

FY24 CTE Model Parameters

Model Components:

1) Direct Instruction

a. Teachers per Approved program

Students	FTE
12 or less	0.5
13-32	1.0
33-39	1.5
40-64	2.0
65-79	2.5
80 or more	3.0
Benefits at 26%	
FY24 Salary \$57,806	

b. Ed Techs for Specific Programs

Students	FTE
12 or less	0.5
13 or more	1.0
Diversified Occupations	1.0 per 27 students
Minimum per school	1.0
Benefits at 40%	
FY23 Salary \$22,568	

Programs: Agriculture; Agricultural Mechanics; Autobody/Collision & Repair technology/Technician; Automobile/Automotive Mechanics Technology/Technician; Carpentry/Carpenter; Child Care Provider/Assistant; Construction Trades; Crop Production; Culinary Arts/Chef Training; Electrician; Forest Technology/Technician; Machine Tool Technology/Machinist; Mason/Masonry; Plumbing Technology/Plumber; Sheet Metal Technology/Sheetworking; Welding Technology/Welder; Diversified Occupations

c. Clinical Supervisors \$2,964 per 8 students Programs: Health Professions and Related Clinical Sciences; Nurse/Nursing Assistant/Aide and Patient Care Assistant, & Emergency Medical Technology

d. Substitutes – per pupil amount FY24 \$49

2) Central Administration

- a. Director 1.0 FTE per CTE school FY24 Salary \$93,123
- b. Assistant Director 1.0 FTE per CTE school with 350 or more students or 0.5 FTE per CTE school with 250 – 350 students FY24 Salary \$76,360
- c. Business Manager 1.0 FTE per CTE region FY24 Salary \$60,256
- d. Clerical staff 1.0 FTE per 245 students with a minimum of 1.0 FTE FY24 Salary \$36,824
- e. Benefits at 21% for Director/Asst Director/BM 40% for Clerical
- f. Other Central Administrative Costs – 16% of administrative salary & benefits

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3) Student & Staff Support

a. Guidance Counselors

Students	FTE
349 or less	1.0
350 or more	1.5
Benefits at 26%	
FY24 Salary \$59,382	

b. Coordinator 1.0 FTE per CTE school + Benefits at 19% FY24 Salary \$59,382

c. Technology per pupil amount FY24 \$117

d. Co-Curricular per pupil amount FY24 \$45

e. Professional Development per pupil amount FY24 \$22

f. Safety per pupil amount FY24 \$44

g. Program transportation – as expended inflated by 2.2%

4) Supplies specific Amounts for specific Programs

Programs	Amount
Agriculture	Program Specific
Auto Tech	Program Specific
Autobody	Program Specific
Business	Program Specific
Child Care	Program Specific
CO-Op	Program Specific
Computer Repair	Program Specific
CTE Academics	Program Specific
Culinary Arts	Program Specific
Diversified Occupations	Program Specific
Drafting Eng	Program Specific
Electrician	Program Specific
Graphic Arts	Program Specific
Health	Program Specific
Machine Tool	Program Specific
Marketing	Program Specific
Multimedia	Program Specific
Pre-Engineering	Program Specific
Public Safety	Program Specific
Small Engine	Program Specific
Welding	Program Specific
Wood Harvesting et al.	Program Specific
<b>All Other programs</b>	General Amount
<b>Additional Per-Pupil</b>	Per pupil Amount - <b>\$76</b>

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- 5) Operations and Maintenance of Plant
  - a. Per Sq footage Amount FY24 \$6.00
- 6) Assessment
  - a. Per program student amount FY24 \$64.00
- 7) Expenditures:

<b>Items excluded from expenditures for comparison to model</b>				
	<b>Excluded</b>	<b>Program</b>	<b>Function</b>	<b>Object</b>
<b>1</b>	<b>Tuition</b>	<b>3000</b>	<b>1000</b>	<b>5610-5690</b>
<b>2</b>	<b>Equipment</b>	<b>All non 3000</b>	<b>1000</b>	<b>7000-7500</b>
<b>3</b>	<b>School Transportation</b>	<b>3000</b>	<b>27##</b>	<b>All</b>
<b>4</b>	<b>Debt Service</b>	<b>3000</b>	<b>5000-5300</b>	<b>All</b>
<b>5</b>	<b>Building Acquisition &amp; Construction</b>	<b>3000</b>	<b>4500</b>	<b>All</b>
<b>6</b>	<b>Food Service</b>	<b>3000</b>	<b>3100</b>	<b>All</b>
<b>7</b>	<b>Fund Transfer</b>	<b>3000</b>	<b>2230,2290</b>	<b>9000 - 9600</b>

**Hold Harmless sunset in FY23**

<b>FY24 Program Specific Supply Amounts</b>		
<b>CIPCode</b>	<b>Name</b>	
01.0000	Agriculture, General	\$7,091.00
01.0205	Agricultural Mechanics and Equipment/Machine Technology	\$7,091.00
01.0303	Aquaculture	\$6,755.00
01.0304	Crop Production	\$6,755.00
01.0601	Applied Horticulture/Horticulture Operations, General	\$6,755.00
01.1101	Plant Sciences, General	\$6,755.00
03.0101	Natural Resources/Conservation, General	\$6,755.00
03.0201	Natural Resources Management and Policy	\$6,755.00
03.0506	Forest Management/Forest Resources Management	\$6,755.00
03.0511	Forest Technology/Technician	\$10,949.00
09.0702	Digital Communication and Media/Multimedia	\$2,133.00
10.0202	Radio and Television Broadcasting Technology/Technician	\$6,755.00

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10.0301	Graphic Communications, General	\$6,755.00
10.0303	Desktop Publishing and Digital Imaging Design	\$6,755.00
10.0305	Graphic and Printing Equipment Operator, General Production	\$6,755.00
11.0101	Computer and Information Sciences	\$6,755.00
11.0103	Information Technology	\$6,755.00
11.1003	Computer Information Systems/Information Assurance	\$6,755.00
12.0401	Cosmetology/Cosmetologist	\$6,755.00
12.0501	Baking and Pastry Arts/Baker/Pastry Chef	\$6,755.00
12.0503	Culinary Arts/Chef Training	\$14,538.00
12.0505	Food Preparation/Professional Cooking/Kitchen Assistant	\$6,755.00
14.1801	Materials Engineering	\$5,173.00
15.0000	Engineering Technology, General	\$5,173.00
15.0613	Manufacturing Technology/Technician	\$6,755.00
15.0805	Mechanical Engineering/Mechanical Technology/Technician	\$5,173.00
15.1301	Drafting and Design Technology/Technician, General	\$6,755.00
15.1302	CAD/CADD Drafting and/or Design Technology/Technician	\$6,755.00
15.1303	Architectural Drafting and Architectural CAD/CADD	\$6,755.00
19.0709	Child Care Provider/Assistant	\$1,818.00
19.0710	Developmental Service Worker	\$6,755.00
31.0301	Parks, Recreation and Leisure Facilities Management	\$6,755.00
31.0601	Outdoor education	\$6,755.00
32.0105	Job-Seeking/Changing Skills	\$6,755.00
32.0107	Career Exploration/Awareness Skills	\$6,755.00
41.0101	Biology Technician/Biotechnology Laboratory Technician	\$6,755.00
43.0000	Security and Protective Services	\$2,572.00
43.0107	Criminal Justice/Police Science	\$2,572.00
43.0203	Fire Science/Fire-fighting	\$6,755.00
46.0000	Construction Trades, General	\$6,755.00
46.0101	Mason/Masonry	\$6,755.00
46.0201	Carpentry/Carpenter	\$6,755.00
46.0302	Electrician	\$8,812.00
46.0503	Plumbing Technology/Plumber	\$6,755.00

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47.0101	Electrical/Electronics Equipment Installation and Repair, General	\$6,755.00
47.0104	Computer Installation and Repair Technology/Technician	\$3,737.00
47.0105	Industrial Electronics Technology/Technician	\$6,755.00
47.0201	Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology/Technician	\$6,755.00
47.0302	Heavy Equipment Maintenance Technology/Technician	\$6,755.00
47.0603	Autobody/Collision and Repair Technology/Technician	\$9,545.00
47.0604	Automobile/Automotive Mechanics Technology/Technician	\$8,692.00
47.0605	Diesel Mechanics Technology/Technician	\$8,692.00
47.0606	Small Engine Mechanics and Repair Technology/Technician	\$1,866.00
47.0616	Marine Maintenance/Fitter and Ship Repair Technology/Technician	\$6,755.00
48.0501	Machine Tool Technology/Machinist	\$5,819.00
48.0506	Sheet Metal Technology/Sheetworking	\$6,755.00
48.0508	Welding Technology/Welder	\$11,965.00
49.0202	Construction/Heavy Equipment/Earthmoving Equipment Operation	\$6,755.00
49.0205	Truck and Bus Driver/Commercial Vehicle Operation	\$6,755.00
50.0101	Visual and Performing Arts, General	\$6,755.00
50.0102	Digital Arts	\$6,755.00
50.0402	Commercial and Advertising Art	\$6,755.00
50.0409	Graphic Design	\$7,605.00
50.0602	Cinematography and Film/Video Production	\$6,755.00
51.0000	Health Services/Allied Health/Health Sciences, General	\$1,330.00
51.0710	Medical Office Assistant/Specialist	\$6,755.00
51.0801	Medical/Clinical Assistant	\$6,755.00
51.0904	Emergency Medical Technology/Technician (EMT Paramedic)	\$6,755.00
51.0913	Athletic Training/Trainer	\$6,755.00

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51.1004	Clinical/Medical Laboratory Technician	\$6,755.00
51.1614	Nurse/Nursing Assistant/Aide and Patient Care Assistant	\$6,755.00
51.3902	Nursing Assistant/Aide and Patient Care Assistant/Aide	\$1,330.00
52.0201	Business Administration and Management, General.	\$937.00
52.0302	Accounting Technology/Technician and Bookkeeping	\$6,755.00
52.0401	Administrative Assistant and Secretarial Science, General	\$6,755.00
52.0407	Business/Office Automation/Technology/Data Entry	\$937.00
52.0408	General Office Occupations and Clerical Services	\$6,755.00
52.0801	Finance, General	\$6,755.00
52.0901	Hospitality Administration/Management, General	\$6,755.00
52.1401	Marketing/Marketing Management, General	\$2,095.00
52.1801	Sales, Distribution, and Marketing Operations, General	\$6,755.00
52.1803	Retailing and Retail Operations	\$6,755.00
52.1910	Hospitality and Recreation Marketing Operations	\$6,755.00
90.1166	Applied Academics- Mathematics	\$6,755.00
91.3372	Applied Academics-English	\$6,755.00
91.3374	Applied Academics-Social Sciences	\$6,755.00
97.3088	Applied Academics-History	\$6,755.00
99.1000	Maine CIP Cooperative ed	\$711.00
99.3001	Maine CIP Tech Lab	\$6,755.00
99.4000	Maine CIP Applied acad	\$6,755.00
99.6000	Maine CIP CTE Exploration	\$6,755.00
99.7000	Maine CIP Voc special needs	\$6,755.00
99.8000	Maine CIP Employability Skills	\$6,755.00