

**RADNOR TOWNSHIP SCHOOL DISTRICT
2005-06 BUDGET ANALYSIS
(Final Budget)**

FUNCTION	EXPENDITURES	BUDGET 2004-05	SALARIES (100)	BENEFITS (200)	PUR. SVCS. (300,400,500)	SUPPLIES (600)	EQUIPMENT (700)	DEBT SVC. & OTHER (800,900)	BUDGET TOTAL 2005-06	% of INCR. -DECREASE BUD. TO BUD.
1100	Instruction - Regular	\$23,542,881	\$17,526,089	\$6,720,056	\$137,129	\$1,102,750	\$18,500	\$1,482	\$25,506,006	8.3%
1200	Instruction - Special	7,618,550	3,874,396	1,042,581	3,022,042	78,201	0	200	8,017,420	5.2%
1300	Vocational Education	66,786	0	0	37,922	0	0	0	37,922	-43.2%
1400	Instruction - Other	195,972	136,085	38,395	74,996	0	0	0	249,476	27.3%
1700	Community College Educ.	969,163	0	0	1,021,020	0	0	0	1,021,020	5.4%
2100	Support Svcs. - Pupil Per.	1,894,624	1,468,025	434,202	129,072	35,270	0	22,075	2,088,644	10.2%
2200	Support Svcs. - Instr. Staff	3,636,761	1,965,361	702,337	175,977	209,556	0	8,000	3,061,231	-15.8%
2300	Support Svcs. - Administration	3,625,720	2,284,593	800,793	703,215	92,843	0	22,592	3,904,036	7.7%
2400	Support Svcs. - Pupil Health	496,145	397,316	143,600	3,875	8,350	0	0	553,141	11.5%
2500	Support Svcs. - Business	835,439	516,799	167,162	142,135	35,353	0	6,500	867,949	3.9%
2600	Operations & Security	5,565,324	2,535,118	999,650	1,622,232	639,200	18,000	4,530	5,818,730	4.6%
2700	Student Transportation	2,575,550	1,683,206	660,599	150,800	276,950	0	600	2,772,155	7.6%
2800	Support Svcs. - Central	459,782	375,980	263,778	125,912	64,024	0	700	830,394	80.6%
2900	Other Support Services	59,685	0	0	60,564	0	0	0	60,564	1.5%
3200	Student Activities	997,201	590,854	86,483	138,181	133,670	0	30,764	979,952	-1.7%
5100	Debt Service	4,093,168	0	0	0	0	0	5,199,108	5,199,108	27.0%
5200	Fund Transfers	227,500	0	0	0	0	0	0	0	-100.0%
5900	Budgetary Reserve	300,000	0	0	0	0	0	250,000	250,000	-16.7%
	Total	\$57,160,251	\$33,353,822	\$12,059,636	\$7,545,072	\$2,676,167	\$36,500	\$5,546,551	\$61,217,748	7.1%
	Dollar Increase over 2004-05		\$1,827,223	\$1,338,145	(\$159,741)	\$233,523	\$4,496	\$813,851	\$4,057,497	
	Percent of Incr. over 2004-05		5.8%	12.5%	-2.1%	9.6%	14.0%	17.2%	7.1%	

Budget Analysis	Budget 2005-06	% of Total Budget
Salaries and Wages	\$33,353,822	
Benefits(Group Ins & P/R Taxes)	12,059,636	
Salaries and Benefits	45,413,458	74.2%
Debt Service	5,199,108	
Community College (DCCC)	1,021,020	
Del. County Vo Tech	37,922	
DCIU	60,564	
Sai's, Benefits, Debt Serv., DCCC, DCIU	51,732,072	84.5%
Purchased Services	6,425,566	
Supplies, Books & Periodicals	2,676,167	
Property (Equipment)	36,500	
Other (Including Transfers)	97,443	
Budgetary Reserve	250,000	
Total Budget	\$61,217,748	100.0%

Prepared: February 19, 2005
Revised: April 12, 2005