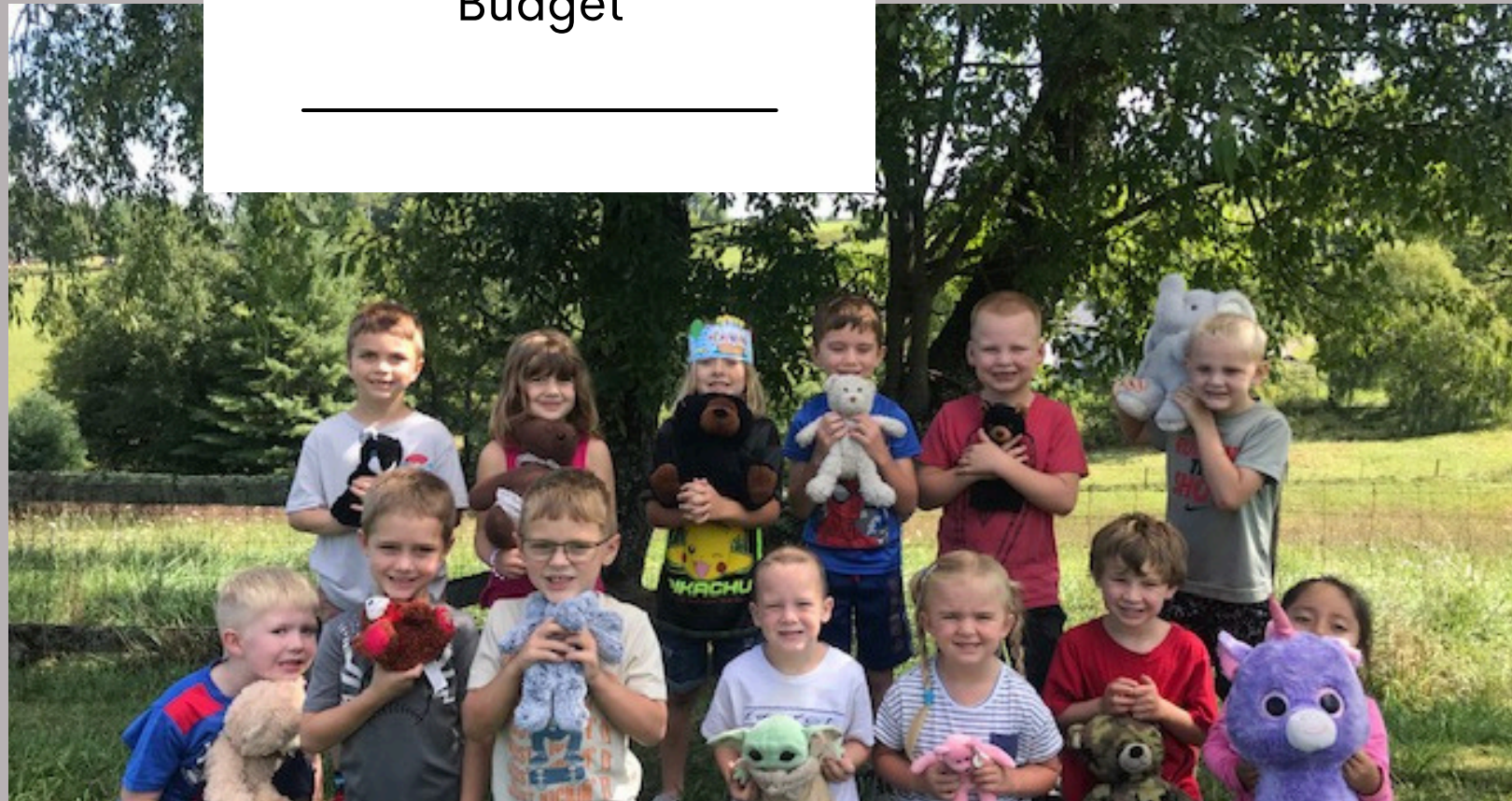




FLOYD COUNTY PUBLIC SCHOOLS

FY25 Operational Budget



140 Harris Hart Road NE
Floyd, VA 24091

540.745.9400

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CONTACT INFORMATION

Floyd County Public Schools

140 Harris Hart Road NE
Floyd, VA 24091

Phone: 540.745.9400

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X: [@FloydSchoolsVA](https://twitter.com/FloydSchoolsVA)



FLOYD COUNTY SCHOOL BOARD

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

Community members are welcome to address the Board during the citizens' comment time, which is held at the beginning of each School Board Meeting on the second Monday of each month at 6:00 p.m.



Top Row, Left to Right: James Ingram, Laura LeRoy, Gene Bishop. Bottom Row, Left to Right: Debbie Snellings, Kirsten Vest

James Ingram - District B (Little River) - Chairperson

Email: ingramj@floyd.k12.va.us

Laura H. Leroy - District D (Burks Fork) - Vice-Chairperson

Email: leroyl@floyd.k12.va.us

Kirsten M. Vest - District A (Locust Grove)

Email: vestkir@floyd.k12.va.us

C. Gene Bishop- District E (Indian Valley)

Email: bishopg@floyd.k12.va.us

Deborah Snellings - District C (Court House)

Email: snellingsdeb@floyd.k12.va.us

SCHOOL ADMINISTRATION

DR. JESSICA CROMER, SUPERINTENDENT

Assistant Superintendent of Instruction & InnovationRobert Ratcliffe
Director of Special Education & Student Services.....Carrie Chaffin
Director of Federal Programs, Assessment, & Literacy.....Tammy Hubbard
Director of Finance.....Darin Boothe
Director of Personnel Services.....Janet Harris
Director of Technology.....Brandon Williams
Maintenance Supervisor.....Timmy Cox
Transportation Supervisor.....Paul Robertson
Principal, Floyd County High School.....Barry Hollandsworth
Principal, Check Elementary School.....Jennifer Overstreet
Principal, Floyd Elementary School.....Ashley Griffith
Principal, Indian Valley Elementary School.....Jennifer Johnson
Principal, Willis Elementary School.....Amber Gallimore



FY25 BUDGET OVERVIEW

Greetings,

The budgeting process is a critical aspect of our division's operations, as it determines how we allocate resources to support our instructional programs, maintain our facilities, and meet the needs of our students and staff. Throughout the year, our administrative team, in collaboration with the Floyd County School Board, diligently analyzes various factors, including enrollment projections, state funding allocations, staffing needs, facility maintenance requirements, and program enhancements, to develop a budget that reflects our division's goals and priorities.



Our overarching goal in crafting the budget each year is to ensure fiscal responsibility while continuing to provide high-quality educational opportunities for all students. We strive to balance the competing demands of maintaining a sustainable budget with the need to invest in areas that will positively impact student achievement and well-being.

This budget planning season was particularly challenging due to an increase in our Local Composite Index (LCI). This number is calculated by the state every two years and uses the true property value, adjusted gross income, and sales tax revenue to determine the level of state funding. As a result of rising property values in our community, our LCI increased by over five percent.

Our commitment this year was to protect our students and our staff. We were able to protect jobs by focusing our savings on positions that were unfilled or vacated by resignation and retirement. Additional state and county funding has allowed us to offer our staff a 1.5% salary increase and a small increase to the employer's portion of health insurance.

I want to express my gratitude to everyone who has contributed to the budgeting process including our School Board members, administrative team, staff, parents, Floyd County Board of Supervisors, and community partners. Your collaboration and support are essential as we work together to provide the best possible educational experience for our students.

Sincerely,

A handwritten signature in blue ink that reads "Jessica Cromer".

Jessica Cromer, Ed.D.
Superintendent

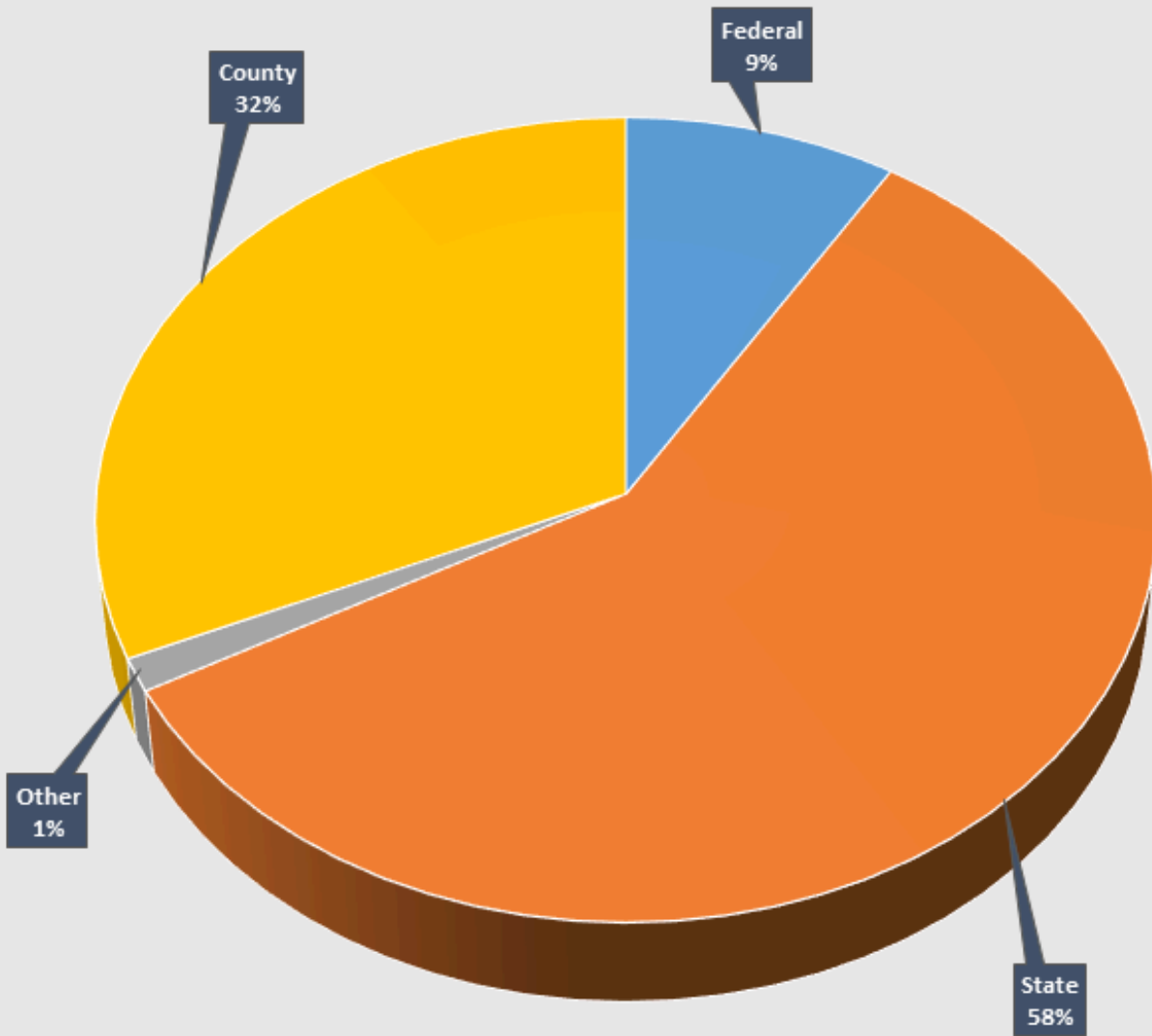
FINANCIAL SUMMARY

FY25 Projected Revenues

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

Revenue by Source	FY25 Proposed Budget	FY24 Adopted Budget
Federal Funds	\$2,359,205.22	\$2,484,895.27
State Funds	\$15,544,112.62	\$14,869,464.71
Other Funds	\$359,684.15	\$440,943.49
County-Operational	\$7,942,984.44	\$7,608,500.00
County-Capital Outlay	\$0.00	\$0.00
County-Debt Service	\$627,000.62	\$645,000.50
County-Capital Improve	\$0.00	\$0.00
Total Revenue Budget	\$26,832,987.05	\$26,048,803.97

FY25 PROJECTED REVENUES

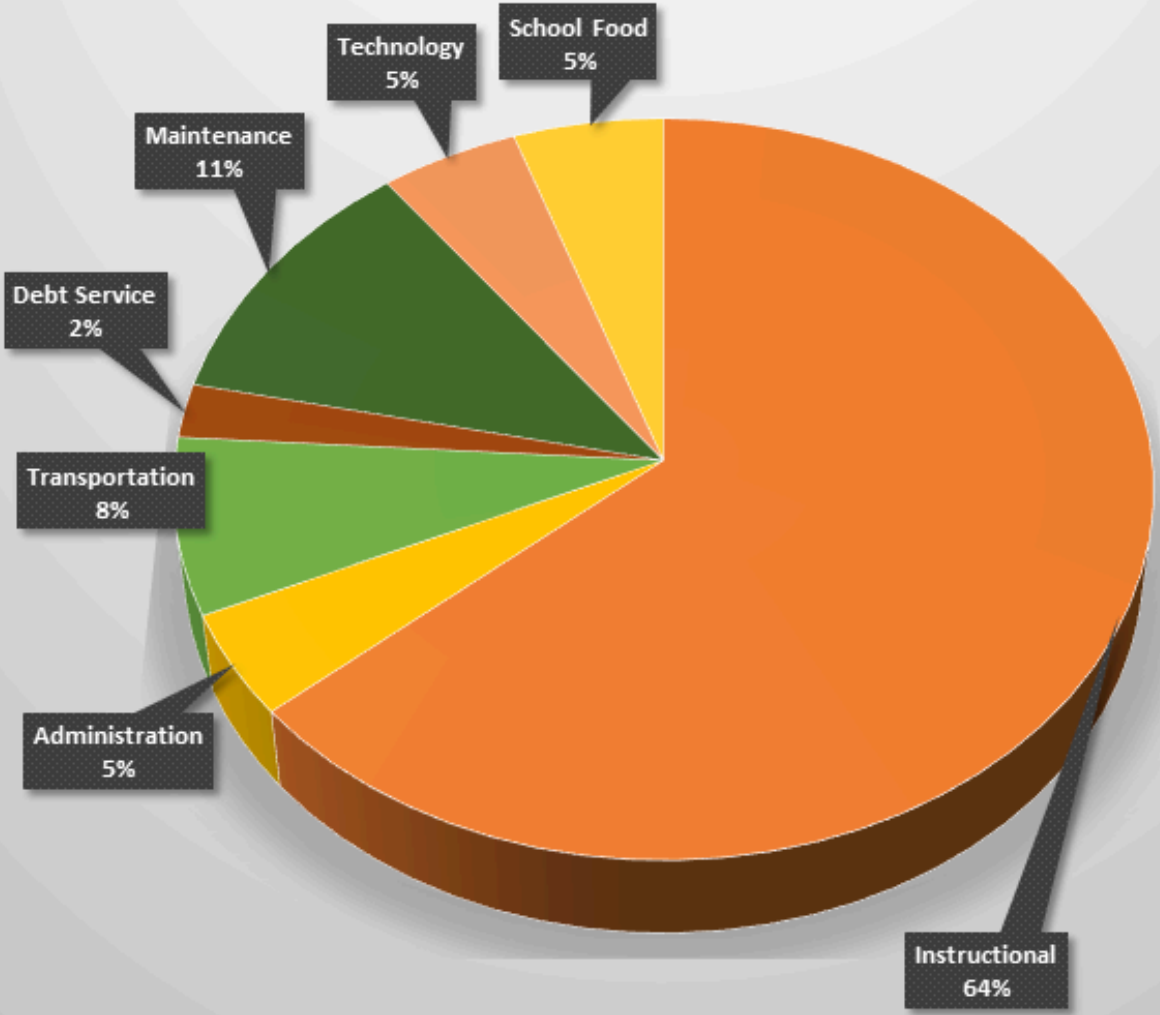


FY25 Projected Expenditures

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

Expenditure by Category	FY25 Proposed Budget	FY24 Adopted Budget
Instructional	\$17,168,038.67	\$16,538,097.09
Admin. Attend. & Health	\$1,205,360.41	\$1,211,451.43
Transportation	\$2,056,022.45	\$2,075,831.40
Debt Service	\$627,000.62	\$645,000.50
Facilities	\$0.00	\$0.00
Operation & Maintenance	\$3,036,257.41	\$2,913,770.54
Technology	\$1,316,399.37	\$1,256,050.15
School Food	\$1,423,908.12	\$1,408,602.86
Total Expenditure Budget	\$26,832,987.05	\$26,048,803.97

FY25 Projected Expenditures



INFORMATIONAL

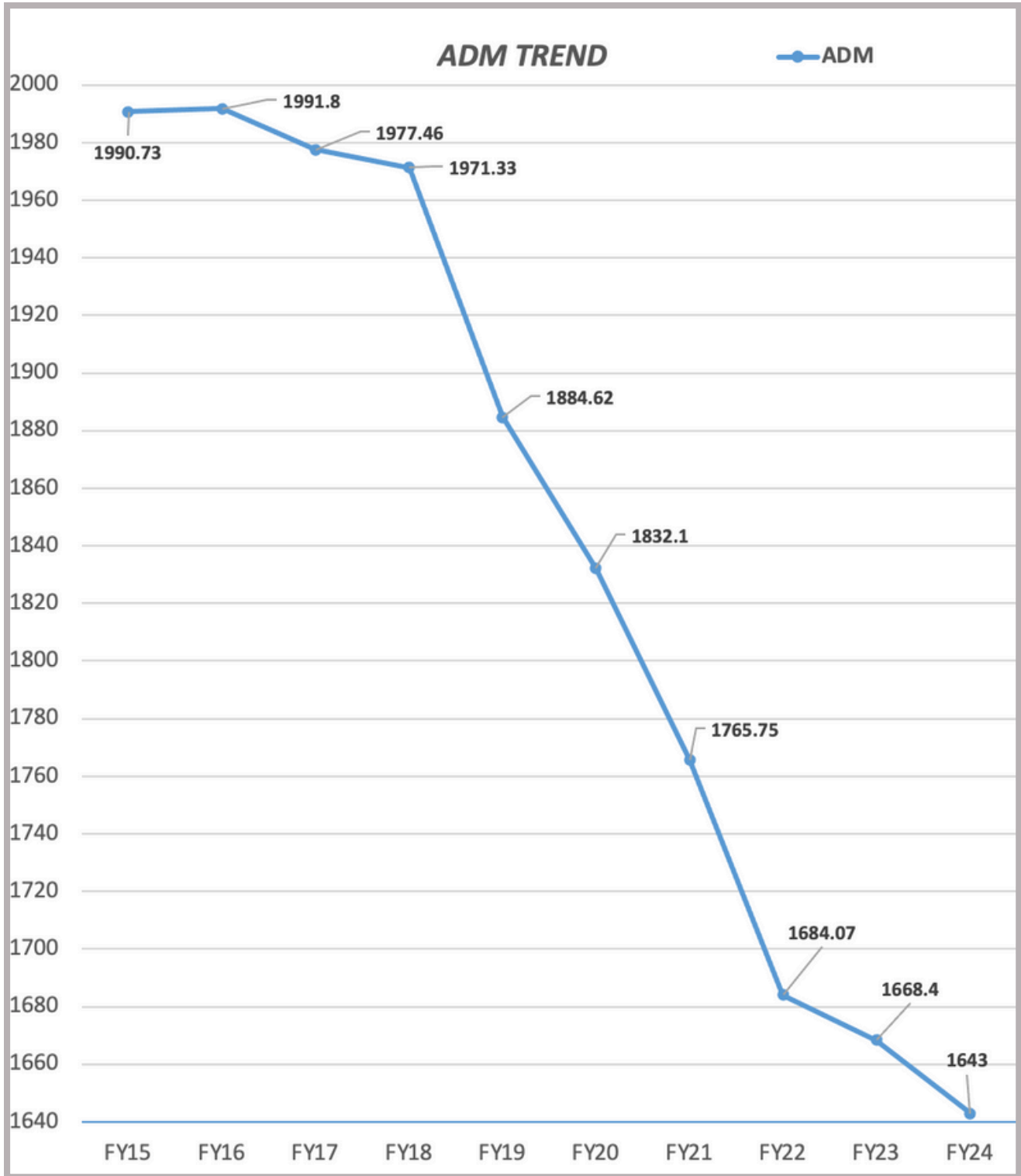
Average Daily Membership

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

ADM Historical Data

Over the past ten fiscal years, Floyd County's ADM peaked in fiscal year 2016. During the same period, Floyd County experienced its lowest ADM in fiscal year 2024. Since fiscal year 2015, Floyd County has seen roughly a 17% drop in ADM.

Fiscal Year	ADM
FY15	1990.73
FY16	1991.80
FY17	1977.46
FY18	1971.33
FY19	1884.62
FY20	1832.10
FY21	1765.75
FY22	1684.07
FY23	1668.40
FY24	1643.00



Local Appropriation vs. Total Budget

Fiscal Year	Local Appropriation	Dollar Change	% Change	Total Budget	% of Budget
FY 08	\$6,778,496.00			\$20,491,982.00	33%
FY 09	\$6,698,032.00	-\$80,464.00	-1.19%	\$21,279,317.00	31%
FY 10	\$6,698,032.00	\$0.00	0.00%	\$21,786,471.00	32%
FY 11	\$6,698,032.00	\$0.00	0.00%	\$19,708,959.00	34%
FY 12	\$6,698,032.00	\$0.00	0.00%	\$19,412,491.00	35%
FY 13	\$6,913,144.00	\$215,112.00	3.21%	\$20,013,997.00	35%
FY 14	\$6,979,144.00	\$66,000.00	0.95%	\$20,193,463.00	35%
FY 15	\$7,156,402.00	\$177,258.00	2.54%	\$21,003,339.00	34%
FY 16	\$7,715,402.00	\$559,000.00	7.81%	\$21,693,169.00	36%
FY 17	\$7,963,219.00	\$247,817.00	3.21%	\$22,277,231.00	36%
FY18	\$8,021,616.54	\$58,397.54	.73%	\$22,974,001.24	35%
FY19	\$8,417,017.00	*\$395,400.46*	4.93%	\$23,381,554.00	36%
FY20	\$8,417,017.00	\$0.00	0.00%	\$23,652,597.00	36%
FY21	\$8,393,391.00	-\$23,626.00	-0.28%	\$23,869,523.00	35%
FY22	\$8,185,080.00	-\$208,311.00	-2.48%	\$24,232,941.00	34%
FY23	\$8,271,500.29	\$86,420.29	1.06%	\$25,187,733.56	33%
FY24	\$8,253,500.50	-\$17,999.79	-0.22%	\$26,048,803.97	32%
FY25	\$8,569,985.06	\$316,484.56	3.83%	\$26,832,987.05	32%

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

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

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Ctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
INSTRUCTIONAL						
Floyd Elementary - Regular Classroom						
20-10-61100-1120	\$1,359,461.00	\$1,265,976.08	\$93,484.92	\$1,378,998.76	\$1,146,725.67	25.00 FTEs in 2024 & 26.00 FTEs in 2025
20-10-61100-1151	\$23,389.00	\$22,926.67	\$462.33	\$36,540.94	\$22,171.00	1.0 FTEs in 2024 & 1.0 FTEs in 2025
20-10-61100-1520	\$33,000.00	\$22,850.00	\$10,150.00	\$22,850.00	\$42,332.06	
20-10-61100-1620	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$7,800.04	Remedial Tutors
20-10-61100-2100	\$103,225.28	\$100,846.34	\$2,378.94	\$103,307.24	\$89,754.71	Rate 7.65% each year
20-10-61100-2210	\$64,223.52	\$84,051.88	(\$19,828.36)	\$86,163.26	\$70,873.80	16.62% in 2024 & 14.21% in 2025
20-10-61100-2220	\$151,932.32	\$130,163.76	\$21,768.56	\$133,398.81	\$122,036.51	16.62% in 2024 & 17.71% in 2025
20-10-61100-2300	\$149,796.00	\$130,152.00	\$19,644.00	\$135,790.00	\$107,416.45	\$7,656 in 2024 & \$7,884 in 2025
20-10-61100-2400	\$15,456.23	\$17,271.30	(\$1,815.07)	\$17,702.36	\$15,553.53	1.34% in 2024 & 1.18% in 2025
20-10-61100-2510	\$2,041.78	\$1,863.96	\$177.82	\$1,910.28	\$1,747.71	.238% in 2024 & .238% in 2025
20-10-61100-2600	\$230.50	\$299.65	(\$69.15)	\$963.85	\$416.19	.13% on first \$8k in 2024 & .10% in 2025
20-10-61100-2700	\$2,068.55	\$1,860.85	\$207.70	\$1,912.20	\$12,187.99	.143% in 2024; .1533% in 2025
20-10-61100-2750	\$13,491.46	\$15,595.72	(\$2,104.27)	\$15,984.96	\$14,044.49	1.21% in 2024 & 1.21% in 2025
20-10-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
20-10-61100-5400	\$0.00	\$6,810.96	(\$6,810.96)	\$6,810.96	\$6,884.19	Copiers
20-10-61100-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$136.34	Rate \$0.35/mile, Meals & Lodging
20-10-61100-6020	\$26,268.63	\$26,268.63	\$0.00	\$26,268.63	\$46,325.97	Consumable, Hardback, Instr. Material
20-10-61100-6030	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$20,015.53	415 in 2025
Check Elementary - Regular Classroom						
21-10-61100-1120	\$1,023,857.00	\$978,050.08	\$45,806.92	\$836,607.00	\$861,117.87	20.00 FTEs in 2024 & 20.00 FTEs in 2025
21-10-61100-1151	\$18,752.87	\$40,542.75	(\$21,789.87)	\$19,206.69	\$76,761.75	1.86 FTEs in 2024 & 0.86 FTEs in 2025
21-10-61100-1520	\$22,000.00	\$15,800.00	\$6,200.00	\$15,800.00	\$29,629.45	
21-10-61100-1620	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$3,777.03	Remedial Tutors
21-10-61100-2100	\$76,011.16	\$79,284.05	(\$3,272.90)	\$66,831.45	\$69,469.13	Rate 7.65% each year
21-10-61100-2210	\$51,208.01	\$67,268.89	(\$16,060.88)	\$57,348.14	\$40,105.40	16.62% in 2024 & 14.21% in 2025
21-10-61100-2220	\$104,575.96	\$98,561.59	\$6,014.37	\$81,695.94	\$110,434.93	16.62% in 2024 & 17.71% in 2025
21-10-61100-2300	\$102,492.00	\$107,184.00	(\$4,692.00)	\$110,100.00	\$127,966.01	\$7,656 in 2024 & \$7,884 in 2025
21-10-61100-2400	\$11,220.11	\$13,370.21	(\$2,150.09)	\$11,210.53	\$12,137.77	1.34% in 2024 & 1.18% in 2025
21-10-61100-2510	\$1,405.37	\$1,411.41	(\$6.04)	\$1,169.89	\$1,581.45	.238% in 2024 & .238% in 2025
21-10-61100-2600	\$170.00	\$241.80	(\$71.80)	\$614.60	\$381.21	.13% on first \$8k in 2024 & .10% in 2025
21-10-61100-2700	\$1,523.20	\$1,462.88	\$60.33	\$1,237.04	\$8,001.05	.143% in 2024; .1533% in 2025
21-10-61100-2750	\$9,793.83	\$12,073.10	(\$2,279.27)	\$10,122.94	\$10,959.71	1.21% in 2024 & 1.21% in 2025
21-10-61100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
21-10-61100-5400	\$0.00	\$3,981.48	(\$3,981.48)	\$3,981.48	\$5,289.59	Copiers
21-10-61100-5500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
21-10-61100-6020	\$18,352.04	\$18,352.04	\$0.00	\$18,352.04	\$32,325.56	Consumable, Hardback, Instr. Material
21-10-61100-6030	\$9,050.00	\$9,050.00	\$0.00	\$9,050.00	\$10,764.25	266 in 2025

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

		Proposed Budget	Amended Budget		Amended Budget	Actual Cash		
F/Cctr/Prg/Func/Obj		2024-2025	2023-2024	Difference	2022-2023	2022-2023	Notes	
42	Willis Elementary - Regular Classroom							
43	22-10-61100-1120	Comp Teachers	\$554,497.20	\$521,433.57	\$33,063.63	\$441,119.00	\$509,712.08	9.70 FTEs in 2024 & 9.80 FTEs in 2025
44	22-10-61100-1151	Comp Instructional Aides	\$40,185.00	\$39,329.49	\$855.51	\$103,631.35	\$59,990.73	2.0 FTEs in 2024 & 2.0 FTEs in 2025
45	22-10-61100-1520	Comp Substitutes	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$11,743.06	
46	22-10-61100-1620	Comp Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$1,375.52	Remedial Tutors
47	22-10-61100-2100	Fringe Benefit FICA	\$46,502.99	\$43,908.17	\$2,594.81	\$42,683.20	\$39,446.53	Rate 7.65% each year
48	22-10-61100-2210	Fringe Benefit Retirement	\$40,391.90	\$46,175.89	(\$5,784.00)	\$77,209.11	\$60,877.31	16.62% in 2024 & 14.21% in 2025
49	22-10-61100-2220	Retirement for Hybrid Plan Employees	\$54,977.58	\$47,022.93	\$7,954.65	\$13,328.40	\$32,182.64	16.62% in 2024 & 17.71% in 2025
50	22-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$53,611.20	\$52,060.80	\$1,550.40	\$93,218.00	\$70,391.18	\$7,656 in 2024 & \$7,884 in 2025
51	22-10-61100-2400	Fringe Benefit Group Life	\$7,017.25	\$7,514.23	(\$496.98)	\$7,299.65	\$7,503.14	1.34% in 2024 & 1.18% in 2025
52	22-10-61100-2510	Virginia Local Disability Program	\$738.83	\$673.37	\$65.46	\$190.86	\$460.90	.238% in 2024 & .238% in 2025
53	22-10-61100-2600	Fringe Benefit Unemployment	\$115.00	\$149.50	(\$34.50)	\$496.30	\$175.17	.13% on first \$8k in 2024 & .10% in 2025
54	22-10-61100-2700	Fringe Benefit Workers Compensation	\$931.88	\$810.22	\$121.67	\$790.06	\$4,445.03	.143% in 2024; .1533% in 2025
55	22-10-61100-2750	Fringe Benefit Retiree Health	\$6,125.23	\$6,785.23	(\$660.01)	\$6,591.48	\$6,775.06	1.21% in 2024 & 1.21% in 2025
56	22-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
57	22-10-61100-5400	Lease / Rentals	\$0.00	\$3,405.48	(\$3,405.48)	\$3,405.48	\$3,405.48	Copiers
58	22-10-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$591.88	Rate \$0.35/mile, Meals & Lodging
59	22-10-61100-6020	Textbooks	\$11,797.74	\$11,797.74	\$0.00	\$11,797.74	\$16,339.87	Consumable, Hardback, Instr. Material
60	22-10-61100-6030	Materials & Supplies	\$7,300.00	\$7,300.00	\$0.00	\$7,300.00	\$7,897.20	152 in 2025
61								
62	Indian Valley Elementary - Regular Classroom							
63	23-10-61100-1120	Comp Teachers	\$499,882.80	\$497,489.31	\$2,393.49	\$462,989.00	\$476,909.92	9.30 FTEs in 2024 & 9.20 FTEs in 2025
64	23-10-61100-1151	Comp Instructional Aides	\$43,091.50	\$42,176.96	\$914.54	\$49,417.63	\$35,338.39	2.0 FTEs in 2024 & 2.0 FTEs in 2025
65	23-10-61100-1520	Comp Substitutes	\$7,350.00	\$7,350.00	\$0.00	\$7,350.00	\$6,967.48	
66	23-10-61100-1620	Comp Supplements	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$36.00	Remedial Tutors
67	23-10-61100-2100	Fringe Benefit FICA	\$42,176.31	\$41,923.24	\$253.06	\$39,837.88	\$37,886.51	Rate 7.65% each year
68	23-10-61100-2210	Fringe Benefit Retirement	\$53,351.26	\$70,120.24	(\$16,768.98)	\$66,050.31	\$69,473.80	16.62% in 2024 & 14.21% in 2025
69	23-10-61100-2220	Retirement for Hybrid Plan Employees	\$29,668.78	\$19,572.30	\$10,096.49	\$19,111.67	\$13,750.72	16.62% in 2024 & 17.71% in 2025
70	23-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$52,822.80	\$51,295.20	\$1,527.60	\$53,582.00	\$46,977.82	\$7,656 in 2024 & \$7,884 in 2025
71	23-10-61100-2400	Fringe Benefit Group Life	\$6,407.10	\$7,231.53	(\$824.43)	\$6,866.25	\$6,710.18	1.34% in 2024 & 1.18% in 2025
72	23-10-61100-2510	Virginia Local Disability Program	\$398.71	\$280.28	\$118.43	\$273.68	\$196.92	.238% in 2024 & .238% in 2025
73	23-10-61100-2600	Fringe Benefit Unemployment	\$120.35	\$156.46	(\$36.11)	\$453.16	\$173.43	.13% on first \$8k in 2024 & .10% in 2025
74	23-10-61100-2700	Fringe Benefit Workers Compensation	\$845.18	\$773.51	\$71.67	\$737.39	\$3,699.41	.143% in 2024; .1533% in 2025
75	23-10-61100-2750	Fringe Benefit Retiree Health	\$5,592.64	\$6,529.96	(\$937.33)	\$6,200.12	\$6,058.92	1.21% in 2024 & 1.21% in 2025
76	23-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
77	23-10-61100-5400	Lease / Rentals	\$0.00	\$3,405.48	(\$3,405.48)	\$3,405.48	\$3,405.48	Copiers
78	23-10-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$270.06	Rate \$0.35/mile, Meals & Lodging
79	23-10-61100-6020	Textbooks	\$8,520.59	\$8,520.59	\$0.00	\$8,520.59	\$16,340.71	Consumable, Hardback, Instr. Material
80	23-10-61100-6030	Materials & Supplies	\$5,025.00	\$5,025.00	\$0.00	\$5,025.00	\$5,024.88	117 in 2025

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/CContr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
82	Floyd County High School - Regular Classroom							
83	30-10-61100-1120	Comp Teachers	\$1,789,912.56	\$1,812,455.65	(\$22,543.09)	\$1,963,603.37	\$1,915,892.38	34.00 FTEs in 2024 & 33.00 FTEs in 2025
84	30-10-61100-1151	Comp Instructional Aides	\$25,095.00	\$24,561.17	\$533.83	\$42,138.64	\$23,706.35	1.0 FTEs in 2024 & 1.0 FTEs in 2025
85	30-10-61100-1520	Comp Substitutes	\$38,000.00	\$33,400.00	\$4,600.00	\$33,400.00	\$42,499.42	
86	30-10-61100-1620	Comp Supplement	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$11,202.54	Driver Training, Remedial Tutors
87	30-10-61100-2100	Fringe Benefit FICA	\$142,520.08	\$143,851.89	(\$1,331.81)	\$149,532.54	\$143,572.54	Rate 7.65% each year
88	30-10-61100-2210	Fringe Benefit Retirement	\$166,033.70	\$196,528.01	(\$30,494.31)	\$187,221.84	\$201,515.18	16.62% in 2024 & 14.21% in 2025
89	30-10-61100-2220	Retirement for Hybrid Plan Employees	\$114,509.14	\$108,784.19	\$5,724.95	\$130,431.85	\$114,456.09	16.62% in 2024 & 17.71% in 2025
90	30-10-61100-2300	Fringe Benefit Hosp/Med Plan	\$197,100.00	\$168,432.00	\$28,668.00	\$231,210.00	\$261,021.91	\$7,656 in 2024 & \$7,884 in 2025
91	30-10-61100-2400	Fringe Benefit Group Life	\$21,417.09	\$24,616.03	(\$3,198.94)	\$25,611.07	\$25,475.94	1.34% in 2024 & 1.18% in 2025
92	30-10-61100-2510	Virginia Local Disability Program	\$1,538.86	\$1,557.80	(\$18.94)	\$1,867.80	\$1,639.17	.238% in 2024 & .238% in 2025
93	30-10-61100-2600	Fringe Benefit Unemployment	\$328.00	\$430.82	(\$102.82)	\$1,359.22	\$544.56	.13% on first \$8k in 2024 & .10% in 2025
94	30-10-61100-2700	Fringe Benefit Workers Compensation	\$2,855.99	\$2,654.72	\$201.27	\$2,767.82	\$21,999.52	.143% in 2024; .1533% in 2025
95	30-10-61100-2750	Fringe Benefit Retiree Health	\$18,694.58	\$22,227.90	(\$3,533.33)	\$23,126.41	\$23,003.82	1.21% in 2024 & 1.21% in 2025
96	30-10-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Anticipated Leave Payouts
97	30-10-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
98	30-10-61100-5400	Lease / Rentals	\$0.00	\$10,627.95	(\$10,627.95)	\$10,627.95	\$13,054.34	Copiers
99	30-10-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$63.00	Rate \$0.35/mile, Meals & Lodging
100	30-10-61100-6020	Textbooks	\$189,783.61	\$75,982.00	\$113,801.61	\$72,029.00	\$24,628.91	Consumable, Hardback, Instr. Material; \$100,233.61 carried over from FY24
101	31-10-61100-5800	Materials & Supplies Music	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$9,193.59	
102	31-10-61100-6030	Materials & Supplies Classroom - FCHS	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$18,967.20	673 in 2025
103		Subtotal	<u>\$7,761,529.22</u>	<u>\$7,529,198.86</u>	<u>\$232,330.36</u>	<u>\$7,705,038.29</u>	<u>\$7,542,094.21</u>	

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj		Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes	
104	Floyd Elementary - Guidance Services							
105	20-10-61210-1120	Comp Counselors	\$48,226.00	\$46,802.83	\$1,423.17	\$45,573.00	\$42,527.08	1.00 FTEs in 2024 & 2025
106	20-10-61210-1520	Comp Substitutes	\$0.00	\$750.00	(\$750.00)	\$750.00	\$595.01	
107	20-10-61210-2100	Fringe Benefit FICA	\$3,689.29	\$3,637.79	\$51.50	\$3,543.71	\$3,140.55	Rate 7.65% each year
108	20-10-61210-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$7,574.23	\$0.00	16.62% in 2024 & 14.21% in 2025
109	20-10-61210-2220	Retirement for Hybrid Plan Employees	\$8,540.82	\$7,778.63	\$762.19	\$0.00	\$7,574.20	16.62% in 2024 & 17.71% in 2025
110	20-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$7,356.00	\$7,656 in 2024 & \$7,884 in 2025
111	20-10-61210-2400	Fringe Benefit Group Life	\$569.07	\$627.16	(\$58.09)	\$610.68	\$610.70	1.34% in 2024 & 1.18% in 2025
112	20-10-61210-2510	Virginia Local Disability Program	\$114.78	\$111.39	\$3.39	\$0.00	\$108.50	.238% in 2024 & .238% in 2025
113	20-10-61210-2600	Fringe Benefit Unemployment	\$8.00	\$11.38	(\$3.38)	\$32.88	\$37.53	.13% on first \$8k in 2024 & .10% in 2025
114	20-10-61210-2700	Fringe Benefit Workers Compensation	\$73.93	\$67.12	\$6.81	\$65.59	\$0.00	.143% in 2024; .1533% in 2025
115	20-10-61210-2750	Fringe Benefit Retiree Health	\$496.73	\$566.31	(\$69.59)	\$551.43	\$551.40	1.21% in 2024 & 1.21% in 2025
116	20-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	20-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	20-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
119								
120	Check Elementary - Guidance Services							
121	21-10-61210-1120	Comp Counselors	\$61,232.00	\$59,930.56	\$1,301.44	\$56,325.00	\$55,014.20	1.00 FTEs in 2024 & 2025
122	21-10-61210-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
123	21-10-61210-2100	Fringe Benefit FICA	\$4,684.25	\$4,584.69	\$99.56	\$4,308.86	\$3,532.04	Rate 7.65% each year
124	21-10-61210-2210	Fringe Benefit Retirement	\$8,701.07	\$9,960.46	(\$1,259.39)	\$9,361.22	\$9,361.20	16.62% in 2024 & 14.21% in 2025
125	21-10-61210-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
126	21-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$7,356.00	\$7,656 in 2024 & \$7,884 in 2025
127	21-10-61210-2400	Fringe Benefit Group Life	\$722.54	\$803.07	(\$80.53)	\$754.76	\$754.80	1.34% in 2024 & 1.18% in 2025
128	21-10-61210-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
129	21-10-61210-2600	Fringe Benefit Unemployment	\$8.00	\$10.40	(\$2.40)	\$30.40	\$10.40	.13% on first \$8k in 2024 & .10% in 2025
130	21-10-61210-2700	Fringe Benefit Workers Compensation	\$93.87	\$84.57	\$9.30	\$79.76	\$0.00	.143% in 2024; .1533% in 2025
131	21-10-61210-2750	Fringe Benefit Retiree Health	\$630.69	\$725.16	(\$94.47)	\$681.53	\$681.50	1.21% in 2024 & 1.21% in 2025
132	21-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133	21-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	21-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
135								
136	Willis Elementary - Guidance Services							
137	22-10-61210-1120	Comp Counselors	\$49,008.00	\$47,967.15	\$1,040.85	\$45,081.75	\$45,483.04	.60 FTEs in 2024 & 2025
138	22-10-61210-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
139	22-10-61210-2100	Fringe Benefit FICA	\$3,749.11	\$3,669.49	\$79.63	\$3,448.75	\$3,320.66	Rate 7.65% each year
140	22-10-61210-2210	Fringe Benefit Retirement	\$6,964.04	\$7,972.14	(\$1,008.10)	\$7,492.59	\$7,492.80	16.62% in 2024 & 14.21% in 2025
141	22-10-61210-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
142	22-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$4,730.40	\$4,593.60	\$136.80	\$4,404.00	\$4,413.60	\$7,656 in 2024 & \$7,884 in 2025
143	22-10-61210-2400	Fringe Benefit Group Life	\$578.29	\$642.76	(\$64.47)	\$604.10	\$604.10	1.34% in 2024 & 1.18% in 2025
144	22-10-61210-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
145	22-10-61210-2600	Fringe Benefit Unemployment	\$8.00	\$10.40	(\$2.40)	\$30.40	\$6.24	.13% on first \$8k in 2024 & .10% in 2025
146	22-10-61210-2700	Fringe Benefit Workers Compensation	\$75.13	\$67.69	\$7.44	\$63.84	\$0.00	.143% in 2024; .1533% in 2025
147	22-10-61210-2750	Fringe Benefit Retiree Health	\$504.78	\$580.40	(\$75.62)	\$545.49	\$545.50	1.21% in 2024 & 1.21% in 2025
148	22-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
149	22-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
150	22-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
151								
152	Indian Valley Elementary - Guidance Services							
153	23-10-61210-1120	Comp Counselors	\$32,671.00	\$31,977.76	\$693.24	\$30,054.15	\$30,654.96	.40 FTEs in 2024 & 2025
154	23-10-61210-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
155	23-10-61210-2100	Fringe Benefit FICA	\$2,499.33	\$2,446.30	\$53.03	\$2,299.14	\$2,239.35	Rate 7.65% each year
156	23-10-61210-2210	Fringe Benefit Retirement	\$4,642.55	\$5,314.70	(\$672.15)	\$4,995.00	\$4,995.10	16.62% in 2024 & 14.21% in 2025
157	23-10-61210-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
158	23-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$3,153.60	\$3,062.40	\$91.20	\$2,936.00	\$2,942.40	\$7,656 in 2024 & \$7,884 in 2025
159	23-10-61210-2400	Fringe Benefit Group Life	\$385.52	\$428.50	(\$42.98)	\$402.73	\$402.70	1.34% in 2024 & 1.18% in 2025
160	23-10-61210-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
161	23-10-61210-2600	Fringe Benefit Unemployment	\$8.00	\$10.40	(\$2.40)	\$30.40	\$4.16	.13% on first \$8k in 2024 & .10% in 2025
162	23-10-61210-2700	Fringe Benefit Workers Compensation	\$50.08	\$45.13	\$4.96	\$42.56	\$0.00	.143% in 2024; .1533% in 2025
163	23-10-61210-2750	Fringe Benefit Retiree Health	\$336.51	\$386.93	(\$50.42)	\$363.66	\$363.70	1.21% in 2024 & 1.21% in 2025
164	23-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
165	23-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
166	23-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
167								
168	Floyd County High School - Guidance Services							
169	30-10-61210-1120	Comp Counselors	\$140,016.33	\$136,213.19	\$3,803.14	\$128,353.86	\$130,354.04	2.00 FTEs in 2024 & 2025
170	30-10-61210-1150	Comp Clerical	\$57,519.00	\$56,284.22	\$1,234.79	\$50,840.92	\$55,278.28	2.00 FTEs in 2024 & 2025
171	30-10-61210-1520	Comp Substitutes	\$0.00	\$500.00	(\$500.00)	\$500.00	\$0.00	
172	30-10-61210-2100	Fringe Benefit FICA	\$15,111.45	\$14,764.30	\$347.15	\$13,746.65	\$13,442.48	Rate 7.65% each year
173	30-10-61210-2210	Fringe Benefit Retirement	\$19,919.66	\$22,678.73	(\$2,759.08)	\$17,636.03	\$21,356.88	16.62% in 2024 & 14.21% in 2025
174	30-10-61210-2220	Retirement for Hybrid Plan Employees	\$10,157.53	\$9,314.33	\$843.20	\$12,146.14	\$8,768.32	16.62% in 2024 & 17.71% in 2025
175	30-10-61210-2300	Fringe Benefit Hosp/Med Plan	\$31,536.00	\$30,624.00	\$912.00	\$22,020.00	\$26,928.00	\$7,656 in 2024 & \$7,884 in 2025
176	30-10-61210-2400	Fringe Benefit Group Life	\$2,330.92	\$2,579.47	(\$248.55)	\$2,401.21	\$2,428.97	1.34% in 2024 & 1.18% in 2025
177	30-10-61210-2510	Virginia Local Disability Program	\$136.50	\$133.38	\$3.12	\$173.93	\$125.51	.238% in 2024 & .238% in 2025
178	30-10-61210-2600	Fringe Benefit Unemployment	\$32.00	\$42.25	(\$10.25)	\$123.25	\$67.82	.13% on first \$8k in 2024 & .10% in 2025
179	30-10-61210-2700	Fringe Benefit Workers Compensation	\$302.82	\$272.92	\$29.90	\$254.45	\$0.00	.143% in 2024; .1533% in 2025
180	30-10-61210-2750	Fringe Benefit Retiree Health	\$2,034.61	\$2,329.22	(\$294.60)	\$2,168.26	\$2,193.25	1.21% in 2024 & 1.21% in 2025
181	30-10-61210-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
182	30-10-61210-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
183	30-10-61210-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
184		Subtotal	\$542,020.20	\$536,675.27	\$5,344.93	\$498,082.28	\$503,622.97	
185								
186	Elementary - Homebound Instruction							
187	20-10-61230-1120	Comp Instructor	\$5,000.00	\$1,500.00	\$3,500.00	\$1,500.00	\$3,199.50	
188	20-10-61230-2100	Fringe Benefit FICA	\$382.50	\$114.75	\$267.75	\$114.75	\$244.73	Rate 7.65% each year
189	20-10-61230-2600	Fringe Benefit Unemployment	\$5.00	\$1.95	\$3.05	\$4.95	\$1.77	.13% on first \$8k in 2024 & .10% in 2025
190	20-10-61230-2700	Fringe Benefit Workers Compensation	\$7.67	\$2.15	\$5.52	\$2.12	\$0.00	.143% in 2024; .1533% in 2025
191	Secondary - Homebound Instruction							
192	30-10-61230-1120	Comp Instructor	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$3,388.50	
193	30-10-61230-2100	Fringe Benefit FICA	\$382.50	\$382.50	\$0.00	\$382.50	\$259.25	Rate 7.65% each year
194	30-10-61230-2600	Fringe Benefit Unemployment	\$5.00	\$6.50	(\$1.50)	\$16.50	\$1.23	.13% on first \$8k in 2024 & .10% in 2025
195	30-10-61230-2700	Fringe Benefit Workers Compensation	\$7.67	\$7.15	\$0.52	\$7.08	\$0.00	.143% in 2024; .1533% in 2025
196		Subtotal	\$10,790.33	\$7,015.00	\$3,775.33	\$7,027.90	\$7,094.98	

Floyd County Public Schools - 2024-2025 Proposed Budget
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 Adopted by Floyd County School Board on: 06/27/2024
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F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
197	Elementary - Improvement of Instruction							
198	Elementary - Improvement of Instruction							
199	20-10-61310-1110	Comp Supervisors	\$33,960.41	\$33,128.61	\$831.80	\$34,739.94	\$35,090.00	.35 FTEs in 2024 & 2025
200	20-10-61310-1150	Comp Clerical	\$24,273.60	\$23,680.06	\$593.54	\$22,317.50	\$22,917.96	.60 FTEs in 2024 & 2025
201	20-10-61310-2100	Fringe Benefit FICA	\$4,454.90	\$4,345.86	\$109.04	\$4,364.89	\$3,886.82	Rate 7.65% each year
202	20-10-61310-2210	Fringe Benefit Retirement	\$8,275.05	\$9,441.60	(\$1,166.55)	\$5,773.78	\$9,483.00	16.62% in 2024 & 14.21% in 2025
203	20-10-61310-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$3,709.17	\$0.00	16.62% in 2024 & 17.71% in 2025
204	20-10-61310-2300	Fringe Benefit Hosp/Med Plan	\$7,489.80	\$7,273.20	\$216.60	\$6,973.00	\$5,237.57	\$7,656 in 2024 & \$7,884 in 2025
205	20-10-61310-2400	Fringe Benefit Group Life	\$687.16	\$761.24	(\$74.07)	\$764.57	\$764.52	1.34% in 2024 & 1.18% in 2025
206	20-10-61310-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$53.12	\$0.00	.238% in 2024 & .238% in 2025
207	20-10-61310-2600	Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$9.87	.13% on first \$8k in 2024 & .10% in 2025
208	20-10-61310-2700	Fringe Benefit Workers Compensation	\$89.27	\$80.43	\$8.84	\$80.79	\$0.00	.143% in 2024; .1533% in 2025
209	20-10-61310-2750	Fringe Benefit Retiree Health	\$599.81	\$687.38	(\$87.57)	\$690.39	\$690.48	1.21% in 2024 & 1.21% in 2025
210	20-10-61310-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
211	20-10-61310-3000	Purchased Services	\$0.00	\$26,000.00	(\$26,000.00)	\$26,000.00	\$51,523.72	School Programs
212	20-10-61310-5500	Travel	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$2,649.93	Rate \$0.35/mile, Meals & Lodging
213	20-10-61310-6000	Materials & Supplies	\$33,500.00	\$10,000.00	\$23,500.00	\$10,000.00	\$28,787.86	\$22,500 is Positive Behavioral Intervention \$10,000 is Elementary School Supplies
214	Secondary - Improvement of Instruction							
215	Secondary - Improvement of Instruction							
216	30-10-61310-1110	Comp Supervisors	\$29,108.92	\$28,395.95	\$712.97	\$29,777.09	\$30,077.04	.30 FTEs in 2024 & 2025
217	30-10-61310-1150	Comp Clerical	\$16,182.40	\$15,786.70	\$395.70	\$14,878.33	\$15,277.96	.40 FTEs in 2024 & 2025
218	30-10-61310-2100	Fringe Benefit FICA	\$3,464.79	\$3,379.97	\$84.81	\$3,416.14	\$3,076.11	Rate 7.65% each year
219	30-10-61310-2210	Fringe Benefit Retirement	\$6,435.90	\$7,343.16	(\$907.26)	\$4,948.95	\$7,421.64	16.62% in 2024 & 14.21% in 2025
220	30-10-61310-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$2,472.78	\$0.00	16.62% in 2024 & 17.71% in 2025
221	30-10-61310-2300	Fringe Benefit Hosp/Med Plan	\$5,518.80	\$5,359.20	\$159.60	\$5,138.00	\$3,678.38	\$7,656 in 2024 & \$7,884 in 2025
222	30-10-61310-2400	Fringe Benefit Group Life	\$534.44	\$592.05	(\$57.61)	\$598.38	\$598.44	1.34% in 2024 & 1.18% in 2025
223	30-10-61310-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$35.41	\$0.00	.238% in 2024 & .238% in 2025
224	30-10-61310-2600	Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$7.29	.13% on first \$8k in 2024 & .10% in 2025
225	30-10-61310-2700	Fringe Benefit Workers Compensation	\$69.43	\$62.56	\$6.88	\$63.23	\$0.00	.143% in 2024; .1533% in 2025
226	30-10-61310-2750	Fringe Benefit Retiree Health	\$466.50	\$534.61	(\$68.11)	\$540.33	\$540.24	1.21% in 2024 & 1.21% in 2025
227	30-10-61310-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
228	30-10-61310-3000	Purchased Services	\$15,000.00	\$22,000.00	(\$7,000.00)	\$22,000.00	\$17,773.28	Virtual Virginia Tuition
229	30-10-61310-5500	Travel	\$0.00	\$3,400.00	(\$3,400.00)	\$3,400.00	\$1,772.44	Rate \$0.35/mile, Meals & Lodging
230	30-10-61310-6000	Materials & Supplies	\$1,000.00	\$22,500.00	(\$21,500.00)	\$116,411.67	\$189,458.46	Supplies, Staff Development Materials
231	25-10-61310-1620	All In Per Pupil Funding Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
232	25-10-61310-2100	All In Per Pupil Funding FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
233	25-10-61310-2600	All In Per Pupil Funding Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
234	25-10-61310-2700	All In Per Pupil Funding Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
235	25-10-61310-6001	All In Per Pupil Funding Expenditures	\$503,104.26	\$678,778.00	(\$175,673.74)	\$0.00	\$0.00	VA Literacy Act Implementation & chronic absenteeism; FY25 funds carried over from FY24
236		Subtotal	\$694,247.44	\$904,572.17	(\$210,324.73)	\$320,269.06	\$430,723.01	
237								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
238	Floyd Elementary - Media Services							
239	20-10-61320-1122	Comp Librarian	\$60,075.37	\$58,208.45	\$1,866.92	\$54,706.14	\$55,705.96	1.0 FTEs in 2024 & 2025
240	20-10-61320-1520	Comp Substitutes	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$997.50	
241	20-10-61320-2100	Fringe Benefit FICA	\$4,595.77	\$4,529.45	\$66.32	\$4,261.52	\$4,343.13	Rate 7.65% each year
242	20-10-61320-2210	Fringe Benefit Retirement	\$8,536.71	\$9,674.24	(\$1,137.53)	\$9,092.16	\$9,092.10	16.62% in 2024 & 14.21% in 2025
243	20-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
244	20-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$7,340.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
245	20-10-61320-2400	Fringe Benefit Group Life	\$708.89	\$779.99	(\$71.10)	\$733.06	\$733.10	1.34% in 2024 & 1.18% in 2025
246	20-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
247	20-10-61320-2600	Fringe Benefit Unemployment	\$8.00	\$11.70	(\$3.70)	\$33.70	\$12.04	.13% on first \$8k in 2024 & .10% in 2025
248	20-10-61320-2700	Fringe Benefit Workers Compensation	\$92.10	\$83.57	\$8.52	\$78.88	\$0.00	.143% in 2024; .1533% in 2025
249	20-10-61320-2750	Fringe Benefit Retiree Health	\$618.78	\$704.32	(\$85.55)	\$661.94	\$661.90	1.21% in 2024 & 1.21% in 2025
250	20-10-61320-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
251	20-10-61320-6000	Materials & Supplies	\$8,225.00	\$8,225.00	\$0.00	\$8,225.00	\$7,671.59	
252								
253	Check Elementary - Media Services							
254	21-10-61320-1122	Comp Librarian	\$55,149.22	\$53,976.36	\$1,172.86	\$50,728.71	\$51,729.04	1.0 FTEs in 2024 & 2025
255	21-10-61320-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	
256	21-10-61320-2100	Fringe Benefit FICA	\$4,218.92	\$4,129.19	\$89.72	\$3,880.75	\$3,097.40	Rate 7.65% each year
257	21-10-61320-2210	Fringe Benefit Retirement	\$7,836.70	\$8,970.87	(\$1,134.17)	\$8,431.11	\$8,431.20	16.62% in 2024 & 14.21% in 2025
258	21-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
259	21-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$7,656.00	(\$7,656.00)	\$0.00	\$7,356.00	\$7,656 in 2024 & \$7,884 in 2025
260	21-10-61320-2400	Fringe Benefit Group Life	\$650.76	\$723.28	(\$72.52)	\$679.76	\$679.80	1.34% in 2024 & 1.18% in 2025
261	21-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
262	21-10-61320-2600	Fringe Benefit Unemployment	\$8.00	\$10.40	(\$2.40)	\$30.40	\$10.76	.13% on first \$8k in 2024 & .10% in 2025
263	21-10-61320-2700	Fringe Benefit Workers Compensation	\$84.54	\$76.17	\$8.37	\$71.83	\$0.00	.143% in 2024; .1533% in 2025
264	21-10-61320-2750	Fringe Benefit Retiree Health	\$568.04	\$653.11	(\$85.08)	\$613.82	\$613.80	1.21% in 2024 & 1.21% in 2025
265	21-10-61320-2800	Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
266	21-10-61320-6000	Materials & Supplies	\$4,336.88	\$4,336.88	\$0.00	\$4,336.88	\$4,326.49	
267								
268	Willis Elementary - Media Services							
269	22-10-61320-1122	Comp Librarian	\$36,492.19	\$35,484.01	\$1,008.18	\$28,885.12	\$35,262.00	0.6 FTEs in 2024 & 0.6 FTEs in 2025
270	22-10-61320-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
271	22-10-61320-2100	Fringe Benefit FICA	\$2,791.65	\$2,714.53	\$77.13	\$2,209.71	\$2,736.34	Rate 7.65% each year
272	22-10-61320-2210	Fringe Benefit Retirement	\$5,185.54	\$5,897.44	(\$711.90)	\$4,800.71	\$0.00	16.62% in 2024 & 14.21% in 2025
273	22-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$5,760.80	16.62% in 2024 & 17.71% in 2025
274	22-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$4,730.40	\$4,593.60	\$136.80	\$0.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
275	22-10-61320-2400	Fringe Benefit Group Life	\$430.61	\$475.49	(\$44.88)	\$387.06	\$464.50	1.34% in 2024 & 1.18% in 2025
276	22-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$82.50	.238% in 2024 & .238% in 2025
277	22-10-61320-2600	Fringe Benefit Unemployment	\$8.00	\$10.40	(\$2.40)	\$30.40	\$6.24	.13% on first \$8k in 2024 & .10% in 2025
278	22-10-61320-2700	Fringe Benefit Workers Compensation	\$55.94	\$50.07	\$5.87	\$40.90	\$0.00	.143% in 2024; .1533% in 2025
279	22-10-61320-2750	Fringe Benefit Retiree Health	\$375.87	\$429.36	(\$53.49)	\$349.51	\$419.40	1.21% in 2024 & 1.21% in 2025
280	22-10-61320-2800	Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
281	22-10-61320-6000	Materials & Supplies	\$3,706.35	\$3,706.35	\$0.00	\$3,706.35	\$2,214.84	
282								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
283	Indian Valley Elementary - Media Services							
284	23-10-61320-1122	Comp Librarian	\$24,328.29	\$23,656.18	\$672.12	\$28,885.12	\$23,858.04	0.4 FTEs in 2024 & 0.4 FTEs in 2025
285	23-10-61320-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$1,515.01	
286	23-10-61320-2100	Fringe Benefit FICA	\$1,861.11	\$1,809.70	\$51.42	\$2,209.71	\$1,966.89	Rate 7.65% each year
287	23-10-61320-2210	Fringe Benefit Retirement	\$3,457.05	\$3,931.66	(\$474.61)	\$4,800.71	\$0.00	16.62% in 2024 & 14.21% in 2025
288	23-10-61320-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$3,840.60	16.62% in 2024 & 17.71% in 2025
289	23-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$3,153.60	\$3,062.40	\$91.20	\$0.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
290	23-10-61320-2400	Fringe Benefit Group Life	\$287.07	\$316.99	(\$29.92)	\$387.06	\$309.60	1.34% in 2024 & 1.18% in 2025
291	23-10-61320-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$55.00	.238% in 2024 & .238% in 2025
292	23-10-61320-2600	Fringe Benefit Unemployment	\$8.00	\$10.40	(\$2.40)	\$30.40	\$6.29	.13% on first \$8k in 2024 & .10% in 2025
293	23-10-61320-2700	Fringe Benefit Workers Compensation	\$37.30	\$33.38	\$3.91	\$40.90	\$0.00	.143% in 2024; .1533% in 2025
294	23-10-61320-2750	Fringe Benefit Retiree Health	\$250.58	\$286.24	(\$35.66)	\$349.51	\$279.60	1.21% in 2024 & 1.21% in 2025
295	23-10-61320-2800	Fringe Benefit Oher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
296	23-10-61320-6000	Materials & Supplies	\$2,368.37	\$2,368.37	\$0.00	\$2,368.37	\$2,969.16	
297								
298	Floyd County High School - Media Services							
299	30-10-61320-1122	Comp Librarian	\$51,108.00	\$51,304.27	(\$196.27)	\$49,775.88	\$50,880.24	1.00 FTE in 2024 & 1.0 FTE in 2025
300	30-10-61320-1140	Comp Technical Aide	\$28,790.00	\$28,179.16	\$610.84	\$24,718.91	\$27,561.54	1.00 FTE in 2024 & 2025
301	30-10-61320-1520	Comp Substitute	\$0.00	\$500.00	(\$500.00)	\$500.00	\$85.00	
302	30-10-61320-2100	Fringe Benefit FICA	\$6,112.20	\$6,118.73	(\$6.54)	\$5,737.10	\$5,049.30	Rate 7.65% each year
303	30-10-61320-2210	Fringe Benefit Retirement	\$4,091.06	\$4,683.38	(\$592.32)	\$4,108.28	\$4,399.50	16.62% in 2024 & 14.21% in 2025
304	30-10-61320-2220	Retirement for Hybrid Plan Employees	\$9,051.23	\$8,526.77	\$524.46	\$8,272.75	\$8,272.86	16.62% in 2024 & 17.71% in 2025
305	30-10-61320-2300	Fringe Benefit Hosp/Med Plan	\$15,768.00	\$15,312.00	\$456.00	\$14,680.00	\$13,978.00	\$7,656 in 2024 & \$7,884 in 2025
306	30-10-61320-2400	Fringe Benefit Group Life	\$942.80	\$1,065.08	(\$122.28)	\$998.23	\$1,021.70	1.34% in 2024 & 1.18% in 2025
307	30-10-61320-2510	Virginia Local Disability Program	\$121.64	\$122.10	(\$0.47)	\$118.47	\$118.50	.238% in 2024 & .238% in 2025
308	30-10-61320-2600	Fringe Benefit Unemployment	\$16.00	\$21.45	(\$5.45)	\$62.45	\$21.08	.13% on first \$8k in 2024 & .10% in 2025
309	30-10-61320-2700	Fringe Benefit Workers Compensation	\$122.48	\$112.88	\$9.60	\$106.19	\$0.00	.143% in 2024; .1533% in 2025
310	30-10-61320-2750	Fringe Benefit Retiree Health	\$822.95	\$961.75	(\$138.80)	\$901.39	\$922.60	1.21% in 2024 & 1.21% in 2025
311	30-10-61320-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
312	30-10-61320-6000	Materials & Supplies - FCHS	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$12,579.51	
313		Subtotal	\$375,687.95	\$382,993.13	(\$7,305.18)	\$357,866.84	\$362,368.45	

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
314								
315	Floyd Elementary - Office of the Principal							
316	20-10-61410-1126	Comp Principal	\$83,251.19	\$81,213.09	\$2,038.10	\$76,550.24	\$77,550.04	1.0 FTEs in 2024 & 2025
317	20-10-61410-1127	Comp Assistant Principal	\$67,279.65	\$64,932.90	\$2,346.75	\$57,467.28	\$62,155.00	1.00 FTE in 2024 & 2025
318	20-10-61410-1150	Comp Clerical	\$55,842.00	\$54,561.32	\$1,280.68	\$48,512.89	\$50,615.96	2.0 FTEs in 2024 & 2025
319	20-10-61410-1520	Comp Substitute	\$0.00	\$600.00	(\$600.00)	\$600.00	\$1,275.20	
320	20-10-61410-2100	Fringe Benefit FICA	\$15,787.52	\$15,400.01	\$387.51	\$14,009.48	\$14,128.01	Rate 7.65% each year
321	20-10-61410-2210	Fringe Benefit Retirement	\$21,390.43	\$13,497.62	\$7,892.82	\$22,273.71	\$12,722.64	16.62% in 2024 & 14.21% in 2025
322	20-10-61410-2220	Retirement for Hybrid Plan Employees	\$9,889.62	\$19,859.94	(\$9,970.32)	\$5,559.53	\$15,723.60	16.62% in 2024 & 17.71% in 2025
323	20-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$23,652.00	\$22,968.00	\$684.00	\$22,020.00	\$23,838.44	\$7,656 in 2024 & \$7,884 in 2025
324	20-10-61410-2400	Fringe Benefit Group Life	\$2,435.20	\$2,689.48	(\$254.28)	\$2,244.08	\$2,293.47	1.34% in 2024 & 1.18% in 2025
325	20-10-61410-2510	Virginia Local Disability Program	\$132.90	\$284.40	(\$151.49)	\$79.61	\$224.52	.238% in 2024 & .238% in 2025
326	20-10-61410-2600	Fringe Benefit Unemployment	\$32.00	\$42.38	(\$10.38)	\$123.58	\$39.37	.13% on first \$8k in 2024 & .10% in 2025
327	20-10-61410-2700	Fringe Benefit Workers Compensation	\$316.37	\$284.86	\$31.51	\$259.31	\$0.00	.143% in 2024; .1533% in 2025
328	20-10-61410-2750	Fringe Benefit Retiree Health	\$2,125.64	\$2,428.56	(\$302.92)	\$2,026.37	\$2,071.01	1.21% in 2024 & 1.21% in 2025
329	20-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	20-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
331	20-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
332	20-10-61410-6000	Materials & Supplies	\$4,100.00	\$4,100.00	\$0.00	\$4,100.00	\$4,188.57	
333								
334	Check Elementary - Office of the Principal							
335	21-10-61410-1126	Comp Principal	\$94,183.58	\$86,552.96	\$7,630.61	\$81,582.80	\$82,582.96	1.0 FTEs in 2024 & 2025
336	21-10-61410-1150	Comp Clerical	\$69,499.50	\$67,919.83	\$1,579.67	\$57,395.13	\$65,596.65	1.93 FTEs in 2024 & 2025
337	21-10-61410-1520	Comp Substitute	\$0.00	\$300.00	(\$300.00)	\$300.00	\$0.00	
338	21-10-61410-2100	Fringe Benefit FICA	\$12,521.76	\$11,840.12	\$681.64	\$10,654.76	\$9,063.61	Rate 7.65% each year
339	21-10-61410-2210	Fringe Benefit Retirement	\$13,383.49	\$14,385.10	(\$1,001.62)	\$19,445.42	\$18,904.54	16.62% in 2024 & 14.21% in 2025
340	21-10-61410-2220	Retirement for Hybrid Plan Employees	\$7,589.80	\$6,954.19	\$635.61	\$0.00	\$546.18	16.62% in 2024 & 17.71% in 2025
341	21-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$15,768.00	\$15,312.00	\$456.00	\$21,495.71	\$13,709.40	\$7,656 in 2024 & \$7,884 in 2025
342	21-10-61410-2400	Fringe Benefit Group Life	\$1,617.07	\$1,720.50	(\$103.43)	\$1,567.80	\$1,568.24	1.34% in 2024 & 1.18% in 2025
343	21-10-61410-2510	Virginia Local Disability Program	\$102.00	\$99.58	\$2.41	\$0.00	\$7.82	.238% in 2024 & .238% in 2025
344	21-10-61410-2600	Fringe Benefit Unemployment	\$24.00	\$31.59	(\$7.59)	\$92.19	\$51.75	.13% on first \$8k in 2024 & .10% in 2025
345	21-10-61410-2700	Fringe Benefit Workers Compensation	\$250.93	\$219.02	\$31.91	\$197.22	\$0.00	.143% in 2024; .1533% in 2025
346	21-10-61410-2750	Fringe Benefit Retiree Health	\$1,411.51	\$1,553.58	(\$142.07)	\$1,415.70	\$1,416.08	1.21% in 2024 & 1.21% in 2025
347	21-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
348	21-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
349	21-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
350	21-10-61410-6000	Materials & Supplies	\$2,234.88	\$2,234.88	\$0.00	\$2,234.88	\$2,437.57	
351								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
352 Willis Elementary - Office of the Principal						
353 22-10-61410-1126 Comp Principal	\$77,557.86	\$75,659.10	\$1,898.76	\$78,138.72	\$75,638.03	1.0 FTEs in 2024 & 2025
354 22-10-61410-1150 Comp Clerical	\$39,134.14	\$38,232.79	\$901.35	\$35,663.38	\$31,610.01	1.57 FTEs in 2024 & 2025
355 22-10-61410-1520 Comp Substitute	\$0.00	\$300.00	(\$300.00)	\$300.00	\$5,156.00	
356 22-10-61410-2100 Fringe Benefit FICA	\$8,926.94	\$8,735.68	\$191.26	\$8,728.81	\$8,510.32	Rate 7.65% each year
357 22-10-61410-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$12,986.66	\$0.00	16.62% in 2024 & 14.21% in 2025
358 22-10-61410-2220 Retirement for Hybrid Plan Employees	\$18,723.52	\$17,144.59	\$1,578.93	\$4,307.25	\$16,159.80	16.62% in 2024 & 17.71% in 2025
359 22-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$6,492.00	\$7,656 in 2024 & \$7,884 in 2025
360 22-10-61410-2400 Fringe Benefit Group Life	\$1,247.53	\$1,382.30	(\$134.77)	\$1,394.33	\$1,302.96	1.34% in 2024 & 1.18% in 2025
361 22-10-61410-2510 Virginia Local Disability Program	\$251.62	\$245.51	\$6.11	\$61.68	\$231.36	.238% in 2024 & .238% in 2025
362 22-10-61410-2600 Fringe Benefit Unemployment	\$24.00	\$31.59	(\$7.59)	\$92.19	\$66.72	.13% on first \$8k in 2024 & .10% in 2025
363 22-10-61410-2700 Fringe Benefit Workers Compensation	\$178.89	\$161.63	\$17.26	\$161.57	\$0.00	.143% in 2024; .1533% in 2025
364 22-10-61410-2750 Fringe Benefit Retiree Health	\$1,088.95	\$1,248.19	(\$159.25)	\$1,259.06	\$1,176.48	1.21% in 2024 & 1.21% in 2025
365 22-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
366 22-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
367 22-10-61410-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
368 22-10-61410-6000 Materials & Supplies	\$1,767.30	\$1,767.30	\$0.00	\$1,767.30	\$3,690.74	
369 Indian Valley Elementary - Office of the Principal						
370						
371 23-10-61410-1126 Comp Principal	\$79,908.56	\$77,950.79	\$1,957.77	\$74,210.24	\$72,309.40	1.0 FTEs in 2024 & 2025
372 23-10-61410-1150 Comp Clerical	\$75,927.15	\$74,103.18	\$1,823.97	\$72,343.09	\$67,503.84	1.57 FTEs in 2024 & 2025
373 23-10-61410-1520 Comp Substitute	\$0.00	\$300.00	(\$300.00)	\$300.00	\$4,020.00	
374 23-10-61410-2100 Fringe Benefit FICA	\$11,921.43	\$11,655.08	\$266.35	\$11,234.28	\$10,889.06	Rate 7.65% each year
375 23-10-61410-2210 Fringe Benefit Retirement	\$20,675.49	\$23,589.98	(\$2,914.50)	\$22,361.42	\$21,221.72	16.62% in 2024 & 14.21% in 2025
376 23-10-61410-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
377 23-10-61410-2300 Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$14,680.00	\$7,094.00	\$7,656 in 2024 & \$7,884 in 2025
378 23-10-61410-2400 Fringe Benefit Group Life	\$1,716.89	\$1,901.96	(\$185.07)	\$1,802.91	\$1,710.99	1.34% in 2024 & 1.18% in 2025
379 23-10-61410-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
380 23-10-61410-2600 Fringe Benefit Unemployment	\$24.00	\$31.59	(\$7.59)	\$92.19	\$54.19	.13% on first \$8k in 2024 & .10% in 2025
381 23-10-61410-2700 Fringe Benefit Workers Compensation	\$238.90	\$215.67	\$23.23	\$207.94	\$0.00	.143% in 2024; .1533% in 2025
382 23-10-61410-2750 Fringe Benefit Retiree Health	\$1,498.65	\$1,717.44	(\$218.80)	\$1,628.00	\$1,545.07	1.21% in 2024 & 1.21% in 2025
383 23-10-61410-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
384 23-10-61410-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
385 23-10-61410-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
386 23-10-61410-6000 Materials & Supplies	\$1,220.47	\$1,220.47	\$0.00	\$1,220.47	\$1,245.48	
387						

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Ctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
388	Floyd County High School - Office of the Principal							
389	30-10-61410-1126	Comp Principal	\$117,210.00	\$114,344.12	\$2,865.88	\$107,820.30	\$109,422.96	1.00 FTEs in 2024 & 2025
390	30-10-61410-1127	Comp Assistant Principal	\$87,480.14	\$85,336.92	\$2,143.22	\$80,438.16	\$82,040.04	1.00 FTEs in 2024 & 2025
391	30-10-61410-1150	Comp Clerical	\$117,654.00	\$114,996.25	\$2,657.75	\$108,234.11	\$110,059.56	3.00 FTEs in 2024 & 2025
392	30-10-61410-1520	Comp Substitutes	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$4,260.02	
393	30-10-61410-2100	Fringe Benefit FICA	\$24,659.33	\$24,149.31	\$510.01	\$22,758.18	\$22,838.90	Rate 7.65% each year
394	30-10-61410-2210	Fringe Benefit Retirement	\$45,805.10	\$52,299.37	(\$6,494.26)	\$49,277.07	\$49,277.24	16.62% in 2024 & 14.21% in 2025
395	30-10-61410-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
396	30-10-61410-2300	Fringe Benefit Hosp/Med Plan	\$15,768.00	\$15,312.00	\$456.00	\$14,680.00	\$12,984.00	\$7,656 in 2024 & \$7,884 in 2025
397	30-10-61410-2400	Fringe Benefit Group Life	\$3,803.66	\$4,216.68	(\$413.01)	\$3,973.00	\$3,972.94	1.34% in 2024 & 1.18% in 2025
398	30-10-61410-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
399	30-10-61410-2600	Fringe Benefit Unemployment	\$40.00	\$53.30	(\$13.30)	\$155.30	\$60.50	.13% on first \$8k in 2024 & .10% in 2025
400	30-10-61410-2700	Fringe Benefit Workers Compensation	\$494.15	\$446.68	\$47.47	\$421.25	\$0.00	.143% in 2024; .1533% in 2025
401	30-10-61410-2750	Fringe Benefit Retiree Health	\$3,320.14	\$3,807.60	(\$487.45)	\$3,587.56	\$3,587.60	1.21% in 2024 & 1.21% in 2025
402	30-10-61410-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
403	30-10-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
404	30-10-61410-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
405	30-10-61410-6000	Materials & Supplies	\$6,300.00	\$6,300.00	\$0.00	\$6,300.00	\$5,584.51	
406		Subtotal	\$1,285,155.81	\$1,267,154.96	\$18,000.85	\$1,203,134.11	\$1,204,427.07	
407								
408	Secondary - Alternative Education / ISAEP							
409	30-13-61100-1120	Comp Teacher	\$48,890.00	\$47,851.63	\$1,038.37	\$44,123.00	\$45,123.04	1.0 FTEs in 2024 & 2025
410	30-13-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
411	30-13-61100-1520	Comp Substitute	\$0.00	\$500.00	(\$500.00)	\$500.00	\$270.01	
412	30-13-61100-2100	Fringe Benefit FICA	\$3,740.09	\$3,698.90	\$41.19	\$3,413.66	\$3,120.73	Rate 7.65% each year
413	30-13-61100-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 14.21% in 2025
414	30-13-61100-2220	Retirement for Hybrid Plan Employees	\$8,658.42	\$7,952.94	\$705.48	\$7,333.24	\$7,333.20	16.62% in 2024 & 17.71% in 2025
415	30-13-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$7,356.00	\$7,656 in 2024 & \$7,884 in 2025
416	30-13-61100-2400	Fringe Benefit Group Life	\$576.90	\$641.21	(\$64.31)	\$591.25	\$591.20	1.34% in 2024 & 1.18% in 2025
417	30-13-61100-2510	Virginia Local Disability Program	\$116.36	\$113.89	\$2.47	\$105.01	\$105.00	.238% in 2024 & .238% in 2025
418	30-13-61100-2600	Fringe Benefit Unemployment	\$8.00	\$11.05	(\$3.05)	\$32.05	\$10.76	.13% on first \$8k in 2024 & .10% in 2025
419	30-13-61100-2700	Fringe Benefit Workers Compensation	\$74.95	\$68.24	\$6.71	\$63.19	\$0.00	.143% in 2024; .1533% in 2025
420	30-13-61100-2750	Fringe Benefit Retiree Health	\$503.57	\$579.00	(\$75.44)	\$533.89	\$533.90	1.21% in 2024 & 1.21% in 2025
421	30-13-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
422	30-13-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
423	30-13-61100-5400	Lease/Rental	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	
424	30-13-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
425		Subtotal	\$70,452.28	\$69,072.86	\$1,379.42	\$65,035.29	\$64,443.84	
426								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
427	Floyd Elementary Title I							
428	20-15-61100-1120	Comp Teacher	\$123,909.00	\$192,981.23	(\$69,072.23)	\$176,853.65	\$177,445.58	3.19 FTEs in 2024 & 2.19 FTEs in 2025
429	20-15-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$18,206.33	\$36,932.90	0.00 FTE in 2024 & 0.00 FTE in 2025
430	20-15-61100-1520	Comp Substitutes	\$0.00	\$500.00	(\$500.00)	\$500.00	\$735.00	
431	20-15-61100-1620	Comp Supplements	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$0.00	Interpreter
432	20-15-61100-2100	Fringe Benefit FICA	\$9,479.04	\$14,877.81	(\$5,398.78)	\$15,036.84	\$16,345.47	Rate 7.65% each year
433	20-15-61100-2210	Fringe Benefit Retirement	\$17,607.47	\$32,073.48	(\$14,466.01)	\$12,089.83	\$20,965.90	16.62% in 2024 & 14.21% in 2025
434	20-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$20,329.14	\$8,557.30	16.62% in 2024 & 17.71% in 2025
435	20-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
436	20-15-61100-2400	Fringe Benefit Group Life	\$1,462.13	\$2,585.95	(\$1,123.82)	\$2,613.80	\$2,380.20	1.34% in 2024 & 1.18% in 2025
437	20-15-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$291.12	\$122.50	.238% in 2024 & .238% in 2025
438	20-15-61100-2600	Fringe Benefit Unemployment	\$24.00	\$43.55	(\$19.55)	\$156.95	\$97.99	.13% on first \$8k in 2024 & .10% in 2025
439	20-15-61100-2700	Fringe Benefit Workers Compensation	\$189.95	\$274.48	(\$84.52)	\$278.33	\$0.00	.143% in 2024; .1533% in 2025
440	20-15-61100-2750	Fringe Benefit Retiree Health	\$1,276.26	\$2,335.07	(\$1,058.81)	\$2,360.23	\$2,149.40	1.21% in 2024 & 1.21% in 2025
441	20-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
442	20-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	School Programs
443	20-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$496.30	Rate \$0.35/mile, Meals & Lodging
444	20-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
445	20-15-61100-6030	Materials & Supplies	\$2,771.19	\$0.00	\$2,771.19	\$0.00	\$2,000.00	Books, Classroom Instructional Material
446								
447	Check Elementary Title I							
448	21-15-61100-1120	Comp Teacher	\$80,435.00	\$78,234.40	\$2,200.60	\$123,347.65	\$125,536.12	1.19 FTEs in 2024 & 1.19 FTEs in 2025
449	21-15-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
450	21-15-61100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
451	21-15-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
452	21-15-61100-2100	Fringe Benefit FICA	\$6,153.28	\$5,984.93	\$168.35	\$9,436.10	\$9,221.22	Rate 7.65% each year
453	21-15-61100-2210	Fringe Benefit Retirement	\$11,429.81	\$13,002.56	(\$1,572.74)	\$20,500.38	\$20,500.40	16.62% in 2024 & 14.21% in 2025
454	21-15-61100-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
455	21-15-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$7,488.00	\$7,656 in 2024 & \$7,884 in 2025
456	21-15-61100-2400	Fringe Benefit Group Life	\$949.13	\$1,048.34	(\$99.21)	\$1,652.86	\$1,652.90	1.34% in 2024 & 1.18% in 2025
457	21-15-61100-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
458	21-15-61100-2600	Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$91.20	\$22.75	.13% on first \$8k in 2024 & .10% in 2025
459	21-15-61100-2700	Fringe Benefit Workers Compensation	\$123.31	\$110.40	\$12.90	\$174.66	\$0.00	.143% in 2024; .1533% in 2025
460	21-15-61100-2750	Fringe Benefit Retiree Health	\$828.48	\$946.64	(\$118.16)	\$1,492.51	\$1,492.50	1.21% in 2024 & 1.21% in 2025
461	21-15-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
462	21-15-61100-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs
463	21-15-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
464	21-15-61100-6000	Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
465	21-15-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
466								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
467 Willis Elementary Title I						
468 22-15-61100-1120 Comp Teacher	\$67,959.00	\$66,339.89	\$1,619.11	\$62,348.65	\$63,408.94	1.19 FTEs in 2024 & 2025
469 22-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
470 22-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$614.99	
471 22-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
472 22-15-61100-2100 Fringe Benefit FICA	\$5,198.86	\$5,075.00	\$123.86	\$4,769.67	\$4,146.37	Rate 7.65% each year
473 22-15-61100-2210 Fringe Benefit Retirement	\$9,656.97	\$11,025.69	(\$1,368.72)	\$10,362.35	\$10,362.40	16.62% in 2024 & 14.21% in 2025
474 22-15-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
475 22-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$7,356.00	\$7,656 in 2024 & \$7,884 in 2025
476 22-15-61100-2400 Fringe Benefit Group Life	\$801.92	\$888.95	(\$87.04)	\$835.47	\$835.50	1.34% in 2024 & 1.18% in 2025
477 22-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
478 22-15-61100-2600 Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$13.30	.13% on first \$8k in 2024 & .10% in 2025
479 22-15-61100-2700 Fringe Benefit Workers Compensation	\$104.18	\$93.62	\$10.56	\$88.29	\$0.00	.143% in 2024; .1533% in 2025
480 22-15-61100-2750 Fringe Benefit Retiree Health	\$699.98	\$802.71	(\$102.74)	\$754.42	\$754.40	1.21% in 2024 & 1.21% in 2025
481 22-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
482 22-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs
483 22-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
484 22-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
485 22-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
486						
487 Indian Valley Elementary Title I						
488 23-15-61100-1120 Comp Teacher	\$74,895.00	\$73,128.21	\$1,766.79	\$68,728.65	\$69,917.04	1.19 FTEs in 2024 & 2025
489 23-15-61100-1151 Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
490 23-15-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
491 23-15-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Interpreter
492 23-15-61100-2100 Fringe Benefit FICA	\$5,729.47	\$5,594.31	\$135.16	\$5,257.74	\$5,365.47	Rate 7.65% each year
493 23-15-61100-2210 Fringe Benefit Retirement	\$10,642.58	\$12,153.91	(\$1,511.33)	\$11,422.70	\$11,422.70	16.62% in 2024 & 14.21% in 2025
494 23-15-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
495 23-15-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
496 23-15-61100-2400 Fringe Benefit Group Life	\$883.76	\$979.92	(\$96.16)	\$920.96	\$921.00	1.34% in 2024 & 1.18% in 2025
497 23-15-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
498 23-15-61100-2600 Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$12.35	.13% on first \$8k in 2024 & .10% in 2025
499 23-15-61100-2700 Fringe Benefit Workers Compensation	\$114.81	\$103.20	\$11.62	\$97.32	\$0.00	.143% in 2024; .1533% in 2025
500 23-15-61100-2750 Fringe Benefit Retiree Health	\$771.42	\$884.85	(\$113.43)	\$831.62	\$831.60	1.21% in 2024 & 1.21% in 2025
501 23-15-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
502 23-15-61100-3000 Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	School Programs
503 23-15-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
504 23-15-61100-6000 Materials & Supplies - Parent Involvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Service Fair & Other Parent Events
505 23-15-61100-6030 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Books, Classroom Instructional Material
506 Subtotal	\$457,796.00	\$546,099.51	(\$88,303.51)	\$594,971.00	\$610,904.49	
507						
508 Elementary - Title IV						
509 20-16-61100-3000 Purchased Services-Title IV	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$38,946.86	Music education program for early childhood learners; Teacher training
510 20-16-61100-5500 Travel-Title IV	\$0.00	\$0.00	\$0.00	\$0.00	\$2,002.00	
511 20-16-61100-6030 Materials & Supplies-Title IV	\$17,000.00	\$12,904.00	\$4,096.00	\$12,904.00	\$0.00	STEAM materials
512 Subtotal	\$37,000.00	\$32,904.00	\$4,096.00	\$32,904.00	\$40,948.86	
513						

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Ctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
514 Elementary - Title IIa (Teacher Quality)						
515 20-19-61100-1120 Comp Teachers	\$66,155.00	\$65,448.16	\$706.84	\$61,453.50	\$58,228.96	1.25 FTEs in 2024 & 2025
516 20-19-61100-1520 Comp Substitutes	\$0.00	\$500.00	(\$500.00)	\$500.00	\$484.99	
517 20-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518 20-19-61100-2100 Fringe Benefit FICA	\$5,060.86	\$5,045.03	\$15.82	\$4,739.44	\$4,452.56	Rate 7.65% each year
519 20-19-61100-2210 Fringe Benefit Retirement	\$2,453.07	\$2,924.54	(\$471.47)	\$2,748.53	\$2,748.60	16.62% in 2024 & 14.21% in 2025
520 20-19-61100-2220 Retirement for Hybrid Plan Employees	\$8,658.77	\$7,952.94	\$705.83	\$7,465.04	\$6,880.70	16.62% in 2024 & 17.71% in 2025
521 20-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$0.00	\$7,224.00	\$7,656 in 2024 & \$7,884 in 2025
522 20-19-61100-2400 Fringe Benefit Group Life	\$780.63	\$877.01	(\$96.38)	\$823.48	\$776.50	1.34% in 2024 & 1.18% in 2025
523 20-19-61100-2510 Virginia Local Disability Program	\$116.36	\$113.89	\$2.48	\$106.90	\$98.50	.238% in 2024 & .238% in 2025
524 20-19-61100-2600 Fringe Benefit Unemployment	\$16.00	\$21.45	(\$5.45)	\$62.45	\$22.69	.13% on first \$8k in 2024 & .10% in 2025
525 20-19-61100-2700 Fringe Benefit Workers Compensation	\$101.42	\$93.07	\$8.34	\$87.73	\$0.00	.143% in 2024; .1533% in 2025
526 20-19-61100-2750 Fringe Benefit Retiree Health	\$681.40	\$791.92	(\$110.53)	\$743.59	\$701.00	1.21% in 2024 & 1.21% in 2025
527 20-19-61100-3000 Purchased Services - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$2,937.41	Staff Development
528 20-19-61100-3001 P/S Tuition Assistance Reimbursement	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	Tuition Assistance Reimbursement
529 20-19-61100-5500 Travel - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
530 20-19-61100-6030 Materials & Supplies - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531 Secondary - Title IIa (Teacher Quality)						
532 30-19-61100-1120 Comp Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
533 30-19-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
534 30-19-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
535 30-19-61100-2100 Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
536 30-19-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 14.21% in 2025
537 30-19-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
538 30-19-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
539 30-19-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.34% in 2024 & 1.18% in 2025
540 30-19-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
541 30-19-61100-2600 Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.13% on first \$8k in 2024 & .10% in 2025
542 30-19-61100-2700 Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.143% in 2024; .1533% in 2025
543 30-19-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.21% in 2024 & 1.21% in 2025
544 30-19-61100-3000 Purchased Services - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Staff Development
545 30-19-61100-5500 Travel - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
546 30-19-61100-6030 Materials & Supplies - Title IIa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
547 Subtotal	\$98,907.51	\$91,424.02	\$7,483.49	\$78,730.65	\$84,555.91	

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
550	Floyd Elementary - Special Education							
551	20-20-61100-1120	Comp Teachers	\$415,675.39	\$458,756.17	(\$43,080.78)	\$457,462.64	\$490,665.81	8.33 FTEs in 2024 & 8.33 FTEs in 2025
552	20-20-61100-1151	Comp Instructional Aides	\$290,686.00	\$290,284.53	\$401.47	\$236,303.98	\$258,944.21	14.00 FTEs in 2024 & 14.00 FTEs in 2025
553	20-20-61100-1520	Comp Substitutes	\$8,200.00	\$8,200.00	\$0.00	\$8,200.00	\$28,969.68	
554	20-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$2,440.00	Speech, Remediation
555	20-20-61100-2100	Fringe Benefit FICA	\$54,663.95	\$57,928.91	(\$3,264.97)	\$53,700.45	\$52,877.04	Rate 7.65% each year
556	20-20-61100-2210	Fringe Benefit Retirement	\$54,230.48	\$65,950.31	(\$11,719.83)	\$65,637.65	\$74,200.80	16.62% in 2024 & 14.21% in 2025
557	20-20-61100-2220	Retirement for Hybrid Plan Employees	\$56,819.48	\$58,540.26	(\$1,720.78)	\$46,393.73	\$45,855.90	16.62% in 2024 & 17.71% in 2025
558	20-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$85,352.18	\$98,195.86	(\$12,843.67)	\$111,979.04	\$100,793.21	\$7,656 in 2024 & \$7,884 in 2025
559	20-20-61100-2400	Fringe Benefit Group Life	\$8,335.06	\$10,037.15	(\$1,702.08)	\$9,032.61	\$9,703.78	1.34% in 2024 & 1.18% in 2025
560	20-20-61100-2510	Virginia Local Disability Program	\$826.88	\$838.30	(\$11.42)	\$664.36	\$660.62	.238% in 2024 & .238% in 2025
561	20-20-61100-2600	Fringe Benefit Unemployment	\$192.00	\$260.00	(\$68.00)	\$729.60	\$376.32	.13% on first \$8k in 2024 & .10% in 2025
562	20-20-61100-2700	Fringe Benefit Workers Compensation	\$1,095.42	\$1,068.83	\$26.59	\$993.98	\$0.00	.143% in 2024; .1533% in 2025
563	20-20-61100-2750	Fringe Benefit Retiree Health	\$7,279.25	\$9,063.39	(\$1,784.14)	\$8,156.32	\$8,761.86	1.21% in 2024 & 1.21% in 2025
564	20-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
565	20-20-61100-3000	Purchased Services	\$79,130.00	\$79,130.00	\$0.00	\$79,130.00	\$66,578.47	OT/PT, Medicaid Billing & Autism Consulting
566	20-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$229.78	Rate \$0.35/mile, Meals & Lodging
567	20-20-61100-6000	Materials & Supplies	\$2,977.28	\$2,977.28	\$0.00	\$2,977.28	\$2,665.43	Speech Testing & Assistive Tech. Mat.
568	20-20-61220-1110	Comp Director	\$51,698.81	\$66,389.12	(\$14,690.31)	\$62,579.38	\$63,179.04	0.60 FTEs in 2024 & 2025
569	20-20-61220-1150	Comp Clerical	\$25,769.00	\$25,154.05	\$614.95	\$23,718.00	\$24,302.04	0.60 FTEs in 2024 & 2025
570	20-20-61220-2100	Fringe Benefit FICA	\$5,926.29	\$7,003.05	(\$1,076.77)	\$6,601.75	\$6,041.83	Rate 7.65% each year
571	20-20-61220-2210	Fringe Benefit Retirement	\$7,346.40	\$11,033.87	(\$3,687.47)	\$10,400.69	\$10,400.64	16.62% in 2024 & 14.21% in 2025
572	20-20-61220-2220	Retirement for Hybrid Plan Employees	\$4,563.69	\$4,180.60	\$383.09	\$3,941.93	\$3,939.24	16.62% in 2024 & 17.71% in 2025
573	20-20-61220-2300	Fringe Benefit Hosp/Med Plan	\$9,460.80	\$9,187.20	\$273.60	\$8,808.00	\$8,512.80	\$7,656 in 2024 & \$7,884 in 2025
574	20-20-61220-2400	Fringe Benefit Group Life	\$914.12	\$1,226.68	(\$312.56)	\$1,156.38	\$1,156.20	1.34% in 2024 & 1.18% in 2025
575	20-20-61220-2510	Virginia Local Disability Program	\$61.33	\$59.87	\$1.46	\$56.45	\$56.40	.238% in 2024 & .238% in 2025
576	20-20-61220-2600	Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$12.47	.13% on first \$8k in 2024 & .10% in 2025
577	20-20-61220-2700	Fringe Benefit Workers Compensation	\$118.76	\$129.61	(\$10.85)	\$122.20	\$0.00	.143% in 2024; .1533% in 2025
578	20-20-61220-2750	Fringe Benefit Retiree Health	\$797.92	\$1,107.67	(\$309.75)	\$1,044.20	\$1,044.00	1.21% in 2024 & 1.21% in 2025
579	20-20-61220-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	20-20-61230-1120	Comp Instructor Homebased	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	
581	20-20-61230-2100	Fringe Benefit FICA	\$191.25	\$191.25	\$0.00	\$191.25	\$0.00	Rate 7.65% each year
582	20-20-61230-2600	Fringe Benefit Unemployment	\$2.50	\$3.25	(\$0.75)	\$8.25	\$0.00	.13% on first \$8k in 2024 & .10% in 2025
583	20-20-61230-2700	Fringe Benefit Workers Compensation	\$3.83	\$3.58	\$0.26	\$3.54	\$0.00	
584								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
585	Check Elementary - Special Education							
586	21-20-61100-1120	Comp Teachers	\$154,012.00	\$150,739.53	\$3,272.47	\$145,370.76	\$136,622.31	2.76 FTEs in 2024 & 2025
587	21-20-61100-1151	Comp Instructional Aides	\$178,136.00	\$189,352.48	(\$11,216.48)	\$151,123.01	\$111,498.84	9.00 FTEs in 2024 & 9.0 FTEs in 2025
588	21-20-61100-1520	Comp Substitutes	\$5,600.00	\$5,600.00	\$0.00	\$5,600.00	\$3,725.99	
589	21-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
590	21-20-61100-2100	Fringe Benefit FICA	\$25,837.72	\$26,445.44	(\$607.72)	\$23,110.17	\$17,554.16	Rate 7.65% each year
591	21-20-61100-2210	Fringe Benefit Retirement	\$4,525.89	\$9,027.12	(\$4,501.23)	\$14,984.34	\$6,598.50	16.62% in 2024 & 14.21% in 2025
592	21-20-61100-2220	Retirement for Hybrid Plan Employees	\$44,580.14	\$39,594.43	\$4,985.71	\$26,866.48	\$26,696.54	16.62% in 2024 & 17.71% in 2025
593	21-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$48,565.44	\$47,160.96	\$1,404.48	\$59,894.40	\$29,891.98	\$7,656 in 2024 & \$7,884 in 2025
594	21-20-61100-2400	Fringe Benefit Group Life	\$3,346.16	\$3,920.15	(\$573.99)	\$3,374.25	\$2,684.44	1.34% in 2024 & 1.18% in 2025
595	21-20-61100-2510	Virginia Local Disability Program	\$599.10	\$567.00	\$32.10	\$384.73	\$382.23	.238% in 2024 & .238% in 2025
596	21-20-61100-2600	Fringe Benefit Unemployment	\$109.60	\$142.48	(\$32.88)	\$413.68	\$151.14	.13% on first \$8k in 2024 & .10% in 2025
597	21-20-61100-2700	Fringe Benefit Workers Compensation	\$517.77	\$487.94	\$29.83	\$427.76	\$0.00	.143% in 2024; .1533% in 2025
598	21-20-61100-2750	Fringe Benefit Retiree Health	\$2,920.80	\$3,539.84	(\$619.03)	\$3,046.90	\$2,424.00	1.21% in 2024 & 1.21% in 2025
599	21-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
600	21-20-61100-3000	Purchased Services	\$50,040.00	\$50,040.00	\$0.00	\$50,040.00	\$49,452.50	OT/PT, Medicaid Billing & Autism Consulting
601	21-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$159.25	Rate \$0.35/mile, Meals & Lodging
602	21-20-61100-6000	Materials & Supplies	\$2,033.26	\$2,033.26	\$0.00	\$2,033.26	\$627.89	Speech Testing & Assistive Tech. Mat.
603								
604	Willis Elementary - Special Education							
605	22-20-61100-1120	Comp Teachers	\$81,593.20	\$84,049.79	(\$2,456.59)	\$76,472.46	\$78,538.71	1.50 FTEs in 2024 & 1.50 FTEs in 2025
606	22-20-61100-1151	Comp Instructional Aides	\$44,669.00	\$43,776.00	\$893.00	\$36,229.14	\$30,126.92	2.0 FTEs in 2024 & 2.00 FTEs in 2025
607	22-20-61100-1520	Comp Substitutes	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$380.99	
608	22-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
609	22-20-61100-2100	Fringe Benefit FICA	\$9,934.46	\$10,054.07	(\$119.61)	\$8,897.07	\$8,008.63	Rate 7.65% each year
610	22-20-61100-2210	Fringe Benefit Retirement	\$4,493.49	\$14,419.28	(\$9,925.80)	\$13,116.15	\$13,564.96	16.62% in 2024 & 14.21% in 2025
611	22-20-61100-2220	Retirement for Hybrid Plan Employees	\$16,760.78	\$6,825.36	\$9,935.42	\$5,614.86	\$1,009.24	16.62% in 2024 & 17.71% in 2025
612	22-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$27,562.46	\$26,765.38	\$797.09	\$17,880.24	\$11,050.98	\$7,656 in 2024 & \$7,884 in 2025
613	22-20-61100-2400	Fringe Benefit Group Life	\$1,489.89	\$1,712.87	(\$222.97)	\$1,510.20	\$1,175.02	1.34% in 2024 & 1.18% in 2025
614	22-20-61100-2510	Virginia Local Disability Program	\$225.24	\$97.74	\$127.50	\$80.41	\$14.50	.238% in 2024 & .238% in 2025
615	22-20-61100-2600	Fringe Benefit Unemployment	\$42.77	\$55.04	(\$12.27)	\$152.72	\$32.76	.13% on first \$8k in 2024 & .10% in 2025
616	22-20-61100-2700	Fringe Benefit Workers Compensation	\$199.08	\$185.53	\$13.55	\$164.68	\$0.00	.143% in 2024; .1533% in 2025
617	22-20-61100-2750	Fringe Benefit Retiree Health	\$1,300.50	\$1,546.69	(\$246.19)	\$1,363.69	\$1,061.10	1.21% in 2024 & 1.21% in 2025
618	22-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
619	22-20-61100-3000	Purchased Services	\$34,740.00	\$34,740.00	\$0.00	\$34,740.00	\$31,602.50	OT/PT, Medicaid Billing & Autism Consulting
620	22-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$208.43	Rate \$0.35/mile, Meals & Lodging
621	22-20-61100-6000	Materials & Supplies	\$1,307.10	\$1,307.10	\$0.00	\$1,307.10	\$0.00	Speech Testing & Assistive Tech. Mat.
622								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
623	Indian Valley Elementary - Special Education							
624	23-20-61100-1120	Comp Teachers	\$18,588.00	\$18,262.32	\$325.68	\$14,870.30	\$18,967.24	.32 FTEs in 2024 & .32 FTEs in 2025
625	23-20-61100-1151	Comp Instructional Aides	\$71,988.50	\$70,492.53	\$1,495.97	\$38,111.55	\$76,041.35	3.00 FTEs in 2024 & 3.00 FTEs in 2025
626	23-20-61100-1520	Comp Substitutes	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$469.00	
627	23-20-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Speech, Remediation
628	23-20-61100-2100	Fringe Benefit FICA	\$7,128.00	\$6,988.65	\$139.36	\$4,252.01	\$7,037.93	Rate 7.65% each year
629	23-20-61100-2210	Fringe Benefit Retirement	\$6,705.91	\$7,693.92	(\$988.01)	\$7,050.78	\$6,334.20	16.62% in 2024 & 14.21% in 2025
630	23-20-61100-2220	Retirement for Hybrid Plan Employees	\$7,683.48	\$7,057.14	\$626.35	\$1,754.81	\$5,988.54	16.62% in 2024 & 17.71% in 2025
631	23-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$14,356.76	\$13,941.58	\$415.19	\$9,329.14	\$7,234.48	\$7,656 in 2024 & \$7,884 in 2025
632	23-20-61100-2400	Fringe Benefit Group Life	\$1,068.80	\$1,189.31	(\$120.51)	\$709.96	\$993.64	1.34% in 2024 & 1.18% in 2025
633	23-20-61100-2510	Virginia Local Disability Program	\$103.26	\$101.06	\$2.20	\$25.13	\$85.68	.238% in 2024 & .238% in 2025
634	23-20-61100-2600	Fringe Benefit Unemployment	\$47.62	\$61.86	(\$14.24)	\$114.01	\$70.13	.13% on first \$8k in 2024 & .10% in 2025
635	23-20-61100-2700	Fringe Benefit Workers Compensation	\$142.84	\$128.97	\$13.87	\$78.70	\$0.00	.143% in 2024; .1533% in 2025
636	23-20-61100-2750	Fringe Benefit Retiree Health	\$932.94	\$1,073.93	(\$141.00)	\$641.08	\$897.17	1.21% in 2024 & 1.21% in 2025
637	23-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
638	23-20-61100-3000	Purchased Services	\$25,090.00	\$25,090.00	\$0.00	\$25,090.00	\$26,502.50	OT/PT, Medicaid Billing & Autism Consulting
639	23-20-61100-5500	Travel	\$200.00	\$200.00	\$0.00	\$200.00	\$223.75	Rate \$0.35/mile, Meals & Lodging
640	23-20-61100-6000	Materials & Supplies	\$944.45	\$944.45	\$0.00	\$944.45	\$0.00	Speech Testing & Assistive Tech. Mat.
641								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
642	Floyd County High School - Special Education							
643	30-20-61100-1120	Comp Teachers	\$313,518.00	\$253,297.46	\$60,220.54	\$225,187.65	\$237,675.37	4.67 FTEs in 2024 & 4.67 FTES in 2025
644	30-20-61100-1151	Comp Instructional Aides	\$220,097.00	\$215,622.13	\$4,474.87	\$160,260.06	\$203,089.38	10.00 FTEs in 2024 & 10.00 FTEs in 2025
645	30-20-61100-1520	Comp Substitutes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$6,267.18	
646	30-20-61100-2100	Fringe Benefit FICA	\$41,204.05	\$36,254.85	\$4,949.20	\$29,869.25	\$30,155.04	Rate 7.65% each year
647	30-20-61100-2210	Fringe Benefit Retirement	\$47,734.80	\$54,516.19	(\$6,781.39)	\$39,942.77	\$46,283.30	16.62% in 2024 & 14.21% in 2025
648	30-20-61100-2220	Retirement for Hybrid Plan Employees	\$35,011.08	\$23,418.24	\$11,592.83	\$24,118.64	\$24,994.30	16.62% in 2024 & 17.71% in 2025
649	30-20-61100-2300	Fringe Benefit Hosp/Med Plan	\$91,982.63	\$81,666.55	\$10,316.08	\$61,487.18	\$69,218.91	\$7,656 in 2024 & \$7,884 in 2025
650	30-20-61100-2400	Fringe Benefit Group Life	\$6,296.66	\$6,283.52	\$13.13	\$5,165.00	\$5,746.90	1.34% in 2024 & 1.18% in 2025
651	30-20-61100-2510	Virginia Local Disability Program	\$470.50	\$335.35	\$135.15	\$345.38	\$357.70	.238% in 2024 & .238% in 2025
652	30-20-61100-2600	Fringe Benefit Unemployment	\$141.00	\$172.90	(\$31.90)	\$442.10	\$196.19	.13% on first \$8k in 2024 & .10% in 2025
653	30-20-61100-2700	Fringe Benefit Workers Compensation	\$825.70	\$668.88	\$156.81	\$552.87	\$0.00	.143% in 2024; .1533% in 2025
654	30-20-61100-2750	Fringe Benefit Retiree Health	\$5,496.23	\$5,673.93	(\$177.69)	\$4,663.92	\$5,189.40	1.21% in 2024 & 1.21% in 2025
655	30-20-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
656	30-20-61100-3000	Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$13,912.19	Consulting
657	30-20-61100-5500	Travel	\$750.00	\$750.00	\$0.00	\$750.00	\$1,363.34	Rate \$0.35/mile, Meals & Lodging
658	30-20-61100-6000	Materials & Supplies	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$4,512.32	Assistive Technology Materials
659	30-20-61220-1110	Comp Director	\$34,465.87	\$44,259.41	(\$9,793.54)	\$41,719.58	\$42,120.04	0.40 FTEs in 2024 & 2025
660	30-20-61220-1150	Comp Clerical	\$17,178.00	\$16,742.77	\$435.23	\$15,787.00	\$16,201.00	0.40 FTEs in 2024 & 2025
661	30-20-61220-2100	Fringe Benefit FICA	\$3,950.76	\$4,666.67	(\$715.91)	\$4,399.25	\$4,027.87	Rate 7.65% each year
662	30-20-61220-2210	Fringe Benefit Retirement	\$4,897.60	\$7,355.91	(\$2,458.31)	\$6,933.79	\$6,933.84	16.62% in 2024 & 14.21% in 2025
663	30-20-61220-2220	Retirement for Hybrid Plan Employees	\$3,042.22	\$2,782.65	\$259.58	\$2,623.80	\$2,626.20	16.62% in 2024 & 17.71% in 2025
664	30-20-61220-2300	Fringe Benefit Hosp/Med Plan	\$6,307.20	\$6,124.80	\$182.40	\$5,872.00	\$5,675.20	\$7,656 in 2024 & \$7,884 in 2025
665	30-20-61220-2400	Fringe Benefit Group Life	\$609.40	\$817.43	(\$208.03)	\$770.59	\$770.76	1.34% in 2024 & 1.18% in 2025
666	30-20-61220-2510	Virginia Local Disability Program	\$40.88	\$39.85	\$1.04	\$37.57	\$37.56	.238% in 2024 & .238% in 2025
667	30-20-61220-2600	Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$8.33	.13% on first \$8k in 2024 & .10% in 2025
668	30-20-61220-2700	Fringe Benefit Workers Compensation	\$79.17	\$86.37	(\$7.20)	\$81.43	\$0.00	.143% in 2024; .1533% in 2025
669	30-20-61220-2750	Fringe Benefit Retiree Health	\$531.93	\$738.13	(\$206.19)	\$695.83	\$696.00	1.21% in 2024 & 1.21% in 2025
670	30-20-61220-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
671	30-20-61230-1120	Comp Instructor Homebased	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$14,354.11	
672	30-20-61230-2100	Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$1,098.11	Rate 7.65% each year
673	30-20-61230-2600	Fringe Benefit Unemployment	\$3.00	\$3.90	(\$0.90)	\$9.90	\$12.09	.13% on first \$8k in 2024 & .10% in 2025
674	30-20-61230-2700	Fringe Benefit Workers Compensation	\$4.60	\$4.29	\$0.31	\$4.25	\$0.00	.143% in 2024; .1533% in 2025
675		Subtotal	\$2,931,140.28	\$2,960,665.27	(\$29,524.99)	\$2,643,234.94	\$2,721,980.32	
676								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
677	Floyd Elementary - IDEA							
678	20-23-61100-1120	Comp Teachers	\$90,434.81	\$88,509.74	\$1,925.07	\$141,762.40	\$83,711.16	1.53 FTEs in 2024 & 1.53 FTEs in 2025
679	20-23-61100-1151	Comp Aides	\$22,472.00	\$17,701.92	\$4,770.08	\$36,540.94	\$23,060.78	1.00 FTEs in 2024 & 1.00 FTEs in 2025
680	20-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,237.04	
681	20-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
682	20-23-61100-2100	Fringe Benefit FICA	\$8,713.87	\$8,201.69	\$512.18	\$13,716.71	\$7,835.18	Rate 7.65% each year
683	20-23-61100-2210	Fringe Benefit Retirement	\$12,616.63	\$17,384.83	(\$4,768.19)	\$23,560.91	\$17,236.30	16.62% in 2024 & 14.21% in 2025
684	20-23-61100-2220	Retirement for Hybrid Plan Employees	\$4,271.62	\$267.55	\$4,004.07	\$6,073.10	\$251.80	16.62% in 2024 & 17.71% in 2025
685	20-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$8,120.52	\$7,885.68	\$234.84	\$22,754.00	\$14,998.56	\$7,656 in 2024 & \$7,884 in 2025
686	20-23-61100-2400	Fringe Benefit Group Life	\$1,332.30	\$1,423.24	(\$90.94)	\$2,389.26	\$1,410.00	1.34% in 2024 & 1.18% in 2025
687	20-23-61100-2510	Virginia Local Disability Program	\$57.41	\$3.83	\$53.57	\$86.97	\$3.60	.238% in 2024 & .238% in 2025
688	20-23-61100-2600	Fringe Benefit Unemployment	\$26.65	\$34.59	(\$7.94)	\$171.25	\$27.51	.13% on first \$8k in 2024 & .10% in 2025
689	20-23-61100-2700	Fringe Benefit Workers Compensation	\$174.62	\$151.32	\$23.30	\$253.89	\$0.00	.143% in 2024; .1533% in 2025
690	20-23-61100-2750	Fringe Benefit Retiree Health	\$1,162.94	\$1,285.16	(\$122.22)	\$2,157.47	\$1,273.20	1.21% in 2024 & 1.21% in 2025
691	20-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
692	20-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
693	20-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
694	20-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
695								
696	Check Elementary - IDEA							
697	21-23-61100-1120	Comp Teachers	\$59,258.00	\$57,998.13	\$1,259.87	\$54,509.00	\$55,509.04	1.0 FTEs in 2024 & 2025
698	21-23-61100-1151	Comp Aides	\$18,357.00	\$17,967.41	\$389.59	\$16,557.93	\$17,557.96	1.0 FTEs in 2024 & 2025
699	21-23-61100-1520	Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$38.50	
700	21-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
701	21-23-61100-2100	Fringe Benefit FICA	\$6,014.05	\$5,887.86	\$126.18	\$5,513.12	\$5,545.27	Rate 7.65% each year
702	21-23-61100-2210	Fringe Benefit Retirement	\$8,420.56	\$9,639.29	(\$1,218.73)	\$9,059.40	\$9,059.40	16.62% in 2024 & 14.21% in 2025
703	21-23-61100-2220	Retirement for Hybrid Plan Employees	\$3,251.02	\$2,986.18	\$264.84	\$2,751.93	\$2,752.00	16.62% in 2024 & 17.71% in 2025
704	21-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
705	21-23-61100-2400	Fringe Benefit Group Life	\$915.86	\$1,017.94	(\$102.08)	\$952.30	\$952.30	1.34% in 2024 & 1.18% in 2025
706	21-23-61100-2510	Virginia Local Disability Program	\$43.69	\$42.76	\$0.93	\$39.41	\$39.40	.238% in 2024 & .238% in 2025
707	21-23-61100-2600	Fringe Benefit Unemployment	\$17.00	\$22.10	(\$5.10)	\$64.10	\$20.43	.13% on first \$8k in 2024 & .10% in 2025
708	21-23-61100-2700	Fringe Benefit Workers Compensation	\$120.52	\$108.63	\$11.89	\$102.05	\$0.00	.143% in 2024; .1533% in 2025
709	21-23-61100-2750	Fringe Benefit Retiree Health	\$799.43	\$919.18	(\$119.75)	\$859.91	\$860.00	1.21% in 2024 & 1.21% in 2025
710	21-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
711	21-23-61100-3000	Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
712	21-23-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
713	21-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
714								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
715 Willis Elementary - IDEA						
716 22-23-61100-1120 Comp Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0 FTEs in 2024 & 2025
717 22-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
718 22-23-61100-1520 Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
719 22-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
720 22-23-61100-2100 Fringe Benefit FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate 7.65% each year
721 22-23-61100-2210 Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 14.21% in 2025
722 22-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
723 22-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
724 22-23-61100-2400 Fringe Benefit Group Life	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.34% in 2024 & 1.18% in 2025
725 22-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
726 22-23-61100-2600 Fringe Benefit Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.13% on first \$8k in 2024 & .10% in 2025
727 22-23-61100-2700 Fringe Benefit Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.143% in 2024; .1533% in 2025
728 22-23-61100-2750 Fringe Benefit Retiree Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.21% in 2024 & 1.21% in 2025
729 22-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
730 22-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
731 22-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
732 22-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
733 Indian Valley Elementary - IDEA						
734 23-23-61100-1120 Comp Teachers	\$55,279.00	\$54,103.89	\$1,175.11	\$50,849.00	\$51,849.04	1.0 FTEs in 2024 & 2025
735 23-23-61100-1151 Comp Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
736 23-23-61100-1520 Comp Substitutes	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$602.51	
737 23-23-61100-1620 Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
738 23-23-61100-2100 Fringe Benefit FICA	\$4,305.34	\$4,215.45	\$89.90	\$3,966.45	\$3,750.98	Rate 7.65% each year
739 23-23-61100-2210 Fringe Benefit Retirement	\$7,855.15	\$8,992.07	(\$1,136.92)	\$8,451.10	\$8,451.10	16.62% in 2024 & 14.21% in 2025
740 23-23-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
741 23-23-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$7,356.00	\$7,656 in 2024 & \$7,884 in 2025
742 23-23-61100-2400 Fringe Benefit Group Life	\$652.29	\$724.99	(\$72.70)	\$681.38	\$681.40	1.34% in 2024 & 1.18% in 2025
743 23-23-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
744 23-23-61100-2600 Fringe Benefit Unemployment	\$9.00	\$11.70	(\$2.70)	\$33.70	\$11.77	.13% on first \$8k in 2024 & .10% in 2025
745 23-23-61100-2700 Fringe Benefit Workers Compensation	\$86.28	\$77.78	\$8.50	\$73.42	\$0.00	.143% in 2024; .1533% in 2025
746 23-23-61100-2750 Fringe Benefit Retiree Health	\$569.37	\$654.66	(\$85.28)	\$615.27	\$615.30	1.21% in 2024 & 1.21% in 2025
747 23-23-61100-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
748 23-23-61100-3000 Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
749 23-23-61100-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
750 23-23-61100-6000 Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
752								
753	Floyd County High School - IDEA							
754	30-23-61100-1120	Comp Teacher	\$161,416.00	\$223,781.96	(\$62,365.96)	\$216,080.98	\$214,467.04	4.0 FTEs in 2024 & 3.0 FTES in 2025
755	30-23-61100-1151	Comp Instructional Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
756	30-23-61100-1520	Comp Substitutes	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,102.51	
757	30-23-61100-1620	Comp Supplements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
758	30-23-61100-2100	Fringe Benefit FICA	\$12,539.57	\$17,310.57	(\$4,771.00)	\$16,721.44	\$15,773.92	Rate 7.65% each year
759	30-23-61100-2210	Fringe Benefit Retirement	\$8,136.36	\$20,249.57	(\$12,113.21)	\$19,989.04	\$19,055.98	16.62% in 2024 & 14.21% in 2025
760	30-23-61100-2220	Retirement for Hybrid Plan Employees	\$18,446.38	\$16,942.99	\$1,503.40	\$15,923.62	\$15,923.56	16.62% in 2024 & 17.71% in 2025
761	30-23-61100-2300	Fringe Benefit Hosp/Med Plan	\$23,652.00	\$30,624.00	(\$6,972.00)	\$29,360.00	\$29,293.00	\$7,656 in 2024 & \$7,884 in 2025
762	30-23-61100-2400	Fringe Benefit Group Life	\$1,904.71	\$2,998.68	(\$1,093.97)	\$2,895.49	\$2,820.28	1.34% in 2024 & 1.18% in 2025
763	30-23-61100-2510	Virginia Local Disability Program	\$247.90	\$242.63	\$5.27	\$228.03	\$228.00	.238% in 2024 & .238% in 2025
764	30-23-61100-2600	Fringe Benefit Unemployment	\$26.50	\$44.85	(\$18.35)	\$129.85	\$43.63	.13% on first \$8k in 2024 & .10% in 2025
765	30-23-61100-2700	Fringe Benefit Workers Compensation	\$251.28	\$319.60	(\$68.31)	\$309.51	\$0.00	.143% in 2024; .1533% in 2025
766	30-23-61100-2750	Fringe Benefit Retiree Health	\$1,662.58	\$2,707.76	(\$1,045.18)	\$2,614.58	\$2,546.66	1.21% in 2024 & 1.21% in 2025
767	30-23-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
768	30-23-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
769		Subtotal	\$557,004.22	\$636,598.19	(\$79,593.97)	\$721,638.88	\$618,952.11	
770								
771	Parent Resource Center							
772	20-24-61100-1151	Comp Resource Aide	\$0.00	\$700.00	(\$700.00)	\$700.00	\$0.00	As Needed Position in 2024 and 2025
773	20-24-61100-2100	Fringe Benefit FICA	\$0.00	\$53.55	(\$53.55)	\$53.55	\$0.00	Rate 7.65% each year
774	20-24-61100-2600	Fringe Benefit Unemployment	\$0.00	\$0.91	(\$0.91)	\$2.31	\$0.00	.13% on first \$8k in 2024 & .10% in 2025
775	20-24-61100-2700	Fringe Benefit Workers Compensation	\$0.00	\$1.00	(\$1.00)	\$0.99	\$0.00	.143% in 2024; .1533% in 2025
776	20-24-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
777	20-24-61100-6000	Materials & Supplies	\$0.00	\$499.80	(\$499.80)	\$499.80	\$0.00	Communication Folders & Brochures
778		Subtotal	\$0.00	\$1,255.26	(\$1,255.26)	\$1,256.65	\$0.00	
779								
780	Elementary - English as Second Language							
781	20-25-61100-1120	Comp Teacher	\$65,524.00	\$63,758.93	\$1,765.07	\$59,923.00	\$60,922.96	1.00 FTE in 2024 & 2025
782	20-25-61100-1151	Comp Instructional Aide	\$18,632.00	\$18,236.96	\$395.04	\$16,806.33	\$18,408.00	1.00 FTE in 2024 & 2025
783	20-25-61100-1520	Comp Substitute	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	
784	20-25-61100-1620	Comp Supplements	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,428.00	Interpreters and Translators
785	20-25-61100-2100	Fringe Benefit FICA	\$6,606.23	\$6,440.99	\$165.25	\$6,038.09	\$5,909.78	Rate 7.65% each year
786	20-25-61100-2210	Fringe Benefit Retirement	\$9,310.96	\$10,596.73	(\$1,285.77)	\$9,959.20	\$9,959.20	16.62% in 2024 & 14.21% in 2025
787	20-25-61100-2220	Retirement for Hybrid Plan Employees	\$3,299.73	\$3,030.98	\$268.74	\$2,793.21	\$2,793.20	16.62% in 2024 & 17.71% in 2025
788	20-25-61100-2300	Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$14,680.00	\$14,110.00	\$7,656 in 2024 & \$7,884 in 2025
789	20-25-61100-2400	Fringe Benefit Group Life	\$993.04	\$1,098.74	(\$105.70)	\$1,028.17	\$1,028.20	1.34% in 2024 & 1.18% in 2025
790	20-25-61100-2510	Virginia Local Disability Program	\$44.34	\$43.40	\$0.94	\$40.00	\$40.00	.238% in 2024 & .238% in 2025
791	20-25-61100-2600	Fringe Benefit Unemployment	\$18.20	\$23.66	(\$5.46)	\$68.06	\$23.71	.13% on first \$8k in 2024 & .10% in 2025
792	20-25-61100-2700	Fringe Benefit Workers Compensation	\$132.38	\$118.86	\$13.53	\$111.76	\$0.00	.143% in 2024; .1533% in 2025
793	20-25-61100-2750	Fringe Benefit Retiree Health	\$866.81	\$992.15	(\$125.34)	\$928.42	\$928.50	1.21% in 2024 & 1.21% in 2025
794	20-25-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
795	20-25-61100-3000	Purchased Services	\$7,000.00	\$4,000.00	\$3,000.00	\$4,000.00	\$1,276.94	
796	20-25-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
797	20-25-61100-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
798	20-25-61100-6030	Instructional Materials	\$2,000.00	\$2,300.00	(\$300.00)	\$2,300.00	\$0.00	
799		Subtotal	\$124,511.70	\$120,497.41	\$4,014.29	\$120,876.26	\$116,828.49	
800								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Ctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
801	Secondary - Vocational Education							
802	30-30-61100-1120	Comp Teachers	\$761,772.12	\$744,085.95	\$17,686.16	\$652,939.92	\$669,674.40	13.00 FTEs in 2024 & 13.00 FTEs in 2025
803	30-30-61100-1520	Comp Substitutes	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$15,647.50	
804	30-30-61100-1620	Supplements	\$5,000.00	\$11,000.00	(\$6,000.00)	\$11,000.00	\$4,625.00	
805	30-30-61100-2100	Fringe Benefit FICA	\$59,346.57	\$58,452.58	\$893.99	\$51,479.90	\$47,723.63	Rate 7.65% each year
806	30-30-61100-2210	Fringe Benefit Retirement	\$64,802.91	\$73,960.72	(\$9,157.81)	\$69,365.99	\$69,366.12	16.62% in 2024 & 14.21% in 2025
807	30-30-61100-2220	Retirement for Hybrid Plan Employees	\$54,145.63	\$49,706.37	\$4,439.26	\$39,152.63	\$39,454.66	16.62% in 2024 & 17.71% in 2025
808	30-30-61100-2300	Fringe Benefit Hosp/Med Plan	\$86,724.00	\$76,560.00	\$10,164.00	\$66,060.00	\$75,149.00	\$7,656 in 2024 & \$7,884 in 2025
809	30-30-61100-2400	Fringe Benefit Group Life	\$8,988.91	\$9,970.75	(\$981.84)	\$8,749.39	\$8,773.75	1.34% in 2024 & 1.18% in 2025
810	30-30-61100-2510	Virginia Local Disability Program	\$727.65	\$711.80	\$15.85	\$560.67	\$564.89	.238% in 2024 & .238% in 2025
811	30-30-61100-2600	Fringe Benefit Unemployment	\$118.00	\$161.20	(\$43.20)	\$430.80	\$167.65	.13% on first \$8k in 2024 & .10% in 2025
812	30-30-61100-2700	Fringe Benefit Workers Compensation	\$1,189.26	\$1,079.38	\$109.88	\$952.88	\$0.00	.143% in 2024; .1533% in 2025
813	30-30-61100-2750	Fringe Benefit Retiree Health	\$7,846.25	\$9,003.44	(\$1,157.19)	\$7,900.57	\$7,922.48	1.21% in 2024 & 1.21% in 2025
814	30-30-61100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
815	30-30-61100-3000	Purchased Service / Maintenance	\$0.00	\$500.00	(\$500.00)	\$500.00	\$0.00	
816	30-30-61100-5400	Lease / Rentals	\$3,405.48	\$3,405.48	\$0.00	\$3,405.48	\$2,287.19	
817	30-30-61100-5500	Travel	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
818	30-30-61100-6020	Textbooks	\$0.00	\$0.00	\$0.00	\$4,000.00	\$163.12	
819	30-30-61100-6030	Materials & Supplies Classroom	\$40,000.00	\$36,822.26	\$3,177.74	\$36,000.00	\$29,324.90	
820	30-30-61100-8100	Capital Outlay	\$7,847.31	\$7,847.31	\$0.00	\$7,583.47	\$8,383.02	
821	30-30-61410-1127	Comp Director	\$97,356.17	\$94,971.31	\$2,384.86	\$89,518.76	\$91,570.04	1.00 FTE in 2024 & 2025
822	30-30-61410-1150	Comp Clerical	\$43,361.00	\$42,300.82	\$1,060.18	\$39,887.00	\$40,884.04	1.00 FTE in 2024 & 2025
823	30-30-61410-2100	Fringe Benefit FICA	\$10,764.86	\$10,501.32	\$263.55	\$9,899.54	\$9,436.76	Rate 7.65% each year
824	30-30-61410-2210	Fringe Benefit Retirement	\$13,834.31	\$15,784.23	(\$1,949.92)	\$14,878.02	\$14,878.08	16.62% in 2024 & 14.21% in 2025
825	30-30-61410-2220	Retirement for Hybrid Plan Employees	\$7,679.23	\$7,030.40	\$648.84	\$6,629.22	\$6,628.80	16.62% in 2024 & 17.71% in 2025
826	30-30-61410-2300	Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$10,767.00	\$7,656 in 2024 & \$7,884 in 2025
827	30-30-61410-2400	Fringe Benefit Group Life	\$1,660.46	\$1,839.45	(\$178.98)	\$1,734.04	\$1,734.00	1.34% in 2024 & 1.18% in 2025
828	30-30-61410-2510	Virginia Local Disability Program	\$103.20	\$100.68	\$2.52	\$94.93	\$94.92	.238% in 2024 & .238% in 2025
829	30-30-61410-2600	Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$20.80	.13% on first \$8k in 2024 & .10% in 2025
830	30-30-61410-2700	Fringe Benefit Workers Compensation	\$215.72	\$194.36	\$21.36	\$183.24	\$0.00	.143% in 2024; .1533% in 2025
831	30-30-61410-2750	Fringe Benefit Retiree Health	\$1,449.39	\$1,660.99	(\$211.61)	\$1,565.81	\$1,565.88	1.21% in 2024 & 1.21% in 2025
832	30-30-61410-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
833	30-30-61410-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
834	30-30-61410-6000	Materials & Supplies	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,472.87	Office Supplies
835		Subtotal	\$1,296,738.42	\$1,276,827.59	\$19,910.83	\$1,143,373.07	\$1,158,280.50	
836								
837	Carl T. Perkins Grant							
838	30-35-61100-3000	Purchased Service / Maintenance	\$3,289.00	\$3,289.00	\$0.00	\$3,289.00	\$3,513.21	
839	30-35-61100-5400	Lease / Rentals	\$1,651.94	\$1,651.94	\$0.00	\$3,088.00	\$0.00	
	30-35-61100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$80.70	
840	30-35-61100-6030	Materials & Supplies Classroom	\$36,433.06	\$36,433.55	(\$0.49)	\$36,433.55	\$36,405.75	
841	30-35-61100-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
842		Subtotal	\$41,374.00	\$41,374.49	(\$0.49)	\$42,810.55	\$39,999.66	
843								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
844 Elementary - Gifted Education						
845 20-40-61100-1120 Comp Teachers	\$65,220.00	\$63,258.35	\$1,961.65	\$59,453.00	\$57,709.03	1.0 FTEs in 2024 & 2025
846 20-40-61100-1620 Supplements	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	School Coordinators
847 20-40-61100-2100 Fringe Benefit FICA	\$5,563.08	\$5,413.01	\$150.07	\$5,121.90	\$4,804.98	Rate 7.65% each year
848 20-40-61100-2210 Fringe Benefit Retirement	\$9,267.76	\$10,513.54	(\$1,245.78)	\$9,881.09	\$9,881.10	16.62% in 2024 & 14.21% in 2025
849 20-40-61100-2220 Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
850 20-40-61100-2300 Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$7,340.00	\$7,356.00	\$7,656 in 2024 & \$7,884 in 2025
851 20-40-61100-2400 Fringe Benefit Group Life	\$769.60	\$847.66	(\$78.07)	\$796.67	\$796.70	1.34% in 2024 & 1.18% in 2025
852 20-40-61100-2510 Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
853 20-40-61100-2600 Fringe Benefit Unemployment	\$15.50	\$20.15	(\$4.65)	\$55.15	\$11.03	.13% on first \$8k in 2024 & .10% in 2025
854 20-40-61100-2700 Fringe Benefit Workers Compensation	\$111.48	\$99.99	\$11.49	\$94.81	\$0.00	.143% in 2024; .1533% in 2025
855 20-40-61100-2750 Fringe Benefit Retiree Health	\$671.77	\$765.43	(\$93.66)	\$719.38	\$719.40	1.21% in 2024 & 1.21% in 2025
856 20-40-61100-2800 Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
857 20-40-61100-3000 Purchased Services	\$400.00	\$8,500.00	(\$8,100.00)	\$8,500.00	\$2,661.39	Summer Camps for Gifted
858 20-40-61100-5500 Travel	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
859 20-40-61100-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
860 20-40-61100-6030 Instructional Materials	\$1,500.00	\$4,864.57	(\$3,364.57)	\$4,864.57	\$1,763.80	Books, Classroom Instructional Material
861 Secondary - Gifted Education						
862 30-40-61100-1620 Supplements	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	School Coordinators
863 30-40-61100-2100 Fringe Benefit FICA	\$229.50	\$229.50	\$0.00	\$229.50	\$229.48	Rate 7.65% each year
864 30-40-61100-2600 Fringe Benefit Unemployment	\$3.00	\$3.90	(\$0.90)	\$9.90	\$0.00	.13% on first \$8k in 2024 & .10% in 2025
865 30-40-61100-2700 Fringe Benefit Workers Compensation	\$4.60	\$4.29	\$0.31	\$4.25	\$0.00	.143% in 2024; .1533% in 2025
866 30-40-61100-3810 Tuition Paid Programs	\$77,650.00	\$32,400.00	\$45,250.00	\$32,300.00	\$62,285.00	13 @ \$4,050; 5 @ \$5,000
867 30-40-61100-6030 Materials & Supplies	\$500.00	\$1,875.00	(\$1,375.00)	\$1,875.00	\$495.96	Books, Classroom Instructional Material
868 Subtotal	\$180,690.28	\$147,351.39	\$33,338.89	\$142,145.22	\$159,213.87	
870 Elementary - Co-Curricular						
871 20-50-61100-1620 Comp Supplements	\$17,150.00	\$14,072.00	\$3,078.00	\$14,072.00	\$11,205.00	Academic Supplements
872 20-50-61100-2100 Fringe Benefit FICA	\$1,311.98	\$1,076.51	\$235.47	\$1,076.51	\$857.20	Rate 7.65% each year
873 20-50-61100-2600 Fringe Benefit Unemployment	\$17.15	\$18.29	(\$1.14)	\$46.44	\$0.11	.13% on first \$8k in 2024 & .10% in 2025
874 20-50-61100-2700 Fringe Benefit Workers Compensation	\$26.29	\$20.12	\$6.17	\$19.93	\$0.00	.143% in 2024; .1533% in 2025
875 Secondary - Co-Curricular						
876 30-50-61100-1620 Comp Supplements	\$209,175.00	\$207,620.00	\$1,555.00	\$189,000.00	\$202,810.73	Athletic & Academic Coaching Supplements & Athletic Trainer Reimburse to FCHS
877 30-50-61100-2100 Fringe Benefit FICA	\$16,001.89	\$15,882.93	\$118.96	\$14,458.50	\$12,863.21	Rate 7.65% each year
878 30-50-61100-2600 Fringe Benefit Unemployment	\$209.18	\$269.91	(\$60.73)	\$623.70	\$171.95	.13% on first \$8k in 2024 & .10% in 2025
879 30-50-61100-2700 Fringe Benefit Workers Compensation	\$320.67	\$296.90	\$23.77	\$267.62	\$0.00	.143% in 2024; .1533% in 2025
880 30-50-61100-3000 Comp Purchased Services	\$9,000.00	\$11,522.46	(\$2,522.46)	\$11,522.46	\$7,114.50	Contracted Services
881 Subtotal	\$253,212.14	\$250,779.12	\$2,433.02	\$231,087.16	\$235,022.70	

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
885	Elementary - Summer School							
						\$25/hr Degreed; \$40/hr Degreed & Licensed		
886	90-62-61100-1120	Comp Teacher	\$25,000.00	\$30,000.00	(\$5,000.00)	\$30,000.00	\$27,637.50	in 2024 & 2025
887	90-62-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20/hr in 2024 & 2025
888	90-62-61100-2100	Fringe Benefit FICA	\$1,912.50	\$2,295.00	(\$382.50)	\$2,295.00	\$2,114.26	Rate 7.65%
889	90-62-61100-2600	Fringe Benefit Unemployment	\$25.00	\$39.00	(\$14.00)	\$99.00	\$0.00	.13% on first \$8k in 2024 & .10% in 2025
890	90-62-61100-2700	Fringe Benefit Workers Compensation	\$38.33	\$42.90	(\$4.58)	\$42.48	\$0.00	.143% in 2024; .1533% in 2025
891	90-62-61100-6030	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$7,035.28	\$0.00	
892								
893	Secondary - Summer School							
								\$25/hr Degreed; \$40/hr Degreed & Licensed
894	90-63-61100-1120	Comp Teacher	\$12,000.00	\$15,000.00	(\$3,000.00)	\$15,000.00	\$20,483.75	in 2024 & 2025
895	90-63-61100-1151	Comp Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20/hr in 2024 & 2025
896	90-63-61100-2100	Fringe Benefit FICA	\$918.00	\$1,147.50	(\$229.50)	\$1,147.50	\$1,566.98	Rate 7.65%
897	90-63-61100-2600	Fringe Benefit Unemployment	\$12.00	\$19.50	(\$7.50)	\$49.50	\$0.00	.13% on first \$8k in 2024 & .10% in 2025
898	90-63-61100-2700	Fringe Benefit Workers Compensation	\$18.40	\$21.45	(\$3.05)	\$21.24	\$0.00	.143% in 2024; .1533% in 2025
899		Subtotal	\$39,924.22	\$48,565.35	(\$8,641.13)	\$55,690.00	\$51,802.49	
900								
901	Adult Services							
								Contract with New River Community College to provide Adult GED services
902	90-70-61100-3000	Purchased Services	\$5,490.00	\$5,490.00	\$0.00	\$5,490.00	\$5,490.00	
903	90-70-61100-6000	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
904		Subtotal	\$5,490.00	\$5,490.00	\$0.00	\$5,490.00	\$5,490.00	
905								
906	At-Risk 4-yr Old (VPI)							
907	90-81-61100-1110	Comp Director	\$33,960.41	\$33,128.61	\$831.80	\$34,739.94	\$35,090.00	0.35 FTEs in 2024 & 2025
908	90-81-61100-1120	Comp Teachers	\$212,348.60	\$206,842.72	\$5,505.88	\$190,953.60	\$188,373.17	3.50 FTEs in 2024 & 3.50 FTEs in 2025
909	90-81-61100-1151	Comp Instructional Aide	\$43,644.00	\$42,751.52	\$892.48	\$38,452.32	\$38,270.50	2.0 FTEs in 2024 & 2025
910	90-81-61100-1520	Comp Substitute	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$4,792.98	
911	90-81-61100-2100	Fringe Benefit FICA	\$22,334.41	\$21,781.30	\$553.11	\$20,360.16	\$17,971.25	Rate 7.65% each year
912	90-81-61100-2210	Fringe Benefit Retirement	\$34,661.52	\$39,507.48	(\$4,845.96)	\$37,510.27	\$36,486.43	16.62% in 2024 & 14.21% in 2025
913	90-81-61100-2220	Retirement for Hybrid Plan Employees	\$8,151.84	\$7,481.06	\$670.79	\$6,390.78	\$5,311.90	16.62% in 2024 & 17.71% in 2025
914	90-81-61100-2300	Fringe Benefit Hosp/Med Plan	\$38,237.40	\$44,787.60	(\$6,550.20)	\$27,525.00	\$30,379.97	\$7,656 in 2024 & \$7,884 in 2025
915	90-81-61100-2400	Fringe Benefit Group Life	\$3,421.45	\$3,788.49	(\$367.04)	\$3,539.55	\$3,370.14	1.34% in 2024 & 1.18% in 2025
916	90-81-61100-2510	Virginia Local Disability Program	\$109.55	\$107.13	\$2.42	\$91.52	\$76.10	.238% in 2024 & .238% in 2025
917	90-81-61100-2600	Fringe Benefit Unemployment	\$63.43	\$82.30	(\$18.88)	\$219.40	\$67.56	.13% on first \$8k in 2024 & .10% in 2025
918	90-81-61100-2700	Fringe Benefit Workers Compensation	\$447.56	\$402.04	\$45.53	\$376.86	\$0.00	.143% in 2024; .1533% in 2025
919	90-81-61100-2750	Fringe Benefit Retiree Health	\$2,986.52	\$3,420.95	(\$434.43)	\$3,196.16	\$3,043.10	1.21% in 2024 & 1.21% in 2025
920	90-81-61100-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
921	90-81-61100-3000	Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
922	90-81-61100-6030	Materials & Supplies	\$2,000.00	\$9,000.00	(\$7,000.00)	\$9,000.00	\$4,255.53	
923		Subtotal	\$404,366.67	\$415,081.18	(\$10,714.51)	\$374,355.55	\$367,488.63	
924		INSTRUCTIONAL TOTAL	\$17,168,038.67	\$17,271,595.02	(\$103,556.35)	\$16,345,017.71	\$16,326,242.56	
925								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
ADMINISTRATION, ATTENDANCE & HEALTH								
926								
927	Board Services							
928	90-00-62110-1111	Comp Board Members	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$10,800.00	5 Members in 2024 and 2025
929	90-00-62110-1150	Comp Clerk / Deputy Clerks	\$15,639.70	\$15,261.10	\$378.60	\$14,014.06	\$14,300.96	Supplements
930	90-00-62110-2100	Fringe Benefit FICA	\$2,022.64	\$1,993.67	\$28.96	\$1,898.28	\$1,821.48	Rate 7.65% each year
931	90-00-62110-2210	Fringe Benefit Retirement	\$1,899.72	\$2,168.04	(\$268.32)	\$1,622.78	\$1,996.44	16.62% in 2024 & 14.21% in 2025
932	90-00-62110-2220	Retirement for Hybrid Plan Employees	\$402.16	\$368.36	\$33.80	\$706.35	\$347.16	16.62% in 2024 & 17.71% in 2025
933	90-00-62110-2300	Fringe Benefit Hosp/Med Plan	\$1,576.80	\$1,531.20	\$45.60	\$1,468.00	\$1,418.90	\$7,656 in 2024 & \$7,884 in 2025
934	90-00-62110-2400	Fringe Benefit Group Life	\$184.55	\$204.50	(\$19.95)	\$187.79	\$188.88	1.34% in 2024 & 1.18% in 2025
935	90-00-62110-2510	Virginia Local Disability Program	\$5.40	\$5.27	\$0.13	\$10.12	\$4.92	.238% in 2024 & .238% in 2025
936	90-00-62110-2600	Fringe Benefit Unemployment	\$23.83	\$30.82	(\$6.99)	\$80.07	\$27.04	.13% on first \$8k in 2024 & .10% in 2025
937	90-00-62110-2700	Fringe Benefit Workers Compensation	\$40.53	\$37.05	\$3.48	\$35.14	\$0.00	.143% in 2024; .1533% in 2025
938	90-00-62110-2750	Fringe Benefit Retiree Health	\$161.09	\$184.66	(\$23.57)	\$169.57	\$170.76	1.21% in 2024 & 1.21% in 2025
939	90-00-62110-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
940	90-00-62110-3000	Purchased Services	\$500.00	\$500.00	\$0.00	\$500.00	\$8,153.46	
941	90-00-62110-5500	Travel	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,888.42	VSBA, Lodging, Meals
942	90-00-62110-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
943		Subtotal	\$40,756.42	\$40,584.67	\$171.75	\$38,992.14	\$47,118.42	
944								
945	Executive Administration Services							
946	90-00-62120-1112	Comp Superintendent	\$133,270.00	\$131,300.00	\$1,970.00	\$138,915.00	\$139,915.00	
947	90-00-62120-1150	Comp Clerical	\$349,066.35	\$340,622.50	\$8,443.85	\$318,460.01	\$320,343.37	6.00 FTEs in 2024 & 2025
948	90-00-62120-1520	Comp Substitute	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$1,262.25	
949	90-00-62120-2100	Fringe Benefit FICA	\$36,898.73	\$36,178.57	\$720.16	\$36,246.47	\$33,641.03	Rate 7.65% each year
950	90-00-62120-2210	Fringe Benefit Retirement	\$39,950.43	\$45,802.89	(\$5,852.46)	\$48,261.69	\$47,832.00	16.62% in 2024 & 14.21% in 2025
951	90-00-62120-2220	Retirement for Hybrid Plan Employees	\$35,631.32	\$32,630.63	\$3,000.70	\$30,319.33	\$29,940.28	16.62% in 2024 & 17.71% in 2025
952	90-00-62120-2300	Fringe Benefit Hosp/Med Plan	\$45,727.20	\$44,404.80	\$1,322.40	\$35,232.00	\$40,181.10	\$7,656 in 2024 & \$7,884 in 2025
953	90-00-62120-2400	Fringe Benefit Group Life	\$5,691.57	\$6,323.76	(\$632.19)	\$6,335.65	\$6,270.40	1.34% in 2024 & 1.18% in 2025
954	90-00-62120-2510	Virginia Local Disability Program	\$478.84	\$467.27	\$11.57	\$434.18	\$428.84	.238% in 2024 & .238% in 2025
955	90-00-62120-2600	Fringe Benefit Unemployment	\$56.00	\$74.10	(\$18.10)	\$216.10	\$111.35	.13% on first \$8k in 2024 & .10% in 2025
956	90-00-62120-2700	Fringe Benefit Workers Compensation	\$739.42	\$669.60	\$69.82	\$670.91	\$0.00	.143% in 2024; .1533% in 2025
957	90-00-62120-2750	Fringe Benefit Retiree Health	\$4,968.06	\$5,710.26	(\$742.20)	\$5,721.00	\$5,662.00	1.21% in 2024 & 1.21% in 2025
958	90-00-62120-2800	Fringe Benefit - Other	\$0.00	\$0.00	\$0.00	\$15,435.00	\$22,067.40	Superintendent Annuity & Leave Payouts
959	90-00-62120-3000	Purchased Services	\$47,000.00	\$45,000.00	\$2,000.00	\$45,000.00	\$35,879.43	Services - Audit, Legal, Actuarial, Background Checks Volunteers & New Hires
960	90-00-62120-5400	Lease / Rentals	\$0.00	\$3,900.22	(\$3,900.22)	\$3,900.22	\$4,122.07	Copy, Fax, and Postage Machines
961	90-00-62120-5500	Travel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$10.00	Rate \$0.35/mile, Meals & Lodging
962	90-00-62120-6000	Materials & Supplies	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00	\$12,827.24	Office supplies, Checks, Paper
963	90-00-62120-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
964		Subtotal	\$712,977.93	\$707,584.61	\$5,393.32	\$699,647.57	\$700,493.76	
965								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
966 Attendance Services						
967 90-00-62210-1130 Comp Director	\$17,030.00	\$16,613.49	\$416.51	\$15,655.00	\$16,665.04	.20 FTE (Part Time Position)
968 90-00-62210-2100 Fringe Benefit FICA	\$1,302.80	\$1,270.93	\$31.86	\$1,197.61	\$1,274.94	Rate 7.65% each year
969 90-00-62210-2600 Fringe Benefit Unemployment	\$17.03	\$21.60	(\$4.57)	\$51.66	\$12.00	.13% on first \$8k in 2024 & .10% in 2025
970 90-00-62210-2700 Fringe Benefit Workers Compensation	\$26.11	\$23.52	\$2.58	\$22.17	\$0.00	.143% in 2024; .1533% in 2025
971 90-00-62210-5500 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
972 90-00-62210-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
973 Subtotal	\$18,375.93	\$17,929.54	\$446.39	\$16,926.44	\$17,951.98	
974 Health Services						
975 90-00-62220-1131 Comp Nurse	\$189,857.03	\$185,922.73	\$3,934.30	\$174,677.68	\$186,634.27	4.50 FTEs in 2024 & 2025
976 90-00-62220-1520 Comp Substitutes	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$5,000.00	
977 90-00-62220-2100 Fringe Benefit FICA	\$14,753.56	\$14,452.59	\$300.97	\$13,592.34	\$12,411.83	Rate 7.65% each year
978 90-00-62220-2210 Fringe Benefit Retirement	\$7,689.74	\$8,802.94	(\$1,113.19)	\$11,449.13	\$8,273.30	16.62% in 2024 & 14.21% in 2025
979 90-00-62220-2220 Retirement for Hybrid Plan Employees	\$20,362.78	\$18,716.74	\$1,646.04	\$17,582.30	\$17,582.36	16.62% in 2024 & 17.71% in 2025
980 90-00-62220-2300 Fringe Benefit Hosp/Med Plan	\$23,652.00	\$22,968.00	\$684.00	\$22,020.00	\$22,068.00	\$7,656 in 2024 & \$7,884 in 2025
981 90-00-62220-2400 Fringe Benefit Group Life	\$1,995.31	\$2,218.79	(\$223.49)	\$2,084.62	\$2,084.60	1.34% in 2024 & 1.18% in 2025
982 90-00-62220-2510 Virginia Local Disability Program	\$273.65	\$268.03	\$5.62	\$251.78	\$251.70	.238% in 2024 & .238% in 2025
983 90-00-62220-2600 Fringe Benefit Unemployment	\$43.00	\$55.90	(\$12.90)	\$161.90	\$80.54	.13% on first \$8k in 2024 & .10% in 2025
984 90-00-62220-2700 Fringe Benefit Workers Compensation	\$295.65	\$266.66	\$28.99	\$251.59	\$0.00	.143% in 2024; .1533% in 2025
985 90-00-62220-2750 Fringe Benefit Retiree Health	\$1,741.67	\$2,003.54	(\$261.87)	\$1,882.38	\$1,882.40	1.21% in 2024 & 1.21% in 2025
986 90-00-62220-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
987 90-00-62220-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$852.00	Calibration of Audiology Equipment
988 90-00-62220-5500 Travel	\$300.00	\$1,000.00	(\$700.00)	\$1,000.00	\$526.89	Rate \$0.35/mile, Meals & Lodging
989 90-00-62220-6000 Materials & Supplies	\$5,000.00	\$51,435.97	(\$46,435.97)	\$115,025.00	\$66,644.75	First Aide Supplies
990 Subtotal	\$270,164.40	\$312,311.89	(\$42,147.49)	\$364,178.73	\$324,292.64	
991 Psychological Services						
992 90-00-62230-1130 Comp Psychologist	\$123,798.00	\$121,163.25	\$2,634.75	\$113,871.00	\$115,915.00	2.0 FTE in 2024 & 2025
993 90-00-62230-2100 Fringe Benefit FICA	\$9,470.55	\$9,268.99	\$201.56	\$8,711.13	\$8,877.72	Rate 7.65% each year
994 90-00-62230-2210 Fringe Benefit Retirement	\$8,909.95	\$10,199.27	(\$1,289.32)	\$9,585.42	\$9,585.40	16.62% in 2024 & 14.21% in 2025
995 90-00-62230-2220 Retirement for Hybrid Plan Employees	\$10,820.10	\$9,938.06	\$882.04	\$9,339.94	\$9,138.03	16.62% in 2024 & 17.71% in 2025
996 90-00-62230-2300 Fringe Benefit Hosp/Med Plan	\$0.00	\$0.00	\$0.00	\$7,340.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
997 90-00-62230-2400 Fringe Benefit Group Life	\$1,460.82	\$1,623.59	(\$162.77)	\$1,525.87	\$1,525.80	1.34% in 2024 & 1.18% in 2025
998 90-00-62230-2510 Virginia Local Disability Program	\$145.41	\$142.31	\$3.09	\$133.75	\$133.70	.238% in 2024 & .238% in 2025
999 90-00-62230-2600 Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$47.20	.13% on first \$8k in 2024 & .10% in 2025
1000 90-00-62230-2700 Fringe Benefit Workers Compensation	\$189.78	\$170.98	\$18.80	\$161.24	\$0.00	.143% in 2024; .1533% in 2025
1001 90-00-62230-2750 Fringe Benefit Retiree Health	\$1,275.12	\$1,466.08	(\$190.96)	\$1,377.84	\$1,377.90	1.21% in 2024 & 1.21% in 2025
1002 90-00-62230-2800 Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1003 90-00-62230-3000 Purchased Services	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,774.00	License Renewals
1004 90-00-62230-5500 Travel	\$300.00	\$1,100.00	(\$800.00)	\$1,100.00	\$794.41	Rate \$0.35/mile, Meals & Lodging
1005 90-00-62230-6000 Materials & Supplies	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$6,616.44	Tests, Books, Supplies
1006 Subtotal	\$163,085.73	\$161,793.34	\$1,292.39	\$159,906.99	\$155,785.60	
1007 ADMINISTRATION, ATTENDANCE & HEALTH TOTAL	\$1,205,360.41	\$1,240,204.04	(\$34,843.63)	\$1,279,651.87	\$1,245,642.40	
1008						
1009						
1010						

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes	
TRANSPORTATION							
Management & Direction							
1011 90-00-63100-1110	Comp Supervisor	\$49,527.00	\$48,315.37	\$1,211.63	\$45,535.86	\$47,162.96	1.00 FTE in 2024 and 2025
1012 90-00-63100-1150	Comp Clerical	\$44,878.00	\$43,781.48	\$1,096.52	\$41,262.35	\$42,262.00	1.0 FTEs in 2024 & 1.0 FTEs in 2025
1013 90-00-63100-1520	Comp Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1014 90-00-63100-2100	Fringe Benefit FICA	\$7,221.98	\$7,045.41	\$176.57	\$6,640.06	\$6,593.75	Rate 7.65% each year
1015 90-00-63100-2210	Fringe Benefit Retirement	\$7,037.79	\$8,030.01	(\$992.23)	\$7,568.06	\$7,568.04	16.62% in 2024 & 14.21% in 2025
1016 90-00-63100-2220	Retirement for Hybrid Plan Employees	\$7,947.89	\$7,276.48	\$671.41	\$6,857.80	\$6,857.67	16.62% in 2024 & 17.71% in 2025
1017 90-00-63100-2300	Fringe Benefit Hosp/Med Plan	\$15,768.00	\$15,312.00	\$456.00	\$14,680.00	\$14,188.00	\$7,656 in 2024 & \$7,884 in 2025
1018 90-00-63100-2400	Fringe Benefit Group Life	\$1,113.98	\$1,234.10	(\$120.12)	\$1,163.10	\$1,163.16	1.34% in 2024 & 1.18% in 2025
1019 90-00-63100-2510	Virginia Local Disability Program	\$106.81	\$104.20	\$2.61	\$98.20	\$98.16	.238% in 2024 & .238% in 2025
1020 90-00-63100-2600	Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$20.80	.13% on first \$8k in 2024 & .10% in 2025
1021 90-00-63100-2700	Fringe Benefit Workers Compensation	\$144.72	\$130.39	\$14.33	\$122.91	\$0.00	.143% in 2024; .1533% in 2025
1022 90-00-63100-2750	Fringe Benefit Retiree Health	\$972.37	\$1,114.37	(\$142.00)	\$1,050.26	\$1,050.36	1.21% in 2024 & 1.21% in 2025
1023 90-00-63100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1024 90-00-63100-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1025 90-00-63100-5500	Travel	\$500.00	\$500.00	\$0.00	\$500.00	\$648.51	Rate \$0.35/mile, Meals & Lodging
1026 90-00-63100-6000	Materials & Supplies	\$500.00	\$500.00	\$0.00	\$500.00	\$152.98	
1027	Subtotal	\$135,734.55	\$133,364.62	\$2,369.93	\$126,039.39	\$127,766.39	
Vehicle Operation Services							
1030 90-00-63200-1170	Comp Bus Drivers	\$701,548.00	\$739,071.47	(\$37,523.47)	\$652,482.03	\$676,706.36	46.97 FTEs in 2024 & 43.97 FTEs in 2025
1031 90-00-63200-1520	Comp Substitutes	\$17,000.00	\$27,500.00	(\$10,500.00)	\$27,500.00	\$11,175.00	
1032 90-00-63200-1620	Comp Supplements	\$66,938.00	\$77,117.38	(\$10,179.38)	\$66,510.00	\$64,125.25	Activity Buses, Other Trips
1033 90-00-63200-2100	Fringe Benefit FICA	\$60,089.68	\$64,542.20	(\$4,452.52)	\$57,106.64	\$52,860.60	Rate 7.65% each year
1034 90-00-63200-2210	Fringe Benefit Retirement	\$34,120.40	\$40,305.19	(\$6,184.79)	\$45,262.36	\$33,367.50	12.85% in 2024 & 10.51% in 2025
1035 90-00-63200-2220	Retirement for Hybrid Plan Employees	\$44,145.65	\$46,689.68	(\$2,544.03)	\$31,519.95	\$40,158.46	12.85% in 2024 & 14.01% in 2025
1036 90-00-63200-2300	Fringe Benefit Hosp/Med Plan	\$149,796.00	\$160,776.00	(\$10,980.00)	\$121,465.57	\$138,157.45	\$7,656 in 2024 & \$7,884 in 2025
1037 90-00-63200-2400	Fringe Benefit Group Life	\$7,549.03	\$9,071.84	(\$1,522.81)	\$7,675.71	\$7,722.83	1.34% in 2024 & 1.18% in 2025
1038 90-00-63200-2510	Virginia Local Disability Program	\$1,663.73	\$1,918.46	(\$254.72)	\$1,295.14	\$1,671.76	.528% in 2024 and .528% in 2025
1039 90-00-63200-2600	Fringe Benefit Unemployment	\$463.34	\$661.15	(\$197.81)	\$1,758.28	\$686.32	.13% on first \$8k in 2024 & .10% in 2025
1040 90-00-63200-2700	Fringe Benefit Workers Compensation	\$12,931.46	\$12,816.06	\$115.40	\$11,351.16	\$0.00	1.5359% in 2024; 1.6463% in 2025
1041 90-00-63200-2750	Fringe Benefit Retiree Health	\$6,717.35	\$7,108.53	(\$391.18)	\$6,014.55	\$6,051.31	1.05% in 2024 & .105% in 2025
1042 90-00-63200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$3,435.00	
1043 90-00-63200-3000	Purchased Services	\$17,000.00	\$11,500.00	\$5,500.00	\$11,500.00	\$16,505.85	Physicals, Uniforms, Drug Testing
1044 90-00-63200-3420	Purchased Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1045 90-00-63200-5300	Insurance	\$36,993.00	\$36,024.00	\$969.00	\$36,024.00	\$36,389.00	Auto insurance
1046 90-00-63200-5400	Leases / Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1047 90-00-63200-6008	Materials & Supplies-Fuel	\$320,000.00	\$320,000.00	\$0.00	\$261,000.00	\$317,395.59	
1048 90-00-63200-6009	Materials & Supplies-Tires	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$45,180.02	All Diesel-One new 65 passenger bus, Two new 71 passenger buses & Three used 65 passenger buses in FY2024
1051 90-00-63200-8100	Capital Outlay Replacement	\$0.00	\$447,372.00	(\$447,372.00)	\$785,788.00	\$802,788.00	
1052 90-00-63200-8200	Capital Outlay Additions-Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1053	Subtotal	\$1,516,955.64	\$2,027,473.95	(\$510,518.31)	\$2,149,253.38	\$2,254,376.30	
1054							

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
1055	Vehicle Maintenance Services							
1056	90-00-63400-1160	Comp Mechanics	\$191,773.00	\$187,818.56	\$3,954.44	\$168,764.29	\$175,458.82	3.00 FTE + Overtime in 2024 & 2025
1057	90-00-63400-2100	Fringe Benefit FICA	\$14,670.63	\$14,368.12	\$302.51	\$12,910.47	\$13,133.90	Rate 7.65% each year
1058	90-00-63400-2210	Fringe Benefit Retirement	\$17,002.34	\$20,279.68	(\$3,277.34)	\$19,116.21	\$19,116.12	12.85% in 2024 & 10.51% in 2025
1059	90-00-63400-2220	Retirement for Hybrid Plan Employees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.85% in 2024 & 14.01% in 2025
1060	90-00-63400-2300	Fringe Benefit Hosp/Med Plan	\$23,652.00	\$22,968.00	\$684.00	\$22,020.00	\$21,282.00	\$7,656 in 2024 & \$7,884 in 2025
1061	90-00-63400-2400	Fringe Benefit Group Life	\$1,908.92	\$2,114.77	(\$205.85)	\$1,993.44	\$1,993.44	1.34% in 2024 & 1.18% in 2025
1062	90-00-63400-2510	Virginia Local Disability Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.528% in 2024 and .528% in 2025
1063	90-00-63400-2600	Fringe Benefit Unemployment	\$32.00	\$41.60	(\$9.60)	\$157.20	\$30.95	.13% on first \$8k in 2024 & .10% in 2025
1064	90-00-63400-2700	Fringe Benefit Workers Compensation	\$2,594.69	\$2,351.11	\$243.58	\$2,109.05	\$0.00	1.5359% in 2024; 1.6463% in 2025
1065	90-00-63400-2750	Fringe Benefit Retiree Health	\$1,698.68	\$1,657.09	\$41.58	\$1,562.02	\$1,562.04	1.05% in 2024 & .105% in 2025
1066	90-00-63400-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1067	90-00-63400-3000	Purchased Services	\$50,000.00	\$20,000.00	\$30,000.00	\$16,087.45	\$47,363.71	Purchased Repairs on Vehicles
1068	90-00-63400-6000	Materials & Supplies	\$100,000.00	\$80,000.00	\$20,000.00	\$139,576.08	\$144,079.64	Bus Repair Parts
1069								
1070	School Buses- Lease Purchases							
1071	90-00-63600-5400	School Bus - Lease Purchase	\$0.00	\$0.00	\$0.00	\$160,347.82	\$0.00	
1072								
1073	Other Vehicle and Equipment Purchases							
1074	90-00-63700-8100	Capital Outlay Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1075								
1076		Subtotal	\$403,332.26	\$351,598.94	\$51,733.32	\$384,296.21	\$424,020.62	
1077		TRANSPORTATION TOTAL	\$2,056,022.45	\$2,512,437.51	(\$456,415.06)	\$2,819,936.80	\$2,806,163.31	
1078								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
OPERATION & MAINTENANCE						
Management & Direction						
1079 90-00-64100-1110	\$68,720.00	\$67,040.77	\$1,679.23	\$63,183.65	\$74,911.83	1.00 FTE in 2024 and 2025
1080 90-00-64100-1150	\$15,237.00	\$14,864.68	\$372.33	\$14,009.24	\$15,009.04	.50 FTEs in 2024 & .50 FTEs in 2025
1083 90-00-64100-2100	\$6,422.71	\$6,265.77	\$156.94	\$5,905.26	\$7,007.91	Rate 7.65% each year
1084 90-00-64100-2210	\$9,765.11	\$11,142.18	(\$1,377.06)	\$12,829.46	\$12,163.20	16.62% in 2024 & 14.21% in 2025
1085 90-00-64100-2220	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
1086 90-00-64100-2300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,656 in 2024 & \$7,884 in 2025
1087 90-00-64100-2400	\$810.90	\$898.35	(\$87.45)	\$846.66	\$980.64	1.34% in 2024 & 1.18% in 2025
1088 90-00-64100-2510	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
1089 90-00-64100-2600	\$16.00	\$20.80	(\$4.80)	\$60.80	\$22.04	.13% on first \$8k in 2024 & .10% in 2025
1090 90-00-64100-2700	\$128.71	\$115.97	\$12.74	\$109.31	\$0.00	.143% in 2024; .1533% in 2025
1091 90-00-64100-2750	\$707.82	\$811.19	(\$103.38)	\$764.52	\$885.48	1.21% in 2024 & 1.21% in 2025
1092 90-00-64100-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Known Leave Payout Benefits
1093 90-00-64100-3000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1094 90-00-64100-5500	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	Rate \$0.35/mile, Meals & Lodging
1095	Subtotal	\$102,308.24	\$101,659.69	\$648.55	\$98,208.89	\$110,980.14
Building Services						
1098 90-00-64200-1160	\$263,249.50	\$257,631.12	\$5,618.38	\$244,588.22	\$225,322.35	4.25 FTEs in 2024 & 2025
1099 90-00-64200-1190	\$716,042.00	\$723,742.24	(\$7,700.24)	\$655,929.25	\$659,576.46	19.0 FTEs in 2024 & 18.0 FTEs in 2025
1100 90-00-64200-1520	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$3,483.25	
1101 90-00-64200-2100	\$75,298.30	\$75,457.56	(\$159.26)	\$69,272.09	\$63,469.50	Rate 7.65% each year
1102 90-00-64200-2210	\$30,947.54	\$41,805.31	(\$10,857.77)	\$61,312.33	\$40,198.80	12.85% in 2024 & 10.51% in 2025
1103 90-00-64200-2220	\$87,749.32	\$76,783.92	\$10,965.40	\$46,886.91	\$67,756.41	12.85% in 2024 & 14.01% in 2025
1104 90-00-64200-2300	\$120,231.00	\$116,754.00	\$3,477.00	\$119,275.00	\$118,443.77	\$7,656 in 2024 & \$7,884 in 2025
1105 90-00-64200-2400	\$10,865.34	\$12,366.50	(\$1,501.16)	\$11,283.03	\$11,257.85	1.34% in 2024 & 1.18% in 2025
1106 90-00-64200-2510	\$3,307.04	\$3,155.01	\$152.03	\$1,926.56	\$2,784.35	.528% in 2024 and .528% in 2025
1107 90-00-64200-2600	\$239.50	\$321.75	(\$82.25)	\$878.35	\$275.63	.13% on first \$8k in 2024 & .10% in 2025
1108 90-00-64200-2700	\$13,317.46	\$12,335.65	\$981.81	\$11,316.25	\$0.00	1.2623% in 2024; 1.3530% in 2025
1109 90-00-64200-2750	\$9,668.31	\$9,690.17	(\$21.86)	\$8,841.18	\$8,821.36	1.05% in 2024 & .105% in 2025
1110 90-00-64200-2800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1111 90-00-64200-3000	\$188,000.00	\$197,000.00	(\$9,000.00)	\$1,464,281.48	\$1,496,978.49	Uniform Cleaning, Alarm Monitoring, Water Testing, Contracted Maintenance
1112 90-00-64200-5100	\$835,000.00	\$835,604.34	(\$604.34)	\$830,156.55	\$797,453.59	Electricity, Water, Propane
1113 90-00-64200-5200	\$28,000.00	\$26,400.00	\$1,600.00	\$24,000.00	\$26,783.54	Telephone
1114 90-00-64200-5300	\$84,840.00	\$69,719.00	\$15,121.00	\$69,719.00	\$81,376.00	Property insurance
1115 90-00-64200-5400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1116 90-00-64200-5500	\$500.00	\$500.00	\$0.00	\$500.00	\$410.04	Rate \$0.35/mile, Meals & Lodging
1117 90-00-64200-6000	\$238,000.00	\$232,254.58	\$5,745.42	\$1,537,707.20	\$1,524,477.20	Custodial and Maintenance Supplies
1118 90-00-64200-8100	\$0.00	\$0.00	\$0.00	\$325,242.46	\$311,397.74	Special Projects, Emergencies
1119	Subtotal	\$2,710,255.31	\$2,696,521.15	\$13,734.16	\$5,488,115.87	\$5,440,266.33
1120						

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
1121	Ground Services							
1122	90-00-64300-1180	Comp Workers	\$54,690.75	\$53,354.16	\$1,336.59	\$49,331.05	\$39,101.71	.75 FTE in 2024 & 2025 and PT worker
1123	90-00-64300-2100	Fringe Benefit FICA	\$4,183.84	\$4,081.59	\$102.25	\$3,773.83	\$2,908.67	Rate 7.65% each year
1124	90-00-64300-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.85% in 2024 & 10.51% in 2025
1125	90-00-64300-2220	Retirement for Hybrid Plan Employees	\$4,776.08	\$4,273.56	\$502.52	\$3,951.32	\$3,951.36	12.85% in 2024 & 14.01% in 2025
1126	90-00-64300-2300	Fringe Benefit Hosp/Med Plan	\$5,913.00	\$5,742.00	\$171.00	\$5,505.00	\$5,337.23	\$7,656 in 2024 & \$7,884 in 2025
1127	90-00-64300-2400	Fringe Benefit Group Life	\$402.27	\$445.65	(\$43.38)	\$412.04	\$411.96	1.34% in 2024 & 1.18% in 2025
1128	90-00-64300-2510	Virginia Local Disability Program	\$180.00	\$175.60	\$4.40	\$162.36	\$162.36	.528% in 2024 and .528% in 2025
1129	90-00-64300-2600	Fringe Benefit Unemployment	\$16.00	\$20.80	(\$4.80)	\$60.80	\$7.89	.13% on first \$8k in 2024 & .10% in 2025
1130	90-00-64300-2700	Fringe Benefit Workers Compensation	\$739.97	\$666.82	\$73.14	\$616.49	\$0.00	1.2623% in 2024; 1.3530% in 2025
1131	90-00-64300-2750	Fringe Benefit Retiree Health	\$357.95	\$349.20	\$8.75	\$322.87	\$322.80	1.05% in 2024 & .105% in 2025
1132	90-00-64300-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1133	90-00-64300-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Purchased Repairs
1134	90-00-64300-6000	Materials & Supplies	\$7,000.00	\$7,000.00	\$0.00	\$6,938.75	\$2,198.63	Fertilizer, Mulch, Ice Melt
1135	90-00-64300-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Lawnmowers and Grounds Equipment
1136		Subtotal	<u>\$78,259.85</u>	<u>\$76,109.38</u>	<u>\$2,150.47</u>	<u>\$71,074.51</u>	<u>\$54,402.61</u>	
1137								
1138	Equipment Services							
1139	90-00-64400-3000	Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equip Repairs & Maintenance
1140	90-00-64400-6000	Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$13,642.90	Materials & Supplies
1141	90-00-64400-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$36,467.71	Pumps, Compressors, Boiler Repairs
1142		Subtotal	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$50,110.61</u>	
1143								
1144	Vehicle Services							
1145	90-00-64500-8100	Capital Outlay-Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Vehicle Replacements
1146								
1147	Security Services							
1148	90-00-64600-3000	Comp Resource Officers	\$145,434.00	\$145,434.00	\$0.00	\$145,434.00	\$147,074.00	Contracted with Sheriff's Office
1149		Subtotal	<u>\$145,434.00</u>	<u>\$145,434.00</u>	<u>\$0.00</u>	<u>\$145,434.00</u>	<u>\$147,074.00</u>	
1150		OPERATION & MAINTENANCE TOTAL	<u>\$3,036,257.41</u>	<u>\$3,019,724.23</u>	<u>\$16,533.18</u>	<u>\$5,802,833.27</u>	<u>\$5,802,833.69</u>	
1151								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS								
1152	School Food Services - Check Elementary							
1154	91-00-65100-1180	Comp Cafeteria Worker	\$76,080.99	\$74,506.48	\$1,574.51	\$70,411.50	\$76,428.69	3.42 FTEs in 2024 & 2025
1155	91-00-65100-1520	Comp Substitute	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$150.00	
1156	91-00-65100-2100	Fringe Benefit FICA	\$5,912.00	\$5,791.55	\$120.45	\$5,478.28	\$4,926.23	Rate 7.65% each year
1157	91-00-65100-2210	Fringe Benefit Retirement	\$3,946.97	\$4,518.26	(\$571.29)	\$6,612.28	\$3,657.20	12.85% in 2024 & 10.51% in 2025
1158	91-00-65100-2220	Retirement for Hybrid Plan Employees	\$5,442.32	\$4,891.07	\$551.25	\$2,334.46	\$5,289.50	12.85% in 2024 & 14.01% in 2025
1159	91-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$7,884.00	\$7,656.00	\$228.00	\$22,020.00	\$14,712.00	\$7,656 in 2024 & \$7,884 in 2025
1160	91-00-65100-2400	Fringe Benefit Group Life	\$786.14	\$874.33	(\$88.19)	\$846.46	\$846.40	1.34% in 2024 & 1.18% in 2025
1161	91-00-65100-2510	Virginia Local Disability Program	\$205.11	\$200.97	\$4.14	\$95.92	\$217.30	.238% group 4 & .528% group 5 in 2025
1162	91-00-65100-2600	Fringe Benefit Unemployment	\$33.20	\$43.16	(\$9.96)	\$119.06	\$76.88	.13% on first \$8k in 2024 & .10% in 2025
1163	91-00-65100-2700	Fringe Benefit Workers Compensation	\$1,045.61	\$943.27	\$102.34	\$894.93	\$0.00	1.2623% in 2024; 1.3530% in 2025
1164	91-00-65100-2750	Fringe Benefit Retiree Health	\$693.98	\$728.61	(\$34.63)	\$698.48	\$698.60	1.21% in 2024 & 1.21% in 2025
1165	91-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1166	91-00-65100-3000	Purchased Services	\$21,800.00	\$21,814.99	(\$14.99)	\$26,483.90	\$20,291.44	
1167	91-00-65100-6000	Materials and Supplies	\$11,200.00	\$10,432.54	\$767.46	\$9,322.66	\$13,207.42	Non Food Supplies
1168	91-00-65100-6002	Food Supplies	\$78,200.00	\$70,961.40	\$7,238.60	\$66,915.25	\$86,954.84	Food for human consumption
1169	91-00-65100-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1170	91-00-65100-8100	Capital Outlay	\$0.00	\$3,136.46	(\$3,136.46)	\$0.00	\$0.00	Equipment for Food Services
1171	School Food Services - Floyd Elementary							
1172	92-00-65100-1180	Comp Cafeteria Worker	\$148,779.07	\$139,068.08	\$9,710.99	\$122,761.99	\$120,315.02	6.58 FTEs in 2024 & 6.99 FTEs in 2025
1173	92-00-65100-1520	Comp Substitute	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,913.00	
1174	92-00-65100-2100	Fringe Benefit FICA	\$11,764.10	\$11,021.21	\$742.89	\$9,773.79	\$9,021.72	Rate 7.65% each year
1175	92-00-65100-2210	Fringe Benefit Retirement	\$8,658.42	\$10,107.33	(\$1,448.92)	\$9,538.22	\$7,182.20	12.85% in 2024 & 10.51% in 2025
1176	92-00-65100-2220	Retirement for Hybrid Plan Employees	\$8,189.69	\$7,354.71	\$834.98	\$4,698.80	\$6,781.40	12.85% in 2024 & 14.01% in 2025
1177	92-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$23,652.00	\$22,968.00	\$684.00	\$29,360.00	\$21,612.16	\$7,656 in 2024 & \$7,884 in 2025
1178	92-00-65100-2400	Fringe Benefit Group Life	\$1,518.72	\$1,688.32	(\$169.60)	\$1,375.68	\$1,347.20	1.34% in 2024 & 1.18% in 2025
1179	92-00-65100-2510	Virginia Local Disability Program	\$308.65	\$302.20	\$6.45	\$193.07	\$278.60	.238% group 4 & .528% group 5 in 2025
1180	92-00-65100-2600	Fringe Benefit Unemployment	\$67.72	\$79.30	(\$11.58)	\$224.27	\$72.03	.13% on first \$8k in 2024 & .10% in 2025
1181	92-00-65100-2700	Fringe Benefit Workers Compensation	\$2,080.63	\$1,795.47	\$285.16	\$1,596.64	\$0.00	1.2623% in 2024; 1.3530% in 2025
1182	92-00-65100-2750	Fringe Benefit Retiree Health	\$1,344.51	\$1,376.91	(\$32.40)	\$1,122.30	\$1,100.10	1.21% in 2024 & 1.21% in 2025
1183	92-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1184	92-00-65100-3000	Purchased Services	\$32,300.00	\$32,271.28	\$28.72	\$39,177.86	\$30,017.24	
1185	92-00-65100-6000	Materials and Supplies	\$16,500.00	\$15,054.49	\$1,445.51	\$13,412.63	\$19,537.88	Non Food Supplies
1186	92-00-65100-6002	Food Supplies	\$120,800.00	\$117,113.36	\$3,686.64	\$111,127.85	\$128,633.19	Food for human consumption
1187	92-00-65100-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1188	92-00-65100-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$12,055.26	Equipment for Food Services
1189								
1190								

Floyd County Public Schools - 2024-2025 Proposed Budget
(State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
Adopted by Floyd County School Board on: 06/27/2024
Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
1191	School Food Services - Indian Valley Elementary							
1192	93-00-65100-1180	Comp Cafeteria Worker	\$67,015.41	\$65,608.33	\$1,407.08	\$57,435.37	\$60,209.40	2.79 FTEs in 2024 & 2.79 FTEs in 2025
1193	93-00-65100-1520	Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$828.76	
1194	93-00-65100-2100	Fringe Benefit FICA	\$5,203.18	\$5,095.54	\$107.64	\$4,470.31	\$4,226.13	Rate 7.65% each year
1195	93-00-65100-2210	Fringe Benefit Retirement	\$3,946.97	\$4,518.26	(\$571.29)	\$3,657.25	\$3,657.20	12.85% in 2024 & 10.51% in 2025
1196	93-00-65100-2220	Retirement for Hybrid Plan Employees	\$3,160.52	\$2,837.22	\$323.30	\$2,614.73	\$2,614.76	12.85% in 2024 & 14.01% in 2025
1197	93-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$15,768.00	\$15,312.00	\$456.00	\$7,340.00	\$18,688.02	\$7,656 in 2024 & \$7,884 in 2025
1198	93-00-65100-2400	Fringe Benefit Group Life	\$593.95	\$660.15	(\$66.20)	\$567.53	\$567.60	1.34% in 2024 & 1.18% in 2025
1199	93-00-65100-2510	Virginia Local Disability Program	\$119.11	\$116.58	\$2.53	\$107.44	\$107.40	.238% group 4 & .528% group 5 in 2025
1200	93-00-65100-2600	Fringe Benefit Unemployment	\$25.00	\$32.50	(\$7.50)	\$94.50	\$28.53	.13% on first \$8k in 2024 & .10% in 2025
1201	93-00-65100-2700	Fringe Benefit Workers Compensation	\$920.25	\$829.90	\$90.35	\$730.27	\$0.00	1.2623% in 2024; 1.3530% in 2025
1202	93-00-65100-2750	Fringe Benefit Retiree Health	\$522.96	\$560.78	(\$37.82)	\$479.92	\$480.00	1.21% in 2024 & 1.21% in 2025
1203	93-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1204	93-00-65100-3000	Purchased Services	\$9,000.00	\$9,026.90	(\$26.90)	\$10,958.90	\$8,396.42	
1205	93-00-65100-6000	Materials and Supplies	\$4,600.00	\$4,316.92	\$283.08	\$3,857.66	\$5,465.15	Non Food Supplies
1206	93-00-65100-6002	Food Supplies	\$32,300.00	\$29,363.33	\$2,936.67	\$27,689.07	\$35,981.31	Food for human consumption
1207	93-00-65100-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1208	93-00-65100-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment for Food Services
1209								
1210	School Food Services - Willis Elementary							
1211	94-00-65100-1180	Comp Cafeteria Worker	\$61,149.00	\$63,694.08	(\$2,545.08)	\$55,488.07	\$52,558.31	3.00 FTEs in 2024 & 2.80 FTEs in 2025
1212	94-00-65100-1520	Comp Substitute	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$4,953.99	
1213	94-00-65100-2100	Fringe Benefit FICA	\$4,754.40	\$4,949.10	(\$194.70)	\$4,321.34	\$3,542.71	Rate 7.65% each year
1214	94-00-65100-2210	Fringe Benefit Retirement	\$1,563.05	\$0.00	\$1,563.05	\$3,058.98	\$0.00	12.85% in 2024 & 10.51% in 2025
1215	94-00-65100-2220	Retirement for Hybrid Plan Employees	\$7,566.62	\$9,265.75	(\$1,699.13)	\$4,765.12	\$7,110.08	12.85% in 2024 & 14.01% in 2025
1216	94-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$14,191.20	\$15,312.00	(\$1,120.80)	\$22,020.00	\$14,099.00	\$7,656 in 2024 & \$7,884 in 2025
1217	94-00-65100-2400	Fringe Benefit Group Life	\$721.56	\$853.50	(\$131.94)	\$743.54	\$674.03	1.34% in 2024 & 1.18% in 2025
1218	94-00-65100-2510	Virginia Local Disability Program	\$159.44	\$253.15	(\$93.70)	\$195.80	\$215.87	.238% group 4 & .528% group 5 in 2025
1219	94-00-65100-2600	Fringe Benefit Unemployment	\$25.00	\$32.50	(\$7.50)	\$94.50	\$41.16	.13% on first \$8k in 2024 & .10% in 2025
1220	94-00-65100-2700	Fringe Benefit Workers Compensation	\$840.88	\$806.05	\$34.82	\$705.93	\$0.00	1.2623% in 2024; 1.3530% in 2025
1221	94-00-65100-2750	Fringe Benefit Retiree Health	\$636.21	\$714.67	(\$78.46)	\$612.07	\$555.52	1.21% in 2024 & 1.21% in 2025
1222	94-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1223	94-00-65100-3000	Purchased Services	\$13,500.00	\$13,465.15	\$34.85	\$16,346.98	\$12,548.38	
1224	94-00-65100-6000	Materials and Supplies	\$6,900.00	\$6,439.40	\$460.60	\$5,754.34	\$8,152.17	Non Food Supplies
1225	94-00-65100-6002	Food Supplies	\$48,300.00	\$43,800.31	\$4,499.69	\$41,302.86	\$53,672.12	Food for human consumption
1226	94-00-65100-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1227	94-00-65100-8100	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$3,136.46	Equipment for Food Services
1228								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
1229	School Food Services - Floyd County High School							
1230	95-00-65100-1180	Comp Cafeteria Worker	\$161,877.28	\$159,669.72	\$2,207.56	\$155,927.96	\$165,254.47	7.15 FTEs in 2024 & 7.15 FTEs in 2025
1231	95-00-65100-1520	Comp Substitute	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$2,149.50	
1232	95-00-65100-2100	Fringe Benefit FICA	\$12,689.61	\$12,520.73	\$168.88	\$12,234.49	\$11,634.75	Rate 7.65% each year
1233	95-00-65100-2210	Fringe Benefit Retirement	\$0.00	\$0.00	\$0.00	\$4,745.60	\$4,745.70	12.85% in 2024 & 10.51% in 2025
1234	95-00-65100-2220	Retirement for Hybrid Plan Employees	\$14,788.49	\$13,416.17	\$1,372.32	\$6,574.07	\$7,668.55	12.85% in 2024 & 14.01% in 2025
1235	95-00-65100-2300	Fringe Benefit Hosp/Med Plan	\$23,652.00	\$22,968.00	\$684.00	\$27,818.60	\$29,424.00	\$7,656 in 2024 & \$7,884 in 2025
1236	95-00-65100-2400	Fringe Benefit Group Life	\$1,155.73	\$1,288.67	(\$132.94)	\$1,068.16	\$1,224.10	1.34% in 2024 & 1.18% in 2025
1237	95-00-65100-2510	Virginia Local Disability Program	\$433.53	\$426.36	\$7.18	\$270.13	\$331.60	.238% group 4 & .528% group 5 in 2025
1238	95-00-65100-2600	Fringe Benefit Unemployment	\$68.00	\$88.40	(\$20.40)	\$286.80	\$147.64	.13% on first \$8k in 2024 & .10% in 2025
1239	95-00-65100-2700	Fringe Benefit Workers Compensation	\$2,244.32	\$2,039.48	\$204.84	\$1,998.62	\$0.00	1.2623% in 2024; 1.3530% in 2025
1240	95-00-65100-2750	Fringe Benefit Retiree Health	\$1,022.65	\$1,054.70	(\$32.05)	\$882.68	\$1,004.80	1.21% in 2024 & 1.21% in 2025
1241	95-00-65100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1242	95-00-65100-3000	Purchased Services	\$58,000.00	\$57,997.85	\$2.15	\$79,789.19	\$54,182.38	
	95-00-65100-5500	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1243	95-00-65100-6000	Materials and Supplies	\$34,600.00	\$32,612.41	\$1,987.59	\$29,661.64	\$35,398.65	Non Food Supplies
1244	95-00-65100-6002	Food Supplies	\$208,500.00	\$189,215.78	\$19,284.22	\$421,296.17	\$236,884.96	Food for human consumption
1245	95-00-65100-6040	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1246	95-00-65100-8100	Capital Outlay	\$0.00	\$8,280.74	(\$8,280.74)	\$0.00	\$7,473.85	Equipment for Food Services
1247		SCHOOL FOOD & OTHER TOTAL	\$1,423,908.12	\$1,378,342.85	\$45,565.27	\$1,586,762.85	\$1,451,358.93	
1248		FACILITIES						
1249	90-00-66200-8100	Facilities Site Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1250	90-00-66300-3000	Architecture and Engineering Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1251	90-00-66600-9000	Facilities Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1252		FACILITIES TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1253		DEBT SERVICE & FUND TRANSFERS						
1254	90-00-67100-9100	Redemption Of Principal	\$585,420.00	\$575,976.00	\$9,444.00	\$566,288.00	\$566,288.00	
1255	90-00-67100-9200	Interest	\$41,580.62	\$69,024.50	(\$27,443.88)	\$96,712.29	\$96,712.29	
1256	90-00-67300-9700	Interagency Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1257		DEBT SERVICE & FUND TRANSFER TOTAL	\$627,000.62	\$645,000.50	(\$17,999.88)	\$663,000.29	\$663,000.29	
1258								
1259								
1260								

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
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F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes		
TECHNOLOGY								
1261								
1262	Classroom Instruction							
1263	90-00-68100-1120	Comp Teacher	\$120,538.90	\$117,975.44	\$2,563.46	\$110,877.62	\$115,479.00	2.00 FTE's in 2024 & 2025
1264	90-00-68100-1140	Comp Technical Support	\$118,306.00	\$122,534.68	(\$4,228.68)	\$109,979.11	\$120,435.47	5.00 FTEs in 2024 & 2025
1265	90-00-68100-1152	Comp Technology Specialist	\$107,566.00	\$141,835.31	(\$34,269.31)	\$133,676.37	\$136,676.04	3.00 FTEs in 2024 & 2.00 FTEs in 2025
1266	90-00-68100-1520	Comp Substitutes	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$2,669.51	
1267	90-00-68100-2100	Fringe Benefit FICA	\$26,596.06	\$29,345.05	(\$2,748.99)	\$27,217.41	\$26,598.05	Rate 7.65% each year
1268	90-00-68100-2210	Fringe Benefit Retirement	\$29,462.29	\$37,808.05	(\$8,345.76)	\$33,871.04	\$35,554.50	16.62% in 2024 & 14.21% in 2025
1269	90-00-68100-2220	Retirement for Hybrid Plan Employees	\$24,630.36	\$25,737.76	(\$1,107.40)	\$25,052.36	\$24,041.17	16.62% in 2024 & 17.71% in 2025
1270	90-00-68100-2300	Fringe Benefit Hosp/Med Plan	\$39,420.00	\$53,592.00	(\$14,172.00)	\$58,720.00	\$42,408.00	\$7,656 in 2024 & \$7,884 in 2025
1271	90-00-68100-2400	Fringe Benefit Group Life	\$4,087.65	\$5,123.43	(\$1,035.78)	\$4,750.74	\$4,804.89	1.34% in 2024 & 1.18% in 2025
1272	90-00-68100-2510	Virginia Local Disability Program	\$331.00	\$368.57	(\$37.57)	\$358.75	\$344.33	.238% in 2024 & .238% in 2025
1273	90-00-68100-2600	Fringe Benefit Unemployment	\$73.25	\$105.63	(\$32.38)	\$308.13	\$140.45	.13% on first \$8k in 2024 & .10% in 2025
1274	90-00-68100-2700	Fringe Benefit Workers Compensation	\$532.96	\$542.01	(\$9.04)	\$503.79	\$0.00	.143% in 2024; .1533% in 2025
1275	90-00-68100-2750	Fringe Benefit Retiree Health	\$3,568.03	\$4,626.38	(\$1,058.35)	\$4,289.85	\$4,338.78	1.21% in 2024 & 1.21% in 2025
1276	90-00-68100-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1277	90-00-68100-3000	Purchased Services	\$60,531.00	\$20,000.00	\$40,531.00	\$20,000.00	\$21,507.93	Contracted Services; Copiers
1278	90-00-68100-5001	Telecommunications	\$25,500.00	\$25,500.00	\$0.00	\$17,000.00	\$16,067.23	Internet Service
1279	90-00-68100-5500	Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,698.75	Rate \$0.35/mile, Meals & Lodging
1280	90-00-68100-6000	Materials & Supplies	\$15,000.00	\$15,000.00	\$0.00	\$25,000.00	\$7,554.66	Technology Supplies
1281	90-00-68100-6040	Software	\$114,000.00	\$117,000.00	(\$3,000.00)	\$126,000.00	\$113,180.81	Powerschool, Microsoft, IXL, Securly, etc.
1282	90-00-68100-8300	Hardware	\$150,000.00	\$60,000.00	\$90,000.00	\$60,000.00	\$82,087.39	Desktops, Laptops, Smart Boards, etc.
1283		Subtotal	\$842,393.50	\$779,344.29	\$63,049.21	\$759,855.15	\$756,586.96	
1284								
1285	Improvement Instruction							
1286	90-00-68200-1110	Comp Administrative	\$183,873.46	\$195,576.40	(\$11,702.94)	\$188,590.97	\$191,194.00	2.00 FTEs in 2024 & 2025
1287	90-00-68200-1150	Comp Clerical	\$98,465.00	\$96,080.29	\$2,384.71	\$98,148.81	\$95,344.10	1.80 FTEs in 2024 & 2025
1288	90-00-68200-1520	Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1289	90-00-68200-2100	Fringe Benefit FICA	\$21,598.89	\$22,311.74	(\$712.84)	\$21,935.59	\$21,378.48	Rate 7.65% each year
1290	90-00-68200-2210	Fringe Benefit Retirement	\$23,560.89	\$26,886.96	(\$3,326.07)	\$47,656.15	\$39,993.87	16.62% in 2024 & 14.21% in 2025
1291	90-00-68200-2220	Retirement for Hybrid Plan Employees	\$12,938.12	\$14,537.02	(\$1,598.90)	\$0.00	\$0.00	16.62% in 2024 & 17.71% in 2025
1292	90-00-68200-2300	Fringe Benefit Hosp/Med Plan	\$23,652.00	\$22,968.00	\$684.00	\$14,680.00	\$14,911.00	\$7,656 in 2024 & \$7,884 in 2025
1293	90-00-68200-2400	Fringe Benefit Group Life	\$2,818.55	\$3,339.84	(\$521.29)	\$3,306.38	\$3,224.50	1.34% in 2024 & 1.18% in 2025
1294	90-00-68200-2510	Virginia Local Disability Program	\$173.87	\$208.17	(\$34.30)	\$0.00	\$0.00	.238% in 2024 & .238% in 2025
1295	90-00-68200-2600	Fringe Benefit Unemployment	\$32.00	\$41.60	(\$9.60)	\$121.60	\$42.57	.13% on first \$8k in 2024 & .10% in 2025
1296	90-00-68200-2700	Fringe Benefit Workers Compensation	\$432.82	\$412.94	\$19.89	\$406.02	\$0.00	.143% in 2024; .1533% in 2025
1297	90-00-68200-2750	Fringe Benefit Retiree Health	\$2,460.26	\$3,015.83	(\$555.56)	\$2,985.61	\$2,911.68	1.21% in 2024 & 1.21% in 2025
1298	90-00-68200-2800	Fringe Benefit Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1299		Subtotal	\$370,005.88	\$385,378.78	(\$15,372.90)	\$377,831.13	\$369,000.20	
1300								

Floyd County Public Schools - 2024-2025 Proposed Budget
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F/Ctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
1301 Administration						
1302 90-00-68300-3000 Purchased Services	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$150.00	Blackboard
1303 90-00-68300-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1304 90-00-68300-6040 Software	\$97,000.00	\$84,000.00	\$13,000.00	\$67,000.00	\$59,235.86	RDA, EPES, Frontline, etc.
1305 90-00-68300-8300 Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1306 Subtotal	\$100,000.00	\$87,000.00	\$13,000.00	\$70,000.00	\$59,385.86	
1307 Pupil Transportation						
1308 90-00-68500-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1309 90-00-68500-6040 Software	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	Bus Diagnostic Software
1310 90-00-68500-8300 Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1311 Subtotal	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
1312 Operations & Maintenance						
1313 90-00-68600-6000 Materials & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1314 90-00-68600-6040 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1315 90-00-68600-8120 Infrastructure Replacements	\$0.00	\$0.00	\$0.00	\$98,611.35	\$98,611.35	Equipment Lease Purchase
1316 90-00-68600-8300 Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Computers, Printers
1317 Subtotal	\$0.00	\$0.00	\$0.00	\$98,611.35	\$98,611.35	
1318 TECHNOLOGY TOTAL	\$1,316,399.37	\$1,255,723.07	\$60,676.30	\$1,310,297.62	\$1,283,584.37	
1319 TOTAL EXPENDITURES	\$26,832,987.05	\$27,323,027.22	(\$490,040.17)	\$29,807,500.41	\$29,578,825.55	

Floyd County Public Schools - 2024-2025 Proposed Budget
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Adopted by Floyd County School Board on: 06/27/2024
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F/Cctr/Prg/Func/Obj	Proposed	Amended	Difference	Amended Budget	Actual Cash	Notes	
	Budget	Budget		2022-2023	2022-2023		
	2024-2025	2023-2024		2022-2023	2022-2023		
STATE REVENUE							
1325		1,623 students		1645 students	1641.558 students		
1326							
1327	01-2402020	Basic Aid	\$6,317,713.00	\$5,859,706.00	\$458,007.00	\$5,905,935.00	\$5,702,235.00
1328	01-2402030	ISAEF	\$8,203.00	\$8,203.00	\$0.00	\$8,233.00	\$8,203.00
1329	01-2402040	Remedial Summer School	\$15,954.00	\$45,840.00	(\$29,886.00)	\$55,690.00	\$45,840.00
1330	01-2402050	Foster Care	\$0.00	\$0.00	\$0.00	\$0.00	\$9,224.00
1331	01-2402070	Gifted Education	\$61,742.00	\$58,691.00	\$3,051.00	\$58,568.00	\$59,526.00
1332	01-2402080	Prevention, Intervention & Remediation	\$0.00	\$203,818.00	(\$203,818.00)	\$203,391.00	\$206,718.00
1333	01-2402110	Compensation Supplement	\$129,541.50	\$965,824.18	(\$836,282.68)	\$378,993.10	\$385,408.00
1334	01-2402120	Special Education	\$713,886.00	\$649,871.00	\$64,015.00	\$648,508.00	\$659,115.00
1335	01-2402140	Textbooks	\$254,722.61	\$141,264.00	\$113,458.61	\$140,968.00	\$143,274.00
1336	01-2402150	School Lunch	\$8,634.00	\$15,598.00	(\$6,964.00)	\$10,172.00	\$8,634.46
1337	01-2402170	Vocational Education	\$225,742.00	\$232,630.00	(\$6,888.00)	\$232,142.00	\$235,939.00
1338	01-2402210	Social Security	\$372,379.00	\$372,422.00	(\$43.00)	\$371,641.00	\$377,720.00
1339	01-2402230	VRS Retirement (incl. RHCC)	\$799,746.00	\$867,562.00	(\$67,816.00)	\$865,742.00	\$879,903.00
1340	01-2402280	Reading Intervention	\$45,546.00	\$58,177.00	(\$12,631.00)	\$84,842.00	\$58,177.00
1341	01-2402410	Group Life	\$23,153.00	\$26,678.00	(\$3,525.00)	\$26,622.00	\$27,057.00
1342	01-2402460	Special Education - Homebound	\$3,372.00	\$1,767.00	\$1,605.00	\$826.00	\$1,749.00
1343	01-2402480	Special Education - Regional Tuition	\$128,555.00	\$143,814.52	(\$15,259.52)	\$160,831.91	\$206,680.00
1344	01-2402520	Vocational Ed-Equip	\$4,437.19	\$4,437.19	\$0.00	\$4,289.28	\$4,289.28
1345	01-2402530	Career & Technical Education	\$52,487.00	\$37,547.00	\$14,940.00	\$50,090.00	\$44,904.00
1346	01-2404270	Positive Behavioral Intervention	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$24,000.00
1347	01-2402590	Foster Care - Special Education	\$55,086.00	\$50,018.00	\$5,068.00	\$18,316.00	\$43,918.15
1348	01-2402650	At-Risk	\$1,567,771.00	\$529,389.00	\$1,038,382.00	\$511,794.00	\$520,632.00
1349	01-2402750	K-3 Primary Class Size Reduction	\$219,129.00	\$173,328.00	\$45,801.00	\$164,178.00	\$174,302.00
1350	01-2402810	At Risk 4 Yr Old / VPI	\$189,599.00	\$162,674.00	\$26,925.00	\$168,097.00	\$157,252.00
1351	01-2403260	STEM Team Start Up Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1352	01-2402910	Mentor Teacher Program	\$1,024.00	\$1,531.00	(\$507.00)	\$2,472.00	\$1,531.00
1353	01-2403080	Sales Tax Receipts 1%	\$2,434,820.01	\$2,672,881.55	(\$238,061.54)	\$2,764,744.10	\$2,785,997.88
1354	01-2403090	English as a Second Language	\$52,932.00	\$33,567.00	\$19,365.00	\$31,592.00	\$30,605.00
1355	01-2403120	Sales Tax Receipts 1/8%	\$240,806.37	\$264,350.92	(\$23,544.55)	\$258,523.71	\$309,881.12
1356	01-2403340	CTE Equipment High Demand	\$3,410.12	\$3,410.12	\$0.00	\$3,294.19	\$3,294.19
1357	01-2403360	CTE STEM-H Industry Credentials	\$822.26	\$822.26	\$0.00	\$0.00	\$772.36
1358	01-2403470	School Breakfast	\$29,289.96	\$25,089.02	\$4,200.94	\$27,942.20	\$18,976.76
1359	01-2403490	Technical Education	\$2,189.63	\$2,189.63	\$0.00	\$2,000.00	\$2,456.00
1360	01-2403650	VA Workplace Readiness Skills Assessment	\$507.71	\$507.59	\$0.12	\$500.00	\$650.00
1361	01-2404050	Algebra Readiness	\$25,876.00	\$22,066.00	\$3,810.00	\$24,728.00	\$22,065.00
1362	01-2404150	Project Graduation - Senior	\$1,573.00	\$1,573.00	\$0.00	\$1,573.00	\$0.00
1363	01-2404180	Project Graduation	\$3,434.00	\$3,795.00	(\$361.00)	\$3,795.00	\$3,795.00
1364	01-2408910	VPI-Teacher to Student Ratio	\$0.00	\$0.00	\$0.00	\$0.00	\$10,845.00
1365	01-2402860	Infrastructure & Operations Per Pupil Fund	\$418,195.00	\$436,491.00	(\$18,296.00)	\$431,771.00	\$437,235.00
1366	01-2408430	Advancing Computer Science Education	\$0.00	\$0.00	\$0.00	\$116,411.67	\$116,411.67
1367	01-4104050	Electronic Technology Project (VPSPA)	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00
1368	01-2409000	Grocery and Hygiene Tax Hold Harmless	\$426,230.00	\$424,843.77	\$1,386.23	\$171,952.71	\$171,953.00
1369	01-2408990	Rebenchmarking Hold Harmless	\$0.00	\$284,753.00	(\$284,753.00)	\$291,053.00	\$291,053.00
1370	01-2409001	All In Per Pupil Funding	\$503,104.26	\$678,778.00	(\$175,673.74)	\$0.00	\$0.00
1371	01-2409010	School Construction Grant	\$0.00	\$0.00	\$0.00	\$1,431,238.00	\$1,431,238.00
1372		STATE REVENUE TOTAL	\$15,544,112.62	\$15,668,407.76	(\$124,295.14)	\$15,813,459.87	\$15,813,459.87

Floyd County Public Schools - 2024-2025 Proposed Budget
 (State Revenues based on ADM 1,623 2024 Special Session I GA Ch. 2 Budget)
 Adopted by Floyd County School Board on: 06/27/2024
 Approved by Floyd County Board of Supervisors on: 06/25/2024

F/Cctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes	
FEDERAL REVENUE							
1373							
1374	10-10.5530	School Breakfast Program	\$366,800.00	\$354,782.65	\$12,017.35	\$271,214.46	\$324,808.09
1375	10-10.5550	National School Lunch Program	\$818,500.00	\$772,504.00	\$45,996.00	\$783,927.17	\$783,927.17
1376	10-10.5590	Summer Food Service Program	\$3,000.00	\$2,968.23	\$31.77	\$0.00	\$6,817.44
1377	10-10.6490	SNP Local EBT	\$0.00	\$3,256.00	(\$3,256.00)	\$0.00	\$628.00
1378	10-84.0000	2022 Clean School Bus Rebates Program	\$0.00	\$0.00	\$0.00	\$785,788.00	\$785,788.00
1379	10-84.0100	Title I	\$457,796.00	\$507,000.00	(\$49,204.00)	\$502,500.00	\$481,346.72
1380	10-84.0270	IDEA 611 Special Education	\$532,958.22	\$574,000.00	(\$41,041.78)	\$516,152.00	\$510,642.70
1381	10-84.0480	Vocational Education/Perkins	\$41,374.00	\$41,374.49	(\$0.49)	\$42,810.55	\$39,625.91
1382	10-84.1730	IDEA 619 Preschool	\$24,046.00	\$23,152.00	\$894.00	\$23,152.00	\$19,730.30
1383	10-84.3650	Title III Limited English	\$0.00	\$3,950.00	(\$3,950.00)	\$3,950.00	\$0.00
1384	10-84.3670	Title IIa Teacher Quality	\$77,731.00	\$77,731.00	\$0.00	\$77,731.00	\$69,180.75
1385	10-84.4240	Title IV	\$37,000.00	\$32,904.00	\$4,096.00	\$32,904.00	\$20,513.34
1386	10-21.0270	HVAC-ARP-CSLFRF-COVID19	\$0.00	\$0.00	\$0.00	\$373,936.52	\$373,936.52
1387	10-93.3540	Covid-19 Public Health Workforce	\$0.00	\$46,435.97	(\$46,435.97)	\$110,025.00	\$110,025.00
1388	10-84.4250	CARES	\$0.00	\$543,156.58	(\$543,156.58)	\$1,512,417.21	\$1,509,537.97
1389		FEDERAL REVENUE TOTAL	\$2,359,205.22	\$2,983,214.92	(\$624,009.70)	\$5,036,507.91	\$5,036,507.91
1391	COUNTY REVENUE						
1392	20-5105000	Operation	\$7,942,984.44	\$7,608,500.00	\$334,484.44	\$7,608,500.00	\$7,608,500.00
1393	20-5105010	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1394	20-5105020	Debt Service	\$627,000.62	\$645,000.50	(\$17,999.88)	\$663,000.29	\$663,000.29
1395	20-5105030	Capital Improvement Fund	\$0.00	\$27,000.00	(\$27,000.00)	\$64,576.08	\$64,576.08
1396		COUNTY REVENUE TOTAL	\$8,569,985.06	\$8,280,500.50	\$289,484.56	\$8,336,076.37	\$8,336,076.37
1397	OTHER REVENUE						
1398							
1399	30-1502010	Rents	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
1400	30-1612030	Sale of Textbooks	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
1401	30-1612040	School Food Service	\$197,684.15	\$204,144.93	(\$6,460.78)	\$493,507.02	\$186,004.23
1402	30-1612050	Transportation of Pupils	\$14,000.00	\$14,000.00	\$0.00	\$5,000.00	\$14,574.41
1403	30-1803030	Rebates and Refunds	\$21,000.00	\$41,184.87	(\$20,184.87)	\$6,000.00	\$46,961.43
1404	30-1899030	Donations & Special Gifts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1405	30-1899050	Sale of Supplies	\$500.00	\$449.24	\$50.76	\$449.24	\$0.00
1406	30-1899080	Sale of School Buses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1407	30-1899090	Sale of Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1408	30-1899100	Insurance Adjustments	\$0.00	\$6,625.00	(\$6,625.00)	\$0.00	\$5,236.95
1409	30-1899120	Other Funds-Other	\$40,000.00	\$38,000.00	\$2,000.00	\$30,000.00	\$49,265.24
1410	30-1899121	Other Funds - Medicaid	\$85,000.00	\$75,000.00	\$10,000.00	\$75,000.00	\$129,622.13
1411	30-1901020	Other Funds-Another County	\$0.00	\$10,000.00	(\$10,000.00)	\$10,000.00	\$7,552.98
1412		OTHER REVENUE TOTAL	\$359,684.15	\$390,904.04	(\$31,219.89)	\$621,456.26	\$439,217.37
1413		TOTAL REVENUES	\$26,832,987.05	\$27,323,027.22	(\$490,040.17)	\$29,807,500.41	\$29,625,261.52
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F/Ctr/Prg/Func/Obj	Proposed Budget 2024-2025	Amended Budget 2023-2024	Difference	Amended Budget 2022-2023	Actual Cash 2022-2023	Notes
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<u>Expenditure by Category</u>	<u>Proposed Budget 2024-2025</u>	<u>Amended Budget 2023-2024</u>	<u>Difference</u>	<u>Amended Budget 2022-2023</u>	<u>Actual Cash 2022-2023</u>
Instructional	\$17,168,038.67	\$17,271,595.02	(\$103,556.35)	\$16,345,017.71	\$16,326,242.56
Administration, Attendance & Health	\$1,205,360.41	\$1,240,204.04	(\$34,843.63)	\$1,279,651.87	\$1,245,642.40
Transportation	\$2,056,022.45	\$2,512,437.51	(\$456,415.06)	\$2,819,936.80	\$2,806,163.31
Debt Service	\$627,000.62	\$645,000.50	(\$17,999.88)	\$663,000.29	\$663,000.29
Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operation & Maintenance	\$3,036,257.41	\$3,019,724.23	\$16,533.18	\$5,802,833.27	\$5,802,833.69
Technology	\$1,316,399.37	\$1,255,723.07	\$60,676.30	\$1,310,297.62	\$1,283,584.37
School Food	\$1,423,908.12	\$1,378,342.85	\$45,565.27	\$1,586,762.85	\$1,451,358.93
TOTAL BUDGET	\$26,832,987.05	\$27,323,027.22	(\$490,040.17)	\$29,807,500.41	\$29,578,825.55

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<u>Revenues by Source</u>	<u>Proposed Budget 2024-2025</u>	<u>Amended Budget 2023-2024</u>	<u>Difference</u>	<u>Amended Budget 2022-2023</u>	<u>Actual Cash 2022-2023</u>
Federal Funds	\$2,359,205.22	\$2,983,214.92	(\$624,009.70)	\$5,036,507.91	\$5,036,507.91
State Funds	\$15,544,112.62	\$15,668,407.76	(\$124,295.14)	\$15,813,459.87	\$15,813,459.87
Other Funds	\$359,684.15	\$390,904.04	(\$31,219.89)	\$621,456.26	\$439,217.37
County Funds Operational	\$7,942,984.44	\$7,608,500.00	\$334,484.44	\$7,608,500.00	\$7,608,500.00
County Funds Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Funds Debt Service	\$627,000.62	\$645,000.50	(\$17,999.88)	\$663,000.29	\$663,000.29
County Funds Capital Improvement Fund	\$0.00	\$27,000.00	(\$27,000.00)	\$64,576.08	\$64,576.08
TOTAL BUDGET	\$26,832,987.05	\$27,323,027.22	(\$490,040.17)	\$29,807,500.41	\$29,625,261.52