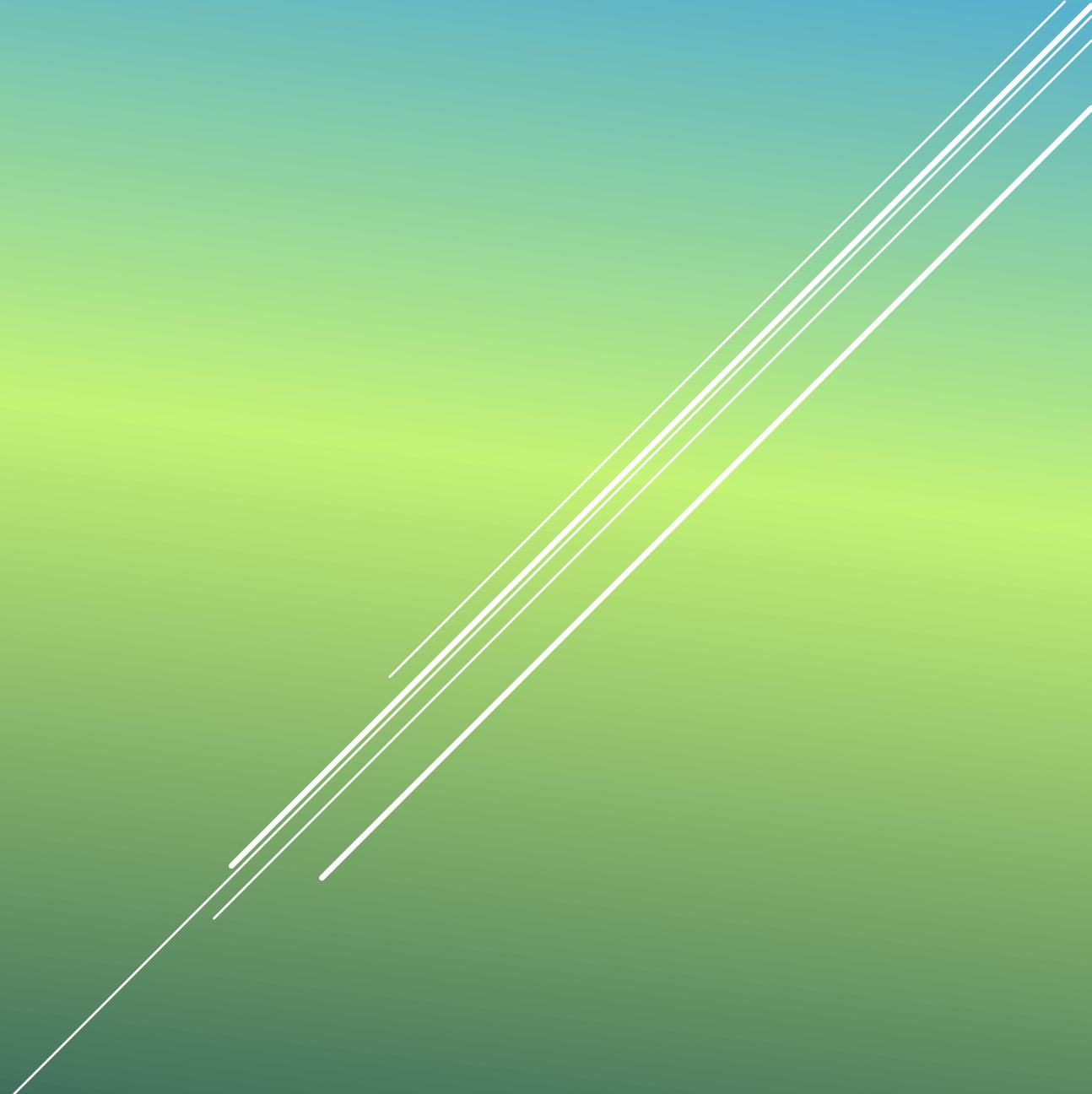


CMAVTS

2024-2025 BUDGET



Total Budgeted Expense 2024-2025

\$10,807,056

This is an increase of 2.3%

Total Contributions from 6 sending districts

\$7,984,160

This is an increase of 2.3% or

\$179,507

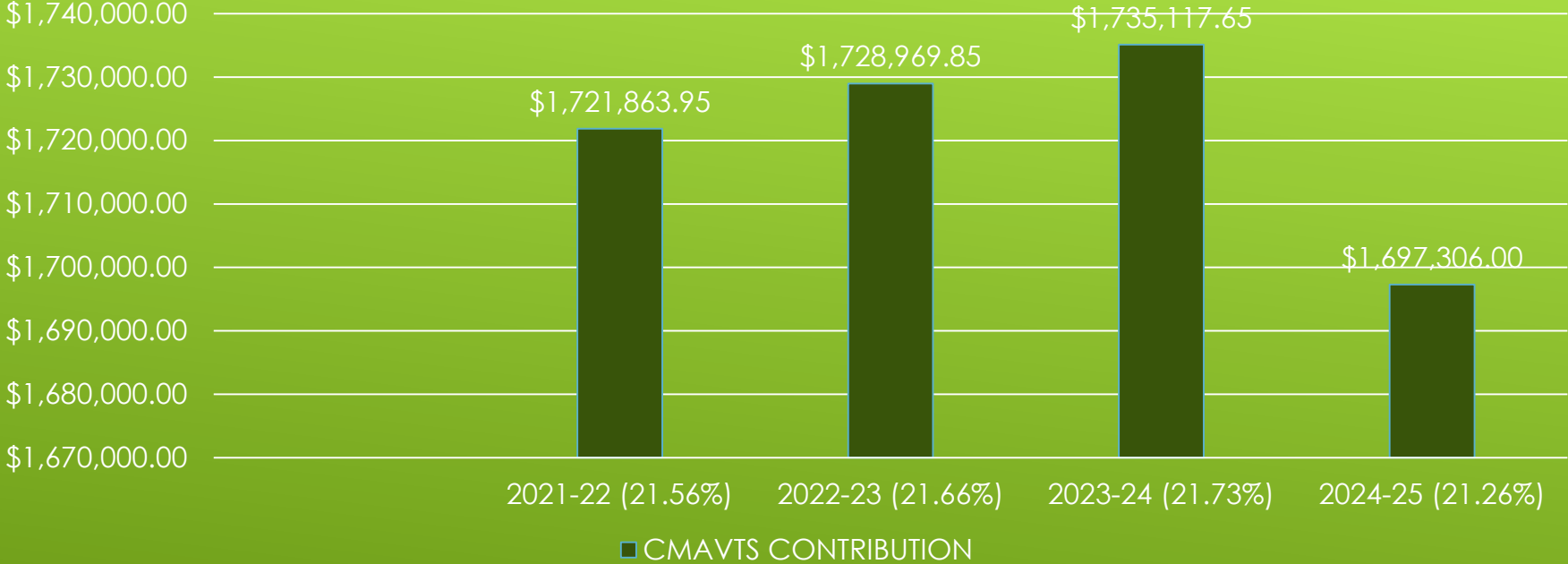
DISTRICT	% 2024-25	2024-2025	% 2023-24	2023-2024	INCREASE
BERWICK	28.203%	\$2,251,775	27.661%	\$2,169,803	\$81,971.68
BLOOMSBURG	15.301%	\$1,221,618	14.970%	\$1,177,807	\$43,810.94
CENTRAL	16.852%	\$1,345,481	16.755%	\$1,308,464	\$37,017.31
DANVILLE	21.258%	\$1,697,306	21.655%	\$1,696,111	\$ 1,194.78
MILLVILLE	6.707%	\$535,504	7.405%	\$546,209	\$(10,704.77)
SOUTHERN	11.679%	\$932,476	11.554%	\$906,259	\$26,216.78

DISTRICT CONTRIBUTIONS

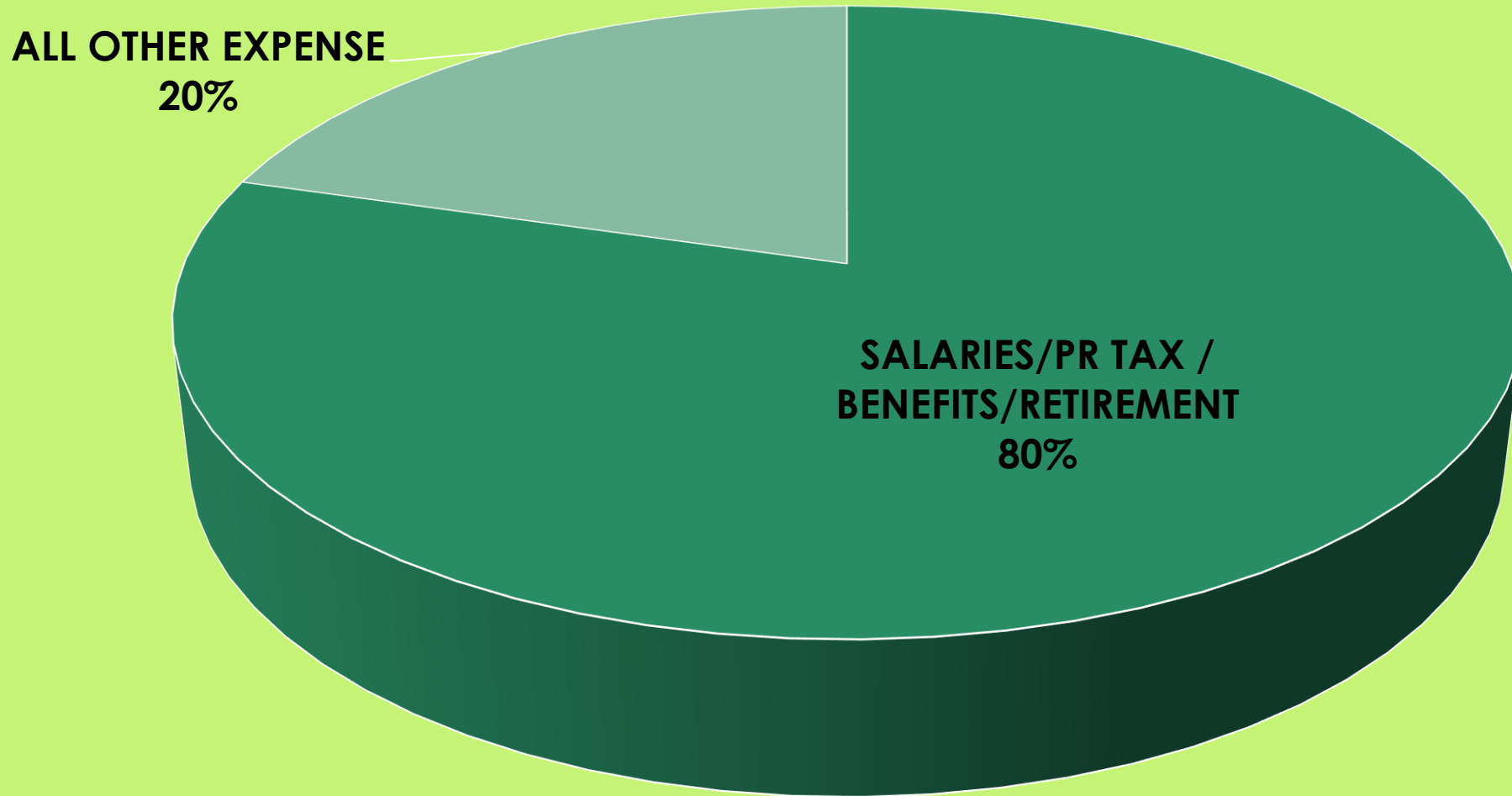
YEAR	ADM K-12	% ADM K-12	ADM CMVT	% ADM CMVT	TOTAL %	CONT % (4 YR AVG)
2019	2451.173	21.885 %	134.349	23.074%	22.479 %	
2020	2434.110	21.903 %	118.157	20.559 %	21.231 %	
2021	2341.596	21.499 %	123.076	21.140 %	21.320 %	
2022	2324.283	21.449 %	109.447	18.558 %	20.004 %	21.258%

DANVILLE ENROLLMENT 4 YEAR AVERAGE

CMAVTS CONTRIBUTION



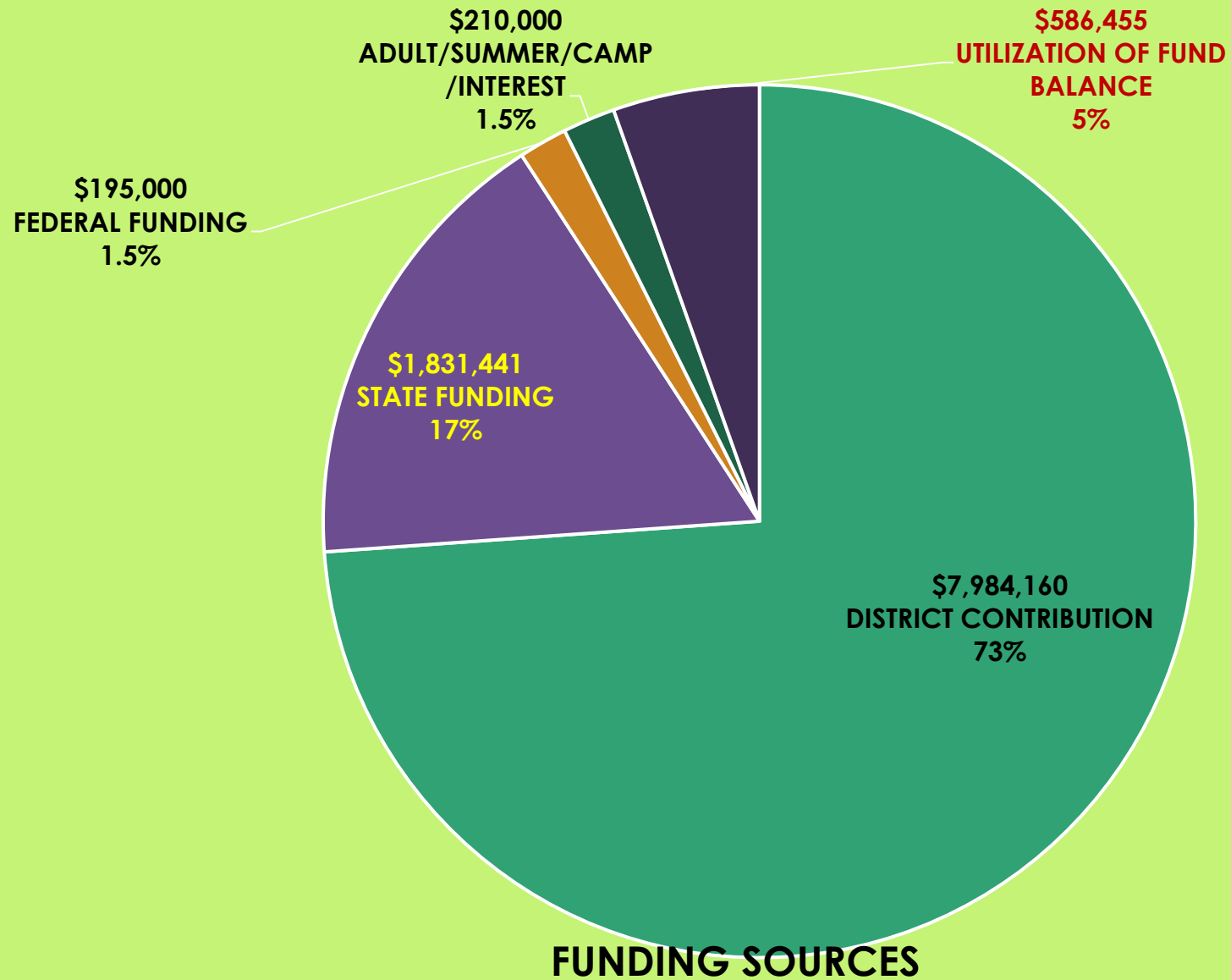
IMPACT OF CMVT ENROLLMENT ON CONTRIBUTION



EXPENSE BY CATEGORY

▶ SUPPLIES/EQUIPMENT/BOOKS	8.1%
▶ TRANSPORTATION	3.9%
▶ ATHLETICS (INCLUDES SALARIES)	2.3%
▶ OUTSIDE SERVICES	2.2%
▶ UTILITIES	2.0%
▶ REPAIRS	<u>1.5%</u>
	▶ 20.0%

EXPENSE OTHER THAN SALARY AND BENEFITS



▶ **TOTAL FUND BALANCE** **\$ 1,323,451 at 6/30/25**

TOTAL BUDGETED FUND BALANCE
JUNE 30, 2025

FUND BALANCE	2022-23	2023-24	2024-25	2025-26	2026-27
BEG BALANCE	2,414,551	2,617,607	1,909,906	1,323,451	665,201
REVENUE	10,231,922	9,860,932	10,220,601	10,515,056	10,813,094
EXPENSE	10,028,866	10,568,632	10,807,056	11,173,306	11,431,197
ENDING BALANCE	2,617,607	1,909,906	1,323,451	665,201	47,098

5 YEAR OUTLOOK

Total Vocational Equipment	\$140,600.00
Chromebooks / Technology	\$ 78,750.00
Athletic Equipment	\$ 7,500.00
Maintenance	\$ 70,000.00
TOTAL	\$296,850.00

EQUIPMENT

