



Radford City Public Schools

1612 Wadsworth Street
Radford, Virginia 24141

www.rcps.org
540/731-3647

TO: David Ridpath, Radford City Manager
David Horton, Mayor and
Members of the Radford City Council

FROM: Robert F. Graham *RF 3-28-19*
Superintendent of Schools

RE: Proposed School Division Budget
2019-2020 School Year

DATE: March 28, 2019

The proposed school division budget for the 2019-2020 school year is attached. The budget was adopted by the Radford City School Board on March 26, 2019. Included with the budget is the total amount of monies in each of our school board funds for your review. Also, we are requesting that the City of Radford increase their local funding to Radford City Schools by \$271,810 to help us fund a substantial health insurance increase and additional personnel needed due to some new legislative requirements.

Please know how much we appreciate our strong relationship and your generous fiduciary support that will help us continue our vision to provide Excellence in Education, Every Student, Every Day for school year 2019-2020.

RCPS Budget 2019-2020

Textbooks – Fund 0	\$386,392
Operating - Fund 1	\$16,939,263
Cafeteria – Fund 2	\$674,641
Grants – Fund 3	\$1,619,931
Health Insurance – Fund 4	\$2,342,784
Capital Projects – Fund 5	\$220,000
Total	\$22,183,011

2019-2020 Budget Information

<u>Budget Items Funding</u>	<u>Total</u>	<u>Adopted General Assembly Budget as of 02/24/2019</u>
<ul style="list-style-type: none"> • Step (1.5%) & 1.5% raise for teachers On the scale and 3.0% raise for all Other staff 	\$394,280	Projected Enrollment= 1560 Projected State Funds = \$ 10,779,675 City & Local Funds = \$5,887,778 Total Projected Funds = \$ 16,667,453 Budgeted Receipts FY 2019 = \$16,027,627.00
<ul style="list-style-type: none"> • Possible Insurance Increase • Full time theatre teacher • Elementary part time 504 Coordinator • Secondary part time testing coordinator • Part time computer technician • JDIS Steelcase' Active Learning Classrooms 	\$216,220 \$34,126 \$40,935 \$40,935 \$26,913 \$188,000	
Additional Baseline funding needed	\$3,268	
Projected savings from retirements as of 03/25/2019	(\$33,041)	
 Total increase to Fund 1 expenditures	\$911,636	Total projected revenue increase \$639,826
 Deficit	\$271,810	Additional City funds needed

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

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

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 REVENUE	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
TEXTBOOK REVENUES					
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
TOTAL REVENUES TEXTBOOK BUDGET	380,719	441,845	386,392	386,392	(55,453)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	3,049,162	3,182,847	3,242,521	3,242,521	59,674
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	285,387	7,854
2210 VRS Benefits - Plan 1 & 2	454,859	421,523	429,146	429,146	7,623
2220 VRS Benefits- Hybrid Plan	72,923	99,918	107,286	107,286	7,368
2300 HMP Benefits	518,950	515,097	588,016	588,016	72,919
2400 GLI Benefits	42,365	43,564	44,817	44,817	1,253
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	41,054	150
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	97,667	94,006
Total	4,793,043	4,957,879	5,244,289	5,244,289	286,410

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

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61100 CLASSROOM INSTRUCTION - 3 SEC					
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	576,073	78,239
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	103,727	94,000
61100 - 3 SEC	4,566,118	4,629,183	4,848,686	4,848,686	219,503

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61100 CLASSROOM INSTRUCTION - 9 ADM					
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
61100 - 9 ADM	207,997	278,250	289,426	289,426	11,176
61100 TOTAL	9,567,158	9,865,312	10,382,401	10,382,401	517,089

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61210 GUIDANCE SERVICES - 2 ELEM & 3 SEC					
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
61210 TOTAL	376,724	385,952	424,027	424,027	38,075

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61220 SOC WORKER SER (VISITING TEACHER) - 2 ELEM & 3 SEC					
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
61220 TOTAL	46,392	47,545	48,987	48,987	1,442

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61230 HOMEBOUND INSTRUCTION - 2 ELEM & 3 SEC					
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
61230 TOTAL	45,150	46,306	47,681	47,681	1,375

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61311 MANAGEMENT & DIRECTION - 2 ELEM					
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
61311 - 2 ELEM	192,572	231,138	281,988	281,988	50,850

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61311 MANAGEMENT & DIRECTION - 3 SEC					
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
61311 - 3 SEC	297,755	387,016	450,590	450,590	63,574
61311 TOTAL	490,327	618,154	732,578	732,578	114,424

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61312 INSTRUCTION & CURRICULUM DEVELOPMENT - 2 ELEM					
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
61312 - 2 ELEM	13,977	13,977	14,000	14,000	23

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61312 INSTRUCTION & CURRICULUM DEVELOPMENT - 3 SEC					
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
61312 - 3 SEC	13,977	13,977	14,000	14,000	23
61312 TOTAL	27,954	27,954	28,000	28,000	46

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61322 SCHOOL LIBRARY SERVICES - 2 ELEM & 3 SEC					
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
61322 TOTAL	248,069	255,746	266,827	266,827	11,081

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
61410 OFFICE OF THE PRINCIPAL - 2 ELEM & 3 SEC					
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
61410 TOTAL	1,063,011	1,081,731	1,120,990	1,120,990	39,259
61000 CATEGORY TOTAL	11,864,785	12,328,700	13,051,491	13,051,491	722,791

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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	7,000	7,000	7,000	7,000	0
5800 Miscellaneous - Board Services	6,200	6,200	6,200	6,200	0
62111 TOTAL	38,367	38,367	38,367	38,367	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
62112 CLERK SERVICES - 9 ADM					
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
62112 TOTAL	97,868	99,617	103,699	103,699	4,082

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
62121 OFFICE OF THE SUPERINTENDENT SERVICES - 9 ADM					
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
62121 TOTAL	261,540	270,122	280,693	280,693	10,571

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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
62150 TOTAL	3,300	5,300	5,300	5,300	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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
62160 TOTAL	58,320	59,472	69,933	69,933	10,461

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
62220 HEALTH SERVICES - 9 ADM					
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
62220 TOTAL	65,497	67,121	70,020	70,020	2,899

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
62222 MEDICAL SERVICES - 9 ADM					
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
62222 TOTAL	39,710	39,710	45,250	45,250	5,540

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
62224 NURSING SERVICES - 9 ADM					
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
62224 TOTAL	151,098	154,097	160,628	160,628	6,531

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
62230 PSYCHOLOGICAL SERVICES - 9 ADM					
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
62230 TOTAL	100,163	100,821	101,688	101,688	867

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
62240 SPEECH/AUDIOLOGY SERVICES - 9 ADM					
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)
62240 TOTAL	184,333	189,555	173,266	173,266	(16,289)
62000 CATEGORY TOTAL	743,891	1,024,182	1,048,844	1,048,844	24,662

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
63200 VEHICLE OPERATION SERVICES - 9 ADM					
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
63200 TOTAL	305,710	322,102	358,567	358,567	36,465

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
63300 VEHICLE MONITORING SERVICES - 9 ADM					
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
63300 TOTAL	40,034	35,724	32,292	32,292	(3,432)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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	435,977	448,059	481,092	481,092	33,033

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
64200 BUILDING SERVICES - 9 ADM					
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
64200 TOTAL	1,383,645	1,356,664	1,370,999	1,370,999	14,335

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
64300 GROUNDS SERVICES - 9 ADM					
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
64300 TOTAL	32,500	32,500	33,200	33,200	700

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
64400 EQUIPMENT (Movable) SERVICES - 9 ADM					
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
64400 TOTAL	5,000	5,000	4,100	4,100	(900)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
64500 VEHICLE SERVICES - 9 ADM					
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
64500 TOTAL	22,042	21,672	24,841	24,841	3,169

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

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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*	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
65100 CATEGORY TOTAL	68,205	102,309	108,674	108,674	6,365

*See also Food Service Budget: Fund 2

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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
68100 CATEGORY TOTAL	136,838	137,120	119,924	119,924	(17,196)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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
68200 TOTAL	634,140	571,084	627,763	627,763	56,679

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

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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	820,478	757,704	800,687	800,687	42,983

EXPENDITURES: OPERATING BUDGET TOTAL	15,433,250	16,158,283	16,939,263	16,939,263	780,980
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
EXPENDITURES					
61000 Instruction	11,864,785	12,328,700	13,051,491	13,051,491	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
EXPENDITURES: OPERATING BUDGET TOTAL	15,433,250	16,158,283	16,939,263	16,939,263	780,980

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

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
SCHOOL BOARD REVENUE - STATE FUNDS					
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 Initiative	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
CATEGORY TOTAL	8,370,394	8,635,639	9,137,042	9,137,042	501,403

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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
CATEGORY TOTAL	111,750	177,980	108,250	108,250	(69,730)

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

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
SCHOOL BOARD REVENUE - CITY FUNDS					
1-000-5105000 Operation	5,689,528	5,777,031	6,051,338	6,051,338	274,307
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	5,777,031	6,051,338	6,051,338	274,307

REVENUES: OPERATING BUDGET TOTAL	5,801,528	16,158,283	16,939,263	16,939,263	780,980
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
REVENUES					
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	6,051,338	274,307
REVENUES: OPERATING BUDGET TOTAL	5,801,528	16,158,283	16,939,263	16,939,263	780,980

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
SCHOOL FOOD SERVICE EXPENDITURES					
2-000-9-0-65100 SCHOOL FOOD SERVICES - 9 ADM					
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)
EXPENDITURES	640,560	663,442	674,641	674,641	11,199

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 REVENUE	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
SCHOOL FOOD SERVICE REVENUES					
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)
REVENUES	640,560	663,442	674,641	674,641	11,199

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
3-200-2-1-61100 CLASSROOM INSTRUCTION - 2 ELEM					
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
61100 - 2 ELEM	1,274,059	1,007,066	1,197,527	1,197,527	190,461
RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
3-200-3-1-61100 CLASSROOM INSTRUCTION - 3 SEC					
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)
61100 - 3 SEC	606,747	416,271	422,404	422,404	6,133
61100 TOTAL	1,880,806	1,423,337	1,619,931	1,619,931	196,594

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
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	1,880,806	1,423,337	1,619,931	1,619,931	196,594
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RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 REVENUE	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
GRANTS REVENUES					
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)
TOTAL REVENUES - GRANTS BUDGET	1,880,806	1,423,337	1,619,931	1,619,931	196,594

RADFORD CITY SCHOOLS HEALTH INSURANCE BUDGET: FUND 4 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
4-000-0-000-00000-1000 HEALTH INSURANCE EXPENDITURES					
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)
4-000-0-000-00000-1000 HEALTH INSURANCE EXPENDITURES	0	2,155,368	2,342,784	2,342,784	2,342,784
TOTAL EXPENDITURES RADFORD CITY SCHOOLS HEALTH INSURANCE BUDGET	0	2,155,368	2,342,784	2,342,784	2,342,784

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 4 REVENUES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
4-000-0-000-00000-1000 HEALTH INSURANCE REVENUES					
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)
TOTAL REVENUES RADFORD CITY SCHOOLS HEALTH INSURANCE BUDGET	0	2,155,368	2,342,784	2,342,784	187,416

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
5-000-2/3-1-61100 CLASSROOM INSTRUCTION - 2 ELEM & 3 SEC					
8200 Capital Outlay Addition	21,511	0	0	0	0
61100 - 2/3 ELEM & SEC	21,511	0	0	0	0
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 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
66300 ARCHITECTURAL/ENGINEERING - 9 ADM					
3000 Purchased Services	20,000	20,000	20,000	20,000	0
66300 - 9 ADM	20,000	20,000	20,000	20,000	0

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

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

TOTAL EXPENDITURES SCHOOL CAPITAL PROJECTS BUDGET	349,856	220,000	220,000	220,000	0
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RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 REVENUES	APPROVED 2017-18	APPROVED 2018-19	PROPOSED 2019-2020	APPROVED 2019-2020	DIFFERENCE 18-19 & 19-20
SCHOOL CAPITAL PROJECTS FUND - REVENUES					
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
TOTAL REVENUES SCHOOL CAPITAL PROJECTS BUDGET	349,856	220,000	220,000	220,000	0