

Quakertown Community School District
2021/22 Largest Cost Drivers

Total 21/22 Expenditures (Preliminary) \$ 118,176,595

Largest Expenditure Amounts

	20/21 Projected	21/22 Preliminary	One Year Change (\$)	One Year Change (%)	% of Total Expenditures (21/22)
Debt - Principal	7,974,578	7,486,579	(487,999)	-6.1%	9.97%
Debt - Interest	3,679,501	4,293,767	614,266	16.7%	
	11,654,079	11,780,346	126,267	1.1%	
Custodial Contract (2620-330)	1,074,111	1,074,111	-	0.0%	3.08%
Professional Services - Special Education (1290-330)	1,444,039	1,575,000	130,961	9.1%	
Contracted Substitutes	685,000	800,000	115,000	16.8%	
Legal Services	160,000	185,000	25,000	15.6%	
Charter School Tuition - Special Education	1,254,799	1,009,563	(245,236)	-19.5%	2.94%
Charter School Tuition - Regular Education	3,121,251	2,464,224	(657,027)	-21.1%	
	4,376,050	3,473,787	(902,263)	-20.6%	
Tuition paid to outside placements (excluding charter schools/VT)	1,440,000	1,570,000	130,000	9.0%	1.33%
Tuition paid to Upper Bucks Area Vocational Technical School	4,142,772	4,217,080	74,308	1.8%	3.57%
Total Tuition	9,958,822	9,260,867	(697,955)	-7.0%	
Contracted Transportation	3,299,695	4,129,640	829,945	25.2%	3.71%
IU Transportation	250,000	250,000	-	0.0%	
Total Contracted Transportation (excludes athletic/activity runs)	3,549,695	4,379,640	829,945	23.4%	
Software - OTL - 2260-618	489,281	511,208	21,927	4.5%	0.96%
Software - Technology Department purchases	307,673	310,716	3,043	1.0%	
Books - OTL (1100-640-000-40)	115,000	308,711	193,711	168.4%	

	<u>20/21 Projected</u>	<u>21/22 Preliminary</u>	<u>One Year Change (\$)</u>	<u>One Year Change (%)</u>	<u>% of Total Expenditures (21/22)</u>
Utilities (objects 422, 424, 622, 624, 621)	1,247,072	1,264,253	17,181	1.4%	1.07%
Copier Lease (2240-442-000-42)	210,000	210,000	-	0.0%	0.18%
Fund Transfers	2,527,435	200,000	(2,327,435)	-92.1%	0.17%
General Fund Construction Projects	1,082,402	1,045,000	(37,402)	-3.5%	0.88%
Total Salaries	41,376,557	43,459,750	2,083,193	5.0%	36.8%
Total Benefits	27,329,358	28,852,998	1,523,640	5.6%	24.4%
Other Accounts	13,470,017	12,958,995	(511,022)	-3.8%	10.97%
Total Expenditures	116,680,541	118,176,595	1,496,054	1.3%	100.00%