

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61100 CLASSROOM INSTRUCTION - 2 ELEM					
6020 Textbooks	269,527	230,706	158,689	158,689	(72,017)
61100 - 2 ELEM	269,527	230,706	158,689	158,689	(72,017)

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61100 CLASSROOM INSTRUCTION - 3 SEC					
6020 Textbooks	192,064	169,467	155,578	155,578	(13,889)
61100 - 3 SEC	192,064	169,467	155,578	155,578	(13,889)
TOTAL EXPENDITURES TEXTBOOK BUDGET	461,591	400,173	314,267	314,267	(85,906)

RADFORD CITY SCHOOLS TEXTBOOK BUDGET: FUND 0 REVENUE	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
TEXTBOOK REVENUES					
0000000 Estimated Beginning Balance	341,591	346,984	272,877	272,877	(74,107)
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	120,000	53,189	41,390	41,390	(11,799)
TOTAL REVENUES TEXTBOOK BUDGET	461,591	400,173	314,267	314,267	(85,906)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	2,922,691	2,710,188	2,666,978	2,666,978	(43,210)
1151 Part-time Teacher Aide Salaries & Wages	106,265	106,265	117,093	117,093	10,828
1321 Part-time Teacher Salaries & Wages	70,656	96,357	86,040	86,040	(10,317)
1521 Teacher Substitute Salaries & Wages	63,000	58,000	58,580	58,580	580
1621 Supplemental Salaries & Wages	819	6,676	827	827	(5,849)
2100 FICA Benefits	248,435	234,210	228,691	228,691	(5,519)
2210 VRS Benefits	450,235	249,528	308,957	308,957	59,429
2300 HMP Benefits	306,272	343,806	374,204	374,204	30,398
2400 GLI Benefits	23,753	7,824	7,635	7,635	(189)
2600 Unemployment Compensation	10,000	3,000	3,000	3,000	0
2720 Worker's Compensation - Common Carrier	17,271	15,000	13,500	13,500	(1,500)
2750 Retiree Health Care Credit	31,270	16,766	16,361	16,361	(405)
2830 Terminal Leave Payments	6,000	5,000	5,000	5,000	0
3000 Purchased Services	13,000	11,000	14,000	14,000	3,000
3800 Purchase of Service from Other Governmental Entities	1,675	1,725	1,725	1,725	0
3810 Tuition Paid - Other Divisions In-State	0	0	0	0	0
5401 Lease/Rental of Equipment	250	0	0	0	0
5500 Travel	3,000	2,000	3,000	3,000	1,000
6030 Educational/Instructional Supplies	37,620	35,320	43,395	43,395	8,075
8100 Capital Outlay Replacement	5,590	5,830	4,734	4,734	(1,096)
8200 Capital Outlay Additions	5,590	5,830	3,538	3,538	(2,292)
Total	4,323,392	3,914,325	3,957,258	3,957,258	42,933

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 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61100 CLASSROOM INSTRUCTION - 3 SEC					
1121 Teacher Salaries & Wages	2,438,522	2,434,646	2,385,856	2,385,856	(48,790)
1151 Part-time Teacher Aide Salaries & Wages	101,685	88,565	82,727	82,727	(5,838)
1321 Part-time Teacher Salaries & Wages	0	0	11,110	11,110	11,110
1521 Teacher Substitute Salaries & Wages	73,000	67,000	67,670	67,670	670
1621 Supplemental Salaries & Wages	178,046	174,930	164,820	164,820	(10,110)
2100 FICA Benefits	215,052	211,533	207,482	207,482	(4,051)
2210 VRS Benefits	374,507	217,414	270,317	270,317	52,903
2300 HMP Benefits	264,373	297,675	321,191	321,191	23,516
2400 GLI Benefits	19,421	6,817	6,680	6,680	(137)
2600 Unemployment Compensation	7,500	1,000	1,000	1,000	0
2720 Worker's Compensation - Common Carrier	13,000	13,350	11,850	11,850	(1,500)
2750 Retiree Health Care Credit	25,567	14,608	14,315	14,315	(293)
2820 Education - Tuition Assistance	0	0	0	0	0
2830 Terminal Leave Payments	6,000	5,000	5,000	5,000	0
3000 Purchased Services	16,730	18,730	21,730	21,730	3,000
3800 Purchase of Service from Other Governmental Entities*	83,230	75,270	22,270	22,270	(53,000)
5500 Travel	6,000	3,000	4,000	4,000	1,000
5800 Miscellaneous (Reimbursement of R.H.S. Athletic Fund Expenses)	60,000	53,000	53,000	53,000	0
6030 Educational/Instructional Supplies	49,495	46,583	48,508	48,508	1,925
8100 Capital Outlay Replacement	9,840	9,980	8,883	8,883	(1,097)
8200 Capital Outlay Additions	8,840	8,980	7,688	7,688	(1,292)
61100 - 3 SEC	3,950,808	3,748,081	3,716,097	3,716,097	(31,984)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61100 CLASSROOM INSTRUCTION - 9 ADM					
1121 Teacher Salaries & Wages	178,862	178,862	107,205	107,205	(71,657)
1151 Part-time Teacher Aide Salaries & Wages	29,052	29,052	36,678	36,678	7,626
1321 Part-time Teacher Salaries & Wages	52,718	52,718	53,245	53,245	527
1521 Teacher Substitute Salaries & Wages	1,575	1,500	1,515	1,515	15
2100 FICA Benefits	20,059	20,068	15,196	15,196	(4,872)
2210 VRS Benefits	24,701	15,972	12,146	12,146	(3,826)
2300 HMP Benefits	20,669	22,757	18,469	18,469	(4,288)
2400 GLI Benefits	1,413	501	300	300	(201)
2600 Unemployment Compensation	5,000	2,000	2,000	2,000	0
2720 Worker's Compensation - Common Carrier	1,200	1,200	1,200	1,200	0
2750 Retiree Health Care Credit	1,860	1,073	643	643	(430)
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	750	750	750	750	0
6030 Educational/Instructional Supplies	2,440	2,440	2,440	2,440	0
61100 - 9 ADM	349,370	337,964	260,858	260,858	(77,106)
61100 TOTAL	8,623,570	8,000,370	7,934,213	7,934,213	(66,157)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61210 GUIDANCE SERVICES - 2 ELEM & 3 SEC					
1123 Counselor Salaries & Wages	296,782	269,915	262,214	262,214	(7,701)
1523 Substitute Salaries	1,000	0	0	0	0
2100 FICA Benefits	22,780	20,649	20,059	20,059	(590)
2210 VRS Benefits	40,986	24,103	29,709	29,709	5,606
2300 HMP Benefits	10,167	11,194	12,078	12,078	884
2400 GLI Benefits	2,345	756	734	734	(22)
2600 Unemployment Compensation	500	0	0	0	0
2720 Worker's Compensation - Common Carrier	1,200	500	500	500	0
2750 Retiree Health Care Credit	3,087	1,620	1,573	1,573	(47)
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	500	500	500	500	0
61210 TOTAL	379,347	329,237	327,367	327,367	(1,870)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61220 SOC WORKER SER (VISITING TEACHER) - 2 ELEM & 3 SEC					
1334 Part-time Visiting Teacher Salaries & Wages	38,010	38,010	38,390	38,390	380
2100 FICA Benefits	2,908	2,908	2,937	2,937	29
2210 VRS Benefits	0	0	0	0	0
2300 HMP Benefits	2,542	2,799	1,942	1,942	(857)
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	200	0	0	0	0
61220 TOTAL	43,660	43,717	43,269	43,269	(448)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61230 HOMEBOUND INSTRUCTION - 2 ELEM & 3 SEC					
1321 Part-time Homebound Teacher Salaries & Wages	38,500	30,000	30,300	30,300	300
2100 FICA Benefits	2,945	2,295	2,318	2,318	23
5500 Travel	500	500	500	500	0
61230 TOTAL	41,945	32,795	33,118	33,118	323

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61311 MANAGEMENT & DIRECTION - 2 ELEM					
1110 Director of Instruction Salaries & Wages	48,453	48,453	47,975	47,975	(478)
1150 Clerical Salaries & Wages	29,853	29,853	30,152	30,152	299
2100 FICA Benefits	5,990	5,990	5,977	5,977	(13)
2210 VRS Benefits	10,814	6,993	8,852	8,852	1,859
2300 HMP Benefits	7,961	8,765	9,457	9,457	692
2400 GLI Benefits	619	219	219	219	0
2600 Unemployment Compensation	200	0	0	0	0
2720 Worker's Compensation - Common Carrier	430	600	600	600	0
2750 Retiree Health Care Credit	814	470	469	469	(1)
2830 Terminal Leave Payments	0	2,500	2,500	2,500	0
3000 Purchased Services	500	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	100	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	106,734	104,843	107,201	107,201	2,358

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61311 MANAGEMENT & DIRECTION - 3 SEC					
1110 Director of Instruction Salaries & Wages	48,452	48,453	47,975	47,975	(478)
1125 Athletic Director Salaries & Wages	54,922	54,922	55,471	55,471	549
1150 Clerical Salaries & Wages	0	0	37,579	37,579	37,579
2100 FICA Benefits	7,908	7,908	10,788	10,788	2,880
2210 VRS Benefits	14,276	9,231	15,978	15,978	6,747
2300 HMP Benefits	7,960	8,764	15,528	15,528	6,764
2400 GLI Benefits	817	290	395	395	105
2600 Unemployment Compensation	400	0	0	0	0
2720 Worker's Compensation - Common Carrier	1,200	600	600	600	0
2750 Retiree Health Care Credit	1,075	620	846	846	226
2830 Terminal Leave Payments	0	2,500	2,500	2,500	0
3000 Purchased Services	0	0	0	0	0
5500 Travel	1,000	1,000	1,000	1,000	0
5800 Dues & Association Memberships	300	300	300	300	0
6000 Materials and Supplies	0	0	0	0	0
6012 Books & Subscriptions	100	0	0	0	0
61311 - 3 SEC	138,410	134,588	188,960	188,960	54,372
61311 TOTAL	245,144	239,431	296,161	296,161	56,730

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61312 INSTRUCTION & CURRICULUM DEVELOPMENT - 2 ELEM					
1621 Supplement/Stipend Salaries & Wages	1,500	1,000	1,000	1,000	0
2100 FICA Benefits	115	77	77	77	0
3000 Purchased Services	2,000	1,000	1,000	1,000	0
61312 - 2 ELEM	3,615	2,077	2,077	2,077	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	PROPOSED 2011-13	DIFFERENCE 10-11 & 11-12
61312 INSTRUCTION & CURRICULUM DEVELOPMENT - 3 SEC					
1621 Supplement/Stipend Salaries & Wages	1,500	1,000	1,000	1,000	0
2100 FICA Benefits	115	77	77	77	0
3000 Purchased Services	2,000	1,000	1,000	1,000	0
61312 - 3 SEC	3,615	2,077	2,077	2,077	0
61312 TOTAL	7,230	4,154	4,154	4,154	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
61322 SCHOOL LIBRARY SERVICES - 2 ELEM & 3 SEC					
1122 Librarian Salaries & Wages	140,861	140,861	142,270	142,270	1,409
1151 Library Aide Salaries & Wages	19,678	19,678	19,875	19,875	197
1522 Librarian Substitute Salaries & Wages	2,625	0	0	0	0
2100 FICA Benefits	12,482	12,281	12,404	12,404	123
2210 VRS Benefits	19,453	12,579	16,119	16,119	3,540
2300 HMP Benefits	20,670	22,758	24,556	24,556	1,798
2400 GLI Benefits	1,113	394	398	398	4
2600 Unemployment Compensation	500	0	0	0	0
2720 Worker's Compensation - Common Carrier	860	900	900	900	0
2750 Retiree Health Care Credit	1,465	845	854	854	9
2830 Terminal Leave Payments	600	500	500	500	0
5500 Travel	300	0	0	0	0
6012 Books & Subscriptions	17,712	22,770	20,770	20,770	(2,000)
8200 Capital Outlay Additions	0	0	0	0	0
61322 TOTAL	238,319	233,566	238,646	238,646	5,080

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12	DIFFERENCE 09-10 & 10-11
61410 OFFICE OF THE PRINCIPAL - 2 ELEM & 3 SEC					
1126 Principals' Salaries & Wages	316,718	316,718	310,110	310,110	(6,608)
1127 Assistant Principal Salaries & Wages	62,156	62,156	62,778	62,778	622
1150 Clerical Salaries & Wages	188,651	188,651	190,538	190,538	1,887
1350 Part-time Clerical Salaries & Wages	12,745	19,116	19,307	19,307	191
1521 Substitute Teachers' Salaries	2,205	0	0	0	0
1550 Substitute Clerical Salaries & Wages	600	0	0	0	0
2100 FICA Benefits	44,605	44,878	44,579	44,579	(299)
2210 VRS Benefits	78,376	50,680	63,836	63,836	13,156
2300 HMP Benefits	54,659	60,180	64,934	64,934	4,754
2400 GLI Benefits	4,483	1,589	1,578	1,578	(11)
2600 Unemployment Compensation	1,000	0	0	0	0
2720 Worker's Compensation - Common Carrier	2,500	2,500	2,500	2,500	0
2750 Retiree Health Care Credit	5,902	3,405	3,381	3,381	(24)
2830 Terminal Leave Payments	3,000	0	0	0	0
3000 Purchased Services	500	500	6,000	6,000	5,500
3500 Printing	7,000	6,000	0	0	(6,000)
5500 Travel	2,500	2,000	2,000	2,000	0
5800 Dues, Association Memberships and Misc.	3,050	2,050	2,500	2,500	450
6000 Materials and Supplies	6,000	6,000	6,000	6,000	0
8100 Capital Outlay Replacement	2,000	500	500	500	0
8200 Capital Outlay Additions	0	500	500	500	0
61410 TOTAL	798,650	767,423	781,041	781,041	13,618
61000 CATEGORY TOTAL	10,377,865	9,650,693	9,657,969	9,657,969	7,276

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
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	1,000	1,000	3,750	3,750	2,750
3500 Printing	2,750	2,750	0	0	(2,750)
5500 Travel	5,000	3,750	3,750	3,750	0
5800 Miscellaneous - Board Services	5,340	5,340	8,540	8,540	3,200
5805 Miscellaneous - Board Services	3,325	3,200	0	0	(3,200)
62111 TOTAL	36,792	35,417	35,417	35,417	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
62112 CLERK SERVICES - 9 ADM					
1150 Clerk of the School Board Salaries & Wages	57,782	57,782	58,360	58,360	578
2100 FICA Benefits	4,420	4,420	4,465	4,465	45
2210 VRS Benefits	7,980	5,160	6,612	6,612	1,452
2300 HMP Benefits	5,083	5,596	6,038	6,038	442
2400 GLI Benefits	456	162	163	163	1
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	215	200	200	200	0
2750 Retiree Health Care Credit	601	347	350	350	3
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	250	200	200	200	0
6012 Books & Subscriptions	50	0	0	0	0
8100 Capital Outlay Replacement	100	0	0	0	0
62112 TOTAL	76,937	73,867	76,388	76,388	2,521

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62121 OFFICE OF THE SUPERINTENDENT SERVICES - 9 ADM					
1112 Superintendent Salaries & Wages	110,783	110,783	101,000	101,000	(9,783)
1150 Clerical Salaries & Wages	37,207	37,207	30,748	30,748	(6,459)
2100 FICA Benefits	11,074	11,074	10,079	10,079	(995)
2210 VRS Benefits	20,437	13,216	14,927	14,927	1,711
2220 Other Retirement	4,000	4,000	4,000	4,000	0
2300 HMP Benefits	22,780	25,081	20,990	20,990	(4,091)
2400 GLI Benefits	1,169	414	369	369	(45)
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	215	200	200	200	0
2750 Retiree Health Care Credit	1,539	888	790	790	(98)
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	22,700	22,200	22,200	22,200	0
3120 Audit Expense	0	0	0	0	0
3150 Legal Services	0	0	0	0	0
3500 Printing	0	0	0	0	0
3600 Advertising	0	0	0	0	0
5500 Travel	3,000	2,000	2,000	2,000	0
5800 Dues & Association Memberships	2,400	2,400	2,400	2,400	0
6000 Materials and Supplies	2,500	2,500	2,500	2,500	0
6012 Books & Subscriptions	400	400	400	400	0
62121 TOTAL	240,204	232,363	212,603	212,603	(19,760)

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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	0	0	4,300	4,300	4,300
62150 TOTAL	0	0	4,300	4,300	4,300

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62160 FISCAL SERVICES - 9 ADM					
1150 Salaries & Wages	61,826	61,826	31,696	31,696	(30,130)
1250 Overtime Wages	0	0	0	0	0
2100 FICA Benefits	4,730	4,730	2,425	2,425	(2,305)
2210 VRS Benefits	8,538	5,521	3,591	3,591	(1,930)
2300 HMP Benefits	5,083	5,596	6,038	6,038	442
2400 GLI Benefits	488	173	89	89	(84)
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	430	400	400	400	0
2750 Retiree Health Care Credit	643	371	191	191	(180)
2830 Terminal Leave Payments	0	0	0	0	0
62160 TOTAL	81,738	78,617	44,430	44,430	(34,187)

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62220 HEALTH SERVICES - 9 ADM					
1130 Athletic trainer Salaries & Wages	34,500	34,500	34,845	34,845	345
2100 FICA Benefits	2,639	2,639	2,666	2,666	27
2210 VRS Benefits	4,764	3,081	3,948	3,948	867
2300 HMP Benefits	5,083	5,595	6,037	6,037	442
2400 GLI Benefits	273	97	98	98	1
2600 Unemployment Compensation	0	0	0	0	0
2750 Retiree Health Care Credit	359	207	209	209	2
62220 TOTAL	47,618	46,119	47,803	47,803	1,684

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
62222 MEDICAL SERVICES - 9 ADM					
3000 Purchased Services	22,600	42,600	42,600	42,600	0
5500 Travel	250	250	250	250	0
6000 Materials and Supplies	750	0	0	0	0
62222 TOTAL	23,600	42,850	42,850	42,850	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
62224 NURSING SERVICES - 9 ADM					
1131 Nurse Salaries & Wages	0	67,650	66,822	66,822	(828)
2100 FICA Benefits	0	5,176	5,112	5,112	(64)
2210 VRS Benefits	0	0	0	0	0
2300 HMP Benefits	0	12,604	13,600	13,600	996
2400 GLI Benefits	0	0	0	0	0
2600 Unemployment Compensation	0	250	250	250	0
2720 Worker's Compensation - Common Carrier	0	750	750	750	0
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	91,000	0	0	0	0
62224 TOTAL	91,000	86,430	86,534	86,534	104

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
62230 PSYCHOLOGICAL SERVICES - 9 ADM					
1132 Psychologists' Salaries & Wages	121,325	121,325	122,538	122,538	1,213
1332 Part-time Psychologist Salaries & Wages	33,096	33,096	33,427	33,427	331
2100 FICA Benefits	11,813	11,813	11,931	11,931	118
2210 VRS Benefits	16,755	10,834	13,884	13,884	3,050
2300 HMP Benefits	10,250	11,286	12,178	12,178	892
2400 GLI Benefits	958	340	343	343	3
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	430	400	400	400	0
2750 Retiree Health Care Credit	1,262	728	735	735	7
2830 Terminal Leave Payments	0	0	0	0	0
5500 Travel	2,500	2,000	1,550	1,550	(450)
6012 Books & Subscriptions	50	0	0	0	0
6030 Educational/Instructional Supplies	500	500	500	500	0
62230 TOTAL	198,939	192,322	197,486	197,486	5,164

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
62240 SPEECH/AUDIOLOGY SERVICES - 9 ADM					
1139 Speech Pathologists' Salaries & Wages	102,076	102,076	103,097	103,097	1,021
2100 FICA Benefits	7,809	7,809	7,887	7,887	78
2210 VRS Benefits	14,097	9,115	11,681	11,681	2,566
2300 HMP Benefits	10,167	11,194	12,078	12,078	884
2400 GLI Benefits	806	286	289	289	3
2600 Unemployment Compensation	0	0	0	0	0
2720 Worker's Compensation - Common Carrier	430	400	400	400	0
2750 Retiree Health Care Credit	1,062	612	619	619	7
2830 Terminal Leave Payments	0	0	0	0	0
3000 Purchased Services	500	500	400	400	(100)
5500 Travel	250	250	250	250	0
6030 Educational/Instructional Supplies	800	800	800	800	0
62240 TOTAL	137,997	133,042	137,501	137,501	4,459
62000 CATEGORY TOTAL	934,825	921,027	885,312	885,312	(35,715)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
63200 VEHICLE OPERATION SERVICES - 9 ADM					
1170 Director of Transportation Salary & Wages	41,054	41,054	41,465	41,465	411
1370 Part-time Bus Drivers' Salaries & Wages*	73,000	73,000	74,430	74,430	1,430
2100 FICA Benefits	8,725	8,725	8,866	8,866	141
2210 VRS Benefits	5,670	3,666	4,698	4,698	1,032
2300 HMP Benefits	29,873	32,891	35,489	35,489	2,598
2400 GLI Benefits	324	115	116	116	1
2600 Unemployment Compensation	1,000	0	0	0	0
2720 Worker's Compensation - Common Carrier	210	200	200	200	0
2750 Retiree Health Care Credit	427	246	249	249	3
3000 Purchased Services	7,500	2,500	2,000	2,000	(500)
3410 Public Carriers	20,000	15,000	19,400	19,400	4,400
3430 Transportation Services by Contract	0	2,500	7,000	7,000	4,500
5300 Motor Vehicle Insurance	3,300	2,000	2,000	2,000	0
5500 Travel	500	500	500	500	0
6000 Supplies	100	0	0	0	0
6012 Books & Subscriptions	200	0	0	0	0
8100 Capital Outlay Replacement	500	0	0	0	0
63200 TOTAL	192,383	182,397	196,413	196,413	14,016

*See also Transit Drivers Budget: Fund 4

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
63300 VEHICLE MONITORING SERVICES - 9 ADM					
1190 Part-time Bus Aide/Monitor Salaries & Wages	31,473	31,473	30,374	30,374	(1,099)
2100 FICA Benefits	2,408	2,408	2,324	2,324	(84)
2300 HMP Benefits	7,625	8,396	9,059	9,059	663
2600 Unemployment Compensation	150	0	0	0	0
2720 Worker's Compensation - Common Carrier	210	200	200	200	0
3000 Purchased Services	0	0	0	0	0
5200 Telecommunications	0	0	0	0	0
6000 Materials and Supplies	500	300	300	300	0
63300 TOTAL	42,366	42,777	42,257	42,257	(520)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
63400 VEHICLE MAINTENANCE SERVICES - 9 ADM					
3000 Purchased Services	10,000	7,500	7,000	7,000	(500)
6000 Other Operating Supplies (First Aid & Safety Supplies)	150	150	150	150	0
6008 Vehicle & Powered Equipment Fuels & Oils	15,000	15,000	14,000	14,000	(1,000)
6009 Vehicle & Powered Equipment Supplies	4,000	4,000	4,000	4,000	0
63400 TOTAL	29,150	26,650	25,150	25,150	(1,500)
63000 CATEGORY TOTAL	263,899	251,824	263,820	263,820	11,996

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
64200 BUILDING SERVICES - 9 ADM					
1160 Trades Personnel Salaries & Wages	90,687	90,687	91,594	91,594	907
1191 Services Personnel Salaries & Wages	279,374	279,374	281,652	281,652	2,278
1260 Trades Salaries & Wages - Overtime	4,000	2,000	2,020	2,020	20
1291 Services Salaries & Wages - Overtime	12,000	8,000	8,080	8,080	80
1391 Part-time Services Salaries & Wages	14,405	10,285	10,388	10,388	103
2100 FICA Benefits	30,636	29,861	30,121	30,121	260
2210 VRS Benefits	43,667	43,667	42,289	42,289	(1,378)
2300 HMP Benefits	66,503	73,220	79,004	79,004	5,784
2400 GLI Benefits	2,923	1,036	1,045	1,045	9
2600 Unemployment Compensation	1,500	0	0	0	0
2720 Worker's Compensation - Common Carrier	3,700	3,000	3,000	3,000	0
2830 Terminal Leave Payments	1,000	1,000	1,000	1,000	0
3000 Purchased Services	43,316	46,676	46,676	46,676	0
5101 Electrical Services	260,000	260,000	260,000	260,000	0
5102 Heating Services	265,000	260,000	255,409	255,409	(4,591)
5103 Water, Sewer, & Waste Removal Services	65,000	55,000	55,000	55,000	0
5200 Communications	5,000	3,000	25,924	25,924	22,924
5200 Messenger Services (UPS, FedEx, and other)	750	500	0	0	(500)
5200 Telecommunication	22,424	22,424	0	0	(22,424)
5300 Boiler Insurance	2,100	2,400	0	0	(2,400)
5300 Fire Insurance	33,000	34,112	47,112	47,112	13,000
5300 Other Property Insurance	1,000	1,000	0	0	(1,000)
5300 Surety Bonds	100	100	0	0	(100)
5300 Public Official Liability Insurance	5,000	6,500	0	0	(6,500)
5300 General Liability Insurance	5,000	3,000	0	0	(3,000)
5401 Lease/Rent of Equipment	350	350	350	350	0
6000 Materials and Supplies	47,000	45,000	45,000	45,000	0
8100 Capital Outlay Replacement	2,000	0	0	0	0
8200 Capital Outlay Additions	2,000	0	0	0	0
64200 TOTAL	1,309,435	1,282,192	1,285,664	1,285,664	3,472

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
64300 GROUNDS SERVICES - 9 ADM					
3000 Purchased Services	9,500	9,500	10,000	10,000	500
6000 Materials and Supplies	2,000	2,000	1,500	1,500	(500)
8100 Capital Outlay Replacement	250	250	250	250	0
8200 Capital Outlay Additions	250	250	250	250	0
64300 TOTAL	12,000	12,000	12,000	12,000	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
64400 EQUIPMENT (Movable) SERVICES - 9 ADM					
3000 Purchased Services	3,000	3,000	2,000	2,000	(1,000)
6000 Materials and Supplies	2,500	2,500	2,500	2,500	0
8100 Capital Outlay Replacement	250	250	250	250	0
8200 Capital Outlay Additions	250	250	250	250	0
64400 TOTAL	6,000	6,000	5,000	5,000	(1,000)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
64500 VEHICLE SERVICES - 9 ADM					
3000 Purchased Services	2,000	1,500	2,000	2,000	500
5300 Motor Vehicle Insurance	5,000	3,500	3,000	3,000	(500)
6008 Vehicle & Powered Equipment Fuels & Oils	5,000	5,000	6,000	6,000	1,000
6009 Vehicle & Powered Equipment Supplies	1,500	1,500	1,500	1,500	0
64500 TOTAL	13,500	11,500	12,500	12,500	1,000
64000 CATEGORY TOTAL	1,340,935	1,311,692	1,315,164	1,315,164	3,472

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
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*	5,000	5,000	5,050	5,050	50
2100 FICA Benefits	383	383	386	386	3
2210 VRS Benefits	5,268	3,407	4,365	4,365	958
2300 HMP Benefits	28,641	31,534	34,025	34,025	2,491
2400 GLI Benefits	302	107	108	108	1
2600 Unemployment Compensation	1,000	500	500	500	0
2720 Worker's Compensation - Common Carrier	3,000	2,500	2,500	2,500	0
2750 Retiree Health Care Credit	397	229	231	231	2
2830 Terminal Leave Payments	500	0	0	0	0
8200 Capital Outlay Addition	10,000	5,000	5,000	5,000	0
65100 CATEGORY TOTAL	54,491	48,660	52,165	52,165	3,505

*See also Food Service Budget: Fund 2

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
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 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
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 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
66600 BUILDING IMPROVEMENTS SERVICES - 9 ADM					
3000 Purchased Services	0	0	0	0	0
66600 TOTAL	0	0	0	0	0
66000 CATEGORY TOTAL	1,000	1,000	1,000	1,000	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
67100 DEBT SERVICE - 9 ADM					
9100 Redemption of Principal	45,000	0	0	0	0
9200 Interest	5,000	0	0	0	0
67100 CATEGORY TOTAL	50,000	0	0	0	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
68100 TECHNOLOGY - CLASSROOM INSTRUCTION - 9 ADM					
3000 Purchased Services	22,000	22,100	22,200	22,200	100
6000 Supplies	0	10,000	9,000	9,000	(1,000)
6030 Instructional Supplies	6,000	0	0	0	0
6040 Software/ on-line Content	6,000	14,000	14,000	14,000	0
6050 Non-Capitalized Technology Hardware	0	16,375	16,375	16,375	0
6060 Non-Capitalized Technology Infrastructure	0	2,000	2,000	2,000	0
8110 Technology- Hardware Replacements	18,375	0	0	0	0
68100 CATEGORY TOTAL	52,375	64,475	63,575	63,575	(900)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
68200 TECHNOLOGY - INSTRUCTIONAL SUPPORT					
1140 Technology -Technical Support Salaries	392,050	340,860	290,819	290,819	(50,041)
1521 Substitute Salaries	1,500	0	0	0	0
2100 FICA Benefits	30,107	26,076	22,248	22,248	(3,828)
2210 VRS Benefits	54,142	30,439	31,343	31,343	904
2300 HMP Benefits	36,003	39,640	42,772	42,772	3,132
2400 GLI Benefits	3,097	954	775	775	(179)
2600 Unemployment Compensation	1,000	1,000	1,000	1,000	0
2720 Worker's Compensation - Common Carrier	1,300	1,300	1,300	1,300	0
2750 Retiree Health Care Credit	4,077	2,045	1,660	1,660	(385)
2830 Terminal Leave Payments	1,500	1,000	1,000	1,000	0
3000 Purchased Services	72,675	83,232	83,232	83,232	0
5500 Travel	2,500	1,500	1,000	1,000	(500)
8110 Technology- Hardware Replacements	0	6,500	6,500	6,500	0
68200 TOTAL	599,951	534,546	483,649	483,649	(50,897)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
68300 TECHNOLOGY -ADMIN					
3000 Purchased Services	6,000	7,000	7,000	7,000	0
68300 TOTAL	6,000	7,000	7,000	7,000	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
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	688,326	636,021	584,224	584,224	(51,797)

EXPENDITURES: OPERATING BUDGET TOTAL	13,711,341	12,820,917	12,759,654	12,759,654	(61,263)
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
EXPENDITURES					
61000 Instruction	10,377,865	9,650,693	9,657,969	9,657,969	7,276
62000 Administration, Attendance & Health Services	934,825	921,027	885,312	885,312	(35,715)
63000 Pupil Transportation Services	263,899	251,824	263,820	263,820	11,996
64000 Operation & Maintenance Services	1,340,935	1,311,692	1,315,164	1,315,164	3,472
65100 School Food Services	54,491	48,660	52,165	52,165	3,505
66000 Facilities	1,000	1,000	1,000	1,000	0
67100 Debt Service	50,000	0	0	0	0
68000 Technology	688,326	636,021	584,224	584,224	(51,797)
EXPENDITURES: OPERATING BUDGET TOTAL	13,711,341	12,820,917	12,759,654	12,759,654	(61,263)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
SCHOOL BOARD REVENUE - SALES TAX					
1-000-2403080 Sales Tax	1,087,000	1,050,000	1,087,000	1,087,000	37,000
CATEGORY TOTAL	1,087,000	1,050,000	1,087,000	1,087,000	37,000

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
SCHOOL BOARD REVENUE - STATE FUNDS					
1-000-2402020 Basic School Aid - Standards of Quality (SoQ)	4,739,853	4,229,315	4,224,827	4,224,827	(4,488)
1-000-2402030 GED Prep Program	7,500	0	0	0	0
1-000-2402070 Education of the Gifted - SoQ	45,000	45,556	45,920	45,920	364
1-000-2402080 Prevention, Intervention, and Remediation	96,748	106,297	107,147	107,147	850
1-000-2402040 Remedial Summer School	28,916	38,947	44,820	44,820	5,873
1-000-2402060 General Adult Education	1,517	1,517	1,517	1,517	0
1-000-2402090 Enrollment Loss - SoQ	45,766	0	0	0	0
1-000-2402120 Special Education - SoQ	634,606	600,324	604,106	604,106	3,782
1-000-2402170 Vocational Education - SoQ	95,670	112,371	112,249	112,249	(122)
1-000-2402180 CTE Adult Ed State Payments	35,000	38,301	40,286	40,286	1,985
1-000-2402210 Social Security Benefits - Instructional	278,354	270,297	271,439	271,439	1,142
1-000-2402230 Teacher Retirement - Instructional	358,329	159,951	245,928	245,928	85,977
1-000-2402410 Group Life Insurance - Instructional	9,348	10,124	10,204	10,204	80
1-000-2402280 Early Reading Intervention	21,977	20,506	22,557	22,557	2,051
1-000-2402460 Special Education/Homebound	21,744	12,379	11,979	11,979	(400)
1-000-2402520 Vocational Education - Equipment	4,000	4,000	0	0	(4,000)
1-000-2402540 Vocational Conference Travel	0	0	0	0	0
1-000-2402650 At Risk Students	80,015	96,287	97,343	97,343	1,056
1-000-2402750 Primary Class Size Payments (K - 3)	154,889	164,854	162,603	162,603	(2,251)
1000-2402910 Mentor Teacher Program	890	269	269	269	0
1-000-2403090 English as Second Language	5,000	1,093	2,601	2,601	1,508
1-000-2404150 Project Graduation	7,000	5,000	0	0	(5,000)
1-000-2402030 ISAEF	7,859	7,859	7,859	7,859	0
1-000-2403990 National Board Certification Bonus	12,500	12,500	0	0	(12,500)
1-000-2402050 Foster Care	0	0	17,435	17,435	17,435
1-000-9999999 Supplemental Support for School Operating Costs	0	0	134,431	134,431	134,431
1-000-2403730 Hold Harmless Composite Index	0	397,675	56,639	56,639	(341,036)
1-000-2404050 SoL Algebra Readiness	11,904	16,813	16,813	16,813	0
CATEGORY TOTAL	6,704,385	6,352,235	6,238,972	6,238,972	(113,263)

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
SCHOOL BOARD REVENUE - FEDERAL FUNDS					
1-000-3302990 Other Federal Funds (SFSF Funds)	510,274	0	0	0	0
CATEGORY TOTAL	510,274	0	0	0	0

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
SCHOOL BOARD REVENUE - OTHER FUNDS					
1-000-1502010 Rents	500	500	500	500	0
1-000-1612010 Tuition - Day School	56,000	56,000	61,000	61,000	5,000
1-000-1612060 Tuition - Adult LPN & Adult Evening	8,000	10,000	10,000	10,000	0
1-000-1612070 Tuition - Summer School	0	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	0	0	0	0	0
CATEGORY TOTAL	65,500	69,500	74,500	74,500	5,000

RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 REVENUE	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
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 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
SCHOOL BOARD REVENUE - CITY FUNDS					
1-000-5105000 Operation	5,343,932	5,348,932	5,358,932	5,358,932	10,000
1-000-5105010 Capital Outlay: Replacement	0	0	0	0	0
1-000-5105011 Capital Outlay: Additions	0	0	0	0	0
1-000-5105012 Facilities	0	0	0	0	0
1-000-5105020 Debt Service	0	0	0	0	0
CATEGORY TOTAL	5,343,932	5,348,932	5,358,932	5,358,932	10,000

REVENUES: OPERATING BUDGET TOTAL	13,711,341	12,820,917	12,759,654	12,759,654	(61,263)
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RADFORD CITY SCHOOLS OPERATING BUDGET: FUND 1 RECAPITULATION	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
REVENUES					
Revenue Sharing (Sales Tax)	1,087,000	1,050,000	1,087,000	1,087,000	37,000
State Funds	6,704,385	6,352,235	6,238,972	6,238,972	(113,263)
Federal Funds	510,274	0	0	0	0
Other Funds	65,500	69,500	74,500	74,500	5,000
Loans, Bonds, & Investments (Interest)	250	250	250	250	0
City Funds	5,343,932	5,348,932	5,358,932	5,358,932	10,000
REVENUES: OPERATING BUDGET TOTAL	13,711,341	12,820,917	12,759,654	12,759,654	(61,263)

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
SCHOOL FOOD SERVICE EXPENDITURES					
2-000-9-0-65100 SCHOOL FOOD SERVICES - 9 ADM					
1193 Food Service Personnel Salaries & Wages	38,149	38,149	38,530	38,530	381
1393 Part-time Food Service Personnel Salaries & Wages	136,881	131,912	133,231	133,231	1,319
1593 Food Service Substitute Salaries & Wages	60,310	45,211	45,663	45,663	452
2100 FICA	18,004	16,469	16,634	16,634	165
3000 Purchased Services	15,600	15,600	16,500	16,500	900
5500 Local Travel	0	0	0	0	0
5500 Travel (Convention & Education)	439	0	0	0	0
5800 Dues & Association Memberships	200	0	0	0	0
6002 Food Supplies & Food Service Supplies	205,000	220,000	238,500	238,500	18,500
6000 Other Supplies	12,500	5,000	5,000	5,000	0
8100 Capital Outlay Replacement	0	0	0	0	0
8200 Capital Outlay Additions	0	0	0	0	0
EXPENDITURES	487,083	472,341	494,058	494,058	21,717

RADFORD CITY SCHOOLS FOOD SERVICE BUDGET: FUND 2 REVENUE	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
SCHOOL FOOD SERVICE REVENUES					
2-000-1501010 Interest on Bank Deposits	83	20	25	25	5
2-000-1055300 School Breakfast Program	0	62,000	62,620	62,620	620
2-000-1055500 National School Lunch Program	0	206,500	221,554	221,554	15,054
2-000-1612040 School Food Services - Sales	170,000	185,104	194,359	194,359	9,255
2-000-1803030 Rebates & Refunds	0	0	0	0	0
2-000-2402150 School Food - State Payments - Breakfast/ Lunch	8,000	11,217	8,000	8,000	(3,217)
2-000-3302130 Nat'l School Lunch & Breakfast Program - Federal	309,000	0	0	0	0
2-000-9999900 Summer Food Service Program	0	7,500	7,500	7,500	0
REVENUES	487,083	472,341	494,058	494,058	21,717

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
3-200-2-1-61100 CLASSROOM INSTRUCTION - 2 ELEM					
1121 Teacher Salaries & Wages	361,567	540,324	624,636	624,636	84,312
1132 Psychologist Salaries & Wages	31,521	31,521	31,836	31,836	315
1321 Part-time Teacher Salaries & Wages	5,885	0	19,800	19,800	19,800
1151 Teacher Aide	1,250	15,526	29,052	29,052	13,526
1521 Teacher Substitute Salaries & Wages	15,000	10,500	5,000	5,000	(5,500)
1621 Supplements/Stipends	5,000	5,000	0	0	(5,000)
2100 FICA Benefits	32,147	46,121	45,888	45,888	(233)
2210 VRS Benefits	42,674	49,797	48,701	48,701	(1,096)
2300 HMP Benefits	36,609	67,959	35,421	35,421	(32,538)
2400 GLI Benefits	2,441	3,690	1,205	1,205	(2,485)
2750 Retiree Health Care Credit	3,214	4,744	2,579	2,579	(2,165)
3000 Purchased Services	100,000	100,000	57,000	57,000	(43,000)
3800 Purchase of Service from Other Governmental Entities	50,000	53,703	0	0	(53,703)
5001 Telecommunications Services	0	0	0	0	0
5500 Travel	10,000	10,000	56,792	56,792	46,792
6030 Educational/Instructional Supplies	100,000	100,000	96,883	96,883	(3,117)
8100 Capital Outlay Replacement	112,500	64,588	38,500	38,500	(26,088)
8200 Capital Outlay Additions	112,500	64,587	56,000	56,000	(8,587)
9000 Parental Involvement	5,000	5,000	10,000	10,000	5,000
61100 - 2 ELEM	1,027,308	1,173,060	1,159,293	1,159,293	(13,767)
RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-2011	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
3-200-3-1-61100 CLASSROOM INSTRUCTION - 3 SEC					
1121 Teacher Salaries & Wages	60,217	186,709	196,207	196,207	9,498
1321 Part-time Teacher Salaries & Wages	0	0	29,700	29,700	29,700
1325 Specialist Wages	0	0	0	0	0
1521 Teacher Substitute Salaries & Wages	15,000	10,500	0	0	(10,500)
2100 FICA Benefits	5,754	15,087	17,102	17,102	2,015
2210 VRS Benefits	5,569	14,288	9,244	9,244	(5,044)
2300 HMP Benefits	0	11,280	7,488	7,488	(3,792)
2400 GLI Benefits	319	774	223	223	(551)
2750 Retiree Health Care Credit	419	1,176	480	480	(696)
3000 Purchased Services	100,000	100,000	5,000	5,000	(95,000)
3800 Purchase of Service from Other Governmental Entities	40,000	50,000	0	0	(50,000)
5001 Telecommunications Services	0	0	0	0	0
5500 Travel	10,000	10,000	7,500	7,500	(2,500)
6030 Educational/Instructional Supplies	95,169	100,000	14,500	14,500	(85,500)
8100 Capital Outlay Replacement	112,500	64,587	38,500	38,500	(26,087)
8200 Capital Outlay Additions	112,500	64,587	71,000	71,000	6,413
61100 - 3 SEC	557,447	628,988	396,944	396,944	(232,044)
61100 TOTAL	1,584,755	1,802,048	1,556,237	1,556,237	(245,811)

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
3-200-2-1-61311 MANAGEMENT & DIRECTION - 2 ELEM					
5500 Travel	2,000	3,000	0	0	(3,000)
61311 - 2 ELEM	2,000	3,000	0	0	(3,000)

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
3-200-2-1-61313 INSTRUCTIONAL STAFF TRAINING SER - 2 ELEM					
1621 Supplements/Stipends	5,000	5,000	0	0	(5,000)
2100 FICA Benefits	383	383	0	0	(383)
3120 Professional Services	10,000	10,000	0	0	(10,000)
3130 Consultants	5,000	5,000	0	0	(5,000)
5500 Travel	2,000	3,000	0	0	(3,000)
6030 Educational/ Instructional Supplies	1,000	1,000	0	0	(1,000)
8200 Capital Outlay Addition	0	0	0	0	0
61313 - 2 ELEM	23,383	24,383	0	0	(24,383)

RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
3-200-3-1-61313 INSTRUCTIONAL STAFF TRAINING SER - 3 SEC					
1621 Supplements/Stipends	5,000	5,000	0	0	(5,000)
2100 FICA Benefits	383	383	0	0	(383)
3120 Professional Services	10,000	10,000	0	0	(10,000)
3130 Consultants	5,000	5,000	0	0	(5,000)
5500 Travel	2,000	3,000	0	0	(3,000)
6030 Educational/ Instructional Supplies	1,000	1,000	0	0	(1,000)
8200 Capital Outlay Addition	0	0	0	0	0
61313 - 3 SEC	23,383	24,383	0	0	(24,383)
61313 TOTAL	46,766	48,766	0	0	(48,766)

TOTAL EXPENDITURES - GRANTS BUDGET	1,633,521	1,853,814	1,556,237	1,556,237	(297,577)
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RADFORD CITY SCHOOLS GRANTS BUDGET: FUND 3 REVENUE	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
GRANTS REVENUES					
3-200-1899120 Other Funds	25,297	29,000	29,000	29,000	0
3-200-1900110 E-rate	50,000	65,000	50,000	50,000	(15,000)
3-200-2402160 SOL Web Based Technology	154,000	154,000	154,000	154,000	0
3-200-8401000 Title I (New)	189,217	258,320	254,700	254,700	(3,620)
3-200-8401000 Title I (Carry-Over)	15,000	150,000	147,000	147,000	(3,000)
3-200-8438900 Title I (Stimulus funds)	120,000	60,257	0	0	(60,257)
3-200-1899120 Title III	1,000	700	250	250	(450)
3-200-3302030 Title V (New)	950	0	0	0	0
3-200-8402700 Special Education: Title VI-B, New	310,588	317,660	317,973	317,973	313
3-200-8402700 Special Education: Title VI-B (Carry-Over)	304,732	195,000	115,902	115,902	(79,098)
3-200-8439100 Special Education: Title VI-B (Stimulus funds)	320,000	130,000	0	0	(130,000)
3-200-8417300 Part B Section 619 (Carry-Over)	17,358	15,265	12,265	12,265	(3,000)
3-200-8417300 Part B Section 619 (New)	12,504	12,265	12,265	12,265	0
3-200-8439200 Part B Section 619 (Stimulus funds)	12,500	3,500	0	0	(3,500)
3-200-8404800 Vocational Education - Perkins Act	17,580	22,000	20,000	20,000	(2,000)
3-200-8431800 Title II (Carry-Over)	10,000	15,000	15,000	15,000	0
3-200-8431800 Title II (New)	66,909	73,608	73,608	73,608	0
3-200-8418600 Drug Grant (New)	4,386	4,000	0	0	(4,000)
3-200-8418600 Drug Grant (Carry-Over)	1,500	1,500	0	0	(1,500)
3-200-8439400 ARRA SFSF - Education State Grants Basic Aid	0	346,739	0	0	(346,739)
3-200-1899120 Education Jobs Fund	0	0	354,274	354,274	354,274
TOTAL REVENUES - GRANTS BUDGET	1,633,521	1,853,814	1,556,237	1,556,237	(297,577)

RADFORD CITY SCHOOLS CITY TRANSIT DRIVERS BUDGET: FUND 4 EXPENDITURES - NON LEA PROGRAM #9	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
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 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
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 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
64200 BUILDING SERVICES - 9 ADM					
1000- Clerk of the Works Salary	20,000	0	0	0	0.00
2100- FICA	1,530	0	0	0	0.00
3000 Purchased Services	1,235,592	150,000	60,000	60,000	(90,000.00)
64200 - 9 ADM	1,257,122	150,000	60,000	60,000	(90,000.00)

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
66300 ARCHITECTURAL/ENGINEERING - 9 ADM					
3000 Purchased Services	0	5,000	5,000	5,000	0.00
66300 - 9 ADM	0	5,000	5,000	5,000	0.00

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
66600 BUILDING IMPROVEMENTS - 9 ADM					
3000 Purchased Services	0	196,825	0	0	(196,825.00)
8100 Capital Outlay Replacement	5,203,547	268,475	425,000	425,000	156,525.00
66600 - 9 ADM	5,203,547	465,300	425,000	425,000	(40,300.00)

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 EXPENDITURES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
67100 DEBT SERVICE - 9 ADM					
9100 Redemption of Principal	125,000	175,000	175,000	175,000	0.00
9200 Interest	25,000	25,000	25,000	25,000	0.00
67100 CATEGORY TOTAL	150,000	200,000	200,000	200,000	0.00
TOTAL EXPENDITURES SCHOOL CAPITAL PROJECTS BUDGET	6,610,669	820,300	690,000	690,000	(130,300.00)

RADFORD CITY SCHOOLS CAPITAL PROJECTS BUDGET: FUND 5 REVENUES	APPROVED 2009-10	APPROVED 2010-11	PROPOSED 2011-12	APPROVED 2011-12	DIFFERENCE 10-11 & 11-12
SCHOOL CAPITAL PROJECTS FUND - REVENUES					
5-000-5105041 Estimated Beginning Balance	1,211,664	700,485	260,000	260,000	(440,485.00)
5-000-1899100 Insurance Refund	0	100,000	0	0	(100,000.00)
5-000-5105040 City of Radford	5,200,000	0	430,000	430,000	430,000.00
5-000-2402330 Commonwealth of Virginia - Lottery Funds	94,381	19,815	0	0	(19,815.00)
5-000-2403060 Commonwealth of Virginia - School Construction Grant	104,624	0	0	0	0.00
5-000-3302990 Other Federal Funds (SFSF Funds)	0	0	0	0	0.00
TOTAL REVENUES SCHOOL CAPITAL PROJECTS BUDGET	6,610,669	820,300	690,000	690,000	(130,300.00)