

**CAREER  
TECHNOLOGY  
CENTER** *of  
Lackawanna  
County*

**PROPOSED BUDGET  
2023-2024  
GENERAL OPERATING FUND**

## **Budget Summary Notes-2023-2024**

- The increase (decrease) in district payments is primarily driven by the rebalancing of district responsibility reflected in the four-year average ADM.
- Health Insurance Rates are budgeted with an increase of 5.00% which is in accordance with NEIU Health Care Consortium projected increase.
- Consumables budget for programs were increased significantly to reflect growing impact of inflation and supply chain issues.
- Budget allows for the addition of AMT program, which will include an instructor salary and benefits as well as additional program expenses.
- All utilities have increased due to market conditions and sharp increases in the last two budget periods. The budget will reflect increases in these expense categories.
- Many of the covid grants are scheduled expire in the next budget period. CTC will continue to explore other revenue sources.
- ADM figures are as of 02/28/2023. Enrollment figures are the highest in over 10 years. This year's budget increase reflects the enrollment increase.

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY  
PROPOSED BUDGET  
2023-2024**

**SUMMARY OF REVENUE AND EXPENDITURES**

ACCT #	DESCRIPTION	2022-2023 BUDGET	2023-2024 BUDGET
<b>REVENUE</b>			
6000	Revenue From Local Sources	\$654,270	\$355,256
7000	Revenue From State Sources	1,877,398	2,077,193
8000	Revenue From Federal Sources	1,008,763	1,460,000
9000	Other Financing Sources	4,714,910	4,872,568
	<b>TOTAL REVENUE</b>	<b>\$8,255,341</b>	<b>\$8,765,016</b>
<b>EXPENDITURES</b>			
1210	Career Ed. Programs - Service Occ.	155,425	161,652
1330	Career Ed. Programs - Health Occ.	195,361	205,058
1340	Career Ed. Programs - Home Econ.	365,862	382,358
1370	Career Ed. Programs - Technical	480,509	649,371
1380	Career Ed. Programs - Trade & Ind.	2,550,598	2,651,727
1390	Career Ed. Programs - Co-Op Ed.	115,350	89,043
1610	Continuing Education Programs	155,004	271,622
1612	Continuing Education - LPN	887,852	940,492
2120	Support Services - Pupil Pers.	354,211	368,558
2220	Support Services - Instructional Support	321,512	340,678
2310	Support Services - Board Related	25,000	27,000
2350	Support Services - Legal	40,000	42,000
2360	Support Services - Of. of Director	305,473	310,802
2370	Support Services - Advertising	7,000	7,000
2380	Support Services - Of. of Principal	464,383	447,952
2440	Support Services - Pupil Health	84,642	89,336
2500	Support Services - Business Office	357,057	363,007
2600	Support Services - Maintenance	1,280,056	1,305,024
2900	Expenses Not Classified Elsewhere	110,046	112,338
	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,255,341</b>	<b>\$ 8,765,016</b>
	Budget Percentage Increase	6.17%	
	District Payment % Increase	1.97%	

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY  
PROPOSED BUDGET  
2023-2024  
DISTRICT BUDGETARY GUIDE**

DISTRICT	2022-2023 BUDGETED AMOUNTS				2023-2024 PROPOSED				INCREASE (DECREASE)
	GROSS PAYMENT	LESS SUBSIDY	NET PAYMENT	AVG. ADM	GROSS PAYMENT	LESS: SUBSIDY	NET PAYMENT	AVG. ADM	
Carbondale	\$ 382,918	\$ 73,799	309,119	48	\$ 345,604	\$ 62,225	\$ 283,379	43	\$ (25,740)
Dunmore	320,353	44,297	276,056	40	358,472	58,315	300,157	44	24,101
Forest City	348,849	53,508	295,341	44	343,347	51,328	292,019	42	(3,322)
Lakeland	460,963	56,292	404,671	58	506,024	65,258	440,767	62	36,096
Mid Valley	498,872	65,569	433,303	63	513,770	66,089	447,681	63	14,378
N. Pocono	642,801	100,025	542,776	81	642,843	84,213	558,630	79	15,854
Scranton	2,044,992	314,604	1,730,388	257	2,042,864	321,059	1,721,805	251	(8,583)
V. View	481,245	53,428	427,817	61	555,385	93,188	462,197	68	34,380
<b>TOTALS</b>	<b>\$ 5,180,993</b>	<b>\$ 761,522</b>	<b>\$ 4,419,470</b>	<b>652</b>	<b>\$ 5,308,310</b>	<b>\$ 801,676</b>	<b>\$ 4,506,635</b>	<b>653</b>	<b>\$ 87,164</b>

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**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY  
PROPOSED BUDGET**

**2021-2022**

**CALCULATION OF AVERAGE ADM**

District	25.00% 2021-2022		25.00% 2020-2021		25.00% 2019-2020		25.00% 2018-2019		TOTAL WGT. ADM
	ADM (1/15)	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM	
Carbondale Area	35.310	8.828	40.200	10.050	60.220	15.055	56.833	14.208	48.141
Dunmore	44.470	11.118	46.780	11.695	40.080	10.020	29.770	7.443	40.275
Forest City Regional	38.770	9.693	41.670	10.418	49.440	12.360	45.550	11.388	43.858
Lakeland	64.830	16.208	55.610	13.903	56.510	14.128	54.860	13.715	57.953
Mid Valley	60.330	15.083	54.830	13.708	71.370	17.843	64.344	16.086	62.719
North Pocono	80.300	20.075	65.530	16.383	94.590	23.648	82.833	20.708	80.813
Scranton City	269.250	67.313	287.080	71.770	248.730	62.183	223.330	55.833	257.098
Valley View	69.720	17.430	70.350	17.588	64.930	16.233	37.010	9.253	60.503
	662.980	165.745	662.050	165.513	685.870	171.468	594.530	148.633	651.358

**Payment Method:** Current operating expenditures shall be allocated to and paid by each of the participating School Districts based upon the district average of the last 4 years of ADM as compared to the total 4 year average of ADM's of all participating school districts. The 4 years will begin with the year immediately prior to the ensuing budget year, and backwards 3 years beyond that year. The ADM's of the year immediately prior will be based upon estimated ADM's as of March 1 of that year, and the other 3 years will be based upon audited ADM's. No adjustments will be made to the payments of the districts once the budget is approved, and the amount calculated will be the maximum payment each district will make for that budget year. The net per pupil cost for Non Member districts will be based on the average ADM's as calculated by this formula utilizing the actual ADM's of the Non Participating district.