

**Quakertown Community School District**  
**2021/22 Largest Cost Drivers**

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

**Largest Expenditure Amounts**

	18/19 Actual	19/20 Actual	20/21 Projected	21/22 Preliminary	Four Year Change (\$)	Four Year Change (%)	% of Total Expenditures (21/22)
Debt - Principal	7,353,129	7,715,442	7,974,578	7,486,579	133,450	1.8%	
Debt - Interest	3,889,330	4,062,310	3,679,501	4,293,767	404,437	10.4%	
	11,242,459	11,777,752	11,654,079	11,780,346	537,887	4.8%	9.97%
Custodial Contract (2620-330)	927,001	1,011,274	1,074,111	1,074,111	147,110	15.9%	
Professional Services - Special Education (1290-330)	837,565	819,586	1,444,039	1,575,000	737,435	88.0%	
Contracted Substitutes	638,338	510,426	685,000	800,000	161,662	25.3%	
Legal Services	92,142	113,087	160,000	185,000	92,858	100.8%	3.08%
Charter School Tuition - Special Education	868,727	827,237	1,254,799	1,009,563	140,836	16.2%	
Charter School Tuition - Regular Education	1,742,097	1,807,196	3,121,251	2,464,224	722,127	41.5%	
	2,610,824	2,634,433	4,376,050	3,473,787	862,963	33.1%	2.94%
Tuition paid to outside placements (excluding charter schools/VT)	1,268,998	1,630,276	1,440,000	1,570,000	301,002	23.7%	1.33%
Tuition paid to Upper Bucks Area Vocational Technical School	3,543,576	3,860,071	4,142,772	4,217,080	673,504	19.0%	3.57%
Total Tuition	7,423,398	8,124,780	9,958,822	9,260,867	1,837,469	24.8%	
Contracted Transportation	3,384,974	3,317,935	3,299,695	4,129,640	744,666	22.0%	
IU Transportation	253,726	166,643	250,000	250,000	(3,726)	-1.5%	
Total Contracted Transportation (excludes athletic/activity runs)	3,638,700	3,484,578	3,549,695	4,379,640	740,940	20.4%	3.71%
Software - OTL - 2260-618	206,839	261,727	489,281	511,208	304,369	147.2%	
Software - Technology Department purchases	247,337	241,402	307,673	310,716	63,379	25.6%	
Books - OTL (1100-640-000-40)	497,478	293,851	115,000	308,711	(188,767)	-37.9%	0.96%

	18/19 Actual	19/20 Actual	20/21 Projected	21/22 Preliminary	Four Year Change (\$)	Four Year Change (%)	% of Total Expenditures (21/22)
Utilities (objects 422, 424, 622, 624, 621)	1,210,608	992,063	1,247,072	1,264,253	53,645	4.4%	1.07%
Copier Lease (2240-442-000-42)	213,143	211,400	210,000	210,000	(3,143)	-1.5%	0.18%
Fund Transfers	27,054	200,000	2,527,435	200,000	172,946	639.3%	0.17%
General Fund Construction Projects	266,570	1,828,700	1,082,402	1,045,000	778,430	292.0%	0.88%
Total Salaries	40,835,150	41,814,838	41,376,557	43,459,750	2,624,600	6.4%	36.8%
Total Benefits	25,787,990	26,627,817	27,329,358	28,852,998	3,065,008	11.9%	24.4%
Other Accounts	10,707,328	10,301,408	13,470,017	12,958,995	2,251,667	21.0%	10.97%
Total Expenditures	104,799,100	108,614,689	116,680,541	118,176,595			100.00%