



Radford High Financial Plan 2020-2021 Summary

Final FP20-21-224

Final Approved on: 06/02/2020 05:50 PM

Create Date:	12/30/2019 12:04 PM	Proj Enrollment:	1,181	SPED Enrollment Count:	121	Student Success	6,570,822
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,011,935	SPED PPA Total:	1,614,423	Staff Success	0
Scenario Label:	Final FP20-21-224	Scenario WSF Total:	6,011,935	Scenario SPED Total:	1,614,423	Successful Systems of Support	1,599,292
Long Description:	final	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,166,711	\$ 0	\$ 0	\$ 3,166,711	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 29,829	\$ 0	\$ 0	\$ 29,829	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 3,230,974	\$ 0	\$ 0	\$ 3,230,974
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
				42102 total				\$ 65,293
	42103	WSF-Instructional Support	Certificated		\$ 313,412	\$ 0	\$ 0	\$ 313,412
				Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total				\$ 347,480	\$ 0
	42104	WSF-Student Services	Certificated		\$ 417,878	\$ 0	\$ 0	\$ 417,878
				Classified	\$ 109,133	\$ 0	\$ 0	\$ 109,133
			Casual/Hourly	\$ 57,859	\$ 0	\$ 0	\$ 57,859	
			42104 total				\$ 584,870	\$ 0
	42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 175,126
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42105 total				\$ 175,126	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 8,900	\$ 0	\$ 0	\$ 8,900
				42106 total				\$ 8,900



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 611,849	\$ 611,849	
			Classified	\$ 0	\$ 0	\$ 250,595	\$ 250,595	
			Current Expenses	\$ 0	\$ 0	\$ 285,522	\$ 285,522	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 1,147,966	\$ 1,147,966
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 403,361	\$ 403,361	
			Casual/Hourly	\$ 0	\$ 0	\$ 26,765	\$ 26,765	
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 450,126	\$ 450,126
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,200	\$ 1,200	
			42114 total				\$ 0	\$ 0
	Gen-WSF				\$ 4,412,643	\$ 0	\$ 1,599,292	\$ 6,011,935
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
Classified				\$ 378,774	\$ 0	\$ 0	\$ 378,774	
Current Expenses				-\$ 4,918	\$ 0	\$ 0	-\$ 4,918	
17101 total				\$ 1,614,423	\$ 0	\$ 0	\$ 1,614,423	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total				\$ 0	\$ 0
Gen-SPED				\$ 1,614,423	\$ 0	\$ 0	\$ 1,614,423	
Gen-Categ		15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total				\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16158 total				\$ 194,696	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total			
Gen-Categ	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647			
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0			
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0			
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0			
	16770 total				\$ 32,647	\$ 0	\$ 0	\$ 32,647		
	16817	Early College	Current Expenses	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
				16817 total				\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293		
				18864 total				\$ 65,293	\$ 0	\$ 65,293
	27000	Athletics-Transportation	Current Expenses	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
				27000 total				\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0		
				27100 total				\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0		
				Current Expenses	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
					27300 total				\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
				Equipment	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
					27400 total				\$ 0	\$ 0
	27480	Athletic Trainers	Classified	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534		
				Current Expenses	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
					Equipment	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
						27480 total				\$ 120,534
	Gen-Categ				\$ 543,756	\$ 0	\$ 0	\$ 543,756		
	Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0		
				Equipment	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
18085 total					\$ 0	\$ 0	\$ 0			
19978		Impact Aid-WSF	Current Expenses	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
	19978 total				\$ 0	\$ 0	\$ 0			



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20657	Essa Title Iia Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20659	Essa Title Iia Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		13173 total		\$ 0	\$ 0	\$ 0	\$ 0	
	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0		
15754 total		\$ 0	\$ 0	\$ 0	\$ 0			



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Final FP20-21-224

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total			\$ 0	\$ 0	\$ 0	\$ 0
	19078	DOD-Ea-Readying Radford Complex FY16	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	19078 total			\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
27200 total				\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16355 total			\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,570,822	\$ 0	\$ 1,599,292	\$ 8,170,114	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	224 (Radford High)
Scenario Key	7616 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Final FP20-21-224)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

