

**RADNOR TOWNSHIP SCHOOL DISTRICT
2006-07 BUDGET ANALYSIS
(Final Budget)**

FUNCTION	EXPENDITURES								DEBT SVC.	BUDGET	% of INCR.
		BUDGET 2005-06	SALARIES (100)	BENEFITS (200)	PUR. SVCS. (300,400,500)	SUPPLIES (600)	EQUIPMENT (700)	& OTHER (800,900)	TOTAL 2005-07	-DECREASE BUD. TO BUD.	
1100	Instruction - Regular	\$25,506,006	\$17,699,721	\$6,893,568	\$298,846	\$1,279,420	\$21,900	\$1,770	\$26,195,225	2.7%	
1200	Instruction - Special	8,021,230	4,327,816	1,475,648	3,263,485	114,375	0	187	9,181,511	14.5%	
1300	Vocational Education	37,922	0	0	54,078	0	0	0	54,078	42.6%	
1400	Instruction - Other	254,476	18,400	2,744	600	1,000	0	0	22,744	-91.1%	
1700	Community College Educ.	1,021,020	0	0	1,063,034	0	0	0	1,063,034	4.1%	
2100	Support Svcs. - Pupil Per.	2,089,788	1,416,069	523,087	155,410	34,613	0	21,775	2,150,954	2.9%	
2200	Support Svcs. - Instr. Staff	3,061,231	2,269,058	906,522	136,586	220,135	0	21,850	3,554,151	16.1%	
2300	Support Svcs. - Administration	3,904,036	2,374,322	1,099,672	784,342	95,268	0	21,825	4,375,429	12.1%	
2400	Support Svcs. - Pupil Health	553,141	366,191	170,061	4,225	8,000	0	0	548,477	-0.8%	
2500	Support Svcs. - Business	867,949	570,138	222,344	140,560	35,784	0	6,500	975,326	12.4%	
2600	Operations & Security	5,818,730	2,595,316	994,778	1,648,150	703,400	18,000	5,230	5,964,874	2.5%	
2700	Student Transportation	2,772,155	1,716,598	789,447	158,600	423,750	0	900	3,089,295	11.4%	
2800	Support Svcs. - Central	830,394	387,570	172,649	115,671	75,850	0	700	752,440	-9.4%	
2900	Other Support Services	60,564	0	0	61,920	0	0	0	61,920	2.2%	
3200	Student Activities	979,952	610,957	106,209	141,361	147,544	0	34,124	1,040,195	6.1%	
5100	Debt Service	5,199,108	0	0	0	0	0	6,067,367	6,067,367	16.7%	
5200	Fund Transfers	0	0	0	0	0	0	0	0	0.0%	
5900	Budgetary Reserve	250,000	0	0	0	0	0	275,000	275,000	10.0%	
Total		\$61,227,702	\$34,352,156	\$13,356,729	\$8,026,868	\$3,139,139	\$39,900	\$6,457,228	\$65,372,020	6.8%	
Dollar Increase over 2005-06			\$969,584	\$1,293,154	\$560,722	\$406,581	\$3,400	\$910,877	\$4,144,318		
Percent of Incr. over 2005-06			2.9%	10.7%	7.5%	14.9%	9.3%	16.4%	6.8%		
Budget Analysis		Budget 2006-07	% of Total Budget								
Salaries and Wages		\$34,352,156									
Benefits(Group Ins & P/R Taxes)		13,356,729									
Salaries and Benefits		47,708,885	73.0%								
Debt Service		6,067,367									
Community College (DCCC)		1,063,034									
Del. County Vo Tech		54,078									
DCIU		61,920									
Sal's, Benefits, Debt Serv., DCCC, DCIU		54,955,284	84.1%								
Purchased Services		6,847,836									
Supplies, Books & Periodicals		3,139,139									
Property (Equipment)		39,900									
Other (Including Transfers)		114,861									
Budgetary Reserve		275,000									
Total Budget		\$65,372,020	100.0%								

Prepared: April 29, 2006
Revised: June 13, 2006