

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

**PROPOSED BUDGET
2024-2025
GENERAL OPERATING FUND**

Budget Summary Notes-2024-2025

- 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 10.00% 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 additional position of School Police Officer.
- All utilities have increased due to market conditions. The budget will reflect increases in these expense categories.
- CTC will continue to explore other revenue sources such as federal and state grants.
- ADM figures are as of 01/23/2024. 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
2024-2025**

SUMMARY OF REVENUE AND EXPENDITURES

ACCT #	DESCRIPTION	2023-2024 BUDGET	2024-2025 BUDGET
REVENUE			
6000	Revenue From Local Sources	\$355,256	\$266,000
7000	Revenue From State Sources	2,077,192	2,393,533
8000	Revenue From Federal Sources	1,460,000	1,707,000
9000	Other Financing Sources	4,872,568	5,005,819
	TOTAL REVENUE	\$8,765,016	\$9,372,352
EXPENDITURES			
1210	Career Ed. Programs - Service Occ.	161,652	176,333
1330	Career Ed. Programs - Health Occ.	205,058	248,061
1340	Career Ed. Programs - Home Econ.	382,358	416,198
1370	Career Ed. Programs - Technical	649,371	682,671
1380	Career Ed. Programs - Trade & Ind.	2,651,727	2,709,979
1390	Career Ed. Programs - Co-Op Ed.	89,042	113,570
1610	Continuing Education Programs	271,622	354,600
1612	Continuing Education - LPN	940,492	999,274
2120	Support Services - Pupil Pers.	368,558	407,258
2220	Support Services - Instructional Support	340,678	377,316
2310	Support Services - Board Related	27,000	27,000
2350	Support Services - Legal	42,000	38,000
2360	Support Services - Of. of Director	310,801	320,606
2370	Support Services - Advertising	7,000	7,000
2380	Support Services - Of. of Principal	447,952	488,884
2440	Support Services - Pupil Health	89,336	96,051
2500	Support Services - Business Office	363,007	376,771
2600	Support Services - Maintenance	1,305,024	1,404,303
2900	Expenses Not Classified Elsewhere	112,338	128,477
	TOTAL EXPENDITURES	\$ 8,765,016	\$ 9,372,352

Budget Percentage Increase	6.48%
District Payment % Increase	2.03%

**CAREER TECHNOLOGY CENTER OF LACKAWANNA COUNTY
PROPOSED BUDGET
2024-2025**

CALCULATION OF AVERAGE ADM

District	25.00% 2023-2024		25.00% 2022-2023		25.00% 2021-2022		25.00% 2020-2021		TOTAL	
	ADM (1/23/24)	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM	ADM	WGT. ADM
Carbondale Area	51.650	12.913	34.730	8.683	32.510	8.128	40.200	10.050	39.773	39.773
Dunmore	55.040	13.760	43.640	10.910	44.140	11.035	46.780	11.695	47.400	47.400
Forest City Regional	36.940	9.235	41.380	10.345	35.870	8.968	41.670	10.418	38.965	38.965
Lakeland	65.810	16.453	66.340	16.585	60.510	15.128	55.610	13.903	62.068	62.068
Mid Valley	84.870	21.218	73.710	18.428	58.390	14.598	54.830	13.708	67.950	67.950
North Pocono	110.510	27.628	67.290	16.823	74.250	18.563	65.530	16.383	79.395	79.395
Scranton City	311.690	77.923	298.740	74.685	193.930	48.483	287.080	71.770	272.860	272.860
Valley View	78.740	19.685	65.400	16.350	65.400	16.350	70.350	17.588	69.973	69.973
	795.250	198.813	691.230	172.808	565.000	141.250	662.050	165.513	678.383	678.383

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 1/23/24 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
2024-2025
DISTRICT BUDGETARY GUIDE**

DISTRICT	2023-2024 BUDGETED AMOUNTS				2024-2025 PROPOSED				INCREASE (DECREASE)
	GROSS PAYMENT	LESS SUBSIDY	NET PAYMENT	AVG. ADM	GROSS PAYMENT	LESS: SUBSIDY	NET PAYMENT	AVG. ADM	
Carbondale	\$ 345,604	\$ 62,225	\$ 283,379	43	\$ 366,967	\$ 80,457	\$ 286,510	40	\$ 3,131
Dunmore	358,472	58,315	300,157	44	400,899	75,160	325,739	47	25,582
Forest City	343,347	51,328	292,019	42	359,517	62,588	296,929	39	4,910
Lakeland	506,024	65,258	440,766	62	548,814	104,442	444,372	62	3,606
Mid Valley	513,770	66,089	447,681	63	559,032	103,856	455,176	68	7,495
N. Pocono	642,843	84,213	558,630	79	683,714	117,600	566,114	79	7,484
Scranton	2,042,864	321,059	1,721,805	251	2,207,325	473,291	1,734,034	273	12,229
V. View	551,385	93,188	458,197	68	595,004	105,871	489,133	70	30,936
TOTALS	\$ 5,304,309	\$ 801,675	\$ 4,502,634	653	\$ 5,721,273	\$ 1,123,265	\$ 4,598,008	678	\$ 95,374
