

**RADNOR TOWNSHIP SCHOOL DISTRICT
2007-08 BUDGET ANALYSIS
(Final Budget)**

FUNCTION	EXPENDITURES	BUDGET 2006-07	SALARIES (100)	BENEFITS (200)	PUR. SVCS. (300,400,500)	SUPPLIES (600)	EQUIPMENT (700)	DEBT SVC. & OTHER (800,900)	BUDGET TOTAL 2007-08	% of INCR. -DECREASE BUD. TO BUD.
1100	Instruction - Regular	\$26,195,225	\$19,229,946	\$6,590,271	\$224,689	\$1,141,280	\$0	\$1,578	\$27,187,764	3.8%
1200	Instruction - Special	9,173,466	4,933,168	1,549,147	3,856,062	201,704	0	207	10,540,288	14.9%
1300	Vocational Education	54,078	0	0	69,990	0	0	0	69,990	29.4%
1400	Instruction - Other	21,744	18,400	2,858	600	0	0	0	21,858	0.5%
1700	Community College Educ.	1,063,034	0	0	1,102,805	0	0	0	1,102,805	3.7%
2100	Support Svcs. - Pupil Per.	2,168,742	1,537,212	539,722	100,741	39,480	0	21,900	2,239,055	3.2%
2200	Support Svcs. - Instr. Staff	3,554,151	2,437,749	1,020,257	135,418	212,748	0	27,600	3,833,772	7.9%
2300	Support Svcs. - Administration	4,375,429	2,388,828	1,105,232	723,934	104,156	0	26,550	4,348,700	-0.6%
2400	Support Svcs. - Pupil Health	548,477	407,887	176,477	4,625	7,000	0	0	595,989	8.7%
2500	Support Svcs. - Business	975,326	522,725	207,277	167,122	36,862	0	4,500	938,486	-3.8%
2600	Operations & Security	5,964,874	2,728,128	1,060,270	1,781,556	618,640	18,000	5,230	6,211,824	4.1%
2700	Student Transportation	3,089,295	1,806,784	792,725	165,685	376,200	0	1,000	3,142,394	1.7%
2800	Support Svcs. - Central	752,440	398,544	182,777	119,209	81,752	0	700	782,982	4.1%
2900	Other Support Services	61,920	0	0	64,520	0	0	0	64,520	4.2%
3200	Student Activities	1,040,195	639,386	113,954	140,703	149,950	0	36,832	1,080,825	3.9%
5100	Debt Service	6,067,367	0	0	0	0	0	7,149,466	7,149,466	17.8%
5200	Fund Transfers	0	0	0	0	0	0	0	0	0.0%
5900	Budgetary Reserve	275,000	0	0	0	0	0	257,500	257,500	-6.4%
	Total	\$65,380,763	\$37,048,757	\$13,340,967	\$8,657,659	\$2,969,772	\$18,000	\$7,533,063	\$69,568,218	6.4%
	Dollar Increase over 2006-07		\$2,614,074	(\$19,322)	\$789,577	(\$250,809)	(\$21,900)	\$1,075,835	\$4,187,455	
	Percent of Incr. over 2006-07		7.6%	-0.1%	10.0%	-7.8%	-54.9%	16.7%	6.4%	

Budget Analysis	Budget 2007-08	% of Total Budget
Salaries and Wages	\$37,048,757	
Benefits(Group Ins & P/R Taxes)	13,340,967	
Salaries and Benefits	50,389,724	72.4%
Debt Service	7,149,466	
Community College (DCCC)	1,102,805	
Del. County Vo Tech	69,990	
DCIU	64,520	
Sal's, Benefits, Debt Serv., DCCC, DCIU	58,776,505	84.5%
Purchased Services	7,420,344	
Supplies, Books & Periodicals	2,969,772	
Property (Equipment)	18,000	
Other (Including Transfers)	126,097	
Budgetary Reserve	257,500	
Total Budget	\$69,568,218	100.0%

Prepared: January 13, 2007
Revised: June 12, 2007