

**MONTOURSVILLE AREA SCHOOL DISTRICT
SCHOOL BOARD WORK SESSION
TUESDAY, APRIL 25, 2023
7:00 P.M.
MONTOURSVILLE AREA SCHOOL DISTRICT**

AGENDA

- I.** Call to Order
- II.** Presentation
- III.** Public Comments. Residents and Tax Payers may comment on matters of concern, official action or deliberating before the board. Each member of the Public will be provided one unpaused three-minute time frame.
- IV.** Action Items
- V.** Information Items

**Montoursville Area School District
School Board Agenda
April 25, 2023
7:00 PM
Montoursville Area High School**

General:

- G-1 Approval of the proposed Lycoming Career and Technology Center 2023-2024 Operating Budget. (Attachment)

Personnel:

- P-1 Approval of the following resignation from a member of the Support Staff:

<u>Employee</u>	<u>Position</u>	<u>Effective</u>
Christina Boughton	Paraprofessional	April 21, 2023

- P-2 Approval of the following changes/addition to the Coaching Staff:

<u>Coach</u>	<u>Sport</u>	<u>Position</u>	<u>Replacement for:</u>
Thomas Smith	Track and Field	Volunteer	NA

- P-3 Approval of the following addition to the Support Staff substitute list for the 2022-2023 school year:

<u>Substitute</u>	<u>Position</u>
Patrick Wright	Substitute Custodian

- P-4 Approval of the following retirement from the Superintendent:

<u>Employee</u>	<u>Position</u>	<u>Years of Service</u>	<u>Effective</u>
Christina Bason	Superintendent	7	September 29, 2023

Academics:

- A-1 Approval for Early Graduation for student, 250200, currently grade 10, for the 2023-2024 school year.

ATTACHMENTS

Lycoming Career and Technology Center

Budget Transmittal

To: Mr. Nathan Minium, Executive Director
Dr. Craig Skaluba, Superintendent of Record
From: Heather Burke, Business Services
Date: March 9, 2023
Subject: 2023-2024 Budget Transmittal

This memo is written to support the attached 2023-2024 Budget Documents for the Lycoming Career and Technology Center.

With the presentation of this budget, each of our participating districts is presented with many significant budget challenges. These challenges may ultimately result in further LycoCTC budget adjustments, particularly, as the state budget for 2023-2024 is discussed in Harrisburg and the state.

With this background, the 2023-2024 Lycoming Career and Technology Center budget is based on the following factors:

- Student count for budget purposes has been established at 290 based on current enrollment patterns, class sizes, student visitations, and feedback from you. The 2022-23 final budget was based on 290 students, however, current enrollment has increased to 307 as of February 2023.
- Professional salaries are based on the 2023-2024 salary schedule that is part of the current professional contract.
- Support and administrative salaries are budgeted at current levels plus 3% pending JOC discussion with the Executive Director and Superintendent of Record.
- Health Insurance costs as approved by the Lycoming County Insurance Consortium are reflected in the budget-there will be a 6% increase for 2023-2024. Employee contributions are budgeted at 17% for all eligible staff on the PPO plan and 7% for those on the QCHDP plan.
- The Pennsylvania School Employees Retirement System rate is budgeted at 34%.
- The Transportation Area is budgeted at six sessions with two instructors and a technical aide.
- The Hospitality Area is budgeted at three sessions and a technical aide.
- The Building Construction Area is budgeted at 2 sessions and one flex period, along with a technical aide.
- The Criminal Justice Area is budgeted at 2 sessions and a flex period.
- The Health Careers Area is budgeted at five sessions with a flex period and includes two instructors.
- The Early Childhood Area budgeted at 3 sessions.
- Capital Project Reserve allocation of \$30,000 (\$6,000/district) is included in the transfers' section of the budget.

If you should have any questions, please feel free to contact me.

Thank you.

**Lycoming Career and Technology Center
General Fund Budget
2023-2024**

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**Lycoming Career and Technology Center
Budget Recommendation Summary
2023-2024**

March 9, 2023

- Overall Budget Tuition Change: \$5,667 to \$5,939
- Overall Budget Tuition Change: +\$272 or 4.8%
- Overall Budget Change: +\$93,204
- **Major Budget Factors:**
 - PSERS Rate decrease from 35.26% to 34.00%;
 - Health Insurance Increase of 6%
 - Student tuition is based upon 290 students
 - Current 2022-23 enrollment total of 307 by district:
 - Benton 22
 - East Lycoming 82
 - Loyalsock 37
 - Montoursville 25
 - Muncy 73
 - Warrior Run 68
- **Wages**
 - Faculty - Instructors
 - Based on 2023-24 approved salary schedule of agreement.
 - Administrative and Support
 - Budgeted at current levels plus 3%
 - Perkins-funded aide positions (3) continue to be included in budget
- **Benefits**
 - Health insurance premiums:
 - Overall 6% Increase
 - Employee contribution:
 - PPO C: 17%
 - QCHDP: 7%
 - PA School Employees Retirement System:
 - 35.26% to 34.00%

- **Professional Services**
 - Business Services Agreement with the East Lycoming SD for business office services is included
 - Technology Services Agreement with the East Lycoming SD for technology support services is included
 - Nursing Services with the East Lycoming SD for nursing support services is included
- **Purchased Property Services**
 - Rental of Facilities
 - 2.0% increase to \$4.41 square foot
 - 3.0% increase for LycoCTC Building with East Lycoming SD
- **Other Purchased Services, Supplies, Equipment, and Dues/Fees**
 - Textbook Reserve of \$5,000
 - Budgetary Reserve of \$5,000
- **Transfer to Capital Project Reserve**
 - Yearly districts' contribution of \$30,000 is included as a budgeted line item
- **Cost per Student**
 - 2022-2023 September Final: 293 students @ \$5,667 plus 23 non member students @\$6,498.
 - 2023-2024 Proposed Budget:
 - 290 member students @ \$5,939

Lycoming Career & Technology Center
2023-2024 School Year
Cost Per Student

	Cost Per Student Budget Estimate 290 Students	Cost Per Student Budget Estimate 275 Students	Cost Per Student Budget Estimate 265 Students
Budget	2,510,458.00	2,510,458.00	2,510,458.00
Revenue	788,092.00	788,092.00	788,092.00
Total	1,722,366.00	1,722,366.00	1,722,366.00
Students	290	275	265
Total	5,939.19	6,263.15	6,499.49

2022-23 School Year - Final Billing 316 Students at \$5,666.65

2021-22 School Year - Final Billing 306 Students at \$5,402.78

2020-21 School Year - Final Billing 300 Students at \$5,429.49

2019-20 School Year - Final Billing 300 Students at \$5,071.59

2018-19 School Year - Final Billing 298 Students at \$5,008.68

2017-18 School Year - Final Billing 309 Students at \$4,751.88

Revenue Code & Description	Budget 2023-24
6510 Interest	\$5,000.00
6920 Donations	\$0.00
6946 Receipts from Mem Dist - Capital Proj.	\$30,000.00
6946 Receipts from Mem Dist - Capital Lease	\$181,813.00
6946 Receipts from Member Dist - Flex	\$20,000.00
6946 Receipts from Non-Member Districts	\$0.00
6990 Miscellaneous	\$0.00
6991 Refund of Prior Yr Exp	\$0.00
7220 Vocational Subsidy	\$245,000.00
7220 Equipment Grants - Current	\$0.00
7220 Equipment Grants - Prior	\$0.00
7810 Social Security	\$36,143.00
7820 Retirement	\$168,846.00
8521 Perkins Vocational Subsidy - Current	\$101,290.00
8521 Perkins Vocational Subsidy - Prior	\$0.00
9900 Fund Balance	\$0.00
	\$788,092.00

Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
1300 Other Programs (Perkins)							
191 Salary - Aides	\$47,245.00	\$32,047.23	\$55,850.00	\$40,853.79	\$41,769.00	\$44,046.00	\$2,277.00
271 Medical Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212 Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213 Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214 Income Protection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220 Social Security (7.65%)	\$3,815.00	\$2,497.49	\$4,273.00	\$3,737.26	\$3,195.00	\$3,369.00	\$174.00
230 Retirement (34.00%)	\$16,305.00	\$11,265.84	\$19,516.00	\$17,069.52	\$14,727.00	\$14,976.00	\$249.00
240 Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$142.00	\$0.00	\$167.00	\$0.00	\$126.00	\$131.00	\$5.00
260 Workers Compensation	\$234.00	\$0.00	\$278.00	\$0.00	\$207.00	\$218.00	\$11.00
300 Purchased Prof Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 Other Purchased Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610 Supplies	\$0.00	\$0.00	\$0.00	\$57,751.08	\$0.00	\$0.00	\$0.00
750 Equipment	\$0.00	\$4,147.16	\$0.00	\$50,519.01	\$0.00	\$0.00	\$0.00
810 - Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$67,542.00	\$50,557.72	\$80,088.00	\$177,930.66	\$60,024.00	\$62,741.00	\$2,717.00
							\$0.00
1330 Health Occupations							
121 Salary - Teacher (2)	\$47,412.96	\$51,070.47	\$51,222.93	\$53,390.10	\$100,913.00	\$101,556.00	\$643.00
121 - Flex or Mid-Session	\$9,476.00	\$9,200.00	\$9,476.00	\$9,400.00	\$9,400.00	\$14,400.00	\$5,000.00
271 Medical Insurance	\$22,626.00	\$22,569.47	\$22,493.00	\$22,565.22	\$45,836.00	\$46,419.00	\$583.00
212 Dental Insurance	\$1,200.00	\$1,108.92	\$1,200.00	\$1,131.24	\$2,400.00	\$2,400.00	\$0.00
213 Life Insurance	\$75.00	\$0.00	\$75.00	\$0.00	\$150.00	\$150.00	\$0.00
214 Income Protection	\$95.00	\$0.00	\$102.00	\$0.00	\$202.00	\$204.00	\$2.00
220 Social Security (7.65%)	\$4,352.00	\$4,282.76	\$4,644.00	\$4,467.58	\$8,439.00	\$9,871.00	\$432.00
230 Retirement (34.00%)	\$19,632.00	\$20,799.21	\$21,209.00	\$21,938.77	\$38,543.00	\$39,425.00	\$882.00
240 Tuition	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$170.00	\$160.78	\$182.00	\$114.37	\$331.00	\$347.00	\$16.00
260 Workers Compensation	\$282.00	\$0.00	\$301.00	\$0.00	\$547.00	\$574.00	\$27.00
329- Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430 Equipment Repair	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00
441 Rental of Land & Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$9,220.00	\$5,344.00	\$124.00
549 Advertising	\$0.00	\$0.00	\$0.00	\$718.84	\$0.00	\$0.00	\$0.00
569 Tuition - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580 Travel	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
610 Supplies	\$3,500.00	\$1,631.53	\$3,500.00	\$4,815.79	\$3,500.00	\$7,000.00	\$3,500.00
640 Books and Periodicals	\$1,200.00	\$42.90	\$1,200.00	\$50.83	\$1,200.00	\$1,200.00	\$0.00
750 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810 - Dues & Fees	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(\$150.00)
Subtotal	\$114,770.96	\$110,866.04	\$116,353.93	\$118,592.74	\$218,431.00	\$229,490.00	\$11,059.00
							\$0.00
1340 Hospitality							
121 Salary - Teacher	\$54,204.78	\$64,834.10	\$55,912.52	\$57,095.79	\$57,701.00	\$59,940.00	\$2,239.00
121 Salary - Flex Period	\$9,476.00	\$0.00	\$9,476.00	\$9,400.00	\$9,400.00	\$9,600.00	\$200.00
123 Salary - Additional Hours	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
191 Salary - Aides	\$0.00	\$20,226.02	\$0.00	\$19,937.04	\$19,824.00	\$20,414.00	\$590.00
271 Medical	\$22,626.00	\$22,569.47	\$22,493.00	\$22,040.22	\$22,918.00	\$24,147.00	\$1,229.00
212 Dental	\$1,200.00	\$1,067.94	\$1,200.00	\$1,131.24	\$1,200.00	\$1,200.00	\$0.00
213 Life Insurance	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00
214 Income Protection	\$108.00	\$0.00	\$112.00	\$0.00	\$115.00	\$120.00	\$5.00
220 Social Security (7.65%)	\$4,872.00	\$6,180.30	\$5,002.00	\$6,273.58	\$5,133.00	\$6,881.00	\$1,748.00
230 Retirement (34.00%)	\$21,976.00	\$20,147.20	\$22,847.00	\$30,199.56	\$23,445.00	\$30,585.00	\$7,140.00
240 Tuition	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$191.00	\$160.78	\$198.00	\$114.37	\$201.00	\$270.00	\$69.00
260 Workers Compensation	\$315.00	\$0.00	\$324.00	\$0.00	\$333.00	\$446.00	\$113.00
329- Staff Development	\$0.00	\$360.00	\$0.00	\$390.00	\$0.00	\$0.00	\$0.00
430 Repair & Maintenance of Equipment	\$2,000.00	\$1,349.11	\$2,000.00	\$2,231.74	\$2,000.00	\$2,000.00	\$0.00
441 Rental Land & Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580 Travel	\$250.00	\$50.56	\$250.00	\$454.91	\$250.00	\$250.00	\$0.00
610 Supplies	\$49,000.00	\$39,922.46	\$49,000.00	\$59,578.01	\$50,470.00	\$60,470.00	\$10,000.00
640 Books & Periodicals	\$0.00	\$94.95	\$0.00	\$54.00	\$0.00	\$0.00	\$0.00
621 Propane	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
752 Capitalized Equipment	\$0.00	\$13,766.93	\$0.00	\$769.99	\$0.00	\$0.00	\$0.00
810 Dues & Fees	\$600.00	(\$100.00)	\$600.00	\$0.00	\$600.00	\$0.00	(\$600.00)
Subtotal	\$171,893.78	\$199,635.82	\$170,487.52	\$209,670.45	\$194,665.00	\$217,398.00	\$22,733.00
			5				\$0.00

Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
1341 Child Care							\$0.00
121 Salary - Teacher	\$83,087.50	\$83,978.86	\$85,074.37	\$85,938.00	\$87,167.00	\$88,500.00	\$1,343.00
121 Salary - Flex Period						\$9,800.00	\$9,800.00
271 Medical	\$9,235.00	\$9,212.30	\$9,160.00	\$9,210.12	\$9,355.00	\$9,856.00	\$501.00
212 Dental	\$540.00	\$491.76	\$540.00	\$491.76	\$540.00	\$540.00	\$0.00
213 Life Insurance	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00
214 Income Protection	\$126.00	\$0.00	\$130.00	\$0.00	\$134.00	\$137.00	\$3.00
220 Social Security (7.65%)	\$4,828.00	\$4,784.65	\$4,876.00	\$4,810.44	\$5,133.00	\$5,074.00	\$838.00
230 Retirement (34.00%)	\$21,771.00	\$22,079.16	\$22,737.00	\$23,038.84	\$23,485.00	\$28,654.00	\$3,069.00
240 Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$189.00	\$180.76	\$185.00	\$114.37	\$201.00	\$206.00	\$5.00
260 Workers Compensation	\$312.00	\$0.00	\$322.00	\$0.00	\$332.00	\$339.00	\$7.00
329 Staff Development	\$0.00	\$0.00	\$0.00	\$205.00	\$0.00	\$0.00	\$0.00
430 Repair & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441 Rental Land & Buildings	\$9,708.00	\$9,299.00	\$9,485.00	\$9,485.00	\$9,876.00	\$9,868.00	\$193.00
549 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
680 Travel	\$750.00	\$34.14	\$750.00	\$369.16	\$750.00	\$750.00	\$0.00
610 Supplies	\$6,000.00	\$7,409.26	\$6,000.00	\$6,068.12	\$6,000.00	\$6,000.00	\$0.00
640 Books & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
750 Equipment - New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810 Dues and Fees	\$150.00	\$2,530.00	\$150.00	\$400.00	\$150.00	\$500.00	\$350.00
Subtotal	\$119,360.50	\$119,960.20	\$119,616.37	\$120,250.81	\$122,972.00	\$138,689.00	\$15,927.00
							\$0.00
1350 Workforce Development Coordinator							\$0.00
121 Salary	\$66,495.77	\$67,339.00	\$67,825.50	\$67,967.00	\$68,511.00	\$69,680.00	\$1,269.00
121 Salary - Dean of Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271 Medical Insurance	\$9,235.00	\$9,212.30	\$9,160.00	\$9,210.12	\$9,355.00	\$9,856.00	\$501.00
212 Dental Insurance	\$540.00	\$491.76	\$540.00	\$491.76	\$540.00	\$540.00	\$0.00
213 Life Insurance	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00
214 Income Protection	\$133.00	\$0.00	\$138.00	\$0.00	\$137.00	\$140.00	\$3.00
220 Social Security 7.65%	\$5,087.00	\$5,021.91	\$5,189.00	\$5,065.67	\$5,241.00	\$5,248.00	\$105.00
230 Retirement (34.00%)	\$22,948.00	\$23,238.66	\$23,698.00	\$23,747.81	\$23,938.00	\$23,769.00	(\$179.00)
240 Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$199.00	\$160.76	\$203.00	\$114.37	\$206.00	\$210.00	\$4.00
260 Workers Compensation	\$329.00	\$0.00	\$338.00	\$0.00	\$339.00	\$348.00	\$7.00
290 Other Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329 Staff Development	\$0.00	\$1,000.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00
430 Repair & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441 Rental Land & Buildings	\$1,245.00	\$1,245.00	\$1,270.00	\$1,270.00	\$1,296.00	\$1,322.00	\$26.00
532 Communications/Postage	\$750.00	\$802.93	\$750.00	\$970.26	\$750.00	\$750.00	\$0.00
540 Advertising	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
680 Travel	\$15,000.00	(\$4,473.26)	\$15,000.00	\$11,597.39	\$15,000.00	\$13,000.00	(\$2,000.00)
610 Supplies	\$5,000.00	\$9,721.67	\$5,000.00	\$7,505.71	\$5,000.00	\$5,000.00	\$0.00
635 Meals/Refreshments	\$0.00	\$0.00	\$0.00	\$74.98	\$0.00	\$0.00	\$0.00
640 Books and Periodicals	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
762 Capital Replace Equipment	\$0.00	\$38,794.37	\$0.00	\$2,363.78	\$0.00	\$0.00	\$0.00
810 Dues & Fees	\$6,000.00	\$2,104.00	\$6,000.00	\$4,786.90	\$6,000.00	\$5,000.00	(\$1,000.00)
Subtotal	\$134,038.77	\$167,659.33	\$138,202.50	\$137,428.47	\$137,388.00	\$138,224.00	(\$1,164.00)
							\$0.00
1371 Drafting & Design							\$0.00
121 Salary - Teacher	\$59,889.35	\$61,477.00	\$61,776.31	\$0.00	\$0.00	\$0.00	\$0.00
121 Salary - Flex Period	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271 Medical	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
212 Dental	\$540.00	\$555.06	\$540.00	(\$40.88)	\$0.00	\$0.00	\$0.00
213 Life Insurance	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
214 Income Protection	\$119.00	\$0.00	\$124.00	\$0.00	\$0.00	\$0.00	\$0.00
220 Social Security (7.65%)	\$4,692.00	\$4,702.97	\$4,728.00	\$0.00	\$0.00	\$0.00	\$0.00
230 Retirement (34.00%)	\$20,688.00	\$20,698.06	\$21,585.00	\$0.00	\$0.00	\$0.00	\$0.00
240 Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$189.00	\$160.76	\$185.00	\$114.37	\$0.00	\$0.00	\$0.00
260 Workers Compensation	\$298.00	\$0.00	\$306.00	\$0.00	\$0.00	\$0.00	\$0.00
329 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
432 Repair & Maintenance of Equipment	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
441 Rental of Land & Buildings (ELSD)	\$13,102.00	\$13,102.00	\$13,384.00	\$13,384.00	\$0.00	\$0.00	\$0.00
580 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610 Supplies	\$3,000.00	\$761.65	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
640 Books and Periodicals	\$0.00	\$72.90	\$0.00	\$162.50	\$0.00	\$0.00	\$0.00
750 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810 Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$106,651.35	\$101,620.32	\$110,181.31	\$13,589.89	\$0.00	\$0.00	\$0.00
			6				\$0.00

Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
1372 Penn College Option							\$0.00
587 Penn College Option	\$12,000.00	\$0.00	\$12,000.00	\$3,683.00	\$12,000.00	\$0.00	(\$12,000.00)
610 Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
640 Penn College Textbooks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$12,000.00	\$0.00	\$12,000.00	\$3,683.00	\$12,000.00	\$0.00	(\$12,000.00)
1373 Computer Engineering Technology							\$0.00
121 Salary - Teacher	\$41,850.87	\$42,012.00	\$43,272.36	\$35,563.32	\$44,657.00	\$46,041.00	\$1,384.00
271 Medical	\$9,235.00	\$9,212.30	\$9,180.00	\$7,657.58	\$9,355.00	\$9,658.00	\$301.00
212 Dental	\$540.00	\$555.06	\$540.00	\$388.82	\$540.00	\$540.00	\$0.00
213 Life Insurance	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00
214 Income Protection	\$84.00	\$0.00	\$84.00	\$0.00	\$89.00	\$92.00	\$3.00
220 Social Security (7.65%)	\$3,206.00	\$3,084.36	\$3,310.00	\$2,834.81	\$3,416.00	\$3,622.00	\$106.00
230 Retirement (34.00%)	\$14,870.00	\$14,488.34	\$15,119.00	\$12,425.79	\$15,603.00	\$16,654.00	\$1,051.00
240 Tuition	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260 Unemployment	\$129.00	\$160.78	\$130.00	\$114.38	\$134.00	\$138.00	\$4.00
280 Workers Compensation	\$213.00	\$0.00	\$214.00	\$0.00	\$221.00	\$228.00	\$7.00
329 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430 Repair & Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441 Rental of Land & Buildings	\$5,978.00	\$5,978.00	\$6,098.00	\$8,098.00	\$13,631.00	\$13,804.00	\$173.00
580 Travel	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
610 Supplies	\$8,000.00	\$7,695.42	\$8,000.00	\$5,235.53	\$8,000.00	\$8,000.00	\$0.00
640 Books and Periodicals	\$0.00	\$1,751.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
760 Technology Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810 Dues & Fees	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	(\$6,000.00)
Subtotal	\$94,620.87	\$84,947.84	\$92,272.36	\$70,088.11	\$101,971.00	\$98,300.00	(\$3,671.00)
1382 Building Construction							\$0.00
121 Salary - Teacher	\$43,089.02	\$40,051.88	\$44,448.66	\$41,269.02	\$45,889.00	\$44,795.00	(\$1,094.00)
121 Salary - Flex or Mid-Session	\$9,478.00	\$9,200.00	\$9,478.00	\$9,400.00	\$9,400.00	\$4,800.00	(\$4,600.00)
191 Salary - Shop Assistant	\$18,678.00	\$31,641.11	\$19,245.00	\$30,212.12	\$19,624.00	\$18,135.00	(\$1,689.00)
271 Medical Insurance	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$9,658.00	\$8,058.00
212 Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00	\$540.00
213 Life Insurance	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00
214 Income Protection	\$86.00	\$0.00	\$89.00	\$0.00	\$92.00	\$90.00	(\$2.00)
220 Social Security (7.65%)	\$5,450.00	\$6,211.27	\$5,897.00	\$6,188.87	\$5,745.00	\$5,181.00	(\$564.00)
230 Retirement (34.00%)	\$24,688.00	\$27,502.17	\$26,665.00	\$27,742.88	\$26,237.00	\$23,028.00	(\$3,209.00)
240 Tuition	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260 Unemployment	\$213.00	\$160.78	\$219.00	\$114.38	\$225.00	\$202.00	(\$23.00)
280 Workers Compensation	\$332.00	\$0.00	\$362.00	\$0.00	\$372.00	\$338.00	(\$34.00)
329 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430 Equipment Repair	\$500.00	\$3,031.85	\$500.00	\$843.39	\$500.00	\$500.00	\$0.00
441 Rental of Land & Buildings	\$50,826.00	\$50,826.00	\$51,842.00	\$51,842.00	\$52,879.00	\$53,837.00	\$1,058.00
442 Rental of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580 Travel	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
610 Supplies	\$12,000.00	\$7,789.82	\$12,000.00	\$2,601.73	\$12,000.00	\$12,000.00	\$0.00
640 Books and Periodicals	\$0.00	\$72.00	\$0.00	\$16.00	\$0.00	\$0.00	\$0.00
760 Equipment - New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810 Dues & Fees	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)
Subtotal	\$172,282.02	\$176,767.76	\$172,388.66	\$170,280.45	\$176,188.00	\$173,725.00	(\$2,463.00)
1385 Transportation							\$0.00
121 Salary - Teacher (2)	\$132,796.23	\$109,460.84	\$108,022.02	\$121,841.56	\$109,415.00	\$115,240.00	\$5,825.00
121 - Flex or Mid-Session	\$4,726.80	\$4,600.00	\$4,738.00	\$4,700.00	\$4,700.00	\$10,200.00	\$14,500.00
191 - Shop Assistant	\$19,270.00	\$0.00	\$20,380.00	\$0.00	\$21,005.00	\$16,879.00	(\$4,326.00)
271 Medical	\$31,662.00	\$28,014.16	\$31,874.00	\$27,998.84	\$32,273.00	\$34,003.00	\$1,730.00
212 Dental	\$1,740.00	\$1,645.32	\$1,740.00	\$1,623.00	\$1,740.00	\$1,740.00	\$0.00
213 Life Insurance	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
214 Income Protection	\$208.00	\$0.00	\$212.00	\$0.00	\$218.00	\$230.00	\$11.00
220 Social Security (7.65%)	\$9,899.00	\$7,629.21	\$10,033.00	\$9,269.45	\$10,337.00	\$11,714.00	\$1,377.00
230 Retirement (34.00%)	\$43,766.00	\$38,263.23	\$45,824.00	\$44,213.84	\$47,211.00	\$62,061.00	\$14,850.00
240 Tuition	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260 Unemployment	\$380.00	\$180.78	\$393.00	\$114.38	\$405.00	\$460.00	\$55.00
280 Workers Compensation	\$627.00	\$0.00	\$649.00	\$0.00	\$669.00	\$767.00	\$98.00
329 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
432 Repairs & Maintenance	\$2,800.00	\$2,384.48	\$2,800.00	\$2,002.18	\$2,500.00	\$2,600.00	\$100.00
441 Rental of Land & Buildings	\$17,934.00	\$17,934.00	\$18,263.00	\$18,263.00	\$18,659.00	\$19,032.00	\$373.00
442 Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580 Travel	\$500.00	\$29.12	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
610 Supplies	\$23,000.00	\$30,650.70	\$23,000.00	\$34,409.73	\$23,000.00	\$33,000.00	\$10,000.00
640 Books & Periodicals	\$2,000.00	\$714.50	\$2,000.00	\$574.00	\$2,000.00	\$2,000.00	\$0.00
760 Equipment	\$0.00	\$3,978.89	\$0.00	\$10,350.00	\$0.00	\$0.00	\$0.00
810 Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
870 Donated Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$299,146.73	\$234,355.32	\$265,115.02	\$276,389.68	\$274,783.00	\$311,266.00	\$36,483.00
			7				\$0.00

Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
1350 Criminal Justice							\$0.00
121 Salary - Teacher	\$45,139.75	\$50,067.32	\$46,561.15	\$46,607.02	\$48,052.00	\$44,785.00	(\$3,267.00)
121 Flex or Mid-Session	\$4,738.00	\$0.00	\$4,738.00	\$4,700.00	\$4,700.00	\$4,800.00	\$100.00
271 Medical Insurance	\$22,828.00	\$22,589.47	\$22,493.00	\$22,565.22	\$22,918.00	\$24,147.00	\$1,229.00
212 Dental Insurance	\$1,200.00	\$1,087.04	\$1,200.00	\$1,131.24	\$1,200.00	\$1,200.00	\$0.00
213 Life Insurance	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00
214 Income Protection	\$80.00	\$0.00	\$80.00	\$0.00	\$80.00	\$80.00	(\$0.00)
220 Social Security (7.65%)	\$3,815.00	\$3,603.34	\$3,824.00	\$3,687.91	\$4,038.00	\$3,784.00	(\$254.00)
230 Retirement (34.00%)	\$17,213.00	\$17,278.38	\$17,824.00	\$17,928.76	\$18,432.00	\$18,882.00	(\$450.00)
240 Tuition	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$149.00	\$160.78	\$164.00	\$114.36	\$158.00	\$148.00	(\$10.00)
260 Workers Compensation	\$248.00	\$0.00	\$253.00	\$0.00	\$261.00	\$248.00	(\$13.00)
329 Staff Development	\$0.00	\$659.00	\$0.00	\$148.00	\$0.00	\$0.00	\$0.00
430 Equipment Repair & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441 Rental of Land & Buildings (ELSD)	\$9,299.00	\$9,299.00	\$9,485.00	\$9,485.00	\$9,675.00	\$9,868.00	\$193.00
666 Tuition to Comm College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
680 Travel	\$250.00	\$0.00	\$250.00	\$39.78	\$250.00	\$250.00	\$0.00
610 Supplies	\$4,000.00	\$1,718.48	\$4,000.00	\$9,583.41	\$4,000.00	\$4,000.00	\$0.00
640 Books & Periodicals	\$1,300.00	\$72.00	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00
782 Capitalized Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810 Dues & Fees	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	(\$300.00)
890 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$114,440.75	\$109,393.71	\$112,760.15	\$115,889.69	\$116,453.00	\$111,878.00	(\$4,575.00)
1365 PCCD Cares		\$81,340.88					\$0.00
1300 SubTotal	\$114,440.75	\$190,734.59	\$112,760.15	\$115,889.69	\$116,453.00	\$111,878.00	\$85,783.00
1699 Adult Education							\$0.00
121 Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220 Social Security (7.65%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230 Retirement (34.00%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
680 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610 Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1600 SubTotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000 SubTotal	\$114,440.75	\$190,734.59	\$112,760.15	\$115,889.69	\$116,453.00	\$111,878.00	\$85,783.00
2120 Support Services - Guidance Services							\$0.00
121 Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 Other Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220 Social Security (7.65%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230 Retirement (34.00%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330 Purchased Professional Services	\$36,720.00	\$36,720.00	\$36,720.00	\$36,787.94	\$36,720.00	\$37,822.00	\$1,102.00
Subtotal	\$36,720.00	\$36,720.00	\$36,720.00	\$36,787.94	\$36,720.00	\$37,822.00	\$1,102.00
2180 Support Services - Other Pupil Pers Svcs							\$0.00
580 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100 SubTotal	\$36,720.00	\$36,720.00	\$36,720.00	\$36,787.94	\$36,720.00	\$37,822.00	\$1,102.00
2290 Support Services - Instructional Staff							\$0.00
122 Substitutes	\$12,000.00	\$0.00	\$12,000.00	\$21,291.37	\$12,000.00	\$12,000.00	\$0.00
220 Social Security (7.65%)	\$918.00	\$0.00	\$918.00	\$524.12	\$918.00	\$918.00	\$0.00
230 Retirement (34.00%)	\$4,141.00	\$0.00	\$4,183.00	\$724.85	\$4,231.00	\$4,080.00	(\$151.00)
240 Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$36.00	\$0.00	\$36.00	\$0.00	\$36.00	\$36.00	\$0.00
260 Workers Compensation	\$59.00	\$0.00	\$59.00	\$0.00	\$59.00	\$59.00	\$0.00
330 Purchased Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
680 Travel	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	(\$5,000.00)
Subtotal	\$27,164.00	\$0.00	\$27,206.00	\$22,640.14	\$27,244.00	\$22,093.00	(\$5,151.00)
2280 Support Services - Instruction & Curr Dev							\$0.00
121 Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220 Social Security (7.65%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230 Retirement (34.00%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
680 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
2271 Support Services - Staff Development Instructional							\$0.00
121 Salaries	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	(\$800.00)
220 Social Security (7.65%)	\$81.00	\$0.00	\$81.00	\$0.00	\$81.00	\$0.00	(\$81.00)
230 Retirement (34.00%)	\$278.00	\$0.00	\$280.00	\$0.00	\$282.00	\$0.00	(\$282.00)
240 Tuition		\$26,667.00	\$28,000.00	\$19,903.60	\$28,000.00	\$28,000.00	\$0.00
250 Unemployment	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	(\$2.00)
260 Workers Compensation	\$4.00	\$0.00	\$4.00	\$0.00	\$4.00	\$0.00	(\$4.00)
324 Professional Development	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
628 Travel Insurance	\$727.00	\$0.00	\$727.00	\$0.00	\$727.00	\$727.00	\$0.00
Subtotal	\$2,120.00	\$26,667.00	\$30,124.00	\$19,903.60	\$30,128.00	\$28,977.00	(\$1,149.00)
2280 Other Instructional Staff Serv.							\$0.00
122 Substitute Salaries		\$12,062.60					\$0.00
220 Social Security (7.65%)		\$922.88					\$0.00
230 Retirement (35.26%)		\$2,972.89					\$0.00
Subtotal	\$0.00	\$15,958.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2290 Subtotal	\$20,274.00	\$42,625.37	\$30,124.00	\$19,903.60	\$30,128.00	\$28,977.00	(\$1,149.00)
2310 Board Services							\$0.00
111 Superintendent of Record	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$7,750.00	\$4,000.00
220 Social Security (7.65%)	\$287.00	\$288.88	\$287.00	\$288.88	\$287.00	\$593.00	\$306.00
230 Retirement (34.00%)	\$1,284.00	\$1,284.12	\$1,310.00	\$1,310.28	\$1,322.00	\$2,635.00	\$1,313.00
250 Unemployment	\$11.00	\$0.00	\$11.00	\$0.00	\$11.00	\$23.00	\$12.00
260 Workers Compensation	\$19.00	\$0.00	\$19.00	\$0.00	\$19.00	\$38.00	\$19.00
330 Professional Svcs	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
628 Bonding Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$7,851.00	\$5,333.00	\$7,877.00	\$5,347.14	\$7,889.00	\$13,839.00	\$5,950.00
2320 Board Treasurer Services							\$0.00
628 Bonding Insurance	\$300.00	\$100.00	\$300.00	\$100.00	\$300.00	\$100.00	(\$200.00)
Subtotal	\$300.00	\$100.00	\$300.00	\$100.00	\$300.00	\$100.00	(\$200.00)
2330 Legal Services							\$0.00
330 Legal Services	\$7,500.00	\$3,588.00	\$7,500.00	\$8,989.60	\$7,500.00	\$5,000.00	(\$2,500.00)
Subtotal	\$7,500.00	\$3,588.00	\$7,500.00	\$8,989.60	\$7,500.00	\$5,000.00	(\$2,500.00)
2340 Office of the Director							\$0.00
111 Salaries	\$97,873.89	\$103,174.82	\$103,078.28	\$102,082.68	\$107,120.00	\$110,334.00	\$3,214.00
111 Dean of Students	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
161 Salary/Executive Secretary	\$33,619.20	\$33,619.10	\$34,624.95	\$34,627.12	\$34,624.95	\$30,733.00	\$2,108.05
161 Salary/Board Secretary	\$1,360.00	\$1,360.00	\$1,360.00	\$1,360.00	\$1,360.00	\$3,000.00	\$1,640.00
161 Salary/Secretary	\$9,147.00	\$0.00	\$8,623.00	\$0.00	\$16,498.00	\$18,331.00	\$1,833.00
161 Salary/Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271 Medical Insurance	\$31,852.00	\$31,781.77	\$31,874.00	\$31,831.02	\$30,891.00	\$26,400.00	(\$4,491.00)
212 Dental Insurance	\$1,740.00	\$2,006.84	\$1,740.00	\$1,823.00	\$1,740.00	\$1,740.00	\$0.00
213 Life Insurance	\$295.00	\$0.00	\$307.00	\$0.00	\$318.00	\$323.00	\$5.00
214 Income Protection	\$211.00	\$0.00	\$213.00	\$0.00	\$213.00	\$217.00	\$4.00
220 Social Security (7.65%)	\$10,843.00	\$10,204.84	\$11,355.00	\$10,092.27	\$12,287.00	\$12,840.00	\$553.00
230 Retirement (34.00%)	\$48,918.00	\$48,607.48	\$51,864.00	\$44,056.82	\$56,027.00	\$57,510.00	\$1,483.00
240 Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment Compensation	\$425.00	\$180.60	\$445.00	\$281.69	\$480.00	\$507.00	\$27.00
260 Workers Compensation	\$701.00	\$6,092.08	\$735.00	\$6,424.00	\$784.00	\$838.00	\$54.00
328 Workshops & Conferences	\$2,500.00	\$180.00	\$2,500.00	\$10,082.10	\$2,500.00	\$2,500.00	\$0.00
330 Professional Svcs	\$0.00	\$500.00	\$0.00	\$810.00	\$0.00	\$0.00	\$0.00
432 Equipment Repair	\$500.00	\$1,068.00	\$500.00	\$600.00	\$500.00	\$500.00	\$0.00
442 Rental of Equipment	\$5,000.00	\$2,178.31	\$5,000.00	\$2,390.08	\$5,000.00	\$5,000.00	\$0.00
623 General Property & Liability Insurance	\$27,500.00	\$26,268.00	\$27,500.00	\$25,441.00	\$26,876.00	\$30,680.00	\$2,004.00
632 Communications & Postage	\$3,500.00	\$4,081.81	\$3,500.00	\$3,718.73	\$3,500.00	\$3,500.00	\$0.00
540 Advertising	\$1,750.00	\$3,623.67	\$1,750.00	\$1,873.73	\$1,750.00	\$1,750.00	\$0.00
580 Travel	\$4,000.00	(\$1,282.88)	\$4,000.00	\$1,645.28	\$4,000.00	\$4,000.00	\$0.00
610 Supplies	\$18,000.00	\$19,818.48	\$18,000.00	\$27,823.21	\$18,000.00	\$23,000.00	\$5,000.00
635 Meals/Refreshments	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
640 Books & Periodicals	\$1,000.00	\$32.00	\$1,000.00	\$302.20	\$1,000.00	\$1,000.00	\$0.00
768 Technology Equipment							\$0.00
810 Dues & Fees	\$2,000.00	\$8,953.09	\$2,000.00	\$1,298.90	\$2,000.00	\$3,000.00	\$1,000.00
540 Budgetary Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$304,484.89	\$299,044.32	\$314,519.23	\$209,987.39	\$331,903.93	\$346,783.00	\$16,879.07
2350 Subtotal	\$320,755.89	\$308,093.32	\$330,788.23	\$325,424.09	\$347,692.93	\$367,392.00	\$19,709.07
2420 Nursing Services							\$0.00
380 Purchased Prof Svcs (ELSD Nurse Svcs)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
2510 Audit Services							\$0.00
330 Audit	\$8,500.00	\$8,500.00	\$8,500.00	\$8,000.00	\$8,500.00	\$7,500.00	\$1,000.00
Subtotal	\$8,500.00	\$8,500.00	\$8,500.00	\$8,000.00	\$8,500.00	\$7,500.00	\$1,000.00
9							\$0.00

Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
2510 Business Services							\$0.00
340 Technical Services	\$100.00	\$115.00	\$100.00	\$5.01	\$100.00	\$150.00	\$50.00
390 Purchased Prof Svcs (ELSD Business Sv)	\$28,000.00	\$28,000.00	\$28,760.00	\$28,760.00	\$27,583.00	\$28,410.00	\$827.00
441 Lease agreement with new facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
561 Subsidy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591 Computer Service & Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610 Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
750 Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
890 Refund of Prior Year Excess Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$28,100.00	\$28,115.00	\$28,860.00	\$28,765.01	\$27,583.00	\$28,560.00	\$977.00
							\$0.00
							\$0.00
2620 Facilities & Maint.							\$0.00
441 Lease agreement with new facility	\$168,384.00	\$168,384.00	\$171,376.00	\$171,376.00	\$178,517.00	\$181,813.00	\$3,296.00
Subtotal	\$168,384.00	\$168,384.00	\$171,376.00	\$171,376.00	\$178,517.00	\$181,813.00	\$3,296.00
							\$0.00
2680 Security Services							\$0.00
610 Supplies	\$2,500.00	\$175.00	\$2,500.00	\$0.00	\$2,500.00	\$1,000.00	(\$1,500.00)
Subtotal	\$2,500.00	\$175.00	\$2,500.00	\$0.00	\$2,500.00	\$1,000.00	(\$1,500.00)
							\$0.00
2750 Transportation							\$0.00
500 Travel Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							\$0.00
2818 Technology Services							\$0.00
330 Student Information System	\$11,000.00	\$3,435.22	\$11,000.00	\$0.00	\$11,000.00	\$18,008.00	\$7,008.00
390 Purchased Prof Svcs (ELSD Tech Svcs)	\$20,000.00	\$20,000.00	\$20,600.00	\$20,600.00	\$21,218.00	\$22,267.00	\$1,049.00
435 Repairs and Maintenance	\$3,000.00	\$50.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
650 Computer Supplies	\$18,000.00	\$33,742.38	\$18,000.00	\$29,807.48	\$18,000.00	\$12,000.00	(\$4,000.00)
760 Equipment Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911 Computer Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$50,000.00	\$57,227.68	\$50,600.00	\$50,207.48	\$51,218.00	\$55,267.00	\$4,049.00
							\$0.00
2400, 2500, 2600 & 2800 Subtotal	\$281,484.00	\$288,401.68	\$287,860.00	\$287,368.49	\$284,218.00	\$288,740.00	\$21,722.00
							\$0.00
							\$0.00
2000 Subtotal	\$537,633.99	\$649,810.18	\$682,102.33	\$680,024.70	\$708,700.00	\$742,224.00	\$38,323.05
							\$0.00
3210 Student Activities							\$0.00
121 Salaries	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$2,400.00	\$800.00
220 Social Security (7.65%)	\$122.00	\$0.00	\$122.00	\$0.00	\$122.00	\$184.00	\$62.00
230 Retirement (24.00%)	\$552.00	\$0.00	\$559.00	\$0.00	\$584.00	\$816.00	\$262.00
250 Unemployment	\$4.00	\$0.00	\$4.00	\$0.00	\$4.00	\$6.00	\$2.00
260 Workers Compensation	\$8.00	\$0.00	\$8.00	\$0.00	\$8.00	\$10.00	\$2.00
550 Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$2,286.00	\$0.00	\$2,293.00	\$0.00	\$2,298.00	\$3,416.00	\$1,118.00
							\$0.00
3000 Subtotal	\$2,786.00	\$0.00	\$2,293.00	\$0.00	\$2,298.00	\$3,416.00	\$1,118.00
							\$0.00
5110 Other Expenses and Financing							\$0.00
631 Interest - Loans/Financing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911 Principal - Loans/Lease Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							\$0.00
6210 Capital Project Transfers							\$0.00
031 Transfer to Capital Project Reserve	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
Subtotal	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
							\$0.00
6300 Component Unit Transactions							\$0.00
900 School District Refunds	\$245,000.00	\$0.00	\$245,000.00	\$0.00	\$245,000.00	\$245,000.00	\$0.00
Subtotal	\$245,000.00	\$0.00	\$245,000.00	\$0.00	\$245,000.00	\$245,000.00	\$0.00
							\$0.00
6500 Fund Balance/Budgetary Reserve							\$0.00
Budgetary Reserve 1	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	(\$5,000.00)
Budgetary Reserve 2	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	(\$5,000.00)
Subtotal	\$10,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	(\$10,000.00)
							\$0.00
0000 Subtotal	\$785,000.00	\$708,401.68	\$708,000.00	\$708,000.00	\$708,000.00	\$708,000.00	(\$10,000.00)
							\$0.00
Total Budget	\$2,328,635.82	\$2,092,688.07	\$2,359,631.65	\$2,102,785.03	\$2,417,253.95	\$2,610,458.00	\$193,204.05

Function	Acct. Code	Staff Member	Assgn.	Position Type	Wage Category	Funding Source	FTE	Days	Degree/Rate	Level/Hrs	Budgeted/2023-24 Suby
1300	10-1300-191-663-00-000-000-0000	Davis, Martha	Instructional Aide	S	4	Perkins		180	\$ 12.93	6.5	\$15,124.00
1300	10-1300-191-663-00-000-000-0000	Finck, Kati	Instructional Aide	S	4			180	\$ -	6.5	\$0.00
1300	10-1300-191-663-00-000-000-0000	Vacant (Haver, J)	Instructional Aide	S	4	Perkins		180	\$ 12.36	6.5	\$14,461.00
1300	10-1340-191-000-00-000-000-0000	Oshweiler, Courtney	Instructional Aide	S	4			180	\$ 17.45	6.5	\$20,414.00
	10-1300-191-663-00-000-000-0000	Hance, John	Instructional Aide	S	4	Perkins		180	\$ 12.36	6.5	\$14,461.00
1300 Total											\$64,460.00
1330	10-1330-121-000-00-000-000-0000	Shaffer, Dawn	Health Occupations	P	2		1		M	7	\$55,761.00
1330	10-1330-121-000-00-000-000-0000	Wallace, Amanda	Health Occupations	P	2		1		Intern	1	\$44,795.00
1330	10-1330-121-000-00-000-000-0000	Shaffer, Dawn	Health Occ - Mid-Session	P	2		1				\$14,400.00
1330 Total											\$115,956.00
1340	10-1340-121-000-00-000-000-0000	Anstadt, Brian	Hospitality	P	2		1		Voc 2	11	\$59,540.00
1340	10-1340-121-000-00-000-000-0000	Anstadt, Brian	Hosp - Mid-Session	P	2						\$9,600.00
1340 Total											\$69,540.00
1341	10-1341-121-000-00-000-000-0000	Kline, Keri	Child Care	P	2		1		M	Top	\$68,500.00
			Child Care - Mid-Session	P	2						\$9,600.00
1341 Total											\$78,100.00
1360	10-1360-121-000-00-000-000-0000	Cooley, Rhylene	Workforce Development Coord.	P	2		1		M	Top	\$69,880.00
1360 Total											\$69,880.00
1373	10-1373-121-000-00-000-000-0000	Pannery, Brandon (Reed)	Computer Engineering	P	2		1	Est.	Intern	2	\$46,041.00
1373 Total											\$46,041.00
1382	10-1382-121-000-00-000-000-0000	Aiken, Phillip (Way, V)	Building Construction	P	2		1		Intern	1	\$44,795.00
1382	10-1382-121-000-00-000-000-0000	Aiken, Phillip (Way, V)	Building Const - Mid Session	P	2		1				\$4,800.00
1382	10-1382-191-000-00-000-000-0000	Vacant (Lazen, Todd)	Bldg Const - Shop Assist.	S	2		1	180	\$ 15.50	6.5	\$18,135.00
1382 Total											\$67,730.00
1385	10-1385-121-000-00-000-000-0000	Kline, Harry	Transportation	P	2		1		Voc 2	10	\$59,244.00
1385	10-1385-121-000-00-000-000-0000	Kline, Harry	Trans - Flex	P	2		1				\$19,200.00
1385	10-1385-121-000-00-000-000-0000	Shimel, Paul	Transportation	P	2		1		Voc 2	9	\$55,996.00
1385	10-1385-191-000-00-000-000-0000	Hall, Eric (Wood, M)	Trans - Shop Assist.	S	2		1	180	\$ 15.97	6.5	\$18,679.00
			11								

Staff Member	Insurance Plan	Bd pay %	Cover Type	Merge Ins. Plan and Cover Type	Opt Out	Tiered Medical Ins 271	Tiered Employee Medical Contribution	Opt Out Stipend	Individual Dental Ins 272 (\$40.98) (\$104.28)	Dependent Dental Ins Contribution	Life Ins 213 (.125/1000)	Inc Prot 214 (.20/100)
Davis, Martha	---			---	-							
Finck, Kelli	---			---	-							
Vacant (Harer, J)	---			---	-							
Oldweller, Courtney	---			---	-							
Hance, John	---			---	-							
						0	0	0	0	0	0	0
Shaffer, Dawn	BLUE-P	0.83	04	BLUE-P04		29,093	(4,946)	-	1,320	(120)	75	114
Wallace, Amanda	QCDHP	0.93	04	QCDHP-04		29,948	(1,676)	-	1,320	(120)	75	90
Shaffer, Dawn												
						53,042	(6,622)	-	2,640	(240)	150	204
Anstadt, Brian	BLUE-P	0.83	04	BLUE-P04		29,093	(4,946)	-	1,320	(120)	75	120
Anstadt, Brian	---											
						29,093	(4,946)	-	1,320	(120)	75	120
Kline, Kerl	BLUE-P	0.83	01	BLUE-P01		11,875	(2,019)	-	540		75	137
						11,875	(2,019)	-	540	-	75	137
Coolley, Rhaylene	BLUE-P	0.83	01	BLUE-P01		11,875	(2,019)	-	540		75	140
						11,875	(2,019)	-	540	-	75	140
Fannerny, Brandon (Reed)	BLUE-P	0.83	01	BLUE-P01		11,875	(2,019)	-	540	-	75	92
						11,875	(2,019)	-	540	-	75	92
Alken, Phillip (Way, W)	BLUE-P	0.83	01	BLUE-P01		11,875	(2,019)	-	-	-	75	90
Alken, Phillip (Way, W)	---											
Vacant (Lassen, Todd)	---				-							
						11,875	(2,019)	0	0	0	75	90
Kline, Harry	BLUE-P	0.83	04	BLUE-P04		29,093	(4,946)	-	1,320	(120)	75	116
Kline, Harry	---				-							
Shimeh, Paul	BLUE-P	0.83	01	BLUE-P01		11,875	(2,019)	-	540	-	75	114
Hall, Eric (Wood, M)	---				-							
							12					

Staff Member	Soc Sec 220 7.65%	Retirement 230 34%	Unemp 250 30%	Wrk Comp 260 4.955%	2023-24 Benefit Total	272
Davis, Martha	1,157	5,142	45	75	6,419	0
Finck, Keli	0	0	0	0	0	0
Vacant (Hyer, J)	1,106	4,917	43	72	6,138	0
Oldewiler, Courtney	1,562	6,941	61	101	8,665	0
Hanco, John	1,106	4,917	43	72	6,138	0
	4,931	21,917	192	320	27,360	0
Shaffer, Dawn	4,342	19,299	170	281	49,629	24,148
Wallace, Amanda	3,427	15,230	134	222	42,650	22,272
Shaffer, Dawn	1,102	4,896	43	71	6,112	0
	8,871	39,425	347	574	98,391	46,420
Andstadt, Brian	4,585	20,380	180	297	50,985	24,148
Andstadt, Brian	734	3,264	29	48	4,075	0
	5,319	23,644	209	345	55,060	24,148
Kline, Keri	5,240	23,290	206	339	39,683	9,856
	734	3,264				
	5,974	26,554	206	339	39,683	9,856
Cooley, Rhaylene	5,346	23,759	210	346	40,272	9,856
	5,346	23,759	210	346	40,272	9,856
Flannery, Brandon (Reed)	3,522	15,654	138	228	30,105	9,856
	3,522	15,654	138	228	30,105	9,856
Allen, Phillip (Wyer, W)	3,427	15,230	134	222	29,034	9,856
Allen, Phillip (Wyer, W)	367	1,632	14	24	2,037	0
Vacant (Lassen, Todd)	1,387	6,166	54	90	7,697	0
	5,181	23,028	202	336	38,768	9,856
Kline, Harry	4,456	19,803	175	288	50,261	24,148
Kline, Harry	1,469	6,578	58	95	8,150	0
Shimel, Paul	4,360	19,379	171	282	34,777	9,856
Hall, Eric (Wood, M)	1,429	6,351	56	92	7,928	0
			13			

Function	Acct. Code	Staff Member	Assgn.	Position Type	Wage Category	Funding Source	FTE	Days	Degree/Rate	Level/Hrs	Budgeted 2023-24 Salary
1385 Total											\$153,119.00
1390	10-1390-121-000-000-000-0000	Vacant (Parr, Catherine)	Criminal Justice	P	2		1		Intern	17	\$44,795.00
1390	10-1390-121-000-000-000-0000	Vacant (Parr, Catherine)	Criminal Justice - Flex	P	2		1				\$4,800.00
1390 Total											\$49,595.00
2200	10-2200-121-000-000-000-0000	Substitutes	All	O	4		1				\$12,000.00
2200 Total											\$12,000.00
2270	10-2200-121-000-000-000-0000		Mentor-Technology	P	2						\$0.00
2270 Total											\$0.00
2310	10-2310-111-000-000-000-0000	Statutes, Craig	Superintendent of Record	O	4		1				\$7,750.00
2310 Total											\$7,750.00
2360	10-2360-111-000-000-000-0000	Hinton, Nathan	Executive Director	ADM	1		1				\$110,333.60
2360	10-2360-111-000-000-000-0000	Ansdraft, Brian	Dean of Students	P	2		1				\$750.00
2360	10-2360-151-000-000-000-0000	Flick, Kelli	Clerical	S	3		1	200		6.5	\$18,331.00
2360	10-2360-151-000-000-000-0000	Kepner, Trish	Secretary to the Director	S	3		1				\$36,233.12
2360	10-2360-151-000-000-000-0000	Kepner, Trish	Board Secretary	S	3		1				\$3,000.00
2360 Total											\$169,147.72
3210	10-3210-121-000-000-000-0000	Cookley, Rhylena	Advisor-Salis USA	P	2		1				\$800.00
3210	10-3210-121-000-000-000-0000	Cookley, Rhylena	Yearbook	P	2		1				\$800.00
3210	10-3210-121-000-000-000-0000	Kims, Keri	Advisor-High Tech Honor Soc	P	2		1				\$800.00
3210 Total											\$2,400.00
Grand Total			14								\$905,718.72

Staff Member	Insurance Plan	Bd Pay %	Cover Type	Merit Ins. Plan and Cover Type	Opt Out	Tiered Medical Ins 271	Tiered Employee Medical Contribution	Opt Out Shpend	Individual Dental Ins 272 (\$40.98) (\$104.28)	Dependent Dental Ins Contribution	Life Ins 213 (125/1000)	Inc Prot 214 (-20/100)
Vacant (Parr, Catherine)	BLUE-P	0.03	04	BLUE-P04		29,093	(4,946)	-	1,320	(120)	75	90
Vacant (Parr, Catherine)												
Substitutes						29,093	(4,946)	0	1,320	(120)	75	90
Shalika, Onia												
Widum, Nathan	QCDHP-	0.03	05	QCDHP-05		19,941	(1,396)	-	1,320	(120)	248	144
Arnsdorf, Brian												
Fruck, Kelli												
Kepner, Trish	BLUE-P	0.03	01	BLUE-P01		11,675	(2,019)	-	540	-	75	73
Kepner, Trish												
						31,615	(3,415)	-	1,660	(120)	323	217
Cosley, Rhyanne												
Cosley, Rhyanne												
Kime, Kerri												
						231,512	(34,956)	0	10,620	(720)	1,073	1,320
							15					

Wages and Benefits
2023-24

LycoCTC

Staff Member	Soc Sec 220 7.65%	Retirement 210 34%	Unemp 250 30%	Wk Comp 250 4.95%	2023-24 Benefit Total	272
	11,714	52,061	460	757	101,116	34,004
Vacant (Fair, Catherine)	3,427	15,230	134	222	44,576	24,148
Vacant (Fair, Catherine)	367	1,632	14	24	2,037	0
	3,794	16,862	148	246	46,563	24,148
Substitutes	918	4,080	36	59	5,093	0
	918	4,080	36	59	5,093	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Statika, Olga	593	2,635	23	38	3,289	0
	593	2,635	23	38	3,289	0
Milum, Nathan	8,441	37,513	331	546	66,968	18,545
Anstadt, Brian	57	253	2	4	318	0
Finck, Kelli	1,402	6,233	55	91	7,781	0
Kenner, Trish	2,810	12,489	110	182	26,135	9,856
Kenner, Trish	230	1,020	9	15	1,274	0
	12,940	57,510	507	838	102,476	28,401
Coolley, Rhaylene	61	272	2	4	339	0
Coolley, Rhaylene						
Kline, Kent	61	272	2	4	339	0
	122	816	4	8	678	0
	69,225	315,204	2,695	4,434	588,653	
			16			

LycoCTC Wages and Benefits

**LYCOMING CAREER & TECHNOLOGY CENTER
SUMMARY OF LEASE AGREEMENTS
2023-2024 SCHOOL YEAR**

Program	Square Footage	No. of Sessions	Proposed Basic Cost/SqFt	New Facility
New Facility 3%				
Hospitality (1340)		3	\$ -	
Power & Transportation (1385)		2	\$ -	
Health Occupations (1330)		3		
Total	10,000		\$ -	\$181,813.00

Existing Facilities 2%				
Building Construction (1382)	4,081	3	\$ 53,937.00	
Computer Engineering (1373)	1,578	2	\$ 13,904.00	
Criminal Justice (1390)	1,120	2	\$ 9,868.00	
Health Occupations (1330)	720	2	\$ 6,344.00	
Child Care (1341)	1,120	2	\$ 9,868.00	
Workforce Dev. Coord. Office (1360)	300	1	\$ 1,322.00	
Transportation/Auto (1385)	2,160	2	\$ 19,032.00	
Total	11,079		\$114,275.00	

Total Amount	21,079	\$296,088.00
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2023-24 Rental Rate	4.41 Sqft.	2% Increase
2022-23 Rental Rate	4.32 Sqft.	
2021-22 Rental Rate	4.23 Sqft.	
2020-21 Rental Rate	4.15 Sqft.	
2019-20 Rental Rate	4.07 Sqft.	
2018-19 Rental Rate	3.99 Sqft.	
2017-18 Rental Rate	3.91 Sqft.	
2016-17 Rental Rate	3.83 Sqft.	

**Lycoming Career & Technology Center
Non-Member Tuition Calculation
2023-24 School Year**

Student Enrollment Base	290
Tuition Budget	2,510,458.00
Total Revenue	\$788,092.00
Total Tuition Due	<u>\$1,722,366.00</u>
Total Tuition Due	\$1,722,366.00
Enrolled Students	290
Per Student Cost	<u>\$5,939.19</u>
Capital Equipment	\$30,000.00
Capital Rental	\$181,813.00
Total Capital Cost	<u>\$211,813.00</u>
Enrolled Students	290
Per Student Cost	<u>\$730.39</u>
Per Student Cost (Tuition)	\$5,939.19
Per Student Cost (Capital)	\$730.39
Sub-Total Non-Member Cost	<u>\$6,669.58</u>
Cost Surcharge (2%)	<u>\$133.39</u>
Total Non-Member Cost	<u>\$6,802.97</u>

April 13, 2023

Dear Participating School Board Member:

The resolution for the Lycoming Career & Technology Center's 2023-2024 Proposed General Fund Budget was approved by the Joint Operating Committee on March 16, 2023.

The 2023-2024 proposed budget represents a sincere effort of the Joint Operating Committee and the Administrative Staff to provide a quality program of Career & Technical Education, and to demonstrate fiscal responsibility in an era of constrained resources. The administrative staff continues to utilize Federal and state grants, along with industry donations to help offset operating costs and lower the member district share.

The 2023-2024 proposed budget priorities include our continued focus on industry certification and technical standards; staff development; equipment acquisitions; and integration of technology in instruction.

An Executive Summary is provided to explain the major expenditures for each major budget category. If you desire further clarification, please do not hesitate to contact me at 570-584-2300 ext. 5101.

On behalf of the students and the staff of LycoCTC, I respectfully request your support of the proposed 2023-2024 general fund budget.

Sincerely,

LYCOMING CAREER & TECHNOLOGY CENTER

Nathan C. Minium
Executive Director

cc: Accounting Services

NCM/plk

RESOLUTION

LYCOMING CAREER & TECHNOLOGY CENTER BUDGET

Article 16 - **Annual Budget Adoption**, Articles of Agreement for Establishment of the Lycoming Career and Technology Center requires, "All operations of the school shall be within the limits of the budget adopted by the Area Board in accordance with Section 687 of the Public School Code of 1949 and Section 1850.1 (c) of Act 579 aforesaid. Approval of each budget shall require an affirmative vote of two-thirds of the participating school districts and a majority vote of all the school directors of all participating school districts. The vote of all the school districts may be by a mail ballot."

At a meeting on _____, 2023, by a vote of _____ to _____,
with _____ abstaining and _____ absent, as recorded in the minutes, the Board
of Directors of the _____ School District, a participating district
of the Lycoming Career and Technology Center, approved _____ or disapproved
_____ (Check One) the budget of the Lycoming Career and Technology Center
for the fiscal year July 1, 2023 to June 30, 2024.

President

Attest:

Secretary

Instructions: Each member district will file one copy of this form with the Lycoming Career and Technology Center Office, 293 Cemetery Street, Hughesville, PA 17737 and it shall be made part of the Lycoming Career and Technology Center budget file to confirm compliance with the approved Articles of Agreement.