

RADNOR TOWNSHIP SCHOOL DISTRICT
2021-2022 CURRICULUM PROPOSED FINAL BUDGET

6/2/2021									
Account Number	Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20-21 to 21-22	% Difference Budget 20-21 to 21-22
17 Fund 17									
17-1110-133-000-10-01-000	Regular Instruction - Supplementals	\$ 31,230	\$ 34,020	\$ 63,731	\$ 33,975	\$ 58,511	\$ 31,140	\$ (2,835)	-9.10%
17-1110-191-000-10-01-000	Regular Instruction - Para Supplementals	\$ 17,406	\$ 22,896	\$ 16,054	\$ 21,455	\$ -	\$ 22,695	\$ 1,240	5.46%
17-1110-211-000-10-01-000	Regular Instruction - Medical Insurance	\$ 3,578	\$ 5,498	\$ 6,042	\$ -	\$ 717	\$ -	\$ -	0.00%
17-1110-213-000-10-01-000	Regular Instruction - Life Insurance	\$ 31	\$ 30	\$ 33	\$ -	\$ 63	\$ -	\$ -	0.00%
17-1110-220-000-10-01-000	Regular Instruction - Social Security	\$ 3,671	\$ 3,962	\$ 6,008	\$ 4,240	\$ 4,398	\$ 4,119	\$ (121)	-2.94%
17-1110-230-000-10-01-000	Regular Instruction - Retirement	\$ 15,841	\$ 17,573	\$ 27,359	\$ 19,129	\$ 20,192	\$ 18,810	\$ (319)	-1.70%
17-1110-250-000-10-01-000	Regular Instruction - Unemployment Comp	\$ -	\$ -	\$ -	\$ 111	\$ -	\$ 107	\$ (4)	0.00%
17-1110-260-000-10-01-000	Regular Instruction - Worker's Comp	\$ 438	\$ 473	\$ 718	\$ 499	\$ 527	\$ 431	\$ (68)	-15.78%
17-1110-329-000-10-01-000	Regular Instruction - Professional Services - Other - E	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
17-1110-329-000-10-43-000	Pro Ser - Elem Subs (EL Camp - SRC)	\$ 3,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
17-1110-329-000-10-43-001	Pro Ser - Elem Para Subs (EL Camp SRC)	\$ 11,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
17-1110-610-000-11-01-000	General Supplies - IES	\$ 31,470	\$ 17,818	\$ 28,587	\$ 21,245	\$ 7,749	\$ 19,965	\$ (1,280)	-6.41%
17-1110-610-000-12-01-000	General Supplies - WES	\$ 24,810	\$ 32,660	\$ 28,995	\$ 21,245	\$ 3,351	\$ 19,965	\$ (1,280)	-6.41%
17-1110-610-000-13-01-000	General Supplies - RES	\$ 23,112	\$ 45,833	\$ 14,951	\$ 21,245	\$ 6,840	\$ 19,965	\$ (1,280)	-6.41%
17-1110-610-000-14-01-000	General Supplies-RMS Elem	\$ 4,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
17-1110-610-000-34-01-000	General Supplies-RMS-Sec	\$ 44,808	\$ 29,912	\$ 47,097	\$ 49,765	\$ 13,339	\$ 45,415	\$ (4,350)	-9.58%
17-1110-610-000-35-01-000	General Supplies-RHS	\$ 38,107	\$ 38,420	\$ 28,419	\$ 31,343	\$ 16,779	\$ 46,140	\$ 14,797	32.07%
17-1110-618-000-11-01-000	Regular Instruction - Software - IES	\$ 23,260	\$ 25,500	\$ 19,940	\$ 27,200	\$ 34,703	\$ 47,700	\$ 20,500	42.98%
17-1110-618-000-12-01-000	Regular Instruction - Software - WES	\$ 23,722	\$ 25,535	\$ 20,134	\$ 33,400	\$ 34,608	\$ 47,800	\$ 14,400	30.13%
17-1110-618-000-13-01-000	Regular Instruction - Software - RES	\$ 23,687	\$ 25,428	\$ 20,044	\$ 30,250	\$ 34,701	\$ 47,475	\$ 17,225	36.28%
17-1110-618-000-14-01-000	Regular Instruction - Software - RMS Elem	\$ 10,248	\$ 8,672	\$ 6,579	\$ 8,950	\$ 7,687	\$ 11,970	\$ 3,020	25.23%
17-1110-618-000-34-01-000	Regular Instruction - Software - RMS Sec	\$ 20,841	\$ 17,359	\$ 13,156	\$ 16,730	\$ 15,373	\$ 24,200	\$ 7,470	30.87%
17-1110-618-000-35-01-000	Regular Instruction - Software - RHS	\$ 30,394	\$ 36,352	\$ 29,433	\$ 36,885	\$ 32,570	\$ 42,385	\$ 5,500	12.98%
17-1110-640-000-11-01-000	Books And Periodicals - IES	\$ 28,933	\$ 518	\$ -	\$ 25,000	\$ -	\$ 64,310	\$ 39,310	61.13%
17-1110-640-000-12-01-000	Books And Periodicals - WES	\$ 27,350	\$ 318	\$ -	\$ 25,000	\$ -	\$ 64,310	\$ 39,310	61.13%
17-1110-640-000-13-01-000	Books And Periodicals - RES	\$ 25,528	\$ 518	\$ -	\$ 25,000	\$ -	\$ 64,310	\$ 39,310	61.13%
17-1110-640-000-14-01-000	Books And Periodicals - RMS - Elem	\$ 8,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
17-1110-640-000-34-01-000	Books And Periodicals - RMS - Sec	\$ 40,874	\$ 19,500	\$ 42,064	\$ 83,396	\$ 23,672	\$ 82,840	\$ (556)	-0.67%
17-1110-640-000-35-01-000	Books And Periodicals - RHS	\$ 15,781	\$ 23,617	\$ 73,151	\$ 147,696	\$ 56,323	\$ 112,761	\$ (34,935)	-30.98%
17-1110-752-000-13-01-000	Regular Instruction - Equipment - New-RES	\$ -	\$ 191,129	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
17-1110-752-000-35-01-000	Curriculum Initiative - Equipment - New - RHS	\$ 52,466	\$ 14,370	\$ 47,790	\$ 22,466	\$ -	\$ 10,355	\$ (12,111)	-116.96%
17-1243-360-000-10-05-000	Gifted Support - Employee Training & Development	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
17-2250-640-000-11-01-000	Library Services - Books And Periodicals - IES	\$ 868	\$ 440	\$ 441	\$ 511	\$ 500	\$ -	\$ (511)	0.00%
17-2250-640-000-12-01-000	Library Services - Books And Periodicals - WES	\$ 1,180	\$ 590	\$ 582	\$ 581	\$ 581	\$ -	\$ (581)	0.00%
17-2250-640-000-13-01-000	Library Services - Books And Periodicals - RES	\$ 1,178	\$ 590	\$ 626	\$ 659	\$ 659	\$ -	\$ (659)	0.00%
17-2250-640-000-34-01-000	Library Services - Books And Periodicals - RMS Sec	\$ -	\$ -	\$ 750	\$ 1,724	\$ 750	\$ -	\$ (1,724)	0.00%
17-2250-640-000-35-01-000	Library Services - Books And Periodicals - RHS	\$ 1,002	\$ 1,000	\$ -	\$ 1,204	\$ 1,000	\$ -	\$ (1,204)	0.00%
17-2271-133-000-10-01-000	Certified Staff Services - Supplementals - Elem	\$ 42,211	\$ 45,662	\$ 34,991	\$ 120,800	\$ 8,100	\$ 107,983	\$ (12,817)	-11.87%
17-2271-133-000-30-01-000	Certified Staff Services - Supplementals - Sec	\$ 41,417	\$ 61,998	\$ 38,748	\$ 120,800	\$ 18,555	\$ 107,983	\$ (12,817)	-11.87%

6/2/2021

RADNOR TOWNSHIP SCHOOL DISTRICT
2021-2022 CURRICULUM PROPOSED FINAL BUDGET

6/2/2021									
Account Number	Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20-21 to 21-22	% Difference Budget 20- 21 to 21-22
17-2271-220-000-10-01-000	Certified Staff Services - Social Security	\$ 3,146	\$ 3,410	\$ 2,621	\$ 9,242	\$ 608	\$ 8,261	\$ (981)	-11.88%
17-2271-220-000-30-01-000	Certified Staff Services - Social Security	\$ 3,088	\$ 4,597	\$ 2,893	\$ 9,242	\$ 1,384	\$ 8,261	\$ (981)	-11.88%
17-2271-230-000-10-01-000	Certified Staff Services - Retirement	\$ 13,748	\$ 15,265	\$ 11,998	\$ 41,688	\$ 2,795	\$ 37,729	\$ (3,959)	-10.49%
17-2271-230-000-30-01-000	Certified Staff Services - Retirement	\$ 13,489	\$ 20,606	\$ 13,287	\$ 41,688	\$ 6,403	\$ 37,729	\$ (3,959)	-10.49%
17-2271-250-000-10-01-000	Certified Staff Services - Unemployment Comp	\$ -	\$ -	\$ -	\$ 242	\$ -	\$ 216	\$ (26)	0.00%
17-2271-250-000-30-01-000	Certified Staff Services - Unemployment Comp	\$ -	\$ -	\$ -	\$ 242	\$ -	\$ 216	\$ (26)	0.00%
17-2271-260-000-10-01-000	Certified Staff Services - Workers' Comp	\$ 380	\$ 411	\$ 315	\$ 1,087	\$ 73	\$ 864	\$ (223)	-25.81%
17-2271-260-000-30-01-000	Certified Staff Services - Workers' Comp	\$ 373	\$ 555	\$ 349	\$ 1,087	\$ 208	\$ 864	\$ (223)	-25.81%
17-2271-329-000-10-01-000	Certified Staff Services - Professional Services - Other	\$ 196,971	\$ 229,230	\$ 144,869	\$ 267,450	\$ 30,150	\$ 172,950	\$ (94,500)	-54.64%
17-2271-329-000-30-01-000	Instruc. Staff Development Services-Sec	\$ 21,422	\$ 1,670	\$ -	\$ 12,500	\$ 1,350	\$ 12,850	\$ 350	2.72%
17-2271-360-000-10-01-000	Certified Staff Services - Employee Train & Develop - F	\$ 13,077	\$ 17,919	\$ 3,323	\$ 18,400	\$ 2,514	\$ 16,245	\$ (2,155)	-13.27%
17-2271-360-000-30-01-000	Certified Staff Services - Employee Train & Develop - S	\$ 19,756	\$ 28,335	\$ 17,639	\$ 18,400	\$ 2,688	\$ 16,245	\$ (2,155)	-13.27%
FINAL TOTALS FOR REPORT		\$ 958,661	\$ 1,070,189	\$ 813,717	\$ 1,373,772	\$ 450,421	\$ 1,377,564	\$ 3,792	0.28%
Recap:						20-21	21-22	\$ Difference	
General Fund Transfer to Fund 17						\$ 1,458,857	\$ 1,458,857	\$ -	
Use of Assigned Fund Balance						\$ (85,085)	\$ (81,293)	\$ 3,792	
						\$ 1,373,772	\$ 1,377,564	\$ 3,792	
Curriculum General Fund Budget Requests (Net of Federal Programs)						\$ 229,241	\$ 352,417	\$ 123,176	
Total Curriculum Budget Requests						\$ 1,603,013	\$ 1,729,981	\$ 126,968	

Radnor Township School District
Budget Detail Report
Expenditure

Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
17 Fund 17						
17-1110-133-000-10-01-000 6153 Regular Instruction - Supplementals	34,020	63,731	33,975	58,511	31,140	-2,835
17-1110-191-000-10-01-000 6154 Regular Instruction - Para Supplementals	22,896	16,054	21,455	0	22,695	1,240
17-1110-211-000-10-01-000 6616 Regular Instruction - Medical Insurance	5,498	6,042	0	717	0	0
17-1110-213-000-10-01-000 6619 Regular Instruction - Life Insurance	30	33	0	63	0	0
17-1110-220-000-10-01-000 6155 Regular Instruction - Social Security	3,962	6,008	4,240	4,398	4,119	-121
17-1110-230-000-10-01-000 6156 Regular Instruction - Retirement	17,573	27,359	19,129	20,192	18,810	-319
17-1110-250-000-10-01-000 6157 Regular Instruction - Unemployment Comp	0	0	111	0	107	-4
17-1110-260-000-10-01-000 6158 Regular Instruction - Worker's Comp	473	718	499	527	431	-68
17-1110-610-000-11-01-000 3220 General Supplies - IES	17,818	28,587	21,245	7,749	19,965	-1,280
17-1110-610-000-12-01-000 3222 General Supplies - WES	32,660	28,995	21,245	3,351	19,965	-1,280
17-1110-610-000-13-01-000 3224 General Supplies - RES	45,833	14,951	21,245	6,840	19,965	-1,280
17-1110-610-000-34-01-000 4282 General Supplies-RMS-Sec	29,912	47,097	49,765	13,339	45,415	-4,350
17-1110-610-000-35-01-000 4283 General Supplies-RHS	38,420	28,419	31,343	16,779	46,140	14,797
17-1110-618-000-11-01-000 6450 Regular Instruction - Software - IES	25,500	19,940	27,200	34,703	47,700	20,500
17-1110-618-000-12-01-000 6451 Regular Instruction - Software - WES	25,535	20,134	33,400	34,608	47,800	14,400
17-1110-618-000-13-01-000 6452 Regular Instruction - Software - RES	25,428	20,044	30,250	34,701	47,475	17,225
17-1110-618-000-14-01-000 6453 Regular Instruction - Software - RMS Elem	8,672	6,579	8,950	7,687	11,970	3,020
17-1110-618-000-34-01-000 6454 Regular Instruction - Software - RMS Sec	17,359	13,156	16,730	15,373	24,200	7,470

**Radnor Township School District
 Budget Detail Report
 Expenditure**

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17 Fund 17						
17-1110-618-000-35-01-000 6455 Regular Instruction - Software - RHS	36,352	29,433	36,885	32,570	42,385	5,500
17-1110-640-000-11-01-000 3221 Books And Periodicals - IES	518	0	25,000	0	64,310	39,310
17-1110-640-000-12-01-000 3223 Books And Periodicals - WES	318	0	25,000	0	64,310	39,310
17-1110-640-000-13-01-000 3225 Books And Periodicals - RES	518	0	25,000	0	64,310	39,310
17-1110-640-000-34-01-000 3227 Books And Periodicals - RMS - Sec	19,500	42,064	83,396	23,672	82,840	-556
17-1110-640-000-35-01-000 3228 Books And Periodicals - RHS	23,617	73,151	147,696	56,323	112,761	-34,935
17-1110-752-000-13-01-000 5585 Regular Instruction - Equipment - New-RES	191,129	0	0	0	0	0
17-1110-752-000-35-01-000 4902 Curriculum Initiative - Equipment - New - RHS	14,370	47,790	22,466	0	10,355	-12,111
17-2250-640-000-11-01-000 5975 Library Services - Books And Periodicals - IES	440	441	511	500	0	-511
17-2250-640-000-12-01-000 5976 Library Services - Books And Periodicals - WES	590	582	581	581	0	-581
17-2250-640-000-13-01-000 5977 Library Services - Books And Periodicals - RES	590	626	659	659	0	-659
17-2250-640-000-34-01-000 5979 Library Services - Books And Periodicals - RMS Sec	0	750	1,724	750	0	-1,724
17-2250-640-000-35-01-000 5980 Library Services - Books And Periodicals - RHS	1,000	0	1,204	1,000	0	-1,204
17-2271-133-000-10-01-000 6464 Certified Staff Services - Supplementals - Elem	45,662	34,991	120,800	8,100	107,983	-12,817
17-2271-133-000-30-01-000 6465 Certified Staff Services - Supplementals - Sec	61,998	38,748	120,800	18,555	107,983	-12,817
17-2271-220-000-10-01-000 6472 Certified Staff Services - Social Security	3,410	2,621	9,242	608	8,261	-981
17-2271-220-000-30-01-000 6474 Certified Staff Services - Social Security	4,597	2,893	9,242	1,384	8,261	-981
17-2271-230-000-10-01-000 6473 Certified Staff Services - Retirement	15,265	11,998	41,688	2,795	37,729	-3,959

**Radnor Township School District
 Budget Detail Report
 Expenditure**

Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
17 Fund 17						
17-2271-230-000-30-01-000 6475 Certified Staff Services - Retirement	20,606	13,287	41,688	6,403	37,729	-3,959
17-2271-250-000-10-01-000 6612 Certified Staff Services - Unemployment Comp	0	0	242	0	216	-26
17-2271-250-000-30-01-000 6614 Certified Staff Services - Unemployment Comp	0	0	242	0	216	-26
17-2271-260-000-10-01-000 6611 Certified Staff Services - Workers' Comp	411	315	1,087	73	864	-223
17-2271-260-000-30-01-000 6613 Certified Staff Services - Workers' Comp	555	349	1,087	208	864	-223
17-2271-329-000-10-01-000 5644 Certified Staff Services - Professional Services - Other	229,230	144,869	267,450	30,150	172,950	-94,500
17-2271-329-000-30-01-000 4529 Instruc. Staff Development Services-Sec	1,670	0	12,500	1,350	12,850	350
17-2271-360-000-10-01-000 6466 Certified Staff Services - Employee Train & Develop - Elem	17,919	3,323	18,400	2,514	16,245	-2,155
17-2271-360-000-30-01-000 6467 Certified Staff Services - Employee Train & Develop - Sec	28,335	17,639	18,400	2,688	16,245	-2,155
17 Fund (E) TOTALS	1,070,189	813,717	1,373,772	450,421	1,377,564	3,792
FINAL TOTALS FOR REPORT	1,070,189	813,717	1,373,772	450,421	1,377,564	3,792