

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

**PROPOSED BUDGET
2019-2020
GENERAL OPERATING FUND**

Budget Notes-2018-2019

- The increase (decrease) in district payments is primarily driven by the rebalancing of district responsibility of the four year average ADM.
- PSERS proposed increase of 2019-2020 is 34.29% an increase of .86% over the 2018-2019 rate.
- Health Care Rates projected at 8.0% increase which is in line with NEIU Health Care Consortium projected increase.
- Increased in various shop supplies expenses for additional classes and additional students..
- Increase in Miscellaneous Revenue of \$150M from transfer of a portion of 2018 Fund Balance to offset budget increases.
- ADM figures are as of 2/01/2019.

CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY
PROPOSED BUDGET
2019-2020
SUMMARY OF REVENUE AND EXPENDITURES

ACCT #	DESCRIPTION	2018-2019 BUDGET	2018-2019 ESTIMATED	2019-2020 BUDGET
REVENUE				
6000	Revenue From Local Sources	\$461,448	\$394,600	\$501,448
7000	Revenue From State Sources	1,428,891	1,305,289	1,575,051
8000	Revenue From Federal Sources	882,528	933,860	887,648
9000	Other Financing Sources	4,551,092	4,526,155	4,680,930
	TOTAL REVENUE	\$7,323,959	\$7,159,904	\$7,645,076
EXPENDITURES				
1210	Career Ed. Programs - Service Occ.	124,842	117,620	144,863
1330	Career Ed. Programs - Health Occ.	201,195	194,525	218,315
1340	Career Ed. Programs - Home Econ.	311,805	306,500	326,834
1370	Career Ed. Programs - Technical	426,953	510,055	449,407
1380	Career Ed. Programs - Trade & Ind.	2,058,395	2,073,018	2,212,965
1390	Career Ed. Programs - Co-Op Ed.	65,949	63,315	78,902
1610	Continuing Education Programs	141,828	140,982	142,383
1612	Continuing Education - LPN	861,098	850,211	858,270
2120	Support Services - Pupil Pers.	323,952	219,425	310,397
2220	Support Services - Instructional Suppc	290,734	281,856	311,612
2310	Support Services - Board Related	30,000	35,000	21,000
2350	Support Services - Legal	25,000	25,000	25,000
2360	Support Services - Of. of Director	305,717	290,151	330,052
2370	Support Services - Advertising	10,000	10,000	10,000
2380	Support Services - Of. of Principal	490,483	469,172	518,037
2440	Support Services - Pupil Health	73,745	68,848	77,799
2500	Support Services - Business Office	410,525	331,438	358,356
2600	Support Services - Maintenance	1,104,638	1,054,487	1,141,731
2900	Expenses Not Classified Elsewhere	67,100	30,600	109,153
	TOTAL EXPENDITURES	\$ 7,323,959	\$ 6,954,584	\$ 7,645,076

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY
PROPOSED BUDGET
2019-2020**

CALCULATION OF AVERAGE ADM

District	25.00% 2018-2019		25.00% 2017-2018		25.00% 2016-2017		25.00% 2015-2016		TOTAL WGT. ADM
	ADM (2/08)	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM	
Carbondale Area	59.570	14.893	49.420	12.355	43.844	10.961	37.861	9.465	47.674
Dunmore	31.790	7.948	32.310	8.078	32.510	8.128	34.583	8.646	32.798
Forest City Regiona	47.060	11.765	45.360	11.340	39.530	9.883	43.017	10.754	43.742
Lakeland	56.060	14.015	49.120	12.280	43.760	10.940	45.728	11.432	48.667
Mird Valley	64.810	16.203	55.730	13.933	40.650	10.163	48.550	12.138	52.435
North Pocono	86.510	21.628	83.210	20.803	69.490	17.373	69.328	17.332	77.135
Scranton City	229.980	57.495	244.280	61.070	213.140	53.285	199.828	49.957	221.807
Valley View	39.610	9.903	44.590	11.148	58.580	14.645	61.772	15.443	51.138
	615.390	153.848	604.020	151.005	541.504	135.376	540.667	135.167	575.395

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

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY
PROPOSED BUDGET
2019-2020
DISTRICT BUDGETARY GUIDE**

DISTRICT	2018-2019 BUDGETED AMOUNTS				2019-2020 PROPOSED				INCREASE (DECREASE)
	GROSS PAYMENT	LESS: SUBSIDY	NET PAYMENT	AVG. ADM	GROSS PAYMENT	LESS: SUBSIDY	NET PAYMENT	AVG. ADM	
Carbondale	\$ 362,621	\$ 46,729	\$ 315,892	41	\$ 410,750	\$ 72,135	\$ 338,615	48	\$ 22,723
Dunmore	289,052	21,855	267,197	33	282,585	26,909	255,676	33	(11,521)
Forest City	363,088	35,707	327,381	41	376,872	37,906	338,966	44	11,585
Lakeland	380,465	33,121	347,344	43	419,308	47,991	371,317	49	23,973
Mid Valley	414,625	36,623	378,002	47	451,772	53,144	398,628	52	20,626
N. Pocono	609,771	62,411	547,360	69	664,579	67,190	597,389	77	50,029
Scranton	1,863,787	259,037	1,604,750	212	1,911,056	268,429	1,642,627	222	37,877
V. View	494,021	29,016	465,005	56	440,597	34,942	405,655	51	(59,350)
TOTALS	\$ 4,777,430	\$ 524,499	\$ 4,252,931	543	\$ 4,957,519	\$ 608,646	\$ 4,348,873	575	\$ 95,942
