

Methacton School District

Forecast for 2022-2023

May-23

Revenue

	Budget	Forecast	Surplus / (Deficit)
TOTAL LOCAL REVENUE	\$93,290,868.58	\$96,683,554.17	\$3,392,685.59
TOTAL STATE REVENUE	\$24,995,505.56	\$25,378,938.94	\$383,433.38
TOTAL FEDERAL REVENUE	\$582,756.82	\$600,633.76	\$17,876.94
TOTAL OTHER REVENUE	\$0.00	\$0.00	\$0.00
Total Revenue	\$118,869,130.96	\$122,663,126.87	\$3,793,995.91

Expenditures

	Budget	Forecast	Surplus / (Deficit)
Salary	\$48,473,416.54	\$49,249,390.25	(\$775,973.71)
Benefits	\$32,828,236.47	\$31,940,520.52	\$887,715.95
Buildings	\$785,925.28	\$956,197.13	(\$170,271.85)
Departments	\$36,781,552.67	\$43,423,851.94	(\$6,642,299.27)
Total Expenditures	\$118,869,130.96	\$125,569,959.84	(\$6,700,828.88)

Summary

	Budget	Forecast
Total Revenue	\$118,869,130.96	\$122,663,126.87
Total Expenditures	\$118,869,130.96	\$125,569,959.84
Surplus / (Deficit)	\$0.00	(\$2,906,832.97)
Adjustment for spending of Committed Funds	\$0.00	\$5,702,290.33
Adjusted Surplus / (Deficit)	\$0.00	\$2,795,457.36