

# CENTRAL MONTCO

TECHNICAL HIGH SCHOOL  
FOR THE ARTS, SCIENCES AND TECHNOLOGY

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2024/2025  
OPERATING BUDGET

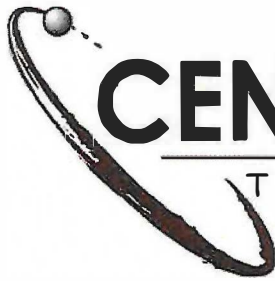
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MEMBER DISTRICTS

*COLONIAL SCHOOL DISTRICT*

*NORRISTOWN AREA SCHOOL DISTRICT*

*UPPER MERION AREA SCHOOL  
DISTRICT*



# CENTRAL MONTCO

TECHNICAL HIGH SCHOOL  
FOR THE ARTS, SCIENCES AND TECHNOLOGY

## JOINT OPERATING COMMITTEE

COLONIAL

MRS. CHRIS EPSTIN, VICE CHAIRPERSON  
MS. BETH PATRUNO  
MR. WILLIAM WINCHESTER

NORRISTOWN

MR. PHILIP DANIELS  
MR. CHRIS JARAMILLO  
MS. INGRID PAKER, CHAIRPERSON

UPPER MERION

MR. TROY CHIDDICK  
MS. ALICE HOPE  
MS. MAGGIE PHILIPS, TREASURER

SOLICITOR

MARK FITZGERALD, ESQUIRE

J.O.C. SECRETARY

MRS. JESSICA TITUS

SUPERINTENDENTS

DR. MICHAEL CHRISTIAN  
COLONIAL SCHOOL DISTRICT

MR. CHRISTOPHER T. DORMER  
NORRISTOWN AREA SCHOOL DISTRICT

DR. JOHN TOLENO  
UPPER MERION AREA SCHOOL DISTRICT

SUPERINTENDENT OF RECORD

DR. CHRIS DORMER

EXECUTIVE DIRECTOR

DR. ANGELA KING

SUPERVISOR OF BUSINESS OPERATIONS

MS. TAMARA DARDEN

# REVENUE

CENTRAL MONTCO TECHNICAL HIGH SCHOOL  
SUMMARY OF ESTIMATED GENERAL FUND REVENUE  
FISCAL YEAR 2024/2025

<u>ACCOUNT CODE</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023/2024 CURRENT YEAR ESTIMATE</u>	<u>2023/2024 CURRENT YEAR BUDGET</u>	<u>2024/2025 PROPOSED BUDGET</u>	<u>BUDGET TO BUDGET DIFFERENCE</u>	<u>BUDGET TO BUDGET % DIFFERENCE</u>
6000	<u>LOCAL SOURCES</u>					
6510	EARNINGS FROM INVESTMENTS	5,000.00	5,000.00	5,000.00	0.00	0.00%
6620	CAFETERIA SALES	0.00	0.00	0.00	0.00	0.00%
6740	FEES REVENUE	0.00	0.00	0.00	0.00	N/A
6910	FACILITY RENTAL	10,000.00	12,000.00	5,000.00	(7,000.00)	-58.33%
6943	TUITION- ADULT IN DAY	0.00	0.00	0.00	0.00	N/A
6943	DUAL ENROLLMENT TUITION	1,000.00	1,000.00	1,000.00	0.00	0.00%
6943	TRANSITION TO CAREER TUITION	0.00	0.00	0.00	0.00	0.00%
6943	SUMMER PROGRAM TUITION	10,000.00	2,000.00	7,000.00	5,000.00	250.00%
6946	MEMBER DISTRICT CONTRIBUTIONS	7,732,611.00	8,245,592.00	7,611,791.00	(633,801.00)	-7.69%
6944	TUITION-NONMEMBER DISTRICTS	839,761.00	714,700.00	721,750.00	7,050.00	0.99%
6949	DRIVER'S ED./CHILDCARE	1,800.00	1,800.00	500.00	(1,300.00)	-72.22%
6980	PRODUCTION CONTROL	20,000.00	20,000.00	20,000.00	0.00	0.00%
	TOTAL-LOCAL SOURCES	<u>8,620,172.00</u>	<u>9,002,092.00</u>	<u>8,372,041.00</u>	<u>(630,051.00)</u>	<u>-7.00%</u>
7000	<u>STATE SOURCES</u>					
7220	VOCATIONAL ED. SUBSIDY	856,911.00	850,000.00	900,000.00	50,000.00	5.88%
7509	EQUIPMENT GRANTS	175,000.00	40,000.00	100,000.00	60,000.00	150.00%
7810	SOCIAL SECURITY	181,000.00	181,500.00	189,452.00	7,952.00	4.38%
7820	RETIREMENT	843,000.00	843,455.00	839,534.00	(3,921.00)	-0.46%
	TOTAL-STATE SOURCES	<u>2,055,911.00</u>	<u>1,914,955.00</u>	<u>2,028,986.00</u>	<u>114,031.00</u>	<u>5.95%</u>
8000	<u>FEDERAL SOURCES</u>					
8521	PERKINS	404,754.00	280,000.00	400,000.00	120,000.00	42.86%
8660	OTHER FEDERAL GRANTS	452,763.66	300,000.00	250,000.00	(50,000.00)	-16.67%
	TOTAL-FEDERAL SOURCES	<u>857,517.66</u>	<u>580,000.00</u>	<u>650,000.00</u>	<u>70,000.00</u>	<u>12.07%</u>
	TOTAL-ALL FUNCTIONS	<u>11,533,600.66</u>	<u>11,497,047.00</u>	<u>11,051,027.00</u>	<u>(446,020.00)</u>	<u>-3.88%</u>

CENTRAL MONTCO TECHNICAL HIGH SCHOOL

2024/2025 THREE YEAR AVERAGE DAILY MEMBERSHIP  
FOR BILLING PURPOSES

CENTRAL MONTCO TECHNICAL HIGH SCHOOL  
INDIVIDUAL MEMBER DISTRICT COSTS BASED ON  
THREE YEAR AVERAGE ENROLLMENT  
FISCAL YEAR 2024/2025

<u>DISTRICT</u>	<u>3 Year Average Enrollments ADM's</u>	<u>3 Year Average Enrollment %s</u>	<u>Estimated Share of Expenses 2024/2025</u>	<u>Estimated Share of Expenses 2023/2024</u>	<u>Increase (Decrease) From 2023/2024</u>	<u>% Change From 2023/2024</u>
Colonial	217.6978	27.17%	\$1,882,138	\$1,644,139	\$237,999	14.48%
Norristown	408.0055	50.92%	\$3,527,363	\$3,767,901	-\$240,538	-6.38%
Upper Merion	175.5897	21.91%	\$1,517,764	\$1,230,945	\$286,819	23.30%
<b>Totals</b>	<b>801.2930</b>	<b>100.00%</b>	<b>\$6,927,265</b>	<b>\$6,642,985</b>	<b>\$284,280</b>	<b>4.28%</b>

(1)

(1)

(1)SEE COMPUTATIONS BELOW.

<u>DISTRICT</u>	<u>2021/2022 SCHOOL YEAR</u>		<u>2022/2023 SCHOOL YEAR</u>		<u>2023/2024 SCHOOL YEAR</u>		<u>TOTAL ADM</u>	<u>AVERAGE ADM</u>	<u>AVERAGE %</u>
	<u>ADM</u>	<u>%</u>	<u>ADM</u>	<u>%</u>	<u>ADM</u>	<u>%</u>			
Colonial	207.0934	27.22%	224.0000	27.28%	222.0000	27.01%	653.0934	217.6978	27.17%
Norristown	396.0165	52.05%	430.0000	52.38%	398.0000	48.42%	1224.0165	408.0055	50.92%
Upper Merion	157.7692	20.74%	167.0000	20.34%	202.0000	24.57%	526.7692	175.5897	21.91%
<b>Totals</b>	<b>760.8791</b>	<b>100.00%</b>	<b>821.0000</b>	<b>100.00%</b>	<b>822.0000</b>	<b>100.00%</b>	<b>2403.8791</b>	<b>801.2930</b>	<b>100%</b>

**NOTE:**

This schedule does not include Nonmember School District information since they will be billed on a tuition basis using actual enrollment for the 2023/2024 school year

CENTRAL MONTCO TECHNICAL HIGH SCHOOL

2024/2025 HOME SCHOOL-TOTAL COST  
FOR BILLING PURPOSES

<u>DISTRICT</u>	<u>Estimated Share of Expenses 2024/2025</u>	<u>Estimated Share of New Debt Service 2024/2025</u>	<u>Total Due For General Fund Budget 2024/2025</u>	<u>2022/2023 Billing Adjustment</u>	<u>Net Due For 2024/2025</u>	<u>Net Due For 2023/2024</u>	<u>Difference</u>	<u>% Change</u>
Colonial	\$1,882,138	\$228,153	\$2,110,291	\$339,214	\$2,449,505	\$2,387,186	\$62,319	2.61%
Norristown	\$3,527,363	\$228,221	\$3,755,584	(\$810,700)	\$2,944,884	\$3,561,022	-\$616,138	-17.30%
Upper Merion	\$1,517,764	\$228,153	\$1,745,917	\$558,950	\$2,304,867	\$1,784,403	\$520,464	29.17%
Totals	\$6,927,265	\$684,526	\$7,611,791	\$87,464	\$7,699,255	\$7,732,611	-\$33,356	-0.43%

(1)

(1) Based on three year average enrollment. See computations on page 3.

(2) Based on agreed upon %'s for renovation project as follows:

Colonial	33.33%
Norristown	33.34%
Upper Merion	33.33%
Total	<u>100.00%</u>

# EXPENDITURES

Central Montco Technical High School  
2024/2025 GENERAL FUND EXPENDITURE BUDGET  
EXPENDITURE SUMMARY BY FUNCTION

<b>Function</b>	<b>Budget <u>2023/2024</u></b>	<b>Budget <u>2024/2025</u></b>	<b>Budget <u>Difference</u></b>	<b>Percentage</b>
1310 - Landscaping & Design	183,059.00	185,224.00	2,165.00	1.18%
1330 - Healthcare Science	331,826.00	357,184.00	25,358.00	7.64%
1331- Exercise Science	135,606.00	141,928.00	6,322.00	4.66%
1332- Allied Health	188,324.00	202,158.00	13,834.00	7.35%
1340 - Culinary Arts Education	710,005.00	657,504.00	(52,501.00)	-7.39%
1342- Early Childhood Education	264,792.00	284,416.00	19,624.00	7.41%
1360- Networking	270,950.00	291,073.00	20,123.00	7.43%
1370 - Technical Education	97,936.00	178,317.00	80,381.00	82.08%
1380 - Trade/Industrial Education	2,672,228.00	2,845,183.00	172,955.00	6.47%
1388 - Production Control	19,182.00	19,174.00	(8.00)	-0.04%
1390 - Perkins	287,297.00	330,093.00	42,796.00	14.90%
1420- Summer Program	14,873.00	14,863.00	(10.00)	-0.07%
2122 - Counseling Services	877,162.00	991,565.00	114,403.00	13.04%
2124- Information Services	321,543.00	301,835.00	(19,708.00)	-6.13%
2126- Job Placement	104,914.00	20,780.00	(84,134.00)	-80.19%
2130- Attendance	109,587.00	113,013.00	3,426.00	3.13%
2310- Board	5,500.00	5,500.00	-	0.00%
2350- Legal	25,000.00	25,000.00	-	0.00%
2300 - Administrative Services	824,868.00	911,745.00	86,877.00	10.53%
2400 - Nursing Services	129,244.00	136,144.00	6,900.00	5.34%
2500 - Business Services	375,592.00	407,886.00	32,294.00	8.60%
2600 - Operations/Maintenance	1,252,262.00	1,248,288.00	(3,974.00)	-0.32%
2660 - Safety & Security Services	140,931.00	147,329.00	6,398.00	4.54%
2800 - System Wide Technology Svcs	271,305.00	261,480.00	(9,825.00)	-3.62%
3200 - Student Activities	68,752.00	77,117.00	8,365.00	12.17%
3300- Community Services	10,000.00	10,000.00	-	0.00%
5200- Fund Transfer	1,754,309.00	836,228.00	(918,081.00)	-52.33%
5900- Reserve	50,000.00	50,000.00	-	0.00%
<b>Total Expenditures</b>	<b>11,497,047.00</b>	<b>11,051,027.00</b>	<b>(446,020.00)</b>	<b>-3.88%</b>



CENTRAL MONTCO TECHNICAL HIGH SCHOOL  
PRELIMINARY BUDGET ANALYSIS  
FISCAL YEAR ENDING JUNE 30, 2024

CENTRAL MONTCO TECHNICAL HIGH SCHOOL  
DETAILED LISTING OF EXPENDITURES FOR FISCAL YEAR 2024/2025

	2023/2024 CURRENT YEAR ESTIMATE	2023/2024 CURRENT YEAR BUDGET	2024/2025 PROPOSED BUDGET	BUDGET TO BUDGET DIFFERENCE	BUDGET TO BUDGET % DIFFERENCE
<b>1000-000 INSTRUCTION</b>					
<b>VOCATIONAL EDUCATION PROGRAMS:</b>					
1300-100 SALARIES	2,800,269.00	2,800,269.00	2,965,838.00	165,569.00	5.91%
1300-200 BENEFITS	2,027,836.00	2,027,836.00	2,195,216.00	167,380.00	8.25%
1300-300 PURCHASED PROF. & TECHNICAL SERVICES	750.00	750.00	-	(750.00)	-100.00%
1300-400 PURCHASED PROPERTY SERVICES	17,450.00	17,450.00	19,250.00	1,800.00	10.32%
1300-500 OTHER PURCHASED SERVICES	9,100.00	9,100.00	7,300.00	(1,800.00)	-19.78%
1300-600 SUPPLIES	214,700.00	214,700.00	217,450.00	2,750.00	1.28%
1300-700 PROPERTY	91,100.00	91,100.00	87,200.00	(3,900.00)	-4.28%
** TOTAL- VOCATIONAL EDUCATION PROGRAMS	5,161,205.00	5,161,205.00	5,492,254.00	331,049.00	6.41%
<b>OTHER INSTRUCTIONAL PROGRAMS:</b>					
1400-100 SALARIES	10,500.00	10,500.00	10,500.00	-	0.00%
1400-200 BENEFITS	4,373.00	4,373.00	4,363.00	(10.00)	-0.23%
1400-500 OTHER PURCHASED SERVICES	-	-	-	-	N/A
1400-600 SUPPLIES	-	-	-	-	N/A
1400-800 OTHER OBJECTS	-	-	-	-	N/A
** TOTAL- OTHER INSTRUCTIONAL PROGRAMS	14,873.00	14,873.00	14,863.00	(10.00)	-0.07%
** TOTAL- INSTRUCTION	5,176,078.00	5,176,078.00	5,507,117.00	331,039.00	6.40%
<b>2000-000 SUPPORT SERVICES</b>					
<b>PUPIL PERSONNEL:</b>					
2100-100 SALARIES	837,242.00	837,242.00	869,738.00	32,496.00	3.88%
2100-200 BENEFITS	551,714.00	551,714.00	535,255.00	(16,459.00)	-2.98%
2100-300 PURCHASED PROF. & TECHNICAL SERVICES	-	-	-	-	N/A
2100-500 OTHER PURCHASED SERVICES	3,500.00	3,500.00	2,000.00	(1,500.00)	-42.86%
2100-600 SUPPLIES	20,750.00	20,750.00	20,000.00	(750.00)	-3.61%
2100-700 PROPERTY	-	-	200.00	200.00	N/A
2100-800 DUES & FEES	-	-	-	-	-
** TOTAL- PUPIL PERSONNEL	1,413,206.00	1,413,206.00	1,427,193.00	13,987.00	0.99%
<b>ADMINISTRATION:</b>					
2300-100 SALARIES	474,952.00	474,952.00	499,115.00	24,163.00	5.09%
2300-200 BENEFITS	317,166.00	317,166.00	337,880.00	20,714.00	6.53%
2300-300 PURCHASED PROF. & TECHNICAL SERVICES	37,000.00	37,000.00	67,500.00	30,500.00	82.43%
2300-400 PURCHASED PROPERTY SERVICES	-	-	-	-	N/A
2300-500 OTHER PURCHASED SERVICES	15,000.00	15,000.00	14,000.00	(1,000.00)	-6.67%
2300-600 SUPPLIES	10,000.00	10,000.00	22,500.00	12,500.00	125.00%
2300-700 PROPERTY	-	-	-	-	N/A
2300-800 OTHER OBJECTS	1,250.00	1,250.00	1,250.00	-	0.00%
** TOTAL- ADMINISTRATION	855,368.00	855,368.00	942,245.00	86,877.00	10.16%
<b>PUBLIC HEALTH:</b>					
2400-100 SALARIES	72,049.00	72,049.00	75,974.00	3,925.00	5.45%
2400-200 BENEFITS	52,195.00	52,195.00	55,170.00	2,975.00	5.70%
2400-500 OTHER PURCHASED SERVICES	-	-	-	-	N/A
2400-600 SUPPLIES	5,000.00	5,000.00	5,000.00	-	0.00%
2400-700 PROPERTY	-	-	-	-	N/A
** TOTAL- PUBLIC HEALTH	129,244.00	129,244.00	136,144.00	6,900.00	5.34%
<b>BUSINESS:</b>					
2500-100 SALARIES	197,917.00	197,917.00	210,363.00	12,446.00	6.29%
2500-200 BENEFITS	122,165.00	122,165.00	134,023.00	11,858.00	9.71%
2500-300 PURCHASED PROF. & TECHNICAL SERVICES	52,010.00	52,010.00	60,000.00	7,990.00	15.36%
2500-400 PURCHASED PROPERTY SERVICES	-	-	-	-	N/A
2500-500 OTHER PURCHASED SERVICES	2,500.00	2,500.00	2,500.00	-	0.00%
2500-600 SUPPLIES	-	-	-	-	N/A
2500-700 PROPERTY	-	-	-	-	N/A
2500-800 OTHER OBJECTS	1,000.00	1,000.00	1,000.00	-	0.00%
** TOTAL- BUSINESS	375,592.00	375,592.00	407,886.00	32,294.00	8.60%
<b>OPERATION &amp; MAINT. OF PLANT SERVICES:</b>					
2600-100 SALARIES	453,808.00	453,808.00	381,688.00	(72,120.00)	-15.89%
2600-200 BENEFITS	338,885.00	338,885.00	290,429.00	(48,456.00)	-14.30%
2600-400 PURCHASED PROPERTY SERVICES	363,000.00	363,000.00	464,000.00	101,000.00	27.82%
2600-500 OTHER PURCHASED SERVICES	141,000.00	141,000.00	155,000.00	14,000.00	9.93%
2600-600 SUPPLIES	96,500.00	96,500.00	104,500.00	8,000.00	8.29%
2600-700 PROPERTY	-	-	-	-	0.00%
** TOTAL- OPERATION & MAINT. OF PLANT SVCS.	1,393,193.00	1,393,193.00	1,395,617.00	2,424.00	0.17%
<b>SCHOOL WIDE TECHNOLOGY SERVICES:</b>					
2800-100 SALARIES	79,765.00	79,765.00	65,290.00	(14,475.00)	-18.15%
2800-200 BENEFITS	48,630.00	48,630.00	41,790.00	(6,840.00)	-14.07%
2800-400 PURCHASED PROPERTY SERVICES	133,010.00	133,010.00	145,000.00	11,990.00	9.01%
2800-500 OTHER PURCHASED SERVICES	2,900.00	2,900.00	2,400.00	(500.00)	-17.24%
2800-600 SUPPLIES	7,000.00	7,000.00	7,000.00	-	0.00%
2800-700 PROPERTY	-	-	-	-	N/A
** TOTAL- SCHOOL WIDE TECH SVCS.	271,305.00	271,305.00	261,480.00	(9,825.00)	-3.62%
** TOTAL-SUPPORT SERVICES	4,437,908.00	4,437,908.00	4,570,585.00	132,657.00	2.99%
<b>3000-000 OPERATION OF NON-INSTRUCTIONAL SERVICES</b>					
<b>STUDENT ACTIVITIES:</b>					
3200-100 SALARIES	35,000.00	35,000.00	35,000.00	-	0.00%
3200-200 BENEFITS	6,252.00	6,252.00	14,617.00	8,365.00	133.80%
3200-500 OTHER PURCHASED SERVICES	20,000.00	20,000.00	20,000.00	-	0.00%
3200-600 SUPPLIES	5,000.00	5,000.00	5,000.00	-	0.00%
3300-800 OTHER OBJECTS	2,500.00	2,500.00	2,500.00	-	N/A
** TOTAL- STUDENT ACTIVITIES	68,752.00	68,752.00	77,117.00	8,365.00	12.17%
<b>COMMUNITY SERVICES:</b>					

3300-600	SUPPLIES	10,000.00	10,000.00	10,000.00	-	0.00%
	** TOTAL- COMMUNITY SERVICES	10,000.00	10,000.00	10,000.00	-	0.00%

	** TOTAL- OPERATION OF NON-INSTRUCT. SVCS.	78,752.00	78,752.00	87,117.00	8,365.00	10.62%
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5000-000 OTHER FINANCING USES

FUND TRANSFERS:

5200-900	TRANSFER TO CAPITAL RESERVE FUND	151,702.00	151,702.00	151,702.00	-	0.00%
5200-900	TRANSFER TO DEBT SERVICE FUND	1,602,607.00	1,602,607.00	684,526.00	(918,081.00)	-57.29%
	** TOTAL- FUND TRANSFERS	1,754,309.00	1,754,309.00	836,228.00	(918,081.00)	-52.33%

BUDGETARY RESERVE:

5900-100	SALARIES	-	-	-	-	N/A
5900-200	BENEFITS	50,000.00	50,000.00	50,000.00	-	0.00%
5900-300	PURCHASED PROF. & TECHNICAL SERVICES	-	-	-	-	N/A
5900-400	PURCHASED PROPERTY SERVICES	-	-	-	-	N/A
5900-500	OTHER PURCHASED SERVICES	-	-	-	-	N/A
5900-600	SUPPLIES	-	-	-	-	N/A
5900-700	PROPERTY	-	-	-	-	N/A
5900-800	OTHER OBJECTS	-	-	-	-	N/A
	** TOTAL- BUDGETARY RESERVE	50,000.00	50,000.00	50,000.00	-	0.00%

	** TOTAL- OTHER FINANCING SOURCES	1,804,309.00	1,804,309.00	886,228.00	(918,081.00)	-50.88%
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	*****GENERAL FUND TOTAL	11,497,047.00	11,497,047.00	11,051,027.00	(446,020.00)	-3.88%
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