

**LCTI**

LEHIGH CAREER &  
TECHNICAL INSTITUTE

**General Fund &  
Academic Center  
School Budgets  
2016-2017**

February 1, 2016

Dear Sponsoring School Board Member:

The resolutions for the Lehigh Career & Technical Institute's 2016-2017 Proposed General Fund and Academic Center Budgets were approved by the Joint Operating Committee on January 27, 2016. The proposed General Fund Expense Budget of \$25,607,300 represents a \$881,600 and a 3.5% increase over the 2015-2016 Budget and **the member districts' increase will be \$616,600 or 3.19%**. The proposed Academic Center Budget of \$1,657,500 represents an increase of \$43,880 or a 2.7% increase from the 2015-2016 Budget and the member districts' increase will be \$20,680 or 1.4%. The 2016-2017 proposed General Fund Budget includes the \$3,402,031 debt service payment for the school's modernization and expansion in 2005. The 2016-2017 Capital Project contribution has been increased by 50% to \$100,000 which represents a return to the historic budget level. As in previous years, the actual member district shares will be decreased by unexpended funds and excess revenue that is returned to districts at the end of the year.

The proposed budget represents a sincere effort of the Joint Operating Committee's Business and Finance Committee and the administrative staff to provide a quality program of career and technical education, and to demonstrate fiscal responsibility in an era of severely constrained resources. The administrative staff will develop proposals for competitive state and federal grants and will continue to seek industry donations to help offset operating expenses and lower the member districts' cost.

Cost saving strategies have been developed and implemented in prior years and continue to remain in place in the 2016-2017 budget. The 2016-2017 General Fund Budget will use \$100,000 from the Committed PSERS Fund Balance in an effort to overcome the high cost of employee pension costs.

The 2016-2017 proposed budget priorities include maintaining program quality, increasing student academic and technical skills achievement, and increased attainment of industry credentials and end of program tests.

A description of the major expenditures is provided for each major budget category, but if you desire further clarification, please contact Patricia T. Bader, Business Administrator at 610-799-1313.

On behalf of the students and staff at Lehigh Career & Technical Institute, I respectfully request your support of the proposed 2016-2017 General Fund and Academic Center Fund Budgets.

Sincerely,



Thomas J. Rushton, Ed. D  
Executive Director



WE PREPARE ALL STUDENTS  
FOR SUCCESSFUL CAREERS  
AND LIFELONG LEARNING.

## **LEHIGH COUNTY PARTICIPATING SCHOOLS**

### ***ALLENTOWN SCHOOL DISTRICT***

Dr. C. Russell Mayo, Superintendent  
Ms. Audrey Mathison, JOC Member  
Mr. Robert E. Smith Jr., JOC Member  
Mr. Charles F. Thiel, JOC Member

### ***PARKLAND SCHOOL DISTRICT***

Mr. Richard Sniscak, Superintendent  
Mr. Robert E. Bold, JOC Member  
Ms. Carol Facchiano, JOC Member  
Mr. David J. Hein, JOC Member  
Mr. David M. Kennedy, JOC Member  
Mr. Barry Long, JOC Member  
Ms. Lisa Roth, JOC Member

### ***CATASAUQUA AREA SCHOOL DISTRICT***

Mr. Robert J. Spengler, Superintendent  
Ms. Dawn Berrigan, JOC Member

### ***SALISBURY TOWNSHIP SCHOOL DISTRICT***

Dr. Randy Ziegenfuss, Superintendent  
Mr. Frank R. Frankenfield, JOC Member

### ***EAST PENN SCHOOL DISTRICT***

Dr. J. Michael Schilder, Superintendent  
Mr. Paul Champagne, JOC Member  
Mr. Alan C. Earnshaw, JOC Member  
Ms. Francee Fuller, JOC Member  
Ms. Rebecca Heid, JOC Member

### ***SOUTHERN LEHIGH SCHOOL DISTRICT***

Dr. Leah Christman, Superintendent  
Ms. Rita Sisselberger, JOC Member  
Dr. Jennifer Smith, JOC Member

### ***NORTHERN LEHIGH SCHOOL DISTRICT***

Mr. Michael W. Michaels, Superintendent  
Mr. Gary S. Fedorcha, JOC Member

### ***WHITEHALL-COPLAY SCHOOL DISTRICT***

Mr. John W. Corby, Superintendent  
Ms. Patty Gaugler, JOC Member  
Mr. Wayne Grim, JOC Member

### ***NORTHWESTERN LEHIGH SCHOOL DISTRICT***

Dr. Mary Anne Wright, Superintendent  
Mr. Joseph Fatzinger, JOC Member

## **LEHIGH CAREER & TECHNICAL INSTITUTE**

Mr. Robert E. Smith, Jr., Chairperson  
Mr. Frank R. Frankenfield, Vice Chairperson  
Mr. Gary S. Fedorcha, Treasurer  
Mr. John W. Corby, Superintendent of Record  
Dr. Thomas J. Rushton, IV, Executive Director  
Mrs. Patricia T. Bader, Business Administrator  
Atty. Thomas F. Traud, Jr., Solicitor

## **MISSION STATEMENT**

Our mission at Lehigh Career & Technical Institute is to prepare all students for successful careers and lifelong learning.

We believe at LCTI that our purpose is to provide students with opportunities to pursue college and careers. We also believe it is important to serve our community therefore, our course offerings are a reflection of the identified employment needs in the Lehigh Valley.

## **VISION STATEMENT**

Our vision at LCTI is that every student will be provided with a high quality education in a safe and nurturing environment, become career and college ready, and enter the workforce equipped with the skills and knowledge to compete in a global economy.

## **QUALITY STATEMENT**

Lehigh Career & Technical Institute is committed to fostering continuous improvement in curriculum, staff and student performance through a disciplined and structured quality system that solicits stakeholder input and drives strategic and operational planning.

## **QUALITY OBJECTIVES**

1. Provide the products and services to prepare our students for successful careers and lifelong learning.
2. Determine the needs and monitor the satisfaction of our customers.
3. Continuously improve our performance by using data and analysis gathered through our processes.
4. Encourage employee and customer participation in continuous improvement and preventive and corrective action.
5. Assess our quality system on a regular basis to ensure the highest quality standards.

## **OUR BELIEFS**

We believe:

1. Education needs to be student-centered and individualized.
2. Students learn best in a caring environment.
3. Professional development is essential for the continuous improvement of staff.
4. Communication with each other, families, community and business & industry is paramount for student success.
5. Data is important for decision-making and continuous improvement.
6. Technology is vital for the enhancement of learning, communication and data collection.
7. Students need to be placed based on aptitude and interest in order to be successful.
8. Communication with guidance staff is crucial for student success.
9. The business community support is necessary for student success.

## **GOALS (2016 – 2017)**

Educational and Organizational

1. To provide cost-effective instructional programs that lead to a recognized certificate, post-secondary education and a high wage career.
2. To provide a competency-based and individualized curriculum based on valid occupational analysis.
3. To provide competency-based and standards-based student centered instruction.
4. To enhance the image and self-esteem of students.
5. To enhance staff performance through institutional and prescriptive staff development.
6. To provide a comprehensive student services program.
7. To become a benchmark for facility operational expenses, cleanliness and maintenance.
8. To provide sound fiscal management and support services.
9. To enhance the image of LCTI and career and technical education through the effective use of mass media.
10. To enhance services for adult learners and connections to business and industry and the community-at-large through Adult and Workforce Education Programs.
11. To integrate current technology in curriculum and instruction as well as in administrative and support service.
12. To provide a safe and violence-free learning environment for all students and staff.

**LEHIGH CAREER & TECHNICAL INSTITUTE**

**PROPOSED BUDGET**

**2016 - 2017**

**TABLE OF CONTENTS**

---

	<u>PAGE</u>
BUDGET CALENDAR	(Green) 1
GENERAL FUND HISTORICAL AVERAGE CALCULATION	(Tan) 2
GENERAL FUND MEMBER DISTRICT NET COST CALCULATION	(Tan) 3
GENERAL FUND CAPITAL COST CALCULATION	(Tan) 4
GENERAL FUND DEBT SERVICE COST CALCULATION	(Tan) 5
GENERAL FUND MEMBER DISTRICT TOTAL SHARE	(Tan) 6
INDEX OF OBJECT DESCRIPTIONS	(Pink) 7
GENERAL FUND YEAR TO YEAR BUDGET COMPARISON	(White) 8
GENERAL FUND FUND BALANCE	(Buff) 9
GENERAL FUND REVENUES	(Buff) 10
GENERAL FUND EXPENDITURE SUMMARY	(Buff) 11
GENERAL FUND EXPENDITURES (1100-5900)	(Buff) 12-27
ACADEMIC CENTER COST CALCULATION	(Blue) 28
ACADEMIC CENTER YEAR TO YEAR BUDGET COMPARISON	(White) 29
ACADEMIC CENTER FUND BALANCE	(Green) 30
ACADEMIC CENTER REVENUES	(Ivory) 31
ACADEMIC CENTER EXPENDITURE SUMMARY	(Ivory) 32
ACADEMIC CENTER EXPENDITURES (1100-5900)	(Ivory) 33-39

**LEHIGH CAREER & TECHNICAL INSTITUTE  
BUDGET CALENDAR  
2016 - 2017**

JULY 2015	BUDGET PREPARATION PROCESS STARTS
AUGUST - SEPTEMBER 2015	STAFF REVIEW
SEPTEMBER - OCTOBER 2015	BUSINESS & FINANCE COMMITTEE REVIEW
NOVEMBER - DECEMBER 2015	PRESENTATION OF PRELIMINARY BUDGETS TO SUPERINTENDENTS
DECEMBER 2015	PRELIMINARY BUDGET PRESENTED TO J.O.C.
JANUARY 2016	JOC APPROVAL OF BUDGET
FEBRUARY 2016	RECOMMENDED PROPOSED BUDGETS MAILED TO PARTICIPATING SCHOOLS FOR APPROVAL
FEBRUARY - APRIL 2016	SCHOOL BOARDS ACT ON RECOMMENDED BUDGET
MAY 2016	APPROVED BUDGET SUBMITTED TO PENNSYLVANIA DEPARTMENT OF EDUCATION



LEHIGH CAREER & TECHNICAL INSTITUTE

2016 - 2017 PROPOSED BUDGET

HISTORICAL AVERAGE CALCULATION

<u>District</u>	2009-2010 <u>ADMs</u>	2010-2011 <u>ADMs</u>	2011-2012 <u>ADMs</u>	2012-2013 <u>ADMs</u>	2013-2014 <u>ADMs</u>	2014-2015 <u>ADMs</u>	11/3/2015 <u>ADM</u>	<u>5 YEAR AVERAGE</u>	<u>PROP. SHARE</u>
Allentown	1192.38	1173.35	1250.30	1236.42	1296.25	1324.88	1292.59	1280.09	48.70%
Catasauqua	119.21	108.54	108.09	83.87	94.80	99.30	117.87	100.79	3.83%
East Penn	248.55	252.61	208.31	255.28	253.58	264.66	260.49	248.46	9.45%
Northern Lehigh	167.72	152.08	135.20	94.52	115.09	138.39	162.29	129.10	4.91%
Northwestern Lehigh	157.01	139.64	143.35	119.51	126.52	118.79	137.05	129.04	4.91%
Parkland	407.44	372.16	326.39	334.89	335.62	343.88	331.85	334.53	12.73%
Salisbury	101.44	88.34	75.39	68.41	69.62	85.57	103.62	80.52	3.06%
Southern Lehigh	104.99	114.08	111.51	105.22	110.63	104.03	103.66	107.01	4.07%
Whitehall-Coplay	<u>252.43</u>	<u>247.45</u>	<u>206.27</u>	<u>210.29</u>	<u>226.02</u>	<u>227.45</u>	<u>225.17</u>	<u>219.04</u>	<u>8.33%</u>
	2751.17	2648.25	2564.81	2508.41	2628.13	2706.95	2734.59	2628.58	100.00%

**NOTES:**

Budget is prepared on a projected enrollment of 2800 students.  
Above figures do not include non-resident students

The above calculation reflects the adopted resolution whereas the operating expenditures shall be borne by all participating districts in proportionate shares according to the percentages of each school's average daily membership of pupils for the previous five years (boxed area) to the total of the average daily membership for the same period.

**LEHIGH CAREER & TECHNICAL INSTITUTE**

**2016 - 2017 PROPOSED BUDGET**

**MEMBER DISTRICT COST CALCULATION**

	<u>Net</u>
<b>Member District Costs</b>	<b>\$ 16,424,568.75</b>
<b>Projected Enrollment</b>	<b>2,800</b>
<b>Projected Per Pupil Cost</b>	<b>\$5,865.92</b>

<u>District</u>	<u>Proportionate Share of Budget</u>	<u>Gross Costs</u>	<u>Projected Secondary Vocational Subsidy</u>	<u>Estimated Net Costs</u>
Allentown	48.70%	\$9,043,171.68	\$1,322,409.46	\$7,720,762.22
Catasauqua	3.83%	\$712,001.91	\$70,830.78	\$641,171.13
East Penn	9.45%	\$1,755,271.99	\$144,019.07	\$1,611,252.91
Northern Lehigh	4.91%	\$912,011.81	\$96,550.21	\$815,461.60
Northwestern Lehigh	4.91%	\$911,630.33	\$74,750.09	\$836,880.24
Parkland	12.73%	\$2,363,256.31	\$177,976.91	\$2,185,279.40
Salisbury	3.06%	\$568,847.04	\$37,054.65	\$531,792.39
Southern Lehigh	4.07%	\$755,971.31	\$58,676.88	\$697,294.43
Whitehall-Coplay	<u>8.33%</u>	<u>\$1,547,406.37</u>	<u>\$162,731.94</u>	<u>\$1,384,674.43</u>
	100.00%	\$ 18,569,568.75	\$2,145,000.00	\$ 16,424,568.75

Actual Year End Costs will differ as a result of the following:

- End of Year audited Expenses and Revenues
- Level of participation in Flex Scheduling
- Total and Final Proration of Secondary Vocational Subsidies

LEHIGH CAREER & TECHNICAL INSTITUTE

2016 - 2017 PROPOSED BUDGET

MEMBER DISTRICT - CAPITAL COST CALCULATION

<u>District</u>	<u>\$ 2014 Market Values</u>	<u>% 2014 Market Value</u>	<u>2016-2017 District Share</u>
Allentown	\$4,071,755,859	16.574%	\$16,573.55
Catasauqua	\$860,591,471	3.503%	\$3,502.93
East Penn	\$4,726,417,161	19.238%	\$19,238.27
Northern Lehigh	\$684,798,238	2.787%	\$2,787.38
Northwestern Lehigh	\$1,332,427,962	5.423%	\$5,423.47
Parkland	\$7,239,758,349	29.468%	\$29,468.50
Salisbury	\$1,181,903,274	4.811%	\$4,810.78
Southern Lehigh	\$2,401,901,524	9.777%	\$9,776.63
Whitehall-Coplay	\$2,068,236,916	8.418%	\$8,418.49
	<u>\$24,567,790,754</u>	<u>100.000%</u>	<u>\$100,000.00</u>

Capital Costs shall be apportioned among the participating districts on the basis of market value of taxable real property as certified by the Equalization Board according to Section 4.2 of the Articles of Agreement of the LCCT!

**LEHIGH CAREER & TECHNICAL INSTITUTE**

**2016 - 2017 PROPOSED BUDGET**

**MEMBER DISTRICT - DEBT SERVICE COST CALCULATION**

<u>District</u>	<u>\$ 2014 Market Values</u>	<u>% 2014 Market Value</u>	<u>Debt Service Payment 10/1/2016</u>	<u>Debt Service Payment 4/1/2017</u>	<u>Total Debt Service 2016 - 2017</u>	<u>Projected State Reimbursement Percentage</u>
<b>Allentown</b> Refunding Series of 2007	\$4,071,755,859	16.574%	\$427,903.25	\$135,934.21	\$563,837.46	28.864%
<b>Catasauqua</b> Refunding Series of 2007	\$860,591,471	3.503%	\$90,440.07	\$28,730.56	\$119,170.63	20.029%
<b>East Penn</b> Refunding Series of 2007	\$4,726,417,161	19.238%	\$496,701.99	\$157,789.86	\$654,491.85	18.870%
<b>Northern Lehigh</b> Refunding Series of 2007	\$684,798,238	2.787%	\$71,965.85	\$22,861.76	\$94,827.62	22.059%
<b>Northwestern Lehigh</b> Refunding Series of 2007	\$1,332,427,962	5.423%	\$140,025.65	\$44,482.66	\$184,508.31	18.870%
<b>Parkland</b> Refunding Series of 2007	\$7,239,758,349	29.468%	\$760,830.51	\$241,696.92	\$1,002,527.43	18.870%
<b>Salisbury</b> Refunding Series of 2007	\$1,181,903,274	4.811%	\$124,206.92	\$39,457.45	\$163,664.36	18.870%
<b>Southern Lehigh</b> Refunding Series of 2007	\$2,401,901,524	9.777%	\$252,417.26	\$80,186.68	\$332,603.94	18.870%
<b>Whitehall-Coplay</b> Refunding Series of 2007	\$2,068,236,916	8.418%	\$217,352.25	\$69,047.40	\$286,399.65	20.097%
<b>TOTAL</b> Refunding Series of 2007	<u>\$24,567,790,754</u>	<u>100.000%</u>	<u>\$2,581,843.75</u>	<u>\$820,187.50</u>	<u>\$3,402,031.25</u>	

**Notes:**

1/ Debt Service payments reflect the gross debt service payments prior to the schools receiving their state construction reimbursement. The proration of Debt Service is based on the most recent market values available at the time of budget preparation.

2/ The permanent state reimbursement percentage is based upon the approved Plan Con Part J Permanent reimbursement percentage.  
                                   Refunding Series of 2007                     37.74%

3/ The projected state reimbursement percentage is based on the most recent Aid Ratios available at the time of budget preparation.

4/ District Bond Issue payments according to Bond Issue documents:  
     October 1 Debt Service Payment is due to LCTI August 1  
     April 1 Debt Service Payment is due to LCTI February 1

LEHIGH CAREER & TECHNICAL INSTITUTE

2016 - 2017 PROPOSED BUDGET

MEMBER DISTRICT - TOTAL SHARE

<u>District</u>	<u>2016 - 2017 Estimated Net Costs</u>	<u>2016 - 2017 Capital Cost District Share</u>	<u>2016 - 2017 Total Debt Service</u>	<u>Estimated Total 2016-2017 Member District Share With Debt Service</u>
Allentown	\$7,720,762.22	\$16,573.55	\$563,837.46	\$8,301,173.23
Catasauqua	\$641,171.13	\$3,502.93	\$119,170.63	\$763,844.69
East Penn	\$1,611,252.91	\$19,238.27	\$654,491.85	\$2,284,983.03
Northern Lehigh	\$815,461.60	\$2,787.38	\$94,827.62	\$913,076.60
Northwestern Lehigh	\$836,880.24	\$5,423.47	\$184,508.31	\$1,026,812.02
Parkland	\$2,185,279.40	\$29,468.50	\$1,002,527.43	\$3,217,275.33
Salisbury	\$531,792.39	\$4,810.78	\$163,664.36	\$700,267.54
Southern Lehigh	\$697,294.43	\$9,776.63	\$332,603.94	\$1,039,675.00
Whitehall-Coplay	<u>\$1,384,674.43</u>	<u>\$8,418.49</u>	<u>\$286,399.65</u>	<u>\$1,679,492.57</u>
	\$16,424,568.75	\$100,000.00	\$3,402,031.25	\$19,926,600.00

Please note that if the Flex Student option is used additional cost will occur for that usage.

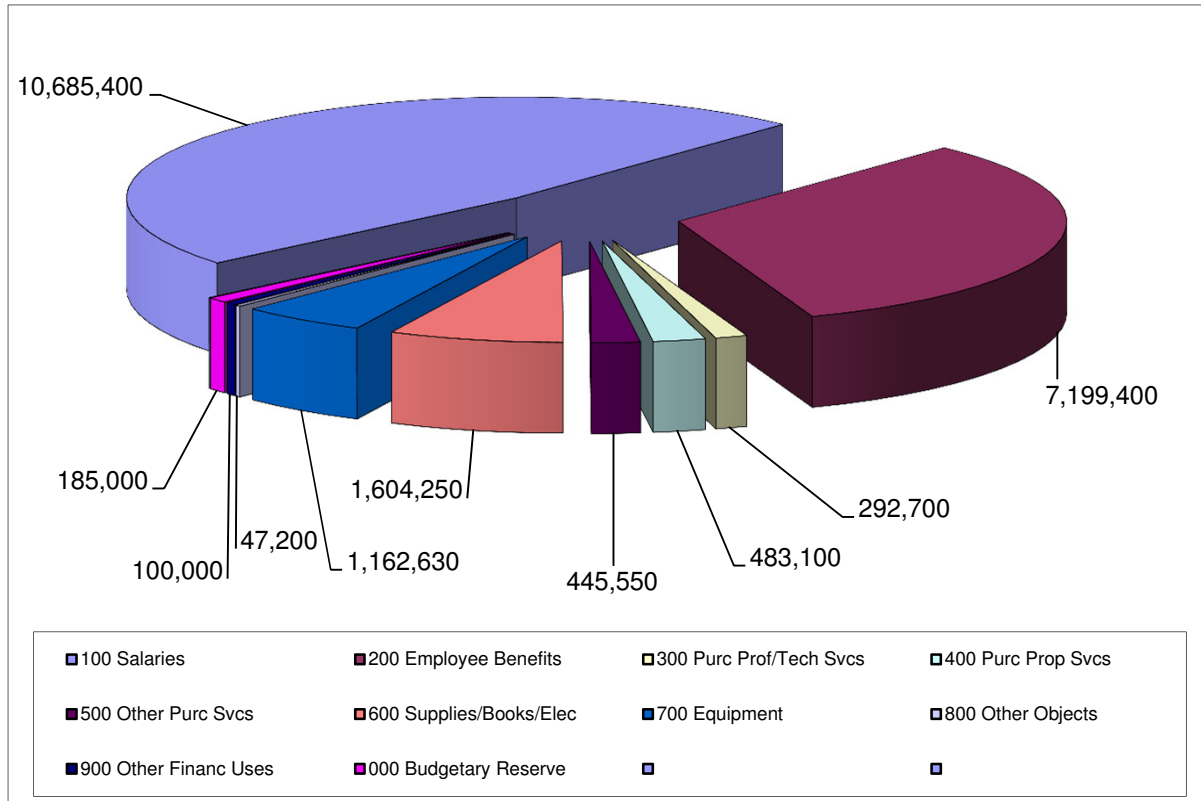
Please note that the above figures do not include projected cost for the Academic Center Budget.

## **INDEX OF OBJECT DESCRIPTIONS**

### **EXPENDITURE ITEMS**

100	Salaries:	Funds appropriated for all paid personnel of the school district.
200	Employee Benefits:	Funds appropriated for all paid personnel which includes - retirement contribution, social security, medical insurance, life insurance, disability insurance, vision care, unemployment and workers compensation, and tuition reimbursement.
300	Purchased Professional and Technical Services:	Services provided by independent persons or firms with specialized skills and expertise.
400	Purchased Property Services:	Services purchased to operate, repair, maintain, and rent property owned and/or used by the LCTI.
500	Other Purchased Services:	Funds appropriated for transportation services, insurances, staff travel, district printing, and bonding of district officials.
600	Supplies/Books:	All materials of a consumable nature which are purchased for use at the school including electricity.
700	Equipment:	Funds appropriated for the purchase of new or replacement equipment used in the operation of the school.
800	Other Objects:	Funds appropriated for dues, fees, and institutional memberships.
900	Other Financing Uses:	Funds appropriated for payment of interest and principal on debt and fund transfers to Capital Projects, Student Organizations, and Debt Service Fund.
000	Budgetary Reserve:	Operating contingency for certain unpredictable variables and changes over which control is impossible.

## 2016 - 2017 Proposed General Fund Budget



Object	Description	2016-2017 Budget	% of Budget	2015-2016 Budget	% of Budget	Increase (Decrease)
100	Salaries	10,685,400	48.12	10,413,700	48.85	271,700
200	Employee Benefits	7,199,400	32.42	6,703,500	31.45	495,900
300	Purc Prof/Tech Svcs	292,700	1.32	243,400	1.14	49,300
400	Purc Prop Svcs	483,100	2.18	435,200	2.04	47,900
500	Other Purc Svcs	445,550	2.01	438,650	2.06	6,900
600	Supplies/Books/Elec	1,604,250	7.22	1,594,150	7.48	10,100
700	Equipment	1,162,630	5.24	1,204,830	5.65	(42,200)
800	Other Objects	47,200	0.21	47,200	0.22	-
900	Other Financ Uses	100,000	0.45	50,000	0.23	50,000
000	Budgetary Reserve	185,000	0.83	185,000	0.87	-
	<b>TOTAL</b>	<b>22,205,230</b>		<b>21,315,630</b>		<b>889,600</b>
900	Debt Service	3,402,070		3,410,070		(8,000)
	<b>TOTAL</b>	<b>25,607,300</b>		<b>24,725,700</b>		<b>881,600</b>

**LEHIGH CAREER & TECHNICAL INSTITUTE  
2016 – 2017 PROPOSED BUDGET**

**GENERAL FUND  
FUND BALANCE COMMITMENT**

2016 – 2017	Projected Revenues	\$25,507,300
2016 – 2017	Projected Expenses	<u>\$25,607,300</u>
Committed Fund Balance to 2016 – 2017 Budget		(\$ 100,000)

**GENERAL FUND  
FUND BALANCE STATUS**

Committed Fund Balance 7/01/2015 (Retirement)		\$1,250,000
Beginning Unassigned Fund Balance 7/01/2015	\$395,801	
Estimated Increase to Fund Balance 6/30/2016	\$ 30,000	
Assigned Fund Balance to 2015 – 2016 Budget	0	
Projected Unassigned Fund Balance 6/30/16		<u>\$ 425,801</u>
Projected General Fund Balance 6/30/16		\$1,675,801



**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**REVENUES**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2015-2016</u>	<u>INCREASE</u>	<u>2016-2017</u>	<u>% INCR</u>
6510	INTEREST INCOME	12,500	-5,000	7,500	-40.00
6910	RENTAL INCOME	28,000	0	28,000	0.00
6944	NON-MEMBER DISTRICT REVENUE	90,000	-55,000	35,000	-61.11
6946	RECEIPTS FROM MEMBER DISTS	19,310,000	616,600	19,926,600	3.19
6990	MISCELLANEOUS REVENUE	4,300	0	4,300	0.00
7220	STATE VOCATIONAL EDUCATION	2,770,000	-75,000	2,695,000	-2.71
7800	STATE FICA/RETIREMENT SHARE	1,716,000	265,000	1,981,000	15.44
8521	FEDERAL CAREER & TECH EDUCATION	715,000	35,000	750,000	4.90
9400	SALE OF FIXED ASSETS	25,000	0	25,000	0.00
9800	INTRA & INTER FUND TRANSFERS - I.D.C.	<u>54,900</u>	<u>0</u>	<u>54,900</u>	<u>0.00</u>
	<b>TOTAL BUDGET</b>	<b>24,725,700</b>	<b>781,600</b>	<b>25,507,300</b>	<b>3.16</b>

6510 Interest Income - Utilize Present Prime Lending Rate to estimate earnings.

6910 Rental Income - Income produced from LCCC Adult Learning Center and Child Care Center.

6944 Non-Member District Revenue - Projecting decrease in non-resident students.

6946 Receipts from Member Districts also includes:  
     Capital Costs - Fund transfer into Capital Projects Account. Reinstated \$50,000 (cut in 2013-2014).  
     Debt Service - Debt Service payments on Refunding Series of 2007.

7220 State Voc Ed - Estimated reduction in Secondary Career & Technical Education subsidy based on projected attendance of the 2014-2015 school year and PA Budget uncertainty. Budget includes a \$550,000 Competitive Equipment Grant.

7800 State FICA/Retirement - State share of employee Soc.Sec. & Retirement contributions.  
 Increase due to Retirement rate increase over 2015-16 budgeted rate to 30.03% from 25.84%.

8521 Federal Career & Tech Ed - Projected increase in funding of Career & Tech Ed Funds under the C. Perkins Act.

9400 Sale of Fixed Assets - Annual Public Auction

9800 Intra & Inter Fund Transfers - I.D.C. - Administrative service performed for LCTI grants and Academic Center

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**EXPENDITURE SUMMARY**

<b><u>FUNCT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
1100	REGULAR EDUCATION	892,108	40,690	932,798	4.56
1200	SPECIAL EDUCATION PROGRAMS	1,000,263	266,191	1,266,454	26.61
1300	CAREER & TECH ED PROGRAMS	9,652,247	182,101	9,834,348	1.89
1400	CAREER & TECH ED-ALTERN ED	1,285,170	41,763	1,326,933	3.25
2100	SUPPORT SVCS-PUPIL PERSONNEL	849,989	-25,241	824,748	-2.97
2200	SUPPORT SVCS-INSTRUCT STAFF	386,510	18,431	404,941	4.77
2300	SUPPORT SVCS-ADMINISTRATION	1,527,723	69,310	1,597,033	4.54
2400	SUPPORT SVCS-PUPIL HEALTH	144,572	5,477	150,049	3.79
2500	SUPPORT SVCS-BUSINESS	733,229	34,123	767,352	4.65
2600	OPER & MAINT OF PLANT SVC	2,572,489	86,059	2,658,548	3.35
2700	STUDENT TRANSPORTATION SVCS	8,950	2,000	10,950	22.35
2800	SUPPORT SVCS-CENTRAL	1,929,412	115,383	2,044,795	5.98
3200	SPONSORED STUDENT ACTIVITIES	83,833	3,297	87,130	3.93
3300	COMMUNITY SERVICES	14,135	16	14,151	0.11
5200	FUND TRANSFER	50,000	50,000	100,000	100.00
5900	BUDGET RESERVE	<u>185,000</u>	<u>0</u>	<u>185,000</u>	<u>0.00</u>
	<b>TOTAL BEFORE DEBT SERVICE</b>	<b>21,315,630</b>	<b>889,600</b>	<b>22,205,230</b>	<b>4.17</b>
5200	DEBT SERVICE **	<u>3,410,070</u>	<u>-8,000</u>	<u>3,402,070</u>	<u>-0.23</u>
	<b>TOTAL BUDGET</b>	<b>24,725,700</b>	<b>881,600</b>	<b>25,607,300</b>	<b>3.57</b>

\*\* Payments on Refunding Series of 2007

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 1100 Academic Education**

Academic Education designed to provide our students with Physical/Education and Social Studies courses required to meet graduation requirements.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	519,180	16,738	535,918	3.22
200	PERSONNEL SERVICES - BENEFITS	355,578	8,952	364,530	2.52
300	PURCHASED PROF/TECH SERVICES	250	0	250	0.00
400	PURCHASED PROPERTY SERVICES	3,500	0	3,500	0.00
500	OTHER PURCHASED SERVICES	1,000	0	1,000	0.00
600	SUPPLIES	7,300	0	7,300	0.00
700	PROPERTY - EQUIPMENT	5,300	15,000	20,300	283.02
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	0.00
	<b>TOTAL</b>	<b>892,108</b>	<b>40,690</b>	<b>932,798</b>	<b>4.56</b>

100 Personnel Services-Salary - Academic Instructors.

200 Personnel Services-Benefits - Employee Benefits. PSERS increased contribution from 25.84% to 30.03%. Includes a 1.5% Healthcare Benefits and 0% Dental Benefit increase. All others are level funded.

500 Other Purchased Services

600 Supplies - Academic supplies, textbooks and software.

700 Property Equipment - Academic equipment increase due to Wellness/Fitness Center equipment replacement.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 1200 Special Education Programs**

Incurred expenditures for classes operated to serve exceptional students whose primary identified need is academic and career and technical education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015-2016</u>	<u>INCREASE</u>	<u>2016-2017</u>	<u>% INCR</u>
100	PERSONNEL SERVICES - SALARY	586,633	126,770	713,403	21.61
200	PERSONNEL SERVICES - BENEFITS	410,394	139,421	549,815	33.97
300	PURCHASED PROF/TECH SERVICES	1,500	0	1,500	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	666	0	666	0.00
600	SUPPLIES	1,070	0	1,070	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>1,000,263</b>	<b>266,191</b>	<b>1,266,454</b>	<b>26.61</b>

**NOTE:** In 2015-2016 there are 799 students who have IEP's served at LCTI.

- 100 Personnel Services-Salary - Special Education and Bilingual Staff. Includes new Special Ed Learning Facilitator position and professional development leave.
- 200 Personnel Services-Benefits - Employee Benefits. PSERS increased contribution from 25.84% to 30.03%. Includes a 1.5% Healthcare Benefits and 0% Dental Benefit increase.
- 500 Other Purchased Services - Flat funded.
- 600 Supplies - Supplies, books and software.
- 700 Property Equipment - None requested.

# CAREER & TECHNICAL EDUCATION

## programs



### ARTS & HUMANITIES

Advertising Design/Commercial Art  
Commercial Photography/Electronic Imaging  
Drafting/Computer-Aided Design  
Painting & Decorating

### BUSINESS & COMMUNICATION TECHNOLOGY

Administrative office Technology/Accounting  
Computer & Networking Technology  
Marketing & Business Education  
Print Technology/Graphic Imaging  
Web Design/Web Programming

### ENGINEERING

Electromechanical/Mechatronics Technology  
Electronics Technology/Nanofabrication  
Pre-Engineering & Engineering Technology  
Precision Machine Tool Technology

### HEALTH & HUMAN SERVICES

Applied Horticulture  
Commercial Baking  
Cosmetology  
Criminal Justice  
Culinary Arts  
Dental Technology  
Early Care & Education of Young Children  
Emerging Health Professionals  
Health Occupations

### INDUSTRIAL TECHNOLOGY

Auto Body/Collision Repair Technology  
Auto Technology  
Cabinetmaking & Millwork  
Carpentry  
Diesel Medium & Heavy Truck Technology  
Electrical Technology  
Heating/Air Conditioning & Refrigeration  
Heavy Equipment Operations & Preventive Maintenance  
Masonry  
Plumbing & Heating  
Small Engines/Recreational Vehicle Repair  
Supply Chain Management & Logistics Technology  
Welding Technology

# 40+

courses that prepare students  
for success whether they plan  
to attend college or launch a career  
immediately after high school

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 1300 Career and Technical Education Programs**

Approved career & technical programs which provide organized learning experiences designed to develop technical skills, knowledge, attitudes, and work habits necessary for State and National Skills Certification and for entrance into and progress in postsecondary education.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	4,750,896	64,666	4,815,562	1.36
200	PERSONNEL SERVICES - BENEFITS	3,070,277	142,077	3,212,354	4.63
300	PURCHASED PROF/TECH SERVICES	16,037	0	16,037	0.00
400	PURCHASED PROPERTY SERVICES	102,000	23,000	125,000	22.55
500	OTHER PURCHASED SERVICES	62,482	6,848	69,330	10.96
600	SUPPLIES	542,805	9,440	552,245	1.74
700	PROP-EQUIP-GRANT FUNDED - IF AVAILABLE	550,000	0	550,000	0.00
700.1	PROP-EQUIP-INSTRUCTIONS	250,000	0	250,000	0.00
700.2	PROP-EQUIP-PERKINS	123,930	-123,930	0	-100.00
700.3	PROP-EQUIP-INSTRUCTIONAL TECHNOLOGY	170,440	60,000	230,440	35.20
800	OTHER OBJECTS	<u>13,380</u>	<u>0</u>	<u>13,380</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>9,652,247</b>	<b>182,101</b>	<b>9,834,348</b>	<b>1.89</b>

**NOTE:** In 2015-2016 there are 2,523 students enrolled in regular Career & Technical educational programs.

- 100 Personnel Services-Salary - Career & Technical positions.
- 300 Purchased Prof/Tech Services - Budget includes in-service program.
- 400 Purchased Property Services - Repairs and maintenance of vocational equipment. Increase due to aging CTE program equipment needing repairs.
- 500 Other Purchased Services - Staff travel, printing, postage and CLIU Web and Video Conference access and connect fees. Increase due to anticipated cost increase for telecommunication fees.
- 600 Supplies -Instructional Supplies, Books & Periodicals & Comp. Software Budget. Also includes gasoline and diesel fuel. Increase due to 2% increase in CTE supplies.
- 700 Property Equipment - Budget includes new and replacement equipment. Includes \$550,000 in Competitive Equipment Grants.
- 700.1 Instructional equipment has been held flat.
- 700.2 Perkins equipment has been eliminated due to the low level of funding and inclusion of Special Ed Facilitator.
- 700.3 Increase in funding to meet replacement instructional technology needs.
- 800 Other Objects - Instructional dues and fees. Includes required licenses and accreditation fees.

# CAREER ACADEMY PROGRAM

## courses



### CAREER & TECH

Auto Specialization Technology  
Building Trades Maintenance  
Early Care & Education of Young Children  
Electrical Technology  
Home Health Services  
Office Systems Technology

### ACADEMIC

English  
Health/Wellness  
Math  
Physical Education  
Science  
Social Studies



**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 1400 Career and Technical Education Alternative Education (CAP)**

Approved Alternative Education designed to provide sound educational curriculum and counseling to disruptive behaved students. CAP - Career Academy Program.  
CAP students attend LCTI all day/full day enrollment.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	766,756	16,269	783,025	2.12
200	PERSONNEL SERVICES - BENEFITS	479,609	24,249	503,858	5.06
300	PURCHASED PROF/TECH SERVICES	0	0	0	0.00
400	PURCHASED PROPERTY SERVICES	1,000	0	1,000	0.00
500	OTHER PURCHASED SERVICES	0	0	0	0.00
600	SUPPLIES	34,545	1,255	35,800	3.63
700	PROPERTY - EQUIPMENT	3,260	-10	3,250	-0.31
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>1,285,170</b>	<b>41,763</b>	<b>1,326,933</b>	<b>3.25</b>

**NOTE:** In 2015-2016 there are 123 students enrolled in the Alternative Education (CAP) Program.

100 Personnel Services-Salary - Alternative Education (CAP) Program.

400 Purchased Property Services - Repairs for CAP instructional equipment.

600 Supplies - CAP instructional supplies, textbooks and software. Increase due to 2% increase in CTE supplies.

700 Property Equipment - CAP equipment.



**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2100 Support Service Pupil Personnel**

Counseling Activities designed to advise, assess, and improve the well-being of students and to supplement the teaching process.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	475,869	-30,688	445,181	-6.45
200	PERSONNEL SERVICES - BENEFITS	300,307	8,753	309,060	2.91
300	PURCHASED PROF/TECH SERVICES	32,523	-3,306	29,217	-10.17
400	PURCHASED PROPERTY SERVICES	12,950	0	12,950	0.00
500	OTHER PURCHASED SERVICES	17,100	0	17,100	0.00
600	SUPPLIES	10,870	0	10,870	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>370</u>	<u>0</u>	<u>370</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>849,989</b>	<b>-25,241</b>	<b>824,748</b>	<b>-2.97</b>

- 100 Personnel Services-Salary - Student Services Office Personnel. Decrease due to replacement of two guidance counselors.
- 300 Purchased Prof/Tech Services - Decrease due to change in accounting method/reclassification.
- 400 Purchased Property Services - Copier Lease, Maintenance on Student Services office equipment and Server Maintenance Fee for Student Administration Software.
- 500 Other Purchased Services - Student Services travel and printing.
- 600 Supplies - Attendance and Student Services supplies and reference materials. Includes Student Academic Performance Software.
- 800 Other Objects - Professional Organization dues and fees.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2200 Support Services Instructional Staff**

Activities associated with assisting the instructional staff with the content and process of developing curriculum and providing learning experiences for students. Includes Professional Development for all Professional and Support Staff.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	193,156	4,002	197,158	2.07
200	PERSONNEL SERVICES - BENEFITS	149,694	8,989	158,683	6.00
300	PURCHASED PROF/TECH SERVICES	7,260	0	7,260	0.00
400	PURCHASED PROPERTY SERVICES	500	0	500	0.00
500	OTHER PURCHASED SERVICES	5,000	0	5,000	0.00
600	SUPPLIES	16,450	0	16,450	0.00
700	PROPERTY - EQUIPMENT	14,000	5,440	19,440	38.86
800	OTHER OBJECTS	<u>450</u>	<u>0</u>	<u>450</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>386,510</b>	<b>18,431</b>	<b>404,941</b>	<b>4.77</b>

- 100 Personnel Services-Salary - Director of Curriculum and Instruction, AV Support and Mentor stipends.
- 300 Purchased Prof/Tech Services - Professional Development Fee & CPE Tracker.
- 400 Purchased Property Services - AV Equipment Repair Budget.
- 500 Other Purchased Services - Travel for Act 48 Professional Staff Development.
- 600 Supplies - AV supplies and Curriculum Development books.
- 700 Property Equipment - AV instructional support equipment. 2 Way Radio Replacement increase.
- 800 Other Objects - Curriculum Development dues and fees.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2300 Support Services, Central Administration**

Activities concerned with establishing and administering policy in connection with operating the educational delivery system.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	905,322	22,566	927,888	2.49
200	PERSONNEL SERVICES - BENEFITS	508,641	38,774	547,415	7.62
300	PURCHASED PROF/TECH SERVICES	35,730	3,000	38,730	8.40
400	PURCHASED PROPERTY SERVICES	2,740	0	2,740	0.00
500	OTHER PURCHASED SERVICES	16,300	0	16,300	0.00
600	SUPPLIES	46,600	4,970	51,570	10.67
700	PROPERTY - EQUIPMENT	2,900	0	2,900	0.00
800	OTHER OBJECTS	<u>9,490</u>	<u>0</u>	<u>9,490</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>1,527,723</b>	<b>69,310</b>	<b>1,597,033</b>	<b>4.54</b>

- 100 Personnel Services-Salary - Executive Director's Office and Operational Administration salaries.
- 300 Purchased Prof/Tech Services - Contracted Legal Services. Increase due to projected increase in legal fees.
- 400 Purchased Property Services - Office Equipment Maintenance and copier rental.
- 500 Other Purchased Services - Executive Director and Operational Administrators travel and printing.
- 600 Supplies - Supplies, reference books and Skills Testing supplies. Increase due to increased food costs for LCTI events and the cost of BoardDocs.
- 700 Equipment - Computer Replacements.
- 800 Other Objects - Professional Organization dues and fees. Includes fees to PA School Board Assoc. and Lehigh Valley Business/Education Partnership.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2400 Support Services Pupil Health**

Activities that provide students and staff with appropriate first aid services.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	87,155	842	87,997	0.97
200	PERSONNEL SERVICES - BENEFITS	52,747	4,135	56,882	7.84
300	PURCHASED PROF/TECH SERVICES	200	0	200	0.00
400	PURCHASED PROPERTY SERVICES	1,200	0	1,200	0.00
500	OTHER PURCHASED SERVICES	870	0	870	0.00
600	SUPPLIES	2,150	500	2,650	23.26
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>250</u>	<u>0</u>	<u>250</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>144,572</b>	<b>5,477</b>	<b>150,049</b>	<b>3.79</b>

100 Personnel Services-Salary - Health and Safety Officer salary and a Certified Nurse Assistant position.

400 Purchased Property Services - AED Maintenance Agreements.

500 Other Purchased Services - Travel and Printing.

600 Supplies - First Aid supplies.

800 Other Objects - Membership/Dues.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2500 Support Services Business Office**

Activities concerned with accounting, paying, transporting, exchanging, and maintaining goods and services for the system.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	349,100	11,623	360,723	3.33
200	PERSONNEL SERVICES - BENEFITS	217,319	16,945	234,264	7.80
300	PURCHASED PROF/TECH SERVICES	83,700	86	83,786	0.10
400	PURCHASED PROPERTY SERVICES	4,510	77	4,587	1.71
500	OTHER PURCHASED SERVICES	48,100	52	48,152	0.11
600	SUPPLIES	28,110	5,390	33,500	19.17
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>2,390</u>	<u>-50</u>	<u>2,340</u>	<u>-2.09</u>
	<b>TOTAL</b>	<b>733,229</b>	<b>34,123</b>	<b>767,352</b>	<b>4.65</b>

100 Personnel Services-Salary - Business Office Staff salaries.

300 Purchased Prof/Tech Services - Auditing Fees, 403b Administrator, Right-To-Know Law Compliance, Section 125 Administrative Fees, Risk Consultant Consortium, Employee Assistance Program, Bond Trustee Fees and Electronic Procurement Hosting Fees. GASB 43/45 Actuarial Study.

400 Purchased Property Services - Repair and maintenance of office equipment and copier.

500 Other Purchased Services - Budget includes travel, promotional advertising, printing and legal advertisements.

600 Supplies - Office supplies, Data Processing supplies and Software. Increase due to increase in financial software provider fees.

800 Other Objects - Professional Organization dues and fees, Notary Membership and fee, and PSBA Legal Membership.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2600 Operation & Maintenance of Plant Services**

Activities concerned with keeping the physical plant open, comfortable, and safe for use and keeping the grounds, buildings, and equipment in effective working condition and state of repair.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	853,486	22,001	875,487	2.58
200	PERSONNEL SERVICES - BENEFITS	560,521	21,038	581,559	3.75
300	PURCHASED PROF/TECH SERVICES	38,600	12,020	50,620	31.14
400	PURCHASED PROPERTY SERVICES	191,630	23,825	215,455	12.43
500	OTHER PURCHASED SERVICES	180,342	0	180,342	0.00
600	SUPPLIES	104,450	5,825	110,275	5.58
600	ELECTRICITY	600,000	0	600,000	0.00
700	PROPERTY - EQUIPMENT	40,000	1,300	41,300	0.00
800	OTHER OBJECTS	<u>3,460</u>	<u>50</u>	<u>3,510</u>	<u>1.45</u>
	<b>TOTAL</b>	<b>2,572,489</b>	<b>86,059</b>	<b>2,658,548</b>	<b>3.35</b>

- 100 Personnel Services-Salary - Custodial & Maintenance and School Police Officer salaries.
- 300 Purchased Prof/Tech Services - Licensed Water Operator and budgeting for Asbestos 6 month survey and increase in Air & Water Testing. Includes budget for contracted security. Increase due to projected increase in Hourly Contracted Security Services and Maintenance Scheduling Software.
- 400 Purchased Property Services - Budget includes bottled gas, garbage removal, facility repairs and sewage disposal. Increase due mainly to increased LCCC sewage costs.
- 500 Other Purchased Services - Budget includes telephone expenses and various insurance policies. Budget for Fire, Liability, Vehicle, Umbrella and Errors & Omissions ins. policies. Includes a 12% increase in insurance premium.
- 600 Supplies - Increase in Maintenance & Landscaping supplies and supplies for minor renovation projects.
- 600 Electricity - Remains flat due to energy conservation measures and lower rate.
- 700 Property Equipment - Replacement custodial equipment and fleet vehicle.
- 800 Other Objects - Budget includes: Underground Storage Tank Registration & Inspection, Dues & Fees and Boiler Certifications.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2700 Student Transportation Services**

Activities concerned with the conveyance of students to instructional sites and field trips.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	0	0	0	0.00
200	PERSONNEL SERVICES - BENEFITS	0	0	0	0.00
300	PURCHASED PROF/TECH SERVICES	0	0	0	0.00
400	PURCHASED PROPERTY SERVICES	1,000	2,000	3,000	200.00
500	OTHER PURCHASED SERVICES	7,700	0	7,700	0.00
600	SUPPLIES	250	0	250	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>8,950</b>	<b>2,000</b>	<b>10,950</b>	<b>22.35</b>

400 Purchased Property Services - Contracted Bus Maintenance. Increase due to increased pupil transportation repair costs.

500 Other Purchased Services - Transportation for clinical experiences.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2800 Support Services Central, Main Office and Technology Services**

Activities, other than general administration, which support each of the other instructional and supporting service programs.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	902,002	16,919	918,921	1.88
200	PERSONNEL SERVICES - BENEFITS	591,790	81,746	673,536	13.81
300	PURCHASED PROF/TECH SERVICES	22,600	37,500	60,100	165.93
400	PURCHASED PROPERTY SERVICES	114,170	-1,002	113,168	-0.88
500	OTHER PURCHASED SERVICES	69,590	0	69,590	0.00
600	SUPPLIES	183,550	-19,780	163,770	-10.78
700	PROPERTY - EQUIPMENT	45,000	0	45,000	0.00
800	OTHER OBJECTS	<u>710</u>	<u>0</u>	<u>710</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>1,929,412</b>	<b>115,383</b>	<b>2,044,795</b>	<b>5.98</b>
100	<u>Personnel Services-Salary</u> - Computer Technologies salary, Special Projects Coordinator, Human Resource, Public Relations and Central Office salaries. Includes 1/4 of present COOP Administrator. Increase due to new benefits clerk position.				
300	<u>Purchased Prof/Tech Services</u> - IT consulting budget increased to develop IT replacement plan including network connectivity solutions.				
400	<u>Purchased Property Services</u> - Postage machine maintenance and central copier maintenance and rental.				
500	<u>Other Purchased Services</u> - Budget includes printing, travel and postage.				
600	<u>Supplies</u> - Central Office supplies. Central copying paper and Technology Software. Additional software licenses needed for instructional program, etc. Decrease due to increased e-rate funding.				
700	<u>Property Equipment</u> - IT Infrastructure equipment.				
800	<u>Other Objects</u> - Dues and fees.				



**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 3200 School Sponsored Student Activities**

Co-curricular activities to supplement the regular instructional programs to provide students such experiences as mottivation,enjoyment and improvement of skills.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	17,600	0	17,600	0.00
200	PERSONNEL SERVICES - BENEFITS	6,033	797	6,830	13.21
300	PURCHASED PROF/TECH SERVICES	5,000	0	5,000	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	29,500	0	29,500	0.00
600	SUPPLIES	9,000	2,500	11,500	27.78
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>16,700</u>	<u>0</u>	<u>16,700</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>83,833</b>	<b>3,297</b>	<b>87,130</b>	<b>3.93</b>

100 Personnel Services-Salary - Career & Technical Student Organization Stipends.  
500 Other Purchased Services - Competition Busing Costs and CTSO Travel Expenses.  
600 Supplies - CTSO PDP Skills Books. Increase due to increase in student membership.  
800 Other Objects - Institutional and Student Membership to Skills USA.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 3300 Community Services and Recognition**

Those activities concerned with providing recognition and awards to students, staff or other community participants.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	6,545	-8	6,537	-0.12
200	PERSONNEL SERVICES - BENEFITS	590	24	614	4.07
300	PURCHASED PROF/TECH SERVICES	0	0	0	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	0	0	0	0.00
600	SUPPLIES	7,000	0	7,000	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>14,135</b>	<b>16</b>	<b>14,151</b>	<b>0.11</b>

100 Personnel Services-Salary - Iron Person Awards. Financial rewards for perfect attendance.  
600 Supplies - Recognition supplies.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 5200 Fund Transfers**

Included are transactions which withdraw money from one fund and place it in another without recourse.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015-2016</u>	<u>INCREASE</u>	<u>2016-2017</u>	<u>% INCR</u>
100	PERSONNEL SERVICES - SALARY	0	0	0	0.00
200	PERSONNEL SERVICES - BENEFITS	0	0	0	0.00
300	PURCHASED PROF/TECH SERVICES	0	0	0	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	0	0	0	0.00
600	SUPPLIES	0	0	0	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	0	0	0	0.00
900	OTHER FINANCING USES	50,000	50,000	100,000	100.00
900	DEBT SERVICE TRANSFERS	<u>3,410,070</u>	<u>-8,000</u>	<u>3,402,070</u>	<u>-0.23</u>
	<b>TOTAL</b>	<b>3,460,070</b>	<b>42,000</b>	<b>3,502,070</b>	<b>1.21</b>

900 Other Financing Uses - \$100,000 transfer to Capital Projects Fund to finance Building Maintenance Management Plan. The historical Capital Projects transfer of \$100,000 was reduced in 2013-2014 and continued for three years at \$50,000 through 2015-2016.

\$3,402,070 - Gross Debt Service schedule payment due 10/1/16 and 4/1/17 for Refunding Series of 2007.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
GENERAL FUND  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 5900 Budgetary Reserve**

Budgetary Reserve is not an expenditure function or account. It is strictly a budgetary account.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
800	BUDGET RESERVE	<u>185,000</u>	<u>0</u>	<u>185,000</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>0.00</b>

Budgetary Reserve is a Budgetary Account and is recommended by the Department of Education Comptroller's Office in the Manual of Accounting. It is a sound fiscal management practice to provide for operating contingencies for certain unpredictable variables and changes over which control is impossible regardless of the care with which the budget is prepared. The long term goal has been to maintain an approximate 1% share of total budget or \$256,100. No increase has been made in order to meet the needs of the 2016-2017 budget.

# ACADEMIC CENTER

## courses

### ENGLISH

English Language Arts II | English Language Arts III | Accelerated English Language Arts III  
English Language Arts IV | Accelerated English Language Arts IV

### MATH

Algebra II | Geometry | Pre-Calculus | Calculus

### SCIENCE

Biology | Chemistry | Environmental Science | Physics I | Physics II

### SOCIAL STUDIES

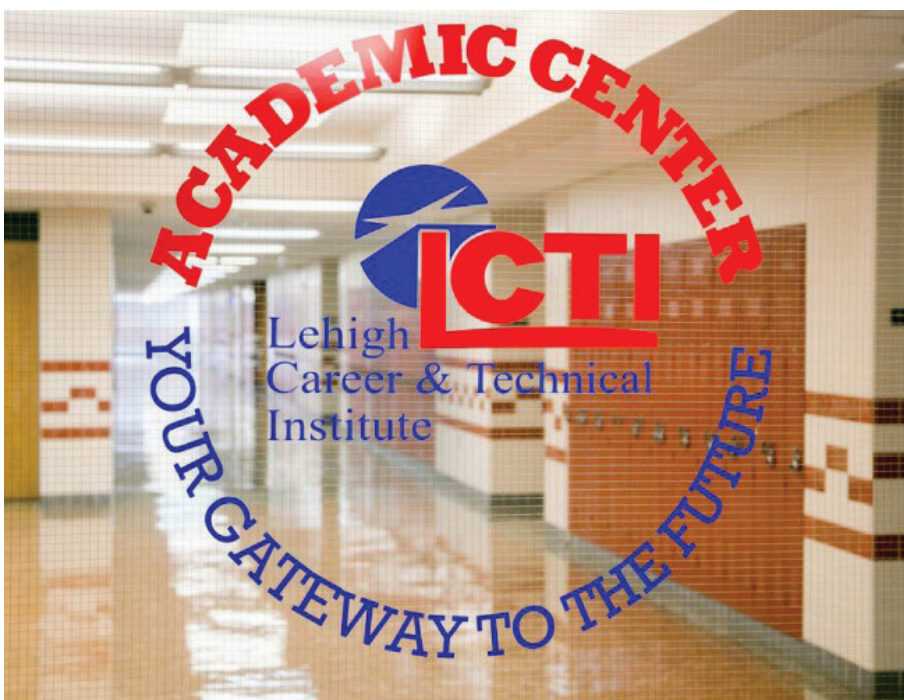
American Studies II | World Cultures | American Government/Civics/Economics  
Accelerated American Government/Civics/Economics

### WELLNESS/FITNESS

Wellness/Fitness 11 | Wellness/Fitness 12

# 20

courses that meet  
graduation requirements  
set by LCTI's sending schools,  
preparing students for success  
in college and beyond



**LEHIGH CAREER & TECHNICAL INSTITUTE**

**2016 - 2017 PROPOSED BUDGET**

**ACADEMIC CENTER COST CALCULATION**

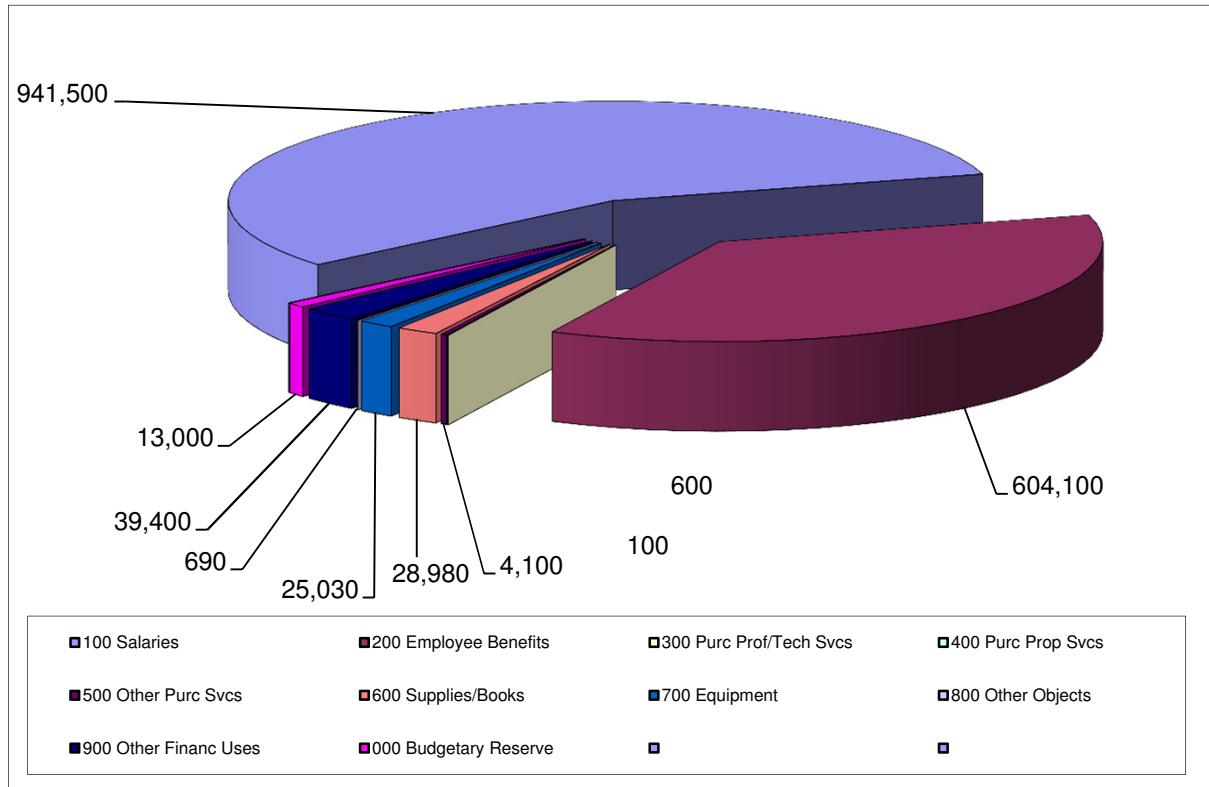
Member District Costs      \$1,482,200  
 Projected Enrollment          400  
 Projected Per Pupil Costs    \$3,705.50

<u>District</u>	<u>2009-2010</u> <u>ADMs</u>	<u>2010-2011</u> <u>ADMs</u>	<u>2011-2012</u> <u>ADMs</u>	<u>2012-2013</u> <u>ADMs</u>	<u>2013-2014</u> <u>ADMs</u>	<u>2014-2015</u> <u>ADMs</u>	<u>11/3/2015</u> <u>ADM</u>	<u>5 YEAR</u> <u>AVERAGE</u>	<u>PROP.</u> <u>SHARE</u>	<u>NET</u> <u>COSTS</u>
Allentown	218.08	231.00	280.25	222.96	236.30	243.11	230.06	242.54	64.10%	\$ 950,088
Catasauqua	17.78	12.47	11.78	6.24	7.77	12.27	15.58	10.73	2.84%	\$ 42,025
East Penn	25.96	31.14	27.86	23.75	18.88	25.61	36.93	26.61	7.03%	\$ 104,224
Northern Lehigh	18.71	11.26	4.38	0.00	0.00	0.00	0.00	0.88	0.23%	\$ 3,432
Northwestern Lehigh	11.59	7.42	9.42	10.55	7.31	2.64	2.00	6.38	1.69%	\$ 25,008
Parkland	31.77	26.52	44.76	47.48	59.52	62.65	38.37	50.56	13.36%	\$ 198,043
Salisbury	8.99	8.26	8.82	8.55	7.66	8.65	12.56	9.25	2.44%	\$ 36,227
Southern Lehigh	5.48	10.33	10.21	8.58	8.13	6.00	6.05	7.79	2.06%	\$ 30,532
Whitehall-Coplay	<u>28.73</u>	<u>33.94</u>	<u>22.80</u>	<u>18.18</u>	<u>25.99</u>	<u>28.90</u>	<u>22.35</u>	<u>23.64</u>	<u>6.25%</u>	<u>\$ 92,621</u>
	367.09	372.34	420.28	346.29	371.56	389.83	363.90	378.37	100.00%	\$1,482,200

**NOTES:**

The above calculation reflects the adopted resolution whereas the operating expenditures shall be borne by all participating districts in proportionate shares according to the percentages of each school's average daily membership of pupils for the previous five years (boxed area) to the total of the average daily membership for the same period.

## 2016 - 2017 Proposed Academic Center Budget



<u>Object</u>	<u>Description</u>	<u>2016-2017 Budget</u>	<u>% of Budget</u>	<u>2015-2016 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>
100	Salaries	941,500	56.80	919,000	55.44	22,500
200	Employee Benefits	604,100	36.45	584,800	35.28	19,300
300	Purc Prof/Tech Svcs	600	0.04	600	0.04	-
400	Purc Prop Svcs	100	0.01	100	0.01	-
500	Other Purc Svcs	4,100	0.25	4,500	0.27	(400)
600	Supplies/Books	28,980	1.75	33,660	2.03	(4,680)
700	Equipment	25,030	1.51	17,870	1.08	7,160
800	Other Objects	690	0.04	690	0.04	-
900	Other Financ Uses	39,400	2.38	39,400	2.38	-
000	Budgetary Reserve	13,000	0.78	13,000	0.78	-
<b>TOTAL</b>		<b>1,657,500</b>		<b>1,613,620</b>		<b>43,880</b>

**LEHIGH CAREER & TECHNICAL INSTITUTE  
2016 – 2017 PROPOSED BUDGET**

**ACADEMIC CENTER  
FUND BALANCE COMMITMENT**

2016 – 2017	Projected Revenues	\$1,657,500
2016 – 2017	Projected Expenses	<u>\$1,657,500</u>
Appropriated Fund Balance to 2016 – 2017 Budget		\$ - 0 -

**ACADEMIC CENTER  
FUND BALANCE STATUS**

Beginning Assigned Fund Balance 6/30/2015		
	Allentown School District	\$178,434.40
	Catasauqua Area School District	\$ 1,319.47
	East Penn School District	\$ 46,530.82
	Northern Lehigh School District	\$ 845.43
	Northwestern Lehigh School District	\$ 29,011.79
	Parkland School District	\$ 43,495.26
	Salisbury Twp. School District	\$ 2,418.60
	Southern Lehigh School District	\$ 962.64
	Whitehall/Coplay School District	<u>\$ 60,088.07</u>
	Total	\$363,106.48
Estimated Increase to Fund Balance 6/30/2016		\$ 5,000.00
Appropriated Fund Balance to 2016 – 2017 Budget		<u>- 0 -</u>
Projected Assigned Fund Balance		\$368,106.48

As per previous agreement and JOC action, the Excess Revenues from previous fiscal years have been placed into individualized Assigned Fund Balance accounts for each school for their use for future Academic Center budget increases.



**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**REVENUES**

<b><u>ACCT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
6510	INTEREST INCOME	0	0	0	0.00
6910	RENTAL INCOME	0	0	0	0.00
6944	NON-MEMBER DISTRICT REVENUE	0	0	0	0.00
<b>6946</b>	<b>RECEIPTS FROM MEMBER DIST</b>	<b>1,461,520</b>	<b>20,680</b>	<b>1,482,200</b>	<b>1.41</b>
6946.1	FROM MEMB DIST-CAPITAL COSTS	0	0	0	0.00
6990	MISCELLANEOUS REVENUE	0	0	0	0.00
7220	STATE VOCATIONAL EDUCATION	0	0	0	0.00
7230	STATE GRANTS - DISRUPT YOUTH	0	0	0	0.00
7800	STATE FICA/RETIREMENT SHARE	152,100	23,200	175,300	15.25
8521	FEDERAL CAREER & TECH EDUCATION	0	0	0	0.00
9400	SALE OF FIXED ASSETS	0	0	0	0.00
9800	INTRA & INTER FUND TRANSFERS - I.D.C.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL BUDGET</b>	<b>1,613,620</b>	<b>43,880</b>	<b>1,657,500</b>	<b>2.72</b>
6946	<u>Receipts from Member Dists</u> - Participating Member Districts.				
7800	<u>State FICA/Retirement</u> - State share of employee Soc.Sec. & Retirement contributions.				

**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**EXPENDITURE SUMMARY**

<b><u>FUNCT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
1100	REGULAR EDUCATION	1,340,058	29,237	1,369,295	2.18
1200	SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
1300	CAREER & TECH ED PROGRAMS	0	0	0	0.00
1400	CAREER & TECH ED-ALTERN ED	0	0	0	0.00
2100	SUPPORT SVCS-PUPIL PERSONNEL	95,695	3,466	99,161	3.62
2200	SUPPORT SVCS-INSTRUCT STAFF	1,410	1,590	3,000	0.00
2300	SUPPORT SVCS-ADMINISTRATION	123,557	9,967	133,524	8.07
2400	SUPPORT SVCS-PUPIL HEALTH	0	0	0	0.00
2500	SUPPORT SVCS-BUSINESS	0	0	0	0.00
2600	OPER & MAINT OF PLANT SVC	0	0	0	0.00
2700	STUDENT TRANSPORTATION SVCS	500	-380	120	-76.00
3300	COMMUNITY SERVICES	0	0	0	0.00
4600	EXISTING BLDG IMPROVMT SVCS	0	0	0	0.00
5200	FUND TRANSFER	0	0	0	0.00
5400	INTRAFUND TRANSFERS OUT	39,400	0	39,400	0.00
5900	BUDGET RESERVE	<u>13,000</u>	<u>0</u>	<u>13,000</u>	<u>0.00</u>
	<b>TOTAL BUDGET</b>	<b>1,613,620</b>	<b>43,880</b>	<b>1,657,500</b>	<b>2.72</b>

**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 1100 Academic Education**

Academic Education designed to provide our students with Mathematics and Science skills necessary for success in their chosen career and postsecondary education.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	781,926	19,929	801,855	2.55
200	PERSONNEL SERVICES - BENEFITS	508,202	11,948	520,150	2.35
300	PURCHASED PROF/TECH SERVICES	300	0	300	0.00
400	PURCHASED PROPERTY SERVICES	100	0	100	0.00
500	OTHER PURCHASED SERVICES	2,300	-620	1,680	-26.96
600	SUPPLIES	29,360	-9,180	20,180	-31.27
700	PROPERTY - EQUIPMENT	17,870	7,160	25,030	40.07
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>1,340,058</b>	<b>29,237</b>	<b>1,369,295</b>	<b>2.18</b>

- 100 Personnel Services-Salary - Academic teaching positions and Intervention Aide. Elimination of vacant math instructor position continued from 2013-14. Funds continued for anticipated long term sick leave.
- 200 Personnel Services-Benefits
- 400 Purchased Property Services - Repairs and Maintenance for Fitness Equipment.
- 500 Other Purchased Services
- 600 Supplies - Instructional supplies, textbooks, and software. Decrease to reallocate funds to equipment.
- 700 Property Equipment - Academic equipment increased to purchase replacement technology needs.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2100 Support Service Pupil Personnel**

Counseling Activities designed to advise, assess, and improve the well-being of students and to supplement the teaching process.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	64,620	363	64,983	0.56
200	PERSONNEL SERVICES - BENEFITS	30,275	3,103	33,378	10.25
300	PURCHASED PROF/TECH SERVICES	0	0	0	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	500	0	500	0.00
600	SUPPLIES	300	0	300	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>95,695</b>	<b>3,466</b>	<b>99,161</b>	<b>3.62</b>

- 100 Personnel Services-Salary - Guidance Counselor position.
- 200 Personnel Services-Benefits - Employee Benefits.
- 500 Other Purchased Services - Student Services travel.
- 600 Supplies - Student Services supplies and reference materials.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2200 Support Services Instructional Staff**

Activities associated with assisting the instructional staff with the content and process of developing curriculum and providing learning experiences for students. Includes Professional Development for all Professional and Support Staff.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015-2016</u>	<u>INCREASE</u>	<u>2016-2017</u>	<u>% INCR</u>
100	PERSONNEL SERVICES - SALARY	1,050	1,050	2,100	100.00
200	PERSONNEL SERVICES - BENEFITS	360	540	900	150.00
300	PURCHASED PROF/TECH SERVICES	0	0	0	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	0	0	0	0.00
600	SUPPLIES	0	0	0	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>1,410</b>	<b>1,590</b>	<b>3,000</b>	<b>112.77</b>

100 Personnel Services-Salary - Mentor stipends added for new professionals.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2300 Support Services, Central Administration**

Activities concerned with establishing and administering policy in connection with operating the educational delivery system.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	71,404	1,158	72,562	1.62
200	PERSONNEL SERVICES - BENEFITS	45,963	3,709	49,672	8.07
300	PURCHASED PROF/TECH SERVICES	300	0	300	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	1,200	600	1,800	50.00
600	SUPPLIES	4,000	4,500	8,500	112.50
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>690</u>	<u>0</u>	<u>690</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>123,557</b>	<b>9,967</b>	<b>133,524</b>	<b>8.07</b>

- 100 Personnel Services-Salary - Includes 10 month Assistant Principal at 50%.
- 200 Personnel Services-Benefits - Employee Benefits.
- 500 Other Purchased Services - Principal's travel.
- 600 Supplies - Increase needed for Instructional Software "Study Island".
- 800 Other Objects - Professional Organization dues and fees.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 2700 Student Transportation Services**

Activities concerned with the conveyance of students to instructional sites and field trips.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	0	0	0	0.00
200	PERSONNEL SERVICES - BENEFITS	0	0	0	0.00
300	PURCHASED PROF/TECH SERVICES	0	0	0	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	500	-380	120	-76.00
600	SUPPLIES	0	0	0	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>500</b>	<b>-380</b>	<b>120</b>	<b>-76.00</b>

500 Other Purchased Services - Field trips.

**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 5400 Intrafund Transfers Out**

Transfers made from one program to another program within the same fund.  
Used to record indirect costs or administrative charge transfers between programs within the same fund.

<b><u>OBJECT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2015-2016</u></b>	<b><u>INCREASE</u></b>	<b><u>2016-2017</u></b>	<b><u>% INCR</u></b>
100	PERSONNEL SERVICES - SALARY	0	0	0	0.00
200	PERSONNEL SERVICES - BENEFITS	0	0	0	0.00
300	PURCHASED PROF/TECH SERVICES	0	0	0	0.00
400	PURCHASED PROPERTY SERVICES	0	0	0	0.00
500	OTHER PURCHASED SERVICES	0	0	0	0.00
600	SUPPLIES	0	0	0	0.00
700	PROPERTY - EQUIPMENT	0	0	0	0.00
800	OTHER OBJECTS	0	0	0	0.00
900	OTHER FINANCING USES	<u>39,400</u>	<u>0</u>	<u>39,400</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>39,400</b>	<b>0</b>	<b>39,400</b>	<b>0.00</b>
900	<u>Other Financing Uses</u> - Transfer to General Fund to finance General Administrative Overhead Allocation, which is held flat.				



**LEHIGH CAREER & TECHNICAL INSTITUTE  
ACADEMIC CENTER  
2016 - 2017 PROPOSED BUDGET**

**FUNCTION: 5900 Budgetary Reserve**

Budgetary Reserve is not an expenditure function or account. It is strictly a budgetary account.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015-2016</u>	<u>INCREASE</u>	<u>2016-2017</u>	<u>% INCR</u>
800	BUDGET RESERVE	<u>13,000</u>	<u>0</u>	<u>13,000</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0.00</b>

Budgetary Reserve is a Budgetary Account and is recommended by the Department of Education Comptroller's Office in the Manual of Accounting. It is a sound fiscal management practice to provide for operating contingencies for certain unpredictable variables and changes over which control is impossible regardless of the care with which the budget is prepared. Long term goal has been to maintain an approximate 1% share of total budget.

# LEHIGH CAREER & TECHNICAL INSTITUTE

## *Student Organizations*



SkillsUSA is an applied method of instruction for preparing America's high performance workers enrolled in public career and technical programs. It provides quality education experiences for students in leadership, teamwork, citizenship and character development. It builds and reinforces self-confidence, work attitudes and communications skills. It emphasizes total quality at work—high ethical standards, superior work skills, life-long education and pride in the dignity of work. SkillsUSA also promotes understanding of the free-enterprise system and involvement in community service.



In FCCLA, the emphasis is on family, community service and recognition of student achievement. STAR Events (Students Taking Action with Recognition) recognize members for chapter achievements and individual projects. Membership and involvement help teach leadership skills and prepare students for their careers. FCCLA is open to student enrolled in Culinary Arts, Early Care and Education of Young Children and Service Occupations.



The local FFA Chapter plans and conducts activities to help students

develop skills, leadership qualities and cooperation between members. This includes participation in local and state fairs, shows, social events and competitions held by FFA. Applied Horticulture students are eligible to participate.



FBLA is the premier career and technical student organization for students enrolled in business or business-related courses. FBLA prepares students for "real world" professional experiences. Members learn how to engage in business enterprise, how to direct the affairs of a group and how to compete honorably in competitive events. The LCTI chapter participates in regional, state, and national competitions and leadership workshops.



DECA is the only co-curricular international organization directly affiliated with marketing, management, advertising, material handling and entrepreneurship. DECA helps students develop skills and competence for marketing careers, build self-esteem, experience leadership and practice community service. Students may go beyond the material taught in the classroom in competency-based marketing events and activities that provide an opportunity for them to apply their

knowledge in a competitive setting at the local, district, state and international levels.



NTHS promotes the ideals: honesty, service, leadership, career development and skilled workmanship among career and technical students of America. It rewards meritorious achievement in career and technical education, encourages and assists students in their pursuit of educational and career goals, develops awareness of the talents and abilities of career and technical students, while teaching a better understanding of the workforce.



Health Occupations, Dental and Law Enforcement students who wish to develop their leadership skills and improve physical, mental and social well-being may choose to become party of Health Occupations Students of America. Students interact with other professional, business and student organization in conjunction with HOSA students' personal development and professional maturation. Students also participate in competitions and community service projects.

**LCTI's Student Organizations Promote Leadership, Citizenship, and Personal Professional Development**

# **LEHIGH CAREER & TECHNICAL INSTITUTE**

4500 Education Park Drive

Schnecksville, PA 18078

610-799-2300

[lcti.org](http://lcti.org)

**PENNSYLVANIA DEPARTMENT OF EDUCATION POSTSECONDARY PROGRAM APPROVED**

## **EQUAL OPPORTUNITY STATEMENT**

Lehigh Career & Technical Institute (LCTI) does not discriminate on the basis of race, color, natural origin, sex, disability or age in its programs or activities. Inquiries may be directed to LCTI's Title IX and Section 504 Coordinator for students at 4500 Education Park Drive, Schnecksville, PA 18078, or 610-799-1357 or LCTI's Compliance Officer for personnel at 610-799-1385.