

| <b>RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61100 CLASSROOM INSTRUCTION - 2 ELEM</b>                          |                             |                             |                               |                               |   |
| 6020 Textbooks   | 205,816                     | 238,362                     | 208,652                       | 208,652                       | (29,710)                                |
| <b>61100 - 2 ELEM</b>  | <b>205,816</b>              | <b>238,362</b>              | <b>208,652</b>                | <b>208,652</b>                | <b>(29,710)</b>                         |

| <b>RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61100 CLASSROOM INSTRUCTION - 3 SEC</b>                           |                             |                             |                               |                               |   |
| 6020 Textbooks   | 174,903                     | 203,483                     | 177,740                       | 177,740                       | (25,743)                                |
| <b>61100 - 3 SEC</b>   | <b>174,903</b>              | <b>203,483</b>              | <b>177,740</b>                | <b>177,740</b>                | <b>(25,743)</b>                         |
| <b>TOTAL EXPENDITURES TEXTBOOK BUDGET</b>                            | <b>380,719</b>              | <b>441,845</b>              | <b>386,392</b>                | <b>386,392</b>                | <b>(55,453)</b>                         |

| <b>RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0<br/>REVENUE</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>TEXTBOOK REVENUES</b>  |                             |                             |                               |                               |   |
| 5105041 Estimated Beginning Balance                             | 252,729                     | 324,828                     | 267,469                       | 267,469                       | (57,359)                                |
| 1501010 Interest on Bank Deposits                               | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1612030 Rental of Textbooks                                     | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1899120 School Operating Budget                                 | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2402140 Textbook Rental Payments - State                        | 127,990                     | 117,017                     | 118,923                       | 118,923                       | 1,906                                   |
| <b>TOTAL REVENUES TEXTBOOK BUDGET</b>                           | <b>380,719</b>              | <b>441,845</b>              | <b>386,392</b>                | <b>386,392</b>                | <b>(55,453)</b>                         |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61100 CLASSROOM INSTRUCTION - 2 ELEM</b>                           |                             |                             |                               |                               |   |
| 1121 Teacher Salaries & Wages   | 3,049,162                   | 3,182,847                   | 3,242,521                     | 3,216,623                     | 33,776                                  |
| 1151 Part-time Teacher Aide Salaries & Wages                          | 180,735                     | 192,727                     | 211,565                       | 211,565                       | 18,838                                  |
| 1321 Part-time Teacher Salaries & Wages                               | 9,107                       | 9,335                       | 20,828                        | 20,828                        | 11,493                                  |
| 1521 Teacher Substitute Salaries & Wages                              | 62,269                      | 63,826                      | 76,041                        | 76,041                        | 12,215                                  |
| 1621 Supplemental Salaries & Wages                                    | 939                         | 962                         | 991                           | 991                           | 29                                      |
| 2100 FICA Benefits  | 260,520                     | 277,533                     | 285,387                       | 283,406                       | 5,873                                   |
| 2210 VRS Benefits - Plan 1 & 2  | 454,859                     | 421,523                     | 429,146                       | 425,085                       | 3,562                                   |
| 2220 VRS Benefits- Hybrid Plan  | 72,923                      | 99,918                      | 107,286                       | 107,286                       | 7,368                                   |
| 2300 HMP Benefits   | 518,950                     | 515,097                     | 588,016                       | 592,406                       | 77,309                                  |
| 2400 GLI Benefits   | 42,365                      | 43,564                      | 44,817                        | 44,477                        | 913                                     |
| 2500 Disability Insurance   | 1,385                       | 2,660                       | 2,805                         | 2,805                         | 145                                     |
| 2600 Unemployment Compensation  | 7,500                       | 7,500                       | 7,500                         | 7,500                         | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 13,293                      | 15,295                      | 14,863                        | 14,863                        | (432)                                   |
| 2750 Retiree Health Care Credit                                       | 39,778                      | 40,904                      | 41,054                        | 40,744                        | (160)                                   |
| 2830 Terminal Leave Payments  | 5,000                       | 5,000                       | 5,000                         | 5,000                         | 0                                       |
| 3000 Purchased Services   | 26,556                      | 31,281                      | 24,475                        | 24,475                        | (6,806)                                 |
| 3800 Purchase of Service from Other Governmental Entities             | 1,995                       | 2,200                       | 2,200                         | 2,200                         | 0                                       |
| 3810 Tuition Paid - Other Divisions In-State                          | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5401 Lease/Rental of Equipment  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 2,100                       | 2,100                       | 2,100                         | 2,100                         | 0                                       |
| 6030 Educational/Instructional Supplies                               | 35,089                      | 35,089                      | 35,164                        | 35,164                        | 75                                      |
| 8100 Capital Outlay Replacement                                       | 4,857                       | 4,857                       | 4,863                         | 4,863                         | 6                                       |
| 8200 Capital Outlay Additions   | 3,661                       | 3,661                       | 97,667                        | 3,667                         | 6                                       |
| <b>Total</b>  | <b>4,793,043</b>            | <b>4,957,879</b>            | <b>5,244,289</b>              | <b>5,122,089</b>              | <b>164,210</b>                          |

FICA: Social Security and Medicare  
GLI: Group Life Insurance  
HMP: Hospital Medical Plans  
VRS: Virginia Retirement System

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61100 CLASSROOM INSTRUCTION - 3 SEC</b>                            |                             |                             |                               |                               |   |
| 1121 Teacher Salaries & Wages   | 2,662,087                   | 2,670,932                   | 2,676,389                     | 2,676,389                     | 5,457                                   |
| 1151 Part-time Teacher Aide Salaries & Wages                          | 195,285                     | 230,266                     | 250,998                       | 250,998                       | 20,732                                  |
| 1321 Part-time Teacher Salaries & Wages                               | 14,025                      | 0                           | 0                             | 0                             | 0                                       |
| 1521 Teacher Substitute Salaries & Wages                              | 64,461                      | 66,076                      | 73,208                        | 73,208                        | 7,132                                   |
| 1621 Supplemental Salaries & Wages                                    | 196,103                     | 201,006                     | 211,156                       | 211,156                       | 10,150                                  |
| 2100 FICA Benefits  | 241,878                     | 242,373                     | 245,699                       | 245,699                       | 3,326                                   |
| 2210 VRS Benefits   | 377,698                     | 352,720                     | 356,709                       | 356,709                       | 3,989                                   |
| 2220 VRS Benefits- Hybrid Plan  | 55,238                      | 64,008                      | 62,949                        | 62,949                        | (1,059)                                 |
| 2300 HMP Benefits   | 465,052                     | 497,834                     | 576,073                       | 580,463                       | 82,629                                  |
| 2400 GLI Benefits   | 34,752                      | 34,816                      | 35,061                        | 35,061                        | 245                                     |
| 2500 Disability Insurance   | 1,049                       | 1,714                       | 1,646                         | 1,646                         | (68)                                    |
| 2600 Unemployment Compensation  | 7,500                       | 7,500                       | 7,500                         | 7,500                         | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 12,910                      | 13,792                      | 13,792                        | 13,792                        | 0                                       |
| 2750 Retiree Health Care Credit                                       | 32,629                      | 32,690                      | 32,117                        | 32,117                        | (573)                                   |
| 2830 Terminal Leave Payments  | 5,000                       | 5,000                       | 5,000                         | 5,000                         | 0                                       |
| 3000 Purchased Services   | 32,256                      | 36,261                      | 33,855                        | 33,855                        | (2,406)                                 |
| 3800 Purchase of Service from Other Governmental Entities*            | 45,950                      | 45,950                      | 45,950                        | 45,950                        | 0                                       |
| 5500 Travel   | 3,000                       | 3,000                       | 3,000                         | 3,000                         | 0                                       |
| 5800 Miscellaneous (Reimbursement of R.H.S. Athletic Fund Expenses)   | 54,500                      | 54,500                      | 54,500                        | 54,500                        | 0                                       |
| 6030 Educational/Instructional Supplies                               | 44,096                      | 48,096                      | 48,435                        | 48,435                        | 339                                     |
| 8100 Capital Outlay Replacement                                       | 10,922                      | 10,922                      | 10,922                        | 10,922                        | 0                                       |
| 8200 Capital Outlay Additions   | 9,727                       | 9,727                       | 103,727                       | 9,727                         | 0                                       |
| <b>61100 - 3 SEC</b>  | <b>4,566,118</b>            | <b>4,629,183</b>            | <b>4,848,686</b>              | <b>4,759,076</b>              | <b>129,893</b>                          |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61100 CLASSROOM INSTRUCTION - 9 ADM</b>                            |                             |                             |                               |                               |   |
| 1121 Teacher Salaries & Wages   | 88,067                      | 94,928                      | 97,795                        | 97,795                        | 2,867                                   |
| 1151 Part-time Teacher Aide Salaries & Wages                          | 20,374                      | 22,370                      | 23,813                        | 23,813                        | 1,443                                   |
| 1321 Part-time Teacher Salaries & Wages                               | 33,953                      | 87,885                      | 90,522                        | 90,522                        | 2,637                                   |
| 1521 Teacher Substitute Salaries & Wages                              | 1,544                       | 1,583                       | 1,631                         | 1,631                         | 48                                      |
| 2100 FICA Benefits  | 11,011                      | 15,818                      | 16,353                        | 16,353                        | 535                                     |
| 2210 VRS Benefits   | 7,630                       | 7,630                       | 7,860                         | 7,860                         | 230                                     |
| 2220 VRS Benefits- Hybrid Plan  | 7,333                       | 7,255                       | 7,474                         | 7,474                         | 219                                     |
| 2300 HMP Benefits   | 24,109                      | 24,267                      | 27,559                        | 27,559                        | 3,292                                   |
| 2400 GLI Benefits   | 1,154                       | 1,244                       | 1,281                         | 1,281                         | 37                                      |
| 2510 Disability Insurance   | 139                         | 333                         | 195                           | 195                           | (138)                                   |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 414                         | 427                         | 427                           | 427                           | 0                                       |
| 2750 Retiree Health Care Credit                                       | 1,083                       | 1,168                       | 1,174                         | 1,174                         | 6                                       |
| 2830 Terminal Leave Payments  | 1,000                       | 1,000                       | 1,000                         | 1,000                         | 0                                       |
| 3000 Purchased Services   | 0                           | 2,156                       | 2,156                         | 2,156                         | 0                                       |
| 3800 Purchase of Service from Other Governmental Entities             | 8,071                       | 8,071                       | 8,071                         | 8,071                         | 0                                       |
| 5500 Travel   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6030 Educational/Instructional Supplies                               | 2,115                       | 2,115                       | 2,115                         | 2,115                         | 0                                       |
| <b>61100 - 9 ADM</b>  | <b>207,997</b>              | <b>278,250</b>              | <b>289,426</b>                | <b>289,426</b>                | <b>11,176</b>                           |
|   |                             |                             |                               |                               |   |
| <b>61100 TOTAL</b>  | <b>9,567,158</b>            | <b>9,865,312</b>            | <b>10,382,401</b>             | <b>10,170,591</b>             | <b>305,279</b>                          |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61210 GUIDANCE SERVICES - 2 ELEM &amp; 3 SEC</b>                   |                             |                             |                               |                               |   |
| 1123 Counselor Salaries & Wages                                       | 284,790                     | 294,857                     | 305,592                       | 305,592                       | 10,735                                  |
| 1323 Part-time Counselor Salaries                                     | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1523 Substitute Salaries  | 1,038                       | 1,064                       | 1,096                         | 1,096                         | 32                                      |
| 2100 FICA Benefits  | 21,866                      | 22,638                      | 23,002                        | 23,002                        | 364                                     |
| 2210 VRS Benefits   | 46,778                      | 46,234                      | 47,917                        | 47,917                        | 1,683                                   |
| 2300 HMP Benefits   | 14,134                      | 12,822                      | 37,824                        | 37,824                        | 25,002                                  |
| 2400 GLI Benefits   | 3,731                       | 3,863                       | 4,003                         | 4,003                         | 140                                     |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 884                         | 847                         | 926                           | 926                           | 79                                      |
| 2750 Retiree Health Care Credit                                       | 3,503                       | 3,627                       | 3,667                         | 3,667                         | 40                                      |
| 2830 Terminal Leave Payments  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>61210 TOTAL</b>  | <b>376,724</b>              | <b>385,952</b>              | <b>424,027</b>                | <b>424,027</b>                | <b>38,075</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61220 SOC WORKER SER (VISITING TEACHER) - 2 ELEM &amp; 3 SEC</b>   |                             |                             |                               |                               |   |
| 1334 Part-time Visiting Teacher Salaries & Wages                      | 43,013                      | 44,087                      | 45,410                        | 45,410                        | 1,323                                   |
| 2100 FICA Benefits  | 3,291                       | 3,373                       | 3,474                         | 3,474                         | 101                                     |
| 2210 VRS Benefits   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2300 HMP Benefits   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2400 GLI Benefits   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 88                          | 85                          | 103                           | 103                           | 18                                      |
| 2830 Terminal Leave Payments  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>61220 TOTAL</b>  | <b>46,392</b>               | <b>47,545</b>               | <b>48,987</b>                 | <b>48,987</b>                 | <b>1,442</b>                            |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61230 HOMEBOUND INSTRUCTION - 2 ELEM &amp; 3 SEC</b>               |                             |                             |                               |                               |   |
| 1321 Part-time Homebound Teacher Salaries & Wages                     | 41,513                      | 42,551                      | 43,828                        | 43,828                        | 1,277                                   |
| 2100 FICA Benefits  | 3,137                       | 3,255                       | 3,353                         | 3,353                         | 98                                      |
| 5500 Travel   | 500                         | 500                         | 500                           | 500                           | 0                                       |
| <b>61230 TOTAL</b>  | <b>45,150</b>               | <b>46,306</b>               | <b>47,681</b>                 | <b>47,681</b>                 | <b>1,375</b>                            |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61311 MANAGEMENT &amp; DIRECTION - 2 ELEM</b>                      |                             |                             |                               |                               |   |
| 1110 Assistant Superintendent Salaries & Wages                        | 45,792                      | 48,441                      | 49,895                        | 49,895                        | 1,454                                   |
| 1110 Director of Pupil Services Salaries & Wages                      | 54,481                      | 55,842                      | 57,518                        | 57,518                        | 1,676                                   |
| 1120 Instructional salaries   | 0                           | 26,738                      | 57,546                        | 57,546                        | 30,808                                  |
| 1150 Clerical Salaries & Wages  | 35,532                      | 36,420                      | 38,543                        | 38,543                        | 2,123                                   |
| 2100 FICA Benefits  | 10,389                      | 12,809                      | 15,568                        | 15,568                        | 2,759                                   |
| 2210 VRS Benefits   | 22,163                      | 26,255                      | 27,205                        | 27,205                        | 950                                     |
| 2300 HMP Benefits   | 16,913                      | 16,541                      | 27,447                        | 27,447                        | 10,906                                  |
| 2400 GLI Benefits   | 1,779                       | 2,193                       | 2,273                         | 2,273                         | 80                                      |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 353                         | 339                         | 411                           | 411                           | 72                                      |
| 2750 Retiree Health Care Credit                                       | 1,670                       | 2,060                       | 2,082                         | 2,082                         | 22                                      |
| 2830 Terminal Leave Payments  | 2,500                       | 2,500                       | 2,500                         | 2,500                         | 0                                       |
| 3000 Purchased Services   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5200 Telecommunications   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 1,000                       | 1,000                       | 1,000                         | 1,000                         | 0                                       |
| 6000 Materials and Supplies   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6012 Books & Subscriptions  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8100 Capital Outlay Replacement                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8200 Capital Outlay Additions   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>61311 - 2 ELEM</b>   | <b>192,572</b>              | <b>231,138</b>              | <b>281,988</b>                | <b>281,988</b>                | <b>50,850</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61311 MANAGEMENT &amp; DIRECTION - 3 SEC</b>                       |                             |                             |                               |                               |   |
| 1110 Assistant Superintendent Salaries & Wages                        | 45,791                      | 48,442                      | 49,896                        | 49,896                        | 1,454                                   |
| 1110 Director of Pupil Services Salaries & Wages                      | 54,481                      | 55,843                      | 57,518                        | 57,518                        | 1,675                                   |
| 1120 Instructional salaries   | 0                           | 58,785                      | 57,546                        | 57,546                        | (1,239)                                 |
| 1125 Athletic Director Salaries & Wages                               | 65,218                      | 73,255                      | 75,469                        | 75,469                        | 2,214                                   |
| 1130 Other Professional Salaries                                      | 0                           | 0                           | 33,007                        | 33,007                        | 33,007                                  |
| 1150 Clerical Salaries & Wages  | 47,928                      | 49,126                      | 61,800                        | 61,800                        | 12,674                                  |
| 2100 FICA Benefits  | 16,326                      | 21,837                      | 25,646                        | 25,646                        | 3,809                                   |
| 2210 VRS Benefits   | 34,830                      | 44,759                      | 42,685                        | 42,685                        | (2,074)                                 |
| 2220 VRS Benefits- Hybrid Plan  | 0                           | 0                           | 5,176                         | 5,176                         | 5,176                                   |
| 2300 HMP Benefits   | 25,180                      | 24,930                      | 31,380                        | 31,380                        | 6,450                                   |
| 2400 GLI Benefits   | 2,796                       | 3,739                       | 3,999                         | 3,999                         | 260                                     |
| 2500 Disability Insurance   | 0                           | 231                         | 138                           | 138                           | (93)                                    |
| 2600 Unemployment Compensation  | 500                         | 500                         | 500                           | 500                           | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 530                         | 508                         | 617                           | 617                           | 109                                     |
| 2750 Retiree Health Care Credit                                       | 2,625                       | 3,511                       | 3,663                         | 3,663                         | 152                                     |
| 2830 Terminal Leave Payments  | 250                         | 250                         | 250                           | 250                           | 0                                       |
| 3000 Purchased Services   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 1,000                       | 1,000                       | 1,000                         | 1,000                         | 0                                       |
| 5800 Dues & Association Memberships                                   | 300                         | 300                         | 300                           | 300                           | 0                                       |
| 6000 Materials and Supplies   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6012 Books & Subscriptions  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>61311 - 3 SEC</b>  | <b>297,755</b>              | <b>387,016</b>              | <b>450,590</b>                | <b>450,590</b>                | <b>63,574</b>                           |
|   |                             |                             |                               |                               |   |
| <b>61311 TOTAL</b>  | <b>490,327</b>              | <b>618,154</b>              | <b>732,578</b>                | <b>732,578</b>                | <b>114,424</b>                          |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61312 INSTRUCTION &amp; CURRICULUM DEVELOPMENT - 2 ELEM</b>        |                             |                             |                               |                               |   |
| 1621 Supplement/Stipend Salaries & Wages                              | 1,000                       | 1,000                       | 0                             | 0                             | (1,000)                                 |
| 2100 FICA Benefits  | 77                          | 77                          | 0                             | 0                             | (77)                                    |
| 3000 Purchased Services   | 12,900                      | 12,900                      | 14,000                        | 14,000                        | 1,100                                   |
| <b>61312 - 2 ELEM</b>   | <b>13,977</b>               | <b>13,977</b>               | <b>14,000</b>                 | <b>14,000</b>                 | <b>23</b>                               |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61312 INSTRUCTION &amp; CURRICULUM DEVELOPMENT - 3 SEC</b>         |                             |                             |                               |                               |   |
| 1621 Supplement/Stipend Salaries & Wages                              | 1,000                       | 1,000                       | 0                             | 0                             | (1,000)                                 |
| 2100 FICA Benefits  | 77                          | 77                          | 0                             | 0                             | (77)                                    |
| 3000 Purchased Services   | 12,900                      | 12,900                      | 14,000                        | 14,000                        | 1,100                                   |
| <b>61312 - 3 SEC</b>  | <b>13,977</b>               | <b>13,977</b>               | <b>14,000</b>                 | <b>14,000</b>                 | <b>23</b>                               |
|   |                             |                             |                               |                               |   |
| <b>61312 TOTAL</b>  | <b>27,954</b>               | <b>27,954</b>               | <b>28,000</b>                 | <b>28,000</b>                 | <b>46</b>                               |



| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61322 SCHOOL LIBRARY SERVICES - 2 ELEM &amp; 3 SEC</b>             |                             |                             |                               |                               |   |
| 1122 Librarian Salaries & Wages                                       | 159,590                     | 165,942                     | 170,940                       | 170,940                       | 4,998                                   |
| 1151 Library Aide Salaries & Wages                                    | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1522 Librarian Substitute Salaries & Wages                            | 1,245                       | 1,276                       | 1,314                         | 1,314                         | 38                                      |
| 2100 FICA Benefits  | 12,304                      | 12,792                      | 13,177                        | 13,177                        | 385                                     |
| 2210 VRS Benefits   | 26,045                      | 26,020                      | 26,803                        | 26,803                        | 783                                     |
| 2300 HMP Benefits   | 33,169                      | 33,869                      | 38,508                        | 38,508                        | 4,639                                   |
| 2400 GLI Benefits   | 2,091                       | 2,174                       | 2,239                         | 2,239                         | 65                                      |
| 2600 Unemployment Compensation  | 500                         | 500                         | 500                           | 500                           | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 707                         | 677                         | 822                           | 822                           | 145                                     |
| 2750 Retiree Health Care Credit                                       | 1,963                       | 2,041                       | 2,051                         | 2,051                         | 10                                      |
| 2830 Terminal Leave Payments  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6012 Books & Subscriptions  | 10,455                      | 10,455                      | 10,473                        | 10,473                        | 18                                      |
| 8200 Capital Outlay Additions   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>61322 TOTAL</b>  | <b>248,069</b>              | <b>255,746</b>              | <b>266,827</b>                | <b>266,827</b>                | <b>11,081</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>61410 OFFICE OF THE PRINCIPAL - 2 ELEM &amp; 3 SEC</b>             |                             |                             |                               |                               |   |
| 1126 Principals' Salaries & Wages                                     | 367,800                     | 376,994                     | 388,303                       | 388,303                       | 11,309                                  |
| 1127 Assistant Principal Salaries & Wages                             | 139,745                     | 143,239                     | 147,535                       | 147,535                       | 4,296                                   |
| 1150 Clerical Salaries & Wages  | 248,085                     | 254,287                     | 260,214                       | 260,214                       | 5,927                                   |
| 1350 Part-time Clerical Salaries & Wages                              | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2100 FICA Benefits  | 57,806                      | 59,251                      | 60,898                        | 60,898                        | 1,647                                   |
| 2210 VRS Benefits   | 114,372                     | 112,634                     | 116,074                       | 116,074                       | 3,440                                   |
| 2220 VRS Benefits- Hybrid Plan  | 8,947                       | 8,811                       | 8,747                         | 8,747                         | (64)                                    |
| 2300 HMP Benefits   | 87,710                      | 87,509                      | 99,496                        | 99,496                        | 11,987                                  |
| 2400 GLI Benefits   | 9,899                       | 10,146                      | 10,428                        | 10,428                        | 282                                     |
| 2510 Disability insurance Hybrid plan                                 | 170                         | 235                         | 228                           | 228                           | (7)                                     |
| 2600 Unemployment Compensation  | 500                         | 500                         | 500                           | 500                           | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 2,033                       | 1,948                       | 2,364                         | 2,364                         | 416                                     |
| 2750 Retiree Health Care Credit                                       | 9,294                       | 9,527                       | 9,553                         | 9,553                         | 26                                      |
| 2830 Terminal Leave Payments  | 1,000                       | 1,000                       | 1,000                         | 1,000                         | 0                                       |
| 3000 Purchased Services   | 6,000                       | 6,000                       | 6,000                         | 6,000                         | 0                                       |
| 3500 Printing   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 2,000                       | 2,000                       | 2,000                         | 2,000                         | 0                                       |
| 5800 Dues, Association Memberships and Misc.                          | 650                         | 650                         | 650                           | 650                           | 0                                       |
| 6000 Materials and Supplies   | 6,000                       | 6,000                       | 6,000                         | 6,000                         | 0                                       |
| 8100 Capital Outlay Replacement                                       | 500                         | 500                         | 500                           | 500                           | 0                                       |
| 8200 Capital Outlay Additions   | 500                         | 500                         | 500                           | 500                           | 0                                       |
| <b>61410 TOTAL</b>  | <b>1,063,011</b>            | <b>1,081,731</b>            | <b>1,120,990</b>              | <b>1,120,990</b>              | <b>39,259</b>                           |
|   |                             |                             |                               |                               |   |
| <b>61000 CATEGORY TOTAL</b>   | <b>11,864,785</b>           | <b>12,328,700</b>           | <b>13,051,491</b>             | <b>12,839,681</b>             | <b>510,981</b>                          |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>62111 BOARD SERVICES - 9 ADM</b>                                   |                             |                             |                               |                               |   |
| 1111 Board Members' Salaries & Wages                                  | 18,000                      | 18,000                      | 18,000                        | 18,000                        | 0                                       |
| 2100 FICA Benefits  | 1,377                       | 1,377                       | 1,377                         | 1,377                         | 0                                       |
| 3000 Purchased Services/ Printing                                     | 5,790                       | 5,790                       | 5,790                         | 5,790                         | 0                                       |
| 3500 Printing   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 7,000                       | 7,000                       | 7,000                         | 7,000                         | 0                                       |
| 5800 Miscellaneous - Board Services                                   | 6,200                       | 6,200                       | 6,200                         | 6,200                         | 0                                       |
| <b>62111 TOTAL</b>  | <b>38,367</b>               | <b>38,367</b>               | <b>38,367</b>                 | <b>38,367</b>                 | <b>0</b>                                |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>62112 CLERK SERVICES - 9 ADM</b>                                   |                             |                             |                               |                               |   |
| 1150 Clerk of the School Board Salaries & Wages                       | 70,424                      | 72,185                      | 74,351                        | 74,351                        | 2,166                                   |
| 2100 FICA Benefits  | 5,387                       | 5,522                       | 5,688                         | 5,688                         | 166                                     |
| 2210 VRS Benefits   | 11,493                      | 11,319                      | 11,658                        | 11,658                        | 339                                     |
| 2300 HMP Benefits   | 8,348                       | 8,338                       | 9,480                         | 9,480                         | 1,142                                   |
| 2400 GLI Benefits   | 923                         | 946                         | 974                           | 974                           | 28                                      |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 177                         | 169                         | 206                           | 206                           | 37                                      |
| 2750 Retiree Health Care Credit                                       | 866                         | 888                         | 892                           | 892                           | 4                                       |
| 2830 Terminal Leave Payments  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 250                         | 250                         | 450                           | 450                           | 200                                     |
| 6012 Books & Subscriptions  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8100 Capital Outlay Replacement                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>62112 TOTAL</b>  | <b>97,868</b>               | <b>99,617</b>               | <b>103,699</b>                | <b>103,699</b>                | <b>4,082</b>                            |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>62121 OFFICE OF THE SUPERINTENDENT SERVICES - 9 ADM</b>            |                             |                             |                               |                               |   |
| 1112 Superintendent Salaries & Wages                                  | 121,424                     | 124,560                     | 134,374                       | 134,374                       | 9,814                                   |
| 1150 Clerical Salaries & Wages  | 27,760                      | 28,454                      | 30,900                        | 30,900                        | 2,446                                   |
| 2100 FICA Benefits  | 11,872                      | 12,165                      | 12,643                        | 12,643                        | 478                                     |
| 2210 VRS Benefits   | 25,326                      | 24,933                      | 25,915                        | 25,915                        | 982                                     |
| 2220 Other Retirement   | 5,000                       | 5,000                       | 5,000                         | 5,000                         | 0                                       |
| 2300 HMP Benefits   | 16,061                      | 15,831                      | 18,000                        | 18,000                        | 2,169                                   |
| 2400 GLI Benefits   | 2,033                       | 2,083                       | 2,165                         | 2,165                         | 82                                      |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 355                         | 340                         | 413                           | 413                           | 73                                      |
| 2750 Retiree Health Care Credit                                       | 1,909                       | 1,956                       | 1,983                         | 1,983                         | 27                                      |
| 2830 Terminal Leave Payments  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2840 Automobile Allowance   | 6,000                       | 6,000                       | 0                             | 0                             | (6,000)                                 |
| 3000 Purchased Services   | 35,000                      | 40,000                      | 40,000                        | 40,000                        | 0                                       |
| 5500 Travel   | 2,500                       | 2,500                       | 2,500                         | 2,500                         | 0                                       |
| 5800 Dues & Association Memberships                                   | 2,400                       | 2,400                       | 2,400                         | 2,400                         | 0                                       |
| 6000 Materials and Supplies   | 3,500                       | 3,500                       | 4,000                         | 4,000                         | 500                                     |
| 6012 Books & Subscriptions  | 400                         | 400                         | 400                           | 400                           | 0                                       |
| <b>62121 TOTAL</b>  | <b>261,540</b>              | <b>270,122</b>              | <b>280,693</b>                | <b>280,693</b>                | <b>10,571</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| 62150 PLANNING SERVICES - 9 ADM                                       |                             |                             |                               |                               |   |
| 1343 Part-time Other Technical Salaries & Wages (Census, Reports)     | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2100 FICA Benefits  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 3000 Purchased Services   | 3,300                       | 5,300                       | 5,300                         | 5,300                         | 0                                       |
| <b>62150 TOTAL</b>  | <b>3,300</b>                | <b>5,300</b>                | <b>5,300</b>                  | <b>5,300</b>                  | <b>0</b>                                |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| 62160 FISCAL SERVICES - 9 ADM   |                             |                             |                               |                               |   |
| 1150 Salaries & Wages   | 39,411                      | 40,396                      | 47,788                        | 47,788                        | 7,392                                   |
| 2100 FICA Benefits  | 3,015                       | 3,090                       | 3,656                         | 3,656                         | 566                                     |
| 2210 VRS Benefits   | 6,432                       | 6,334                       | 7,493                         | 7,493                         | 1,159                                   |
| 2300 HMP Benefits   | 8,036                       | 8,206                       | 9,330                         | 9,330                         | 1,124                                   |
| 2400 GLI Benefits   | 516                         | 529                         | 626                           | 626                           | 97                                      |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 175                         | 170                         | 207                           | 207                           | 37                                      |
| 2750 Retiree Health Care Credit                                       | 485                         | 497                         | 573                           | 573                           | 76                                      |
| 2830 Terminal Leave Payments  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 250                         | 250                         | 260                           | 260                           | 10                                      |
| <b>62160 TOTAL</b>  | <b>58,320</b>               | <b>59,472</b>               | <b>69,933</b>                 | <b>69,933</b>                 | <b>10,461</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>62220 HEALTH SERVICES - 9 ADM</b>                              |                         |                         |                           |                           |                                     |
| 1130 Athletic trainer Salaries & Wages                            | 45,326                  | 46,738                  | 48,150                    | 48,150                    | 1,412                               |
| 2100 FICA Benefits  | 3,467                   | 3,575                   | 3,683                     | 3,683                     | 108                                 |
| 2210 VRS Benefits   | 7,397                   | 7,329                   | 7,550                     | 7,550                     | 221                                 |
| 2300 HMP Benefits   | 8,155                   | 8,292                   | 9,428                     | 9,428                     | 1,136                               |
| 2400 GLI Benefits   | 594                     | 612                     | 631                       | 631                       | 19                                  |
| 2600 Unemployment Compensation                                    | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 2750 Retiree Health Care Credit                                   | 558                     | 575                     | 578                       | 578                       | 3                                   |
| <b>62220 TOTAL</b>  | <b>65,497</b>           | <b>67,121</b>           | <b>70,020</b>             | <b>70,020</b>             | <b>2,899</b>                        |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>62222 MEDICAL SERVICES - 9 ADM</b>                             |                         |                         |                           |                           |                                     |
| 3000 Purchased Services   | 39,460                  | 39,460                  | 45,000                    | 45,000                    | 5,540                               |
| 5500 Travel   | 250                     | 250                     | 250                       | 250                       | 0                                   |
| 6000 Materials and Supplies                                       | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>62222 TOTAL</b>  | <b>39,710</b>           | <b>39,710</b>           | <b>45,250</b>             | <b>45,250</b>             | <b>5,540</b>                        |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>62224 NURSING SERVICES - 9 ADM</b>                             |                         |                         |                           |                           |                                     |
| 1131 Nurse Salaries & Wages                                       | 103,120                 | 105,698                 | 108,869                   | 108,869                   | 3,171                               |
| 2100 FICA Benefits  | 7,889                   | 8,086                   | 8,328                     | 8,328                     | 242                                 |
| 2220 VRS Benefits- Hybrid Plan                                    | 16,829                  | 16,573                  | 17,071                    | 17,071                    | 498                                 |
| 2300 HMP Benefits   | 18,371                  | 18,674                  | 21,232                    | 21,232                    | 2,558                               |
| 2400 GLI Benefits   | 1,351                   | 1,385                   | 1,426                     | 1,426                     | 41                                  |
| 2500 Disability Insurance (Base - \$100,000)                      | 320                     | 431                     | 446                       | 446                       | 15                                  |
| 2600 Unemployment Compensation                                    | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 2720 Worker's Compensation - Common Carrier                       | 750                     | 750                     | 750                       | 750                       | 0                                   |
| 2750 Retiree Health Care Credit                                   | 1,268                   | 1,300                   | 1,306                     | 1,306                     | 6                                   |
| 2830 Terminal Leave Payments                                      | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 3000 Purchased Services   | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 6000 Materials and Supplies                                       | 1,200                   | 1,200                   | 1,200                     | 1,200                     | 0                                   |
| <b>62224 TOTAL</b>  | <b>151,098</b>          | <b>154,097</b>          | <b>160,628</b>            | <b>160,628</b>            | <b>6,531</b>                        |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>62230 PSYCHOLOGICAL SERVICES - 9 ADM</b>                           |                             |                             |                               |                               |   |
| 1132 Psychologists' Salaries & Wages                                  | 37,512                      | 70,500                      | 72,615                        | 72,615                        | 2,115                                   |
| 1332 Part-time Psychologist Salaries & Wages                          | 37,918                      | 0                           | 0                             | 0                             | 0                                       |
| 2100 FICA Benefits  | 5,770                       | 5,393                       | 5,555                         | 5,555                         | 162                                     |
| 2210 VRS Benefits   | 6,122                       | 11,054                      | 6,211                         | 6,211                         | (4,843)                                 |
| 2220 Hybrid Plan Retirement   | 0                           | 0                           | 5,176                         | 5,176                         | 5,176                                   |
| 2300 HMP Benefits   | 8,036                       | 8,013                       | 6,335                         | 6,335                         | (1,678)                                 |
| 2400 GLI Benefits   | 491                         | 924                         | 951                           | 951                           | 27                                      |
| 2500 Disability Insurance   | 0                           | 231                         | 135                           | 135                           | (96)                                    |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 353                         | 339                         | 339                           | 339                           | 0                                       |
| 2750 Retiree Health Care Credit                                       | 461                         | 867                         | 871                           | 871                           | 4                                       |
| 2830 Terminal Leave Payments  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel   | 1,500                       | 1,500                       | 1,500                         | 1,500                         | 0                                       |
| 6012 Books & Subscriptions  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6030 Educational/Instructional Supplies                               | 2,000                       | 2,000                       | 2,000                         | 2,000                         | 0                                       |
| <b>62230 TOTAL</b>  | <b>100,163</b>              | <b>100,821</b>              | <b>101,688</b>                | <b>101,688</b>                | <b>867</b>                              |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>62240 SPEECH/AUDIOLOGY SERVICES - 9 ADM</b>                        |                             |                             |                               |                               |   |
| 1139 Speech Pathologists' Salaries & Wages                            | 131,400                     | 135,432                     | 121,218                       | 121,218                       | (14,214)                                |
| 2100 FICA Benefits  | 10,052                      | 10,361                      | 9,273                         | 9,273                         | (1,088)                                 |
| 2210 VRS Benefits   | 21,445                      | 21,236                      | 11,349                        | 11,349                        | (9,887)                                 |
| 2220 Hybrid Plan Retirement   | 0                           | 0                           | 7,658                         | 7,658                         | 7,658                                   |
| 2300 HMP Benefits   | 16,314                      | 16,697                      | 18,334                        | 18,334                        | 1,637                                   |
| 2400 GLI Benefits   | 1,721                       | 1,774                       | 1,588                         | 1,588                         | (186)                                   |
| 2510 Disability insurance Hybrid plan                                 | 0                           | 0                           | 200                           | 200                           | 200                                     |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 335                         | 339                         | 411                           | 411                           | 72                                      |
| 2750 Retiree Health Care Credit                                       | 1,616                       | 1,666                       | 1,455                         | 1,455                         | (211)                                   |
| 2830 Terminal Leave Payments  | 150                         | 150                         | 150                           | 150                           | 0                                       |
| 3000 Purchased Services   | 0                           | 600                         | 600                           | 600                           | 0                                       |
| 5500 Travel   | 450                         | 450                         | 450                           | 450                           | 0                                       |
| 6030 Educational/Instructional Supplies                               | 850                         | 850                         | 580                           | 580                           | (270)                                   |
| <b>62240 TOTAL</b>  | <b>184,333</b>              | <b>189,555</b>              | <b>173,266</b>                | <b>173,266</b>                | <b>(16,289)</b>                         |
| <b>62000 CATEGORY TOTAL</b>   | <b>743,891</b>              | <b>1,024,182</b>            | <b>1,048,844</b>              | <b>1,048,844</b>              | <b>24,662</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>63200 VEHICLE OPERATION SERVICES - 9 ADM</b>                       |                             |                             |                               |                               |   |
| 1170 Director of Transportation Salary & Wages                        | 48,863                      | 50,085                      | 52,618                        | 52,618                        | 2,533                                   |
| 1370 Part-time Bus Drivers' Salaries & Wages*                         | 166,770                     | 179,228                     | 203,089                       | 203,089                       | 23,861                                  |
| 2100 FICA Benefits  | 16,497                      | 17,542                      | 19,562                        | 19,562                        | 2,020                                   |
| 2210 VRS Benefits   | 7,974                       | 7,853                       | 8,251                         | 8,251                         | 398                                     |
| 2300 HMP Benefits   | 52,449                      | 53,945                      | 61,335                        | 61,335                        | 7,390                                   |
| 2400 GLI Benefits   | 640                         | 656                         | 689                           | 689                           | 33                                      |
| 2600 Unemployment Compensation  | 1,250                       | 1,250                       | 0                             | 0                             | (1,250)                                 |
| 2720 Worker's Compensation - Common Carrier                           | 1,414                       | 1,355                       | 3,320                         | 3,320                         | 1,965                                   |
| 2750 Retiree Health Care Credit                                       | 601                         | 616                         | 631                           | 631                           | 15                                      |
| 3000 Purchased Services   | 1,500                       | 1,500                       | 1,000                         | 1,000                         | (500)                                   |
| 3410 Public Carriers  | 800                         | 800                         | 800                           | 800                           | 0                                       |
| 3430 Transportation Services by Contract                              | 1,500                       | 1,500                       | 1,500                         | 1,500                         | 0                                       |
| 5300 Motor Vehicle Insurance  | 5,452                       | 5,772                       | 5,772                         | 5,772                         | 0                                       |
| 5500 Travel   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6000 Supplies   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6012 Books & Subscriptions  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8100 Capital Outlay Replacement                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>63200 TOTAL</b>  | <b>305,710</b>              | <b>322,102</b>              | <b>358,567</b>                | <b>358,567</b>                | <b>36,465</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>63300 VEHICLE MONITORING SERVICES - 9 ADM</b>                      |                             |                             |                               |                               |   |
| 1190 Part-time Bus Aide/Monitor Salaries & Wages                      | 25,658                      | 21,174                      | 21,809                        | 21,809                        | 635                                     |
| 2100 FICA Benefits  | 1,963                       | 1,620                       | 1,668                         | 1,668                         | 48                                      |
| 2300 HMP Benefits   | 12,236                      | 12,761                      | 8,609                         | 8,609                         | (4,152)                                 |
| 2600 Unemployment Compensation  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 177                         | 169                         | 206                           | 206                           | 37                                      |
| 3000 Purchased Services   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5200 Telecommunications   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6000 Materials and Supplies   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>63300 TOTAL</b>  | <b>40,034</b>               | <b>35,724</b>               | <b>32,292</b>                 | <b>32,292</b>                 | <b>(3,432)</b>                          |



| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| 63400 VEHICLE MAINTENANCE SERVICES - 9 ADM                            |                             |                             |                               |                               |   |
| 3000 Purchased Services   | 20,000                      | 20,000                      | 20,000                        | 20,000                        | 0                                       |
| 6000 Other Operating Supplies (First Aid & Safety Supplies)           | 150                         | 150                         | 150                           | 150                           | 0                                       |
| 6008 Vehicle & Powered Equipment Fuels & Oils                         | 48,083                      | 48,083                      | 48,083                        | 48,083                        | 0                                       |
| 6009 Vehicle & Powered Equipment Supplies                             | 22,000                      | 22,000                      | 22,000                        | 22,000                        | 0                                       |
| 8100 Capital Outlay Replacement                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>63400 TOTAL</b>  | <b>90,233</b>               | <b>90,233</b>               | <b>90,233</b>                 | <b>90,233</b>                 | <b>0</b>                                |
|   |                             |                             |                               |                               |   |
| <b>63000 CATEGORY TOTAL</b>   | <b>435,977</b>              | <b>448,059</b>              | <b>481,092</b>                | <b>481,092</b>                | <b>33,033</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>64200 BUILDING SERVICES - 9 ADM</b>                                |                             |                             |                               |                               |   |
| 1160 Trades Personnel Salaries & Wages                                | 52,101                      | 53,404                      | 55,006                        | 55,006                        | 1,602                                   |
| 1191 Services Personnel Salaries & Wages                              | 308,299                     | 307,896                     | 318,924                       | 318,924                       | 11,028                                  |
| 1260 Trades Salaries & Wages - Overtime                               | 2,247                       | 2,303                       | 2,372                         | 2,372                         | 69                                      |
| 1291 Services Salaries & Wages - Overtime                             | 8,985                       | 9,210                       | 10,815                        | 10,815                        | 1,605                                   |
| 1361 Part-time Trades Salaries & Wages                                | 49,821                      | 51,067                      | 52,599                        | 52,599                        | 1,532                                   |
| 1391 Part-time Services Salaries & Wages                              | 9,706                       | 9,949                       | 8,775                         | 8,775                         | (1,174)                                 |
| 2100 FICA Benefits  | 32,984                      | 35,713                      | 34,310                        | 34,310                        | (1,403)                                 |
| 2210 VRS Benefits   | 7,509                       | 9,486                       | 4,447                         | 4,447                         | (5,039)                                 |
| 2220 VRS Benefits- Hybrid Plan  | 6,547                       | 4,605                       | 4,041                         | 4,041                         | (564)                                   |
| 2300 HMP Benefits   | 109,350                     | 83,630                      | 92,166                        | 92,166                        | 8,536                                   |
| 2400 GLI Benefits   | 4,721                       | 4,733                       | 4,898                         | 4,898                         | 165                                     |
| 2500 Disability insurance   | 520                         | 484                         | 552                           | 552                           | 68                                      |
| 2600 Unemployment Compensation  | 1,540                       | 1,540                       | 1,540                         | 1,540                         | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 2,475                       | 4,053                       | 2,879                         | 2,879                         | (1,174)                                 |
| 2830 Terminal Leave Payments  | 1,000                       | 1,000                       | 1,000                         | 1,000                         | 0                                       |
| 3000 Purchased Services   | 97,000                      | 97,000                      | 97,000                        | 97,000                        | 0                                       |
| 5101 Electrical Services  | 320,000                     | 325,000                     | 325,000                       | 325,000                       | 0                                       |
| 5102 Heating Services   | 175,409                     | 160,409                     | 150,409                       | 150,409                       | (10,000)                                |
| 5103 Water, Sewer, & Waste Removal Services                           | 60,000                      | 60,000                      | 60,000                        | 60,000                        | 0                                       |
| 5200 Communications   | 25,924                      | 25,924                      | 25,924                        | 25,924                        | 0                                       |
| 5300 Building & Property Insurance                                    | 52,507                      | 44,258                      | 43,342                        | 43,342                        | (916)                                   |
| 5401 Lease/Rent of Equipment  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6000 Materials and Supplies   | 55,000                      | 65,000                      | 75,000                        | 75,000                        | 10,000                                  |
| 8100 Capital Outlay Replacement                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8200 Capital Outlay Additions   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>64200 TOTAL</b>  | <b>1,383,645</b>            | <b>1,356,664</b>            | <b>1,370,999</b>              | <b>1,370,999</b>              | <b>14,335</b>                           |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>64300 GROUNDS SERVICES - 9 ADM</b>                                 |                             |                             |                               |                               |   |
| 3000 Purchased Services   | 25,000                      | 25,000                      | 22,000                        | 22,000                        | (3,000)                                 |
| 6000 Materials and Supplies   | 7,000                       | 7,000                       | 10,700                        | 10,700                        | 3,700                                   |
| 8100 Capital Outlay Replacement                                       | 250                         | 250                         | 250                           | 250                           | 0                                       |
| 8200 Capital Outlay Additions   | 250                         | 250                         | 250                           | 250                           | 0                                       |
| <b>64300 TOTAL</b>  | <b>32,500</b>               | <b>32,500</b>               | <b>33,200</b>                 | <b>33,200</b>                 | <b>700</b>                              |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>64400 EQUIPMENT (Movable) SERVICES - 9 ADM</b>                     |                             |                             |                               |                               |   |
| 3000 Purchased Services   | 2,000                       | 2,000                       | 1,500                         | 1,500                         | (500)                                   |
| 6000 Materials and Supplies   | 2,500                       | 2,500                       | 2,100                         | 2,100                         | (400)                                   |
| 8100 Capital Outlay Replacement                                       | 250                         | 250                         | 250                           | 250                           | 0                                       |
| 8200 Capital Outlay Additions   | 250                         | 250                         | 250                           | 250                           | 0                                       |
| <b>64400 TOTAL</b>  | <b>5,000</b>                | <b>5,000</b>                | <b>4,100</b>                  | <b>4,100</b>                  | <b>(900)</b>                            |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>64500 VEHICLE SERVICES - 9 ADM</b>                                 |                             |                             |                               |                               |   |
| 3000 Purchased Services   | 2,700                       | 2,700                       | 4,000                         | 4,000                         | 1,300                                   |
| 5300 Motor Vehicle Insurance  | 6,142                       | 5,772                       | 5,773                         | 5,773                         | 1                                       |
| 6008 Vehicle & Powered Equipment Fuels & Oils                         | 11,500                      | 11,500                      | 10,500                        | 10,500                        | (1,000)                                 |
| 6009 Vehicle & Powered Equipment Supplies                             | 1,700                       | 1,700                       | 4,568                         | 4,568                         | 2,868                                   |
| 8100 Capital Outlay Replacement                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>64500 TOTAL</b>  | <b>22,042</b>               | <b>21,672</b>               | <b>24,841</b>                 | <b>24,841</b>                 | <b>3,169</b>                            |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>64600 SECURITY SERVICES - 9 ADM</b>                                |                             |                             |                               |                               |   |
| 3000 Purchased Services   | 26,901                      | 80,493                      | 14,335                        | 14,335                        | (66,158)                                |
| 6000 Materials and Supplies   | 28,826                      | 0                           | 0                             | 0                             | 0                                       |
| <b>64600 TOTAL</b>  | <b>55,727</b>               | <b>80,493</b>               | <b>14,335</b>                 | <b>14,335</b>                 | <b>(66,158)</b>                         |
| <b>64000 CATEGORY TOTAL</b>   | <b>1,498,914</b>            | <b>1,496,329</b>            | <b>1,447,475</b>              | <b>1,447,475</b>              | <b>(48,854)</b>                         |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>65100 SCHOOL FOOD SERVICES - 9 ADM</b>                             |                             |                             |                               |                               |   |
| 1193 Food Service Personnel Salaries & Wages*                         | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1393 Part-time Food Service Personnel Salaries & Wages*               | 5,777                       | 5,921                       | 5,921                         | 5,921                         | 0                                       |
| 2100 FICA Benefits  | 432                         | 453                         | 453                           | 453                           | 0                                       |
| 2210 VRS Benefits   | 7,410                       | 8,840                       | 9,105                         | 9,105                         | 265                                     |
| 2300 HMP Benefits   | 45,960                      | 74,568                      | 81,862                        | 81,862                        | 7,294                                   |
| 2400 GLI Benefits   | 595                         | 739                         | 761                           | 761                           | 22                                      |
| 2600 Unemployment Compensation  | 2,253                       | 2,253                       | 2,253                         | 2,253                         | 0                                       |
| 2720 Worker's Compensation - Common Carrier                           | 558                         | 3,841                       | 2,622                         | 2,622                         | (1,219)                                 |
| 2750 Retiree Health Care Credit                                       | 220                         | 694                         | 697                           | 697                           | 3                                       |
| 2830 Terminal Leave Payments  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8200 Capital Outlay Addition  | 5,000                       | 5,000                       | 5,000                         | 5,000                         | 0                                       |
| <b>65100 CATEGORY TOTAL</b>   | <b>68,205</b>               | <b>102,309</b>              | <b>108,674</b>                | <b>108,674</b>                | <b>6,365</b>                            |

\*See also Food Service Budget: Fund 2

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>66100 SITE ACQUISITION - 9 ADM</b>                                 |                             |                             |                               |                               |   |
| 3000 Purchased Services   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8100 Capital Outlay Replacement                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>66100 TOTAL</b>  | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>                                |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>66200 SITE IMPROVEMENTS - 9 ADM</b>                                |                             |                             |                               |                               |   |
| 3000 Purchased Services   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8100 Capital Outlay Replacement                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>66200 TOTAL</b>  | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>                                |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>66300 ARCHITECTURE &amp; ENGINEERING SER - 9 ADM</b>               |                             |                             |                               |                               |   |
| 3000 Purchased Services   | 1,000                       | 1,000                       | 1,000                         | 1,000                         | 0                                       |
| <b>66300 TOTAL</b>  | <b>1,000</b>                | <b>1,000</b>                | <b>1,000</b>                  | <b>1,000</b>                  | <b>0</b>                                |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| 66600 BUILDING IMPROVEMENTS SERVICES - 9 ADM                      |                         |                         |                           |                           |                                     |
| 3000 Purchased Services   | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>66600 TOTAL</b>  | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0</b>                  | <b>0</b>                            |
| <b>66000 CATEGORY TOTAL</b>                                       | <b>1,000</b>            | <b>1,000</b>            | <b>1,000</b>              | <b>1,000</b>              | <b>0</b>                            |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| 67100 DEBT SERVICE - 9 ADM  |                         |                         |                           |                           |                                     |
| 9100 Redemption of Principal                                      | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 9200 Interest   | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>67100 CATEGORY TOTAL</b>                                       | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0</b>                  | <b>0</b>                            |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| 68100 TECHNOLOGY - CLASSROOM INSTRUCTION - 9 ADM                  |                         |                         |                           |                           |                                     |
| 3000 Purchased Services   | 42,445                  | 42,445                  | 42,445                    | 42,445                    | 0                                   |
| 5300 Computer Insurance   | 1,050                   | 1,050                   | 1,050                     | 1,050                     | 0                                   |
| 6000 Supplies   | 19,000                  | 19,000                  | 19,000                    | 19,000                    | 0                                   |
| 6030 Instructional Supplies                                       | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 6040 Software/ on-line Content                                    | 55,968                  | 56,250                  | 39,054                    | 39,054                    | (17,196)                            |
| 6050 Non-Capitalized Technology Hardware                          | 16,375                  | 16,375                  | 16,375                    | 16,375                    | 0                                   |
| 6060 Non-Capitalized Technology Infrastructure                    | 2,000                   | 2,000                   | 2,000                     | 2,000                     | 0                                   |
| 8110 Technology- Hardware Replacements                            | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>68100 CATEGORY TOTAL</b>                                       | <b>136,838</b>          | <b>137,120</b>          | <b>119,924</b>            | <b>119,924</b>            | <b>(17,196)</b>                     |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| 68200 TECHNOLOGY - INSTRUCTIONAL SUPPORT                          |                         |                         |                           |                           |                                     |
| 1140 Technology -Technical Support Salaries                       | 334,450                 | 285,310                 | 293,907                   | 293,907                   | 8,597                               |
| 1340 Technology - Part time salaries                              | 0                       | 0                       | 35,547                    | 35,547                    | 35,547                              |
| 1521 Substitute Salaries  | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 2100 FICA Benefits  | 25,585                  | 21,826                  | 25,204                    | 25,204                    | 3,378                               |
| 2210 VRS Benefits   | 54,582                  | 44,737                  | 46,085                    | 46,085                    | 1,348                               |
| 2220 VRS Benefits- Hybrid Plan                                    | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 2300 HMP Benefits   | 53,495                  | 54,475                  | 61,937                    | 61,937                    | 7,462                               |
| 2400 GLI Benefits   | 4,381                   | 3,738                   | 3,850                     | 3,850                     | 112                                 |
| 2510 Disability Insurance   | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 2600 Unemployment Compensation                                    | 1,000                   | 1,000                   | 1,000                     | 1,000                     | 0                                   |
| 2720 Worker's Compensation - Common Carrier                       | 1,061                   | 1,017                   | 1,234                     | 1,234                     | 217                                 |
| 2750 Retiree Health Care Credit                                   | 4,114                   | 3,509                   | 3,527                     | 3,527                     | 18                                  |
| 2830 Terminal Leave Payments                                      | 1,000                   | 1,000                   | 1,000                     | 1,000                     | 0                                   |
| 3000 Purchased Services   | 94,709                  | 94,709                  | 94,709                    | 94,709                    | 0                                   |
| 5500 Travel   | 1,000                   | 1,000                   | 1,000                     | 1,000                     | 0                                   |
| 8110 Technology- Hardware Replacements                            | 58,763                  | 58,763                  | 58,763                    | 58,763                    | 0                                   |
| <b>68200 TOTAL</b>  | <b>634,140</b>          | <b>571,084</b>          | <b>627,763</b>            | <b>627,763</b>            | <b>56,679</b>                       |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| 68300 TECHNOLOGY -ADMIN   |                         |                         |                           |                           |                                     |
| 3000 Purchased Services   | 19,500                  | 19,500                  | 23,000                    | 23,000                    | 3,500                               |
| <b>68300 TOTAL</b>  | <b>19,500</b>           | <b>19,500</b>           | <b>23,000</b>             | <b>23,000</b>             | <b>3,500</b>                        |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| 68600 TECHNOLOGY - OPERATIONS & MAINTENANCE                       |                         |                         |                           |                           |                                     |
| 5001 Telecommunications   | 30,000                  | 30,000                  | 30,000                    | 30,000                    | 0                                   |
| <b>68600 TOTAL</b>  | <b>30,000</b>           | <b>30,000</b>           | <b>30,000</b>             | <b>30,000</b>             | <b>0</b>                            |
| <b>68000 CATEGORY TOTAL</b>                                       | <b>820,478</b>          | <b>757,704</b>          | <b>800,687</b>            | <b>800,687</b>            | <b>42,983</b>                       |

|   |                   |                   |                   |                   |                |
|---|-------------------|-------------------|-------------------|-------------------|----------------|
| <b>EXPENDITURES: OPERATING BUDGET TOTAL</b> | <b>15,433,250</b> | <b>16,158,283</b> | <b>16,939,263</b> | <b>16,727,453</b> | <b>780,980</b> |
|---|-------------------|-------------------|-------------------|-------------------|----------------|

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>EXPENDITURES</b>   |                         |                         |                           |                           |                                     |
| 61000 Instruction   | 11,864,785              | 12,328,700              | 13,051,491                | 12,839,681                | 722,791                             |
| 62000 Administration, Attendance & Health Services                  | 743,891                 | 1,024,182               | 1,048,844                 | 1,048,844                 | 24,662                              |
| 63000 Pupil Transportation Services                                 | 435,977                 | 448,059                 | 481,092                   | 481,092                   | 33,033                              |
| 64000 Operation & Maintenance Services                              | 1,498,914               | 1,496,329               | 1,447,475                 | 1,447,475                 | (48,854)                            |
| 65100 School Food Services  | 68,205                  | 102,309                 | 108,674                   | 108,674                   | 6,365                               |
| 66000 Facilities  | 1,000                   | 1,000                   | 1,000                     | 1,000                     | 0                                   |
| 67100 Debt Service  | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 68000 Technology  | 820,478                 | 757,704                 | 800,687                   | 800,687                   | 42,983                              |
| <b>EXPENDITURES: OPERATING BUDGET TOTAL</b>                         | <b>15,433,250</b>       | <b>16,158,283</b>       | <b>16,939,263</b>         | <b>16,727,453</b>         | <b>780,980</b>                      |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>SCHOOL BOARD REVENUE - SALES TAX</b>                      |                         |                         |                           |                           |                                     |
| 1-000-2403080 Sales Tax                                      | 1,517,633               | 1,567,633               | 1,642,633                 | 1,642,633                 | 75,000                              |
| <b>CATEGORY TOTAL</b>  | <b>1,517,633</b>        | <b>1,567,633</b>        | <b>1,642,633</b>          | <b>1,642,633</b>          | <b>75,000</b>                       |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE</b>        | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>SCHOOL BOARD REVENUE - STATE FUNDS</b>                           |                         |                         |                           |                           |                                     |
| 1-000-2402020 Basic School Aid - Standards of Quality (SoQ)         | 5,099,451               | 5,285,100               | 5,374,332                 | 5,374,332                 | 89,232                              |
| 1-000-2402030 ISAEP   | 7,859                   | 7,859                   | 8,355                     | 8,355                     | 496                                 |
| 1-000-2402070 Education of the Gifted - SoQ                         | 55,962                  | 58,107                  | 59,054                    | 59,054                    | 947                                 |
| 1-000-2402080 Prevention, Intervention, and Remediation             | 191,205                 | 190,592                 | 194,878                   | 194,878                   | 4,286                               |
| 1-000-2402040 Remedial Summer School                                | 12,005                  | 0                       | 0                         | 0                         | 0                                   |
| 1-000-2402050 Foster Care   | 19,626                  | 2,560                   | 7,128                     | 7,128                     | 4,568                               |
| 1-000-2402060 General Adult Education                               | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 1-000-2402090 Enrollment Loss - SoQ                                 | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 1-000-2402120 Special Education - SoQ                               | 813,785                 | 819,315                 | 831,478                   | 831,478                   | 12,163                              |
| 1-000-2402170 Vocational Education - SoQ                            | 92,105                  | 112,728                 | 114,564                   | 114,564                   | 1,836                               |
| 1-000-2402180 CTE Adult Ed State Payments                           | 3,195                   | 3,103                   | 3,186                     | 3,186                     | 83                                  |
| 1-000-2402210 Social Security Benefits - Instructional              | 338,106                 | 346,320                 | 353,142                   | 353,142                   | 6,822                               |
| 1-000-2402230 Teacher Retirement - Instructional                    | 776,477                 | 764,694                 | 779,510                   | 779,510                   | 14,816                              |
| 1-000-2402410 Group Life Insurance - Instructional                  | 23,318                  | 23,243                  | 23,622                    | 23,622                    | 379                                 |
| 1-000-2402280 Early Reading Intervention                            | 24,450                  | 27,838                  | 17,715                    | 17,715                    | (10,123)                            |
| 1-000-2402460 Special Education/Homebound                           | 10,183                  | 13,655                  | 19,799                    | 19,799                    | 6,144                               |
| 1-000-2402520 Vocational Education - Equipment                      | 1,000                   | 1,000                   | 1,000                     | 1,000                     | 0                                   |
| 1-000-2402540 Vocational Conference Travel                          | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 1-000-2402650 At Risk Students                                      | 138,010                 | 142,303                 | 175,306                   | 175,306                   | 33,003                              |
| 1-000-2402750 Primary Class Size Payments (K - 3)                   | 210,892                 | 210,915                 | 212,261                   | 212,261                   | 1,346                               |
| 1-000-2402810 At Risk Four Year Olds - Virginia Preschool Imitative | 68,796                  | 124,525                 | 119,735                   | 119,735                   | (4,790)                             |
| 1000-2402910 Mentor Teacher Program                                 | 3,159                   | 620                     | 1,444                     | 1,444                     | 824                                 |
| 1-000-2403090 English as Second Language                            | 9,324                   | 10,187                  | 12,224                    | 12,224                    | 2,037                               |
| 1-000-2403750 Middle School Teacher Corps                           | 10,000                  | 0                       | 0                         | 0                         | 0                                   |
| 1-000-2403990 National Board Certification Bonus                    | 10,000                  | 10,000                  | 10,000                    | 10,000                    | 0                                   |
| 1-000-2404050 SOL Algebra Readiness                                 | 19,781                  | 23,065                  | 25,746                    | 25,746                    | 2,681                               |
| 1-000-2402990 State Security Grant                                  | 51,392                  | 60,926                  | 0                         | 0                         | (60,926)                            |
| 1-000-9999999 Compensation Supplement                               | 53,433                  | 0                       | 343,121                   | 343,121                   | 343,121                             |
| 1-000-9999999 Supplemental Lottery Per Pupil Allocation             | 319,591                 | 389,493                 | 445,186                   | 445,186                   | 55,693                              |
| 1-000-9999999 Project Graduation                                    | 4,909                   | 5,111                   | 4,256                     | 4,256                     | (855)                               |
| 1-000-9999999 Driver's Education                                    | 2,380                   | 2,380                   | 0                         | 0                         | (2,380)                             |
| 1-000-2403730 Hold Harmless Composite Index                         | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>CATEGORY TOTAL</b>   | <b>8,370,394</b>        | <b>8,635,639</b>        | <b>9,137,042</b>          | <b>9,137,042</b>          | <b>501,403</b>                      |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>REVENUE</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| SCHOOL BOARD REVENUE - FEDERAL FUNDS                             |                             |                             |                               |                               |   |
| 1-000-3302990 Other Federal Funds (SFSF Funds)                   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>CATEGORY TOTAL</b>  | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>                                |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>REVENUE</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| SCHOOL BOARD REVENUE - OTHER FUNDS                               |                             |                             |                               |                               |   |
| 1-000-1502010 Rents  | 3,000                       | 3,000                       | 3,000                         | 3,000                         | 0                                       |
| 1-000-1612010 Tuition - Day School                               | 83,500                      | 80,000                      | 80,000                        | 80,000                        | 0                                       |
| 1-000-1612060 Tuition - Adult LPN & Adult Evening                | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1-000-1612070 Tuition - Summer School                            | 2,000                       | 2,000                       | 2,000                         | 2,000                         | 0                                       |
| 1-000-1803030 Rebates & Refunds                                  | 1,000                       | 1,000                       | 1,000                         | 1,000                         | 0                                       |
| 1-000-1899100 Insurance Adjustments                              | 0                           | 69,730                      | 0                             | 0                             | (69,730)                                |
| 1-000-1899120 Other  | 22,250                      | 22,250                      | 22,250                        | 22,250                        | 0                                       |
| <b>CATEGORY TOTAL</b>  | <b>111,750</b>              | <b>177,980</b>              | <b>108,250</b>                | <b>108,250</b>                | <b>(69,730)</b>                         |

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>REVENUE</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| SCHOOL BOARD REVENUE - INTEREST                                  |                             |                             |                               |                               |   |
| 1-000-1501010 Interest on Bank Deposits                          | 250                         | 0                           | 0                             | 0                             | 0                                       |
| <b>CATEGORY TOTAL</b>  | <b>250</b>                  | <b>0</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>                                |



| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>REVENUE</b>            | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>SCHOOL BOARD REVENUE - CITY FUNDS</b>                                    |                             |                             |                               |                               |   |
| 1-000-5105000 Operation   | 5,689,528                   | 5,777,031                   | 6,051,338                     | 5,839,528                     | 62,497                                  |
| 1-000-5105010 Capital Outlay: Replacement                                   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1-000-5105011 Capital Outlay: Additions                                     | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1-000-5105012 Facilities - Special Appropriation from Capital Projects Fund | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1-000-5105020 Debt Service  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>CATEGORY TOTAL</b>   | <b>5,689,528</b>            | <b>5,777,031</b>            | <b>6,051,338</b>              | <b>5,839,528</b>              | <b>62,497</b>                           |

|   |                  |                   |                   |                   |                |
|---|------------------|-------------------|-------------------|-------------------|----------------|
| <b>REVENUES: OPERATING BUDGET TOTAL</b> | <b>5,801,528</b> | <b>16,158,283</b> | <b>16,939,263</b> | <b>16,727,453</b> | <b>780,980</b> |
|---|------------------|-------------------|-------------------|-------------------|----------------|

| <b>RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1<br/>RECAPITULATION</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>REVENUES</b>   |                             |                             |                               |                               |   |
| Revenue Sharing (Sales Tax)   | 0                           | 1,567,633                   | 1,642,633                     | 1,642,633                     | 75,000                                  |
| State Funds   | 0                           | 8,635,639                   | 9,137,042                     | 9,137,042                     | 501,403                                 |
| Federal Funds   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| Other Funds   | 111,750                     | 177,980                     | 108,250                       | 108,250                       | (69,730)                                |
| Loans, Bonds, & Investments (Interest)                                  | 250                         | 0                           | 0                             | 0                             | 0                                       |
| City Funds  | 5,689,528                   | 5,777,031                   | 6,051,338                     | 5,839,528                     | 274,307                                 |
| <b>REVENUES: OPERATING BUDGET TOTAL</b>                                 | <b>5,801,528</b>            | <b>16,158,283</b>           | <b>16,939,263</b>             | <b>16,727,453</b>             | <b>780,980</b>                          |

| <b>RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>SCHOOL FOOD SERVICE EXPENDITURES</b>                              |                         |                         |                           |                           |                                     |
| <b>2-000-9-0-65100 SCHOOL FOOD SERVICES - 9 ADM</b>                  |                         |                         |                           |                           |                                     |
| 1193 Food Service Personnel Salaries & Wages                         | 45,406                  | 56,100                  | 58,066                    | 58,066                    | 1,966                               |
| 1393 Part-time Food Service Personnel Salaries & Wages               | 231,685                 | 221,798                 | 238,576                   | 238,576                   | 16,778                              |
| 1593 Food Service Substitute Salaries & Wages                        | 5,000                   | 15,000                  | 10,000                    | 10,000                    | (5,000)                             |
| 2100 FICA  | 21,594                  | 22,407                  | 23,458                    | 23,458                    | 1,051                               |
| 2210 VRS Benefits  | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 2400 GLI Benefits  | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 2750 Retiree Health Care Credit                                      | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 3000 Purchased Services  | 10,000                  | 7,500                   | 9,000                     | 9,000                     | 1,500                               |
| 5500 Travel (Convention & Education)                                 | 0                       | 500                     | 600                       | 600                       | 100                                 |
| 5800 Dues & Association Memberships                                  | 0                       | 137                     | 137                       | 137                       | 0                                   |
| 6000 Other Supplies  | 5,000                   | 5,000                   | 8,000                     | 8,000                     | 3,000                               |
| 6002 Food Supplies & Food Service Supplies                           | 321,875                 | 310,000                 | 326,804                   | 326,804                   | 16,804                              |
| 8100 Capital Outlay Replacement                                      | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 8200 Capital Outlay Additions  | 0                       | 25,000                  | 0                         | 0                         | (25,000)                            |
| <b>EXPENDITURES</b>  | <b>640,560</b>          | <b>663,442</b>          | <b>674,641</b>            | <b>674,641</b>            | <b>11,199</b>                       |

| <b>RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 REVENUE</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>SCHOOL FOOD SERVICE REVENUES</b>                             |                         |                         |                           |                           |                                     |
| 2-000-1501010 Interest on Bank Deposits                         | 25                      | 0                       | 0                         | 0                         | 0                                   |
| 2-000-1055300 School Breakfast Program                          | 130,000                 | 130,000                 | 130,000                   | 130,000                   | 0                                   |
| 2-000-1055500 National School Lunch Program                     | 360,000                 | 350,000                 | 360,000                   | 360,000                   | 10,000                              |
| 2-000-1612040 School Food Services - Sales                      | 133,639                 | 142,673                 | 142,341                   | 142,341                   | (332)                               |
| 2-000-1803030 Rebates & Refunds                                 | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 2-000-2402150 School Food - State Payments - Lunch              | 8,752                   | 8,121                   | 7,855                     | 7,855                     | (266)                               |
| 2-000-2403470 School Breakfast, Inc.                            | 8,144                   | 9,341                   | 9,445                     | 9,445                     | 104                                 |
| 2-000-2400000 Breakfast after the Bell                          | 0                       | 0                       | 2,000                     | 2,000                     | 2,000                               |
| 2-000-9999900 Summer Food Service Program                       | 0                       | 23,307                  | 23,000                    | 23,000                    | (307)                               |
| <b>REVENUES</b>   | <b>640,560</b>          | <b>663,442</b>          | <b>674,641</b>            | <b>674,641</b>            | <b>11,199</b>                       |

| <b>RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>3-200-2-1-61100 CLASSROOM INSTRUCTION - 2 ELEM</b>              |                             |                             |                               |                               |   |
| 1121 Teacher Salaries & Wages                                      | 449,322                     | 418,287                     | 450,218                       | 450,218                       | 31,931                                  |
| 1132 Psychologist Salaries & Wages                                 | 37,517                      | 38,267                      | 38,455                        | 38,455                        | 188                                     |
| 1321 Part-time Teacher Salaries & Wages                            | 372,922                     | 174,646                     | 159,720                       | 159,720                       | (14,926)                                |
| 1151 Teacher Aide  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1521 Teacher Substitute Salaries & Wages                           | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1621 Supplements/Stipends  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2100 FICA Benefits   | 28,529                      | 48,564                      | 47,775                        | 47,775                        | (789)                                   |
| 2210 VRS Benefits  | 50,205                      | 41,667                      | 51,369                        | 51,369                        | 9,702                                   |
| 2300 HMP Benefits  | 51,381                      | 54,053                      | 68,133                        | 68,133                        | 14,080                                  |
| 2400 GLI Benefits  | 4,552                       | 3,481                       | 5,729                         | 5,729                         | 2,248                                   |
| 2750 Retiree Health Care Credit                                    | 4,020                       | 3,269                       | 5,248                         | 5,248                         | 1,979                                   |
| 3000 Purchased Services  | 54,261                      | 54,261                      | 117,434                       | 117,434                       | 63,173                                  |
| 3800 Purchase of Service from Other Governmental Entities          | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 4000 Internal Services   | 2,500                       | 3,634                       | 3,634                         | 3,634                         | 0                                       |
| 5000 Other Charges   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5001 Telecommunications Services                                   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel  | 16,100                      | 12,004                      | 7,500                         | 7,500                         | (4,504)                                 |
| 6030 Educational/Instructional Supplies                            | 93,250                      | 86,124                      | 165,312                       | 165,312                       | 79,188                                  |
| 8100 Capital Outlay Replacement                                    | 5,000                       | 0                           | 0                             | 0                             | 0                                       |
| 8200 Capital Outlay Additions                                      | 94,500                      | 68,809                      | 77,000                        | 77,000                        | 8,191                                   |
| 9000 Parental Involvement  | 10,000                      | 0                           | 0                             | 0                             | 0                                       |
| <b>61100 - 2 ELEM</b>  | <b>1,274,059</b>            | <b>1,007,066</b>            | <b>1,197,527</b>              | <b>1,197,527</b>              | <b>190,461</b>                          |
| <b>RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
| <b>3-200-3-1-61100 CLASSROOM INSTRUCTION - 3 SEC</b>               |                             |                             |                               |                               |   |
| 1121 Teacher Salaries & Wages                                      | 43,061                      | 48,747                      | 47,498                        | 47,498                        | (1,249)                                 |
| 1321 Part-time Teacher Salaries & Wages                            | 256,506                     | 108,851                     | 50,000                        | 50,000                        | (58,851)                                |
| 1325 Specialist Wages  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 1521 Teacher Substitute Salaries & Wages                           | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2100 FICA Benefits   | 19,622                      | 12,364                      | 3,825                         | 3,825                         | (8,539)                                 |
| 2210 VRS Benefits  | 7,028                       | 7,643                       | 0                             | 0                             | (7,643)                                 |
| 2300 HMP Benefits  | 7,932                       | 8,344                       | 0                             | 0                             | (8,344)                                 |
| 2400 GLI Benefits  | 564                         | 639                         | 0                             | 0                             | (639)                                   |
| 2500 Disability Insurance  | 133                         | 200                         | 0                             | 0                             | (200)                                   |
| 2750 Retiree Health Care Credit                                    | 530                         | 600                         | 0                             | 0                             | (600)                                   |
| 3000 Purchased Services  | 66,761                      | 66,761                      | 101,625                       | 101,625                       | 34,864                                  |
| 3800 Purchase of Service from Other Governmental Entities          | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 4000 Internal Services   | 2,500                       | 3,633                       | 3,633                         | 3,633                         | 0                                       |
| 5001 Telecommunications Services                                   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel  | 23,524                      | 22,004                      | 7,500                         | 7,500                         | (14,504)                                |
| 6030 Educational/Instructional Supplies                            | 55,086                      | 47,485                      | 130,123                       | 130,123                       | 82,638                                  |
| 8100 Capital Outlay Replacement                                    | 5,000                       | 0                           | 0                             | 0                             | 0                                       |
| 8200 Capital Outlay Additions                                      | 118,500                     | 89,000                      | 78,200                        | 78,200                        | (10,800)                                |
| <b>61100 - 3 SEC</b>   | <b>606,747</b>              | <b>416,271</b>              | <b>422,404</b>                | <b>422,404</b>                | <b>6,133</b>                            |
| <b>61100 TOTAL</b>   | <b>1,880,806</b>            | <b>1,423,337</b>            | <b>1,619,931</b>              | <b>1,619,931</b>              | <b>196,594</b>                          |

| <b>RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>3-200-2-1-61311 MANAGEMENT &amp; DIRECTION - 2 ELEM</b>         |                             |                             |                               |                               |   |
| 5500 Travel  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>61311 - 2 ELEM</b>  | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>                                |

| <b>RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>3-200-2-1-61313 INSTRUCTIONAL STAFF TRAINING SER - 2 ELEM</b>   |                             |                             |                               |                               |   |
| 1621 Supplements/Stipends  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2100 FICA Benefits   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 3120 Professional Services   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 3130 Consultants   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6030 Educational/ Instructional Supplies                           | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8200 Capital Outlay Addition                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>61313 - 2 ELEM</b>  | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>                                |

| <b>RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>3-200-3-1-61313 INSTRUCTIONAL STAFF TRAINING SER - 3 SEC</b>    |                             |                             |                               |                               |   |
| 1621 Supplements/Stipends  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 2100 FICA Benefits   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 3120 Professional Services   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 3130 Consultants   | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 5500 Travel  | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 6030 Educational/ Instructional Supplies                           | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 8200 Capital Outlay Addition                                       | 0                           | 0                           | 0                             | 0                             | 0                                       |
| <b>61313 - 3 SEC</b>   | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>                                |
| <b>61313 TOTAL</b>   | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                      | <b>0</b>                                |

|   |                  |                  |                  |                  |                |
|---|------------------|------------------|------------------|------------------|----------------|
| <b>TOTAL EXPENDITURES - GRANTS BUDGET</b> | <b>1,880,806</b> | <b>1,423,337</b> | <b>1,619,931</b> | <b>1,619,931</b> | <b>196,594</b> |
|---|------------------|------------------|------------------|------------------|----------------|

| <b>RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3<br/>REVENUE</b>            | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>GRANTS REVENUES</b>   |                             |                             |                               |                               |   |
| 3-200-1899120 Other Funds  | 29,000                      | 29,000                      | 29,000                        | 29,000                        | 0                                       |
| 3-200-1899120 Title IV Grant   | 10,000                      | 0                           | 0                             | 0                             | 0                                       |
| 3-200-1900110 E-rate   | 20,000                      | 20,000                      | 60,000                        | 60,000                        | 40,000                                  |
| 3-200-2402160 SOL Web Based Technology                                   | 154,000                     | 154,000                     | 154,000                       | 154,000                       | 0                                       |
| 3-200-2404220 Extended Year Planning Grant                               | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 3-200-2404210 Extended Year Start Up Grant                               | 212,240                     | 0                           | 0                             | 0                             | 0                                       |
| 3-200-2404210 Extended Year Start Up Grant (Carryover)                   | 35,000                      | 50,000                      | 0                             | 0                             | (50,000)                                |
| 3-200-8401000 Title I (New)  | 355,059                     | 355,059                     | 359,357                       | 359,357                       | 4,298                                   |
| 3-200-8401000 Title I (Carry-Over)                                       | 0                           | 15,000                      | 25,000                        | 25,000                        | 10,000                                  |
| 3-200-1899120 Title III  | 1,000                       | 1,000                       | 1,000                         | 1,000                         | 0                                       |
| 3-200-8428700 21st Century Community Learning Centers Grant              | 235,902                     | 100,000                     | 200,000                       | 200,000                       | 100,000                                 |
| 3-200-8428700 21st Century Community Learning Centers Grant (Carry-Over) | 235,902                     | 50,000                      | 120,000                       | 120,000                       | 70,000                                  |
| 3-200-8402700 Special Education: Title VI-B, New                         | 349,952                     | 349,952                     | 359,041                       | 359,041                       | 9,089                                   |
| 3-200-8402700 Special Education: Title VI-B (Carry-Over)                 | 85,000                      | 100,000                     | 150,000                       | 150,000                       | 50,000                                  |
| 3-200-8402700 Parent Resource Center Grant                               | 10,000                      | 0                           | 0                             | 0                             | 0                                       |
| 3-200-8417300 Part B Section 619 (Carry-Over)                            | 5,000                       | 5,000                       | 12,410                        | 12,410                        | 7,410                                   |
| 3-200-8417300 Part B Section 619 (New)                                   | 12,133                      | 12,133                      | 12,410                        | 12,410                        | 277                                     |
| 3-200-8404800 Vocational Education - Perkins Act                         | 24,000                      | 24,000                      | 24,000                        | 24,000                        | 0                                       |
| 3-200-8442400 Title IV- Student Support & Academic Enrichment Grants     | 0                           | 25,359                      | 25,359                        | 25,359                        | 0                                       |
| 3-200-8523420 Virginia Foundation for Healthy Youth                      | 0                           | 26,216                      | 26,216                        | 26,216                        | 0                                       |
| 3-200-2404310 High School Innovation Grant                               | 50,000                      | 50,000                      | 0                             | 0                             | (50,000)                                |
| 3-200-8431800 Title II (Carry-Over)                                      | 0                           | 0                           | 8,700                         | 8,700                         | 8,700                                   |
| 3-200-8431800 Title II (New)   | 56,618                      | 56,618                      | 53,438                        | 53,438                        | (3,180)                                 |
| <b>TOTAL REVENUES - GRANTS BUDGET</b>                                    | <b>1,880,806</b>            | <b>1,423,337</b>            | <b>1,619,931</b>              | <b>1,619,931</b>              | <b>196,594</b>                          |

| <b>RADFORD CITY SCHOOLS HEALTH INSURANCE BUDGET: FUND 4<br/>EXPENDITURES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>4-000-0-000-00000-1000 HEALTH INSURANCE EXPENDITURES</b>                  |                             |                             |                               |                               |   |
| 1001 Dental Claims   | 0                           | 54,000                      | 90,000                        | 90,000                        | 36,000                                  |
| 1002 Health Insurance Fixed Costs  | 0                           | 540,000                     | 522,000                       | 522,000                       | (18,000)                                |
| 1003 Health/ Pharmacy Claims   | 0                           | 1,537,368                   | 1,712,184                     | 1,712,184                     | 174,816                                 |
| 1004 Vision Claims   | 0                           | 24,000                      | 18,600                        | 18,600                        | (5,400)                                 |
| <b>4-000-0-000-00000-1000 HEALTH INSURANCE EXPENDITURES</b>                  | <b>0</b>                    | <b>2,155,368</b>            | <b>2,342,784</b>              | <b>2,342,784</b>              | <b>2,342,784</b>                        |
| <b>TOTAL EXPENDITURES RADFORD CITY SCHOOLS HEALTH INSURANCE BUDGET</b>       | <b>0</b>                    | <b>2,155,368</b>            | <b>2,342,784</b>              | <b>2,342,784</b>              | <b>2,342,784</b>                        |

| <b>RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 4<br/>REVENUES</b> | <b>APPROVED<br/>2017-18</b> | <b>APPROVED<br/>2018-19</b> | <b>PROPOSED<br/>2019-2020</b> | <b>APPROVED<br/>2019-2020</b> | <b>DIFFERENCE<br/>18-19 &amp; 19-20</b> |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|---|
| <b>4-000-0-000-00000-1000 HEALTH INSURANCE REVENUES</b>                  |                             |                             |                               |                               |   |
| 4-000-1000000 Estimated Beginning Balance                                | 0                           | 0                           | 0                             | 0                             | 0                                       |
| 4-000-10000001 Employer/ Employee Health Insurance Deposits              | 0                           | 2,007,696                   | 2,240,784                     | 2,240,784                     | 233,088                                 |
| 4-000-10000001 Retiree Health Insurance Deposits                         | 0                           | 147,672                     | 102,000                       | 102,000                       | (45,672)                                |
| <b>TOTAL REVENUES RADFORD CITY SCHOOLS HEALTH INSURANCE BUDGET</b>       | <b>0</b>                    | <b>2,155,368</b>            | <b>2,342,784</b>              | <b>2,342,784</b>              | <b>187,416</b>                          |

| <b>RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>5-000-2/3-1-61100 CLASSROOM INSTRUCTION - 2 ELEM &amp; 3 SEC</b>      |                         |                         |                           |                           |                                     |
| 8200 Capital Outlay Addition   | 21,511                  | 0                       | 0                         | 0                         | 0                                   |
| <b>61100 - 2/3 ELEM &amp; SEC</b>  | <b>21,511</b>           | <b>0</b>                | <b>0</b>                  | <b>0</b>                  | <b>0</b>                            |
| <b>64200 BUILDING SERVICES - 9 ADM</b>                                   |                         |                         |                           |                           |                                     |
| 3000 Purchased Services  | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>64200 - 9 ADM</b>   | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0</b>                  | <b>0</b>                            |

| <b>RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>66300 ARCHITECTURAL/ENGINEERING - 9 ADM</b>                           |                         |                         |                           |                           |                                     |
| 3000 Purchased Services  | 20,000                  | 20,000                  | 20,000                    | 20,000                    | 0                                   |
| <b>66300 - 9 ADM</b>   | <b>20,000</b>           | <b>20,000</b>           | <b>20,000</b>             | <b>20,000</b>             | <b>0</b>                            |

| <b>RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>66600 BUILDING IMPROVEMENTS - 9 ADM</b>                               |                         |                         |                           |                           |                                     |
| 3000 Purchased Services  | 291,325                 | 200,000                 | 200,000                   | 200,000                   | 0                                   |
| 8100 Capital Outlay Replacement  | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>66600 - 9 ADM</b>   | <b>291,325</b>          | <b>200,000</b>          | <b>200,000</b>            | <b>200,000</b>            | <b>0</b>                            |

| <b>RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>67100 DEBT SERVICE - 9 ADM</b>  |                         |                         |                           |                           |                                     |
| 9100 Redemption of Principal   | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 9200 Interest  | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>67100 CATEGORY TOTAL</b>  | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0</b>                  | <b>0</b>                            |

| <b>RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>68100 TECHNOLOGY - CLASSROOM INSTRUCTION - 9 ADM</b>                  |                         |                         |                           |                           |                                     |
| 8200 Capital Outlay Addition   | 17,020                  | 0                       | 0                         | 0                         | 0                                   |
| <b>68100 CATEGORY TOTAL</b>  | <b>17,020</b>           | <b>0</b>                | <b>0</b>                  | <b>0</b>                  | <b>0</b>                            |

|  |                |                |                |                |          |
|--|----------------|----------------|----------------|----------------|----------|
| <b>TOTAL EXPENDITURES SCHOOL CAPITAL PROJECTS BUDGET</b> | <b>349,856</b> | <b>220,000</b> | <b>220,000</b> | <b>220,000</b> | <b>0</b> |
|--|----------------|----------------|----------------|----------------|----------|

| <b>RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 REVENUES</b> | <b>APPROVED 2017-18</b> | <b>APPROVED 2018-19</b> | <b>PROPOSED 2019-2020</b> | <b>APPROVED 2019-2020</b> | <b>DIFFERENCE 18-19 &amp; 19-20</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>SCHOOL CAPITAL PROJECTS FUND - REVENUES</b>                       |                         |                         |                           |                           |                                     |
| 5-000-5105041 Estimated Beginning Balance                            | 129,856                 | 0                       | 0                         | 0                         | 0                                   |
| 5-000-1899100 Insurance Refund                                       | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 5-000-5105040 City of Radford (Special Appropriation)                | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 5-000-5105040 City of Radford (Carry forward funds )                 | 220,000                 | 220,000                 | 220,000                   | 220,000                   | 0                                   |
| 5-000-2402330 Commonwealth of Virginia - Lottery Funds               | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 5-000-2403060 Commonwealth of Virginia - School Construction Grant   | 0                       | 0                       | 0                         | 0                         | 0                                   |
| 5-000-3302990 Other Federal Funds (SFSF Funds)                       | 0                       | 0                       | 0                         | 0                         | 0                                   |
| <b>TOTAL REVENUES SCHOOL CAPITAL PROJECTS BUDGET</b>                 | <b>349,856</b>          | <b>220,000</b>          | <b>220,000</b>            | <b>220,000</b>            | <b>0</b>                            |