

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
61100 CLASSROOM INSTRUCTION - 2 ELEM					
6020 Textbooks	222,003	205,816	238,200	238,362	32,546
61100 - 2 ELEM	222,003	205,816	238,200	238,362	32,546

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
61100 CLASSROOM INSTRUCTION - 3 SEC					
6020 Textbooks	189,278	174,903	203,321	203,483	28,580
61100 - 3 SEC	189,278	174,903	203,321	203,483	28,418
TOTAL EXPENDITURES TEXTBOOK BUDGET	411,281	380,719	441,521	441,845	60,964

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
TEXTBOOK REVENUES					
5105041 Estimated Beginning Balance	283,291	252,729	324,828	324,828	72,099
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	127,990	116,693	117,017	(10,973)
TOTAL REVENUES TEXTBOOK BUDGET	411,281	380,719	441,521	441,845	61,126

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	3,074,749	3,049,162	3,151,139	3,182,847	133,685
1151 Part-time Teacher Aide Salaries & Wages	186,330	180,735	191,793	192,727	11,992
1321 Part-time Teacher Salaries & Wages	44,766	9,107	9,290	9,335	228
1521 Teacher Substitute Salaries & Wages	61,500	62,269	63,514	63,826	1,557
1621 Supplemental Salaries & Wages	927	939	958	962	23
2100 FICA Benefits	265,695	260,520	272,824	277,533	17,013
2210 VRS Benefits - Plan 1 & 2	405,616	454,859	418,388	421,523	(33,336)
2220 VRS Benefits- Hybrid Plan	60,035	72,923	99,174	99,918	26,995
2300 HMP Benefits	456,420	518,950	545,935	521,397	2,447
2400 GLI Benefits	41,609	42,365	43,240	43,564	1,199
2500 Disability Insurance	1,269	1,385	2,593	2,660	1,275
2600 Unemployment Compensation	7,500	7,500	7,500	7,500	0
2720 Worker's Compensation - Common Carrier	13,055	13,293	15,295	15,295	2,002
2750 Retiree Health Care Credit	35,257	39,778	40,600	40,904	1,126
2830 Terminal Leave Payments	5,000	5,000	5,000	5,000	0
3000 Purchased Services	26,556	26,556	31,281	31,281	4,725
3800 Purchase of Service from Other Governmental Entities	1,995	1,995	2,200	2,200	205
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	35,064	35,089	35,089	35,089	0
8100 Capital Outlay Replacement	4,854	4,857	4,857	4,857	0
8200 Capital Outlay Additions	3,658	3,661	3,661	3,661	0
Total	4,733,955	4,793,043	4,946,431	4,964,179	171,136

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

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61100 CLASSROOM INSTRUCTION - 3 SEC					
1121 Teacher Salaries & Wages	2,653,214	2,662,087	2,657,704	2,670,932	8,845
1151 Part-time Teacher Aide Salaries & Wages	225,355	195,285	222,911	230,266	34,981
1321 Part-time Teacher Salaries & Wages	21,837	14,025	0	0	(14,025)
1521 Teacher Substitute Salaries & Wages	63,665	64,461	65,750	66,076	1,615
1621 Supplemental Salaries & Wages	193,682	196,103	200,025	201,006	4,903
2100 FICA Benefits	241,568	241,878	240,699	242,373	495
2210 VRS Benefits	346,740	377,698	352,886	352,720	(24,978)
2220 VRS Benefits- Hybrid Plan	42,221	55,238	63,842	64,008	8,770
2300 HMP Benefits	409,017	465,052	489,235	497,834	32,782
2400 GLI Benefits	34,757	34,752	34,816	34,816	64
2500 Disability Insurance	893	1,049	1,669	1,714	665
2600 Unemployment Compensation	7,500	7,500	7,500	7,500	0
2720 Worker's Compensation - Common Carrier	11,600	12,910	13,792	13,792	882
2750 Retiree Health Care Credit	29,451	32,629	32,690	32,690	61
2830 Terminal Leave Payments	5,000	5,000	5,000	5,000	0
3000 Purchased Services	64,256	32,256	36,261	36,261	4,005
3800 Purchase of Service from Other Governmental Entities*	25,950	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	42,871	44,096	44,096	48,096	4,000
8100 Capital Outlay Replacement	10,916	10,922	10,922	10,922	0
8200 Capital Outlay Additions	9,721	9,727	9,727	9,727	0
61100 - 3 SEC	4,497,714	4,566,118	4,592,975	4,629,183	63,065

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
61100 CLASSROOM INSTRUCTION - 9 ADM					
1121 Teacher Salaries & Wages	84,651	88,067	94,466	94,928	6,861
1151 Part-time Teacher Aide Salaries & Wages	12,295	20,374	22,262	22,370	1,996
1321 Part-time Teacher Salaries & Wages	36,671	33,953	34,632	87,885	53,932
1521 Teacher Substitute Salaries & Wages	1,525	1,544	1,575	1,583	39
2100 FICA Benefits	10,338	11,011	11,700	15,818	4,807
2210 VRS Benefits	5,847	7,630	7,592	7,630	0
2220 VRS Benefits- Hybrid Plan	6,563	7,333	7,220	7,255	(78)
2300 HMP Benefits	21,204	24,109	25,363	24,267	158
2400 GLI Benefits	1,109	1,154	1,238	1,244	90
2510 Disability Insurance	139	139	189	333	194
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	414	414	427	427	13
2750 Retiree Health Care Credit	940	1,083	1,162	1,168	85
2830 Terminal Leave Payments	1,000	1,000	1,000	1,000	0
3000 Purchased Services	0	0	0	2,156	2,156
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	7,035	2,115	2,115	2,115	0
61100 - 9 ADM	197,802	207,997	219,012	278,250	70,253
61100 TOTAL	9,429,471	9,567,158	9,758,418	9,871,612	304,454

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
61210 GUIDANCE SERVICES - 2 ELEM & 3 SEC					
1123 Counselor Salaries & Wages	281,275	284,790	293,420	294,857	10,067
1323 Part-time Counselor Salaries	0	0	0	0	0
1523 Substitute Salaries	1,025	1,038	1,059	1,064	26
2100 FICA Benefits	21,596	21,866	22,528	22,638	772
2210 VRS Benefits	41,235	46,778	46,008	46,234	(544)
2300 HMP Benefits	12,431	14,134	14,869	12,822	(1,312)
2400 GLI Benefits	3,685	3,731	3,844	3,863	132
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	821	884	847	847	(37)
2750 Retiree Health Care Credit	3,122	3,503	3,609	3,627	124
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	0	0	0	0	0
61210 TOTAL	365,190	376,724	386,184	385,952	9,228

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
61220 SOC WORKER SER (VISITING TEACHER) - 2 ELEM & 3 SEC					
1334 Part-time Visiting Teacher Salaries & Wages	42,482	43,013	43,872	44,087	1,074
2100 FICA Benefits	3,250	3,291	3,356	3,373	82
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	82	88	85	85	(3)
2830 Terminal Leave Payments	0	0	0	0	0
61220 TOTAL	45,814	46,392	47,313	47,545	1,153

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61230 HOMEBOUND INSTRUCTION - 2 ELEM & 3 SEC					
1321 Part-time Homebound Teacher Salaries & Wages	41,000	41,513	42,343	42,551	1,038
2100 FICA Benefits	3,137	3,137	3,239	3,255	118
5500 Travel	500	500	500	500	0
61230 TOTAL	44,637	45,150	46,082	46,306	1,156

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61311 MANAGEMENT & DIRECTION - 2 ELEM					
1110 Assistant Superintendent Salaries & Wages	45,227	45,792	48,205	48,441	2,649
1110 Director of Pupil Services Salaries & Wages	53,808	54,481	55,570	55,842	1,361
1120 Instructional salaries	0	0	26,608	26,738	26,738
1150 Clerical Salaries & Wages	35,093	35,532	36,242	36,420	888
2100 FICA Benefits	10,261	10,389	12,747	12,809	2,420
2210 VRS Benefits	19,663	22,163	26,127	26,255	4,092
2300 HMP Benefits	14,875	16,913	17,792	16,541	(372)
2400 GLI Benefits	1,757	1,779	2,183	2,193	414
2600 Unemployment Compensation	500	0	0	0	0
2720 Worker's Compensation - Common Carrier	328	353	339	339	(14)
2750 Retiree Health Care Credit	1,489	1,670	2,049	2,060	390
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
61311 - 2 ELEM	186,501	192,572	231,362	231,138	38,566

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61311 MANAGEMENT & DIRECTION - 3 SEC					
1110 Assistant Superintendent Salaries & Wages	45,226	45,791	48,205	48,442	2,651
1110 Director of Pupil Services Salaries & Wages	53,807	54,481	55,570	55,843	1,362
1120 Instructional salaries	0	0	26,608	58,785	58,785
1125 Athletic Director Salaries & Wages	64,412	65,218	72,898	73,255	8,037
1150 Clerical Salaries & Wages	47,336	47,928	48,886	49,126	1,198
2100 FICA Benefits	16,125	16,326	19,291	21,837	5,511
2210 VRS Benefits	30,901	34,830	39,540	44,759	9,929
2300 HMP Benefits	22,146	25,180	26,489	24,930	(250)
2400 GLI Benefits	2,761	2,796	3,303	3,739	943
2500 Disability Insurance	0	0	0	231	231
2600 Unemployment Compensation	500	500	500	500	0
2720 Worker's Compensation - Common Carrier	492	530	508	508	(22)
2750 Retiree Health Care Credit	2,340	2,625	3,102	3,511	886
2830 Terminal Leave Payments	2,500	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
61311 - 3 SEC	289,846	297,755	346,450	387,016	89,261
61311 TOTAL	476,347	490,327	577,812	618,154	127,827

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61312 INSTRUCTION & CURRICULUM DEVELOPMENT - 2 ELEM					
1621 Supplement/Stipend Salaries & Wages	1,000	1,000	1,000	1,000	0
2100 FICA Benefits	77	77	77	77	0
3000 Purchased Services	11,500	12,900	12,900	12,900	0
61312 - 2 ELEM	12,577	13,977	13,977	13,977	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	APPROVED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
61312 INSTRUCTION & CURRICULUM DEVELOPMENT - 3 SEC					
1621 Supplement/Stipend Salaries & Wages	1,000	1,000	1,000	1,000	0
2100 FICA Benefits	77	77	77	77	0
3000 Purchased Services	11,500	12,900	12,900	12,900	0
61312 - 3 SEC	12,577	13,977	13,977	13,977	0
61312 TOTAL	25,154	27,954	27,954	27,954	0

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61322 SCHOOL LIBRARY SERVICES - 2 ELEM & 3 SEC					
1122 Librarian Salaries & Wages	157,621	159,590	165,133	165,942	6,352
1151 Library Aide Salaries & Wages	0	0	0	0	0
1522 Librarian Substitute Salaries & Wages	1,230	1,245	1,270	1,276	31
2100 FICA Benefits	12,152	12,304	12,730	12,792	488
2210 VRS Benefits	23,288	26,045	25,893	26,020	(25)
2300 HMP Benefits	29,172	33,169	34,894	33,869	700
2400 GLI Benefits	2,065	2,091	2,163	2,174	83
2600 Unemployment Compensation	500	500	500	500	0
2720 Worker's Compensation - Common Carrier	656	707	677	677	(30)
2750 Retiree Health Care Credit	1,750	1,963	2,031	2,041	78
2830 Terminal Leave Payments	500	0	0	0	0
5500 Travel	0	0	0	0	0
6012 Books & Subscriptions	21,428	10,455	10,455	10,455	0
8200 Capital Outlay Additions	0	0	0	0	0
61322 TOTAL	250,362	248,069	255,746	255,746	7,677

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61410 OFFICE OF THE PRINCIPAL - 2 ELEM & 3 SEC					
1126 Principals' Salaries & Wages	355,994	367,800	375,155	376,994	9,194
1127 Assistant Principal Salaries & Wages	130,132	139,745	142,540	143,239	3,494
1150 Clerical Salaries & Wages	245,024	248,085	253,047	254,287	6,202
1350 Part-time Clerical Salaries & Wages	0	0	0	0	0
2100 FICA Benefits	55,933	57,806	58,962	59,251	1,445
2210 VRS Benefits	103,069	114,372	112,084	112,634	(1,738)
2220 VRS Benefits- Hybrid Plan	4,261	8,947	8,768	8,811	(136)
2300 HMP Benefits	77,142	87,710	92,271	87,509	(201)
2400 GLI Benefits	9,578	9,899	10,097	10,146	247
2510 Disability insurance Hybrid plan	90	170	229	235	65
2600 Unemployment Compensation	2,500	500	500	500	0
2720 Worker's Compensation - Common Carrier	1,900	2,033	1,948	1,948	(85)
2750 Retiree Health Care Credit	8,116	9,294	9,480	9,527	233
2830 Terminal Leave Payments	0	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.	600	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
61410 TOTAL	1,009,339	1,063,011	1,081,731	1,081,731	18,720
61000 CATEGORY TOTAL	11,646,314	11,864,785	12,181,240	12,335,000	470,215

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
62111 BOARD SERVICES - 9 ADM					
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	3,750	7,000	7,000	7,000	0
5800 Miscellaneous - Board Services	9,000	6,200	6,200	6,200	0
62111 TOTAL	37,917	38,367	38,367	38,367	0

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62112 CLERK SERVICES - 9 ADM					
1150 Clerk of the School Board Salaries & Wages	69,555	70,424	71,833	72,185	1,761
2100 FICA Benefits	5,321	5,387	5,495	5,522	135
2210 VRS Benefits	10,197	11,493	11,263	11,319	(174)
2300 HMP Benefits	7,342	8,348	8,782	8,338	(10)
2400 GLI Benefits	911	923	941	946	23
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	164	177	169	169	(8)
2750 Retiree Health Care Credit	772	866	884	888	22
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	200	250	250	250	0
6012 Books & Subscriptions	0	0	0	0	0
8100 Capital Outlay Replacement	0	0	0	0	0
62112 TOTAL	94,462	97,868	99,617	99,617	1,749

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62121 OFFICE OF THE SUPERINTENDENT SERVICES - 9 ADM					
1112 Superintendent Salaries & Wages	119,925	121,424	123,853	130,560	9,136
1150 Clerical Salaries & Wages	27,417	27,760	28,315	28,454	694
2100 FICA Benefits	11,731	11,872	12,100	12,165	293
2210 VRS Benefits	22,480	25,326	24,801	24,933	(393)
2220 Other Retirement	5,000	5,000	5,000	5,000	0
2300 HMP Benefits	14,126	16,061	16,896	15,831	(230)
2400 GLI Benefits	2,009	2,033	2,072	2,083	50
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	330	355	340	340	(15)
2750 Retiree Health Care Credit	1,702	1,909	1,945	1,956	47
2830 Terminal Leave Payments	0	0	0	0	0
2840 Automobile Allowance	6,000	6,000	6,000	0	(6,000)
3000 Purchased Services	34,354	35,000	40,000	40,000	5,000
5500 Travel	2,000	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	3,500	3,500	0
6012 Books & Subscriptions	400	400	400	400	0
62121 TOTAL	253,374	261,540	270,122	270,122	8,582

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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	2,300	3,300	3,300	5,300	2,000
62150 TOTAL	2,300	3,300	3,300	5,300	2,000

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62160 FISCAL SERVICES - 9 ADM					
1150 Salaries & Wages	69,675	39,411	40,199	40,396	985
2100 FICA Benefits	5,330	3,015	3,075	3,090	75
2210 VRS Benefits	10,214	6,432	6,303	6,334	(98)
2300 HMP Benefits	14,335	8,036	8,454	8,206	170
2400 GLI Benefits	913	516	527	529	13
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	165	175	170	170	(5)
2750 Retiree Health Care Credit	773	485	494	497	12
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	200	250	250	250	0
62160 TOTAL	101,605	58,320	59,472	59,472	1,152

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62220 HEALTH SERVICES - 9 ADM					
1130 Athletic trainer Salaries & Wages	44,766	45,326	46,510	46,738	1,412
2100 FICA Benefits	3,425	3,467	3,558	3,575	108
2210 VRS Benefits	6,563	7,397	7,293	7,329	(68)
2300 HMP Benefits	7,172	8,155	8,579	8,292	137
2400 GLI Benefits	586	594	609	612	18
2600 Unemployment Compensation	0	0	0	0	0
2750 Retiree Health Care Credit	497	558	572	575	17
62220 TOTAL	63,009	65,497	67,121	67,121	1,624

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
62222 MEDICAL SERVICES - 9 ADM					
3000 Purchased Services	39,460	39,460	39,460	39,460	0
5500 Travel	250	250	250	250	0
6000 Materials and Supplies	0	0	0	0	0
62222 TOTAL	39,710	39,710	39,710	39,710	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
62224 NURSING SERVICES - 9 ADM					
1131 Nurse Salaries & Wages	101,859	103,120	105,180	105,698	2,578
2100 FICA Benefits	7,792	7,889	8,046	8,086	197
2220 VRS Benefits- Hybrid Plan	14,933	16,829	16,492	16,573	(256)
2300 HMP Benefits	16,157	18,371	19,326	18,674	303
2400 GLI Benefits	1,334	1,351	1,378	1,385	34
2500 Disability Insurance (Base - \$100,000)	315	320	431	431	111
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	750	750	750	750	0
2750 Retiree Health Care Credit	1,131	1,268	1,294	1,300	32
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	0	0	0	0	0
6000 Materials and Supplies	800	1,200	1,200	1,200	0
62224 TOTAL	145,071	151,098	154,097	154,097	2,999

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
62230 PSYCHOLOGICAL SERVICES - 9 ADM					
1132 Psychologists' Salaries & Wages	37,054	37,512	38,267	70,500	32,988
1332 Part-time Psychologist Salaries & Wages	37,451	37,918	38,677	0	(37,918)
2100 FICA Benefits	5,670	5,770	5,886	5,393	(377)
2210 VRS Benefits	5,432	6,122	6,000	11,054	4,932
2300 HMP Benefits	7,068	8,036	8,454	8,013	(23)
2400 GLI Benefits	485	491	501	924	433
2500 Disability Insurance	0	0	0	231	231
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	328	353	339	339	(14)
2750 Retiree Health Care Credit	411	461	471	867	406
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	1,500	2,000	2,000	2,000	0
62230 TOTAL	96,899	100,163	102,095	100,821	658

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
62240 SPEECH/AUDIOLOGY SERVICES - 9 ADM					
1139 Speech Pathologists' Salaries & Wages	129,777	131,400	135,064	135,432	4,032
2100 FICA Benefits	9,928	10,052	10,332	10,361	309
2210 VRS Benefits	19,025	21,445	21,178	21,236	(209)
2300 HMP Benefits	14,348	16,314	17,162	16,697	383
2400 GLI Benefits	1,700	1,721	1,769	1,774	53
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	328	335	339	339	4
2750 Retiree Health Care Credit	1,700	1,616	1,661	1,666	50
2830 Terminal Leave Payments	0	150	150	150	0
3000 Purchased Services	560	0	600	600	600
5500 Travel	0	450	450	450	0
6030 Educational/Instructional Supplies	800	850	850	850	0
62240 TOTAL	178,166	184,333	189,555	189,555	5,222
62000 CATEGORY TOTAL	1,012,513	1,000,196	1,023,456	1,024,182	23,986

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
63200 VEHICLE OPERATION SERVICES - 9 ADM					
1170 Director of Transportation Salary & Wages	48,260	48,863	49,841	50,085	1,222
1370 Part-time Bus Drivers' Salaries & Wages*	167,321	166,770	175,205	179,228	12,458
2100 FICA Benefits	16,492	16,497	17,216	17,542	1,045
2210 VRS Benefits	6,902	7,974	7,815	7,853	(121)
2300 HMP Benefits	46,129	52,449	55,176	53,945	1,496
2400 GLI Benefits	632	640	653	656	16
2600 Unemployment Compensation	1,250	1,250	1,250	1,250	0
2720 Worker's Compensation - Common Carrier	1,313	1,414	1,355	1,355	(59)
2750 Retiree Health Care Credit	536	601	613	616	15
3000 Purchased Services	1,500	1,500	1,500	1,500	0
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	5,452	5,772	5,772	320
5500 Travel	500	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
63200 TOTAL	298,587	305,710	318,696	322,102	16,392

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
63300 VEHICLE MONITORING SERVICES - 9 ADM					
1190 Part-time Bus Aide/Monitor Salaries & Wages	34,030	25,658	21,071	21,174	(4,484)
2100 FICA Benefits	2,603	1,963	1,612	1,620	(343)
2300 HMP Benefits	10,762	12,236	12,872	12,761	525
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	197	177	169	169	(8)
3000 Purchased Services	0	0	0	0	0
5200 Telecommunications	0	0	0	0	0
6000 Materials and Supplies	300	0	0	0	0
63300 TOTAL	47,892	40,034	35,724	35,724	(4,310)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
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
63400 TOTAL	90,233	90,233	90,233	90,233	0
63000 CATEGORY TOTAL	436,712	435,977	444,653	448,059	12,082

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
64200 BUILDING SERVICES - 9 ADM					
1160 Trades Personnel Salaries & Wages	51,458	52,101	53,143	53,404	1,303
1191 Services Personnel Salaries & Wages	310,309	308,299	306,394	307,896	(403)
1260 Trades Salaries & Wages - Overtime	2,219	2,247	2,292	2,303	56
1291 Services Salaries & Wages - Overtime	8,874	8,985	9,165	9,210	225
1361 Part-time Trades Salaries & Wages	49,206	49,821	50,817	51,067	1,246
1391 Part-time Services Salaries & Wages	9,586	9,706	9,706	9,949	243
2100 FICA Benefits	33,021	32,984	33,011	35,713	2,729
2210 VRS Benefits	9,831	7,509	9,417	9,486	1,977
2220 VRS Benefits- Hybrid Plan	4,278	6,547	4,605	4,605	(1,942)
2300 HMP Benefits	96,174	109,350	88,736	83,630	(25,720)
2400 GLI Benefits	4,739	4,721	4,710	4,733	12
2500 Disability insurance	340	520	484	484	(36)
2600 Unemployment Compensation	1,540	1,540	1,540	1,540	0
2720 Worker's Compensation - Common Carrier	2,300	2,475	4,053	4,053	1,578
2830 Terminal Leave Payments	1,000	1,000	1,000	1,000	0
3000 Purchased Services	96,702	97,000	97,000	97,000	0
5101 Electrical Services	310,000	320,000	325,000	325,000	5,000
5102 Heating Services	180,409	175,409	160,409	160,409	(15,000)
5103 Water, Sewer, & Waste Removal Services	65,000	60,000	60,000	60,000	0
5200 Communications	25,924	25,924	25,924	25,924	0
5300 Building & Property Insurance	46,235	52,507	44,258	44,258	(8,249)
5401 Lease/Rent of Equipment	350	0	0	0	0
6000 Materials and Supplies	50,000	55,000	65,000	65,000	10,000
8100 Capital Outlay Replacement	0	0	0	0	0
8200 Capital Outlay Additions	0	0	0	0	0
64200 TOTAL	1,359,495	1,383,645	1,356,664	1,356,664	(26,981)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
64300 GROUNDS SERVICES - 9 ADM					
3000 Purchased Services	25,000	25,000	25,000	25,000	0
6000 Materials and Supplies	7,000	7,000	7,000	7,000	0
8100 Capital Outlay Replacement	250	250	250	250	0
8200 Capital Outlay Additions	250	250	250	250	0
64300 TOTAL	32,500	32,500	32,500	32,500	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
64400 EQUIPMENT (Movable) SERVICES - 9 ADM					
3000 Purchased Services	2,000	2,000	2,000	2,000	0
6000 Materials and Supplies	2,500	2,500	2,500	2,500	0
8100 Capital Outlay Replacement	250	250	250	250	0
8200 Capital Outlay Additions	250	250	250	250	0
64400 TOTAL	5,000	5,000	5,000	5,000	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
64500 VEHICLE SERVICES - 9 ADM					
3000 Purchased Services	2,700	2,700	2,700	2,700	0
5300 Motor Vehicle Insurance	5,500	6,142	5,772	5,772	(370)
6008 Vehicle & Powered Equipment Fuels & Oils	11,500	11,500	11,500	11,500	0
6009 Vehicle & Powered Equipment Supplies	1,700	1,700	1,700	1,700	0
8100 Capital Outlay Replacement	0	0	0	0	0
64500 TOTAL	21,400	22,042	21,672	21,672	(370)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
64600 SECURITY SERVICES - 9 ADM					
3000 Purchased Services	4,335	26,901	4,335	80,493	53,592
6000 Materials and Supplies	0	28,826	0	0	(28,826)
64600 TOTAL	4,335	55,727	4,335	80,493	24,766
64000 CATEGORY TOTAL	1,422,730	1,498,914	1,420,171	1,496,329	(2,585)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
65100 SCHOOL FOOD SERVICES - 9 ADM					
1193 Food Service Personnel Salaries & Wages*	0	0	0	0	0
1393 Part-time Food Service Personnel Salaries & Wages*	12,298	5,777	5,893	5,921	144
2100 FICA Benefits	941	432	451	453	21
2210 VRS Benefits	6,574	7,410	8,796	8,840	1,430
2300 HMP Benefits	40,422	45,960	74,650	74,568	28,608
2400 GLI Benefits	587	595	735	739	144
2600 Unemployment Compensation	500	2,253	2,253	2,253	0
2720 Worker's Compensation - Common Carrier	2,100	558	3,841	3,841	3,283
2750 Retiree Health Care Credit	498	220	690	694	474
2830 Terminal Leave Payments	220	0	0	0	0
8200 Capital Outlay Addition	5,000	5,000	5,000	5,000	0
65100 CATEGORY TOTAL	69,140	68,205	102,309	102,309	34,104

*See also Food Service Budget: Fund 2

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
66100 SITE ACQUISITION - 9 ADM					
3000 Purchased Services	0	0	0	0	0
8100 Capital Outlay Replacement	0	0	0	0	0
66100 TOTAL	0	0	0	0	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
66200 SITE IMPROVEMENTS - 9 ADM					
3000 Purchased Services	0	0	0	0	0
8100 Capital Outlay Replacement	0	0	0	0	0
66200 TOTAL	0	0	0	0	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
66300 ARCHITECTURE & ENGINEERING SER - 9 ADM					
3000 Purchased Services	1,000	1,000	1,000	1,000	0
66300 TOTAL	1,000	1,000	1,000	1,000	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
66600 BUILDING IMPROVEMENTS SERVICES - 9 ADM					
3000 Purchased Services	0	0	0	0	0
66600 TOTAL	0	0	0	0	0
66000 CATEGORY TOTAL	1,000	1,000	1,000	1,000	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
67100 DEBT SERVICE - 9 ADM					
9100 Redemption of Principal	0	0	0	0	0
9200 Interest	0	0	0	0	0
67100 CATEGORY TOTAL	0	0	0	0	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
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	9,000	19,000	19,000	19,000	0
6030 Instructional Supplies	0	0	0	0	0
6040 Software/ on-line Content	64,863	55,968	56,250	56,250	282
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
68100 CATEGORY TOTAL	135,733	136,838	137,120	137,120	282

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
68200 TECHNOLOGY - INSTRUCTIONAL SUPPORT					
1140 Technology -Technical Support Salaries	309,093	334,450	283,919	285,310	(49,140)
1340 Technology - Part time salaries	6,396	0	0	0	0
1521 Substitute Salaries	0	0	0	0	0
2100 FICA Benefits	24,135	25,585	21,720	21,826	(3,759)
2210 VRS Benefits	41,195	54,582	44,518	44,737	(9,845)
2220 VRS Benefits- Hybrid Plan	4,118	0	0	0	0
2300 HMP Benefits	47,049	53,495	56,227	54,475	980
2400 GLI Benefits	4,049	4,381	3,719	3,738	(643)
2510 Disability Insurance	87	0	0	0	0
2600 Unemployment Compensation	1,000	1,000	1,000	1,000	0
2720 Worker's Compensation - Common Carrier	985	1,061	1,017	1,017	(44)
2750 Retiree Health Care Credit	3,431	4,114	3,492	3,509	(605)
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	51,000	58,763	58,763	58,763	0
68200 TOTAL	589,247	634,140	571,084	571,084	(63,056)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
68300 TECHNOLOGY -ADMIN					
3000 Purchased Services	22,000	19,500	19,500	19,500	0
68300 TOTAL	22,000	19,500	19,500	19,500	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
68600 TECHNOLOGY - OPERATIONS & MAINTENANCE					
5001 Telecommunications	30,000	30,000	30,000	30,000	0
68600 TOTAL	30,000	30,000	30,000	30,000	0
68000 CATEGORY TOTAL	776,980	820,478	757,704	757,704	(62,774)

EXPENDITURES: OPERATING BUDGET TOTAL	15,365,389	15,689,555	15,930,533	16,164,583	475,028
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
EXPENDITURES					
61000 Instruction	11,646,314	11,864,785	12,181,240	12,335,000	470,215
62000 Administration, Attendance & Health Services	1,012,513	1,000,196	1,023,456	1,024,182	23,986
63000 Pupil Transportation Services	436,712	435,977	444,653	448,059	12,082
64000 Operation & Maintenance Services	1,422,730	1,498,914	1,420,171	1,496,329	(2,585)
65100 School Food Services	69,140	68,205	102,309	102,309	34,104
66000 Facilities	1,000	1,000	1,000	1,000	0
67100 Debt Service	0	0	0	0	0
68000 Technology	776,980	820,478	757,704	757,704	(62,774)
EXPENDITURES: OPERATING BUDGET TOTAL	15,365,389	15,689,555	15,930,533	16,164,583	475,028

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL BOARD REVENUE - SALES TAX					
1-000-2403080 Sales Tax	1,473,430	1,517,633	1,567,633	1,571,436	53,803
CATEGORY TOTAL	1,473,430	1,517,633	1,567,633	1,571,436	53,803

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL BOARD REVENUE - STATE FUNDS					
1-000-2402020 Basic School Aid - Standards of Quality (SoQ)	5,087,324	5,099,451	5,266,968	5,285,100	185,649
1-000-2402030 ISAEP	7,859	7,859	7,859	7,859	0
1-000-2402070 Education of the Gifted - SoQ	55,962	55,962	57,947	58,107	2,145
1-000-2402080 Prevention, Intervention, and Remediation	191,205	191,205	190,065	190,592	(613)
1-000-2402040 Remedial Summer School	22,884	12,005	0	0	(12,005)
1-000-2402050 Foster Care	27,144	19,626	2,560	2,560	(17,066)
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	813,785	817,046	819,315	5,530
1-000-2402170 Vocational Education - SoQ	92,105	92,105	112,416	112,728	20,623
1-000-2402180 CTE Adult Ed State Payments	2,736	3,195	3,103	3,103	(92)
1-000-2402210 Social Security Benefits - Instructional	338,106	338,106	345,361	346,320	8,214
1-000-2402230 Teacher Retirement - Instructional	698,363	776,477	762,576	764,694	(11,783)
1-000-2402410 Group Life Insurance - Instructional	23,318	23,318	23,179	23,243	(75)
1-000-2402280 Early Reading Intervention	29,340	24,450	27,838	27,838	3,388
1-000-2402460 Special Education/Homebound	32,136	10,183	13,655	13,655	3,472
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	137,833	138,010	142,046	142,303	4,293
1-000-2402750 Primary Class Size Payments (K - 3)	220,704	210,892	210,915	210,915	23
1-000-2402810 At Risk Four Year Olds - Virginia Preschool Imitative	117,969	68,796	120,568	124,525	55,729
1000-2402910 Mentor Teacher Program	1,129	3,159	620	620	(2,539)
1-000-2403090 English as Second Language	11,622	9,324	10,187	10,187	863
1-000-2403750 Middle School Teacher Corps	0	10,000	0	0	(10,000)
1-000-2403990 National Board Certification Bonus	15,000	10,000	10,000	10,000	0
1-000-2404050 SOL Algebra Readiness	22,669	19,781	23,065	23,065	3,284
1-000-2402990 State Security Grant	4,335	51,392	0	60,926	9,534
1-000-9999999 Compensation Supplement	82,407	53,433	0	0	(53,433)
1-000-9999999 Supplemental Lottery Per Pupil Allocation	61,116	319,591	317,454	389,493	69,902
1-000-9999999 Project Graduation	0	4,909	5,111	5,111	202
1-000-9999999 Driver's Education	2,380	2,380	2,380	2,380	0
1-000-2403730 Hold Harmless Composite Index	0	0	0	0	0
CATEGORY TOTAL	8,100,431	8,370,394	8,473,919	8,635,639	265,245

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL BOARD REVENUE - FEDERAL FUNDS					
1-000-3302990 Other Federal Funds (SFSF Funds)	0	0	0	0	0
CATEGORY TOTAL	0	0	0	0	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
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	83,500	80,000	80,000	(3,500)
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	0	0	69,730	69,730
1-000-1899120 Other	12,250	22,250	22,250	22,250	0
CATEGORY TOTAL	101,750	111,750	108,250	177,980	66,230

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL BOARD REVENUE - INTEREST					
1-000-1501010 Interest on Bank Deposits	250	250	0	0	(250)
CATEGORY TOTAL	250	250	0	0	(250)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL BOARD REVENUE - CITY FUNDS					
1-000-5105000 Operation	5,689,528	5,689,528	5,780,731	5,779,528	90,000
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
CATEGORY TOTAL	5,689,528	5,689,528	5,780,731	5,779,528	90,000

REVENUES: OPERATING BUDGET TOTAL	15,365,389	15,689,555	15,930,533	16,164,583	475,028
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
REVENUES					
Revenue Sharing (Sales Tax)	1,473,430	1,517,633	1,567,633	1,571,436	53,803
State Funds	8,100,431	8,370,394	8,473,919	8,635,639	265,245
Federal Funds	0	0	0	0	0
Other Funds	101,750	111,750	108,250	177,980	66,230
Loans, Bonds, & Investments (Interest)	250	250	0	0	(250)
City Funds	5,689,528	5,689,528	5,780,731	5,779,528	90,000
REVENUES: OPERATING BUDGET TOTAL	15,365,389	15,689,555	15,930,533	16,164,583	475,028

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL FOOD SERVICE EXPENDITURES					
2-000-9-0-65100 SCHOOL FOOD SERVICES - 9 ADM					
1193 Food Service Personnel Salaries & Wages	44,845	45,406	56,100	56,100	10,694
1393 Part-time Food Service Personnel Salaries & Wages	228,825	231,685	221,798	221,798	(9,887)
1593 Food Service Substitute Salaries & Wages	5,000	5,000	15,000	15,000	10,000
2100 FICA	21,327	21,594	22,407	22,407	813
3000 Purchased Services	10,000	10,000	7,500	7,500	(2,500)
5500 Local Travel	0	0	0	0	0
5500 Travel (Convention & Education)	0	0	500	500	500
5800 Dues & Association Memberships	0	0	137	137	137
6000 Other Supplies	5,000	5,000	5,000	5,000	0
6002 Food Supplies & Food Service Supplies	312,500	321,875	310,000	310,000	(11,875)
8100 Capital Outlay Replacement	0	0	0	0	0
8200 Capital Outlay Additions	0	0	25,000	25,000	25,000
EXPENDITURES	627,497	640,560	663,442	663,442	22,882

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL FOOD SERVICE REVENUES					
2-000-1501010 Interest on Bank Deposits	25	25	0	0	(25)
2-000-1055300 School Breakfast Program	120,000	130,000	130,000	130,000	0
2-000-1055500 National School Lunch Program	350,000	360,000	350,000	350,000	(10,000)
2-000-1612040 School Food Services - Sales	139,729	133,639	142,673	142,673	9,034
2-000-1803030 Rebates & Refunds	0	0	0	0	0
2-000-2402150 School Food - State Payments - Lunch	8,145	8,752	8,121	8,121	(631)
2-000-2403470 School Breakfast, Inc.	9,598	8,144	9,341	9,341	1,197
2-000-2400000 Breakfast after the Bell	0	0	0	0	0
2-000-9999900 Summer Food Service Program	0	0	23,307	23,307	23,307
REVENUES	627,497	640,560	663,442	663,442	22,882

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
3-200-2-1-61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	440,289	449,322	418,287	418,287	(31,035)
1132 Psychologist Salaries & Wages	37,053	37,517	38,267	38,267	750
1321 Part-time Teacher Salaries & Wages	224,105	372,922	149,586	174,646	(198,276)
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	53,643	28,529	46,369	48,564	20,035
2210 VRS Benefits	49,385	50,205	41,667	41,667	(8,538)
2300 HMP Benefits	45,190	51,381	54,053	54,053	2,672
2400 GLI Benefits	4,496	4,552	3,481	3,481	(1,071)
2750 Retiree Health Care Credit	4,018	4,020	3,269	3,269	(751)
3000 Purchased Services	123,500	54,261	54,261	54,261	0
3800 Purchase of Service from Other Governmental Entities	0	0	0	0	0
4000 Internal Services	10,000	2,500	2,500	3,634	1,134
5000 Other Charges	0	0	0	0	0
5001 Telecommunications Services	0	0	0	0	0
5500 Travel	11,900	16,100	11,900	12,004	(4,096)
6030 Educational/Instructional Supplies	85,000	93,250	79,958	86,124	(7,126)
8100 Capital Outlay Replacement	5,000	5,000	0	0	(5,000)
8200 Capital Outlay Additions	94,500	94,500	65,000	68,809	(25,691)
9000 Parental Involvement	10,000	10,000	0	0	(10,000)
61100 - 2 ELEM	1,198,079	1,274,059	968,598	1,007,066	(266,993)
RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
3-200-3-1-61100 CLASSROOM INSTRUCTION - 3 SEC					
1121 Teacher Salaries & Wages	42,529	43,061	48,747	48,747	5,686
1321 Part-time Teacher Salaries & Wages	221,391	256,506	74,793	108,851	(147,655)
1325 Specialist Wages	0	0	0	0	0
1521 Teacher Substitute Salaries & Wages	0	0	0	0	0
2100 FICA Benefits	20,190	19,622	9,451	12,364	(7,258)
2210 VRS Benefits	6,235	7,028	7,643	7,643	615
2300 HMP Benefits	7,086	7,932	8,344	8,344	412
2400 GLI Benefits	502	564	639	639	75
2500 Disability Insurance	132	133	200	200	67
2750 Retiree Health Care Credit	472	530	600	600	70
3000 Purchased Services	94,068	66,761	66,761	66,761	0
3800 Purchase of Service from Other Governmental Entities	0	0	0	0	0
4000 Internal Services	10,000	2,500	2,500	3,633	1,133
5001 Telecommunications Services	0	0	0	0	0
5500 Travel	11,900	23,524	11,900	22,004	(1,520)
6030 Educational/Instructional Supplies	40,295	55,086	32,586	47,485	(7,601)
8100 Capital Outlay Replacement	5,000	5,000	0	0	(5,000)
8200 Capital Outlay Additions	118,500	118,500	89,000	89,000	(29,500)
61100 - 3 SEC	578,300	606,747	353,164	416,271	(190,476)
61100 TOTAL	1,776,379	1,880,806	1,321,762	1,423,337	(457,469)

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
3-200-2-1-61311 MANAGEMENT & DIRECTION - 2 ELEM					
5500 Travel	0	0	0	0	0
61311 - 2 ELEM	0	0	0	0	0

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
3-200-2-1-61313 INSTRUCTIONAL STAFF TRAINING SER - 2 ELEM					
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
61313 - 2 ELEM	0	0	0	0	0

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
3-200-3-1-61313 INSTRUCTIONAL STAFF TRAINING SER - 3 SEC					
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
61313 - 3 SEC	0	0	0	0	0
61313 TOTAL	0	0	0	0	0

TOTAL EXPENDITURES - GRANTS BUDGET	1,776,379	1,880,806	1,321,762	1,423,337	(457,469)
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RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 REVENUE	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
GRANTS REVENUES					
3-200-1899120 Other Funds	29,000	29,000	29,000	29,000	0
3-200-1899120 Title IV Grant	0	10,000	0	0	(10,000)
3-200-1900110 E-rate	35,000	20,000	20,000	20,000	0
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	212,240	0	0	(212,240)
3-200-2404210 Extended Year Start Up Grant (Carryover)	47,000	35,000	50,000	50,000	15,000
3-200-8401000 Title I (New)	323,185	355,059	355,059	355,059	0
3-200-8401000 Title I (Carry-Over)	48,500	0	15,000	15,000	15,000
3-200-1899120 Title III	500	1,000	1,000	1,000	0
3-200-8428700 21st Century Community Learning Centers Grant	336,500	235,902	100,000	100,000	(135,902)
3-200-8428700 21st Century Community Learning Centers Grant (Carry-Over)	50,475	235,902	50,000	50,000	(185,902)
3-200-8402700 Special Education: Title VI-B, New	342,276	349,952	349,952	349,952	0
3-200-8402700 Special Education: Title VI-B (Carry-Over)	85,000	85,000	100,000	100,000	15,000
3-200-8402700 Parent Resource Center Grant	10,000	10,000	0	0	(10,000)
3-200-8417300 Part B Section 619 (Carry-Over)	9,000	5,000	5,000	5,000	0
3-200-8417300 Part B Section 619 (New)	11,743	12,133	12,133	12,133	0
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	0	0	25,359	25,359
3-200-8523420 Virginia Foundation for Healthy Youth	0	0	0	26,216	26,216
3-200-2404310 High School Innovation Grant	0	50,000	0	50,000	0
3-200-8431800 Title II (Carry-Over)	0	0	0	0	0
3-200-8431800 Title II (New)	57,960	56,618	56,618	56,618	0
TOTAL REVENUES - GRANTS BUDGET	1,776,379	1,880,806	1,321,762	1,423,337	(457,469)

RADFORD CITY SCHOOLS HEALTH INSURANCE BUDGET: FUND 4 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
4-000-0-000-00000-1000 HEALTH INSURANCE EXPENDITURES					
1001 Dental Claims	0	0	0	54,000	54,000
1002 Health Insurance Fixed Costs	0	0	0	540,000	540,000
1003 Health/ Pharmacy Claims	0	0	0	1,537,368	1,537,368
1004 Vision Claims	0	0	0	24,000	24,000
4-000-0-000-00000-1000 HEALTH INSURANCE EXPENDITURES	0	0	0	2,155,368	2,155,368
TOTAL EXPENDITURES RADFORD CITY SCHOOLS HEALTH INSURANCE BUDGET	0	0	0	2,155,368	2,155,368

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 REVENUES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL CAPITAL PROJECTS FUND - REVENUES					
4-000-1000000 Estimated Beginning Balance	0	0	0	0	0
4-000-10000001 Employer/ Employee Health Insurance Deposits	0	0	0	2,007,696	2,007,696
4-000-10000001 Retiree Health Insurance Deposits	0	0	0	147,672	147,672
TOTAL REVENUES SCHOOL CAPITAL PROJECTS BUDGET	0	0	0	2,155,368	2,155,368

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
5-000-2/3-1-61100 CLASSROOM INSTRUCTION - 2 ELEM & 3 SEC					
8200 Capital Outlay Addition	0	21,511	0	0	(21,511)
61100 - 2/3 ELEM & SEC	0	21,511	0	0	(21,511)
64200 BUILDING SERVICES - 9 ADM					
3000 Purchased Services	0	0	0	0	0
64200 - 9 ADM	0	0	0	0	0

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
66300 ARCHITECTURAL/ENGINEERING - 9 ADM					
3000 Purchased Services	45,600	20,000	20,000	55,303	35,303
66300 - 9 ADM	45,600	20,000	20,000	55,303	35,303

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
66600 BUILDING IMPROVEMENTS - 9 ADM					
3000 Purchased Services	2,235,700	291,325	200,000	493,453	202,128
8100 Capital Outlay Replacement	0	0	0	200,000	200,000
66600 - 9 ADM	2,235,700	291,325	200,000	693,453	402,128

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
67100 DEBT SERVICE - 9 ADM					
9100 Redemption of Principal	0	0	0	0	0
9200 Interest	0	0	0	0	0
67100 CATEGORY TOTAL	0	0	0	0	0

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
68100 TECHNOLOGY - CLASSROOM INSTRUCTION - 9 ADM					
8200 Capital Outlay Addition	0	17,020	0	0	(17,020)
68100 CATEGORY TOTAL	0	17,020	0	0	(17,020)

TOTAL EXPENDITURES SCHOOL CAPITAL PROJECTS BUDGET	2,281,300	349,856	220,000	748,756	398,900
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RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 REVENUES	APPROVED 2016-17	APPROVED 2017-18	PROPOSED 2018-19	APPROVED 2018-19	DIFFERENCE 17-18 & 18-19
SCHOOL CAPITAL PROJECTS FUND - REVENUES					
5-000-5105041 Estimated Beginning Balance	0	129,856	0	0	(129,856)
5-000-1899100 Insurance Refund	0	0	0	0	0
5-000-5105040 City of Radford (Special Appropriation)	235,700	0	0	0	0
5-000-5105040 City of Radford (Carry forward funds)	2,045,600	220,000	220,000	748,756	528,756
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
TOTAL REVENUES SCHOOL CAPITAL PROJECTS BUDGET	2,281,300	349,856	220,000	748,756	398,900