

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

**PROPOSED BUDGET
2022-2023
GENERAL OPERATING FUND**

Budget Summary Notes-2022-2023

- The increase (decrease) in district payments is primarily driven by the rebalancing of district responsibility reflected in the four-year average ADM. The past three years district payments had remained frozen at the 2019 level due to pandemic budget concerns.
- Health Insurance Rates projected to rise 7.00% which is in accordance with NEIU Health Care Consortium projected increase.
- Consumables budgets for programs were increased significantly to reflect growing impact of inflation and supply chain issues.
- Gas and Electric utilities have increased significantly due to market conditions.
- \$120K of 2020-2021 excess revenue was transferred to the 2022-2023 budget to offset district increases (\$150K last year).
- ADM figures are as of 01/01/2022.

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY
PROPOSED BUDGET
2022-2023**

SUMMARY OF REVENUE AND EXPENDITURES

ACCT #	DESCRIPTION	2021-2022 BUDGET	2022-2023 BUDGET
REVENUE			
6000	Revenue From Local Sources	\$544,636	\$654,270
7000	Revenue From State Sources	1,709,568	1,877,398
8000	Revenue From Federal Sources	1,135,000	1,008,763
9000	Other Financing Sources	4,657,185	4,714,910
	TOTAL REVENUE	\$8,046,389	\$8,255,341
EXPENDITURES			
1210	Career Ed. Programs - Service Occ.	151,427	155,425
1330	Career Ed. Programs - Health Occ.	230,030	195,361
1340	Career Ed. Programs - Home Econ.	353,586	365,862
1370	Career Ed. Programs - Technical	464,396	480,509
1380	Career Ed. Programs - Trade & Ind.	2,334,360	2,550,598
1390	Career Ed. Programs - Co-Op Ed.	112,113	115,350
1610	Continuing Education Programs	160,384	155,004
1612	Continuing Education - LPN	985,039	887,852
2120	Support Services - Pupil Pers.	341,629	354,211
2220	Support Services - Instructional Support	315,368	321,512
2310	Support Services - Board Related	25,000	25,000
2350	Support Services - Legal	40,000	40,000
2360	Support Services - Of. of Director	337,917	305,473
2370	Support Services - Advertising	7,000	7,000
2380	Support Services - Of. of Principal	442,681	464,383
2440	Support Services - Pupil Health	82,620	84,642
2500	Support Services - Business Office	394,512	357,057
2600	Support Services - Maintenance	1,150,875	1,280,056
2900	Expenses Not Classified Elsewhere	117,450	110,046
	TOTAL EXPENDITURES	\$ 8,046,387	\$ 8,255,341

Budget Percentage Increase	2.53%
District Payment % Increase	2.00%

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY
PROPOSED BUDGET
2022-2023
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
Seranton City	269.250	67.313	287.080	71.770	248.750	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.

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY
 PROPOSED BUDGET
 2022-2023
 DISTRICT BUDGETARY GUIDE**

2021-2022
 BUDGETED AMOUNTS
 2022-2023
 PROPOSED

DISTRICT	2021-2022 BUDGETED AMOUNTS				2022-2023 PROPOSED				INCREASE (DECREASE)
	GROSS PAYMENT	LESS: SUBSIDY	NET PAYMENT	AVG. ADM	GROSS PAYMENT	LESS: SUBSIDY	NET PAYMENT	AVG. ADM	
Carbondale	\$ 417,371	\$ 84,299	\$ 333,072	55	\$ 382,918	\$ 73,799	\$ 309,119	48	\$ (23,953)
Dunmore	306,131	54,465	251,666	40	320,353	44,297	276,056	40	24,390
Forest City	381,080	45,235	335,845	47	348,849	53,508	295,341	44	(40,504)
Lakeland	425,951	54,927	371,024	56	460,963	56,292	404,671	58	33,647
Mid Valley	447,155	50,779	396,376	65	498,872	65,569	433,303	63	36,927
N. Pocono	679,026	78,509	600,517	86	642,801	100,025	542,776	81	(57,741)
Scranton	1,921,096	285,230	1,635,866	247	2,044,992	314,604	1,730,388	257	94,522
V. View	451,249	42,801	408,448	58	481,245	53,428	427,817	61	19,369
TOTALS	\$ 5,029,059	\$ 696,245	\$ 4,332,814	654	\$ 5,180,992	\$ 761,522	\$ 4,419,470	651	\$ 86,656
