

Methacton School District

Forecast for 2022-2023

Apr-23

Revenue

	Budget	Forecast	Surplus / (Deficit)
TOTAL LOCAL REVENUE	\$93,290,868.58	\$96,840,335.11	\$3,549,466.53
TOTAL STATE REVENUE	\$24,995,505.56	\$25,276,136.53	\$280,630.97
TOTAL FEDERAL REVENUE	\$582,756.82	\$617,159.90	\$34,403.08
TOTAL OTHER REVENUE	\$0.00	\$0.00	\$0.00
Total Revenue	\$118,869,130.96	\$122,733,631.54	\$3,864,500.58

Expenditures

	Budget	Forecast	Surplus / (Deficit)
Salary	\$48,473,416.54	\$49,236,230.34	(\$762,813.80)
Benefits	\$32,828,236.47	\$32,008,900.55	\$819,335.92
Buildings	\$785,925.28	\$919,916.46	(\$133,991.18)
Departments	\$36,781,552.67	\$44,075,170.21	(\$7,293,617.54)
Total Expenditures	\$118,869,130.96	\$126,240,217.55	(\$7,371,086.59)

Summary

	Budget	Forecast
Total Revenue	\$118,869,130.96	\$122,733,631.54
Total Expenditures	\$118,869,130.96	\$126,240,217.55
Surplus / (Deficit)	\$0.00	(\$3,506,586.01)
Adjustment for spending of Committed Funds	\$0.00	\$5,702,290.33
Adjusted Surplus / (Deficit)	\$0.00	\$2,195,704.32