

Huntingdon County Career and

Technology Center



2024-2025 Proposed Budget

**HUNTINGDON COUNTY CAREER AND TECHNOLOGY CENTER
HISTORY OF AVERAGE DAILY MEMBERSHIP (ADM)**

Paid In SCHOOL YEAR	TOTAL	Mount		Huntingdon		Southern		Juniata	
		Union	ADM Percentage	Huntingdon	ADM Percentage	Huntingdon	ADM Percentage	Valley	ADM Percentage
95-96	321.404	118.629	36.91%	94.641	29.45%	61.516	19.14%	46.618	14.50%
96-97	342.258	127.034	37.12%	104.168	30.44%	53.685	15.69%	57.371	16.76%
97-98	339.598	138.223	40.70%	115.832	34.11%	43.877	12.92%	41.665	12.27%
98-99	310.191	126.335	40.73%	99.955	32.22%	49.039	15.81%	34.861	11.24%
99-00	249.989	97.711	39.09%	82.467	32.99%	46	18.40%	24.033	9.61%
00-01	251.25	91.5	36.42%	77.034	30.66%	53.294	21.21%	29.422	11.71%
01-02	253.061	101.106	39.95%	88.033	34.79%	36.539	14.44%	27.383	10.82%
02-03	319.053	113.497	35.57%	101.361	31.77%	49.439	15.50%	54.756	17.16%
03-04	360.075	112.678	31.29%	129.167	35.87%	54.425	15.11%	63.806	17.72%
04-05	358.204	102.176	28.52%	122.244	34.13%	66.544	18.58%	67.239	18.77%
05-06	340.806	90.552	26.57%	119.866	35.17%	74.238	21.78%	56.15	16.48%
06-07	310.162	91.87	29.62%	96.152	31.00%	78.32	25.25%	43.82	14.13%
07-08	308.031	87.537	28.42%	91.618	29.74%	76.275	24.76%	52.601	17.08%
08-09	288.092	87.91	30.51%	81.186	28.18%	73.886	25.65%	45.11	15.66%
09-10	307.518	95.822	31.16%	100.077	32.54%	72.127	23.45%	39.494	12.84%
10-11	310.847	95.287	30.65%	100.361	32.29%	73.705	23.71%	40.494	13.03%
11-12	340.857	111.575	32.73%	109.887	32.24%	79.553	23.34%	38.463	11.28%
12-13	317.899	100.65	31.66%	112.711	35.46%	79.983	25.16%	24.555	7.72%
13-14	336.254	104.694	31.14%	102.011	30.34%	85.316	25.37%	43.233	12.86%
14-15	300.677	87.161	28.99%	85.661	28.49%	85.705	28.50%	42.15	14.02%
15-16	315.332	91.572	29.04%	87.733	27.82%	92.366	29.29%	43.661	13.85%
16-17	287.662	77.192	26.83%	85.477	29.71%	86.155	29.95%	38.838	13.50%
17-18	316.331	85.96	27.17%	101.016	31.93%	94.105	29.75%	35.25	11.14%
18-19	303.609	85.266	28.08%	94.061	30.98%	88.605	29.18%	35.677	11.75%
19-20	286.22	79.438	27.75%	82.977	28.99%	74.511	26.03%	49.294	17.22%
20-21	279.928	78.148	27.92%	87.531	31.27%	63.648	22.74%	50.601	18.06%
21-22	316.764	83.255	26.28%	91.301	28.82%	72.352	22.84%	69.856	22.05%
22-23	329.77	77.658	23.55%	108.13	32.79%	73.818	22.38%	70.164	21.28%

Huntingdon County Career & Technology Center

Average Daily Membership

2024-2025 Proposed Budget

<u>Year</u>	<u>TOTAL</u>	<u>Mount</u> <u>Union</u>	<u>ADM</u> <u>Percentage</u>	<u>Huntingdon</u>	<u>ADM</u> <u>Percentage</u>	<u>Southern</u> <u>Huntingdon</u>	<u>ADM</u> <u>Percentage</u>	<u>Juniata</u> <u>Valley</u>	<u>ADM</u> <u>Percentage</u>
<i>2017-18 Drop Off</i>	<i>316.331</i>	<i>85.96</i>	<i>27.174%</i>	<i>101.016</i>	<i>31.934%</i>	<i>94.105</i>	<i>29.749%</i>	<i>35.25</i>	<i>11.143%</i>
<i>2018-19 Drop Off</i>	<i>303.609</i>	<i>85.266</i>	<i>28.084%</i>	<i>94.061</i>	<i>30.981%</i>	<i>88.605</i>	<i>29.184%</i>	<i>35.677</i>	<i>11.751%</i>
2019-20	286.220	79.438	27.7542%	82.977	28.9906%	74.511	26.0328%	49.294	17.2224%
2020-21	279.928	78.148	27.9172%	87.531	31.2691%	63.648	22.7373%	50.601	18.0764%
2021-22	316.764	83.255	26.2830%	91.301	28.8230%	72.352	22.8410%	69.856	22.0530%
2022-23	329.770	77.658	23.5491%	108.130	32.7895%	73.818	22.3847%	70.164	21.2766%
Total/Avg.	1212.682	318.499	26.2640%	369.939	30.5059%	284.329	23.4463%	239.915	19.7838%
<i>PY</i>	<i>1186.521</i>	<i>326.107</i>	<i>27.4843%</i>	<i>355.87</i>	<i>29.9927%</i>	<i>299.116</i>	<i>25.2095%</i>	<i>205.428</i>	<i>17.3135%</i>

**Huntingdon County Career and
Technology Center**



2024-2025 Proposed Budget#3

**Without New Program, No additional
Paraeducators**

Huntingdon County Career & Technology Center Budget #3 (No New Program, No additional Paraeducators)

<u>Year</u>	<u>Total Budget</u>	<u>% Increase</u>	<u>Member District Share</u>	<u>% Increase</u>
2024-2025 Proposed Budget #3 Without Program, No additional paraeducators	\$ 3,381,035	12.51%	\$ 2,328,810	9.45%
2024-2025 Proposed Budget #2 Without Program	\$ 3,492,695	16.22%	\$ 2,431,275	14.27%
2024-2025 Proposed Budget #1 With Program, Paraeducators	\$ 3,614,845	20.29%	\$ 2,540,055	19.38%
2023-2024	\$ 3,005,135	4.68%	\$ 2,127,690	3.73%
2022-2023	\$ 2,870,870	3.42%	\$ 2,051,271	2.30%
2021-2022	\$ 2,776,020	1.77%	\$ 2,005,149	1.79%
2020-2021	\$ 2,727,793	1.74%	\$ 1,969,858	0.92%
2019-2020	\$ 2,681,046	0.11%	\$ 1,951,901	-1.16%
2018-2019	\$ 2,678,051	-0.25%	\$ 1,974,858	-3.45%
2017-2018	\$ 2,684,703		\$ 2,045,446	

(Difference between total budget and member district share: State vocational education subsidy, State retirement/social security reimbursement, Grants, Misc. other revenue)

Huntingdon County Career & Technology Center
Member District Payment
Budget #3 (No New Program, No Additional Paraeducators)

	2024-2025 Proposed Budget #3 Without New Program, No Paraeducators	% Increase (Without New Program, No Paraeducators) from 23/24-24/25	2024-2025 Proposed Budget #2 Without New Program	% Increase (Without New Program) from 23/24- 24/25	2024-2025 Proposed #1 Budget	% Increase from 23/24-24/25	2023-2024	% Increase from 22/23-23/24	2022-2023	2021-2022
Mount Union	\$ 611,639	4.59%	\$ 638,550	9.19%	\$ 667,120	14.08%	\$ 584,781	2.76%	\$ 568,661	\$ 550,668
Huntingdon	\$ 710,423	11.33%	\$ 741,680	16.22%	\$ 774,865	21.42%	\$ 638,152	0.92%	\$ 632,258	\$ 610,588
Southern Huntingdon	\$ 546,020	1.80%	\$ 570,045	6.28%	\$ 595,549	11.03%	\$ 536,380	-3.46%	\$ 554,925	\$ 576,735
Juniata Valley	\$ 460,728	25.07%	\$ 481,000	30.57%	\$ 502,520	36.41%	\$ 368,377	19.80%	\$ 295,427	\$ 267,158
Total	\$ 2,328,810	9.45%	\$ 2,431,275	14.27%	\$ 2,540,055	19.38%	\$ 2,127,690	3.73%	\$ 2,051,271	\$ 2,005,149

**Per Student Cost
(Based off of Projected/Budgeted/Actual Costs)**

Final	Total Expenses/Budget	Total Budget	Enrollment	Cost Per Student Actual	Increase (Decrease) Per Year
2024-2025 Projected #3 w/o Program, w/o additional paras	\$ 3,381,035	\$ 3,381,035	395	\$ 8,559.58	4%
2024-2025 Projected #2 w/o Program	\$ 3,492,695	\$ 3,492,695	395	\$ 8,842.27	8%
2024-2025 Projected #1	\$ 3,614,845	\$ 3,614,845	395	\$ 9,151.51	11%
2023-2024 Budget	\$ 3,005,135	\$ 3,005,135	366	\$ 8,210.75	-13%
2022-2023 Actual	\$ 3,250,642	\$ 3,322,665	343	\$ 9,477.09	6%
2021-2022 Actual	\$ 2,862,314	\$ 3,007,876	319	\$ 8,972.77	1%
2020-2021 Actual	\$ 2,771,029	\$ 2,848,200	311	\$ 8,910.06	-5%
2019-2020 Actual	\$ 2,557,902	\$ 2,670,806	274	\$ 9,335.41	
From 2019-2020 to 2024-2025 No New Program, No additional Paraeducators					-8%

Summary of Major Differences (No New Program, No Additional Paraeducators)

<i>2024-2025 Proposed Budget</i>	\$	3,381,035
2023-2024 Budget	\$	3,005,135
Increase In Expenses	\$	375,900
Differences:		
	Total Budget Increase	Revenue Increase (SS & Ret. Reimbursement)
		Revenue Increase/ Grants
		"Total Cost"
New Employee: Social Worker	\$ 106,125.00	\$ (12,838.95)
PERKINS Increase (\$94,000-\$91,000 PY)	\$ 3,000.00	
Supp Eq Grant Increase (\$84,000-\$30,000 PY)	\$ 54,000.00	
Health Insurance Proj. Increases (+20%) + Employee Changes (New positions not included--represented above)	\$ 108,250.00	
Dental Insurance Proj. Increases (+20%) + Employee Changes (New positions not included--represented above)	\$ 1,575.00	
Vision Insurance Proj. Increases (+20%) + Employee Changes (New positions not included--represented above)	\$ 580.00	
Electricity Contract Increase (New contract Jan. 2024)	\$ 11,615.00	
Program/General Supplies/Online curriculum (Increased enrollment, increased online software use)	\$ 52,115.00	
General Insurance (Shuck) Projected Increase (+5%)	\$ 3,315.00	
Salary/Substitute Increases	\$ 33,160.00	
Misc Increased Costs/Contracts	\$ 2,165.00	
Total Expense Increases	\$ 375,900.00	

General Fund 2024-2025 Proposed Budget (By Function)

Function	Description	23 Actual	2023-2024 Budget	2024-2025 Proposed Budget #1	2024-2025 Proposed Budget #2 (No New Program)	2024-2025 Proposed Budget #3 (No New Program, No Paraeducators)	Notes:
1290	OTHER SUPPORT	4,309	4,280	0	0	0	Special ed moved to Function 2260 in 2024
	Sub-Major Function 1200s Totals	4,309	4,280	0	0	0	
1300	VOCATIONAL EDUCATION	(151)	0	0	0	0	
1330	HEALTH OCCUP EDU	221,998	213,820	272,195	272,195	272,195	Instructor change in 2024: HI Changes & Increases, Supp Eq, Grant Increase
1342	OCCUP HOME EC EDU	137,300	145,820	162,055	162,055	162,055	HI Increases
1360	BUSINESS EDUCATION	114,512	98,380	251,045	128,895	128,895	HI Changes
1370	TECHNICAL EDUCATION	100,765	108,065	132,695	132,695	132,695	Instructor change in 2023: HI Increases
1380	TRADE & INDUSTRIAL ED	842,484	894,885	1,039,605	1,039,605	928,695	HI Changes + Increases + Supp costs/online curriculum, Supp Eq, Grant Increase
1390	OTHER VO ED PROGRAMS	113,563	124,210	151,435	151,435	151,435	Instructor change in 2023: HI Changes & Increases, Supp Eq, Grant Increase
	Sub-Major Function 1300s Totals	1,530,670	1,585,180	2,009,030	1,866,880	1,775,970	
1490	ADDTL OTHER INST PGM	0	0	6,350	6,350	6,350	NOCTI tests/pretests/meals
	Sub-Major Function 1400s Totals	0	0	6,350	6,350	6,350	
	Major Function 1000s Totals	1,534,979	1,589,460	2,015,380	1,893,130	1,782,320	
2100	SUPPORT SVCS-STUDENTS	17,506	14,500	3,000	3,000	3,000	Special Populations in 2024: 2023 Career Camp Exp
2129	OTHER GUIDANCE SERVICES	0	0	1,500	1,500	1,500	Lifetrack Sr. Exit Surveys
2143	PSYCH COUNSELING SVCS	26,125	35,000	106,125	106,125	106,125	2024 New position: Social Worker
	Sub-Major Function 2100s Totals	43,631	49,500	110,625	110,625	110,625	
2200	SUPPORT SERVICES-INSTRU	19,979	0	0	0	0	2023 Grant
2220	TECH SUPPORT SERVICES	102,997	40,525	48,775	48,775	48,775	IT/Contracts
2260	INSTRUCTION & CURR DEV	0	0	4,290	4,290	4,290	Special Ed Liason + Benefits (from 1290)
2271	INST STAFF DEV-CERT	45,400	84,880	88,000	88,000	88,000	Instructor Prof Development
2272	INST STAFF DEV-NON CERT	4,982	2,960	1,800	1,800	1,800	Para Prof Development
	Sub-Major Function 2200s Totals	173,358	128,365	142,665	142,665	142,665	
2310	BOARD SERVICES	36,946	11,695	11,810	11,810	11,810	
2350	LEGAL & ACCTG SERVICES	7,823	24,000	23,400	23,400	23,400	
2360	OFFICE SUPERINTENDENT	364,164	380,130	265,710	265,710	265,710	Asst. Director moved to 2380
2380	OFFICE OF PRINCIPAL SVC	0	0	145,935	145,935	145,935	Asst Director moved from 2360
2390	OTHER ADMIN SERVICES	0	0	6,400	6,400	6,400	Graduation Supplies, OPEB/GASB 75 bi-annual contract
	Sub-Major Function 2300s Totals	408,933	415,825	483,185	483,185	483,185	
2590	SUPP SERVICES-BUSINESS	228,109	183,245	205,570	205,570	205,570	HI Increases
	Sub-Major Function 2500s Totals	228,109	183,245	205,570	205,570	205,570	
2660	SECURITY SERVICES	47,185	0	6,150	6,150	6,150	2023 Grant
2690	OP/MAINT PLANT SVCS	427,844	445,175	477,205	477,205	477,205	Electricity Contract Increase, Increase in costs of services/supplies
	Sub-Major Function 2600s Totals	475,029	445,175	483,355	483,355	483,355	
2818	SYSTEM-WIDE TECH SVC	1,917	4,960	5,270	5,270	5,270	Building wide technology supplies & contracts
2820	INFORMATION SERVICES	6,668	0	0	0	0	2023 Grant
2834	STAFF DEV - NON INST-CE	6,323	8,590	12,170	12,170	12,170	Admin Professional Development
	Sub-Major Function 2800s Totals	14,907	13,550	17,440	17,440	17,440	
	Major Function 2000s Totals	1,343,968	1,235,660	1,413,110	1,413,110	1,413,110	
3210	SCHOOL STUDENT ACT	22,548	19,740	26,080	26,080	25,330	Skills contribution \$10,000
	Sub-Major Function 3200s Totals	22,548	19,740	26,080	26,080	25,330	
	Major Function 3000s Totals	22,548	19,740	26,080	26,080	25,330	
4200	EXISTING SITE IMPROVE	22,813	0	0	0	0	2023 Grant
	Sub-Major Function 4200s Totals	22,813	0	0	0	0	
4600	EXISTING BLDG IMPROVE	31,375	0	0	0	0	2023 Grant
	Sub-Major Function 4600s Totals	31,375	0	0	0	0	
	Major Function 4000s Totals	54,188	0	0	0	0	
5110	DEBT SERVICE	222,936	85,275	85,275	85,275	85,275	Energy proj paid off 2023, USDA Loan- Trans Ctr
	Sub-Major Function 5100s Totals	222,936	85,275	85,275	85,275	85,275	
5230	CAPITAL PROJ TRANSFERS	72,023	75,000	75,000	75,000	75,000	Capital Reserve annual contribution
	Sub-Major Function 5200s Totals	72,023	75,000	75,000	75,000	75,000	
	Major Function 5000s Totals	294,959	160,275	160,275	160,275	160,275	
	Fund 10 Totals	3,250,642	3,005,135	3,614,845	3,492,695	3,381,035	

Huntingdon County Career and

Technology Center



2024-2025 Grants

PCCD

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
10-2143-111-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Cramer		mboozel	Gen Prop Bud #1	51,500.00	0.00	
Account Total:				51,500.00	0.00	
10-2143-211-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Family HI		mboozel	Gen Prop Bud #1	23,440.00	0.00	
Account Total:				23,440.00	0.00	
10-2143-212-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Family Dental		mboozel	Gen Prop Bud #1	365.00	0.00	
Account Total:				365.00	0.00	
10-2143-213-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Life		mboozel	Gen Prop Bud #1	80.00	0.00	
Account Total:				80.00	0.00	
10-2143-215-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Family vision		mboozel	Gen Prop Bud #1	60.00	0.00	
Account Total:				60.00	0.00	
10-2143-220-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- SS		mboozel	Gen Prop Bud #1	3,940.00	0.00	
Account Total:				3,940.00	0.00	
10-2143-230-000-00-000-000-0000						

* = Account Code Locked or Discontinued
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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Retirement		mboozel	Gen Prop Bud #1	17,460.00	0.00	
			Account Total:	17,460.00	0.00	
10-2143-250-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- UC		mboozel	Gen Prop Bud #1	245.00	0.00	
			Account Total:	245.00	0.00	
10-2143-260-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- WC		mboozel	Gen Prop Bud #1	455.00	0.00	
			Account Total:	455.00	0.00	
10-2143-292-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Family HSA New Employee		mboozel	Gen Prop Bud #1	2,880.00	0.00	
			Account Total:	2,880.00	0.00	
10-2143-610-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Supplies/Student Needs		mboozel	Gen Prop Bud #1	2,000.00	0.00	
			Account Total:	2,000.00	0.00	
10-2143-635-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Social Worker- Assembly		mboozel	Gen Prop Bud #1	2,000.00	0.00	
			Account Total:	2,000.00	0.00	
10-2143-650-000-00-000-000-0000						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	

* = Account Code Locked or Discontinued
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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description		
Social Worker- New employee	mboozel	Gen Prop Bud #1	1,700.00	0.00
		Account Total:	1,700.00	0.00
		Expenditure Total:	106,125.00	0.00
		Fund 10 - GENERAL FUND:	106,125.00	0.00

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
10-7362-000-360-00-000-000-PCCD					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PCCD Mental Health Grant		mboozel	Gen Prop Bud #1	(70,000.00)	0.00
			Account Total:	(70,000.00)	0.00
			Revenue Total:	(70,000.00)	0.00
			Fund 10 - GENERAL FUND:	(70,000.00)	0.00

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

PERKINS Grant

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description
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10-1330-121-660-00-000-000-000-PERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	660.00	0.00
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	660.00	0.00
Account Total:				1,320.00	0.00

10-1330-220-660-00-000-000-000-PERK HOSOCSECPERKINS

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Less SS Reimbursement (-60%)		mboozel	Prop Budget #1.	(30.00)	0.00
PERKINS- Career Camp Less SS Reimbursement (-60%)		mboozel	Prop Budget #1.	(30.00)	0.00
Account Total:				40.00	0.00

10-1330-230-660-00-000-000-000-PERK HORETPERKINS

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Retirement		mboozel	Prop Budget #1.	225.00	0.00
PERKINS- Career Camp Retirement		mboozel	Prop Budget #1.	225.00	0.00
PERKINS- Career Camp Less Ret Reimbursement (-60%)		mboozel	Prop Budget #1.	(135.00)	0.00

* = Account Code Locked or Discontinued

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
	PERKINS- Career Camp Less Ret Reimbursement (-60%)	mboozel	Prop Budget #1.	(135.00)	0.00
			Account Total:	180.00	0.00

10-1330-519-660-00-000-000-PERK HO-TRAVELPERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- SERT Field Trips		mboozel	Prop Budget #1.	500.00	0.00
PERKINS- HO Field Trip/Tours		mboozel	Prop Budget #1.	500.00	0.00
			Account Total:	1,000.00	0.00

10-1330-610-660-00-000-000-PERK HO-SUPPLIESPERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- HO Manikins		mboozel	Prop Budget #1.	2,500.00	0.00
PERKINS- Career Camp Supplies (12 programs, \$500 Program)		mboozel	Prop Budget #1.	500.00	0.00
PERKINS- Career Camp Supplies (12 programs, \$500 Program)		mboozel	Prop Budget #1.	500.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
			Account Total:	3,600.00	0.00

10-1330-650-660-00-000-000-PERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- HO- Caretracker Annual Fee		mboozel	Prop Budget #1.	1,080.00	0.00
			Account Total:	1,080.00	0.00

* = Account Code Locked or Discontinued

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
10-1330-752-660-00-000-000-PERK PERKINSHO/SERTEQUP					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- SERT Ice Machine		mboozel	Prop Budget #1.	3,600.00	0.00
PERKINS- SERT Hi-Low Table		mboozel	Prop Budget #1.	4,400.00	0.00
Account Total:				8,000.00	0.00
10-1342-121-660-00-000-000-PERK					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	660.00	0.00
Account Total:				660.00	0.00
10-1342-220-660-00-000-000-PERK					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Less SS Reimbursement (-60%)		mboozel	Prop Budget #1.	(30.00)	0.00
Account Total:				20.00	0.00
10-1342-230-660-00-000-000-PERK CULSOCSECPERKINS					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Retirement		mboozel	Prop Budget #1.	225.00	0.00
PERKINS- Career Camp Less Ret Reimbursement (-60%)		mboozel	Prop Budget #1.	(135.00)	0.00
Account Total:				90.00	0.00

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
10-1342-519-660-00-000-000-PERK CUL-FIELDTRIPS-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Culinary- Field Trip Bussing		mboozel	Prop Budget #1.	500.00	0.00	
			Account Total:	500.00	0.00	
10-1342-599-660-00-000-000-PERK PERKHOOHPURCHSERV						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Assistants/Add. Staffing (Students)		mboozel	Prop Budget #1.	1,000.00	0.00	
			Account Total:	1,000.00	0.00	
10-1342-610-660-00-000-000-PERK CUL-SUPP-PERKINS						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Supplies (12 programs, \$500 Program)		mboozel	Prop Budget #1.	500.00	0.00	
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00	
			Account Total:	550.00	0.00	
10-1360-121-660-00-000-000-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	660.00	0.00	
			Account Total:	660.00	0.00	
10-1360-220-660-00-000-000-PERK COMPSOCSECPERKINS						

* = Account Code Locked or Discontinued

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Less SS Reimbursement (-60%)		mboozel	Prop Budget #1.	(30.00)	0.00
Account Total:				20.00	0.00

10-1360-230-660-00-000-000-PERK COMPRETPERKINS

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Retirement		mboozel	Prop Budget #1.	225.00	0.00
PERKINS- Career Camp Less Ret Reimbursement (-60%)		mboozel	Prop Budget #1.	(135.00)	0.00
Account Total:				90.00	0.00

10-1360-519-660-00-000-000-PERK COMPNETF/T'SPERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Comp- Field Trips		mboozel	Prop Budget #1.	500.00	0.00
PERKINS- Digital Design- Field Trip Bussing		mboozel	Prop Budget #1.	500.00	0.00
Account Total:				1,000.00	0.00

10-1360-610-660-00-000-000-PERK COMPNETSUPP(PERK)

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Supplies (12 programs, \$500 Program)		mboozel	Prop Budget #1.	500.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
		Account Total:			550.00	0.00
10-1360-650-660-00-000-000-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Comp- TestOut Online Curriculumn		mboozel	Prop Budget #1.	6,150.00	0.00	
				Account Total: 6,150.00 0.00		
10-1370-121-660-00-000-000-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	660.00	0.00	
				Account Total: 660.00 0.00		
10-1370-220-660-00-000-000-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	50.00	0.00	
PERKINS- Career Camp Less SS Reimbursement (-60%)		mboozel	Prop Budget #1.	(30.00)	0.00	
				Account Total: 20.00 0.00		
10-1370-230-660-00-000-000-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Retirement		mboozel	Prop Budget #1.	225.00	0.00	
PERKINS- Career Camp Less Ret Reimbursement (-60%)		mboozel	Prop Budget #1.	(135.00)	0.00	

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
		Account Total:		90.00	0.00	
10-1370-519-660-00-000-000-PERK COSMO-F/T(PERK)						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Cosmo- Field Trips		mboozel	Prop Budget #1.	500.00	0.00	
		Account Total:		500.00	0.00	
10-1370-610-660-00-000-000-PERK COSMO-SUPP-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Cosmo- Mainkins		mboozel	Prop Budget #1.	2,000.00	0.00	
PERKINS- Career Camp Supplies (12 programs, \$500 Program)		mboozel	Prop Budget #1.	500.00	0.00	
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00	
		Account Total:		2,550.00	0.00	
10-1370-752-660-00-000-000-PERK COSMOEQUIPNEWPERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Cosmo- Pedicure Chairs (2)		mboozel	Prop Budget #1.	5,200.00	0.00	
		Account Total:		5,200.00	0.00	
10-1380-121-660-00-000-000-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	3,960.00	0.00	
		Account Total:		3,960.00	0.00	

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
10-1380-220-660-00-000-000-PERK SOCSEC-TRADES-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	300.00	0.00	
PERKINS- Career Camp Less SS Reimbursement (-60%)		mboozel	Prop Budget #1.	(180.00)	0.00	
Account Total:				120.00	0.00	
10-1380-230-660-00-000-000-PERK RET-TRADES-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Retirement		mboozel	Prop Budget #1.	1,345.00	0.00	
PERKINS- Career Camp Less Ret Reimbursement (-60%)		mboozel	Prop Budget #1.	(805.00)	0.00	
Account Total:				540.00	0.00	
10-1380-513-660-00-000-000-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Student Transportation		mboozel	Prop Budget #1.	1,850.00	0.00	
Account Total:				1,850.00	0.00	
10-1380-519-660-00-000-000-PERK F/TTRADESPERKINS						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Aume- Field Trips		mboozel	Prop Budget #1.	500.00	0.00	
PERKINS- Aubd- Field Trips		mboozel	Prop Budget #1.	500.00	0.00	
PERKINS- Welding- Field Trips		mboozel	Prop Budget #1.	500.00	0.00	

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
	PERKINS- Carp- Field Trips	mboozel	Prop Budget #1.	500.00	0.00
	PERKINS- Elec- Field Trips	mboozel	Prop Budget #1.	500.00	0.00
	PERKINS- HVAC- Field Trips	mboozel	Prop Budget #1.	500.00	0.00
Account Total:				3,000.00	0.00

10-1380-610-660-00-000-000-PERK SUPPLIESTRADESPERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Elec- Greenlee tools for certifications		mboozel	Prop Budget #1.	1,000.00	0.00
PERKINS- Aubd- Mobile Dust Extraction System		mboozel	Prop Budget #1.	2,700.00	0.00
PERKINS- Career Camp Supplies (12 programs, \$500 Program)		mboozel	Prop Budget #1.	3,000.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
PERKINS- Trades Hand Tools		mboozel		320.00	0.00
Account Total:				7,320.00	0.00

10-1380-650-660-00-000-000-PERK

* = Account Code Locked or Discontinued

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Aubd- I Car Student Start Up Curriculumn \$50 each		mboozel	Prop Budget #1.	2,000.00	0.00	
PERKINS- Aubd- I Car Curriculumn Update		mboozel	Prop Budget #1.	2,000.00	0.00	
PERKINS- Aubd- Chief Automotive		mboozel	Prop Budget #1.	300.00	0.00	
PERKINS- Aume- Today's Class Annual Curriculumn Renewal		mboozel	Prop Budget #1.	2,600.00	0.00	
PERKINS- Elec- Startsafe: Preparing for Work-Based Learning (certification)		mboozel	Prop Budget #1.	350.00	0.00	
PERKINS- Laura simulation welding trailer		mboozel	Prop Budget #1.	3,000.00	0.00	
PERKINS- Aume- All Data supplemental curriculumn		mboozel	Prop Budget #1.	1,550.00	0.00	
Account Total:				11,800.00	0.00	

10-1380-752-660-00-000-000-PERK PERKINSTRADDEEQUIP

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Aume- New Scan Tool		mboozel	Prop Budget #1.	3,000.00	0.00
Account Total:				3,000.00	0.00

10-1390-121-660-00-000-000-PERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	660.00	0.00
Account Total:				660.00	0.00

10-1390-220-660-00-000-000-PERK

* = Account Code Locked or Discontinued

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Career Camp Salaries (12 programs, \$27.50/hr, 6 hrs/day, 4 days)		mboozel	Prop Budget #1.	50.00	0.00	
PERKINS- Career Camp Less SS Reimbursement (-60%)		mboozel	Prop Budget #1.	(30.00)	0.00	
Account Total:				20.00	0.00	

10-1390-230-660-00-000-000-PERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Retirement		mboozel	Prop Budget #1.	225.00	0.00
PERKINS- Career Camp Less Ret Reimbursement (-60%)		mboozel	Prop Budget #1.	(135.00)	0.00
Account Total:				90.00	0.00

10-1390-519-660-00-000-000-PERK PHSF/T(PERKINS)

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- PHS- Field Trip Bussing		mboozel	Prop Budget #1.	2,460.00	0.00
Account Total:				2,460.00	0.00

10-1390-610-660-00-000-000-PERK PHSPERKINS

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- Career Camp Supplies (12 programs, \$500 Program)		mboozel	Prop Budget #1.	500.00	0.00
PERKINS- Career Camp Participant T Shirts		mboozel	Prop Budget #1.	50.00	0.00
Account Total:				550.00	0.00

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
10-2100-610-660-00-000-000-PERK SUPPPERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Special Pop Supplies		mboozel	Prop Budget #1.	3,000.00	0.00	
Account Total:				3,000.00	0.00	
10-2129-310-660-00-000-000-PERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- Lifetrack Sr. Exit Surveys		mboozel	Prop Budget #1.	1,500.00	0.00	
Account Total:				1,500.00	0.00	
10-2271-360-660-00-000-000-PERK INSTSTAFFDEVREG						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- SERT-NATA Conference Registration		mboozel	Prop Budget #1.	350.00	0.00	
PERKINS- PHS- Miller Conferences		mboozel	Prop Budget #1.	500.00	0.00	
PERKINS- Cosmo- Prof Development		mboozel	Prop Budget #1.	500.00	0.00	
PERKINS- ILC Registration Fees (12 instructors)		mboozel	Prop Budget #1.	2,100.00	0.00	
PERKINS- M&K Consulting Instructor Assistance		mboozel	Prop Budget #1.	10,000.00	0.00	
Account Total:				13,450.00	0.00	
10-2271-580-660-00-000-000-PERK INSSTAFDEVPERK						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PERKINS- PHS- Miller Conference Travel		mboozel	Prop Budget #1.	1,000.00	0.00	

* = Account Code Locked or Discontinued

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
	PERKINS- Cosmo- Prof Development Travel	mboozel	Prop Budget #1.	500.00	0.00
	PERKINS- ILC Travel/Lodging Instructors	mboozel	Prop Budget #1.	1,000.00	0.00
Account Total:				2,500.00	0.00

10-2272-360-660-00-000-000-PERK NONCERTPERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- ILC Registration Fees (6 para)		mboozel	Prop Budget #1.	1,050.00	0.00
Account Total:				1,050.00	0.00

10-2272-580-660-00-000-000-PERK PERKTRAVNON-CERT

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- ILC Travel/Lodging Paraeducators		mboozel	Prop Budget #1.	500.00	0.00
PERKINS- Travel costs for instructors to tour industry/CTC's		mboozel	Prop Budget #1.	250.00	0.00
Account Total:				750.00	0.00

10-2834-360-660-00-000-000-PERK PERKPROFDEVNONINST

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- ILC Registration Fees (2 admin)		mboozel	Prop Budget #1.	350.00	0.00
Account Total:				350.00	0.00

10-2834-580-660-00-000-000-PERK

Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS- ILC Travel/Lodging Admin		mboozel	Prop Budget #1.	500.00	0.00

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: Version:

Account Code	ASN	Dimension Description		
		Account Total:	500.00	0.00
		Expenditure Total:	94,000.00	0.00

* = Account Code Locked or Discontinued

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HUNTINGDON COUNTY CTC

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
10-8521-000-660-00-000-000-000-PERK PERKINS					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PERKINS Grant		mboozel	Gen Prop Bud #1	(94,000.00)	0.00
			Account Total:	(94,000.00)	0.00
			Revenue Total:	(94,000.00)	0.00
			Fund 10 - GENERAL FUND:	0.00	0.00

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Equipment Grant

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
10-1330-752-000-00-000-000-EQUI HOSUPPEQUIPGRANT						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
SERT 3D Anatomy Table		mboozel		27,000.00	0.00	
			Account Total:	27,000.00	0.00	
10-1380-752-000-00-000-000-EQUI EQUIPGRANT(NEW)						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Electrical Wind Solar Principles		mboozel		27,000.00	0.00	
			Account Total:	27,000.00	0.00	
10-1390-752-000-00-000-000-EQUI PHSEQUIPGRANT						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
PHS Apex Officer VR Simulator		mboozel		30,000.00	0.00	
			Account Total:	30,000.00	0.00	
			Expenditure Total:	84,000.00	0.00	

* = Account Code Locked or Discontinued

Equipment Grant

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
10-7509-000-000-00-000-000-EQUI SUPPEQUIPGRANT					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
Supplemental Equipment Grant		mboozel		(84,000.00)	0.00
			Account Total:	(84,000.00)	0.00
			Revenue Total:	(84,000.00)	0.00
			Fund 10 - GENERAL FUND:	0.00	0.00

* = Account Code Locked or Discontinued

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

EITC

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description				
10-1330-610-000-00-000-000-EITC EITC-HO-SUPPLIES						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
HO/SERT- EITC Expenses		mboozel	Gen Prop Bud #1	1,040.00	0.00	
Account Total:				1,040.00	0.00	
10-1342-610-000-00-000-000-EITC						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Culinary- EITC Expenses		mboozel	Gen Prop Bud #1	520.00	0.00	
Account Total:				520.00	0.00	
10-1360-650-000-00-000-000-EITC						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Comp Networking/Dig Design- EITC Expenses		mboozel	Gen Prop Bud #1	1,040.00	0.00	
Account Total:				1,040.00	0.00	
10-1370-610-000-00-000-000-EITC EITCCOSMOSUPPLIES						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Cosmo EITC Expenses		mboozel	Gen Prop Bud #1	520.00	0.00	
Account Total:				520.00	0.00	
10-1380-610-000-00-000-000-EITC EITCTRADESSUPP						
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense	
Trades EITC		mboozel	Gen Prop Bud #1	3,120.00	0.00	
Account Total:				3,120.00	0.00	

* = Account Code Locked or Discontinued

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BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
10-1390-610-000-00-000-000-EITC					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
PHS EITC		mboozel	Gen Prop Bud #1	520.00	0.00
			Account Total:	520.00	0.00
			Expenditure Total:	6,760.00	0.00

* = Account Code Locked or Discontinued

BUDGET PREP LINE ITEM REPORT

Sort: Fund, Account Code

Year: 2024-2025 Fund: 10 - GENERAL FUND Version: Preliminary Budget

Account Code	ASN	Dimension Description			
10-6920-000-000-00-000-000-EITC					
Line Item Description	Contract	Entered By	Budget ID	Amount	Estimated Expense
EITC Donations		mboozel	Gen Prop Bud #1	(6,760.00)	0.00
			Account Total:	(6,760.00)	0.00
			Revenue Total:	(6,760.00)	0.00
			Fund 10 - GENERAL FUND:	0.00	0.00

* = Account Code Locked or Discontinued

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Capital Reserve

Revenues

Function	Description	23 Actual	2023-2024 Budget	2024-2025 Proposed Budget
6000	INTEREST	-103	-85	-95
9000	GEN FUND TRANSFER	-72023	-75000	-75000
	Total Revenues	-72126	-75085	-75095

Expenses

Object	Description	23 Actual	2023-2024 Budget	2024-2025 Proposed Budget
450	CONSTRUCTION SERVICES	17,824	0	0
750	EQUIPMENT (NEW)	10,290	0	0
752	CAPITAL EQUIP	13,900	0	46,095
762	CAPITAL EQUIP REPL	113,300	0	29,000
766	CAP TECH EQUIP REPLACE	8,285	60,000	0
	Total Expenses	163,599	60,000	75,095
Net Change in Fund Balance		91,473	(15,085)	0

Capital Reserve Project History
(See Capital Improvement Plan for further detail)

2022-2023 FY	2023-2024 FY	2024-2025 FY
Trailer Roof \$ 2,100.00	Fire alarm system replacement \$ 61,292.22	Window Replacement \$ 5,000.00
Electrical/Carp lockers \$ 10,290.00	<u>*Proj scheduled for June</u>	School Van \$ 34,095.00
Trans Ctr electric (Sunderland) \$ 15,723.94	<u>Total 24FY \$ 61,292.22</u>	HVAC Lockers \$ 6,000.00
Boiler \$ 47,000.00		Coll Repair Lockers \$ 6,000.00
Generator \$ 59,193.00		Heat Pumps \$ 14,000.00
Double faced clocks \$ 7,107.00		Hot Water Tank \$ 10,000.00
Upgrade to Bogen (Bettwy) \$ 8,285.00		<u>Total 25FY \$ 75,095.00</u>
air compressor \$ 13,900.00		
<u>Total 23FY \$ 163,598.94</u>		

**Practical Nursing/Health Services
Proprietary Fund**

Revenues

Function	Description	23 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Notes
6000	Bank Interest	(74)	(25)	(25)	Checking acct interest
6000	Rentals	0	(32,715)	0	
6000	Tuition	0	0	0	
7000	Social Security Reimbursement			(2,675)	Based off Wages
7000	Retirement Reimbursement			(11,865)	Based off Wages
7000/8000	Grants	(309,798)		0	HEERF/ESSER
9000	Utilization of Fund Balance			(98,285)	Expenses in excess of Revenues
	Total Revenues	(309,872)	(32,740)	(112,850)	

Expenses

Object	Description	23 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Notes
111	REGULAR SALARIES	0	0	56,000	Admin Salary
116	EMP INS OPT OUT	0	0	2,500	Admin HI opt out
122	INSTRUCTIONAL SUB	628	0	0	
171	MAINT - CUSTODIAN	0	3,040	2,340	Building Cleaners
213	LIFE INSURANCE	0	0	80	Admin
220	SOCIAL SECURITY CONTRIB	0	235	4,465	Admin/Cleaners
230	RETIREMENT CONTRIB	0	1,035	19,780	Admin/Cleaners
250	UNEMPLOYMENT COMP	685	0	270	Based off Wages
260	WORKERS' COMP	0	0	500	Based off Wages
291	OTHER RETIREMENT PLANS	6,168	6,170	0	2023 Final Payment prior Contract
330	OTHER PROFESSIONAL SVC	0	5,000	1,000	Legal/Accounting
424	WATER/SEWAGE	1,045	1,140	1,440	
431	REPAIRS & MAINT BLDGS	0	500	500	Building Repairs
432	REPAIRS & MAINT EQUIP	0	500	500	Equip Repairs
440	RENTALS	127	0	0	
442	RENTAL OF EQUIPMENT	2,122	0	0	
530	COMMUNICATIONS	2,731	2,830	2,820	Phone/Internet
540	ADVERTISING	0	3,000	8,000	Programs/Space Rental
580	TRAVEL	0	250	2,000	Admin Travel
610	GENERAL SUPPLIES	480	2,500	4,000	Program/office supplies
621	NATURAL GAS	3,405	4,500	4,000	
622	ELECTRICITY	1,625	2,040	2,655	Electricity contract +
635	MEALS/REFRESHMENTS	80	0	0	
756	CAP TECH EQUIP NEW	565	0	0	
762	CAPITAL EQUIP REPL	2,438	0	0	
810	DUES & FEES	10	0	0	
	Total Expenses	22,109	32,740	112,850	

Major Changes: Add admin position to explore best options/programs for the space and/or accreditation. Budget includes no revenue due to not knowing program expenses or rental clientele. All income will offset the amount needed from the Fund Balance (as of 2023 audit \$906,715—once space is used, depreciation will begin on construction in progress/depr of assets (current assets and construction in progress estimated \$677,000 over the next 0-20 years).

Adult Education					
Proprietary Fund					
Revenues					
Function	Description	23 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Notes
6000	Interest	(120)	(110)	(110)	Checking Interest
6000	Tuition	(194,239)	(208,995)	(222,185)	Increase in programs offered, small CDL tuition increase
6000	Misc/Other/Rental	(16)	-	(900)	Room Rental
7000	Subsidy	(12,813)	(12,800)	(12,800)	State Subsidy
7000	Social Sec. Reimb	(3,906)	(4,350)	(5,020)	Based off of wages
7000	Retirement Reimb	(18,216)	(15,900)	(18,735)	Based off of Wages
9000	Utilization of Fund Bal	0	(20,130)	(965)	Expenses in excess of Revenues
Total Revenues		(229,310)	(262,285)	(260,715)	
Expenses					
Object	Description	23 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Notes
110	OFFICIAL/ADMINISTRATIVE	0	0	59,450	Administration (Prior 111)
111	REGULAR SALARIES	54,686	58,000	0	Administration (Move to 110)
121	PROF SALARIES EDUC	31,657	45,365	49,910	\$1.00/hr + 2 evening classes
122	INSTRUCTIONAL SUB	2,869	0	310	Phleb CPR Instructor
150	OFFICE/CLERICAL	304	0	0	2023 Grant
211	MEDICAL INSURANCE	5,766	6,345	7,610	20% + Proj Increase
213	LIFE INSURANCE	73	80	80	
220	SOCIAL SECURITY	6,531	7,905	8,365	Increased wages
230	RETIREMENT CONTRIB	29,507	28,905	26,140	Increased wages, Purchase of service in 2023
231	PSERS DEFINED BENEFIT	(48,484)	0	0	YE Auditor Entry
240	TUITION REIMBURSEMENT	7,895	11,400	8,550	Laura Tuition PSU
250	UNEMPLOYMENT COMP	195	300	300	Based on wages
260	WORKERS' COMP	628	1,000	750	Based on wages
281	OPEB RETIREE'S HEALTH	(7,009)	0	0	YE Auditor Entry
292	HEALTH SAVINGS ACCT	0	1,050	960	Laura Health Savings Acct
330	OTHER PROFESSIONAL SVC	0	4,000	0	Less auditor/Sol. Fees
360	PROF DEV-EE TRNG & DEV	1,025	2,775	0	Less Prof Development/General Fund
432	REPAIRS & MAINT EQUIP	10,088	14,000	16,000	Proj Eq/Truck Increases
522	AUTOMOTIVE LIAB INS	0	850	3,930	Truck & Trailer Auto Insurance
530	COMMUNICATIONS	0	500	0	
540	ADVERTISING	16,370	15,000	12,000	Program Ads (more on/less newspaper & Radio/TV)
580	TRAVEL	6,569	2,000	0	Less Prof Development/General Fund
610	GENERAL SUPPLIES	7,341	6,500	18,240	Increase in Programs (Evening)
627	DIESEL FUEL	9,699	8,000	9,000	
640	BOOKS AND PERIODICALS	12,062	6,000	6,380	new programs (Evening) 2023 Supply, move to object 650
650	TECHNOLOGY RELATED SUPP	1,765	13,275	10,055	new programs (Evening)/tests, move from object 610
740	DEPRECIATION	12,258	10,700	12,260	Based on current assets
752	CAPITAL EQUIP	0	5,000	0	No Eq purchases
810	DUES & FBES	7,519	13,335	10,425	(650 reclass)
890	MISC EXP	5,850	0	0	
Adult Education Total		175,163	262,285	260,715	2023 Grants/OPEB
Net Income		(54,147)	0	0	
			Budget Increase	-0.60%	