31	\$42,263.20	Rate 7.65% each year
48	22-10-61100-2210 Fringe Benefit Retirement	\$77,209.11	\$107,755.84	(\$30,546.73)	\$102,838.32	\$94,936.50	16.62% in 2022 & 16.62% in 2023
49	22-10-61100-2220 Retirement for Hybrid Plan Employees	\$13,328.40	\$3,424.80	\$9,903.60	\$3,274.14	\$3,929.00	16.62% in 2022 & 16.62% in 2023
50	22-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$93,218.00	\$79,186.00	\$14,032.00	\$73,406.00	\$109,054.76	\$5,780 in 2022 & \$7,340 in 2023
51	22-10-61100-2400 Fringe Benefit Group Life	\$7,299.65	\$8,964.02	(\$1,664.37)	\$8,555.40	\$7,971.20	1.34% in 2022 & 1.34% in 2023
52	22-10-61100-2510 Virginia Local Disability Program	\$190.86	\$49.04	\$141.82	\$46.89	\$56.30	.238% in 2022 & .238% in 2023
53	22-10-61100-2600 Fringe Benefit Unemployment	\$496.30	\$589.00	(\$92.70)	\$170.50	\$529.33	.38% on first \$8k in 2022 & .33% in 2023
54	22-10-61100-2700 Fringe Benefit Workers Compensation	\$790.06	\$1,212.40	(\$422.34)	\$1,194.05	\$5,950.32	.17% in 2022; .14% in 2023
55	22-10-61100-2750 Fringe Benefit Retiree Health	\$6,591.48	\$8,094.38	(\$1,502.90)	\$7,725.40	\$7,197.60	1.21% in 2022 & 1.21% in 2023
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	\$1,986.53	Copiers
58	22-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$268.64	Rate \$0.35/mile, Meals & Lodging
59	22-10-61100-6020 Textbooks	\$11,797.74	\$11,797.74	\$0.00	\$11,797.74	\$17,999.24	Consumable, Hardback, Instr. Material
60	22-10-61100-6030 Materials & Supplies	\$7,300.00	\$7,300.00	\$0.00	\$7,300.00	\$6,508.59	154 in 2023
61							
62	Indian Valley Elementary - Regular Classroom						
63	23-10-61100-1120 Comp Teachers	\$462,989.00	\$445,409.10	\$17,579.90	\$426,313.20	\$422,373.00	9.30 FTEs in 2022 & 2023
64	23-10-61100-1151 Comp Instructional Aides	\$49,417.63	\$30,061.50	\$19,356.13	\$26,556.17	\$26,574.00	1.50 FTEs in 2021 & 2.50 FTEs in 2023
65	23-10-61100-1520 Comp Substitutes	\$7,350.00	\$7,350.00	\$0.00	\$7,350.00	\$3,397.50	
66	23-10-61100-1620 Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,462.00	Remedial Tutors
67	23-10-61100-2100 Fringe Benefit FICA	\$39,837.88	\$37,012.28	\$2,825.61	\$35,283.28	\$31,802.73	Rate 7.65% each year
68	23-10-61100-2210 Fringe Benefit Retirement	\$66,050.31	\$60,822.07	\$5,228.24	\$58,105.08	\$58,108.00	16.62% in 2022 & 16.62% in 2023
69	23-10-61100-2220 Retirement for Hybrid Plan Employees	\$19,111.67	\$18,201.14	\$910.53	\$17,161.81	\$16,506.90	16.62% in 2022 & 16.62% in 2023
70	23-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$53,582.00	\$36,414.00	\$17,168.00	\$36,414.00	\$59,337.60	\$5,780 in 2022 & \$7,340 in 2023
71	23-10-61100-2400 Fringe Benefit Group Life	\$6,866.25	\$6,371.31	\$494.94	\$6,068.45	\$6,015.90	1.34% in 2022 & 1.34% in 2023
72	23-10-61100-2510 Virginia Local Disability Program	\$273.68	\$260.64	\$13.04	\$245.76	\$236.30	.238% in 2022 & .238% in 2023
73	23-10-61100-2600 Fringe Benefit Unemployment	\$453.16	\$426.93	\$26.23	\$123.59	\$335.10	.38% on first \$8k in 2022 & .33% in 2023
74	23-10-61100-2700 Fringe Benefit Workers Compensation	\$737.39	\$843.78	(\$106.39)	\$830.19	\$3,989.04	.17% in 2022; .14% in 2023
75	23-10-61100-2750 Fringe Benefit Retiree Health	\$6,200.12	\$5,753.19	\$446.93	\$5,479.72	\$5,432.30	1.21% in 2022 & 1.21% in 2023
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	\$4,824.43	Copiers
78	23-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$118.13	Rate \$0.35/mile, Meals & Lodging
79	23-10-61100-6020 Textbooks	\$8,520.59	\$8,520.59	\$0.00	\$8,520.59	\$12,413.38	Consumable, Hardback, Instr. Material
80	23-10-61100-6030 Materials & Supplies	\$5,025.00	\$5,025.00	\$0.00	\$5,025.00	\$4,829.18	117 in 2023
81							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
82	Floyd County High School - Regular Classroom						
83	30-10-61100-1120 Comp Teachers	\$1,869,135.11	\$1,877,818.67	(\$8,683.56)	\$1,730,268.74	\$1,757,628.39	36.00 FTEs in 2022 & 37.00 FTEs in 2023
84	30-10-61100-1151 Comp Instructional Aides	\$42,138.64	\$40,180.00	\$1,958.63	\$35,412.42	\$19,047.00	2.0 FTEs in 2022 & 2023
85	30-10-61100-1520 Comp Substitutes	\$33,400.00	\$33,400.00	\$0.00	\$33,400.00	\$21,984.22	
86	30-10-61100-1620 Comp Supplement	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$17,184.50	Driver Training, Remedial Tutors
87	30-10-61100-2100 Fringe Benefit FICA	\$149,532.54	\$144,945.18	\$4,587.36	\$138,394.71	\$127,626.86	Rate 7.65% each year
88	30-10-61100-2210 Fringe Benefit Retirement	\$187,221.84	\$223,317.33	(\$36,095.49)	\$212,778.50	\$220,095.77	16.62% in 2022 & 16.62% in 2023
89	30-10-61100-2220 Retirement for Hybrid Plan Employees	\$130,431.85	\$84,370.10	\$46,061.75	\$80,677.70	\$75,055.94	16.62% in 2022 & 16.62% in 2023
90	30-10-61100-2300 Fringe Benefit Hosp/Med Plan	\$231,210.00	\$182,070.00	\$49,140.00	\$198,762.89	\$353,782.46	\$5,780 in 2022 & \$7,340 in 2023
91	30-10-61100-2400 Fringe Benefit Group Life	\$25,611.07	\$24,807.53	\$803.54	\$23,660.13	\$23,930.30	1.34% in 2022 & 1.34% in 2023
92	30-10-61100-2510 Virginia Local Disability Program	\$1,867.80	\$1,208.19	\$659.61	\$1,155.31	\$1,098.59	.238% in 2022 & .238% in 2023
93	30-10-61100-2600 Fringe Benefit Unemployment	\$1,359.22	\$1,350.52	\$8.70	\$390.94	\$1,211.96	.38% on first \$8k in 2022 & .33% in 2023
94	30-10-61100-2700 Fringe Benefit Workers Compensation	\$2,767.82	\$3,304.37	(\$536.55)	\$3,256.35	\$27,587.62	.17% in 2022; .14% in 2023
95	30-10-61100-2750 Fringe Benefit Retiree Health	\$23,126.41	\$22,400.83	\$725.58	\$21,364.74	\$21,608.87	1.21% in 2022 & 1.21% in 2023
96	30-10-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
97	30-10-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
98	30-10-61100-5400 Lease / Rentals	\$10,627.95	\$10,628.08	(\$0.13)	\$10,628.08	\$11,000.49	Copiers
99	30-10-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$284.85	Rate \$0.35/mile, Meals & Lodging
100	30-10-61100-6020 Textbooks	\$72,029.00	\$59,165.00	\$12,864.00	\$59,165.00	\$49,172.51	Consumable, Hardback, Instr. Material
101	31-10-61100-5800 Materials & Supplies Music	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$8,775.56	
102	31-10-61100-6030 Materials & Supplies Classroom - FCHS	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$19,671.56	692 in 2023
103	Subtotal	\$7,516,101.77	\$7,566,191.90	(\$50,090.12)	\$7,333,579.64	\$7,591,524.11	

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
104	Floyd Elementary - Guidance Services						
105	20-10-61210-1120 Comp Counselors	\$45,573.00	\$47,565.00	(\$1,992.00)	\$45,540.00	\$62,998.84	1.00 FTEs in 2022 & 2023
106	20-10-61210-1520 Comp Substitutes	\$750.00	\$750.00	\$0.00	\$750.00	\$375.01	
107	20-10-61210-2100 Fringe Benefit FICA	\$3,543.71	\$3,696.10	(\$152.39)	\$3,541.19	\$4,785.10	Rate 7.65% each year
108	20-10-61210-2210 Fringe Benefit Retirement	\$7,574.23	\$7,905.30	(\$331.07)	\$7,568.75	\$11,254.90	16.62% in 2022 & 16.62% in 2023
109	20-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
110	20-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$0.00	\$7,340.00	\$0.00	\$2,566.88	\$5,780 in 2022 & \$7,340 in 2023
111	20-10-61210-2400 Fringe Benefit Group Life	\$610.68	\$637.37	(\$26.69)	\$610.24	\$907.40	1.34% in 2022 & 1.34% in 2023
112	20-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
113	20-10-61210-2600 Fringe Benefit Unemployment	\$32.88	\$33.25	(\$0.38)	\$9.63	\$48.97	.38% on first \$8k in 2022 & .33% in 2023
114	20-10-61210-2700 Fringe Benefit Workers Compensation	\$65.59	\$84.26	(\$18.67)	\$83.32	\$0.00	.17% in 2022; .14% in 2023
115	20-10-61210-2750 Fringe Benefit Retiree Health	\$551.43	\$575.54	(\$24.10)	\$551.03	\$819.40	1.21% in 2022 & 1.21% in 2023
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	Rate \$0.35/mile, Meals & Lodging
118	20-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
119							
120	Check Elementary - Guidance Services						
121	21-10-61210-1120 Comp Counselors	\$56,325.00	\$53,642.00	\$2,683.00	\$51,767.00	\$51,767.04	1.00 FTEs in 2022 & 2023
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	\$4,308.86	\$4,103.61	\$205.25	\$3,960.18	\$3,194.57	Rate 7.65% each year
124	21-10-61210-2210 Fringe Benefit Retirement	\$9,361.22	\$8,915.30	\$445.91	\$8,603.68	\$8,603.70	16.62% in 2022 & 16.62% in 2023
125	21-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
126	21-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$5,780.00	\$1,560.00	\$5,780.00	\$5,784.00	\$5,780 in 2022 & \$7,340 in 2023
127	21-10-61210-2400 Fringe Benefit Group Life	\$754.76	\$718.80	\$35.95	\$693.68	\$693.70	1.34% in 2022 & 1.34% in 2023
128	21-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
129	21-10-61210-2600 Fringe Benefit Unemployment	\$30.40	\$30.40	\$0.00	\$8.80	\$30.40	.38% on first \$8k in 2022 & .33% in 2023
130	21-10-61210-2700 Fringe Benefit Workers Compensation	\$79.76	\$93.55	(\$13.80)	\$93.18	\$0.00	.17% in 2022; .14% in 2023
131	21-10-61210-2750 Fringe Benefit Retiree Health	\$681.53	\$649.07	\$32.46	\$626.38	\$626.40	1.21% in 2022 & 1.21% in 2023
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	Rate \$0.35/mile, Meals & Lodging
134	21-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
135							
136	Willis Elementary - Guidance Services						
137	22-10-61210-1120 Comp Counselors	\$45,081.75	\$42,935.00	\$2,146.75	\$40,890.00	\$40,890.00	.60 FTEs in 2022 & 2023
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	\$3,448.75	\$3,284.53	\$164.23	\$3,128.09	\$2,884.01	Rate 7.65% each year
140	22-10-61210-2210 Fringe Benefit Retirement	\$7,492.59	\$7,135.80	\$356.79	\$6,795.92	\$6,795.90	16.62% in 2022 & 16.62% in 2023
141	22-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
142	22-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$4,404.00	\$3,468.00	\$936.00	\$3,468.00	\$3,470.40	\$5,780 in 2022 & \$7,340 in 2023
143	22-10-61210-2400 Fringe Benefit Group Life	\$604.10	\$575.33	\$28.77	\$547.93	\$547.90	1.34% in 2022 & 1.34% in 2023
144	22-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
145	22-10-61210-2600 Fringe Benefit Unemployment	\$30.40	\$30.40	\$0.00	\$8.80	\$18.24	.38% on first \$8k in 2022 & .33% in 2023
146	22-10-61210-2700 Fringe Benefit Workers Compensation	\$63.84	\$74.88	(\$11.04)	\$73.60	\$0.00	.17% in 2022; .14% in 2023
147	22-10-61210-2750 Fringe Benefit Retiree Health	\$545.49	\$519.51	\$25.98	\$494.77	\$494.80	1.21% in 2022 & 1.21% in 2023
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	Rate \$0.35/mile, Meals & Lodging
150	22-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
Indian Valley Elementary - Guidance Services						
23-10-61210-1120 Comp Counselors	\$30,054.15	\$28,623.00	\$1,431.15	\$27,260.00	\$27,260.04	.40 FTEs in 2022 & 2023
23-10-61210-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23-10-61210-2100 Fringe Benefit FICA	\$2,299.14	\$2,189.66	\$109.48	\$2,085.39	\$1,922.69	Rate 7.65% each year
23-10-61210-2210 Fringe Benefit Retirement	\$4,995.00	\$4,757.14	\$237.86	\$4,530.61	\$4,530.60	16.62% in 2022 & 16.62% in 2023
23-10-61210-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
23-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$2,936.00	\$2,312.00	\$624.00	\$2,312.00	\$2,313.60	\$5,780 in 2022 & \$7,340 in 2023
23-10-61210-2400 Fringe Benefit Group Life	\$402.73	\$383.55	\$19.18	\$365.28	\$365.30	1.34% in 2022 & 1.34% in 2023
23-10-61210-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
23-10-61210-2600 Fringe Benefit Unemployment	\$30.40	\$30.40	\$0.00	\$8.80	\$12.16	.38% on first \$8k in 2022 & .33% in 2023
23-10-61210-2700 Fringe Benefit Workers Compensation	\$42.56	\$49.92	(\$7.36)	\$49.07	\$0.00	.17% in 2022; .14% in 2023
23-10-61210-2750 Fringe Benefit Retiree Health	\$363.66	\$346.34	\$17.32	\$329.85	\$329.80	1.21% in 2022 & 1.21% in 2023
23-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23-10-61210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
23-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Floyd County High School - Guidance Services						
30-10-61210-1120 Comp Counselors	\$128,353.86	\$118,996.23	\$9,357.63	\$114,590.23	\$135,687.45	2.00 FTEs in 2022 & 2023
30-10-61210-1150 Comp Clerical	\$50,840.92	\$48,463.00	\$2,377.91	\$46,857.49	\$47,511.29	2.00 FTEs in 2022 & 2023
30-10-61210-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
30-10-61210-2100 Fringe Benefit FICA	\$13,746.65	\$12,848.88	\$897.77	\$12,389.00	\$12,786.41	Rate 7.65% each year
30-10-61210-2210 Fringe Benefit Retirement	\$17,636.03	\$16,358.16	\$1,277.87	\$15,799.67	\$22,591.13	16.62% in 2022 & 16.62% in 2023
30-10-61210-2220 Retirement for Hybrid Plan Employees	\$12,146.14	\$11,473.56	\$672.58	\$11,032.94	\$7,927.26	16.62% in 2022 & 16.62% in 2023
30-10-61210-2300 Fringe Benefit Hosp/Med Plan	\$22,020.00	\$17,340.00	\$4,680.00	\$17,340.00	\$19,916.12	\$5,780 in 2022 & \$7,340 in 2023
30-10-61210-2400 Fringe Benefit Group Life	\$2,401.21	\$2,243.95	\$157.26	\$2,163.40	\$2,460.56	1.34% in 2022 & 1.34% in 2023
30-10-61210-2510 Virginia Local Disability Program	\$173.93	\$164.30	\$9.63	\$157.99	\$113.52	.238% in 2022 & .238% in 2023
30-10-61210-2600 Fringe Benefit Unemployment	\$123.25	\$123.50	(\$0.25)	\$35.75	\$140.96	.38% on first \$8k in 2022 & .33% in 2023
30-10-61210-2700 Fringe Benefit Workers Compensation	\$254.45	\$292.92	(\$38.47)	\$291.51	\$0.00	.17% in 2022; .14% in 2023
30-10-61210-2750 Fringe Benefit Retiree Health	\$2,168.26	\$2,026.26	\$142.00	\$1,953.52	\$2,221.82	1.21% in 2022 & 1.21% in 2023
30-10-61210-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-10-61210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
30-10-61210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal	\$498,082.28	\$462,725.78	\$35,356.50	\$445,646.63	\$497,648.27	
Elementary - Homebound Instruction						
20-10-61230-1120 Comp Instructor	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	Rate \$18/Hr
20-10-61230-2100 Fringe Benefit FICA	\$114.75	\$114.75	\$0.00	\$114.75	\$0.00	Rate 7.65% each year
20-10-61230-2600 Fringe Benefit Unemployment	\$4.95	\$5.70	(\$0.75)	\$1.65	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
20-10-61230-2700 Fringe Benefit Workers Compensation	\$2.12	\$2.62	(\$0.49)	\$2.70	\$0.00	.17% in 2022; .14% in 2023
Secondary - Homebound Instruction						
30-10-61230-1120 Comp Instructor	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	Rate \$18/Hr
30-10-61230-2100 Fringe Benefit FICA	\$382.50	\$382.50	\$0.00	\$382.50	\$0.00	Rate 7.65% each year
30-10-61230-2600 Fringe Benefit Unemployment	\$16.50	\$19.00	(\$2.50)	\$5.50	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
30-10-61230-2700 Fringe Benefit Workers Compensation	\$7.08	\$8.72	(\$1.64)	\$9.00	\$0.00	.17% in 2022; .14% in 2023
Subtotal	\$7,027.90	\$7,033.29	(\$5.38)	\$7,016.10	\$0.00	

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
197							
198							
199	Elementary - Improvement of Instruction						
200	20-10-61310-1110 Comp Supervisors	\$34,739.94	\$33,101.25	\$1,638.69	\$31,841.66	\$31,842.00	.35 FTEs in 2022 & 2023
201	20-10-61310-1150 Comp Clerical	\$22,317.50	\$16,654.20	\$5,663.30	\$22,357.21	\$16,995.54	.60 FTEs in 2022 & 2023
202	20-10-61310-2100 Fringe Benefit FICA	\$4,364.89	\$3,806.29	\$558.60	\$4,146.21	\$3,536.67	Rate 7.65% each year
203	20-10-61310-2210 Fringe Benefit Retirement	\$5,773.78	\$5,501.43	\$272.35	\$9,007.85	\$6,841.77	16.62% in 2022 & 16.62% in 2023
204	20-10-61310-2220 Retirement for Hybrid Plan Employees	\$3,709.17	\$2,767.93	\$941.24	\$0.00	\$1,321.81	16.62% in 2022 & 16.62% in 2023
205	20-10-61310-2300 Fringe Benefit Hosp/Med Plan	\$6,973.00	\$5,491.00	\$1,482.00	\$5,491.00	\$4,339.64	\$5,780 in 2022 & \$7,340 in 2023
206	20-10-61310-2400 Fringe Benefit Group Life	\$764.57	\$666.72	\$97.85	\$726.26	\$658.21	1.34% in 2022 & 1.34% in 2023
207	20-10-61310-2510 Virginia Local Disability Program	\$53.12	\$39.64	\$13.48	\$0.00	\$18.93	.238% in 2022 & .238% in 2023
208	20-10-61310-2600 Fringe Benefit Unemployment	\$60.80	\$60.80	\$0.00	\$17.60	\$24.65	.38% on first \$8k in 2022 & .33% in 2023
209	20-10-61310-2700 Fringe Benefit Workers Compensation	\$80.79	\$86.77	(\$5.98)	\$97.56	\$0.00	.17% in 2022; .14% in 2023
210	20-10-61310-2750 Fringe Benefit Retiree Health	\$690.39	\$602.04	\$88.35	\$655.81	\$594.42	1.21% in 2022 & 1.21% in 2023
211	20-10-61310-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
212	20-10-61310-3000 Purchased Services	\$26,000.00	\$26,000.00	\$0.00	\$39,500.00	\$33,791.95	School Programs, Conferences
213	20-10-61310-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$6.02	Rate \$0.35/mile, Meals & Lodging
214	20-10-61310-6000 Materials & Supplies	\$10,000.00	\$10,000.00	\$0.00	\$14,415.02	\$18,949.26	Office Supplies, Reading Materials
215							
216	Secondary - Improvement of Instruction						
217	30-10-61310-1110 Comp Supervisors	\$29,777.09	\$28,372.50	\$1,404.59	\$27,292.85	\$27,291.96	.30 FTEs in 2022 & 2023
218	30-10-61310-1150 Comp Clerical	\$14,878.33	\$11,102.80	\$3,775.53	\$14,904.47	\$10,434.04	.40 FTEs in 2022 & 2023
219	30-10-61310-2100 Fringe Benefit FICA	\$3,416.14	\$3,019.86	\$396.28	\$3,228.09	\$2,731.88	Rate 7.65% each year
220	30-10-61310-2210 Fringe Benefit Retirement	\$4,948.95	\$4,715.51	\$233.44	\$7,013.19	\$5,568.98	16.62% in 2022 & 16.62% in 2023
221	30-10-61310-2220 Retirement for Hybrid Plan Employees	\$2,472.78	\$1,845.29	\$627.49	\$0.00	\$881.16	16.62% in 2022 & 16.62% in 2023
222	30-10-61310-2300 Fringe Benefit Hosp/Med Plan	\$5,138.00	\$4,046.00	\$1,092.00	\$4,046.00	\$3,056.97	\$5,780 in 2022 & \$7,340 in 2023
223	30-10-61310-2400 Fringe Benefit Group Life	\$598.38	\$528.97	\$69.41	\$565.44	\$520.11	1.34% in 2022 & 1.34% in 2023
224	30-10-61310-2510 Virginia Local Disability Program	\$35.41	\$26.42	\$8.99	\$0.00	\$12.60	.238% in 2022 & .238% in 2023
225	30-10-61310-2600 Fringe Benefit Unemployment	\$60.80	\$60.80	\$0.00	\$17.60	\$15.11	.38% on first \$8k in 2022 & .33% in 2023
226	30-10-61310-2700 Fringe Benefit Workers Compensation	\$63.23	\$68.84	(\$5.61)	\$75.96	\$0.00	.17% in 2022; .14% in 2023
227	30-10-61310-2750 Fringe Benefit Retiree Health	\$540.33	\$477.65	\$62.68	\$510.59	\$469.57	1.21% in 2022 & 1.21% in 2023
228	30-10-61310-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
229	30-10-61310-3000 Purchased Services	\$22,000.00	\$57,000.00	(\$35,000.00)	\$35,000.00	\$16,363.38	School Programs, Conferences
230	30-10-61310-5500 Travel	\$3,400.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
231	30-10-61310-6000 Materials & Supplies	\$0.00	\$154,332.00	(\$154,332.00)	\$143,780.50	\$16,130.34	Supplies, Staff Development Materials
232	Subtotal	\$203,857.39	\$374,774.72	(\$170,917.32)	\$369,090.87	\$202,396.97	

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
233	Floyd Elementary - Media Services						
234	20-10-61320-1122 Comp Librarian	\$54,706.14	\$51,912.00	\$2,794.14	\$69,774.00	\$69,774.00	1.0 FTEs in 2022 & 2023
235	20-10-61320-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,635.02	
236	20-10-61320-2100 Fringe Benefit FICA	\$4,261.52	\$4,047.77	\$213.75	\$5,414.21	\$5,184.47	Rate 7.65% each year
237	20-10-61320-2210 Fringe Benefit Retirement	\$9,092.16	\$8,627.77	\$464.39	\$11,596.44	\$11,596.40	16.62% in 2022 & 16.62% in 2023
238	20-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
239	20-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$5,780.00	\$1,560.00	\$5,780.00	\$5,784.00	\$5,780 in 2022 & \$7,340 in 2023
240	20-10-61320-2400 Fringe Benefit Group Life	\$733.06	\$695.62	\$37.44	\$934.97	\$935.00	1.34% in 2022 & 1.34% in 2023
241	20-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
242	20-10-61320-2600 Fringe Benefit Unemployment	\$33.70	\$34.20	(\$0.50)	\$9.90	\$33.98	.38% on first \$8k in 2022 & .33% in 2023
243	20-10-61320-2700 Fringe Benefit Workers Compensation	\$78.88	\$92.28	(\$13.40)	\$127.39	\$0.00	.17% in 2022; .14% in 2023
244	20-10-61320-2750 Fringe Benefit Retiree Health	\$661.94	\$628.14	\$33.81	\$844.27	\$844.30	1.21% in 2022 & 1.21% in 2023
245	20-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
246	20-10-61320-6000 Materials & Supplies	\$8,225.00	\$8,225.00	\$0.00	\$8,225.00	\$6,619.24	
247							
248	Check Elementary - Media Services						
249	21-10-61320-1122 Comp Librarian	\$50,728.71	\$48,311.27	\$2,417.44	\$46,462.04	\$46,461.96	1.0 FTEs in 2022 & 2023
250	21-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$599.99	
251	21-10-61320-2100 Fringe Benefit FICA	\$3,880.75	\$3,695.81	\$184.93	\$3,554.35	\$3,598.74	Rate 7.65% each year
252	21-10-61320-2210 Fringe Benefit Retirement	\$8,431.11	\$8,029.33	\$401.78	\$7,721.99	\$7,722.00	16.62% in 2022 & 16.62% in 2023
253	21-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
254	21-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$132.00	\$5,780 in 2022 & \$7,340 in 2023
255	21-10-61320-2400 Fringe Benefit Group Life	\$679.76	\$647.37	\$32.39	\$622.59	\$622.60	1.34% in 2022 & 1.34% in 2023
256	21-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
257	21-10-61320-2600 Fringe Benefit Unemployment	\$30.40	\$30.40	\$0.00	\$8.80	\$32.28	.38% on first \$8k in 2022 & .33% in 2023
258	21-10-61320-2700 Fringe Benefit Workers Compensation	\$71.83	\$84.25	(\$12.42)	\$83.63	\$0.00	.17% in 2022; .14% in 2023
259	21-10-61320-2750 Fringe Benefit Retiree Health	\$613.82	\$584.57	\$29.25	\$562.19	\$562.20	1.21% in 2022 & 1.21% in 2023
260	21-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
261	21-10-61320-6000 Materials & Supplies	\$4,336.88	\$4,336.88	\$0.00	\$4,336.88	\$4,202.47	
262							
263	Willis Elementary - Media Services						
264	22-10-61320-1122 Comp Librarian	\$28,885.12	\$27,509.22	\$1,375.90	\$26,547.68	\$31,856.04	0.5 FTEs in 2022 & 2023
265	22-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
266	22-10-61320-2100 Fringe Benefit FICA	\$2,209.71	\$2,104.46	\$105.26	\$2,030.90	\$2,458.08	Rate 7.65% each year
267	22-10-61320-2210 Fringe Benefit Retirement	\$4,800.71	\$4,572.03	\$228.67	\$4,412.22	\$0.00	16.62% in 2022 & 16.62% in 2023
268	22-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$5,294.40	16.62% in 2022 & 16.62% in 2023
269	22-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,780 in 2022 & \$7,340 in 2023
270	22-10-61320-2400 Fringe Benefit Group Life	\$387.06	\$368.62	\$18.44	\$355.74	\$426.90	1.34% in 2022 & 1.34% in 2023
271	22-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$75.80	.238% in 2022 & .238% in 2023
272	22-10-61320-2600 Fringe Benefit Unemployment	\$30.40	\$30.40	\$0.00	\$8.80	\$18.24	.38% on first \$8k in 2022 & .33% in 2023
273	22-10-61320-2700 Fringe Benefit Workers Compensation	\$40.90	\$47.98	(\$7.07)	\$47.79	\$0.00	.17% in 2022; .14% in 2023
274	22-10-61320-2750 Fringe Benefit Retiree Health	\$349.51	\$332.86	\$16.65	\$321.23	\$385.40	1.21% in 2022 & 1.21% in 2023
275	22-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
276	22-10-61320-6000 Materials & Supplies	\$3,706.35	\$3,706.35	\$0.00	\$3,706.35	\$3,205.54	
277							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
278	Indian Valley Elementary - Media Services						
279	23-10-61320-1122 Comp Librarian	\$28,885.12	\$27,509.22	\$1,375.90	\$26,547.68	\$21,237.96	0.5 FTEs in 2022 & 2023
280	23-10-61320-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	
281	23-10-61320-2100 Fringe Benefit FICA	\$2,209.71	\$2,104.46	\$105.26	\$2,030.90	\$1,647.90	Rate 7.65% each year
282	23-10-61320-2210 Fringe Benefit Retirement	\$4,800.71	\$4,572.03	\$228.67	\$4,412.22	\$0.00	16.62% in 2022 & 16.62% in 2023
283	23-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$3,529.70	16.62% in 2022 & 16.62% in 2023
284	23-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,780 in 2022 & \$7,340 in 2023
285	23-10-61320-2400 Fringe Benefit Group Life	\$387.06	\$368.62	\$18.44	\$355.74	\$284.60	1.34% in 2022 & 1.34% in 2023
286	23-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$50.60	.238% in 2022 & .238% in 2023
287	23-10-61320-2600 Fringe Benefit Unemployment	\$30.40	\$30.40	\$0.00	\$8.80	\$12.29	.38% on first \$8k in 2022 & .33% in 2023
288	23-10-61320-2700 Fringe Benefit Workers Compensation	\$40.90	\$47.98	(\$7.07)	\$47.79	\$0.00	.17% in 2022; .14% in 2023
289	23-10-61320-2750 Fringe Benefit Retiree Health	\$349.51	\$332.86	\$16.65	\$321.23	\$257.00	1.21% in 2022 & 1.21% in 2023
290	23-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
291	23-10-61320-6000 Materials & Supplies	\$2,368.37	\$2,368.37	\$0.00	\$2,368.37	\$2,339.16	
292							
293	Floyd County High School - Media Services						
294	30-10-61320-1122 Comp Librarian	\$49,775.88	\$71,786.00	(\$22,010.12)	\$68,367.00	\$68,367.00	1.00 FTE in 2022 & 2023
295	30-10-61320-1140 Comp Technical Aide	\$24,718.91	\$23,530.00	\$1,188.91	\$19,668.68	\$19,668.96	1.00 FTE in 2022 & 2023
296	30-10-61320-1520 Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
297	30-10-61320-2100 Fringe Benefit FICA	\$5,737.10	\$7,329.92	(\$1,592.82)	\$6,772.98	\$6,072.60	Rate 7.65% each year
298	30-10-61320-2210 Fringe Benefit Retirement	\$4,108.28	\$15,841.52	(\$11,733.24)	\$14,631.53	\$14,631.60	16.62% in 2022 & 16.62% in 2023
299	30-10-61320-2220 Retirement for Hybrid Plan Employees	\$8,272.75	\$0.00	\$8,272.75	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
300	30-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$14,680.00	\$11,560.00	\$3,120.00	\$11,560.00	\$11,568.00	\$5,780 in 2022 & \$7,340 in 2023
301	30-10-61320-2400 Fringe Benefit Group Life	\$998.23	\$1,277.23	(\$279.00)	\$1,179.68	\$1,179.70	1.34% in 2022 & 1.34% in 2023
302	30-10-61320-2510 Virginia Local Disability Program	\$118.47	\$0.00	\$118.47	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
303	30-10-61320-2600 Fringe Benefit Unemployment	\$62.45	\$62.70	(\$0.25)	\$18.15	\$60.80	.38% on first \$8k in 2022 & .33% in 2023
304	30-10-61320-2700 Fringe Benefit Workers Compensation	\$106.19	\$167.10	(\$60.91)	\$159.36	\$0.00	.17% in 2022; .14% in 2023
305	30-10-61320-2750 Fringe Benefit Retiree Health	\$901.39	\$1,153.32	(\$251.94)	\$1,065.23	\$1,065.20	1.21% in 2022 & 1.21% in 2023
306	30-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
307	30-10-61320-6000 Materials & Supplies - FCHS	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$13,468.29	
308	Subtotal	\$357,866.84	\$369,476.32	(\$11,609.48)	\$378,004.68	\$375,622.41	

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
309	Floyd Elementary - Office of the Principal							
310	20-10-61410-1126	Comp Principal	\$76,550.24	\$77,716.00	(\$1,165.76)	\$74,747.89	\$74,748.00	1.0 FTEs in 2022 & 2023
311	20-10-61410-1127	Comp Assistant Principal	\$57,467.28	\$54,710.00	\$2,757.28	\$52,069.35	\$52,590.00	1.00 FTE in 2022 & 2023
312	20-10-61410-1150	Comp Clerical	\$48,512.89	\$46,246.57	\$2,266.32	\$43,969.90	\$46,037.15	1.86 FTEs in 2022 & in 2023
313	20-10-61410-1520	Comp Substitute	\$600.00	\$600.00	\$0.00	\$600.00	\$822.50	
314	20-10-61410-2100	Fringe Benefit FICA	\$14,009.48	\$13,714.35	\$295.12	\$13,111.12	\$13,003.22	Rate 7.65% each year
315	20-10-61410-2210	Fringe Benefit Retirement	\$22,273.71	\$22,009.20	\$264.51	\$12,423.10	\$21,163.61	16.62% in 2022 & 16.62% in 2023
316	20-10-61410-2220	Retirement for Hybrid Plan Employees	\$5,559.53	\$5,303.28	\$256.25	\$13,784.24	\$5,130.12	16.62% in 2022 & 16.62% in 2023
317	20-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$22,020.00	\$11,560.00	\$10,460.00	\$17,340.00	\$13,756.61	\$5,780 in 2022 & \$7,340 in 2023
318	20-10-61410-2400	Fringe Benefit Group Life	\$2,244.08	\$2,202.09	\$41.99	\$2,112.99	\$2,119.94	1.34% in 2022 & 1.34% in 2023
319	20-10-61410-2510	Virginia Local Disability Program	\$79.61	\$75.94	\$3.67	\$197.39	\$73.44	.238% in 2022 & .238% in 2023
320	20-10-61410-2600	Fringe Benefit Unemployment	\$123.58	\$123.88	(\$0.30)	\$35.86	\$118.57	.38% on first \$8k in 2022 & .33% in 2023
321	20-10-61410-2700	Fringe Benefit Workers Compensation	\$259.31	\$312.65	(\$53.34)	\$308.49	\$0.00	.17% in 2022; .14% in 2023
322	20-10-61410-2750	Fringe Benefit Retiree Health	\$2,026.37	\$1,988.45	\$37.91	\$1,908.00	\$1,914.35	1.21% in 2022 & 1.21% in 2023
323	20-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
324	20-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
325	20-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
326	20-10-61410-6000	Materials & Supplies	\$4,100.00	\$4,100.00	\$0.00	\$4,100.00	\$4,486.76	
327	Check Elementary - Office of the Principal							
328	21-10-61410-1126	Comp Principal	\$81,582.80	\$77,669.00	\$3,913.80	\$74,659.50	\$74,658.96	1.0 FTEs in 2022 & 2023
329	21-10-61410-1150	Comp Clerical	\$57,395.13	\$49,314.14	\$8,080.98	\$46,407.80	\$49,998.68	1.93 FTEs in 2022 & 2023
330	21-10-61410-1520	Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
331	21-10-61410-2100	Fringe Benefit FICA	\$10,654.76	\$9,737.16	\$917.60	\$9,284.60	\$7,288.13	Rate 7.65% each year
332	21-10-61410-2210	Fringe Benefit Retirement	\$19,445.42	\$18,522.99	\$922.43	\$17,839.26	\$17,839.32	16.62% in 2022 & 16.62% in 2023
333	21-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
334	21-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$21,495.71	\$11,560.00	\$9,935.71	\$11,560.00	\$11,472.00	\$5,780 in 2022 & \$7,340 in 2023
335	21-10-61410-2400	Fringe Benefit Group Life	\$1,567.80	\$1,493.43	\$74.37	\$1,438.30	\$1,438.32	1.34% in 2022 & 1.34% in 2023
336	21-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
337	21-10-61410-2600	Fringe Benefit Unemployment	\$92.19	\$92.34	(\$0.15)	\$26.73	\$91.20	.38% on first \$8k in 2022 & .33% in 2023
338	21-10-61410-2700	Fringe Benefit Workers Compensation	\$197.22	\$221.98	(\$24.76)	\$218.46	\$0.00	.17% in 2022; .14% in 2023
339	21-10-61410-2750	Fringe Benefit Retiree Health	\$1,415.70	\$1,348.55	\$67.16	\$1,298.77	\$1,298.76	1.21% in 2022 & 1.21% in 2023
340	21-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
341	21-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
342	21-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
343	21-10-61410-6000	Materials & Supplies	\$2,234.88	\$2,234.88	\$0.00	\$2,234.88	\$2,600.01	
344								
345								
346								

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
347	Willis Elementary - Office of the Principal						
348	22-10-61410-1126 Comp Principal	\$78,138.72	\$74,470.00	\$3,668.72	\$71,650.08	\$71,649.96	1.0 FTEs in 2022 & 2023
349	22-10-61410-1150 Comp Clerical	\$35,663.38	\$67,135.14	(\$31,471.76)	\$64,829.21	\$64,038.30	1.57 FTEs in 2022 & 2023
350	22-10-61410-1520 Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
351	22-10-61410-2100 Fringe Benefit FICA	\$8,728.81	\$10,855.74	(\$2,126.93)	\$10,463.62	\$9,125.78	Rate 7.65% each year
352	22-10-61410-2210 Fringe Benefit Retirement	\$12,986.66	\$21,927.10	(\$8,940.44)	\$21,003.54	\$21,003.36	16.62% in 2022 & 16.62% in 2023
353	22-10-61410-2220 Retirement for Hybrid Plan Employees	\$4,307.25	\$0.00	\$4,307.25	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
354	22-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$11,560.00	(\$4,220.00)	\$11,560.00	\$11,340.00	\$5,780 in 2022 & \$7,340 in 2023
355	22-10-61410-2400 Fringe Benefit Group Life	\$1,394.33	\$1,767.89	(\$373.55)	\$1,693.43	\$1,693.44	1.34% in 2022 & 1.34% in 2023
356	22-10-61410-2510 Virginia Local Disability Program	\$61.68	\$0.00	\$61.68	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
357	22-10-61410-2600 Fringe Benefit Unemployment	\$92.19	\$92.34	(\$0.15)	\$26.73	\$91.42	.38% on first \$8k in 2022 & .33% in 2023
358	22-10-61410-2700 Fringe Benefit Workers Compensation	\$161.57	\$247.48	(\$85.91)	\$246.20	\$0.00	.17% in 2022; .14% in 2023
359	22-10-61410-2750 Fringe Benefit Retiree Health	\$1,259.06	\$1,596.38	(\$337.31)	\$1,529.14	\$1,529.16	1.21% in 2022 & 1.21% in 2023
360	22-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
361	22-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
362	22-10-61410-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
363	22-10-61410-6000 Materials & Supplies	\$1,767.30	\$1,767.30	\$0.00	\$1,767.30	\$322.39	
364							
365	Indian Valley Elementary - Office of the Principal						
366	23-10-61410-1126 Comp Principal	\$74,210.24	\$85,351.00	(\$11,140.76)	\$82,108.80	\$82,109.04	1.0 FTEs in 2022 & 2023
367	23-10-61410-1150 Comp Clerical	\$72,343.09	\$68,892.57	\$3,450.52	\$67,707.65	\$64,164.53	1.57 FTEs in 2022 & 2023
368	23-10-61410-1520 Comp Substitute	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	
369	23-10-61410-2100 Fringe Benefit FICA	\$11,234.28	\$11,822.58	(\$588.30)	\$11,483.91	\$10,221.45	Rate 7.65% each year
370	23-10-61410-2210 Fringe Benefit Retirement	\$22,361.42	\$23,735.52	(\$1,374.10)	\$22,741.78	\$22,741.68	16.62% in 2022 & 16.62% in 2023
371	23-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
372	23-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$14,680.00	\$11,560.00	\$3,120.00	\$11,560.00	\$11,340.00	\$5,780 in 2022 & \$7,340 in 2023
373	23-10-61410-2400 Fringe Benefit Group Life	\$1,802.91	\$1,913.69	(\$110.79)	\$1,833.57	\$1,833.60	1.34% in 2022 & 1.34% in 2023
374	23-10-61410-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
375	23-10-61410-2600 Fringe Benefit Unemployment	\$92.19	\$92.34	(\$0.15)	\$26.73	\$87.44	.38% on first \$8k in 2022 & .33% in 2023
376	23-10-61410-2700 Fringe Benefit Workers Compensation	\$207.94	\$269.52	(\$61.58)	\$270.21	\$0.00	.17% in 2022; .14% in 2023
377	23-10-61410-2750 Fringe Benefit Retiree Health	\$1,628.00	\$1,728.04	(\$100.04)	\$1,655.69	\$1,655.64	1.21% in 2022 & 1.21% in 2023
378	23-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
379	23-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
380	23-10-61410-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
381	23-10-61410-6000 Materials & Supplies	\$1,220.47	\$1,220.47	\$0.00	\$1,220.47	\$1,224.73	
382							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
Floyd County High School - Office of the Principal						
30-10-61410-1126 Comp Principal	\$107,820.30	\$102,766.00	\$5,054.30	\$98,849.23	\$99,061.04	1.00 FTEs in 2022 & 2023
30-10-61410-1127 Comp Assistant Principal	\$80,438.16	\$76,659.00	\$3,779.16	\$73,753.86	\$73,754.04	1.00 FTEs in 2022 & 2023
30-10-61410-1150 Comp Clerical	\$108,234.11	\$103,266.00	\$4,968.11	\$99,480.09	\$99,487.70	3.00 FTEs in 2022 & 2023
30-10-61410-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$862.00	
30-10-61410-2100 Fringe Benefit FICA	\$22,758.18	\$21,702.36	\$1,055.82	\$20,890.86	\$19,930.41	Rate 7.65% each year
30-10-61410-2210 Fringe Benefit Retirement	\$49,277.07	\$46,983.24	\$2,293.82	\$45,220.22	\$45,291.16	16.62% in 2022 & 16.62% in 2023
30-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
30-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$14,680.00	\$11,560.00	\$3,120.00	\$11,560.00	\$14,748.00	\$5,780 in 2022 & \$7,340 in 2023
30-10-61410-2400 Fringe Benefit Group Life	\$3,973.00	\$3,788.06	\$184.94	\$3,645.91	\$3,651.64	1.34% in 2022 & 1.34% in 2023
30-10-61410-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
30-10-61410-2600 Fringe Benefit Unemployment	\$155.30	\$155.80	(\$0.50)	\$45.10	\$154.42	.38% on first \$8k in 2022 & .33% in 2023
30-10-61410-2700 Fringe Benefit Workers Compensation	\$421.25	\$494.76	(\$73.51)	\$491.55	\$0.00	.17% in 2022; .14% in 2023
30-10-61410-2750 Fringe Benefit Retiree Health	\$3,587.56	\$3,420.56	\$167.00	\$3,292.21	\$3,297.36	1.21% in 2022 & 1.21% in 2023
30-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-10-61410-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
30-10-61410-6000 Materials & Supplies	\$6,300.00	\$6,300.00	\$0.00	\$6,300.00	\$5,882.10	
Subtotal	\$1,203,134.11	\$1,189,857.78	\$13,276.33	\$1,152,483.71	\$1,144,941.44	
Secondary - Alternative Education / ISAEP						
30-13-61100-1120 Comp Teacher	\$44,123.00	\$42,021.00	\$2,102.00	\$40,160.00	\$40,160.04	1.0 FTEs in 2022 & 2023
30-13-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-13-61100-1520 Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$100.00	
30-13-61100-2100 Fringe Benefit FICA	\$3,413.66	\$3,252.86	\$160.80	\$3,110.49	\$2,875.65	Rate 7.65% each year
30-13-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
30-13-61100-2220 Retirement for Hybrid Plan Employees	\$7,333.24	\$6,983.89	\$349.35	\$6,674.59	\$6,674.60	16.62% in 2022 & 16.62% in 2023
30-13-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$5,780.00	\$1,560.00	\$5,780.00	\$5,784.00	\$5,780 in 2022 & \$7,340 in 2023
30-13-61100-2400 Fringe Benefit Group Life	\$591.25	\$563.08	\$28.17	\$538.14	\$538.10	1.34% in 2022 & 1.34% in 2023
30-13-61100-2510 Virginia Local Disability Program	\$105.01	\$100.01	\$5.00	\$95.58	\$95.60	.238% in 2022 & .238% in 2023
30-13-61100-2600 Fringe Benefit Unemployment	\$32.05	\$32.30	(\$0.25)	\$9.35	\$30.40	.38% on first \$8k in 2022 & .33% in 2023
30-13-61100-2700 Fringe Benefit Workers Compensation	\$63.19	\$74.16	(\$10.97)	\$73.19	\$0.00	.17% in 2022; .14% in 2023
30-13-61100-2750 Fringe Benefit Retiree Health	\$533.89	\$508.45	\$25.43	\$485.94	\$485.90	1.21% in 2022 & 1.21% in 2023
30-13-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-13-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-13-61100-5400 Lease/Rental	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,346.51	Rent of Facility
30-13-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal	\$65,035.29	\$60,815.75	\$4,219.54	\$58,427.28	\$58,090.80	

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
422	Floyd Elementary Title I						
423	20-15-61100-1120 Comp Teacher	\$176,853.65	\$164,608.25	\$12,245.40	\$189,109.06	\$173,049.23	3.19 FTEs in 2022 & 2023
424	20-15-61100-1151 Comp Instructional Aides	\$18,206.33	\$17,398.00	\$808.33	\$15,541.51	\$15,542.04	1.00 FTE in 2022 & 2023
425	20-15-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$499.51	
426	20-15-61100-1620 Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$52.50	Interpreter
427	20-15-61100-2100 Fringe Benefit FICA	\$15,036.84	\$14,038.23	\$998.61	\$15,770.52	\$13,869.49	Rate 7.65% each year
428	20-15-61100-2210 Fringe Benefit Retirement	\$12,089.83	\$18,904.63	(\$6,814.80)	\$31,429.93	\$28,788.50	16.62% in 2022 & 16.62% in 2023
429	20-15-61100-2220 Retirement for Hybrid Plan Employees	\$20,329.14	\$11,344.81	\$8,984.33	\$2,583.00	\$2,583.10	16.62% in 2022 & 16.62% in 2023
430	20-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$12,643.75	(\$5,303.75)	\$12,643.75	\$6,778.07	\$5,780 in 2022 & \$7,340 in 2023
431	20-15-61100-2400 Fringe Benefit Group Life	\$2,613.80	\$2,438.88	\$174.92	\$2,742.32	\$2,529.30	1.34% in 2022 & 1.34% in 2023
432	20-15-61100-2510 Virginia Local Disability Program	\$291.12	\$162.46	\$128.66	\$36.99	\$37.00	.238% in 2022 & .238% in 2023
433	20-15-61100-2600 Fringe Benefit Unemployment	\$156.95	\$157.70	(\$0.75)	\$45.65	\$120.12	.38% on first \$8k in 2022 & .33% in 2023
434	20-15-61100-2700 Fringe Benefit Workers Compensation	\$278.33	\$320.03	(\$41.71)	\$371.07	\$0.00	.17% in 2022; .14% in 2023
435	20-15-61100-2750 Fringe Benefit Retiree Health	\$2,360.23	\$2,202.28	\$157.95	\$2,476.27	\$2,284.00	1.21% in 2022 & 1.21% in 2023
436	20-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
437	20-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	School Programs, Conferences
438	20-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$603.40	Rate \$0.35/mile, Meals & Lodging
439	20-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
440	20-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$5,061.55	Books, Classroom Instructional Material
441							
442	Check Elementary Title I						
443	21-15-61100-1120 Comp Teacher	\$123,347.65	\$127,814.25	(\$4,466.60)	\$109,501.06	\$123,363.12	2.19 FTEs in 2022 & 2023
444	21-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
445	21-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$1,335.01	
446	21-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
447	21-15-61100-2100 Fringe Benefit FICA	\$9,436.10	\$9,777.79	(\$341.69)	\$8,376.83	\$9,066.69	Rate 7.65% each year
448	21-15-61100-2210 Fringe Benefit Retirement	\$20,500.38	\$21,242.73	(\$742.35)	\$18,199.08	\$20,503.00	16.62% in 2022 & 16.62% in 2023
449	21-15-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
450	21-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$6,863.75	\$476.25	\$6,863.75	\$6,778.07	\$5,780 in 2022 & \$7,340 in 2023
451	21-15-61100-2400 Fringe Benefit Group Life	\$1,652.86	\$1,712.71	(\$59.85)	\$1,467.31	\$1,653.00	1.34% in 2022 & 1.34% in 2023
452	21-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
453	21-15-61100-2600 Fringe Benefit Unemployment	\$91.20	\$91.20	\$0.00	\$26.40	\$69.74	.38% on first \$8k in 2022 & .33% in 2023
454	21-15-61100-2700 Fringe Benefit Workers Compensation	\$174.66	\$222.91	(\$48.25)	\$197.10	\$0.00	.17% in 2022; .14% in 2023
455	21-15-61100-2750 Fringe Benefit Retiree Health	\$1,492.51	\$1,546.55	(\$54.05)	\$1,324.96	\$1,492.70	1.21% in 2022 & 1.21% in 2023
456	21-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
457	21-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
458	21-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
459	21-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
460	21-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
461							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
462	Willis Elementary Title I						
463	22-15-61100-1120 Comp Teacher	\$62,348.65	\$59,702.25	\$2,646.40	\$57,215.06	\$57,215.04	1.19 FTEs in 2022 & 2023
464	22-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
465	22-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
466	22-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
467	22-15-61100-2100 Fringe Benefit FICA	\$4,769.67	\$4,567.22	\$202.45	\$4,376.95	\$3,299.07	Rate 7.65% each year
468	22-15-61100-2210 Fringe Benefit Retirement	\$10,362.35	\$9,922.51	\$439.83	\$9,509.14	\$9,509.10	16.62% in 2022 & 16.62% in 2023
469	22-15-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
470	22-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$6,863.75	\$476.25	\$6,863.75	\$6,778.07	\$5,780 in 2022 & \$7,340 in 2023
471	22-15-61100-2400 Fringe Benefit Group Life	\$835.47	\$800.01	\$35.46	\$766.68	\$766.60	1.34% in 2022 & 1.34% in 2023
472	22-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
473	22-15-61100-2600 Fringe Benefit Unemployment	\$60.80	\$60.80	\$0.00	\$17.60	\$36.10	.38% on first \$8k in 2022 & .33% in 2023
474	22-15-61100-2700 Fringe Benefit Workers Compensation	\$88.29	\$104.12	(\$15.84)	\$102.99	\$0.00	.17% in 2022; .14% in 2023
475	22-15-61100-2750 Fringe Benefit Retiree Health	\$754.42	\$722.40	\$32.02	\$692.30	\$692.30	1.21% in 2022 & 1.21% in 2023
476	22-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
477	22-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
478	22-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
479	22-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
480	22-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
481							
482	Indian Valley Elementary Title I						
483	23-15-61100-1120 Comp Teacher	\$68,728.65	\$65,202.25	\$3,526.40	\$62,893.06	\$62,893.08	1.19 FTEs in 2022 & 2023
484	23-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
485	23-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
486	23-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
487	23-15-61100-2100 Fringe Benefit FICA	\$5,257.74	\$4,987.97	\$269.77	\$4,811.32	\$4,108.42	Rate 7.65% each year
488	23-15-61100-2210 Fringe Benefit Retirement	\$11,422.70	\$10,836.61	\$586.09	\$10,452.83	\$10,452.80	16.62% in 2022 & 16.62% in 2023
489	23-15-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
490	23-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$6,863.75	(\$6,863.75)	\$1,083.75	\$4,368.07	\$5,780 in 2022 & \$7,340 in 2023
491	23-15-61100-2400 Fringe Benefit Group Life	\$920.96	\$873.71	\$47.25	\$842.77	\$842.70	1.34% in 2022 & 1.34% in 2023
492	23-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
493	23-15-61100-2600 Fringe Benefit Unemployment	\$60.80	\$60.80	\$0.00	\$17.60	\$36.10	.38% on first \$8k in 2022 & .33% in 2023
494	23-15-61100-2700 Fringe Benefit Workers Compensation	\$97.32	\$113.71	(\$16.39)	\$113.21	\$0.00	.17% in 2022; .14% in 2023
495	23-15-61100-2750 Fringe Benefit Retiree Health	\$831.62	\$788.95	\$42.67	\$761.01	\$761.00	1.21% in 2022 & 1.21% in 2023
496	23-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
497	23-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs, Conferences
498	23-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
499	23-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
500	23-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
501	Subtotal	\$594,971.00	\$587,461.73	\$7,509.27	\$580,726.58	\$578,617.59	
502							
503	Elementary - Title IV						
504	20-16-61100-3000 Purchased Services-Title IV	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$16,825.68	Music education program for early childhood learners; Teacher training
505	20-16-61100-5500 Travel-Title IV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
506	20-16-61100-6030 Materials & Supplies-Title IV	\$12,904.00	\$12,904.00	\$0.00	\$12,904.00	\$17,726.00	STEAM materials
507	Subtotal	\$32,904.00	\$32,904.00	\$0.00	\$32,904.00	\$34,551.68	
508							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
509	Elementary - Title Ila (Teacher Quality)						
510	20-19-61100-1120 Comp Teachers	\$61,453.50	\$60,346.00	\$1,107.50	\$71,728.75	\$57,867.00	1.25 FTEs in 2022 & 2023
511	20-19-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$285.01	
512	20-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
513	20-19-61100-2100 Fringe Benefit FICA	\$4,739.44	\$4,654.72	\$84.72	\$5,525.50	\$4,190.86	Rate 7.65% each year
514	20-19-61100-2210 Fringe Benefit Retirement	\$2,748.53	\$10,029.51	(\$7,280.97)	\$11,921.32	\$9,617.50	16.62% in 2022 & 16.62% in 2023
515	20-19-61100-2220 Retirement for Hybrid Plan Employees	\$7,465.04	\$0.00	\$7,465.04	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
516	20-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$7,225.00	(\$7,225.00)	\$1,445.00	\$7,109.72	\$5,780 in 2022 & \$7,340 in 2023
517	20-19-61100-2400 Fringe Benefit Group Life	\$823.48	\$808.64	\$14.84	\$961.17	\$775.60	1.34% in 2022 & 1.34% in 2023
518	20-19-61100-2510 Virginia Local Disability Program	\$106.90	\$0.00	\$106.90	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
519	20-19-61100-2600 Fringe Benefit Unemployment	\$62.45	\$62.70	(\$0.25)	\$26.95	\$38.47	.38% on first \$8k in 2022 & .33% in 2023
520	20-19-61100-2700 Fringe Benefit Workers Compensation	\$87.73	\$106.12	(\$18.39)	\$130.01	\$0.00	.17% in 2022; .14% in 2023
521	20-19-61100-2750 Fringe Benefit Retiree Health	\$743.59	\$730.19	\$13.40	\$867.92	\$700.00	1.21% in 2022 & 1.21% in 2023
522	20-19-61100-3000 Purchased Services - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$11,103.38	Conf. Reg., Staff Dev., Tuition Assist.
523	20-19-61100-5500 Travel - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
524	20-19-61100-6030 Materials & Supplies - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Staff Development Materials
525							
526	Secondary - Title Ila (Teacher Quality)						
527	30-19-61100-1120 Comp Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
528	30-19-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
529	30-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	30-19-61100-2100 Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
531	30-19-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
532	30-19-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
533	30-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,780 in 2022 & \$7,340 in 2023
534	30-19-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.34% in 2022 & 1.34% in 2023
535	30-19-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
536	30-19-61100-2600 Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
537	30-19-61100-2700 Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.17% in 2022; .14% in 2023
538	30-19-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.21% in 2022 & 1.21% in 2023
539	30-19-61100-3000 Purchased Services - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	Conf. Reg., Staff Dev., Tuition Assist.
540	30-19-61100-5500 Travel - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
541	30-19-61100-6030 Materials & Supplies - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
542	Subtotal	\$78,730.65	\$84,462.86	(\$5,732.21)	\$93,106.61	\$91,762.54	
543							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
544	Floyd Elementary - Special Education						
545	20-20-61100-1120 Comp Teachers	\$457,462.64	\$302,866.68	\$154,595.95	\$284,326.72	\$301,409.04	6.26 FTEs in 2022 & 8.76 FTEs in 2023
546	20-20-61100-1151 Comp Instructional Aides	\$236,303.98	\$210,544.71	\$25,759.27	\$172,518.74	\$183,236.62	10.64 FTEs in 2022 & 11.64 FTEs in 2023
547	20-20-61100-1520 Comp Substitutes	\$8,200.00	\$8,200.00	\$0.00	\$8,200.00	\$15,480.01	
548	20-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$1,584.44	Speech, Remediation
549	20-20-61100-2100 Fringe Benefit FICA	\$53,700.45	\$39,903.27	\$13,797.17	\$35,575.98	\$35,318.34	Rate 7.65% each year
550	20-20-61100-2210 Fringe Benefit Retirement	\$65,637.65	\$49,874.21	\$15,763.44	\$46,205.73	\$39,373.60	16.62% in 2022 & 16.62% in 2023
551	20-20-61100-2220 Retirement for Hybrid Plan Employees	\$46,393.73	\$29,688.50	\$16,705.23	\$24,629.39	\$34,211.49	16.62% in 2022 & 16.62% in 2023
552	20-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$111,979.04	\$46,240.00	\$65,739.04	\$43,350.00	\$42,592.54	\$5,780 in 2022 & \$7,340 in 2023
553	20-20-61100-2400 Fringe Benefit Group Life	\$9,032.61	\$6,414.80	\$2,617.81	\$5,711.13	\$5,932.91	1.34% in 2022 & 1.34% in 2023
554	20-20-61100-2510 Virginia Local Disability Program	\$664.36	\$425.14	\$239.22	\$352.70	\$489.94	.238% in 2022 & .238% in 2023
555	20-20-61100-2600 Fringe Benefit Unemployment	\$729.60	\$608.00	\$121.60	\$167.20	\$559.12	.38% on first \$8k in 2022 & .33% in 2023
556	20-20-61100-2700 Fringe Benefit Workers Compensation	\$993.98	\$909.69	\$84.29	\$837.08	\$0.00	.17% in 2022; .14% in 2023
557	20-20-61100-2750 Fringe Benefit Retiree Health	\$8,156.32	\$5,792.47	\$2,363.84	\$5,157.07	\$5,357.44	1.21% in 2022 & 1.21% in 2023
558	20-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
559	20-20-61100-3000 Purchased Services	\$79,130.00	\$79,130.00	\$0.00	\$87,231.57	\$82,382.63	OT/PT, Medicaid Billing & Autism Consulting
560	20-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$70.00	Rate \$0.35/mile, Meals & Lodging
561	20-20-61100-6000 Materials & Supplies	\$2,977.28	\$2,977.28	\$0.00	\$2,977.28	\$4,049.07	Speech Testing & Assistive Tech. Mat.
562	20-20-61220-1110 Comp Director	\$62,579.38	\$55,029.00	\$7,550.38	\$53,052.95	\$50,028.00	0.60 FTEs in 2022 & 2023
563	20-20-61220-1150 Comp Clerical	\$23,718.00	\$22,628.00	\$1,090.00	\$21,854.96	\$22,001.18	0.60 FTEs in 2022 & 2023
564	20-20-61220-2100 Fringe Benefit FICA	\$6,601.75	\$5,940.76	\$660.99	\$5,730.45	\$5,040.87	Rate 7.65% each year
565	20-20-61220-2210 Fringe Benefit Retirement	\$10,400.69	\$9,145.82	\$1,254.87	\$8,817.40	\$8,314.68	16.62% in 2022 & 16.62% in 2023
566	20-20-61220-2220 Retirement for Hybrid Plan Employees	\$3,941.93	\$3,760.77	\$181.16	\$3,632.29	\$3,633.89	16.62% in 2022 & 16.62% in 2023
567	20-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$8,808.00	\$6,936.00	\$1,872.00	\$6,936.00	\$6,809.76	\$5,780 in 2022 & \$7,340 in 2023
568	20-20-61220-2400 Fringe Benefit Group Life	\$1,156.38	\$1,040.60	\$115.78	\$1,003.77	\$963.60	1.34% in 2022 & 1.34% in 2023
569	20-20-61220-2510 Virginia Local Disability Program	\$56.45	\$53.85	\$2.59	\$52.01	\$52.08	.238% in 2022 & .238% in 2023
570	20-20-61220-2600 Fringe Benefit Unemployment	\$60.80	\$60.80	\$0.00	\$17.60	\$36.48	.38% on first \$8k in 2022 & .33% in 2023
571	20-20-61220-2700 Fringe Benefit Workers Compensation	\$122.20	\$135.43	(\$13.24)	\$134.83	\$0.00	.17% in 2022; .14% in 2023
572	20-20-61220-2750 Fringe Benefit Retiree Health	\$1,044.20	\$939.65	\$104.55	\$906.39	\$870.00	1.21% in 2022 & 1.21% in 2023
573	20-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
574	20-20-61230-1120 Comp Instructor Homebased	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	Rate \$18/Hr
575	20-20-61230-2100 Fringe Benefit FICA	\$191.25	\$191.25	\$0.00	\$191.25	\$0.00	Rate 7.65% each year
576	20-20-61230-2600 Fringe Benefit Unemployment	\$8.25	\$9.50	(\$1.25)	\$2.75	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
577	20-20-61230-2700 Fringe Benefit Workers Compensation	\$3.54	\$4.36	(\$0.82)	\$4.50	\$0.00	
578							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
579	Check Elementary - Special Education						
580	21-20-61100-1120 Comp Teachers	\$145,370.76	\$146,809.24	(\$1,438.48)	\$140,848.40	\$140,848.08	2.76 FTEs in 2022 & 2023
581	21-20-61100-1151 Comp Instructional Aides	\$151,123.01	\$132,543.00	\$18,580.01	\$117,219.16	\$110,077.36	7.50 FTEs in 2022 & 7.0 FTEs in 2023
582	21-20-61100-1520 Comp Substitutes	\$5,600.00	\$5,600.00	\$0.00	\$5,600.00	\$254.01	
583	21-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
584	21-20-61100-2100 Fringe Benefit FICA	\$23,110.17	\$21,798.85	\$1,311.33	\$20,170.57	\$18,538.29	Rate 7.65% each year
585	21-20-61100-2210 Fringe Benefit Retirement	\$14,984.34	\$19,632.87	(\$4,648.54)	\$18,058.16	\$25,604.90	16.62% in 2022 & 16.62% in 2023
586	21-20-61100-2220 Retirement for Hybrid Plan Employees	\$26,866.48	\$19,722.66	\$7,143.82	\$18,073.45	\$9,403.20	16.62% in 2022 & 16.62% in 2023
587	21-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$59,894.40	\$34,680.00	\$25,214.40	\$34,680.00	\$31,614.00	\$5,780 in 2022 & \$7,340 in 2023
588	21-20-61100-2400 Fringe Benefit Group Life	\$3,374.25	\$3,173.07	\$201.18	\$2,913.14	\$2,822.50	1.34% in 2022 & 1.34% in 2023
589	21-20-61100-2510 Virginia Local Disability Program	\$384.73	\$282.43	\$102.30	\$258.81	\$134.80	.238% in 2022 & .238% in 2023
590	21-20-61100-2600 Fringe Benefit Unemployment	\$413.68	\$381.97	\$31.71	\$109.99	\$295.67	.38% on first \$8k in 2022 & .33% in 2023
591	21-20-61100-2700 Fringe Benefit Workers Compensation	\$427.76	\$496.96	(\$69.19)	\$474.60	\$0.00	.17% in 2022; .14% in 2023
592	21-20-61100-2750 Fringe Benefit Retiree Health	\$3,046.90	\$2,865.23	\$181.67	\$2,630.52	\$2,548.60	1.21% in 2022 & 1.21% in 2023
593	21-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
594	21-20-61100-3000 Purchased Services	\$50,040.00	\$50,040.00	\$0.00	\$50,040.00	\$33,596.95	OT/PT, Medicaid Billing & Autism Consulting
595	21-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$70.70	Rate \$0.35/mile, Meals & Lodging
596	21-20-61100-6000 Materials & Supplies	\$2,033.26	\$2,033.26	\$0.00	\$2,033.26	\$303.16	Speech Testing & Assistive Tech. Mat.
597							
598	Willis Elementary - Special Education						
599	22-20-61100-1120 Comp Teachers	\$76,472.46	\$142,854.02	(\$66,381.57)	\$68,952.40	\$106,005.31	2.44 FTEs in 2022 & 1.44 FTEs in 2023
600	22-20-61100-1151 Comp Instructional Aides	\$36,229.14	\$34,487.00	\$1,742.14	\$33,970.39	\$34,027.44	2.0 FTEs in 2022 & 2023
601	22-20-61100-1520 Comp Substitutes	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$624.99	
602	22-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
603	22-20-61100-2100 Fringe Benefit FICA	\$8,897.07	\$13,841.99	(\$4,944.92)	\$8,148.99	\$10,477.04	Rate 7.65% each year
604	22-20-61100-2210 Fringe Benefit Retirement	\$13,116.15	\$23,424.73	(\$10,308.58)	\$10,908.45	\$15,511.80	16.62% in 2022 & 16.62% in 2023
605	22-20-61100-2220 Retirement for Hybrid Plan Employees	\$5,614.86	\$6,049.35	(\$434.49)	\$6,197.32	\$657.10	16.62% in 2022 & 16.62% in 2023
606	22-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$17,880.24	\$19,305.20	(\$1,424.96)	\$13,525.20	\$14,460.00	\$5,780 in 2022 & \$7,340 in 2023
607	22-20-61100-2400 Fringe Benefit Group Life	\$1,510.20	\$2,376.37	(\$866.17)	\$1,379.17	\$1,303.60	1.34% in 2022 & 1.34% in 2023
608	22-20-61100-2510 Virginia Local Disability Program	\$80.41	\$86.63	(\$6.22)	\$88.75	\$9.40	.238% in 2022 & .238% in 2023
609	22-20-61100-2600 Fringe Benefit Unemployment	\$152.72	\$181.45	(\$28.73)	\$43.56	\$110.71	.38% on first \$8k in 2022 & .33% in 2023
610	22-20-61100-2700 Fringe Benefit Workers Compensation	\$164.68	\$315.56	(\$150.88)	\$191.74	\$0.00	.17% in 2022; .14% in 2023
611	22-20-61100-2750 Fringe Benefit Retiree Health	\$1,363.69	\$2,145.83	(\$782.14)	\$1,245.37	\$1,177.08	1.21% in 2022 & 1.21% in 2023
612	22-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
613	22-20-61100-3000 Purchased Services	\$34,740.00	\$34,740.00	\$0.00	\$34,740.00	\$22,094.96	OT/PT, Medicaid Billing & Autism Consulting
614	22-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$116.20	Rate \$0.35/mile, Meals & Lodging
615	22-20-61100-6000 Materials & Supplies	\$1,307.10	\$1,307.10	\$0.00	\$1,307.10	\$0.00	Speech Testing & Assistive Tech. Mat.
616							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
617	Indian Valley Elementary - Special Education						
618	23-20-61100-1120 Comp Teachers	\$14,870.30	\$13,172.37	\$1,697.93	\$12,651.42	\$14,676.52	.27 FTEs in 2022 & 2023
619	23-20-61100-1151 Comp Instructional Aides	\$38,111.55	\$49,933.50	(\$11,821.95)	\$46,068.94	\$46,779.00	2.50 FTEs in 2022 & 1.50 FTEs in 2023
620	23-20-61100-1520 Comp Substitutes	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	
621	23-20-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
622	23-20-61100-2100 Fringe Benefit FICA	\$4,252.01	\$5,026.50	(\$774.49)	\$4,691.01	\$4,700.03	Rate 7.65% each year
623	23-20-61100-2210 Fringe Benefit Retirement	\$7,050.78	\$8,298.95	(\$1,248.17)	\$7,656.66	\$7,774.60	16.62% in 2022 & 16.62% in 2023
624	23-20-61100-2220 Retirement for Hybrid Plan Employees	\$1,754.81	\$2,189.25	(\$434.44)	\$2,102.67	\$484.20	16.62% in 2022 & 16.62% in 2023
625	23-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$9,329.14	\$6,936.00	\$2,393.14	\$6,936.00	\$0.00	\$5,780 in 2022 & \$7,340 in 2023
626	23-20-61100-2400 Fringe Benefit Group Life	\$709.96	\$845.62	(\$135.66)	\$786.85	\$665.80	1.34% in 2022 & 1.34% in 2023
627	23-20-61100-2510 Virginia Local Disability Program	\$25.13	\$31.35	(\$6.22)	\$30.11	\$6.90	.238% in 2022 & .238% in 2023
628	23-20-61100-2600 Fringe Benefit Unemployment	\$114.01	\$143.15	(\$29.14)	\$41.31	\$74.92	.38% on first \$8k in 2022 & .33% in 2023
629	23-20-61100-2700 Fringe Benefit Workers Compensation	\$78.70	\$114.59	(\$35.89)	\$110.38	\$0.00	.17% in 2022; .14% in 2023
630	23-20-61100-2750 Fringe Benefit Retiree Health	\$641.08	\$763.58	(\$122.50)	\$710.52	\$601.30	1.21% in 2022 & 1.21% in 2023
631	23-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
632	23-20-61100-3000 Purchased Services	\$25,090.00	\$25,090.00	\$0.00	\$25,090.00	\$46,783.65	OT/PT, Medicaid Billing & Autism Consulting
633	23-20-61100-5500 Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$23.49	Rate \$0.35/mile, Meals & Lodging
634	23-20-61100-6000 Materials & Supplies	\$944.45	\$944.45	\$0.00	\$944.45	\$0.00	Speech Testing & Assistive Tech. Mat.
635							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
636	Floyd County High School - Special Education						
637	30-20-61100-1120 Comp Teachers	\$225,187.65	\$211,657.18	\$13,530.46	\$203,713.26	\$183,180.07	4.38 FTEs in 2022 & 2023
638	30-20-61100-1151 Comp Instructional Aides	\$160,260.06	\$159,905.00	\$355.05	\$164,008.19	\$130,562.46	8.00 FTEs in 2022 & 2023
639	30-20-61100-1520 Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,666.00	
640	30-20-61100-2100 Fringe Benefit FICA	\$29,869.25	\$28,807.01	\$1,062.24	\$28,513.19	\$21,700.18	Rate 7.65% each year
641	30-20-61100-2210 Fringe Benefit Retirement	\$39,942.77	\$42,068.38	(\$2,125.61)	\$39,544.56	\$35,449.50	16.62% in 2022 & 16.62% in 2023
642	30-20-61100-2220 Retirement for Hybrid Plan Employees	\$24,118.64	\$19,685.26	\$4,433.39	\$21,570.75	\$17,501.63	16.62% in 2022 & 16.62% in 2023
643	30-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$61,487.18	\$46,008.80	\$15,478.38	\$46,008.80	\$40,006.00	\$5,780 in 2022 & \$7,340 in 2023
644	30-20-61100-2400 Fringe Benefit Group Life	\$5,165.00	\$4,978.93	\$186.07	\$4,927.47	\$4,296.98	1.34% in 2022 & 1.34% in 2023
645	30-20-61100-2510 Virginia Local Disability Program	\$345.38	\$281.89	\$63.49	\$308.90	\$250.81	.238% in 2022 & .238% in 2023
646	30-20-61100-2600 Fringe Benefit Unemployment	\$442.10	\$444.60	(\$2.50)	\$137.50	\$369.65	.38% on first \$8k in 2022 & .33% in 2023
647	30-20-61100-2700 Fringe Benefit Workers Compensation	\$552.87	\$656.72	(\$103.85)	\$670.90	\$0.00	.17% in 2022; .14% in 2023
648	30-20-61100-2750 Fringe Benefit Retiree Health	\$4,663.92	\$4,495.90	\$168.01	\$4,449.43	\$3,856.33	1.21% in 2022 & 1.21% in 2023
649	30-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
650	30-20-61100-3000 Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$2,141.62	Consulting
651	30-20-61100-5500 Travel	\$750.00	\$750.00	\$0.00	\$750.00	\$123.80	Rate \$0.35/mile, Meals & Lodging
652	30-20-61100-6000 Materials & Supplies	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$2,481.40	Assistive Technology Materials
653	30-20-61220-1110 Comp Director	\$41,719.58	\$36,686.00	\$5,033.58	\$35,368.63	\$33,351.96	0.40 FTEs in 2022 & 2023
654	30-20-61220-1150 Comp Clerical	\$15,787.00	\$15,061.00	\$726.00	\$14,569.29	\$14,603.99	0.40 FTEs in 2022 & 2023
655	30-20-61220-2100 Fringe Benefit FICA	\$4,399.25	\$3,958.65	\$440.61	\$3,820.25	\$3,356.22	Rate 7.65% each year
656	30-20-61220-2210 Fringe Benefit Retirement	\$6,933.79	\$6,097.21	\$836.58	\$5,878.27	\$5,543.04	16.62% in 2022 & 16.62% in 2023
657	30-20-61220-2220 Retirement for Hybrid Plan Employees	\$2,623.80	\$2,503.14	\$120.66	\$2,421.42	\$2,425.63	16.62% in 2022 & 16.62% in 2023
658	30-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$5,872.00	\$4,624.00	\$1,248.00	\$4,624.00	\$4,530.24	\$5,780 in 2022 & \$7,340 in 2023
659	30-20-61220-2400 Fringe Benefit Group Life	\$770.59	\$693.41	\$77.18	\$669.17	\$642.24	1.34% in 2022 & 1.34% in 2023
660	30-20-61220-2510 Virginia Local Disability Program	\$37.57	\$35.85	\$1.73	\$34.67	\$34.68	.238% in 2022 & .238% in 2023
661	30-20-61220-2600 Fringe Benefit Unemployment	\$60.80	\$60.80	\$0.00	\$17.60	\$24.32	.38% on first \$8k in 2022 & .33% in 2023
662	30-20-61220-2700 Fringe Benefit Workers Compensation	\$81.43	\$90.25	(\$8.82)	\$89.89	\$0.00	.17% in 2022; .14% in 2023
663	30-20-61220-2750 Fringe Benefit Retiree Health	\$695.83	\$626.14	\$69.69	\$604.25	\$579.96	1.21% in 2022 & 1.21% in 2023
664	30-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
665	30-20-61230-1120 Comp Instructor Homebased	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	Rate \$18/Hr
666	30-20-61230-2100 Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$0.00	Rate 7.65% each year
667	30-20-61230-2600 Fringe Benefit Unemployment	\$9.90	\$11.40	(\$1.50)	\$3.30	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
668	30-20-61230-2700 Fringe Benefit Workers Compensation	\$4.25	\$5.23	(\$0.98)	\$5.40	\$0.00	.17% in 2022; .14% in 2023
669	Subtotal	\$2,643,234.94	\$2,338,536.89	\$304,698.05	\$2,128,145.11	\$2,067,734.70	
670							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
671	Floyd Elementary - IDEA						
672	20-23-61100-1120 Comp Teachers	\$141,762.40	\$156,836.70	(\$15,074.30)	\$149,635.20	\$146,519.30	3.10 FTEs in 2022 & 2.60 FTEs in 2023
673	20-23-61100-1151 Comp Aides	\$36,540.94	\$18,721.00	\$17,819.94	\$18,170.30	\$15,075.18	1.0 FTEs in 2022 & 1.86 FTEs in 2023
674	20-23-61100-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,528.01	
675	20-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
676	20-23-61100-2100 Fringe Benefit FICA	\$13,716.71	\$13,506.66	\$210.04	\$12,913.62	\$9,797.54	Rate 7.65% each year
677	20-23-61100-2210 Fringe Benefit Retirement	\$23,560.91	\$17,576.26	\$5,984.65	\$19,763.76	\$26,394.33	16.62% in 2022 & 16.62% in 2023
678	20-23-61100-2220 Retirement for Hybrid Plan Employees	\$6,073.10	\$11,601.42	(\$5,528.32)	\$8,125.52	\$1,396.85	16.62% in 2022 & 16.62% in 2023
679	20-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$22,754.00	\$17,918.00	\$4,836.00	\$17,340.00	\$18,539.12	\$5,780 in 2022 & \$7,340 in 2023
680	20-23-61100-2400 Fringe Benefit Group Life	\$2,389.26	\$2,352.47	\$36.79	\$2,248.59	\$1,580.35	1.34% in 2022 & 1.34% in 2023
681	20-23-61100-2510 Virginia Local Disability Program	\$86.97	\$166.13	(\$79.17)	\$116.36	\$20.00	.238% in 2022 & .238% in 2023
682	20-23-61100-2600 Fringe Benefit Unemployment	\$171.25	\$149.84	\$21.41	\$41.68	\$109.56	.38% on first \$8k in 2022 & .33% in 2023
683	20-23-61100-2700 Fringe Benefit Workers Compensation	\$253.89	\$307.92	(\$54.02)	\$303.85	\$0.00	.17% in 2022; .14% in 2023
684	20-23-61100-2750 Fringe Benefit Retiree Health	\$2,157.47	\$2,124.25	\$33.22	\$2,030.45	\$2,023.37	1.21% in 2022 & 1.21% in 2023
685	20-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
686	20-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
687	20-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
688	20-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
689							
690	Check Elementary - IDEA						
691	21-23-61100-1120 Comp Teachers	\$54,509.00	\$51,912.00	\$2,597.00	\$69,906.00	\$69,906.00	1.0 FTEs in 2022 & 2023
692	21-23-61100-1151 Comp Aides	\$16,557.93	\$20,301.00	(\$3,743.07)	\$17,945.37	\$17,945.04	1.0 FTEs in 2022 & 2023
693	21-23-61100-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
694	21-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
695	21-23-61100-2100 Fringe Benefit FICA	\$5,513.12	\$5,600.79	(\$87.67)	\$6,797.13	\$6,616.14	Rate 7.65% each year
696	21-23-61100-2210 Fringe Benefit Retirement	\$9,059.40	\$12,001.80	(\$2,942.40)	\$14,600.90	\$14,600.90	16.62% in 2022 & 16.62% in 2023
697	21-23-61100-2220 Retirement for Hybrid Plan Employees	\$2,751.93	\$0.00	\$2,751.93	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
698	21-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$5,780.00	(\$5,780.00)	\$5,780.00	\$5,784.00	\$5,780 in 2022 & \$7,340 in 2023
699	21-23-61100-2400 Fringe Benefit Group Life	\$952.30	\$967.65	(\$15.36)	\$1,177.21	\$1,177.20	1.34% in 2022 & 1.34% in 2023
700	21-23-61100-2510 Virginia Local Disability Program	\$39.41	\$0.00	\$39.41	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
701	21-23-61100-2600 Fringe Benefit Unemployment	\$64.10	\$64.60	(\$0.50)	\$18.70	\$60.80	.38% on first \$8k in 2022 & .33% in 2023
702	21-23-61100-2700 Fringe Benefit Workers Compensation	\$102.05	\$127.68	(\$25.64)	\$159.93	\$0.00	.17% in 2022; .14% in 2023
703	21-23-61100-2750 Fringe Benefit Retiree Health	\$859.91	\$873.78	(\$13.87)	\$1,063.00	\$1,063.00	1.21% in 2022 & 1.21% in 2023
704	21-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$1,305.00	
705	21-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
706	21-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
707	21-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
708							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:

Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
709	Willis Elementary - IDEA						
710	22-23-61100-1120 Comp Teachers	\$0.00	\$0.00	\$0.00	\$67,948.00	\$33,973.98	0.0 FTEs in 2022 & 2023
711	22-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
712	22-23-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	
713	22-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
714	22-23-61100-2100 Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$5,274.52	\$2,589.74	Rate 7.65% each year
715	22-23-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$11,292.96	\$6,775.80	16.62% in 2022 & 16.62% in 2023
716	22-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
717	22-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$5,780.00	\$2,892.00	\$5,780 in 2022 & \$7,340 in 2023
718	22-23-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$910.50	\$546.30	1.34% in 2022 & 1.34% in 2023
719	22-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
720	22-23-61100-2600 Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$9.90	\$30.40	.38% on first \$8k in 2022 & .33% in 2023
721	22-23-61100-2700 Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$124.11	\$0.00	.17% in 2022; .14% in 2023
722	22-23-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$822.17	\$493.32	1.21% in 2022 & 1.21% in 2023
723	22-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
724	22-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
725	22-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
726	22-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
727							
728	Indian Valley Elementary - IDEA						
729	23-23-61100-1120 Comp Teachers	\$50,849.00	\$48,426.00	\$2,423.00	\$46,700.00	\$46,700.04	1.0 FTEs in 2022 & 2023
730	23-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
731	23-23-61100-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$567.51	
732	23-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
733	23-23-61100-2100 Fringe Benefit FICA	\$3,966.45	\$3,781.09	\$185.36	\$3,649.05	\$3,296.59	Rate 7.65% each year
734	23-23-61100-2210 Fringe Benefit Retirement	\$8,451.10	\$8,048.40	\$402.70	\$7,761.54	\$7,761.50	16.62% in 2022 & 16.62% in 2023
735	23-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
736	23-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$5,780.00	\$1,560.00	\$5,780.00	\$5,784.00	\$5,780 in 2022 & \$7,340 in 2023
737	23-23-61100-2400 Fringe Benefit Group Life	\$681.38	\$648.91	\$32.47	\$625.78	\$625.80	1.34% in 2022 & 1.34% in 2023
738	23-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
739	23-23-61100-2600 Fringe Benefit Unemployment	\$33.70	\$34.20	(\$0.50)	\$9.90	\$31.91	.38% on first \$8k in 2022 & .33% in 2023
740	23-23-61100-2700 Fringe Benefit Workers Compensation	\$73.42	\$86.20	(\$12.78)	\$85.86	\$0.00	.17% in 2022; .14% in 2023
741	23-23-61100-2750 Fringe Benefit Retiree Health	\$615.27	\$585.95	\$29.32	\$565.07	\$565.10	1.21% in 2022 & 1.21% in 2023
742	23-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
743	23-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
744	23-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
745	23-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
Floyd County High School - IDEA						
30-23-61100-1120 Comp Teacher	\$216,080.98	\$199,046.19	\$17,034.78	\$192,306.71	\$191,208.12	4.0 FTEs in 2022 & 2023
30-23-61100-1151 Comp Instructional Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-1520 Comp Substitutes	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	
30-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-2100 Fringe Benefit FICA	\$16,721.44	\$15,418.28	\$1,303.16	\$14,902.71	\$13,789.78	Rate 7.65% each year
30-23-61100-2210 Fringe Benefit Retirement	\$19,989.04	\$17,724.93	\$2,264.11	\$17,206.47	\$17,206.45	16.62% in 2022 & 16.62% in 2023
30-23-61100-2220 Retirement for Hybrid Plan Employees	\$15,923.62	\$15,356.55	\$567.07	\$14,754.90	\$14,572.40	16.62% in 2022 & 16.62% in 2023
30-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$29,360.00	\$23,120.00	\$6,240.00	\$23,120.00	\$23,079.00	\$5,780 in 2022 & \$7,340 in 2023
30-23-61100-2400 Fringe Benefit Group Life	\$2,895.49	\$2,667.22	\$228.27	\$2,576.91	\$2,562.16	1.34% in 2022 & 1.34% in 2023
30-23-61100-2510 Virginia Local Disability Program	\$228.03	\$219.91	\$8.12	\$211.29	\$208.70	.238% in 2022 & .238% in 2023
30-23-61100-2600 Fringe Benefit Unemployment	\$129.85	\$131.10	(\$1.25)	\$37.95	\$121.60	.38% on first \$8k in 2022 & .33% in 2023
30-23-61100-2700 Fringe Benefit Workers Compensation	\$309.51	\$351.50	(\$41.99)	\$350.65	\$0.00	.17% in 2022; .14% in 2023
30-23-61100-2750 Fringe Benefit Retiree Health	\$2,614.58	\$2,408.46	\$206.12	\$2,326.91	\$2,313.65	1.21% in 2022 & 1.21% in 2023
30-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal	\$721,638.88	\$688,224.86	\$33,414.04	\$779,771.43	\$719,137.54	
Parent Resource Center						
20-24-61100-1151 Comp Resource Aide	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	As Needed Position in 2022 and 2023
20-24-61100-2100 Fringe Benefit FICA	\$53.55	\$53.55	\$0.00	\$53.55	\$0.00	Rate 7.65% each year
20-24-61100-2600 Fringe Benefit Unemployment	\$2.31	\$2.66	(\$0.35)	\$0.77	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
20-24-61100-2700 Fringe Benefit Workers Compensation	\$0.99	\$1.22	(\$0.23)	\$1.26	\$0.00	.17% in 2022; .14% in 2023
20-24-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
20-24-61100-6000 Materials & Supplies	\$499.80	\$499.80	\$0.00	\$499.80	\$0.00	Communication Folders & Brochures
Subtotal	\$1,256.65	\$1,257.23	(\$0.58)	\$1,255.38	\$0.00	
Elementary - English as Second Language						
20-25-61100-1120 Comp Teacher	\$59,923.00	\$57,068.00	\$2,855.00	\$55,440.00	\$55,440.00	1.00 FTE in 2022 & 2023
20-25-61100-1151 Comp Instructional Aide	\$16,806.33	\$15,998.00	\$808.33	\$14,141.51	\$14,142.00	
20-25-61100-1520 Comp Substitute	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	
20-25-61100-1620 Comp Supplements	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$807.00	Interpreters and Translators
20-25-61100-2100 Fringe Benefit FICA	\$6,038.09	\$5,757.85	\$280.24	\$5,491.29	\$5,273.80	Rate 7.65% each year
20-25-61100-2210 Fringe Benefit Retirement	\$9,959.20	\$9,484.70	\$474.50	\$9,214.13	\$9,214.10	16.62% in 2022 & 16.62% in 2023
20-25-61100-2220 Retirement for Hybrid Plan Employees	\$2,793.21	\$2,658.87	\$134.34	\$2,350.32	\$2,350.40	16.62% in 2022 & 16.62% in 2023
20-25-61100-2300 Fringe Benefit Hosp/Med Plan	\$14,680.00	\$11,560.00	\$3,120.00	\$11,560.00	\$11,568.00	\$5,780 in 2022 & \$7,340 in 2023
20-25-61100-2400 Fringe Benefit Group Life	\$1,028.17	\$979.08	\$49.09	\$932.39	\$932.40	1.34% in 2022 & 1.34% in 2023
20-25-61100-2510 Virginia Local Disability Program	\$40.00	\$38.08	\$1.92	\$33.66	\$33.70	.238% in 2022 & .238% in 2023
20-25-61100-2600 Fringe Benefit Unemployment	\$68.06	\$69.16	(\$1.10)	\$20.02	\$61.95	.38% on first \$8k in 2022 & .33% in 2023
20-25-61100-2700 Fringe Benefit Workers Compensation	\$111.76	\$131.26	(\$19.50)	\$129.21	\$0.00	.17% in 2022; .14% in 2023
20-25-61100-2750 Fringe Benefit Retiree Health	\$928.42	\$884.10	\$44.33	\$841.94	\$841.90	1.21% in 2022 & 1.21% in 2023
20-25-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-25-61100-3000 Purchased Services	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$1,050.20	Conference Registration
20-25-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
20-25-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-25-61100-6030 Instructional Materials	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00	\$1,330.75	
Subtotal	\$120,876.26	\$113,129.10	\$7,747.16	\$108,654.45	\$103,046.20	

Floyd County Public Schools - 2022-2023 Proposed Budget
(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
795	Secondary - Vocational Education						
796	30-30-61100-1120 Comp Teachers	\$652,939.92	\$621,839.72	\$31,100.20	\$596,984.19	\$588,567.25	12.00 FTEs in 2022 & 2023
797	30-30-61100-1520 Comp Substitutes	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$3,152.50	
798	30-30-61100-1620 Supplements	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$2,450.00	
799	30-30-61100-2100 Fringe Benefit FICA	\$51,479.90	\$49,100.74	\$2,379.17	\$47,199.29	\$41,758.80	Rate 7.65% each year
800	30-30-61100-2210 Fringe Benefit Retirement	\$69,365.99	\$66,062.34	\$3,303.64	\$63,867.50	\$63,867.34	16.62% in 2022 & 16.62% in 2023
801	30-30-61100-2220 Retirement for Hybrid Plan Employees	\$39,152.63	\$37,287.42	\$1,865.21	\$35,351.27	\$32,967.79	16.62% in 2022 & 16.62% in 2023
802	30-30-61100-2300 Fringe Benefit Hosp/Med Plan	\$66,060.00	\$52,020.00	\$14,040.00	\$52,020.00	\$55,134.00	\$5,780 in 2022 & \$7,340 in 2023
803	30-30-61100-2400 Fringe Benefit Group Life	\$8,749.39	\$8,332.65	\$416.74	\$7,999.59	\$7,883.29	1.34% in 2022 & 1.34% in 2023
804	30-30-61100-2510 Virginia Local Disability Program	\$560.67	\$533.96	\$26.71	\$506.23	\$485.60	.238% in 2022 & .238% in 2023
805	30-30-61100-2600 Fringe Benefit Unemployment	\$430.80	\$440.80	(\$10.00)	\$127.60	\$373.88	.38% on first \$8k in 2022 & .33% in 2023
806	30-30-61100-2700 Fringe Benefit Workers Compensation	\$952.88	\$1,119.37	(\$166.49)	\$1,110.57	\$0.00	.17% in 2022; .14% in 2023
807	30-30-61100-2750 Fringe Benefit Retiree Health	\$7,900.57	\$7,524.26	\$376.31	\$7,223.51	\$7,118.35	1.21% in 2022 & 1.21% in 2023
808	30-30-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
809	30-30-61100-3000 Purchased Service / Maintenance	\$500.00	\$500.00	\$0.00	\$500.00	\$479.62	
810	30-30-61100-5400 Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,405.48	\$4,844.05	
811	30-30-61100-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
812	30-30-61100-6020 Textbooks	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
813	30-30-61100-6030 Materials & Supplies Classroom	\$36,000.00	\$36,000.00	\$0.00	\$29,205.65	\$28,579.65	
814	30-30-61100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
815	30-30-61410-1127 Comp Director	\$89,518.76	\$78,340.00	\$11,178.76	\$75,434.86	\$75,647.00	1.00 FTE in 2022 & 2023
816	30-30-61410-1150 Comp Clerical	\$39,887.00	\$37,987.00	\$1,900.00	\$36,701.15	\$36,769.81	1.00 FTE in 2022 & 2023
817	30-30-61410-2100 Fringe Benefit FICA	\$9,899.54	\$8,899.02	\$1,000.53	\$8,578.40	\$7,594.99	Rate 7.65% each year
818	30-30-61410-2210 Fringe Benefit Retirement	\$14,878.02	\$13,020.11	\$1,857.91	\$12,537.27	\$12,537.24	16.62% in 2022 & 16.62% in 2023
819	30-30-61410-2220 Retirement for Hybrid Plan Employees	\$6,629.22	\$6,313.44	\$315.78	\$6,099.73	\$6,099.36	16.62% in 2022 & 16.62% in 2023
820	30-30-61410-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$5,780.00	\$1,560.00	\$5,780.00	\$9,078.00	\$5,780 in 2022 & \$7,340 in 2023
821	30-30-61410-2400 Fringe Benefit Group Life	\$1,734.04	\$1,558.78	\$175.26	\$1,502.62	\$1,502.64	1.34% in 2022 & 1.34% in 2023
822	30-30-61410-2510 Virginia Local Disability Program	\$94.93	\$90.41	\$4.52	\$87.35	\$87.36	.238% in 2022 & .238% in 2023
823	30-30-61410-2600 Fringe Benefit Unemployment	\$60.80	\$60.80	\$0.00	\$17.60	\$60.80	.38% on first \$8k in 2022 & .33% in 2023
824	30-30-61410-2700 Fringe Benefit Workers Compensation	\$183.24	\$202.87	(\$19.64)	\$201.84	\$0.00	.17% in 2022; .14% in 2023
825	30-30-61410-2750 Fringe Benefit Retiree Health	\$1,565.81	\$1,407.56	\$158.25	\$1,356.85	\$1,356.72	1.21% in 2022 & 1.21% in 2023
826	30-30-61410-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
827	30-30-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
828	30-30-61410-6000 Materials & Supplies	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,497.13	Office Supplies
829	Subtotal	\$1,135,789.60	\$1,064,326.72	\$71,462.87	\$1,020,298.57	\$989,893.17	
830							
831	Carl T. Perkins Grant						
832	30-35-61100-3000 Purchased Service / Maintenance	\$3,289.00	\$3,289.00	\$0.00	\$3,289.00	\$1,767.19	
833	30-35-61100-5400 Lease / Rentals	\$3,088.00	\$3,088.00	\$0.00	\$3,088.00	\$0.00	Lease of Welding Cylinders
834	30-35-61100-6030 Materials & Supplies Classroom	\$36,433.55	\$31,300.00	\$5,133.55	\$31,300.00	\$50,244.96	
835	30-35-61100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Perkins Vocational Equipment
836	Subtotal	\$42,810.55	\$37,677.00	\$5,133.55	\$37,677.00	\$52,012.15	
837							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
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	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
838	Elementary - Gifted Education						
839	20-40-61100-1120 Comp Teachers	\$59,453.00	\$42,777.00	\$16,676.00	\$41,180.00	\$41,408.04	1.0 FTEs in 2022 & 2023
840	20-40-61100-1620 Supplements	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$6,000.00	School Coordinators
841	20-40-61100-2100 Fringe Benefit FICA	\$5,121.90	\$3,846.19	\$1,275.71	\$3,724.02	\$2,847.05	Rate 7.65% each year
842	20-40-61100-2210 Fringe Benefit Retirement	\$9,881.09	\$7,109.54	\$2,771.55	\$6,844.12	\$6,844.10	16.62% in 2022 & 16.62% in 2023
843	20-40-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
844	20-40-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$5,780.00	\$1,560.00	\$5,780.00	\$9,900.00	\$5,780 in 2022 & \$7,340 in 2023
845	20-40-61100-2400 Fringe Benefit Group Life	\$796.67	\$573.21	\$223.46	\$551.81	\$551.80	1.34% in 2022 & 1.34% in 2023
846	20-40-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
847	20-40-61100-2600 Fringe Benefit Unemployment	\$55.15	\$58.90	(\$3.75)	\$17.05	\$30.40	.38% on first \$8k in 2022 & .33% in 2023
848	20-40-61100-2700 Fringe Benefit Workers Compensation	\$94.81	\$87.68	\$7.12	\$87.62	\$0.00	.17% in 2022; .14% in 2023
849	20-40-61100-2750 Fringe Benefit Retiree Health	\$719.38	\$517.60	\$201.78	\$498.28	\$498.30	1.21% in 2022 & 1.21% in 2023
850	20-40-61100-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
851	20-40-61100-3000 Purchased Services	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$2,634.63	Conf Reg, Summer Camps for Gifted
852	20-40-61100-5500 Travel	\$400.00	\$400.00	\$0.00	\$400.00	\$236.95	Rate \$0.35/mile, Meals & Lodging
853	20-40-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
854	20-40-61100-6030 Instructional Materials	\$4,864.57	\$4,864.57	\$0.00	\$4,864.57	\$55.23	Books, Classroom Instructional Material
855							
856	Secondary - Gifted Education						
857	30-40-61100-1620 Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	School Coordinators
858	30-40-61100-2100 Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$229.50	Rate 7.65% each year
859	30-40-61100-2600 Fringe Benefit Unemployment	\$9.90	\$11.40	(\$1.50)	\$3.30	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
860	30-40-61100-2700 Fringe Benefit Workers Compensation	\$4.25	\$5.23	(\$0.98)	\$5.40	\$0.00	.17% in 2022; .14% in 2023
861	30-40-61100-3810 Tuition Paid Programs	\$32,300.00	\$32,300.00	\$0.00	\$32,300.00	\$87,473.95	Governor's School: School Year 6 @ \$4,050
862	30-40-61100-6030 Materials & Supplies	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$404.00	Summer Only 4 @ \$2,000
863	Subtotal	\$142,145.22	\$119,435.83	\$22,709.39	\$117,360.67	\$162,113.95	Books, Classroom Instructional Material
864							
865	Elementary - Co-Curricular						
866	20-50-61100-1620 Comp Supplements	\$14,072.00	\$14,072.00	\$0.00	\$14,072.00	\$10,402.00	Academic Supplements
867	20-50-61100-2100 Fringe Benefit FICA	\$1,076.51	\$1,076.51	\$0.00	\$1,076.51	\$795.77	Rate 7.65% each year
868	20-50-61100-2600 Fringe Benefit Unemployment	\$46.44	\$53.47	(\$7.04)	\$15.48	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
869	20-50-61100-2700 Fringe Benefit Workers Compensation	\$19.93	\$24.54	(\$4.62)	\$25.33	\$0.00	.17% in 2022; .14% in 2023
870							
871	Secondary - Co-Curricular						
872	30-50-61100-1620 Comp Supplements	\$189,000.00	\$189,000.00	\$0.00	\$189,000.00	\$172,109.39	Athletic & Academic Coaching Supplements & Athletic Trainer
873	30-50-61100-2100 Fringe Benefit FICA	\$14,458.50	\$14,458.50	\$0.00	\$14,458.50	\$11,812.07	Rate 7.65% each year
874	30-50-61100-2600 Fringe Benefit Unemployment	\$623.70	\$718.20	(\$94.50)	\$207.90	\$316.20	.38% on first \$8k in 2022 & .33% in 2023
875	30-50-61100-2700 Fringe Benefit Workers Compensation	\$267.62	\$329.62	(\$61.99)	\$340.20	\$0.00	.17% in 2022; .14% in 2023
876	30-50-61100-3000 Comp Purchased Services	\$11,522.46	\$11,522.46	\$0.00	\$11,522.46	\$27,279.88	Contracted Services
877	Subtotal	\$231,087.16	\$231,255.30	(\$168.14)	\$230,718.38	\$222,715.31	
878							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
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	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
879	Elementary - Summer School						
880	90-62-61100-1120 Comp Teacher	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$2,121.00	\$25/hr Degreed; \$40/hr Degreed & Licensed in 2023
881	90-62-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20/hr in 2023
882	90-62-61100-2100 Fringe Benefit FICA	\$2,295.00	\$2,295.00	\$0.00	\$2,295.00	\$162.26	Rate 7.65%
883	90-62-61100-2600 Fringe Benefit Unemployment	\$99.00	\$114.00	(\$15.00)	\$33.00	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
884	90-62-61100-2700 Fringe Benefit Workers Compensation	\$42.48	\$52.32	(\$9.84)	\$54.00	\$0.00	.17% in 2022; .14% in 2023
885	90-62-61100-6030 Materials & Supplies	\$7,035.28	\$1,529.02	\$5,506.26	\$6,311.00	\$0.00	
886							
887	Secondary - Summer School						
888	90-63-61100-1120 Comp Teacher	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$5,845.38	\$25/hr Degreed; \$40/hr Degreed & Licensed in 2023
889	90-63-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20/hr in 2023
890	90-63-61100-2100 Fringe Benefit FICA	\$1,147.50	\$1,147.50	\$0.00	\$1,147.50	\$447.19	Rate 7.65%
891	90-63-61100-2600 Fringe Benefit Unemployment	\$49.50	\$57.00	(\$7.50)	\$16.50	\$0.00	.38% on first \$8k in 2022 & .33% in 2023
892	90-63-61100-2700 Fringe Benefit Workers Compensation	\$21.24	\$26.16	(\$4.92)	\$27.00	\$0.00	.17% in 2022; .14% in 2023
893	Subtotal	\$55,690.00	\$50,221.00	\$5,469.00	\$54,884.00	\$8,575.83	
894							
895	Adult Services						
896	90-70-61100-3000 Purchased Services	\$5,490.00	\$5,288.00	\$202.00	\$5,288.00	\$5,490.00	Contract with New River Community College to provide Adult GED services
897	90-70-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
898	Subtotal	\$5,490.00	\$5,288.00	\$202.00	\$5,288.00	\$5,490.00	
899							
900	At-Risk 4-yr Old (VPI)						
901	90-81-61100-1110 Comp Director	\$34,739.94	\$33,101.25	\$1,638.69	\$31,841.66	\$31,842.00	0.35 FTEs in 2022 & 2023
902	90-81-61100-1120 Comp Teachers	\$190,953.60	\$183,492.80	\$7,460.80	\$172,037.80	\$157,770.23	3.40 FTEs in 2022 & 2023
903	90-81-61100-1151 Comp Instructional Aide	\$38,452.32	\$72,863.00	(\$34,410.68)	\$64,698.96	\$33,148.73	3.86 FTEs in 2022 & 2.0 FTEs in 2023
904	90-81-61100-1520 Comp Substitute	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,090.50	
905	90-81-61100-2100 Fringe Benefit FICA	\$20,360.16	\$22,296.46	(\$1,936.31)	\$20,699.25	\$16,209.66	Rate 7.65% each year
906	90-81-61100-2210 Fringe Benefit Retirement	\$37,510.27	\$32,626.40	\$4,883.87	\$30,454.06	\$30,514.08	16.62% in 2022 & 16.62% in 2023
907	90-81-61100-2220 Retirement for Hybrid Plan Employees	\$6,390.78	\$12,411.98	(\$6,021.21)	\$11,508.59	\$6,293.20	16.62% in 2022 & 16.62% in 2023
908	90-81-61100-2300 Fringe Benefit Hosp/Med Plan	\$27,525.00	\$27,455.00	\$70.00	\$25,143.00	\$17,917.51	\$5,780 in 2022 & \$7,340 in 2023
909	90-81-61100-2400 Fringe Benefit Group Life	\$3,539.55	\$3,631.25	(\$91.70)	\$3,383.27	\$2,967.42	1.34% in 2022 & 1.34% in 2023
910	90-81-61100-2510 Virginia Local Disability Program	\$91.52	\$177.74	(\$86.22)	\$164.80	\$90.16	.238% in 2022 & .238% in 2023
911	90-81-61100-2600 Fringe Benefit Unemployment	\$219.40	\$281.20	(\$61.80)	\$81.40	\$181.20	.38% on first \$8k in 2022 & .33% in 2023
912	90-81-61100-2700 Fringe Benefit Workers Compensation	\$376.86	\$508.30	(\$131.44)	\$487.04	\$0.00	.17% in 2022; .14% in 2023
913	90-81-61100-2750 Fringe Benefit Retiree Health	\$3,196.16	\$3,278.97	(\$82.80)	\$3,055.04	\$2,679.56	1.21% in 2022 & 1.21% in 2023
914	90-81-61100-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
915	90-81-61100-3000 Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
916	90-81-61100-6030 Materials & Supplies	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$5,944.95	
917	Subtotal	\$374,355.55	\$403,124.36	(\$28,768.80)	\$374,554.87	\$311,649.20	
918	INSTRUCTIONAL TOTAL	\$16,032,086.05	\$15,788,180.40	\$243,905.64	\$15,309,593.98	\$15,217,523.86	
919							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

		Budgeted	Amended		Amended	Actual Cash	
F/Cctr/Prg/Func/Obj		2022-2023	Budget 2021-2022	Difference	Budget 2020-2021	2020-2021	Notes
920	ADMINISTRATION, ATTENDANCE & HEALTH						
921	Board Services						
922	90-00-62110-1111	Comp Board Members	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	5 Members in 2022 and 2023
923	90-00-62110-1150	Comp Clerk / Deputy Clerks	\$14,014.06	\$12,037.30	\$1,976.76	\$11,594.12	Supplements
924	90-00-62110-2100	Fringe Benefit FICA	\$1,898.28	\$1,747.05	\$151.22	\$1,713.15	Rate 7.65% each year
925	90-00-62110-2210	Fringe Benefit Retirement	\$1,622.78	\$1,696.86	(\$74.08)	\$1,633.17	16.62% in 2022 & 16.62% in 2023
926	90-00-62110-2220	Retirement for Hybrid Plan Employees	\$706.35	\$303.74	\$402.61	\$293.77	16.62% in 2022 & 16.62% in 2023
927	90-00-62110-2300	Fringe Benefit Hosp/Med Plan	\$1,468.00	\$1,156.00	\$312.00	\$1,156.00	\$5,780 in 2022 & \$7,340 in 2023
928	90-00-62110-2400	Fringe Benefit Group Life	\$187.79	\$161.30	\$26.49	\$155.36	1.34% in 2022 & 1.34% in 2023
929	90-00-62110-2510	Virginia Local Disability Program	\$10.12	\$4.35	\$5.77	\$4.21	.238% in 2022 & .238% in 2023
930	90-00-62110-2600	Fringe Benefit Unemployment	\$80.07	\$85.39	(\$5.33)	\$24.59	.38% on first \$8k in 2022 & .33% in 2023
931	90-00-62110-2700	Fringe Benefit Workers Compensation	\$35.14	\$39.83	(\$4.69)	\$40.31	.17% in 2022; .14% in 2023
932	90-00-62110-2750	Fringe Benefit Retiree Health	\$169.57	\$145.65	\$23.92	\$140.29	1.21% in 2022 & 1.21% in 2023
933	90-00-62110-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	
934	90-00-62110-3000	Purchased Services	\$500.00	\$480.11	\$19.89	\$480.25	\$0.00
935	90-00-62110-5500	Travel	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$4,456.58
936	90-00-62110-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	VSBA, Lodging, Meals
937		Subtotal	\$38,992.14	\$36,157.58	\$2,834.56	\$35,535.22	\$33,768.10
938							
939	Executive Administration Services						
940	90-00-62120-1112	Comp Superintendent	\$138,915.00	\$132,300.00	\$6,615.00	\$127,260.00	
941	90-00-62120-1150	Comp Clerical	\$318,460.01	\$285,202.70	\$33,257.31	\$274,370.24	6.00 FTEs in 2022 & 2023
942	90-00-62120-1520	Comp Substitute	\$1,000.00	\$1,500.00	(\$500.00)	\$1,500.00	
943	90-00-62120-2100	Fringe Benefit FICA	\$36,246.47	\$33,178.26	\$3,068.21	\$31,921.17	Rate 7.65% each year
944	90-00-62120-2210	Fringe Benefit Retirement	\$48,261.69	\$49,843.42	(\$1,581.73)	\$47,914.48	16.62% in 2022 & 16.62% in 2023
945	90-00-62120-2220	Retirement for Hybrid Plan Employees	\$30,319.33	\$21,988.67	\$8,330.66	\$21,186.53	16.62% in 2022 & 16.62% in 2023
946	90-00-62120-2300	Fringe Benefit Hosp/Med Plan	\$35,232.00	\$33,524.00	\$1,708.00	\$27,744.00	\$5,780 in 2022 & \$7,340 in 2023
947	90-00-62120-2400	Fringe Benefit Group Life	\$6,335.65	\$5,791.52	\$544.14	\$5,571.32	1.34% in 2022 & 1.34% in 2023
948	90-00-62120-2510	Virginia Local Disability Program	\$434.18	\$314.88	\$119.30	\$303.39	.238% in 2022 & .238% in 2023
949	90-00-62120-2600	Fringe Benefit Unemployment	\$216.10	\$218.50	(\$2.40)	\$63.25	.38% on first \$8k in 2022 & .33% in 2023
950	90-00-62120-2700	Fringe Benefit Workers Compensation	\$670.91	\$756.38	(\$85.46)	\$751.09	.17% in 2022; .14% in 2023
951	90-00-62120-2750	Fringe Benefit Retiree Health	\$5,721.00	\$5,229.65	\$491.35	\$5,030.82	1.21% in 2022 & 1.21% in 2023
952	90-00-62120-2800	Fringe Benefit - Other	\$15,435.00	\$14,700.00	\$735.00	\$14,140.00	Superintendent Annuity & Leave Payouts
953	90-00-62120-3000	Purchased Services	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	Services - Audit, Legal, Actuarial, Back- ground
954	90-00-62120-5400	Lease / Rentals	\$3,900.22	\$3,826.56	\$73.66	\$3,826.56	Checks Volunteers & New Hires
955	90-00-62120-5500	Travel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	Copy, Fax, and Postage Machines
956	90-00-62120-6000	Materials & Supplies	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00	Rate \$0.35/mile, Meals & Lodging
957	90-00-62120-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	Office supplies, Checks, Paper
958		Subtotal	\$699,647.57	\$646,874.53	\$52,773.04	\$620,082.85	\$629,693.99
959							

Floyd County Public Schools - 2022-2023 Proposed Budget
(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

	F/Cctr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
960	Attendance Services						
961	90-00-62210-1130 Comp Director	\$15,655.00	\$14,493.00	\$1,162.00	\$14,493.00	\$14,208.00	.20 FTE (Part Time Position)
962	90-00-62210-2100 Fringe Benefit FICA	\$1,197.61	\$1,108.71	\$88.89	\$1,108.71	\$1,086.96	Rate 7.65% each year
963	90-00-62210-2600 Fringe Benefit Unemployment	\$51.66	\$55.07	(\$3.41)	\$15.94	\$28.00	.38% on first \$8k in 2022 & .33% in 2023
964	90-00-62210-2700 Fringe Benefit Workers Compensation	\$22.17	\$25.28	(\$3.11)	\$26.09	\$0.00	.17% in 2022; .14% in 2023
965	90-00-62210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
966	90-00-62210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
967	Subtotal	\$16,926.44	\$15,682.06	\$1,244.37	\$15,643.74	\$15,322.96	
968							
969	Health Services						
970	90-00-62220-1131 Comp Nurse	\$174,677.68	\$162,850.14	\$11,827.54	\$161,277.14	\$160,817.89	4.50 FTEs in 2022 & 2023
971	90-00-62220-1520 Comp Substitutes	\$3,000.00	\$4,000.00	(\$1,000.00)	\$4,000.00	\$129.30	
972	90-00-62220-2100 Fringe Benefit FICA	\$13,592.34	\$12,764.04	\$828.31	\$12,643.70	\$10,474.62	Rate 7.65% each year
973	90-00-62220-2210 Fringe Benefit Retirement	\$11,449.13	\$10,333.51	\$1,115.62	\$10,614.34	\$7,631.20	16.62% in 2022 & 16.62% in 2023
974	90-00-62220-2220 Retirement for Hybrid Plan Employees	\$17,582.30	\$16,732.19	\$850.11	\$16,189.92	\$16,190.00	16.62% in 2022 & 16.62% in 2023
975	90-00-62220-2300 Fringe Benefit Hosp/Med Plan	\$22,020.00	\$23,120.00	(\$1,100.00)	\$23,120.00	\$23,004.00	\$5,780 in 2022 & \$7,340 in 2023
976	90-00-62220-2400 Fringe Benefit Group Life	\$2,084.62	\$1,985.21	\$99.41	\$1,920.14	\$1,920.60	1.34% in 2022 & 1.34% in 2023
977	90-00-62220-2510 Virginia Local Disability Program	\$251.78	\$239.61	\$12.17	\$231.84	\$231.90	.238% in 2022 & .238% in 2023
978	90-00-62220-2600 Fringe Benefit Unemployment	\$161.90	\$167.20	(\$5.30)	\$48.40	\$152.49	.38% on first \$8k in 2022 & .33% in 2023
979	90-00-62220-2700 Fringe Benefit Workers Compensation	\$251.59	\$290.99	(\$39.40)	\$297.50	\$0.00	.17% in 2022; .14% in 2023
980	90-00-62220-2750 Fringe Benefit Retiree Health	\$1,882.38	\$1,792.62	\$89.77	\$1,733.86	\$1,734.40	1.21% in 2022 & 1.21% in 2023
981	90-00-62220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
982	90-00-62220-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	Calibration of Audiology Equipment
983	90-00-62220-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,050.00	Rate \$0.35/mile, Meals & Lodging
984	90-00-62220-6000 Materials & Supplies	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$7,986.93	First Aide Supplies
985	Subtotal	\$254,153.73	\$241,475.48	\$12,678.24	\$239,276.84	\$231,323.33	
986							
987	Psychological Services						
988	90-00-62230-1130 Comp Psychologist	\$113,871.00	\$55,189.00	\$58,682.00	\$73,262.00	\$73,312.04	1.0 FTE in 2022 & 2.0 FTE in 2023
989	90-00-62230-2100 Fringe Benefit FICA	\$8,711.13	\$4,221.96	\$4,489.17	\$5,604.54	\$5,559.39	Rate 7.65% each year
990	90-00-62230-2210 Fringe Benefit Retirement	\$9,585.42	\$9,172.41	\$413.01	\$8,852.14	\$8,852.10	16.62% in 2022 & 16.62% in 2023
991	90-00-62230-2220 Retirement for Hybrid Plan Employees	\$9,339.94	\$0.00	\$9,339.94	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
992	90-00-62230-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$0.00	\$7,340.00	\$0.00	\$132.00	\$5,780 in 2022 & \$7,340 in 2023
993	90-00-62230-2400 Fringe Benefit Group Life	\$1,525.87	\$739.53	\$786.34	\$713.71	\$713.70	1.34% in 2022 & 1.34% in 2023
994	90-00-62230-2510 Virginia Local Disability Program	\$133.75	\$0.00	\$133.75	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
995	90-00-62230-2600 Fringe Benefit Unemployment	\$60.80	\$30.40	\$30.40	\$17.60	\$67.97	.38% on first \$8k in 2022 & .33% in 2023
996	90-00-62230-2700 Fringe Benefit Workers Compensation	\$161.24	\$96.25	\$64.99	\$131.87	\$0.00	.17% in 2022; .14% in 2023
997	90-00-62230-2750 Fringe Benefit Retiree Health	\$1,377.84	\$667.79	\$710.05	\$644.47	\$644.50	1.21% in 2022 & 1.21% in 2023
998	90-00-62230-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
999	90-00-62230-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,257.50	Conference Registration
1000	90-00-62230-5500 Travel	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
1001	90-00-62230-6000 Materials & Supplies	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$7,885.15	Tests, Books, Supplies
1002	Subtotal	\$159,906.99	\$77,917.34	\$81,989.65	\$97,026.34	\$98,424.35	
1003	ADMINISTRATION, ATTENDANCE & HEALTH TOTAL	\$1,169,626.87	\$1,018,107.00	\$151,519.87	\$1,007,565.00	\$1,008,532.73	
1004							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes	
1005	TRANSPORTATION							
1006	Management & Direction							
1007	90-00-63100-1110	Comp Supervisor	\$45,535.86	\$43,346.00	\$2,189.86	\$41,867.56	\$44,819.29	1.00 FTE in 2022 and 2023
1008	90-00-63100-1150	Comp Clerical	\$41,262.35	\$28,543.75	\$12,718.60	\$27,570.03	\$31,166.45	.85 FTEs in 2022 & 1.0 FTEs in 2023
1009	90-00-63100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1010	90-00-63100-2100	Fringe Benefit FICA	\$6,640.06	\$5,499.57	\$1,140.50	\$5,311.98	\$5,405.37	Rate 7.65% each year
1011	90-00-63100-2210	Fringe Benefit Retirement	\$7,568.06	\$8,312.29	(\$744.23)	\$8,028.75	\$6,958.44	16.62% in 2022 & 16.62% in 2023
1012	90-00-63100-2220	Retirement for Hybrid Plan Employees	\$6,857.80	\$3,635.79	\$3,222.01	\$3,511.78	\$3,532.10	16.62% in 2022 & 16.62% in 2023
1013	90-00-63100-2300	Fringe Benefit Hosp/Med Plan	\$14,680.00	\$5,780.00	\$8,900.00	\$5,780.00	\$5,670.00	\$5,780 in 2022 & \$7,340 in 2023
1014	90-00-63100-2400	Fringe Benefit Group Life	\$1,163.10	\$873.97	\$289.12	\$844.17	\$844.08	1.34% in 2022 & 1.34% in 2023
1015	90-00-63100-2510	Virginia Local Disability Program	\$98.20	\$52.06	\$46.14	\$50.29	\$50.28	.238% in 2022 & .238% in 2023
1016	90-00-63100-2600	Fringe Benefit Unemployment	\$60.80	\$86.14	(\$25.34)	\$24.68	\$65.95	.38% on first \$8k in 2022 & .33% in 2023
1017	90-00-63100-2700	Fringe Benefit Workers Compensation	\$122.91	\$125.38	(\$2.47)	\$124.99	\$0.00	.17% in 2022; .14% in 2023
1018	90-00-63100-2750	Fringe Benefit Retiree Health	\$1,050.26	\$789.19	\$261.07	\$762.27	\$762.36	1.21% in 2022 & 1.21% in 2023
1019	90-00-63100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1020	90-00-63100-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1021	90-00-63100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
1022	90-00-63100-6000	Materials & Supplies	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
1023		Subtotal	\$126,039.39	\$98,044.13	\$27,995.26	\$94,876.49	\$99,274.32	
1024								
1025	Vehicle Operation Services							
1026	90-00-63200-1170	Comp Bus Drivers	\$652,482.03	\$646,488.00	\$5,994.03	\$623,833.67	\$557,059.00	44.22 FTEs in 2022 & 44.72 FTEs in 2023
1027	90-00-63200-1520	Comp Substitutes	\$27,500.00	\$27,500.00	\$0.00	\$27,500.00	\$19,902.01	
1028	90-00-63200-1620	Comp Supplements	\$66,510.00	\$63,300.00	\$3,210.00	\$63,300.00	\$21,177.06	Activity Buses, Other Trips
1029	90-00-63200-2100	Fringe Benefit FICA	\$57,106.64	\$56,402.53	\$704.11	\$54,669.48	\$42,884.23	Rate 7.65% each year
1030	90-00-63200-2210	Fringe Benefit Retirement	\$45,262.36	\$47,893.04	(\$2,630.68)	\$46,143.09	\$40,517.80	12.87% in 2022 & 12.87% in 2023
1031	90-00-63200-2220	Retirement for Hybrid Plan Employees	\$31,519.95	\$28,101.77	\$3,418.17	\$25,910.06	\$22,202.87	12.87% in 2022 & 12.87% in 2023
1032	90-00-63200-2300	Fringe Benefit Hosp/Med Plan	\$190,840.00	\$150,280.00	\$40,560.00	\$144,500.00	\$119,555.49	\$5,780 in 2022 & \$7,340 in 2023
1033	90-00-63200-2400	Fringe Benefit Group Life	\$7,675.71	\$7,766.48	(\$90.77)	\$7,359.20	\$6,597.75	1.34% in 2022 & 1.34% in 2023
1034	90-00-63200-2510	Virginia Local Disability Program	\$1,295.14	\$1,152.89	\$142.25	\$1,062.98	\$937.35	.528% in 2022 and .528% in 2023
1035	90-00-63200-2600	Fringe Benefit Unemployment	\$1,758.28	\$1,799.30	(\$41.02)	\$517.68	\$1,073.10	.38% on first \$8k in 2022 & .33% in 2023
1036	90-00-63200-2700	Fringe Benefit Workers Compensation	\$11,351.16	\$18,994.01	(\$7,642.86)	\$19,795.35	\$0.00	2.58% in 2022; 1.52% in 2023
1037	90-00-63200-2750	Fringe Benefit Retiree Health	\$6,014.55	\$5,042.42	\$972.13	\$0.00	\$4,283.48	.87% in 2022 & 2023
1038	90-00-63200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$15,200.00	
1039	90-00-63200-3000	Purchased Services	\$11,500.00	\$10,000.00	\$1,500.00	\$10,000.00	\$9,209.09	Physicals, Uniforms, Drug Testing
1040	90-00-63200-3420	Purchased Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1041	90-00-63200-5300	Insurance	\$36,024.00	\$0.00	\$36,024.00	\$38,553.00	\$35,650.00	Auto insurance
1042	90-00-63200-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1043	90-00-63200-6008	Materials & Supplies-Fuel	\$261,000.00	\$210,000.00	\$51,000.00	\$210,000.00	\$129,026.68	
1044	90-00-63200-6009	Materials & Supplies-Tires	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$20,612.70	
1045	90-00-63200-8100	Capital Outlay Replacement	\$0.00	\$11,000.00	(\$11,000.00)	\$0.00	\$0.00	
1046	90-00-63200-8200	Capital Outlay Additions-Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1047		Subtotal	\$1,432,839.81	\$1,310,720.45	\$122,119.36	\$1,298,144.50	\$1,045,888.61	
1048								

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
1049	Vehicle Maintenance Services						
1050	90-00-63400-1160 Comp Mechanics	\$168,764.29	\$161,633.00	\$7,131.29	\$157,014.35	\$157,225.94	3.00 FTE + Overtime in 2022 & 2023
1051	90-00-63400-2100 Fringe Benefit FICA	\$12,910.47	\$12,364.92	\$545.54	\$12,011.60	\$11,633.00	Rate 7.65% each year
1052	90-00-63400-2210 Fringe Benefit Retirement	\$19,116.21	\$18,228.17	\$888.04	\$17,633.75	\$17,608.20	12.87% in 2022 & 12.87% in 2023
1053	90-00-63400-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.87% in 2022 & 12.87% in 2023
1054	90-00-63400-2300 Fringe Benefit Hosp/Med Plan	\$22,020.00	\$17,340.00	\$4,680.00	\$17,340.00	\$17,010.00	\$5,780 in 2022 & \$7,340 in 2023
1055	90-00-63400-2400 Fringe Benefit Group Life	\$1,993.44	\$1,897.88	\$95.56	\$1,835.99	\$1,833.24	1.34% in 2022 & 1.34% in 2023
1056	90-00-63400-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.528% in 2022 and .528% in 2023
1057	90-00-63400-2600 Fringe Benefit Unemployment	\$157.20	\$167.20	(\$10.00)	\$48.40	\$91.19	.38% on first \$8k in 2022 & .33% in 2023
1058	90-00-63400-2700 Fringe Benefit Workers Compensation	\$2,109.05	\$2,884.34	(\$775.29)	\$2,763.45	\$0.00	2.58% in 2022; 1.52% in 2023
1059	90-00-63400-2750 Fringe Benefit Retiree Health	\$1,562.02	\$1,232.21	\$329.82	\$0.00	\$1,190.28	.87% in 2022 & 2023
1060	90-00-63400-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1061	90-00-63400-3000 Purchased Services	\$16,087.45	\$15,001.88	\$1,085.57	\$15,001.65	\$22,582.75	Purchased Repairs on Vehicles
1062	90-00-63400-6000 Materials & Supplies	\$75,000.00	\$70,000.00	\$5,000.00	\$70,000.00	\$67,976.78	Bus Repair Parts
1063							
1064	School Buses- Lease Purchases						
1065	90-00-63600-5400 School Bus - Lease Purchase	\$160,347.82	\$160,347.82	\$0.00	\$160,347.82	\$270,695.64	Lease/purchase 11 buses
1066							
1067	Other Vehicle and Equipment Purchases						
1068	90-00-63700-8100 Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1069							
1070	Subtotal	\$319,720.13	\$300,749.60	\$18,970.53	\$293,649.19	\$297,151.38	
1071	TRANSPORTATION TOTAL	\$2,038,947.15	\$1,869,862.00	\$169,085.15	\$1,847,018.00	\$1,713,009.95	
1072							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

F/CCtr/Prg/Func/Obj			Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
OPERATION & MAINTENANCE								
1073	Management & Direction							
1074	90-00-64100-1110	Comp Supervisor	\$63,183.65	\$60,145.00	\$3,038.65	\$58,093.91	\$69,714.20	1.00 FTE in 2022 and 2023
1075	90-00-64100-1150	Comp Clerical	\$14,009.24	\$21,251.75	(\$7,242.51)	\$20,526.75	\$19,287.46	.65 FTEs in 2022 & .5 FTEs in 2023
1076	90-00-64100-2100	Fringe Benefit FICA	\$5,905.26	\$6,226.85	(\$321.60)	\$6,014.48	\$6,922.73	Rate 7.65% each year
1077	90-00-64100-2210	Fringe Benefit Retirement	\$12,829.46	\$11,104.28	\$1,725.18	\$10,725.57	\$11,317.20	16.62% in 2022 & 16.62% in 2023
1078	90-00-64100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$2,423.86	(\$2,423.86)	\$2,341.19	\$2,320.90	16.62% in 2022 & 16.62% in 2023
1079	90-00-64100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,780 in 2022 & \$7,340 in 2023
1080	90-00-64100-2400	Fringe Benefit Group Life	\$846.66	\$1,001.37	(\$154.71)	\$967.22	\$1,101.24	1.34% in 2022 & 1.34% in 2023
1081	90-00-64100-2510	Virginia Local Disability Program	\$0.00	\$34.71	(\$34.71)	\$33.53	\$33.48	.238% in 2022 & .238% in 2023
1082	90-00-64100-2600	Fringe Benefit Unemployment	\$60.80	\$86.14	(\$25.34)	\$24.68	\$52.93	.38% on first \$8k in 2022 & .33% in 2023
1083	90-00-64100-2700	Fringe Benefit Workers Compensation	\$109.31	\$141.96	(\$32.65)	\$141.52	\$0.00	.17% in 2022; .14% in 2023
1084	90-00-64100-2750	Fringe Benefit Retiree Health	\$764.52	\$904.22	(\$139.70)	\$873.38	\$994.32	1.21% in 2022 & 1.21% in 2023
1085	90-00-64100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1086	90-00-64100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1087	90-00-64100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
1088		Subtotal	\$98,208.89	\$103,820.13	(\$5,611.24)	\$100,242.22	\$111,744.46	
1089	Building Services							
1090	90-00-64200-1160	Comp Maintenance Workers	\$244,588.22	\$290,038.75	(\$45,450.53)	\$273,010.88	\$235,303.27	5.25 FTEs in 2022 & 4.25 FTEs in 2023
1091	90-00-64200-1190	Comp Custodians	\$655,929.25	\$675,587.00	(\$19,657.76)	\$628,660.49	\$617,235.63	19.0 FTEs in 2022 & 18.0 FTEs in 2023
1092	90-00-64200-1520	Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$2,110.00	
1093	90-00-64200-2100	Fringe Benefit FICA	\$69,272.09	\$74,252.87	(\$4,980.78)	\$69,360.36	\$62,323.57	Rate 7.65% each year
1094	90-00-64200-2210	Fringe Benefit Retirement	\$61,312.33	\$73,091.95	(\$11,779.61)	\$68,141.50	\$50,245.47	12.87% in 2022 & 12.87% in 2023
1095	90-00-64200-2220	Retirement for Hybrid Plan Employees	\$46,886.91	\$43,655.14	\$3,231.77	\$41,404.25	\$56,457.57	12.87% in 2022 & 12.87% in 2023
1096	90-00-64200-2300	Fringe Benefit Hosp/Med Plan	\$119,275.00	\$105,485.00	\$13,790.00	\$105,485.00	\$98,484.57	\$5,780 in 2022 & \$7,340 in 2023
1097	90-00-64200-2400	Fringe Benefit Group Life	\$11,283.03	\$12,155.49	(\$872.45)	\$11,405.70	\$11,109.71	1.34% in 2022 & 1.34% in 2023
1098	90-00-64200-2510	Virginia Local Disability Program	\$1,926.56	\$1,790.98	\$135.58	\$1,698.64	\$2,316.08	.528% in 2022 and .528% in 2023
1099	90-00-64200-2600	Fringe Benefit Unemployment	\$878.35	\$970.90	(\$92.55)	\$272.25	\$718.46	.38% on first \$8k in 2022 & .33% in 2023
1100	90-00-64200-2700	Fringe Benefit Workers Compensation	\$11,316.25	\$17,320.82	(\$6,004.56)	\$15,957.42	\$0.00	1.78% in 2022; 1.25% in 2023
1101	90-00-64200-2750	Fringe Benefit Retiree Health	\$8,841.18	\$7,891.99	\$949.19	\$0.00	\$7,212.92	.87% in 2022 & 2023
1102	90-00-64200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$5,353.29	
1103	90-00-64200-3000	Purchased Services	\$165,000.00	\$1,695,704.63	(\$1,530,704.63)	\$348,928.21	\$397,195.79	Uniform Cleaning, Alarm Monitoring, Water Testing, Contracted Maintenance
1104	90-00-64200-5100	Utilities	\$610,000.00	\$585,000.00	\$25,000.00	\$602,340.49	\$505,308.78	Electricity, Water, Propane
1105	90-00-64200-5200	Communications	\$24,000.00	\$23,500.00	\$500.00	\$23,500.00	\$23,353.41	Telephone
1106	90-00-64200-5300	Insurance	\$69,719.00	\$0.00	\$69,719.00	\$73,954.00	\$69,630.00	Property insurance
1107	90-00-64200-5400	Leases/Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1108	90-00-64200-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$1,086.25	Rate \$0.35/mile, Meals & Lodging
1109	90-00-64200-6000	Materials & Supplies	\$210,000.00	\$288,910.07	(\$78,910.07)	\$346,404.33	\$353,451.11	Custodial and Maintenance Supplies
1110	90-00-64200-8100	Capital Outlay	\$0.00	\$1,748,406.40	(\$1,748,406.40)	\$0.00	\$0.00	Special Projects, Emergencies
1111		Subtotal	\$2,315,728.18	\$5,649,261.98	(\$3,333,533.80)	\$2,616,023.51	\$2,498,895.88	

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
1115	Ground Services						
1116	90-00-64300-1180	\$49,331.05	\$45,446.30	\$3,884.75	\$43,030.84	\$47,595.63	.75 FTE in 2022 & 2023 and PT worker
1117	90-00-64300-2100	\$3,773.83	\$3,476.64	\$297.18	\$3,291.86	\$3,573.07	Rate 7.65% each year
1118	90-00-64300-2210	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.87% in 2022 & 12.87% in 2023
1119	90-00-64300-2220	\$3,951.32	\$3,767.08	\$184.24	\$3,527.21	\$4,511.18	12.87% in 2022 & 12.87% in 2023
1120	90-00-64300-2300	\$5,505.00	\$4,335.00	\$1,170.00	\$4,335.00	\$5,512.43	\$5,780 in 2022 & \$7,340 in 2023
1121	90-00-64300-2400	\$412.04	\$392.22	\$19.82	\$367.25	\$469.67	1.34% in 2022 & 1.34% in 2023
1122	90-00-64300-2510	\$162.36	\$154.55	\$7.81	\$144.71	\$185.08	.528% in 2022 and .528% in 2023
1123	90-00-64300-2600	\$60.80	\$60.80	\$0.00	\$17.60	\$39.52	.38% on first \$8k in 2022 & .33% in 2023
1124	90-00-64300-2700	\$616.49	\$810.99	(\$194.50)	\$757.34	\$0.00	1.78% in 2022; 1.25% in 2023
1125	90-00-64300-2750	\$322.87	\$254.65	\$68.22	\$0.00	\$304.94	.87% in 2022 & 2023
1126	90-00-64300-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1127	90-00-64300-3000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Purchased Repairs
1128	90-00-64300-6000	\$6,938.75	\$8,000.00	(\$1,061.25)	\$8,000.00	\$5,380.67	Fertilizer, Mulch, Ice Melt
1129	90-00-64300-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Lawnmowers and Grounds Equipment
1130	Subtotal	\$71,074.51	\$66,698.23	\$4,376.28	\$63,471.81	\$67,572.19	
1131							
1132	Equipment Services						
1133	90-00-64400-3000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equip Repairs & Maintenance
1134	90-00-64400-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$677.35	Materials & Supplies
1135	90-00-64400-8100	\$0.00	\$122,396.16	(\$122,396.16)	\$0.00	\$0.00	Pumps, Compressors, Boiler Repairs
1136	Subtotal	\$0.00	\$122,396.16	(\$122,396.16)	\$0.00	\$677.35	
1137							
1138	Vehicle Services						
1139	90-00-64500-8100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Vehicle Replacements
1140							
1141	Security Services						
1142	90-00-64600-3000	\$145,434.00	\$145,434.00	\$0.00	\$145,434.00	\$144,866.00	Contracted with Sheriff's Office
1143	Subtotal	\$145,434.00	\$145,434.00	\$0.00	\$145,434.00	\$144,866.00	
1144	OPERATION & MAINTENANCE TOTAL	\$2,630,445.58	\$6,087,610.51	(\$3,457,164.93)	\$2,925,171.54	\$2,823,755.88	
1145							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
	SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS						
1146	School Food Services - Check Elementary						
1147	91-00-65100-1180 Comp Cafeteria Worker	\$70,411.50	\$61,892.55	\$8,518.95	\$56,059.07	\$54,766.54	3.42 FTEs in 2022 & 2023
1148	91-00-65100-1520 Comp Substitute	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$680.00	
1149	91-00-65100-2100 Fringe Benefit FICA	\$5,478.28	\$4,826.58	\$651.70	\$4,380.32	\$3,312.62	Rate 7.65% each year
1150	91-00-65100-2210 Fringe Benefit Retirement	\$6,612.28	\$3,481.39	\$3,130.89	\$3,362.60	\$3,362.60	12.87% in 2022 & 12.87% in 2023
1151	91-00-65100-2220 Retirement for Hybrid Plan Employees	\$2,334.46	\$4,382.36	(\$2,047.90)	\$3,855.93	\$3,562.61	12.87% in 2022 & 12.87% in 2023
1152	91-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$22,020.00	\$17,340.00	\$4,680.00	\$17,340.00	\$16,617.00	\$5,780 in 2022 & \$7,340 in 2023
1153	91-00-65100-2400 Fringe Benefit Group Life	\$846.46	\$736.97	\$109.48	\$672.58	\$642.03	1.34% in 2022 & 1.34% in 2023
1154	91-00-65100-2510 Virginia Local Disability Program	\$95.92	\$179.79	(\$83.87)	\$158.19	\$146.19	.238% group 4 & .528% group 5 in 2023
1155	91-00-65100-2600 Fringe Benefit Unemployment	\$119.06	\$121.96	(\$2.90)	\$34.17	\$97.65	.38% on first \$8k in 2022 & .33% in 2023
1156	91-00-65100-2700 Fringe Benefit Workers Compensation	\$894.93	\$1,125.89	(\$230.96)	\$1,007.76	\$0.00	1.78% in 2022; 1.25% in 2023
1157	91-00-65100-2750 Fringe Benefit Retiree Health	\$698.48	\$549.70	\$148.77	\$244.81	\$485.57	1.21% in 2022 & 1.21% in 2023
1158	91-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1159	91-00-65100-3000 Purchased Services	\$26,483.90	\$19,080.72	\$7,403.18	\$100,486.20	\$18,976.67	
1160	91-00-65100-6000 Materials and Supplies	\$9,322.66	\$10,338.14	(\$1,015.48)	\$0.00	\$11,477.22	Non Food Supplies
1161	91-00-65100-6002 Food Supplies	\$66,915.25	\$87,018.22	(\$20,102.97)	\$0.00	\$64,170.37	Food for human consumption
1162	91-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1163	91-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1164							
1165	School Food Services - Floyd Elementary						
1166	92-00-65100-1180 Comp Cafeteria Worker	\$122,761.99	\$122,790.26	(\$28.27)	\$102,845.06	\$104,163.29	6.66 FTEs in 2022 & 5.79 FTEs in 2023
1167	92-00-65100-1520 Comp Substitute	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$2,864.99	
1168	92-00-65100-2100 Fringe Benefit FICA	\$9,773.79	\$9,775.95	(\$2.16)	\$8,250.15	\$7,842.38	Rate 7.65% each year
1169	92-00-65100-2210 Fringe Benefit Retirement	\$9,538.22	\$7,110.59	\$2,427.63	\$6,554.39	\$6,554.50	12.87% in 2022 & 12.87% in 2023
1170	92-00-65100-2220 Retirement for Hybrid Plan Employees	\$4,698.80	\$6,444.14	(\$1,745.34)	\$5,353.03	\$5,274.03	12.87% in 2022 & 12.87% in 2023
1171	92-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$29,360.00	\$23,120.00	\$6,240.00	\$23,120.00	\$22,786.00	\$5,780 in 2022 & \$7,340 in 2023
1172	92-00-65100-2400 Fringe Benefit Group Life	\$1,375.68	\$1,308.28	\$67.40	\$1,140.28	\$1,132.14	1.34% in 2022 & 1.34% in 2023
1173	92-00-65100-2510 Virginia Local Disability Program	\$193.07	\$264.37	(\$71.30)	\$219.61	\$216.33	.238% group 4 & .528% group 5 in 2023
1174	92-00-65100-2600 Fringe Benefit Unemployment	\$224.27	\$252.10	(\$27.83)	\$69.02	\$186.76	.38% on first \$8k in 2022 & .33% in 2023
1175	92-00-65100-2700 Fringe Benefit Workers Compensation	\$1,596.64	\$2,280.42	(\$683.78)	\$1,898.07	\$0.00	1.78% in 2022; 1.25% in 2023
1176	92-00-65100-2750 Fringe Benefit Retiree Health	\$1,122.30	\$939.11	\$183.19	\$308.34	\$821.67	1.21% in 2022 & 1.21% in 2023
1177	92-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1178	92-00-65100-3000 Purchased Services	\$39,177.86	\$28,226.40	\$10,951.46	\$159,847.71	\$29,102.50	
1179	92-00-65100-6000 Materials and Supplies	\$13,412.63	\$19,226.42	(\$5,813.79)	\$0.00	\$17,946.09	Non Food Supplies
1180	92-00-65100-6002 Food Supplies	\$111,127.85	\$118,491.78	(\$7,363.93)	\$0.00	\$94,844.75	Food for human consumption
1181	92-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1182	92-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1183							
1184							

Floyd County Public Schools - 2022-2023 Proposed Budget
(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
1185	School Food Services - Indian Valley Elementary						
1186	93-00-65100-1180 Comp Cafeteria Worker	\$57,435.37	\$52,171.74	\$5,263.63	\$47,679.60	\$47,746.38	2.82 FTEs in 2022 & 2.79 FTEs in 2023
1187	93-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$683.00	
1188	93-00-65100-2100 Fringe Benefit FICA	\$4,470.31	\$4,067.64	\$402.67	\$3,723.99	\$3,496.30	Rate 7.65% each year
1189	93-00-65100-2210 Fringe Benefit Retirement	\$3,657.25	\$3,662.55	(\$5.30)	\$3,545.59	\$0.00	12.87% in 2022 & 12.87% in 2023
1190	93-00-65100-2220 Retirement for Hybrid Plan Employees	\$2,614.73	\$2,023.81	\$590.92	\$1,721.93	\$5,267.40	12.87% in 2022 & 12.87% in 2023
1191	93-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$7,340.00	\$5,780.00	\$1,560.00	\$5,780.00	\$8,792.88	\$5,780 in 2022 & \$7,340 in 2023
1192	93-00-65100-2400 Fringe Benefit Group Life	\$567.53	\$506.01	\$61.52	\$465.15	\$465.20	1.34% in 2022 & 1.34% in 2023
1193	93-00-65100-2510 Virginia Local Disability Program	\$107.44	\$83.03	\$24.41	\$70.64	\$121.40	.238% group 4 & .528% group 5 in 2023
1194	93-00-65100-2600 Fringe Benefit Unemployment	\$94.50	\$95.00	(\$0.50)	\$27.50	\$78.60	.38% on first \$8k in 2022 & .33% in 2023
1195	93-00-65100-2700 Fringe Benefit Workers Compensation	\$730.27	\$948.85	(\$218.58)	\$856.76	\$0.00	1.78% in 2022; 1.25% in 2023
1196	93-00-65100-2750 Fringe Benefit Retiree Health	\$479.92	\$403.46	\$76.46	\$258.13	\$374.50	1.21% in 2022 & 1.21% in 2023
1197	93-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1198	93-00-65100-3000 Purchased Services	\$10,958.90	\$7,895.52	\$3,063.38	\$47,203.35	\$8,254.56	
1199	93-00-65100-6000 Materials and Supplies	\$3,857.66	\$3,172.15	\$685.51	\$0.00	\$3,725.82	Non Food Supplies
1200	93-00-65100-6002 Food Supplies	\$27,689.07	\$47,529.36	(\$19,840.29)	\$0.00	\$27,426.02	Food for human consumption
1201	93-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1202	93-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1203							
1204	School Food Services - Willis Elementary						
1205	94-00-65100-1180 Comp Cafeteria Worker	\$55,488.07	\$67,567.15	(\$12,079.09)	\$43,135.16	\$44,165.59	3.79 FTEs in 2022 & 3.00 FTEs in 2023
1206	94-00-65100-1520 Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,064.98	
1207	94-00-65100-2100 Fringe Benefit FICA	\$4,321.34	\$5,245.39	(\$924.05)	\$3,376.34	\$2,935.23	Rate 7.65% each year
1208	94-00-65100-2210 Fringe Benefit Retirement	\$3,058.98	\$2,911.82	\$147.15	\$3,362.60	\$672.52	12.87% in 2022 & 12.87% in 2023
1209	94-00-65100-2220 Retirement for Hybrid Plan Employees	\$4,765.12	\$4,986.87	(\$221.75)	\$1,646.71	\$5,708.56	12.87% in 2022 & 12.87% in 2023
1210	94-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$22,020.00	\$17,340.00	\$4,680.00	\$5,780.00	\$15,424.00	\$5,780 in 2022 & \$7,340 in 2023
1211	94-00-65100-2400 Fringe Benefit Group Life	\$743.54	\$753.99	(\$10.45)	\$442.56	\$595.78	1.34% in 2022 & 1.34% in 2023
1212	94-00-65100-2510 Virginia Local Disability Program	\$195.80	\$204.59	(\$8.79)	\$67.56	\$174.14	.238% group 4 & .528% group 5 in 2023
1213	94-00-65100-2600 Fringe Benefit Unemployment	\$94.50	\$125.40	(\$30.90)	\$27.50	\$92.28	.38% on first \$8k in 2022 & .33% in 2023
1214	94-00-65100-2700 Fringe Benefit Workers Compensation	\$705.93	\$1,223.58	(\$517.65)	\$776.78	\$0.00	1.78% in 2022; 1.25% in 2023
1215	94-00-65100-2750 Fringe Benefit Retiree Health	\$612.07	\$549.10	\$62.97	\$244.81	\$446.65	1.21% in 2022 & 1.21% in 2023
1216	94-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1217	94-00-65100-3000 Purchased Services	\$16,346.98	\$11,777.40	\$4,569.58	\$62,222.60	\$11,834.30	
1218	94-00-65100-6000 Materials and Supplies	\$5,754.34	\$10,806.28	(\$5,051.94)	\$0.00	\$7,839.91	Non Food Supplies
1219	94-00-65100-6002 Food Supplies	\$41,302.86	\$70,080.13	(\$28,777.27)	\$0.00	\$40,388.62	Food for human consumption
1220	94-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1221	94-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1222							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
1223	School Food Services - Floyd County High School						
1224	95-00-65100-1180 Comp Cafeteria Worker	\$155,927.96	\$140,824.35	\$15,103.61	\$119,172.85	\$119,576.02	7.43 FTEs in 2022 & 9.21 FTEs in 2023
1225	95-00-65100-1520 Comp Substitute	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$2,238.03	
1226	95-00-65100-2100 Fringe Benefit FICA	\$12,234.49	\$11,079.06	\$1,155.43	\$9,422.72	\$8,803.12	Rate 7.65% each year
1227	95-00-65100-2210 Fringe Benefit Retirement	\$4,745.60	\$9,186.17	(\$4,440.56)	\$9,958.06	\$8,335.80	12.87% in 2022 & 12.87% in 2023
1228	95-00-65100-2220 Retirement for Hybrid Plan Employees	\$6,574.07	\$4,291.58	\$2,282.48	\$1,882.83	\$3,505.30	12.87% in 2022 & 12.87% in 2023
1229	95-00-65100-2300 Fringe Benefit Hosp/Med Plan	\$27,818.60	\$17,340.00	\$10,478.60	\$23,120.00	\$17,794.90	\$5,780 in 2022 & \$7,340 in 2023
1230	95-00-65100-2400 Fringe Benefit Group Life	\$1,068.16	\$1,297.16	(\$228.99)	\$1,130.35	\$1,130.30	1.34% in 2022 & 1.34% in 2023
1231	95-00-65100-2510 Virginia Local Disability Program	\$270.13	\$176.06	\$94.06	\$77.24	\$143.80	.238% group 4 & .528% group 5 in 2023
1232	95-00-65100-2600 Fringe Benefit Unemployment	\$286.80	\$258.40	\$28.40	\$74.80	\$230.56	.38% on first \$8k in 2022 & .33% in 2023
1233	95-00-65100-2700 Fringe Benefit Workers Compensation	\$1,998.62	\$2,584.39	(\$585.77)	\$2,167.84	\$0.00	1.78% in 2022; 1.25% in 2023
1234	95-00-65100-2750 Fringe Benefit Retiree Health	\$882.68	\$934.59	(\$51.92)	\$317.66	\$823.30	1.21% in 2022 & 1.21% in 2023
1235	95-00-65100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1236	95-00-65100-3000 Purchased Services	\$79,789.19	\$50,728.56	\$29,060.63	\$277,856.08	\$253,005.12	
	95-00-65100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1237	95-00-65100-6000 Materials and Supplies	\$29,661.64	\$23,968.11	\$5,693.53	\$0.00	\$34,890.39	Non Food Supplies
1238	95-00-65100-6002 Food Supplies	\$177,863.32	\$193,883.65	(\$16,020.33)	\$421,575.04	\$171,066.77	Food for human consumption
1239	95-00-65100-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1240	95-00-65100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1241	SCHOOL FOOD & OTHER TOTAL	\$1,343,330.00	\$1,341,967.00	\$1,363.00	\$1,608,578.04	\$1,332,350.53	
1242							
1243	FACILITIES						
1244	90-00-66200-8100 Facilities Site Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1245	90-00-66300-3000 Architecture and Engineering Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1246	90-00-66600-9000 Facilities Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1247	FACILITIES TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1248							
1249	DEBT SERVICE & FUND TRANSFERS						
1250	90-00-67100-9100 Redemption Of Principal	\$566,288.00	\$555,677.00	\$10,611.00	\$731,174.00	\$731,174.00	
1251	90-00-67100-9200 Interest	\$96,712.29	\$125,322.41	(\$28,610.12)	\$158,137.12	\$158,137.12	
1252	90-00-67300-9700 Interagency Transfer	\$0.00	\$0.59	(\$0.59)	-\$0.12	\$0.00	
1253	DEBT SERVICE & FUND TRANSFER TOTAL	\$663,000.29	\$681,000.00	(\$17,999.71)	\$889,311.00	\$889,311.12	
1254							

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:

	F/Cctr/Prg/Func/Obj		Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
1255	TECHNOLOGY							
1256	Classroom Instruction							
1257	90-00-68100-1120	Comp Teacher	\$110,877.62	\$105,594.92	\$5,282.69	\$101,891.26	\$103,890.08	2.00 FTE's in 2022 & 2023
1258	90-00-68100-1140	Comp Technical Support	\$109,979.11	\$107,055.00	\$2,924.11	\$106,620.80	\$83,470.14	5.00 FTEs in 2022 & 2023
1259	90-00-68100-1152	Comp Technology Specialist	\$133,676.37	\$156,438.00	(\$22,761.64)	\$144,586.69	\$135,237.81	3.00 FTEs in 2022 & 2023
1260	90-00-68100-1520	Comp Substitutes	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$655.98	
1261	90-00-68100-2100	Fringe Benefit FICA	\$27,217.41	\$28,330.85	(\$1,113.45)	\$27,107.68	\$23,145.91	Rate 7.65% each year
1262	90-00-68100-2210	Fringe Benefit Retirement	\$33,871.04	\$39,050.40	(\$5,179.36)	\$37,759.30	\$45,823.42	16.62% in 2022 & 16.62% in 2023
1263	90-00-68100-2220	Retirement for Hybrid Plan Employees	\$25,052.36	\$22,292.02	\$2,760.34	\$20,925.71	\$8,020.84	16.62% in 2022 & 16.62% in 2023
1264	90-00-68100-2300	Fringe Benefit Hosp/Med Plan	\$58,720.00	\$40,460.00	\$18,260.00	\$34,680.00	\$33,059.38	\$5,780 in 2022 & \$7,340 in 2023
1265	90-00-68100-2400	Fringe Benefit Group Life	\$4,750.74	\$4,945.78	(\$195.03)	\$4,731.52	\$4,341.31	1.34% in 2022 & 1.34% in 2023
1266	90-00-68100-2510	Virginia Local Disability Program	\$358.75	\$319.22	\$39.53	\$299.66	\$114.83	.238% in 2022 & .238% in 2023
1267	90-00-68100-2600	Fringe Benefit Unemployment	\$308.13	\$308.75	(\$0.63)	\$89.38	\$275.53	.38% on first \$8k in 2022 & .33% in 2023
1268	90-00-68100-2700	Fringe Benefit Workers Compensation	\$503.79	\$645.87	(\$142.08)	\$637.83	\$0.00	.17% in 2022; .14% in 2023
1269	90-00-68100-2750	Fringe Benefit Retiree Health	\$4,289.85	\$4,465.96	(\$176.11)	\$4,272.49	\$3,920.16	1.21% in 2022 & 1.21% in 2023
1270	90-00-68100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965.00	
1271	90-00-68100-3000	Purchased Services	\$20,000.00	\$20,000.00	\$0.00	\$32,493.82	\$27,652.03	Contracted Services
1272	90-00-68100-5001	Telecommunications	\$17,000.00	\$16,000.00	\$1,000.00	\$16,000.00	\$17,045.99	Internet Service
1273	90-00-68100-5500	Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$526.40	Rate \$0.35/mile, Meals & Lodging
1274	90-00-68100-6000	Materials & Supplies	\$25,000.00	\$25,000.00	\$0.00	\$30,000.00	\$17,226.83	Technology Supplies
1275	91-00-68100-6000	Materials & Supplies Check	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1276	92-00-68100-6000	Materials & Supplies Floyd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1277	93-00-68100-6000	Materials & Supplies Indian Valley	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1278	94-00-68100-6000	Materials & Supplies Willis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1279	95-00-68100-6000	Materials & Supplies FCHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1280	96-00-68100-6000	Materials & Supplies Vocational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1281	90-00-68100-6040	Software	\$126,000.00	\$97,530.00	\$28,470.00	\$169,479.58	\$142,862.60	Powerschool, Microsoft, IXL, Securly, etc.
1282	90-00-68100-8300	Hardware	\$60,000.00	\$299,094.54	(\$239,094.54)	\$320,701.52	\$318,345.55	Desktops, Laptops, Smart Boards, etc.
1283		Subtotal	\$759,855.15	\$969,781.31	(\$209,926.16)	\$1,054,527.23	\$967,579.79	
1284								
1285	Improvement Instruction							
1286	90-00-68200-1110	Comp Administrative	\$188,590.97	\$174,958.00	\$13,632.97	\$168,309.34	\$168,309.00	2.00 FTEs in 2022 & 2023
1287	90-00-68200-1150	Comp Clerical	\$98,148.81	\$87,196.00	\$10,952.81	\$84,317.96	\$85,454.92	1.80 FTEs in 2022 & 2023
1288	90-00-68200-1520	Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1289	90-00-68200-2100	Fringe Benefit FICA	\$21,935.59	\$20,054.78	\$1,880.81	\$19,325.99	\$19,104.92	Rate 7.65% each year
1290	90-00-68200-2210	Fringe Benefit Retirement	\$47,656.15	\$43,569.99	\$4,086.16	\$41,986.66	\$35,860.20	16.62% in 2022 & 16.62% in 2023
1291	90-00-68200-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2022 & 16.62% in 2023
1292	90-00-68200-2300	Fringe Benefit Hosp/Med Plan	\$14,680.00	\$11,560.00	\$3,120.00	\$11,560.00	\$11,472.00	\$5,780 in 2022 & \$7,340 in 2023
1293	90-00-68200-2400	Fringe Benefit Group Life	\$3,306.38	\$3,001.75	\$304.63	\$2,891.26	\$2,891.28	1.34% in 2022 & 1.34% in 2023
1294	90-00-68200-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2022 & .238% in 2023
1295	90-00-68200-2600	Fringe Benefit Unemployment	\$121.60	\$121.60	\$0.00	\$35.20	\$121.60	.38% on first \$8k in 2022 & .33% in 2023
1296	90-00-68200-2700	Fringe Benefit Workers Compensation	\$406.02	\$457.20	(\$51.17)	\$454.73	\$0.00	.17% in 2022; .14% in 2023
1297	90-00-68200-2750	Fringe Benefit Retiree Health	\$2,985.61	\$2,710.56	\$275.05	\$2,610.76	\$2,610.72	1.21% in 2022 & 1.21% in 2023
1298	90-00-68200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1299		Subtotal	\$377,831.13	\$343,629.88	\$34,201.25	\$331,491.88	\$325,824.64	
1300								

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

Adopted by Floyd County School Board on:

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F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
Administration						
90-00-68300-3000 Purchased Services	\$3,000.00	\$3,000.00	\$0.00	\$7,000.00	\$2,000.00	Blackboard
90-00-68300-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68300-6040 Software	\$67,000.00	\$50,000.00	\$17,000.00	\$45,000.00	\$49,195.79	RDA, EPES, Frontline, etc.
90-00-68300-8300 Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$19,955.29	Computers, Printers
Subtotal	\$70,000.00	\$53,000.00	\$17,000.00	\$52,000.00	\$71,151.08	
Pupil Transportation						
90-00-68500-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68500-6040 Software	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$3,575.00	Bus Diagnostic Software
90-00-68500-8300 Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
Subtotal	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$3,575.00	
Operations & Maintenance						
90-00-68600-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68600-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68600-8120 Infrastructure Replacements	\$98,611.35	\$98,611.35	\$0.00	\$98,611.35	\$98,611.35	Equipment Lease Purchase
90-00-68600-8300 Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
Subtotal	\$98,611.35	\$98,611.35	\$0.00	\$98,611.35	\$98,611.35	
TECHNOLOGY TOTAL	\$1,310,297.62	\$1,469,022.54	(\$158,724.91)	\$1,540,630.45	\$1,466,741.86	
TOTAL EXPENDITURES	\$25,187,733.56	\$28,255,749.45	(\$3,068,015.89)	\$25,127,868.01	\$24,451,225.93	

Floyd County Public Schools - 2022-2023 Proposed Budget

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	F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
1325		STATE REVENUE					
1326		1,641.55 students	1763 students		1811 students		
1327	01-2402020	Basic Aid	\$5,905,935.00	\$6,036,171.00	(\$130,236.00)	\$6,130,900.00	\$5,912,020.51
1328	01-2402030	ISAAP	\$8,233.00	\$8,386.00	(\$153.00)	\$8,386.00	\$8,386.85
1329	01-2402040	Remedial Summer School	\$55,690.00	\$50,221.00	\$5,469.00	\$54,884.00	\$29,728.82
1330	01-2402050	Foster Care	\$0.00	\$0.00	\$0.00	\$0.00	\$4,081.00
1331	01-2402070	Gifted Education	\$58,568.00	\$61,502.00	(\$2,934.00)	\$63,176.00	\$61,597.00
1332	01-2402080	Prevention, Intervention & Remediation	\$203,391.00	\$210,034.00	(\$6,643.00)	\$214,560.00	\$209,199.00
1333	01-2402110	Compensation Supplement	\$378,993.10	\$405,236.88	(\$26,243.77)	\$0.00	\$0.00
1334	01-2402120	Special Education	\$648,508.00	\$627,780.00	\$20,728.00	\$643,680.00	\$627,597.00
1335	01-2402140	Textbooks	\$140,968.00	\$124,709.00	\$16,259.00	\$128,104.00	\$124,903.00
1336	01-2402150	School Lunch	\$10,172.00	\$9,966.00	\$206.00	\$10,428.00	\$10,172.17
1337	01-2402170	Vocational Education	\$232,142.00	\$181,023.00	\$51,119.00	\$185,952.00	\$181,306.00
1338	01-2402180	Voc Ed-Adult	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1339	01-2402210	Social Security	\$371,641.00	\$364,368.00	\$7,273.00	\$371,904.00	\$362,612.00
1340	01-2402230	VRS Retirement (incl. RHCC)	\$865,742.00	\$850,578.00	\$15,164.00	\$867,776.00	\$846,094.00
1341	01-2402280	Reading Intervention	\$84,842.00	\$44,458.00	\$40,384.00	\$46,798.00	\$44,458.00
1342	01-2402410	Group Life	\$26,622.00	\$25,529.00	\$1,093.00	\$26,224.00	\$25,569.00
1343	01-2402460	Special Education - Homebound	\$826.00	\$838.00	(\$12.00)	\$1,532.00	\$829.33
1344	01-2402480	Special Education - Regional Tuition	\$160,831.91	\$160,073.40	\$758.51	\$173,287.00	\$208,432.86
1345	01-2402520	Vocational Ed-Equip	\$0.00	\$4,400.00	(\$4,400.00)	\$4,400.00	\$5,014.95
1346	01-2402530	Career & Technical Education	\$50,090.00	\$10,386.00	\$39,704.00	\$11,011.00	\$41,746.00
1347	01-2402590	Foster Care - Special Education	\$18,316.00	\$20,302.00	(\$1,986.00)	\$41,141.00	\$23,501.00
1348	01-2402650	At-Risk	\$511,794.00	\$411,948.00	\$99,846.00	\$322,751.00	\$314,792.00
1349	01-2402750	K-3 Primary Class Size Reduction	\$164,178.00	\$174,130.00	(\$9,952.00)	\$180,003.00	\$179,669.00
1350	01-2402810	At Risk 4 Yr Old / VPI	\$168,097.00	\$186,425.00	(\$18,328.00)	\$158,223.00	\$158,223.00
1351	01-2403260	STEM Team Start Up Grant	\$0.00	\$9,000.00	(\$9,000.00)	\$0.00	\$0.00
1352	01-2402910	Mentor Teacher Program	\$2,472.00	\$900.00	\$1,572.00	\$843.00	\$900.00
1353	01-2403080	Sales Tax Receipts 1%	\$2,613,961.98	\$2,429,321.16	\$184,640.81	\$2,449,378.54	\$2,552,731.16
1354	01-2403090	English as a Second Language	\$31,592.00	\$36,840.00	(\$5,248.00)	\$34,951.00	\$33,062.00
1355	01-2403990	Natl Board Cert Bonus	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1356	01-2403120	Sales Tax Receipts 1/8%	\$258,523.71	\$240,262.56	\$18,261.16	\$240,023.64	\$268,125.84
1357	01-2403340	CTE Equipment High Demand	\$0.00	\$0.00	\$0.00	\$0.00	\$3,329.06
1358	01-2403360	CTE STEM-H Industry Credentials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1359	01-2403470	School Breakfast	\$27,942.20	\$0.00	\$27,942.20	\$13,581.04	\$1,301.08
1360	01-2403480	Textbooks Lottery Portion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1361	01-2403490	Technical Education	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,875.59
1362	01-2403650	VA Workplace Readiness Skills Assessment	\$500.00	\$500.00	\$0.00	\$499.67	\$610.00
1363	01-2404050	Algebra Readiness	\$24,728.00	\$28,364.00	(\$3,636.00)	\$28,363.00	\$28,363.00
1364	01-2404150	Project Graduation - Senior	\$1,573.00	\$1,573.00	\$0.00	\$1,573.00	\$0.00
1365	01-2404180	Project Graduation	\$3,795.00	\$3,546.00	\$249.00	\$3,546.00	\$3,546.00
1366	01-2404270	Positive Behavioral Intervention	\$0.00	\$26,000.00	(\$26,000.00)	\$26,500.00	\$26,500.00
1366	01-2408910	VPI-Teacher to Student Ratio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1367	01-2402860	Infrastructure & Operations Per Pupil Fund	\$431,771.00	\$453,943.00	(\$22,172.00)	\$432,401.00	\$484,665.00
1368	01-2408430	Advancing Computer Science Education	\$0.00	\$154,332.00	(\$154,332.00)	\$77,166.00	\$77,166.00
1369	01-4104050	Electronic Technology Project (VPSA)	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00
1370	01-2409998	Mixed Delivery	\$0.00	\$12,500.00	(\$12,500.00)	\$0.00	\$0.00
		Supplemental GF Payments in Lieu of Food and	\$171,952.71	\$0.00	\$171,952.71	\$0.00	\$0.00
1371	01-2400004	Hygiene Tax	\$0.00	\$9,136.00	(\$9,136.00)	\$0.00	\$22,286.67
1372	01-2400005	Rebenchmarking Hold Harmless	\$291,053.00	\$0.00	\$291,053.00	\$0.00	\$0.00
1373	01-2408740	Learning Loss PPA	\$0.00	\$0.00	\$0.00	\$0.00	\$73,052.00
1375		STATE REVENUE TOTAL	\$14,107,444.61	\$13,556,682.00	\$550,762.61	\$13,138,445.89	\$13,138,445.89

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

F/CCtr/Prg/Func/Obj			Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
FEDERAL REVENUE								
1376	10-10.5530	School Breakfast Program	\$257,315.95	\$299,258.17	(\$41,942.22)	\$197,330.40	\$25,035.50	
1377	10-10.5550	National School Lunch Program	\$554,392.83	\$536,958.15	\$17,434.68	\$498,596.60	\$42,967.74	
1378	10-10.5590	Summer Food Service Program	\$0.00	\$14,000.00	(\$14,000.00)	\$435,575.04	\$1,048,489.82	
1379	10-21.0190	CARES CRF K-12 Schools	\$0.00	\$0.00	\$0.00	\$311,990.00	\$311,990.00	
1380	10-84.0100	Title I	\$502,500.00	\$516,000.00	(\$13,500.00)	\$477,000.00	\$508,650.14	
1381	10-84.0270	IDEA 611 Special Education	\$516,152.00	\$513,277.00	\$2,875.00	\$507,429.00	\$467,572.93	
1382	10-84.0480	Vocational Education/Perkins	\$42,810.55	\$37,677.00	\$5,133.55	\$37,677.00	\$43,606.07	
1383	10-84.1730	IDEA 619 Preschool	\$23,152.00	\$23,074.00	\$78.00	\$23,013.00	\$23,074.00	
1384	10-84.3650	Title III Limited English	\$3,950.00	\$3,950.00	\$0.00	\$3,950.00	\$0.00	
1385	10-84.3670	Title IIa Teacher Quality	\$77,731.00	\$79,678.68	(\$1,947.68)	\$76,858.00	\$102,956.17	
1386	10-84.4240	Title IV	\$32,904.00	\$32,904.00	\$0.00	\$32,904.00	\$27,980.67	
1387	10-21.0270	HVAC-ARP-CSLFRF-COVID19	\$0.00	\$84,590.00	(\$84,590.00)	\$0.00	\$0.00	
1388	10-84.4250	CARES	\$176,424.07	\$3,515,393.64	(\$3,338,969.57)	\$109,362.57	\$109,362.57	
1389	FEDERAL REVENUE TOTAL		\$2,187,332.40	\$5,656,760.64	(\$3,469,428.24)	\$2,711,685.61	\$2,711,685.61	
1390								
1391								
1392								
1393	COUNTY REVENUE							
1394	20-5105000	Operation	\$7,608,500.00	\$7,518,637.49	\$89,862.51	\$7,672,080.00	\$7,672,080.00	
1395	20-5105010	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1396	20-5105020	Debt Service	\$663,000.29	\$681,000.00	(\$17,999.71)	\$889,311.00	\$889,311.00	
1397	20-5105030	Capital Improvement Fund	\$0.00	\$218,935.32	(\$218,935.32)	\$56,580.30	\$56,580.30	
1398	COUNTY REVENUE TOTAL		\$8,271,500.29	\$8,418,572.81	(\$147,072.52)	\$8,617,971.30	\$8,617,971.30	
1399								
1400	OTHER REVENUE							
1401	30-1502010	Rents	\$1,000.00	\$10,000.00	(\$9,000.00)	\$10,000.00	\$42.79	
1402	30-1612030	Sale of Textbooks	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
1403	30-1612040	School Food Service	\$493,507.02	\$481,784.70	\$11,722.32	\$453,067.00	\$0.00	
1404	30-1612050	Transportation of Pupils	\$5,000.00	\$10,000.00	(\$5,000.00)	\$10,000.00	\$0.00	
1405	30-1803030	Rebates and Refunds	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$10,119.95	
1406	30-1899030	Donations & Special Gifts	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
1407	30-1899050	Sale of Supplies	\$449.24	\$449.30	(\$0.06)	\$500.00	\$2,808.96	
1408	30-1899080	Sale of School Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1409	30-1899090	Sale of Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1410	30-1899100	Insurance Adjustments	\$0.00	\$0.00	\$0.00	\$64,698.21	\$80,414.80	
1411	30-1899120	Other Funds-Other	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$27,258.32	
1412	30-1899121	Other Funds - Medicaid	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$140,290.33	
1413	30-1901020	Other Funds-Another County	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$9,344.27	
1414	OTHER REVENUE TOTAL		\$621,456.26	\$623,734.00	(\$2,277.74)	\$659,765.21	\$282,279.42	
1415	TOTAL REVENUES		\$25,187,733.56	\$28,255,749.45	(\$3,068,015.89)	\$25,127,868.01	\$24,750,382.22	
1416								
1417								

Floyd County Public Schools - 2022-2023 Proposed Budget

(State Revenues based on ADM 1,641.55)

*Adopted by Floyd County School Board on:
Approved by Floyd County Board of Supervisors on:*

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F/CCtr/Prg/Func/Obj	Budgeted 2022-2023	Amended Budget 2021-2022	Difference	Amended Budget 2020-2021	Actual Cash 2020-2021	Notes
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	<u>Budgeted</u> <u>2022-2023</u>	<u>Amended</u> <u>Budget</u> <u>2021-2022</u>	<u>Difference</u>	<u>Amended</u> <u>Budget</u> <u>2020-2021</u>	<u>Actual Cash</u> <u>2020-2021</u>
Expenditure by Category					
Instructional	\$16,032,086.05	\$15,788,180.40	\$243,905.65	\$15,309,593.98	\$15,217,523.86
Administration, Attendance & Health	\$1,169,626.87	\$1,018,107.00	\$151,519.87	\$1,007,565.00	\$1,008,532.73
Transportation	\$2,038,947.15	\$1,869,862.00	\$169,085.15	\$1,847,018.00	\$1,713,009.95
Debt Service	\$663,000.29	\$681,000.00	(\$17,999.71)	\$889,311.00	\$889,311.12
Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operation & Maintenance	\$2,630,445.58	\$6,087,610.51	(\$3,457,164.93)	\$2,925,171.54	\$2,823,755.88
Technology	\$1,310,297.62	\$1,469,022.54	(\$158,724.92)	\$1,540,630.45	\$1,466,741.86
School Food	\$1,343,330.00	\$1,341,967.00	\$1,363.00	\$1,608,578.04	\$1,332,350.53
TOTAL BUDGET	\$25,187,733.56	\$28,255,749.45	(\$3,068,015.89)	\$25,127,868.01	\$24,451,225.93

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	<u>Budgeted</u> <u>2022-2023</u>	<u>Amended</u> <u>Budget</u> <u>2021-2022</u>	<u>Difference</u>	<u>Amended</u> <u>Budget</u> <u>2020-2021</u>	<u>Actual Cash</u> <u>2020-2021</u>
Revenues by Source					
Federal Funds	\$2,187,332.40	\$5,656,760.64	(\$3,469,428.24)	\$2,711,685.61	\$2,711,685.61
State Funds	\$14,107,444.61	\$13,556,682.00	\$550,762.61	\$13,138,445.89	\$13,138,445.89
Other Funds	\$621,456.26	\$623,734.00	(\$2,277.74)	\$659,765.21	\$282,279.42
County Funds Operational	\$7,608,500.00	\$7,518,637.49	\$89,862.51	\$7,672,080.00	\$7,672,080.00
County Funds Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Funds Debt Service	\$663,000.29	\$681,000.00	(\$17,999.71)	\$889,311.00	\$889,311.00
County Funds Capital Improvement Fund	\$0.00	\$218,935.32	(\$218,935.32)	\$56,580.30	\$56,580.30
TOTAL BUDGET	\$25,187,733.56	\$28,255,749.45	(\$3,068,015.89)	\$25,127,868.01	\$24,750,382.22