



Adams County Technical Institute
Choose Your Path

2022-2023 Operating Budget

To: ACTI Joint Operating Committee and Participating District Superintendents
From: Shawn Eckenrode, Administrative Director
Date: February 23, 2022
Subject: 2022-2023 Proposed Operating Budget

The proposed 2022-2023 Adams County Technical Institute (ACTI) Operating Budget is enclosed for your review and action.

The 2022-2023 ACTI Operating Budget contains the following differences from the 2021-2022 ACTI Operating Budget:

- Teacher and staff salary and benefits equals 81% of the ACTI Operating Budget. Over half of the increase in total expenditures is related to salary and benefits.
- ACTI is now receiving the CTE Student Subsidy. It is based on prior year enrollment. In accordance with the Articles of Agreement, participating districts will receive a credit on their final quarterly payment based on any surplus remaining after establishing an 8% unassigned fund balance.
- Although purchasing equipment is necessary to operate high-quality career and technical education programs, ACTI relies heavily on grants to obtain our equipment.
- All grants (Perkins, Competitive Equipment, Supplemental Equipment) will be added as Budget Amendments as we receive approval.
- In 22-23, ACTI will be a fiscal agent for the Perkins grant and will no longer be in a consortium with GASD.
- No funds have been designated for Capital Reserve (31). It was not included in this budget.
- Per JOC action on January 26, 2022, the district share formula will remain based on 80% prior 3 years' average daily membership and 20% 9-12 enrollment.

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

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

Sincerely,

Shawn Eckenrode
Administrative Director

**Joint Operating Committee
Members and Alternates**

Superintendent



Daniel Chubb
JOC Vice Chairperson
Matthew Nelson

Dr. Shane Hotchkiss



Edward Groft
William Huffman

Dr. Sharon Perry



Jennifer Holz
JOC Treasurer
Jack Liller

Thomas Haupt



Jeremy Davis
JOC Chairperson
Ryan Morris

Dr. Jason Perrin



Yancy Unger
Brian Lawyer

Christopher Bigger

ACTI Administration and Faculty

- Shawn Eckenrode, Administrative Director
- Brittney Motts-Pritt, Accountant, Joint Operating Committee Secretary
- Amanda Krantz, Administrative Assistant
- James Penton, Diesel Technology Teacher
- Donald Slimmer, Criminal Justice Teacher
- Chef Jeremy Schaffner, Culinary Arts Teacher
- Christine Penton, Allied Health Teacher
- David Snyder, Building Trades Teacher
- Erin Kehr, Early Learning Teacher
- Stephen Kosman, Computer Networking Teacher

Budget Resolution

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

_____ Ayes to _____ Nays

With

_____ Abstaining, and _____ Absent

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



Approved



Disapproved

the General Operating Budget of the Adams County Technical Institute for the fiscal year
July 1, 2022 to June 30, 2023.

President

Attest:

Secretary

2022-2023 ACTI Operating Budget 10-General Fund Section

Revenue Summary (One Page)

Expenditure Summary (Two Pages)

Line Item and Prior Year Comparison (Eight Pages)

2022-2023 ACTI General Fund Operating Budget Summary

		21-22		22-23		\$ Change	% Change
		Budget		Budget			
<u>Revenues</u>							
6000 Local Sources	\$	(1,075,311)	\$	(1,094,237)	\$	(18,926)	1.76%
6510 Interest on Investment	\$	-	\$	-	\$	-	0.00%
6740 Student Fees	\$	-	\$	-	\$	-	0.00%
6941 Home-Educated Student Tuition	\$	(5,000)	\$	(4,000)	\$	1,000	-20.00%
6944 Non-Participating District Tuition	\$	(10,000)	\$	(8,000)	\$	2,000	-20.00%
6946 Participating Districts Share	\$	(1,056,311)	\$	(1,077,437)	\$	(21,126)	2.00%
6949 Preschool Tuition	\$	(4,000)	\$	(4,800)	\$	(800)	20.00%
6990 Miscellaneous Revenue	\$	-	\$	-	\$	-	0.00%
7000 State Sources	\$	(37,979)	\$	(166,829)	\$	(128,850)	339.27%
7220 CTE Student State Subsidy	\$	(37,979)	\$	(166,829)	\$	(128,850)	339.27%
7509 Equipment Grants	\$	-	\$	-	\$	-	0.00%
8000 Federal Sources	\$	-	\$	-	\$	-	0.00%
8521 Perkins	\$	-	\$	-	\$	-	0.00%
Fund Balance	\$	-	\$	-	\$	-	0.00%
Total	\$	(1,113,290)	\$	(1,261,066)	\$	(147,776)	13.27%

2022-2023 ACTI General Fund Operating Budget Summary

		21-22		22-23		\$ Change	% Change
		Budget		Budget			
<u>Expenditures</u>							
1100 Regular Education (Academic)	\$	-	\$	-	\$	-	0.00%
1200 Special Education	\$	-	\$	-	\$	-	0.00%
1300 Career & Technical Education	\$	770,998	\$	786,961	\$	15,963	2.07%
1331 Allied Health	\$	85,356	\$	92,041	\$	6,685	7.83%
1342 Culinary Arts	\$	123,001	\$	128,980	\$	5,979	4.86%
1343 Early Learning	\$	86,621	\$	96,225	\$	9,604	11.09%
1373 Computer Networking	\$	111,842	\$	114,401	\$	2,559	2.29%
1381 Building Trades	\$	136,350	\$	134,742	\$	(1,608)	-1.18%
1382 Diesel Technology	\$	124,433	\$	125,198	\$	765	0.61%
1392 Cooperative Education	\$	-	\$	-	\$	-	0.00%
1394 Criminal Justice	\$	103,395	\$	95,374	\$	(8,021)	-7.76%
1700 Higher Ed Programs	\$	500	\$	500	\$	-	0.00%
1710 Penn College NOW	\$	500	\$	500	\$	-	0.00%
2100 Pupil Personnel Services	\$	595	\$	-	\$	(595)	-100.00%
2200 Instructional Staff Services	\$	16,835	\$	17,515	\$	680	4.04%
2220 Professional Development	\$	-	\$	10	\$	10	100.00%
2261 Curriculum Development	\$	-	\$	-	\$	-	0.00%
2271 Professional Development	\$	16,835	\$	17,285	\$	450	2.67%
2290 Administration	\$	-	\$	220	\$	220	100.00%
2300 Administration Services	\$	214,921	\$	216,746	\$	1,825	0.85%
2310 Board Services	\$	5,900	\$	2,475	\$	(3,425)	-58.05%
2320 Board Treasurer Services	\$	500	\$	500	\$	-	0.00%
2350 Legal/Audit Services	\$	17,000	\$	14,500	\$	(2,500)	-14.71%
2360 Office of the Executive Director	\$	143,445	\$	148,763	\$	5,318	3.71%
2390 Other Administrative Services	\$	48,076	\$	50,508	\$	2,432	5.06%
2400 Pupil Health Services	\$	-	\$	-	\$	-	0.00%
2500 Business Services	\$	56,500	\$	52,270	\$	(4,230)	-7.49%
2511 Supervision of Fiscal Services	\$	-	\$	49,970	\$	49,970	100.00%
2519 Other Fiscal Services	\$	-	\$	800	\$	800	100.00%
2530 Warehouse and Distributing Svcs	\$	-	\$	1,500	\$	1,500	100.00%

2600 Building & Grounds Services	\$	-	\$	12,025	\$	12,025	100.00%
2620 Operations of Building Srvs	\$	-	\$	5,400	\$	5,400	100.00%
2650 Vehicle Maint	\$	-	\$	4,000	\$	4,000	100.00%
2690 Oper & Maint of Plant Srvc	\$	-	\$	2,625	\$	2,625	100.00%
2800 Central Services	\$	-	\$	600	\$	600	100.00%
2836 Staff Dev Srvc	\$	-	\$	600	\$	600	100.00%
2890 4.5% ICR paid to GASD	\$	47,941	\$	49,303	\$	1,362	2.84%
3200 Activities (SkillsUSA)	\$	5,000	\$	4,000	\$	(1,000)	-20.00%
3210 SkillsUSA	\$	5,000	\$	4,000	\$	(1,000)	-20.00%
4000 Facilities Acq, Construction,& Improvement	\$	-	\$	5,000	\$	5,000	100.00%
4300 Architecture & Engineering Services/ Educ Develop	\$	-	\$	5,000	\$	5,000	100.00%
Total	\$	1,113,290	\$	1,144,920	\$	31,630	2.84%

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 23-10 Preliminary Budget

Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
1331	Allied Health						
323	Prof Ed Svcs, Other LEAs	79,230.00	92.82	83,447.00	90.66	4,217.00	5.32
329	Professional Educational Services, Other	926.00	1.08	1,179.00	1.28	253.00	27.32
432	Maintenance and Repair, Equipment	500.00	0.59	220.00	0.24	(280.00)	(56.00)
580	Travel, Staff	200.00	0.23	200.00	0.22	0.00	0.00
610	General Supplies	2,000.00	2.34	2,000.00	2.17	0.00	0.00
658	Technology, Software and Support	2,500.00	2.94	4,995.00	5.43	2,495.00	99.80
Totals for 1331s		85,356.00		92,041.00		6,685.00	7.83
1342	Culinary Arts						
323	Prof Ed Svcs, Other LEAs	101,570.00	82.58	107,576.00	83.41	6,006.00	5.91
329	Professional Educational Services, Other	926.00	0.75	1,179.00	0.91	253.00	27.32
432	Maintenance and Repair, Equipment	2,000.00	1.63	1,720.00	1.33	(280.00)	(14.00)
610	General Supplies	18,000.00	14.63	18,000.00	13.96	0.00	0.00
640	Books and Periodicals	505.00	0.41	505.00	0.39	0.00	0.00
Totals for 1342s		123,001.00		128,980.00		5,979.00	4.86
1343	Early Learning						
323	Prof Ed Svcs, Other LEAs	80,775.00	93.25	89,456.00	92.97	8,681.00	10.75
329	Professional Educational Services, Other	926.00	1.07	1,179.00	1.23	253.00	27.32
432	Maintenance and Repair, Equipment	50.00	0.06	220.00	0.23	170.00	340.00
610	General Supplies	4,800.00	5.54	5,300.00	5.51	500.00	10.42
810	Dues and Fees	70.00	0.08	70.00	0.06	0.00	0.00

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 23-10 Preliminary Budget

Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
Totals for 1343s		86,621.00		96,225.00		9,604.00	11.09
1373	Computer Networking						
323	Prof Ed Svcs, Other LEAs	100,791.00	90.12	103,052.00	90.08	2,261.00	2.24
329	Professional Educational Services, Other	926.00	0.83	1,179.00	1.03	253.00	27.32
432	Maintenance and Repair, Equipment	200.00	0.18	220.00	0.19	20.00	10.00
438	Maintenance and Repair, Technology	1,000.00	0.89	1,000.00	0.87	0.00	0.00
610	General Supplies	5,900.00	5.28	5,900.00	5.16	0.00	0.00
656	Technology, Hardware and Supplies	2,025.00	1.81	2,050.00	1.79	25.00	1.23
658	Technology, Software and Support	1,000.00	0.89	1,000.00	0.88	0.00	0.00
Totals for 1373s		111,842.00		114,401.00		2,559.00	2.29
1381	Building Trades						
323	Prof Ed Svcs, Other LEAs	123,574.00	90.63	122,603.00	90.99	(971.00)	(0.79)
329	Professional Educational Services, Other	926.00	0.68	1,179.00	0.88	253.00	27.32
432	Maintenance and Repair, Equipment	450.00	0.33	620.00	0.46	170.00	37.78
433	Maintenance and Repair, Vehicles	1,500.00	1.10	1,500.00	1.11	0.00	0.00
522	Automotive Liability Insurance	960.00	0.70	0.00	0.00	(960.00)	(100.00)
530	Communications	600.00	0.44	500.00	0.37	(100.00)	(16.67)
610	General Supplies	6,300.00	4.62	6,300.00	4.68	0.00	0.00
627	Diesel Fuel	500.00	0.37	500.00	0.37	0.00	0.00
658	Technology, Software and Support	1,090.00	0.80	1,090.00	0.81	0.00	0.00
810	Dues and Fees	450.00	0.33	450.00	0.33	0.00	0.00
Totals for 1381s		136,350.00		134,742.00		(1,608.00)	(1.18)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
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Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
1382	Diesel Mechanics						
323	Prof Ed Svcs, Other LEAs	115,899.00	93.14	116,099.00	92.73	200.00	0.17
329	Professional Educational Services, Other	926.00	0.74	1,179.00	0.94	253.00	27.32
432	Maintenance and Repair, Equipment	158.00	0.13	220.00	0.18	62.00	39.24
610	General Supplies	6,000.00	4.82	6,000.00	4.79	0.00	0.00
623	Propane	100.00	0.08	300.00	0.24	200.00	200.00
626	Gasoline	50.00	0.04	100.00	0.08	50.00	100.00
627	Diesel Fuel	300.00	0.24	300.00	0.24	0.00	0.00
658	Technology, Software and Support	1,000.00	0.81	1,000.00	0.80	0.00	0.00
Totals for 1382s		124,433.00		125,198.00		765.00	0.61
1394	Criminal Justice						
323	Prof Ed Svcs, Other LEAs	98,493.00	95.26	83,447.00	87.49	(15,046.00)	(15.28)
329	Professional Educational Services, Other	2,774.00	2.68	1,179.00	1.24	(1,595.00)	(57.50)
432	Maintenance and Repair, Equipment	278.00	0.27	220.00	0.23	(58.00)	(20.86)
580	Travel, Staff	550.00	0.53	200.00	0.21	(350.00)	(63.64)
610	General Supplies	1,300.00	1.26	1,500.00	1.57	200.00	15.38
640	Books and Periodicals	0.00	0.00	7,828.00	8.21	7,828.00	100.00
658	Technology, Software and Support	0.00	0.00	1,000.00	1.05	1,000.00	100.00
Totals for 1394s		103,395.00		95,374.00		(8,021.00)	(7.76)
1710	Penn College NOW						
329	Professional Educational Services, Other	0.00	0.00	500.00	100.00	500.00	100.00
566	Tuition-Inst of Higher Education	500.00	100.00	0.00	0.00	(500.00)	(100.00)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 23-10 Preliminary Budget

Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
Totals for 1710s		500.00		500.00		0.00	0.00
2120	Guidance Services						
329	Professional Educational Services, Other	400.00	67.23	0.00	0.00	(400.00)	(100.00)
432	Maintenance and Repair, Equipment	195.00	32.77	0.00	0.00	(195.00)	(100.00)
Totals for 2120s		595.00		0.00		(595.00)	(100.00)
2220	Technology Support Services						
658	Technology, Software and Support	0.00	0.00	10.00	100.00	10.00	100.00
Totals for 2220s		0.00		10.00		10.00	100.00
2271	Professional Development						
240	Tuition Reimbursement	14,850.00	88.21	15,300.00	88.52	450.00	3.03
360	Professional Services, Staff Development	500.00	2.97	500.00	2.89	0.00	0.00
810	Dues and Fees	1,485.00	8.82	1,485.00	8.59	0.00	0.00
Totals for 2271s		16,835.00		17,285.00		450.00	2.67
2290	Other Instructional Staff Services						
432	Maintenance and Repair, Equipment	0.00	0.00	220.00	100.00	220.00	100.00
Totals for 2290s		0.00		220.00		220.00	100.00
2310	Board Services						
523	General Property and Liability Insurance	5,000.00	84.75	0.00	0.00	(5,000.00)	(100.00)
540	Advertising and Public Relations	300.00	5.08	300.00	12.12	0.00	0.00
635	Meals and Refreshments	600.00	10.17	600.00	24.24	0.00	0.00
810	Dues and Fees	0.00	0.00	1,575.00	63.64	1,575.00	100.00
Totals for 2310s		5,900.00		2,475.00		(3,425.00)	(58.05)

BUDGET PREP PRIOR YEAR COMPARISON
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Fund: 10 - GENERAL FUND Version: 23-10 Preliminary Budget

Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
2320	Board Treasurer Services						
525	Bonding Insurance	500.00	100.00	500.00	100.00	0.00	0.00
Totals for 2320s		500.00		500.00		0.00	0.00
2350	Legal/Audit Services						
330	Professional Services, Other	17,000.00	100.00	14,500.00	100.00	(2,500.00)	(14.71)
Totals for 2350s		17,000.00		14,500.00		(2,500.00)	(14.71)
2360	Office of the Executive Director						
323	Prof Ed Srvcs, Other LEAs	137,450.00	95.82	142,458.00	95.76	5,008.00	3.64
432	Maintenance and Repair, Equipment	260.00	0.18	220.00	0.15	(40.00)	(15.38)
530	Communications	500.00	0.35	500.00	0.34	0.00	0.00
549 549		0.00	0.00	250.00	0.17	250.00	100.00
550	Printing and Binding	2,000.00	1.39	2,000.00	1.34	0.00	0.00
580	Travel, Staff	500.00	0.35	500.00	0.34	0.00	0.00
610	General Supplies	1,000.00	0.70	1,000.00	0.67	0.00	0.00
635	Meals and Refreshments	1,200.00	0.84	1,200.00	0.81	0.00	0.00
810	Dues and Fees	535.00	0.37	635.00	0.42	100.00	18.69
Totals for 2360s		143,445.00		148,763.00		5,318.00	3.71
2390	Other Administrative Services						
281	Dist Retiree Health	0.00	0.00	6,100.00	12.08	6,100.00	100.00
330	Professional Services, Other	37,076.00	77.12	33,408.00	66.14	(3,668.00)	(9.89)
658	Technology, Software and Support	11,000.00	22.88	11,000.00	21.78	0.00	0.00
Totals for 2390s		48,076.00		50,508.00		2,432.00	5.06

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Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
2500	Business Services						
330	Professional Services, Other	45,000.00	79.65	0.00	0.00	(45,000.00)	(100.00)
523	General Property and Liability Insurance	5,000.00	8.85	0.00	0.00	(5,000.00)	(100.00)
525	Bonding Insurance	500.00	0.88	0.00	0.00	(500.00)	(100.00)
658	Technology, Software and Support	6,000.00	10.62	0.00	0.00	(6,000.00)	(100.00)
Totals for 2500s		56,500.00		0.00		(56,500.00)	(100.00)
2511	Business Office-Supervision of Fiscal Services						
330	Professional Services, Other	0.00	0.00	40,950.00	81.95	40,950.00	100.00
432	Maintenance and Repair, Equipment	0.00	0.00	220.00	0.44	220.00	100.00
525	Bonding Insurance	0.00	0.00	2,000.00	4.00	2,000.00	100.00
658	Technology, Software and Support	0.00	0.00	6,000.00	12.01	6,000.00	100.00
810	Dues and Fees	0.00	0.00	800.00	1.60	800.00	100.00
Totals for 2511s		0.00		49,970.00		49,970.00	100.00
2519	Other Fiscal Services						
810	Dues and Fees	0.00	0.00	800.00	100.00	800.00	100.00
Totals for 2519s		0.00		800.00		800.00	100.00
2530	2530						
610	General Supplies	0.00	0.00	1,500.00	100.00	1,500.00	100.00
Totals for 2530s		0.00		1,500.00		1,500.00	100.00
2620	2620						
523	General Property and Liability Insurance	0.00	0.00	5,400.00	100.00	5,400.00	100.00
Totals for 2620s		0.00		5,400.00		5,400.00	100.00

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Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
2650	Vehicle Op & Maintenance Services						
433	Maintenance and Repair, Vehicles	0.00	0.00	1,200.00	30.00	1,200.00	100.00
523	General Property and Liability Insurance	0.00	0.00	2,600.00	65.00	2,600.00	100.00
626	Gasoline	0.00	0.00	200.00	5.00	200.00	100.00
Totals for 2650s		0.00		4,000.00		4,000.00	100.00
2690	OTHER OPERATION AND MAINTENANCE OF PLANT SERVICES						
431	Maint & Repair, Bldg	0.00	0.00	2,000.00	76.19	2,000.00	100.00
658	Technology, Software and Support	0.00	0.00	625.00	23.81	625.00	100.00
Totals for 2690s		0.00		2,625.00		2,625.00	100.00
2836	Staff Development (Non-Inst,Non-Certified)						
360	Professional Services, Staff Development	0.00	0.00	300.00	50.00	300.00	100.00
580	Travel, Staff	0.00	0.00	300.00	50.00	300.00	100.00
Totals for 2836s		0.00		600.00		600.00	100.00
2890	2890						
890	890	47,941.00	100.00	49,303.00	100.00	1,362.00	2.84
Totals for 2890s		47,941.00		49,303.00		1,362.00	2.84
3210	School Sponsored Student Activities						
323	Prof Ed Svcs, Other LEAs	5,000.00	100.00	4,000.00	100.00	(1,000.00)	(20.00)
Totals for 3210s		5,000.00		4,000.00		(1,000.00)	(20.00)
4300	4300						
490	490	0.00	0.00	5,000.00	100.00	5,000.00	100.00

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 10 - GENERAL FUND Version: 23-10 Preliminary Budget

Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
Totals for 4300s		0.00		5,000.00		5,000.00	100.00
Expenditure Totals		1,113,290.00		1,144,920.00		31,630.00	2.84
6941	Home Educated Student Tuition						
000 NON-CATEGORICAL		(5,000.00)	100.00	(4,000.00)	100.00	1,000.00	(20.00)
Totals for 6941s		(5,000.00)		(4,000.00)		1,000.00	(20.00)
6944	Non-Participating District Tuition						
000 NON-CATEGORICAL		(10,000.00)	100.00	(8,000.00)	100.00	2,000.00	(20.00)
Totals for 6944s		(10,000.00)		(8,000.00)		2,000.00	(20.00)
6946	Participating District Share						
000 NON-CATEGORICAL		(1,056,311.00)	100.00	(1,077,437.00)	100.00	(21,126.00)	2.00
Totals for 6946s		(1,056,311.00)		(1,077,437.00)		(21,126.00)	2.00
6949	Preschool Tuition						
000 NON-CATEGORICAL		(4,000.00)	100.00	(4,800.00)	100.00	(800.00)	20.00
Totals for 6949s		(4,000.00)		(4,800.00)		(800.00)	20.00
7220	CTE Student Subsidy						
000 NON-CATEGORICAL		(37,979.00)	100.00	(166,829.00)	100.00	(128,850.00)	339.27
Totals for 7220s		(37,979.00)		(166,829.00)		(128,850.00)	339.27
Revenue Totals		(1,113,290.00)		(1,261,066.00)		(147,776.00)	13.27

2022-2023 ACTI Operating Budget 81-Student Activity Fund Section

Line Item and Prior Year Comparison (Two Pages)

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 81 - Student Activity Version: 23-81 Preliminary Budget

Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
3210	School Sponsored Student Activities						
513	Student Transportation, Contracted	700.00	4.78	700.00	7.04	0.00	0.00
580	Travel, Staff	700.00	4.78	2,700.00	27.14	2,000.00	285.71
610	General Supplies	5,000.00	34.13	300.00	3.02	(4,700.00)	(94.00)
615	Initial investment for fundraisers	2,000.00	13.65	2,000.00	20.10	0.00	0.00
635	Meals and Refreshments	250.00	1.71	250.00	2.51	0.00	0.00
810	Dues and Fees	3,000.00	20.48	1,000.00	10.05	(2,000.00)	(66.67)
893	Scholarships for students	2,500.00	17.06	2,500.00	25.13	0.00	0.00
894	Student Dues and Fees (Certs)	500.00	3.41	500.00	5.01	0.00	0.00
Totals for 3210s		14,650.00		9,950.00		(4,700.00)	(32.08)
Expenditure Totals		14,650.00		9,950.00		(4,700.00)	(32.08)
6510	Interest-Checking						
000	NON-CATEGORICAL	(100.00)	100.00	0.00	0.00	100.00	(100.00)
Totals for 6510s		(100.00)		0.00		100.00	(100.00)
6746	Field Trip Fees						
000	NON-CATEGORICAL	(700.00)	100.00	(700.00)	100.00	0.00	0.00
Totals for 6746s		(700.00)		(700.00)		0.00	0.00
6749	SkillsUSA Student Dues						
000	NON-CATEGORICAL	(1,500.00)	100.00	0.00	0.00	1,500.00	(100.00)
Totals for 6749s		(1,500.00)		0.00		1,500.00	(100.00)
6998	Transfer from GASD						

BUDGET PREP PRIOR YEAR COMPARISON
BY FUNCTION, OBJECT
Fund: 81 - Student Activity Version: 23-81 Preliminary Budget

Account	Description	22 Current Budget	% to Total	23 Proposed Budget	% to Total	Difference	% Diff to Budget
000 NON-CATEGORICAL		(8,254.00)	100.00	0.00	0.00	8,254.00	(100.00)
Totals for 6998s		(8,254.00)		0.00		8,254.00	(100.00)
6999	Student Activity Revenue						
000 NON-CATEGORICAL		(9,100.00)	100.00	(9,600.00)	100.00	(500.00)	5.49
Totals for 6999s		(9,100.00)		(9,600.00)		(500.00)	5.49
Revenue Totals		(19,654.00)		(10,300.00)		9,354.00	(47.59)

**2022-2023 ACTI Operating Budget
Formula and District Contribution Section
(One Page)**

2022-2023 ACTI District Contribution Calculation

		Total	Bermudian Springs SD	Conewago Valley SD	Fairfield Area SD	Gettysburg Area SD	Littlestown Area SD
Eligible 9-12 Enrollment (October 1, 2021 Public School Enrollment Report)		3693	611	1159	318	1015	590
9-12 Eligible Enrollment (20% of Overall Formula)		100.00%	16.54%	31.38%	8.61%	27.48%	15.98%
	* 2019-2020	172	29	33	21	51	38
Adams County Technical Institute	** 2020-2021	236	45.005	35.435	30.977	76.435	45.649
Enrollment	*** 2021-2022	251	37	51	33	83	47
	3-Year Average	218.83	37.00	39.81	28.33	70.15	43.55
Average Prior Three-Year Enrollment (80% of Overall Formula)		100.00%	16.91%	18.19%	12.94%	32.05%	19.90%
Overall Formula Result		100.00%	16.84%	20.83%	12.08%	31.14%	19.12%
Net revenue needed from participating districts		\$1,077,437	\$181,395	\$224,439	\$130,125	\$335,515	\$205,962
Quarterly Payment Amount:			45,349	56,110	32,531	83,879	51,490
Comparison to Last Year							
2021-2022 Paid by Districts		1,056,311	172,668	220,979	122,310	340,773	199,581
Increase/(Decrease)		21,126	8,727	3,460	7,815	(5,258)	6,381

* 2019-2020 Enrollment based on local records. Will not be used in the future.

** 2020-2021 Enrollment based on ADM calculated for SCTES. This will report be used for past 2 year's enrollment in the future.

*** 2021-2022 (Current Year) Enrollment based on ACTI October 1 Enrollment PIMS report.