

Foster Career and Technical Education Center Budget Review

FY 27

**Galen Dalrymple
Director of Foster CTE Center**

Total FY27 Budget Overview:

- Proposed FY27 Budget \$4,573,477
- Approved FY26 Budget \$4,271,404
- Increase/Decrease of \$302,073
- Increase/Decrease of 7.07%

Student & Staff Numbers

Enrollment	Current: <u>736</u> Projected: <u>710</u> (includes Exploration and Cluster students who are not regular daily attendees)
Avg. Class size	Current: 10.7 Projected:10.21
# of Instructors	Current: <u>25.5</u> Projected: <u>25</u>
% F&R Lunch	MBHS: 51.39%, MAHS: 33.99%, RLRS:19.66%, SMHS: 37.18%, Eustis: 19.78% EUT: %
# and % of Students with IEPs & 504 Plans	IEPs: <u>0</u> (___%) 504s: <u>0</u> (___%)
Special Ed. Teachers	Current: <u>0</u> Projected: <u>0</u>
Administration	1 Full-time Director 2 Assistant Directors 1 Administrative Assistant
Student Services Coordinator	<u>1</u> Full-time
Ed Techs/Bus Drivers for FCTEC	<u>4</u> Full-time Ed Tech III(s) with some driver responsibilities

Instruction (1000)

CTE Instruction Professional Wages - Contractual Increases

CTE Instruction Professional Benefits - Contractual Increases

CTE Tech Wages - \$102,076

CTE Tech Benefits - \$89,888

CTE Supplies - +/- \$-27,340 (258,884 actual)

Pre-Engineering (materials) -\$900

Culinary (Kitchen Wares moved) -\$4000

Digital Media (General Supplies) \$215

Building Construction (materials) +\$10

CNA (Overall Budget) -\$1973

Fire Fighting (Overall budget) -\$3164

Metal Fabrication (materials) -\$4825

Cybersecurity (New at Mt Blue Campus) \$7311(\$4870)

Commercial Arts (overall budget) -\$3352

***Large and Small Equipment needs will be determined after grants are exhausted

Other Instructional Programs (4400)

Co Curricular Stipends - Contractual Increases

(Robotics, FBLA, NTHS, Dept Coordinators)

School Administration (2400)

CTE Professional Wages - Contractual Increase

CTE Counseling Professional Benefits - Contractual Increase

School Administration (2400)

School Administrator Wages - Contractual Increases

School Administration Benefits - Contractual Increases

School Administration Clerical Support Wages - 41,312

Clerical Support Benefits - 21,548

School Administration Retirement Benefits- Contractual Increases

Operations/Maintenance Plant

Contingent upon discussion with Facilities Coordinator not to exceed \$50,000.

New Programming

- Cybersecurity

Wages \$55,667

Benefits \$19,484

Supplies \$7,500