

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.
2. Student to teacher ratios.
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.
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.

(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).
2. Allocation for assistant director will be based on student enrollment as defined under paragraph G.
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.
4. Allocation for career and technical region business manager will be one (1.0) FTE (full time equivalent).
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.

(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.
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,

(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.

(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.
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).
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.

(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.