

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
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 20/21 to 21/22
10 Fund 10								
1110 Regular Instruction								
100 Wages/Salaries	\$ 21,780,760	\$ 22,248,091	\$ 22,972,221	\$ 22,999,726	\$ 18,186,430	\$ 23,832,534	\$ 832,808	3.49%
200 Employee Benefits	\$ 13,144,272	\$ 14,171,288	\$ 14,431,407	\$ 14,661,299	\$ 9,946,620	\$ 15,292,128	\$ 630,829	4.13%
300 Professional And Tech Services	\$ 981,378	\$ 701,552	\$ 491,467	\$ 885,000	\$ 641,095	\$ 724,300	\$ (160,700)	-22.19%
400 Purchased Property Services	\$ 82,510	\$ 114,014	\$ 93,049	\$ 83,590	\$ 60,001	\$ 110,148	\$ 26,558	24.11%
500 Other Purchased Services	\$ 131,162	\$ 157,452	\$ 203,539	\$ 330,510	\$ 368,258	\$ 319,292	\$ (11,218)	-3.51%
600 Supplies	\$ 541,379	\$ 549,793	\$ 810,974	\$ 626,966	\$ 1,019,890	\$ 614,555	\$ (12,411)	-2.02%
700 Equipment/Furniture	\$ 38,147	\$ 44,489	\$ 509,576	\$ 6,130	\$ 182,246	\$ 11,618	\$ 5,488	47.24%
800 Other Objects	\$ 4,321	\$ 4,424	\$ 5,548	\$ 4,910	\$ 5,430	\$ 8,838	\$ 3,928	44.44%
1110 Function (E) Sub Total	\$ 36,703,929	\$ 37,991,103	\$ 39,517,781	\$ 39,598,131	\$ 30,409,970	\$ 40,913,413	\$ 1,315,282	3.21%
1190 Federal Programs								
100 Wages/Salaries	\$ 179,223	\$ 241,948	\$ 251,810	\$ 187,345	\$ 184,948	\$ 195,698	\$ 8,353	4.27%
200 Employee Benefits	\$ 102,540	\$ 159,361	\$ 132,675	\$ 125,362	\$ 59,202	\$ 135,233	\$ 9,871	7.30%
300 Professional And Tech Services	\$ 91,730	\$ 561	\$ 100,381	\$ -	\$ 17,322	\$ -	\$ -	0.00%
400 Purchased Property Services	\$ 19,776	\$ 6,479	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ -	\$ 4,145	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 10,071	\$ 9,565	\$ 3,159	\$ -	\$ 2,856	\$ -	\$ -	0.00%
1190 Function (E) Sub Total	\$ 403,340	\$ 422,059	\$ 488,025	\$ 312,707	\$ 264,328	\$ 330,931	\$ 18,224	5.51%
1211 Life Skills Support								
100 Wages/Salaries	\$ 231,670	\$ 281,675	\$ 205,332	\$ 290,525	\$ 122,552	\$ 223,464	\$ (67,061)	-30.01%
200 Employee Benefits	\$ 150,975	\$ 189,388	\$ 111,535	\$ 176,448	\$ 62,697	\$ 148,253	\$ (28,195)	-19.02%
300 Professional And Tech Services	\$ 222,188	\$ 16,898	\$ 21,402	\$ 63,000	\$ 9,688	\$ 63,000	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 4,136	\$ -	\$ -	0.00%
1211 Function (E) Sub Total	\$ 604,833	\$ 487,961	\$ 338,269	\$ 529,973	\$ 199,073	\$ 434,717	\$ (95,256)	-21.91%
1221 Deaf/Hearing Impaired Supp								
300 Professional And Tech Services	\$ 203,847	\$ 270,073	\$ 46,991	\$ 64,160	\$ 78,827	\$ 80,561	\$ 16,401	20.36%
500 Other Purchased Services	\$ -	\$ 11,671	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
1221 Function (E) Sub Total	\$ 203,847	\$ 281,744	\$ 46,991	\$ 75,160	\$ 78,827	\$ 91,561	\$ 16,401	17.91%
1224 Blind/Visually Impaired Supp								
300 Professional And Tech Services	\$ 102,760	\$ 54,930	\$ 41,410	\$ 54,930	\$ 84,458	\$ 86,316	\$ 31,386	36.36%
1224 Function (E) Sub Total	\$ 102,760	\$ 54,930	\$ 41,410	\$ 54,930	\$ 84,458	\$ 86,316	\$ 31,386	36.36%
1225 Speech/Language Supp								
100 Wages/Salaries	\$ 180,703	\$ 79,044	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 Employee Benefits	\$ 106,991	\$ 52,252	\$ (2,082)	\$ -	\$ -	\$ -	\$ -	0.00%

## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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 20/21 to 21/22
300 Professional And Tech Services	\$ 164,673	\$ 361,024	\$ 419,606	\$ 217,466	\$ 630,180	\$ 245,561	\$ 28,095	11.44%
500 Other Purchased Services	\$ -	\$ 1,795	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ 436	\$ -	\$ 1,090	\$ 1,087	\$ 1,090	\$ -	0.00%
1225 Function (E) Sub Total	\$ 452,367	\$ 494,551	\$ 417,524	\$ 218,556	\$ 631,267	\$ 246,651	\$ 28,095	11.39%
1231 Emotional Support								
100 Wages/Salaries	\$ 369,100	\$ 289,642	\$ 301,600	\$ 309,175	\$ 247,210	\$ 324,570	\$ 15,395	4.74%
200 Employee Benefits	\$ 194,653	\$ 144,229	\$ 150,787	\$ 156,887	\$ 115,683	\$ 176,755	\$ 19,868	11.24%
300 Professional And Tech Services	\$ 408,984	\$ 313,039	\$ 217,280	\$ 258,428	\$ 372,866	\$ 258,428	\$ -	0.00%
500 Other Purchased Services	\$ 1,706,055	\$ 1,866,275	\$ 1,669,865	\$ 1,850,500	\$ 606,985	\$ 517,500	\$ (1,333,000)	-257.58%
600 Supplies	\$ -	\$ -	\$ 161	\$ 2,072	\$ 1,128	\$ 2,072	\$ -	0.00%
1231 Function (E) Sub Total	\$ 2,678,792	\$ 2,613,185	\$ 2,339,693	\$ 2,577,062	\$ 1,343,872	\$ 1,279,325	\$ (1,297,737)	-101.44%
1233 Autistic Support								
300 Professional And Tech Services	\$ 117,010	\$ 212,740	\$ 269,108	\$ 198,437	\$ 150,067	\$ 212,956	\$ 14,519	6.82%
500 Other Purchased Services	\$ 671,906	\$ 984,648	\$ 656,627	\$ 950,000	\$ 612,752	\$ 870,478	\$ (79,522)	-9.14%
1233 Function (E) Sub Total	\$ 788,916	\$ 1,197,388	\$ 925,735	\$ 1,148,437	\$ 762,819	\$ 1,083,434	\$ (65,003)	-6.00%
1241 Learning Support								
100 Wages/Salaries	\$ 3,368,278	\$ 3,620,731	\$ 3,686,048	\$ 3,894,139	\$ 2,924,932	\$ 4,006,336	\$ 112,197	2.80%
200 Employee Benefits	\$ 1,890,087	\$ 2,081,524	\$ 2,132,872	\$ 2,462,724	\$ 1,504,087	\$ 2,383,979	\$ (78,745)	-3.30%
300 Professional And Tech Services	\$ 882,849	\$ 876,849	\$ 839,462	\$ 911,298	\$ 787,642	\$ 547,307	\$ (363,991)	-66.51%
400 Purchased Property Services	\$ 32,659	\$ 23,294	\$ 45,524	\$ 15,000	\$ 12,125	\$ 15,000	\$ -	0.00%
500 Other Purchased Services	\$ 619,719	\$ 584,997	\$ 740,883	\$ 588,000	\$ 815,084	\$ 638,776	\$ 50,776	7.95%
600 Supplies	\$ 41,437	\$ 32,676	\$ 44,743	\$ 151,956	\$ 39,143	\$ 224,022	\$ 72,066	32.17%
700 Equipment/Furniture	\$ 1,750	\$ 420	\$ 1,698	\$ 26,160	\$ 7,109	\$ 26,160	\$ -	0.00%
800 Other Objects	\$ 350	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ -	0.00%
1241 Function (E) Sub Total	\$ 6,837,129	\$ 7,220,491	\$ 7,491,230	\$ 8,049,577	\$ 6,090,122	\$ 7,841,880	\$ (207,697)	-2.65%
1243 Gifted Support								
100 Wages/Salaries	\$ 813,556	\$ 829,920	\$ 845,859	\$ 879,663	\$ 674,494	\$ 825,300	\$ (54,363)	-6.59%
200 Employee Benefits	\$ 511,191	\$ 541,076	\$ 526,285	\$ 563,546	\$ 371,196	\$ 559,032	\$ (4,514)	-0.81%
300 Professional And Tech Services	\$ 1,560	\$ -	\$ -	\$ 1,273	\$ -	\$ 1,273	\$ -	0.00%
500 Other Purchased Services	\$ 846	\$ 36	\$ 32	\$ 2,547	\$ -	\$ 2,547	\$ -	0.00%
600 Supplies	\$ 3,961	\$ 2,233	\$ 1,893	\$ 3,403	\$ 3,556	\$ 3,387	\$ (16)	-0.47%
800 Other Objects	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ 120	\$ -	0.00%
1243 Function (E) Sub Total	\$ 1,331,114	\$ 1,373,265	\$ 1,374,069	\$ 1,450,552	\$ 1,049,246	\$ 1,391,659	\$ (58,893)	-4.23%
1270 Multi-handicapped Supp								
100 Wages/Salaries	\$ 21,850	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

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6/2/2021								
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200 Employee Benefits	\$ 15,627	\$ 693	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
300 Professional And Tech Services	\$ 1,242	\$ 40,134	\$ 5,226	\$ 160,000	\$ 16,935	\$ 160,000	\$ -	0.00%
500 Other Purchased Services	\$ 1,766,570	\$ 1,529,817	\$ 1,312,894	\$ 1,332,000	\$ 1,098,876	\$ 1,332,000	\$ -	0.00%
1270 Function (E) Sub Total	\$ 1,805,289	\$ 1,570,938	\$ 1,318,120	\$ 1,492,000	\$ 1,115,811	\$ 1,492,000	\$ -	0.00%
1280 Early Intervention								
300 Professional And Tech Services	\$ 131,650	\$ 83,633	\$ 88,780	\$ 135,000	\$ 59,353	\$ 80,000	\$ (55,000)	-68.75%
1280 Function (E) Sub Total	\$ 131,650	\$ 83,633	\$ 88,780	\$ 135,000	\$ 59,353	\$ 80,000	\$ (55,000)	-68.75%
1290 APS								
500 Other Purchased Services	\$ 357,080	\$ 342,138	\$ 394,587	\$ 360,000	\$ -	\$ 396,000	\$ 36,000	9.09%
1290 Function (E) Sub Total	\$ 357,080	\$ 342,138	\$ 394,587	\$ 360,000	\$ -	\$ 396,000	\$ 36,000	9.09%
1390 Vocational Ed Programs								
500 Other Purchased Services	\$ 189,150	\$ 228,754	\$ 262,709	\$ 324,478	\$ 377,778	\$ 388,310	\$ 63,832	16.44%
1390 Function (E) Sub Total	\$ 189,150	\$ 228,754	\$ 262,709	\$ 324,478	\$ 377,778	\$ 388,310	\$ 63,832	16.44%
1430 Homebound Instruction								
100 Wages/Salaries	\$ 3,645	\$ 2,498	\$ 979	\$ 12,000	\$ -	\$ 12,500	\$ 500	4.00%
200 Employee Benefits	\$ 1,487	\$ 1,040	\$ 418	\$ 5,195	\$ -	\$ 5,450	\$ 255	4.68%
300 Professional And Tech Services	\$ -	\$ -	\$ 32,241	\$ -	\$ 33,000	\$ 28,000	\$ 28,000	100.00%
1430 Function (E) Sub Total	\$ 5,132	\$ 3,538	\$ 33,638	\$ 17,195	\$ 33,000	\$ 45,950	\$ 28,755	62.58%
1441 Detention								
500 Other Purchased Services	\$ 10,808	\$ -	\$ 85	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
1441 Function (E) Sub Total	\$ 10,808	\$ -	\$ 85	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
1450 Instruction Outside Day								
100 Wages/Salaries	\$ -	\$ -	\$ -	\$ -	\$ 63,405	\$ -	\$ -	0.00%
200 Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 27,216	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 237	\$ -	\$ -	0.00%
1450 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 90,858	\$ -	\$ -	0.00%
1693 Delaware County Community College								
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ 1,166,227	\$ 1,166,227	\$ 1,194,381	\$ -	0.00%
1693 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ 1,166,227	\$ 1,166,227	\$ 1,194,381	\$ -	0.00%
1700 Higher Education Programs								
500 Other Purchased Services	\$ 1,129,056	\$ 1,148,553	\$ 1,159,845	\$ -	\$ -	\$ -	\$ -	0.00%
1700 Function (E) Sub Total	\$ 1,129,056	\$ 1,148,553	\$ 1,159,845	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
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 20/21 to 21/22
2111 SUPERVISION OF STUDENT SERVICES								
100 Wages/Salaries	\$ 294,900	\$ 277,632	\$ 317,109	\$ 288,846	\$ 323,442	\$ 331,728	\$ 42,882	12.93%
200 Employee Benefits	\$ 191,225	\$ 193,736	\$ 219,535	\$ 266,494	\$ 180,691	\$ 229,814	\$ (36,680)	-15.96%
2111 Function (E) Sub Total	\$ 486,125	\$ 471,368	\$ 536,644	\$ 555,340	\$ 504,133	\$ 561,542	\$ 6,202	1.10%
2119 Pupil Personnel Svcs								
100 Wages/Salaries	\$ 129,060	\$ 102,117	\$ 129,624	\$ 288,680	\$ 243,170	\$ 262,561	\$ (26,119)	-9.95%
200 Employee Benefits	\$ 78,235	\$ 64,873	\$ 83,725	\$ 153,863	\$ 139,848	\$ 176,950	\$ 23,087	13.05%
300 Professional And Tech Services	\$ 251,214	\$ 328,866	\$ 387,832	\$ 227,400	\$ 303,109	\$ 142,400	\$ (85,000)	-59.69%
400 Purchased Property Services	\$ -	\$ -	\$ 364	\$ -	\$ 69	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 3,897	\$ 3,001	\$ 3,736	\$ 11,200	\$ 1,212	\$ 11,200	\$ -	0.00%
600 Supplies	\$ 9,211	\$ 3,240	\$ 1,823	\$ 7,668	\$ 4,333	\$ 7,668	\$ -	0.00%
700 Equipment/Furniture	\$ 9,489	\$ 1,680	\$ 1,248	\$ 14,170	\$ 10,588	\$ 14,170	\$ -	0.00%
800 Other Objects	\$ 1,516	\$ 1,785	\$ 1,880	\$ 4,000	\$ 2,266	\$ 4,000	\$ -	0.00%
2119 Function (E) Sub Total	\$ 482,622	\$ 505,562	\$ 610,232	\$ 706,981	\$ 704,595	\$ 618,949	\$ (88,032)	-14.22%
2120 Guidance Services								
100 Wages/Salaries	\$ 947,572	\$ 1,034,162	\$ 1,078,030	\$ 1,182,639	\$ 938,665	\$ 1,250,865	\$ 68,226	5.45%
200 Employee Benefits	\$ 581,421	\$ 651,755	\$ 657,311	\$ 734,175	\$ 507,700	\$ 807,679	\$ 73,504	9.10%
300 Professional And Tech Services	\$ -	\$ 17,582	\$ -	\$ -	\$ 13,150	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 717	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ (500)	0.00%
600 Supplies	\$ 9,817	\$ 7,825	\$ 6,506	\$ 10,859	\$ 5,938	\$ 8,132	\$ (2,727)	-33.53%
800 Other Objects	\$ 934	\$ 1,270	\$ 1,141	\$ 4,627	\$ 1,441	\$ 4,865	\$ 238	4.89%
2120 Function (E) Sub Total	\$ 1,540,461	\$ 1,712,594	\$ 1,742,988	\$ 1,932,800	\$ 1,466,894	\$ 2,071,541	\$ 138,741	6.70%
2122 Counseling Services								
300 Professional And Tech Services	\$ -	\$ -	\$ -	\$ -	\$ 40,019	\$ -	\$ -	0.00%
2122 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 40,019	\$ -	\$ -	0.00%
2140 Psychological Services								
100 Wages/Salaries	\$ 694,893	\$ 717,259	\$ 624,599	\$ 758,029	\$ 497,023	\$ 780,489	\$ 22,460	2.88%
200 Employee Benefits	\$ 400,298	\$ 427,396	\$ 360,759	\$ 446,882	\$ 252,701	\$ 440,278	\$ (6,604)	-1.50%
300 Professional And Tech Services	\$ 46,305	\$ 39,780	\$ 13,960	\$ 9,565	\$ 12,800	\$ 44,000	\$ 34,435	78.26%
500 Other Purchased Services	\$ 912	\$ 714	\$ 106	\$ 6,000	\$ -	\$ 6,000	\$ -	0.00%
600 Supplies	\$ 12,871	\$ 19,446	\$ 28,921	\$ 16,132	\$ 11,908	\$ 16,132	\$ -	0.00%
700 Equipment/Furniture	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2140 Function (E) Sub Total	\$ 1,155,279	\$ 1,205,845	\$ 1,028,345	\$ 1,236,608	\$ 774,432	\$ 1,286,899	\$ 50,291	3.91%
2160 Social Work Services								

RADNOR TOWNSHIP SCHOOL DISTRICT								
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6/2/2021								
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100 Wages/Salaries	\$ 148,200	\$ 145,970	\$ 168,323	\$ 184,145	\$ 142,227	\$ 192,185	\$ 8,040	4.18%
200 Employee Benefits	\$ 82,573	\$ 85,719	\$ 95,866	\$ 103,602	\$ 70,865	\$ 108,949	\$ 5,347	4.91%
300 Professional And Tech Services	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 2,025	\$ 839	\$ 1,705	\$ 3,200	\$ -	\$ 3,200	\$ -	0.00%
2160 Function (E) Sub Total	\$ 232,798	\$ 232,608	\$ 265,894	\$ 290,947	\$ 213,092	\$ 304,334	\$ 13,387	4.40%
2170 Student Accounting Serv								
100 Wages/Salaries	\$ 29,251	\$ 58,529	\$ 80,595	\$ 75,470	\$ 69,144	\$ 47,711	\$ (27,759)	-58.18%
200 Employee Benefits	\$ 16,892	\$ 28,412	\$ 45,599	\$ 53,232	\$ 37,281	\$ 30,827	\$ (22,405)	-72.68%
300 Professional And Tech Services	\$ 684	\$ 2,645	\$ 1,939	\$ 13,200	\$ -	\$ 13,200	\$ -	0.00%
500 Other Purchased Services	\$ 1,524	\$ 998	\$ 1,255	\$ 1,990	\$ 100	\$ 1,990	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ 1,526	\$ -	\$ -	\$ (1,526)	0.00%
800 Other Objects	\$ 175	\$ 275	\$ -	\$ 285	\$ 230	\$ 285	\$ -	0.00%
2170 Function (E) Sub Total	\$ 48,526	\$ 90,859	\$ 129,388	\$ 145,703	\$ 106,755	\$ 94,013	\$ (51,690)	-54.98%
2220 Technology Support Serv								
100 Wages/Salaries	\$ 327,621	\$ 348,562	\$ 420,161	\$ 415,749	\$ 366,115	\$ 430,277	\$ 14,528	3.38%
200 Employee Benefits	\$ 223,202	\$ 241,020	\$ 261,027	\$ 336,570	\$ 199,848	\$ 284,645	\$ (51,925)	-18.24%
300 Professional And Tech Services	\$ 83,360	\$ 80,808	\$ 99,141	\$ 123,400	\$ -	\$ 2,400	\$ (121,000)	-5041.67%
500 Other Purchased Services	\$ 24	\$ 179	\$ 115	\$ 5,500	\$ 195	\$ 9,900	\$ 4,400	44.44%
600 Supplies	\$ 30	\$ 106	\$ -	\$ 2,872	\$ -	\$ 3,308	\$ 436	13.18%
800 Other Objects	\$ -	\$ -	\$ -	\$ 764	\$ -	\$ 764	\$ -	0.00%
2220 Function (E) Sub Total	\$ 634,237	\$ 670,675	\$ 780,444	\$ 884,855	\$ 566,158	\$ 731,294	\$ (153,561)	-21.00%
2250 Library Services								
100 Wages/Salaries	\$ 531,464	\$ 491,063	\$ 494,214	\$ 620,463	\$ 452,235	\$ 656,710	\$ 36,247	5.52%
200 Employee Benefits	\$ 397,470	\$ 387,685	\$ 363,363	\$ 533,373	\$ 299,308	\$ 516,867	\$ (16,506)	-3.19%
400 Purchased Property Services	\$ 40,288	\$ 37,877	\$ 36,987	\$ 37,566	\$ 37,878	\$ 38,500	\$ 934	2.43%
500 Other Purchased Services	\$ -	\$ 88	\$ -	\$ 550	\$ -	\$ -	\$ (550)	0.00%
600 Supplies	\$ 77,264	\$ 70,263	\$ 85,127	\$ 97,314	\$ 86,128	\$ 103,570	\$ 6,256	6.04%
800 Other Objects	\$ 142	\$ 60	\$ 110	\$ 37	\$ -	\$ 97	\$ 60	61.86%
2250 Function (E) Sub Total	\$ 1,046,628	\$ 987,036	\$ 979,801	\$ 1,289,303	\$ 875,549	\$ 1,315,744	\$ 26,441	2.01%
2260 Curriculum Dev Svcs								
100 Wages/Salaries	\$ 716,339	\$ 737,746	\$ 628,059	\$ 819,099	\$ 552,861	\$ 838,762	\$ 19,663	2.34%
200 Employee Benefits	\$ 454,166	\$ 469,254	\$ 375,165	\$ 532,216	\$ 294,895	\$ 501,471	\$ (30,745)	-6.13%
300 Professional And Tech Services	\$ 3,840	\$ 38,735	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 2,714	\$ 1,300	\$ 792	\$ 5,800	\$ 150	\$ 5,800	\$ -	0.00%
600 Supplies	\$ 146	\$ 1,245	\$ 148	\$ 2,254	\$ -	\$ 2,254	\$ -	0.00%
800 Other Objects	\$ 784	\$ 490	\$ 370	\$ 800	\$ -	\$ 800	\$ -	0.00%

## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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2260 Function (E) Sub Total	\$ 1,177,989	\$ 1,248,770	\$ 1,004,534	\$ 1,360,169	\$ 847,906	\$ 1,349,087	\$ (11,082)	-0.82%
2271 Certified Staff Services								
100 Wages/Salaries	\$ 388,205	\$ 350,480	\$ 445,805	\$ 445,289	\$ 351,937	\$ 583,161	\$ 137,872	23.64%
200 Employee Benefits	\$ 404,164	\$ 308,011	\$ 406,927	\$ 471,793	\$ 298,368	\$ 549,495	\$ 77,702	14.14%
300 Professional And Tech Services	\$ 18,401	\$ 51,807	\$ 141,429	\$ -	\$ 6,424	\$ -	\$ -	0.00%
400 Purchased Property Services	\$ 15,578	\$ 23,856	\$ 26,526	\$ 46,500	\$ 41,998	\$ 53,000	\$ 6,500	12.26%
500 Other Purchased Services	\$ 32,088	\$ 45,572	\$ 25,661	\$ 24,666	\$ (256)	\$ 67,145	\$ 42,479	63.26%
600 Supplies	\$ 21,397	\$ 19,917	\$ 9,341	\$ 28,800	\$ 14,789	\$ 28,300	\$ (500)	-1.77%
700 Equipment/Furniture	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 2,563	\$ 2,051	\$ 1,548	\$ 2,570	\$ 1,437	\$ 2,540	\$ (30)	-1.18%
2271 Function (E) Sub Total	\$ 883,610	\$ 801,694	\$ 1,057,237	\$ 1,019,618	\$ 714,697	\$ 1,283,641	\$ 264,023	20.57%
2290 Other Instructional Staff Svcs								
100 Wages/Salaries	\$ 115,682	\$ 119,580	\$ 139,815	\$ 121,940	\$ 100,115	\$ 126,306	\$ 4,366	3.46%
200 Employee Benefits	\$ 47,586	\$ 51,005	\$ 60,649	\$ 52,740	\$ 43,683	\$ 55,042	\$ 2,302	4.18%
2290 Function (E) Sub Total	\$ 163,268	\$ 170,585	\$ 200,464	\$ 174,680	\$ 143,798	\$ 181,348	\$ 6,668	3.68%
2310 Board Services								
100 Wages/Salaries	\$ 13,003	\$ 13,111	\$ 7,065	\$ 15,000	\$ 4,717	\$ 15,000	\$ -	0.00%
200 Employee Benefits	\$ 5,323	\$ 5,486	\$ 3,103	\$ 6,490	\$ 2,027	\$ 6,539	\$ 49	0.75%
300 Professional And Tech Services	\$ 35,696	\$ 30,947	\$ 33,299	\$ 35,290	\$ 30,709	\$ 31,090	\$ (4,200)	-13.51%
500 Other Purchased Services	\$ 49,166	\$ 49,727	\$ 50,026	\$ 55,850	\$ 54,580	\$ 56,350	\$ 500	0.89%
600 Supplies	\$ 20,782	\$ 22,120	\$ 17,431	\$ 24,930	\$ 9,613	\$ 15,000	\$ (9,930)	-66.20%
800 Other Objects	\$ 15,075	\$ 19,240	\$ 20,045	\$ 19,275	\$ 30,330	\$ 29,250	\$ 9,975	34.10%
2310 Function (E) Sub Total	\$ 139,045	\$ 140,631	\$ 130,969	\$ 156,835	\$ 131,976	\$ 153,229	\$ (3,606)	-2.35%
2320 Board Treasurer Services								
500 Other Purchased Services	\$ 2,619	\$ 1,619	\$ 1,619	\$ 1,665	\$ 1,619	\$ 1,700	\$ 35	2.06%
2320 Function (E) Sub Total	\$ 2,619	\$ 1,619	\$ 1,619	\$ 1,665	\$ 1,619	\$ 1,700	\$ 35	2.06%
2330 Tax Collection Services								
100 Wages/Salaries	\$ 34,311	\$ 36,225	\$ 39,565	\$ 38,115	\$ 34,357	\$ 36,743	\$ (1,372)	-3.73%
200 Employee Benefits	\$ 25,751	\$ 27,878	\$ 29,509	\$ 38,206	\$ 19,866	\$ 29,158	\$ (9,048)	-31.03%
300 Professional And Tech Services	\$ -	\$ -	\$ 4,222	\$ -	\$ -	\$ 4,000	\$ 4,000	100.00%
500 Other Purchased Services	\$ 6,607	\$ 6,681	\$ 3,800	\$ 7,100	\$ 2,695	\$ 7,100	\$ -	0.00%
600 Supplies	\$ 400	\$ 844	\$ -	\$ 500	\$ -	\$ -	\$ (500)	0.00%
800 Other Objects	\$ 12	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2330 Function (E) Sub Total	\$ 67,081	\$ 71,632	\$ 77,096	\$ 83,921	\$ 56,918	\$ 77,001	\$ (6,920)	-8.99%

## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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 20/21 to 21/22
2340 Human Resources								
100 Wages/Salaries	\$ 393,835	\$ 398,768	\$ 381,770	\$ 398,454	\$ 360,255	\$ 411,498	\$ 13,044	3.17%
200 Employee Benefits	\$ 247,101	\$ 291,439	\$ 274,754	\$ 333,902	\$ 210,209	\$ 287,044	\$ (46,858)	-16.32%
300 Professional And Tech Services	\$ 44,569	\$ 37,168	\$ 25,933	\$ 45,800	\$ 41,567	\$ 57,600	\$ 11,800	20.49%
400 Purchased Property Services	\$ 8,122	\$ 10,362	\$ 17,896	\$ 21,800	\$ 24,044	\$ 28,150	\$ 6,350	22.56%
500 Other Purchased Services	\$ 4,572	\$ 8,656	\$ 8,846	\$ 12,100	\$ 2,618	\$ 12,550	\$ 450	3.59%
600 Supplies	\$ 9,695	\$ 7,605	\$ 9,869	\$ 9,245	\$ 7,241	\$ 12,058	\$ 2,813	23.33%
700 Equipment/Furniture	\$ 81	\$ 531	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ -	0.00%
800 Other Objects	\$ 1,235	\$ 2,260	\$ 1,455	\$ 2,260	\$ 1,945	\$ 2,965	\$ 705	23.78%
2340 Function (E) Sub Total	\$ 709,210	\$ 756,789	\$ 720,523	\$ 825,161	\$ 647,879	\$ 813,465	\$ (11,696)	-1.44%
2350 Legal Services								
300 Professional And Tech Services	\$ 354,463	\$ 233,206	\$ 293,839	\$ 150,000	\$ 377,106	\$ 150,000	\$ -	0.00%
500 Other Purchased Services	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ -	\$ -	\$ 1,537	\$ -	\$ -	\$ -	\$ -	0.00%
2350 Function (E) Sub Total	\$ 354,463	\$ 269,206	\$ 295,376	\$ 150,000	\$ 377,106	\$ 150,000	\$ -	0.00%
2360 Superintendent								
100 Wages/Salaries	\$ 359,064	\$ 329,618	\$ 345,446	\$ 339,083	\$ 339,023	\$ 338,680	\$ (403)	-0.12%
200 Employee Benefits	\$ 202,186	\$ 185,166	\$ 188,926	\$ 206,464	\$ 181,888	\$ 208,722	\$ 2,258	1.08%
300 Professional And Tech Services	\$ -	\$ 900	\$ 200	\$ 4,165	\$ 407	\$ 4,165	\$ -	0.00%
500 Other Purchased Services	\$ 1,594	\$ 3,348	\$ 2,614	\$ 4,600	\$ 78	\$ 4,600	\$ -	0.00%
600 Supplies	\$ 7,527	\$ 7,774	\$ 5,024	\$ 8,845	\$ 7,046	\$ 7,652	\$ (1,193)	-15.59%
700 Equipment/Furniture	\$ 1,615	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	0.00%
800 Other Objects	\$ 8,245	\$ 8,636	\$ 9,911	\$ 8,710	\$ 8,715	\$ 8,910	\$ 200	2.24%
2360 Function (E) Sub Total	\$ 580,231	\$ 535,442	\$ 552,121	\$ 574,367	\$ 537,157	\$ 575,229	\$ 862	0.15%
2370 Community Relations								
100 Wages/Salaries	\$ 147,338	\$ 146,752	\$ 152,459	\$ 162,560	\$ 146,723	\$ 162,339	\$ (221)	-0.14%
200 Employee Benefits	\$ 71,123	\$ 75,054	\$ 78,224	\$ 91,337	\$ 71,357	\$ 86,327	\$ (5,010)	-5.80%
300 Professional And Tech Services	\$ 27,360	\$ 6,154	\$ 7,791	\$ 29,780	\$ 47,060	\$ 48,298	\$ 18,518	38.34%
400 Purchased Property Services	\$ -	\$ 23,799	\$ 19,380	\$ -	\$ 19,380	\$ 16,300	\$ 16,300	100.00%
500 Other Purchased Services	\$ 5,003	\$ 1,556	\$ 2,472	\$ 6,800	\$ 22,995	\$ 15,600	\$ 8,800	56.41%
600 Supplies	\$ 2,893	\$ 4,582	\$ 2,317	\$ 2,687	\$ 2,286	\$ 1,912	\$ (775)	-40.53%
700 Equipment/Furniture	\$ 257	\$ 2,080	\$ 416	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
800 Other Objects	\$ 600	\$ 2,534	\$ 320	\$ 1,275	\$ 795	\$ 1,275	\$ -	0.00%
2370 Function (E) Sub Total	\$ 254,574	\$ 262,511	\$ 263,379	\$ 296,439	\$ 310,596	\$ 334,051	\$ 37,612	11.26%
2380 Principal								
100 Wages/Salaries	\$ 1,967,818	\$ 1,951,163	\$ 2,014,393	\$ 2,149,614	\$ 2,029,327	\$ 2,321,529	\$ 171,915	7.41%

## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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 20/21 to 21/22
200 Employee Benefits	\$ 1,270,165	\$ 1,303,429	\$ 1,445,480	\$ 1,578,921	\$ 1,134,025	\$ 1,554,551	\$ (24,370)	-1.57%
300 Professional And Tech Services	\$ 1,675	\$ 28,740	\$ 1,359	\$ 9,600	\$ 5,387	\$ 14,500	\$ 4,900	33.79%
400 Purchased Property Services	\$ 213,723	\$ 206,831	\$ 175,938	\$ 237,146	\$ 88,960	\$ 124,198	\$ (112,948)	-90.94%
500 Other Purchased Services	\$ 10,931	\$ 6,911	\$ 11,922	\$ 7,450	\$ 6,767	\$ 8,650	\$ 1,200	13.87%
600 Supplies	\$ 22,571	\$ 26,806	\$ 34,773	\$ 20,028	\$ 24,221	\$ 26,486	\$ 6,458	24.38%
800 Other Objects	\$ 6,596	\$ 6,159	\$ 8,219	\$ 8,582	\$ 9,837	\$ 9,102	\$ 520	5.71%
2380 Function (E) Sub Total	\$ 3,493,479	\$ 3,530,039	\$ 3,692,084	\$ 4,011,341	\$ 3,298,524	\$ 4,059,016	\$ 47,675	1.17%
2390 Principal - Discipline								
100 Wages/Salaries	\$ 7,740	\$ 81,791	\$ 60,450	\$ 16,000	\$ -	\$ 16,000	\$ -	0.00%
200 Employee Benefits	\$ 4,925	\$ 57,527	\$ 47,923	\$ 32,720	\$ (349)	\$ 7,485	\$ (25,235)	-337.14%
800 Other Objects	\$ -	\$ 10,200	\$ 11,150	\$ 11,350	\$ 6,100	\$ 12,160	\$ 810	6.66%
2390 Function (E) Sub Total	\$ 12,665	\$ 149,518	\$ 119,523	\$ 60,070	\$ 5,751	\$ 35,645	\$ (24,425)	-68.52%
2419 Supervisor Health Serv								
100 Wages/Salaries	\$ 2,309	\$ -	\$ -	\$ 4,041	\$ -	\$ -	\$ (4,041)	0.00%
200 Employee Benefits	\$ 947	\$ -	\$ -	\$ 1,749	\$ -	\$ -	\$ (1,749)	0.00%
2419 Function (E) Sub Total	\$ 3,256	\$ -	\$ -	\$ 5,790	\$ -	\$ -	\$ (5,790)	0.00%
2420 Medical Services								
300 Professional And Tech Services	\$ 5,500	\$ 6,904	\$ 5,750	\$ 5,700	\$ -	\$ 6,000	\$ 300	5.00%
2420 Function (E) Sub Total	\$ 5,500	\$ 6,904	\$ 5,750	\$ 5,700	\$ -	\$ 6,000	\$ 300	5.00%
2440 Nursing Services								
100 Wages/Salaries	\$ 412,116	\$ 487,507	\$ 516,160	\$ 551,821	\$ 463,837	\$ 632,210	\$ 80,389	12.72%
200 Employee Benefits	\$ 318,416	\$ 383,688	\$ 388,019	\$ 462,209	\$ 269,552	\$ 451,275	\$ (10,934)	-2.42%
300 Professional And Tech Services	\$ 216,581	\$ 233,937	\$ 225,556	\$ 190,500	\$ 179,788	\$ 403,869	\$ 213,369	52.83%
400 Purchased Property Services	\$ 818	\$ 636	\$ 927	\$ 1,000	\$ 1,136	\$ 1,000	\$ -	0.00%
500 Other Purchased Services	\$ 2,347	\$ 2,181	\$ 1,544	\$ 1,600	\$ 137	\$ 1,600	\$ -	0.00%
600 Supplies	\$ 8,746	\$ 11,481	\$ 28,863	\$ 10,000	\$ 20,670	\$ 15,000	\$ 5,000	33.33%
700 Equipment/Furniture	\$ 391	\$ 1,345	\$ 22,303	\$ 13,298	\$ 22,467	\$ 14,298	\$ 1,000	6.99%
2440 Function (E) Sub Total	\$ 959,415	\$ 1,120,775	\$ 1,183,372	\$ 1,230,428	\$ 957,587	\$ 1,519,252	\$ 288,824	19.01%
2450 Nonpublic Health Serv								
100 Wages/Salaries	\$ 104,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 Employee Benefits	\$ 65,379	\$ 4,216	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2450 Function (E) Sub Total	\$ 170,369	\$ 4,216	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2511 Supervision Of Fiscal Services								
100 Wages/Salaries	\$ 259,896	\$ 273,102	\$ 289,793	\$ 292,200	\$ 267,387	\$ 292,840	\$ 640	0.22%



## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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 20/21 to 21/22
200 Employee Benefits	\$ 175,726	\$ 187,627	\$ 197,092	\$ 234,074	\$ 154,076	\$ 208,187	\$ (25,887)	-12.43%
2511 Function (E) Sub Total	\$ 435,622	\$ 460,729	\$ 486,885	\$ 526,274	\$ 421,463	\$ 501,027	\$ (25,247)	-5.04%
2514 Payroll Services								
100 Wages/Salaries	\$ 57,512	\$ 60,645	\$ 37,702	\$ 55,332	\$ 50,707	\$ 56,878	\$ 1,546	2.72%
200 Employee Benefits	\$ 43,236	\$ 41,997	\$ 16,948	\$ 23,882	\$ 27,794	\$ 36,997	\$ 13,115	35.45%
2514 Function (E) Sub Total	\$ 100,748	\$ 102,642	\$ 54,650	\$ 79,214	\$ 78,501	\$ 93,875	\$ 14,661	15.62%
2515 Financial Accounting Svcs								
100 Wages/Salaries	\$ 119,070	\$ 120,402	\$ 125,645	\$ 126,128	\$ 116,426	\$ 129,029	\$ 2,901	2.25%
200 Employee Benefits	\$ 73,337	\$ 78,777	\$ 80,984	\$ 82,939	\$ 66,033	\$ 84,904	\$ 1,965	2.31%
2515 Function (E) Sub Total	\$ 192,407	\$ 199,179	\$ 206,629	\$ 209,067	\$ 182,459	\$ 213,933	\$ 4,866	2.27%
2519 Other Fiscal Services								
100 Wages/Salaries	\$ 87,249	\$ 100,943	\$ 87,388	\$ 106,718	\$ 98,919	\$ 109,704	\$ 2,986	2.72%
200 Employee Benefits	\$ 54,272	\$ 63,038	\$ 55,135	\$ 92,888	\$ 51,349	\$ 70,372	\$ (22,516)	-32.00%
300 Professional And Tech Services	\$ 3,883	\$ 4,785	\$ 1,630	\$ 14,190	\$ 4,039	\$ 16,400	\$ 2,210	13.48%
400 Purchased Property Services	\$ 3,798	\$ 4,041	\$ 3,972	\$ 4,500	\$ 4,350	\$ 4,007	\$ (493)	-12.30%
500 Other Purchased Services	\$ 97,718	\$ 109,553	\$ 89,595	\$ 120,125	\$ 90,574	\$ 126,775	\$ 6,650	5.25%
600 Supplies	\$ 6,910	\$ 8,144	\$ 5,022	\$ 8,300	\$ 5,664	\$ 8,300	\$ -	0.00%
700 Equipment/Furniture	\$ -	\$ -	\$ 5,125	\$ 1,500	\$ -	\$ 1,000	\$ (500)	-50.00%
800 Other Objects	\$ 1,484	\$ 2,101	\$ 713	\$ 1,850	\$ 1,971	\$ 2,475	\$ 625	25.25%
2519 Function (E) Sub Total	\$ 255,314	\$ 292,605	\$ 248,580	\$ 350,071	\$ 256,866	\$ 339,033	\$ (11,038)	-3.26%
2611 Operations Services - Supervision								
100 Wages/Salaries	\$ 51,688	\$ 105,506	\$ 213,258	\$ 271,394	\$ 177,398	\$ 291,412	\$ 20,018	6.87%
200 Employee Benefits	\$ 110,133	\$ 143,219	\$ 200,158	\$ 170,943	\$ 103,017	\$ 210,968	\$ 40,025	18.97%
2611 Function (E) Sub Total	\$ 161,821	\$ 248,725	\$ 413,416	\$ 442,337	\$ 280,415	\$ 502,380	\$ 60,043	11.95%
2619 Operations Services - Other								
100 Wages/Salaries	\$ 89,297	\$ 89,904	\$ 92,062	\$ 94,180	\$ 86,935	\$ 96,346	\$ 2,166	2.25%
200 Employee Benefits	\$ 64,467	\$ 69,744	\$ 69,836	\$ 71,438	\$ 51,994	\$ 68,908	\$ (2,530)	-3.67%
300 Professional And Tech Services	\$ 13,961	\$ 49,644	\$ 530,078	\$ 30,000	\$ 62,279	\$ 36,000	\$ 6,000	16.67%
400 Purchased Property Services	\$ 848,681	\$ 979,827	\$ 623,794	\$ 885,000	\$ 748,044	\$ 894,878	\$ 9,878	1.10%
500 Other Purchased Services	\$ 234,241	\$ 243,077	\$ 253,997	\$ 267,400	\$ 274,706	\$ 255,610	\$ (11,790)	-4.61%
600 Supplies	\$ 1,180,232	\$ 1,374,476	\$ 1,082,133	\$ 1,311,100	\$ 1,478,307	\$ 1,349,730	\$ 38,630	2.86%
700 Equipment/Furniture	\$ 352,926	\$ 70,746	\$ 38,415	\$ 50,000	\$ 34,025	\$ 50,000	\$ -	0.00%
800 Other Objects	\$ 41,684	\$ 39,598	\$ 38,520	\$ 42,000	\$ 37,967	\$ 42,000	\$ -	0.00%
2619 Function (E) Sub Total	\$ 2,825,489	\$ 2,917,016	\$ 2,728,835	\$ 2,751,118	\$ 2,774,257	\$ 2,793,472	\$ 42,354	1.52%

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
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 20/21 to 21/22
2620 Operation Of Buildings Svcs								
100 Wages/Salaries	\$ 2,675,461	\$ 2,752,054	\$ 2,793,047	\$ 2,903,918	\$ 2,617,741	\$ 2,974,998	\$ 71,080	2.39%
200 Employee Benefits	\$ 1,909,670	\$ 2,005,147	\$ 2,010,396	\$ 2,106,181	\$ 1,480,978	\$ 2,153,594	\$ 47,413	2.20%
300 Professional And Tech Services	\$ -	\$ -	\$ -	\$ -	\$ 7,631	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 6,688	\$ -	\$ -	0.00%
2620 Function (E) Sub Total	\$ 4,585,131	\$ 4,757,201	\$ 4,803,443	\$ 5,010,099	\$ 4,113,038	\$ 5,128,592	\$ 118,493	2.31%
2660 Security Svcs								
100 Wages/Salaries	\$ 245,314	\$ 230,376	\$ 151,404	\$ 158,609	\$ 188,802	\$ 157,534	\$ (1,075)	-0.68%
200 Employee Benefits	\$ 147,298	\$ 156,087	\$ 109,964	\$ 120,100	\$ 104,508	\$ 93,967	\$ (26,133)	-27.81%
300 Professional And Tech Services	\$ 51,345	\$ 60,157	\$ 126,100	\$ 67,000	\$ 94,608	\$ 130,000	\$ 63,000	48.46%
400 Purchased Property Services	\$ 2,830	\$ 3,750	\$ 2,790	\$ 5,000	\$ 11,200	\$ 8,000	\$ 3,000	37.50%
500 Other Purchased Services	\$ 2,737	\$ 802	\$ 319	\$ 2,500	\$ 1,116	\$ 2,500	\$ -	0.00%
600 Supplies	\$ 5,642	\$ 5,601	\$ 46,200	\$ 6,000	\$ 46,215	\$ 24,400	\$ 18,400	75.41%
700 Equipment/Furniture	\$ 212,931	\$ 12,594	\$ 514	\$ 32,000	\$ 32,044	\$ 23,800	\$ (8,200)	-34.45%
800 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 5,129	\$ -	\$ -	0.00%
2660 Function (E) Sub Total	\$ 668,097	\$ 469,367	\$ 437,291	\$ 391,209	\$ 483,622	\$ 440,201	\$ 48,992	11.13%
2711 Transportation Svcs - Supervision								
100 Wages/Salaries	\$ 220,616	\$ 232,206	\$ 236,474	\$ 240,099	\$ 221,412	\$ 246,194	\$ 6,095	2.48%
200 Employee Benefits	\$ 147,407	\$ 163,046	\$ 161,305	\$ 180,422	\$ 135,847	\$ 193,633	\$ 13,211	6.82%
2711 Function (E) Sub Total	\$ 368,023	\$ 395,252	\$ 397,779	\$ 420,521	\$ 357,259	\$ 439,827	\$ 19,306	4.39%
2719 Transportation Svcs - Other								
300 Professional And Tech Services	\$ 79,799	\$ 64,414	\$ 73,730	\$ 70,400	\$ 2,689	\$ 69,520	\$ (880)	-1.27%
400 Purchased Property Services	\$ 12,511	\$ 19,401	\$ 10,526	\$ 15,500	\$ 35,260	\$ 13,300	\$ (2,200)	-16.54%
500 Other Purchased Services	\$ 175,704	\$ 99,183	\$ 109,745	\$ 170,100	\$ 75,924	\$ 114,000	\$ (56,100)	-49.21%
600 Supplies	\$ 310,455	\$ 329,915	\$ 332,199	\$ 394,226	\$ 366,111	\$ 414,000	\$ 19,774	4.78%
700 Equipment/Furniture	\$ 279,314	\$ -	\$ 2,305	\$ 6,486	\$ 110	\$ 2,500	\$ (3,986)	-159.44%
800 Other Objects	\$ 916	\$ 1,593	\$ 1,551	\$ 975	\$ 280	\$ 1,550	\$ 575	37.10%
2719 Function (E) Sub Total	\$ 858,699	\$ 514,506	\$ 530,056	\$ 657,687	\$ 480,374	\$ 614,870	\$ (42,817)	-6.96%
2720 Vehicle Operation Svcs								
100 Wages/Salaries	\$ 1,476,702	\$ 1,619,014	\$ 1,723,556	\$ 1,577,093	\$ 1,555,502	\$ 1,620,319	\$ 43,226	2.67%
200 Employee Benefits	\$ 1,270,710	\$ 1,391,378	\$ 1,521,271	\$ 1,481,576	\$ 1,146,675	\$ 1,569,821	\$ 88,245	5.62%
300 Professional And Tech Services	\$ 5,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ 29	\$ -	\$ -	\$ 21	\$ -	\$ -	0.00%
2720 Function (E) Sub Total	\$ 2,753,262	\$ 3,010,421	\$ 3,244,827	\$ 3,058,669	\$ 2,702,198	\$ 3,190,140	\$ 131,471	4.12%
2730 Monitoring Services								

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
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 20/21 to 21/22
100 Wages/Salaries	\$ 130,524	\$ 152,736	\$ 167,905	\$ 150,775	\$ 137,975	\$ 155,915	\$ 5,140	3.30%
200 Employee Benefits	\$ 110,341	\$ 126,823	\$ 125,393	\$ 101,193	\$ 96,092	\$ 125,688	\$ 24,495	19.49%
2730 Function (E) Sub Total	\$ 240,865	\$ 279,559	\$ 293,298	\$ 251,968	\$ 234,067	\$ 281,603	\$ 29,635	10.52%
2740 Vehicle Servicing & Maint Svcs								
100 Wages/Salaries	\$ 233,914	\$ 245,938	\$ 253,355	\$ 261,023	\$ 236,466	\$ 268,081	\$ 7,058	2.63%
200 Employee Benefits	\$ 127,089	\$ 149,165	\$ 152,433	\$ 157,792	\$ 129,819	\$ 173,012	\$ 15,220	8.80%
2740 Function (E) Sub Total	\$ 361,003	\$ 395,103	\$ 405,788	\$ 418,815	\$ 366,285	\$ 441,093	\$ 22,278	5.05%
2750 Nonpublic Transportation								
400 Purchased Property Services	\$ 465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 1,965	\$ 4,653	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 6,028	\$ 1,428	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ -	\$ -	\$ 1,181	\$ -	\$ -	\$ -	\$ -	0.00%
2750 Function (E) Sub Total	\$ 8,458	\$ 6,081	\$ 1,181	\$ -	\$ -	\$ -	\$ -	0.00%
2834 Staff Dev Svcs (admin And Support Staff)								
200 Employee Benefits	\$ 21,399	\$ 7,432	\$ 11,869	\$ 28,000	\$ 38,650	\$ 28,000	\$ -	0.00%
2834 Function (E) Sub Total	\$ 21,399	\$ 7,432	\$ 11,869	\$ 28,000	\$ 38,650	\$ 28,000	\$ -	0.00%
2836 Non Certified Staff Development								
200 Employee Benefits	\$ 6,139	\$ 11,640	\$ 16,986	\$ 15,000	\$ 9,372	\$ 17,000	\$ 2,000	11.76%
2836 Function (E) Sub Total	\$ 6,139	\$ 11,640	\$ 16,986	\$ 15,000	\$ 9,372	\$ 17,000	\$ 2,000	11.76%
2842 Information Technology Serv								
100 Wages/Salaries	\$ 607,260	\$ 636,843	\$ 673,480	\$ 672,791	\$ 718,927	\$ 839,313	\$ 166,522	19.84%
200 Employee Benefits	\$ 349,101	\$ 361,080	\$ 392,920	\$ 479,008	\$ 392,486	\$ 541,163	\$ 62,155	11.49%
300 Professional And Tech Services	\$ 1,810	\$ 768	\$ -	\$ -	\$ 200	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 9,855	\$ 8,638	\$ 4,053	\$ 13,000	\$ 744	\$ 10,850	\$ (2,150)	-19.82%
600 Supplies	\$ 1,716	\$ 3,506	\$ 2,011	\$ 5,298	\$ 546,273	\$ 2,090	\$ (3,208)	-153.49%
700 Equipment/Furniture	\$ -	\$ 165,820	\$ -	\$ 2,725	\$ -	\$ 4,360	\$ 1,635	37.50%
800 Other Objects	\$ 945	\$ 2,091	\$ 50	\$ 1,525	\$ 813	\$ 2,225	\$ 700	31.46%
2842 Function (E) Sub Total	\$ 970,687	\$ 1,178,746	\$ 1,072,514	\$ 1,174,347	\$ 1,659,443	\$ 1,400,001	\$ 225,654	16.12%
2910 Other Support Services								
500 Other Purchased Services	\$ 79,561	\$ 80,987	\$ 79,197	\$ 79,198	\$ 79,666	\$ 79,667	\$ 469	0.59%
2910 Function (E) Sub Total	\$ 79,561	\$ 80,987	\$ 79,197	\$ 79,198	\$ 79,666	\$ 79,667	\$ 469	0.59%
2990 Pass-thru Funds								
800 Other Objects	\$ 44,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
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 20/21 to 21/22
2990 Function (E) Sub Total	\$ 44,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3210 School Sponsored Student Activities								
100 Wages/Salaries	\$ 196,089	\$ 192,744	\$ 172,488	\$ 205,900	\$ 68,423	\$ 198,520	\$ (7,380)	-3.72%
200 Employee Benefits	\$ 79,128	\$ 77,989	\$ 72,865	\$ 89,037	\$ 29,327	\$ 86,488	\$ (2,549)	-2.95%
300 Professional And Tech Services	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 2,489	\$ 2,316	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 5,279	\$ 1,913	\$ 1,213	\$ 2,450	\$ 104	\$ 2,451	\$ 1	0.04%
800 Other Objects	\$ 63,065	\$ 61,424	\$ 51,681	\$ 59,800	\$ 52,432	\$ 59,800	\$ -	0.00%
3210 Function (E) Sub Total	\$ 346,050	\$ 348,386	\$ 298,247	\$ 357,187	\$ 150,286	\$ 347,259	\$ (9,928)	-2.86%
3250 Athletics								
100 Wages/Salaries	\$ 104,529	\$ 113,353	\$ 117,751	\$ 116,803	\$ 115,239	\$ 119,237	\$ 2,434	2.04%
200 Employee Benefits	\$ 55,484	\$ 63,120	\$ 65,627	\$ 66,256	\$ 64,801	\$ 67,761	\$ 1,505	2.22%
300 Professional And Tech Services	\$ 6,975	\$ 3,730	\$ 10,027	\$ 12,800	\$ 300	\$ 12,280	\$ (520)	-4.23%
400 Purchased Property Services	\$ 748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 10,632	\$ 8,759	\$ 8,362	\$ 11,550	\$ 8,894	\$ 12,000	\$ 450	3.75%
600 Supplies	\$ 20,428	\$ 20,122	\$ 11,944	\$ 14,081	\$ 12,098	\$ 12,209	\$ (1,872)	-15.33%
700 Equipment/Furniture	\$ -	\$ -	\$ 2,295	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 4,335	\$ 5,150	\$ 5,265	\$ 5,100	\$ 4,870	\$ 6,320	\$ 1,220	19.30%
3250 Function (E) Sub Total	\$ 203,131	\$ 214,234	\$ 221,271	\$ 226,590	\$ 206,202	\$ 229,807	\$ 3,217	1.40%
3251 Boys Basketball								
100 Wages/Salaries	\$ 22,048	\$ 23,880	\$ 27,415	\$ 24,000	\$ 20,823	\$ 28,880	\$ 4,880	16.90%
200 Employee Benefits	\$ 6,873	\$ 7,526	\$ 8,897	\$ 10,372	\$ 7,353	\$ 12,579	\$ 2,207	17.55%
300 Professional And Tech Services	\$ 7,106	\$ 6,662	\$ 8,914	\$ 11,400	\$ 3,841	\$ 11,337	\$ (63)	-0.56%
600 Supplies	\$ 1,710	\$ 7,575	\$ 1,476	\$ 2,127	\$ 98	\$ 2,687	\$ 560	20.84%
800 Other Objects	\$ 65	\$ 16	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3251 Function (E) Sub Total	\$ 37,802	\$ 45,659	\$ 46,702	\$ 47,939	\$ 32,115	\$ 55,483	\$ 7,544	13.60%
3252 Girls Basketball								
100 Wages/Salaries	\$ 25,306	\$ 26,282	\$ 39,049	\$ 23,470	\$ 24,794	\$ 38,903	\$ 15,433	39.67%
200 Employee Benefits	\$ 10,388	\$ 11,015	\$ 16,707	\$ 10,143	\$ 10,663	\$ 16,691	\$ 6,548	39.23%
300 Professional And Tech Services	\$ 5,707	\$ 6,121	\$ 6,938	\$ 9,900	\$ 4,929	\$ 9,857	\$ (43)	-0.44%
600 Supplies	\$ 1,235	\$ 1,058	\$ 8,083	\$ 1,965	\$ 98	\$ 1,542	\$ (423)	-27.43%
800 Other Objects	\$ 65	\$ 166	\$ 50	\$ 40	\$ 10	\$ -	\$ (40)	0.00%
3252 Function (E) Sub Total	\$ 42,701	\$ 44,642	\$ 70,827	\$ 45,518	\$ 40,494	\$ 66,993	\$ 21,475	32.06%
3253 Baseball								
100 Wages/Salaries	\$ 20,442	\$ 22,067	\$ 19,020	\$ 21,959	\$ 16,982	\$ 22,184	\$ 225	1.01%

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
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 20/21 to 21/22
200 Employee Benefits	\$ 8,398	\$ 9,250	\$ 8,142	\$ 9,456	\$ 7,304	\$ 9,628	\$ 172	1.79%
300 Professional And Tech Services	\$ 2,884	\$ 2,844	\$ 120	\$ 3,690	\$ 2,237	\$ 4,231	\$ 541	12.79%
600 Supplies	\$ 2,473	\$ 6,246	\$ 5,032	\$ 3,905	\$ 2,483	\$ 7,265	\$ 3,360	46.25%
700 Equipment/Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273	\$ 273	100.00%
800 Other Objects	\$ 65	\$ 135	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3253 Function (E) Sub Total	\$ 34,262	\$ 40,542	\$ 32,314	\$ 39,050	\$ 29,006	\$ 43,581	\$ 4,531	10.40%
3254 Cheerleading								
100 Wages/Salaries	\$ 7,030	\$ 7,315	\$ 4,580	\$ 7,798	\$ 7,030	\$ 14,060	\$ 6,262	44.54%
200 Employee Benefits	\$ 2,891	\$ 3,071	\$ 1,962	\$ 3,373	\$ 3,021	\$ 6,128	\$ 2,755	44.96%
600 Supplies	\$ 915	\$ -	\$ 2,145	\$ 1,384	\$ 191	\$ 5,575	\$ 4,191	75.17%
800 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250	100.00%
3254 Function (E) Sub Total	\$ 10,836	\$ 10,386	\$ 8,687	\$ 12,555	\$ 10,242	\$ 28,013	\$ 15,458	55.18%
3255 Cross Country								
100 Wages/Salaries	\$ 9,363	\$ 10,170	\$ 10,539	\$ 12,260	\$ 7,904	\$ 12,371	\$ 111	0.90%
200 Employee Benefits	\$ 3,849	\$ 4,270	\$ 4,515	\$ 5,268	\$ 1,830	\$ 5,394	\$ 126	2.34%
300 Professional And Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 80	100.00%
500 Other Purchased Services	\$ -	\$ 392	\$ 515	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 46	\$ 47	\$ 66	\$ 566	\$ -	\$ 108	\$ (458)	-424.07%
800 Other Objects	\$ 891	\$ 550	\$ 990	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
3255 Function (E) Sub Total	\$ 14,149	\$ 15,429	\$ 16,625	\$ 19,094	\$ 9,734	\$ 18,953	\$ (141)	-0.74%
3256 Crew								
800 Other Objects	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.00%
3256 Function (E) Sub Total	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.00%
3257 Field Hockey								
100 Wages/Salaries	\$ 16,715	\$ 23,805	\$ 22,923	\$ 25,272	\$ 16,798	\$ 20,678	\$ (4,594)	-22.22%
200 Employee Benefits	\$ 6,850	\$ 9,979	\$ 10,042	\$ 10,916	\$ 7,279	\$ 9,006	\$ (1,910)	-21.21%
300 Professional And Tech Services	\$ 3,397	\$ 4,166	\$ 3,592	\$ 5,100	\$ 1,502	\$ 5,159	\$ 59	1.14%
600 Supplies	\$ 751	\$ 1,945	\$ 7,382	\$ 4,116	\$ 285	\$ 3,945	\$ (171)	-4.33%
800 Other Objects	\$ 190	\$ 141	\$ 70	\$ 165	\$ -	\$ -	\$ (165)	0.00%
3257 Function (E) Sub Total	\$ 27,903	\$ 40,036	\$ 44,009	\$ 45,569	\$ 25,864	\$ 38,788	\$ (6,781)	-17.48%
3258 Football								
100 Wages/Salaries	\$ 62,242	\$ 64,979	\$ 61,864	\$ 65,029	\$ 42,577	\$ 61,334	\$ (3,695)	-6.02%
200 Employee Benefits	\$ 25,545	\$ 27,255	\$ 26,483	\$ 28,106	\$ 18,317	\$ 26,712	\$ (1,394)	-5.22%
300 Professional And Tech Services	\$ 8,788	\$ 8,996	\$ 9,540	\$ 11,800	\$ 3,094	\$ 12,100	\$ 300	2.48%
400 Purchased Property Services	\$ 6,643	\$ 8,116	\$ 8,539	\$ 8,849	\$ 6,605	\$ 8,225	\$ (624)	-7.59%

## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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 20/21 to 21/22
600 Supplies	\$ 25,372	\$ 5,746	\$ 3,703	\$ 7,525	\$ 2,336	\$ 26,807	\$ 19,282	71.93%
800 Other Objects	\$ 65	\$ 24	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3258 Function (E) Sub Total	\$ 128,655	\$ 115,116	\$ 110,129	\$ 121,349	\$ 72,929	\$ 135,178	\$ 13,829	10.23%
3259 Golf								
100 Wages/Salaries	\$ 10,621	\$ 10,622	\$ 11,908	\$ 8,660	\$ 8,660	\$ 8,660	\$ -	0.00%
200 Employee Benefits	\$ 4,333	\$ 4,424	\$ 5,067	\$ 3,730	\$ 3,710	\$ 3,758	\$ 28	0.75%
500 Other Purchased Services	\$ -	\$ -	\$ 402	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 727	\$ 3,877	\$ (337)	\$ 1,000	\$ -	\$ 1,588	\$ 588	37.03%
800 Other Objects	\$ 320	\$ 448	\$ 861	\$ 500	\$ 225	\$ 720	\$ 220	30.56%
3259 Function (E) Sub Total	\$ 16,001	\$ 19,371	\$ 17,901	\$ 13,890	\$ 12,595	\$ 14,726	\$ 836	5.68%
3261 Boys Ice Hockey								
100 Wages/Salaries	\$ 2,850	\$ 1,125	\$ 1,125	\$ 2,700	\$ 1,125	\$ 2,625	\$ (75)	-2.86%
200 Employee Benefits	\$ 2,198	\$ 472	\$ 482	\$ 1,167	\$ 484	\$ 1,144	\$ (23)	-2.01%
800 Other Objects	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ -	0.00%
3261 Function (E) Sub Total	\$ 9,480	\$ 6,029	\$ 6,039	\$ 8,299	\$ 6,041	\$ 8,201	\$ (98)	-1.19%
3262 Intramurals								
100 Wages/Salaries	\$ -	\$ -	\$ -	\$ -	\$ 22,869	\$ -	\$ -	0.00%
200 Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 9,809	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 3,019	\$ -	\$ -	0.00%
3262 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 35,697	\$ -	\$ -	0.00%
3263 Boys Lacrosse								
100 Wages/Salaries	\$ 27,847	\$ 24,393	\$ 23,779	\$ 25,365	\$ 20,735	\$ 24,979	\$ (386)	-1.55%
200 Employee Benefits	\$ 11,425	\$ 10,237	\$ 10,184	\$ 10,973	\$ 8,922	\$ 10,887	\$ (86)	-0.79%
300 Professional And Tech Services	\$ 5,623	\$ 4,926	\$ 1,940	\$ 8,340	\$ 5,132	\$ 8,440	\$ 100	1.18%
500 Other Purchased Services	\$ -	\$ 1,594	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 1,176	\$ 13,882	\$ 2,121	\$ 2,467	\$ 1,180	\$ 3,744	\$ 1,277	34.11%
800 Other Objects	\$ 65	\$ 220	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3263 Function (E) Sub Total	\$ 46,136	\$ 55,252	\$ 38,024	\$ 47,185	\$ 35,969	\$ 48,050	\$ 865	1.80%
3264 Girls Lacrosse								
100 Wages/Salaries	\$ 29,211	\$ 28,655	\$ 23,508	\$ 29,635	\$ 18,663	\$ 24,613	\$ (5,022)	-20.40%
200 Employee Benefits	\$ 11,993	\$ 12,008	\$ 10,058	\$ 2,700	\$ 8,002	\$ 10,720	\$ 8,020	74.81%
300 Professional And Tech Services	\$ 6,017	\$ 4,640	\$ 2,290	\$ 7,740	\$ 5,179	\$ 7,782	\$ 42	0.54%
600 Supplies	\$ 1,082	\$ 1,118	\$ 2,181	\$ 9,707	\$ 13,299	\$ 2,682	\$ (7,025)	-261.93%
800 Other Objects	\$ 125	\$ 350	\$ 120	\$ 200	\$ 120	\$ 160	\$ (40)	-25.00%
3264 Function (E) Sub Total	\$ 48,428	\$ 46,771	\$ 38,157	\$ 49,982	\$ 45,263	\$ 45,957	\$ (4,025)	-8.76%

## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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 20/21 to 21/22
3266 Boys Soccer								
100 Wages/Salaries	\$ 23,481	\$ 25,728	\$ 17,013	\$ 22,510	\$ 20,692	\$ 22,217	\$ (293)	-1.32%
200 Employee Benefits	\$ 9,651	\$ 10,795	\$ 7,283	\$ 9,728	\$ 8,896	\$ 9,675	\$ (53)	-0.55%
300 Professional And Tech Services	\$ 4,648	\$ 3,371	\$ 4,288	\$ 5,700	\$ 1,482	\$ 5,788	\$ 88	1.52%
500 Other Purchased Services	\$ -	\$ 2,628	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 1,311	\$ 301	\$ 738	\$ 11,520	\$ 8,827	\$ 3,550	\$ (7,970)	-224.51%
800 Other Objects	\$ 95	\$ 61	\$ 45	\$ 185	\$ -	\$ 145	\$ (40)	-27.59%
3266 Function (E) Sub Total	\$ 39,186	\$ 42,884	\$ 29,367	\$ 49,643	\$ 39,897	\$ 41,375	\$ (8,268)	-19.98%
3267 Girls Soccer								
100 Wages/Salaries	\$ 21,266	\$ 20,752	\$ 23,377	\$ 22,437	\$ 13,448	\$ 22,398	\$ (39)	-0.17%
200 Employee Benefits	\$ 8,735	\$ 8,702	\$ 10,004	\$ 9,707	\$ 5,780	\$ 9,763	\$ 56	0.57%
300 Professional And Tech Services	\$ 4,071	\$ 3,418	\$ 2,722	\$ 5,700	\$ 2,029	\$ 5,788	\$ 88	1.52%
600 Supplies	\$ 791	\$ 6,119	\$ 2,148	\$ 3,240	\$ 1,669	\$ 2,370	\$ (870)	-36.71%
700 Equipment/Furniture	\$ 1,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 80	\$ 30	\$ 15	\$ 145	\$ -	\$ 145	\$ -	0.00%
3267 Function (E) Sub Total	\$ 36,876	\$ 39,021	\$ 38,266	\$ 41,229	\$ 22,926	\$ 40,464	\$ (765)	-1.89%
3268 Softball								
100 Wages/Salaries	\$ 21,900	\$ 19,122	\$ 21,003	\$ 19,932	\$ 16,921	\$ 25,752	\$ 5,820	22.60%
200 Employee Benefits	\$ 8,999	\$ 8,013	\$ 8,978	\$ 8,584	\$ 7,263	\$ 11,174	\$ 2,590	23.18%
300 Professional And Tech Services	\$ 1,975	\$ 1,686	\$ 150	\$ 540	\$ 1,401	\$ 3,038	\$ 2,498	82.23%
600 Supplies	\$ 2,649	\$ 3,989	\$ 3,245	\$ 2,710	\$ 260	\$ 2,240	\$ (470)	-20.98%
800 Other Objects	\$ 65	\$ 179	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3268 Function (E) Sub Total	\$ 35,588	\$ 32,989	\$ 33,376	\$ 31,806	\$ 25,845	\$ 42,204	\$ 10,398	24.64%
3269 Boys Swimming								
100 Wages/Salaries	\$ 7,901	\$ 7,901	\$ 7,901	\$ 6,350	\$ 8,201	\$ 6,042	\$ (308)	-5.10%
200 Employee Benefits	\$ 675	\$ 676	\$ 675	\$ 2,748	\$ 804	\$ 2,634	\$ (114)	-4.33%
300 Professional And Tech Services	\$ 783	\$ 668	\$ 801	\$ 850	\$ 622	\$ 831	\$ (19)	-2.29%
500 Other Purchased Services	\$ 893	\$ 3,873	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 140	\$ 313	\$ 288	\$ 500	\$ -	\$ 500	\$ -	0.00%
3269 Function (E) Sub Total	\$ 10,392	\$ 13,431	\$ 9,665	\$ 10,448	\$ 9,627	\$ 10,007	\$ (441)	-4.41%
3270 Girls Tennis								
100 Wages/Salaries	\$ 11,702	\$ 13,441	\$ 12,608	\$ 9,604	\$ 7,030	\$ 9,093	\$ (511)	-5.62%
200 Employee Benefits	\$ 3,005	\$ 3,524	\$ 3,232	\$ 4,135	\$ 1,565	\$ 3,946	\$ (189)	-4.79%
300 Professional And Tech Services	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,300	\$ 100	7.69%
500 Other Purchased Services	\$ -	\$ -	\$ 2,076	\$ -	\$ -	\$ -	\$ -	0.00%

## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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 20/21 to 21/22
600 Supplies	\$ 563	\$ 806	\$ 1,420	\$ 940	\$ -	\$ 556	\$ (384)	-69.06%
800 Other Objects	\$ 65	\$ 16	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3270 Function (E) Sub Total	\$ 15,335	\$ 17,787	\$ 19,336	\$ 15,919	\$ 8,595	\$ 14,895	\$ (1,024)	-6.87%
3271 Trainer								
300 Professional And Tech Services	\$ 50,920	\$ 48,239	\$ 66,554	\$ 83,307	\$ 15,279	\$ 84,975	\$ 1,668	1.96%
600 Supplies	\$ 3,528	\$ 4,836	\$ 3,453	\$ 4,373	\$ 1,843	\$ 3,227	\$ (1,146)	-35.51%
3271 Function (E) Sub Total	\$ 54,448	\$ 53,075	\$ 70,007	\$ 87,680	\$ 17,122	\$ 88,202	\$ 522	0.59%
3272 Boys Track & Field								
100 Wages/Salaries	\$ 18,110	\$ 16,613	\$ 14,213	\$ 15,750	\$ 9,880	\$ 14,411	\$ (1,339)	-9.29%
200 Employee Benefits	\$ 5,663	\$ 5,138	\$ 4,522	\$ 6,805	\$ 2,681	\$ 6,274	\$ (531)	-8.46%
300 Professional And Tech Services	\$ 149	\$ 519	\$ -	\$ 1,675	\$ 568	\$ 1,800	\$ 125	6.94%
500 Other Purchased Services	\$ 434	\$ 459	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 2,261	\$ 80	\$ 1,045	\$ 2,292	\$ -	\$ 3,886	\$ 1,594	41.02%
800 Other Objects	\$ 1,330	\$ 804	\$ 270	\$ 1,649	\$ 867	\$ 1,600	\$ (49)	-3.06%
3272 Function (E) Sub Total	\$ 27,947	\$ 23,613	\$ 20,050	\$ 28,171	\$ 13,996	\$ 27,971	\$ (200)	-0.72%
3273 Volleyball								
100 Wages/Salaries	\$ 12,193	\$ 10,713	\$ 11,734	\$ 13,774	\$ 8,090	\$ 13,486	\$ (288)	-2.14%
200 Employee Benefits	\$ 5,003	\$ 4,488	\$ 5,017	\$ 5,949	\$ 3,474	\$ 5,869	\$ (80)	-1.36%
300 Professional And Tech Services	\$ 3,615	\$ 3,382	\$ 3,709	\$ 4,960	\$ 2,847	\$ 5,060	\$ 100	1.98%
400 Purchased Property Services	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 1,145	\$ 1,506	\$ 4,088	\$ 1,313	\$ 38	\$ 2,232	\$ 919	41.17%
800 Other Objects	\$ 65	\$ 16	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3273 Function (E) Sub Total	\$ 22,021	\$ 20,165	\$ 24,548	\$ 26,036	\$ 14,449	\$ 26,647	\$ 611	2.29%
3274 Wrestling								
100 Wages/Salaries	\$ 19,061	\$ 18,088	\$ 18,097	\$ 17,222	\$ 13,772	\$ 22,836	\$ 5,614	24.58%
200 Employee Benefits	\$ 7,824	\$ 7,581	\$ 7,740	\$ 7,439	\$ 5,899	\$ 9,930	\$ 2,491	25.09%
300 Professional And Tech Services	\$ 1,317	\$ 1,237	\$ 1,287	\$ 3,165	\$ 1,732	\$ 3,200	\$ 35	1.09%
500 Other Purchased Services	\$ -	\$ 319	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 507	\$ 3,744	\$ 2,655	\$ 308	\$ -	\$ 1,868	\$ 1,560	83.51%
800 Other Objects	\$ 1,455	\$ 2,179	\$ 1,470	\$ 1,455	\$ 289	\$ 1,000	\$ (455)	-45.50%
3274 Function (E) Sub Total	\$ 30,164	\$ 33,148	\$ 31,249	\$ 29,589	\$ 21,692	\$ 38,834	\$ 9,245	23.81%
3275 Girls Winter Track								
100 Wages/Salaries	\$ 4,911	\$ 5,320	\$ 5,262	\$ 4,560	\$ 4,560	\$ 4,560	\$ -	0.00%
200 Employee Benefits	\$ 2,019	\$ 2,233	\$ 2,254	\$ 1,964	\$ 390	\$ 1,978	\$ 14	0.71%
500 Other Purchased Services	\$ 107	\$ -	\$ 3,190	\$ -	\$ -	\$ -	\$ -	0.00%



## RADNOR TOWNSHIP SCHOOL DISTRICT

## FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
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 20/21 to 21/22
600 Supplies	\$ 198	\$ -	\$ 81	\$ 82	\$ -	\$ 116	\$ 34	29.31%
800 Other Objects	\$ 1,125	\$ 1,316	\$ 1,250	\$ 1,100	\$ -	\$ 1,100	\$ -	0.00%
3275 Function (E) Sub Total	\$ 8,360	\$ 8,869	\$ 12,037	\$ 7,706	\$ 4,950	\$ 7,754	\$ 48	0.62%
3276 Boys Tennis								
100 Wages/Salaries	\$ 10,609	\$ 12,149	\$ 9,679	\$ 11,404	\$ 7,410	\$ 9,679	\$ (1,725)	-17.82%
200 Employee Benefits	\$ 2,967	\$ 3,188	\$ 2,141	\$ 4,910	\$ 633	\$ 4,199	\$ (711)	-16.93%
600 Supplies	\$ 563	\$ 1,345	\$ 877	\$ 1,011	\$ 47	\$ 550	\$ (461)	-83.82%
800 Other Objects	\$ 65	\$ 16	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3276 Function (E) Sub Total	\$ 14,204	\$ 16,698	\$ 12,697	\$ 17,365	\$ 8,090	\$ 14,428	\$ (2,937)	-20.36%
3277 Girls Track & Field								
100 Wages/Salaries	\$ 15,009	\$ 20,332	\$ 18,652	\$ 15,000	\$ 10,496	\$ 18,652	\$ 3,652	19.58%
200 Employee Benefits	\$ 4,252	\$ 6,564	\$ 6,304	\$ 6,459	\$ 1,474	\$ 8,093	\$ 1,634	20.19%
300 Professional And Tech Services	\$ 1,057	\$ 1,353	\$ -	\$ 1,735	\$ 100	\$ 1,760	\$ 25	1.42%
500 Other Purchased Services	\$ 1,080	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 2,261	\$ 82	\$ 2,469	\$ 2,702	\$ -	\$ 3,101	\$ 399	12.87%
800 Other Objects	\$ 1,310	\$ 1,134	\$ 400	\$ 1,649	\$ 508	\$ 1,600	\$ (49)	-3.06%
3277 Function (E) Sub Total	\$ 24,969	\$ 29,601	\$ 27,825	\$ 27,545	\$ 12,578	\$ 33,206	\$ 5,661	17.05%
3278 Girls Swimming								
100 Wages/Salaries	\$ 6,957	\$ 7,653	\$ 8,348	\$ 6,400	\$ 8,348	\$ 6,384	\$ (16)	-0.25%
200 Employee Benefits	\$ 2,861	\$ 3,212	\$ 3,577	\$ 2,757	\$ 3,595	\$ 2,771	\$ 14	0.51%
300 Professional And Tech Services	\$ 783	\$ 668	\$ 801	\$ 850	\$ 493	\$ 831	\$ (19)	-2.29%
500 Other Purchased Services	\$ 2,720	\$ 3,703	\$ -	\$ -	\$ 566	\$ -	\$ -	0.00%
700 Equipment/Furniture	\$ -	\$ 1,533	\$ 3,076	\$ -	\$ 153	\$ -	\$ -	0.00%
800 Other Objects	\$ 100	\$ 363	\$ 313	\$ 350	\$ -	\$ 500	\$ 150	30.00%
3278 Function (E) Sub Total	\$ 13,421	\$ 17,132	\$ 16,115	\$ 10,357	\$ 13,155	\$ 10,486	\$ 129	1.23%
3279 Diving								
100 Wages/Salaries	\$ 3,765	\$ 3,765	\$ 3,765	\$ 3,500	\$ 3,648	\$ 3,648	\$ 148	4.06%
200 Employee Benefits	\$ 1,546	\$ 1,579	\$ 1,611	\$ 1,508	\$ 1,569	\$ 1,583	\$ 75	4.74%
300 Professional And Tech Services	\$ 7,690	\$ 9,936	\$ 3,323	\$ 20,000	\$ 5,782	\$ 20,000	\$ -	0.00%
3279 Function (E) Sub Total	\$ 13,001	\$ 15,280	\$ 8,699	\$ 25,008	\$ 10,999	\$ 25,231	\$ 223	0.88%
3280 Boys Winter Track								
100 Wages/Salaries	\$ 4,911	\$ 5,320	\$ 5,261	\$ 4,560	\$ 4,560	\$ 4,560	\$ -	0.00%
200 Employee Benefits	\$ 2,019	\$ 2,233	\$ 2,254	\$ 1,964	\$ 1,964	\$ 1,978	\$ 14	0.71%
500 Other Purchased Services	\$ -	\$ 1,664	\$ 3,210	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ 81	\$ -	\$ -	\$ 106	\$ 106	100.00%

**RADNOR TOWNSHIP SCHOOL DISTRICT**  
**FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET**

6/2/2021								
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 20/21 to 21/22
800 Other Objects	\$ 875	\$ 1,275	\$ 1,035	\$ 875	\$ -	\$ 875	\$ -	0.00%
3280 Function (E) Sub Total	\$ 7,805	\$ 10,492	\$ 11,841	\$ 7,399	\$ 6,524	\$ 7,519	\$ 120	1.60%
3281 Girls Ice Hockey								
100 Wages/Salaries	\$ 2,888	\$ 3,000	\$ 3,000	\$ 2,700	\$ 1,125	\$ 3,000	\$ 300	10.00%
200 Employee Benefits	\$ 1,188	\$ 1,260	\$ 1,286	\$ 1,162	\$ 484	\$ 1,302	\$ 140	10.75%
800 Other Objects	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ -	0.00%
3281 Function (E) Sub Total	\$ 8,508	\$ 8,692	\$ 8,718	\$ 8,294	\$ 6,041	\$ 8,734	\$ 440	5.04%
3300 Community Services								
100 Wages/Salaries	\$ -	\$ 4,294	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 Employee Benefits	\$ -	\$ 1,796	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ 206	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3300 Function (E) Sub Total	\$ -	\$ 6,296	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3330 Public Library Services								
600 Supplies	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3330 Function (E) Sub Total	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4600 Facilities Initiatives								
400 Purchased Property Services	\$ 5,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
700 Equipment/Furniture	\$ 96,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4600 Function (E) Sub Total	\$ 102,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5110 Debt Service								
800 Other Objects	\$ 2,848,050	\$ 2,882,382	\$ 2,279,882	\$ 2,585,784	\$ 2,585,790	\$ 3,273,335	\$ 687,551	21.00%
900 Other Uses Of Funds	\$ 4,168,149	\$ 4,250,144	\$ 4,413,820	\$ 4,593,153	\$ 4,593,153	\$ 4,731,420	\$ 138,267	2.92%
5110 Function (E) Sub Total	\$ 7,016,199	\$ 7,132,526	\$ 6,693,702	\$ 7,178,937	\$ 7,178,943	\$ 8,004,755	\$ 825,818	10.32%
5130 Refund Of Prior Year Revenues / Receipts								
800 Other Objects	\$ 15,637	\$ (128,062)	\$ 256,775	\$ -	\$ 1,486	\$ -	\$ -	0.00%
5130 Function (E) Sub Total	\$ 15,637	\$ (128,062)	\$ 256,775	\$ -	\$ 1,486	\$ -	\$ -	0.00%
5210 General Fund Transfers								
900 Other Uses Of Funds	\$ 1,317,372	\$ 1,494,157	\$ 1,489,889	\$ 1,458,857	\$ 1,458,857	\$ 1,458,857	\$ -	0.00%
5210 Function (E) Sub Total	\$ 1,317,372	\$ 1,494,157	\$ 1,489,889	\$ 1,458,857	\$ 1,458,857	\$ 1,458,857	\$ -	0.00%
5230 Capital Projects Fund Transfers								
900 Other Uses Of Funds	\$ 2,415,807	\$ 2,996,602	\$ 2,000,334	\$ 1,250,807	\$ 1,534,973	\$ 2,164,899	\$ 914,092	42.22%
5230 Function (E) Sub Total	\$ 2,415,807	\$ 2,996,602	\$ 2,000,334	\$ 1,250,807	\$ 1,534,973	\$ 2,164,899	\$ 914,092	42.22%

6/2/2021

RADNOR TOWNSHIP SCHOOL DISTRICT								
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5250 Enterprise Fund Transfers								
900 Other Uses Of Funds	\$ 32,507	\$ 36,500	\$ 25,000	\$ 25,000	\$ 45,000	\$ 25,000	\$ -	0.00%
5250 Function (E) Sub Total	\$ 32,507	\$ 36,500	\$ 25,000	\$ 25,000	\$ 45,000	\$ 25,000	\$ -	0.00%
5900 Budgetary Reserve								
800 Other Objects	\$ -	\$ -	\$ -	\$ 972,750	\$ -	\$ 1,088,309	\$ 115,559	10.62%
5900 Sub Total	\$ -	\$ -	\$ -	\$ 972,750	\$ -	\$ 1,088,309	\$ 115,559	10.62%
<b>Report Totals</b>	<b>\$ 95,512,358</b>	<b>\$ 98,719,549</b>	<b>\$ 98,846,426</b>	<b>\$ 102,736,553</b>	<b>\$ 82,842,124</b>	<b>\$ 105,604,488</b>	<b>\$ 2,867,935</b>	<b>2.72%</b>