

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61100 CLASSROOM INSTRUCTION - 2 ELEM					
6020 Textbooks	233,044	222,003	205,816	205,816	(16,187)
61100 - 2 ELEM	233,044	222,003	205,816	205,816	(16,187)

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 EXPENDITURES	PROPOSED 2015-16	PROPOSED 2016-17	PROPOSED 2017-18	PROPOSED 2017-18	DIFFERENCE 16-17 & 17-18
61100 CLASSROOM INSTRUCTION - 3 SEC					
6020 Textbooks	171,546	189,278	174,903	174,903	(14,375)
61100 - 3 SEC	171,546	189,278	174,903	174,903	(14,375)
TOTAL EXPENDITURES TEXTBOOK BUDGET	404,590	411,281	380,719	380,719	(30,562)

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 REVENUE	PROPOSED 2015-16	PROPOSED 2016-17	PROPOSED 2017-18	PROPOSED 2017-18	DIFFERENCE 16-17 & 17-18
TEXTBOOK REVENUES					
5105041 Estimated Beginning Balance	296,049	283,291	252,729	252,729	(30,562)
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	108,541	127,990	127,990	127,990	0
TOTAL REVENUES TEXTBOOK BUDGET	404,590	411,281	380,719	380,719	(30,562)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	2,893,083	3,074,749	3,049,162	3,049,162	(25,587)
1151 Part-time Teacher Aide Salaries & Wages	148,971	186,330	180,735	180,735	(5,595)
1321 Part-time Teacher Salaries & Wages	0	44,766	9,107	9,107	(35,659)
1521 Teacher Substitute Salaries & Wages	52,371	61,500	62,269	62,269	769
1621 Supplemental Salaries & Wages	904	927	939	939	12
2100 FICA Benefits	246,366	265,695	260,520	260,520	(5,175)
2210 VRS Benefits - Plan 1 & 2	406,681	405,616	454,859	454,859	49,243
2220 VRS Benefits- Hybrid Plan	17,682	60,035	72,923	72,923	12,888
2300 HMP Benefits	442,284	456,420	518,950	518,950	62,530
2400 GLI Benefits	35,917	41,609	42,365	42,365	756
2500 Disability Insurance	362	1,269	1,385	1,385	116
2600 Unemployment Compensation	7,500	7,500	7,500	7,500	0
2720 Worker's Compensation - Common Carrier	15,494	13,055	13,293	13,293	238
2750 Retiree Health Care Credit	31,993	35,257	39,778	39,778	4,521
2830 Terminal Leave Payments	5,000	5,000	5,000	5,000	0
3000 Purchased Services	21,000	26,556	26,556	26,556	0
3800 Purchase of Service from Other Governmental Entities	1,995	1,995	1,995	1,995	0
3810 Tuition Paid - Other Divisions In-State	0.00	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	39,864	35,064	35,089	35,089	25
8100 Capital Outlay Replacement	4,815	4,854	4,857	4,857	3
8200 Capital Outlay Additions	3,619	3,658	3,661	3,661	3
Total	4,378,001	4,733,955	4,793,043	4,793,043	59,088

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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61100 CLASSROOM INSTRUCTION - 3 SEC					
1121 Teacher Salaries & Wages	2,621,910	2,653,214	2,652,798	2,662,087	8,873
1151 Part-time Teacher Aide Salaries & Wages	208,639	225,355	195,285	195,285	(30,070)
1321 Part-time Teacher Salaries & Wages	116,482	21,837	14,025	14,025	(7,812)
1521 Teacher Substitute Salaries & Wages	62,112	63,665	64,461	64,461	796
1621 Supplemental Salaries & Wages	175,028	193,682	196,103	196,103	2,421
2100 FICA Benefits	243,600	241,568	241,167	241,878	310
2210 VRS Benefits	350,601	346,740	377,698	377,698	30,958
2220 VRS Benefits- Hybrid Plan	18,060	42,221	55,238	55,238	13,017
2300 HMP Benefits	401,949	409,017	465,052	465,052	56,035
2400 GLI Benefits	30,990	34,757	34,752	34,752	(5)
2500 Disability Insurance	372	893	1,049	1,049	156
2600 Unemployment Compensation	7,500	7,500	7,500	7,500	0
2720 Worker's Compensation - Common Carrier	13,407	11,600	12,910	12,910	1,310
2750 Retiree Health Care Credit	27,794	29,451	32,629	32,629	3,178
2820 Education - Tuition Assistance	0	0	0	0	0
2830 Terminal Leave Payments	5,000	5,000	5,000	5,000	0
3000 Purchased Services	27,230	64,256	32,256	32,256	(32,000)
3800 Purchase of Service from Other Governmental Entities*	25,570	25,950	45,950	45,950	20,000
5500 Travel	3,000	3,000	3,000	3,000	0
5800 Miscellaneous (Reimbursement of R.H.S. Athletic Fund Expenses)	53,000	54,500	54,500	54,500	0
6030 Educational/Instructional Supplies	47,696	42,871	44,096	44,096	1,225
8100 Capital Outlay Replacement	10,874	10,916	10,922	10,922	6
8200 Capital Outlay Additions	9,679	9,721	9,727	9,727	6
61100 - 3 SEC	4,460,493	4,497,714	4,556,118	4,566,118	68,404

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61100 CLASSROOM INSTRUCTION - 9 ADM					
1121 Teacher Salaries & Wages	38,912	84,651	88,067	88,067	3,416
1151 Part-time Teacher Aide Salaries & Wages	11,995	12,295	20,374	20,374	8,079
1321 Part-time Teacher Salaries & Wages	32,791	36,671	33,953	33,953	(2,718)
1521 Teacher Substitute Salaries & Wages	0	1,525	1,544	1,544	19
2100 FICA Benefits	6,403	10,338	11,011	11,011	673
2210 VRS Benefits	5,471	5,847	7,630	7,630	1,783
2220 VRS Benefits- Hybrid Plan	0	6,563	7,333	7,333	770
2300 HMP Benefits	14,136	21,204	24,109	24,109	2,905
2400 GLI Benefits	463	1,109	1,154	1,154	45
2510 Disability Insurance	0	139	139	139	0
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	163	414	414	414	0
2750 Retiree Health Care Credit	412	940	1,083	1,083	143
2830 Terminal Leave Payments	1,000	1,000	1,000	1,000	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	1,940	7,035	2,115	2,115	(4,920)
61100 - 9 ADM	121,757	197,802	207,997	207,997	10,195
61100 TOTAL	8,960,251	9,429,471	9,557,158	9,567,158	137,687

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61210 GUIDANCE SERVICES - 2 ELEM & 3 SEC					
1123 Counselor Salaries & Wages	304,822	281,275	284,790	284,790	3,515
1323 Part-time Counselor Salaries	0	0	0	0	0
1523 Substitute Salaries	0	1,025	1,038	1,038	13
2100 FICA Benefits	23,319	21,596	21,866	21,866	270
2210 VRS Benefits	42,858	41,235	46,778	46,778	5,543
2300 HMP Benefits	14,348	12,431	14,134	14,134	1,703
2400 GLI Benefits	3,627	3,685	3,731	3,731	46
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	986	821	884	884	63
2750 Retiree Health Care Credit	3,231	3,122	3,503	3,503	381
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	0	0	0	0	0
61210 TOTAL	393,191	365,190	376,724	376,724	11,534

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61220 SOC WORKER SER (VISITING TEACHER) - 2 ELEM & 3 SEC					
1334 Part-time Visiting Teacher Salaries & Wages	41,445	42,482	43,013	43,013	531
2100 FICA Benefits	3,171	3,250	3,291	3,291	41
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	0	82	88	88	6
2830 Terminal Leave Payments	0	0	0	0	0
61220 TOTAL	44,616	45,814	46,392	46,392	578

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61230 HOMEBOUND INSTRUCTION - 2 ELEM & 3 SEC					
1321 Part-time Homebound Teacher Salaries & Wages	33,119	41,000	41,513	41,513	513
2100 FICA Benefits	2,534	3,137	3,137	3,137	0
5500 Travel	500	500	500	500	0
61230 TOTAL	36,153	44,637	45,150	45,150	513

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61311 MANAGEMENT & DIRECTION - 2 ELEM					
1110 Assistant Superintendent Salaries & Wages	55,272	45,227	45,792	45,792	565
1110 Director of Pupil Services Salaries & Wages	0	53,808	54,481	54,481	673
1150 Clerical Salaries & Wages	34,237	35,093	35,532	35,532	439
2100 FICA Benefits	6,847	10,261	10,389	10,389	128
2210 VRS Benefits	12,585	19,663	22,163	22,163	2,500
2300 HMP Benefits	11,235	14,875	16,913	16,913	2,038
2400 GLI Benefits	1,065	1,757	1,779	1,779	22
2600 Unemployment Compensation	500	500	0	0	(500)
2720 Worker's Compensation - Common Carrier	394	328	353	353	25
2750 Retiree Health Care Credit	949	1,489	1,670	1,670	181
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	126,584	186,501	192,572	192,572	6,071

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61311 MANAGEMENT & DIRECTION - 3 SEC					
1110 Assistant Superintendent Salaries & Wages	55,271	45,226	45,791	45,791	565
1110 Director of Pupil Services Salaries & Wages	0	53,807	54,481	54,481	674
1125 Athletic Director Salaries & Wages	62,841	64,412	65,218	65,218	806
1150 Clerical Salaries & Wages	46,181	47,336	47,928	47,928	592
2100 FICA Benefits	12,568	16,125	16,326	16,326	201
2210 VRS Benefits	23,100	30,901	34,830	34,830	3,929
2300 HMP Benefits	18,447	22,146	25,180	25,180	3,034
2400 GLI Benefits	1,955	2,761	2,796	2,796	35
2600 Unemployment Compensation	500	500	500	500	0
2720 Worker's Compensation - Common Carrier	591	492	530	530	38
2750 Retiree Health Care Credit	1,742	2,340	2,625	2,625	285
2830 Terminal Leave Payments	2,500	2,500	250	250	(2,250)
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	226,996	289,846	297,755	297,755	7,909
61311 TOTAL	353,580	476,347	490,327	490,327	13,980

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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	1,000	11,500	12,900	12,900	1,400
61312 - 2 ELEM	2,077	12,577	13,977	13,977	1,400

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	APPROVED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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	1,000	11,500	12,900	12,900	1,400
61312 - 3 SEC	2,077	12,577	13,977	13,977	1,400
61312 TOTAL	4,154	25,154	27,954	27,954	2,800

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61322 SCHOOL LIBRARY SERVICES - 2 ELEM & 3 SEC					
1122 Librarian Salaries & Wages	166,392	157,621	159,590	159,590	1,969
1151 Library Aide Salaries & Wages	0	0	0	0	0
1522 Librarian Substitute Salaries & Wages	0	1,230	1,245	1,245	15
2100 FICA Benefits	12,729	12,152	12,304	12,304	152
2210 VRS Benefits	23,395	23,288	26,045	26,045	2,757
2300 HMP Benefits	29,172	29,172	33,169	33,169	3,997
2400 GLI Benefits	1,980	2,065	2,091	2,091	26
2600 Unemployment Compensation	500	500	500	500	0
2720 Worker's Compensation - Common Carrier	900	656	707	707	51
2750 Retiree Health Care Credit	1,764	1,750	1,963	1,963	213
2830 Terminal Leave Payments	500	500	0	0	(500)
5500 Travel	0	0	0	0	0
6012 Books & Subscriptions	21,221	21,428	10,455	10,455	(10,973)
8200 Capital Outlay Additions	0	0	0	0	0
61322 TOTAL	258,553	250,362	248,069	248,069	(2,293)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61410 OFFICE OF THE PRINCIPAL - 2 ELEM & 3 SEC					
1126 Principals' Salaries & Wages	340,394	355,994	367,800	367,800	11,806
1127 Assistant Principal Salaries & Wages	100,001	130,132	139,745	139,745	9,613
1150 Clerical Salaries & Wages	231,356	245,024	248,085	248,085	3,061
1350 Part-time Clerical Salaries & Wages	0	0	0	0	0
2100 FICA Benefits	51,389	55,933	57,806	57,806	1,873
2210 VRS Benefits	87,736	103,069	114,372	114,372	11,303
2220 VRS Benefits- Hybrid Plan	6,712	4,261	8,947	8,947	4,686
2300 HMP Benefits	77,142	77,142	87,710	87,710	10,568
2400 GLI Benefits	7,994	9,578	9,899	9,899	321
2510 Disablility insurance Hybrid plan	0	90	170	170	80
2600 Unemployment Compensation	2,500	2,500	500	500	(2,000)
2720 Worker's Compensation - Common Carrier	2,500	1,900	2,033	2,033	133
2750 Retiree Health Care Credit	7,121	8,116	9,294	9,294	1,178
2830 Terminal Leave Payments	0	0	1,000	1,000	1,000
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	600	650	650	50
6000 Materials and Supplies	6,000	6,000	6,000	6,000	0
8100 Capital Outlay Replacement	20,500	500	500	500	0
8200 Capital Outlay Additions	500	500	500	500	0
61410 TOTAL	950,445	1,009,339	1,063,011	1,063,011	53,672
61000 CATEGORY TOTAL	11,000,943	11,646,314	11,854,785	11,864,785	218,471

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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	25,790	5,790	5,790	5,790	0
3500 Printing	0	0	0	0	0
5500 Travel	3,750	3,750	7,000	7,000	3,250
5800 Miscellaneous - Board Services	9,000	9,000	6,200	6,200	(2,800)
62111 TOTAL	57,917	37,917	38,367	38,367	450

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62112 CLERK SERVICES - 9 ADM					
1150 Clerk of the School Board Salaries & Wages	67,859	69,555	70,424	70,424	869
2100 FICA Benefits	5,191	5,321	5,387	5,387	66
2210 VRS Benefits	9,541	10,197	11,493	11,493	1,296
2300 HMP Benefits	7,342	7,342	8,348	8,348	1,006
2400 GLI Benefits	808	911	923	923	12
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	197	164	177	177	13
2750 Retiree Health Care Credit	719	772	866	866	94
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	200	200	250	250	50
6012 Books & Subscriptions	0	0	0	0	0
8100 Capital Outlay Replacement	0	0	0	0	0
62112 TOTAL	91,857	94,462	97,868	97,868	3,406

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62121 OFFICE OF THE SUPERINTENDENT SERVICES - 9 ADM					
1112 Superintendent Salaries & Wages	123,209	119,925	121,424	121,424	1,499
1150 Clerical Salaries & Wages	26,754	27,417	27,760	27,760	343
2100 FICA Benefits	11,931	11,731	11,872	11,872	141
2210 VRS Benefits	21,928	22,480	25,326	25,326	2,846
2220 Other Retirement	5,000	5,000	5,000	5,000	0
2300 HMP Benefits	14,126	14,126	16,061	16,061	1,935
2400 GLI Benefits	1,856	2,009	2,033	2,033	24
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	197	330	355	355	25
2750 Retiree Health Care Credit	1,653	1,702	1,909	1,909	207
2830 Terminal Leave Payments	0	0	0	0	0
2840 Automobile Allowance	6,000	6,000	6,000	6,000	0
3000 Purchased Services	34,054	34,354	35,000	35,000	646
5500 Travel	2,000	2,000	2,500	2,500	500
5800 Dues & Association Memberships	2,400	2,400	2,400	2,400	0
6000 Materials and Supplies	2,874	3,500	3,500	3,500	0
6012 Books & Subscriptions	400	400	400	400	0
62121 TOTAL	254,382	253,374	261,540	261,540	8,166

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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	2,300	3,300	3,300	1,000
62150 TOTAL	2,300	2,300	3,300	3,300	1,000

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62160 FISCAL SERVICES - 9 ADM					
1150 Salaries & Wages	35,975	69,675	39,411	39,411	(30,264)
2100 FICA Benefits	2,752	5,330	3,015	3,015	(2,315)
2210 VRS Benefits	5,058	10,214	6,432	6,432	(3,782)
2300 HMP Benefits	7,267	14,335	8,036	8,036	(6,299)
2400 GLI Benefits	428	913	516	516	(397)
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	394	165	175	175	10
2750 Retiree Health Care Credit	381	773	485	485	(288)
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	0	200	250	250	50
62160 TOTAL	52,255	101,605	58,320	58,320	(43,285)

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62220 HEALTH SERVICES - 9 ADM					
1130 Athletic trainer Salaries & Wages	43,674	44,766	45,326	45,326	560
2100 FICA Benefits	3,341	3,425	3,467	3,467	42
2210 VRS Benefits	6,141	6,563	7,397	7,397	834
2300 HMP Benefits	7,172	7,172	8,155	8,155	983
2400 GLI Benefits	520	586	594	594	8
2600 Unemployment Compensation	0	0	0	0	0
2750 Retiree Health Care Credit	463	497	558	558	61
62220 TOTAL	61,311	63,009	65,497	65,497	2,488

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
62224 NURSING SERVICES - 9 ADM					
1131 Nurse Salaries & Wages	74,589	101,859	103,120	103,120	1,261
2100 FICA Benefits	5,708	7,792	7,889	7,889	97
2220 VRS Benefits- Hybrid Plan	0	14,933	16,829	16,829	1,896
2300 HMP Benefits	16,157	16,157	18,371	18,371	2,214
2400 GLI Benefits	0	1,334	1,351	1,351	17
2500 Disability Insurance (Base - \$100,000)	0	315	320	320	5
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	750	750	750	750	0
2750 Retiree Health Care Credit	0	1,131	1,268	1,268	137
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	0	0	0	0	0
6000 Materials and Supplies	800	800	1,200	1,200	400
62224 TOTAL	98,004	145,071	151,098	151,098	6,027

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
62230 PSYCHOLOGICAL SERVICES - 9 ADM					
1132 Psychologists' Salaries & Wages	139,491	37,054	37,512	37,512	458
1332 Part-time Psychologist Salaries & Wages	36,537	37,451	37,918	37,918	467
2100 FICA Benefits	13,466	5,670	5,770	5,770	100
2210 VRS Benefits	19,612	5,432	6,122	6,122	690
2300 HMP Benefits	14,467	7,068	8,036	8,036	968
2400 GLI Benefits	1,660	485	491	491	6
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	394	328	353	353	25
2750 Retiree Health Care Credit	1,479	411	461	461	50
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	1,000	1,500	2,000	2,000	500
62230 TOTAL	229,606	96,899	100,163	100,163	3,264

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
62240 SPEECH/AUDIOLOGY SERVICES - 9 ADM					
1139 Speech Pathologists' Salaries & Wages	126,612	129,777	131,400	131,400	1,623
2100 FICA Benefits	9,686	9,928	10,052	10,052	124
2210 VRS Benefits	17,802	19,025	21,445	21,445	2,420
2300 HMP Benefits	14,348	14,348	16,314	16,314	1,966
2400 GLI Benefits	1,507	1,700	1,721	1,721	21
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	394	328	335	335	7
2750 Retiree Health Care Credit	1,342	1,700	1,616	1,616	(84)
2830 Terminal Leave Payments	0	0	150	150	150
3000 Purchased Services	400	560	0	0	(560)
5500 Travel	0	0	450	450	450
6030 Educational/Instructional Supplies	800	800	850	850	50
62240 TOTAL	172,891	178,166	184,333	184,333	6,167
62000 CATEGORY TOTAL	1,060,233	1,012,513	1,000,196	1,000,196	(12,317)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
63200 VEHICLE OPERATION SERVICES - 9 ADM					
1170 Director of Transportation Salary & Wages	47,083	48,260	48,863	48,863	603
1370 Part-time Bus Drivers' Salaries & Wages*	151,551	167,321	161,197	166,770	(551)
2100 FICA Benefits	15,196	16,492	16,070	16,497	5
2210 VRS Benefits	6,620	6,902	7,974	7,974	1,072
2300 HMP Benefits	46,129	46,129	52,449	52,449	6,320
2400 GLI Benefits	560	632	640	640	8
2600 Unemployment Compensation	1,250	1,250	1,250	1,250	0
2720 Worker's Compensation - Common Carrier	1,577	1,313	1,414	1,414	101
2750 Retiree Health Care Credit	499	536	601	601	65
3000 Purchased Services	2,000	1,500	1,500	1,500	0
3410 Public Carriers	0	800	800	800	0
3430 Transportation Services by Contract	1,500	1,500	1,500	1,500	0
5300 Motor Vehicle Insurance	5,088	5,452	5,452	5,452	0
5500 Travel	500	500	0	0	(500)
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	279,553	298,587	299,710	305,710	7,123

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
63300 VEHICLE MONITORING SERVICES - 9 ADM					
1190 Part-time Bus Aide/Monitor Salaries & Wages	33,200	34,030	25,658	25,658	(8,372)
2100 FICA Benefits	2,540	2,603	1,963	1,963	(640)
2300 HMP Benefits	10,762	10,762	12,236	12,236	1,474
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	197	197	177	177	(20)
3000 Purchased Services	0	0	0	0	0
5200 Telecommunications	0	0	0	0	0
6000 Materials and Supplies	300	300	0	0	(300)
63300 TOTAL	46,999	47,892	40,034	40,034	(7,858)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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	45,500	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	86,000	0	0	0	0
63400 TOTAL	173,650	90,233	90,233	90,233	0
63000 CATEGORY TOTAL	500,202	436,712	429,977	435,977	735

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
64200 BUILDING SERVICES - 9 ADM					
1160 Trades Personnel Salaries & Wages	50,203	51,458	52,101	52,101	643
1191 Services Personnel Salaries & Wages	249,371	310,309	308,299	308,299	(2,010)
1260 Trades Salaries & Wages - Overtime	2,165	2,219	2,247	2,247	28
1291 Services Salaries & Wages - Overtime	8,658	8,874	8,985	8,985	111
1361 Part-time Trades Salaries & Wages	48,314	49,206	49,821	49,821	615
1391 Part-time Services Salaries & Wages	30,198	9,586	9,706	9,706	120
2100 FICA Benefits	29,752	33,021	32,984	32,984	(37)
2210 VRS Benefits	21,165	9,831	7,509	7,509	(2,322)
2220 VRS Benefits- Hybrid Plan	1,812	4,278	6,547	6,547	2,269
2300 HMP Benefits	96,174	96,174	109,350	109,350	13,176
2400 GLI Benefits	3,175	4,739	4,721	4,721	(18)
2500 Disability insurance	142	340	520	520	180
2600 Unemployment Compensation	1,540	1,540	1,540	1,540	0
2720 Worker's Compensation - Common Carrier	2,760	2,300	2,475	2,475	175
2830 Terminal Leave Payments	1,000	1,000	1,000	1,000	0
3000 Purchased Services	95,202	96,702	97,000	97,000	298
5101 Electrical Services	300,000	310,000	320,000	320,000	10,000
5102 Heating Services	190,409	180,409	175,409	175,409	(5,000)
5103 Water, Sewer, & Waste Removal Services	65,000	65,000	60,000	60,000	(5,000)
5200 Communications	25,924	25,924	25,924	25,924	0
5300 Building & Property Insurance	47,750	46,235	52,507	52,507	6,272
5401 Lease/Rent of Equipment	350	350	0	0	(350)
6000 Materials and Supplies	45,000	50,000	55,000	55,000	5,000
8100 Capital Outlay Replacement	0	0	0	0	0
8200 Capital Outlay Additions	0	0	0	0	0
64200 TOTAL	1,316,064	1,359,495	1,383,645	1,383,645	24,150

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
64300 GROUNDS SERVICES - 9 ADM					
3000 Purchased Services	10,000	25,000	25,000	25,000	0
6000 Materials and Supplies	1,500	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	12,000	32,500	32,500	32,500	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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	3,621	250	250	250	0
8200 Capital Outlay Additions	250	250	250	250	0
64400 TOTAL	8,371	5,000	5,000	5,000	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
64500 VEHICLE SERVICES - 9 ADM					
3000 Purchased Services	1,900	2,700	2,700	2,700	0
5300 Motor Vehicle Insurance	3,914	5,500	6,142	6,142	642
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	19,014	21,400	22,042	22,042	642

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
64600 SECURITY SERVICES - 9 ADM					
3000 Purchased Services	0	4,335	4,335	26,901	22,566
6000 Materials and Supplies	0	0	0	28,826	28,826
64600 TOTAL	0	4,335	4,335	55,727	51,392
64000 CATEGORY TOTAL	1,355,449	1,422,730	1,447,522	1,498,914	76,184

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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*	5,520	12,298	5,777	5,777	(6,521)
2100 FICA Benefits	422	941	432	432	(509)
2210 VRS Benefits	6,151	6,574	7,410	7,410	836
2300 HMP Benefits	40,422	40,422	45,960	45,960	5,538
2400 GLI Benefits	521	587	595	595	8
2600 Unemployment Compensation	500	500	2,253	2,253	1,753
2720 Worker's Compensation - Common Carrier	2,514	2,100	558	558	(1,542)
2750 Retiree Health Care Credit	464	498	220	220	(278)
2830 Terminal Leave Payments	0	220	0	0	(220)
8200 Capital Outlay Addition	5,000	5,000	5,000	5,000	0
65100 CATEGORY TOTAL	61,514	69,140	68,205	68,205	(935)

*See also Food Service Budget: Fund 2

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
66600 BUILDING IMPROVEMENTS SERVICES - 9 ADM					
3000 Purchased Services	176,529	0	0	0	0
66600 TOTAL	176,529	0	0	0	0
66000 CATEGORY TOTAL	177,529	1,000	1,000	1,000	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
68100 TECHNOLOGY - CLASSROOM INSTRUCTION - 9 ADM					
3000 Purchased Services	24,780	42,445	42,445	42,445	0
5300 Computer Insurance	1,050	1,050	1,050	1,050	0
6000 Supplies	9,000	9,000	19,000	19,000	10,000
6030 Instructional Supplies	0	0	0	0	0
6040 Software/ on-line Content	62,710	64,863	61,968	55,968	(8,895)
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	115,915	135,733	142,838	136,838	1,105

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
68200 TECHNOLOGY - INSTRUCTIONAL SUPPORT					
1140 Technology -Technical Support Salaries	269,578	309,093	334,450	334,450	25,357
1340 Technology - Part time salaries	17,891	6,396	0	0	(6,396)
1521 Substitute Salaries	0	0	0	0	0
2100 FICA Benefits	21,991	24,135	25,585	25,585	1,450
2210 VRS Benefits	37,903	41,195	54,582	54,582	13,387
2220 VRS Benefits- Hybrid Plan	0	4,118	0	0	(4,118)
2300 HMP Benefits	47,049	47,049	53,495	53,495	6,446
2400 GLI Benefits	3,208	4,049	4,381	4,381	332
2510 Disablility Insurance	0	87	0	0	(87)
2600 Unemployment Compensation	1,000	1,000	1,000	1,000	0
2720 Worker's Compensation - Common Carrier	1,183	985	1,061	1,061	76
2750 Retiree Health Care Credit	2,858	3,431	4,114	4,114	683
2830 Terminal Leave Payments	1,000	1,000	1,000	1,000	0
3000 Purchased Services	94,257	94,709	94,709	94,709	0
5500 Travel	1,000	1,000	1,000	1,000	0
8110 Technology- Hardware Replacements	104,100	51,000	58,763	58,763	7,763
68200 TOTAL	603,018	589,247	634,140	634,140	44,893

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
68300 TECHNOLOGY -ADMIN					
3000 Purchased Services	22,000	22,000	19,500	19,500	(2,500)
68300 TOTAL	22,000	22,000	19,500	19,500	(2,500)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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	770,933	776,980	826,478	820,478	43,498

EXPENDITURES: OPERATING BUDGET TOTAL	14,926,803	15,365,389	15,628,163	15,689,555	325,636
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
61000 Instruction	11,000,943	11,646,314	11,854,785	11,864,785	218,471
62000 Administration, Attendance & Health Services	1,060,233	1,012,513	1,000,196	1,000,196	(12,317)
63000 Pupil Transportation Services	500,202	436,712	429,977	435,977	(735)
64000 Operation & Maintenance Services	1,355,449	1,422,730	1,447,522	1,498,914	76,184
65100 School Food Services	61,514	69,140	68,205	68,205	(935)
66000 Facilities	177,529	1,000	1,000	1,000	0
67100 Debt Service	0	0	0	0	0
68000 Technology	770,933	776,980	826,478	820,478	43,498
EXPENDITURES: OPERATING BUDGET TOTAL	14,926,803	15,365,389	15,628,163	15,689,555	324,166

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
SCHOOL BOARD REVENUE - SALES TAX					
1-000-2403080 Sales Tax	1,372,711	1,473,430	1,517,633	1,517,633	44,203
CATEGORY TOTAL	1,372,711	1,473,430	1,517,633	1,517,633	44,203

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
SCHOOL BOARD REVENUE - STATE FUNDS					
1-000-2402020 Basic School Aid - Standards of Quality (SoQ)	5,112,626	5,087,324	5,099,451	5,099,451	12,127
1-000-2402030 ISAEP	7,859	7,859	7,859	7,859	0
1-000-2402070 Education of the Gifted - SoQ	53,018	55,962	55,962	55,962	0
1-000-2402080 Prevention, Intervention, and Remediation	164,695	191,205	191,205	191,205	0
1-000-2402040 Remedial Summer School	30,427	22,884	12,005	12,005	(10,879)
1-000-2402050 Foster Care	11,125	27,144	19,626	19,626	(7,518)
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	694,879	813,785	813,785	813,785	0
1-000-2402170 Vocational Education - SoQ	73,323	92,105	92,105	92,105	0
1-000-2402180 CTE Adult Ed State Payments	2,610	2,736	3,195	3,195	459
1-000-2402210 Social Security Benefits - Instructional	311,342	338,106	338,106	338,106	0
1-000-2402230 Teacher Retirement - Instructional	614,787	698,363	776,477	776,477	78,114
1-000-2402410 Group Life Insurance - Instructional	19,177	23,318	23,318	23,318	0
1-000-2402280 Early Reading Intervention	32,516	29,340	24,450	24,450	(4,890)
1-000-2402460 Special Education/Homebound	19,673	32,136	10,183	10,183	(21,953)
1-000-2402520 Vocational Education - Equipment	3,195	1,000	1,000	1,000	0
1-000-2402540 Vocational Conference Travel	0	0	0	0	0
1-000-2402650 At Risk Students	128,879	137,833	138,010	138,010	177
1-000-2402750 Primary Class Size Payments (K - 3)	208,497	220,704	210,892	210,892	(9,812)
1-000-2402810 At Risk Four Year Olds - Virginia Preschool Initiative	79,110	117,969	68,796	68,796	(49,173)
1000-2402910 Mentor Teacher Program	1,129	1,129	3,159	3,159	2,030
1-000-2403090 English as Second Language	10,914	11,622	9,324	9,324	(2,298)
1-000-2403750 Middle School Teacher Corps	4,999	0	0	10,000	10,000
1-000-2403990 National Board Certification Bonus	10,000	15,000	10,000	10,000	(5,000)
1-000-2404050 SoL Algebra Readiness	23,809	22,669	19,781	19,781	(2,888)
1-000-2402990 State Security Grant	21,120	4,335	0	51,392	47,057
1-000-999999 Compensation Supplement	83,155	82,407	53,433	53,433	(28,974)
1-000-999999 Supplemental Lottery Per Pupil Allocation	0	61,116	319,591	319,591	258,475
1-000-999999 Prpject Graduation	0	0	4,909	4,909	4,909
1-000-999999 Driver's Education	0	2,380	2,380	2,380	0
1-000-2403730 Hold Harmless Composite Index	0	0	0	0	0
CATEGORY TOTAL	7,722,864	8,100,431	8,309,002	8,370,394	269,963

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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	83,500	83,500	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	0	0	0	0
1-000-1899120 Other	1,050	12,250	22,250	22,250	10,000
CATEGORY TOTAL	90,550	101,750	111,750	111,750	10,000

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
SCHOOL BOARD REVENUE - INTEREST					
1-000-1501010 Interest on Bank Deposits	250	250	250	250	0
CATEGORY TOTAL	250	250	250	250	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
SCHOOL BOARD REVENUE - CITY FUNDS					
1-000-5105000 Operation	5,639,528	5,689,528	5,689,528	5,689,528	0
1-000-5105010 Capital Outlay: Replacement	86,000	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	5,725,528	5,689,528	5,689,528	5,689,528	0

REVENUES: OPERATING BUDGET TOTAL	14,911,903	15,365,389	15,628,163	15,689,555	324,166
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2014-15	APPROVED 2015-16	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
REVENUES					
Revenue Sharing (Sales Tax)	1,372,711	1,473,430	1,517,633	1,517,633	44,203
State Funds	7,722,864	8,100,431	8,309,002	8,370,394	269,963
Federal Funds	0	0	0	0	0
Other Funds	90,550	101,750	111,750	111,750	10,000
Loans, Bonds, & Investments (Interest)	250	250	250	250	0
City Funds	5,725,528	5,689,528	5,689,528	5,689,528	0
REVENUES: OPERATING BUDGET TOTAL	14,911,903	15,365,389	15,628,163	15,689,555	324,166

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
SCHOOL FOOD SERVICE EXPENDITURES					
2-000-9-0-65100 SCHOOL FOOD SERVICES - 9 ADM					
1193 Food Service Personnel Salaries & Wages	43,751	44,845	45,406	45,406	561
1393 Part-time Food Service Personnel Salaries & Wages	223,244	228,825	231,685	231,685	2,860
1593 Food Service Substitute Salaries & Wages	5,000	5,000	5,000	5,000	0
2100 FICA	20,807	21,327	21,594	21,594	267
3000 Purchased Services	10,000	10,000	10,000	10,000	0
5500 Local Travel	0	0	0	0	0
5500 Travel (Convention & Education)	0	0	0	0	0
5800 Dues & Association Memberships	0	0	0	0	0
6000 Other Supplies	5,000	5,000	5,000	5,000	0
6002 Food Supplies & Food Service Supplies	304,681	312,500	321,875	321,875	9,375
8100 Capital Outlay Replacement	0	0	0	0	0
8200 Capital Outlay Additions	0	0	0	0	0
EXPENDITURES	612,483	627,497	640,560	640,560	13,063

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 REVENUE	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
SCHOOL FOOD SERVICE REVENUES					
2-000-1501010 Interest on Bank Deposits	25	25	25	25	0
2-000-1055300 School Breakfast Program	120,000	120,000	130,000	130,000	10,000
2-000-1055500 National School Lunch Program	340,000	350,000	360,000	360,000	10,000
2-000-1612040 School Food Services - Sales	137,391	139,729	133,639	133,639	(6,090)
2-000-1803030 Rebates & Refunds	0	0	0	0	0
2-000-2402150 School Food - State Payments - Lunch	7,722	8,145	8,752	8,752	607
2-000-2403470 School Breakfast, Inc.	6,508	9,598	8,144	8,144	(1,454)
2-000-2400000 Breakfast after the Bell	837	0	0	0	0
2-000-3302130 Nat'l School Lunch & Breakfast Program - Federal	0	0	0	0	0
2-000-9999900 Summer Food Service Program	0	0	0	0	0
REVENUES	612,483	627,497	640,560	640,560	13,063

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
3-200-2-1-61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	375,314	440,289	449,322	449,322	9,033
1132 Psychologist Salaries & Wages	35,441	37,053	37,517	37,517	464
1321 Part-time Teacher Salaries & Wages	96,016	224,105	288,276	372,922	148,817
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	33,813	53,643	22,053	28,529	(25,114)
2210 VRS Benefits	49,385	49,385	50,205	50,205	820
2300 HMP Benefits	45,190	45,190	51,381	51,381	6,191
2400 GLI Benefits	4,496	4,496	4,552	4,552	56
2750 Retiree Health Care Credit	4,018	4,018	4,020	4,020	2
3000 Purchased Services	139,141	123,500	44,211	54,261	(69,239)
3800 Purchase of Service from Other Governmental Entities	0	0	0	0	0
4000 Internal Services	26,741	10,000	0	2,500	(7,500)
5000 Other Charges	0	0	0	0	0
5001 Telecommunications Services	0	0	0	0	0
5500 Travel	11,900	11,900	11,900	16,100	4,200
6030 Educational/Instructional Supplies	90,267	85,000	85,000	93,250	8,250
8100 Capital Outlay Replacement	5,000	5,000	5,000	5,000	0
8200 Capital Outlay Additions	110,956	94,500	94,500	94,500	0
9000 Parental Involvement	10,000	10,000	10,000	10,000	0
61100 - 2 ELEM	1,037,678	1,198,079	1,157,937	1,274,059	75,980
RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
3-200-3-1-61100 CLASSROOM INSTRUCTION - 3 SEC					
1121 Teacher Salaries & Wages	45,070	42,529	43,061	43,061	532
1321 Part-time Teacher Salaries & Wages	102,608	221,391	150,000	256,506	35,115
1325 Specialist Wages	0	0	0	0	0
1521 Teacher Substitute Salaries & Wages	0	0	0	0	0
2100 FICA Benefits	11,297	20,190	11,475	19,622	(568)
2210 VRS Benefits	6,535	6,235	7,028	7,028	793
2300 HMP Benefits	0	7,086	7,932	7,932	846
2400 GLI Benefits	595	502	564	564	62
2500 Disability Insurance	0	132	133	133	1
2750 Retiree Health Care Credit	532	472	530	530	58
3000 Purchased Services	97,006	94,068	44,211	66,761	(27,307)
3800 Purchase of Service from Other Governmental Entities	0	0	0	0	0
4000 Internal Services	16,661	10,000	0	2,500	(7,500)
5001 Telecommunications Services	0	0	0	0	0
5500 Travel	11,900	11,900	11,900	23,524	11,624
6030 Educational/Instructional Supplies	45,295	40,295	40,295	55,086	14,791
8100 Capital Outlay Replacement	5,000	5,000	5,000	5,000	0
8200 Capital Outlay Additions	110,956	118,500	118,500	118,500	0
61100 - 3 SEC	453,455	578,300	440,629	606,747	28,447
61100 TOTAL	1,491,133	1,776,379	1,598,566	1,880,806	104,427

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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	1,491,133	1,776,379	1,598,566	1,880,806	104,427
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RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 REVENUE	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
GRANTS REVENUES					
3-200-1899120 Other Funds	29,000	29,000	29,000	29,000	0
3-200-1899120 Title IV Grant	0	0	0	10,000	10,000
3-200-1900110 E-rate	20,000	35,000	20,000	20,000	(15,000)
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	212,240	0	212,240	0
3-200-2404210 Extended Year Start Up Grant (Carryover)	0	47,000	35,000	35,000	(12,000)
3-200-8401000 Title I (New)	258,198	323,185	355,059	355,059	31,874
3-200-8401000 Title I (Carry-Over)	60,000	48,500	0	0	(48,500)
3-200-1899120 Title III	400	500	1,000	1,000	500
3-200-8428700 21st Century Community Learning Centers Grant	165,199	336,500	235,902	235,902	(100,598)
3-200-8428700 21st Century Community Learning Centers Grant (Carry-Over)	159,801	50,475	235,902	235,902	185,427
3-200-8402700 Special Education: Title VI-B, New	313,020	342,276	349,952	349,952	7,676
3-200-8402700 Special Education: Title VI-B (Carry-Over)	15,000	85,000	85,000	85,000	0
3-200-8402700 Parent Resource Center Grant	0	10,000	0	10,000	0
3-200-8417300 Part B Section 619 (Carry-Over)	6,000	9,000	5,000	5,000	(4,000)
3-200-8417300 Part B Section 619 (New)	11,770	11,743	12,133	12,133	390
3-200-8404800 Vocational Education - Perkins Act	24,000	24,000	24,000	24,000	0
3-200-2404310 High School Innovation Grant	0	0	0	50,000	50,000
3-200-8431800 Title II (Carry-Over)	5,000	0	0	0	0
3-200-8431800 Title II (New)	57,505	57,960	56,618	56,618	(1,342)
TOTAL REVENUES - GRANTS BUDGET	1,491,133	1,776,379	1,598,566	1,880,806	104,427

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2014-15	APPROVED 2015-16	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
5-000-2/3-1-61100 CLASSROOM INSTRUCTION - 2 ELEM & 3 SEC					
8200 Capital Outlay Addition	0	0	0	21,511	21,511
61100 - 2/3 ELEM & SEC	0	0	0	21,511	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 2014-15	APPROVED 2015-16	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
66300 ARCHITECTURAL/ENGINEERING - 9 ADM					
3000 Purchased Services	0	45,600	20,000	20,000	(25,600)
66300 - 9 ADM	0	45,600	20,000	20,000	(25,600)

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
66600 BUILDING IMPROVEMENTS - 9 ADM					
3000 Purchased Services	0	2,235,700	200,000	291,325	(1,944,375)
8100 Capital Outlay Replacement	57,194	0	0	0	0
66600 - 9 ADM	57,194	2,235,700	200,000	291,325	(1,944,375)

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
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 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
68100 TECHNOLOGY - CLASSROOM INSTRUCTION - 9 ADM					
8200 Capital Outlay Addition	0	0	0	17,020	17,020
68100 CATEGORY TOTAL	0	0	0	17,020	17,020

TOTAL EXPENDITURES SCHOOL CAPITAL PROJECTS BUDGET	57,194	2,281,300	220,000	349,856	(1,931,444)
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RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 REVENUES	APPROVED 2015-16	APPROVED 2016-17	PROPOSED 2017-18	APPROVED 2017-18	DIFFERENCE 16-17 & 17-18
SCHOOL CAPITAL PROJECTS FUND - REVENUES					
5-000-5105041 Estimated Beginning Balance	57,194	0	0	129,856	129,856
5-000-1899100 Insurance Refund	0	0	0	0	0
5-000-5105040 City of Radford (Special Appropriation)	0	235,700	0	0	(235,700)
5-000-5105040 City of Radford (Carry forward funds)	74,400	2,045,600	220,000	220,000	(1,825,600)
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	131,594	2,281,300	220,000	349,856	(1,931,444)