

RADNOR TOWNSHIP SCHOOL DISTRICT
2021-2022 TECHNOLOGY 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
Instructional Technology									
15-1110-432-000-11-02-000	Regular Instruction - Repairs And Maintenance Serv - IES	\$ 2,290	\$ 3,582	\$ 1,759	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
15-1110-432-000-12-02-000	Regular Instruction - Repairs And Maintenance Serv - WES	\$ 2,688	\$ 5,135	\$ 1,790	\$ 5,000	\$ 3,068	\$ 5,000	\$ -	0.00%
15-1110-432-000-13-02-000	Regular Instruction - Repairs And Maintenance Serv - RES	\$ 1,827	\$ 1,840	\$ 1,280	\$ 5,000	\$ 753	\$ 5,000	\$ -	0.00%
15-1110-432-000-14-02-000	Regular Instruction - Repairs And Maintenance Serv - RMS	\$ 3,516	\$ 1,256	\$ 3,795	\$ 5,000	\$ 775	\$ 5,000	\$ -	0.00%
15-1110-432-000-34-02-000	Regular Instruction - Repairs And Maintenance Serv - RMS	\$ 6,604	\$ 2,593	\$ 4,597	\$ 5,000	\$ 825	\$ 5,000	\$ -	0.00%
15-1110-432-000-35-02-000	Regular Instruction - Repairs And Maintenance Serv - RHS	\$ 6,145	\$ 2,810	\$ 4,562	\$ 8,000	\$ -	\$ 8,000	\$ -	0.00%
15-1110-438-000-11-02-000	Regular Instruction-Maintenance, Repair And Upgrade - IE	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-438-000-13-02-000	Regular Instruction-Maintenance, Repair And Upgrade - R	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-438-000-14-02-000	Regular Instruction-Maintenance, Repair And Upgrade - R	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-438-000-34-02-000	Regular Instruction-Maint/Repair-RMS-Secondary	\$ 569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-438-000-35-02-000	Maintenance, Repair And Upgrade - RHS	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-610-000-11-02-000	General Supplies - IES	\$ 2,818	\$ 1,682	\$ 5,742	\$ 10,900	\$ 2,710	\$ 10,900	\$ -	0.00%
15-1110-610-000-12-02-000	General Supplies - WES	\$ 7,937	\$ 6,998	\$ 7,795	\$ 10,900	\$ 3,157	\$ 10,900	\$ -	0.00%
15-1110-610-000-13-02-000	General Supplies - RES	\$ 4,455	\$ 3,955	\$ 3,448	\$ 10,900	\$ 1,765	\$ 10,900	\$ -	0.00%
15-1110-610-000-14-02-000	General Supplies - RMS - Elem	\$ 3,970	\$ 4,006	\$ 2,127	\$ 4,360	\$ 842	\$ 4,360	\$ -	0.00%
15-1110-610-000-34-02-000	General Supplies - RMS - Sec	\$ 8,645	\$ 8,669	\$ 4,737	\$ 4,360	\$ 1,099	\$ 4,360	\$ -	0.00%
15-1110-610-000-35-02-000	General Supplies - RHS	\$ 5,886	\$ 9,891	\$ 4,836	\$ 14,715	\$ 7,894	\$ 14,715	\$ -	0.00%
15-1110-618-000-11-02-000	Administrative Software - New - IES	\$ -	\$ -	\$ -	\$ 1,090	\$ -	\$ 1,090	\$ -	0.00%
15-1110-618-000-12-02-000	Administrative Software - New - WES	\$ -	\$ -	\$ -	\$ 1,090	\$ -	\$ 1,090	\$ -	0.00%
15-1110-618-000-13-02-000	Administrative Software - New - RES	\$ -	\$ -	\$ -	\$ 1,090	\$ -	\$ 1,090	\$ -	0.00%
15-1110-618-000-14-02-000	Administrative Software - New - RMS - Elem	\$ -	\$ -	\$ -	\$ 1,635	\$ -	\$ 545	\$ (1,090)	-200.00%
15-1110-618-000-34-02-000	Administrative Software - New - RMS - Sec	\$ 80	\$ -	\$ -	\$ 2,725	\$ -	\$ 545	\$ (2,180)	-400.00%
15-1110-618-000-35-02-000	Administrative Software - New - RHS	\$ -	\$ -	\$ -	\$ 3,270	\$ -	\$ 3,270	\$ -	0.00%
15-1110-756-000-11-02-000	New Equipment - Technology - IES	\$ -	\$ -	\$ 1,360	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-756-000-14-02-000	New Equipment - Technology - RMS - Elem	\$ 25,205	\$ 32,679	\$ 32,940	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-756-000-34-02-000	New Equipment - Technology - RMS - Sec	\$ 26,044	\$ 72,679	\$ 40,091	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-756-000-35-02-000	New Equipment - Technology - RHS	\$ 211,178	\$ 152,545	\$ 347,066	\$ -	\$ -	\$ -	\$ -	0.00%
15-1110-767-000-11-02-000	Replacement Equipment - Technology - IES	\$ 34,613	\$ 35,613	\$ 10,526	\$ 50,826	\$ 75,517	\$ 72,594	\$ 21,768	29.99%
15-1110-767-000-12-02-000	Replacement Equipment - Technology - WES	\$ 49,427	\$ 74,913	\$ 11,516	\$ 50,826	\$ 75,517	\$ 86,328	\$ 35,502	41.12%
15-1110-767-000-13-02-000	Replacement Equipment - Technology - RES	\$ 43,600	\$ 43,435	\$ 13,116	\$ 50,826	\$ 75,517	\$ 89,271	\$ 38,445	43.07%
15-1110-767-000-14-02-000	Replacement Equipment - Technology - RMS - Elem	\$ 2,944	\$ 36,871	\$ 891	\$ 41,184	\$ 41,184	\$ 139,520	\$ 98,336	70.48%
15-1110-767-000-34-02-000	Replacement Equipment - Technology - RMS - Sec	\$ 6,620	\$ 61,561	\$ 3,168	\$ 41,184	\$ 41,184	\$ -	\$ (41,184)	0.00%
15-1110-767-000-35-02-000	Replacement Equipment - Technology - RHS	\$ 212,209	\$ 35,176	\$ 7,739	\$ 267,310	\$ 408,203	\$ 477,960	\$ 210,650	44.07%
Totals For Instructional Technology		\$ 669,793	\$ 597,889	\$ 514,881	\$ 602,191	\$ 740,010	\$ 962,438	\$ 360,247	37.43%
Information Technology									
15-2619-538-000-00-04-000	Telecommunication Services - District	\$ 59,772	\$ 49,249	\$ 25,389	\$ 116,915	\$ 75,625	\$ 112,975	\$ (3,940)	-3.49%
15-2842-330-000-00-04-000	Purchased Professional Services - District	\$ 105,246	\$ 158,433	\$ 127,150	\$ 183,678	\$ 143,009	\$ 153,150	\$ (30,528)	-19.93%
15-2842-340-000-00-04-000	Technical Services - District	\$ 211,918	\$ 253,293	\$ 190,311	\$ 236,330	\$ 214,280	\$ 197,300	\$ (39,030)	-19.78%

RADNOR TOWNSHIP SCHOOL DISTRICT
2021-2022 TECHNOLOGY 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
15-2842-438-000-00-04-000	Maintenance, Repair And Upgrade - District	\$ 44,902	\$ 107,110	\$ 17,084	\$ 126,000	\$ 247,286	\$ 115,200	\$ (10,800)	-9.38%
15-2842-610-000-00-04-000	General Supplies - District	\$ 735	\$ 1,818	\$ 2,453	\$ 4,905	\$ 509	\$ 4,905	\$ -	0.00%
15-2842-618-000-00-04-000	Administrative Software - New - District	\$ 42,544	\$ 42,544	\$ 64,877	\$ 74,450	\$ 69,427	\$ 78,450	\$ 4,000	5.10%
15-2842-756-000-00-04-000	New Equipment - Technology - District	\$ 66,130	\$ 83,922	\$ 12,999	\$ 96,356	\$ 16,958	\$ 82,295	\$ (14,061)	-17.09%
15-2842-767-000-00-04-000	Replacement Equipment - Technology - District	\$ 76,455	\$ 39,318	\$ 22,147	\$ 53,628	\$ 39,166	\$ 55,808	\$ 2,180	3.91%
Totals For Information Technology		\$ 607,702	\$ 735,687	\$ 462,410	\$ 892,262	\$ 806,260	\$ 800,083	\$ (92,179)	-11.52%
Fund 15 Totals		\$ 1,277,495	\$ 1,333,576	\$ 977,291	\$ 1,494,453	\$ 1,546,270	\$ 1,762,521	\$ 268,068	15.21%
Recap:								\$	
	General Fund Transfer to Fund 15					\$ 1,250,807	\$ 1,250,807	\$ -	
	Use of Unassigned Fund Balance					\$ 243,646	\$ 511,714	\$ 268,068	
						\$ 1,494,453	\$ 1,762,521	\$ 268,068	
	Instructional Technology General Fund Budget Requests					\$ 132,536	\$ 51,972	\$ (80,564)	
	Informational Technology General Fund Budget Requests					\$ 39,549	\$ 70,600	\$ 31,051	
	Technology General Fund Budget Requests					\$ 172,085	\$ 122,572	\$ (49,513)	
	Total Instructional Technology Budget Requests					\$ 734,727	\$ 1,014,410	\$ 279,683	
	Total Informational Technology Budget Requests					\$ 931,811	\$ 870,683	\$ (61,128)	
	Total Technology Budget Requests					\$ 1,666,538	\$ 1,885,093	\$ 218,555	

**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
15 Fund 15						
15-1110-432-000-11-02-000 6393 Regular Instruction - Repairs And Maintenance Serv - IES	3,582	1,759	5,000	0	5,000	0
15-1110-432-000-12-02-000 6394 Regular Instruction - Repairs And Maintenance Serv - WES	5,135	1,790	5,000	3,068	5,000	0
15-1110-432-000-13-02-000 6395 Regular Instruction - Repairs And Maintenance Serv - RES	1,840	1,280	5,000	753	5,000	0
15-1110-432-000-14-02-000 6396 Regular Instruction - Repairs And Maintenance Serv - RMS	1,256	3,795	5,000	775	5,000	0
15-1110-432-000-34-02-000 6397 Regular Instruction - Repairs And Maintenance Serv - RMS	2,593	4,597	5,000	825	5,000	0
15-1110-432-000-35-02-000 6398 Regular Instruction - Repairs And Maintenance Serv - RHS	2,810	4,562	8,000	0	8,000	0
15-1110-610-000-11-02-000 3179 General Supplies - IES	1,682	5,742	10,900	2,710	10,900	0
15-1110-610-000-12-02-000 3184 General Supplies - WES	6,998	7,795	10,900	3,157	10,900	0
15-1110-610-000-13-02-000 3189 General Supplies - RES	3,955	3,448	10,900	1,765	10,900	0
15-1110-610-000-14-02-000 3194 General Supplies - RMS - Elem	4,006	2,127	4,360	842	4,360	0
15-1110-610-000-34-02-000 3199 General Supplies - RMS - Sec	8,669	4,737	4,360	1,099	4,360	0
15-1110-610-000-35-02-000 3204 General Supplies - RHS	9,891	4,836	14,715	7,894	14,715	0
15-1110-618-000-11-02-000 3180 Administrative Software - New - IES	0	0	1,090	0	1,090	0
15-1110-618-000-12-02-000 3185 Administrative Software - New - WES	0	0	1,090	0	1,090	0
15-1110-618-000-13-02-000 3190 Administrative Software - New - RES	0	0	1,090	0	1,090	0
15-1110-618-000-14-02-000 3195 Administrative Software - New - RMS - Elem	0	0	1,635	0	545	-1,090
15-1110-618-000-34-02-000 3200 Administrative Software - New - RMS - Sec	0	0	2,725	0	545	-2,180
15-1110-618-000-35-02-000 3205 Administrative Software - New - RHS	0	0	3,270	0	3,270	0

**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
15 Fund 15						
15-1110-756-000-11-02-000 3181 New Equipment - Technology - IES	0	1,360	0	0	0	0
15-1110-756-000-14-02-000 3196 New Equipment - Technology - RMS - Elem	32,679	32,940	0	0	0	0
15-1110-756-000-34-02-000 3201 New Equipment - Technology - RMS - Sec	72,679	40,091	0	0	0	0
15-1110-756-000-35-02-000 3206 New Equipment - Technology - RHS	152,545	347,066	0	0	0	0
15-1110-767-000-11-02-000 3182 Replacement Equipment - Technology - IES	35,613	10,526	50,826	75,517	72,594	21,768
15-1110-767-000-12-02-000 3187 Replacement Equipment - Technology - WES	74,913	11,516	50,826	75,517	86,328	35,502
15-1110-767-000-13-02-000 3192 Replacement Equipment - Technology - RES	43,435	13,116	50,826	75,517	89,271	38,445
15-1110-767-000-14-02-000 3197 Replacement Equipment - Technology - RMS - Elem	36,871	891	41,184	41,184	139,520	98,336
15-1110-767-000-34-02-000 3202 Replacement Equipment - Technology - RMS - Sec	61,561	3,168	41,184	41,184	0	-41,184
15-1110-767-000-35-02-000 3207 Replacement Equipment - Technology - RHS	35,176	7,739	267,310	408,203	477,960	210,650
15-2619-538-000-00-04-000 3208 Telecommunication Services - District	49,249	25,389	116,915	75,625	112,975	-3,940
15-2842-330-000-00-04-000 3209 Purchased Professional Services - District	158,433	127,150	183,678	143,009	153,150	-30,528
15-2842-340-000-00-04-000 3210 Technical Services - District	253,293	190,311	236,330	214,280	197,300	-39,030
15-2842-438-000-00-04-000 3212 Maintenance, Repair And Upgrade - District	107,110	17,084	126,000	247,286	115,200	-10,800
15-2842-610-000-00-04-000 3213 General Supplies - District	1,818	2,453	4,905	509	4,905	0
15-2842-618-000-00-04-000 3214 Administrative Software - New - District	42,544	64,877	74,450	69,427	78,450	4,000
15-2842-756-000-00-04-000 3215 New Equipment - Technology - District	83,922	12,999	96,356	16,958	82,295	-14,061
15-2842-767-000-00-04-000 3216 Replacement Equipment - Technology - District	39,318	22,147	53,628	39,166	55,808	2,180

**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
15 Fund (E) TOTALS	1,333,576	977,291	1,494,453	1,546,270	1,762,521	268,068
FINAL TOTALS FOR REPORT	1,333,576	977,291	1,494,453	1,546,270	1,762,521	268,068

**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
15 Fund 15						
15-1110-432-000-11-02-000 6393	3,582	1,759	5,000	0	5,000	0
Regular Instruction - Repairs And Maintenance Serv - IES						
15-1110-432-000-12-02-000 6394	5,135	1,790	5,000	3,068	5,000	0
Regular Instruction - Repairs And Maintenance Serv - WES						
15-1110-432-000-13-02-000 6395	1,840	1,280	5,000	753	5,000	0
Regular Instruction - Repairs And Maintenance Serv - RES						
15-1110-432-000-14-02-000 6396	1,256	3,795	5,000	775	5,000	0
Regular Instruction - Repairs And Maintenance Serv - RMS						
15-1110-432-000-34-02-000 6397	2,593	4,597	5,000	825	5,000	0
Regular Instruction - Repairs And Maintenance Serv - RMS						
15-1110-432-000-35-02-000 6398	2,810	4,562	8,000	0	8,000	0
Regular Instruction - Repairs And Maintenance Serv - RHS						
15-1110-610-000-11-02-000 3179	1,682	5,742	10,900	2,710	10,900	0
General Supplies - IES						
15-1110-610-000-12-02-000 3184	6,998	7,795	10,900	3,157	10,900	0
General Supplies - WES						
15-1110-610-000-13-02-000 3189	3,955	3,448	10,900	1,765	10,900	0
General Supplies - RES						
15-1110-610-000-14-02-000 3194	4,006	2,127	4,360	842	4,360	0
General Supplies - RMS - Elem						
15-1110-610-000-34-02-000 3199	8,669	4,737	4,360	1,099	4,360	0
General Supplies - RMS - Sec						
15-1110-610-000-35-02-000 3204	9,891	4,836	14,715	7,894	14,715	0
General Supplies - RHS						
15-1110-618-000-11-02-000 3180	0	0	1,090	0	1,090	0
Administrative Software - New - IES						
15-1110-618-000-12-02-000 3185	0	0	1,090	0	1,090	0
Administrative Software - New - WES						
15-1110-618-000-13-02-000 3190	0	0	1,090	0	1,090	0
Administrative Software - New - RES						
15-1110-618-000-14-02-000 3195	0	0	1,635	0	545	-1,090
Administrative Software - New - RMS - Elem						
15-1110-618-000-34-02-000 3200	0	0	2,725	0	545	-2,180
Administrative Software - New - RMS - Sec						
15-1110-618-000-35-02-000 3205	0	0	3,270	0	3,270	0
Administrative Software - New - RHS						

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
15 Fund 15						
15-1110-756-000-11-02-000 3181	0	1,360	0	0	0	0
New Equipment - Technology - IES						
15-1110-756-000-14-02-000 3196	32,679	32,940	0	0	0	0
New Equipment - Technology - RMS - Elem						
15-1110-756-000-34-02-000 3201	72,679	40,091	0	0	0	0
New Equipment - Technology - RMS - Sec						
15-1110-756-000-35-02-000 3206	152,545	347,066	0	0	0	0
New Equipment - Technology - RHS						
15-1110-767-000-11-02-000 3182	35,613	10,526	50,826	75,517	72,594	21,768
Replacement Equipment - Technology - IES						
15-1110-767-000-12-02-000 3187	74,913	11,516	50,826	75,517	86,328	35,502
Replacement Equipment - Technology - WES						
15-1110-767-000-13-02-000 3192	43,435	13,116	50,826	75,517	89,271	38,445
Replacement Equipment - Technology - RES						
15-1110-767-000-14-02-000 3197	36,871	891	41,184	41,184	139,520	98,336
Replacement Equipment - Technology - RMS - Elem						
15-1110-767-000-34-02-000 3202	61,561	3,168	41,184	41,184	0	-41,184
Replacement Equipment - Technology - RMS - Sec						
15-1110-767-000-35-02-000 3207	35,176	7,739	267,310	408,203	477,960	210,650
Replacement Equipment - Technology - RHS						
15 Fund (E) TOTALS	597,889	514,881	602,191	740,010	962,438	360,247
FINAL TOTALS FOR REPORT	597,889	514,881	602,191	740,010	962,438	360,247

**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
15 Fund 15						
15-2619-538-000-00-04-000 3208 Telecommunication Services - District	49,249	25,389	116,915	75,625	112,975	-3,940
15-2842-330-000-00-04-000 3209 Purchased Professional Services - District	158,433	127,150	183,678	143,009	153,150	-30,528
15-2842-340-000-00-04-000 3210 Technical Services - District	253,293	190,311	236,330	214,280	197,300	-39,030
15-2842-438-000-00-04-000 3212 Maintenance, Repair And Upgrade - District	107,110	17,084	126,000	247,286	115,200	-10,800
15-2842-610-000-00-04-000 3213 General Supplies - District	1,818	2,453	4,905	509	4,905	0
15-2842-618-000-00-04-000 3214 Administrative Software - New - District	42,544	64,877	74,450	69,427	78,450	4,000
15-2842-756-000-00-04-000 3215 New Equipment - Technology - District	83,922	12,999	96,356	16,958	82,295	-14,061
15-2842-767-000-00-04-000 3216 Replacement Equipment - Technology - District	39,318	22,147	53,628	39,166	55,808	2,180
15 Fund (E) TOTALS	735,687	462,410	892,262	806,260	800,083	(92,179)
FINAL TOTALS FOR REPORT	735,687	462,410	892,262	806,260	800,083	(92,179)