

RADNOR TOWNSHIP SCHOOL DISTRICT								
MAJOR 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								
1100 Regular Instruction								
100 Wages/Salaries	\$ 21,959,983	\$ 22,490,039	\$ 23,224,031	\$ 23,187,071	\$ 18,371,378	\$ 24,028,232	\$ 841,161	3.50%
200 Employee Benefits	\$ 13,246,812	\$ 14,330,649	\$ 14,564,082	\$ 14,786,661	\$ 10,005,822	\$ 15,427,361	\$ 640,700	4.15%
300 Professional And Tech Services	\$ 1,073,108	\$ 702,113	\$ 591,848	\$ 885,000	\$ 658,417	\$ 724,300	\$ (160,700)	-22.19%
400 Purchased Property Services	\$ 102,286	\$ 120,493	\$ 93,049	\$ 83,590	\$ 60,001	\$ 110,148	\$ 26,558	24.11%
500 Other Purchased Services	\$ 131,162	\$ 161,597	\$ 203,539	\$ 330,510	\$ 368,258	\$ 319,292	\$ (11,218)	-3.51%
600 Supplies	\$ 551,450	\$ 559,358	\$ 814,133	\$ 626,966	\$ 1,022,746	\$ 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%
1100 Function (E) Sub Total	\$ 37,107,269	\$ 38,413,162	\$ 40,005,806	\$ 39,910,838	\$ 30,674,298	\$ 41,244,344	\$ 1,333,506	3.23%
1200 Special Education								
100 Wages/Salaries	\$ 4,985,157	\$ 5,101,306	\$ 5,038,839	\$ 5,373,502	\$ 3,969,188	\$ 5,379,670	\$ 6,168	0.11%
200 Employee Benefits	\$ 2,869,524	\$ 3,009,162	\$ 2,919,397	\$ 3,359,605	\$ 2,053,663	\$ 3,268,019	\$ (91,586)	-2.80%
300 Professional And Tech Services	\$ 2,236,763	\$ 2,229,320	\$ 1,949,265	\$ 2,063,992	\$ 2,190,016	\$ 1,735,402	\$ (328,590)	-18.93%
400 Purchased Property Services	\$ 32,659	\$ 23,294	\$ 45,524	\$ 15,000	\$ 12,125	\$ 15,000	\$ -	0.00%
500 Other Purchased Services	\$ 5,122,176	\$ 5,321,377	\$ 4,774,888	\$ 5,094,047	\$ 3,133,697	\$ 3,768,301	\$ (1,325,746)	-35.18%
600 Supplies	\$ 45,398	\$ 35,345	\$ 46,797	\$ 158,521	\$ 49,050	\$ 230,571	\$ 72,050	31.25%
700 Equipment/Furniture	\$ 1,750	\$ 420	\$ 1,698	\$ 26,160	\$ 7,109	\$ 26,160	\$ -	0.00%
800 Other Objects	\$ 350	\$ -	\$ -	\$ 420	\$ -	\$ 420	\$ -	0.00%
1200 Function (E) Sub Total	\$ 15,293,777	\$ 15,720,224	\$ 14,776,408	\$ 16,091,247	\$ 11,414,848	\$ 14,423,543	\$ (1,667,704)	-11.56%
1300 Vocational Education								
500 Other Purchased Services	\$ 189,150	\$ 228,754	\$ 262,709	\$ 324,478	\$ 377,778	\$ 388,310	\$ 63,832	16.44%
1300 Function (E) Sub Total	\$ 189,150	\$ 228,754	\$ 262,709	\$ 324,478	\$ 377,778	\$ 388,310	\$ 63,832	16.44%
1400 Other Instructional Programs- Elem/sec								
100 Wages/Salaries	\$ 3,645	\$ 2,498	\$ 979	\$ 12,000	\$ 63,405	\$ 12,500	\$ 500	4.00%
200 Employee Benefits	\$ 1,487	\$ 1,040	\$ 418	\$ 5,195	\$ 27,216	\$ 5,450	\$ 255	4.68%
300 Professional And Tech Services	\$ -	\$ -	\$ 32,241	\$ -	\$ 33,000	\$ 28,000	\$ 28,000	100.00%
500 Other Purchased Services	\$ 10,808	\$ -	\$ 85	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 237	\$ -	\$ -	0.00%
1400 Function (E) Sub Total	\$ 15,940	\$ 3,538	\$ 33,723	\$ 28,195	\$ 123,858	\$ 56,950	\$ 28,755	50.49%
1500 Nonpublic School Programs								
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 63,282	\$ -	\$ -	0.00%
1500 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 63,282	\$ -	\$ -	0.00%
1600 Adult Education Programs								

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR 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
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ 1,166,227	\$ 1,166,227	\$ 1,194,381	\$ 28,154	2.36%
1600 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ 1,166,227	\$ 1,166,227	\$ 1,194,381	\$ 28,154	2.36%
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%
2100 Student Services								
100 Wages/Salaries	\$ 2,243,876	\$ 2,335,669	\$ 2,398,280	\$ 2,777,809	\$ 2,213,671	\$ 2,865,539	\$ 87,730	3.06%
200 Employee Benefits	\$ 1,350,644	\$ 1,451,891	\$ 1,462,795	\$ 1,758,248	\$ 1,189,086	\$ 1,794,497	\$ 36,249	2.02%
300 Professional And Tech Services	\$ 298,203	\$ 388,953	\$ 403,731	\$ 250,165	\$ 369,078	\$ 199,600	\$ (50,565)	-25.33%
400 Purchased Property Services	\$ -	\$ -	\$ 364	\$ -	\$ 69	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 9,075	\$ 5,552	\$ 6,802	\$ 22,890	\$ 1,312	\$ 22,390	\$ (500)	-2.23%
600 Supplies	\$ 31,899	\$ 30,511	\$ 37,250	\$ 36,185	\$ 22,179	\$ 31,932	\$ (4,253)	-13.32%
700 Equipment/Furniture	\$ 9,489	\$ 2,930	\$ 1,248	\$ 14,170	\$ 10,588	\$ 14,170	\$ -	0.00%
800 Other Objects	\$ 2,625	\$ 3,330	\$ 3,021	\$ 8,912	\$ 3,937	\$ 9,150	\$ 238	2.60%
2100 Function (E) Sub Total	\$ 3,945,811	\$ 4,218,836	\$ 4,313,491	\$ 4,868,379	\$ 3,809,920	\$ 4,937,278	\$ 68,899	1.40%
2200 Staff Support Services								
100 Wages/Salaries	\$ 2,079,311	\$ 2,047,431	\$ 2,128,054	\$ 2,422,540	\$ 1,823,263	\$ 2,635,216	\$ 212,676	8.07%
200 Employee Benefits	\$ 1,526,588	\$ 1,456,975	\$ 1,467,131	\$ 1,926,692	\$ 1,136,102	\$ 1,907,520	\$ (19,172)	-1.01%
300 Professional And Tech Services	\$ 105,601	\$ 171,350	\$ 240,570	\$ 123,400	\$ 6,424	\$ 2,400	\$ (121,000)	-5041.67%
400 Purchased Property Services	\$ 55,866	\$ 61,733	\$ 63,513	\$ 84,066	\$ 79,876	\$ 91,500	\$ 7,434	8.12%
500 Other Purchased Services	\$ 34,826	\$ 47,139	\$ 26,568	\$ 36,516	\$ 89	\$ 82,845	\$ 46,329	55.92%
600 Supplies	\$ 98,837	\$ 91,531	\$ 94,616	\$ 131,240	\$ 100,917	\$ 137,432	\$ 6,192	4.51%
700 Equipment/Furniture	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 3,489	\$ 2,601	\$ 2,028	\$ 4,171	\$ 1,437	\$ 4,201	\$ 30	0.71%
2200 Function (E) Sub Total	\$ 3,905,732	\$ 3,878,760	\$ 4,022,480	\$ 4,728,625	\$ 3,148,108	\$ 4,861,114	\$ 132,489	2.73%
2300 Administrative Services								
100 Wages/Salaries	\$ 2,923,109	\$ 2,957,428	\$ 3,001,148	\$ 3,118,826	\$ 2,914,402	\$ 3,301,789	\$ 182,963	5.54%
200 Employee Benefits	\$ 1,826,574	\$ 1,945,979	\$ 2,067,919	\$ 2,288,040	\$ 1,619,023	\$ 2,179,826	\$ (108,214)	-4.96%
300 Professional And Tech Services	\$ 463,763	\$ 337,115	\$ 366,643	\$ 274,635	\$ 502,236	\$ 309,653	\$ 35,018	11.31%
400 Purchased Property Services	\$ 221,845	\$ 240,992	\$ 213,214	\$ 258,946	\$ 132,384	\$ 168,648	\$ (90,298)	-53.54%
500 Other Purchased Services	\$ 80,492	\$ 114,498	\$ 81,299	\$ 95,565	\$ 91,352	\$ 106,550	\$ 10,985	10.31%
600 Supplies	\$ 63,868	\$ 69,731	\$ 69,414	\$ 66,235	\$ 50,407	\$ 63,108	\$ (3,127)	-4.95%
700 Equipment/Furniture	\$ 1,953	\$ 2,611	\$ 416	\$ 6,100	\$ -	\$ 6,100	\$ -	0.00%
800 Other Objects	\$ 31,763	\$ 49,033	\$ 52,637	\$ 51,452	\$ 57,722	\$ 63,662	\$ 12,210	19.18%
2300 Function (E) Sub Total	\$ 5,613,367	\$ 5,717,387	\$ 5,852,690	\$ 6,159,799	\$ 5,367,526	\$ 6,199,336	\$ 39,537	0.64%

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR 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
2400 Health Services								
100 Wages/Salaries	\$ 519,415	\$ 487,507	\$ 516,160	\$ 555,862	\$ 463,837	\$ 632,210	\$ 76,348	12.08%
200 Employee Benefits	\$ 384,742	\$ 387,904	\$ 388,019	\$ 463,958	\$ 269,552	\$ 451,275	\$ (12,683)	-2.81%
300 Professional And Tech Services	\$ 222,081	\$ 240,841	\$ 231,306	\$ 196,200	\$ 179,788	\$ 409,869	\$ 213,669	52.13%
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%
2400 Function (E) Sub Total	\$ 1,138,540	\$ 1,131,895	\$ 1,189,122	\$ 1,241,918	\$ 957,587	\$ 1,525,252	\$ 283,334	18.58%
2500 Business Office								
100 Wages/Salaries	\$ 523,727	\$ 555,092	\$ 540,528	\$ 580,378	\$ 533,439	\$ 588,451	\$ 8,073	1.37%
200 Employee Benefits	\$ 346,571	\$ 371,439	\$ 350,159	\$ 433,783	\$ 299,252	\$ 400,460	\$ (33,323)	-8.32%
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%
2500 Function (E) Sub Total	\$ 984,091	\$ 1,055,155	\$ 996,744	\$ 1,164,626	\$ 939,289	\$ 1,147,868	\$ (16,758)	-1.46%
2600 Operation Services								
100 Wages/Salaries	\$ 3,061,760	\$ 3,177,840	\$ 3,249,771	\$ 3,428,101	\$ 3,070,876	\$ 3,520,290	\$ 92,189	2.62%
200 Employee Benefits	\$ 2,231,568	\$ 2,374,197	\$ 2,390,354	\$ 2,468,662	\$ 1,740,497	\$ 2,527,437	\$ 58,775	2.33%
300 Professional And Tech Services	\$ 65,306	\$ 109,801	\$ 656,178	\$ 97,000	\$ 164,518	\$ 166,000	\$ 69,000	41.57%
400 Purchased Property Services	\$ 851,511	\$ 983,577	\$ 626,584	\$ 890,000	\$ 759,244	\$ 902,878	\$ 12,878	1.43%
500 Other Purchased Services	\$ 236,978	\$ 243,879	\$ 254,316	\$ 269,900	\$ 275,822	\$ 258,110	\$ (11,790)	-4.57%
600 Supplies	\$ 1,185,874	\$ 1,380,077	\$ 1,128,333	\$ 1,317,100	\$ 1,531,210	\$ 1,374,130	\$ 57,030	4.15%
700 Equipment/Furniture	\$ 565,857	\$ 83,340	\$ 38,929	\$ 82,000	\$ 66,069	\$ 73,800	\$ (8,200)	-11.11%
800 Other Objects	\$ 41,684	\$ 39,598	\$ 38,520	\$ 42,000	\$ 43,096	\$ 42,000	\$ -	0.00%
2600 Function (E) Sub Total	\$ 8,240,538	\$ 8,392,309	\$ 8,382,985	\$ 8,594,763	\$ 7,651,332	\$ 8,864,645	\$ 269,882	3.04%
2700 Transportation Svcs								
100 Wages/Salaries	\$ 2,061,756	\$ 2,249,894	\$ 2,381,290	\$ 2,228,990	\$ 2,151,355	\$ 2,290,509	\$ 61,519	2.69%
200 Employee Benefits	\$ 1,655,547	\$ 1,830,412	\$ 1,960,402	\$ 1,920,983	\$ 1,508,433	\$ 2,062,154	\$ 141,171	6.85%
300 Professional And Tech Services	\$ 85,649	\$ 64,414	\$ 73,730	\$ 70,400	\$ 2,689	\$ 69,520	\$ (880)	-1.27%
400 Purchased Property Services	\$ 12,976	\$ 19,401	\$ 10,526	\$ 15,500	\$ 35,260	\$ 13,300	\$ (2,200)	-16.54%
500 Other Purchased Services	\$ 177,669	\$ 103,836	\$ 109,745	\$ 170,100	\$ 75,924	\$ 114,000	\$ (56,100)	-49.21%
600 Supplies	\$ 316,483	\$ 331,372	\$ 332,199	\$ 394,226	\$ 366,132	\$ 414,000	\$ 19,774	4.78%
700 Equipment/Furniture	\$ 279,314	\$ -	\$ 2,305	\$ 6,486	\$ 110	\$ 2,500	\$ (3,986)	-159.44%

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR 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	\$ 916	\$ 1,593	\$ 2,732	\$ 975	\$ 280	\$ 1,550	\$ 575	37.10%
2700 Function (E) Sub Total	\$ 4,590,310	\$ 4,600,922	\$ 4,872,929	\$ 4,807,660	\$ 4,140,683	\$ 4,967,533	\$ 159,873	3.22%
2800 Support Services - Central								
100 Wages/Salaries	\$ 607,260	\$ 636,843	\$ 673,480	\$ 672,791	\$ 718,927	\$ 839,313	\$ 166,522	19.84%
200 Employee Benefits	\$ 376,639	\$ 380,152	\$ 421,775	\$ 522,008	\$ 440,508	\$ 586,163	\$ 64,155	10.94%
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%
2800 Function (E) Sub Total	\$ 998,225	\$ 1,197,818	\$ 1,101,369	\$ 1,217,347	\$ 1,707,465	\$ 1,445,001	\$ 227,654	15.75%
2900 Other Support Services								
500 Other Purchased Services	\$ 79,561	\$ 80,987	\$ 79,197	\$ 79,198	\$ 79,666	\$ 79,667	\$ 469	0.59%
800 Other Objects	\$ 44,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2900 Function (E) Sub Total	\$ 124,262	\$ 80,987	\$ 79,197	\$ 79,198	\$ 79,666	\$ 79,667	\$ 469	0.59%
3200 Student Activities								
100 Wages/Salaries	\$ 718,957	\$ 739,287	\$ 715,862	\$ 744,554	\$ 530,803	\$ 763,762	\$ 19,208	2.51%
200 Employee Benefits	\$ 295,762	\$ 309,802	\$ 307,909	\$ 327,316	\$ 227,293	\$ 348,065	\$ 20,749	5.96%
300 Professional And Tech Services	\$ 123,505	\$ 128,562	\$ 126,996	\$ 200,452	\$ 58,549	\$ 205,637	\$ 5,185	2.52%
400 Purchased Property Services	\$ 7,391	\$ 8,176	\$ 8,539	\$ 8,849	\$ 6,605	\$ 8,225	\$ (624)	-7.59%
500 Other Purchased Services	\$ 18,355	\$ 25,843	\$ 17,755	\$ 11,550	\$ 9,460	\$ 12,000	\$ 450	3.75%
600 Supplies	\$ 76,971	\$ 86,337	\$ 67,309	\$ 81,784	\$ 47,875	\$ 94,405	\$ 12,621	13.37%
700 Equipment/Furniture	\$ 1,933	\$ 1,533	\$ 5,371	\$ -	\$ 153	\$ 273	\$ 273	100.00%
800 Other Objects	\$ 93,385	\$ 93,690	\$ 81,487	\$ 92,397	\$ 76,685	\$ 95,079	\$ 2,682	2.82%
3200 Function (E) Sub Total	\$ 1,336,259	\$ 1,393,230	\$ 1,331,228	\$ 1,466,902	\$ 957,423	\$ 1,527,446	\$ 60,544	3.96%
3300 Community Services								
100 Wages/Salaries	\$ -	\$ 4,294	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 Employee Benefits	\$ -	\$ 1,796	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 103	\$ 206	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3300 Function (E) Sub Total	\$ 103	\$ 6,296	\$ -	\$ -	\$ -	\$ -	\$ -	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%

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR 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
5100 Other Expenditures And Financing Uses								
800 Other Objects	\$ 2,863,687	\$ 2,754,320	\$ 2,536,657	\$ 2,585,784	\$ 2,587,276	\$ 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%
5100 Function (E) Sub Total	\$ 7,031,836	\$ 7,004,464	\$ 6,950,477	\$ 7,178,937	\$ 7,180,429	\$ 8,004,755	\$ 825,818	10.32%
5200 Fund Transfers								
900 Other Uses Of Funds	\$ 3,765,686	\$ 4,527,259	\$ 3,515,223	\$ 2,734,664	\$ 3,038,830	\$ 3,648,756	\$ 914,092	25.05%
5200 Function (E) Sub Total	\$ 3,765,686	\$ 4,527,259	\$ 3,515,223	\$ 2,734,664	\$ 3,038,830	\$ 3,648,756	\$ 914,092	25.05%
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%
Report Totals	\$ 95,512,358	\$ 98,719,549	\$ 98,846,426	\$ 102,736,553	\$ 82,842,124	\$ 105,604,488	\$ 2,867,935	2.72%