

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
INSTRUCTIONAL						
Elementary - Regular Classroom						
20-10-61100-1120	Comp Teachers	\$3,140,753.58	\$3,111,901.50	\$28,852.08	\$2,979,114.24	\$2,984,123.03 71.75 FTEs - 2016 72.75 FTEs in 2017
20-10-61100-1151	Comp Instructional Aides	\$178,522.05	\$244,889.43	(\$66,367.38)	\$219,325.20	\$204,189.35 13.64 FTEs - 2016 11.36 FTEs - 2017
20-10-61100-1520	Comp Substitutes	\$75,000.00	\$80,000.00	(\$5,000.00)	\$95,000.00	\$63,464.04
20-10-61100-1620	Comp Supplements	\$18,500.00	\$18,500.00	\$0.00	\$18,500.00	\$9,512.66 Remedial Tutors
20-10-61100-2100	Fringe Benefit FICA	\$261,077.34	\$260,403.70	\$673.64	\$247,890.21	\$236,858.43 Rate 7.65% each year
20-10-61100-2210	Fringe Benefit Retirement	\$397,100.04	\$401,143.79	(\$4,043.75)	\$406,185.84	\$406,020.30 14.07% in 2016; 14.66% in 2017
20-10-61100-2220	Retirement for Hybrid Plan Employees	\$82,125.59	\$68,788.53	\$13,337.06	\$35,100.00	\$51,369.84 14.07% in 2016; 14.66% in 2017
20-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$281,995.00	\$269,235.00	\$12,760.00	\$270,391.00	\$341,205.45 \$4,188 in 2016; \$4,604 in 2017
20-10-61100-2400	Fringe Benefit Group Life	\$38,573.41	\$38,215.58	\$357.83	\$36,618.01	\$37,537.46 1.19% in 2016; 1.18% in 2017
20-10-61100-2510	Virginia Local Disability Program	\$1,512.54	\$972.91	\$539.63	\$1,000.00	\$956.64 .27% in 2016; .31% in 2017
20-10-61100-2600	Fringe Benefit Unemployment	\$1,363.92	\$3,739.40	(\$2,375.48)	\$5,450.40	\$4,408.46 .49% on first \$8,000 in 2016; .17% in 2017
20-10-61100-2700	Fringe Benefit Workers Compensation	\$10,238.33	\$0.00	\$10,238.33	\$7,825.55	\$9,893.93 Not budgeted in 2016; .27% in 2017
20-10-61100-2750	Fringe Benefit Retiree Health	\$36,285.16	\$34,153.13	\$2,132.03	\$32,617.72	\$33,436.24 1.06% in 2016; 1.11% in 2017
20-10-61100-2800	Fringe Benefit Other	\$0.00	\$14,325.00	(\$14,325.00)	\$11,000.00	\$85.00
20-10-61100-5400	Lease / Rentals	\$20,000.00	\$20,000.00	\$0.00	\$24,000.00	\$18,495.65 Copiers
20-10-61100-5500	Travel / Conferences	\$500.00	\$500.00	\$0.00	\$500.00	\$502.25 Rate \$0.35/mile, Meals & Lodging
20-10-61100-6000	Materials & Supplies	\$4,500.00	\$4,606.56	(\$106.56)	\$4,500.00	\$5,106.20 School Calendar
20-10-61100-6020	Textbooks	\$82,563.00	\$72,469.50	\$10,093.50	\$43,022.00	\$36,199.64 Consumable, Hardback, Instr. Material
21-10-61100-6030	Materials & Supplies - CE	\$11,174.40	\$11,174.40	\$0.00	\$11,120.00	\$13,743.18 282 in 2016 293 in 2017
22-10-61100-6030	Materials & Supplies - FE	\$20,446.77	\$20,446.77	\$0.00	\$20,000.00	\$22,500.21 516 in 2016 513 in 2017
23-10-61100-6030	Materials & Supplies - IVE	\$6,102.33	\$6,102.33	\$0.00	\$6,440.00	\$7,039.78 154 in 2016 155 in 2017
24-10-61100-6030	Materials & Supplies - WE	\$8,836.50	\$8,836.50	\$0.00	\$9,000.00	\$8,835.97 223 in 2016 218 in 2017
Secondary - Regular Classroom						
30-10-61100-1120	Comp Teachers	\$1,584,809.74	\$1,606,687.00	(\$21,877.26)	\$1,552,008.60	\$1,554,759.73 35.73 FTEs - 2016 35.48 FTEs - 2017
30-10-61100-1151	Comp Instructional Aides	\$32,699.53	\$20,635.00	\$12,064.53	\$14,665.00	\$14,607.05 1.00 FTE in 2016; 2.0 FTE's in 2017
30-10-61100-1520	Comp Substitutes	\$55,000.00	\$57,500.00	(\$2,500.00)	\$42,500.00	\$51,428.45
30-10-61100-1620	Comp Supplement	\$17,000.00	\$27,535.50	(\$10,535.50)	\$17,000.00	\$21,694.98 Driver Training, Remedial Tutors
30-10-61100-2100	Fringe Benefit FICA	\$129,247.46	\$128,561.85	\$685.61	\$124,264.96	\$120,411.96 Rate 7.65% each year
30-10-61100-2210	Fringe Benefit Retirement	\$181,399.04	\$193,454.87	(\$12,055.83)	\$226,907.39	\$194,558.37 14.07% in 2016; 14.66% in 2017
30-10-61100-2220	Retirement for Hybrid Plan Employees	\$52,075.82	\$38,704.07	\$13,371.75	\$0.00	\$29,032.75 14.07% in 2016; 14.66% in 2017
30-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$136,969.00	\$129,828.00	\$7,141.00	\$139,167.24	\$164,795.02 \$4,188 in 2016; \$4,604 in 2017
30-10-61100-2400	Fringe Benefit Group Life	\$18,792.66	\$19,052.46	(\$259.80)	\$18,622.05	\$18,350.09 1.19% in 2016; 1.18% in 2017
30-10-61100-2510	Virginia Local Disability Program	\$959.10	\$461.36	\$497.74	\$1,000.00	\$543.77 .27% in 2016; .31% in 2017
30-10-61100-2600	Fringe Benefit Unemployment	\$666.40	\$1,923.12	(\$1,256.72)	\$2,437.20	\$2,072.36 .49% on first \$8,000 in 2016; .17% in 2017
30-10-61100-2700	Fringe Benefit Workers Compensation	\$5,068.53	\$0.00	\$5,068.53	\$3,922.87	\$5,013.19 Not budgeted in 2016; .27% in 2017
30-10-61100-2750	Fringe Benefit Retiree Health	\$17,677.84	\$16,971.10	\$706.74	\$16,587.71	\$16,345.25 1.06% in 2016; 1.11% in 2017
30-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$36,044.00	\$8,820.00
30-10-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$4,080.25
30-10-61100-5400	Lease / Rentals	\$13,000.00	\$13,000.00	\$0.00	\$10,500.00	\$12,124.43 Copiers
30-10-61100-5500	Travel / Conferences	\$500.00	\$500.00	\$0.00	\$500.00	\$769.30 Rate \$0.35/mile, Meals & Lodging
30-10-61100-6000	Materials & Supplies	\$500.00	\$4,300.23	(\$3,800.23)	\$500.00	\$7,110.10 Project Graduation Mat. & Incentives
30-10-61100-6020	Textbooks	\$55,043.00	\$47,649.50	\$7,393.50	\$49,000.00	\$32,736.66 Consumable, Hardback, Instr. Material
31-10-61100-5800	Materials & Supplies Music	\$10,600.00	\$10,600.00	\$0.00	\$10,600.00	\$8,592.30 265 filled slots in 2016; 290 in 2017
31-10-61100-6030	Materials & Supplies Classroom - FCHS	\$23,580.00	\$23,580.00	\$0.00	\$23,580.00	\$35,575.24 799 in 2016; 802 in 2017
	Subtotal	\$7,012,758.07	\$7,031,348.09	(\$18,590.02)	\$6,774,407.19	\$6,798,904.96

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(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

		Budgeted	Amended		Amended	Actual Cash		
	F/Cctr/Prg/Func/Obj	2016-2017	Budget	Difference	Budget	2014-2015	Notes	
			2015-2016		2014-2015	2014-2015		
57	Elementary - Guidance Services							
58	20-10-61210-1120	Comp Counselors	\$147,178.05	\$145,003.00	\$2,175.04	\$142,861.00	\$142,860.96	3.00 FTEs in 2016 and 2017
59	20-10-61210-1520	Comp Substitutes	\$500.00	\$640.31	(\$140.31)	\$500.00	\$0.00	
60	20-10-61210-2100	Fringe Benefit FICA	\$11,297.37	\$11,130.98	\$166.39	\$10,967.12	\$10,379.70	Rate 7.65% each year
61	20-10-61210-2210	Fringe Benefit Retirement	\$21,576.30	\$20,401.92	\$1,174.38	\$20,714.85	\$20,714.76	14.07% in 2016; 14.66% in 2017
62	20-10-61210-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
63	20-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$9,208.00	\$8,376.00	\$832.00	\$8,576.00	\$10,576.39	\$4,188 in 2016; \$4,604 in 2017
64	20-10-61210-2400	Fringe Benefit Group Life	\$1,736.70	\$1,725.54	\$11.16	\$1,700.05	\$1,700.04	1.19% in 2016; 1.18% in 2017
65	20-10-61210-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
66	20-10-61210-2600	Fringe Benefit Unemployment	\$41.65	\$120.05	(\$78.40)	\$176.40	\$116.87	.49% on first \$8,000 in 2016; .17% in 2017
67	20-10-61210-2700	Fringe Benefit Workers Compensation	\$443.03	\$0.00	\$443.03	\$346.22	\$426.21	Not budgeted in 2016; .27% in 2017
68	20-10-61210-2750	Fringe Benefit Retiree Health	\$1,633.68	\$1,537.03	\$96.65	\$1,514.33	\$1,514.40	1.06% in 2016; 1.11% in 2017
69	20-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00			
70	20-10-61210-5500	Travel / Conferences	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
71	20-10-61210-6000	Materials & Supplies	\$0.00	\$835.92	(\$835.92)			
72								
73	Secondary - Guidance Services							
74	30-10-61210-1120	Comp Counselors	\$98,947.12	\$96,470.00	\$2,477.12	\$93,554.00	\$93,554.04	2.00 FTEs in 2016 and 2017
75	30-10-61210-1150	Comp Clerical	\$25,485.32	\$25,149.00	\$336.32	\$22,472.00	\$22,472.04	1.00 FTEs in 2016 amd 2017
76	30-10-61210-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$26.08	
77	30-10-61210-2100	Fringe Benefit FICA	\$9,557.33	\$9,342.10	\$215.23	\$8,914.24	\$8,308.16	Rate 7.65% each year
78	30-10-61210-2210	Fringe Benefit Retirement	\$11,123.03	\$17,111.79	(\$5,988.76)	\$16,823.77	\$16,823.76	14.07% in 2016; 14.66% in 2017
79	30-10-61210-2220	Retirement for Hybrid Plan Employees	\$7,118.76	\$0.00	\$7,118.76	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
80	30-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$13,812.00	\$12,564.00	\$1,248.00	\$13,352.67	\$16,568.63	\$4,188 in 2016; \$4,604 in 2017
81	30-10-61210-2400	Fringe Benefit Group Life	\$1,468.30	\$1,447.27	\$21.03	\$1,380.71	\$1,380.60	1.19% in 2016; 1.18% in 2017
82	30-10-61210-2510	Virginia Local Disability Program	\$131.11	\$0.00	\$131.11	\$0.00	\$0.00	.27% in 2016; .31% in 2017
83	30-10-61210-2600	Fringe Benefit Unemployment	\$41.65	\$120.05	(\$78.40)	\$176.40	\$117.73	.49% on first \$8,000 in 2016; .17% in 2017
84	30-10-61210-2700	Fringe Benefit Workers Compensation	\$374.80	\$0.00	\$374.80	\$281.41	\$357.66	Not budgeted in 2016; .27% in 2017
85	30-10-61210-2750	Fringe Benefit Retiree Health	\$1,381.20	\$1,289.16	\$92.04	\$1,229.88	\$1,229.76	1.06% in 2016; 1.11% in 2017
86	30-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00			
87	30-10-61210-5500	Travel / Conferences	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
88		Subtotal	\$364,355.40	\$354,564.12	\$9,791.28	\$346,841.05	\$349,127.79	
89								
90	Elementary - Homebound Instruction							
91	20-10-61230-1120	Comp Instructor	\$2,500.00	\$2,500.00	\$0.00	\$2,800.00	\$985.50	Rate \$18/Hr
92	20-10-61230-2100	Fringe Benefit FICA	\$191.25	\$191.25	\$0.00	\$215.20	\$75.41	Rate 7.65% each year
93	20-10-61230-2600	Fringe Benefit Unemployment	\$4.25	\$12.25	(\$8.00)	\$20.16	\$2.60	.49% on first \$8,000 in 2016; .17% in 2017
94	20-10-61230-2700	Fringe Benefit Workers Compensation	\$7.50	\$0.00	\$7.50	\$0.00	\$20.33	Not budgeted in 2016; .27% in 2017
95	Secondary - Homebound Instruction							
96	30-10-61230-1120	Comp Instructor	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$1,593.00	Rate \$18/Hr
97	30-10-61230-2100	Fringe Benefit FICA	\$765.00	\$765.00	\$0.00	\$765.00	\$121.87	Rate 7.65% each year
98	30-10-61230-2600	Fringe Benefit Unemployment	\$13.60	\$49.00	(\$35.40)	\$75.00	\$7.29	.49% on first \$8,000 in 2016; .17% in 2017
99	30-10-61230-2700	Fringe Benefit Workers Compensation	\$30.00	\$0.00	\$30.00	\$0.00	\$41.24	Not budgeted in 2016; .27% in 2017
100		Subtotal	\$13,511.60	\$13,517.50	(\$5.90)	\$13,875.36	\$2,847.24	

100

101

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		Budgeted	Amended		Amended	Actual Cash	
	F/Ctr/Prg/Func/Obj	2016-2017	Budget	Difference	Budget	2014-2015	Notes
			2015-2016		2014-2015	2014-2015	
102	Elementary - Improvement of Instruction						
103	20-10-61310-1110 Comp Supervisors	\$34,545.79	\$30,825.52	\$3,720.27	\$27,557.95	\$27,558.00	.35 FTEs in 2016 and 2017
104	20-10-61310-1150 Comp Clerical	\$20,516.60	\$20,280.00	\$236.60	\$18,663.00	\$18,663.00	.60 FTEs in 2016 and 2017
105	20-10-61310-2100 Fringe Benefit FICA	\$4,212.27	\$3,691.22	\$521.05	\$3,535.90	\$3,165.77	Rate 7.65% each year
106	20-10-61310-2210 Fringe Benefit Retirement	\$8,072.15	\$6,788.96	\$1,283.19	\$6,702.04	\$6,702.02	14.07% in 2016; 14.66% in 2017
107	20-10-61310-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
108	20-10-61310-2300 Fringe Benefit Hosp/Med Plan	\$2,762.40	\$3,978.60	(\$1,216.20)	\$3,978.60	\$5,296.72	\$4,188 in 2016; \$4,604 in 2017
109	20-10-61310-2400 Fringe Benefit Group Life	\$649.74	\$574.19	\$75.55	\$550.03	\$550.08	1.19% in 2016; 1.18% in 2017
110	20-10-61310-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
111	20-10-61310-2600 Fringe Benefit Unemployment	\$27.20	\$18.09	\$9.11	\$54.72	\$37.24	.49% on first \$8,000 in 2016; .17% in 2017
112	20-10-61310-2700 Fringe Benefit Workers Compensation	\$165.19	\$0.00	\$165.19	\$111.62	\$141.78	Not budgeted in 2016; .27% in 2017
113	20-10-61310-2750 Fringe Benefit Retiree Health	\$611.19	\$511.46	\$99.73	\$489.94	\$489.98	1.06% in 2016; 1.11% in 2017
114	20-10-61310-2800 Fringe Benefit Other	\$0.00	\$1,200.00	(\$1,200.00)	\$0.00	\$0.00	Known Leave Payout Benefits
115	20-10-61310-3000 Purchased Services	\$7,500.00	\$7,500.00	\$0.00	\$7,464.00	\$8,640.97	School Programs
116	20-10-61310-5500 Travel / Conferences	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00	\$1,370.72	Rate \$0.35/mile, Meals & Lodging
117	20-10-61310-6000 Materials & Supplies	\$1,650.00	\$1,650.00	\$0.00	\$4,000.00	\$1,736.24	Office Supplies, Reading A-Z Materials
118	20-12-61310-1620 Comp Supplement-AmeriCorps	\$68,915.00	\$44,323.10	\$24,591.90	\$0.00	\$0.00	5.50 FTE's (11 total) in 2016 and 2017
119	20-12-61310-2100 Fringe Benefit FICA-AmeriCorps	\$5,272.00	\$0.00	\$5,272.00	\$0.00	\$0.00	
120	20-12-61310-2600 Fringe Benefit Unemployment-AmeriCorps	\$117.16	\$0.00	\$117.16	\$0.00	\$0.00	
121	20-12-61310-2700 Fringe Benefit Workers Compensation-AC	\$206.75	\$0.00	\$206.75	\$0.00	\$0.00	
122							
123	Secondary - Improvement of Instruction						
124	30-10-61310-1110 Comp Supervisors	\$29,610.67	\$23,975.40	\$5,635.27	\$23,621.10	\$23,621.04	.30 FTEs in 2016 and 2017
125	30-10-61310-1150 Comp Clerical	\$13,677.73	\$13,520.00	\$157.73	\$12,442.00	\$12,441.96	.40 FTEs in 2016 and 2017
126	30-10-61310-2100 Fringe Benefit FICA	\$3,311.56	\$2,868.40	\$443.16	\$2,758.83	\$2,493.75	Rate 7.65% each year
127	30-10-61310-2210 Fringe Benefit Retirement	\$6,346.08	\$5,275.60	\$1,070.48	\$5,229.15	\$5,229.22	14.07% in 2016; 14.66% in 2017
128	30-10-61310-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
129	30-10-61310-2300 Fringe Benefit Hosp/Med Plan	\$1,841.60	\$2,931.60	(\$1,090.00)	\$2,931.60	\$3,900.22	\$4,188 in 2016; \$4,604 in 2017
130	30-10-61310-2400 Fringe Benefit Group Life	\$510.80	\$446.20	\$64.60	\$429.15	\$429.12	1.19% in 2016; 1.18% in 2017
131	30-10-61310-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
132	30-10-61310-2600 Fringe Benefit Unemployment	\$27.20	\$27.44	(\$0.24)	\$40.32	\$27.44	.49% on first \$8,000 in 2016; .17% in 2017
133	30-10-61310-2700 Fringe Benefit Workers Compensation	\$129.87	\$0.00	\$129.87	\$87.09	\$110.12	Not budgeted in 2016; .27% in 2017
134	30-10-61310-2750 Fringe Benefit Retiree Health	\$480.50	\$397.45	\$83.05	\$382.27	\$382.30	1.06% in 2016; 1.11% in 2017
135	30-10-61310-2800 Fringe Benefit Other	\$0.00	\$1,028.00	(\$1,028.00)	\$0.00	\$0.00	Known Leave Payout Benefits
136	30-10-61310-3000 Purchased Services	\$10,000.00	\$10,000.00	\$0.00	\$17,179.30	\$18,964.20	APEX, Spelling Bee Registration
137	30-10-61310-5500 Travel / Conferences	\$1,400.00	\$1,400.00	\$0.00	\$2,200.00	\$1,468.78	Rate \$0.35/mile, Meals & Lodging
138	30-10-61310-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$875.00	\$16.42	Supplies, Staff Development Materials
139	30-12-61310-1620 Comp Supplement-AmeriCorps	\$12,530.00	\$8,055.89	\$4,474.11	\$0.00	\$0.00	1 FTE (2 total) in 2016 and 2017
140	30-12-61310-2100 Fringe Benefit FICA-AmeriCorps	\$958.55	\$0.00	\$958.55	\$0.00	\$0.00	
141	30-12-61310-2600 Fringe Benefit Unemployment-AmeriCorps	\$21.30	\$0.00	\$21.30	\$0.00	\$0.00	
142	30-12-61310-2700 Fringe Benefit Workers Compensation-AC	\$37.59	\$0.00	\$37.59	\$0.00	\$0.00	
143	Subtotal	\$237,106.88	\$192,267.12	\$44,839.76	\$143,283.61	\$143,437.09	
144							

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	F/Cctr/Prg/Func/Obj	2016-2017	Budget	Difference	Budget	2014-2015	Notes
			2015-2016		2014-2015	2014-2015	
145	Elementary - Media Services						
146	20-10-61320-1122 Comp Librarian	\$227,765.95	\$224,927.00	\$2,838.95	\$216,237.98	\$207,093.46	4.00 FTEs in 2016 and 2017
147	20-10-61320-1520 Comp Substitutes	\$500.00	\$1,120.87	(\$620.87)	\$500.00	\$3,204.03	
148	20-10-61320-2100 Fringe Benefit FICA	\$17,462.35	\$17,245.17	\$217.18	\$15,701.09	\$14,664.39	Rate 7.65% each year
149	20-10-61320-2210 Fringe Benefit Retirement	\$33,390.49	\$31,647.23	\$1,743.26	\$29,687.74	\$30,489.70	14.07% in 2016; 14.66% in 2017
150	20-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
151	20-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$18,416.00	\$16,752.00	\$1,664.00	\$16,752.00	\$20,656.52	\$4,188 in 2016; \$4,604 in 2017
152	20-10-61320-2400 Fringe Benefit Group Life	\$2,687.64	\$2,676.63	\$11.01	\$2,436.44	\$2,502.17	1.19% in 2016; 1.18% in 2017
153	20-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
154	20-10-61320-2600 Fringe Benefit Unemployment	\$55.25	\$159.25	(\$104.00)	\$234.00	\$176.45	.49% on first \$8,000 in 2016; .17% in 2017
155	20-10-61320-2700 Fringe Benefit Workers Compensation	\$684.80	\$0.00	\$684.80	\$495.66	\$658.75	Not budgeted in 2016; .27% in 2017
156	20-10-61320-2750 Fringe Benefit Retiree Health	\$2,528.20	\$2,384.23	\$143.97	\$2,170.28	\$2,228.89	1.06% in 2016; 1.11% in 2017
157	20-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
158	21-10-61320-6000 Materials & Supplies - CE	\$4,336.88	\$4,336.88	\$0.00	\$4,448.00	\$4,410.68	282 in 2016 293 in 2017
159	22-10-61320-6000 Materials & Supplies - FE	\$8,212.40	\$8,212.40	\$0.00	\$8,000.00	\$7,931.70	516 in 2016 513 in 2017
160	23-10-61320-6000 Materials & Supplies - IVE	\$2,368.37	\$2,573.71	(\$205.34)	\$2,576.00	\$2,569.82	154 in 2016 155 in 2017
161	24-10-61320-6000 Materials & Supplies - WE	\$3,706.35	\$3,706.35	\$0.00	\$3,600.00	\$3,785.40	223 in 2016 218 in 2017
162							
163	Secondary - Media Services						
164	30-10-61320-1122 Comp Librarian	\$59,410.80	\$58,532.00	\$878.80	\$56,069.00	\$56,069.04	1.00 FTE in 2016 and 2017
165	30-10-61320-1140 Comp Technical Aide	\$16,418.64	\$16,176.00	\$242.64	\$19,827.00	\$17,453.16	1.00 FTE in 2016 and 2017
166	30-10-61320-1520 Comp Substitute	\$500.00	\$0.00	\$500.00	\$0.00	\$180.00	
167	30-10-61320-2100 Fringe Benefit FICA	\$5,839.20	\$5,715.16	\$124.04	\$5,806.04	\$5,570.27	Rate 7.65% each year
168	30-10-61320-2210 Fringe Benefit Retirement	\$11,116.60	\$13,423.45	(\$2,306.85)	\$11,004.92	\$10,445.06	14.07% in 2016; 14.66% in 2017
169	30-10-61320-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
170	30-10-61320-2300 Fringe Benefit Hosp/Med Plan	\$4,604.00	\$156.00	\$4,448.00	\$4,188.00	\$2,784.89	\$4,188 in 2016; \$4,604 in 2017
171	30-10-61320-2400 Fringe Benefit Group Life	\$894.79	\$889.03	\$5.76	\$903.16	\$857.21	1.19% in 2016; 1.18% in 2017
172	30-10-61320-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
173	30-10-61320-2600 Fringe Benefit Unemployment	\$28.05	\$78.40	(\$50.35)	\$115.20	\$85.44	.49% on first \$8,000 in 2016; .17% in 2017
174	30-10-61320-2700 Fringe Benefit Workers Compensation	\$228.99	\$0.00	\$228.99	\$183.29	\$218.89	Not budgeted in 2016; .27% in 2017
175	30-10-61320-2750 Fringe Benefit Retiree Health	\$841.71	\$791.90	\$49.81	\$804.50	\$763.58	1.06% in 2016; 1.11% in 2017
176	30-10-61320-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$3,135.00	
177	31-10-61320-6000 Materials & Supplies - FCHS	\$13,500.00	\$13,500.00	\$0.00	\$15,720.00	\$13,486.19	799 in 2016; 802 in 2017
178	Subtotal	\$435,497.44	\$425,003.66	\$10,493.78	\$417,460.30	\$411,420.69	
179							

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

		Budgeted	Amended		Amended	Actual Cash	
	F/Cctr/Prg/Func/Obj	2016-2017	Budget	Difference	Budget	2014-2015	Notes
			2015-2016		2014-2015		
180	Elementary - Office of the Principal						
181	20-10-61410-1126 Comp Principal	\$288,964.17	\$297,779.00	(\$8,814.83)	\$294,306.00	\$274,679.90	4.00 FTEs in 2016 3.80 FTEs in 2017
182	20-10-61410-1127 Comp Assistant Principal	\$50,987.89	\$50,317.00	\$670.89	\$49,573.00	\$49,572.96	1.00 FTE in 2016 and 2017
183	20-10-61410-1150 Comp Clerical	\$202,713.45	\$198,424.29	\$4,289.16	\$189,336.00	\$188,869.57	6.93 FTEs in 2016 and 2017
184	20-10-61410-1520 Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$1,607.35	
185	20-10-61410-2100 Fringe Benefit FICA	\$41,552.16	\$41,847.05	(\$294.89)	\$41,135.20	\$36,758.91	Rate 7.65% each year
186	20-10-61410-2210 Fringe Benefit Retirement	\$68,738.38	\$66,656.06	\$2,082.32	\$71,555.91	\$63,680.54	14.07% in 2016; 14.66% in 2017
187	20-10-61410-2220 Retirement for Hybrid Plan Employees	\$3,751.21	\$3,558.73	\$192.48	\$0.00	\$3,213.87	14.07% in 2016; 14.66% in 2017
188	20-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$40,515.20	\$46,068.00	(\$5,552.80)	\$29,316.00	\$46,288.00	\$4,188 in 2016; \$4,604 in 2017
189	20-10-61410-2400 Fringe Benefit Group Life	\$5,834.77	\$5,938.56	(\$103.79)	\$5,872.52	\$5,514.70	1.19% in 2016; 1.18% in 2017
190	20-10-61410-2510 Virginia Local Disability Program	\$69.09	\$68.29	\$0.80	\$250.00	\$59.84	.27% in 2016; .31% in 2017
191	20-10-61410-2600 Fringe Benefit Unemployment	\$177.65	\$470.05	(\$292.40)	\$752.40	\$620.58	.49% on first \$8,000 in 2016; .17% in 2017
192	20-10-61410-2700 Fringe Benefit Workers Compensation	\$1,629.50	\$0.00	\$1,629.50	\$1,298.58	\$1,502.38	Not budgeted in 2016; .27% in 2017
193	20-10-61410-2750 Fringe Benefit Retiree Health	\$5,488.64	\$5,289.81	\$198.83	\$5,230.98	\$2,934.22	1.06% in 2016; 1.11% in 2017
194	20-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
195	20-10-61410-3000 Purchased Services	\$500.00	\$500.00	\$0.00	\$0.00	\$770.00	Conference Registrations
196	20-10-61410-5500 Travel / Conferences	\$500.00	\$500.00	\$0.00	\$1,000.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
197	21-10-61410-6000 Materials & Supplies - CE	\$2,234.88	\$2,234.88	\$0.00	\$2,224.00	\$1,991.34	282 in 2016 293 in 2017
198	22-10-61410-6000 Materials & Supplies - FE	\$4,089.35	\$4,089.35	\$0.00	\$4,000.00	\$3,982.77	516 in 2016 513 in 2017
199	23-10-61410-6000 Materials & Supplies - IVE	\$1,220.47	\$1,220.47	\$0.00	\$1,288.00	\$1,287.70	154 in 2016 155 in 2017
200	24-10-61410-6000 Materials & Supplies - WE	\$1,767.30	\$1,767.30	\$0.00	\$1,800.00	\$1,114.30	223 in 2016 218 in 2017
201							
202	Secondary - Office of the Principal						
203	30-10-61410-1126 Comp Principal	\$99,285.98	\$86,951.90	\$12,334.08	\$75,485.00	\$78,388.34	1.00 FTE in 2016 and 2017
204	30-10-61410-1127 Comp Assistant Principal	\$75,481.46	\$63,464.00	\$12,017.46	\$43,526.00	\$25,812.02	1.00 FTE in 2016 and 2017
205	30-10-61410-1150 Comp Clerical	\$59,074.56	\$56,091.48	\$2,983.08	\$53,701.00	\$54,627.96	2.00 FTEs in 2016 and 2017
206	30-10-61410-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$12,016.73	\$31,920.63	
207	30-10-61410-2100 Fringe Benefit FICA	\$17,927.16	\$15,110.97	\$2,816.19	\$14,704.22	\$13,568.04	Rate 7.65% each year
208	30-10-61410-2210 Fringe Benefit Retirement	\$34,281.24	\$27,721.98	\$6,559.26	\$27,798.24	\$22,644.00	14.07% in 2016; 14.66% in 2017
209	30-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
210	30-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$9,208.00	\$8,376.00	\$832.00	\$8,376.00	\$7,081.02	\$4,188 in 2016; \$4,604 in 2017
211	30-10-61410-2400 Fringe Benefit Group Life	\$2,759.34	\$2,344.65	\$414.69	\$2,281.37	\$1,858.36	1.19% in 2016; 1.18% in 2017
212	30-10-61410-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	.27% in 2016; .31% in 2017
213	30-10-61410-2600 Fringe Benefit Unemployment	\$55.25	\$159.25	(\$104.00)	\$234.00	\$287.37	.49% on first \$8,000 in 2016; .17% in 2017
214	30-10-61410-2700 Fringe Benefit Workers Compensation	\$703.03	\$0.00	\$703.03	\$464.19	\$578.93	Not budgeted in 2016; .27% in 2017
215	30-10-61410-2750 Fringe Benefit Retiree Health	\$2,595.65	\$2,088.51	\$507.14	\$2,032.15	\$1,655.31	1.06% in 2016; 1.11% in 2017
216	30-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
217	30-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$536.00	
218	30-10-61410-5500 Travel / Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
219	31-10-61410-6000 Materials & Supplies - FCHS	\$6,288.00	\$6,288.00	\$0.00	\$6,288.00	\$4,241.32	799 in 2016; 802 in 2017
220	Subtotal	\$1,029,393.77	\$996,325.58	\$33,068.19	\$946,595.49	\$927,648.23	
221							

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

		Budgeted	Amended		Amended	Actual Cash	
	F/Cctr/Prg/Func/Obj	2016-2017	Budget	Difference	Budget	2014-2015	Notes
			2015-2016		2014-2015	2014-2015	
222	Secondary - Alternative Education / ISAEP						
223	30-13-61100-1120 Comp Teacher	\$53,380.20	\$15,000.00	\$38,380.20	\$15,500.00	\$10,908.00	1.0 FTE & Part-Time Teacher in 2017
224	30-13-61100-1151 Comp Instructional Aides	\$7,405.44	\$7,296.00	\$109.44	\$5,957.00	\$6,432.98	.50 FTEs in 2016 and 2017
225	30-13-61100-1520 Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$141.48	
226	30-13-61100-2100 Fringe Benefit FICA	\$4,688.35	\$1,743.89	\$2,944.46	\$1,641.46	\$1,298.14	Rate 7.65% each year
227	30-13-61100-2210 Fringe Benefit Retirement	\$0.00	\$1,026.55	(\$1,026.55)	\$863.77	\$400.25	14.07% in 2016; 14.66% in 2017
228	30-13-61100-2220 Retirement for Hybrid Plan Employees	\$6,712.17	\$0.00	\$6,712.17	\$0.00	\$494.40	14.07% in 2016; 14.66% in 2017
229	30-13-61100-2300 Fringe Benefit Hosp/Med Plan	\$6,906.00	\$2,094.00	\$4,812.00	\$2,133.92	\$2,983.60	\$4,188 in 2016; \$4,604 in 2017
230	30-13-61100-2400 Fringe Benefit Group Life	\$540.27	\$86.82	\$453.45	\$70.89	\$73.42	1.19% in 2016; 1.18% in 2017
231	30-13-61100-2510 Virginia Local Disability Program	\$123.62	\$0.00	\$123.62	\$0.00	\$10.78	.27% in 2016; .31% in 2017
232	30-13-61100-2600 Fringe Benefit Unemployment	\$40.64	\$95.55	(\$54.91)	\$90.00	\$71.57	.49% on first \$8,000 in 2016; .17% in 2017
233	30-13-61100-2700 Fringe Benefit Workers Compensation	\$183.86	\$0.00	\$183.86	\$51.82	\$66.59	Not budgeted in 2016; .27% in 2017
234	30-13-61100-2750 Fringe Benefit Retiree Health	\$508.22	\$77.34	\$430.88	\$63.14	\$65.44	1.06% in 2016; 1.11% in 2017
235	30-13-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00			
236	30-13-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	Student Assistance Program NRCC
237	30-13-61100-5400 Lease/Rental	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$500.00	Rent of Facility
238	30-13-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	Materials for Alternative Ed. Program
239	Subtotal	\$81,988.77	\$28,920.15	\$53,068.62	\$28,872.00	\$23,446.65	
240							
241	Title I						
242	20-15-61100-1120 Comp Teacher	\$319,699.88	\$302,553.00	\$17,146.88	\$302,133.00	\$298,690.84	6.75 FTEs in 2016 and 2017
243	20-15-61100-1151 Comp Instructional Aides	\$24,928.40	\$12,366.00	\$12,562.40	\$13,524.00	\$11,881.74	1.00 FTE in 2016 2.00 FTE in 2017
244	20-15-61100-1520 Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
245	20-15-61100-1620 Comp Supplements	\$500.00	\$500.00	\$0.00	\$500.00	\$5,148.75	Interpreter
246	20-15-61100-2100 Fringe Benefit FICA	\$26,440.56	\$24,167.80	\$2,272.76	\$23,727.01	\$23,233.26	Rate 7.65% each year
247	20-15-61100-2210 Fringe Benefit Retirement	\$46,868.00	\$44,309.10	\$2,558.90	\$44,900.27	\$44,120.36	14.07% in 2016; 14.66% in 2017
248	20-15-61100-2220 Retirement for Hybrid Plan Employees	\$3,654.50	\$0.00	\$3,654.50	\$0.00	\$829.75	14.07% in 2016; 14.66% in 2017
249	20-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$18,416.00	\$24,081.00	(\$5,665.00)	\$24,081.00	\$28,320.75	\$4,188 in 2016; \$4,604 in 2017
250	20-15-61100-2400 Fringe Benefit Group Life	\$4,066.61	\$3,747.54	\$319.07	\$3,684.92	\$3,689.07	1.19% in 2016; 1.18% in 2017
251	20-15-61100-2510 Virginia Local Disability Program	\$67.31	\$0.00	\$67.31	\$85.14	\$17.99	.27% in 2016; .31% in 2017
252	20-15-61100-2600 Fringe Benefit Unemployment	\$124.10	\$308.70	(\$184.60)	\$450.00	\$364.63	.49% on first \$8,000 in 2016; .17% in 2017
253	20-15-61100-2700 Fringe Benefit Workers Compensation	\$1,036.88	\$0.00	\$1,036.88	\$749.03	\$925.92	Not budgeted in 2016; .27% in 2017
254	20-15-61100-2750 Fringe Benefit Retiree Health	\$3,825.37	\$3,338.14	\$487.23	\$3,282.36	\$3,286.11	1.06% in 2016; 1.11% in 2017
255	20-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00			
256	20-15-61100-3000 Purchased Services	\$28,904.56	\$63,160.91	(\$34,256.35)	\$53,493.51	\$19,699.08	Summer Camp, Reading Recovery, Conferences
257	20-15-61100-5500 Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,495.27	Rate \$0.35/mile, Meals & Lodging
258	20-15-61100-6000 Materials & Supplies - Parent Involvement	\$1,000.00	\$1,000.00	\$0.00	\$2,500.00	\$10,470.25	Service Fair & Other Parent Events
259	20-15-61100-6030 Materials & Supplies	\$1,000.00	\$1,000.00	\$0.00	\$5,101.69	\$8,868.87	Books, Classroom Instructional Material
260	Subtotal	\$482,032.19	\$482,032.19	(\$0.00)	\$479,711.93	\$461,042.64	
261							

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
Elementary - Title Ila (Teacher Quality)						
20-19-61100-1120	Comp Teachers	\$38,955.70	\$38,380.00	\$575.70	\$51,986.25	\$39,957.96 1.00 FTE in 2016 and 2017
20-19-61100-1520	Comp Substitutes	\$500.00	\$500.00	\$0.00	\$500.00	\$479.99
20-19-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20-19-61100-2100	Fringe Benefit FICA	\$3,018.36	\$2,974.32	\$44.04	\$4,015.20	\$3,096.36 Rate 7.65% each year
20-19-61100-2210	Fringe Benefit Retirement	\$5,710.91	\$5,400.07	\$310.84	\$7,538.01	\$5,793.96 14.07% in 2016; 14.66% in 2017
20-19-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 14.07% in 2016; 14.66% in 2017
20-19-61100-2300	Fringe Benefit Hosp/Med Plan	\$4,604.00	\$4,188.00	\$416.00	\$1,047.00	\$21.40 \$4,188 in 2016; \$4,604 in 2017
20-19-61100-2400	Fringe Benefit Group Life	\$459.68	\$456.72	\$2.96	\$618.64	\$475.44 1.19% in 2016; 1.18% in 2017
20-19-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$28.38	\$0.00 .27% in 2016; .31% in 2017
20-19-61100-2600	Fringe Benefit Unemployment	\$14.45	\$41.65	(\$27.20)	\$75.60	\$41.69 .49% on first \$8,000 in 2016; .17% in 2017
20-19-61100-2700	Fringe Benefit Workers Compensation	\$118.37	\$0.00	\$118.37	\$126.75	\$120.30 Not budgeted in 2016; .27% in 2017
20-19-61100-2750	Fringe Benefit Retiree Health	\$432.41	\$406.83	\$25.58	\$551.05	\$423.60 1.06% in 2016; 1.11% in 2017
20-19-61100-3000	Purchased Services - Title Ila	\$9,696.22	\$11,553.82	(\$1,857.60)	\$19,551.64	\$22,976.30 Conf. Reg., Staff Dev., Tuition Assist.
20-19-61100-5500	Travel - Title Ila	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,790.00 Rate \$0.35/mile, Meals & Lodging
20-19-61100-6030	Materials & Supplies - Title Ila	\$189.64	\$218.96	(\$29.32)	\$674.63	\$1,827.90 Staff Development Materials
Secondary - Title Ila (Teacher Quality)						
30-19-61100-1120	Comp Teachers	\$11,761.57	\$10,669.00	\$1,092.57	\$0.00	\$10,261.04 .25 FTEs in 2016 and 2017
30-19-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30-19-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30-19-61100-2100	Fringe Benefit FICA	\$899.76	\$816.18	\$83.58	\$0.00	\$765.79 Rate 7.65% each year
30-19-61100-2210	Fringe Benefit Retirement	\$1,724.25	\$1,501.13	\$223.12	\$0.00	\$1,524.12 14.07% in 2016; 14.66% in 2017
30-19-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 14.07% in 2016; 14.66% in 2017
30-19-61100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$1,047.00	(\$1,047.00)	\$0.00	\$1,320.00 \$4,188 in 2016; \$4,604 in 2017
30-19-61100-2400	Fringe Benefit Group Life	\$138.79	\$126.96	\$11.83	\$0.00	\$125.04 1.19% in 2016; 1.18% in 2017
30-19-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 .27% in 2016; .31% in 2017
30-19-61100-2600	Fringe Benefit Unemployment	\$13.60	\$9.80	\$3.80	\$0.00	\$22.39 .49% on first \$8,000 in 2016; .17% in 2017
30-19-61100-2700	Fringe Benefit Workers Compensation	\$35.28	\$0.00	\$35.28	\$0.00	\$30.99 Not budgeted in 2016; .27% in 2017
30-19-61100-2750	Fringe Benefit Retiree Health	\$130.55	\$113.09	\$17.46	\$0.00	\$111.36 1.06% in 2016; 1.11% in 2017
30-19-61100-3000	Purchased Services - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 Conf. Reg., Staff Dev., Tuition Assist.
30-19-61100-5500	Travel - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30-19-61100-6030	Materials & Supplies - Title Ila	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$78,403.53	\$78,403.53	(\$0.00)	\$89,213.15	\$92,165.63	

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

			Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
297	Elementary - Special Education							
298	20-20-61100-1120	Comp Teachers	\$485,553.36	\$476,668.78	\$8,884.58	\$465,586.41	\$466,611.02	9.67 FTEs in 2016; 10.17 FTEs in 2017;
299	20-20-61100-1151	Comp Instructional Aides	\$311,035.95	\$294,404.25	\$16,631.70	\$290,970.00	\$262,073.07	17.29 FTEs - 2016; 18.57 FTEs - 2017
300	20-20-61100-1520	Comp Substitutes	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00	\$12,692.75	
301	20-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	Speech, Remediation
302	20-20-61100-2100	Fringe Benefit FICA	\$62,392.58	\$59,165.44	\$3,227.14	\$60,056.82	\$52,524.10	Rate 7.65% each year
303	20-20-61100-2210	Fringe Benefit Retirement	\$79,623.01	\$96,964.13	(\$17,341.12)	\$102,406.48	\$96,993.01	14.07% in 2016; 14.66% in 2017
304	20-20-61100-2220	Retirement for Hybrid Plan Employees	\$26,768.33	\$9,331.91	\$17,436.42	\$0.00	\$1,960.92	14.07% in 2016; 14.66% in 2017
305	20-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$71,026.57	\$68,976.36	\$2,050.21	\$79,572.00	\$91,555.49	\$4,188 in 2016; \$4,604 in 2017
306	20-20-61100-2400	Fringe Benefit Group Life	\$8,563.56	\$8,373.22	\$190.34	\$8,404.39	\$8,120.85	1.19% in 2016; 1.18% in 2017
307	20-20-61100-2510	Virginia Local Disability Program	\$493.00	\$39.09	\$453.91	\$500.00	\$36.48	.27% in 2016; .31% in 2017
308	20-20-61100-2600	Fringe Benefit Unemployment	\$475.67	\$1,256.76	(\$781.09)	\$1,781.28	\$1,208.15	.49% on first \$8,000 in 2016; .17% in 2017
309	20-20-61100-2700	Fringe Benefit Workers Compensation	\$2,446.77	\$0.00	\$2,446.77	\$1,895.91	\$2,383.82	Not budgeted in 2016; .27% in 2017
310	20-20-61100-2750	Fringe Benefit Retiree Health	\$8,055.55	\$7,458.50	\$597.05	\$7,486.27	\$7,234.19	1.06% in 2016; 1.11% in 2017
311	20-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00			Occupational & Physical Therapy,
312	20-20-61100-3000	Purchased Services	\$205,000.00	\$260,000.00	(\$55,000.00)	\$190,000.00	\$176,194.07	Medicaid Billing & Autism Consulting
313	20-20-61100-5500	Travel	\$800.00	\$2,727.03	(\$1,927.03)	\$800.00	\$853.21	Rate \$0.35/mile, Meals & Lodging
314	20-20-61100-6000	Materials & Supplies	\$9,261.65	\$9,261.65	\$0.00	\$5,750.00	\$6,191.98	Speech Testing & Assistive Tech. Mat.
315	20-20-61220-1110	Comp Director	\$42,097.88	\$41,612.40	\$485.48	\$40,997.40	\$40,997.04	0.60 FTEs in 2016 and in 2017
316	20-20-61220-1150	Comp Clerical	\$20,057.10	\$20,397.00	(\$339.90)	\$19,652.40	\$19,652.04	0.60 FTEs in 2016 and in 2017
317	20-20-61220-2100	Fringe Benefit FICA	\$4,754.86	\$4,743.72	\$11.14	\$4,639.71	\$4,521.96	Rate 7.65% each year
318	20-20-61220-2210	Fringe Benefit Retirement	\$6,171.55	\$8,724.72	(\$2,553.17)	\$8,794.22	\$8,794.08	14.07% in 2016; 14.66% in 2017
319	20-20-61220-2220	Retirement for Hybrid Plan Employees	\$2,940.37	\$0.00	\$2,940.37	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
320	20-20-61220-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$2,512.80	(\$2,512.80)	\$2,512.80	\$3,458.08	\$4,188 in 2016; \$4,604 in 2017
321	20-20-61220-2400	Fringe Benefit Group Life	\$733.43	\$737.91	(\$4.48)	\$721.73	\$721.80	1.19% in 2016; 1.18% in 2017
322	20-20-61220-2510	Virginia Local Disability Program	\$54.15	\$0.00	\$54.15	\$0.00	\$0.00	.27% in 2016; .31% in 2017
323	20-20-61220-2600	Fringe Benefit Unemployment	\$27.20	\$47.04	(\$19.84)	\$69.12	\$47.04	.49% on first \$8,000 in 2016; .17% in 2017
324	20-20-61220-2700	Fringe Benefit Workers Compensation	\$186.46	\$0.00	\$186.46	\$146.47	\$181.98	Not budgeted in 2016; .27% in 2017
325	20-20-61220-2750	Fringe Benefit Retiree Health	\$689.92	\$657.30	\$32.62	\$642.89	\$642.96	1.06% in 2016; 1.11% in 2017
326	20-20-61220-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00			
327	20-20-61230-1120	Comp Instructor Homebased	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$1,197.00	Rate \$18/Hr
328	20-20-61230-2100	Fringe Benefit FICA	\$344.25	\$344.25	\$0.00	\$344.25	\$91.56	Rate 7.65% each year
329	20-20-61230-2600	Fringe Benefit Unemployment	\$7.65	\$22.05	(\$14.40)	\$32.40	\$3.11	.49% on first \$8,000 in 2016; .17% in 2017
330	20-20-61230-2700	Fringe Benefit Workers Compensation	\$13.50	\$0.00	\$13.50			

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

		Budgeted	Amended		Amended	Actual Cash	
	F/Cctr/Prg/Func/Obj	2016-2017	Budget	Difference	Budget	2014-2015	Notes
			2015-2016		2014-2015	2014-2015	
331	Secondary - Special Education						
332	30-20-61100-1120 Comp Teachers	\$109,262.77	\$87,316.65	\$21,946.12	\$84,115.60	\$85,403.42	1.95 FTEs in 2016; 2.45 FTEs in 2017
333	30-20-61100-1151 Comp Instructional Aides	\$144,763.36	\$128,491.00	\$16,272.36	\$114,598.23	\$111,433.35	7.50 FTEs - 2016; 8.50 FTEs - 2017
334	30-20-61100-1520 Comp Substitutes	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$3,656.31	
335	30-20-61100-2100 Fringe Benefit FICA	\$19,930.25	\$17,006.54	\$2,923.71	\$13,549.88	\$14,951.15	Rate 7.65% each year
336	30-20-61100-2210 Fringe Benefit Retirement	\$33,324.41	\$28,327.22	\$4,997.19	\$24,740.28	\$26,450.67	14.07% in 2016; 14.66% in 2017
337	30-20-61100-2220 Retirement for Hybrid Plan Employees	\$3,915.82	\$2,036.91	\$1,878.91	\$0.00	\$2,455.27	14.07% in 2016; 14.66% in 2017
338	30-20-61100-2300 Fringe Benefit Hosp/Med Plan	\$30,386.40	\$23,871.60	\$6,514.80	\$18,846.00	\$30,030.52	\$4,188 in 2016; \$4,604 in 2017
339	30-20-61100-2400 Fringe Benefit Group Life	\$2,997.51	\$2,568.11	\$429.40	\$2,030.41	\$2,372.07	1.19% in 2016; 1.18% in 2017
340	30-20-61100-2510 Virginia Local Disability Program	\$72.12	\$39.09	\$33.03	\$500.00	\$47.19	.27% in 2016; .31% in 2017
341	30-20-61100-2600 Fringe Benefit Unemployment	\$191.39	\$402.29	(\$210.90)	\$447.12	\$388.95	.49% on first \$8,000 in 2016; .17% in 2017
342	30-20-61100-2700 Fringe Benefit Workers Compensation	\$781.58	\$0.00	\$781.58	\$427.75	\$602.50	Not budgeted in 2016; .27% in 2017
343	30-20-61100-2750 Fringe Benefit Retiree Health	\$2,819.69	\$2,013.16	\$806.53	\$1,546.74	\$2,113.21	1.06% in 2016; 1.11% in 2017
344	30-20-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00			
345	30-20-61100-3000 Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$944.00	Consulting
346	30-20-61100-5500 Travel	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
347	30-20-61100-6000 Materials & Supplies	\$9,357.39	\$9,261.65	\$95.74	\$2,500.00	\$7,266.42	Assistive Technology Materials
348	30-20-61220-1110 Comp Director	\$28,065.25	\$27,741.60	\$323.65	\$27,331.60	\$27,332.04	0.40 FTEs in 2016 and 2017
349	30-20-61220-1150 Comp Clerical	\$13,371.40	\$13,598.00	(\$226.60)	\$13,101.60	\$13,101.96	0.40 FTEs in 2016 and 2017
350	30-20-61220-2100 Fringe Benefit FICA	\$3,169.90	\$3,162.48	\$7.42	\$3,093.14	\$3,014.70	Rate 7.65% each year
351	30-20-61220-2210 Fringe Benefit Retirement	\$4,114.37	\$5,816.48	(\$1,702.11)	\$5,862.81	\$5,862.96	14.07% in 2016; 14.66% in 2017
352	30-20-61220-2220 Retirement for Hybrid Plan Employees	\$1,960.25	\$0.00	\$1,960.25	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
353	30-20-61220-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$1,675.20	(\$1,675.20)	\$1,675.20	\$2,305.38	\$4,188 in 2016; \$4,604 in 2017
354	30-20-61220-2400 Fringe Benefit Group Life	\$488.95	\$491.94	(\$2.99)	\$481.16	\$481.08	1.19% in 2016; 1.18% in 2017
355	30-20-61220-2510 Virginia Local Disability Program	\$36.10	\$0.00	\$36.10	\$0.00	\$0.00	.27% in 2016; .31% in 2017
356	30-20-61220-2600 Fringe Benefit Unemployment	\$27.20	\$31.36	(\$4.16)	\$46.08	\$31.36	.49% on first \$8,000 in 2016; .17% in 2017
357	30-20-61220-2700 Fringe Benefit Workers Compensation	\$124.31	\$0.00	\$124.31	\$97.65	\$121.31	Not budgeted in 2016; .27% in 2017
358	30-20-61220-2750 Fringe Benefit Retiree Health	\$459.95	\$438.20	\$21.75	\$428.59	\$428.52	1.06% in 2016; 1.11% in 2017
359	30-20-61220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00			
360	30-20-61230-1120 Comp Instructor Homebased	\$4,200.00	\$4,200.00	\$0.00	\$4,200.00	\$2,430.00	Rate \$18/Hr
361	30-20-61230-2100 Fringe Benefit FICA	\$321.30	\$321.30	\$0.00	\$321.30	\$185.93	Rate 7.65% each year
362	30-20-61230-2600 Fringe Benefit Unemployment	\$7.14	\$20.58	(\$13.44)	\$30.24	\$6.74	.49% on first \$8,000 in 2016; .17% in 2017
363	30-20-61230-2700 Fringe Benefit Workers Compensation	\$12.60	\$0.00	\$12.60			
364	Subtotal	\$1,794,985.74	\$1,764,507.67	\$30,478.07	\$1,654,484.33	\$1,610,358.77	

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

		Budgeted	Amended		Amended	Actual Cash		
	F/Cctr/Prg/Func/Obj	2016-2017	Budget	Difference	Budget	2014-2015	Notes	
			2015-2016		2014-2015	2014-2015		
366	Elementary - IDEA							
367	20-23-61100-1120	Comp Teachers	\$258,034.95	\$253,116.63	\$4,918.32	\$247,711.89	\$247,506.90	5.03 FTEs in 2016 and 2017
368	20-23-61100-1151	Comp Aides	\$30,206.40	\$29,760.00	\$446.40	\$27,843.00	\$28,035.56	2.00 FTEs in 2016 and 2017
369	20-23-61100-1520	Comp Substitutes	\$3,300.00	\$3,300.00	\$0.00	\$3,300.00	\$3,101.16	
370	20-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
371	20-23-61100-2100	Fringe Benefit FICA	\$22,302.91	\$21,892.51	\$410.40	\$21,332.40	\$20,541.98	Rate 7.65% each year
372	20-23-61100-2210	Fringe Benefit Retirement	\$42,256.18	\$39,800.74	\$2,455.44	\$39,955.46	\$39,955.32	14.07% in 2016; 14.66% in 2017
373	20-23-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
374	20-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$23,158.12	\$21,065.64	\$2,092.48	\$21,440.00	\$26,853.02	\$4,188 in 2016; \$4,604 in 2017
375	20-23-61100-2400	Fringe Benefit Group Life	\$3,401.25	\$3,366.23	\$35.02	\$3,279.10	\$3,279.12	1.19% in 2016; 1.18% in 2017
376	20-23-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
377	20-23-61100-2600	Fringe Benefit Unemployment	\$103.81	\$291.75	(\$187.94)	\$428.69	\$290.88	.49% on first \$8,000 in 2016; .17% in 2017
378	20-23-61100-2700	Fringe Benefit Workers Compensation	\$874.62	\$0.00	\$874.62	\$673.43	\$840.18	Not budgeted in 2016; .27% in 2017
379	20-23-61100-2750	Fringe Benefit Retiree Health	\$3,199.48	\$2,998.49	\$200.99	\$2,920.88	\$2,921.04	1.06% in 2016; 1.11% in 2017
380	20-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
381	20-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
382	20-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
383	20-23-61100-6000	Material & Supplies	\$5,500.00	\$9,718.94	(\$4,218.94)	\$0.00	\$0.00	
384								
385	Secondary - IDEA							
386	30-23-61100-1120	Comp Teacher	\$213,326.61	\$210,174.00	\$3,152.61	\$202,297.81	\$202,119.64	5.00 FTEs in 2016 and 2017
387	30-23-61100-1151	Comp Instructional Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
388	30-23-61100-1520	Comp Substitutes	\$3,000.00	\$3,000.00	\$0.00	\$8,500.00	\$3,758.99	
389	30-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$6,151.82	\$5,992.13	Summer Grant Program in 2015
390	30-23-61100-2100	Fringe Benefit FICA	\$16,548.99	\$16,307.81	\$241.18	\$16,580.11	\$15,233.78	Rate 7.65% each year
391	30-23-61100-2210	Fringe Benefit Retirement	\$31,273.68	\$29,571.48	\$1,702.20	\$29,806.06	\$29,454.45	14.07% in 2016; 14.66% in 2017
392	30-23-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
393	30-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$23,020.00	\$20,940.00	\$2,080.00	\$21,640.00	\$28,029.42	\$4,188 in 2016; \$4,604 in 2017
394	30-23-61100-2400	Fringe Benefit Group Life	\$2,517.25	\$2,501.07	\$16.18	\$2,446.15	\$2,417.17	1.19% in 2016; 1.18% in 2017
395	30-23-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
396	30-23-61100-2600	Fringe Benefit Unemployment	\$73.10	\$210.70	(\$137.60)	\$309.60	\$205.63	.49% on first \$8,000 in 2016; .17% in 2017
397	30-23-61100-2700	Fringe Benefit Workers Compensation	\$648.98	\$0.00	\$648.98	\$503.67	\$624.31	Not budgeted in 2016; .27% in 2017
398	30-23-61100-2750	Fringe Benefit Retiree Health	\$2,367.93	\$2,227.84	\$140.09	\$2,178.93	\$2,153.13	1.06% in 2016; 1.11% in 2017
399	30-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
400	30-23-61100-6000	Material & Supplies	\$8,000.00	\$0.00	\$8,000.00	\$2,500.00	\$2,509.48	
401		Subtotal	\$693,114.27	\$670,243.83	\$22,870.44	\$661,799.00	\$665,823.29	
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Floyd County Public Schools - 2016-2017 Budget
 (State Revenues based on ADM 1955)
 Adopted by Floyd County School Board on 4/11/2016
 Approved by Floyd County Board of Supervisors on 06/14/2016

F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
Parent Resource Center						
20-24-61100-1151	\$720.00	\$720.00	\$0.00	\$720.00	\$135.00	Part Time Position in 2016 and 2017
20-24-61100-2100	\$55.08	\$55.08	\$0.00	\$56.08	\$10.32	Rate 7.65% each year
20-24-61100-2600	\$1.22	\$39.20	(\$37.98)	\$0.00	\$0.09	.49% on first \$8,000 in 2016; .17% in 2017
20-24-61100-2700	\$2.16	\$0.00	\$2.16			Not budgeted in 2016; .27% in 2017
20-24-61100-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
20-24-61100-6000	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Communication Folders & Brochures
Subtotal	\$1,278.46	\$1,314.28	(\$35.82)	\$1,276.08	\$145.41	
Elementary - English as Second Language						
20-25-61100-1120	\$46,301.26	\$45,617.00	\$684.25	\$43,591.00	\$45,218.43	1.00 FTE in 2016 and 2017
20-25-61100-1151	\$0.00	\$0.00				
20-25-61100-1520	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	
20-25-61100-1620	\$1,700.00	\$1,700.00	\$0.00	\$1,700.00	\$4,285.65	Interpreters and Translators
20-25-61100-2100	\$3,687.40	\$3,635.05	\$52.35	\$3,480.06	\$3,649.95	Rate 7.65% each year
20-25-61100-2210	\$6,787.76	\$6,418.31	\$369.45	\$6,320.70	\$6,320.64	14.07% in 2016; 14.66% in 2017
20-25-61100-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
20-25-61100-2300	\$4,604.00	\$4,188.00	\$416.00	\$4,188.00	\$5,365.60	\$4,188 in 2016; \$4,604 in 2017
20-25-61100-2400	\$546.35	\$542.84	\$3.51	\$538.96	\$518.76	1.19% in 2016; 1.18% in 2017
20-25-61100-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
20-25-61100-2600	\$16.83	\$48.51	(\$31.68)	\$71.28	\$57.87	.49% on first \$8,000 in 2016; .17% in 2017
20-25-61100-2700	\$144.60	\$0.00	\$144.60	\$109.86	\$139.06	Not budgeted in 2016; .27% in 2017
20-25-61100-2750	\$513.94	\$483.54	\$30.40	\$480.08	\$462.12	1.06% in 2016; 1.11% in 2017
20-25-61100-2800	\$0.00	\$0.00	\$0.00			
20-25-61100-3000	\$9,090.41	\$2,505.15	\$6,585.26	\$9,090.41	\$0.00	Conference Registration
20-25-61100-5500	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	Meals & Lodging at Conferences
20-25-61100-6000	\$0.00	\$0.00	\$0.00			
20-25-61100-6030	\$2,244.79	\$2,244.79	\$0.00	\$2,244.79	\$795.14	
Subtotal	\$77,337.35	\$69,083.19	\$8,254.16	\$73,515.14	\$66,813.22	

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
Secondary - Vocational Education						
30-30-61100-1120 Comp Teachers	\$531,951.34	\$519,062.55	\$12,888.79	\$436,652.86	\$419,395.32	11.50 FTEs in 2016 and 2017
30-30-61100-1520 Comp Substitutes	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$12,537.31	
30-30-61100-1620 Supplements	\$16,579.00	\$15,338.00	\$1,241.00	\$0.00	\$7,475.00	
30-30-61100-2100 Fringe Benefit FICA	\$42,536.32	\$40,995.51	\$1,540.81	\$33,977.69	\$32,674.25	Rate 7.65% each year
30-30-61100-2210 Fringe Benefit Retirement	\$62,354.38	\$63,348.63	(\$994.25)	\$63,314.67	\$52,025.52	14.07% in 2016; 14.66% in 2017
30-30-61100-2220 Retirement for Hybrid Plan Employees	\$12,816.41	\$6,137.62	\$6,678.79	\$0.00	\$6,231.60	14.07% in 2016; 14.66% in 2017
30-30-61100-2300 Fringe Benefit Hosp/Med Plan	\$41,436.00	\$29,316.00	\$12,120.00	\$26,677.56	\$33,821.81	\$4,188 in 2016; \$4,604 in 2017
30-30-61100-2400 Fringe Benefit Group Life	\$6,050.58	\$6,105.31	(\$54.73)	\$5,196.17	\$4,781.16	1.19% in 2016; 1.18% in 2017
30-30-61100-2510 Virginia Local Disability Program	\$236.05	\$117.78	\$118.27	\$500.00	\$116.04	.27% in 2016; .31% in 2017
30-30-61100-2600 Fringe Benefit Unemployment	\$204.13	\$562.71	(\$358.58)	\$630.00	\$560.65	.49% on first \$8,000 in 2016; .17% in 2017
30-30-61100-2700 Fringe Benefit Workers Compensation	\$1,668.09	\$0.00	\$1,668.09	\$1,072.63	\$1,522.93	Not budgeted in 2016; .27% in 2017
30-30-61100-2750 Fringe Benefit Retiree Health	\$5,691.65	\$5,438.34	\$253.31	\$4,628.52	\$4,258.92	1.06% in 2016; 1.11% in 2017
30-30-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-30-61100-3000 Purchased Service / Maintenance	\$500.00	\$500.00	\$0.00	\$500.00	\$1,188.92	1000 filled slots in 2016 & 2017
30-30-61100-5400 Lease / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-30-61100-5500 Travel / Conferences	\$2,500.00	\$2,994.00	(\$494.00)	\$2,994.00	\$1,045.52	Meals & Lodging at Conferences
30-30-61100-6020 Textbooks	\$4,000.00	\$2,495.00	\$1,505.00	\$2,495.00	\$2,027.54	1000 filled slots in 2016 & 2017
30-30-61100-6030 Materials & Supplies Classroom	\$21,500.00	\$25,744.82	(\$4,244.82)	\$15,766.00	\$15,596.21	1000 filled slots in 2016 & 2017
30-30-61100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Perkins Vocational Equipment
30-30-61410-1127 Comp Director	\$87,385.74	\$86,378.00	\$1,007.74	\$85,102.00	\$85,101.96	1.00 FTE in 2016 and 2017
30-30-61410-1150 Comp Clerical	\$33,627.80	\$30,145.00	\$3,482.80	\$27,609.00	\$27,609.00	1.00 FTE in 2016 and 2017
30-30-61410-2100 Fringe Benefit FICA	\$9,257.54	\$8,914.01	\$343.53	\$8,622.39	\$7,382.28	Rate 7.65% each year
30-30-61410-2210 Fringe Benefit Retirement	\$12,810.75	\$16,394.79	(\$3,584.04)	\$16,343.10	\$16,343.16	14.07% in 2016; 14.66% in 2017
30-30-61410-2220 Retirement for Hybrid Plan Employees	\$4,929.84	\$0.00	\$4,929.84	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
30-30-61410-2300 Fringe Benefit Hosp/Med Plan	\$9,208.00	\$8,376.00	\$832.00	\$8,376.00	\$11,579.69	\$4,188 in 2016; \$4,604 in 2017
30-30-61410-2400 Fringe Benefit Group Life	\$1,427.96	\$1,386.62	\$41.34	\$1,341.26	\$1,341.24	1.19% in 2016; 1.18% in 2017
30-30-61410-2510 Virginia Local Disability Program	\$90.80	\$0.00	\$90.80	\$0.00	\$0.00	.27% in 2016; .31% in 2017
30-30-61410-2600 Fringe Benefit Unemployment	\$27.20	\$78.40	(\$51.20)	\$115.20	\$78.40	.49% on first \$8,000 in 2016; .17% in 2017
30-30-61410-2700 Fringe Benefit Workers Compensation	\$363.04	\$0.00	\$363.04	\$272.20	\$342.62	Not budgeted in 2016; .27% in 2017
30-30-61410-2750 Fringe Benefit Retiree Health	\$1,343.25	\$1,235.14	\$108.11	\$1,194.74	\$1,194.72	1.06% in 2016; 1.11% in 2017
30-30-61410-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30-30-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$536.00	
30-30-61410-6000 Materials & Supplies	\$1,500.00	\$1,200.00	\$300.00	\$1,200.00	\$1,460.97	Office Supplies
Subtotal	\$919,495.87	\$879,764.23	\$39,731.64	\$752,080.99	\$748,228.74	
Carl T. Perkins Grant						
30-35-61100-3000 Purchased Service / Maintenance	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$379.00	1000 filled slots in 2016 & 2017
30-35-61100-5400 Lease / Rentals	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,153.12	Lease of Welding Cylinders
30-35-61100-6030 Materials & Supplies Classroom	\$34,144.41	\$34,144.41	\$0.00	\$32,500.56	\$34,318.16	1000 filled slots in 2016 & 2017
30-35-61100-8100 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Perkins Vocational Equipment
Subtotal	\$37,644.41	\$37,644.41	\$0.00	\$36,000.56	\$35,850.28	

Floyd County Public Schools - 2016-2017 Budget
 (State Revenues based on ADM 1955)
 Adopted by Floyd County School Board on 4/11/2016
 Approved by Floyd County Board of Supervisors on 06/14/2016

F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
Elementary - Gifted Education						
20-40-61100-1120	\$51,802.61	\$44,983.90	\$6,818.71	\$38,694.00	\$19,438.10	1.00 FTE in 2016 ; 1.20 FTE's in 2017
20-40-61100-1620	\$7,500.00	\$7,500.00	\$0.00	\$3,000.00	\$7,500.00	School Coordinators
20-40-61100-2100	\$4,536.65	\$3,966.45	\$570.20	\$3,342.59	\$2,037.75	Rate 7.65% each year
20-40-61100-2210	\$2,036.33	\$6,239.90	(\$4,203.57)	\$6,335.63	\$2,976.30	14.07% in 2016; 14.66% in 2017
20-40-61100-2220	\$5,557.93	\$0.00	\$5,557.93	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
20-40-61100-2300	\$5,524.80	\$0.00	\$5,524.80	\$0.00	\$1,637.40	\$4,188 in 2016; \$4,604 in 2017
20-40-61100-2400	\$611.27	\$527.75	\$83.52	\$519.96	\$219.65	1.19% in 2016; 1.18% in 2017
20-40-61100-2510	\$102.36	\$0.00	\$102.36	\$0.00	\$0.00	.27% in 2016; .31% in 2017
20-40-61100-2600	\$39.95	\$75.95	(\$36.00)	\$57.60	\$29.15	.49% on first \$8,000 in 2016; .17% in 2017
20-40-61100-2700	\$177.91	\$0.00	\$177.91	\$105.52	\$251.63	Not budgeted in 2016; .27% in 2017
20-40-61100-2750	\$575.01	\$470.10	\$104.91	\$463.16	\$2,173.67	1.06% in 2016; 1.11% in 2017
20-40-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20-40-61100-3000	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$8,151.90	Conf Reg, Summer Camps for Gifted
20-40-61100-5500	\$400.00	\$400.00	\$0.00	\$400.00	\$190.65	Rate \$0.35/mile, Meals & Lodging
20-40-61100-6000	\$0.00	\$0.00	\$0.00	\$0.00	\$357.24	
20-40-61100-6030	\$5,864.57	\$2,840.06	\$3,024.51	\$2,662.32	\$1,629.93	Books, Classroom Instructional Material
Secondary - Gifted Education						
30-40-61100-1620	\$3,000.00	\$3,000.00	\$0.00	\$1,500.00	\$3,000.00	School Coordinators
30-40-61100-2100	\$229.50	\$229.50	\$0.00	\$150.00	\$229.48	Rate 7.65% each year
30-40-61100-2600	\$5.10	\$14.70	(\$9.60)	\$10.00	\$0.85	.49% on first \$8,000 in 2016; .17% in 2017
30-40-61100-2700	\$9.00	\$0.00	\$9.00	\$0.00	\$8.71	Not budgeted in 2016; .27% in 2017
30-40-61100-3810	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$2,445.00	Summer Governors School 4 @ \$2,000
30-40-61100-6030	\$1,875.00	\$2,639.00	(\$764.00)	\$1,875.00	\$1,124.23	Books
Subtotal	\$106,347.99	\$89,387.31	\$16,960.68	\$75,615.78	\$53,401.64	
Elementary - Co-Curricular						
20-50-61100-1620	\$4,736.00	\$5,937.00	(\$1,201.00)	\$5,937.00	\$5,915.00	Student Government Sponsors, Child Study Chairs,
20-50-61100-2100	\$362.30	\$454.18	(\$91.88)	\$454.18	\$452.51	Rate 7.65% each year
20-50-61100-2600	\$8.05	\$29.09	(\$21.04)	\$42.75	\$0.00	.49% on first \$8,000 in 2016; .17% in 2017
20-50-61100-2700	\$14.21	\$0.00	\$14.21	\$14.34	\$17.24	Not budgeted in 2016; .27% in 2017
Secondary - Co-Curricular						
30-50-61100-1620	\$166,149.77	\$155,621.14	\$10,528.63	\$142,121.14	\$145,988.99	Athletic & Academic Coaches, Chairs, CTE Supplements
30-50-61100-2100	\$12,710.46	\$11,905.02	\$805.44	\$10,870.34	\$11,411.28	Rate 7.65% each year
30-50-61100-2600	\$282.45	\$762.54	(\$480.09)	\$1,023.09	\$354.62	.49% on first \$8,000 in 2016; .17% in 2017
30-50-61100-2700	\$498.45	\$0.00	\$498.45	\$343.16	\$416.44	Not budgeted in 2016; .27% in 2017
30-50-61100-3000	\$12,200.00	\$12,200.00	\$0.00	\$12,200.00	\$3,178.06	Contracted Services
Subtotal	\$196,961.69	\$186,908.97	\$10,052.72	\$173,006.00	\$167,734.14	

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Ctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes	
Elementary - Summer School							
90-62-61100-1120	Comp Teacher	\$31,475.00	\$31,475.80	(\$0.80)	\$31,475.80	\$30,747.28	Rate of pay \$25.25 in 2016 and in 2017
90-62-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$375.00	
90-62-61100-2100	Fringe Benefit FICA	\$2,407.84	\$2,407.90	(\$0.06)	\$1,415.25	\$2,380.86	Rate 7.65%
90-62-61100-2600	Fringe Benefit Unemployment	\$13.60	\$154.23	(\$140.63)	\$0.00	\$8.48	.49% on first \$8,000 in 2016; .17% in 2017
90-62-61100-2700	Fringe Benefit Workers Compensation	\$94.43	\$0.00	\$94.43	\$44.68	\$92.05	Not budgeted in 2016; .27% in 2017
90-62-61100-6030	Materials & Supplies	\$23,664.79	\$10,069.00	\$13,595.79	\$2,500.00	\$0.00	
			\$0.00				
			\$0.00				
Secondary - Summer School							
90-63-61100-1120	Comp Teacher	\$26,500.00	\$26,500.00	\$0.00	\$26,500.00	\$13,357.29	Rate of pay \$25.25 in 2016 and in 2017
90-63-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00			
90-63-61100-2100	Fringe Benefit FICA	\$2,027.25	\$2,027.25	\$0.00	\$1,109.25	\$1,021.83	Rate 7.65%
90-63-61100-2600	Fringe Benefit Unemployment	\$13.60	\$129.85	(\$116.25)	\$0.00	\$0.26	.49% on first \$8,000 in 2016; .17% in 2017
90-63-61100-2700	Fringe Benefit Workers Compensation	\$79.50	\$0.00	\$79.50	\$35.02	\$77.03	Not budgeted in 2016; .27% in 2017
	Subtotal	\$86,276.00	\$72,764.03	\$13,511.97	\$63,080.00	\$48,060.08	
Adult Services							
90-70-61100-3000	Purchased Services	\$5,288.00	\$5,005.00	\$283.00	\$5,005.00	\$5,005.00	Contract with New River Community College to provide Adult GED services
90-70-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Subtotal	\$5,288.00	\$5,005.00	\$283.00	\$5,005.00	\$5,005.00	
At-Risk 4-yr Old (VPI)							
90-81-61100-1110	Comp Director	\$34,545.79	\$27,971.30	\$6,574.49	\$27,557.95	\$27,558.00	0.35 FTEs in 2016 and 2017
90-81-61100-1120	Comp Teachers	\$104,500.64	\$102,956.30	\$1,544.34	\$101,434.90	\$101,286.59	2.30 FTEs in 2016 and 2017
90-81-61100-1151	Comp Instructional Aide	\$27,960.21	\$27,547.00	\$413.20	\$25,662.00	\$25,798.82	2.00 FTEs in 2016 and 2017
90-81-61100-1520	Comp Substitute	\$2,000.00	\$2,000.00	\$0.00	\$3,050.00	\$2,833.07	
90-81-61100-2100	Fringe Benefit FICA	\$12,929.01	\$12,276.31	\$652.70	\$12,286.11	\$11,368.35	Rate 7.65% each year
90-81-61100-2210	Fringe Benefit Retirement	\$24,483.17	\$22,297.38	\$2,185.79	\$23,124.95	\$22,425.00	14.07% in 2016; 14.66% in 2017
90-81-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
90-81-61100-2300	Fringe Benefit Hosp/Med Plan	\$15,193.20	\$15,286.20	(\$93.00)	\$16,029.80	\$19,839.47	\$4,188 in 2016; \$4,604 in 2017
90-81-61100-2400	Fringe Benefit Group Life	\$1,970.68	\$1,885.85	\$84.83	\$1,840.39	\$1,840.56	1.19% in 2016; 1.18% in 2017
90-81-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
90-81-61100-2600	Fringe Benefit Unemployment	\$85.00	\$192.08	(\$107.08)	\$282.24	\$193.73	.49% on first \$8,000 in 2016; .17% in 2017
90-81-61100-2700	Fringe Benefit Workers Compensation	\$507.02	\$0.00	\$507.02	\$378.32	\$470.06	Not budgeted in 2016; .27% in 2017
90-81-61100-2750	Fringe Benefit Retiree Health	\$1,853.77	\$1,679.83	\$173.94	\$1,639.34	\$1,639.32	1.06% in 2016; 1.11% in 2017
90-81-61100-2800	Fringe Benefit - Other	\$0.00	\$1,028.00	(\$1,028.00)			Known Leave Payout Benefits
90-81-61100-6030	Materials & Supplies	\$1,000.00	\$0.00	\$1,000.00	\$300.00	\$1,100.48	
	Subtotal	\$227,028.49	\$215,120.25	\$11,908.24	\$213,586.00	\$216,353.45	
	INSTRUCTIONAL TOTAL	\$13,880,805.90	\$13,594,125.11	\$286,680.79	\$12,949,708.96	\$12,827,814.94	

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

		Budgeted	Amended		Amended	Actual Cash		
	F/Cctr/Prg/Func/Obj	2016-2017	Budget 2015-2016	Difference	Budget 2014-2015	2014-2015	Notes	
557	ADMINISTRATION, ATTENDANCE & HEALTH							
558	Board Services							
559	90-00-62110-1111	Comp Board Members	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$10,800.00	5 Members in 2016 and in 2017
560	90-00-62110-1150	Comp Clerk / Deputy Clerk	\$5,073.00	\$5,015.00	\$58.00	\$4,940.00	\$4,939.92	Supplement for Positions in 2016 & 2017
561	90-00-62110-2100	Fringe Benefit FICA	\$1,214.28	\$1,209.85	\$4.43	\$1,204.11	\$1,178.24	Rate 7.65% each year
562	90-00-62110-2210	Fringe Benefit Retirement	\$743.70	\$705.61	\$38.09	\$716.30	\$716.28	14.07% in 2016; 14.66% in 2017
563	90-00-62110-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
564	90-00-62110-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$270.02	\$4,188 in 2016; \$4,604 in 2017
565	90-00-62110-2400	Fringe Benefit Group Life	\$59.86	\$59.68	\$0.18	\$58.79	\$58.80	1.19% in 2016; 1.18% in 2017
566	90-00-62110-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
567	90-00-62110-2600	Fringe Benefit Unemployment	\$26.98	\$77.49	(\$50.51)	\$75.60	\$69.20	.49% on first \$8,000 in 2016; .17% in 2017
568	90-00-62110-2700	Fringe Benefit Workers Compensation	\$47.62	\$0.00	\$47.62	\$38.01	\$46.33	Not budgeted in 2016; .27% in 2017
569	90-00-62110-2750	Fringe Benefit Retiree Health	\$56.31	\$53.16	\$3.15	\$52.36	\$52.44	1.06% in 2016; 1.11% in 2017
570	90-00-62110-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
571	90-00-62110-3000	Purchased Services	\$5,000.00	\$4,250.00	\$750.00	\$5,250.00	\$3,285.00	Conference Registration; National School Board Assoc Dues
572	90-00-62110-5500	Travel / Conferences	\$5,022.57	\$4,806.33	\$216.24	\$5,404.86	\$3,450.24	Rate \$0.35/mile, Meals & Lodging
573	90-00-62110-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
574		Subtotal	\$28,044.33	\$26,977.12	\$1,067.21	\$28,540.03	\$24,866.47	
575								
576	Executive Administration Services							
577	90-00-62120-1112	Comp Superintendent	\$123,369.75	\$121,947.00	\$1,422.75	\$120,145.00	\$120,144.96	1.00 FTE in 2016 and in 2017
578	90-00-62120-1150	Comp Clerical	\$219,057.20	\$198,250.99	\$20,806.21	\$177,000.00	\$176,547.82	5.00 FTEs in 2016 6.00 FTEs in 2017
579	90-00-62120-1520	Comp Substitute	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
580	90-00-62120-2100	Fringe Benefit FICA	\$26,233.91	\$23,310.55	\$2,923.36	\$22,885.51	\$21,218.68	Rate 7.65% each year
581	90-00-62120-2210	Fringe Benefit Retirement	\$34,780.56	\$39,138.52	(\$4,357.96)	\$38,752.99	\$39,309.84	14.07% in 2016; 14.66% in 2017
582	90-00-62120-2220	Retirement for Hybrid Plan Employees	\$15,419.23	\$3,664.25	\$11,754.98	\$3,613.32	\$3,613.32	14.07% in 2016; 14.66% in 2017
583	90-00-62120-2300	Fringe Benefit Hosp/Med Plan	\$18,416.00	\$16,752.00	\$1,664.00	\$17,458.59	\$21,923.59	\$4,188 in 2016; \$4,604 in 2017
584	90-00-62120-2400	Fringe Benefit Group Life	\$4,040.64	\$3,620.13	\$420.51	\$3,631.80	\$3,522.60	1.19% in 2016; 1.18% in 2017
585	90-00-62120-2510	Virginia Local Disability Program	\$283.98	\$70.32	\$213.66	\$250.00	\$67.32	.27% in 2016; .31% in 2017
586	90-00-62120-2600	Fringe Benefit Unemployment	\$96.05	\$237.65	(\$141.60)	\$349.20	\$290.44	.49% on first \$8,000 in 2016; .17% in 2017
587	90-00-62120-2700	Fringe Benefit Workers Compensation	\$1,028.78	\$0.00	\$1,028.78	\$738.25	\$892.69	Not budgeted in 2016; .27% in 2017
588	90-00-62120-2750	Fringe Benefit Retiree Health	\$3,800.94	\$3,224.66	\$576.28	\$3,234.05	\$3,137.76	1.06% in 2016; 1.11% in 2017
589	90-00-62120-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
590	90-00-62120-3000	Purchased Services	\$45,000.00	\$40,000.00	\$5,000.00	\$44,000.00	\$41,087.34	Services - Audit, Legal, Actuarial, Background Checks Volunteers & New Hires
591	90-00-62120-5400	Lease / Rentals	\$3,850.00	\$3,650.00	\$200.00	\$5,150.00	\$3,121.16	Copy, Fax, and Postage Machines
592	90-00-62120-5500	Travel	\$3,000.00	\$1,600.00	\$1,400.00	\$2,600.00	\$1,996.03	Rate \$0.35/mile, Meals & Lodging
593	90-00-62120-6000	Materials & Supplies	\$12,500.00	\$11,775.00	\$725.00	\$11,775.00	\$9,614.35	Office supplies, Checks, Paper
594	90-00-62120-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Furniture, Painting
595		Subtotal	\$511,377.04	\$467,741.07	\$43,635.97	\$452,083.71	\$446,487.90	
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Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Ctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
Attendance Services						
90-00-62210-1130	Comp Director	\$12,208.00	\$12,208.00	\$0.00	\$12,208.00	\$12,207.96 .20 FTE (Part Time Position)
90-00-62210-2100	Fringe Benefit FICA	\$933.91	\$933.91	\$0.00	\$933.91	\$933.84 Rate 7.65% each year
90-00-62210-2600	Fringe Benefit Unemployment	\$13.60	\$39.20	(\$25.60)	\$57.60	\$43.56 .49% on first \$8,000 in 2016; .17% in 2017
90-00-62210-2700	Fringe Benefit Workers Compensation	\$36.62	\$0.00	\$36.62	\$29.48	\$35.76 Not budgeted in 2016; .27% in 2017
90-00-62210-5500	Travel	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00 Rate \$0.35/mile, Meals & Lodging
90-00-62210-6000	Materials & Supplies	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
	Subtotal	\$13,392.14	\$13,381.11	\$11.03	\$13,428.99	\$13,221.12
Health Services						
90-00-62220-1131	Comp Nurse	\$123,389.49	\$127,256.00	(\$3,866.51)	\$123,717.82	\$122,889.65 4.00 FTEs in 2016 and 2017
90-00-62220-1520	Comp Substitutes	\$2,500.00	\$3,905.73	(\$1,405.73)	\$2,583.60	\$3,809.68
90-00-62220-2100	Fringe Benefit FICA	\$9,630.55	\$9,926.33	(\$295.78)	\$9,540.91	\$8,345.37 Rate 7.65% each year
90-00-62220-2210	Fringe Benefit Retirement	\$10,379.47	\$17,904.92	(\$7,525.45)	\$17,939.08	\$17,750.76 14.07% in 2016; 14.66% in 2017
90-00-62220-2220	Retirement for Hybrid Plan Employees	\$7,709.42	\$0.00	\$7,709.42	\$0.00	\$0.00 14.07% in 2016; 14.66% in 2017
90-00-62220-2300	Fringe Benefit Hosp/Med Plan	\$18,416.00	\$12,564.00	\$5,852.00	\$12,564.00	\$16,096.81 \$4,188 in 2016; \$4,604 in 2017
90-00-62220-2400	Fringe Benefit Group Life	\$1,456.00	\$1,514.35	(\$58.35)	\$1,472.24	\$1,456.68 1.19% in 2016; 1.18% in 2017
90-00-62220-2510	Virginia Local Disability Program	\$141.99	\$0.00	\$141.99	\$0.00	\$0.00 .27% in 2016; .31% in 2017
90-00-62220-2600	Fringe Benefit Unemployment	\$58.65	\$169.05	(\$110.40)	\$237.60	\$174.05 .49% on first \$8,000 in 2016; .17% in 2017
90-00-62220-2700	Fringe Benefit Workers Compensation	\$377.67	\$0.00	\$377.67	\$301.19	\$379.98 Not budgeted in 2016; .27% in 2017
90-00-62220-2750	Fringe Benefit Retiree Health	\$1,369.62	\$1,348.91	\$20.71	\$1,311.41	\$1,297.56 1.06% in 2016; 1.11% in 2017
90-00-62220-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90-00-62220-3000	Purchased Services	\$1,200.00	\$950.00	\$250.00	\$950.00	\$1,200.00 Calibration of Audiology Equipment
90-00-62220-5500	Travel	\$1,000.00	\$625.00	\$375.00	\$625.00	\$635.27 Rate \$0.35/mile, Meals & Lodging
90-00-62220-6000	Materials & Supplies	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$7,594.70 First Aide Supplies
	Subtotal	\$187,628.86	\$186,164.29	\$1,464.57	\$181,242.85	\$181,630.51
Psychological Services						
90-00-62230-1130	Comp Psychologist	\$50,987.89	\$50,317.00	\$670.89	\$47,073.00	\$46,575.52 1.00 FTE in 2016 & 2017
90-00-62230-2100	Fringe Benefit FICA	\$3,900.57	\$3,849.25	\$51.32	\$3,792.33	\$3,566.67 Rate 7.65% each year
90-00-62230-2210	Fringe Benefit Retirement	\$7,474.83	\$7,079.60	\$395.23	\$7,188.09	\$7,188.12 14.07% in 2016; 14.66% in 2017
90-00-62230-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 14.07% in 2016; 14.66% in 2017
90-00-62230-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$4,188 in 2016; \$4,604 in 2017
90-00-62230-2400	Fringe Benefit Group Life	\$601.66	\$598.77	\$2.89	\$589.92	\$589.92 1.19% in 2016; 1.18% in 2017
90-00-62230-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 .27% in 2016; .31% in 2017
90-00-62230-2600	Fringe Benefit Unemployment	\$13.60	\$39.20	(\$25.60)	\$57.60	\$39.20 .49% on first \$8,000 in 2016; .17% in 2017
90-00-62230-2700	Fringe Benefit Workers Compensation	\$152.96	\$0.00	\$152.96	\$119.72	\$192.39 Not budgeted in 2016; .27% in 2017
90-00-62230-2750	Fringe Benefit Retiree Health	\$565.97	\$533.36	\$32.61	\$525.47	\$525.48 1.06% in 2016; 1.11% in 2017
90-00-62230-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90-00-62230-3000	Purchased Services	\$1,200.00	\$575.00	\$625.00	\$575.00	\$1,196.50 Conference Registration
90-00-62230-5500	Travel	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$200.20 Rate \$0.35/mile, Meals & Lodging
90-00-62230-6000	Materials & Supplies	\$6,500.00	\$8,433.18	(\$1,933.18)	\$6,000.00	\$5,286.85 Tests, Books, Supplies
	Subtotal	\$72,497.48	\$72,525.36	(\$27.88)	\$67,021.13	\$65,360.85
	ADMINISTRATION, ATTENDANCE & HEALTH TOTAL	\$812,939.84	\$766,788.95	\$46,150.89	\$742,316.71	\$731,566.85

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

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F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes	
TRANSPORTATION							
Management & Direction							
90-00-63100-1110	Comp Supervisor	\$34,526.16	\$51,550.00	(\$17,023.84)	\$50,050.00	\$50,249.96	1.00 FTE in 2016 and 2017
90-00-63100-1150	Comp Clerical	\$16,126.17	\$30,977.40	(\$14,851.23)	\$29,015.40	\$29,015.52	.60 FTEs in 2016 and 2017
90-00-63100-2100	Fringe Benefit FICA	\$3,874.90	\$6,313.35	(\$2,438.45)	\$6,048.50	\$6,098.06	Rate 7.65% each year
90-00-63100-2210	Fringe Benefit Retirement	\$0.00	\$11,611.62	(\$11,611.62)	\$11,464.48	\$11,464.56	14.07% in 2016; 14.66% in 2017
90-00-63100-2220	Retirement for Hybrid Plan Employees	\$7,425.63	\$0.00	\$7,425.63	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
90-00-63100-2300	Fringe Benefit Hosp/Med Plan	\$7,366.40	\$6,700.80	\$665.60	\$6,700.80	\$9,446.35	\$4,188 in 2016; \$4,604 in 2017
90-00-63100-2400	Fringe Benefit Group Life	\$597.70	\$982.08	(\$384.38)	\$940.88	\$940.92	1.19% in 2016; 1.18% in 2017
90-00-63100-2510	Virginia Local Disability Program	\$136.76	\$0.00	\$136.76	\$0.00	\$0.00	.27% in 2016; .31% in 2017
90-00-63100-2600	Fringe Benefit Unemployment	\$27.20	\$62.72	(\$35.52)	\$92.16	\$62.72	.49% on first \$8,000 in 2016; .17% in 2017
90-00-63100-2700	Fringe Benefit Workers Compensation	\$151.96	\$0.00	\$151.96	\$190.94	\$241.26	Not budgeted in 2016; .27% in 2017
90-00-63100-2750	Fringe Benefit Retiree Health	\$562.24	\$874.79	(\$312.55)	\$838.09	\$838.08	1.06% in 2016; 1.11% in 2017
90-00-63100-2800	Fringe Benefit Other	\$0.00	\$38,480.38	(\$38,480.38)			Known Leave Payout Benefits
90-00-63100-5400	Leases / Rentals	\$550.00	\$550.00	\$0.00	\$550.00	\$0.00	Copiers
90-00-63100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
90-00-63100-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$87.72	
	Subtotal	\$71,845.12	\$148,603.14	(\$76,758.02)	\$106,391.25	\$108,445.15	
Vehicle Operation Services							
90-00-63200-1170	Comp Bus Drivers	\$588,556.40	\$581,422.92	\$7,133.47	\$539,667.60	\$504,532.53	43.90 FTEs in 2016 44.75 FTEs in 2017
90-00-63200-1520	Comp Substitutes	\$28,100.00	\$28,100.00	\$0.00	\$28,100.00	\$31,783.59	\$50.00 in 2016 and 2017
90-00-63200-1620	Comp Supplements	\$52,200.00	\$50,040.00	\$2,160.00	\$72,750.00	\$46,570.50	Activity Buses, Other Trips
90-00-63200-2100	Fringe Benefit FICA	\$51,167.51	\$50,456.55	\$710.96	\$48,999.60	\$41,822.44	Rate 7.65% each year
90-00-63200-2210	Fringe Benefit Retirement	\$48,070.23	\$54,220.61	(\$6,150.38)	\$58,134.75	\$47,995.13	10.36% in 2016; 11.11% in 2017
90-00-63200-2220	Retirement for Hybrid Plan Employees	\$11,892.58	\$942.55	\$10,950.03	\$0.00	\$1,607.78	10.36% in 2016; 11.11% in 2017
90-00-63200-2300	Fringe Benefit Hosp/Med Plan	\$147,328.00	\$129,984.00	\$17,344.00	\$122,680.78	\$150,264.60	\$4,188 in 2016; \$4,604 in 2017
90-00-63200-2400	Fringe Benefit Group Life	\$6,992.54	\$7,157.41	(\$164.87)	\$6,660.52	\$5,697.09	1.31% in 2017
90-00-63200-2510	Virginia Local Disability Program	\$631.56	\$53.68	\$577.88	\$750.00	\$102.30	.59% in 2016; .60% in 2017
90-00-63200-2600	Fringe Benefit Unemployment	\$729.43	\$1,956.65	(\$1,227.22)	\$2,799.22	\$1,887.82	.49% on first \$8,000 in 2016; .17% in 2017
90-00-63200-2700	Fringe Benefit Workers Compensation	\$30,767.39	\$0.00	\$30,767.39	\$15,560.19	\$20,181.33	not budgeted 2016; 4.28% in 2017
90-00-63200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$6,200.00	\$7,280.00	
90-00-63200-3000	Purchased Services	\$9,094.00	\$19,576.49	(\$10,482.49)	\$8,100.00	\$8,779.52	Physicals, Uniforms, DrugTesting
90-00-63200-3420	Purchased Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-63200-5300	Insurance	\$40,582.00	\$0.00	\$40,582.00	\$38,600.00	\$39,676.00	Auto insurance not budgeted 2016
90-00-63200-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00	
90-00-63200-6008	Materials & Supplies-Fuel	\$264,057.95	\$223,019.37	\$41,038.58	\$315,000.00	\$220,093.44	
90-00-63200-6009	Materials & Supplies-Tires	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$17,023.59	
90-00-63200-8100	Capital Outlay Replacement	\$0.00	\$7,838.00	(\$7,838.00)	\$13,148.00	\$47,972.00	
90-00-63200-8200	Capital Outlay Additions-Buses	\$33,808.50	\$307,500.00	(\$273,691.50)	\$80,000.00	\$78,525.00	3 New Buses in 16; 3 Used Buses in 17 funded by State Lottery Supplemental PPA
	Subtotal	\$1,339,978.09	\$1,488,268.23	(\$148,290.14)	\$1,383,150.66	\$1,271,974.66	

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F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
Vehicle Maintenance Services						
90-00-63400-1160	\$125,827.40	\$122,851.00	\$2,976.40	\$119,694.00	\$130,353.93	3.00 FTE + Overtime
90-00-63400-2100	\$9,625.80	\$9,398.10	\$227.70	\$9,095.38	\$9,897.71	Rate 7.65% each year
90-00-63400-2210	\$13,423.92	\$12,209.36	\$1,214.56	\$11,799.42	\$11,799.48	10.36% in 2016; 11.11% in 2017
90-00-63400-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	10.36% in 2016; 11.11% in 2017
90-00-63400-2300	\$13,812.00	\$8,376.00	\$5,436.00	\$8,376.00	\$12,270.79	\$4,188 in 2016; \$4,604 in 2017
90-00-63400-2400	\$1,582.84	\$1,402.43	\$180.41	\$1,355.34	\$1,355.40	1.31% in 2017
90-00-63400-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.59% in 2016; .60% in 2017
90-00-63400-2600	\$49.30	\$117.60	(\$68.30)	\$172.80	\$116.44	.49% on first \$8,000 in 2016; .17% in 2017
90-00-63400-2700	\$3,221.18	\$0.00	\$3,221.18	\$1,740.85	\$2,181.44	not budgeted 2016; 4.28% in 2017
90-00-63400-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-63400-3000	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$6,420.81	Purchased Repairs on Vehicles
90-00-63400-6000	\$66,000.00	\$62,000.00	\$4,000.00	\$67,200.00	\$59,942.08	Bus Repair Parts & Cameras
Subtotal	\$235,342.44	\$218,154.49	\$17,187.95	\$221,233.79	\$234,338.08	
TRANSPORTATION TOTAL	\$1,647,165.65	\$1,855,025.86	(\$207,860.21)	\$1,710,775.70	\$1,614,757.89	

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F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes	
OPERATION & MAINTENANCE							
Management & Direction							
90-00-64100-1110	Comp Supervisor	\$51,299.59	\$49,125.00	\$2,174.59	\$47,660.00	\$47,860.04	1.00 FTE in 2016 and 2017
90-00-64100-1150	Comp Clerical	\$10,750.78	\$20,651.60	(\$9,900.82)	\$19,343.60	\$19,343.52	.40 FTEs in 2016 and 2017
90-00-64100-2100	Fringe Benefit FICA	\$4,746.85	\$5,337.90	(\$591.05)	\$5,125.78	\$5,133.15	Rate 7.65% each year
90-00-64100-2210	Fringe Benefit Retirement	\$7,520.52	\$9,817.57	(\$2,297.05)	\$9,715.52	\$9,715.44	14.07% in 2016; 14.66% in 2017
90-00-64100-2220	Retirement for Hybrid Plan Employees	\$1,576.06	\$0.00	\$1,576.06	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
90-00-64100-2300	Fringe Benefit Hosp/Med Plan	\$1,841.60	\$5,863.20	(\$4,021.60)	\$5,150.00	\$6,024.07	\$4,188 in 2016; \$4,604 in 2017
90-00-64100-2400	Fringe Benefit Group Life	\$732.19	\$830.34	(\$98.15)	\$797.34	\$797.28	1.19% in 2016; 1.18% in 2017
90-00-64100-2510	Virginia Local Disability Program	\$29.03	\$0.00	\$29.03	\$0.00	\$0.00	.27% in 2016; .31% in 2017
90-00-64100-2600	Fringe Benefit Unemployment	\$27.20	\$54.88	(\$27.68)	\$80.64	\$54.88	.49% on first \$8,000 in 2016; .17% in 2017
90-00-64100-2700	Fringe Benefit Workers Compensation	\$186.15	\$0.00	\$186.15	\$161.81	\$204.35	Not budgeted in 2016; .27% in 2017
90-00-64100-2750	Fringe Benefit Retiree Health	\$688.76	\$739.63	(\$50.87)	\$710.24	\$710.28	1.06% in 2016; 1.11% in 2017
90-00-64100-2800	Fringe Benefit Other	\$0.00	\$6,900.00	(\$6,900.00)	\$0.00	\$0.00	Known Leave Payout Benefits
90-00-64100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$179.00	
90-00-64100-5500	Travel / Conferences / In-service	\$500.00	\$500.00	\$0.00	\$500.00	\$650.00	Rate \$0.35/mile, Meals & Lodging
	Subtotal	\$79,898.74	\$99,820.12	(\$19,921.38)	\$89,244.93	\$90,672.01	
Building Services							
90-00-64200-1160	Comp Maintenance Workers	\$224,287.56	\$226,119.00	(\$1,831.44)	\$229,250.00	\$229,298.84	5.25 FTEs - 2016 and 2017
90-00-64200-1190	Comp Custodians	\$584,074.44	\$572,257.00	\$11,817.44	\$539,530.00	\$528,604.49	17.68 FTEs + Overtime in 2016 and 2017
90-00-64200-1520	Comp Substitutes	\$14,000.00	\$14,000.00	\$0.00	\$18,600.00	\$16,234.00	
90-00-64200-2100	Fringe Benefit FICA	\$62,910.69	\$62,146.76	\$763.93	\$61,062.90	\$58,130.81	Rate 7.65% each year
90-00-64200-2210	Fringe Benefit Retirement	\$68,328.19	\$72,008.42	(\$3,680.23)	\$72,400.00	\$72,352.47	10.36% in 2016; 11.11% in 2017
90-00-64200-2220	Retirement for Hybrid Plan Employees	\$14,519.00	\$3,785.44	\$10,733.56	\$2,500.00	\$2,435.36	10.36% in 2016; 11.11% in 2017
90-00-64200-2300	Fringe Benefit Hosp/Med Plan	\$87,476.00	\$75,384.00	\$12,092.00	\$78,655.00	\$98,630.43	\$4,188 in 2016; \$4,604 in 2017
90-00-64200-2400	Fringe Benefit Group Life	\$9,768.66	\$8,968.27	\$800.39	\$9,076.42	\$8,590.45	1.31% in 2017
90-00-64200-2510	Virginia Local Disability Program	\$771.04	\$215.58	\$555.46	\$500.00	\$138.72	.59% in 2016; .60% in 2017
90-00-64200-2600	Fringe Benefit Unemployment	\$403.76	\$988.34	(\$584.58)	\$1,487.88	\$1,179.27	.49% on first \$8,000 in 2016; .17% in 2017
90-00-64200-2700	Fringe Benefit Workers Compensation	\$21,052.47	\$0.00	\$21,052.47	\$11,770.47	\$14,809.14	Not budgeted in 2016; 2.24% in 2017
90-00-64200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,911.00	
							Uniform Cleaning, Alarm Monitoring, Water Testing, Contracted Maintenance
90-00-64200-3000	Purchased Services	\$157,741.41	\$207,949.21	(\$50,207.80)	\$146,618.21	\$120,717.57	Electricity, Coal, Water, Oil
90-00-64200-5100	Utilities	\$609,000.00	\$609,000.00	\$0.00	\$609,000.00	\$621,025.25	Telephone, Postage, UPS
90-00-64200-5200	Communications	\$25,500.00	\$25,500.00	\$0.00	\$25,500.00	\$18,363.61	Property insurance not budgeted 2016
90-00-64200-5300	Insurance	\$68,806.00	\$0.00	\$68,806.00	\$64,529.00	\$70,985.00	
90-00-64200-5400	Leases/Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$385.00	
90-00-64200-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
90-00-64200-6000	Materials & Supplies	\$265,000.00	\$272,130.66	(\$7,130.66)	\$240,270.47	\$212,272.17	Custodial and Maintenance Supplies
90-00-64200-8100	Capital Outlay	\$0.00	\$42,035.00	(\$42,035.00)	\$107,314.39	\$104,577.00	Special Projects, Emergencies
	Subtotal	\$2,214,139.23	\$2,192,987.68	\$21,151.55	\$2,233,564.74	\$2,194,640.58	

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
Ground Services						
90-00-64300-1180	Comp Workers	\$35,006.39	\$34,627.00	\$379.39	\$12,000.00	\$10,431.00 .75 FTE in 2016 and 2017 and PT worker
90-00-64300-2100	Fringe Benefit FICA	\$2,677.99	\$2,648.97	\$29.02	\$918.00	\$797.96 Rate 7.65% each year
90-00-64300-2210	Fringe Benefit Retirement	\$2,501.60	\$0.00	\$2,501.60		10.36% in 2016; 11.11% in 2017
90-00-64300-2220	Retirement for Hybrid Plan Employees	\$0.00	\$2,305.83	(\$2,305.83)		10.36% in 2016; 11.11% in 2017
90-00-64300-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00		\$4,188 in 2016; \$4,604 in 2017
90-00-64300-2400	Fringe Benefit Group Life	\$294.97	\$264.86	\$30.11		1.31% in 2017
90-00-64300-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00		.59% in 2016; .60% in 2017
90-00-64300-2600	Fringe Benefit Unemployment	\$27.20	\$51.06	(\$23.86)	\$0.00	\$12.12 .49% on first \$8,000 in 2016; .17% in 2017
90-00-64300-2700	Fringe Benefit Workers Compensation	\$896.16	\$0.00	\$896.16	\$175.70	\$220.45 Not budgeted in 2016; 2.24% in 2017
90-00-64300-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00		
90-00-64300-3000	Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$6,020.79 Purchased Repairs
90-00-64300-6000	Materials & Supplies	\$10,000.00	\$11,129.20	(\$1,129.20)	\$8,000.00	\$10,866.65 Fertilizer, Mulch, Ice Melt
90-00-64300-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$11,000.00	\$9,199.96 Lawnmowers and Grounds Equipment
	Subtotal	\$51,904.31	\$51,526.92	\$377.39	\$32,593.70	\$37,548.93
Equipment Services						
90-00-64400-3000	Purchased Services	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00 Equip Repairs & Maintenance
90-00-64400-6000	Materials & Supplies	\$500.00	\$500.00	\$0.00	\$500.00	\$187.77 Materials & Supplies
90-00-64400-8100	Capital Outlay	\$22,000.00	\$22,000.00	\$0.00	\$10,025.20	\$21,981.32 Pumps, Compressors, Boiler Repairs
	Subtotal	\$24,500.00	\$24,500.00	\$0.00	\$12,525.20	\$22,169.09
Security Services						
90-00-64600-3000	Comp Resource Officer	\$50,984.00	\$50,000.00	\$984.00	\$50,000.00	\$47,722.44 Contracted with Sheriff's Office
	Subtotal	\$50,984.00	\$50,000.00	\$984.00	\$50,000.00	\$47,722.44
	OPERATION & MAINTENANCE TOTAL	\$2,421,426.28	\$2,418,834.72	\$2,591.56	\$2,417,928.57	\$2,392,753.05

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Ctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS						
School Food Services - Check Elementary						
91-00-65100-1150	Comp Secretary	\$7,309.04	\$7,224.75	\$84.29	\$6,977.75	\$6,978.00 .19 FTES in 2016 and 2017
91-00-65100-1180	Comp Cafeteria Worker	\$41,560.19	\$39,574.00	\$1,986.19	\$42,298.00	\$35,714.82 3.00 FTES in 2016 and 2017
91-00-65100-1520	Comp Substitute	\$1,700.00	\$3,888.14	(\$2,188.14)	\$1,700.00	\$2,283.78
91-00-65100-2100	Fringe Benefit FICA	\$3,868.55	\$3,710.15	\$158.40	\$3,899.64	\$3,313.06 Rate 7.65% each year
91-00-65100-2210	Fringe Benefit Retirement	\$4,999.36	\$4,545.28	\$454.08	\$4,211.60	\$4,404.30 10.36% in 2016; 11.11% in 2017
91-00-65100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 10.36% in 2016; 11.11% in 2017
91-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$5,478.76	\$795.72	\$4,683.04	\$795.72	\$1,131.76 \$4,188 in 2016; \$4,604 in 2017
91-00-65100-2400	Fringe Benefit Group Life	\$462.56	\$424.85	\$37.71	\$381.04	\$399.24 1.18% Group 4 1.31% Group 5 in 2017 .31% group 4 & .60% group 5 emps in 2017
91-00-65100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
91-00-65100-2600	Fringe Benefit Unemployment	\$61.66	\$133.38	(\$71.72)	\$271.94	\$179.25 .49% on first \$8,000 in 2016; .17% in 2017
91-00-65100-2700	Fringe Benefit Workers Compensation	\$1,294.57	\$0.00	\$1,294.57	\$725.60	\$0.00 Not budgeted in 2016; 2.24% in 2017
91-00-65100-2750	Fringe Benefit Retiree Health	\$256.82	\$241.88	\$14.94	\$228.99	\$228.96 1.06% in 2016; 1.11% in 2017
91-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$190.70
91-00-65100-3000	Purchased Services	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$514.75 Required Payment to Café Account
91-00-65100-6000	Materials and Supplies	\$12,669.84	\$12,669.84	\$0.00	\$8,800.00	\$8,040.32 Non Food Supplies
91-00-65100-6002	Food Supplies	\$53,339.30	\$53,339.30	\$0.00	\$52,000.00	\$51,051.30 Food for human consumption
91-00-65100-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$1,723.79
91-00-65100-8100	Capital Outlay	\$2,000.00	\$17,335.00	(\$15,335.00)	\$2,000.00	\$1,800.00 Equipment for Food Services
School Food Services - Floyd Elementary						
92-00-65100-1150	Comp Secretary	\$10,386.53	\$10,266.75	\$119.78	\$9,915.75	\$9,915.96 .27 FTES in 2016 and 2017
92-00-65100-1180	Comp Cafeteria Worker	\$83,525.33	\$96,484.09	(\$12,958.76)	\$90,100.00	\$89,549.73 6.68 FTES in 2016 6.18 FTES in 2017
92-00-65100-1520	Comp Substitute	\$9,400.00	\$9,400.00	\$0.00	\$9,400.00	\$2,109.79
92-00-65100-2100	Fringe Benefit FICA	\$7,903.36	\$8,349.03	(\$445.67)	\$7,486.35	\$7,233.17 Rate 7.65% each year
92-00-65100-2210	Fringe Benefit Retirement	\$8,853.20	\$8,325.46	\$527.74	\$9,012.49	\$9,081.36 10.36% in 2016; 11.11% in 2017
92-00-65100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$1,211.39	(\$1,211.39)	\$0.00	\$0.00 10.36% in 2016; 11.11% in 2017
92-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$19,659.08	\$22,070.76	(\$2,411.68)	\$22,675.00	\$28,973.08 \$4,188 in 2016; \$4,604 in 2017
92-00-65100-2400	Fringe Benefit Group Life	\$876.36	\$967.09	(\$90.73)	\$898.55	\$906.48 1.18% Group 4 1.31% Group 5 in 2017 .31% group 4 & .60% group 5 emps in 2017
92-00-65100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
92-00-65100-2600	Fringe Benefit Unemployment	\$124.75	\$318.44	(\$193.69)	\$463.63	\$364.47 .49% on first \$8,000 in 2016; .17% in 2017
92-00-65100-2700	Fringe Benefit Workers Compensation	\$2,644.78	\$0.00	\$2,644.78	\$1,317.94	\$0.00 Not budgeted in 2016; 2.24% in 2017
92-00-65100-2750	Fringe Benefit Retiree Health	\$338.99	\$319.29	\$19.70	\$304.63	\$304.68 1.06% in 2016; 1.11% in 2017
92-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
92-00-65100-3000	Purchased Services	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$3,838.97 Required Payment to Café Account
92-00-65100-6000	Materials and Supplies	\$15,500.00	\$15,500.00	\$0.00	\$15,500.00	\$9,064.57 Non Food Supplies
92-00-65100-6002	Food Supplies	\$127,961.62	\$147,691.62	(\$19,730.00)	\$118,000.00	\$119,921.57 Food for human consumption
92-00-65100-6040	Software	\$0.00	\$2,566.10	(\$2,566.10)	\$0.00	\$3,805.61
92-00-65100-8100	Capital Outlay	\$2,000.00	\$15,000.00	(\$13,000.00)	\$15,000.00	\$6,285.00 Equipment for Food Services

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

			Budgeted	Amended		Amended	Actual Cash	
	F/Cctr/Prg/Func/Obj		2016-2017	Budget	Difference	Budget	2014-2015	Notes
				2015-2016		2014-2015	2014-2015	
809	School Food Services - Indian Valley Elementary							
810	93-00-65100-1150	Comp Secretary	\$3,462.18	\$3,422.25	\$39.93	\$3,305.25	\$3,305.04	.09 FTEs in 2016 and 2017
811	93-00-65100-1180	Comp Cafeteria Worker	\$36,978.12	\$36,431.64	\$546.48	\$35,816.00	\$34,166.60	2.79 FTEs in 2016 and 2017
812	93-00-65100-1520	Comp Substitute	\$1,350.00	\$1,350.00	\$0.00	\$1,350.00	\$719.60	
813	93-00-65100-2100	Fringe Benefit FICA	\$3,196.96	\$3,152.10	\$44.86	\$3,096.05	\$2,870.60	Rate 7.65% each year
814	93-00-65100-2210	Fringe Benefit Retirement	\$2,816.17	\$2,664.47	\$151.70	\$4,461.46	\$2,588.64	10.36% in 2016; 11.11% in 2017
815	93-00-65100-2220	Retirement for Hybrid Plan Employees	\$1,391.43	\$1,278.32	\$113.11	\$0.00	\$1,182.72	10.36% in 2016; 11.11% in 2017
816	93-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$414.36	\$376.92	\$37.44	\$4,564.92	\$650.65	\$4,188 in 2016; \$4,604 in 2017
817	93-00-65100-2400	Fringe Benefit Group Life	\$390.74	\$437.14	(\$46.40)	\$427.57	\$348.36	1.18% Group 4 1.31% Group 5 in 2017 .31% group 4 & .60% group 5 emps in 2017
818	93-00-65100-2510	Virginia Local Disability Program	\$73.89	\$72.80	\$1.09	\$100.00	\$67.32	
819	93-00-65100-2600	Fringe Benefit Unemployment	\$50.18	\$119.34	(\$69.16)	\$187.70	\$135.68	.49% on first \$8,000 in 2016; .17% in 2017
820	93-00-65100-2700	Fringe Benefit Workers Compensation	\$1,069.83	\$0.00	\$1,069.83	\$576.07	\$0.00	Not budgeted in 2016; 2.24% in 2017
821	93-00-65100-2750	Fringe Benefit Retiree Health	\$213.23	\$200.73	\$12.50	\$189.23	\$189.24	1.06% in 2016; 1.11% in 2017
822	93-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
823	93-00-65100-3000	Purchased Services	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$985.50	Required Payment to Café Account
824	93-00-65100-6000	Materials and Supplies	\$6,457.75	\$6,457.75	\$0.00	\$5,000.00	\$4,202.40	Non Food Supplies
825	93-00-65100-6002	Food Supplies	\$52,117.41	\$52,117.41	\$0.00	\$47,000.00	\$50,327.90	Food for human consumption
826	93-00-65100-6040	Software	\$0.00	\$809.88	(\$809.88)	\$0.00	\$1,441.54	
827	93-00-65100-8100	Capital Outlay	\$2,000.00	\$3,645.00	(\$1,645.00)	\$2,000.00	\$786.22	Equipment for Food Services
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829	School Food Services - Willis Elementary							
830	94-00-65100-1150	Comp Secretary	\$5,000.92	\$4,943.25	\$57.67	\$4,774.25	\$4,773.96	.13 FTEs in 2016 and 2017
831	94-00-65100-1180	Comp Cafeteria Worker	\$44,316.35	\$43,661.43	\$654.92	\$40,876.00	\$41,306.88	2.79 FTEs in 2016 2.79 FTEs in 2017
832	94-00-65100-1520	Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$540.15	
833	94-00-65100-2100	Fringe Benefit FICA	\$3,849.27	\$3,794.76	\$54.51	\$3,568.74	\$3,418.23	Rate 7.65% each year
834	94-00-65100-2210	Fringe Benefit Retirement	\$4,960.87	\$4,639.70	\$321.17	\$4,458.18	\$4,458.12	10.36% in 2016; 11.11% in 2017
835	94-00-65100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	10.36% in 2016; 11.11% in 2017
836	94-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$5,202.52	\$4,732.44	\$470.08	\$4,732.44	\$6,256.84	\$4,188 in 2016; \$4,604 in 2017
837	94-00-65100-2400	Fringe Benefit Group Life	\$473.76	\$447.78	\$25.98	\$422.43	\$422.40	1.18% Group 4 1.31% Group 5 in 2017 .31% group 4 & .60% group 5 emps in 2017
838	94-00-65100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	
839	94-00-65100-2600	Fringe Benefit Unemployment	\$56.34	\$119.20	(\$62.86)	\$187.49	\$128.47	.49% on first \$8,000 in 2016; .17% in 2017
840	94-00-65100-2700	Fringe Benefit Workers Compensation	\$1,288.12	\$0.00	\$1,288.12	\$670.83	\$0.00	Not budgeted in 2016; 2.24% in 2017
841	94-00-65100-2750	Fringe Benefit Retiree Health	\$224.97	\$211.83	\$13.14	\$199.86	\$199.92	1.06% in 2016; 1.11% in 2017
842	94-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
843	94-00-65100-3000	Purchased Services	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$475.75	Required Payment to Café Account
844	94-00-65100-6000	Materials and Supplies	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$4,276.86	Non Food Supplies
845	94-00-65100-6002	Food Supplies	\$58,703.34	\$58,703.34	\$0.00	\$54,000.00	\$57,606.32	Food for human consumption
846	94-00-65100-6040	Software	\$0.00	\$809.88	(\$809.88)	\$0.00	\$1,792.61	
847	94-00-65100-8100	Capital Outlay	\$2,000.00	\$15,000.00	(\$13,000.00)	\$15,000.00	\$10,090.00	Equipment for Food Services
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Floyd County Public Schools - 2016-2017 Budget
 (State Revenues based on ADM 1955)
 Adopted by Floyd County School Board on 4/11/2016
 Approved by Floyd County Board of Supervisors on 06/14/2016

		Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes	
849	School Food Services - Floyd County High School							
850	95-00-65100-1150	Comp Secretary	\$12,309.96	\$12,168.00	\$141.96	\$11,752.00	\$11,751.96	.32 FTEs in 2016 & 2017
851	95-00-65100-1180	Comp Cafeteria Worker	\$100,562.99	\$82,749.43	\$17,813.56	\$73,616.00	\$70,243.25	5.71 FTEs in 2016 7.71 FTEs in 2017
852	95-00-65100-1520	Comp Substitute	\$3,400.00	\$4,274.51	(\$874.51)	\$3,400.00	\$3,208.09	
853	95-00-65100-2100	Fringe Benefit FICA	\$8,894.88	\$6,863.38	\$2,031.50	\$6,790.75	\$6,166.87	Rate 7.65% each year
854	95-00-65100-2210	Fringe Benefit Retirement	\$9,036.18	\$6,971.42	\$2,064.76	\$7,950.22	\$6,711.60	10.36% in 2016; 11.11% in 2017
855	95-00-65100-2220	Retirement for Hybrid Plan Employees	\$1,266.59	\$0.00	\$1,266.59	\$0.00	\$0.00	10.36% in 2016; 11.11% in 2017
856	95-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$19,889.28	\$13,904.16	\$5,985.12	\$9,716.16	\$12,871.10	\$4,188 in 2016; \$4,604 in 2017
857	95-00-65100-2400	Fringe Benefit Group Life	\$1,026.01	\$661.95	\$364.06	\$765.22	\$623.04	1.19% in 2016; 1.18% in 2017
								.31% group 4 & .60% group 5 emps in 2017
858	95-00-65100-2510	Virginia Local Disability Program	\$67.26	\$0.00	\$67.26	\$100.00	\$0.00	
859	95-00-65100-2600	Fringe Benefit Unemployment	\$136.08	\$253.20	(\$117.12)	\$434.88	\$300.72	.49% on first \$8,000 in 2016; .17% in 2017
860	95-00-65100-2700	Fringe Benefit Workers Compensation	\$2,976.59	\$0.00	\$2,976.59	\$1,258.17	\$5,987.47	Not budgeted in 2016; 2.24% in 2017
861	95-00-65100-2750	Fringe Benefit Retiree Health	\$382.02	\$389.70	(\$7.68)	\$329.86	\$329.88	1.06% in 2016; 1.11% in 2017
862	95-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
863	95-00-65100-3000	Purchased Services	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$1,653.47	Required Payment to Café Account
864	95-00-65100-6000	Materials and Supplies	\$13,500.00	\$13,500.00	\$0.00	\$8,500.00	\$9,418.29	Non Food Supplies
865	95-00-65100-6002	Food Supplies	\$153,000.00	\$217,571.48	(\$64,571.48)	\$118,000.00	\$114,526.38	Food for human consumption
866	95-00-65100-6040	Software	\$0.00	\$4,947.74	(\$4,947.74)	\$740.65	\$4,425.50	
867	95-00-65100-8100	Capital Outlay	\$15,000.00	\$43,034.00	(\$28,034.00)	\$15,000.00	\$3,680.00	Equipment for Food Services
868		SCHOOL FOOD & OTHER TOTAL	\$1,077,681.21	\$1,213,240.64	(\$135,559.43)	\$995,983.00	\$900,920.61	
869								
870								
871	FACILITIES							
871	90-00-66200-8100	Facilities Site Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
872	90-00-66300-3000	Architecture and Engineering Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
873	90-00-66600-9000	Facilities Other	\$109,715.40	\$109,715.40	\$0.00	\$109,715.40	\$109,715.40	
874		FACILITIES TOTAL	\$109,715.40	\$109,715.40	\$0.00	\$109,715.40	\$109,715.40	
875								
876								
877	DEBT SERVICE & FUND TRANSFERS							
877	90-00-67100-9100	Redemption Of Principal	\$681,722.00	\$853,059.00	(\$171,337.00)	\$837,280.00	\$837,280.00	
878	90-00-67100-9200	Interest	\$302,091.72	\$341,228.63	(\$39,136.91)	\$384,332.29	\$384,332.29	
879	90-00-67300-9700	Interagency Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
880		DEBT SERVICE & FUND TRANSFER TOTAL	\$983,813.72	\$1,194,287.63	(\$210,473.91)	\$1,221,612.29	\$1,221,612.29	
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Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

		Budgeted	Amended		Amended	Actual Cash		
	F/Ctr/Prg/Func/Obj	2016-2017	Budget	Difference	Budget	2014-2015	Notes	
			2015-2016		2014-2015			
882	TECHNOLOGY							
883	Classroom Instruction							
884	90-00-68100-1120	Comp Teacher	\$81,962.82	\$41,303.00	\$40,659.82	\$40,692.00	\$40,692.00	1.00 FTE in 2016; 2.00 FTE's in 2017
885	90-00-68100-1140	Comp Technical Support	\$100,769.20	\$106,865.00	(\$6,095.80)	\$98,678.00	\$98,036.58	5.00 FTEs in 2016 and 2017
886	90-00-68100-1152	Comp Technology Specialist	\$165,169.76	\$175,555.00	(\$10,385.24)	\$170,002.00	\$169,781.70	4.00 FTEs in 2016 and 2017
887	90-00-68100-1520	Comp Substitutes	\$1,375.00	\$1,375.00	\$0.00	\$1,375.00	\$224.01	
888	90-00-68100-2100	Fringe Benefit FICA	\$26,719.67	\$24,870.00	\$1,849.67	\$23,772.15	\$23,369.98	Rate 7.65% each year
889	90-00-68100-2210	Fringe Benefit Retirement	\$40,412.71	\$45,547.83	(\$5,135.12)	\$44,858.94	\$44,858.88	14.07% in 2016; 14.66% in 2017
890	90-00-68100-2220	Retirement for Hybrid Plan Employees	\$10,589.69	\$0.00	\$10,589.69	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
891	90-00-68100-2300	Fringe Benefit Hosp/Med Plan	\$27,624.00	\$16,752.00	\$10,872.00	\$16,752.00	\$21,364.62	\$4,188 in 2016; \$4,604 in 2017
892	90-00-68100-2400	Fringe Benefit Group Life	\$4,105.24	\$3,852.30	\$252.94	\$3,681.53	\$3,681.36	1.19% in 2016; 1.18% in 2017
893	90-00-68100-2510	Virginia Local Disability Program	\$195.04	\$0.00	\$195.04	\$150.00	\$0.00	.27% in 2016; .31% in 2017
894	90-00-68100-2600	Fringe Benefit Unemployment	\$151.94	\$398.74	(\$246.80)	\$585.90	\$393.09	.49% on first \$8,000 in 2016; .17% in 2017
895	90-00-68100-2700	Fringe Benefit Workers Compensation	\$1,047.83	\$0.00	\$1,047.83	\$750.45	\$952.21	Not budgeted in 2016; .27% in 2017
896	90-00-68100-2750	Fringe Benefit Retiree Health	\$3,861.71	\$2,976.93	\$884.78	\$2,840.02	\$3,279.36	1.06% in 2016; 1.11% in 2017
897	90-00-68100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$6,000.00	\$8,640.00	
898	90-00-68100-3000	Purchased Services	\$32,500.00	\$32,500.00	\$0.00	\$32,500.00	\$10,764.07	SmartNet, Content Filter, Email Archive
899	90-00-68100-5001	Telecommunications	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$19,881.66	Internet Lines
900	90-00-68100-5500	Travel	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$697.64	Rate \$0.35/mile, Meals & Lodging
901	90-00-68100-6000	Materials & Supplies	\$20,665.57	\$20,665.57	\$0.00	\$20,665.57	\$31,454.08	Computer Supplies
902	91-00-68100-6000	Materials & Supplies Check	\$6,126.86	\$6,145.92	(\$19.06)	\$6,116.00	\$4,589.25	282 in 2016 293 in 2017
903	92-00-68100-6000	Materials & Supplies Floyd	\$9,136.38	\$11,245.73	(\$2,109.35)	\$11,000.00	\$11,043.32	516 in 2016 513 in 2017
904	93-00-68100-6000	Materials & Supplies Indian Valley	\$4,480.62	\$3,356.28	\$1,124.34	\$3,542.00	\$3,705.60	154 in 2016 155 in 2017
905	94-00-68100-6000	Materials & Supplies Willis	\$5,368.05	\$4,860.07	\$507.98	\$4,950.00	\$5,197.18	223 in 2016 218 in 2017
906	95-00-68100-6000	Materials & Supplies FCHS	\$12,776.10	\$11,790.00	\$986.10	\$11,790.00	\$11,662.29	799 in 2016; 802 in 2017
907	96-00-68100-6000	Materials & Supplies Vocational	\$4,500.00	\$4,990.00	(\$490.00)	\$4,990.00	\$4,475.00	1000 filled slots in 2016 & 2017
908	90-00-68100-6040	Software	\$170,000.00	\$170,000.00	\$0.00	\$170,219.76	\$162,572.63	Microsoft, IXL, Brainpop, Infinite Campus, Interactive Achievement, iReady
909	90-00-68100-8300	Hardware	\$238,639.03	\$242,739.54	(\$4,100.51)	\$238,639.03	\$304,299.33	Computers, Network Equipment
910		Subtotal	\$999,677.20	\$959,288.91	\$40,388.29	\$946,050.35	\$985,615.84	
911								
912	Improvement Instruction							
913	90-00-68200-1110	Comp Administrative	\$164,920.89	\$151,269.00	\$13,651.89	\$149,034.00	\$149,034.00	2.00 FTEs in 2016 and 2017
914	90-00-68200-1150	Comp Clerical	\$74,265.44	\$70,611.00	\$3,654.44	\$70,317.00	\$68,088.96	2.00 FTEs in 2016 and 2017
915	90-00-68200-1520	Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$111.75	
916	90-00-68200-2100	Fringe Benefit FICA	\$18,297.75	\$16,906.64	\$1,391.11	\$16,780.35	\$16,330.37	Rate 7.65% each year
917	90-00-68200-2210	Fringe Benefit Retirement	\$35,064.72	\$31,346.65	\$3,718.07	\$31,805.90	\$31,482.84	14.07% in 2016; 14.66% in 2017
918	90-00-68200-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14.07% in 2016; 14.66% in 2017
919	90-00-68200-2300	Fringe Benefit Hosp/Med Plan	\$9,208.00	\$4,344.00	\$4,864.00	\$8,376.00	\$5,909.20	\$4,188 in 2016; \$4,604 in 2017
920	90-00-68200-2400	Fringe Benefit Group Life	\$2,822.40	\$2,706.01	\$116.39	\$2,686.36	\$2,583.84	1.19% in 2016; 1.18% in 2017
921	90-00-68200-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.27% in 2016; .31% in 2017
922	90-00-68200-2600	Fringe Benefit Unemployment	\$54.40	\$156.80	(\$102.40)	\$230.40	\$156.16	.49% on first \$8,000 in 2016; .17% in 2017
923	90-00-68200-2700	Fringe Benefit Workers Compensation	\$717.56	\$0.00	\$717.56	\$529.73	\$649.12	Not budgeted in 2016; .27% in 2017
924	90-00-68200-2750	Fringe Benefit Retiree Health	\$2,654.97	\$2,412.85	\$242.12	\$2,395.35	\$2,301.48	1.06% in 2016; 1.11% in 2017
925	90-00-68200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	
926		Subtotal	\$308,006.12	\$279,752.95	\$28,253.17	\$285,155.09	\$276,647.72	
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Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Cctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
Administration						
90-00-68300-3000 Purchased Services	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	Contracted Technology Assistance
90-00-68300-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$1,032.69	
90-00-68300-6040 Software	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$1,889.58	RDA & EPES Accounting, Aesop Timekeeping
90-00-68300-8300 Hardware	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$800.27	Computers, Printers
Subtotal	\$34,000.00	\$34,000.00	\$0.00	\$34,000.00	\$3,722.54	
Pupil Transportation						
90-00-68500-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68500-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68500-8300 Hardware	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$634.06	Computers, Printers
Subtotal	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$634.06	
Operations & Maintenance						
90-00-68600-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68600-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90-00-68600-8300 Hardware	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$42.00	Computers, Printers
Subtotal	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$42.00	
TECHNOLOGY TOTAL	\$1,343,683.33	\$1,275,041.86	\$68,641.47	\$1,267,205.44	\$1,266,662.16	
TOTAL EXPENDITURES	\$22,277,231.33	\$22,427,060.17	-\$149,828.84	\$21,415,246.07	\$21,065,803.19	

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

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F/Ctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
STATE REVENUE						
	1955 students	1975 students		2007.3 students		
01-2402020	Basic Aid	\$5,854,392.00	\$5,885,164.03	(\$30,772.03)	\$5,941,925.79	\$5,935,412.00
01-2402030	ISAEP	\$7,859.00	\$7,859.00	\$0.00	\$7,859.00	\$7,859.00
01-2402040	Remedial Summer School	\$86,276.00	\$70,649.00	\$15,627.00	\$63,080.00	\$60,557.00
01-2402050	Foster Care	\$0.00	\$10,000.00	(\$10,000.00)	\$13,500.00	\$31,183.00
01-2402060	Adult Education (Sec)	\$0.00	\$0.00	\$0.00		
01-2402070	Gifted Education	\$61,916.00	\$61,130.00	\$786.00	\$61,115.00	\$61,097.00
01-2402080	Prevention, Intervention & Remediation	\$192,196.00	\$172,986.00	\$19,210.00	\$172,942.00	\$172,893.00
01-2402110	Compensation Supplement	\$91,990.00	\$103,000.00	(\$11,010.00)		
01-2402120	Special Education	\$681,072.00	\$864,929.00	(\$183,857.00)	\$864,712.00	\$864,465.00
01-2402140	Textbooks	\$23,554.00	\$38,944.00	(\$15,390.00)	\$48,892.00	\$0.00
01-2402150	School Lunch	\$10,808.00	\$11,401.00	(\$593.00)	\$12,247.00	\$10,807.90
01-2402170	Vocational Education	\$157,369.00	\$105,352.00	\$52,017.00	\$105,326.00	\$105,296.00
01-2402180	Voc Ed-Adult	\$0.00	\$0.00	\$0.00	\$0.00	\$712.00
01-2402210	Social Security	\$359,885.00	\$365,481.01	(\$5,596.01)	\$365,390.00	\$365,285.00
01-2402230	VRS Retirement (incl. RHCC)	\$742,988.00	\$721,857.99	\$21,130.01	\$742,482.00	\$742,270.00
01-2402280	Reading Intervention	\$23,698.00	\$22,775.00	\$923.00	\$18,634.00	\$22,775.00
01-2402410	Group Life	\$24,508.00	\$23,411.99	\$1,096.01	\$23,406.00	\$23,399.00
01-2402460	Special Education - Homebound	\$1,736.00	\$5,024.00	(\$3,288.00)	\$5,245.00	\$4,924.93
01-2402520	Vocational Ed-Equip	\$4,000.00	\$4,464.71	(\$464.71)	\$4,498.32	\$4,498.32
01-2402530	Career & Technical Education	\$43,392.00	\$33,437.20	\$9,954.80	\$32,532.00	\$38,182.00
01-2402590	Foster Care - Special Education	\$78,776.00	\$61,880.00	\$16,896.00	\$44,176.00	\$40,588.00
01-2402610	Electronic Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$574.00
01-2402650	At-Risk	\$155,652.00	\$156,749.00	(\$1,097.00)	\$156,582.00	\$156,582.00
01-2402750	K-3 Primary Class Size Reduction	\$223,363.00	\$217,371.00	\$5,992.00	\$219,646.00	\$217,731.00
01-2402810	At Risk 4 Yr Old / VPI	\$149,527.00	\$129,294.00	\$20,233.00	\$152,802.00	\$152,802.00
01-2402900	Mentor Teacher Program - Alt License	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00
01-2402910	Mentor Teacher Program	\$2,259.00	\$2,259.00	\$0.00	\$0.00	\$2,258.87
01-2403080	Sales Tax Receipts 1%	\$2,260,089.50	\$2,196,710.15	\$63,379.35	\$2,106,507.57	\$2,102,802.16
01-2403090	English as a Second Language	\$39,256.00	\$36,486.00	\$2,770.00	\$38,235.00	\$39,455.00
01-2403120	Sales Tax Receipts 1/8%	\$223,525.34	\$228,192.39	(\$4,667.05)	\$220,636.43	\$219,955.44
01-2403470	School Breakfast	\$5,688.16	\$6,648.00	(\$959.84)	\$7,971.00	\$4,472.82
01-2403480	Textbooks Lottery Portion	\$118,052.00	\$86,204.00	\$31,848.00	\$76,225.00	\$125,081.00
01-2403490	Technical Education	\$1,000.00	\$1,000.00	\$0.00	\$1,500.00	\$0.00
	VA Workplace Readiness Skills					
01-2403650	Assessment	\$250.00	\$250.00	\$0.00	\$300.00	\$2,620.00
01-2404050	Algebra Readiness	\$26,554.00	\$25,470.00	\$1,084.00	\$25,470.00	\$23,400.00
01-2404150	Project Graduation - Senior	\$3,288.00	\$3,376.00	(\$88.00)	\$3,376.00	\$4,852.67
01-2404180	Project Graduation	\$7,278.00	\$7,278.00	\$0.00	\$7,278.00	\$0.00
01-2404670	Career Switcher Mentoring Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
01-600010	Breakfast After the Bell Program	\$0.00	\$1,115.00	(\$1,115.00)		
01-6000000	State Security Grant	\$0.00	\$0.00	\$0.00	\$94,414.00	\$94,414.00
1	Supplemental Lottery Per Pupil Allocation	\$67,617.00	\$0.00	\$67,617.00	\$0.00	\$0.00
01-4104050	Electronic Technology Project (VPSA)	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00
STATE REVENUE TOTAL		\$11,909,814.00	\$11,848,148.47	\$61,665.53	\$11,820,205.11	\$11,820,205.11

Floyd County Public Schools - 2016-2017 Budget

(State Revenues based on ADM 1955)

Adopted by Floyd County School Board on 4/11/2016

Approved by Floyd County Board of Supervisors on 06/14/2016

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F/Ctr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
FEDERAL REVENUE						
10-10.5530	\$131,674.00	\$171,443.28	(\$39,769.28)	\$122,000.00	\$131,674.69	
10-10.5550	\$406,915.00	\$423,013.20	(\$16,098.20)	\$387,885.00	\$406,915.76	
10-84.0100	\$482,032.19	\$482,032.19	\$0.00	\$473,560.14	\$452,118.09	
10-84.0270	\$492,159.00	\$492,949.00	(\$790.00)	\$510,269.00	\$487,143.73	
10-84.0480	\$37,644.41	\$37,644.41	\$0.00	\$36,000.56	\$19,448.75	
10-84.1730	\$21,725.00	\$27,753.13	(\$6,028.13)	\$21,736.00	\$21,736.00	
10-84.3300	\$0.00	\$369.00	(\$369.00)	\$666.00	\$666.00	
10-84.3650	\$5,690.74	\$5,690.74	\$0.00	\$5,615.14	\$3,196.69	
10-84.3670	\$78,403.53	\$78,403.53	\$0.00	\$71,257.15	\$76,809.76	
FEDERAL REVENUE TOTAL	\$1,656,243.87	\$1,719,298.48	(\$63,054.61)	\$1,628,988.99	\$1,599,709.47	
COUNTY REVENUE						
20-5105000	\$6,957,404.85	\$6,191,614.61	\$765,790.24	\$5,799,641.95	\$5,799,641.95	
20-5105010	\$22,000.00	\$329,500.00	(\$307,500.00)	\$135,148.00	\$135,148.00	
20-5105020	\$983,813.72	\$1,194,287.63	(\$210,473.91)	\$1,221,612.29	\$1,221,612.29	
COUNTY REVENUE TOTAL	\$7,963,218.57	\$7,715,402.24	\$247,816.33	\$7,156,402.24	\$7,156,402.24	
OTHER REVENUE						
30-1502010	\$3,000.00	\$6,800.00	(\$3,800.00)	\$8,000.00	\$7,036.35	
30-1612030	\$0.00	\$784.20	(\$784.20)	\$225.00	\$223.32	
30-1612040	\$522,596.05	\$599,620.16	(\$77,024.11)	\$465,000.00	\$346,168.91	
30-1612050	\$10,000.00	\$25,000.00	(\$15,000.00)	\$53,000.00	\$22,630.79	
30-1612055	\$0.00	\$0.00	\$0.00			
30-1613010	\$0.00	\$0.00	\$0.00			
30-1803030	\$50,000.00	\$50,000.00	\$0.00	\$90,390.00	\$106,072.90	
30-1899030	\$0.00	\$5,000.00	(\$5,000.00)	\$1,000.00	\$1,050.00	
30-1899050	\$1,000.00	\$6,000.00	(\$5,000.00)	\$6,000.00	\$5,116.41	
30-1899080	\$0.00	\$0.00	\$0.00			
30-1899090	\$0.00	\$0.00	\$0.00			
30-1899100	\$0.00	\$7,838.00	(\$7,838.00)	\$0.00	\$4,101.80	
30-1899120	\$39,000.00	\$45,000.00	(\$6,000.00)	\$46,814.39	\$59,856.72	
30-1899121	\$58,000.00	\$113,000.00	(\$55,000.00)	\$40,000.00	\$55,494.91	
30-1901020	\$64,358.84	\$62,378.99	\$1,979.85	\$14,000.00	\$19,303.56	
30-1901033	\$0.00	\$0.00	\$0.00	\$85,220.34	\$85,220.34	
30-1901034	\$0.00	\$222,789.63	(\$222,789.63)			
30-1901035	\$0.00					
OTHER REVENUE TOTAL	\$747,954.89	\$1,144,210.98	(\$396,256.09)	\$809,649.73	\$712,276.01	
TOTAL REVENUES	\$22,277,231.33	\$22,427,060.17	(\$149,828.84)	\$21,415,246.07	\$21,288,592.83	

Floyd County Public Schools - 2016-2017 Budget

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F/CCtr/Prg/Func/Obj	Budgeted 2016-2017	Amended Budget 2015-2016	Difference	Amended Budget 2014-2015	Actual Cash 2014-2015	Notes
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<u>Expenditure by Category</u>	<u>Budgeted</u> 2016-2017	<u>Amended</u> <u>Budget</u> 2015-2016	<u>Difference</u>	<u>Amended</u> <u>Budget</u> 2014-2015	<u>Actual Cash</u> 2014-2015
Instructional	\$13,880,805.90	\$13,594,125.11	\$286,680.79	\$12,949,708.96	\$12,827,814.94
Administration, Attendance & Health	\$812,939.84	\$766,788.95	\$46,150.89	\$742,316.71	\$731,566.85
Transportation	\$1,647,165.65	\$1,855,025.86	(\$207,860.21)	\$1,710,775.70	\$1,614,757.89
Debt Service	\$983,813.72	\$1,194,287.63	(\$210,473.91)	\$1,221,612.29	\$1,221,612.29
Facilities	\$109,715.40	\$109,715.40	\$0.00	\$109,715.40	\$109,715.40
Operation & Maintenance	\$2,421,426.28	\$2,418,834.72	\$2,591.56	\$2,417,928.57	\$2,392,753.05
Technology	\$1,343,683.33	\$1,275,041.86	\$68,641.47	\$1,267,205.44	\$1,266,662.16
School Food	\$1,077,681.21	\$1,213,240.64	(\$135,559.43)	\$995,983.00	\$900,920.61
TOTAL BUDGET	\$22,277,231.33	\$22,427,060.17	(\$149,828.84)	\$21,415,246.07	\$21,065,803.19

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<u>Revenues by Source</u>	<u>Budgeted</u> 2016-2017	<u>Amended</u> <u>Budget</u> 2015-2016	<u>Difference</u>	<u>Amended</u> <u>Budget</u> 2014-2015	<u>Actual Cash</u> 2014-2015
Federal Funds	\$1,656,243.87	\$1,719,298.48	(\$63,054.61)	\$1,628,988.99	\$1,599,709.47
State Funds	\$11,909,814.00	\$11,848,148.47	\$61,665.53	\$11,820,205.11	\$11,820,205.11
Other Funds	\$747,954.89	\$1,144,210.98	(\$396,256.09)	\$809,649.73	\$712,276.01
County Funds Operational	\$6,957,404.85	\$6,191,614.61	\$765,790.24	\$5,799,641.95	\$5,799,641.95
County Funds Capital Outlay	\$22,000.00	\$329,500.00	(\$307,500.00)	\$135,148.00	\$135,148.00
County Funds Debt Service	\$983,813.72	\$1,194,287.63	(\$210,473.91)	\$1,221,612.29	\$1,221,612.29
TOTAL BUDGET	\$22,277,231.33	\$22,427,060.17	(\$149,828.84)	\$21,415,246.07	\$21,288,592.83