

Foster Career and Technical Education Center Budget Presentation

FY 23

Melissa Williams, Director

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Enrollment	Projected: 360
Avg. Class size	n/a
Instructors	21
Free and Reduced Lunch Students with IEPs Students with 504 Plans	MBHS: 31.3%, MAHS 43.13%, RLRS 21.80%, SM 35.40% IEPs: MB-31, RL-1, MA-12, SM-6 504s: MB-22, RL-2, MA-3, SM-4 Total number of students: 342
Special Education Teachers	0
Administration	1 Full-time Director .25 Assistant Director 1 Administrative Assistant
Student Services Coordinator Career Services Coordinator	1 Full-time 1 Full-time
Ed Techs/Bus Drivers for FCTEC	2 Full-time ed tech + bus driver responsibilities

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Instruction 1000 Instruction

CTE Instruction Professional Wages - +61825 (New Program)

CTE Instruction Professional Benefits - +\$25894

CTE Ed Tech Wages - +\$9612

CTE Ed Tech Benefits - \$2014

CTE Professional Development Funds - Shared costs with Perkins Grant

CTE Professional Services - \$2980 Training Fees

Instruction

CTE Repair & Maintenance Services - +\$5306 (CNA Mannequin, LE)

CTE Purchased Services - n/a

CTE Supplies - -\$147,799 (Bjorn)

CTE Equipment - -\$67209 (Lg equip purchased in last budget)

CTE Instruction Dues and Fees - -\$4000 (Team travel diff line)

Other Instruction 4400 Other Instructional Programs

Co Curricular Stipends +\$1790 (Robotics, FBLA, NTHS)

Student and Career Services 2120 Student Counseling Services

CTE Professional Wages - n/a

CTE Counseling Professional Benefits - +\$1663

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Administration 2400 School Administration

School Administrator Wages - -\$41051

School Administration Benefits - -\$8793

School Administration Clerical Wages - +\$5062 Clerical Benefits- +\$1190

School Administration Retirement Benefit - -\$1576

School Administrator Tuition - 0

School Administrator Employee Training - 0

School Administrator Staff Travel - -\$500

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Administration

School Administrator Professional Contracted Services: +\$2380 (EMT shared SCTC)

School Administrator General Supplies - -\$2300

School Administrator Books and Periodicals - 0

School Administration Grant Coordinator Wages(2)- +\$10000 + Benefits +699

School Administration Equipment - 0

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New Requests

- New Program

- Outdoor Leadership
 - CIP 31.0301

* Instructor Wages/Benefits: \$50671 +\$1946

Professional Development: \$1009

Supplies: \$737

Equipment: \$40559

Books & Periodicals:\$1225

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Summary

Increases

- Outdoor Leadership Program
- Supplies
- Food
- Yearly Maintenance New Equipment
- Grant Coordinator stipends

Decreases

- Equipment
- Supplies
- Bjorn
- .25 Assistant Director

Questions?