

Methacton School District

Expenditure By Program - PDE-2028 Format



	(Actual) 2022	(Actual) 2023	(Actual) 2024	(Budget) 2025	(Prel. Budget) 2026	(Projected) 2027	(Projected) 2028	(Projected) 2029	(Projected) 2030
EXPENDITURES BY PROGRAM									
REGULAR PROGRAMS - 1100									
100 Personnel Services - Salaries	23,284,116	25,692,909	27,845,990	29,362,770	29,863,595	32,033,645	33,526,146	34,693,386	35,993,462
200 Personnel Services - Employee Benefits	15,236,429	16,856,036	16,746,831	18,167,273	18,519,729	19,836,215	20,810,153	21,730,477	22,745,981
300 Purchased Professional & Technical Services	2,509,130	1,860,675	2,877,970	1,871,712	1,801,418	1,887,138	1,976,986	2,071,160	2,169,870
400 Purchased Property Services	498,985	227,301	37,853	32,675	38,150	38,310	38,470	38,631	38,792
500 Other Purchased Services	1,335,792	1,411,334	1,629,647	1,604,564	1,612,448	1,674,669	1,734,916	1,794,341	1,855,864
600 Supplies	1,036,439	1,204,271	1,501,136	1,351,088	1,931,670	1,902,788	1,952,928	2,005,574	2,060,853
700 Property	1,808,612	151,169	729,361	9,459	4,500	4,500	4,500	4,500	4,500
800 Other Objects	10,916	40,218	7,639	6,771	3,488	3,662	3,846	4,038	4,240
Total Regular Programs	45,720,418	47,443,913	51,376,426	52,406,311	53,774,997	57,380,927	60,047,944	62,342,106	64,873,562
SPECIAL PROGRAMS - 1200									
100 Personnel Services - Salaries	7,062,635	6,832,697	7,221,934	7,900,948	8,390,518	8,897,719	9,266,386	9,569,437	9,901,675
200 Personnel Services - Employee Benefits	5,271,926	4,882,799	4,980,368	5,615,392	5,738,895	6,123,462	6,413,675	6,689,804	6,993,227
300 Purchased Professional & Technical Services	3,790,401	5,987,043	7,303,534	6,000,331	6,269,333	5,505,448	5,702,939	5,909,859	6,126,660
400 Purchased Property Services				500					
500 Other Purchased Services	1,671,912	2,110,575	2,788,182	1,869,508	3,055,637	3,126,957	3,197,145	3,267,300	3,340,156
600 Supplies	35,881	48,576	59,338	54,817	64,549	67,777	71,165	74,724	78,460
700 Property									
800 Other Objects	324,332	296,192	80,908	1,079	81,627	81,712	81,801	81,895	81,994
Total Special Programs	18,157,087	20,157,882	22,434,265	21,442,575	23,600,560	23,803,073	24,733,111	25,593,019	26,522,171
VOCATIONAL PROGRAMS - 1300									
100 Personnel Services - Salaries	608,294	251,569	216,981	225,918	232,130	249,215	260,928	270,060	280,242
200 Personnel Services - Employee Benefits	347,976	169,570	143,174	151,090	156,382	167,016	175,002	182,587	190,930
300 Purchased Professional & Technical Services									
400 Purchased Property Services									
500 Other Purchased Services	1,339,274	1,343,654	1,436,691	1,540,110	1,595,682	1,671,760	1,751,464	1,834,969	1,922,455
600 Supplies	9,970								
700 Property									
800 Other Objects									
Total Vocational Programs	2,305,514	1,764,793	1,796,846	1,917,118	1,984,195	2,087,991	2,187,394	2,287,616	2,393,626
OTHER INSTRUCTIONAL PROGRAMS - 1400									
100 Personnel Services - Salaries	150,023	131,460	123,966	146,036	137,982	147,620	154,627	160,402	166,761
200 Personnel Services - Employee Benefits	89,448	79,758	76,470	88,834	87,103	93,230	97,771	102,063	106,797
300 Purchased Professional & Technical Services	21,989								
400 Purchased Property Services	369	1,576	7,316	1,000	1,000	1,004	1,008	1,013	1,017
500 Other Purchased Services	8,936	15,562	22,082	21,629	22,082	23,186	24,345	25,563	26,841
600 Supplies	77								
700 Property									
800 Other Objects	88	88	100	88	88	92	97	102	107
Total Other Instructional Programs	270,929	228,444	229,933	257,588	248,255	265,133	277,849	289,142	301,523
NONPUBLIC SCHOOL PROGRAMS - 1500									
100 Personnel Services - Salaries									
200 Personnel Services - Employee Benefits									
300 Purchased Professional & Technical Services	4,804	4,119	4,535	5,000	8,500	8,847	9,208	9,584	9,975

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400 Purchased Property Services									
500 Other Purchased Services									
600 Supplies									
700 Property									
800 Other Objects									
Total NonPublic School Programs	4,804	4,119	4,535	5,000	8,500	8,847	9,208	9,584	9,975

ADULT EDUCATION PROGRAMS - 1600

100 Personnel Services - Salaries	12,223	15,862	17,056	15,862	17,056	17,568	18,095	18,638	19,197
200 Personnel Services - Employee Benefits	1,931	2,025	2,635	1,213	1,305	1,451	1,513	1,566	1,623
300 Purchased Professional & Technical Services	61,743	67,497	88,940	77,120	77,120	77,120	77,120	77,120	77,120
400 Purchased Property Services		887	1,445	1,500	1,500	1,500	1,500	1,500	1,500
500 Other Purchased Services	12,377	8,342	19,988	20,800	20,800	21,840	22,932	24,079	25,283
600 Supplies	9,738	598	7,672	5,750	5,750	6,000	6,263	6,538	6,828
700 Property									
800 Other Objects									
Total Adult Education Programs	98,011	95,210	137,737	122,245	123,531	125,479	127,423	129,440	131,550

HIGHER EDUCATION PROGRAMS - 1700

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									
Total Higher Education Programs									

PUPIL PERSONNEL SERVICES - 2100

100 Personnel Services - Salaries	2,695,340	2,892,980	3,143,093	3,137,637	3,143,799	3,330,278	3,468,344	3,583,648	3,709,536
200 Personnel Services - Employee Benefits	1,789,327	1,795,065	1,923,655	2,034,720	2,106,358	2,249,624	2,356,858	2,458,592	2,570,578
300 Purchased Professional & Technical Services	1,529,202	1,324,222	1,553,667	1,353,045	1,528,892	1,529,091	1,529,291	1,529,493	1,529,697
400 Purchased Property Services									
500 Other Purchased Services	768	634	2,300	725	2,300	2,415	2,535	2,662	2,795
600 Supplies	21,669	22,994	22,824	33,092	24,326	25,439	26,608	27,836	29,124
700 Property									
800 Other Objects	1,641	75,387	76,081	18,621	19,121	20,077	21,081	22,135	23,241
Total Pupil Personnel Services	6,037,946	6,111,282	6,721,620	6,577,840	6,824,796	7,156,924	7,404,718	7,624,366	7,864,973

INSTRUCTIONAL STAFF SERVICES - 2200

100 Personnel Services - Salaries	1,927,143	2,019,397	2,064,252	2,175,350	1,919,791	2,020,638	2,099,281	2,167,724	2,241,568
200 Personnel Services - Employee Benefits	1,290,715	1,336,257	1,496,534	1,665,218	1,445,332	1,541,525	1,616,222	1,688,054	1,766,651
300 Purchased Professional & Technical Services	52,589	34,179	71,811	50,400	84,499	88,724	93,160	97,818	102,709
400 Purchased Property Services									
500 Other Purchased Services	4,187	12,482	13,544	15,000	15,000	15,750	16,538	17,364	18,233
600 Supplies	87,003	70,111	60,447	56,614	68,008	71,143	74,435	77,892	81,522
700 Property									
800 Other Objects	1,716	2,129	2,103	5,775	6,400	6,720	7,056	7,409	7,779
Total Instructional Staff Services	3,363,353	3,474,554	3,708,692	3,968,357	3,539,029	3,744,500	3,906,693	4,056,262	4,218,461

ADMINISTRATIVE SERVICES - 2300

100 Personnel Services - Salaries	3,490,323	3,700,737	3,792,323	3,848,699	4,046,064	4,187,392	4,346,935	4,532,288	4,754,796
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200 Personnel Services - Employee Benefits	2,199,337	2,175,420	2,183,609	2,394,391	2,566,584	2,742,133	2,872,277	2,995,317	3,131,044
300 Purchased Professional & Technical Services	1,208,133	702,308	928,715	837,893	1,052,954	1,061,329	1,070,123	1,079,356	1,089,051
400 Purchased Property Services	7,809	8,578	5,559	10,805	9,550	9,550	9,550	9,550	9,550
500 Other Purchased Services	44,534	44,123	54,923	63,642	66,813	70,154	73,661	77,344	81,212
600 Supplies	113,370	219,174	220,478	165,675	130,018	135,599	141,459	147,612	154,072
700 Property	3,211	17,760	28,867						
800 Other Objects	28,513	34,652	52,616	146,368	98,658	100,703	102,851	105,106	107,473
Total Administrative Services	7,095,230	6,902,752	7,267,090	7,467,474	7,970,641	8,306,860	8,616,856	8,946,573	9,327,199

PUPIL HEALTH - 2400									
100 Personnel Services - Salaries	868,193	925,264	967,541	949,295	916,739	978,125	1,024,026	1,062,767	1,105,169
200 Personnel Services - Employee Benefits	558,896	556,356	563,234	583,368	595,097	636,326	667,057	696,169	728,243
300 Purchased Professional & Technical Services	714,674	709,508	756,950	609,575	790,011	790,044	790,077	790,113	790,149
400 Purchased Property Services				1,000					
500 Other Purchased Services			579	450	579	608	639	671	704
600 Supplies	9,323	26,974	18,049	25,400	18,049	18,925	19,846	20,812	21,827
700 Property		2,850							
800 Other Objects									
Total Pupil Health	2,151,086	2,220,952	2,306,353	2,169,088	2,320,476	2,424,028	2,501,645	2,570,532	2,646,093

BUSINESS SERVICES - 2500									
100 Personnel Services - Salaries	496,488	526,286	585,120	564,044	567,989	583,834	600,126	616,876	634,096
200 Personnel Services - Employee Benefits	284,440	286,942	319,902	334,294	367,135	392,222	410,841	428,447	447,867
300 Purchased Professional & Technical Services	23,365	26,705	9,807	26,500	26,500	26,500	26,500	26,500	26,500
400 Purchased Property Services	3,252	4,584	9,590	4,600	9,590	9,590	9,590	9,590	9,590
500 Other Purchased Services	258,683	293,808	321,487	360,759	408,583	465,579	530,925	605,864	691,826
600 Supplies	11,158	14,682	10,757	18,100	20,100	21,105	22,160	23,268	24,432
700 Property									
800 Other Objects	13,873	16,866	19,144	18,250	18,750	19,688	20,672	21,705	22,791
Total Business Services	1,091,258	1,169,873	1,275,807	1,326,547	1,418,646	1,518,519	1,620,815	1,732,251	1,857,103

OPERATION AND MAINTENANCE OF PLANT SERVICES - 2600									
100 Personnel Services - Salaries	3,461,852	3,521,097	3,742,562	4,029,962	4,110,396	4,214,879	4,322,031	4,431,922	4,544,622
200 Personnel Services - Employee Benefits	2,140,335	2,130,700	2,229,146	2,514,756	2,547,649	2,728,180	2,861,551	2,987,505	3,126,528
300 Purchased Professional & Technical Services	402,834	479,514	471,195	662,840	603,596	603,596	603,596	603,596	603,596
400 Purchased Property Services	1,592,271	1,487,338	1,087,923	1,638,732	1,308,475	1,327,381	1,346,957	1,367,233	1,388,240
500 Other Purchased Services	63,347	65,969	3,116	2,750	3,560	3,738	3,925	4,121	4,327
600 Supplies	1,526,920	1,501,729	1,574,091	1,661,882	1,645,950	1,706,296	1,769,001	1,834,163	1,901,885
700 Property	178,249	234,774	167,564						
800 Other Objects	4,475	2,437	2,973	5,239	1,739	1,826	1,917	2,013	2,114
Total Operation and Maintenance of Plant Services	9,370,282	9,423,559	9,278,571	10,516,162	10,221,365	10,585,895	10,908,977	11,230,553	11,571,312

STUDENT TRANSPORTATION SERVICES - 2700									
100 Personnel Services - Salaries	268,070	288,342	332,579	357,325	386,927	397,278	407,921	418,866	430,122
200 Personnel Services - Employee Benefits	186,517	198,678	234,087	280,307	291,073	309,798	324,144	337,864	352,894
300 Purchased Professional & Technical Services	525	4,995	2,376		2,376	2,473	2,573	2,678	2,788
400 Purchased Property Services	3,203	639	4,819	4,200	4,200	4,203	4,205	4,208	4,210
500 Other Purchased Services	6,060,815	6,708,851	7,319,586	7,541,458	8,107,419	8,451,003	8,809,204	9,182,645	9,731,332
600 Supplies	17,176	9,077	9,166	10,000	9,500	9,975	10,474	10,997	11,547
700 Property									
800 Other Objects		98,307	94,597						
Total Student Transportation Services	6,536,305	7,308,889	7,997,210	8,193,290	8,801,495	9,174,729	9,558,522	9,957,258	10,532,893

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CENTRAL & OTHER SUPPORT SERVICES - 2800									
100 Personnel Services - Salaries	959,184	1,005,440	1,012,209	1,152,018	1,028,868	1,067,428	1,107,529	1,149,238	1,192,620
200 Personnel Services - Employee Benefits	605,731	644,631	607,839	660,937	588,558	631,550	662,816	692,171	724,688
300 Purchased Professional & Technical Services	8,004	12,774	25,813	14,200	22,920	24,066	25,269	26,533	27,859
400 Purchased Property Services	154,197	176,825	129,439	210,700	222,000	222,259	222,520	222,781	223,044
500 Other Purchased Services	75,905	65,146	134,696	198,150	196,100	205,905	216,200	227,010	238,361
600 Supplies	412,994	522,473	644,549	626,650	739,045	775,997	814,797	855,537	898,314
700 Property		99,890	433,331	48,000	48,000	48,000	48,000	48,000	48,000
800 Other Objects			1,003						
Total Central & Other Support Services	2,216,016	2,527,178	2,988,879	2,910,656	2,845,491	2,975,205	3,097,132	3,221,269	3,352,886
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	66,209	66,373	68,156	73,293	76,225	78,852	81,569	84,381	87,289
600 Supplies									
700 Property									
800 Other Objects									
Total Other Support Services	66,209	66,373	68,156	73,293	76,225	78,852	81,569	84,381	87,289
STUDENT ACTIVITIES - 3200									
100 Personnel Services - Salaries	852,326	895,930	909,488	998,545	972,022	1,018,255	1,066,734	1,117,569	1,170,878
200 Personnel Services - Employee Benefits	344,966	346,053	347,067	471,683	424,625	461,648	487,115	510,523	536,787
300 Purchased Professional & Technical Services	110,543	106,082	125,603	122,800	271,095	271,095	271,095	271,095	271,095
400 Purchased Property Services	11,899	10,957	19,251	18,570	18,570	18,613	18,655	18,698	18,741
500 Other Purchased Services	72,339	75,140	83,806	103,432	103,006	104,218	105,488	106,821	108,317
600 Supplies	110,171	133,409	220,098	189,778	255,713	268,498	281,923	296,019	310,820
700 Property	6,120	20,026	18,904						
800 Other Objects	31,036	45,883	39,955	40,570	38,325	40,241	42,253	44,366	46,584
Total Student Activities	1,539,401	1,633,480	1,764,172	1,945,379	2,083,356	2,182,567	2,273,264	2,365,092	2,463,222
COMMUNITY SERVICES - 3300									
100 Personnel Services - Salaries									
200 Personnel Services - Employee Benefits									
300 Purchased Professional & Technical Services									
400 Purchased Property Services									
500 Other Purchased Services									
600 Supplies	9,955	7,349	31,974		15,270	16,034	16,835	17,677	18,561
700 Property									
800 Other Objects									
Total Community Services	9,955	7,349	31,974		15,270	16,034	16,835	17,677	18,561
EXISTING SITE IMPROVEMENT SERVICES - 4200									
300 Purchased Professional & Technical Services									
400 Purchased Property Services									
700 Property		20,323	94,977						
Total Existing Site Improvement Services		20,323	94,977						
BLDG. ACQUISITION & CONST. SVCS. - ORIG & ADDTL - 4500									
300 Purchased Professional & Technical Services		262,047	37						

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400 Purchased Property Services		2,565,980	16,765						
700 Property		169,699							
Total Bldg. Acquisition & Const. Svcs. - Orig & Addtl.		2,997,726	16,801						
EXISTING BUILDING IMPROVEMENT SERVICES - 4600									
300 Purchased Professional & Technical Services	14,102	152,831	45,625						
400 Purchased Property Services	136,818	1,397,961	501,796						
500 Other Purchased Services		3,285							
700 Property		11,864							
Total Existing Building Improvement Services	150,920	1,565,940	547,420						
DEBT SERVICE - 5100									
800 Other Objects	2,720,116	3,059,161	2,674,580	3,974,730	3,021,443	2,968,322	3,959,324	5,023,415	6,516,163
900 Other Financing Uses	7,677,844	7,811,433	7,938,456	7,207,012	9,040,750	8,730,184	6,816,979	5,240,410	3,975,000
Total Debt Service	10,397,960	10,870,595	10,613,036	11,181,743	12,062,193	11,698,506	10,776,303	10,263,825	10,491,163
INTERFUND TRANSFERS - 5200									
900 Other Financing Uses	11,330,389	4,303,889	523,580	1,625,000	250,000	250,000	250,000	250,000	250,000
Total Interfund Transfers	11,330,389	4,303,889	523,580	1,625,000	250,000	250,000	250,000	250,000	250,000
BUDGETARY RESERVE - 5900									
800 Other Objects									
Total Budgetary Reserve									
TOTAL EXPENDITURES	127,913,073	130,299,075	131,184,081	134,105,665	138,169,020	143,784,069	148,396,257	152,970,944	158,913,561