



Adams County Technical Institute
Choose Your Path

2024-2025 Operating Budget

To: ACTI Joint Operating Committee and Participating District Superintendents
From: Shawn Eckenrode, Administrative Director
Date: March 27, 2024
Subject: 2024-2025 Proposed Operating Budget

The proposed 2024-2025 Adams County Technical Institute (ACTI) Operating Budget is enclosed for your review and action.

Important considerations and differences in the 2024-2025 ACTI Operating Budget are:

- ACTI now has full responsibility for administering payroll and benefits to all employees. ACTI is also maintaining an IT network including internet, wireless access points, Chromebooks, and VOIP telephones and will join the LIU12 Regional Wide Area Network (RWAN) consortium.
- In order to better serve the long waiting list of students for Allied Health, we will employ an Allied Health Lab Assistant to serve both the junior and senior classes.
- Perkins Grant revenue and expenditures are included in this budget for the first time. This is a net-zero grant and does not affect the amount needed from participating districts.
- ACTI receives the Secondary Career and Technical Education Subsidy (SCTES) on behalf of participating districts. The amount each district receives is based on the formula in Section 2502.8 of the Public School Code and is credited to each district's share. See the ACTI District Contribution Calculation page.
- Changes to Section 2502.8 of the Public School Code increased the multiplier for the Secondary Career and Technical Education Subsidy (SCTES) from 0.2276 to 0.2668 for students attending career and technical schools. This resulted in an approximately \$72,000 increase in the subsidy received by ACTI.
- Although purchasing equipment is necessary to operate high-quality career and technical education programs, ACTI relies heavily on grants to obtain our equipment. Equipment grants will be net-zero to the amount needed from participating districts and will be added as Budget Amendments as awarded.

The ACTI Operating Budget must be approved by four (4) of the five (5) participating districts **and** a majority vote of all the school directors of all the participating districts. Once action is taken at your school board meeting, please have your School Board Secretary mail the enclosed Budget Resolution to the Adams County Technical Institute.

Our sincere appreciation and thanks go out to the ACTI Joint Operating Committee members and alternates and to our participating district superintendents for their continued cooperation and support of ACTI. We're excited about future growth and honored to help the students of Adams County meet their career objectives!

Sincerely,

Shawn Eckenrode
Administrative Director

Joint Operating Committee
Members and Alternates

Superintendent



Travis Mathna

Matthew Nelson

Dr. Shane Hotchkiss

Superintendent of Record



Lindsay Krug

Meredith Miller

Dr. Sharon Perry



Jennifer Holz

JOC Chairperson

Matt DeGennaro

Thomas Haupt



Jeremy Davis

Ryan Morris

Dr. Jason Perrin



Duane Sullivan

JOC Vice Chairperson

Brian Lawyer

Dr. Don Bell

ACTI Administration and Faculty

- Shawn Eckenrode, Administrative Director
- Brittney Motts-Pritt, Business Office Coordinator, Joint Operating Committee Secretary
- Amanda Krantz, Student Services/HR/Payroll Coordinator
- James Penton, Diesel Technology Teacher
- Donald Slimmer, Criminal Justice Teacher
- Chef Jeremy Schaffner, Culinary Arts Teacher
- Christine Penton, Allied Health Teacher
- David Snyder, Building Trades Teacher
- Erin Kehr, Early Learning Teacher
- Stephen Kosman, Computer Networking Teacher
- Lori Munson, Workforce Development Coordinator

Budget Resolution

At a regularly scheduled meeting held on _____, by a vote of

_____ Ayes to _____ Nays

With

_____ Abstaining, and _____ Absent

as recorded in the minutes, the members of the Board of Directors of the
_____ School District, a member of the Adams County Technical Institute,



Approved



Disapproved

the General Operating Budget of the Adams County Technical Institute for the fiscal year
July 1, 2024 to June 30, 2025.

President

Attest:

Secretary

2024-2025 ACTI Operating Budget 10-General Fund Section

Revenue Summary (One Page)

Expenditure Summary (One Page)

Line Item and Prior Year Comparison (Fifteen Pages)

2024-2025 ACTI General Fund Operating Budget Summary

		23-24		24-25		\$ Change	% Change
		Budget		Budget			
<u>Revenues</u>							
6000 Local Sources	\$	(1,186,087)	\$	(1,238,624)	\$	(52,537)	4.43%
6510 Interest on Investment	\$	(500)	\$	-	\$	500	-100.00%
6944 Non-Participating District Tuition	\$	(8,000)	\$	(24,000)	\$	(16,000)	200.00%
6946 Participating Districts Share	\$	(1,176,087)	\$	(1,211,624)	\$	(35,537)	3.02%
6949 Preschool Tuition	\$	(1,500)	\$	(3,000)	\$	(1,500)	100.00%
6990 Miscellaneous Revenue	\$	-	\$	-	\$	-	0.00%
7000 State Sources	\$	(463,830)	\$	(543,156)	\$	(79,326)	17.10%
7220 CTE Student State Subsidy	\$	(292,166)	\$	(364,460)	\$	(72,294)	24.74%
7509 Equipment Grants	\$	-	\$	-	\$	-	0.00%
7810 FICA Subsidy	\$	(31,530)	\$	(32,901)	\$	(1,371)	100.00%
7820 PSERS Subsidy	\$	(140,134)	\$	(145,795)	\$	(5,661)	100.00%
8000 Federal Sources	\$	-	\$	(121,453)	\$	(121,453)	0.00%
8521 Perkins	\$	-	\$	(121,453)	\$	(121,453)	0.00%
Fund Balance	\$	-	\$	-	\$	-	0.00%
Total	\$	(1,649,917)	\$	(1,903,233)	\$	(253,316)	15.35%

2024-2025 ACTI General Fund Operating Budget Summary

	23-24		24-25		\$ Change	% Change
<u>Expenditures</u>						
1100 Regular Education (Academic)	\$	-	\$	-	\$	0.00%
1200 Special Education	\$	-	\$	-	\$	0.00%
1300 Career & Technical Education	\$	1,110,546	\$	1,256,520	\$	13.14%
1331 Allied Health	\$	115,521	\$	173,504	\$	50.19%
1342 Culinary Arts	\$	147,541	\$	160,309	\$	8.65%
1343 Early Learning	\$	110,775	\$	134,068	\$	21.03%
1373 Computer Networking	\$	138,299	\$	146,030	\$	5.59%
1381 Building Trades	\$	162,705	\$	179,530	\$	10.34%
1382 Diesel Technology	\$	151,926	\$	160,551	\$	5.68%
1392 Cooperative Education	\$	144,974	\$	154,176	\$	100.00%
1394 Criminal Justice	\$	138,805	\$	148,352	\$	6.88%
1700 Higher Ed Programs	\$	500	\$	500	\$	0.00%
1710 Penn College NOW	\$	500	\$	500	\$	0.00%
2100 Pupil Personnel Services	\$	-	\$	-	\$	0.00%
2200 Instructional Staff Services	\$	29,290	\$	29,672	\$	1.30%
2220 Professional Development	\$	750	\$	-	\$	-100.00%
2261 Curriculum Development	\$	-	\$	-	\$	0.00%
2271 Professional Development	\$	28,540	\$	27,672	\$	-3.04%
2290 Administration	\$	-	\$	2,000	\$	0.00%
2300 Administration Services	\$	305,904	\$	395,013	\$	29.13%
2310 Board Services	\$	2,475	\$	900	\$	-63.64%
2320 Board Treasurer Services	\$	500	\$	300	\$	-40.00%
2350 Legal/Audit Services	\$	14,500	\$	7,500	\$	-48.28%
2360 Office of the Executive Director	\$	183,605	\$	273,346	\$	48.88%
2370 Community Relations Services	\$	-	\$	1,500	\$	0.00%
2390 Other Administrative Services	\$	104,824	\$	111,467	\$	6.34%
2400 Pupil Health Services	\$	-	\$	-	\$	0.00%
2500 Business Services	\$	85,641	\$	96,542	\$	12.73%
2511 Supervision of Fiscal Services	\$	83,741	\$	84,433	\$	0.83%
2519 Other Fiscal Services	\$	400	\$	10,359	\$	2489.75%
2530 Warehouse and Distributing Svcs	\$	1,500	\$	1,750	\$	16.67%
2600 Building & Grounds Services	\$	11,550	\$	15,600	\$	35.06%
2620 Operations of Building Svcs	\$	10,000	\$	14,000	\$	40.00%
2650 Vehicle Maint	\$	900	\$	900	\$	0.00%
2690 Oper & Maint of Plant Svcs	\$	650	\$	700	\$	7.69%
2800 Central Services	\$	29,800	\$	105,124	\$	252.77%
2836 Staff Dev Svcs	\$	1,600	\$	3,925	\$	145.31%
2840 Data Processing Services	\$	28,200	\$	22,622	\$	100.00%
2890 4.5% ICR paid to GASD	\$	70,982	\$	78,577	\$	10.70%
3200 Activities (SkillsUSA)	\$	4,138	\$	4,262	\$	3.00%
3210 SkillsUSA	\$	4,138	\$	4,262	\$	3.00%
4000 Facilities Acq, Construction,& Improvement	\$	-	\$	-	\$	0.00%
4300 Architecture & Engineering Services/ Educ Develop	\$	-	\$	-	\$	0.00%
Total	\$	1,648,351	\$	1,903,233	\$	15.46%

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
1331	Allied Health						
121	Salaries, Professional, Educational, Regular	75,289.00	50.91	76,107.00	43.86	818.00	1.09
213	LIFE INSURANCE	25.00	0.02	110.00	0.06	85.00	340.00
220	SOCIAL SECURITY CONTRS	5,759.61	3.89	5,822.00	3.36	62.39	1.08
230	RETIREMT CONTRIBUTIONS	0.00	0.00	25,800.00	14.87	25,800.00	100.00
231	PSERS	25,598.26	17.31	0.00	0.00	(25,598.26)	(100.00)
260	WORKMENS COMPENSATION	399.03	0.27	0.00	0.00	(399.03)	(100.00)
329	Professional Educational Services, Other	955.00	0.65	31,415.00	18.11	30,460.00	3,189.53
513	Student Transportation, Contracted	1,000.00	0.68	2,000.00	1.15	1,000.00	100.00
610	General Supplies	7,460.00	5.04	15,800.00	9.11	8,340.00	111.80
640	Books and Periodicals	0.00	0.00	9,500.00	5.48	9,500.00	100.00
658	Technology, Software and Support	7,215.00	4.88	6,950.00	4.01	(265.00)	(3.67)
752	Equipment-Org-Non-Tech	24,200.00	16.35	0.00	(0.01)	(24,200.00)	(100.00)
Totals for 1331s		147,900.90		173,504.00		25,603.10	17.31
1342	Culinary Arts						
121	Salaries, Professional, Educational, Regular	71,059.00	47.68	75,305.00	46.97	4,246.00	5.98
211	Self Pay Medical Ins	19,367.46	13.00	23,126.00	14.43	3,758.54	19.41
212	DENTAL INSURANCE	956.59	0.64	1,213.00	0.76	256.41	26.80
213	LIFE INSURANCE	25.00	0.02	110.00	0.07	85.00	340.00
220	SOCIAL SECURITY CONTRS	5,436.01	3.65	5,761.00	3.59	324.99	5.98
230	RETIREMT CONTRIBUTIONS	0.00	0.00	25,529.00	15.92	25,529.00	100.00

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
231 PSERS		24,160.06	16.21	0.00	0.00	(24,160.06)	(100.00)
260 WORKMENS COMPENSATION		376.61	0.25	0.00	0.00	(376.61)	(100.00)
292 Health Savings Accounts		3,000.00	2.01	3,000.00	1.87	0.00	0.00
329 Professional Educational Services, Other		955.00	0.64	705.00	0.44	(250.00)	(26.18)
432 Maintenance and Repair, Equipment		1,500.00	1.01	2,200.00	1.37	700.00	46.67
513 Student Transportation, Contracted		1,000.00	0.67	1,000.00	0.62	0.00	0.00
610 General Supplies		20,480.00	13.74	22,360.00	13.95	1,880.00	9.18
640 Books and Periodicals		505.00	0.34	0.00	0.00	(505.00)	(100.00)
810 Dues and Fees		200.00	0.14	0.00	0.01	(200.00)	(100.00)
Totals for 1342s		149,020.73		160,309.00		11,288.27	7.57
1343	Early Learning						
121 Salaries, Professional, Educational, Regular		68,130.00	56.95	72,290.00	53.92	4,160.00	6.11
211 Self Pay Medical Ins		9,857.81	8.24	21,767.00	16.24	11,909.19	120.81
213 LIFE INSURANCE		25.00	0.02	110.00	0.08	85.00	340.00
220 SOCIAL SECURITY CONTRS		5,211.95	4.36	5,530.00	4.12	318.05	6.10
230 RETIREMT CONTRIBUTIONS		0.00	0.00	24,506.00	18.28	24,506.00	100.00
231 PSERS		23,164.20	19.36	0.00	0.00	(23,164.20)	(100.00)
260 WORKMENS COMPENSATION		361.09	0.30	0.00	0.00	(361.09)	(100.00)
292 Health Savings Accounts		1,500.00	1.25	3,000.00	2.24	1,500.00	100.00
329 Professional Educational Services, Other		955.00	0.80	705.00	0.53	(250.00)	(26.18)
513 Student Transportation, Contracted		1,000.00	0.84	500.00	0.37	(500.00)	(50.00)
610 General Supplies		5,500.00	4.60	4,100.00	3.06	(1,400.00)	(25.45)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
640	Books and Periodicals	0.00	0.00	560.00	0.42	560.00	100.00
658	Technology, Software and Support	0.00	0.00	1,000.00	0.75	1,000.00	100.00
752	Equipment-Org-Non-Tech	3,848.00	3.22	0.00	0.00	(3,848.00)	(100.00)
810	Dues and Fees	70.00	0.06	0.00	(0.01)	(70.00)	(100.00)
Totals for 1343s		119,623.05		134,068.00		14,444.95	12.08
1373	Computer Networking						
121	Salaries, Professional, Educational, Regular	77,217.00	49.95	79,534.00	54.46	2,317.00	3.00
211	Self Pay Medical Ins	16,779.02	10.85	13,654.00	9.35	(3,125.02)	(18.62)
212	DENTAL INSURANCE	852.52	0.55	1,081.00	0.74	228.48	26.80
213	LIFE INSURANCE	25.00	0.02	110.00	0.08	85.00	340.00
220	SOCIAL SECURITY CONTRS	5,907.10	3.82	6,084.00	4.17	176.90	2.99
230	RETIREMT CONTRIBUTIONS	0.00	0.00	26,962.00	18.46	26,962.00	100.00
231	PSERS	26,253.78	16.98	0.00	0.00	(26,253.78)	(100.00)
260	WORKMENS COMPENSATION	409.25	0.26	0.00	0.00	(409.25)	(100.00)
292	Health Savings Accounts	3,000.00	1.94	1,500.00	1.03	(1,500.00)	(50.00)
329	Professional Educational Services, Other	955.00	0.62	705.00	0.48	(250.00)	(26.18)
438	Maintenance and Repair, Technology	1,000.00	0.65	500.00	0.34	(500.00)	(50.00)
513	Student Transportation, Contracted	500.00	0.32	1,000.00	0.68	500.00	100.00
610	General Supplies	18,476.00	11.95	10,200.00	6.98	(8,276.00)	(44.79)
658	Technology, Software and Support	3,200.00	2.09	4,700.00	3.23	1,500.00	46.88
Totals for 1373s		154,574.67		146,030.00		(8,544.67)	(5.53)
1381	Building Trades						

BUDGET PREP PRIOR YEAR COMPARISON
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Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
121	Salaries, Professional, Educational, Regular	85,004.00	50.54	87,554.00	48.77	2,550.00	3.00
211	Self Pay Medical Ins	23,824.14	14.16	28,386.00	15.81	4,561.86	19.15
212	DENTAL INSURANCE	852.52	0.51	1,081.00	0.60	228.48	26.80
213	LIFE INSURANCE	25.00	0.01	110.00	0.06	85.00	340.00
220	SOCIAL SECURITY CONTRS	6,502.81	3.87	6,698.00	3.73	195.19	3.00
230	RETIREMT CONTRIBUTIONS	0.00	0.00	29,681.00	16.53	29,681.00	100.00
231	PSERS	28,901.36	17.18	0.00	0.00	(28,901.36)	(100.00)
260	WORKMENS COMPENSATION	450.52	0.27	0.00	0.00	(450.52)	(100.00)
292	Health Savings Accounts	3,000.00	1.78	3,000.00	1.67	0.00	0.00
329	Professional Educational Services, Other	955.00	0.57	645.00	0.36	(310.00)	(32.46)
432	Maintenance and Repair, Equipment	400.00	0.24	400.00	0.22	0.00	0.00
433	Maintenance and Repair, Vehicles	1,000.00	0.59	1,000.00	0.56	0.00	0.00
513	Student Transportation, Contracted	500.00	0.30	500.00	0.28	0.00	0.00
530	Communications	500.00	0.30	1,000.00	0.56	500.00	100.00
610	General Supplies	8,985.00	5.34	10,450.00	5.82	1,465.00	16.30
623	Propane	0.00	0.00	100.00	0.06	100.00	100.00
626	Gasoline	0.00	0.00	160.00	0.09	160.00	100.00
627	Diesel Fuel	750.00	0.45	1,000.00	0.56	250.00	33.33
640	Books and Periodicals	2,700.00	1.61	90.00	0.05	(2,610.00)	(96.67)
656	Technology, Hardware and Supplies	0.00	0.00	7,200.00	4.01	7,200.00	100.00
658	Technology, Software and Support	1,090.00	0.65	0.00	0.00	(1,090.00)	(100.00)
752	Equipment-Org-Non-Tech	2,300.00	1.37	0.00	0.00	(2,300.00)	(100.00)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
810	Dues and Fees	450.00	0.26	475.00	0.26	25.00	5.56
Totals for 1381s		168,190.35		179,530.00		11,339.65	6.74
1382	Diesel Mechanics						
121	Salaries, Professional, Educational, Regular	77,217.00	48.26	79,534.00	49.54	2,317.00	3.00
211	Self Pay Medical Ins	27,586.32	17.24	32,555.00	20.28	4,968.68	18.01
212	DENTAL INSURANCE	852.52	0.53	1,081.00	0.67	228.48	26.80
213	LIFE INSURANCE	25.00	0.02	110.00	0.07	85.00	340.00
220	SOCIAL SECURITY CONTRS	5,907.10	3.69	6,084.00	3.79	176.90	2.99
230	RETIREMT CONTRIBUTIONS	0.00	0.00	26,962.00	16.79	26,962.00	100.00
231	PSERS	26,253.78	16.41	0.00	0.00	(26,253.78)	(100.00)
260	WORKMENS COMPENSATION	409.25	0.26	0.00	0.00	(409.25)	(100.00)
292	Health Savings Accounts	3,000.00	1.87	3,000.00	1.87	0.00	0.00
329	Professional Educational Services, Other	975.00	0.61	725.00	0.45	(250.00)	(25.64)
513	Student Transportation, Contracted	500.00	0.31	1,000.00	0.62	500.00	100.00
610	General Supplies	6,576.00	4.11	6,000.00	3.74	(576.00)	(8.76)
623	Propane	300.00	0.19	300.00	0.19	0.00	0.00
626	Gasoline	100.00	0.06	100.00	0.06	0.00	0.00
627	Diesel Fuel	300.00	0.19	1,000.00	0.62	700.00	233.33
658	Technology, Software and Support	1,000.00	0.62	2,100.00	1.31	1,100.00	110.00
752	Equipment-Org-Non-Tech	9,000.00	5.63	0.00	0.00	(9,000.00)	(100.00)
Totals for 1382s		160,001.97		160,551.00		549.03	0.34
1392	Cooperative Education/DO						

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
121	Salaries, Professional, Educational, Regular	82,104.00	37.10	84,336.00	54.70	2,232.00	2.72
211	Self Pay Medical Ins	23,305.22	10.53	27,774.00	18.01	4,468.78	19.18
212	DENTAL INSURANCE	956.59	0.43	1,213.00	0.79	256.41	26.80
213	LIFE INSURANCE	25.00	0.01	110.00	0.07	85.00	340.00
220	SOCIAL SECURITY CONTRS	6,439.23	2.91	6,632.00	4.30	192.77	2.99
230	RETIREMT CONTRIBUTIONS	0.00	0.00	29,391.00	19.06	29,391.00	100.00
231	PSERS	28,618.82	12.93	0.00	0.00	(28,618.82)	(100.00)
260	WORKMENS COMPENSATION	435.15	0.20	0.00	0.00	(435.15)	(100.00)
292	Health Savings Accounts	3,000.00	1.36	3,000.00	1.95	0.00	0.00
323	Prof Ed Svcs, Other LEAs	75,294.00	34.02	0.00	0.00	(75,294.00)	(100.00)
329	Professional Educational Services, Other	40.00	0.02	0.00	0.00	(40.00)	(100.00)
580	Travel (Staff or Students)	0.00	0.00	500.00	0.32	500.00	100.00
610	General Supplies	160.00	0.07	320.00	0.21	160.00	100.00
658	Technology, Software and Support	899.00	0.41	900.00	0.58	1.00	0.11
810	Dues and Fees	50.00	0.01	0.00	0.01	(50.00)	(100.00)
Totals for 1392s		221,327.01		154,176.00		(67,151.01)	(30.34)
1394	Criminal Justice						
121	Salaries, Professional, Educational, Regular	75,289.00	52.32	79,660.00	53.70	4,371.00	5.81
211	Self Pay Medical Ins	18,360.86	12.76	21,210.00	14.30	2,849.14	15.52
212	DENTAL INSURANCE	956.59	0.66	1,213.00	0.82	256.41	26.80
213	LIFE INSURANCE	25.00	0.02	110.00	0.07	85.00	340.00
220	SOCIAL SECURITY CONTRS	5,917.89	4.11	6,257.00	4.22	339.11	5.73

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
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Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
230	RETIREMT CONTRIBUTIONS	0.00	0.00	27,727.00	18.69	27,727.00	100.00
231	PSERS	26,301.72	18.28	0.00	0.00	(26,301.72)	(100.00)
260	WORKMENS COMPENSATION	399.03	0.28	0.00	0.00	(399.03)	(100.00)
292	Health Savings Accounts	3,000.00	2.08	3,000.00	2.02	0.00	0.00
329	Professional Educational Services, Other	955.00	0.66	725.00	0.49	(230.00)	(24.08)
330	Professional Services, Other	695.00	0.48	0.00	0.00	(695.00)	(100.00)
360	Professional Services, Staff Development	0.00	0.00	2,420.00	1.63	2,420.00	100.00
513	Student Transportation, Contracted	1,000.00	0.69	2,000.00	1.35	1,000.00	100.00
610	General Supplies	5,308.00	3.69	4,030.00	2.72	(1,278.00)	(24.08)
640	Books and Periodicals	3,300.00	2.29	0.00	0.00	(3,300.00)	(100.00)
658	Technology, Software and Support	2,300.00	1.60	0.00	0.00	(2,300.00)	(100.00)
810	Dues and Fees	100.00	0.08	0.00	(0.01)	(100.00)	(100.00)
Totals for 1394s		143,908.09		148,352.00		4,443.91	3.09
1710	Penn College NOW						
329	Professional Educational Services, Other	500.00	100.00	500.00	100.00	0.00	0.00
Totals for 1710s		500.00		500.00		0.00	0.00
2122	2122						
330	Professional Services, Other	28,000.00	100.00	0.00	0.00	(28,000.00)	(100.00)
Totals for 2122s		28,000.00		0.00		(28,000.00)	(100.00)
2149	2149						
330	Professional Services, Other	12,824.00	100.00	0.00	0.00	(12,824.00)	(100.00)
Totals for 2149s		12,824.00		0.00		(12,824.00)	(100.00)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
2220	Technology Support Services						
658	Technology, Software and Support	750.00	100.00	0.00	0.00	(750.00)	(100.00)
Totals for 2220s		750.00		0.00		(750.00)	(100.00)
2271	Professional Development						
240	Tuition Reimbursement	28,040.00	79.34	22,572.00	81.57	(5,468.00)	(19.50)
330	Professional Services, Other	1,000.00	2.83	0.00	0.00	(1,000.00)	(100.00)
360	Professional Services, Staff Development	5,300.00	15.00	1,500.00	5.42	(3,800.00)	(71.70)
513	Student Transportation, Contracted	1,000.00	2.83	0.00	0.00	(1,000.00)	(100.00)
580	Travel (Staff or Students)	0.00	0.00	3,600.00	13.01	3,600.00	100.00
Totals for 2271s		35,340.00		27,672.00		(7,668.00)	(21.70)
2290	Other Instructional Staff Services						
329	Professional Educational Services, Other	2,000.00	100.00	2,000.00	100.00	0.00	0.00
Totals for 2290s		2,000.00		2,000.00		0.00	0.00
2310	Board Services						
540	Advertising and Public Relations	300.00	12.12	300.00	33.33	0.00	0.00
635	Meals and Refreshments	600.00	24.24	600.00	66.67	0.00	0.00
810	Dues and Fees	1,575.00	63.64	0.00	0.00	(1,575.00)	(100.00)
Totals for 2310s		2,475.00		900.00		(1,575.00)	(63.64)
2320	Board Treasurer Services						
525	Bonding Insurance	500.00	100.00	300.00	100.00	(200.00)	(40.00)
Totals for 2320s		500.00		300.00		(200.00)	(40.00)
2350	Legal/Audit Services						

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
330	Professional Services, Other	14,500.00	100.00	7,500.00	100.00	(7,000.00)	(48.28)
Totals for 2350s		14,500.00		7,500.00		(7,000.00)	(48.28)
2360	Office of the Executive Director						
111 111		111,986.00	60.99	121,540.00	44.46	9,554.00	8.53
211	Self Pay Medical Ins	12,643.94	6.89	14,922.00	5.46	2,278.06	18.02
212	DENTAL INSURANCE	333.93	0.18	423.00	0.15	89.07	26.67
213	LIFE INSURANCE	100.00	0.05	380.00	0.14	280.00	280.00
215	VISION INSURANCE	0.00	0.00	81.00	0.03	81.00	100.00
220	SOCIAL SECURITY CONTRS	8,566.93	4.67	9,298.00	3.40	731.07	8.53
230	RETIREMT CONTRIBUTIONS	0.00	0.00	41,202.00	15.07	41,202.00	100.00
231	PSERS	38,075.24	20.74	0.00	0.00	(38,075.24)	(100.00)
260	WORKMENS COMPENSATION	593.53	0.32	0.00	0.00	(593.53)	(100.00)
292	Health Savings Accounts	1,500.00	0.82	1,500.00	0.55	0.00	0.00
330	Professional Services, Other	0.00	0.00	80,000.00	29.27	80,000.00	100.00
448	Lease/Rental of Hrdware & Tech Srvs	3,000.00	1.63	0.00	0.00	(3,000.00)	(100.00)
530	Communications	500.00	0.27	500.00	0.18	0.00	0.00
549 549		250.00	0.14	700.00	0.26	450.00	180.00
550	Printing and Binding	2,000.00	1.09	500.00	0.18	(1,500.00)	(75.00)
580	Travel (Staff or Students)	500.00	0.27	500.00	0.18	0.00	0.00
610	General Supplies	1,000.00	0.54	0.00	0.00	(1,000.00)	(100.00)
635	Meals and Refreshments	1,200.00	0.65	1,800.00	0.66	600.00	50.00
810	Dues and Fees	1,355.00	0.75	0.00	0.01	(1,355.00)	(100.00)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
Totals for 2360s		183,604.57		273,346.00		89,741.43	48.88
2370	Community Relations Services						
810	Dues and Fees	0.00	0.00	1,500.00	100.00	1,500.00	100.00
Totals for 2370s		0.00		1,500.00		1,500.00	100.00
2390	Other Administrative Services						
141 141		45,711.54	43.61	47,083.00	42.24	1,371.46	3.00
211	Self Pay Medical Ins	18,750.05	17.89	22,398.00	20.09	3,647.95	19.46
212	DENTAL INSURANCE	956.59	0.91	1,213.00	1.09	256.41	26.80
213	LIFE INSURANCE	25.00	0.02	110.00	0.10	85.00	340.00
220	SOCIAL SECURITY CONTRS	3,496.93	3.34	3,602.00	3.23	105.07	3.00
230	RETIREMT CONTRIBUTIONS	0.00	0.00	15,961.00	14.32	15,961.00	100.00
231	PSERS	15,541.92	14.83	0.00	0.00	(15,541.92)	(100.00)
260	WORKMENS COMPENSATION	242.27	0.23	0.00	0.00	(242.27)	(100.00)
281	Dist Retiree Health	6,100.00	5.82	6,100.00	5.47	0.00	0.00
292	Health Savings Accounts	3,000.00	2.86	3,000.00	2.69	0.00	0.00
658	Technology, Software and Support	11,000.00	10.49	12,000.00	10.77	1,000.00	9.09
Totals for 2390s		104,824.30		111,467.00		6,642.70	6.34
2420	Medical Services						
330	Professional Services, Other	53,000.00	81.88	0.00	0.00	(53,000.00)	(100.00)
610	General Supplies	10,000.00	15.45	0.00	0.00	(10,000.00)	(100.00)
656	Technology, Hardware and Supplies	1,731.00	2.67	0.00	0.00	(1,731.00)	(100.00)
Totals for 2420s		64,731.00		0.00		(64,731.00)	(100.00)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
2440	2440						
	330 Professional Services, Other	24,376.00	100.00	0.00	0.00	(24,376.00)	(100.00)
Totals for 2440s		24,376.00		0.00		(24,376.00)	(100.00)
2511	Business Office-Supervision of Fiscal Services						
	141 141	51,174.27	61.11	52,709.00	62.43	1,534.73	3.00
	212 DENTAL INSURANCE	956.59	1.14	1,213.00	1.44	256.41	26.80
	213 LIFE INSURANCE	25.00	0.03	110.00	0.13	85.00	340.00
	220 SOCIAL SECURITY CONTRS	3,914.83	4.67	4,032.00	4.78	117.17	2.99
	230 RETIREMT CONTRIBUTIONS	0.00	0.00	17,869.00	21.16	17,869.00	100.00
	231 PSERS	17,399.25	20.78	0.00	0.00	(17,399.25)	(100.00)
	260 WORKMENS COMPENSATION	271.22	0.32	0.00	0.00	(271.22)	(100.00)
	658 Technology, Software and Support	9,200.00	10.99	8,500.00	10.07	(700.00)	(7.61)
	810 Dues and Fees	800.00	0.96	0.00	(0.01)	(800.00)	(100.00)
Totals for 2511s		83,741.16		84,433.00		691.84	0.83
2519	Other Fiscal Services						
	250 UNEMP COMPENSATION	0.00	0.00	5,000.00	48.27	5,000.00	100.00
	260 WORKMENS COMPENSATION	0.00	0.00	4,959.00	47.87	4,959.00	100.00
	810 Dues and Fees	400.00	100.00	400.00	3.86	0.00	0.00
Totals for 2519s		400.00		10,359.00		9,959.00	2,489.75
2530	2530						
	610 General Supplies	1,500.00	100.00	1,750.00	100.00	250.00	16.67
Totals for 2530s		1,500.00		1,750.00		250.00	16.67

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
2620	2620						
	523 General Property and Liability Insurance	10,000.00	100.00	14,000.00	100.00	4,000.00	40.00
Totals for 2620s		10,000.00		14,000.00		4,000.00	40.00
2650	Vehicle Op & Maintenance Services						
	433 Maintenance and Repair, Vehicles	500.00	55.56	500.00	55.56	0.00	0.00
	626 Gasoline	400.00	44.44	400.00	44.44	0.00	0.00
Totals for 2650s		900.00		900.00		0.00	0.00
2660	2660						
	330 Professional Services, Other	10,000.00	14.29	0.00	0.00	(10,000.00)	(100.00)
	610 General Supplies	56,200.00	80.29	0.00	0.00	(56,200.00)	(100.00)
	658 Technology, Software and Support	3,800.00	5.42	0.00	0.00	(3,800.00)	(100.00)
Totals for 2660s		70,000.00		0.00		(70,000.00)	(100.00)
2690	OTHER OPERATION AND MAINTENANCE OF PLANT SERVICES						
	658 Technology, Software and Support	650.00	100.00	700.00	100.00	50.00	7.69
Totals for 2690s		650.00		700.00		50.00	7.69
2836	Staff Development (Non-Inst,Non-Certified)						
	360 Professional Services, Staff Development	1,000.00	62.50	2,925.00	74.52	1,925.00	192.50
	580 Travel (Staff or Students)	600.00	37.50	1,000.00	25.48	400.00	66.67
Totals for 2836s		1,600.00		3,925.00		2,325.00	145.31
2840	Data Processing Services						
	348 348	4,000.00	14.18	0.00	0.00	(4,000.00)	(100.00)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
438	Maintenance and Repair, Technology	500.00	1.77	500.00	2.21	0.00	0.00
448	Lease/Rental of Hrdware & Tech Srvs	0.00	0.00	4,700.00	20.78	4,700.00	100.00
538	538	4,200.00	14.89	16,422.00	72.59	12,222.00	291.00
656	Technology, Hardware and Supplies	1,000.00	3.55	0.00	0.00	(1,000.00)	(100.00)
658	Technology, Software and Support	500.00	1.77	0.00	0.00	(500.00)	(100.00)
756	Equip-Org Technology	3,000.00	10.64	0.00	0.00	(3,000.00)	(100.00)
758	758	15,000.00	53.19	0.00	0.00	(15,000.00)	(100.00)
766	766	0.00	0.01	1,000.00	4.42	1,000.00	100.00
Totals for 2840s		28,200.00		22,622.00		(5,578.00)	(19.78)
2890	2890						
890	890	71,049.00	100.00	78,577.00	100.00	7,528.00	10.60
Totals for 2890s		71,049.00		78,577.00		7,528.00	10.60
3210	School Sponsored Student Activities						
137	Salaries, Professional, Other, Activity Advisor	4,138.00	100.00	4,262.00	100.00	124.00	3.00
Totals for 3210s		4,138.00		4,262.00		124.00	3.00
Expenditure Totals		2,011,149.80		1,903,233.00		(107,916.80)	(5.37)
6510	Interest-Checking						
000	NON-CATEGORICAL	(500.00)	100.00	0.00	0.00	500.00	(100.00)
Totals for 6510s		(500.00)		0.00		500.00	(100.00)
6944	Non-Participating District Tuition						
000	NON-CATEGORICAL	(8,000.00)	100.00	(24,000.00)	100.00	(16,000.00)	200.00
Totals for 6944s		(8,000.00)		(24,000.00)		(16,000.00)	200.00

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
6946	Participating District Share						
000 NON-CATEGORICAL		(1,176,087.00)	100.00	(1,211,624.00)	100.00	(35,537.00)	3.02
Totals for 6946s		(1,176,087.00)		(1,211,624.00)		(35,537.00)	3.02
6949	Preschool Tuition						
000 NON-CATEGORICAL		(1,500.00)	100.00	(3,000.00)	100.00	(1,500.00)	100.00
Totals for 6949s		(1,500.00)		(3,000.00)		(1,500.00)	100.00
7220	CTE Student Subsidy						
000 NON-CATEGORICAL		(292,166.41)	100.00	(364,460.00)	100.00	(72,293.59)	24.74
Totals for 7220s		(292,166.41)		(364,460.00)		(72,293.59)	24.74
7362	PCCD School Mental Health Grant						
000 NON-CATEGORICAL		(140,000.00)	100.00	0.00	0.00	140,000.00	(100.00)
Totals for 7362s		(140,000.00)		0.00		140,000.00	(100.00)
7509	Supplemental Equipment Grant						
000 NON-CATEGORICAL		(35,048.00)	100.00	0.00	0.00	35,048.00	(100.00)
Totals for 7509s		(35,048.00)		0.00		35,048.00	(100.00)
7599	COVID-19 Public Health Workforce Grant						
000 NON-CATEGORICAL		(64,731.00)	100.00	0.00	0.00	64,731.00	(100.00)
Totals for 7599s		(64,731.00)		0.00		64,731.00	(100.00)
7810	FICA Subsidy						
000 NON-CATEGORICAL		(31,530.19)	100.00	(32,901.00)	100.00	(1,370.81)	4.35
Totals for 7810s		(31,530.19)		(32,901.00)		(1,370.81)	4.35
7820	PSERS Subsidy						

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 24-25 Proposed Budget

Account	Description	24 Current Budget	% to Total	25 Proposed Budget	% to Total	Difference	% Diff to Budget
000 NON-CATEGORICAL		(140,134.20)	100.00	(145,795.00)	100.00	(5,660.80)	4.04
Totals for 7820s		(140,134.20)		(145,795.00)		(5,660.80)	4.04
8521	Perkins						
000 NON-CATEGORICAL		(121,453.00)	100.00	(121,453.00)	100.00	0.00	0.00
Totals for 8521s		(121,453.00)		(121,453.00)		0.00	0.00
Revenue Totals		(2,011,149.80)		(1,903,233.00)		107,916.80	(5.37)



Adams County Technical Institute

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2024-2025 ACTI Operating Budget Formula and District Contribution Section (One Page)

2024-2025 ACTI District Contribution Calculation

		Total	Bermudian Springs SD	Conewago Valley SD	Fairfield Area SD	Gettysburg Area SD	Littlestown Area SD
Eligible 9-12 Enrollment (Enrollment Public Schools 2022-23 Report)		3798	594	1264	299	1074	567
9-12 Eligible Enrollment (20% of Overall Formula)		100.00%	15.64%	33.28%	7.87%	28.28%	14.93%
Adams County Technical Institute	* 2021-2022	251.614	37.000	51.955	33.011	83.648	46.000
	* 2022-2023	247.582	35.494	44.522	32.000	88.605	46.961
	** 2023-2024	263.000	45	49	22	95	52
Enrollment	3-Year Average	254.07	39.16	48.49	29.00	89.08	48.32
Average Prior Three-Year Enrollment (80% of Overall Formula)		100.00%	15.42%	19.09%	11.42%	35.06%	19.02%
Overall Formula Result		100.00%	15.46%	21.93%	10.71%	33.71%	18.20%
Revenue needed without SCTES	\$	1,576,084	\$ 243,664	\$ 345,562	\$ 168,754	\$ 531,242	\$ 286,861
SCTES	\$	364,460	\$ 68,024	\$ 77,666	\$ 27,562	\$ 110,420	\$ 80,788
Net revenue need from districts	\$	1,211,624	\$ 175,641	\$ 267,896	\$ 141,192	\$ 420,822	\$ 206,073
Quarterly Payment Amount			\$ 43,910	\$ 66,974	\$ 35,298	\$ 105,206	\$ 51,518
Comparison to Last Year							
2022-2023 Paid by Districts	\$	1,176,087	\$ 189,654	\$ 247,261	\$ 144,706	\$ 387,651	\$ 206,816
Increase/(Decrease)	\$	35,537	\$ (14,013)	\$ 20,635	\$ (3,513)	\$ 33,172	\$ (743)

* Based on Child Accounting > Student Calendar > Instructional Time and Membership Report for the previous two years.

** Based on PIMSReportsV2 > Student > October Student Snapshot > Student Snapshot Template Details Report