



Empowering Partnerships For Education

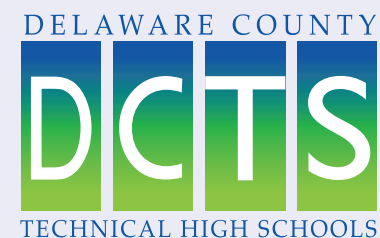
Delaware County Technical Schools **Program Budget 2025-2026**

**Delaware County Technical
High School – Aston**
100 Crozerville Road, Aston, PA

**Delaware County Technical
High School – Folcroft**
701 Henderson Boulevard
Folcroft, PA

**The Career & Technical Programs at
The County Alternative High School (TCA)**
710 South Old Middletown Road
Media, PA

**Delaware County Intermediate Unit
Marple Education Center**
85 N. Malin Road
Broomall, PA



Drive

Create

Inspire

Understand

Delaware County Technical Schools
Program Budget
2025-2026

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Message from the Executive Director

The 2025-2026 budget for the Delaware County Technical Schools (DCTS) has been prepared to balance the programming needs of technical school students in the county with sound fiscal discipline. The budget reflects a 4.45% or \$770,520 increase from the 2024-2025 budget. The districts' contribution to the budget increased \$421,793 or 3.40%, which is less than the Act 1 index of 4.0% and the district's county-wide average index of 4.90%.

DCIU enrolls over 1,200 students in 22 programs offered at two campuses—Aston and Folcroft. We firmly believe that we offer an outstanding technical school program in Delaware County, that prepares students to continue their education in a post-secondary setting or to be job ready. To ensure our programs remain relevant and that we are keeping up with the changing occupational landscape, our leadership staff meet regularly with local business and manufacturing leaders to assess local workforce needs for the near future. These meetings have been the catalyst for transforming our CTE programs into the Schools of Health and Bioscience; Engineering and Computer Science; Logistics, Distribution and Transportation; Hospitality, Tourism, and Human Services; and Construction Technology and Design. Within each School, programs represent an array of education levels, skill requirements, and career pathways.

All new Delaware County Technical High Schools' students work on completing OSHA-10 Certifications. Our returning students work on Employability: Interviewing Skills Certification. We are proud that every DCTS student will earn at least one certification before graduation!

Our programs remain relevant and are constantly growing with new equipment and industry recommendations from the Occupational Advisory Committees for each program.

DCTS is pleased to enjoy a supportive relationship with local school boards and Superintendents who understand the importance of offering students a quality career and technical education. We sincerely appreciate this support, which has enabled the DCTS staff to provide state of the art programming for students to learn the skills needed to compete in a 21st century economy and workforce.

Maria Edelberg, Ed.D.



Message from the Director Career & Technical Education

The mission of Delaware County Technical Schools (DCTS) is to prepare today's students for tomorrow's opportunities by providing innovative, meaningful technical training as a foundation for lifelong learning and high-quality career pathways. We are committed to focusing on equity and access for all students to achieve their highest potential through continuous improvement of our technical programs to best serve our students.

As an extension of high school elective coursework, students attend DCTS in half-day sessions for their technical education and complete their academic courses at their sending district's high school. Our students enhance their education with valuable workforce skills including job shadowing, cooperative education experiences, community service opportunities, and skills development in their technical program.

Students complete industry credentials and can receive college credits while attending DCTS. We prepare students for a path to enter college or a path directly into the workforce upon completion of our technical programs. With twenty-two different technical programs, our students build a strong foundation for lifelong learning and the credentials necessary for challenging, high-demand careers.

All DCTS students participate in leadership development activities and student skill competitions in our Career and Technical Student Organizations (CTSOs), including SkillsUSA; Future Health Professionals (HOSA); and the National Technical Honor Society. In recent years, many students have received state and national recognition through skills competitions in their chosen career pathway.

For the 2025-2026 school year, DCTS plans to expand its technical offerings to include additional programs in cosmetology, electrical, and medical careers. We also plan to introduce pre-apprenticeship programming for incoming 12th-grade students, providing them with hands-on industry experience and career preparation. This initiative will assist our sending high schools by creating additional pathways to graduation to support students in their transition to post-secondary education or the workforce.

The DCTS budget allows for the continuation of quality technical programs that prepare students for today's high-skill occupations and will meet the demands of the career pathways of tomorrow. Our teachers challenge and encourage our students to follow their goals and pursue their dreams as they begin their career pathways.

Thank you for your support of Delaware County Technical Schools and our students.

Stephen Butz, Ed.D.



Empowering Partnerships For Education

2025-2026
District Index
Index - High to Low

District	Index	# students	# students	Total		Total %
		1/2 time	SS & TCA	Students	% students	
Chester Upland	6.3%	29	3	31.80	2.58%	72.75%
Southeast Delco	6.0%	72	12	84.32	6.83%	
William Penn	5.9%	93	6	99.05	8.02%	
Upper Darby	5.8%	169	13	182.21	14.76%	
Chichester	5.3%	85	7	91.97	7.45%	
Ridley	5.3%	128	9	137.03	11.10%	
Interboro	5.3%	99	1	99.97	8.10%	
Penn Delco	4.8%	74	2	76.49	6.19%	
Springfield	4.8%	93	2	95.50	7.73%	
Wallingford Swarthmore	4.0%	51	0	50.93	4.12%	
Marple Newtown	4.0%	56	2	57.73	4.68%	27.25%
Garnet Valley	4.0%	57	2	59.28	4.80%	
Haverford	4.0%	84	5	88.61	7.18%	
Radnor	4.0%	26	1	27.42	2.22%	
Rose Tree Media	4.0%	51	1	52.45	4.25%	
Totals	4.90%	1169	66	1234.76	100.00%	100.00%

2025-2026
Students by District
Students - High to Low

District	Index	# students	# students	Total		Total %
		1/2 time	SS & TCA	Students	% students	
Upper Darby	5.8%	169	13	182.21	14.76%	77.36%
Ridley	5.3%	128	9	137.03	11.10%	
Interboro	5.3%	99	1	99.97	8.10%	
William Penn	5.9%	93	6	99.05	8.02%	
Springfield	4.8%	93	2	95.50	7.73%	
Chichester	5.3%	85	7	91.97	7.45%	
Haverford	4.0%	84	5	88.61	7.18%	
Southeast Delco	6.0%	72	12	84.32	6.83%	
Penn Delco	4.8%	74	2	76.49	6.19%	
Garnet Valley	4.0%	57	2	59.28	4.80%	22.64%
Marple Newtown	4.0%	56	2	57.73	4.68%	
Rose Tree Media	4.0%	51	1	52.45	4.25%	
Wallingford Swarthmore	4.0%	51	0	50.93	4.12%	
Chester Upland	6.3%	29	3	31.80	2.58%	
Radnor	4.0%	26	1	27.42	2.22%	
Totals	4.90%	1169	66	1234.76	100.00%	100.00%

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Accounting Code

1100 – Academic Courses
 1300 – Technical Courses
 2000 – Support and
 Operation Cost

Legend

01 Delaware County Technical High Schools – Aston
 02 Delaware County Technical High Schools – Folcroft
 03 Delaware County Intermediate Unit – Marple Campus
 04 The County Alternative School – TCA





Key Points

- The 2025-2026 Delaware County Technical Schools Program budget is \$18,076,609.
- The budget-to-budget increase from 2024-2025 to 2025-2026 is 4.5% or \$770,520.
- The 2025-2026 budget includes funding for the expansion of programming by three positions, one each in Medical Careers, Cosmetology, and Electrical/Residential Wiring. These positions will only be funded in the subsequent year if enrollment justifies opening the additional classrooms.
- The 2025-2026 budget includes an increase in the Public School Employees' Retirement System (PSERS) from 33.90% to 34.00%. One half of the expense is offset by the state's share for PSERS.
- District funding for 2025-2026 increased \$421,793 which is a 3.4% increase from 2024-2025 funding.
- Districts are being asked to contribute \$11,708,912 toward the half-time career and technical program based on the percentage of district participation determined by the three-year averaging method.
- The Special Education Skill Start and TCA programs require district contributions of \$1,118,549 based on student enrollment.
- Individual district costs are outlined on Page 3 and 4. Total operating costs for all programs are located on Page 10, with the revenue sources needed to provide those programs listed on Page 8.
- The three-year averaging method will be used for budgeting and year-end reconciliation for the half-time technical program.
- Budgeting and year-end reconciliation for Skills Start and TCA programs is based on per student tuition.

FUNDING FOR THE 2025-2026 TECHNICAL SCHOOL 1/2 TIME PROGRAM BASED ON 3 YEAR AVERAGE PARTICIPATION

Funding for 2025-2026 is based on districts' 3-year average share of participation

Aston/Folcroft 1/2 day Program

Participating District	A D M				2025-2026 Budget Summary		2024-2025 Budget Summary	
	Final 2022-2023	Final 2023-2024	45-day 2024-2025	3-YEAR AVERAGE	% of 3 Year Average	*Operational Cost	% of 3 Year Average	Operational Cost
Chester Upland	30.63	28.99	27.60	29.07	2.49%	291,251	2.38%	269,482
Chichester	95.43	86.07	74.13	85.21	7.29%	853,617	8.45%	956,774
Garnet Valley	50.66	64.37	56.80	57.28	4.90%	573,787	5.24%	593,313
Haverford	82.37	72.84	95.96	83.72	7.16%	838,724	7.36%	833,356
Interboro	83.31	103.01	110.78	99.03	8.47%	992,097	7.64%	865,059
Marple Newtown	42.54	56.24	68.42	55.73	4.77%	558,326	4.27%	483,482
Penn Delco	80.99	64.37	78.11	74.49	6.37%	746,226	6.62%	749,567
Radnor	21.91	34.07	23.27	26.42	2.26%	264,637	2.54%	287,598
Ridley	106.52	133.15	143.69	127.79	10.93%	1,280,142	10.42%	1,179,832
Rose Tree Media	45.83	52.53	56.00	51.45	4.40%	515,449	4.09%	463,101
Southeast Delco	72.01	68.28	76.67	72.32	6.19%	724,488	6.62%	749,567
Springfield	93.96	97.65	88.09	93.23	7.98%	933,993	8.05%	911,483
Upper Darby	181.49	157.88	168.27	169.21	14.48%	1,695,146	15.73%	1,781,071
Wallingford-Swarthmore	28.15	54.11	70.20	50.82	4.35%	509,105	3.26%	369,122
William Penn	65.16	94.74	119.18	93.03	7.96%	931,923	7.34%	831,091
	1,080.96	1,168.30	1,257.17	1,168.81	100.00%	11,708,912	100.00%	11,323,898

*The amount in this column represents each district's Technical Schools 1/2 time Technical Programs budget amount for the school year.

There will be a reconciliation at year end based on the 3-year averaging method.

This will be paid in four quarterly installments: September 1, November 1, January 1 and April 1.

FUNDING FOR THE 2025-2026 SPECIAL EDUCATION TECHNICAL PROGRAMS

Participating Districts	Skill Start			T. C. A.			2025-2026 Budget Summary		2024-2025 Budget Summary	
	45 Day ADM	% of 45 Day ADM	Budgeted Cost	45 Day ADM	% of 45 Day ADM	Budgeted Cost	Total ADM	*Operational Cost	Total ADM	Operational Cost
Chester Upland	1.00	1.89%	13,038	1.73	13.22%	56,623	2.73	69,661	5.38	132,848
Chichester	6.40	12.09%	83,444	0.36	2.75%	11,783	6.76	95,227	7.71	107,810
Garnet Valley	2.00	3.78%	26,076	-	0.00%	-	2.00	26,076	2.00	27,966
Haverford	3.89	7.35%	50,718	1.00	7.64%	32,730	4.89	83,449	3.00	52,659
Interboro	1.00	1.89%	13,038	-	0.00%	-	1.00	13,038	3.62	61,329
Marple Newtown	1.00	1.89%	13,038	1.00	7.64%	32,730	2.00	45,768	3.00	52,659
Penn Delco	1.00	1.89%	13,038	1.00	7.64%	32,730	2.00	45,768	1.00	13,983
Radnor	1.00	1.89%	13,038	-	0.00%	-	1.00	13,038	1.00	13,983
Ridley	8.24	15.57%	107,436	1.00	7.65%	32,730	9.24	140,166	15.00	220,459
Rose Tree Media	-	0.00%	-	1.00	7.64%	32,730	1.00	32,730	1.00	13,983
Southeast Delco	12.00	22.67%	156,458	-	0.00%	-	12.00	156,458	5.00	69,916
Springfield	2.27	4.29%	29,597	-	0.00%	-	2.27	29,597	1.00	13,983
Upper Darby	8.00	15.11%	104,305	5.00	38.21%	163,650	13.00	267,957	10.78	197,648
Wallingford-Swarthmore	0.11	0.21%	1,434	-	0.00%	-	0.11	1,434	1.00	13,983
William Penn	5.02	9.48%	65,452	1.00	7.64%	32,730	6.02	98,182	4.02	88,556
	52.93	100.00%	\$ 690,110	13.09	100.02%	\$ 428,437	66.02	1,118,549	64.51	1,081,765

*The amount in this column represents each district's Special Education Technical Programs budget amount for the school year.

There will be a reconciliation of actual ADM and actual expenditures at year end.

This will be paid in four quarterly installments: September 1, November 1, January 1 and April 1.

ESTIMATED REVENUE 2024-2025

BY PROGRAM

ACCOUNT CODE	DESCRIPTION	ASTON AND FOLCROFT TECHNICAL PROGRAM	SKILL START	T. C. A.	ESTIMATED REVENUE 2024-2025
6510	INTEREST FROM INVESTMENTS	159,600	9,625	5,775	175,000
6910	RENTAL - SCHOOL FACILITIES	0	0	0	0
*6920	RENTAL (MARPLE FACILITY)	1,304,783	0	0	1,304,783
6940	TUITION INTERGENERATIONAL	0	0	0	0
6946	RECEIPTS - MEMBER DISTRICTS	11,323,899	667,418	414,349	12,405,666
6946	RECEIPTS - PROGRAM TRANSITION	0	0	0	0
6990	MISCELLANEOUS REVENUE	182,620	9,925	5,955	198,500
7220	STATE SUBSIDY VT EDUCATION	1,744,455	95,118	62,778	1,902,350
7810	P.D.E. SOCIAL SECURITY PAYMENTS	188,973	5,453	5,655	200,081
7820	P.D.E. RETIREMENT PAYMENTS (PSERS)	839,881	24,235	25,132	889,247
Total		15,744,211	811,773	519,643	17,075,627

*THIS RENTAL INCOME REFLECTS MONIES RECEIVED FOR THE USE OF MARPLE FACILITY AND OFFSETS OPERATIONAL COSTS FOUND IN FUNCTION 2620.

ESTIMATED EXPENDITURES 2024-2025

BY PROGRAM

ACCOUNT CODE	DESCRIPTION	ASTON AND FOLCROFT TECHNICAL PROGRAM	SKILL START	T. C. A.	ESTIMATED EXPENDITURES 2024-2025
1100	ACADEMIC	704,323	37,070	0	741,392
1330	HEALTH OCCUPATION	2,539,576	0	0	2,539,576
1342	FAMILY & CONSUMER SCIENCE	806,234	5,105	151,151	962,489
1370	TECHNICAL EDUCATION	627,994	0	0	627,994
1380	TRADE/INDUSTRIAL EDUCATION	3,189,960	257,312	172,134	3,619,405
1390	SAFETY	81,834	4,307	38,850	124,991
1391	CO-OP PROGRAM	276,876	14,572	0	291,449
2111	PUPIL SERVICES	180,058	9,681	3,872	193,611
2120	GUIDANCE	24,719	1,329	532	26,580
2122	GUIDANCE COUNSELORS	91,924	4,942	1,977	98,843
2130	ATTENDANCE OFFICE	105,024	5,646	2,259	112,929
2310	BOARD OF SCHOOL DIRECTORS	72,733	3,910	1,564	78,208
2360	DIRECTOR'S OFFICE	733,158	39,417	15,767	788,342
2380	PRINCIPAL'S OFFICE	1,273,696	68,478	27,391	1,369,566
2440	HEALTH SERVICES	205,052	11,024	4,410	220,486
2500	BUSINESS OFFICE	250,310	13,458	5,383	269,150
2620	OPERATION/MAINTENANCE PLANT	3,735,433	200,830	80,332	4,016,594
2800	SUPPORT SERVICES - CENTRAL	685,051	36,831	14,732	736,614
3100	FOOD SERVICES MANAGEMENT	41,850	2,250	900	45,000
3210	STUDENT CLUB SPONSORS	183,630	9,873	3,949	197,452
Total		15,809,433	726,034	525,202	17,060,669

SUMMARY OF EXPENDITURES

FUNCTION CODE	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
1100	ACADEMIC PROGRAM	711,053	761,319	741,392	812,135
1330	HEALTH OCCUPATION	2,244,475	2,490,585	2,539,576	2,940,065
1342	FAMILY & CONSUMER SCIENCE	878,337	1,281,842	962,489	1,018,049
1370	TECHNICAL EDUCATION	587,806	619,439	627,994	661,105
1380	TRADE/INDUSTRIAL EDUCATION	2,958,108	3,666,451	3,619,405	4,451,802
1390	SAFETY	51,151	136,916	124,991	144,856
1391	CO-OP PROGRAM	289,106	293,704	291,449	306,483
2111	STUDENT SERVICES	84,383	182,201	193,611	199,937
2120	GUIDANCE SERVICES	20,397	26,830	26,580	29,830
2122	GUIDANCE COUNSELORS	94,374	98,596	98,843	106,124
2130	ATTENDANCE OFFICE	118,347	132,742	112,929	145,341
2310	BOARD OF SCHOOL DIRECTORS	22,571	78,208	78,208	115,687
2360	DIRECTOR'S OFFICE	608,633	751,554	788,342	778,565
2380	PRINCIPAL'S OFFICE	885,077	1,362,480	1,369,566	1,437,737
2440	HEALTH SERVICES	84,610	252,382	220,486	392,266
2500	BUSINESS OFFICE	268,493	232,525	269,150	401,975
2620	OPERATION/MAINTENANCE PLANT	5,111,526	4,242,643	4,016,594	2,859,573
2800	SUPPORT SERVICES - CENTRAL	597,965	453,220	736,614	940,103
3100	FOOD SERVICES MANAGEMENT	(78)	45,000	45,000	45,000
3210	STUDENT CLUB SPONSORS	254,077	197,452	197,452	289,976
Total		15,870,411	17,306,089	17,060,669	18,076,609

SUMMARY OF REVENUE

BUDGET CODE	DESCRIPTION	ACTUAL REVENUE 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED REVENUE 2024-2025	PROPOSED BUDGET 2025-2026
11651000000	INTEREST FROM INVESTMENTS	251,454	175,000	175,000	200,000
11691000000	RENTAL - SCHOOL FACILITIES	0	0	0	0
11692000000	RENTAL (MARPLE FACILITY)	1,353,415	1,304,783	1,304,783	733,226
11694000000	TUITION INTERGENERATIONAL	0	0	0	0
11694600000	RECEIPTS - MEMBER DISTRICTS	11,811,201	12,404,535	12,405,666	12,827,459
11694600000	RECEIPTS - PROGRAM TRANSITION		156,327	0	547,585
11699000000	MISCELLANEOUS REVENUE	296,211	413,600	198,500	455,135
11722000000	STATE SUBSIDY VT EDUCATION	1,692,102	1,613,778	1,902,350	2,170,923
11781010000	P.D.E. SOCIAL SECURITY PAYMENTS	190,754	227,943	200,081	209,807
11782000000	P.D.E. RETIREMENT PAYMENTS (PSERS)	862,023	1,010,123	889,247	932,475
TOTAL		16,457,160	17,306,089	17,075,627	18,076,609

2025-2026

PROPOSED REVENUE

2025-2026

BY PROGRAM

ACCOUNT	CODE	DESCRIPTION	ASTON AND FOLCROFT TECHNICAL PROGRAM	SKILL START	T. C. A.	PROPOSED BUDGET 2025-2026
6510		INTEREST FROM INVESTMENTS	183,200	10,200	6,600	200,000
6910		RENTAL - SCHOOL FACILITIES	0	0	0	0
*6920		RENTAL	733,226	0	0	733,226
6940		TUITION INTERGENERATIONAL	0	0	0	0
6946		RECEIPTS - MEMBER DISTRICTS	11,708,912	690,110	428,437	12,827,459
6946		RECEIPTS - PROGRAM TRANSITION	547,585	0	0	547,585
6990		MISCELLANEOUS REVENUE	420,545	23,212	11,378	455,135
7220		STATE SUBSIDY VT EDUCATION	2,004,413	112,237	54,273	2,170,923
7810		P.D.E. SOCIAL SECURITY PAYMENTS	192,306	11,091	6,410	209,807
7820		P.D.E. RETIREMENT PAYMENTS (PSERS)	854,691	49,293	28,490	932,475
Total			16,644,877	896,143	535,589	18,076,609

2025-2026

PROPOSED EXPENDITURES

2025-2026

BY PROGRAM

ACCOUNT	CODE	DESCRIPTION	ASTON AND FOLCROFT TECHNICAL PROGRAM	SKILL START	T. C. A.	PROPOSED BUDGET 2025-2026
1100		ACADEMIC PROGRAM	779,650	32,485	0	812,135
1330		HEALTH OCCUPATION	2,940,065	0	0	2,940,065
1342		FAMILY & CONSUMER SCIENCE	626,666	223,581	167,802	1,018,049
1370		TECHNICAL EDUCATION	661,105	0	0	661,105
1380		TRADE/INDUSTRIAL EDUCATION	3,969,312	312,725	169,765	4,451,802
1390		SAFETY	98,396	4,100	42,361	144,856
1391		CO-OP PROGRAM	294,224	12,259	0	306,483
2111		STUDENT SERVICES	187,941	7,997	3,999	199,937
2120		GUIDANCE SERVICES	28,040	1,193	597	29,830
2122		GUIDANCE COUNSELORS	99,756	4,245	2,122	106,124
2130		ATTENDANCE OFFICE	136,620	5,814	2,907	145,341
2310		BOARD OF SCHOOL DIRECTORS	108,746	4,627	2,314	115,687
2360		DIRECTOR'S OFFICE	731,851	31,143	15,571	778,565
2380		PRINCIPAL'S OFFICE	1,351,473	57,509	28,755	1,437,737
2440		HEALTH SERVICES	368,730	15,691	7,845	392,266
2500		BUSINESS OFFICE	377,857	16,079	8,040	401,975
2620		OPERATION/MAINTENANCE PLANT	2,687,998	114,383	57,191	2,859,573
2800		SUPPORT SERVICES - CENTRAL	883,697	37,604	18,802	940,103
3100		FOOD SERVICES MANAGEMENT	42,300	1,800	900	45,000
3210		STUDENT CLUB SPONSORS	272,577	11,599	5,800	289,976
Total			16,647,004	894,835	534,770	18,076,609

Aston and Folcroft Function 1100

Academic Program

Steven Cohen (44)

Lisa Pelosi (41)

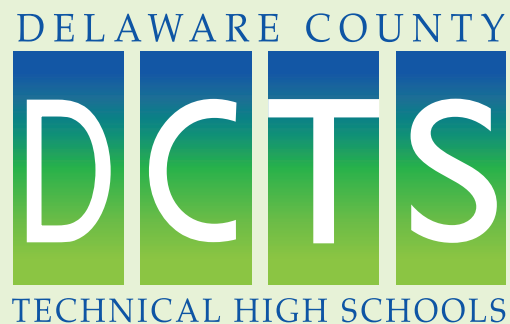
Jennifer Rudzinski (40)

Vacant

Health and Physical Education

Michael Grimshaw, Aston (47)

Lindsey Simpson, Folcroft (46)



Academic Program

The Academic Program supports integration of Math and English instruction in all Career and Technical classes. Studies have proven that utilizing career and technical education classes to teach academic subjects increases a student's understanding of these subjects.

Health and Physical Education

This course is being offered as an option for DCTS students to earn health and physical education credits needed for graduation. Subject instruction is offered within the context of a student's area of technical study. For example, students enrolled in the Building Trades course will learn lifting and carrying methods that will help reduce injuries to the back and knees. Healthy living skills are emphasized. Students must have home district approval to enroll in this course. Credits can be used for a student's diploma credits.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11110000000	120	SALARIES - ACADEMIC TEACHERS	414,794	437,441	401,400	459,209
		TOTAL	414,794	437,441	401,400	459,209
11110000000	211	MEDICAL INSURANCE	73,918	75,055	92,412	86,865
11110000000	212	DENTAL INSURANCE	3,462	4,745	5,730	4,775
11110000000	213	LIFE INSURANCE	300	300	360	300
11110000000	214	INCOME PROTECTION INSURANCE	1,535	1,772	1,626	1,860
11110000000	215	VISION	0	0	0	0
11110000000	216	PRESCRIPTION INSURANCE	24,655	24,240	29,088	24,240
11110000000	220	SOCIAL SECURITY CONTRIBUTIONS	30,615	33,464	30,707	35,129
11110000000	230	RETIREMENT CONTRIBUTION	141,435	148,293	136,476	156,131
11110000000	240	TUITION REIMBURSEMENT	0	2,000	2,400	2,000
11110000000	250	UNEMPLOYMENT COMPENSATION	1,500	1,500	1,800	1,500
11110000000	260	WORKERS' COMPENSATION	4,770	5,031	4,616	5,281
11110000000	290	OTHER EMP BENEFITS	5,000	5,000	6,000	5,000
		TOTAL	287,190	301,400	311,215	323,081
11110000000	322	SUBSTITUTE SERVICES	0	0	0	0
		TOTAL	0	0	0	0
11110000000	580	STAFF TRAVEL	49	800	800	2,800
		TOTAL	49	800	800	2,800
11110000000	610.39	INSTRUCTIONAL SUPPLIES - TECH LAB	0	0	0	0
11110000000	610.40	INSTRUCTIONAL SUPPLIES - ACADEMICS (A)	162	1,500	1,500	1,300
11110000000	610.41	INSTRUCTIONAL SUPPLIES - ENGLISH (F)	1,385	1,300	1,300	3,800
11110000000	610.42	INSTRUCTIONAL SUPPLIES - PHYS. ED. (A)	0	0	0	0
11110000000	610.43	INSTRUCTIONAL SUPPLIES - MATH (F)	818	2,500	2,500	2,500
11110000000	610.44	INSTRUCTIONAL SUPPLIES - MATH (A)	0	0	0	0
11110000000	610.45	INSTRUCTIONAL SUPPLIES - SCIENCE	0	0	0	0
11110000000	610.46	INSTRUCTIONAL SUPPLIES - PHYS. ED. (F)	2,599	4,200	4,200	2,745

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11110000000	610.47	INSTRUCTIONAL SUPPLIES - PHYS. ED. (A)	4,056	5,500	5,500	7,200
11110000000	611.39	AUDIO VISUAL - TECH LAB	0	0	0	0
11110000000	611.40	AUDIO VISUAL - ACADEMICS (A)	0	0	0	0
11110000000	611.43	AUDIO VISUAL - MATH (F)	0	0	0	0
11110000000	611.44	AUDIO VISUAL - MATH (A)	0	0	0	0
11110000000	611.45	AUDIO VISUAL - SCIENCE	0	0	0	0
11110000000	611.46	AUDIO VISUAL - PHYS ED. (F)	0	0	0	0
11110000000	611.47	AUDIO VISUAL - PHYS ED. (A)	0	700	7,000	700
11110000000	640.39	TEXTBOOKS - TECH LAB	0	0	0	0
11110000000	640.40	TEXTBOOKS - ACADEMICS (A)	0	0	0	0
11110000000	640.41	TEXTBOOKS - ENGLISH (F)	0	0	0	0
11110000000	640.43	TEXTBOOKS - MATH (F)	0	1,300	1,300	0
11110000000	640.44	TEXTBOOKS - MATH (A)	0	0	0	0
11110000000	640.45	TEXTBOOKS - SCIENCE	0	0	0	0
11110000000	640.46	TEXTBOOKS - PHYS. ED. (F)	0	0	0	0
11110000000	640.47	TEXTBOOKS - PHYS. ED. (A)	0	0	0	0
11110000000	641.40	BOOKS/PERIODICALS - ACADEMICS (A)	0	1,000	1,000	2,000
11110000000	641.41	BOOKS/PERIODICALS - ENGLISH (F)	0	1,000	1,000	2,000
11110000000	641.43	BOOKS/PERIODICALS - MATH (F)	0	0	0	1,300
11110000000	641.44	BOOKS/PERIODICALS - MATH (A)	0	0	0	0
11110000000	641.46	BOOKS/PERIODICALS - PHYS ED. (F)	0	0	0	0
11110000000	641.47	BOOKS/PERIODICALS - PHYS. ED. (A)	0	1,678	1,678	1,500
		TOTAL	9,020	20,678	26,978	25,045
11110000000	758.40	EQUIPMENT - ACADEMICS (A)	0	1,000	1,000	2,000
11110000000	758.47	EQUIPMENT PHYS. ED. (A)	0	0	0	0
11110000000	768.39	EQUIPMENT REPLACEMENT - TECH LAB	0	0	0	0
		TOTAL	0	1,000	1,000	2,000
		FUNCTION TOTAL	711,053	761,319	741,392	812,135

Aston Function 1330

Dental Occupations

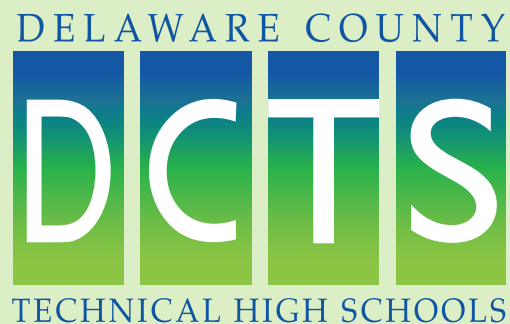
Rhonda Goodchild (53)

Medical Careers

Georgeann Sannino (52)

Sara Connolly-Smith (56)

Laura Wolhaffe (42)



Dental Assistant Program

Students enrolled in the Dental Technology Program learn a variety of skills that will enable them to become a dental assistant, dental laboratory technician, and/or pursue a career as a dental hygienist. The program focuses on patient-centered care in support of improving oral health as a key to personal health and well-being.

The major areas of study in the course follow EFDA technical standards, including: dental radiology, oral pathology, chair-side dental assisting, anatomy and physiology, dental materials, sterilization, and dental office business procedures. The dental assistant works directly with the dentist, performing a variety of tasks from helping the dentist examine and treat patients to completing laboratory and office work.

Medical Careers

This course is recommended for the college-bound student who is interested in pursuing a career in the healthcare profession. In this program, the hospital becomes the classroom. Through partnerships with Crozer-Keystone Health System, Main Line Health, and Trinity Health Systems, students rotate through various departments in the hospitals. Students observe many career opportunities and work alongside medical professionals as they care for patients. The academic curriculum includes the study of: anatomy, physiology, pathophysiology, medical terminology and abbreviations, safety, infection control, communication techniques, legal/ethical issues and responsibilities. Students learn basic patient care skills including: assessment of vital signs, first aid, assisting with activities of daily living, and sterile techniques. CPR training is also offered. The challenging academic curriculum, patient care skills practicum and clinical rotation help the students with future career choices in healthcare and prepare them for the next step in their education.

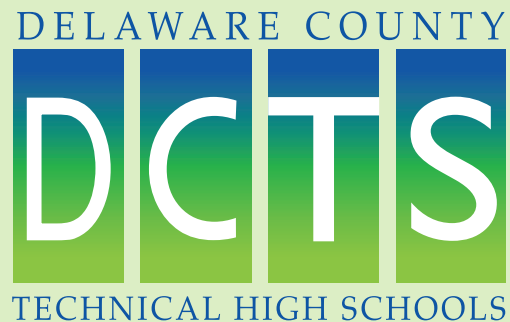
Aston Function 1330

Exercise Therapy and Sports Sciences

James Dolinger (39)

Biomedical Technology and Laboratory Sciences

Russell Graef (65)



Exercise Therapy and Sports Sciences

The program prepares individuals to assist in rehabilitation services under the supervision of physical therapists, occupational therapists, and other therapeutic professionals, and to perform routine functions in support of rehabilitation. Includes instruction in roles and responsibilities of rehabilitation providers, basic function of the human body, disabling conditions, therapeutic skills, client management, and communication skills. This program also explores sports medicine, athletic training, fitness training and nutrition. Possible certifications include Personal Training, CPR/AED, and First Aid.

Biomedical Technology and Laboratory Sciences

This program provides students with the knowledge and hands on experiences necessary to be successful in medical technology and laboratory science careers. Students will use state of the art equipment to learn the principles of scientific investigation and how they apply to environmental health, forensics, genetic engineering, and medicine. An emphasis will be placed on DNA fingerprinting, polymerase chain reaction, microbiology and immunology. Students leaving this program will have a strong foundation necessary to pursue post-secondary and career opportunities in pathology, biomedical engineering, genetics, medical technology, molecular and cellular biology.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11133000001	120	SALARY- TEACHERS	584,821	580,555	608,362	623,859
		TOTAL	584,821	580,555	608,362	623,859
11133000001	211	MEDICAL INSURANCE	36,282	105,077	107,814	121,611
11133000001	212	DENTAL INSURANCE	3,432	6,643	6,685	6,685
11133000001	213	LIFE INSURANCE	420	420	420	420
11133000001	214	INCOME PROTECTION INSURANCE	2,129	2,351	2,464	2,527
11133000001	215	VISION	0	0	0	0
11133000001	216	PRESCRIPTION INSURANCE	16,909	33,936	33,936	33,936
11133000001	220	SOCIAL SECURITY CONTRIBUTIONS	44,347	44,412	46,540	47,725
11133000001	230	RETIREMENT CONTRIBUTIONS	193,533	196,808	206,843	212,112
11133000001	240	TUITION REIMBURSEMENT	17,890	2,800	2,800	2,800
11133000001	250	UNEMPLOYMENT COMPENSATION	2,400	2,100	2,100	2,100
11133000001	260	WORKERS' COMPENSATION	6,725	6,676	6,996	7,174
11133000001	290	OTHER EMPLOYEE BENEFITS	8,000	7,000	7,000	7,000
		TOTAL	332,067	408,223	423,598	444,090
11133000001	322	SUBSTITUTE SERVICES	3,581	5,000	5,000	6,000
		TOTAL	3,581	5,000	5,000	6,000
11133000001	430	REPAIR/MAINT - CONTRACTED	886	4,750	4,750	9,500
		TOTAL	886	4,750	4,750	9,500
11133000001	513	CONTR CARRIERS (FIELD TRIP)	0	5,250	5,250	5,500
11133000001	580	STAFF TRAVEL	0	8,000	8,000	8,000
		TOTAL	0	13,250	13,250	13,500
11133000001	610	INSTRUCTIONAL SUPPLIES	9,539	20,000	20,000	23,500
11133000001	610.39	INSTRUCTIONAL SUPPLIES	14,206	14,000	14,000	16,500
11133000001	610.42	INSTRUCTIONAL SUPPLIES	9,534	5,500	5,500	5,500
11133000001	610.49	INSTRUCTIONAL SUPPLIES	0	0	0	0
11133000001	610.50	INSTRUCTIONAL SUPPLIES	0	0	0	0
11133000001	610.52	INSTRUCTIONAL SUPPLIES	6,264	5,500	5,500	5,500
11133000001	610.53	INSTRUCTIONAL SUPPLIES	27,682	27,000	27,000	27,900
11133000001	610.56	INSTRUCTIONAL SUPPLIES	11,720	5,500	5,500	5,500

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11133000001	610.59	INSTRUCTIONAL SUPPLIES	0	0	0	0
11133000001	610.65	INSTRUCTIONAL SUPPLIES	15,982	16,500	16,500	21,500
11133000001	611	AUDIO VISUAL SUPPLIES	0	0	0	0
11133000001	611.42	AUDIO VISUAL SUPPLIES	0	3,000	3,000	3,000
11133000001	611.52	AUDIO VISUAL SUPPLIES	0	3,000	3,000	3,000
11133000001	611.53	AUDIO VISUAL SUPPLIES	0	0	0	0
11133000001	611.56	AUDIO VISUAL SUPPLIES	0	3,000	3,000	3,000
11133000001	611.59	AUDIO VISUAL SUPPLIES	0	0	0	0
11133000001	635	MEETING SUPPLIES	0	1,500	1,500	1,500
11133000001	640	TEXTBOOKS	0	0	0	0
11133000001	640.42	TEXTBOOKS	0	0	0	0
11133000001	640.50	TEXTBOOKS	0	0	0	0
11133000001	640.52	TEXTBOOKS	0	0	0	0
11133000001	640.53	TEXTBOOKS	0	0	0	0
11133000001	640.56	TEXTBOOKS	0	0	0	0
11133000001	640.59	TEXTBOOKS	0	0	0	0
11133000001	641	BOOK/PERIODICALS	0	0	0	2,500
11133000001	641.42	BOOKS AND PERIODICALS	464	4,000	4,000	4,000
11133000001	641.49	BOOKS AND PERIODICALS	0	0	0	0
11133000001	641.50	BOOKS AND PERIODICALS	0	0	0	0
11133000001	641.52	BOOKS AND PERIODICALS	464	4,000	4,000	4,000
11133000001	641.53	BOOKS AND PERIODICALS	4,756	7,900	7,900	7,900
11133000001	641.56	BOOKS AND PERIODICALS	464	4,000	4,000	4,000
11133000001	641.65	BOOKS AND PERIODICALS	0	623	623	623
		TOTAL	101,075	125,023	125,023	139,423
11133000001	758	EQUIPMENT - NEW	0	3,300	3,300	26,900
11133000001	758.39	EQUIPMENT - NEW	0	12,000	1,200	14,000
11133000001	758.65	EQUIPMENT - NEW	0	16,500	16,500	16,500
		TOTAL	0	31,800	21,000	57,400
		FUNCTION TOTAL	1,022,430	1,168,601	1,200,982	1,293,772

Aston Function 1342

Culinary Arts

John Maier (52)
Michael Fideli

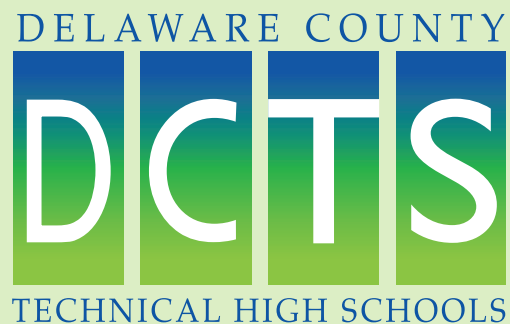


Early Childhood Education

Erin Sparacio (55)

Teacher Preparation Academy

Geena Flores (53)



Culinary Arts

Culinary Arts prepares students for success in our nation's number one employer, the food service and hospitality industry. Instruction includes food preparation, dining service, inventory control, safety, sanitation and management skills. Our students also learn food nutrition, healthy cooking, equipment identification, use of hand tools and culinary vocabulary. Preparation includes soups and sauces, breakfast entrees, sandwich production, pies, cakes, yeast-raised products, entree and vegetable preparation, international dishes, garnishing, salads and dressings. Over the past several years, DCTS students have won state and national food preparation and service competitions. Students are involved in different student organizations such as, SkillsUSA and FCCLA (Family Career and Community Leaders of America). Upon graduation, students may seek immediate employment, enter an apprentice program or continue their culinary or management studies at the post-secondary level.

Early Childhood Education

The Early Childhood Education (ECE) program prepares students to work with young children in a variety of settings that require an understanding of how children grow, learn and develop. The curriculum is aligned with the National Child Care Association's core of 15 "Professional Abilities." Students must attain these abilities for graduation. Field experience and practicum provide opportunities to become involved in actual work with children and to share experiences with fellow students. The student teachers plan, prepare and perform all aspects of this three-day a week program. ECE prepares students to enter the workforce or continue their education in career areas related to childcare and guidance.

Teacher Preparation Academy

The Teacher Preparation Academy prepares students for careers in teaching. The program prepares students to successfully enter a teacher preparation program at a college or university.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11134200001	120	SALARY- TEACHERS	276,917	360,829	382,628	389,759
11134200001	190	SALARY - ASSISTANT	27,645	22,583	22,583	27,700
		TOTAL	304,562	383,412	405,211	417,459
11134200001	211	MEDICAL INSURANCE	41,828	75,055	61,608	86,865
11134200001	212	DENTAL INSURANCE	2,271	4,607	3,820	4,635
11134200001	213	LIFE INSURANCE	210	270	240	270
11134200001	214	INCOME PROTECTION INSURANCE	1,127	1,553	1,641	1,691
11134200001	215	VISION	125	125	0	125
11134200001	216	PRESCRIPTION INSURANCE	12,782	24,240	19,392	24,240
11134200001	220	SOCIAL SECURITY CONTRIBUTIONS	22,863	29,331	30,999	31,936
11134200001	230	RETIREMENT CONTRIBUTIONS	101,526	129,976	137,772	141,936
11134200001	240	TUITION REIMBURSEMENT	0	1,600	1,600	1,600
11134200001	250	UNEMPLOYMENT COMPENSATION	1,200	1,500	1,200	1,500
11134200001	260	WORKERS' COMPENSATION	3,502	4,409	4,660	4,801
11134200001	290	OTHER EMPLOYEE BENEFITS	3,000	4,000	4,000	4,000
		TOTAL	190,434	276,666	266,932	303,598
11134200001	322	SUBSTITUTE SERVICES	2,607	3,750	3,750	3,750
		TOTAL	2,607	3,750	3,750	3,750
11134200001	430	REPAIR/MAINT - CONTRACTED	0	0	0	0
		TOTAL	0	0	0	0
11134200001	580	STAFF TRAVEL	0	4,500	4,500	4,500
		TOTAL	0	4,500	4,500	4,500

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11134200001	610.52	INSTRUCTIONAL SUPPLIES	27,693	37,360	37,360	43,000
11134200001	610.53	INSTRUCTIONAL SUPPLIES	0	1,200	1,200	0
11134200001	610.54	INSTRUCTIONAL SUPPLIES	0	0	0	43,000
11134200001	610.55	INSTRUCTIONAL SUPPLIES	4,194	3,500	3,500	3,500
11134200001	611.52	AUDIO VISUAL SUPPLIES	0	0	0	0
11134200001	611.53	AUDIO VISUAL SUPPLIES	0	2,000	2,000	0
11134200001	641.52	BOOK/PERIODICALS	0	6,000	6,000	3,500
11134200001	641.53	BOOK/PERIODICALS	0	0	0	9,500
11134200001	641.55	BOOK/PERIODICALS	0	3,440	3,440	3,440
		TOTAL	31,887	53,500	53,500	105,940
11134200001	758.52	EQUIPMENT - NEW	0	0	0	15,000
		TOTAL	0	0	0	15,000
		FUNCTION TOTAL	529,490	721,828	733,893	850,247

Aston Function 1370

Advertising Design and Commercial Art

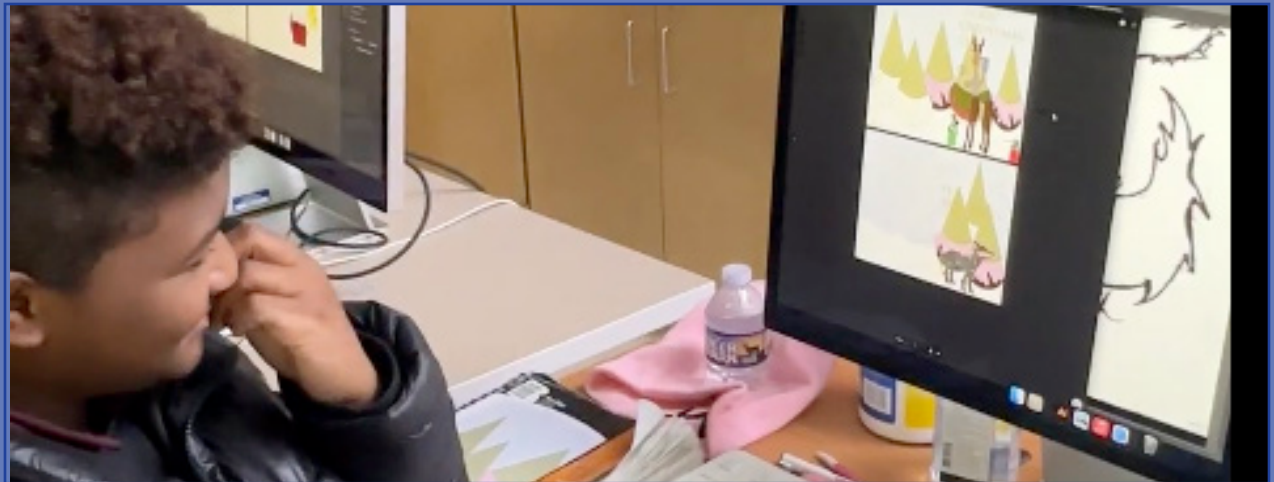
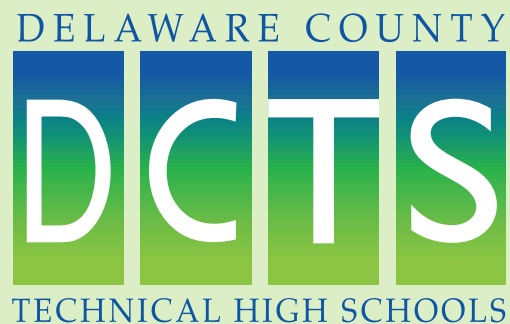
John Moore (57)

Computer IT Programming and Software Development

Carl White (66)

Computer Networking Support and Digital Forensics

David Tatum (58)



Advertising Design and Commercial Art

Advertising Design and Commercial Art has never been more relevant than it is now. Students will be introduced to visual design, graphic design, and the interaction design industries. The program offers students a community in which to develop the conceptual foundation and skills needed for admission to a post-secondary institution to refine their skills.

Computer IT Programming and Software Development

This program prepares students to apply computer programming principles and technical skills in support of professionals who use computer systems. Programming, computer system designing, and computer coding are foundational components of the program. Students have the opportunity to earn a number of computer application certifications and information technology certifications.

Computer Networking Support and Digital Forensics

This course enables students to design, install, configure and troubleshoot local and wide area networks. All aspects of networking are explored; from simply understanding how a packet is placed on the network wire to how to create a remote connection from home to work.

Upon completion of the course, students may seek further education at a college or trade school, or obtain an entry-level position in the computer networking field.

The Computer Forensics part of the program provides training and initial certification for students in this emerging industry. Computer Forensics involves complex evidence recovery procedures and expert witness services. High level forensic software tools combined with the expertise of a well trained, experienced investigator are required to successfully seek out the data while preserving its integrity. Such skills will be brought to the classroom.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11137000001	120	SALARY- TEACHERS	229,343	238,645	243,297	253,494
11137000001	122	SALARY- SUBSTITUTES	0	0	0	0
11137000001	130	SALARY - SUPPORT	0	67,898	0	0
11137000001	190	SALARY - ASSISTANT	0	0	0	0
		TOTAL	229,343	306,543	243,297	253,494
11137000001	211	MEDICAL INSURANCE	22,874	60,044	46,206	52,119
11137000001	212	DENTAL INSURANCE	1,303	3,689	2,865	2,865
11137000001	213	LIFE INSURANCE	175	210	180	180
11137000001	214	INCOME PROTECTION INSURANCE	849	1,242	985	1,027
11137000001	215	VISION	0	125	0	0
11137000001	216	PRESCRIPTION INSURANCE	11,629	19,392	14,544	14,544
11137000001	220	SOCIAL SECURITY CONTRIBUTIONS	17,244	23,451	18,612	19,392
11137000001	230	RETIREMENT CONTRIBUTIONS	77,977	103,918	82,721	86,188
11137000001	240	TUITION REIMBURSEMENT	1,854	1,200	1,200	1,200
11137000001	250	UNEMPLOYMENT COMPENSATION	1,200	1,200	900	900
11137000001	260	WORKERS' COMPENSATION	2,637	3,525	2,798	2,915
11137000001	290	OTHER EMPLOYEE BENEFITS	3,000	3,000	3,000	3,000
		TOTAL	140,742	220,996	174,012	184,330
11137000001	322	SUBSTITUTE SERVICES	98,336	3,750	3,750	3,750
11137000001	390.58	CONTRACTED SERVICES	65,826	7,500	7,500	12,500
11137000001	390.61	CONTRACTED SERVICES	0	0	118,785	119,381
		TOTAL	164,162	11,250	130,035	135,631
11137000001	430	REPAIR/MAINT - CONTRACTED	0	0	0	5,000
		TOTAL	0	0	0	5,000
11137000001	513	CONTR CARRIERS (FIELD TRIP)	0	5,000	5,000	5,000
11137000001	580	STAFF TRAVEL	0	1,500	1,500	1,500
		TOTAL	0	6,500	6,500	6,500

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11137000001	610.57	INSTRUCTIONAL SUPPLIES	9,978	11,000	11,000	12,500
11137000001	610.58	INSTRUCTIONAL SUPPLIES	42,027	21,000	21,000	25,000
11137000001	610.61	INSTRUCTIONAL SUPPLIES	0	0	0	0
11137000001	610.66	INSTRUCTIONAL SUPPLIES	1,554	7,000	7,000	9,500
11137000001	611	AUDIO VISUAL SUPPLIES	0	150	150	150
11137000001	635.58	MEETING SUPPLIES	0	0	0	0
11137000001	640	TEXTBOOKS	0	0	0	0
11137000001	641	BOOK/PERIODICALS	0	0	0	3,000
		TOTAL	53,559	39,150	39,150	50,150
11137000001	758	EQUIPMENT - NEW	0	0	0	0
11137000001	758.57	EQUIPMENT - NEW	0	10,000	10,000	6,000
11137000001	758.58	EQUIPMENT - NEW	0	10,000	10,000	10,000
11137000001	758.66	EQUIPMENT - NEW	0	15,000	15,000	10,000
		TOTAL	0	35,000	35,000	26,000
		FUNCTION TOTAL	587,806	619,439	627,994	661,105

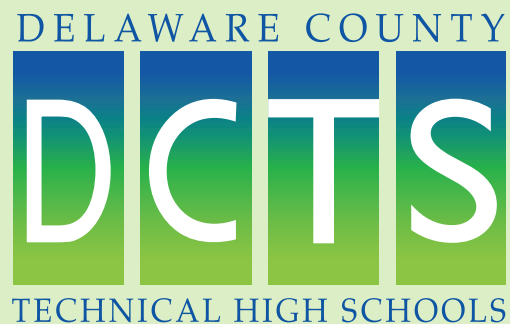
Aston Function 1380

Carpentry

Thomas Millio (64)

Cosmetology

Jennifer Capehart (63)



Carpentry

The Carpentry program prepares students for employment in residential home remodeling and light commercial construction industries. The curriculum covers the use of hand and power tools, blueprint reading, estimating and scheduling of construction operations. Students are introduced to concrete form building, placing, reinforcing and finishing. Students learn different types of home construction including sills, floor joists, stud walls, ceiling joists, rafters and the materials to finish them. On-site construction projects are incorporated into classroom instruction. Students are taught safety standard compliance with emphasis on OSHA standards and local building codes. The Carpentry program students are provided with the technical knowledge and applicable skills necessary to be employed as an apprentice, with advance placement possible in a post-secondary program.

Cosmetology

The Cosmetology Program is a three-year standards-based education program. The 1250 hours required for this course, are earned when a score of 80% or above is achieved for each individual unit, which includes both theoretical and hands-on training. Students learn haircutting, coloring, manicuring, facials, hairstyling, and shampoo techniques and treatments. The Pennsylvania State Board of Professional and Occupational Affairs mandates 50 hours in professional practice, including sterilization, sanitation, professionalism and law; 200 hours in related sciences such as histology, trichology, chemistry, physiology and dermatology; and 1000 hours in cognitive and manipulative skills. The ultimate goal, upon completion of the program, is for all students to pass the State Board Examination.

Aston Function 1380

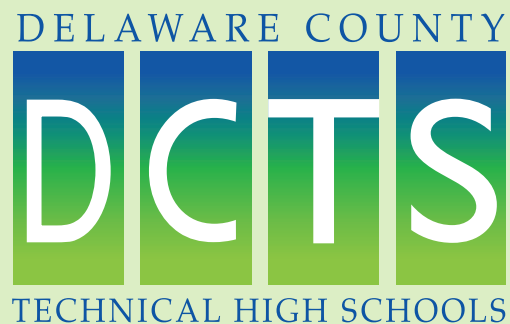
Heating, Ventilation, Air Conditioning (HVAC)

Matt Wilson (62)

Electrical/Residential Wiring

Scott Hahn (67)

Vacant



Heating, Ventilation, Air Conditioning (HVAC)

This course prepares students to apply the technical knowledge and skills necessary to install, repair and maintain commercial, industrial and residential heating and air conditioning systems. The course is taught in compliance with the standards established by the National Association for Testing Excellence (NATE) and the Air Conditioning Contractors of America (ACCA). It includes studies in system design, installation, troubleshooting and repair. Upon completion, students should have attained sufficient knowledge, training and understanding to gain admission to a post-secondary institution and/or obtain an entry-level position in the HVAC fields.

Electrical/Residential Wiring

The Electrical/Residential Wiring program introduces students to the basic concepts of residential and commercial wiring. Students install circuits, switches, conductors, circuit breakers and other electrical devices. Topics covered in this course include safety, materials and supplies, tools, codes, blue print reading, and motor control. These skills are taught in compliance with the National Electrical Code (NEC) industry standards. This course also integrates math, reading, writing, and oral communication skills with employability and problem-solving skills. Upon completion, students may seek admission to a post-secondary institution or obtain an entry-level position in the electrical field. Students are expected to have good attendance records and the ability to work as a team. These skills are necessary for employment in the field.

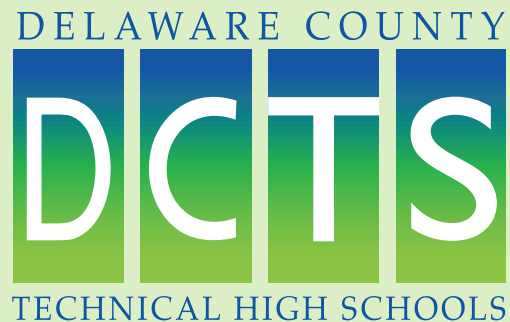
Aston Function 1380

Engineering Technologies

Christopher Buckley (60)

Welding Technology

Dan Walters (66)



Engineering Technologies

This program prepares students for high-demand, life sustaining, STEM careers in the engineering and advanced manufacturing fields. Students have the opportunity to take an invention from concept to design to production by utilizing hi-tech equipment such as 3D printers and Computer Numerical Control (CNC) machines. This comprehensive curriculum covers topics such as engineering philosophy, principles, ethics, safety and quality control. Students learn a variety of topics, including computer-aided design, electronics, hydraulics, mechanical drawing, robotics, and precision measurement. Students in the Engineering Technologies program have the opportunity to complete STEM- enhanced curriculum through five Project Lead The Way (PLTW) modules. Students are introduced to problem solving, learning about engineering principles, teamwork, and Computer-Aided Design (CAD).

Welding Technology

The Welding Technology program of study prepares students to apply technical knowledge and skills in gas, arc, shielded and nonshielded metal arc, brazing, flame cutting and plastic welding. Hand, semiautomatic and automatic welding processes are also included in the instruction. Students learn safety practices and types and uses of electrodes and welding rods; properties of metals; blueprint reading; electrical principles; welding symbols and mechanical drawing; use of equipment for testing welds by ultrasonic methods and destruction and hardness testing; use of manuals and specification charts; use of portable grinders and chemical baths for surface cleaning; positioning and clamping; and welding standards established by the American Welding Society.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11138000001	120	SALARIES - TEACHERS	436,748	499,952	502,699	665,629
11138000001	130	SALARY - SUPPORT	88,470	92,008	90,025	75,000
11138000001	190	SALARY - TEACHER ASSISTANT	21,895	42,413	54,939	54,433
		TOTAL	547,113	634,373	647,663	795,062
11138000001	211	MEDICAL INSURANCE	74,678	127,594	130,917	182,417
11138000001	212	DENTAL INSURANCE	3,871	7,737	7,784	9,694
11138000001	213	LIFE INSURANCE	566	435	435	555
11138000001	214	INCOME PROTECTION INSURANCE	2,001	2,569	2,623	3,220
11138000001	215	VISION	275	313	313	313
11138000001	216	PRESCRIPTION INSURANCE	29,415	41,208	41,208	50,904
11138000001	220	SOCIAL SECURITY CONTRIBUTIONS	40,901	48,530	49,546	60,822
11138000001	230	RETIREMENT CONTRIBUTION	184,401	215,053	220,205	270,321
11138000001	240	TUITION REIMBURSEMENT	979	2,400	2,400	3,200
11138000001	250	UNEMPLOYMENT COMPENSATION	2,550	2,550	2,550	3,150
11138000001	260	WORKERS' COMPENSATION	6,292	7,295	7,448	9,143
11138000001	290	OTHER EMP BENEFITS	6,000	6,000	6,000	8,000
		TOTAL	351,929	461,684	471,429	601,738
11138000001	322	SUBSTITUTE SERVICES	64,182	20,000	20,000	12,250
11138000001	390	CONTRACTED SERVICES	114,216	151,169	151,169	208,997
		TOTAL	178,398	171,169	171,169	221,247
11138000001	430	REPAIR/MAINTENANCE CONTRACTED	0	750	750	1,500
11138000001	442	RENTAL OF EQUIPMENT	0	6,500	6,500	6,500
		TOTAL	0	7,250	7,250	8,000
11138000001	513	CONTRACT (FIELD TRIPS)	0	5,900	5,900	10,000
11138000001	580	STAFF TRAVEL	265	4,000	4,000	7,000
		TOTAL	265	9,900	9,900	17,000
11138000001	610	INSTRUCTIONAL SUPPLIES	32	28,806	28,806	64,606
11138000001	610.60	INSTRUCTIONAL SUPPLIES	17,773	21,000	21,000	21,000
11138000001	610.62	INSTRUCTIONAL SUPPLIES	12,847	35,995	35,995	44,520
11138000001	610.63	INSTRUCTIONAL SUPPLIES	26,162	51,000	51,000	35,000
11138000001	610.64	INSTRUCTIONAL SUPPLIES	46,570	34,000	34,000	44,000
11138000001	610.65	INSTRUCTIONAL SUPPLIES	0	0	0	0

CODE	ACCOUNT	DESCRIPTION	EXPENDITURES 2023-2024	BUDGET 2024-2025	EXPENDITURES 2024-2025	BUDGET 2025-2026
11138000001	610.66	INSTRUCTIONAL SUPPLIES	57,071	42,000	42,000	55,000
11138000001	610.67	INSTRUCTIONAL SUPPLIES	36,620	39,092	39,092	47,200
11138000001	610.99	INSTRUCTIONAL SUPPLIES	0	0	0	0
11138000001	611.60	AUDIO VISUAL SUPPLIES	0	0	0	0
11138000001	611.62	AUDIO VISUAL SUPPLIES	0	0	0	0
11138000001	611.63	AUDIO VISUAL SUPPLIES	0	0	0	0
11138000001	611.64	AUDIO VISUAL SUPPLIES	0	0	0	0
11138000001	611.65	AUDIO VISUAL SUPPLIES	0	0	0	0
11138000001	611.66	AUDIO VISUAL SUPPLIES	0	500	500	500
11138000001	611.67	AUDIO VISUAL SUPPLIES	0	3,800	3,800	3,800
11138000001	640.60	TEXTBOOKS	0	0	0	0
11138000001	640.62	TEXTBOOKS	0	0	0	0
11138000001	640.63	TEXTBOOKS	0	0	0	0
11138000001	640.64	TEXTBOOKS	0	0	0	0
11138000001	640.65	TEXTBOOKS	0	0	0	0
11138000001	640.66	TEXTBOOKS	0	0	0	0
11138000001	640.67	TEXTBOOKS	0	0	0	0
11138000001	641.60	BOOKS/PERIODICALS	0	3,500	3,500	3,500
11138000001	641.62	BOOKS/PERIODICALS	0	15,550	15,550	1,500
11138000001	641.63	BOOKS/PERIODICALS	0	3,000	3,000	3,000
11138000001	641.64	BOOKS/PERIODICALS	0	3,400	3,400	3,400
11138000001	641.65	BOOKS/PERIODICALS	0	0	0	0
11138000001	641.66	BOOKS/PERIODICALS	0	1,500	1,500	5,550
11138000001	641.67	BOOKS/PERIODICALS	0	7,106	7,106	7,106
TOTAL			197,075	290,249	290,249	339,682
11138000001	758	EQUIPMENT	9,375	15,000	15,000	13,903
11138000001	758.60	EQUIPMENT	4,559	7,550	7,550	7,550
11138000001	758.62	EQUIPMENT	0	5,000	5,000	6,475
11138000001	758.63	EQUIPMENT	0	0	0	0
11138000001	758.64	EQUIPMENT	0	12,000	12,000	12,000
11138000001	758.65	EQUIPMENT	0	0	0	0
11138000001	758.66	EQUIPMENT	0	17,000	17,000	23,000
11138000001	758.67	EQUIPMENT	0	13,428	13,428	13,903
TOTAL			13,934	69,978	69,978	76,831
FUNCTION TOTAL			1,288,714	1,644,603	1,667,638	2,059,560

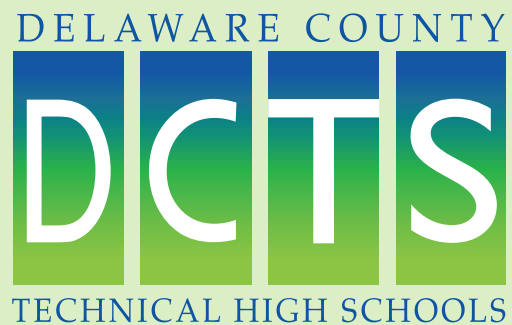
Aston Function 1390

Industrial School Nurse



Industrial School Nurse

Students' safety is insured by the constant attendance of an Industrial Nurse. In addition to providing daily routine and emergency medical care, the industrial nurses implement a safety program. Each occupational class has a student safety steward, who along with the class teacher, is taught how to maintain a safe and healthy working environment. The Student Assistant Program is a state-mandated program that offers help and guidance to students who are in crisis.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11139000001	130	SALARY- SAFETY COORDINATOR	0	20,411	10,200	22,312
		TOTAL	0	20,411	10,200	22,312
11139000001	211	MEDICAL INSURANCE	0	6,004	7,701	6,949
11139000001	212	DENTAL INSURANCE	0	337	424	339
11139000001	213	LIFE INSURANCE	0	12	15	12
11139000001	214	INCOME PROTECTION INSURANCE	0	83	41	90
11139000001	215	VISION	0	50	63	50
11139000001	216	PRESCRIPTION INSURANCE	0	1,939	2,424	1,939
11139000001	220	SOCIAL SECURITY CONTRIBUTIONS	0	1,561	780	1,707
11139000001	230	RETIREMENT CONTRIBUTIONS	0	6,919	3,468	7,586
11139000001	240	TUITION REIMBURSEMENT	0	0	0	0
11139000001	250	UNEMPLOYMENT COMPENSATION	120	120	150	120
11139000001	260	WORKERS' COMPENSATION	0	235	117	257
11139000001	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		TOTAL	120	17,260	15,183	19,049
11139000001	322	SUBSTITUTE SERVICES	0	10,000	10,000	10,000
		TOTAL	0	10,000	10,000	10,000
11139000001	610	INSTRUCTIONAL SUPPLIES	3,154	3,750	3,750	5,500
11139000001	611	AUDIO VISUAL SUPPLIES	0	0	0	0
11139000001	640	BOOKS AND PERIODICALS	0	500	500	500
		TOTAL	3,154	4,250	4,250	6,000
11139000001	758	EQUIPMENT	0	0	0	0
		TOTAL	0	0	0	0
		FUNCTION TOTAL	3,274	51,921	39,633	57,361

Aston Function 1391

School To Career Opportunities

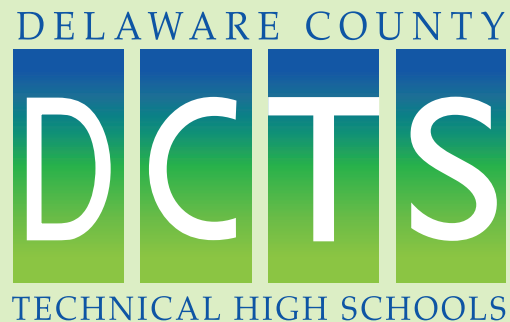
Christine Marshall



School to Career Opportunities

DCTS operates a cooperative education department. Under teacher supervision, students participate in a variety of activities that provide career experiences.

- Shadowing is an experience that allows the student to investigate a career area through the process of observation at the work site.
- Workplace mentoring allows a student to learn about a career from a skilled employee through a supervised work experience for a specific period.
- Cooperative Education is a program that extends the technical training and learning experiences to qualified seniors by exposing each to an actual job setting. A training plan is developed between the employer, cooperative education coordinator, and the vocational instructor. Students receive a salary and are evaluated at work sites by DCTS staff.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11139100001	120	SALARIES - TEACHERS	45,662	47,480	46,836	47,947
		TOTAL	45,662	47,480	46,836	47,947
11139100001	211	MEDICAL INSURANCE	6,406	7,506	7,701	8,687
11139100001	212	DENTAL INSURANCE	273	475	478	478
11139100001	213	LIFE INSURANCE	30	30	30	30
11139100001	214	INCOME PROTECTION INSURANCE	169	192	190	194
11139100001	215	VISION	0	0	0	0
11139100001	216	PRESCRIPTION INSURANCE	2,780	2,424	2,424	2,424
11139100001	220	SOCIAL SECURITY CONTRIBUTIONS	3,373	3,632	3,583	3,668
11139100001	230	RETIREMENT CONTRIBUTION	15,525	16,096	15,924	16,302
11139100001	240	TUITION REIMBURSEMENT	0	200	200	200
11139100001	250	UNEMPLOYMENT COMPENSATION	150	150	150	150
11139100001	260	WORKERS' COMPENSATION	525	546	539	551
11139100001	290	OTHER EMP BENEFITS	500	500	500	500
		TOTAL	29,731	31,751	31,718	33,184
11139100001	322	SUBSTITUTE SERVICES	0	0	0	0
11139100001	390	CONTRACTED SERVICES	63,961	59,471	59,471	63,961
		TOTAL	63,961	59,471	59,471	63,961
11139100001	513	CONTRACTED CARRIERS (FIELD TRIPS)	0	0	0	0
11139100001	580	STAFF TRAVEL	2,057	1,500	1,500	1,500
		TOTAL	2,057	1,500	1,500	1,500
11139100001	610	INSTRUCTIONAL SUPPLIES	1,832	2,250	2,250	2,250
11139100001	635	MEETING SUPPLIES	0	0	0	0
11139100001	640	TEXTBOOKS	0	0	0	0
		TOTAL	1,832	2,250	2,250	2,250
		FUNCTION TOTAL	143,243	142,452	141,774	148,842

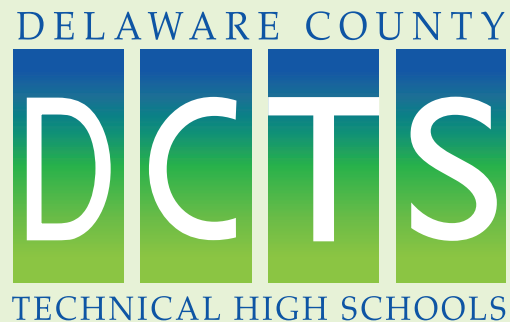
Folcroft Function 1330

Health Sciences

Cathryn Beaty (38)
Christina Dickinson (48)
Monica Millio (55)
Diann Stoume (51)

Medical Careers

Rosemary Barakat, R.N. (50)
Honey Polis-Bodine (42)
Celeste Quigley (59)
Amanda Butler (49)
Vacant



Health Sciences

Students will be submersed in a rich curriculum created to prepare them to be career and college ready during their training and exploration of various health-related occupations. Anatomy and physiology, patient care skills, vital signs, disease control, medical and legal ethics, medical terms and abbreviations, infection control, CPR certification, OSHA certification, documentation and records management, pharmacology, EKG and phlebotomy are just some of the topics students will study. Health Science is a foundation for all health careers pathways where students will have the opportunity to train for a Certified Clinical Medical Assisting certification or a Certified Nursing Assisting certification.

Medical Careers

Recommended for the college-bound student interested in pursuing a healthcare career. In this program, the hospital becomes the classroom. Through partnerships with Crozer-Keystone Health System, Main Line Health, and Trinity Health System, students rotate through various hospital departments. Students observe career opportunities and work alongside medical professionals as they care for patients. The curriculum includes the study of: anatomy, physiology, pathophysiology, medical terminology and abbreviations, safety, infection control, communication techniques, legal/ethical issues and responsibilities. Students learn basic patient care skills including: assessment of vital signs, first aid, assisting with activities of daily living, and sterile techniques. CPR training is offered as part of the program. The challenging academic curriculum, patient care skills practicum and clinical rotation help students with future career choices in healthcare and prepare them for the next step in their education.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11133000002	120	SALARIES - TEACHERS	691,828	710,493	719,377	820,061
11133000002	122	SALARIES - SUBSTITUTES	0	0	0	0
		TOTAL	691,828	710,493	719,377	820,061
11133000002	211	MEDICAL INSURANCE	107,289	120,088	123,216	156,357
11133000002	212	DENTAL INSURANCE	5,500	7,592	7,640	8,595
11133000002	213	LIFE INSURANCE	480	480	480	540
11133000002	214	INCOME PROTECTION INSURANCE	2,560	2,877	2,913	3,321
11133000002	215	VISION	0	0	0	0
11133000002	216	PRESCRIPTION INSURANCE	37,908	38,784	38,784	43,632
11133000002	220	SOCIAL SECURITY CONTRIBUTIONS	50,966	54,353	55,032	62,735
11133000002	230	RETIREMENT CONTRIBUTION	233,509	240,857	244,588	278,821
11133000002	240	TUITION REIMBURSEMENT	2,990	3,200	3,200	3,600
11133000002	250	UNEMPLOYMENT COMPENSATION	2,400	2,400	2,400	2,700
11133000002	260	WORKERS' COMPENSATION	7,956	8,171	8,273	9,431
11133000002	290	OTHER EMP BENEFITS	6,500	8,000	8,000	9,000
		TOTAL	458,058	486,802	494,527	578,731
11133000002	322	SUBSTITUTE SERVICES	3,383	10,000	10,000	11,250
11133000002	330	CONTRACTED SERVICES	0	0	0	0
			3,383	10,000	10,000	11,250
11133000002	513	CONTRACTED CARRIERS (FIELD TRIPS)	849	3,120	3,120	4,000
11133000002	580	STAFF TRAVEL	976	2,380	2,380	3,000
		TOTAL	1,825	5,500	5,500	7,000
11133000002	610.38	INSTRUCTIONAL SUPPLIES	3,813	1,200	1,200	15,000
11133000002	610.42	INSTRUCTIONAL SUPPLIES	4,649	10,079	10,079	14,873
11133000002	610.48	INSTRUCTIONAL SUPPLIES	5,773	3,600	3,600	4,500
11133000002	610.49	INSTRUCTIONAL SUPPLIES	8,562	10,267	10,267	15,373
11133000002	610.50	INSTRUCTIONAL SUPPLIES	7,225	6,230	6,230	9,690
11133000002	610.51	INSTRUCTIONAL SUPPLIES	3,197	3,500	3,500	5,000
11133000002	610.55	INSTRUCTIONAL SUPPLIES	2,750	3,000	3,000	3,000
11133000002	610.59	INSTRUCTIONAL SUPPLIES	5,194	5,918	5,918	10,722

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11133000002	611.38	AUDIO VISUAL SUPPLIES	0	2,500	2,500	5,100
11133000002	611.42	AUDIO VISUAL SUPPLIES	107	2,626	2,626	2,626
11133000002	611.48	AUDIO VISUAL SUPPLIES	0	2,700	2,700	2,700
11133000002	611.49	AUDIO VISUAL SUPPLIES	33	2,626	2,626	2,626
11133000002	611.50	AUDIO VISUAL SUPPLIES	76	3,140	3,140	3,280
11133000002	611.51	AUDIO VISUAL SUPPLIES	2,380	5,750	5,750	5,750
11133000002	611.55	AUDIO VISUAL SUPPLIES	0	2,750	2,750	2,750
11133000002	611.59	AUDIO VISUAL SUPPLIES	2,345	2,856	2,856	2,600
11133000002	635.42	MEETING SUPPLIES	0	450	450	450
11133000002	635.48	MEETING SUPPLIES	0	200	200	200
11133000002	635.49	MEETING SUPPLIES	0	450	450	450
11133000002	635.50	MEETING SUPPLIES	543	900	900	900
11133000002	635.51	MEETING SUPPLIES	0	200	200	200
11133000002	635.55	MEETING SUPPLIES	0	100	100	100
11133000002	640.38	TEXTBOOKS	5,500	4,660	4,660	5,860
11133000002	640.42	TEXTBOOKS	0	1,400	1,400	0
11133000002	640.48	TEXTBOOKS	1,908	1,650	1,650	1,925
11133000002	640.49	TEXTBOOKS	196	183	183	0
11133000002	640.50	TEXTBOOKS	464	170	170	1,890
11133000002	640.51	TEXTBOOKS	7,121	2,175	2,175	975
11133000002	640.55	TEXTBOOKS	1,983	4,560	4,560	5,760
11133000002	640.59	TEXTBOOKS	280	289	289	0
11133000002	641.38	BOOKS AND PERIODICALS	0	0	0	0
11133000002	641.48	BOOKS AND PERIODICALS	0	0	0	0
11133000002	641.51	BOOKS AND PERIODICALS	0	0	0	0
11133000002	641.55	BOOKS AND PERIODICALS	0	0	0	0
TOTAL			64,099	86,129	86,129	124,300
11133000002	758	EQUIPMENT	0	6,410	6,410	25,000
11133000002	758.38	EQUIPMENT	1,426	7,000	7,000	8,400
11133000002	758.48	EQUIPMENT	0	2,000	2,000	11,000
11133000002	758.51	EQUIPMENT	0	7,650	7,650	26,650
11133000002	758.55	EQUIPMENT	1,426	0	0	8,600
11133000002	758.99	EQUIPMENT	0	0	0	25,300
TOTAL			2,852	23,060	23,060	104,950
FUNCTION TOTAL			1,222,045	1,321,984	1,338,593	1,646,292

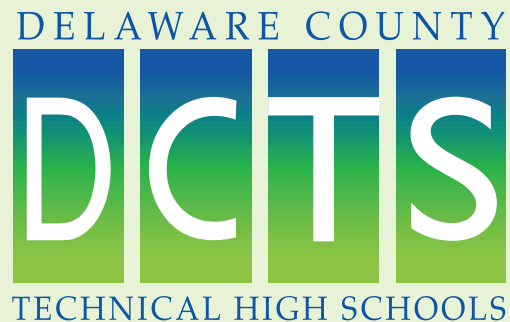
Folcroft Function 1342

Culinary Arts



Culinary Arts

Culinary Arts prepares students for success in our nation's number one employer, the food service and hospitality industry. Students are taught food preparation, dining service, inventory control, safety, sanitation and management skills. Our students also learn food nutrition, healthy cooking, equipment identification, use of hand tools and culinary vocabulary. Students prepare soups and sauces, breakfast entrees, sandwich production, pies, cakes, yeast-raised products, entree preparation, international dishes, vegetable preparation, garnishing, salads and dressings. Over the past several years, DCTS students have won state and national food preparation and service competitions. Our students are involved in different student organizations such as, SkillsUSA and FCCLA (Family Career and Community Leaders of America). Upon graduation, students may seek immediate employment, enter an apprentice program or continue their culinary or management studies at the post-secondary level.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11134200002	120	SALARY- TEACHERS	93,119	170,045	1,961	0
11134200002	190	SALARY - ASSISTANT	0	10,786	10,040	0
		TOTAL	93,119	180,831	12,001	0
11134200002	211	MEDICAL INSURANCE	16,635	37,528	7,701	0
11134200002	212	DENTAL INSURANCE	937	2,304	408	0
11134200002	213	LIFE INSURANCE	60	135	15	0
11134200002	214	INCOME PROTECTION INSURANCE	345	732	49	0
11134200002	215	VISION	0	63	63	0
11134200002	216	PRESCRIPTION INSURANCE	6,035	12,120	2,424	0
11134200002	220	SOCIAL SECURITY CONTRIBUTIONS	6,986	13,834	918	0
11134200002	230	RETIREMENT CONTRIBUTIONS	31,660	61,302	4,080	0
11134200002	240	TUITION REIMBURSEMENT	0	800	0	0
11134200002	250	UNEMPLOYMENT COMPENSATION	750	750	150	0
11134200002	260	WORKERS' COMPENSATION	1,071	2,080	138	0
11134200002	290	OTHER GROUP BENEFITS	2,000	2,000	0	0
		TOTAL	66,479	133,648	15,945	0
11134200002	322	SUBSTITUTE SERVICES	1,386	2,000	2,000	0
		TOTAL	1,386	2,000	2,000	0
11134200002	430	REPAIR/MAINT-CONTRACTED	0	0	0	0
11134200002	442	EQUIPMENT RENTAL	0	1,500	1,500	0
		TOTAL	0	1,500	1,500	0
11134200002	513	FIELD TRIPS	0	0	0	0
11134200002	580	STAFF TRAVEL	0	0	0	0
		TOTAL	0	0	0	0
11134200002	610	INSTRUCTIONAL SUPPLIES	0	0	0	0
11134200002	610.54	INSTRUCTIONAL SUPPLIES	22,458	30,000	30,000	0
11134200002	610.55	INSTRUCTIONAL SUPPLIES	0	0	0	0
11134200002	611	AUDIO VISUAL SUPPLIES	0	0	0	0

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11134200002	640	TEXTBOOKS	4,421	6,000	6,000	0
11134200002	641	BOOKS AND PERIODICALS	0	0	0	0
		TOTAL	26,879	36,000	36,000	0
11134200002	758	EQUIPMENT - NEW	0	0	0	0
11134200002	758.54	EQUIPMENT - NEW	0	10,000	10,000	0
11134200002	758.55	EQUIPMENT - NEW	0	0	0	0
11134200002	768.54	EQUIPMENT - REPLACEMENT	0	0	0	0
11134200002	768	EQUIPMENT - REPLACEMENT	0	0	0	0
		TOTAL	0	10,000	10,000	0
		FUNCTION TOTAL	187,863	363,979	77,446	0

Folcroft Function 1380

Building Trades

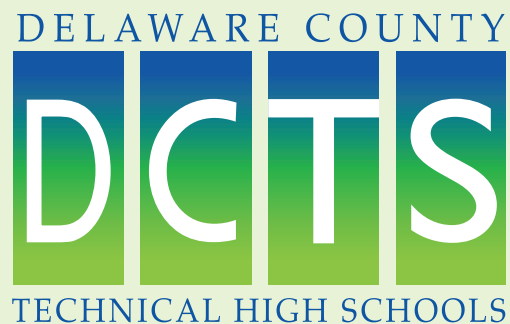
Stephen Wojcik (77)

Cosmetology

Kelli Barnes

Anesca Sabedra (71)

Kenyatta Smith (72)



Building Trades

Practical experience and classroom training prepares students enrolled in the Building Trades program to find employment in the construction field or enter a post-secondary institution. Students are taught carpentry, masonry, plumbing, roofing, drywall application, painting and framing/finishing. They also learn safety standard compliance, tool and equipment identification, communication skills, employability skills and a strong emphasis is placed on obtaining basic math and writing skills. Course content is relevant to residential and light industrial construction needs with emphasis on overall construction, site preparation, building design, finishing, estimating, external finishing and energy conservation.

Cosmetology

The Cosmetology Program is a three-year standards-based education program. The 1250 hours required for this course, are earned when a score of 80% or above is achieved for each individual unit, which includes both theoretical and hands-on training. Students learn haircutting, coloring, manicuring, facials, hairstyling, and shampoo techniques and treatments. The Pennsylvania State Board of Professional and Occupational Affairs mandates 50 hours in professional practice, including sterilization, sanitation, professionalism and law; 200 hours in related sciences such as histology, trichology, chemistry, physiology and dermatology; and 1000 hours in cognitive and manipulative skills. The ultimate goal, upon completion of the program, is for all students to pass the State Board Examination.

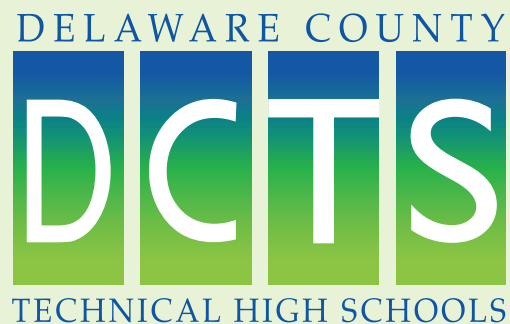
Folcroft Function 1380

Emergency and Protective Services

Kestin Wiemer (74)

Logistics and Inventory Management

Brian Swierczek (75)



Emergency and Protective Services

The Emergency and Protective Services (EPS) program offers a comprehensive public safety education to students interested in pursuing a career in the following areas: local, state, or federal law enforcement officer, emergency medical technician/paramedic, firefighter, corrections officer, private security contractor, 911 dispatcher, emergency management specialist, and many others. Students work with public safety professionals to gain first-hand experience in all areas of these exciting professions. Units of study include: criminal justice, private security management, corrections, homeland security, law enforcement/patrol duties, incident command, public safety, communications, firefighting, hazardous materials awareness and emergency medical services. Students receive instruction in the field along with lab and classroom. Students

are required to have a high degree of self-discipline and motivation, to include a respect for authority. Students must be able to pass a criminal background check and child abuse clearance to enter the program.

Logistics and Inventory Management

Logistics and Inventory Management introduces students to the distribution service industry. The course curriculum prepares students to work in distribution centers, warehouses, and supply rooms. Students learn safety standard compliance, tool and equipment identification, operation of industrial lift/transport equipment, data entry and communication skills. The students develop these skills while managing and operating the DCIU warehouse. Upon completion, students will have the necessary skills to obtain an entry-level position in the field.

Folcroft Function 1380

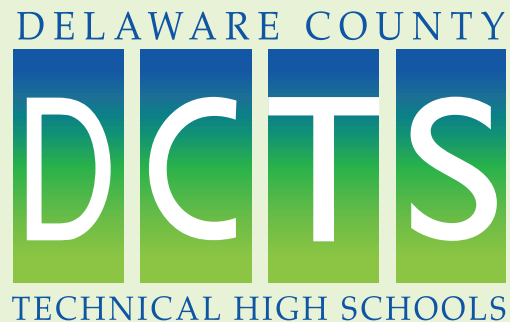
Collision Repair Technology

Martin Stamper (76)

Automotive Technology

Pete Dillon (69)

Peter Terzoglou (68)



Collision Repair Technology

DCTS's Collision Repair Technology course is based on an occupational analysis of the auto body field and reflects the entry-level job requirements of I-CAR (Inter-Industry Conference on Auto Collision Repair) and the Automotive Collision Technology standards. Using state-of-the-art equipment, students are taught MIG welding/cutting, metal repair, corrosion protection, masking, refinishing, undercoating, unibody inspection and detailing. They are also taught safety compliance, tools and equipment identification. The Collision Repair Technology program is designed to give each student the knowledge, understanding and training needed to secure a position in the collision repair field, and/or enter a post-secondary institution.

Automotive Technology

Students prepare for ASE exams through our recognized NATEF/ASE accredited instructional program that emphasizes learning skills to diagnose, service and maintain all types of automobiles. Upon graduation, students will be eligible to take the NATEF/ASE exam after completing one year of employment in the automotive field. Successful graduates of this program will be qualified to enter the automotive field as entry-level service technicians in new car dealerships or related automotive businesses.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11138000002	120	SALARY- TEACHERS	656,265	647,765	694,734	695,369
11138000002	122	SALARY- SUBSTITUTES	0	0	0	0
11138000002	130	SALARY - SUPPORT	88,470	88,469	90,025	75,000
11138000002	190	SALARY - TEACHER ASSISTANTS	3,628	83,133	13,654	91,277
		TOTAL	748,363	819,367	798,413	861,646
11138000002	211	MEDICAL INSURANCE	99,162	187,638	146,319	217,163
11138000002	212	DENTAL INSURANCE	5,886	11,257	8,879	11,324
11138000002	213	LIFE INSURANCE	634	615	525	615
11138000002	214	INCOME PROTECTION INSURANCE	2,481	3,318	3,234	3,490
11138000002	215	VISION	213	563	188	563
11138000002	216	PRESCRIPTION INSURANCE	37,331	60,600	46,056	60,600
11138000002	220	SOCIAL SECURITY CONTRIBUTIONS	56,020	62,682	61,079	65,916
11138000002	230	RETIREMENT CONTRIBUTIONS	249,940	277,766	271,460	292,960
11138000002	240	TUITION REIMBURSEMENT	15,404	3,200	3,200	3,200
11138000002	250	UNEMPLOYMENT COMPENSATION	3,750	3,750	2,850	3,750
11138000002	260	WORKERS' COMPENSATION	8,592	9,423	9,182	9,909
11138000002	290	OTHER EMPLOYEE BENEFITS	8,000	8,000	8,000	8,000
		TOTAL	487,413	628,812	560,970	677,488
11138000002	322	SUBSTITUTE SERVICES	8,250	26,400	26,400	26,400
11138000002	390	CONTRACTED SERVICES	113,917	151,169	151,169	192,636
11138000002	390.74	CONTRACTED SERVICES	280	14,000	14,000	14,000
		TOTAL	122,447	191,569	191,569	233,036
11138000002	430	REPAIR/MAINT - CONTRACTED	1,180	11,250	11,250	10,750
11138000002	441.74	FACILITY RENTAL	0	0	0	0
11138000002	442	EQUIPMENT RENTAL	3,008	3,460	3,460	3,460
		TOTAL	4,188	14,710	14,710	14,210
11138000002	513	CONTR CARRIERS (FIELD TRIP)	1,270	3,300	3,300	5,000
11138000002	580	STAFF TRAVEL	102	3,535	3,535	4,000
		TOTAL	1,372	6,835	6,835	9,000
11138000002	610.63	INSTRUCTIONAL SUPPLIES	1,004	12,075	12,075	16,533
11138000002	610.68	INSTRUCTIONAL SUPPLIES	12,273	12,000	12,000	39,500

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11138000002	610.69	INSTRUCTIONAL SUPPLIES	13,483	15,500	15,500	41,500
11138000002	610.71	INSTRUCTIONAL SUPPLIES	11,150	12,075	12,075	14,475
11138000002	610.72	INSTRUCTIONAL SUPPLIES	4,137	0	0	0
11138000002	610.73	INSTRUCTIONAL SUPPLIES	0	0	0	0
11138000002	610.74	INSTRUCTIONAL SUPPLIES	36,709	9,145	9,145	10,395
11138000002	610.75	INSTRUCTIONAL SUPPLIES	17,562	15,000	15,000	15,000
11138000002	610.76	INSTRUCTIONAL SUPPLIES	22,689	24,000	24,000	29,000
11138000002	610.77	INSTRUCTIONAL SUPPLIES	16,436	22,000	22,000	30,000
11138000002	610	INSTRUCTIONAL SUPPLIES	0	0	0	0
11138000002	611	AUDIO VISUAL SUPPLIES	0	8,900	8,900	9,200
11138000002	635	MEETING SUPPLIES	0	1,500	1,500	1,500
11138000002	640	TEXTBOOKS	13,860	15,933	15,933	20,080
11138000002	641	BOOKS AND PERIODICALS	0	0	0	0
TOTAL			149,303	148,128	148,128	227,183
11138000002	758	EQUIPMENT - NEW	0	0	0	0
11138000002	758.63	EQUIPMENT - NEW	0	0	0	0
11138000002	758.68	EQUIPMENT - NEW	4,119	8,000	8,000	28,000
11138000002	758.69	EQUIPMENT - NEW	0	5,000	5,000	10,000
11138000002	758.70	EQUIPMENT - NEW	0	0	0	0
11138000002	758.71	EQUIPMENT - NEW	0	0	0	0
11138000002	758.72	EQUIPMENT - NEW	0	0	0	0
11138000002	758.74	EQUIPMENT - NEW	0	27,042	27,042	76,414
11138000002	758.75	EQUIPMENT - NEW	1,426	7,000	7,000	3,500
11138000002	758.76	EQUIPMENT - NEW	0	5,000	5,000	67,000
11138000002	758.77	EQUIPMENT - NEW	0	6,966	6,966	15,000
11138000002	768.68	EQUIPMENT - REPLACEMENT	0	0	0	0
11138000002	768.69	EQUIPMENT - REPLACEMENT	0	0	0	0
11138000002	768.70	EQUIPMENT - REPLACEMENT	0	0	0	0
11138000002	768.72	EQUIPMENT - REPLACEMENT	0	0	0	0
11138000002	768.74	EQUIPMENT - REPLACEMENT	0	0	0	0
11138000002	768.75	EQUIPMENT - REPLACEMENT	0	0	0	0
11138000002	768.76	EQUIPMENT - REPLACEMENT	0	0	0	0
11138000002	768.77	EQUIPMENT - REPLACEMENT	0	0	0	0
TOTAL			5,545	59,008	59,008	199,914
FUNCTION TOTAL			1,518,631	1,868,429	1,779,633	2,222,477

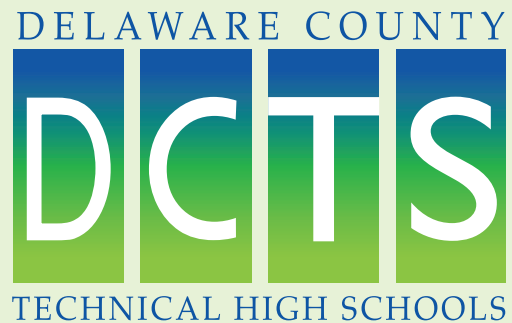
Folcroft Function 1390

Industrial School Nurse



Industrial School Nurse

Students' safety is insured by the constant attendance of an Industrial Nurse. In addition to providing daily routine and emergency medical care, the industrial nurses implement a safety program. Each occupational class has a student safety steward, who along with the class teacher, is taught how to maintain a safe and healthy working environment. The Student Assistant Program is a state-mandated program that offers help and guidance to students who are in crisis.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11139000002	130	SALARY- SAFETY COORDINATOR	24,231	24,993	24,993	22,311
11139000002	122	SUBSTITUTE SALARIES	0	0	0	0
		TOTAL	24,231	24,993	24,993	22,311
11139000002	211	MEDICAL INSURANCE	5,517	6,004	6,161	6,949
11139000002	212	DENTAL INSURANCE	219	337	339	339
11139000002	213	LIFE INSURANCE	12	12	12	12
11139000002	214	INCOME PROTECTION INSURANCE	89	101	101	90
11139000002	215	VISION	50	50	50	50
11139000002	216	PRESCRIPTION INSURANCE	2,414	1,939	1,939	1,939
11139000002	220	SOCIAL SECURITY CONTRIBUTIONS	1,845	1,912	1,912	1,707
11139000002	230	RETIREMENT CONTRIBUTIONS	8,238	8,473	8,498	7,586
11139000002	240	TUITION REIMBURSEMENT	3,130	0	0	0
11139000002	250	UNEMPLOYMENT COMPENSATION	120	120	120	120
11139000002	260	WORKERS' COMPENSATION	279	287	287	257
11139000002	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		TOTAL	21,913	19,235	19,419	19,049
11139000002	322	SUBSTITUTE SERVICES	0	0	0	0
11139000002	330	CONTRACTED SERVICES	0	0	0	0
		TOTAL	0	0	0	0
11139000002	580	STAFF TRAVEL	77	0	0	1,500
		TOTAL	77	0	0	1,500
11139000002	610	INSTRUCTIONAL SUPPLIES	1,536	2,096	2,096	2,275
11139000002	611	AUDIO VISUAL	0	0	0	0
11139000002	641	BOOKS AND PERIODICALS	0	0	0	0
		TOTAL	1,536	2,096	2,096	2,275
		FUNCTION TOTAL	47,757	46,324	46,508	45,135

Folcroft Function 1391

School To Career Opportunities

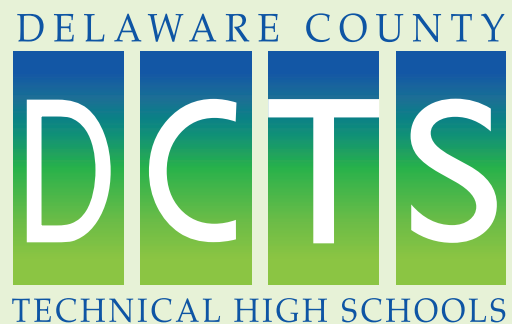
Christine Marshall



School to Career Opportunities

DCTS operates a cooperative education department. Under teacher supervision, students participate in a variety of activities that provide career experiences.

- Shadowing is an experience that allows the student to investigate a career area through the process of observation at the work site.
- Workplace mentoring allows a student to learn about a career from a skilled employee through a supervised work experience for a specific period.
- Cooperative Education is a program that extends the vocational training and learning experiences to qualified seniors by exposing each to an actual job setting. A training plan is developed between the employer, cooperative education coordinator, and the technical instructor. Students receive a salary and are evaluated at work sites by DCTS staff.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2023	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11139100002	120	SALARY- TEACHERS- CO-OP	45,662	47,480	46,836	47,947
		TOTAL	45,662	47,480	46,836	47,947
11139100002	211	MEDICAL INSURANCE	6,406	7,506	7,701	8,687
11139100002	212	DENTAL INSURANCE	273	475	478	478
11139100002	213	LIFE INSURANCE	30	30	30	30
11139100002	214	INCOME PROTECTION INSURANCE	169	192	190	194
11139100002	215	VISION	0	0	0	0
11139100002	216	PRESCRIPTION INSURANCE	2,779	2,424	2,424	2,424
11139100002	220	SOCIAL SECURITY INSURANCE	3,373	3,632	3,583	3,668
11139100002	230	RETIREMENT COMPENSATION	15,525	16,096	15,924	16,302
11139100002	240	TUITION REIMBURSEMENT	0	200	200	200
11139100002	250	UNEMPLOYMENT COMPENSATION	150	150	150	150
11139100002	260	WORKERS' COMPENSATION	525	546	539	551
11139100002	290	OTHER EMP BENEFITS	500	500	500	500
		TOTAL	29,730	31,751	31,718	33,184
11139100002	322	SUBSTITUTE SERVICES	0	0	0	0
11139100002	390	CONTRACTED SERVICES	63,961	59,471	59,471	63,961
		TOTAL	63,961	59,471	59,471	63,961
11139100002	513	CONTRACTED CARRIERS (FIELD TRIPS)	0	0	0	0
11139100002	580	STAFF TRAVEL	0	3,400	2,500	3,400
		TOTAL	0	3,400	2,500	3,400
11139100002	610	INSTRUCTIONAL SUPPLIES	6,510	9,150	9,150	9,150
11139100002	611	AUDIO VISUAL	0	0	0	0
11139100002	640	TEXTBOOKS	0	0	0	0
11139100002	641	BOOKS AND PERIODICALS	0	0	0	0
		TOTAL	6,510	9,150	9,150	9,150
11139100002	758	EQUIPMENT	0	0	0	0
		TOTAL	0	0	0	0
		FUNCTION TOTAL	145,863	151,252	149,674	157,642

TCA Function 1342

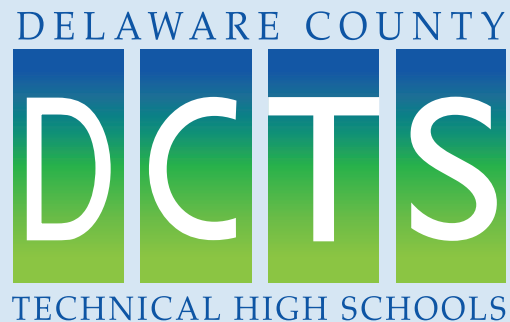
TCA Food Prep

Eileen Hasty (78)



Food Prep

Food Preparation and Service prepares students for entry-level employment in the food service industry. Course work includes sanitation and safety requirements, table service, and presentation of food and beverages to customers. Students learn to cook basic breakfast foods, breads, appetizers, entrees, sandwiches, cakes and desserts. They learn correct culinary vocabulary words and terms to help them with later employment in the food service industry. Students learn to plan menus according to accepted nutritional standards. They gain knowledge in operating equipment such as grills, stoves, fryers, slicers, mixers, food chippers, dishwashers, and assorted knives and hand tools.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11134200004		ALTERNATIVE OCCUPATION				
11134200004	120	SALARY- TEACHERS	95,019	98,804	67,114	71,430
		TOTAL	95,019	98,804	67,114	71,430
11134200004	211	MEDICAL INSURANCE	17,754	15,011	15,402	17,373
11134200004	212	DENTAL INSURANCE	546	949	955	955
11134200004	213	LIFE INSURANCE	60	60	60	60
11134200004	214	INCOME PROTECTION INSURANCE	352	400	272	289
11134200004	215	VISION	0	0	0	0
11134200004	216	PRESCRIPTION INSURANCE	5,559	4,848	4,848	4,848
11134200004	220	SOCIAL SECURITY CONTRIBUTIONS	7,010	7,558	5,134	5,464
11134200004	230	RETIREMENT CONTRIBUTIONS	32,306	33,494	22,819	24,286
11134200004	240	TUITION REIMBURSEMENT	0	400	400	400
11134200004	250	UNEMPLOYMENT COMPENSATION	300	300	300	300
11134200004	260	WORKERS' COMPENSATION	1,093	1,136	772	821
11134200004	290	OTHER GROUP BENEFITS	1,000	1,000	1,000	1,000
		TOTAL	65,980	65,156	51,962	55,797
11134200004	322	SUBSTITUTE SERVICES	264	0	0	1,500
		TOTAL	264	0	0	1,500
11134200004	430	REPAIR/MAINT-CONTRACTED	0	0	0	0
		TOTAL	0	0	0	0
11134200004	580	STAFF TRAVEL	95	0	0	1,500
		TOTAL	95	0	0	1,500

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11134200004	610.78	INSTRUCTIONAL SUPPLIES	-9,949	30,000	30,000	35,500
11134200004	611.78	AUDIO VISUAL	0	0	0	0
11134200004	640.78	TEXTBOOKS	0	2,075	2,075	2,075
11134200004	641.78	BOOKS AND PERIODICALS	0	0	0	0
		TOTAL	-9,949	32,075	32,075	37,575
11134200004	758.78	EQUIPMENT	0	0	0	0
11134200004	768.78	EQUIPMENT - REPLACEMENT	9,575	0	0	0
		TOTAL	9,575	0	0	0
		FUNCTION TOTAL	160,984	196,035	151,151	167,802

TCA

Function 1380

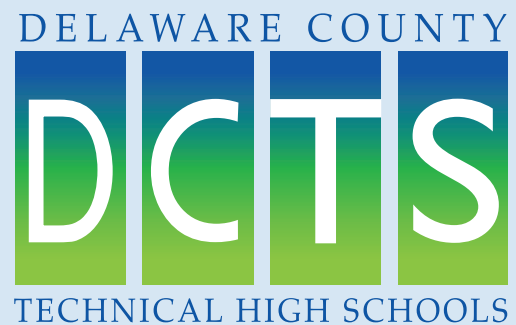
Building Trades and Maintenance

Jim Mergott (79)



Building Trades and Maintenance

Building Trades and Maintenance is a level one program which concentrates on the basic skills of carpentry, masonry, plumbing and electrical systems.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11138000004	120	SALARY- TEACHERS	73,578	67,975	80,719	73,848
		TOTAL	73,578	67,975	80,719	73,848
11138000004	211	MEDICAL INSURANCE	13,934	15,011	15,402	17,373
11138000004	212	DENTAL INSURANCE	937	949	955	955
11138000004	213	LIFE INSURANCE	60	60	60	60
11138000004	214	INCOME PROTECTION INSURANCE	272	275	327	299
11138000004	215	VISION	0	0	0	0
11138000004	216	PRESCRIPTION INSURANCE	6,035	4,848	4,848	4,848
11138000004	220	SOCIAL SECURITY CONTRIBUTIONS	5,618	5,200	6,175	5,649
11138000004	230	RETIREMENT CONTRIBUTIONS	25,016	23,044	27,444	25,108
11138000004	240	TUITION REIMBURSEMENT	3,617	400	400	400
11138000004	250	UNEMPLOYMENT COMPENSATION	300	300	300	300
11138000004	260	WORKERS' COMPENSATION	846	782	928	849
11138000004	290	OTHER EMPLOYEE BENEFITS	1,000	1,000	1,000	1,000
		TOTAL	57,635	51,869	57,840	56,842
11138000004	322	SUBSTITUTE SERVICES	0	1,500	1,500	0
11138000004	330	CONTRACTED SERVICES	0	0	0	0
		TOTAL	0	1,500	1,500	0
11138000004	430	REPAIR/MAINT - CONTRACTED	0	0	0	0
		TOTAL	0	0	0	0
11138000004	513	CONTR CARRIERS (FIELD TRIP)	0	0	0	0
11138000004	580	STAFF TRAVEL	0	0	0	1,500
		TOTAL	0	0	0	1,500

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11138000004	610.79	INSTRUCTION SUPPLIES	19,550	30,000	30,000	35,500
11138000004	610.81	INSTRUCTION SUPPLIES	0	0	0	0
11138000004	611	AUDIO VISUAL SUPPLIES	0	0	0	0
11138000004	635.79	MEETING SUPPLIES	0	0	0	0
11138000004	640	TEXTBOOKS	0	2,075	2,075	2,075
11138000004	641	BOOKS/PERIODICALS	0	0	0	0
		TOTAL	19,550	32,075	32,075	37,575
11138000004	758.79	EQUIPMENT - NEW	0	0	0	0
11138000004	758.81	EQUIPMENT - NEW	0	0	0	0
		TOTAL	0	0	0	0
		FUNCTION TOTAL	150,763	153,419	172,134	169,765

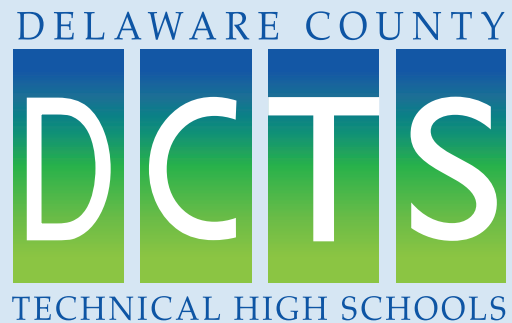
TCA Function 1390

Industrial School Nurse



Industrial School Nurse

Students' safety is insured by the constant attendance of an Industrial Nurse. In addition to providing daily routine and emergency medical care, the industrial nurses implement a safety program. Each occupational class has a student safety steward, who along with the class teacher, is taught how to maintain a safe and healthy working environment. The Student Assistant Program is a state-mandated program that offers help and guidance to students who are in crisis.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11139000004	130	SALARY- SAFETY COORDINATOR	0	20,411	20,411	22,312
		TOTAL	0	20,411	20,411	22,312
11139000004	211	MEDICAL INSURANCE	0	6,004	6,161	6,949
11139000004	212	DENTAL INSURANCE		337	339	339
11139000004	213	LIFE INSURANCE		12	12	12
11139000004	214	INCOME PROTECTION INSURANCE		83	83	90
11139000004	215	VISION		50	50	50
11139000004	216	PRESCRIPTION INSURANCE		1,939	1,939	1,939
11139000004	220	SOCIAL SECURITY CONTRIBUTIONS		1,561	1,561	1,707
11139000004	230	RETIREMENT CONTRIBUTIONS		6,919	6,940	7,586
11139000004	240	TUITION REIMBURSEMENT		0	0	0
11139000004	250	UNEMPLOYMENT COMPENSATION	120	120	120	120
11139000004	260	WORKERS' COMPENSATION		235	235	257
11139000004	290	OTHER EMPLOYEE BENEFITS		0	0	0
		TOTAL	120	17,260	17,439	19,049
11139000004	322	SUBSTITUTE SERVICES		500	500	500
		TOTAL	0	500	500	500
11139000004	580	STAFF TRAVEL		0	0	0
		TOTAL	0	0	0	0
11139000004	610	INSTRUCTIONAL SUPPLIES		500	500	500
11139000004	640	TEXTBOOKS		0	0	0
11139000004	641	BOOKS/PERIODICALS		0	0	0
		TOTAL	0	500	500	500
11139000004	758	EQUIPMENT		0	0	0
		TOTAL	0	0	0	0
		FUNCTION TOTAL	120	38,671	38,850	42,361
		1300 FUNCTION TOTALS	7,008,983	8,488,937	8,165,903	9,522,360

Aston and Folcroft Functions 2100-2130

Career and Guidance Counseling

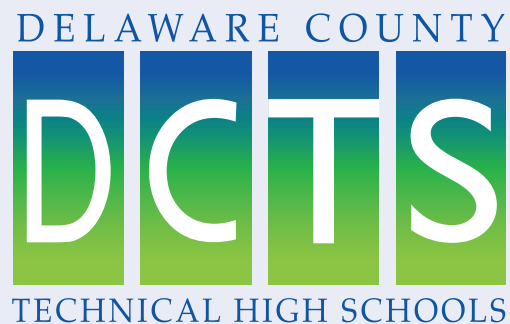
Dr. Diane Rouse, Aston
Kristen Pellegrino, Folcroft

Student Support Services

Kelly Antenucci, Aston
Patricia Lauria, Folcroft
Kevin Marcus, Aston
Michelle Kuc, Folcroft

Lead Teachers

Ron A. Contrady, Aston
Kelly DeArros, Folcroft



Career and Guidance Counseling

The Career and Guidance Department provides career, academic and personal counseling. Students are assisted in developing career objectives and long-range plans. Post-secondary recruiters are regular guests at the school. Information is provided on financial aid, scholarships, loans and grants for post-secondary education. The counselor works with students, faculty and families to enhance the Technical School experience.

Student Support Services

The Delaware County Technical Schools provides a continuum of support services for students with special needs. Student Support Staff work with Career and Technical Education (CTE) instructors and students to support the implementation of

Specially Designed Instruction (SDI) per students' Individualized Education Plans (IEPs). Through collaboration with the CTE Instructors, Student Support Staff including special education teachers and instructional assistants may provide out-of-class or in-class support to ensure student success in the CTE program. Additionally, Student Support Staff may assist the CTE teacher in the delivery of essential skills instruction or strategies to support the academic, study skills and employability skills necessary to access the CTE curriculum. Special Education teachers are the liaison to school districts for communicating information and participating in Reevaluation Report (RR) meetings and IEP meetings. Student Support Staff work with IEP teams on transition planning, reviewing student progress, ensuring necessary supports for students are in place and in helping IEPs teams determine appropriate CTE program placement.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11211100000	150	SALARY- SECRETARIAL/CLERICAL	42,982	97,796	39,852	39,220
		TOTAL	42,982	97,796	39,852	39,220
11211100000	211	MEDICAL INSURANCE	10,874	30,022	15,402	17,373
11211100000	212	DENTAL INSURANCE	473	1,622	815	815
11211100000	213	LIFE INSURANCE	35	60	30	30
11211100000	214	INCOME PROTECTION INSURANCE	160	396	161	159
11211100000	215	VISION	250	250	125	125
11211100000	216	PRESCRIPTION	3,651	9,696	4,848	4,848
11211100000	220	SOCIAL SECURITY CONTRIBUTIONS	3,232	7,481	3,049	3,000
11211100000	230	RETIREMENT CONTRIBUTIONS	14,612	33,153	13,550	13,335
11211100000	240	TUITION REIMBURSEMENT	0	0	0	0
11211100000	250	UNEMPLOYMENT COMPENSATION	600	600	300	300
11211100000	260	WORKERS' COMPENSATION	494	1,125	458	451
11211100000	290	OTHER EMPLOYEE BENEFITS	7,020	0	0	0
		TOTAL	41,401	84,405	38,738	40,436
11211100000	322	SUBSTITUTE SERVICES	0	0	115,020	120,281
		TOTAL	0	0	115,020	120,281
		FUNCTION TOTAL	84,383	182,201	193,611	199,937

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11212000000	310	SHARED PUPIL PERSONNEL SERVICES	19,147	19,530	19,530	19,530
11212000000	340	PURCHASED TECHNICAL SERVICE	0	4,400	4,400	4,400
11212000000	390	PURCHASED OTHER SERVICES	0	500	500	500
		TOTAL	19,147	24,430	24,430	24,430
11212000000	530	POSTAGE	0	500	500	500
		TOTAL	0	500	500	500
11212000000	610	MATERIALS AND SUPPLIES	1,250	1,400	1,400	4,400
11212000000	640	BOOKS AND PERIODICALS	0	500	250	500
		TOTAL	1,250	1,900	1,650	4,900
		FUNCTION TOTAL	20,397	26,830	26,580	29,830

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11212200000	120	SALARY- GUIDANCE COUNSELOR	52,483	49,036	49,036	49,514
		TOTAL	52,483	49,036	49,036	49,514
11212200000	211	MEDICAL INSURANCE	7,960	7,506	7,701	8,687
11212200000	212	DENTAL INSURANCE	469	475	478	478
11212200000	213	LIFE INSURANCE	30	30	30	30
11212200000	214	INCOME PROTECTION	196	199	199	201
11212200000	215	VISION	0	0	0	0
11212200000	216	PRESCRIPTION	2,853	2,424	2,424	2,424
11212200000	220	SOCIAL SECURITY CONTRIBUTIONS	3,922	3,751	3,751	3,788
11212200000	230	RETIREMENT CONTRIBUTION	17,840	16,623	16,672	16,835
11212200000	240	TUITION REIMBURSEMENT	0	200	200	200
11212200000	250	UNEMPLOYMENT COMPENSATION	150	150	150	150
11212200000	260	WORKERS' COMPENSATION	603	564	564	569
11212200000	290	OTHER EMPLOYEE BENEFITS	500	500	500	500
		TOTAL	34,523	32,422	32,669	33,860
11212200000	322	SUBSTITUTE SERVICES	0	0	0	0
		TOTAL	0	0	0	0
11212200000	580	STAFF TRAVEL	280	1,000	1,000	1,000
11212200000	580.02	STAFF TRAVEL	0	3,500	3,500	3,500
		TOTAL	280	4,500	4,500	4,500
11212200000	610.01	INSTRUCTIONAL SUPPLIES	6,628	7,000	7,000	7,000
11212200000	610.02	INSTRUCTIONAL SUPPLIES	460	3,000	3,000	6,000
11212200000	610.83	INSTRUCTIONAL SUPPLIES	0	0	0	0
11212200000	610.84	INSTRUCTIONAL SUPPLIES	0	0	0	0
11212200000	611.02	AUDIO-VISUAL MATERIALS	0	0	0	0
11212200000	611.83	AUDIO-VISUAL MATERIALS	0	0	0	0
11212200000	611.84	AUDIO-VISUAL MATERIALS	0	0	0	0

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11212200000	635.01	MEETING SUPPLIES	0	2,000	2,000	4,000
11212200000	640.01	TEXTBOOKS	0	0	0	500
11212200000	640.02	TEXTBOOKS	0	638	638	750
11212200000	640.83	TEXTBOOKS	0	0	0	0
11212200000	640.84	TEXTBOOKS	0	0	0	0
11212200000	641.01	BOOKS AND PERIODICALS	0	0	0	0
11212200000	641.02	BOOKS AND PERIODICALS	0	0	0	0
		TOTAL	7,088	12,638	12,638	18,250
11212200000	758.01	EQUIPMENT	0	0	0	0
11212200000	758.02	EQUIPMENT	0	0	0	0
		TOTAL	0	0	0	0
		FUNCTION TOTAL	94,374	98,596	98,843	106,124

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11213000000	112	SALARY- SUBST CLERICAL/SECRE	0	0	0	0
11213000000	150	SALARY- CLERICAL/ATTN OFFICE	65,839	63,235	56,317	68,684
		TOTAL	65,839	63,235	56,317	68,684
11213000000	211	MEDICAL INSURANCE	18,482	30,022	23,103	34,746
11213000000	212	DENTAL INSURANCE	811	1,622	1,223	1,630
11213000000	213	LIFE INSURANCE	60	60	45	60
11213000000	214	INCOME PROTECTION INSURANCE	243	256	228	278
11213000000	215	VISION	250	250	188	250
11213000000	216	PRESCRIPTION	6,035	9,696	7,272	9,696
11213000000	220	SOCIAL SECURITY CONTRIBUTIONS	4,597	4,837	4,308	5,254
11213000000	230	RETIREMENT CONTRIBUTIONS	20,673	21,437	19,148	23,353
11213000000	240	TUITION REIMBURSEMENT	0	0	0	0
11213000000	250	UNEMPLOYMENT COMPENSATION	600	600	450	600
11213000000	260	WORKERS' COMPENSATION	757	727	648	790
11213000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		TOTAL	52,508	69,507	56,612	76,657
		FUNCTION TOTAL	118,347	132,742	112,929	145,341

Functions 2300-2400

Functions 2300-2380 Administrative Services

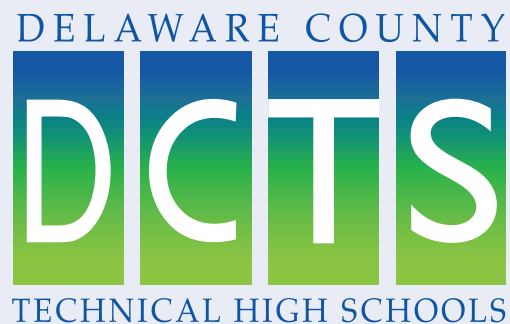
Dr. Stephen Butz, Director

Christian Hansen, Principal, Aston

Dr. Linda Lomas, Supervisor,
Student Services

Dr. Daniel Palmer, Principal, Folcroft

Functions 2400 Student Health Services



Administrative Services

The DCTS operate as a local education agency. The Delaware County Intermediate Unit Board of Directors is the operating agent for the Delaware County Area Vocational-Technical School Board. One member from each of the county's 15 school districts sits on the Board of Directors.

The Director of Career and Technical Education is responsible for the effective operation of the Delaware County Technical Schools and for the schools' compliance with all regulations and procedures as provided by the Bureau of Career and Technical Education of the Pennsylvania Department of Education.

Student Health Services

Students' safety is insured by the constant attendance of an Industrial Nurse. In addition to providing daily routine and emergency medical care, the industrial nurses implement a safety program. Each occupational class has a student safety steward, who along with the class teacher, is taught how to maintain a safe and healthy working environment. The Student Assistant Program is a state-mandated program that offers help and guidance to students who are in crisis.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11231000000	310	SHARED BOARD OF DIRECTORS SVCS	13,321	46,958	46,958	70,437
		TOTAL	13,321	46,958	46,958	70,437
11231000000	530	POSTAGE	0	600	600	600
11231000000	540	ADVERTISING	0	500	500	500
11231000000	580	BOARD TRAVEL EXPENSES	0	1,500	1,500	1,500
		TOTAL	0	2,600	2,600	2,600
11231000000	610	MATERIALS AND SUPPLIES	0	650	650	650
		TOTAL	0	650	650	650
11235000000	330	AUDIT/LEGAL SERVICES	9,250	28,000	28,000	42,000
		TOTAL	9,250	28,000	28,000	42,000
		FUNCTION TOTAL	22,571	78,208	78,208	115,687

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11236000000	110	SALARY- ADMINISTRATORS	201,939	200,418	228,372	206,311
11236000000	130	SALARY- SUPPORT STAFF	3,619	3,122	3,107	3,200
11236000000	150	SALARY- SECRETARIAL/CLER	49,460	46,270	46,047	47,428
		TOTAL	255,018	249,810	277,525	256,939
11236000000	211	MEDICAL INSURANCE	14,447	30,773	31,574	35,615
11236000000	212	DENTAL INSURANCE	567	1,898	1,908	1,908
11236000000	213	LIFE INSURANCE	476	542	542	542
11236000000	214	INCOME PROTECTION	946	1,012	1,124	1,041
11236000000	215	VISION	431	256	256	256
11236000000	216	PRESCRIPTION	5,660	9,938	5,574	9,938
11236000000	220	SOCIAL SECURITY CONTRIBUTIONS	16,926	19,110	21,231	19,656
11236000000	230	RETIREMENT CONTRIBUTION	82,280	84,685	94,359	87,359
11236000000	240	TUITION REIMBURSEMENT	0	0	0	0
11236000000	250	UNEMPLOYMENT COMPENSATION	615	615	615	615
11236000000	260	WORKERS' COMPENSATION	2,933	2,873	3,192	2,955
11236000000	290	OTHER EMPLOYEE BENEFITS	7,082	6,300	6,700	6,700
		TOTAL	132,363	158,002	167,074	166,584
11236000000	330	CONTRACTED SERVICES	16,418	20,000	20,000	20,000
11236000000	390	OTHER CONTRACTED SERVICES	45,022	103,000	103,000	103,000
		TOTAL	61,440	123,000	123,000	123,000

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11236000000	430	REPAIR AND MAINTENANCE	0	1,200	1,200	1,200
11236000000	441	RENTAL OF BUILDING	32,701	21,000	21,000	21,000
11236000000	442	RENTAL OF EQUIPMENT	7,145	2,600	2,600	2,600
		TOTAL	39,846	24,800	24,800	24,800
11236000000	530	TELEPHONE/POSTAGE	3,903	15,000	15,000	2,300
11236000000	540	ADVERTISING	13,101	15,000	15,000	17,500
11236000000	550	PUBLIC RELATIONS	22,624	23,000	23,000	28,000
11236000000	580	STAFF TRAVEL	3,191	10,000	10,000	10,000
11236000000	590	MISCELLANEOUS EXPENSE	0	3,500	3,500	3,500
		TOTAL	42,819	66,500	66,500	61,300
11236000000	610	MATERIALS AND SUPPLIES	34,348	60,000	60,000	65,000
11236000000	611	MATERIALS AND SUPPLIES - COURSE	0	3,150	3,150	3,150
11236000000	635	MEETING SUPPLIES	2,141	10,000	10,000	11,500
11236000000	640	BOOKS AND PERIODICALS	0	2,000	2,000	2,000
11236000000	650	TECH. SUPPLIES/FEES	1,098	5,292	5,292	5,292
		TOTAL	37,587	80,442	80,442	86,942
11236000000	758	EQUIPMENT	0	0	0	0
11236000000	768	EQUIPMENT - REPLACEMENT	36,928	45,000	45,000	55,000
		TOTAL	36,928	45,000	45,000	55,000
11236000000	810	DUES AND FEES	2,632	4,000	4,000	4,000
		TOTAL	2,632	4,000	4,000	4,000
		FUNCTION TOTAL	608,633	751,554	788,342	778,565

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11238000000	110	SALARY- PRINCIPALS	289,477	298,650	325,211	314,968
11238000000	112	SALARY- SUB- CLER/SECR	0	2,200	0	2,200
11238000000	130	SALARY- SUPERVISORS	0	0	0	0
11238000000	150	SALARY- SECR/CLER	39,751	41,341	47,964	49,882
11238000000	190	SALARY- MONITORS	0	20,327	20,327	22,441
		TOTAL	329,228	362,518	393,502	389,491
11238000000	211	MEDICAL INSURANCE	44,725	60,044	46,206	69,492
11238000000	212	DENTAL INSURANCE	2,251	3,712	2,917	3,732
11238000000	213	LIFE INSURANCE	699	1,080	1,050	1,080
11238000000	214	INCOME PROTECTION	1,237	1,468	1,511	1,577
11238000000	215	VISION	425	500	375	500
11238000000	216	PRESCRIPTION INSURANCE	14,318	19,392	5,816	19,392
11238000000	220	SOCIAL SECURITY CONTRIBUTIONS	24,851	27,733	28,548	29,796
11238000000	230	RETIREMENT CONTRIBUTIONS	111,723	122,894	126,879	132,427
11238000000	240	TUITION REIMBURSEMENT	0	0	0	0
11238000000	250	UNEMPLOYMENT COMPENSATION	1,200	1,200	900	1,200
11238000000	260	WORKERS' COMPENSATION	3,839	4,169	4,292	4,479
11238000000	290	OTHER EMPLOYEE BENEFITS	13,686	12,600	13,400	13,400
		TOTAL	218,954	254,792	231,894	277,076
11238000000	310.1	CONTRACTED SERVICE	0	3,000	3,000	3,000
11238000000	330	CONTRACTED SERVICE	10,758	7,000	7,000	7,000
11238000001	330	CONTRACTED SERVICE	81,085	226,700	226,700	251,700
11238000002	330	CONTRACTED SERVICE	109,439	292,700	292,700	292,700
11238000000	390	CONTRACTED PROFESSIONAL DEVEL.	2,221	20,000	20,000	20,000
		TOTAL	203,503	549,400	549,400	574,400
11238000000	430	REPAIR AND MAINTENANCE	2,860	8,500	8,500	8,500
11238000001	430	REPAIR AND MAINTENANCE	76	6,000	6,000	6,000
11238000002	430	REPAIR AND MAINTENANCE	2,499	2,500	2,500	2,500

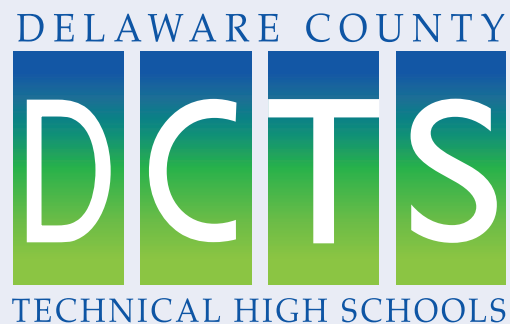
BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
11238000002	442	RENTAL OF EQUIPMENT	13,290	6,770	6,770	6,770
11238000001	449	OTHER RENTALS	0	2,000	2,000	2,000
11238000002	449	OTHER RENTALS	0	0	0	0
11238000003	449	OTHER RENTALS	0	0	0	0
		TOTAL	18,725	25,770	25,770	25,770
11238000001	530	POSTAGE	0	2,000	2,000	2,000
11238000002	530	POSTAGE	0	2,000	2,000	2,000
11238000001	580	STAFF TRAVEL	0	3,000	3,000	3,000
11238000002	580	STAFF TRAVEL	687	2,000	2,000	2,000
11238000001	590	MISCELLANEOUS EXPENSES	3,493	4,000	4,000	4,000
11238000002	590	MISCELLANEOUS EXPENSES	26	12,000	12,000	12,000
		TOTAL	4,206	25,000	25,000	25,000
11238000001	610	MATERIALS AND SUPPLIES	36,416	45,000	45,000	46,000
11238000002	610	MATERIALS AND SUPPLIES	51,170	45,000	45,000	45,000
11238000001	635	MEETING SUPPLIES	3,735	5,000	5,000	5,000
11238000002	635	MEETING SUPPLIES	4,809	5,000	5,000	5,000
11238000001	640	BOOKS AND PERIODICALS	0	10,000	10,000	10,000
11238000002	640	BOOKS AND PERIODICALS	7,240	10,000	10,000	10,000
		TOTAL	103,370	120,000	120,000	121,000
11238000000	758	EQUIPMENT	0	0	0	0
11238000001	758	EQUIPMENT	0	5,000	5,000	5,000
11238000002	758	EQUIPMENT	5,172	5,000	5,000	5,000
11238000001	768	EQUIPMENT REPLACEMENT	0	6,000	6,000	6,000
11238000002	768	EQUIPMENT REPLACEMENT	0	5,000	5,000	5,000
		TOTAL	5,172	21,000	21,000	21,000
11238000001	810	DUES AND FEES	569	2,000	1,000	2,000
11238000002	810	DUES AND FEES	1,350	2,000	2,000	2,000
		TOTAL	1,919	4,000	3,000	4,000
		FUNCTION TOTAL	885,077	1,362,480	1,369,566	1,437,737

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11244000000	130	SALARY- HEALTH SERVICES	36,345	98,722	24,112	100,402
11244000000	112	SALARIES - SUBSTITUTES	0	0	0	0
		TOTAL	36,345	98,722	24,112	100,402
11244000000	211	MEDICAL INSURANCE	8,275	27,020	9,241	31,271
11244000000	212	DENTAL INSURANCE	328	1,516	508	1,525
11244000000	213	LIFE INSURANCE	18	54	18	54
11244000000	214	INCOME PROTECTION INSURANCE	135	400	98	407
11244000000	215	VISION	75	225	75	225
11244000000	216	PRESCRIPTION	3,621	8,726	2,909	8,726
11244000000	220	SOCIAL SECURITY CONTRIBUTIONS	2,768	7,552	1,845	7,681
11244000000	230	RETIREMENT CONTRIBUTIONS	12,357	33,467	8,198	34,137
11244000000	240	TUITION REIMBURSEMENT	0	0	0	0
11244000000	250	UNEMPLOYMENT COMPENSATION	540	540	180	540
11244000000	260	WORKERS' COMPENSATION	418	1,135	277	1,155
11244000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		TOTAL	28,535	80,635	23,349	85,720
11244000000	322	SUBSTITUTES SERVICES	0	0	0	68,119
11244000000	330	OTHER PROF SERVICES	17,867	0	0	0
11244000000	390	CONTRACTED SERVICES	0	68,000	168,000	128,000
		TOTAL	17,867	68,000	168,000	196,119
11244000000	580	STAFF TRAVEL	0	0	0	0
		TOTAL	0	0	0	0
11244000000	610	GENERAL SUPPLIES	1,863	5,025	5,025	10,025
11244000000	640	TEXTBOOKS	0	0	0	0
		TOTAL	1,863	5,025	5,025	10,025
11244000000	758	EQUIPMENT	0	0	0	0
		TOTAL	0	0	0	0
		FUNCTION TOTAL	84,610	252,382	220,486	392,266

Function 2500-2800

Business and Support Services

Operations and Maintenance Services



Business and Support Services

The Business Office provides general fund accounting, payroll, investment programs, and insures the Technical Schools' compliance with state and federal regulations. All year-end reconciliations of the Technical Schools' program costs are produced by the Business Office staff and presented to the districts participating in these programs. Other support services include human resources, and technology and data support. These services are contracted through the Delaware County Intermediate Unit.

Operations and Maintenance Services

The Operations and Maintenance Services Office oversees the daily operation of the Technical School facilities. Technical School employees and contracted services maintain the three buildings owned by the Delaware County Vocational-Technical School Authority.

The services of the Operations and Maintenance supervisor and staff are contracted through the Delaware County Intermediate Unit.

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11251500000	310	SHARED BUSINESS OFFICE SERVICES	224,857	188,232	224,857	337,286
11251500000	330	AUDIT SERVICES	3,250	6,514	6,514	9,771
11251500000	390	MISCELLANEOUS SERVICES	0	10,506	10,506	15,759
		TOTAL	228,107	205,252	241,877	362,816
11251500000	530	POSTAGE	0	800	800	800
11251500000	540	ADVERTISING	0	275	275	275
11251500000	550	PRINTING AND BINDING	0	1,200	1,200	1,200
		TOTAL	0	2,275	2,275	2,275
11251500000	610	MATERIALS AND SUPPLIES	0	700	700	700
		TOTAL	0	700	700	700
11251500000	890	MISCELLANEOUS EXPENSE		525	525	525
		TOTAL	0	525	525	525
11254000000	310	SHARED PRINTING SERVICES	19,386	19,773	19,773	29,660
		TOTAL	19,386	19,773	19,773	29,660
11259000000	330	OTHER SUPPORT SERVICES/BUSINESS	21,000	4,000	4,000	6,000
			21,000	4,000	4,000	6,000
		FUNCTION TOTAL	268,493	232,525	269,150	401,975

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11262000000	160	SALARY- HEAD CUSTODIANS	329,313	146,861	200,846	0
11262000000	190	SALARY- CUSTODIANS	70,043	468,755	35,172	0
		TOTAL	399,356	615,616	236,018	0
11262000000	211	MEDICAL INSURANCE	44,577	165,121	61,608	0
11262000000	212	DENTAL INSURANCE	2,441	9,262	3,388	0
11262000000	213	LIFE INSURANCE	162	264	96	0
11262000000	214	INCOME PROTECTION	1,177	2,493	956	0
11262000000	215	VISION	1,125	1,375	500	0
11262000000	216	PRESCRIPTION	18,328	53,328	19,392	0
11262000000	220	SOCIAL SECURITY CONTRIBUTIONS	30,384	47,095	18,055	0
11262000000	230	RETIREMENT CONTRIBUTIONS	129,466	208,694	80,246	0
11262000000	240	TUITION REIMBURSEMENT	0	0	0	0
11262000000	250	UNEMPLOYMENT COMPENSATION	3,300	3,300	1,200	0
11262000000	260	WORKERS' COMPENSATION	4,595	7,080	2,714	0
11262000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		TOTAL	235,555	498,012	188,156	0
11262000000	310	SHARED SERVICES WITH I.U.	117,300	131,696	131,696	131,696
11262000000	311	SHARED SERVICES WITH S.E.	65,000	65,000	65,000	65,000
11262000000	312	CONTRACTED SERVICES	0	0	0	0
11262000001	312	CONTRACTED SERVICES	0	0	0	0
11262000000	390	CONTRACTED SERVICES	218,843	0	260,175	301,966
11262000001	390	CONTRACTED SERVICES	0	0	689,454	243,775
11262000002	390	CONTRACTED SERVICES	0	0	0	251,313
11262000003	390	CONTRACTED SERVICES	145,895	0	0	0
		TOTAL	547,038	196,696	1,146,325	993,750
11262000001	410	CLEANING SERVICES	0	13,527	0	0
11262000002	410	CLEANING SERVICES	0	4,162	0	0
11262000003	410	CLEANING SERVICES	146,563	70,700	70,700	0
11262000001	411	DISPOSAL SERVICES	94	20,810	20,810	21,434
11262000002	411	DISPOSAL SERVICES	16,063	26,741	26,741	27,543
11262000003	411	DISPOSAL SERVICES	20,070	10,821	10,821	0
11262000001	412	SNOW REMOVAL	0	21,850	21,850	22,506
11262000002	412	SNOW REMOVAL	21,175	23,932	23,932	24,650

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11262000003	412	SNOW REMOVAL	25,245	22,891	22,891	0
11262000003	414	LAWN CARE SERVICES	23,827	10,925	10,925	0
11262000001	424	WATER/SEWAGE	14,693	35,377	35,377	36,438
11262000002	424	WATER/SEWAGE	6,868	42,660	42,660	43,940
11262000003	424	WATER/SEWAGE	21,039	32,133	32,133	0
11262000000	430	REPAIRS AND MAINTENANCE	3,600	7,283	7,283	7,501
11262000001	430	REPAIRS AND MAINTENANCE	129,303	186,697	49,049	50,521
11262000002	430	REPAIRS AND MAINTENANCE	263,850	231,219	81,052	83,483
11262000003	430	REPAIRS AND MAINTENANCE	440,516	346,910	214,795	0
11262000004	430	REPAIRS AND MAINTENANCE	0	0	0	0
11262000004	431	ENERGY CONTRACT	0	0	0	0
11262000001	442	RENTAL OF EQUIPMENT	2,324	1,852	1,852	1,908
11262000000	449	OTHER RENTALS	0	0	0	0
11262000001	449	OTHER RENTALS	0	6,035	6,035	6,216
11262000001	460	EXTERMINATION SERVICES	0	1,748	1,748	1,800
11262000002	460	EXTERMINATION SERVICES	0	1,352	1,352	1,393
11262000003	460	EXTERMINATION SERVICES	0	3,622	3,622	0
11262000001	490	SECURITY SERVICES	0	6,867	6,867	7,073
11262000002	490	SECURITY SERVICES	0	0	0	0
11262000003	490	SECURITY SERVICES	0	0	0	0
TOTAL			1,135,230	1,130,114	692,495	336,406
11262000000	521	FIRE INSURANCE	0	0	0	0
11262000000	523	PROPERTY & LIABILITY INSURANCE	126,167	111,333	111,333	114,673
11262000000	529	OTHER INSURANCE	56,801	28,068	28,068	28,910
11262000000	530	TELEPHONE	5,011	29,594	5,512	5,677
11262000001	530	TELEPHONE	21,528	22,370	13,682	14,092
11262000002	530	TELEPHONE	7,955	17,556	8,751	9,013
11262000003	530	TELEPHONE	32,824	43,135	36,106	0
11262000000	580	STAFF TRAVEL	0	6,920	6,920	7,128
11262000000	590	MISCELLANEOUS PURCHASED SERV.	0	4,162	4,162	4,287
TOTAL			250,286	263,138	214,534	183,780
11262000001	610	GENERAL SUPPLIES	37,790	62,430	62,430	64,303
11262000002	610	GENERAL SUPPLIES	52,039	68,153	68,153	70,198
11262000003	610	GENERAL SUPPLIES	62,162	52,025	52,025	0
11262000004	610	GENERAL SUPPLIES	0	0	0	0

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11262000001	621	NATURAL GAS (HEAT)	37,866	39,956	39,956	41,155
11262000002	621	NATURAL GAS (HEAT)	37,564	49,945	49,945	51,443
11262000003	621	NATURAL GAS (HEAT)	40,650	38,498	38,498	0
11262000001	622	ELECTRICITY	117,861	103,336	103,336	106,436
11262000002	622	ELECTRICITY	86,882	106,860	106,860	110,066
11262000003	622	ELECTRICITY	143,914	142,028	142,028	0
11262000001	624	FUEL OIL - HEAT	0	0	0	0
11262000002	624	FUEL OIL - HEAT	0	0	0	0
11262000003	624	FUEL OIL - HEAT	0	0	0	0
11262000001	626	GASOLINE FOR VEHICLES	0	520	520	536
11262000002	626	GASOLINE FOR VEHICLES	292	312	312	321
			617,020	664,063	664,063	444,457
11262000001	758	EQUIPMENT - NEW	0	2,500	2,500	2,500
11262000002	758	EQUIPMENT - NEW	0	0	0	0
11262000003	758	EQUIPMENT - NEW	9,573	0	0	0
		TOTAL	9,573	2,500	2,500	2,500
11262000000	890	CAPITAL RESERVE EXPENSE	1,917,468	872,504	872,504	898,679
		TOTAL	1,917,468	872,504	872,504	898,679
		FUNCTION TOTAL	5,111,526	4,242,643	4,016,594	2,859,573

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11283300000	310	SHARED HUMAN RESOURCES SERV.	161,637	187,369	187,369	281,054
11283300000	320	SHARED MANAGEMENT SERVICES	0	0	0	0
		TOTAL	161,637	187,369	187,369	281,054
11284200000	320	SHARED SYSTEMS SERVICES	93,445	97,314	97,314	145,971
11284200000	341	TECHNOLOGY COSTS	260,240	46,242	329,636	329,636
		TOTAL	353,685	143,556	426,950	475,607
11284300000	320	SHARED DATA SERVICES	82,643	122,295	122,295	183,443
		TOTAL	82,643	122,295	122,295	183,443
		FUNCTION TOTAL	597,965	453,220	736,614	940,103

Function 3100-3210

Cafeteria Services

Career and Technical Student Organizations

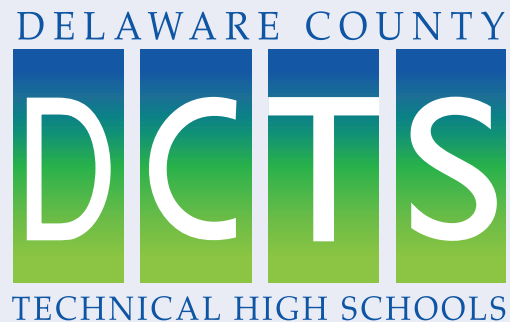


Cafeteria Services

Cafeteria Services provides breakfasts and lunches for students. These services are contracted through the Delaware County Intermediate Unit.

Career and Technical Student Organizations

Participation in career and technical student organization activities is an integral part of the Delaware County Technical Schools program. Students have the chance to gain additional skills in personal communication, civic responsibility and competition in all phases of career and technical education. Students can participate at the local, state and national levels. Delaware County Technical Schools' students have earned state and national awards for their achievements in these organizations. Our students have also held offices in these organizations.



BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11310000000	571	CAFETERIA FREE LUNCHES	-67	10,000	10,000	10,000
11310000000	572	CAFETERIA SERVICES	-11	35,000	35,000	35,000
		TOTAL	-78	45,000	45,000	45,000
		FUNCTION TOTAL	-78	45,000	45,000	45,000

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-20025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
11321000000	120	SALARIES - CLUB SPONSORS	15,000	42,000	42,000	42,000
		TOTAL	15,000	42,000	42,000	42,000
11321000000	214	INCOME PROTECTION	55	0	0	0
11321000000	220	SOCIAL SECURITY CONTRIBUTIONS	1,112	3,213	3,213	3,213
11321000000	230	RETIREMENT CONTRIBUTIONS	5,100	14,280	14,280	14,280
11321000000	260	WORKERS' COMPENSATION	172	483	483	483
		TOTAL	6,439	17,976	17,976	17,976
11321000000	390	CONTRACTED SERVICES	232,824	136,476	136,476	230,000
		TOTAL	232,824	136,476	136,476	230,000
11321000000	580	TRAVEL	0	0	0	0
		TOTAL	0	0	0	0
11321000000	610	MATERIALS AND SUPPLIES	-186	1,000	1,000	0
		TOTAL	-186	1,000	1,000	0
11321000000	810	STUDENT ACTIVITIES DUES AND FEES	0	0	0	0
		TOTAL	0	0	0	0
		FUNCTION TOTAL	254,077	197,452	197,452	289,976
		<u>GRAND TOTAL</u>	15,870,411	17,306,089	17,060,669	18,076,609



Empowering Partnerships For Education

Delaware County Intermediate Unit

Morton Education Service Center

200 Yale Avenue

Morton, PA 19070

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