

Foster CTE Budget Report

			2025 Actual	2026 Proposed Budget	2027 Proposed Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
Instructional Wages						
1	1000-3016-1000-51010-390	Forestry/Wood Harvesting Prof Wages	94,523	102,410	54,827	(47,583)
2	1000-3016-1000-51020-390	Forestry/Wood Harvesting Ed Tech Wages	0	0	33,915	33,915
3	1000-3016-1000-51230-390	Forestry/Wood Harvesting Substitute Wage	0	1,000	1,000	0
4	1000-3043-1000-51010-390	Applied Engineering Professional Wages	63,579	70,816	73,649	2,833
5	1000-3043-1000-51230-390	Applied Engineering Professional Sub Wage	805	0	1,000	1,000
6	1000-3046-1000-51010-390	Building Construction Instruction Profes	46,839	49,692	51,680	1,988
7	1000-3046-1000-51230-390	Building Construction Instruction Substi	175	500	500	0
8	1000-3047-1000-51010-390	Electrician Instr Professional Wages	54,697	57,693	60,001	2,308
9	1000-3047-1000-51230-39	Electrician Instr Subst Wages	455	500	500	0
10	1000-3049-1000-51010-390	Plumbing Technology Professional Wages	96,628	102,364	106,459	4,095
11	1000-3049-1000-51230-390	Plumbing Subst Wages	1,015	500	1,000	500
12	1000-3069-1000-51010-390	Composites Professional Wages	59,423	63,043	65,565	2,522
13	1000-3069-1000-51230-390	Composites Sub Wages	875	0	1,000	1,000
14	1000-3071-1000-51010-390	Radio & TV Broadcasting Profssionl Wages	59,755	62,642	65,148	2,506
15	1000-3071-1000-51230-390	Radio & TV Broadcasting Subst. Wages	0	500	500	0
16	1000-3075-1000-51010-390	Commercial Arts & Photography Prof Wage	46,839	49,692	51,680	1,988
17	1000-3075-1000-51230-390	Commercial Arts & Photography Sub Wage	595	500	600	100
18	1000-3101-1000-51010-390	Business Academy Professional Wage	83,381	38,767	40,318	1,551
19	1000-3101-1000-51020-390	Business Academy Ed Tech Wages	0	0	35,099	35,099
20	1000-3101-1000-51230-390	Business Academy Substitute Wage	1,890	500	2,000	1,500
21	1000-3231-1000-51010-390	Health Services (CNA)Professional Wages	51,462	54,300	56,472	2,172
22	1000-3231-1000-51230-390	Health Services (CNA) Substitute Wages	840	500	1,000	500
23	1000-3232-1000-51010-390	EMT Professional Wage	51,322	27,150	28,236	1,086
24	1000-3261-1000-51010-390	Culinary Arts Professional Wage	88,084	56,013	58,254	2,241
25	1000-3261-1000-51230-390	Culinary Arts Substitute Wage	0	500	500	0
26	1000-3263-1000-51010-390	Outdoor Leadership Prof Wages	61,207	64,934	67,531	2,597
27	1000-3263-1000-51020-390	Outdoor Leadership Ed Tech Wages	0	0	33,915	33,915
28	1000-3263-1000-51230-390	Outdoor Leadership Substitute Wages	140	500	500	0
29	1000-3301-1000-51010-390	Childcare Provider (EC) Prof. Wage	68,889	73,084	76,007	2,923
30	1000-3301-1000-51020-390	Childcare Provider (EC) Ed Tech Wages	30,744	126,254	37,606	(88,648)
31	1000-3301-1000-51230-390	Childcare Provider (EC) Subst. Wages	498	500	500	0
32	1000-3333-1000-51010-390	Computer Technology Professional Wage	49,675	35,425	47,294	11,869
33	1000-3333-1000-51230-390	Computer Technology Substitute Wage	140	500	500	0
34	1000-3361-1000-51010-390	Firefighting Instruction Prof. Wages	315	27,150	28,236	1,086
35	1000-3362-1000-51010-390	Criminal Justice (LE) Professional Wages	58,820	60,818	63,251	2,433
36	1000-3407-1000-51010-390	Welding Metal Fab Professional Wage	83,785	72,974	75,893	2,919
37	1000-3407-1000-51230-390	Welding Metal Fab Substitute Wage	0	500	500	0
38	1000-3461-1000-51010-390	Bio Technology Prof. Wages	40,243	41,048	42,690	1,642
39	1000-3461-1000-51230-391	Bio Technology Substitute Wages	0	250	250	0
40	1000-3503-1000-51010-390	Automotive Technology Professional Wge	59,334	62,948	65,466	2,518
41	1000-3503-1000-51230-390	Automotive Technology Substitute Wage	560	500	600	100
42	1000-3534-1000-51010-390	Career Exploration Prof. Wages	137,258	202,356	284,133	81,777
43	1000-3534-1000-51230-390	Career Exploration Substitute Wages	0	1,500	1,500	0
44	1000-3537-1000-51010-390	Diversified Occupations(EmptySkills) Prof	51,259	54,381	56,556	2,175
45	1000-3537-1000-51230-390	Diversified Occupations (EmptySkills) Subs	2,380	500	2,500	2,000
46	1000-3535-1000-51010-390	Co-Op Instruction Professional Wages	49,766	52,797	54,909	2,112
47	1000-3535-1000-51230-390	Co-Op Instruction Substitute Wages	0	500	500	0
48	1000-3950-1000-51501-390	FTC Student Activity Stipends	15,802	16,558	17,176	618
Total Instructional Wages			1,513,995	1,635,559	1,748,913	113,354

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Instructional Benefits						
49	1000-3016-1000-52010-390	Forestry/Wood Harvesting Prof Benefit	14,903	15,812	6,681	(9,131)
50	1000-3016-1000-52020-390	Forestry/Wood Harvesting Ed Tech Benefit	0	0	11,140	11,140
51	1000-3016-1000-52030-390	Forestry/Wood Harvesting Sub Benefit	0	80	70	(10)
52	1000-3016-1000-52310-390	Forestry/Wood Harvesting Prof Retirement	4,225	4,577	2,451	(2,126)
53	1000-3016-1000-52320-390	Forestry/Wood Harvesting Ed Tech Retirement	0	0	1,516	1,516
54	1000-3016-1000-52330-390	Forestry/Wood Harvesting Sub Retirement	0	44	34	(10)
55	1000-3043-1000-52010-390	Applied Engineering Prof. Benefits	23,815	25,103	29,062	3,959
56	1000-3043-1000-52030-390	Applied Engineering Prof. Sub Benefits	33	0	23	23
57	1000-3043-1000-52310-390	Applied Engineering Prof. Retirement	2,842	3,165	3,292	127
58	1000-3043-1000-52330-390	Applied Engineering Prof. Sub Retirement	8	0	8	8
59	1000-3046-1000-52010-390	Building Construction Professional Benefit	19,632	20,541	23,779	3,238
60	1000-3046-1000-52030-390	Building Construction Substitute Benefit	4	27	4	(23)
61	1000-3046-1000-52310-390	Building Construction Prof Retirement	2,094	2,221	2,310	89
62	1000-3046-1000-52330-390	Building Construction Sub Retirement	0	40	40	0
63	1000-3047-1000-52010-390	Electrician Instr Professional Benefits	4,065	5,254	5,649	395
64	1000-3047-1000-52030-390	Electrician Instr Sub Benefits	28	0	28	28
65	1000-3047-1000-52310-390	Electrician Retirement Benefit	2,439	2,579	2,682	103
66	1000-3049-1000-52010-390	Plumbing Technology Prof. Benefits	10,533	11,855	13,432	1,577
67	1000-3049-1000-52030-390	Plumbing Subst Benefits	57	27	60	33
68	1000-3049-1000-52310-390	Plumbing Technology Prof. Retirement	4,313	4,576	4,758	182
69	1000-3049-1000-52330-390	Plumbing Technology Sub Retirement	57	0	50	50
70	1000-3069-1000-52010-390	Composites Instr. Prof. Benefit	23,723	24,928	28,874	3,946
71	1000-3069-1000-52030-390	Composites Instr. Sub Benefit	44	0	50	50
72	1000-3069-1000-52310-390	Composites Retirement Benefit	2,656	2,818	2,931	113
73	1000-3069-1000-52330-390	Composites Sub Retirement Benefit	13	0	15	15
74	1000-3071-1000-52010-390	Radio & TV Broadcasting Profssnl Benefit	1,262	2,009	2,119	110
75	1000-3071-1000-52030-390	Radio & TV Broadcasting Subst. Benefits	0	27	27	0
76	1000-3071-1000-52310-390	Radio & TV Broadcasting Retirment Benef	2,630	2,800	2,912	112
77	1000-3071-1000-52330-390	Radio & TV Broadcasting Subst. Retirement	0	40	40	0
78	1000-3075-1000-52010-390	Commercial Arts & Photography Prof Ben	9,549	10,069	11,555	1,486
79	1000-3075-1000-52030-390	Commercial Arts & Photography Sub Bene	11	1,475	15	(1,460)
80	1000-3075-1000-52310-390	Commercial Arts & Photography Retirement	2,094	2,221	2,310	89
81	1000-3075-1000-52330-390	Commercial Arts & Photography Sub Ret	19	40	25	(15)
82	1000-3101-1000-52010-390	Business Education Professional Benefit	20,280	12,927	14,913	1,986
83	1000-3101-1000-52020-390	Business Ed Ed Tech Benefits	0	0	11,168	11,168
84	1000-3101-1000-52030-390	Business Education Substitute Benefit	134	27	75	48
85	1000-3101-1000-52310-390	Business Education Prof Retirement Benefit	3,727	1,733	1,802	69
86	1000-3101-1000-52320-390	Business Ed Ed Tech Retirement	0	5,644	1,569	(4,075)
87	1000-3101-1000-52330-390	Business Ed Substitute Retirement	14	40	40	0
88	1000-3231-1000-52010-390	Health Sciences (CNA) Professional Benefit	9,619	10,173	11,666	1,493
89	1000-3231-1000-52030-390	Health Services (CNA) Subst. Benefits	51	27	50	23
90	1000-3231-1000-52310-390	Health Services (CNA) Prof Retirement	2,294	2,427	2,524	97
91	1000-3231-1000-52330-390	Health Services (CNA) Sub Retirement	13	40	20	(20)
92	1000-3232-1000-52010-390	EMT Professional Benefits	6,624	5,087	5,833	746
93	1000-3232-1000-52310-390	EMT Professional Retirement	2,288	1,214	3,167	1,953
94	1000-3261-1000-52010-390	Culinary Arts Professional Benefit	6,841	14,712	11,708	(3,004)
95	1000-3261-1000-52030-390	Culinary Arts Substitute Benefit	0	27	27	0
96	1000-3261-1000-52310-390	Culinary Arts Prof Retirement Benefit	518	2,504	2,604	100
97	1000-3261-1000-52330-390	Culinary Arts Sub Retirement Benefit	0	40	40	0
98	1000-3263-1000-52010-390	Outdoor Leadership Instruction Prof Benefit	23,448	24,971	28,920	3,949
99	1000-3263-1000-52020-390	Outdoor Leadership Instruction Ed Tech Ber	0	0	23,337	23,337
100	1000-3263-1000-52030-390	Outdoor Leadership Substitute Benefits	11	27	15	(12)
101	1000-3263-1000-52310-390	Outdoor Leadership Prof Retirement	2,736	2,903	3,019	116

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102	1000-3263-1000-52320-390	Outdoor Leadership PEd Tech Retirement	0	1,516	1,516
103	1000-3263-1000-52330-390	Outdoor Leadership Substitute Retirement	0	40	0
104	1000-3301-1000-52010-390	Childcare Provider (EC) Prof. Benefits	16,230	17,025	2,602
105	1000-3301-1000-52020-390	Childcare Provider (EC) Ed Tech Benefits	1,407	41,238	(39,761)
106	1000-3301-1000-52030-390	Childcare Provider (EC) Subst. Benefits	23	27	0
107	1000-3301-1000-52310-390	Childcare Provider (EC) Prof. Retirement	3,079	3,267	131
108	1000-3301-1000-52320-390	Childcare Provider (EC) Ed Tech Retirement	1,365	5,644	(3,963)
109	1000-3301-1000-52330-390	Childcare Provider (EC) Sub Retirement	13	40	(25)
110	1000-3333-1000-52010-390	Computer Technology Professional Benefit	5,530	9,748	1,704
111	1000-3333-1000-52030-390	Computer Tech Substitute Benefit	11	27	0
112	1000-3333-1000-52310-390	Computer Technology Prof Retirement	474	1,583	531
113	1000-3333-1000-52330-390	Computer Tech Substitute Retirement	0	40	0
114	1000-3361-1000-52010-390	Firefighting Professional Benefits	253	5,087	746
115	1000-3361-1000-52310-390	Firefighting Professional Retirement Benefit	0	1,214	48
116	1000-3362-1000-52010-390	Criminal Justice (LE) Professional Benefit	16,020	16,749	2,580
117	1000-3362-1000-52310-390	Criminal Justice (LE) Prof Retirement	2,617	2,719	108
118	1000-3407-1000-52010-390	Welding Metal Fab Prof Benefits	20,158	25,285	3,578
119	1000-3407-1000-52030-390	Welding Metal Fab Substitute Benefit	0	27	0
120	1000-3407-1000-52310-390	Welding Metal Fab Prof Retirement Benefit	488	3,262	130
121	1000-3407-1000-52330-390	Welding Metal Fab Sub Retirement Benefit	0	40	0
122	1000-3461-1000-52010-390	Bio Technology Professional Benefits	814	10,935	1,647
123	1000-3461-1000-52310-390	Bio Technology Professional Retirement	1,799	1,835	73
124	1000-3461-1000-52030-390	Bio Technology Substitute Benefits	0	20	0
125	1000-3461-1000-52330-390	Bio Technology Substitute Retirement	0	13	0
126	1000-3503-1000-52010-390	Automotive Professional Benefits	23,736	24,926	3,945
127	1000-3503-1000-52030-390	Automotive Substitute Benefits	37	27	13
128	1000-3503-1000-52310-390	Automotive Professional Retirement Benefit	2,652	2,814	112
129	1000-3503-1000-52330-390	Automotive Substitute Retirement Benefit	6	40	(30)
130	1000-3534-1000-52010-390	Career Exploration Prof. Benefits	46,447	56,332	33,032
131	1000-3534-1000-52030-390	Career Exploration Substitute Benefits	0	120	(20)
132	1000-3534-1000-52310-390	Career Exploration Prof. Retirement	3,184	9,045	3,656
133	1000-3534-1000-52330-390	Career Exploration Substitute Retirement	0	67	0
134	1000-3537-1000-52010-390	Diversified Occup (Empty Skill) Prof Benefit	15,839	16,604	2,569
135	1000-3537-1000-52030-390	Diversified Occup (Empty Skill) Sub Benefit	145	1,475	(1,375)
136	1000-3537-1000-52310-390	Diversified Occup (Empty Skill) Retirement	2,291	2,431	97
137	1000-3537-1000-52330-390	Diversified Occup (Empty Skill) Sub Retirement	6	40	(30)
138	1000-3535-1000-52010-390	Co-Op Professional Benefits	19,422	25,096	(1,308)
139	1000-3535-1000-52030-390	Co-Op Substitute Benefits	0	40	0
140	1000-3535-1000-52310-390	Co-Op Professional Retirement Benefits	2,225	3,358	(904)
141	1000-3535-1000-52330-390	Co-Op Substitute Retirement Benefits	0	26	0
142	1000-3950-1000-52001-390	FTC Student Activity Stipend Benefits	274	349	27
143	1000-3950-1000-52301-390	FTC Student Activity Stipend Retirement	865	694	28
Total Instructional Benefits		397,056	516,198	581,245	65,047
Professional Services					
	1000-3301-1000-53300-390	Childcare Provider Employee Training	0	150	150
144	1000-3043-1000-53300-390	Applied Engineering Contracted Service	5,000	0	0
145	1000-3043-1000-53300-390	Applied Engineering Employee Training	0	193	(193)
146	1000-3075-1000-54300-390	Commercial Arts Employee Training	0	99	99
147	1000-3071-1000-53300-390	Radio & TV Empl'ee Training Fees	795	800	200
148	1000-3535-1000-53300-390	Co-Op Employee Training	0	40	40
149	1000-3232-1000-53300-390	EMT Employee Training & Fees	0	415	(415)
150	1000-3263-1000-53300-390	Outdoor Leadership Employee Training	83	1,630	270

Foster CTE Budget Report

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151	1000-3361-1000-53300-390	Firefighting Employee Training Fees	0	350	0	(350)
152	1000-3503-1000-53300-390	Automotive Employee Training	0	211	211	0
	1000-3261-1000-53300-390	Culinary Arts Employee Training	0	0	350	350
Total Instructional Professional Services			5,878	3,599	3,750	151
Repairs & Maintenance						
153	1000-3016-1000-54300-390	Forestry Repair & Maint.Services	9,581	6,000	7,000	1,000
154	1000-3043-1000-54300-390	Applied Engineering Repair & Maintenance	3,378	3,075	2,375	(700)
155	1000-3046-1000-54300-390	Bldg Constr Repair & Maint Services	345	500	750	250
156	1000-3049-1000-54300-390	Plumbing Repairs & Maintenance	0	400	400	0
157	1000-3069-1000-54300-390	Composites Rep & Maintenance	0	0	0	0
158	1000-3071-1000-54300-390	Radio & TV Broadcasting Rep & Maint	0	0	0	0
159	1000-3075-1000-54300-390	Commercial Arts Rep & Maintenance	0	0	550	550
160	1000-3231-1000-54300-390	Health Services (CNA) Repair/Maintenance	4,049	4,200	4,500	300
161	1000-3361-1000-54300-390	Firefighting Employee Repairs & Maintenance	2,482	3,450	3,900	450
162	1000-3263-1000-54300-390	Outdoor Leadership Repairs & Maintenance	0	600	200	(400)
163	1000-3362-1000-54300-390	Criminal Justice Repair/Maintenance	395	0	0	0
164	1000-3407-1000-54300-390	Welding Metal Fab Repair/Maintenance	0	0	3,500	3,500
165	1000-3503-1000-54300-390	Automotive Technology Repair Services	998	2,000	2,300	300
166	1000-3534-1000-54300-390	Career Exploration Rep & Maintenance	1,609	0	0	0
167	1000-3537-1000-54300-390	Diversified Occup (Empl Skill) Repair/Maint	6	0	0	0
	1000-3232-1000-54300-390	EMT Repairs/Maint	0	0	100	100
Total Instructional Repair & Maintenance			22,843	20,225	25,575	5,350
Purchased Services						
168	1000-3016-1000-55300-390	Forestry/Wood Harvesting Instruction Comr	0	100	200	100
169	1000-3043-1000-55350-390	Applied Engineering Online Subscriptions	582	746	710	(36)
170	1000-3047-1000-55800-390	Electrician Staff Travel	0	500	0	(500)
171	1000-3049-1000-55340-390	Plumbing eBooks	0	0	0	0
172	1000-3069-1000-55800-390	Composite Manufacturing Staff Travel	178	500	500	0
173	1000-3071-1000-55350-390	Radio & TV Broad Online Subscription	3,152	3,250	3,375	125
174	1000-3101-1000-55340-390	Business Ed e-books	0	0	1,400	1,400
175	1000-3101-1000-55350-390	Business Ed Online Subscription	2,691	6,203	480	(5,723)
176	1000-3231-1000-55340-390	Health Services (CNA) eBooks	81	2,160	712	(1,448)
177	1000-3231-1000-55350-390	Health Services (CNA) Online Subscription	699	736	800	64
178	1000-3232-1000-55340-390	EMT ebooks	0	4,225	5,472	1,247
179	1000-3232-1000-55350-390	EMT Online Subscriptions	1,767	0	0	0
180	1000-3261-1000-55350-390	Culinary Arts Online Subscriptions	0	70	0	(70)
181	1000-3261-1000-55800-390	Culinary Arts Staff Travel	0	700	500	(200)
182	1000-3263-1000-55350-390	Outdoor Leadership Online Subscriptions	0	36	36	0
183	1000-3263-1000-55800-390	Outdoor Leadership Staff Travel	536	0	0	0
184	1000-3301-1000-55300-390	Childcare Provider Communications	0	30	0	(30)
185	1000-3301-1000-55340-390	Childcare Provider eBooks	936	780	1,000	220
186	1000-3301-1000-55800-390	Childcare Provider Staff Travel	205	150	150	0
187	1000-3361-1000-55340-390	Firefighting ebooks	0	600	750	150
188	1000-3361-1000-55350-390	Firefighting Online Subscriptions	1,403	0	140	140
189	1000-3362-1000-55350-390	Criminal Justice (LE) Online Subscription	0	0	0	0
190	1000-3407-1000-55350-390	Welding Metal Fab Online Subscriptions	0	0	0	0
191	1000-3503-1000-55340-390	Automotives e-books	4,840	4,600	5,100	500
192	1000-3503-1000-55800-390	Automotives Travel	92	250	250	0
193	1000-3534-1000-55351-390	Career Exploration Online Subscription- MB	0	239	239	0
194	1000-3534-1000-55000-390	Co-Op Purchased Service	2,460	0	0	0
195	1000-3535-1000-55800-390	Co-Op Staff Travel	464	300	400	100

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196	1000-3950-1000-55800-390	Student Activity Team Travel	1,452	420	420	0
	1000-3069-1000-55340-390	Composite Manufacturing ebooks	0	0	5,760	5,760
Total Instructional Purchased Services			21,539	26,595	28,394	1,799
Supplies & Books						
197	1000-3016-1000-56100-390	Forestry/Wood Harvesting General Supplies	4,177	11,930	12,750	820
198	1000-3016-1000-56150-390	Forestry/Wood Harvesting Small Equipment	950	1,500	0	(1,500)
199	1000-3016-1000-56400-390	Forestry/Wood Harvesting Books & Periodic	0	354	0	(354)
200	1000-3043-1000-56100-390	Applied Engineering General Supplies	8,496	8,100	9,200	1,100
201	1000-3043-1000-56150-390	Applied Engineering Small Equipment	2,388	980	480	(500)
202	1000-3043-1000-56400-390	Applied Engineering Books & Periodicals	200	4,147	0	(4,147)
203	1000-3043-1000-56500-390	Applied Engineering Technology Supplies	0	0	0	0
204	1000-3046-1000-56100-390	Building Construction Instruction Genera	18,303	13,990	14,000	10
205	1000-3046-1000-56150-390	Building Construction Small Equipment	1,899	950	1,000	50
206	1000-3046-1000-56500-390	Building Construction Technology Supplies	0	400	0	(400)
207	1000-3047-1000-56100-390	Electrician Instructional Supplies	7,992	28,980	15,200	(13,780)
208	1000-3047-1000-56150-390	Electrician Small Equipment	9,581	0	0	0
209	1000-3047-1000-56400-390	Electrician Books & Periodicals	910	1,211	500	(711)
210	1000-3049-1000-56100-390	Plumbing Technology Instr'l Supplies	21,795	9,300	9,800	500
211	1000-3049-1000-56150-390	Plumbing Technology Small Equipment	1,078	2,838	800	(2,038)
212	1000-3049-1000-56400-390	Plumbing Technology Book & Periodicals	0	725	750	25
213	1000-3069-1000-56100-390	Composite Manufacturing General Supplies	6,194	5,481	5,500	19
214	1000-3069-1000-56150-390	Composite Manufacturing Sm Equipment	949	1,534	0	(1,534)
215	1000-3069-1000-56400-390	Composite Manufacturing Books	0	0	0	0
216	1000-3069-1000-56500-390	Composite Manufacturing Tech Supplies	641	0	0	0
217	1000-3071-1000-56100-390	Radio & TV Broadcasting Gen'l Supplies	8,601	7,265	7,480	215
218	1000-3071-1000-56150-390	Radio & TV Broadcasting Small Equipmnt	0	1,629	0	(1,629)
219	1000-3071-1000-56400-390	Radio & TV Broadcasting Books & Periodcl	200	350	240	(110)
220	1000-3071-1000-56500-390	Radio & TV Broadcasting Technology Supp	0	398	0	(398)
221	1000-3075-1000-56100-390	Commercial Arts & Photography Supplies	11,613	14,100	14,100	0
222	1000-3075-1000-56150-390	Commercial Arts & Photography Sm Equip	0	0	700	700
223	1000-3075-1000-56500-390	Commercial Arts & Photography Tech Suppl	7,596	0	0	0
224	1000-3101-1000-56500-390	Business Education Instruction Tech Supplie	1,174	0	0	0
225	1000-3101-1000-56100-390	Business Education Instruction General S	155	0	200	200
226	1000-3101-1000-56150-390	Business Education Small Equipment	0	1,000	0	(1,000)
227	1000-3231-1000-56100-390	Health Services (CNA) General Supplies	661	1,400	2,400	1,000
228	1000-3231-1000-56150-390	Health Services (CNA)Small Equipment	457	889	0	(889)
229	1000-3231-1000-56400-390	Health Services (CNA) Books & Periodicals	2,246	0	0	0
230	1000-3231-1000-56500-390	Health Services (CNA) Tech Supplies	295	0	0	0
231	1000-3232-1000-56100-390	EMT Instr General Supplies	3,547	4,442	3,500	(942)
232	1000-3232-1000-56150-390	EMT Instr Small Equipment	0	1,662	0	(1,662)
233	1000-3261-1000-56100-390	Culinary Arts Instruction General Supplies	24,801	28,000	23,600	(4,400)
234	1000-3261-1000-56100-391	Culinary Arts Instruction Small Equipment	0	0	3,500	3,500
235	1000-3261-1000-56100-392	Culinary Arts Instruction Books & Periodicals	0	0	3,700	3,700
236	1000-3263-1000-56100-390	Outdoor Leadership Instruction Supplies	8,367	3,730	3,950	220
237	1000-3263-1000-56150-390	Outdoor Leadership Small Equipment	0	4,418	0	(4,418)
238	1000-3263-1000-56400-390	Outdoor Leadership Books & Periodicals	0	0	0	0
239	1000-3301-1000-56100-390	Childcare Provider (EC) General Supplies	3,327	3,930	3,750	(180)
240	1000-3301-1000-56150-390	Childcare Provider (EC) Small Equipment	0	0	0	0
241	1000-3301-1000-56400-390	Childcare Provider (EC) Books & Periodcls	0	0	0	0
242	1000-3333-1000-56100-390	Cybersecurity General Supply	9,530	4,120	4,500	380
243	1000-3333-1000-56150-390	Cybersecurity Technology Supplies	0	750	0	(750)
244	1000-3333-1000-56500-390	Cybersecurity Small Equipment	0	0	0	0

Foster CTE Budget Report

			2025 Actual	2026 Proposed Budget	2027 Proposed Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
245	1000-3361-1000-56100-390	Firefighting Instruction General Supplies	4,222	8,234	4,000	(4,234)
246	1000-3361-1000-56150-390	Firefighting Instruction Small Equipment	0	0	350	350
247	1000-3361-1000-56400-390	Firefighting Instruction Bks & Periodcls	0	0	330	330
248	1000-3362-1000-56100-390	Criminal Justice Instructional Supplies	8,103	8,623	9,280	657
249	1000-3362-1000-56400-390	Criminal Justice Books & Periodicals	1,035	790	132	(658)
250	1000-3407-1000-56100-390	Welding Metal Fab General Supplies	44,841	38,825	34,000	(4,825)
251	1000-3407-1000-56150-390	Welding Metal Fab Small Equipment	1,536	1,705	1,705	0
252	1000-3407-1000-56500-390	Welding Metal Fab Technology Supplies		0	0	0
253	1000-3461-1000-56100-390	Bio Technology Supplies	2,878	3,450	3,450	0
254	1000-3461-1000-56150-390	Bio Technology Small Equipment	0	550	550	0
255	1000-3503-1000-56100-390	Automotive Technology Instruction Genera	13,609	13,024	13,424	400
256	1000-3503-1000-56150-390	Automotive Technology Small Equipment	2,715	588	0	(588)
257	1000-3503-1000-56500-390	Automotive Instruction Technology Supplies	0	400	0	(400)
258	1000-3534-1000-56100-390	Career Exploration Supplies - MTA	12,458	13,500	10,500	(3,000)
259	1000-3534-1000-56101-390	Career Exploration Supplies - MB - Jan	12,312	12,300	12,300	0
260	1000-3534-1000-56102-390	Career Exploration Supply - Spruce	12,533	12,500	12,500	0
261	1000-3534-1000-56103-390	Career Exploration Supply - Brady MB#2	0	10,000	11,000	1,000
262	1000-3534-1000-56150-390	Career Exploration Small Equipment	417	0	0	0
263	1000-3534-1000-56151-390	Career Exploration Small Equipment - MB	239	0	0	0
264	1000-3534-1000-56400-390	Career Exploration Books & Periodicals	0	0	0	0
265	1000-3534-1000-56501-390	Career Exploration Technology supply - MB	0	1,200	0	(1,200)
266	1000-3537-1000-56100-390	Diversified Occupation (Empty Skill) Supply	16,974	18,500	17,500	(1,000)
	1000-3537-1000-56500-390	Diversified Occupation (Empty Skill)Books	0	0	250	250
267	1000-3535-1000-56100-390	Co-Op General Supplies	3,529	2,500	1,000	(1,500)
268	1000-3535-1000-56400-390	Co-Op Books & Periodicals	0	57	0	(57)
269	1000-3950-1000-56100-390	FTC Student Activity Supplies	7,443	10,000	10,950	950
Total Instructional Books & Supplies			312,965	327,249	284,821	(42,428)
Equipment						
270	1000-3016-1000-57300-390	Forestry/Wood Harvesting Equipment	2,090	0	0	0
271	1000-3043-1000-57300-390	Applied Engineering Equipment > \$2000	277	0	0	0
272	1000-3046-1000-57300-390	Building Construction Equipment > \$2000	0	2,400	0	(2,400)
273	1000-3047-1000-57300-390	Electrician Instruction Equipment >\$2000	5,039	0	0	0
274	1000-3069-1000-57300-390	Composite Manufacturing Equipment > \$2000	5,599	0	0	0
275	1000-3075-1000-57300-390	Commercial Arts & Photography Equipment	0	7,500	0	(7,500)
	1000-3101-1000-57300-390	Business Academy Equipment > \$2000	0	0	0	
	1000-3231-1000-57300-390	CNA Equipment >\$2000	0	0	0	
276	1000-3232-1000-57300-390	EMT Equipment >\$2000	0	0	0	0
	1000-3261-1000-57300-390	Culinary Arts Equipmnet >\$2000	0	0	0	
277	1000-3263-1000-57300-390	Outdoor Leadership Equipment	0	0	0	0
278	1000-3301-1000-57300-390	Childcare Provider (EC) Equipment	0	0	0	0
279	1000-3461-1000-57300-390	Bio Tech Instruction Equipment	0	0	0	0
280	1000-3503-1000-57300-390	Automotive Technology Instruction Equipm	0	0	0	0
281	1000-3534-1000-57300-390	Career Exploration Equipment > \$2000	0	0	0	0
	1000-3535-1000-57300-390	Co-Op Equipmment >\$2000	0	0	0	
Total Instruction Equipment			13,005	9,900	0	(9,900)
Dues & Fees						
	1000-3043-1000-58100-390	Applied Engineering Dues & Fees	0	0	363	363
	1000-3049-1000-58100-390	Plumbing/Heating Dues & Fees	0	0	200	200
	1000-3069-1000-58100-390	Composites Dues & Fees	0	0	400	400
282	1000-3261-1000-58100-390	Culinary Arts Instruction Dues & Fees	267	300	300	0

Foster CTE Budget Report

			2025 Actual	2026 Proposed Budget	2027 Proposed Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
	1000-3263-1000-58100-390	Outdoor Leadership Dues & Fees	0	0	30	30
	1000-3301-1000-58100-390	Early Childhood Dues & Fees	0	0	100	100
283	1000-3461-1000-58100-390	BioTech Instruction Dues & Fees	65	1,065	1,070	5
284	1000-3535-1000-58500-390	Co-Op Field trip travel	0	1,500	0	(1,500)
	1000-3537-1000-58100-390	Diversified Educ (Employability Skills) Dues	0	0	265	265
285	1000-3950-1000-58100-390	FTC Co-Curricular Dues & Fees	0	0	320	320
286	1000-3950-1000-58500-390	FTC Co-Curricular Team Travel	0	420	320	(100)
Total Instructional Dues & Fees			332	3,285	3,368	83
Total Instruction			2,287,613	2,542,610	2,676,066	133,456
Vocational Administration						
287	1000-3000-2400-51040-390	School Administration Wages	289,196	275,625	314,678	39,053
288	1000-3000-2400-51180-390	School Administration Regular Clerical W	44,152	39,020	41,312	2,292
289	1000-3000-2400-51230-390	School Administration Substitute Wages	23	0	0	0
290	1000-3000-2400-51380-390	School Admin. Clerical OVT Wages	229	0	200	200
291	1000-3000-2400-52030-390	School Administration Substitute Benefit	0	0	2	2
292	1000-3000-2400-52040-390	School Administration Benefits	76,663	78,798	74,476	(4,322)
293	1000-3000-2400-52080-390	School Administration Clerical Benefits	18,620	19,083	21,548	2,465
294	1000-3000-2400-52340-390	School Administration Retirement Benefit	13,594	12,321	14,066	1,745
295	1000-3000-2400-52380-390	School Administration Clerical Retirement	29	0	0	0
296	1000-3000-2400-52510-390	School Administration Tuition Reimburseme	3,121	0	0	0
297	1000-3000-2400-53400-390	School Administration Professional Services	15,000	15,000	15,000	0
298	1000-3000-2400-54300-390	School Administration Repair/Maintenance	3,773	0	0	0
299	1000-3000-2400-55300-390	School Administration Communications	620	852	0	(852)
300	1000-3000-2400-55350-390	School Administration Online Subscriptions	0	3,970	3,535	(435)
301	1000-3000-2400-55800-390	School Administration Staff Travel	627	3,000	1,500	(1,500)
302	1000-3000-2400-56100-390	School Administration General Supplies	17,029	15,750	16,550	800
303	1000-3000-2400-56400-390	School Administration Books & Periodical	75	0	0	0
304	1000-3000-2400-56500-390	School Administration Technology Related	3,577	0	11,000	11,000
305	1000-3000-2400-57300-390	School Administration Equip > \$2000	4,200	0	0	0
306	1000-3000-2400-58100-390	School Administration Dues & Fees	5,380	3,525	3,525	0
307	1000-3000-2400-59000-390	CTE Contingency	0	712,599	681,761	(30,838)
308	1000-3000-2400-52510-990	Tuition Reimbursement	7,443	0	0	0
Total Vocational Administration			503,347	1,179,542	1,199,153	19,611
FRATC Student Services						
309	1000-3000-2120-51010-390	Student Services Professional Wages	81,450	81,843	85,116	3,273
310	1000-3000-2120-52010-390	Student Services Professional Benefits	10,426	10,903	12,651	1,748
311	1000-3000-2120-52310-390	Student Services Retirement Benefit	3,641	3,658	3,805	147
312	1000-3000-2120-55300-390	Student Services Communications	157	300	300	0
313	1000-3000-2120-55350-390	Student Services Online Subscription	0	75	75	0
314	1000-3000-2120-55800-390	Student Services Staff Travel	42	300	300	0
315	1000-3000-2120-56100-390	Student Services General Supplies	2,285	4,000	4,500	500
316	1000-3000-2120-56100-391	Student Services Small Equipment	0	0	0	0
Total FRATC Student Services			98,001	101,078	106,747	5,669
FRATC Student Health Services						

Foster CTE Budget Report

			2025 Actual	2026 Proposed Budget	2027 Proposed Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
317	1000-3000-2130-51010-390	Student Health Services Professional Wage	0	15,205	17,279	2,074
318	1000-3000-2130-52010-390	Student Health Services Prof Benefit	0	5,771	7,310	1,539
319	1000-3000-2130-52310-390	Student Health Services Prof Retirement	0	680	772	92
Total FRATC Student Health Services			0	21,655	25,360	3,705
Physical Plant - FRATC						
320	1000-3000-2600-51180-390	Operation/Maint. Plant Regular Wages	98,773	119,850	180,538	60,688
321	1000-3000-2600-51230-390	Operation/Maint. Plant Substitute Wages	0	500	0	(500)
322	1000-3000-2600-51380-390	Operation/Maint. Plant Overtime Wages	677	1,200	700	(500)
323	1000-3000-2600-52030-390	Operation/Maint. Plant Substitute Benefi	0	77	0	(77)
324	1000-3000-2600-52080-390	Operation/Maint. Plant Regular Benefits	28,214	36,537	64,281	27,744
325	1000-3000-2600-53400-390	Operation/Maint. Plant Other Prof Serv	0	0	0	0
326	1000-3000-2600-54100-390	Operation/Maint. Plant Utility Services	14,121	8,800	7,100	(1,700)
327	1000-3000-2600-54200-390	Operation/Maint. Plant Cleaning/Disposal	1,384	1,300	6,700	5,400
328	1000-3000-2600-54300-390	Operation/Maint. Plant Repair & Maintena	38,735	30,000	41,029	11,029
329	1000-3000-2600-54500-390	Operation/Maint. Plant Purch Const Serv	0	0	0	0
330	1000-3000-2600-55000-390	Operation/Maint. Plant Purchased Service	50,209	39,610	40,680	1,070
331	1000-3000-2600-55200-390	Operation/Maint. Plant Insurance	41,514	42,287	60,987	18,700
332	1000-3000-2600-55300-390	Operation/Maint. Plant Communications	19,381	9,642	1,800	(7,842)
333	1000-3000-2600-55800-390	Operation/Maint. Plant Staff Travel	5,493	6,000	6,000	0
334	1000-3000-2600-56000-390	Operation/Maint. Plant General Supplies	1,819	12,000	12,000	0
335	1000-3000-2620-56000-390	Operation/Maint. Plant Repairs & Maintenance		0	17,565	17,565
336	1000-3000-2600-56220-390	Operation/Maint. Plant Electricity	59,010	74,400	74,400	0
337	1000-3000-2600-56230-390	FTC Op/Maint. Plant Propane	1,585	1,515	1,515	0
338	1000-3000-2600-56240-390	Operation/Maint. Plant Oil	14,878	13,000	13,000	0
339	1000-3000-2600-56290-390	Operation/Maint Plant Wood	7,775	6,200	6,200	0
340	1000-3000-2600-57300-390	Operation/Maint. Plant Equipment	18,568	20,000	28,666	8,666
341	1000-3000-2600-58100-390	Operation/Maint. Plant Dues & Fees	143	2,100	1,490	(610)
Total Physical Plant - FRATC			402,279	402,918	564,651	161,733
FRATC Student Transportation						
342	1000-3000-2700-51180-390	Field Trips Wages	0	825	825	0
343	1000-3000-2700-52080-390	Field Trip Benefits	0	300	300	0
344	1000-3000-2700-55190-390	Student Transportation Purchased Service	0	0	0	0
345	1000-3000-2700-56280-390	Field Trip Deisel	0	375	375	(0)
Total FRATC Student Transportation			0	1,500	1,500	0
GRAND TOTAL			3,332,223	4,271,404	4,573,477	302,073
PHYSICAL PLANT BUDGET (SUBTRACT OUT)			402,279	425,018	564,651	139,633
TOTAL W/O PHYSICAL PLANT BUDGET			2,929,944	3,846,386	4,008,826	162,440