

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

**PROPOSED BUDGET  
2021-2022  
GENERAL OPERATING FUND**

## **Budget Notes-2021-2022**

- District payments will remain at 2020 level (Two years of zero increase).
- PSERS proposed 2021-2022 rate is 34.94%, a slight increase of .44% over the 2020-2021 rate.
- Health Care Rates projected at 5.00% increase which is in line with NEIU Health Care Consortium projected increase.
- HVAC supplies account added for new program.
- Increased in various shop supplies expenses adjusted for historical levels and growth in the programs.
- Maintenance Supervisor and Operations Coordinator positions are being combined into one position.
- ADM figures are as of 12/31/2020
- Non-member tuition rate dropping to \$8,544.03 per student due to bond refinancing adjustment and increased enrollment.

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY**  
**PROPOSED BUDGET**  
**2021-2022**  
**SUMMARY OF REVENUE AND EXPENDITURES**

ACCT #	DESCRIPTION	2020-2021 BUDGET	2021-2022 BUDGET
<b>REVENUE</b>			
6000	Revenue From Local Sources	\$402,412	\$544,636
7000	Revenue From State Sources	1,740,838	1,709,567
8000	Revenue From Federal Sources	1,155,000	1,135,000
9000	Other Financing Sources	4,626,774	4,657,185
	<b>TOTAL REVENUE</b>	<u>\$7,925,024</u>	<u>\$8,046,388</u>
<b>EXPENDITURES</b>			
1210	Career Ed. Programs - Service Occ.	146,333	151,427
1330	Career Ed. Programs - Health Occ.	222,727	230,030
1340	Career Ed. Programs - Home Econ.	339,975	353,586
1370	Career Ed. Programs - Technical	450,338	464,396
1380	Career Ed. Programs - Trade & Ind.	2,314,780	2,334,360
1390	Career Ed. Programs - Co-Op Ed.	106,430	112,113
1610	Continuing Education Programs	152,223	160,384
1612	Continuing Education - LPN	944,919	985,039
2120	Support Services - Pupil Pers.	325,999	341,629
2220	Support Services - Instructional Support	303,068	315,368
2310	Support Services - Board Related	21,000	25,000
2350	Support Services - Legal	25,000	40,000
2360	Support Services - Of. of Director	341,226	337,917
2370	Support Services - Advertising	7,000	7,000
2380	Support Services - Of. of Principal	539,079	442,681
2440	Support Services - Pupil Health	79,742	82,620
2500	Support Services - Business Office	383,263	394,512
2600	Support Services - Maintenance	1,116,887	1,150,875
2900	Expenses Not Classified Elsewhere	105,035	117,450
	<b>TOTAL EXPENDITURES</b>	<u>\$ 7,925,024</u>	<u>\$ 8,046,388</u>

Budget Percentage Increase	1.51%
District Payment % Increase	0.00%

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY  
PROPOSED BUDGET  
2021-2022**

**CALCULATION OF AVERAGE ADM**

District	25.00% 2020-2021		25.00% 2019-2020		25.00% 2018-2019		25.00% 2017-2018		TOTAL WGT. ADM
	ADM (12/31)	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM	
Carbondale Area	54.230	13.558	60.220	15.055	56.833	14.208	49.420	12.355	55.176
Dunmore	59.720	14.930	40.080	10.020	29.770	7.443	32.310	8.078	40.470
Forest City Regional	47.160	11.790	49.440	12.360	45.550	11.388	45.360	11.340	46.878
Lakeland	64.750	16.188	56.510	14.128	54.860	13.715	49.120	12.280	56.310
Mid Valley	70.230	17.558	71.370	17.843	64.344	16.086	55.730	13.933	65.419
North Pocono	83.020	20.755	94.590	23.648	82.833	20.708	83.210	20.803	85.913
Scranton City	271.950	67.988	248.730	62.183	223.330	55.833	244.280	61.070	247.073
Valley View	83.960	20.990	64.930	16.233	37.010	9.253	44.590	11.148	57.623
	735.020	183.755	685.870	171.468	594.530	148.633	604.020	151.005	654.860

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 April 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  
2021-2022  
DISTRICT BUDGETARY GUIDE**

DISTRICT	2020-2021 BUDGETED AMOUNTS				2021-2022 PROPOSED				INCREASE (DECREASE)
	GROSS PAYMENT	LESS: SUBSIDY	NET PAYMENT	AVG. ADM	GROSS PAYMENT	LESS: SUBSIDY	NET PAYMENT	AVG. ADM	
Carbondale	\$ 397,946	\$ 64,874	\$ 333,072	48	\$ 417,371	\$ 84,299	\$ 333,072	55	\$ -
Dunmore	282,585	30,919	251,666	33	306,131	54,465	251,666	40	-
Forest City	382,109	46,264	335,845	44	381,080	45,235	335,845	47	-
Lakeland	419,150	48,126	371,024	49	425,951	54,927	371,024	56	-
Mid Valley	448,591	52,215	396,376	52	447,155	50,779	396,376	65	-
N. Pocono	680,911	80,394	600,517	77	679,026	78,509	600,517	86	-
Scranton	1,926,519	290,653	1,635,866	221	1,921,096	285,230	1,635,866	247	-
V. View	452,514	44,066	408,448	51	451,249	42,801	408,448	58	-
<b>TOTALS</b>	<b>\$ 4,990,325</b>	<b>\$ 657,511</b>	<b>\$ 4,332,814</b>	<b>575</b>	<b>\$ 5,029,059</b>	<b>\$ 696,245</b>	<b>\$ 4,332,814</b>	<b>655</b>	<b>\$ -</b>

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