

Huntingdon County Career and Technology Center



**2025-2026 Proposed Budget
Amendment #1**

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Huntingdon County Career & Technology Center Budget

<u>Year</u>	<u>Total Budget</u>	<u>% Increase</u>	<u>Member District Share</u>	<u>% Increase</u>
2025-2026 Proposed Budget	\$ 3,568,455	5.54%	\$ 2,419,700	3.90%
2025-2026 Proposed Budget (JOC Tentative approval 4/8/2025)	\$ 3,630,365		\$ 2,473,330	
2024-2025	\$ 3,381,035	12.51%	\$ 2,328,810	9.45%
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

	2025-2026 Proposed Budget Amendment #1	% Increase from 24/25-25/26	2024-2025	% Increase from 23/24-24/25	2023-2024	2022-2023	2021-2022
Mount Union	\$ 592,445	-3.14%	\$ 611,639	4.59%	\$ 584,781	\$ 568,661	\$ 550,668
Huntingdon	\$ 755,979	6.41%	\$ 710,423	11.33%	\$ 638,152	\$ 632,258	\$ 610,588
Southern Huntingdon	\$ 553,961	1.45%	\$ 546,020	1.80%	\$ 536,380	\$ 554,925	\$ 576,735
Juniata Valley	\$ 517,315	12.28%	\$ 460,728	25.07%	\$ 368,377	\$ 295,427	\$ 267,158
Total	\$ 2,419,700	3.90%	\$ 2,328,810	9.45%	\$ 2,127,690	\$ 2,051,271	\$ 2,005,149

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Huntingdon County Career & Technology Center

Average Daily Membership

2025-2026 Proposed Budget

<u>Year</u>	<u>TOTAL</u>	<u>Mount Union</u>		<u>ADM</u>		<u>Huntingdon</u>		<u>ADM</u>		<u>Southern Huntingdon</u>		<u>ADM</u>		<u>Juniata Valley</u>		<u>ADM</u>	
		<u>Percentage</u>	<u>Union</u>	<u>Percentage</u>	<u>Huntingdon</u>	<u>Percentage</u>	<u>Huntingdon</u>	<u>Percentage</u>	<u>Huntingdon</u>	<u>Percentage</u>	<u>Huntingdon</u>	<u>Percentage</u>	<u>Valley</u>	<u>Percentage</u>	<u>Percentage</u>		
2017-18 Drop Off	316.331	27.174%	85.96	31.934%	101.016	94.105	29.749%	94.105	35.25	11.143%							
2018-19 Drop Off	303.609	28.084%	85.266	30.981%	94.061	88.605	29.184%	88.605	35.677	11.751%							
2019-20 Drop Off	286.220	27.7542%	79.438	28.9906%	82.977	74.511	26.0328%	74.511	49.294	17.2224%							
2020-21	279.928	27.9172%	78.148	31.2691%	87.531	63.648	22.7373%	63.648	50.601	18.0764%							
2021-22	316.764	26.2830%	83.255	28.8230%	91.301	72.352	22.8410%	72.352	69.856	22.0530%							
2022-23	329.770	23.5491%	77.658	32.7895%	108.130	73.818	22.3847%	73.818	70.164	21.2766%							
2023-24	351.050	21.0021%	73.728	31.9519%	112.167	82.653	23.5445%	82.653	82.502	23.5015%							
Total/Avg. (4 Year)	1277.512	24.484%	312.789	31.243%	399.129	292.471	22.894%	292.471	273.123	21.379%							

Prior Year 4 Year ADMs											
FY 25 Drop Off (24/25 Budget)	1212.682	26.264%	318.499	30.506%	369.939	284.329	23.446%	284.329	239.915	19.784%	
FY 24 Drop Off (23/24 Budget)	1186.521	27.4843%	326.107	29.9927%	355.87	299.116	25.2095%	299.116	205.428	17.3135%	
FY 23 Drop Off (22/23 Budget)	1186.088	27.7224%	328.812	30.8228%	365.585	320.869	27.0527%	320.869	170.822	14.4021%	

Proposed Staffing Additions						
		Cost to School (Based on District Share)				
		MU	Hunt	SH	JV	
Assistant Director Trainee (Temporary)		24.48%	31.24%	22.89%	21.38%	
Proj- Feb-June; M. Douglas retire 6/30/2026						
Salary (\$75,000 full year) \$32,250						
Benefits \$27,660						
Reimbursements (Ret & SS) (\$8280)						
Laptop/Supplies (\$2,000)						
Asst Director Trainee (Temp--26FY Only) \$53,630		\$ -	\$ -	\$ -	\$ -	
Remove from budget per Superintendent discussion after tentative JOC approval 4/9/2025						
New Program- Powersports						
Salary	\$ 48,540					
Benefits	\$ 49,935					
Reimbursements (Ret & SS)	\$ (12,460)					
Supplies/Student Needs	\$ 3,640					
New Program- Powersports	\$ 89,655	\$ 21,951	\$ 28,011	\$ 20,525	\$ 19,168	
Paraeducator 1						
Salary	\$ 19,295					
Benefits	\$ 37,475					
Reimbursement (Ret & SS)	\$ (4,955)					
Supplies/Laptop	\$ 1,500					
Advisor Stipend	\$ 375					
Paraeducator 1	\$ 53,690	\$ 13,146	\$ 16,774	\$ 12,292	\$ 11,479	
Paraeducator 2						
Salary	\$ 19,295					
Benefits	\$ 37,475					
Reimbursement (Ret & SS)	\$ (4,955)					
Supplies/Laptop	\$ 1,500					
Advisor Stipend	\$ 375					
Paraeducator 2	\$ 53,690	\$ 13,146	\$ 16,774	\$ 12,292	\$ 11,479	
TOTAL COSTS (Staffing)	\$ 197,035	\$ 48,243	\$ 61,559	\$ 45,109	\$ 42,125	

Summary of Changes (Revenues)

2024/25 Budget	\$	3,381,035.00
2025/26 Proposed Budget Amendment #1	\$	3,568,455.00
	\$	187,420.00
Increase in Voc Ed Subsidy	\$	80,000.00
Competitive Equipment Grant	\$	65,000.00
Supplemental Equipment Funding Increase	\$	21,000.00
No PCCD Grant	\$	(70,000.00)
School District Payments	\$	90,890.00
Social Security Reimbursement	\$	195.00
Retirement Reimb	\$	1,095.00
EITC	\$	(760.00)
TOTAL REVENUE INCREASES	\$	187,420.00

Summary of Changes (Expenses)

Salaries (100)	\$ 6,040.00	
New hire sal changes		\$ 5,400.00
Asst Director Trainee		
Admin/Business Raises		\$ 11,965.00
Comp Networking		\$ (52,140.00)
Para #1		\$ 19,295.00
Para #2		\$ 19,295.00
New Program Instructor		\$ 48,540.00
Less Social Worker		\$ (51,500.00)
Para #1 Skills		\$ 375.00
Para #2 Skills		\$ 375.00
Student Activity		\$ (220.00)
PERK career camp (no Comp)		\$ (595.00)
Subs (No Comp, + Sert)		\$ 900.00
Busi Mgr Sub		\$ (13,440.00)
IT Stipend & Summer		\$ (3,690.00)
HI Opt Out		\$ (415.00)
Support Staff Raises		\$ 9,305.00
Existing Instructor Raises		\$ 12,590.00
Benefits (200)	\$ 32,425.00	
Medical (10% +, Employee Changes, Less Comp)		\$ 45,790.00
Dental (5% +, Employee Changes, Less Comp)		\$ (735.00)
Life (\$1+, Employee Changes, Less Comp)		\$ 445.00
Vision (5%+ +\$1 employer contribution, emp changes, comp)		\$ 435.00
Social Security		\$ 3,475.00
Retirement		\$ 10,900.00
Tuition (staff not taking as many credits, alternative campus)		\$ (23,300.00)
Unemployment (24FY PY)		\$ (2,125.00)
Workmans Comp (Lower rate)		\$ (2,820.00)
HSA Employer Contributions		\$ 360.00
Purchased Professional/Technical (300)	\$ (640.00)	
Purchased Property Services (400)	\$ 6,490.00	
Culinary (hood cleaning)		\$ 1,500.00
Auto mech (Alignment relocation)		\$ 1,900.00
auto body/mech (annual lift inspections & repairs)		\$ 800.00
welding gasses		\$ 200.00
PHS (eq repairs/recharge)		\$ 350.00
Graduation Gowns/Cleaning (+ Students)		\$ 450.00
Maint (Lawn)		\$ 1,600.00
Misc changes		\$ (310.00)
Other Purchased Services (500)	\$ 8,740.00	
Insurances (7%+)		\$ 5,025.00
Program Travel (Each program \$1000 field trip/Industry bussing)		
Misc changes		\$ 3,715.00
Supplies (600)	\$ 27,515.00	
Health Occ		\$ 1,730.00
SERT		\$ 910.00
Culinary (less textbooks)		\$ 3,200.00
Comp Networking		\$ (8,450.00)
Cosmo (less online curr/books)		\$ (1,415.00)
Collision Repair		\$ 5,550.00
Auto Mechanics (tools, scan tool subscriptions)		\$ 7,745.00
Construction		\$ 3,055.00
Electrical		\$ 3,650.00
HVACR (PY used a lot of stock)		\$ 5,250.00
Welding (Textbooks \$5,625)		\$ 11,205.00
New Program- Powersports		\$ 3,640.00
PHS		\$ (1,265.00)
Misc Trades (Para Laptops \$3,000, career camp T)		\$ 3,320.00
Chromebooks (25FY 3 prog, 26FY 4 prog)		\$ 5,275.00
PERK (26FY Eq)		\$ (19,650.00)
EITC (Proj Donation)		\$ (760.00)
Building Tech/Subscriptions (Instructor Laptops \$4,000)		\$ 3,940.00
Social Worker		\$ (4,700.00)
Admin Supplies (+ Student Supplies/Graduation)		\$ 410.00
Fiscal Supplies		\$ (100.00)
Safety Supplies (+Vapes/Annual Subs)		\$ 400.00
Maintenance Supplies		\$ 4,575.00
Equipment (700)	\$ 109,290.00	
All grant funded, + Co Eq Grant, + Supp eq funds, PERK Eq		
Dues & Fees (800)	\$ (3,325.00)	
*-USDA Loan Int, -Notary (every 4 yrs), -Admin Dues, -PHS		-
Other Uses of Funds (900)	\$ 885.00	
USDA Loan		
TOTAL EXPENSES INCREASE	\$ 187,420.00	

Proposed Budget By Functions

Description	2023-2024 Actual	2024-2025 Current Budget	2025-2026 Request	Major Highlights/Notes
Major Function 1000s Totals	1,804,693.50	1,782,320.00	2,110,645.00	Salary increases, additional positions (2 Paras), Comp Eq Grant, social worker
Major Function 2000s Totals	1,355,102.27	1,413,110.00	1,271,950.00	Salary increases, no social worker
Major Function 3000s Totals	24,834.91	25,330.00	25,585.00	
Major Function 4000s Totals	3,763.00	0.00	0.00	
Major Function 5000s Totals	228,253.70	160,275.00	160,275.00	PY Cap Reserve/District send back transfer
	3,416,647.38	3,381,035.00	3,568,455.00	
Sub-Major Function 1300s Totals	1,798,157.02	1,775,970.00	2,104,295.00	Grants: Co Eq Grant, Paras (2), New Program
Sub-Major Function 1400s Totals	6,536.48	6,350.00	6,350.00	NOCTI
Sub-Major Function 2100s Totals	64,400.01	110,625.00	6,300.00	Less Social Worker
Sub-Major Function 2200s Totals	107,900.61	142,865.00	118,735.00	School Tech/Prof Development/Tuition
Sub-Major Function 2300s Totals	429,926.58	453,255.00	429,655.00	
Sub-Major Function 2400s Totals	5,230.92	0.00	0.00	
Sub-Major Function 2500s Totals	181,710.38	205,570.00	201,135.00	Staffing, contracts, FMLA subs
Sub-Major Function 2600s Totals	548,429.30	483,355.00	503,870.00	24FY maint project/supplies
Sub-Major Function 2800s Totals	17,504.47	17,440.00	12,255.00	No IT Stipend/Hrs in 25/26
Sub-Major Function 3200s Totals	24,834.91	25,330.00	25,585.00	
Sub-Major Function 4200s Totals	3,763.00	0.00	0.00	
Sub-Major Function 5100s Totals	85,272.00	85,275.00	85,275.00	
Sub-Major Function 5200s Totals	142,981.70	75,000.00	75,000.00	PY Cap Reserve/District send back transfer
Fund 10 Totals	3,416,647.38	3,381,035.00	3,568,455.00	
*See Summary of Changes (Expenses) for additional Details				

Proposed Budget By Objects

Account / Description		2023-2024 Actual	2024-2025 Curr Budget	2025-2026 Budget	Notes
Salaries/Wages	Major Object 100 Totals	1,207,998.82	1,279,710.00	1,285,750.00	Additional positions, salary increases
Benefits	Major Object 200 Totals	920,555.18	1,098,505.00	1,130,930.00	additional positions, less social worker, HI/Dental/Vision Increases
Purchased Prof & Technical Services	Major Object 300 Totals	127,335.98	55,055.00	54,415.00	24FY Grant contract (PCCD)
Purchased Property Services	Major Object 400 Totals	99,913.70	77,280.00	83,770.00	24FY Grant contract (PCCD), Insurance Lightning Strike/site work
Other Purchased Services	Major Object 500 Totals	116,881.09	107,165.00	115,905.00	
Supplies	Major Object 600 Totals	563,792.08	479,650.00	507,165.00	24FY add. Grants & program/PERK supplies
Property	Major Object 700 Totals	143,070.19	102,800.00	212,090.00	26FY comp eq grant added/PERK Eq, +Supp Eq Funds
Other Objects	Major Object 800 Totals	58,200.98	69,090.00	65,765.00	USDA Loan Interest, Skills Annual Contribution (Advisor Exp)
Other Uses of Funds	Major Object 900 Totals	178,899.36	111,780.00	112,665.00	24FY Capital/District send back, USDA Loan Princ.
		3,416,647.38	3,381,035.00	3,568,455.00	
*See Summary of Changes (Expenses) for additional Details					

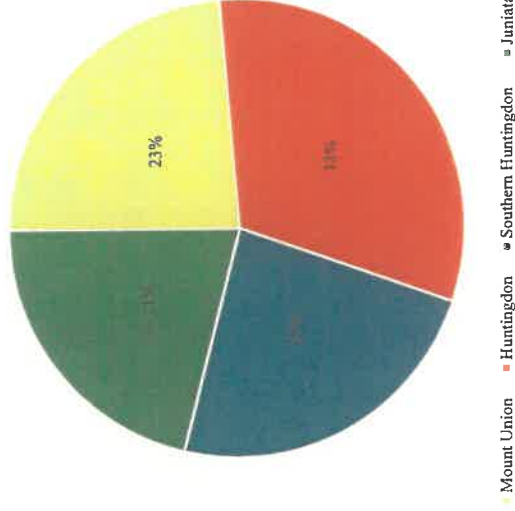
Huntingdon County Career & Technology Center

Enrollment

District	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Mount Union	89	71	72	74	81	77
Huntingdon	120	117	111	104	89	85
Southern Huntingdon	89	89	78	70	72	62
Juniata Valley	80	89	82	71	69	50
Total	378	366	343	319	311	274
% Increase	3%	7%	8%	3%	14%	
<i>% increase from 2019-2020 to 2023-2024</i>	38%	34%				

*Enrollment as of 3/5/2025

2024/25 Enrollment



IEP Student Data

	% IEP Students To Population 2024-2025	% IEP Students To Population 2023-2024
Huntingdon	25.40%	22.50%
Juniata Valley	20.20%	18.40%
Mount Union	20.50%	24.60%
Southern Huntingdon	25.30%	24.40%
HCCTC	37.00%	35.79%

**Information from futurereadypa.org; district facts*

HUNTINGDON COUNTY CAREER AND TECHNOLOGY CENTER

HISTORY OF AVERAGE DAILY MEMBERSHIP (ADM)

Paid In SCHOOL YEAR	TOTAL	ADM			ADM			ADM			ADM		
		Mount Union	Huntingdon	Percentage	Huntingdon	Percentage	Southern Huntingdon	Percentage	Juniata Valley	Percentage	ADM	Percentage	ADM
95-96	321.404	118.629	94.641	36.91%	94.641	29.45%	61.516	19.14%	46.618	14.50%			
96-97	342.258	127.034	104.168	37.12%	104.168	30.44%	53.685	15.69%	57.371	16.76%			
97-98	339.598	138.223	115.832	40.70%	115.832	34.11%	43.877	12.92%	41.665	12.27%			
98-99	310.191	126.335	99.955	40.73%	99.955	32.22%	49.039	15.81%	34.861	11.24%			
99-00	249.989	97.711	82.467	39.09%	82.467	32.99%	46	18.40%	24.033	9.61%			
00-01	251.25	91.5	77.034	36.42%	77.034	30.66%	53.294	21.21%	29.422	11.71%			
01-02	253.061	101.106	88.033	39.95%	88.033	34.79%	36.539	14.44%	27.383	10.82%			
02-03	319.053	113.497	101.361	35.57%	101.361	31.77%	49.439	15.50%	54.756	17.16%			
03-04	360.075	112.678	129.167	31.29%	129.167	35.87%	54.425	15.11%	63.806	17.72%			
04-05	358.204	102.176	122.244	28.52%	122.244	34.13%	66.544	18.58%	67.239	18.77%			
05-06	340.806	90.552	119.866	26.57%	119.866	35.17%	74.238	21.78%	56.15	16.48%			
06-07	310.162	91.87	96.152	29.62%	96.152	31.00%	78.32	25.25%	43.82	14.13%			
07-08	308.031	87.537	91.618	28.42%	91.618	29.74%	76.275	24.76%	52.601	17.08%			
08-09	288.092	87.91	81.186	30.51%	81.186	28.18%	73.886	25.65%	45.11	15.66%			
09-10	307.518	95.822	100.077	31.16%	100.077	32.54%	72.127	23.45%	39.494	12.84%			
10-11	310.847	95.287	100.361	30.65%	100.361	32.29%	73.705	23.71%	40.494	13.03%			
11-12	340.857	111.575	109.887	32.73%	109.887	32.24%	79.553	23.34%	38.463	11.28%			
12-13	317.899	100.65	112.711	31.66%	112.711	35.46%	79.983	25.16%	24.555	7.72%			
13-14	336.254	104.694	102.011	31.14%	102.011	30.34%	85.316	25.37%	43.233	12.86%			
14-15	300.677	87.161	85.661	28.99%	85.661	28.49%	85.705	28.50%	42.15	14.02%			
15-16	315.332	91.572	87.733	29.04%	87.733	27.82%	92.366	29.29%	43.661	13.85%			
16-17	287.662	77.192	85.477	26.83%	85.477	29.71%	86.155	29.95%	38.838	13.50%			
17-18	316.331	85.96	101.016	27.17%	101.016	31.93%	94.105	29.75%	35.25	11.14%			
18-19	303.609	85.266	94.061	28.08%	94.061	30.98%	88.605	29.18%	35.677	11.75%			
19-20	286.22	79.438	82.977	27.75%	82.977	28.99%	74.511	26.03%	49.294	17.22%			
20-21	279.928	78.148	87.531	27.92%	87.531	31.27%	63.648	22.74%	50.601	18.08%			
21-22	316.764	83.255	91.301	26.28%	91.301	28.82%	72.352	22.84%	69.856	22.05%			
22-23	329.77	77.658	108.13	23.55%	108.13	32.79%	73.818	22.38%	70.164	21.28%			
23-24	351.05	73.728	112.167	21.00%	112.167	31.95%	82.663	23.54%	82.502	23.50%			

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CAPITAL RESERVE PROPOSED BUDGET

Revenues					
Function	Description	23 Actual	24 Actual	2024-2025 Proposed Budget	2025-2026 Proposed Budget
6000	INTEREST	\$ 103	\$ 99	\$ 95	\$ 60
6000	CD INTEREST				\$ 6,000
6000	LOCAL		\$ 1,000		
9000	GEN FUND TRANSFER		\$ 75,000	\$ 75,000	\$ 75,000
9000	"SEND BACK" TRANSFER	\$ 72,023	\$ 67,982		
	Total Revenues	\$ 72,126	\$ 144,081	\$ 75,095	\$ 81,060
Expenses					
Object	Description	23 Actual	24 Actual	2024-2025 Proposed Budget	2025-2026 Proposed Budget
450	CONSTRUCTION SERVICES				
	Trailer roof	\$ 2,100			
	Trans Ctr Electric upgrade	\$ 15,724			
750	EQUIPMENT (NEW)				
	Electrical/Carp Lockers	\$ 10,290			
752	CAPITAL EQUIP				
	air compressor	\$ 13,900			
	School van			\$ 34,095	
	HVAC Lockers			\$ 6,000	
	Coll Repair Lockers			\$ 6,000	
762	CAPITAL EQUIP REPL				
	boiler	\$ 47,000			
	generator	\$ 59,193			
	double faced clocks	\$ 7,107			
	fire alarm system upgrade		\$ 61,291		
	window replacement in main bldg			\$ 5,000	
	heat pump replacement			\$ 14,000	
	Hot water heater replacement/well eq removal			\$ 10,000	
	replace/upgrade plumbing				\$ 50,000
766	CAP TECH EQUIP REPLACE				
	Bogen upgrade	\$ 8,285			
	Total Expenses	\$ 163,599	\$ 61,291	\$ 75,095	\$ 50,000
	Net Change in Fund Balance	\$ (91,473)	\$ 82,790	\$ 150,190	\$ 131,060
	FUND BALANCE	\$ 220,262	\$ 303,052		
*Future projects: New roof, asphalt resurfacing, Audit, Door monitor system					

Adult Education

Account	Description	23 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Request	Notes
110	OFFICIAL/ADMINISTRATIVE	0	0	0	12,360	Hicks PY, 2 Stipends 25FY
111	REGULAR SALARIES	54,686	61,722	59,450	0	Hicks PY, 2 Stipends 25FY
121	PROF SALARIES EDUC	31,657	33,213	49,910	41,612	25FY + evening programs--no instructors
122	INSTRUCTIONAL SUB	2,869	2,278	310	0	Covid Grant admin asst
150	OFFICE/CLERICAL	304	0	0	0	Covid Grant admin asst
211	MEDICAL INSURANCE	5,766	6,343	7,610	0	Hicks PY
213	LIFE INSURANCE	73	79	80	0	Hicks PY
220	SOCIAL SECURITY CONTRIB	6,531	7,044	8,365	4,129	Hicks PY, 2 Stipends 25FY
230	RETIREMENT CONTRIB	29,507	25,087	26,140	10,796	Hicks PY, 2 Stipends 25FY
231	PSERS DEFINED BENEFIT	(48,484)	0	0	0	OPEB- Audit AJE
240	TUITION REIMBURSEMENT	7,895	9,984	8,550	0	Hicks PY
250	UNEMPLOYMENT COMP	195	297	300	252	Hicks PY, 2 Stipends 25FY
260	WORKERS' COMP	628	620	750	676	Hicks PY, 2 Stipends 25FY
280	OPEB	0	19,305	0	0	OPEB- Audit AJE
281	OPEB RETIREE'S HEALTH	(7,009)	0	0	0	OPEB- Audit AJE
292	HEALTH SAVINGS ACCOUNTS	0	0	960	0	Hicks PY
360	PROF DEV--EE TRNG & DEV	1,025	210	0	0	
432	REPAIRS & MAINT EQUIP	10,088	13,670	16,000	16,500	CDL +
522	AUTOMOTIVE LIAB INS	0	0	3,930	2,415	CDL
540	ADVERTISING	16,370	5,139	12,000	6,800	no FY AE Coord.
580	TRAVEL	6,569	1,323	0	750	no FY AE Coord.
610	GENERAL SUPPLIES	7,341	4,740	18,240	7,280	no FY AE Coord.
627	DIESEL FUEL	9,699	6,882	9,000	8,000	CDL
640	BOOKS AND PERIODICALS	12,062	2,258	6,380	840	more online curr.
650	TECHNOLOGY RELATED SUPP	1,765	9,183	10,055	8,274	
740	DEPRECIATION	12,258	10,696	12,260	10,700	Current Assets
810	DUES & FEES	7,519	5,425	10,425	9,464	testing fees
890	MISC EXP	5,850	0	0	0	
891	OTHER MISC EXP	0	13,942	0	0	Bad debt/tuition (2+ yrs old)
		175,163	239,439	260,715	140,848	

*25 FY budget-planned to run HVAC/R & Welding evening programs- no instructors to teach, not included in 26FY

Biggest Changes: Less FT Director of Workforce Development (Sal & Benefits, Tuition, Travel), less evening programs (difficult to find instructors)

Adult Education Tuition Rates

Course	Notes	Minimum # of Students to Offer Course
CDL		
Lancaster CTC	\$ 6,030.00 includes \$310 testing fee	
susquehanna CTC	\$ 6,000.00 (Class A)	
CPI	\$ 6,454.00 (246 hours)	
Clearfield County CTC	\$ 5,000.00 (\$2500 for CCCTC Sr, \$3500 for HS Sr)	
HCCTC Current	\$ 5,530.00	
HCCTC Proposed 2025-2026	\$ 5,830.00	4
PHLEBOTOMY		
UPMC Altoona	\$ 750.00	
Geisinger	\$ 3,500.00 \$0 for a paid, 24 month work commitment	
WellSpan Phleb	\$ 900.00	
Altoona CTC	\$ 1,825.00	
Lancaster CTC	\$ 830.00 (for 90 hrs)	
Western Area CTC	\$ 895.00	
Ed2Go Penn Highlands College	\$ 2,295.00	
HCCTC Current	\$ 1,530.00	
HCCTC Proposed 2025-2026	\$ 1,630.00	6
INSPECTION		
Lehigh CTC	\$ 265.00	
Addition: Cat 2	\$ 100.00	
Addition: Cat 3	\$ 120.00	
Addition: Cat 4	\$ 55.00	
Altoona CTC	\$ 200.00	
Additional Categories	\$ 50.00	
HCCTC Current	\$ 200.00	
Additional Categories	\$ 50.00	
HCCTC Proposed 2025-2026	\$ 275.00	8
Additional Categories	\$ 75.00	
OTHER		
Serv Safe	\$ 200.00 (Can do online for \$179, must get proctored for test)	9
Serv Safe Proctor (2 Hours)	\$ 100.00 Break even instructor 2 hours= \$98.45 for 25-26FY	1
Forklift Certification	\$ 100.00	4
<p>*Stay Here Learn Here (scholarship for HCCTC students that attended the CTC within 2 years)= 20% off (Was \$1,000 prior for CDL)</p>		

Adult Ed Cost Analysis

Program	Indirect (Based on Hrs)		Total Expenses	# of Prog /Yr	Cost per Prog	Estimated students per program	Breakeven (per budget amt)	Current Charge	Profit/Loss Per Student	Current Rate Profit/Loss Per Yr	Proposed Charge	Proj Profit/Loss Per Student	Projected Rates Profit/Loss Per Year
	Direct												
CDL	\$ 98,542	\$ 26,642	\$ 125,184	6	\$ 19,197	4	\$ 4,799	\$ (5,530)	\$ 731	\$ 17,536	\$ (5,830)	\$ 1,031	\$ 24,736
Phleb	\$ 13,659	\$ 5,823	\$ 19,482	2	\$ 9,741	6	\$ 1,623	\$ (1,530)	\$ (93)	\$ (1,122)	\$ (4,630)	\$ 7	\$ 78
Injection	\$ 3,156	\$ 1,047	\$ 4,203	2	\$ 2,101	8	\$ 263	\$ (200)	\$ (63)	\$ (1,003)	\$ (276)	\$ 12	\$ 197
ServSafe	\$ 1,431	\$ 335	\$ 1,766	1	\$ 1,766	9	\$ 196	\$ (200)	\$ 4	\$ 34	\$ (200)	\$ 4	\$ 34
Forklift	\$ 150	\$ 63	\$ 213	1	\$ 213	4	\$ 53	\$ (100)	\$ 47	\$ 187	\$ (100)	\$ 47	\$ 187
Indirect Costs (General supplies, Admin)										\$ 15,632			\$ 25,232
									Other Income	\$ 28,028		Other Income	\$ 28,028
													\$ 53,260

*Other Income= subsidy, rei/ss Reimb, Interest, Rentals, ed2Go, HiSet Tests

*Proposal for Income= Adult Ed Coordinator Wages, CDL New Truck/Repairs, Allowa programs to be run if right around break even seats, Stay Here Learn Here Scholarship(s)

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Health Sciences

Fund 50

	<i>Description</i>		<i>Notes</i>
	Interest	\$ 60.00	
	Medical Assisting Tuition	\$ 240,000.00	(\$16,000/student, 15 student break even)
	Subsidy	\$ 14,310.00	Based on Instructor Hours
	SS & Retirement Reimb	\$ 18,395.00	Based on Wages/Benefits
	Fund Balance Utilization	\$ 35,565.00	Prior Year CARES Grant construction in progress account depreciable assets
	TOTAL REVENUE	\$ 308,330.00	
<i>Object</i>	<i>Description</i>		
111	Instructor Wages	\$ 65,000.00	
171	Maintenance Cleaning Wages	\$ 6,232.00	
211	Medical Insurance	\$ 25,790.00	
212	Dental Insurance	\$ 335.00	
213	Life Insurances	\$ 85.00	
215	Vision Insurance	\$ 75.00	
220	Social Security	\$ 4,973.00	
220	Maintenance Cleaning Social Security	\$ 477.00	
230	Retirement	\$ 22,100.00	
230	Maintenance Cleaning Retirement	\$ 2,119.00	
250	UC	\$ 163.00	
250	Maintenance Cleaning UC	\$ 16.00	
260	WC	\$ 455.00	
260	Maintenance Cleaning WC	\$ 44.00	
292	Employer HSA Contribution	\$ 1,980.00	
330	Audit Fees	\$ 4,000.00	
330	Legal Fees	\$ 4,000.00	
411	Disposal/Trash	\$ 3,600.00	
424	Water/Sewage	\$ 2,100.00	
431	Maintenance Bldg	\$ 5,000.00	
432	Maintenance Eq	\$ 2,500.00	
442	Rental Of Eq (Copier)	\$ 2,640.00	
530	Communications (Internet, Postage)	\$ 3,255.00	
540	Advertising	\$ 8,000.00	
580	Travel	\$ 1,000.00	
610	Supplies (Curriculum, Consumables, Student Kits)	\$ 22,575.00	
610	Maintenance Cleaning Supplies	\$ 4,000.00	
621	Natural Gas	\$ 4,200.00	
622	Electric	\$ 6,600.00	
640	Textbooks	\$ 25,275.00	
650	Tech Supplies (laptops, OSHA 10 Cert)	\$ 20,025.00	
740	Depreciation (eq&bldg)	\$ 39,915.00	
752	Program Equipment	\$ 5,000.00	
810	Dues & Fees (AAMA Exam Fees, CRP Cert)	\$ 4,350.00	
	TOTAL EXPENSES	\$ 297,879.00	
	NET INCOME (LOSS)	\$ 10,451.00	

Health Sciences Notes

Plan: Medical Assisting Diploma Program with the Instructor/Admin exploring next steps/accrediation

Program Timeline		
Student Time	8:30 AM - 3:30 PM	(6.5 student hours with .5 hr lunch)
Student Days	Monday-Thursday	Following HCCTC student calendar for days off throughout 185 day calendar
Estimated Program Start Date	October 1, 2025	
Estimated Program Completion Date	September 5, 2026*	

Hours Breakdown	
Student Hours	1140
Admin Hours/Accrediation/Planning	940 Full Time 2,080 hr employee beginning July 1, 2025
Maintenance/Cleaning	2 hrs/day on student days, .5 hr on non-student days

Tuition	
CPI	\$ 12,998.00 1120 hours, 11 months
Altoona	\$ 17,861.00 1140 hrs, 9 months
HCCTC	\$ 16,000.00 Recommendation from PAC (Superintendents)

Students	
Projected break even student count	15 Based on current budget