

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	24,527,507	25,018,057	25,518,418	26,028,786	26,549,362
200 Personnel Services - Employee Benefits	14,514,731	14,463,163	14,623,704	15,437,245	16,105,619	16,732,675	17,325,139	17,933,370	18,602,609
300 Purchased Professional & Technical Services	1,953,771	2,086,525	1,433,632	1,299,337	1,047,750	1,088,145	1,130,707	1,175,574	1,222,894
400 Purchased Property Services	716,299	811,760	722,126	703,716	720,907	735,325	750,032	765,032	780,333
500 Other Purchased Services	816,004	911,279	968,005	960,261	1,056,050	1,117,204	1,181,923	1,250,417	1,322,906
600 Supplies	875,617	987,191	1,191,672	954,796	910,034	915,035	920,087	925,190	930,343
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	44,377,508	45,616,179	46,836,141	48,088,303	49,418,480
SPECIAL PROGRAMS - 1200									
100 Personnel Services - Salaries	6,224,872	6,725,346	6,979,802	7,263,989	7,487,081	7,636,823	7,789,559	7,945,351	8,104,258
200 Personnel Services - Employee Benefits	3,998,787	4,747,190	5,017,138	5,402,837	5,646,917	5,870,416	6,084,751	6,305,440	6,546,448
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	1,468,092	1,519,360	1,572,419	1,627,331	1,684,161
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	18,195,939	18,843,997	19,477,517	20,138,142	20,841,634
VOCATIONAL PROGRAMS - 1300									
100 Personnel Services - Salaries	747,290	745,698	746,238	540,485	560,774	571,989	583,429	595,098	607,000
200 Personnel Services - Employee Benefits	467,536	410,852	411,051	309,366	324,211	336,753	348,412	360,343	373,586
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	1,339,274	1,374,095	1,409,822	1,446,477	1,484,085
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	2,241,259	2,299,838	2,358,663	2,418,918	2,481,671
OTHER INSTRUCTIONAL PROGRAMS - 1400									
100 Personnel Services - Salaries	138,835	138,239	137,340	146,911	148,389	151,357	154,384	157,472	160,621
200 Personnel Services - Employee Benefits	81,456	78,656	80,773	87,150	89,818	93,325	96,606	99,969	103,688
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	269,441	277,210	284,879	292,761	301,137

	(Actual) 2018	(Actual) 2019	(Actual) 2020	(Budget) 2021	(Preliminary) 2022	(Projected) 2023	(Projected) 2024	(Projected) 2025	(Projected) 2026
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

	(Actual) 2018	(Actual) 2019	(Actual) 2020	(Budget) 2021	(Preliminary) 2022	(Projected) 2023	(Projected) 2024	(Projected) 2025	(Projected) 2026
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	1,116	1,139	1,162	1,185
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	128,379	133,907	139,693	145,752

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PUPIL PERSONNEL SERVICES - 2100									
100 Personnel Services - Salaries	2,498,378	2,439,301	2,826,001	2,759,592	2,669,764	2,723,159	2,777,622	2,833,175	2,889,838
200 Personnel Services - Employee Benefits	1,694,244	1,518,725	1,818,262	1,887,703	1,864,360	1,937,670	2,007,407	2,079,097	2,157,722
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	5,306,015	5,469,532	5,632,379	5,800,195	5,978,078

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INSTRUCTIONAL STAFF SERVICES - 2200									
100 Personnel Services - Salaries	1,372,333	1,402,918	1,806,396	1,670,045	1,816,223	1,852,547	1,889,598	1,927,390	1,965,938
200 Personnel Services - Employee Benefits	1,008,376	941,553	1,301,286	1,279,948	1,398,721	1,444,335	1,487,322	1,531,431	1,580,040
300 Purchased Professional & Technical Services	31,157	69,982	111,274	47,001	46,171	47,119	48,086	49,075	50,084
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	3,352,340	3,435,962	3,517,714	3,601,361	3,690,294

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ADMINISTRATIVE SERVICES - 2300									
100 Personnel Services - Salaries	3,354,216	3,346,314	3,390,400	3,466,021	3,815,562	3,891,873	3,969,710	4,049,104	4,130,087
200 Personnel Services - Employee Benefits	2,052,183	1,964,583	2,024,186	2,181,683	2,435,336	2,530,497	2,620,294	2,712,457	2,813,958
300 Purchased Professional & Technical Services	664,351	637,118	905,802	680,200	693,924	723,931	755,392	788,378	822,965
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	51,962	53,187	54,443	55,730	57,048
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	39,838	40,236	40,639	41,045	41,456
Total Administrative Services	6,230,605	5,971,696	6,650,157	6,467,184	7,089,291	7,292,691	7,493,744	7,700,287	7,919,395

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PUPIL HEALTH - 2400									
100 Personnel Services - Salaries	753,653	794,122	827,015	825,841	879,574	897,165	915,109	933,411	952,079
200 Personnel Services - Employee Benefits	460,609	506,562	532,763	553,282	577,801	600,499	621,951	643,979	668,220
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	1,824,825	1,882,246	1,939,630	1,998,846	2,061,583
BUSINESS SERVICES - 2500									
100 Personnel Services - Salaries	450,112	460,590	478,171	446,441	513,697	523,971	534,450	545,139	556,042
200 Personnel Services - Employee Benefits	262,098	292,965	290,460	286,973	345,201	358,745	371,581	384,766	399,257
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	282,448	288,097	293,859	299,736	305,731
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	1,207,606	1,238,620	1,269,309	1,300,740	1,333,879
OPERATION AND MAINTENANCE OF PLANT SERVICES - 2600									
100 Personnel Services - Salaries	3,186,141	3,222,402	3,253,778	3,567,870	3,499,489	3,585,422	3,657,131	3,730,273	3,804,879
200 Personnel Services - Employee Benefits	2,091,800	1,885,053	1,975,602	2,176,693	2,205,264	2,291,021	2,371,627	2,454,294	2,545,507
300 Purchased Professional & Technical Services	167,286	201,979	197,094	204,224	274,440	286,341	298,759	311,718	325,239
400 Purchased Property Services	1,223,697	1,250,673	1,367,016	1,171,653	1,298,480	1,324,450	1,350,939	1,377,958	1,405,517
500 Other Purchased Services	69,810	69,617	75,677	64,050	63,000	64,260	65,545	66,856	68,193
600 Supplies	1,479,866	1,486,294	1,421,072	1,521,800	1,595,523	1,619,588	1,644,134	1,669,168	1,694,701
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	9,092,396	9,328,845	9,547,475	9,771,200	10,006,579
STUDENT TRANSPORTATION SERVICES - 2700									
100 Personnel Services - Salaries	174,105	205,379	235,693	243,906	255,089	260,191	265,394	270,702	276,116
200 Personnel Services - Employee Benefits	108,108	147,817	181,997	199,998	201,270	209,290	217,013	224,972	233,644
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	6,819,791	6,935,782	7,053,745	7,173,715	7,295,726
600 Supplies	92,042	104,803	65,660	2,500	10,000	10,075	10,151	10,227	10,305
700 Property	34,666								
800 Other Objects									
Total Student Transportation Services	7,201,158	7,471,015	6,003,125	7,227,564	7,286,151	7,415,337	7,546,304	7,679,617	7,815,791

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CENTRAL & OTHER SUPPORT SERVICES - 2800									
100 Personnel Services - Salaries	607,141	759,214	637,367	631,676	935,918	954,637	973,730	993,204	1,013,068
200 Personnel Services - Employee Benefits	431,588	467,146	399,652	452,518	622,145	643,555	663,521	683,965	706,620
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	484,013	487,983	491,993	496,042	500,133
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	2,373,276	2,423,999	2,473,824	2,524,684	2,578,323
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	868,809	886,185	903,909	921,987	940,427
200 Personnel Services - Employee Benefits	296,646	323,048	352,615	395,351	390,930	405,690	418,865	432,236	447,400
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	67,520	68,858	70,223	71,615	73,035
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	1,590,042	1,628,605	1,666,178	1,704,558	1,745,363
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	2,719,418	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	7,215,000	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	9,934,418	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	114,542,098	118,084,513	120,901,793	123,768,090	126,539,699