

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	2,771,851	3,008,908	2,922,691	2,922,691	(86,217)
1151 Part-time Teacher Aide Salaries & Wages	119,221	129,179	106,265	106,265	(22,914)
1321 Part-time Teacher Salaries & Wages	126,980	78,405	70,656	70,656	(7,749)
1521 Teacher Substitute Salaries & Wages	62,400	63,000	63,000	63,000	0
1621 Supplemental Salaries & Wages	780	819	819	819	0
2100 FICA Benefits	242,522	258,930	248,435	248,435	(10,495)
2210 VRS Benefits	437,710	446,759	450,235	450,235	3,476
2300 HMP Benefits	289,468	289,468	306,272	306,272	16,804
2400 GLI Benefits	31,469	27,708	23,753	23,753	(3,955)
2600 Unemployment Compensation	7,500	7,500	10,000	10,000	2,500
2720 Worker's Compensation - Common Carrier	17,271	17,271	17,271	17,271	0
2750 Retiree Health Care Credit	34,250	34,869	31,270	31,270	(3,599)
2820 Education - Tuition Assistance	1,000	1,000	0	0	(1,000)
2830 Terminal Leave Payments	6,000	6,000	6,000	6,000	0
3000 Purchased Services	13,050	13,000	13,000	13,000	0
3800 Purchase of Service from Other Governmental Entities	26,500	46,675	1,675	1,675	(45,000)
3810 Tuition Paid - Other Divisions In-State	6,000	3,000	0	0	(3,000)
3830 Tuition Paid - Private Schools	1,500	1,500	0	0	(1,500)
5401 Lease/Rental of Equipment	250	250	250	250	0
5500 Travel	3,250	3,500	3,000	3,000	(500)
6020 Textbooks and Workbooks	80,609	26,135	0	0	(26,135)
6030 Educational/Instructional Supplies	60,745	60,150	37,620	37,620	(22,530)
8100 Capital Outlay Replacement	10,700	9,160	5,590	5,590	(3,570)
8200 Capital Outlay Additions	8,200	8,160	5,590	5,590	(2,570)
Total	4,359,226	4,541,346	4,323,392	4,323,392	(217,954)

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

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61100 CLASSROOM INSTRUCTION - 3 SEC					
1121 Teacher Salaries & Wages	2,278,532	2,515,423	2,438,522	2,438,522	(76,901)
1151 Part-time Teacher Aide Salaries & Wages	111,808	117,373	101,685	101,685	(15,688)
1321 Part-time Teacher Salaries & Wages	21,085	20,884	0	0	(20,884)
1521 Teacher Substitute Salaries & Wages	78,000	73,000	73,000	73,000	0
1621 Supplemental Salaries & Wages	164,305	178,046	178,046	178,046	0
2100 FICA Benefits	202,997	222,192	215,052	215,052	(7,140)
2210 VRS Benefits	348,615	360,927	374,507	374,507	13,580
2300 HMP Benefits	238,758	248,790	264,373	264,373	15,583
2400 GLI Benefits	25,064	22,385	19,421	19,421	(2,964)
2600 Unemployment Compensation	6,000	6,000	7,500	7,500	1,500
2720 Worker's Compensation - Common Carrier	12,181	12,181	13,000	13,000	819
2750 Retiree Health Care Credit	27,342	28,170	25,567	25,567	(2,603)
2820 Education - Tuition Assistance	1,000	1,000	0	0	(1,000)
2830 Terminal Leave Payments	5,000	6,000	6,000	6,000	0
3000 Purchased Services	17,380	19,380	16,730	16,730	(2,650)
3800 Purchase of Service from Other Governmental Entities	61,890	73,230	83,230	83,230	10,000
3810 Tuition Paid - Other Divisions In-State	6,000	3,000	0	0	(3,000)
3830 Tuition Paid - Private Schools	1,500	1,500	0	0	(1,500)
5401 Lease/Rental of Equipment	500	500	0	0	(500)
5500 Travel	7,500	8,000	6,000	6,000	(2,000)
5805 Miscellaneous (Reimbursement of R.H.S. Athletic Fund Expenses)	60,000	60,000	60,000	60,000	0
6020 Textbooks and Workbooks	68,391	22,716	0	0	(22,716)
6030 Educational/Instructional Supplies	72,983	77,035	49,495	49,495	(27,540)
8100 Capital Outlay Replacement	12,860	11,580	9,840	9,840	(1,740)
8200 Capital Outlay Additions	9,710	9,930	8,840	8,840	(1,090)
61100 - 3 SEC	3,839,401	4,099,242	3,950,808	3,950,808	(148,434)

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61100 CLASSROOM INSTRUCTION - 9 ADM					
1121 Teacher Salaries & Wages	179,494	187,548	178,862	178,862	(8,686)
1151 Part-time Teacher Aide Salaries & Wages	27,675	29,052	29,052	29,052	0
1321 Part-time Teacher Salaries & Wages	77,465	73,560	52,718	52,718	(20,842)
1521 Teacher Substitute Salaries & Wages	1,500	1,575	1,575	1,575	0
2100 FICA Benefits	21,889	22,318	20,059	20,059	(2,259)
2210 VRS Benefits	27,463	26,913	24,701	24,701	(2,212)
2300 HMP Benefits	20,067	20,067	20,669	20,669	602
2400 GLI Benefits	1,974	1,669	1,413	1,413	(256)
2600 Unemployment Compensation	672	672	5,000	5,000	4,328
2720 Worker's Compensation - Common Carrier	933	933	1,200	1,200	267
2750 Retiree Health Care Credit	2,154	2,101	1,860	1,860	(241)
2830 Terminal Leave Payments	500	750	1,000	1,000	250
3800 Purchase of Service from Other Governmental Entities	9,392	9,217	8,071	8,071	(1,146)
5500 Travel	750	750	750	750	0
6030 Educational/Instructional Supplies	2,111	2,440	2,440	2,440	0
61100 - 9 ADM	374,039	379,565	349,370	349,370	(30,195)
61100 TOTAL	8,572,666	9,020,153	8,623,570	8,623,570	(396,583)

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61210 GUIDANCE SERVICES - 2 ELEM & 3 SEC					
1123 Counselor Salaries & Wages	280,233	296,782	296,782	296,782	0
1523 Substitute Salaries	1,002	1,050	1,000	1,000	(50)
2100 FICA Benefits	21,515	22,784	22,780	22,780	(4)
2210 VRS Benefits	42,876	42,588	40,986	40,986	(1,602)
2300 HMP Benefits	9,871	9,871	10,167	10,167	296
2400 GLI Benefits	3,083	2,641	2,345	2,345	(296)
2600 Unemployment Compensation	500	500	500	500	0
2720 Worker's Compensation - Common Carrier	1,037	1,000	1,200	1,200	200
2750 Retiree Health Care Credit	3,363	3,324	3,087	3,087	(237)
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	0	0	0	0	0
5500 Travel	600	750	500	500	(250)
61210 TOTAL	364,080	381,290	379,347	379,347	(1,943)

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61220 SOC WORKER SER (VISITING TEACHER) - 2 ELEM & 3 SEC					
1134 Visiting Teacher Salaries & Wages	0	0	0	0	0
1334 Part-time Visiting Teacher Salaries & Wages	36,507	38,176	38,010	38,010	(166)
2100 FICA Benefits	2,793	2,920	2,908	2,908	(12)
2210 VRS Benefits	0	0	0	0	0
2300 HMP Benefits	2,468	2,468	2,542	2,542	74
2400 GLI Benefits	0	0	0	0	0
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	104	100	0	0	(100)
2830 Terminal Leave Payments	100	200	200	200	0
3000 Purchased Services	75	75	0	0	(75)
5500 Travel	150	150	0	0	(150)
6000 Materials and Supplies	0	0	0	0	0
61220 TOTAL	42,197	44,089	43,660	43,660	(429)

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61230 HOMEBOUND INSTRUCTION - 2 ELEM & 3 SEC					
1321 Part-time Homebound Teacher Salaries & Wages	37,898	39,793	38,500	38,500	(1,293)
2100 FICA Benefits	2,899	3,044	2,945	2,945	(99)
5500 Travel	500	500	500	500	0
61230 TOTAL	41,297	43,337	41,945	41,945	(1,392)

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61311 MANAGEMENT & DIRECTION - 2 ELEM					
1110 Director of Instruction Salaries & Wages	46,145	48,453	48,453	48,453	0
1150 Clerical Salaries & Wages	35,435	31,200	29,853	29,853	(1,347)
2100 FICA Benefits	6,241	6,093	5,990	5,990	(103)
2210 VRS Benefits	12,482	11,430	10,814	10,814	(616)
2300 HMP Benefits	7,729	7,729	7,961	7,961	232
2400 GLI Benefits	897	709	619	619	(90)
2600 Unemployment Compensation	200	200	200	200	0
2720 Worker's Compensation - Common Carrier	415	415	430	430	15
2750 Retiree Health Care Credit	979	892	814	814	(78)
2830 Terminal Leave Payments	500	600	0	0	(600)
3000 Purchased Services	0	1,500	500	500	(1,000)
5203 Telecommunications	0	0	0	0	0
5500 Travel	1,250	1,250	1,000	1,000	(250)
6000 Materials and Supplies	0	0	0	0	0
6012 Books & Subscriptions	100	100	100	100	0
8100 Capital Outlay Replacement	0	0	0	0	0
8200 Capital Outlay Additions	0	0	0	0	0
61311 - 2 ELEM	112,373	110,571	106,734	106,734	(3,837)

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61311 MANAGEMENT & DIRECTION - 3 SEC					
1110 Director of Instruction Salaries & Wages	46,144	48,452	48,452	48,452	0
1125 Athletic Director Salaries & Wages	50,518	54,100	54,922	54,922	822
2100 FICA Benefits	7,395	7,845	7,908	7,908	63
2210 VRS Benefits	14,789	14,716	14,276	14,276	(440)
2300 HMP Benefits	7,728	7,728	7,960	7,960	232
2400 GLI Benefits	1,063	913	817	817	(96)
2600 Unemployment Compensation	400	400	400	400	0
2720 Worker's Compensation - Common Carrier	622	625	1,200	1,200	575
2750 Retiree Health Care Credit	1,160	1,149	1,075	1,075	(74)
2830 Terminal Leave Payments	0	600	0	0	(600)
3000 Purchased Services	1,250	0	0	0	0
5500 Travel	500	1,250	1,000	1,000	(250)
5801 Dues & Association Memberships	0	500	300	300	(200)
5805 Miscellaneous - Sec Management & Direction	0	0	0	0	0
6000 Materials and Supplies	0	0	0	0	0
6012 Books & Subscriptions	0	100	100	100	0
8100 Capital Outlay Replacement	100	0	0	0	0
61311 - 3 SEC	131,669	138,378	138,410	138,410	32
61311 TOTAL	244,042	248,949	245,144	245,144	(3,805)

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61312 INSTRUCTION & CURRICULUM DEVELOPMENT - 2 ELEM					
1621 Supplement/Stipend Salaries & Wages	1,500	1,500	1,500	1,500	0
2100 FICA Benefits	115	115	115	115	0
3000 Purchased Services	4,000	4,000	2,000	2,000	(2,000)
5500 Travel	0	0	0	0	0
6030 Educational/Instructional Supplies	0	0	0	0	0
61312 - 2 ELEM	5,615	5,615	3,615	3,615	(2,000)

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61312 INSTRUCTION & CURRICULUM DEVELOPMENT - 3 SEC					
1621 Supplement/Stipend Salaries & Wages	1,500	1,500	1,500	1,500	0
2100 FICA Benefits	115	115	115	115	0
3000 Purchased Services	4,000	4,000	2,000	2,000	(2,000)
5500 Travel	0	0	0	0	0
6030 Educational/Instructional Supplies	0	0	0	0	0
61312 - 3 SEC	5,615	5,615	3,615	3,615	(2,000)
61312 TOTAL	11,230	11,230	7,230	7,230	(4,000)

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61322 SCHOOL LIBRARY SERVICES - 2 ELEM & 3 SEC					
1122 Librarian Salaries & Wages	152,929	140,861	140,861	140,861	0
1141 Library Aide Salaries & Wages	18,490	25,505	19,678	19,678	(5,827)
1522 Librarian Substitute Salaries & Wages	2,600	2,625	2,625	2,625	0
2100 FICA Benefits	13,312	13,088	12,482	12,482	(606)
2210 VRS Benefits	26,227	23,874	19,453	19,453	(4,421)
2300 HMP Benefits	20,067	20,067	20,670	20,670	603
2400 GLI Benefits	1,886	1,481	1,113	1,113	(368)
2600 Unemployment Compensation	500	500	500	500	0
2720 Worker's Compensation - Common Carrier	829	830	860	860	30
2750 Retiree Health Care Credit	1,675	1,863	1,465	1,465	(398)
2830 Terminal Leave Payments	500	600	600	600	0
3800 Purchase of Service from Other Governmental Entities	0	0	0	0	0
5500 Travel	300	300	300	300	0
6012 Books & Subscriptions	22,590	22,860	17,712	17,712	(5,148)
8200 Capital Outlay Additions	0	0	0	0	0
61322 TOTAL	261,905	254,454	238,319	238,319	(16,135)

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61410 OFFICE OF THE PRINCIPAL - 2 ELEM & 3 SEC					
1126 Principals' Salaries & Wages	334,238	350,950	316,718	316,718	(34,232)
1127 Assistant Principal Salaries & Wages	63,530	66,707	62,156	62,156	(4,551)
1150 Clerical Salaries & Wages	171,471	191,760	188,651	188,651	(3,109)
1350 Part-time Clerical Salaries & Wages	12,138	12,745	12,745	12,745	0
1521 Substitute Teachers' Salaries	2,519	2,645	2,205	2,205	(440)
1550 Substitute Clerical Salaries & Wages	645	677	600	600	(77)
2100 FICA Benefits	44,717	47,850	44,605	44,605	(3,245)
2210 VRS Benefits	87,094	87,451	78,376	78,376	(9,075)
2300 HMP Benefits	53,067	53,067	54,659	54,659	1,592
2400 GLI Benefits	6,262	5,424	4,483	4,483	(941)
2600 Unemployment Compensation	1,000	1,000	1,000	1,000	0
2720 Worker's Compensation - Common Carrier	2,384	2,384	2,500	2,500	116
2750 Retiree Health Care Credit	6,831	6,826	5,902	5,902	(924)
2820 Education - Tuition Assistance	0	0	0	0	0
2830 Terminal Leave Payments	0	6,000	3,000	3,000	(3,000)
3000 Purchased Services	750	750	500	500	(250)
3500 Printing	6,975	6,975	7,000	7,000	25
5500 Travel	3,000	3,000	2,500	2,500	(500)
5801 Dues & Association Memberships	2,850	3,150	3,050	3,050	(100)
6000 Materials and Supplies	6,508	7,000	6,000	6,000	(1,000)
8100 Capital Outlay Replacement	5,000	3,000	2,000	2,000	(1,000)
8200 Capital Outlay Additions	0	0	0	0	0
61410 TOTAL	810,979	859,361	798,650	798,650	(60,711)
61000 CATEGORY TOTAL	10,348,396	10,862,863	10,377,865	10,377,865	(484,998)

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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	1,000	1,000	1,000	1,000	0
3500 Printing	3,120	2,750	2,750	2,750	0
5500 Travel	7,000	2,500	5,000	5,000	2,500
5801 Dues & Association Memberships	5,340	5,340	5,340	5,340	0
5805 Miscellaneous - Board Services	3,325	3,325	3,325	3,325	0
6000 Materials and Supplies	0	0	0	0	0
6012 Books & Subscriptions	720	583	0	0	(583)
62111 TOTAL	39,882	34,875	36,792	36,792	1,917

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62112 CLERK SERVICES - 9 ADM					
1150 Clerk of the School Board Salaries & Wages	55,030	57,782	57,782	57,782	0
2100 FICA Benefits	4,210	6,067	4,420	4,420	(1,647)
2210 VRS Benefits	8,420	8,293	7,980	7,980	(313)
2300 HMP Benefits	4,935	4,935	5,083	5,083	148
2400 GLI Benefits	605	514	456	456	(58)
2600 Unemployment Compensation	150	150	0	0	(150)
2720 Worker's Compensation - Common Carrier	208	210	215	215	5
2750 Retiree Health Care Credit	660	647	601	601	(46)
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	90	0	0	0	0
5500 Travel	400	400	250	250	(150)
6000 Materials and Supplies	0	0	0	0	0
6012 Books & Subscriptions	50	50	50	50	0
8100 Capital Outlay Replacement	100	100	100	100	0
62112 TOTAL	74,858	79,148	76,937	76,937	(2,211)

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62121 OFFICE OF THE SUPERINTENDENT SERVICES - 9 ADM					
1112 Superintendent Salaries & Wages	105,508	110,783	110,783	110,783	0
1150 Clerical Salaries & Wages	35,435	37,207	37,207	37,207	0
2100 FICA Benefits	10,286	10,786	11,074	11,074	288
2210 VRS Benefits	21,564	21,237	20,437	20,437	(800)
2220 Other Retirement	4,000	4,000	4,000	4,000	0
2300 HMP Benefits	22,116	22,116	22,780	22,780	664
2400 GLI Benefits	1,550	1,317	1,169	1,169	(148)
2600 Unemployment Compensation	150	1,510	0	0	(1,510)
2720 Worker's Compensation - Common Carrier	208	210	215	215	5
2750 Retiree Health Care Credit	1,691	1,657	1,539	1,539	(118)
2830 Terminal Leave Payments	0	0	0	0	0
2840 Automobile Allowance	0	0	0	0	0
3000 Purchased Services	2,492	2,700	22,700	22,700	20,000
3120 Audit Expense	10,000	13,000	0	0	(13,000)
3150 Legal Services	7,000	5,000	0	0	(5,000)
3500 Printing	500	500	0	0	(500)
3600 Advertising	2,000	2,500	0	0	(2,500)
5500 Travel	2,000	2,500	3,000	3,000	500
5801 Dues & Association Memberships	1,500	2,400	2,400	2,400	0
5805 Miscellaneous - Office of the Superintendent	0	0	0	0	0
6000 Materials and Supplies	3,500	3,000	2,500	2,500	(500)
6012 Books & Subscriptions	461	706	400	400	(306)
8100 Capital Outlay Replacement	0	0	0	0	0
62121 TOTAL	231,961	243,129	240,204	240,204	(2,925)

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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
5500 Travel	0	0	0	0	0
6000 Materials and Supplies	0	0	0	0	0
62150 TOTAL	0	0	0	0	0

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62160 FISCAL SERVICES - 9 ADM					
1150 Salaries & Wages	57,472	61,825	61,826	61,826	1
1250 Overtime Wages	7,472	5,000	0	0	(5,000)
2100 FICA Benefits	4,968	5,112	4,730	4,730	(382)
2210 VRS Benefits	8,793	8,872	8,538	8,538	(334)
2300 HMP Benefits	4,935	4,935	5,083	5,083	148
2400 GLI Benefits	632	550	488	488	(62)
2600 Unemployment Compensation	250	250	0	0	(250)
2720 Worker's Compensation - Common Carrier	415	415	430	430	15
2750 Retiree Health Care Credit	690	692	643	643	(49)
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	0	0	0	0	0
6000 Materials and Supplies	0	0	0	0	0
8100 Capital Outlay Replacement	0	0	0	0	0
62160 TOTAL	85,627	87,651	81,738	81,738	(5,913)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
62220 HEALTH SERVICES - 9 ADM					
1130 Athletic trainer Salaries & Wages	35,038	40,631	34,500	34,500	(6,131)
2100 FICA Benefits	2,680	3,108	2,639	2,639	(469)
2210 VRS Benefits	5,361	5,831	4,764	4,764	(1,067)
2300 HMP Benefits	4,935	4,935	5,083	5,083	148
2400 GLI Benefits	385	362	273	273	(89)
2600 Unemployment Compensation	236	236	0	0	(236)
2750 Retiree Health Care Credit	420	455	359	359	(96)
62220 TOTAL	49,055	55,558	47,618	47,618	(7,940)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
62222 MEDICAL SERVICES - 9 ADM					
3000 Purchased Services	18,940	18,940	22,600	22,600	3,660
5500 Travel	250	250	250	250	0
6000 Materials and Supplies	850	750	750	750	0
62222 TOTAL	20,040	19,940	23,600	23,600	3,660

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
62224 NURSING SERVICES - 9 ADM					
1131 Nurse Salaries & Wages	0	0	0	0	0
2100 FICA Benefits	0	0	0	0	0
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	0	0	0	0
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	84,240	85,000	91,000	91,000	6,000
62224 TOTAL	84,240	85,000	91,000	91,000	6,000

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
62230 PSYCHOLOGICAL SERVICES - 9 ADM					
1132 Psychologists' Salaries & Wages	115,548	121,325	121,325	121,325	0
1332 Part-time Psychologist Salaries & Wages	31,520	33,096	33,096	33,096	0
2100 FICA Benefits	11,251	11,813	11,813	11,813	0
2210 VRS Benefits	17,679	17,410	16,755	16,755	(655)
2300 HMP Benefits	4,935	9,951	10,250	10,250	299
2400 GLI Benefits	1,271	1,080	958	958	(122)
2600 Unemployment Compensation	299	300	0	0	(300)
2720 Worker's Compensation - Common Carrier	415	425	430	430	5
2750 Retiree Health Care Credit	1,387	1,359	1,262	1,262	(97)
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	1,500	3,000	2,500	2,500	(500)
6012 Books & Subscriptions	50	50	50	50	0
6030 Educational/Instructional Supplies	500	500	500	500	0
8100 Capital Outlay Replacement	100	0	0	0	0
62230 TOTAL	186,455	200,309	198,939	198,939	(1,370)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
62240 SPEECH/AUDIOLOGY SERVICES - 9 ADM					
1139 Speech Pathologists' Salaries & Wages	97,880	102,076	102,076	102,076	0
2100 FICA Benefits	7,488	7,809	7,809	7,809	0
2210 VRS Benefits	14,976	14,648	14,097	14,097	(551)
2300 HMP Benefits	9,871	9,871	10,167	10,167	296
2400 GLI Benefits	1,077	908	806	806	(102)
2600 Unemployment Compensation	299	300	0	0	(300)
2720 Worker's Compensation - Common Carrier	415	425	430	430	5
2750 Retiree Health Care Credit	1,175	1,143	1,062	1,062	(81)
2830 Terminal Leave Payments	250	250	0	0	(250)
3000 Purchased Services	250	500	500	500	0
5500 Travel	200	300	250	250	(50)
6030 Educational/Instructional Supplies	830	830	800	800	(30)
62240 TOTAL	134,711	139,060	137,997	137,997	(1,063)
62000 CATEGORY TOTAL	906,829	944,670	934,825	934,825	(9,845)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
63200 VEHICLE OPERATION SERVICES - 9 ADM					
1170 Director of Transportation Salary & Wages	39,099	41,054	41,054	41,054	0
1370 Part-time Bus Drivers' Salaries & Wages*	78,042	81,944	73,000	73,000	(8,944)
2100 FICA Benefits	8,962	9,409	8,725	8,725	(684)
2210 VRS Benefits	5,982	5,891	5,670	5,670	(221)
2300 HMP Benefits	25,003	29,003	29,873	29,873	870
2400 GLI Benefits	430	365	324	324	(41)
2600 Unemployment Compensation	1,180	1,180	1,000	1,000	(180)
2720 Worker's Compensation - Common Carrier	208	210	210	210	0
2750 Retiree Health Care Credit	469	460	427	427	(33)
3000 Purchased Services	8,000	8,000	7,500	7,500	(500)
3410 Public Carriers	20,000	20,000	20,000	20,000	0
3420 Private Carriers	0	0	0	0	0
5305 Motor Vehicle Insurance	2,400	2,700	3,300	3,300	600
5500 Travel	300	500	500	500	0
6000 Supplies	0	100	100	100	0
6012 Books & Subscriptions	200	200	200	200	0
8100 Capital Outlay Replacement	0	500	500	500	0
63200 TOTAL	190,275	201,516	192,383	192,383	(9,133)

*See also Transit Drivers Budget: Fund 4

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
63300 VEHICLE MONITORING SERVICES - 9 ADM					
1151 Part-time Bus Aide/Monitor Salaries & Wages	9,372	14,695	31,473	31,473	16,778
2100 FICA Benefits	717	1,124	2,408	2,408	1,284
2300 HMP Benefits	4,935	4,935	7,625	7,625	2,690
2600 Unemployment Compensation	150	150	150	150	0
2720 Worker's Compensation - Common Carrier	208	210	210	210	0
3000 Purchased Services	0	0	0	0	0
5203 Telecommunications	500	0	0	0	0
6000 Materials and Supplies	0	500	500	500	0
8200 Capital Outlay Additions	0	0	0	0	0
63300 TOTAL	15,882	21,614	42,366	42,366	20,752

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
63400 VEHICLE MAINTENANCE SERVICES - 9 ADM					
3000 Purchased Services	10,000	10,000	10,000	10,000	0
6008 Vehicle & Powered Equipment Fuels & Oils	12,000	17,487	15,000	15,000	(2,487)
6009 Vehicle & Powered Equipment Supplies	4,000	4,000	4,000	4,000	0
6014 Other Operating Supplies (First Aid & Safety Supplies)	150	150	150	150	0
8100 Capital Outlay Replacement	0	0	0	0	0
63400 TOTAL	26,150	31,637	29,150	29,150	(2,487)
63000 CATEGORY TOTAL	232,307	254,767	263,899	263,899	9,132

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
64200 BUILDING SERVICES - 9 ADM					
1160 Trades Personnel Salaries & Wages	86,369	90,687	90,687	90,687	0
1191 Services Personnel Salaries & Wages	253,035	294,194	279,374	279,374	(14,820)
1260 Trades Salaries & Wages - Overtime	4,000	4,200	4,000	4,000	(200)
1291 Services Salaries & Wages - Overtime	10,400	10,920	12,000	12,000	1,080
1391 Part-time Services Salaries & Wages	19,207	14,405	14,405	14,405	0
2100 FICA Benefits	28,535	31,702	30,636	30,636	(1,066)
2210 VRS Benefits	48,161	45,416	43,667	43,667	(1,749)
2300 HMP Benefits	59,550	64,566	66,503	66,503	1,937
2400 GLI Benefits	3,733	3,425	2,923	2,923	(502)
2600 Unemployment Compensation	2,040	2,000	1,500	1,500	(500)
2720 Worker's Compensation - Common Carrier	2,831	3,000	3,700	3,700	700
2830 Terminal Leave Payments	1,000	2,000	1,000	1,000	(1,000)
3000 Purchased Services	46,795	46,795	43,316	43,316	(3,479)
5101 Electrical Services	211,290	211,290	260,000	260,000	48,710
5102 Heating Services	244,421	235,000	265,000	265,000	30,000
5103 Water, Sewer, & Waste Removal Services	45,000	70,000	65,000	65,000	(5,000)
5201 Postal Services	7,500	7,500	5,000	5,000	(2,500)
5202 Messenger Services (UPS, FedEx, and other)	750	750	750	750	0
5203 Telecommunications	17,038	18,140	22,424	22,424	4,284
5301 Boiler Insurance	2,100	2,100	2,100	2,100	0
5302 Fire Insurance	20,000	30,000	33,000	33,000	3,000
5304 Other Property Insurance	852	1,100	1,000	1,000	(100)
5306 Surety Bonds	100	100	100	100	0
5307 Public Official Liability Insurance	9,658	8,500	5,000	5,000	(3,500)
5308 General Liability Insurance	3,500	6,000	5,000	5,000	(1,000)
5401 Lease/Rent of Equipment	350	350	350	350	0
5500 Travel	50	50	0	0	(50)
6000 Materials and Supplies	42,000	42,000	47,000	47,000	5,000
8100 Capital Outlay Replacement	2,500	2,500	2,000	2,000	(500)
8200 Capital Outlay Additions	1,000	2,500	2,000	2,000	(500)
64200 TOTAL	1,173,765	1,251,190	1,309,435	1,309,435	58,245

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
64300 GROUNDS SERVICES - 9 ADM					
3000 Purchased Services	9,560	10,150	9,500	9,500	(650)
6000 Materials and Supplies	2,000	2,000	2,000	2,000	0
8100 Capital Outlay Replacement	250	250	250	250	0
8200 Capital Outlay Additions	250	250	250	250	0
64300 TOTAL	12,060	12,650	12,000	12,000	(650)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
64400 EQUIPMENT (Movable) SERVICES - 9 ADM					
3000 Purchased Services	2,000	3,000	3,000	3,000	0
6000 Materials and Supplies	1,750	1,750	2,500	2,500	750
8100 Capital Outlay Replacement	250	250	250	250	0
8200 Capital Outlay Additions	250	250	250	250	0
64400 TOTAL	4,250	5,250	6,000	6,000	750

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
64500 VEHICLE SERVICES - 9 ADM					
3000 Purchased Services	2,000	2,000	2,000	2,000	0
5305 Motor Vehicle Insurance	3,750	4,500	5,000	5,000	500
6008 Vehicle & Powered Equipment Fuels & Oils	4,000	5,000	5,000	5,000	0
6009 Vehicle & Powered Equipment Supplies	1,000	1,000	1,500	1,500	500
8100 Capital Outlay Replacement	0	0	0	0	0
8200 Capital Outlay Additions	0	0	0	0	0
64500 TOTAL	10,750	12,500	13,500	13,500	1,000
64000 CATEGORY TOTAL	1,200,825	1,281,590	1,340,935	1,340,935	59,345

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
65100 SCHOOL FOOD SERVICES - 9 ADM					
1193 Food Service Personnel Salaries & Wages*	7,336	7,703	0	0	(7,703)
1393 Part-time Food Service Personnel Salaries & Wages*	23,962	25,160	5,000	5,000	(20,160)
2100 FICA Benefits	2,394	2,514	383	383	(2,131)
2210 VRS Benefits	5,559	5,474	5,268	5,268	(206)
2300 HMP Benefits	22,791	27,807	28,641	28,641	834
2400 GLI Benefits	400	340	302	302	(38)
2600 Unemployment Compensation	1,500	1,500	1,000	1,000	(500)
2720 Worker's Compensation - Common Carrier	2,800	3,000	3,000	3,000	0
2750 Retiree Health Care Credit	436	427	397	397	(30)
2830 Terminal Leave Payments	1,500	600	500	500	(100)
8200 Capital Outlay Addition	0	10,000	10,000	10,000	0
65100 CATEGORY TOTAL	68,678	84,525	54,491	54,491	(30,034)

*See also Food Service Budget: Fund 2

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
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 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
66300 ARCHITECTURE & ENGINEERING SER - 9 ADM					
3000 Purchased Services	1,750	2,000	1,000	1,000	(1,000)
66300 TOTAL	1,750	2,000	1,000	1,000	(1,000)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
66600 BUILDING IMPROVEMENTS SERVICES - 9 ADM					
3000 Purchased Services	0	0	0	0	0
6000 Materials and Supplies	0	0	0	0	0
8200 Capital Outlay Additions	0	0	0	0	0
66600 TOTAL	0	0	0	0	0
66000 CATEGORY TOTAL	1,750	2,000	1,000	1,000	(1,000)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
67100 DEBT SERVICE - 9 ADM					
9100 Redemption of Principal	0	42,454	190,000	45,000	2,546
9200 Interest	0	15,000	60,000	5,000	(10,000)
67100 CATEGORY TOTAL	0	57,454	250,000	50,000	(7,454)

RADFORD CITY SCHOOLS - BUDGET EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
68100 TECHNOLOGY - CLASSROOM INSTRUCTION - 9 ADM					
3000 Purchased Services	10,310	21,700	22,000	22,000	300
5801 Dues and Association Memberships	200	200	0	0	(200)
6030 Instructional Supplies	4,130	5,000	6,000	6,000	1,000
6040 Software/ on-line Content	6,000	6,000	6,000	6,000	0
8110 Capital Outlay- Technology Hardware	15,325	18,375	18,375	18,375	0
8300 Capital Outlay Replacement	0	0	0	0	0
8400 Capital Outlay Addition	0	0	0	0	0
68100 CATEGORY TOTAL	35,965	51,275	52,375	52,375	1,100

RADFORD CITY SCHOOLS - BUDGET EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
68200 TECHNOLOGY - INSTRUCTIONAL SUPPORT					
1140 Technology -Technical Support Salaries	330,930	393,318	392,050	392,050	(1,268)
1521 Substitute Salaries	1,256	1,500	1,500	1,500	0
2100 FICA Benefits	25,412	30,204	30,107	30,107	(97)
2210 VRS Benefits	50,632	56,441	54,142	54,142	(2,299)
2300 HMP Benefits	29,938	34,954	36,003	36,003	1,049
2400 GLI Benefits	3,640	3,501	3,097	3,097	(404)
2600 Unemployment Compensation	500	500	1,000	1,000	500
2720 Worker's Compensation - Common Carrier	1,000	1,250	1,300	1,300	50
2750 Retiree Health Care Credit	3,971	4,405	4,077	4,077	(328)
2830 Terminal Leave Payments	500	1,500	1,500	1,500	0
3000 Purchased Services	28,188	60,715	72,675	72,675	11,960
5203 Telecommunications-technology	0	0	0	0	0
5500 Travel	2,000	2,500	2,500	2,500	0
68200 TOTAL	477,967	590,788	599,951	599,951	9,163

RADFORD CITY SCHOOLS - BUDGET EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
68300 TECHNOLOGY -ADMIN					
3000 Purchased Services	6,350	7,000	6,000	6,000	(1,000)
68300 TOTAL	6,350	7,000	6,000	6,000	(1,000)

RADFORD CITY SCHOOLS - BUDGET EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
68600 TECHNOLOGY - OPERATIONS & MAINTENANCE					
5001 Telecommunications	27,192	27,192	30,000	30,000	2,808
68600 TOTAL	27,192	27,192	30,000	30,000	2,808
68000 CATEGORY TOTAL	547,474	676,255	688,326	688,326	12,071

EXPENDITURES: OPERATING BUDGET TOTAL	13,306,259	14,164,124	13,911,341	13,711,341	(452,783)
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
EXPENDITURES					
61000 Instruction	10,348,396	10,862,863	10,377,865	10,377,865	(484,998)
62000 Administration, Attendance & Health Services	906,829	944,670	934,825	934,825	(9,845)
63000 Pupil Transportation Services	232,307	254,767	263,899	263,899	9,132
64000 Operation & Maintenance Services	1,200,825	1,281,590	1,340,935	1,340,935	59,345
65100 School Food Services	68,678	84,525	54,491	54,491	(30,034)
66000 Facilities	1,750	2,000	1,000	1,000	(1,000)
67100 Debt Service	0	57,454	250,000	50,000	(7,454)
68000 Technology	547,474	676,255	688,326	688,326	12,071
EXPENDITURES: OPERATING BUDGET TOTAL	13,306,259	14,164,124	13,911,341	13,711,341	(452,783)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
SCHOOL BOARD REVENUE - SALES TAX					
1-000-2403080 Sales Tax	1,200,000	1,200,000	1,087,000	1,087,000	(113,000)
CATEGORY TOTAL	1,200,000	1,200,000	1,087,000	1,087,000	(113,000)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
SCHOOL BOARD REVENUE - STATE FUNDS					
1-000-2402020 Basic School Aid - Standards of Quality (SoQ)	4,471,179	5,494,299	4,739,853	4,739,853	(754,446)
1-000-2402030 GED Prep Program	0	0	7,500	7,500	7,500
1-000-2402070 Education of the Gifted - SoQ	42,400	49,156	45,000	45,000	(4,156)
1-000-2402080 Prevention, Intervention, and Remediation	73,981	104,866	96,748	96,748	(8,118)
1-000-2402040 Remedial Summer School	22,900	11,965	28,916	28,916	16,951
1-000-2402060 General Adult Education	1,517	1,517	1,517	1,517	0
1-000-2402090 Enrollment Loss - SoQ	8,500	38,000	45,766	45,766	7,766
1-000-2402120 Special Education - SoQ	596,074	667,430	634,606	634,606	(32,824)
1-000-2402140 Textbook Payments	105,000	0	0	0	0
1-000-2402170 Vocational Education - SoQ	113,436	103,774	95,670	95,670	(8,104)
1-000-2402180 Career and Technical Education	35,000	36,723	35,000	35,000	(1,723)
1-000-2402210 Social Security Benefits - Instructional	255,155	292,752	278,354	278,354	(14,398)
1-000-2402230 Teacher Retirement - Instructional	374,786	377,956	358,329	358,329	(19,627)
1-000-2402250 Group Life Insurance - Instructional	13,763	13,108	9,348	9,348	(3,760)
1-000-2402280 Early Reading Intervention	25,000	32,965	21,977	21,977	(10,988)
1-000-2402460 Special Education/Homebound	19,471	21,744	21,744	21,744	0
1-000-2402510 Special Education/Private School Tuition	0	0	0	0	0
1-000-2402520 Vocational Education - Equipment	0	4,000	4,000	4,000	0
1-000-2402540 Vocational Conference Travel	0	0	0	0	0
1-000-2402580 Teacher Incentive/Salary Supplement	294,324	0	0	0	0
1-000-2402650 At Risk Students	65,292	91,776	80,015	80,015	(11,761)
1-000-2402660 Maintenance Supplement	0	0	0	0	0
1-000-2402750 Primary Class Size Payments (K - 3)	147,732	171,983	154,889	154,889	(17,094)
1000-2402910 Mentor Teacher Program	0	0	890	890	890
1-000-2403090 English as Second Language	5,870	5,000	5,000	5,000	0
1-000-2404150 Project Graduation	10,397	10,000	7,000	7,000	(3,000)
1-000-2402990 ISAEP	0	7,859	7,859	7,859	0
1-000-2403990 National Board Certification Bonus	0	0	12,500	12,500	12,500
1-000-2404050 SoL Algebra Readiness	0	13,469	11,904	11,904	(1,565)
CATEGORY TOTAL	6,681,777	7,550,342	6,704,385	6,704,385	(845,957)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
SCHOOL BOARD REVENUE - STATE LOTTERY FUNDS					
1-000-2402020 Lottery	0	0	0	0	0
CATEGORY TOTAL	0	0	0	0	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
SCHOOL BOARD REVENUE - FEDERAL FUNDS					
1-000-3302120 PL 95-561 - Impact Aid	0	0	0	0	0
1-000-3302240 Vocational Education/Federal Funds	0	0	0	0	0
1-000-3302990 Other Federal Funds (SFSF Funds)	0	0	510,274	510,274	510,274
CATEGORY TOTAL	0	0	510,274	510,274	510,274

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
SCHOOL BOARD REVENUE - OTHER FUNDS					
1-000-1502010 Rents	500	500	500	500	0
1-000-1612010 Tuition - Day School	67,000	56,000	56,000	56,000	0
1-000-1612060 Tuition - Adult LPN & Adult Evening	10,500	10,500	8,000	8,000	(2,500)
1-000-1612070 Tuition - Summer School	2,000	2,000	0	0	(2,000)
1-000-1803030 Rebates & Refunds	0	500	1,000	1,000	500
1-000-1899100 Insurance Adjustments	0	0	0	0	0
1-000-1899120 Other	0	0	0	0	0
1-000-2402630 Benefits from Other State Agencies	0	0	0	0	0
CATEGORY TOTAL	80,000	69,500	65,500	65,500	(4,000)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2008-09	APPROVED 2008-09	DIFFERENCE 08-09 & 09-10
SCHOOL BOARD REVENUE - INTEREST					
1-000-1501010 Interest on Bank Deposits	550	350	250	250	(100)
CATEGORY TOTAL	550	350	250	250	(100)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 07-08 & 08-09
SCHOOL BOARD REVENUE - CITY FUNDS					
1-000-5105000 Operation	5,343,932	5,343,932	5,343,932	5,343,932	0
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	0	0	0	0	0
1-000-5105020 Debt Service	0	0	200,000	0	0
1-000-5105036 City- Special Appropriation for Compensator	0	0	0	0	0
CATEGORY TOTAL	5,343,932	5,343,932	5,543,932	5,343,932	0

REVENUES: OPERATING BUDGET TOTAL	13,306,259	14,164,124	13,911,341	13,711,341	(452,783)
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 07-08 & 08-09
REVENUES					
Revenue Sharing (Sales Tax)	1,200,000	1,200,000	1,087,000	1,087,000	(113,000)
State Funds	6,681,777	7,550,342	6,704,385	6,704,385	(845,957)
State Lottery Funds	0	0	0	0	0
Federal Funds	0	0	510,274	510,274	510,274
Other Funds	80,000	69,500	65,500	65,500	(4,000)
Loans, Bonds, & Investments (Interest)	550	350	250	250	(100)
City Funds	5,343,932	5,343,932	5,543,932	5,343,932	0
REVENUES: OPERATING BUDGET TOTAL	13,306,259	14,164,124	13,911,341	13,711,341	(452,783)

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 09-10
SCHOOL FOOD SERVICE EXPENDITURES					
2-000-9-0-65100 SCHOOL FOOD SERVICES - 9 ADM					
1193 Food Service Personnel Salaries & Wages	28,996	30,446	38,149	38,149	7,703
1393 Part-time Food Service Personnel Salaries & Wages	166,827	175,168	136,881	136,881	(38,287)
1593 Food Service Substitute Salaries & Wages	10,712	11,248	60,310	60,310	49,062
2100 FICA	15,800	16,590	18,004	18,004	1,414
3000 Purchased Services	15,000	15,600	15,600	15,600	0
5501 Local Travel	280	280	0	0	(280)
5504 Travel (Convention & Education)	726	726	439	439	(287)
5801 Dues & Association Memberships	100	100	200	200	100
6002 Food Supplies & Food Service Supplies	190,000	197,600	205,000	205,000	7,400
6005 Housekeeping & Janitorial Supplies	15,000	15,600	12,500	12,500	(3,100)
8100 Capital Outlay Replacement	1,150	1,150	0	0	(1,150)
8200 Capital Outlay Additions	1,150	1,150	0	0	(1,150)
EXPENDITURES	445,741	465,658	487,083	487,083	21,425

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 09-10
SCHOOL FOOD SERVICE REVENUES					
2-000-1501010 Interest on Bank Deposits	13	83	83	83	0
2-000-1612040 School Food Services - Sales	247,322	259,569	170,000	170,000	(89,569)
2-000-1803030 Rebates & Refunds	0	0	0	0	0
2-000-2402150 School Food - State Payments	8,406	8,406	8,000	8,000	(406)
2-000-3302130 Nat'l School Lunch & Breakfast Program - Federal	190,000	197,600	309,000	309,000	111,400
REVENUES	445,741	465,658	487,083	487,083	21,425

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
3-200-2-1-61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	423,223	906,198	361,567	361,567	(544,631)
1132 Psychologist Salaries & Wages	30,020	0	31,521	31,521	31,521
1321 Part-time Teacher Salaries & Wages	0	0	5,885	5,885	5,885
1341 Teacher Aide	0	0	1,250	1,250	1,250
1521 Teacher Substitute Salaries & Wages	0	0	15,000	15,000	15,000
1621 Supplements/Stipends	0	0	5,000	5,000	5,000
2100 FICA Benefits	68,178	0	32,147	32,147	32,147
2210 VRS Benefits	18,935	0	42,674	42,674	42,674
2300 HMP Benefits	0	0	36,609	36,609	36,609
2400 GLI Benefits	0	0	2,441	2,441	2,441
2750 Retiree Health Care Credit	0	0	3,214	3,214	3,214
3000 Purchased Services	16,698	32,912	100,000	100,000	67,088
3800 Purchase of Service from Other Governmental Entities	0	0	50,000	50,000	50,000
5001 Telecommunications Services	10,114	0	0	0	0
5500 Travel	0	2,000	10,000	10,000	8,000
6030 Educational/Instructional Supplies	24,239	17,677	100,000	100,000	82,323
8100 Capital Outlay Replacement	94,000	50,250	112,500	112,500	62,250
8200 Capital Outlay Additions	96,000	45,250	112,500	112,500	67,250
9000 Parental Involvement	25,439	600	5,000	5,000	4,400
61100 - 2 ELEM	806,846	1,054,887	1,027,308	1,027,308	(27,579)
RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
3-200-3-1-61100 CLASSROOM INSTRUCTION - 3 SEC					
1121 Teacher Salaries & Wages	0	0	60,217	60,217	60,217
1132 Psychologist Salaries & Wages	0	0	0	0	0
1325 Specialist Wages	0	0	0	0	0
1521 Teacher Substitute Salaries & Wages	0	0	15,000	15,000	15,000
2100 FICA Benefits	0	0	5,754	5,754	5,754
2210 VRS Benefits	0	0	5,569	5,569	5,569
2300 HMP Benefits	0	0	0	0	0
2400 GLI Benefits	0	0	319	319	319
2750 Retiree Health Care Credit	0	0	419	419	419
3000 Purchased Services	0	27,981	100,000	100,000	72,019
3800 Purchase of Service from Other Governmental Entities	0	0	40,000	40,000	40,000
5001 Telecommunications Services	0	0	0	0	0
5500 Travel	4,685	5,000	10,000	10,000	5,000
6030 Educational/Instructional Supplies	0	75,882	95,169	95,169	19,287
8100 Capital Outlay Replacement	25,015	57,540	112,500	112,500	54,960
8200 Capital Outlay Additions	27,198	53,427	112,500	112,500	59,073
61100 - 3 SEC	56,898	219,830	557,447	557,447	337,617
61100 TOTAL	863,744	1,274,717	1,584,755	1,584,755	310,038

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
3-200-2-1-61311 MANAGEMENT & DIRECTION - 2 ELEM					
5504 Travel (Convention & Education)	0	0	2,000	2,000	2,000
61311 - 2 ELEM	0	0	2,000	2,000	2,000

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
3-200-2-1-61313 INSTRUCTIONAL STAFF TRAINING SER - 2 ELEM					
1621 Supplements/Stipends	0	0	5,000	5,000	5,000
2100 FICA Benefits	0	0	383	383	383
3120 Professional Services	0	0	10,000	10,000	10,000
3130 Consultants	0	0	5,000	5,000	5,000
5504 Travel (Convention & Education)	0	0	2,000	2,000	2,000
6013/ 6030 Educational/ Instructional Supplies	0	0	1,000	1,000	1,000
8200 Capital Outlay Addition	0	0	0	0	0
61313 - 2 ELEM	0	0	23,383	23,383	23,383

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
3-200-3-1-61313 INSTRUCTIONAL STAFF TRAINING SER - 3 SEC					
1621 Supplements/Stipends	0	0	5,000	5,000	5,000
2100 FICA Benefits	0	0	383	383	383
3120 Professional Services	0	0	10,000	10,000	10,000
3130 Consultants	0	0	5,000	5,000	5,000
5504 Travel (Convention & Education)	0	0	2,000	2,000	2,000
6013/ 6030 Educational/ Instructional Supplies	0	0	1,000	1,000	1,000
8200 Capital Outlay Addition	0	0	0	0	0
61313 - 3 SEC	0	0	23,383	23,383	23,383
61313 TOTAL	0	0	46,766	46,766	46,766

TOTAL EXPENDITURES - GRANTS BUDGET	863,744	1,274,717	1,633,521	1,633,521	358,804
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RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
GRANTS REVENUES					
3-200-1899120 Other Funds	68,000	55,963	25,297	25,297	(30,666)
3-200-3302150 E-rate	23,000	41,000	50,000	50,000	9,000
3-200-2400000 Learning without Boundaries	0	75,882	0	0	(75,882)
3-200-2402160 SOL Web Based Technology	154,000	154,000	154,000	154,000	0
3-200-3302020 Title I (New)	215,308	165,752	189,217	189,217	23,465
3-200-3302020 Title I (Carry-Over)	0	60,000	15,000	15,000	(45,000)
3-200-3302020 Title I (Stimulus funds)	0	0	120,000	120,000	120,000
3-200-1899120 Title III	965	600	1,000	1,000	400
3-200-3302030 Title V (New)	3,216	0	950	950	950
3-200-3302190 Special Education: Title VI-B, New	299,514	299,514	310,588	310,588	11,074
3-200-3302190 Special Education: Title VI-B (Carry-Over)	0	303,932	304,732	304,732	800
3-200-3302190 Special Education: Title VI-B (Stimulus funds)	0	0	320,000	320,000	320,000
3-200-3302190 Part B Section 619 (Carry-Over)	0	0	17,358	17,358	17,358
3-200-3302190 Part B Section 619 (New)	12,677	17,677	12,504	12,504	(5,173)
3-200-3302190 Part B Section 619 (Stimulus funds)	0	0	12,500	12,500	12,500
3-200-3302240 Vocational Education - Perkins Act	20,000	17,580	17,580	17,580	0
3-200-3302260 Title II (Carry-Over)	0	15,000	10,000	10,000	(5,000)
3-200-3302260 Title II (New)	62,491	63,930	66,909	66,909	2,979
3-200-3302280 Drug Grant (New)	4,573	3,887	4,386	4,386	499
3-200-3302280 Drug Grant (Carry-Over)	0	0	1,500	1,500	1,500
TOTAL REVENUES - GRANTS BUDGET	863,744	1,274,717	1,633,521	1,633,521	358,804

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
61100 CLASSROOM INSTRUCTION - 2 ELEM					
6020 Textbooks	218,136	220,800	269,527	269,527	48,727
61100 - 2 ELEM	218,136	220,800	269,527	269,527	48,727

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
61100 CLASSROOM INSTRUCTION - 3 SEC					
6020 Textbooks	185,073	171,475	192,064	192,064	20,589
61100 - 3 SEC	185,073	171,475	192,064	192,064	20,589
TOTAL EXPENDITURES TEXTBOOK BUDGET	403,209	392,275	461,591	461,591	69,316

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 REVENUE	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
TEXTBOOK REVENUES					
0000000 Estimated Beginning Balance	253,844	220,185	341,591	341,591	121,406
1501010 Interest on Bank Deposits	365	20	0	0	(20)
1612030 Rental of Textbooks	0	0	0	0	0
1899120 School Operating Budget	44,000	48,851	0	0	(48,851)
2402140 Textbook Rental Payments - State	105,000	123,219	120,000	120,000	(3,219)
3302990 Other Federal Funds (Net Stimulus funds)	0	0	0	0	0
TOTAL REVENUES TEXTBOOK BUDGET	403,209	392,275	461,591	461,591	69,316

RADFORD CITY SCHOOLS CITY TRANSIT DRIVERS BUDGET: FUND 4 EXPENDITURES - NON LEA PROGRAM #9	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
63200 VEHICLE OPERATION SERVICES - 9 ADM					
1170 Bus Drivers' and Coordinator/Trainer Salaries & Wages	64,047	64,047	64,047	64,047	0
2100 FICA Benefits	4,900	4,900	4,900	4,900	0
2300 HMP Benefits	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	1,053	1,053	1,053	1,053	0
TOTAL EXPENDITURES CITY TRANSIT DRIVERS BUDGET	70,000	70,000	70,000	70,000	0

RADFORD CITY SCHOOLS CITY TRANSIT DRIVERS BUDGET: FUND 4 REVENUES - NON LEA PROGRAM #9	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
CITY TRANSIT DRIVERS - REVENUES					
4-000-5105000 City Funds	70,000	70,000	70,000	70,000	0
TOTAL REVENUES CITY TRANSIT DRIVERS BUDGET	70,000	70,000	70,000	70,000	0

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
64200 BUILDING SERVICES - 9 ADM					
1000- Clerk of the Works Salary	0	48,000	20,000	20,000	(28,000.00)
2100- FICA	0	3,672	1,530	1,530	(2,142.00)
3000 Purchased Services	694,186	759,439	1,235,592	1,235,592	476,153.00
64200 - 9 ADM	694,186	811,111	1,257,122	1,257,122	446,011.00

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
66300 ARCHITECTURAL/ENGINEERING - 9 ADM					
3000 Purchased Services	1,150,000	622,898	0	0	(622,898.00)
66300 - 9 ADM	1,150,000	622,898	0	0	(622,898.00)

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
66600 BUILDING IMPROVEMENTS - 9 ADM					
3000 Purchased Services	596,362	15,403,638	0	0	(15,403,638.00)
8100 Capital Outlay Replacement	0	0	5,203,547	5,203,547	5,203,547.00
66600 - 9 ADM	596,362	15,403,638	5,203,547	5,203,547	(10,200,091.00)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
67100 DEBT SERVICE - 9 ADM					
9100 Redemption of Principal	0	0	125,000	125,000	125,000.00
9200 Interest	0	0	25,000	25,000	25,000.00
67100 CATEGORY TOTAL	0	0	150,000	150,000	150,000.00
TOTAL EXPENDITURES SCHOOL CAPITAL PROJECTS BUDGET	2,440,548	16,837,647	6,610,669	6,610,669	(10,226,978.00)

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 REVENUES	APPROVED 2007-08	APPROVED 2008-09	PROPOSED 2009-10	APPROVED 2009-10	DIFFERENCE 08-09 & 09-10
SCHOOL CAPITAL PROJECTS FUND - REVENUES					
0-000-0000000 Estimated Beginning Balance	1,488,142	1,050,846	1,211,664	1,211,664	160,818.00
5-000-5105040 City of Radford	596,362	15,403,638	5,200,000	5,200,000	(10,203,638.00)
5-000-2402330 Commonwealth of Virginia - Lottery Funds	233,966	260,265	94,381	94,381	(165,884.00)
5-000-2403060 Commonwealth of Virginia - School Construction Grant	122,078	122,898	104,624	104,624	(18,274.00)
TOTAL REVENUES SCHOOL CAPITAL PROJECTS BUDGET	2,440,548	16,837,647	6,610,669	6,610,669	(10,226,978.00)