

Methacton School District

Expenditure By Program - PDE-2028 Format



	(Actual) 2018	(Actual) 2019	(Actual) 2020	(Budget) 2021	(Preliminary) 2022	(Projected) 2023	(Projected) 2024	(Projected) 2025	(Projected) 2026
EXPENDITURES BY PROGRAM									
REGULAR PROGRAMS - 1100									
100 Personnel Services - Salaries	22,209,969	23,077,926	23,253,894	23,736,530	25,674,966	26,188,465	26,712,234	27,246,479	27,791,408
200 Personnel Services - Employee Benefits	14,514,731	14,463,163	14,623,704	15,437,245	16,385,586	17,095,500	17,735,248	18,393,675	19,116,677
300 Purchased Professional & Technical Services	1,953,771	2,086,525	1,433,632	1,299,337	1,297,750	1,343,145	1,390,807	1,440,876	1,493,502
400 Purchased Property Services	716,299	811,760	722,126	703,716	722,706	737,160	751,903	766,941	782,280
500 Other Purchased Services	816,004	911,279	968,005	960,261	1,337,456	1,415,100	1,497,277	1,584,250	1,676,302
600 Supplies	875,617	987,191	1,191,672	954,796	1,112,181	1,119,204	1,126,298	1,133,462	1,140,698
700 Property	8,138	21,243	5,590	6,458	2,733	2,760	2,788	2,816	2,844
800 Other Objects	2,376	3,154	3,123	6,906	6,908	6,977	7,047	7,117	7,188
Total Regular Programs	41,096,905	42,362,240	42,201,745	43,105,249	46,540,285	47,908,311	49,223,601	50,575,617	52,010,900
SPECIAL PROGRAMS - 1200									
100 Personnel Services - Salaries	6,224,872	6,725,346	6,979,802	7,263,989	7,221,940	7,366,378	7,513,706	7,663,980	7,817,260
200 Personnel Services - Employee Benefits	3,998,787	4,747,190	5,017,138	5,402,837	5,664,898	5,914,698	6,146,010	6,384,958	6,645,111
300 Purchased Professional & Technical Services	2,872,086	3,388,504	2,887,015	3,419,370	3,237,000	3,390,810	3,552,859	3,723,620	3,903,593
400 Purchased Property Services		111							
500 Other Purchased Services	1,475,993	1,476,881	1,375,552	1,155,280	1,687,774	1,746,714	1,807,713	1,870,842	1,936,175
600 Supplies	37,234	49,764	32,293	59,341	55,850	68,579	84,208	103,400	126,966
700 Property				1,000	1,000	1,010	1,020	1,030	1,041
800 Other Objects	700,758	438,658	431,743	270,000	300,000	357,000	392,700	431,970	475,167
Total Special Programs	15,309,730	16,826,455	16,723,542	17,571,817	18,168,461	18,845,189	19,498,216	20,179,800	20,905,313
VOCATIONAL PROGRAMS - 1300									
100 Personnel Services - Salaries	747,290	745,698	746,238	540,485	540,425	551,233	562,258	573,503	584,973
200 Personnel Services - Employee Benefits	467,536	410,852	411,051	309,366	318,589	332,237	344,249	356,571	370,208
300 Purchased Professional & Technical Services									
400 Purchased Property Services	900								
500 Other Purchased Services	1,322,588	1,304,699	1,357,877	1,394,896	1,436,743	1,474,098	1,512,425	1,551,748	1,592,093
600 Supplies	16,529	13,728	10,464	14,027	17,000	17,000	17,000	17,000	17,000
700 Property			1,039						
800 Other Objects									
Total Vocational Programs	2,554,843	2,474,977	2,526,669	2,258,773	2,312,756	2,374,568	2,435,931	2,498,821	2,564,274
OTHER INSTRUCTIONAL PROGRAMS - 1400									
100 Personnel Services - Salaries	138,835	138,239	137,340	146,911	146,911	149,850	152,847	155,904	159,022
200 Personnel Services - Employee Benefits	81,456	78,656	80,773	87,150	89,935	93,841	97,312	100,878	104,812
300 Purchased Professional & Technical Services	19,350	13,650		10,750	9,250	9,810	10,407	11,045	11,725
400 Purchased Property Services	6,380	3,155	176	4,600	4,600	4,692	4,786	4,882	4,979
500 Other Purchased Services	18,869	178,495	4,558	15,000	15,000	15,600	16,227	16,882	17,567
600 Supplies	1,469	1,173	845	1,800	1,800	1,836	1,873	1,910	1,948
700 Property	17,197	80,158							
800 Other Objects	442	42	86	584	584	590	596	602	608
Total Other Instructional Programs	283,997	493,568	223,779	266,795	268,081	276,219	284,048	292,102	300,661

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NONPUBLIC SCHOOL PROGRAMS - 1500									
100 Personnel Services - Salaries									
200 Personnel Services - Employee Benefits									
300 Purchased Professional & Technical Services	2,434	7,490	3,500	990	990	1,059	1,133	1,213	1,298
400 Purchased Property Services									
500 Other Purchased Services									
600 Supplies									
700 Property									
800 Other Objects									
Total NonPublic School Programs	2,434	7,490	3,500	990	990	1,059	1,133	1,213	1,298
ADULT EDUCATION PROGRAMS - 1600									
100 Personnel Services - Salaries	16,389	8,933	7,664	18,352	14,245	14,530	14,820	15,117	15,419
200 Personnel Services - Employee Benefits	1,206	1,301	847	1,404	1,090	1,139	1,161	1,185	1,208
300 Purchased Professional & Technical Services	117,640	116,192	65,946	94,120	93,260	97,922	102,817	107,957	113,354
400 Purchased Property Services			145						
500 Other Purchased Services	12,306	11,963	10,522	10,200	10,600	10,886	11,180	11,482	11,793
600 Supplies	3,582	2,302	1,685	3,440	3,900	3,925	3,950	3,976	4,002
700 Property									
800 Other Objects									
Total Adult Education Programs	151,123	140,691	86,808	127,516	123,095	128,402	133,929	139,717	145,776
PUPIL PERSONNEL SERVICES - 2100									
100 Personnel Services - Salaries	2,498,378	2,439,301	2,826,001	2,759,592	2,700,940	2,754,959	2,810,058	2,866,259	2,923,584
200 Personnel Services - Employee Benefits	1,694,244	1,518,725	1,818,262	1,887,703	1,900,465	1,983,516	2,059,147	2,137,097	2,222,428
300 Purchased Professional & Technical Services	285,221	558,991	747,791	695,350	732,600	769,230	807,692	848,076	890,480
400 Purchased Property Services									
500 Other Purchased Services	4,643	3,829	2,578	7,100	6,600	6,732	6,867	7,004	7,144
600 Supplies	32,858	25,781	23,013	28,158	28,091	28,120	28,149	28,179	28,209
700 Property									
800 Other Objects	(720)	(1,486)	(4,978)	4,725	4,600	4,621	4,642	4,664	4,685
Total Pupil Personnel Services	4,514,624	4,545,142	5,412,668	5,382,627	5,373,296	5,547,177	5,716,555	5,891,278	6,076,530
INSTRUCTIONAL STAFF SERVICES - 2200									
100 Personnel Services - Salaries	1,372,333	1,402,918	1,806,396	1,670,045	1,923,404	1,961,872	2,001,110	2,041,132	2,081,954
200 Personnel Services - Employee Benefits	1,008,376	941,553	1,301,286	1,279,948	1,453,582	1,506,559	1,553,953	1,602,679	1,656,328
300 Purchased Professional & Technical Services	31,157	69,982	111,274	47,001	46,171	47,111	48,072	49,053	50,055
400 Purchased Property Services	1,706	295							
500 Other Purchased Services	25,513	7,241	5,616	11,800	11,800	12,044	12,293	12,547	12,807
600 Supplies	102,196	110,185	80,944	87,710	75,315	75,766	76,222	76,683	77,148
700 Property	4,034	631	3,699	1,000					
800 Other Objects	1,475	1,703	2,147	3,550	4,110	4,151	4,193	4,235	4,277
Total Instructional Staff Services	2,546,789	2,534,507	3,311,362	3,101,054	3,514,382	3,607,504	3,695,842	3,786,328	3,882,569

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ADMINISTRATIVE SERVICES - 2300									
100 Personnel Services - Salaries	3,354,216	3,346,314	3,390,400	3,466,021	3,591,687	3,663,521	3,736,791	3,811,527	3,887,757
200 Personnel Services - Employee Benefits	2,052,183	1,964,583	2,024,186	2,181,683	2,267,096	2,365,309	2,453,406	2,544,010	2,643,697
300 Purchased Professional & Technical Services	664,351	637,118	905,802	680,200	868,924	907,681	948,330	990,962	1,035,679
400 Purchased Property Services	5,941	4,480	5,325	7,700	7,700	7,854	8,011	8,171	8,335
500 Other Purchased Services	43,538	35,898	30,192	52,876	54,962	56,247	57,564	58,913	60,295
600 Supplies	44,131	(27,179)	228,277	43,380	44,970	45,112	45,255	45,400	45,547
700 Property	39,132	(14,895)	25,395						
800 Other Objects	27,114	25,377	40,579	35,324	36,838	37,206	37,578	37,954	38,334
Total Administrative Services	6,230,605	5,971,696	6,650,157	6,467,184	6,872,176	7,082,930	7,286,936	7,496,939	7,719,644

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PUPIL HEALTH - 2400									
100 Personnel Services - Salaries	753,653	794,122	827,015	825,841	838,358	855,125	872,228	889,672	907,466
200 Personnel Services - Employee Benefits	460,609	506,562	532,763	553,282	567,789	592,496	614,839	637,845	663,084
300 Purchased Professional & Technical Services	394,127	377,343	499,506	370,950	342,000	359,100	377,055	395,908	415,703
400 Purchased Property Services	830		286	500	1,000	1,020	1,040	1,061	1,082
500 Other Purchased Services		310		350	350	357	364	371	379
600 Supplies	31,170	16,018	18,176	29,100	24,100	24,105	24,110	24,115	24,120
700 Property									
800 Other Objects									
Total Pupil Health	1,640,388	1,694,355	1,877,746	1,780,023	1,773,597	1,832,203	1,889,636	1,948,973	2,011,834

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BUSINESS SERVICES - 2500									
100 Personnel Services - Salaries	450,112	460,590	478,171	446,441	504,028	514,108	524,390	534,878	545,576
200 Personnel Services - Employee Benefits	262,098	292,965	290,460	286,973	348,914	364,147	378,017	392,308	407,965
300 Purchased Professional & Technical Services	27,435	31,311	30,902	23,500	23,500	24,675	25,909	27,204	28,564
400 Purchased Property Services	4,497	38,420	3,420	10,260	10,260	10,465	10,675	10,888	11,106
500 Other Purchased Services	239,837	219,450	245,679	263,898	284,652	290,345	296,152	302,075	308,116
600 Supplies	1,831	2,886	11,249	2,750	8,000	8,000	8,000	8,000	8,000
700 Property			18,646						
800 Other Objects	18,364	20,931	17,086	25,500	24,500	24,668	24,837	25,008	25,180
Total Business Services	1,004,175	1,066,554	1,095,613	1,059,322	1,203,854	1,236,408	1,267,979	1,300,361	1,334,507

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OPERATION AND MAINTENANCE OF PLANT SERVICES - 2600									
100 Personnel Services - Salaries	3,186,141	3,222,402	3,253,778	3,567,870	3,501,256	3,587,295	3,659,041	3,732,222	3,806,866
200 Personnel Services - Employee Benefits	2,091,800	1,885,053	1,975,602	2,176,693	2,201,638	2,296,673	2,381,460	2,468,603	2,564,615
300 Purchased Professional & Technical Services	167,286	201,979	197,094	204,224	207,500	216,543	225,981	235,831	246,113
400 Purchased Property Services	1,223,697	1,250,673	1,367,016	1,171,653	1,311,953	1,338,192	1,364,956	1,392,255	1,420,100
500 Other Purchased Services	69,810	69,617	75,677	64,050	73,000	74,460	75,949	77,468	79,018
600 Supplies	1,479,866	1,486,294	1,421,072	1,521,800	1,582,050	1,605,981	1,630,390	1,655,287	1,680,682
700 Property	224,870	44,979	298,792	161,500	150,000	151,500	153,015	154,545	156,091
800 Other Objects	6,842	14,443	7,310	14,900	6,200	6,262	6,325	6,388	6,452
Total Operation and Maintenance of Plant Services	8,450,311	8,175,440	8,596,342	8,882,690	9,033,597	9,276,907	9,497,117	9,722,600	9,959,936

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STUDENT TRANSPORTATION SERVICES - 2700									
100 Personnel Services - Salaries	174,105	205,379	235,693	243,906	246,556	251,487	256,516	261,647	266,880
200 Personnel Services - Employee Benefits	108,108	147,817	181,997	199,998	210,490	219,896	228,711	237,833	247,727
300 Purchased Professional & Technical Services	9,950	18	15,000						
400 Purchased Property Services			2,000						
500 Other Purchased Services	6,782,287	7,012,998	5,502,775	6,781,160	6,829,736	6,946,584	7,065,433	7,186,317	7,309,272
600 Supplies	92,042	104,803	65,660	2,500	2,500	2,500	2,500	2,500	2,500
700 Property	34,666								
800 Other Objects									
Total Student Transportation Services	7,201,158	7,471,015	6,003,125	7,227,564	7,289,282	7,420,466	7,553,161	7,688,297	7,826,378

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CENTRAL & OTHER SUPPORT SERVICES - 2800									
100 Personnel Services - Salaries	607,141	759,214	637,367	631,676	921,504	939,934	958,733	977,907	997,465
200 Personnel Services - Employee Benefits	431,588	467,146	399,652	452,518	621,020	644,735	665,685	687,187	710,955
300 Purchased Professional & Technical Services	5,000	22,709	38,961	20,220	14,500	14,790	15,086	15,388	15,695
400 Purchased Property Services	287,761	198,998	154,399	235,200	248,100	253,062	258,123	263,286	268,551
500 Other Purchased Services	41,230	54,676	33,611	72,100	68,600	69,972	71,371	72,799	74,255
600 Supplies	338,884	370,821	429,261	501,680	424,331	427,504	430,709	433,946	437,216
700 Property	37,638	140,442	66,855						
800 Other Objects		679							
Total Central & Other Support Services	1,749,240	2,014,685	1,760,107	1,913,394	2,298,054	2,349,996	2,399,707	2,450,512	2,504,137
OTHER SUPPORT SERVICES - 2900									
100 Personnel Services - Salaries									
200 Personnel Services - Employee Benefits									
300 Purchased Professional & Technical Services									
400 Purchased Property Services									
500 Other Purchased Services	74,270	73,041	67,743	78,381	76,957	78,137	79,336	80,553	81,789
600 Supplies									
700 Property									
800 Other Objects									
Total Other Support Services	74,270	73,041	67,743	78,381	76,957	78,137	79,336	80,553	81,789
STUDENT ACTIVITIES - 3200									
100 Personnel Services - Salaries	819,969	830,290	875,710	890,535	873,275	890,740	908,555	926,726	945,261
200 Personnel Services - Employee Benefits	296,646	323,048	352,615	395,351	393,163	409,602	423,123	436,856	452,409
300 Purchased Professional & Technical Services	82,097	82,610	66,528	84,399	83,597	87,756	92,123	96,706	101,518
400 Purchased Property Services	18,103	13,369	14,966	17,150	18,250	18,615	18,987	19,367	19,754
500 Other Purchased Services	74,881	73,232	46,157	81,407	72,820	74,264	75,737	77,240	78,772
600 Supplies	109,110	145,607	109,665	113,535	114,121	114,217	114,315	114,413	114,512
700 Property	13,622	1,735	20,157	5,108	6,000	6,060	6,121	6,182	6,244
800 Other Objects	43,584	40,480	42,393	38,540	40,815	41,223	41,635	42,052	42,472
Total Student Activities	1,458,013	1,510,371	1,528,191	1,626,026	1,602,041	1,642,478	1,680,596	1,719,542	1,760,943
COMMUNITY SERVICES - 3300									
100 Personnel Services - Salaries									
200 Personnel Services - Employee Benefits									
300 Purchased Professional & Technical Services		200	200	200	200	210	221	232	243
400 Purchased Property Services									
500 Other Purchased Services	1,018	453							
600 Supplies	2,091	1,187	741	540	350	354	357	361	364
700 Property									
800 Other Objects									
Total Community Services	3,109	1,840	941	740	550	564	578	592	607

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DEBT SERVICE - 5100									
800 Other Objects	2,378,693	2,329,060	2,518,589	2,768,622	2,702,357	3,105,448	3,103,649	3,034,642	3,104,689
900 Other Financing Uses	7,316,388	7,389,503	7,850,023	7,145,582	7,144,158	7,417,864	7,339,433	7,291,787	6,833,356
Total Debt Service	9,695,081	9,718,563	10,368,612	9,914,204	9,846,515	10,523,312	10,443,082	10,326,429	9,938,044
INTERFUND TRANSFERS - 5200									
800 Other Objects									
900 Other Financing Uses	200,000	1,178,803		700,000					
Total Interfund Transfers	200,000	1,178,803		700,000					
SUSPENSE ACCOUNT - 5800									
100 Personnel Services - Salaries									
200 Personnel Services - Employee Benefits									
300 Purchased Professional & Technical Services									
400 Purchased Property Services									
500 Other Purchased Services									
600 Supplies									
700 Property									
800 Other Objects									
900 Other Financing Uses									
Total Suspense Account									
BUDGETARY RESERVE - 5900									
800 Other Objects				325,851	200,000	200,000	200,000	200,000	200,000
900 Other Financing Uses									
Total Budgetary Reserve				325,851	200,000	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES	104,166,795	108,261,435	108,438,651	111,790,201	116,497,968	120,331,831	123,287,383	126,299,673	129,225,141