

The CTE allocation will be based on a program driven cost model, which includes the following components:

(A) Direct instruction, which includes personnel costs for teachers, and education technicians for approved programs, and clinical supervisors for approved healthcare programs. Allocation for direct instruction of approved programs will be the sum of:

1. A teacher salary matrix which will consider the most recent available data regarding years of education experience and most recent data available regarding years of professional work experience relevant to instructional assignment. *Obtaining years of service data proved to be problematic for use in year one of the formula therefore, state average CTE salary (\$52,915) was used to calculate the teacher salary portion of the model for FY 2019. MDOE will work to help CTE schools report years of experience data in a consistent manner so that it may be used in FY 2020 calculations.*
2. Student to teacher ratios. *EPS Teacher FTE created based on number of students as detailed in June 2017 MEPRI report (page 14), compared to actual CTE school FTE to develop ratio. EPS total salary is multiplied by this ratio to produce the total CTE salary allocated in the model.*
3. The number of educational technicians for instructional program support, based on student enrollment and approved program requirements. The education technician allocation is the product of multiplying the number of education technicians required times the statewide average salary for full-time education technicians, based on the most recent available salary data. Each CTE school will be allocated *at least* one full time education technician. *The number of educational technicians needed was based on specific programs as detailed in June 2017 MEPRI report (page 17), with a ratio of 1.0 FTE for program enrollments greater than 12 and 0.5 FTE for programs with 12 or fewer enrollments. For the program Diversified Occupations the ratio was 1.0 FTE per 27 students. The state average salary (\$20,603.36) was used to calculate the educational technician salary portion of the model for FY 2019.*
4. The clinical supervision staffing level necessary for approved programs requiring such staffing, with the number needed be based on student enrollment, as defined under paragraph G. *The funding calculation for clinical supervisors was based on specific programs as detailed in June 2017 MEPRI report (page 18), with the amount of \$2,700 for each eight students rounded up.*

****Substitutes were included in the model allocation and calculated as a per CTE pupil amount of \$42.*

(B) Central administration, which includes personnel costs for directors, assistant directors, and clerical staff working in career and technical education centers and career and technical education regions, as well as business managers working in career and technical education regions. Central administration allocation will be the sum of:

1. Allocation for director will be one (1.0) FTE (full time equivalent). *State average salary (\$84,736.34) was used to calculate the director salary portion of the model for FY 2019.*
2. Allocation for assistant director will be based on student enrollment as defined under paragraph G. *The FTE of assistant directors needed was detailed in June 2017 MEPRI report (page 19), with 1.0 FTE for school enrollment of 350 or greater and 0.5 FTE for school enrollments between 250 -350. The state average salary (\$68,483.80) was used to calculate the assistant director salary portion of the model for FY 2019.*

3. Allocation for clerical staff will be one (1.0) FTE (full time equivalent), with additional clerical staff allocation based on student enrollment as defined under paragraph G. *Clerical staff was allocated at a rate of 1.0 FTE per 245 students with a minimum of 1.0 FTE as detailed in June 2017 MEPRI report (page 19). The state average salary (\$33,466.35) was used to calculate the clerical staff salary portion of the model for FY 2019.*

4. Allocation for career and technical region business manager will be one (1.0) FTE (full time equivalent). *The state average salary (\$54,770) was used to calculate the business manager salary portion of the model for FY 2019.*

5. Allocation for benefits of employees under this section will be calculated as per 20-A §15678-5 (B).

6. Allocation for all non-personnel costs will be based upon the relationship of the most recent available career and technical education expenditures for non-personnel costs to personnel costs. *The model recommendation of 16% of the central administration personnel model salary and benefits was used to calculate the allocation for other central office cost.*

(C) Supplies, which includes supplies, purchased services, dues, and fee costs for instructional programs.

Supply allocation will be the sum of:

1. A per program allocation for supplies, based on the most recent available career and technical education expenditures, adjusted to the year prior to the allocation year. *Supply costs for specified programs was based on the detailed table in June 2017 MEPRI report (page 24).*

2. A per pupil supply allocation for each student. This allocation will be calculated by the most recent available career and technical expenditures adjusted to the year prior to the allocation year divided by student enrollment, as defined under paragraph G. *Per pupil supply allocation (\$69) was based on the June 2017 MEPRI report (page 24).*

(D) Operation and Maintenance of Plant, which includes all costs for operating and maintaining buildings and grounds. The allocation for operation and maintenance will be based on a calculation utilizing the square footage of a career and technical school building and grounds times an amount per square foot. *The amount of \$5.36 as detailed in the June 2017 MEPRI report (page 25) was used to calculate the operation and maintenance component of the model. Some debate was had on what space within a CTE organization should be included in the square footage data for this allocation and can be further discussed and refined for the FY2019-2020 funding.*

(E) Other student and staff support, which includes costs for student services coordination, career preparation, instructional technology, professional development, student assessment and program safety. This allocation will be the sum of:

1. Allocation for one (1.0) FTE (full time equivalent) counselor to collaborate with sending school guidance counselors in order to maximize student participation at the middle school and high school grade level. *A counselor was allocated at 1.5 FTE for enrollments of 350 and greater with a minimum of 1.0 FTE. The state average salary (\$54,329.31) was used to calculate the guidance salary portion of the model for FY 2019.*

2. Allocation for a career and technical school student services coordinator, based on student enrollment, as defined under paragraph G. Allocation will be provided for a minimum of one (1.0) FTE (full time equivalent). *The state average salary (\$54,329.31) was used to calculate the coordinator salary portion of the model for FY 2019.*

3. Allocation for benefits of employees under this section will be calculated as per 20-A §15678-5 (B).

4. A per pupil allocation for instructional technology, staff professional development, student assessment and program safety. This allocation will be based upon student enrollment, as defined under paragraph G, and the relationship of the most recent available career and technical education expenditures for these costs to total costs, adjusted to the year prior to the allocation year. *The per pupil allocations for instructional technology (\$106), staff professional development (\$21), co-curricular (\$41) and program safety (\$40) were as detailed in the June 2017 MEPRI report (page 23). The calculation of a per pupil assessment cost entailed reviewing costs for industry standard assessments by program and calculating a weighted state average per pupil amount (\$58.60).*

(F) Equipment support will be provided via an increase to the allocation for the National Industry Standards appropriation.

(G) Student Enrollment will be defined as a three-year average of October 1 attending counts by approved program or plan.

CTE Subsidy Payments:

- 1) Subsidy payments will be made directly to school administrative units with career and technical education centers and directly to career and technical education regions.
- 2) Payments for satellite programs as approved per 20-A MRSA, Chapter 313 will be made to the responsible career and technical education center or region and it will become the responsibility of the career and technical center or region to provide the state support for the approved satellite program to the school administrative unit which hosts the approved satellite program.
- 3) As state subsidy will be paid directly to CTE Centers and Regions, based on attending student counts, CTE schools will no longer need to charge tuition.
- 4) If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

Governance:

No statutory changes are proposed to CTE school governance.

No statutory changes proposed to the statutory budget process for CTE schools; if necessary to support the budget, CTE schools may raise additional local funds above the state allocation provided.