

**ANNUAL BUDGET
2024-25**

GREATER ALTOONA

CAREER AND TECHNOLOGY CENTER

1500 Fourth Avenue
Altoona, Pennsylvania 16602

PROPOSED BUDGET

**2024-25
ANNUAL BUDGET**

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Greater Altoona Career and Technology Center

2024-25 Annual Budget

Dear School Board Member,

It is with great pleasure that we present the 2024-2025 Annual Budget. As we embark on another year of growth, innovation, and achievement, we are driven by our commitment to high-quality career and technical opportunities for our students and our school. Career and technical education continues to benefit from fierce resurgence as businesses demand employees that not only have academic preparation but have the tangible skills needed to engage today's high-tech workplace.

The Greater Altoona Career & Technology Center's proposed 2024-2025 budget embodies our commitment to meeting the challenging needs of our students and staff while keeping the cost affordable for our member districts.

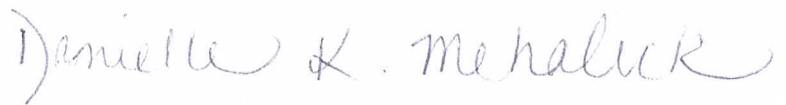
To fully optimize anticipated increases from the state through the career and technical education subsidy, this budget not only includes the natural adjustments of our base budget but a commitment to furthering support of our students. To achieve this, and in light of our increases in enrollment (particularly our senior class by almost 100 students), the budget proposes a new Cooperative Education Coordinator, two Instructional Assistants, and further Technology/Maintenance support. While this 2024-2025 proposed budget shows an increase in our operating expenses of \$766,531 or 6.90% of the previous year's budget, the member districts' increase will be \$156,596 or 2.36%.

For our non-operating expense, we ask that member districts continue the annual contribution to fund our Capital Projects account for future capital improvements.

The administration, faculty, and staff of the Greater Altoona Career & Technology Center are tremendously proud of the opportunities we are able to provide our students. On behalf of the more than 1200 students and staff at the Greater Altoona Career & Technology Center, we respectfully request your support of the 2024-2025 Annual Budget. Together, we can inspire excellence, ignite passion, and transform lives.



Eric Palmer
Executive Director



Danielle K. Mehalick, CPA
Business Manager/Board Secretary

Please refer to the remainder of this report for detailed information and graphics. If you would like any further information, please contact Danielle K. Mehalick, CPA, Business Manager and Board Secretary, at (814) 946-8459.

MEMBER DISTRICTS

(Superintendents, Board Presidents, JOC Representatives)

ALTOONA AREA SCHOOL DISTRICT

All AASD members are JOC members

Mr. Brad Hatch, Superintendent
Mr. Val Mignogna, Board President &
JOC
Mrs. Kelly Irwin Adams, JOC
Mr. Christopher Cook, JOC
Mr. David Francis, JOC Chair
Mr. Justin McCaulley, JOC
Mrs. Stephanie McGinnis, JOC
Mr. Robert Pacifico, JOC
Mr. Michael Pappas, JOC
Mr. John Romanowicz, JOC

HOLLIDAYSBURG AREA SCHOOL DISTRICT

Mr. Rodney Green, Interim
Superintendent
Ms. Carmen Bilek, Board President
Mr. Kenneth Snyder, JOC
Dr. Ronald Sommer, JOC Vice Chair

SPRING COVE SCHOOL DISTRICT

Dr. Betsy Baker, Superintendent
Mr. Troy Wright, Board President
Mrs. Amy Acker-Knisely, JOC
Mr. Kevin Smith, JOC

BELLWOOD-ANTIS SCHOOL DISTRICT

Mr. Ed DiSabato, Superintendent
Mrs. Kathy Burch, Board President &
JOC
Mrs. Hope Ray, JOC Treasurer

TYRONE AREA SCHOOL DISTRICT

Mrs. Leslie Estep, Superintendent
Ms. Rose Black, Board President
Mr. Jeffrey Long, JOC
Mr. Gunter Volders, JOC

CLAYSBURG-KIMMEL SCHOOL DISTRICT

Dr. Brian Helsel, Superintendent
Ms. Amy Claar-Gill, Board President
Mr. Roger Knisely, JOC

WILLIAMSBURG COMMUNITY SCHOOL DISTRICT

Mrs. Lisa Murgas, Superintendent
Dr. Barry England, Board President
Dr. Carlee Ranalli, JOC

GLENDALE SCHOOL DISTRICT

Mr. Sean Gildea, Superintendent
Mr. Gary Walstrom, Board President
Mrs. Theo Sinclair, JOC

ADMINISTRATION

Dr. Betsy Baker, Chief School Administrator
Mr. Eric D. Palmer, Executive Director
Mrs. Nicole Zernick, Assistant Director
Ms. Danielle K. Mehalick, CPA, Business Manager

PROFESSIONAL ADVISORY COMMITTEE

(Superintendents)

Mrs. Lisa Murgas, Williamsburg Community, Chair
Mr. Brad Hatch, Altoona Area
Mr. Ed DiSabato, Bellwood-Antis
Dr. Brian Helsel, Claysburg-Kimmel
Mr. Sean Gildea, Glendale
Mr. Rodney Green, Hollidaysburg Area
Dr. Betsy Baker, Spring Cove
Mrs. Leslie Estep, Tyrone Area

FINANCE COMMITTEE

Mr. Val Mignogna, Altoona Area, Chair
Mrs. Hope Ray, Treasurer, Bellwood-Antis, Vice-Chair
Mr. David Francis, JOC Chair, Altoona Area
Mr. Robert Pacifico, Altoona Area
Dr. Ronald Sommer, JOC Vice-Chair, Hollidaysburg Area
Mr. Gunter Volders, Tyrone Area

JOINT OPERATING COMMITTEE

2024 Officers

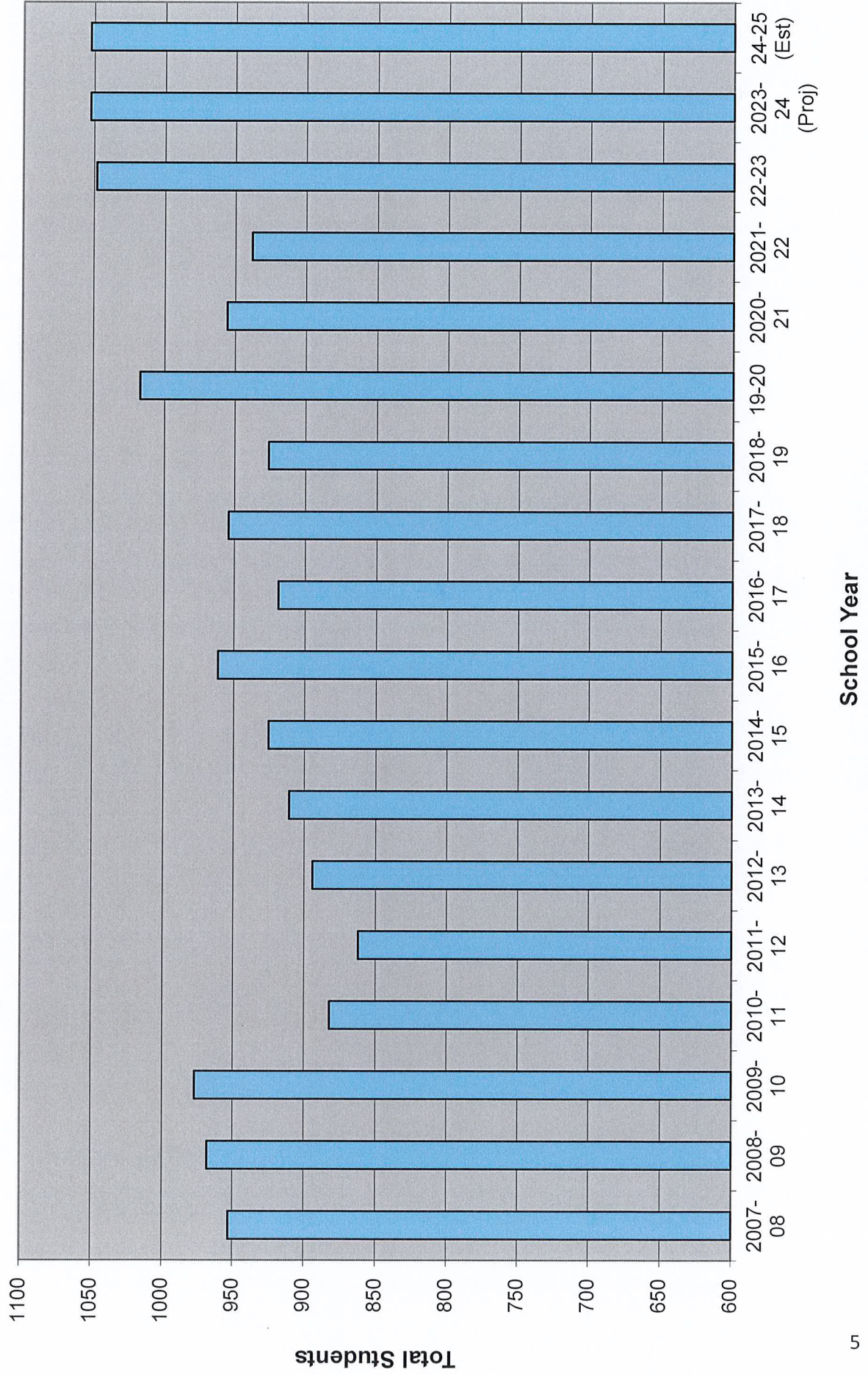
Mr. David Francis, Altoona Area, Chair
Dr. Ronald Sommer, Hollidaysburg Area, Vice-Chair
Ms. Danielle K. Mehalick, CPA, Board Secretary (NM)
Mrs. Hope Ray, Bellwood-Antis, JOC Treasurer

**Greater Altoona Career and Technology Center
 FY 2024-2025 Proposed Budget**

Average Daily Membership

<u>School District</u>	2023-2024				% of Total ADM
	60 Day Report	2022-2023 ADM	2021-22 ADM	3 Year Avg ADM	
Altoona Area School District	459.318	479.609	415.363	451.430	44.15%
Bellwood-Antis School District	90.799	73.204	57.056	73.686	7.21%
Claysburg-Kimmel School District	63.199	57.237	48.989	56.475	5.52%
Glendale Area School District	46.883	32.045	38.938	39.289	3.84%
Hollidaysburg Area School District	205.384	193.430	172.170	190.328	18.62%
Spring Cove Area School District	80.550	82.768	83.262	82.193	8.04%
Williamsburg Area School District	51.767	57.300	57.119	55.395	5.42%
Tyrone Area School District	83.149	72.412	65.267	73.609	7.20%
	<u>1081.049</u>	<u>1048.005</u>	<u>938.164</u>	<u>1022.405</u>	<u>100.00%</u>

GACTC Member District Enrollment



**Greater Altoona Career and Technology Center
FY 2024-2025 Proposed General Fund Budget**

Summary of Total General Fund Budget

	<u>Total Budget</u>
Operational Revenue	\$11,875,116
Nonoperational Revenue - Capital Projects	<u>\$142,848</u>
Total General Fund Revenue	<u>\$12,017,964</u>
Operational Expenses	\$11,875,116
Nonoperational Expenses - Capital Projects Payment	<u>\$142,848</u>
Total General Fund Expenses	<u>\$12,017,964</u>
Net	<u><u>\$0</u></u>

As directed by PDE, Capital Reserve payments must be recognized in the General Fund and then a fund transfer must be made to the Capital Projects Fund.

As a result, the General Fund Budget has both operational and nonoperational revenues and expenses.

Greater Altoona Career and Technology Center
 FY 2024-2025 Proposed Budget

Member District Cost Statement

School District	Operational Cost			Nonoperational Cost		Total Costs	
	District Education Cost	Less Est District CT Subsidy	Net Operational District Cost	Capital Pmt Cost to Districts	Monthly Capital Pmts per District	District Annual Cost	District Monthly Cost
Totals	\$8,122,622	\$1,319,424	\$6,803,198	142,848	142,848	6,946,046	709,781
Altoona	\$3,586,441	\$543,254	\$3,043,187	\$50,119	\$50,119	\$3,093,306	\$303,718
Bellwood-Antis	585,407	126,627	458,781	9,997	9,997	468,778	48,229
Claysburg-Kimmel	448,673	87,484	361,189	5,447	5,447	366,636	35,546
Glendale	312,136	87,442	224,694	3,865	3,865	228,559	22,590
Holidaysburg	1,512,084	199,345	1,312,739	38,565	38,565	1,351,304	147,960
Spring Cove	652,992	94,608	558,385	16,523	16,523	574,908	63,055
Williamsburg	440,092	75,838	364,255	3,185	3,185	367,440	33,540
Tyrone	584,796	104,827	479,969	15,146	15,146	495,115	55,143
Districts' Total	\$8,122,622	\$1,319,424	\$6,803,198	\$142,848	\$142,848	\$6,946,046	\$709,781

Cost per Student
 2024-2025 3 Year
 average ADM

\$7,945 \$1,291 \$6,654

\$140

\$6,794

**BUDGET CATEGORY DESCRIPTIONS
OBJECTS**

100 PERSONNEL SERVICES—SALARIES

Gross salaries paid to employees of the LEA who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

200 PERSONNEL SERVICES—EMPLOYEE BENEFITS

Amounts paid by the LEA on behalf of employees, includes: group insurance, Social Security contributions, retirement contributions, tuition reimbursement, unemployment compensation, workman's compensation, and all other employee benefits.

300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Services that by their nature require persons or firms with specialized skills and knowledge. Included are the services of: architects, engineers, auditors, lawyers, consultants, teachers, accountants, etc.

400 PURCHASED PROPERTY SERVICES

Services purchased to: operate, repair, maintain, and rent property owned and/or used by the LEA. These services are performed by persons other than LEA employees.

500 OTHER PURCHASED SERVICES

Amounts paid for services not provided by LEA personnel but rendered by organizations or personnel, other than Professional and Technical Services and Purchased Property Services. This includes: student transportation services, contracted carriers, insurance, communications, advertising, printing and binding, tuition, travel, and miscellaneous purchased services.

600 SUPPLIES

Amounts paid for items of an expendable nature that are consumed, worn out, or deteriorate in use; or lose their identity through fabrication or incorporation. This includes: general supplies, energy, food, books and periodicals, and technology related supplies and fees.

700 PROPERTY

Expenditures for the acquisition of fixed / capital assets, including expenditures for land or existing buildings and improvements of grounds; initial equipment; additional equipment and replacement of equipment.

800 OTHER OBJECTS

Amounts paid for expenditures not otherwise classified in objects 100 through 700.

900 OTHER FINANCING USES

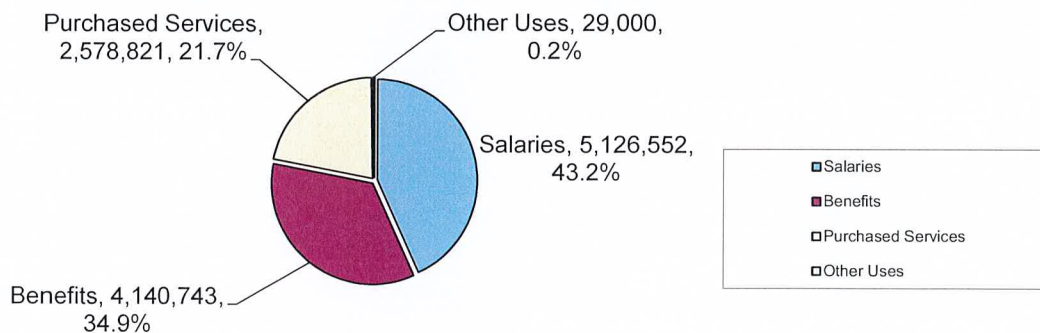
This series of codes is used to classify transactions which record redemption of principal on long-term debt, authority obligations, fund transfers, and transfers to component units (as defined by GASB Statement #14).

**Greater Altoona Career and Technology Center
FY 2024-2025 Proposed Budget**

Proposed Operational Expenditures by Object

<u>Expenditures</u>	Fiscal Year 2022-2023 Actual	Fiscal Year 2023-2024 Original Budget	Fiscal Year 2023-2024 Projection	Fiscal Year 2024-2025 Proposed Budget	\$ Change '23-24 to '24-25 Orig Budgets	%Change '23-24 to '24-25 Orig Budgets
I. Personnel Services - Salaries Total 100 Object Series	4,423,977	4,700,480	4,493,636	5,126,552	426,072	9.06%
II. Personnel Services - Employee Benefits Total 200 Object Series	3,465,915	4,141,805	3,401,603	4,140,743	-1,062	-0.03%
III. Purchased Professional/Technical Services Total 300 Object Series	332,523	344,025	461,417	417,484	73,459	21.35%
IV. Purchased Property Services Total 400 Object Series	315,998	337,583	480,708	292,299	-45,284	-13.41%
V. Other Purchased Services Total 500 Object Series	341,875	311,550	374,773	360,350	48,800	15.66%
VI. Supplies Total 600 Object Series	1,273,466	931,979	1,227,731	1,152,902	220,923	23.70%
VII. Property Total 700 Object Series	484,506	247,345	467,790	255,168	7,823	3.16%
VIII. Other Objects Total 800 Object Series	58,033	82,818	62,277	100,618	17,800	21.49%
IX. Other Uses of Funds Total 900 Object Series	709,671	11,000	27,275	29,000	18,000	0.00%
	<u>11,405,964</u>	<u>11,108,586</u>	<u>10,997,210</u>	<u>11,875,116</u>	<u>766,531</u>	<u>6.90%</u>
Total Operational Expenditures	\$11,405,964	\$11,108,586	\$10,997,210	\$11,875,116	\$766,531	6.90%
Education Operational Costs - District	\$6,237,506	\$6,646,601	\$6,786,394	\$6,803,198	\$156,596	2.36%
District Cost as a % of Oper. Cost	54.69%	59.83%	<i>(Prelim - District</i>	57.29%		
District Cost per Student to Districts	\$6,358	\$6,713	<i>Cost as Budgeted)</i>	\$6,654		

Proposed 2024-25 Expenditures



Greater Altoona Career and Technology Center
 FY 2024-2025 Proposed Budget

Proposed Operational Expenditures by Object

<u>Expenditures</u>	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	\$ Change	%Change
	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Projection	2024-2025 Proposed Budget	'23-24 to '24-25 Orig Budgets	'23-24 to '24-25 Orig Budgets
I. Personnel Services - Salaries						
Administrative - 111	\$583,120	\$600,490	\$554,682	\$618,535	\$18,045	3.01%
Payout - 150	71,595	0	8,451	0	0	0.00%
Professional - 121	2,387,356	2,449,332	2,442,668	2,681,010	231,678	9.46%
Other Professional - 131	230,746	279,586	275,781	349,413	69,826	24.97%
Technical - 141	71,628	72,570	78,049	74,747	2,177	3.00%
Clerical - 151	416,094	465,550	405,006	519,499	53,949	11.59%
Service Workers - 181	400,733	426,110	433,228	423,888	-2,221	-0.52%
Professional Assistant - 191	262,704	406,843	295,771	459,461	52,617	12.93%
Total 100 Object Series	<u>\$4,423,977</u>	<u>\$4,700,480</u>	<u>\$4,493,636</u>	<u>\$5,126,552</u>	<u>\$426,072</u>	<u>9.06%</u>
II. Personnel Services - Employee Benefits						
Medical Insurance - 211	\$1,442,696	\$1,873,945	\$1,349,707	\$1,660,615	-\$213,330	-11.38%
Dental Insurance - 272/(212)	33,068	60,801	37,500	63,415	2,614	4.30%
Life Insurance -213	8,652	6,535	9,000	6,944	409	6.25%
Income Protection - 214	1,489	1,558	1,500	1,562	4	0.27%
Vision Insurance - 275/(215)	5,119	8,844	6,000	9,136	292	3.30%
Social Security - 220	323,553	359,300	327,950	391,894	32,594	9.07%
Retirement - 230	1,511,647	1,596,888	1,478,946	1,736,630	139,742	8.75%
Tuition Reimbursement - 240	54,669	60,000	60,000	80,000	20,000	33.33%
Unemployment Compensation - 250	7,242	10,850	10,000	11,137	287	2.64%
Workmen's Compensation - 260	24,418	30,083	25,000	32,810	2,727	9.06%
Other Benefits - 290	-48,837	25,000	0	25,000	0	0.00%
Other Benefits - HSA - 292	102,200	108,000	96,000	121,600	13,600	12.59%
Total 200 Object Series	<u>\$3,465,915</u>	<u>\$4,141,805</u>	<u>\$3,401,603</u>	<u>\$4,140,743</u>	<u>-\$1,062</u>	<u>-0.03%</u>
Administrative -111	Plus Increments Change in Salaries due to Change in Staff					
Payout -150	No Change					
Professional - 121	Plus Increments Increase in 1 Postsecondary Teaching Position Increase in PN Casual Instructors due to Anticipated Number of Students Increases for Secondary Stipends and New Teacher Orientation					
Other Professional -131	Plus Increments Increase in 1 Position - Cooperative Education					
Technical -141	Plus Increments					
Clerical - 151	Plus Increments Increase in 1 Position - Technology/Maintenance					
Service Workers -181	Plus Increments One Greeter Position Outsourced to AASD Change in Salaries due to Change in Staff					
Professional Assistant - 191	Plus Increments Increase in 2 Positions - Instructional Assistants Budgeted at No Rate Increase Adjustments for Actual Coverage Selected					
Medical Insurance - 211	To Align with Expected Cost					
Dental Insurance -212	To Align with Expected Cost					
Life Insurance -213	To Align with Expected Cost					
Income Protection - 214	To Align with Expected Cost					
Vision Insurance -215	To Align with Expected Cost					
Social Security - 220	To Align with Expected Cost					
Retirement - 230	To Align with Expected Cost Contribution Rate Decrease from 34% to 33.9%					
Tuition Reimbursement - 240	Increase Due to the Increase in New Faculty Taking Required Courses					
Unemployment Compensation - 250	To Align with Expected Cost					
Workmen's Compensation - 260	To Align with Expected Cost					
Other Benefits -290	No Change					
Other Benefits - HSA - 292	To Align with Expected Cost Increase in Expected Cost to Align with IRS Updates					

Greater Altoona Career and Technology Center
 FY 2024-2025 Proposed Budget

Proposed Operational Expenditures by Object

<u>Expenditures</u>	Fiscal Year	Fiscal Year	Fiscal Year	\$ Change	%Change	
	2022-2023 <u>Actual</u>	2023-2024 <u>Original Budget</u>	2023-2024 <u>Projection</u>	2024-2025 <u>Proposed Budget</u>	'23-24 to '24-25 Orig <u>Budgets</u>	'23-24 to '24-25 Orig <u>Budgets</u>
III. Purchased Professional/Technical Services						
Official/Administrative - 310	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Ed - Other - 329	4,171	9,500	105,410	2,500	-7,000	-73.68%
Other Professional - 330	61,623	65,500	68,859	70,000	4,500	6.87%
Audit Costs - 331	16,744	16,500	16,744	16,500	0	0.00%
Technical - 340-348	169,614	172,274	192,548	170,862	-1,412	-0.82%
Security/Safety - 350	63,160	57,050	52,297	131,421	74,371	130.36%
Prof Ed - Empl Training/Dev - 360	17,210	23,201	25,558	26,201	3,000	12.93%
Total 300 Object Series	<u>\$332,523</u>	<u>\$344,025</u>	<u>\$461,417</u>	<u>\$417,484</u>	<u>\$73,459</u>	<u>21.35%</u>
IV. Purchased Property Services						
Disposal - 411	\$12,857	\$12,000	\$12,170	\$12,000	\$0	0.00%
Lawn Care - 414	5,716	10,000	6,425	10,000	0	0.00%
Laundry, Linen, and Dry Cleaning - 415	19,182	18,000	23,225	18,000	0	0.00%
Water/Sewage - 424	29,524	32,000	29,887	32,000	0	0.00%
Repairs and Maintenance - 430-438	214,035	197,100	359,886	195,200	-1,900	-0.96%
Rental of Equipment - 442-448	28,527	58,573	30,909	15,189	-43,384	-74.07%
Other Rentals - 449	4,989	7,660	6,972	7,660	0	0.00%
Extermination - 460	1,168	2,250	11,235	2,250	0	0.00%
Total 400 Object Series	<u>\$315,998</u>	<u>\$337,583</u>	<u>\$480,708</u>	<u>\$292,299</u>	<u>-\$45,284</u>	<u>-13.41%</u>

Official/Administrative - 310	No Change
Professional Ed - Other - 329	Decrease in Postsecondary Perkins
Other Professional - 330	To Align with Expected Cost (First Aid Assistant, PSBA Services)
Audit Costs - 331	No Change
Technical - 340-348	To Align with Expected Cost
	Move from Consortium to Outsourcing of PIMS Management
Security/Safety - 350	To Align with Expected Cost (Agreement with AASD Police Services)
Prof Ed - Empl Training/Dev - 360	To Align with Expected Cost (Including Increase in Perkins Funding)
Disposal - 411	No Change
Lawn Care - 414	No Change
Laundry, Linen, and Dry Cleaning - 415	No Change
Water/Sewage - 424	No Change
Repairs and Maintenance - 430-438	To Align with Expected Cost
Rental of Equipment - 442-448	To Align with Accounting Change (See Objects 834 and 913)
	Decrease due to Removal of Digital Press
Other Rentals - 449	No Change
Extermination - 460	No Change

**Greater Altoona Career and Technology Center
FY 2024-2025 Proposed Budget**

Proposed Operational Expenditures by Object

<u>Expenditures</u>	Fiscal Year	Fiscal Year	Fiscal Year	\$ Change	%Change	
	2022-2023 <u>Actual</u>	2023-2024 Original <u>Budget</u>	2023-2024 Projection	2024-2025 Proposed <u>Budget</u>	'23-24 to '24-25 Orig <u>Budgets</u>	'23-24 to '24-25 Orig <u>Budgets</u>
V. Other Purchased Services						
Fire Insurance - 521	\$22,278	\$22,000	\$35,020	\$38,500	\$16,500	75.00%
Auto Insurance - 522	6,314	8,500	7,923	8,500	0	0.00%
General Property Insurance - 523	10,680	11,700	12,843	15,300	3,600	30.77%
Bonding Insurance - 525	781	1,800	1,119	1,800	0	0.00%
Other Insurance - 529	28,472	29,900	33,799	35,200	5,300	17.73%
Communication - 531	24,484	27,000	25,456	27,000	0	0.00%
Postage - 532	22,138	15,800	20,254	18,800	3,000	18.99%
Advertising - 541-549	151,368	129,500	160,000	139,900	10,400	8.03%
Printing - 550	21,349	23,850	23,994	21,850	-2,000	-8.39%
Tuition - 560	0	0	2,500	2,500	2,500	0.00%
Travel - 580	52,847	36,500	48,285	46,000	9,500	26.03%
Miscellaneous - 599	1,165	5,000	3,580	5,000	0	0.00%
Total 500 Object Series	<u>\$341,875</u>	<u>\$311,550</u>	<u>\$374,773</u>	<u>\$360,350</u>	<u>\$48,800</u>	<u>15.66%</u>
VI. Supplies						
Supplies - 610	\$801,961	\$470,094	\$668,468	\$505,239	\$35,145	7.48%
Natural Gas - 621	88,575	100,000	75,594	100,000	0	0.00%
Electricity - 622	170,126	195,000	181,569	195,000	0	0.00%
Gasoline - 626	2,802	2,500	2,682	2,500	0	0.00%
Diesel Fuel - 627	735	500	700	500	0	0.00%
Meals and Refreshments - 635	27,803	36,000	23,406	37,750	1,750	4.86%
Textbooks - 641	6,641	14,642	9,991	42,150	27,508	187.87%
Periodicals - 643	1,205	3,575	1,472	3,575	0	0.00%
Technology Related - 650	173,618	109,668	263,850	266,188	156,520	142.72%
Total 600 Object Series	<u>\$1,273,466</u>	<u>\$931,979</u>	<u>\$1,227,731</u>	<u>\$1,152,902</u>	<u>\$220,923</u>	<u>23.70%</u>

Fire Insurance - 521	To Align with Expected Cost (23-24 First Year on Own, 10% Increase Expected)
Auto Insurance - 522	No Change
General Property Insurance - 523	To Align with Expected Cost (23-24 First Year on Own, 10% Increase Expected)
Bonding Insurance - 525	No Change
Other Insurance - 529	To Align with Expected Cost (23-24 First Year on Own, 10% Increase Expected)
Communication - 531	No Change
Postage - 532	Increase for Student Outreach
Advertising - 541	Increase due to Postsecondary Perkins
Printing - 550	To Align with Expected Cost
Tuition - 560	Increase due to Secondary Perkins
Travel - 580	Increase Largely due to Secondary Perkins
Miscellaneous - 599	No Change
Supplies - 610	Increase due to Secondary Programs
	Increase due to Postsecondary Perkins
Natural Gas - 621	No Change
Electricity - 622	No Change
Gasoline - 626	No Change
Diesel Fuel - 627	No Change
Meals and Refreshments - 635	To Align with Expected Cost
Textbooks - 641	Increase due to Secondary Program Curriculum Needs
Periodicals - 643	No Change
Technology Related - 650	Increase due to Secondary and Postsec Online Curricula (Incl Grant-Funded)
	Increase due to Technology/Network Security
	Increase due to Anticipated Technology Replacement Expenditures

Greater Altoona Career and Technology Center
 FY 2024-2025 Proposed Budget

Proposed Operational Expenditures by Object

<u>Expenditures</u>	Fiscal Year	Fiscal Year	Fiscal Year	\$ Change	%Change	
	2022-2023 <u>Actual</u>	2023-2024 <u>Original Budget</u>	2023-2024 <u>Projection</u>	2024-2025 <u>Proposed Budget</u>	'23-24 to '24-25 Orig <u>Budgets</u>	'23-24 to '24-25 Orig <u>Budgets</u>
VII. Property						
New Equipment - Capitalized - 752	\$317,276	\$159,445	\$377,770	\$167,268	\$7,823	4.91%
New End User Equip - Cap - 756	63,575	7,000	17,795	7,000	0	0.00%
Repl Equip - Capitalized - 762	103,656	56,000	62,225	56,000	0	0.00%
Repl End User Equip - Cap - 766	0	24,900	10,000	24,900	0	0.00%
Total 700 Object Series	<u>\$484,506</u>	<u>\$247,345</u>	<u>\$467,790</u>	<u>\$255,168</u>	<u>\$7,823</u>	<u>3.16%</u>
VIII. Other Objects						
Dues and Fees - 810	\$31,943	\$34,818	\$38,267	\$49,618	\$14,800	42.51%
Contingency - 840	0	30,000	0	30,000	0	0.00%
Community Service Org Grant - 860	750	0	750	0	0	0.00%
Miscellaneous - 890	22,365	18,000	20,260	18,000	0	0.00%
Total 800 Object Series	<u>\$58,033</u>	<u>\$82,818</u>	<u>\$62,277</u>	<u>\$100,618</u>	<u>\$17,800</u>	<u>21.49%</u>
IX. Other Uses of Funds						
Restricted Indirect Costs - 934	\$7,867	\$6,000	\$7,275	\$6,000	\$0	0.00%
Fund Transfers	688,171	5,000	5,000	5,000	0	0.00%
Total 900 Object Series	<u>\$709,671</u>	<u>\$11,000</u>	<u>\$27,275</u>	<u>\$29,000</u>	<u>\$18,000</u>	<u>0.00%</u>
Total Expenditures	<u>\$11,405,964</u>	<u>\$11,108,586</u>	<u>\$10,997,210</u>	<u>\$11,875,116</u>	<u>\$766,531</u>	<u>6.90%</u>

(Prelim - District
 Cost as Budgeted)

New Equipment - Capitalized - 752	Increase Largely due to Perkins
New End User Equip - Cap - 756	No Change
Repl Equip - Capitalized - 762	No Change
Repl End User Equip - Cap - 766	No Change
Dues and Fees - 810	Increase Largely due to Perkins
Contingency - 840	No Change
Community Service Org Grant - 860	No Change
Miscellaneous - 890	No Change
Restricted Indirect Costs - 934	No Change
Fund Transfers	No Change

Greater Altoona Career and Technology Center
FY 2024-2025 Proposed Budget

Budget Operational Expenditures by Program

<u>Expenditures</u>	<u>Secondary Programs / General Expenses</u>	<u>Secondary Program Budgeted Grants</u>	<u>Postsecondary Programs</u>		<u>Post - Secondary Budgeted Grants</u>	<u>Fiscal Year 2024-2025 Proposed Operational Expenses</u>
			<u>Adult Education</u>	<u>Practical Nursing</u>		
I. Personnel Services - Salaries						
Administrative - 111	\$459,407		\$64,685	\$94,443		\$618,535
Payout - 115	0		0	0		
Professional - 121	2,086,876	\$0	255,987	338,147	\$ 5,000	2,681,010
Other Professional - 131	246,996	0	64,991	37,426	19,617	349,413
Technical - 141	74,747		0	0		74,747
Clerical - 151	409,380		59,086	51,033		519,499
Service Workers - 181	423,888		0	0		423,888
Professional Assistant - 191	459,461	108,946	0	0		459,461
Total 100 Object Series	<u>\$4,160,754</u>	<u>\$108,946</u>	<u>\$444,749</u>	<u>\$521,049</u>	<u>\$24,617</u>	<u>\$5,126,552</u>
II. Personnel Services - Employee Benefits						
Medical Insurance - 211	\$1,385,812	\$30,997	\$136,088	\$138,715	\$3,702	\$1,660,615
Dental Insurance - 212	54,555	2,107	\$4,334	\$4,526	163	63,415
Life Insurance -213	5,619	38	\$662	\$663	31	6,944
Income Protection - 214	1,100	0	\$231	\$231	0	1,562
Vision Insurance - 215	8,132	212	\$547	\$457	16	9,136
Social Security - 220	318,011	8,334	\$34,023	\$39,860	1,883	391,894
Retirement - 230	1,409,224	12,926	\$150,770	\$176,635	2,921	1,736,630
Tuition Reimbursement - 240	80,000	0	\$0	\$0	0	80,000
Unemployment Compensation - 250	4,834	265	\$3,256	\$3,048	48	11,137
Workmen's Compensation - 260	26,629	697	\$2,846	\$3,335	163	32,810
Other Benefits - 290	15,000	0	5,000	\$5,000	0	25,000
Other Benefits - HSA - 292	101,600	680	\$9,840	\$10,160	342	121,600
Total 200 Object Series	<u>\$3,410,517</u>	<u>\$56,257</u>	<u>\$347,597</u>	<u>\$382,629</u>	<u>\$9,269</u>	<u>\$4,140,743</u>
III. Purchased Professional/Technical Services						
Official/Administrative - 310	\$0		\$0	\$0		\$0
Professional Educational - 329	2,500	\$12,000	0	\$0	\$0	2,500
Other Professional - 330	68,500		1,000	\$500		70,000
Audit Costs - 331	16,500		0	\$0		16,500
Technical - 340-348	122,462	30,000	25,200	\$23,200		170,862
Security/Safety - 350	131,421		0	\$0		131,421
Prof Ed - Empl Training & Dev - 360	21,201		3,500	\$1,500		26,201
Total 300 Object Series	<u>\$362,584</u>	<u>\$42,000</u>	<u>\$29,700</u>	<u>\$25,200</u>	<u>\$0</u>	<u>\$417,484</u>
IV. Purchased Property Services						
Disposal - 411	\$12,000		\$0	\$0		\$12,000
Lawn Care - 414	10,000		0	\$0		10,000
Laundry, Linen, and Dry Cleaning - 415	18,000		0	\$0		18,000
Water/Sewage - 424	32,000		0	\$0		32,000
Repairs and Maintenance - 430-438	195,200		0	\$0		195,200
Rental of Equipment - 442	14,321		500	\$368		15,189
Other Rentals - 449	3,160	\$0	4,500	\$0	\$4,500	7,660
Extermination - 460	2,250		0	\$0		2,250
Total 400 Object Series	<u>\$286,931</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$368</u>	<u>\$4,500</u>	<u>\$292,299</u>
V. Other Purchased Services						
Fire Insurance - 521	\$38,500		\$0	\$0		\$38,500
Auto Insurance - 522	8,500		0	\$0		8,500
General Property Insurance - 523	15,300		0	\$0		15,300
Bonding Insurance - 525	1,800		0	\$0		1,800
Other Insurance - 529	33,700		1,500	\$0		35,200
Communication - 531	27,000		0	\$0		27,000
Postage - 532	12,300		4,500	\$2,000		18,800

<u>Expenditures</u>	<u>Secondary Programs / General Expenses</u>	<u>Secondary Program Budgeted Grants</u>	<u>Postsecondary Programs</u>		<u>Post - Secondary Budgeted Grants</u>	<u>2024-2025 Proposed Operational Expenses</u>
			<u>Adult Education</u>	<u>Practical Nursing</u>		
Advertising - 541-549	49,400	\$9,900	52,250	\$38,250	\$14,000	139,900
Printing - 550	19,350		2,000	\$500		21,850
Tuition - 560	2,500	2,500	0	\$0		2,500
Travel - 580	42,000	13,000	3,000	\$1,000	500	46,000
Miscellaneous - 599	0		5,000	\$0		5,000
Total 500 Object Series	<u>\$250,350</u>	<u>\$25,400</u>	<u>\$68,250</u>	<u>\$41,750</u>	<u>\$14,500</u>	<u>\$360,350</u>
VI. Supplies						
Supplies - 610	\$410,475	\$10,619	\$84,764	\$10,000	\$13,809	\$505,239
Natural Gas - 621	100,000		0	0		100,000
Electricity - 622	195,000		0	0		195,000
Gasoline - 626	2,500		0	0		2,500
Diesel Fuel - 627	500		0	0		500
Meals and Refreshments - 635	36,000		1,500	250		37,750
Textbooks - 641	40,000		2,150	0		42,150
Periodicals - 643	3,075		0	500		3,575
Technology Related - 650	243,688	29,315	20,000	2,500	10,000	266,188
Total 600 Object Series	<u>\$1,031,238</u>	<u>\$39,934</u>	<u>\$108,414</u>	<u>\$13,250</u>	<u>\$23,809</u>	<u>\$1,152,902</u>
VII. Property						
New Equipment - Capitalized - 752	78,463	\$16,463	86,305	2,500	\$77,305	167,268
New End User Equip - Cap - 756	2,000		5,000	0		7,000
Repl Equip - Capitalized - 762	53,500		0	2,500		56,000
Repl End User Equip - Cap - 766	24,900		0	0		24,900
Total 700 Object Series	<u>\$158,863</u>	<u>\$16,463</u>	<u>\$91,305</u>	<u>\$5,000</u>	<u>\$77,305</u>	<u>\$255,168</u>
VIII. Other Objects						
Dues and Fees - 810	\$27,118	\$11,000	\$12,000	\$10,500		\$49,618
Leases - 834	2,000		500	500		3,000
Contingency - 840	30,000		0	0		\$30,000
Refund Prior Year Receipts - 880	0		0	0		0
Miscellaneous - 890	18,000		0	0		18,000
Total 800 Object Series	<u>\$77,118</u>	<u>\$11,000</u>	<u>\$12,500</u>	<u>\$11,000</u>	<u>\$0</u>	<u>\$100,618</u>
IX. Other Uses of Funds						
Leases - 913	\$12,000		\$3,000	\$3,000		\$18,000
Restricted Indirect Costs - 934	0	\$0	\$6,000	\$0	\$6,000	\$6,000
Fund Transfers - 939	5,000		0	0		5,000
Total 900 Object Series	<u>\$17,000</u>	<u>\$0</u>	<u>\$9,000</u>	<u>\$3,000</u>	<u>\$6,000</u>	<u>\$29,000</u>
Total Operational Expenditures	<u>\$9,755,355</u>	<u>\$300,000</u>	<u>\$1,116,516</u>	<u>\$1,003,245</u>	<u>\$160,000</u>	<u>\$11,875,116</u>
Revenues Over Expenditures	<u>-\$100,000</u>	<u>\$0</u>	<u>\$23,982</u>	<u>\$76,018</u>	<u>\$0</u>	<u>\$0</u>

BUDGET CATEGORY DESCRIPTIONS

FUNCTIONS

- 1300 VOCATONAL EDUCATION PROGRAMS** - PDE-approved programs under public supervision and control which provide organized learning experience designed to develop skills, knowledge, attitudes, and work habits in order to prepare individuals for entrance into and progress through various levels of employment in occupational fields, including agriculture, business, distribution, health, gainful and useful home economics and trade and industry.
- 1600 ADULT EDUCATION PROGRAMS** - Activities designed to develop knowledge and skills to meet immediate and long-range educational objective of adults. Programs include activities to foster the development of fundamental tools of learning; to prepare for a postsecondary career; or for postsecondary education programs; to upgrade occupational competence to prepare for a new or different career; to develop skills and appreciations for special interest; or to enrich the aesthetic qualities of life.
- 2100 SUPPORT SERVICES - STUDENTS** - Activities designed to assess and improve the well-being of students to supplement the teaching process and to meet the applicable provisions of School Code and Chapter 7 of the State Board of Education Regulations. Included in this sub-function are program coordination, consultation, and services to the pupil personnel staff of an LEA.
- 2200 SUPPORT SERVICES – INSTRUCTIONAL STAFF** - Activities associated with assisting, supporting, advising, and directing the instructional staff with or on the content and process of providing learning experiences for students.
- 2300 SUPPORT SERVICES – ADMINISTRATION** - Activities concerned with establishing and administering policy in conjunction with operating the LEA.
- 2400 SUPPORT SERVICES—PUPIL HEALTH** - Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nurse services.
- 2500 SUPPORT SERVICES—BUSINESS** - Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA. Included are the fiscal and internal services necessary for operating the LEA.
- 2600 OPERATION AND MAINTENANCE OF PLANT SERVICES** - The activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- 2800 SUPPORT SERVICES—CENTRAL** - The activities, other than general administration, which support the other instructional and supporting services programs. These activities include planning, research, development, evaluation, information, staff, and data processing services.
- 3200 STUDENT ACTIVITIES** - School-sponsored activities under the guidance/supervision of the LEA.
- 3400 SCHOLARSHIPS AND AWARDS** - Amounts associated with awards or scholarships.
- 5200 FUND TRANSFERS** - Transactions that withdraw money from one fund and place it in another.
- 5900 BUDGETARY RESERVE** – This is not an expenditure but strictly a budgetary account.

Greater Altoona Career and Technology Center
Proposed 2024-2025 Budget

Budget Operational Expenditures by Major Function

Function Series Code	Salaries		Benefits		Purch Prof		Purch Svcs		Purch Svc		Supplies		Equipment		Other		Other		Total Expenditures
	100	200	200	300	300	400	400	500	500	600	700	800	900	900	900	900	900	900	
1300 - Vocational Education	\$2,139,432	\$1,814,966	\$8,000	\$33,248	\$12,350	\$318,848	\$119,963	\$0	\$4,465,056										
1600 - Adult Education	914,856	698,692	19,900	7,868	18,000	111,164	96,305	0	1,889,285										
Total 1000 Function Series	\$3,054,288	\$2,513,657	\$27,900	\$41,116	\$30,350	\$430,012	\$216,268	\$0	\$6,354,341										
2100 - Supp Svc-Pupil Personnel	\$573,543	\$463,936	\$39,462	\$8,250	\$42,700	\$30,650	\$2,000	\$0	\$1,161,091										
2200 - Supp Svc-Instruct Staff	108,000	150,571	20,201	0	11,850	36,465	0	0	327,087										
2300 - Supp Svc-Admin	509,778	348,694	42,000	6,160	123,900	38,950	0	5,350	1,074,832										
2400 - Supp Svc-Pupil Health	0	0	34,000	0	50	2,150	0	0	36,200										
2500 - Supp Svc-Business	291,684	217,221	2,500	0	5,100	5,250	0	1,500	523,255										
2600 - Operation of Plant	475,013	357,829	131,421	257,773	94,900	443,625	29,400	268	1,790,229										
2800 - Support Svc - Central	102,247	83,771	120,000	0	41,500	158,000	7,500	0	513,018										
Total 2000 Function Series	\$2,060,265	\$1,622,023	\$389,584	\$272,183	\$320,000	\$715,090	\$38,900	\$7,668	\$5,425,713										
3200 - Student Activities	\$12,000	\$5,063	\$0	\$0	\$10,000	\$7,800	\$0	\$1,200	\$36,063										
3300 - Community Services	0	0	0	0	0	0	0	0	0										
3400 - Scholarships and Awards	0	0	0	0	0	0	0	18,000	18,000										
Total 3000 Function Series	\$12,000	\$5,063	\$0	\$0	\$10,000	\$7,800	\$0	\$19,200	\$54,063										
5200 - Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000										
5400 - Intrafund Transfers	0	0	0	0	0	0	0	0	6,000										
5900 - Budgetary Reserve	0	0	0	0	0	0	0	30,000	30,000										
Total 5000 Function Series	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$66,000										
Total Budgeted Expenditures	\$5,126,552	\$4,140,743	\$417,484	\$313,299	\$360,350	\$1,152,902	\$255,168	\$97,618	\$11,875,116										

GREATER ALTOONA CAREER AND TECHNOLOGY CENTER BUDGET CATEGORY DESCRIPTIONS

The following general descriptions are provided as a means to identify the accounting system categories, listed budget first by **REVENUES**, then by **FUNCTIONS** and **OBJECTS**.

REVENUES

6000 REVENUE FROM LOCAL SOURCES

The amount of money produced within the boundaries of the Local Educational Agency (LEA) and available to the LEA for its use; and monies collected by a political subdivision, i.e., county, borough, etc., between the LEA and the State.

6500 EARNINGS ON INVESTMENTS

Revenue from holdings invested for earning purposes.

6900 OTHER REVENUE FROM LOCAL SOURCES

Revenue from local sources not classified above.

7000 REVENUE FROM STATE SOURCES

Revenue originating from Commonwealth appropriations and directly disbursed to the recipient.

7200 SUBSIDIES FOR SPECIFIC EDUCATIONAL PROGRAMS

Revenue received from Commonwealth appropriations as subsidy for specific educational programs.

7500 STATE REVENUE NOT LISTED ELSEWHERE IN THE 7000 SERIES

Revenue received from Commonwealth appropriations as subsidy for specific educational programs. (Includes Supplemental Equipment Grants.)

7800 REVENUE FOR STATE'S SHARE OF PAID BENEFITS

The Commonwealth's contribution toward LEA Social Security and Retirement payments.

8000 REVENUE FROM FEDERAL SOURCES

Revenue origination from Federal sources.

8500 RESTRICTED GRANTS-IN-AID FROM THE FEDERAL GOVERNMENT THROUGH THE COMMONWEALTH FOR ESEA, VOCATIONAL EDUCATION, CHILD NUTRITION, CAREER EDUCATION PROGRAMS

Revenues received from the Federal Government through the Commonwealth as grants to the LEA which must be used for a categorical or specific purpose.

9000 OTHER FINANCING SOURCES

Includes governmental fund general long-term debt proceeds, interfund transfers-in, proceeds of fixed asset dispositions, refund of prior years' expenditures, and other transfers-in and receipts. Such amounts are classified separately from revenues.

9400 SALE OF OR COMPENSATION FOR LOSS OF FIXED ASSETS

Revenue from the sale of or compensation for the loss of fixed assets.

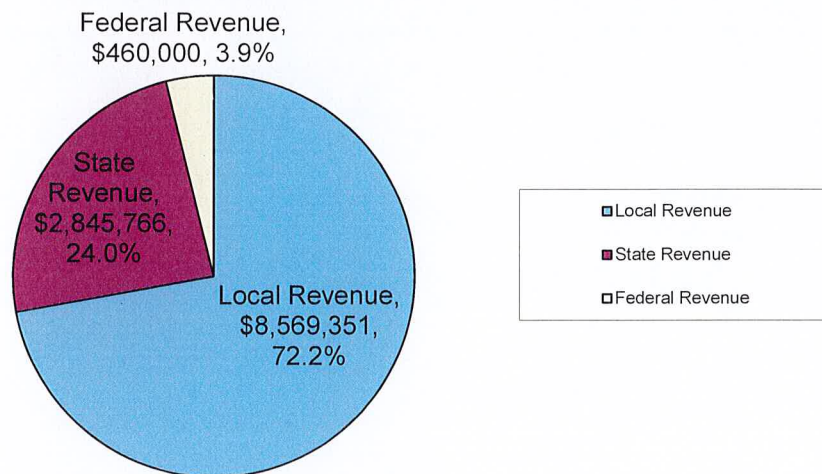
Greater Altoona Career and Technology Center
 FY 2024-2025 Proposed Budget

Proposed Operational Revenue by Function

Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	\$ Change	%Change
	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Projection	2024-2025 Proposed Budget	'23-24 to '24-25 Orig Budgets	'23-24 to '24-25 Orig Budgets
I. Local Revenue (6000 Series)						
Total 6000 Function Series	\$7,829,104	\$8,196,678	\$8,683,375	\$8,569,351	\$372,672	4.55%
II. State Revenue (7000 Series)						
Total 7000 Function Series	2,521,867	2,471,908	2,898,929	2,845,766	373,858	15.12%
III. Federal Revenue (8000 Series)						
Total 8000 Function Series	1,024,453	440,000	729,027	460,000	20,000	4.55%
Total 9000 Function Series	30,539	0	0	0	0	0.00%
Total Revenue	\$11,405,963	\$11,108,586	\$12,311,330	\$11,875,116	\$766,531	6.90%

(Prelim - District
 Cost as Budgeted)

2024-2025 Proposed Budget - Total Revenue by Source



Greater Altoona Career and Technology Center
 FY 2024-2025 Proposed Budget

Proposed Operational Revenue by Function

<u>Description</u>	Fiscal Year		Fiscal Year		<u>\$ Change</u>	<u>%Change</u>
	<u>Fiscal Year</u> <u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Original</u> <u>Budget</u>	<u>Fiscal Year</u> <u>2023-2024</u> <u>Projection</u>	<u>2024-2025</u> <u>Proposed</u> <u>Budget</u>		
I. Local Revenue (6000 Series)						
Interest on Investments - 6510	\$36,609	\$10,000	\$56,691	\$40,000	\$30,000	300.00%
State Funds Thru Other LEA's - 6831	\$0	\$0	\$0	\$0	\$0	0.00%
Rentals - 6910						
Misc. Secondary	\$27,236	\$27,236	\$27,236	\$27,236	\$0	0.00%
Misc. Post Secondary	3,290	308	\$1,358	308	0	0.00%
Other	200	0	\$100	0	0	0.00%
Total 6910	\$30,726	\$27,544	\$28,694	\$27,544	\$0	0.00%
Contributions - 6920	\$0	\$0	\$0	\$0	\$0	0.00%
Tuition from Patrons - 6943						
Practical Nursing	\$641,468	\$664,863	\$565,637	\$796,630	\$131,767	19.82%
Full Time Adult Education	520,804	677,198	744,455	729,856	52,658	7.78%
Part Time Adult Education	4,182	0	0	0	0	0.00%
Secondary Programs - Adult Ed	32,488	50,477	55,210	51,993	1,516	3.00%
FCI Contracts	124,615	0	122,200	0	0	0.00%
State Inspection - Adult Education	6,895	4,995	3,900	5,130	135	2.70%
Other - (Revenue Recov 20-21)	0	0	0	0	0	0.00%
Total 6943	\$1,330,452	\$1,397,533	\$1,491,402	\$1,583,609	\$186,076	13.31%
Other LEA's in PA - 6944	\$51,304	\$25,000	\$30,194	\$25,000	\$0	0.00%
Member Districts - 6946						
Altoona Area School District	\$2,780,475	\$2,958,007	\$3,020,024	\$3,043,187	\$85,180	2.88%
Bellwood-Antis School District	371,795	418,678	427,176	458,781	40,103	9.58%
Claysburg-Kimmel School District	308,013	330,483	337,620	361,189	30,705	9.29%
Glendale School District	240,983	255,594	261,523	224,694	-30,900	-12.09%
Holidaysburg Area School District	1,296,611	1,292,757	1,320,597	1,312,739	19,982	1.55%
Spring Cove School District	540,307	576,442	588,449	558,385	-18,058	-3.13%
Williamsburg Community School Dist	317,921	383,697	391,298	364,255	-19,442	-5.07%
Tyrone Area School District	381,401	430,943	439,707	479,969	49,026	11.38%
Total 6946	\$6,237,506	\$6,646,601	\$6,786,394	\$6,803,198	\$156,596	2.36%
Member District Deferred Income	0	0	\$220,000	0	0	0.00%
Svcs for Other Governments - 6960	\$0	\$0	\$0	\$0	\$0	0.00%
Community Service Activities - 6980						
Altoona Hospital Dental Clinic	\$0	\$0	\$0	\$0	\$0	0.00%
Housing/Other Projects	0	0	0	0	0	0.00%
Total 6980	\$0	\$0	\$0	\$0	\$0	0.00%

<u>Description</u>	<u>Fiscal Year 2022-2023 Actual</u>	<u>2023-2024 Original Budget</u>	<u>Fiscal Year 2023-2024 Projection</u>	<u>2024-2025 Proposed Budget</u>	<u>'23-24 to '24-25 Orig Budgets</u>	<u>'23-24 to '24-25 Orig Budgets</u>
Miscellaneous - 6990						
Banquets and Dinners	\$907	\$5,000	\$0	\$5,000	\$0	0.00%
Culinary Sales	1,661	2,500	0	2,500	0	0.00%
Bakery Sales	777	2,500	0	2,500	0	0.00%
Cafeteria Sales	0	0	0	0	0	0.00%
Other	139,162	80,000	70,000	80,000	0	0.00%
Total 6990	\$142,507	\$90,000	\$70,000	\$90,000	\$0	0.00%
Refund Prior Year Expenditures - 6991	\$0	\$0	\$0	\$0	\$0	0.00%
Total 6000 Function Series	\$7,829,104	\$8,196,678	\$8,683,375	\$8,569,351	\$372,672	4.55%
II. State Revenue (7000 Series)						
Vocational Education - 7220						
State Subsidy	\$1,092,352	\$1,053,443	\$1,257,397	\$1,321,756	\$268,314	25.47%
State VEMIS	50,358	50,000	50,358	50,000	0	0.00%
Practical Nursing	106,788	120,000	85,000	120,000	0	0.00%
Nursing Initiative	0	0	0	0	0	0.00%
Curriculum Grant	0	0	0	0	0	0.00%
Equipment Grant	46,200	50,000	0	50,000	0	0.00%
Total 7220	\$1,295,698	\$1,273,443	\$1,392,755	\$1,541,756	\$268,314	21.07%
Health and Safety Grants - 7362	\$0	\$0	\$140,000	\$0	\$0	0.00%
Supplemental Equipment Grant - 7509	81,871	0	240,000	0	0	0.00%
State Share of Social Security - 7810	188,233	208,394	190,791	227,299	18,905	9.07%
State Share of Retirement - 7820	956,065	990,071	935,382	1,076,711	86,640	8.75%
Total 7000 Function Series	\$2,521,867	\$2,471,908	\$2,898,929	\$2,845,766	\$373,858	15.12%
III. Federal Revenue (8000 Series)						
Vocational Education - 8521						
Secondary Perkins	\$304,845	\$300,000	\$297,242	\$300,000	\$0	0.00%
Post-Secondary Perkins	207,094	140,000	176,626	160,000	20,000	14.29%
Total 8521	\$511,939	\$440,000	\$473,868	\$460,000	\$20,000	4.55%
COVID Relief Funding	\$512,514	\$0	255,159	\$0	\$0	-
Total 8000 Function Series	\$1,024,453	\$440,000	\$729,027	\$460,000	\$20,000	4.55%
Leases/Oth Right to Use Asset -9220	\$0	\$0	\$0	\$0	\$0	0.00%
Sale of Fixed Assets -9410	30,539	0	0	0	0	0.00%
Insurance Recoveries - 9990	0	0	0	0	0	0.00%
Total 9000 Function Series	\$30,539	\$0	\$0	\$0	\$0	0.00%
Total Revenue	\$11,405,963	\$11,108,586	\$12,311,330	\$11,875,116	\$766,531	6.90%

(Prelim - District
Cost as Budgeted)

**Greater Altoona Career and Technology Center
FY 2024-2025 Proposed Budget**

Proposed Operational Revenue by Program

<u>Description</u>	<u>Secondary Programs / General Revenues</u>	<u>Postsecondary Programs</u>		<u>Fiscal Year 2024-2025 Proposed Operational Budget</u>
		<u>Adult Education</u>	<u>Practical Nursing</u>	
I. Local Revenue (6000 Series)				
Interest on Investments - 6510	\$40,000	\$0	\$0	\$40,000
State Funds Thru Other LEA's - 6831	\$0	\$0	\$0	\$0
Rentals - 6910				
Misc. Secondary	\$27,236	\$0	\$0	\$27,236
Misc. Post Secondary		308		308
Other	0			0
Total 6910	\$27,236	\$308	\$0	\$27,544
Contributions - 6920	\$0	\$0	\$0	\$0
Tuition from Patrons - 6943				
Practical Nursing		\$0	\$796,630	\$796,630
Full Time Adult Education		729,856		729,856
Part Time Adult Education		0		0
Secondary Programs - Adult Ed		51,993		51,993
FCI Contracts		0		0
State Inspection - Adult Education		5,130		5,130
Other				0
Total 6943	\$0	\$786,979	\$796,630	\$1,583,609
Other LEA's in PA - 6944	\$25,000	\$0	\$0	\$25,000
Member Districts - 6946				
Altoona Area School District	\$3,043,187			\$3,043,187
Bellwood-Antis School District	458,781			458,781
Claysburg-Kimmel School District	361,189			361,189
Glendale School District	224,694			224,694
Hollidaysburg Area School District	1,312,739			1,312,739
Spring Cove School District	558,385			558,385
Williamsburg Community School Dist	364,255			364,255
Tyrone Area School District	479,969			479,969
Total 6946	\$6,803,198	\$0	\$0	\$6,803,198
Member District Deferred Income	\$0			0
Services for Other Governments - 6960	\$0	\$0	\$0	\$0
Community Service Activities - 6980				
Altoona Hospital Dental Clinic	\$0			\$0
Housing Project	0			0
Total 6980	\$0	\$0	\$0	\$0

<u>Description</u>	<u>Secondary Programs / General Revenues</u>	<u>Postsecondary Programs</u>		<u>2024-2025 Proposed Operational Budget</u>
		<u>Adult Education</u>	<u>Practical Nursing</u>	
Miscellaneous - 6990				
Banquets and Dinners	\$5,000	\$0	\$0	\$5,000
Restaurant	2,500			2,500
Food Service Store	2,500			2,500
Cafeteria	0			0
Other	20,000	30,000	30,000	80,000
Total 6990	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$90,000</u>
Refund Prior Yr Expenditures - 6991	\$0	\$0	\$0	\$0
Total 6000 Function Series	<u>\$6,925,434</u>	<u>\$817,287</u>	<u>\$826,630</u>	<u>\$8,569,351</u>
II. State Revenue (7000 Series)				
Vocational Education - 7220				
State Subsidy	\$1,321,756	\$0	\$0	\$1,321,756
State VEMIS		50,000		50,000
Practical Nursing	0		120,000	120,000
Innovative Learning				0
Curriculum Grant				0
Equipment Grant	50,000			50,000
Other				0
Total 7220	<u>\$1,371,756</u>	<u>\$50,000</u>	<u>\$120,000</u>	<u>\$1,541,756</u>
Health and Safety Grants - 7362	\$0	\$0	\$0	\$0
State Share of Social Security - 7810	\$184,446	\$19,734	\$23,119	\$227,299
State Share of Retirement - 7820	873,719	93,477	109,514	1,076,711
Total 7000 Function Series	<u>\$2,429,922</u>	<u>\$163,211</u>	<u>\$252,633</u>	<u>\$2,845,766</u>
III. Federal Revenue (8000 Series)				
Vocational Education - 8521				
Secondary Perkins	\$300,000	\$0	\$0	\$300,000
Post-Secondary Perkins		160,000		160,000
Total 8521	<u>\$300,000</u>	<u>\$160,000</u>	<u>\$0</u>	<u>\$460,000</u>
COVID Relief Funding				
Total 8000 Function Series	<u>\$300,000</u>	<u>\$160,000</u>	<u>\$0</u>	<u>\$460,000</u>
Sale of Fixed Assets -9410	\$0	\$0	\$0	\$0
Intrafund Transfer - Enterprise - 9359	0			\$0
Insurance Recoveries - 9990	0			0
Total 9000 Function Series	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenue	<u>\$9,655,355</u>	<u>\$1,140,498</u>	<u>\$1,079,263</u>	<u>\$11,875,116</u>

**Greater Altoona Career and Technology Center
FY 2024-2025 Proposed Budget**

Nonoperational Budget

Revenue - 6946 - Member District Revenue

6946 - Member District Revenue \$142,848

Allocated:

<i>School District</i>	STEB Report Market Value 2022 Appraisals	% of Total Market Value	Annual Payment	Monthly Payment
<i>Altoona Area</i>	\$2,636,252,126	35.09%	\$50,118.66	\$4,176.55
<i>Bellwood-Antis</i>	525,865,958	7.00%	9,997.41	833.12
<i>Claysburg-Kimmel</i>	286,520,715	3.81%	5,447.14	453.93
<i>Glendale</i>	203,318,580	2.71%	3,865.36	322.11
<i>Hollidaysburg Area</i>	2,028,539,312	27.00%	38,565.23	3,213.77
<i>Spring Cove</i>	869,106,669	11.57%	16,522.88	1,376.91
<i>Williamsburg Community</i>	167,551,791	2.23%	3,185.38	265.45
<i>Tyrone Area</i>	796,679,199	10.60%	15,145.93	1,262.16
	<u>\$7,513,834,350</u>	<u>100.00%</u>	<u>\$142,848.00</u>	<u>\$11,904.00</u>

Expense - 5230 - 931 Capital Projects Fund Transfer

5230-931 Capital Projects Fund Transfer \$142,848

As directed by PDE, Capital Reserve funding must be recognized in the General Fund and then a fund transfer made to the Capital Projects fund.