



Allocation Notice

Allocation #: 108

APPROVED:

Amy Kunz, CFO, for Kathryn S.
Matayoshi, Superintendent
08/07/2017
Date

VOCATIONAL & APPLIED TECHNOLOGY, 15849

Program: 15849, VOCATIONAL & APPLIED TECHNOLOGY
Program Manager: Michael Barros/OCISS/HIDOE

A. AUTHORIZATION

1. Legal Provision

Act 49, SLH 2017

2. Resources Provided

a. Funding

G Apprn: G010 BB

b. Character of Expenditure

Permanent FTE: 80.00

Temporary FTE: 0.00

		General	Federal	Special
A	Personal Services	\$4,697,905	\$0	\$0
A1	Other Personal Services	\$257,372	\$0	\$0
B	Other Current Expenses	\$788,361	\$0	\$0
C	Equipment	\$73,184	\$0	\$0
M	Motor Vehicles	\$0	\$0	\$0
	Total	\$5,816,822	\$0	\$0

B. ALLOCATION PROPOSAL

GENERAL FUND ALLOCATIONS ARE TENTATIVE. THE AMOUNTS ALLOCATED MAY BE REDUCED BY EXECUTIVE RESTRICTIONS AND/OR INTERNAL REDUCTIONS.

VOCATIONAL & APPLIED TECHNOLOGY, 15849

1. Purpose

The purpose of this program is to prepare high school students to graduate career- and college-ready with education and training for employment purposes and/or progression into post-secondary education.

Career and Technical Education (CTE) programs will develop technical, academic, employability, and life skills in an integrated and holistic way.

Funds support the department's reform effort in moving away from the skill-based vocational program to career and technical education with a focus on preparing students for the high-performance workplace, including the development of high academic skills, thinking skills, and personal qualities. The program provides equitable educational opportunities for all students.

2. Rationale for Allocation

A) \$4,697,905 in "A" funds are allocated to the Central Salary Account, ORG ID 468000 for the salaries of 80.00 PERM FTE (off-ratio) teacher positions at districts (8 positions) and schools (72 positions) to provide coordination of CTE programs and direct instruction to students.

B) \$1,118,917 in "F" funds are allocated for "A1", "B" and "C" expenditures. The Allocation of Resources section serves as a guide to expenditures. To ensure the breadth and depth of support for CTE program implementation and accountability, categories "A1", "B" and "C" expenditures should align with the approved SY 2017 - 2018 CTE One Year Plan.

The allocated funds may be used:

- 1) to provide agriculture students with work-based learning experiences (high schools with agriculture programs);
- 2) for educational costs to support and supplement CTE programs;
- 3) by the districts to implement planned CTE activities as well as school and district career readiness programs, documented in the approved CTE District One Year Plan, and/or
- 4) by the Office of Curriculum, Instruction and Student Support (OCISS), Instructional Support Branch (ISB), Career Readiness Section to provide support for the planning, implementation, and monitoring of school-level CTE programs, and State-level advisory and support of the Career and Technical Student Organizations (CTSO). This includes a funded part-time teacher position to assist the CTSSO State Director in executing program-related deliverables.

NOTE:

Pending any restrictions, it is projected that schools will receive a total SY 17-18 base of \$6,250 allocated to every high school. An additional \$1,250 is planned to be added to each neighbor island high school's base allocation to support inter-island travel expenses for teacher training or student-related activities on Oahu. The balance is distributed to each high school based on the school's SY 2017-18, grades 9-12 projected enrollment, and SY 2015-16 CTE participant and completer counts.

3. Guidelines for Implementation

A) The following criteria shall guide expenditures supporting CTE programs:

- 1) School and District funds must be used in accordance with their respective SY 2017-2018 approved CTE One Year Plans;
- 2) Coordination period(s) shall be used to directly support planning and implementation of the school's CTE One Year Plan;
- 3) School allocated funds shall be used at the high school level (grades 9 to 12);
- 4) Allocated funds may be used at the elementary and middle school level (Kindergarten to grade 8) as a

precursor for the high school level courses, **upon approval of the program manager;**

- 5) Funds can be used for direct support of any CTE ACCN course (including CTE courses not in a CTE Pathway); and
- 6) Funds may be used to support standards implementation and school reform activities that promote integration of CTE and academic program areas provided there is a written plan for the integration process in the school's approved CTE One Year Plan that includes measurable outcomes and assessments.
- B) The 80.00 PERM FTE off-ratio teacher positions are over and above the regular allotment of teachers and are not to be included in the determination of pupil/teacher ratio counts. The off-ratio teacher positions can only be used to teach ACCN courses with course numbers beginning with "T" or for CTE coordination (District CTE Resource Teacher or CTE Site Coordinator). These positions are provided to support coordination, instruction, and professional development in CTE programs. Wherever possible, the CTE coordinator should have a career and technical education background.
- C) Specific uses for the funds are as follows:
- 1) Funds may be used to supplement weighted student formula funds allocated to the CTE department. Approved purchases include CTE classroom educational supplies, CTE equipment, repair and maintenance of CTE equipment, and CTE classroom instructional materials. Priority should be given to funding safety-related classroom needs.
- 2) Funds may also be used for transportation, lodging, subsistence, registration, and related costs for Career and Technical Education students and teachers to attend meetings, conferences, workshops, and other CTE activities, including the CTSO state convention and respective CTSO National Conventions. (See NOTE below regarding spending restrictions.)
- 3) Funds allocated under agriculture laboratory facility work-based learning are subject to the following assurances:
- i) Each student employed is enrolled in an agriculture education work-based learning component of a DOE-approved agriculture course;
 - ii) Each student will work no more than the maximum of 17.5 hours in any week during the school year; and
 - iii) Student compensation rates shall not exceed the State minimum hourly wage.
- 4) Funds allocated under the agriculture laboratory facility work-based learning program may also be used for CTE work-based learning programs in other CTE Pathway courses.
- 5) District funds may be used to implement CTE professional development activities, including classroom safety, career readiness and ACT 24 training, additional support to school CTE programs, District Resource Teacher operating expenses and mileage, and inter-island travel (airline, parking, per diem, car rental, and hotel expenses) for State meetings and State CTE initiatives, including but not limited to the CTSO Convention and CTE performance-based assessment support.
- D) Funds are to be expended in accordance with the guidelines found in the "FMS User Policy & Process Flow Guide," personnel rules and regulations, and procurement law. Deficit spending for the fiscal period is prohibited.

NOTE:

All cost-saving measures, restrictions, and/or spending prohibitions, as declared by the Superintendent and/or Governor, will apply until such measures, restrictions and/or prohibitions are rescinded. The cost saving measures, restrictions and/or spending prohibitions include procurements of facilities, meals, refreshments, intra-state and out-of-state travel.

4. Allocation of Resources

Org ID	School Name	OFF-RATIO ALLOCATION (Secondary Teacher/District Office)	CAREER READINESS	AG WORKSTUDY	BASE ALLOCATION	Participant Allocation	Total Allocation (A, AI, B, C) SY2015-2016
103	Kula Kaiapuni O Anuenue	1	NA	\$ 500	\$ 6,250	\$1,987	\$8,737
106	Wallace Rider Farrington High	2	NA	\$ -	\$ 6,250	\$26,801	\$33,051
115	Kaimuki High	1	NA	\$ -	\$ 6,250	\$5,058	\$11,308
119	Kalani High	1	NA	\$ 500	\$ 6,250	\$10,939	\$17,689
138	William McKinley High	2	NA	\$ 500	\$ 6,250	\$15,628	\$22,378
146	Theodore Roosevelt High	1	NA	\$ -	\$ 6,250	\$8,608	\$14,858
154	Henry J. Kaiser High	1	NA	\$ -	\$ 6,250	\$9,821	\$16,071
202	Aiea High	2	NA	\$ -	\$ 6,250	\$12,168	\$18,418
214	Leilehua High	2	NA	\$ 1,250	\$ 6,250	\$18,224	\$25,724
216	Mililani High	2	NA	\$ 1,250	\$ 6,250	\$40,184	\$47,684
218	Moanalua High	2	NA	\$ -	\$ 6,250	\$21,567	\$27,817
224	Admiral Arthur W. Radford High	2	NA	\$ -	\$ 6,250	\$12,048	\$18,298
232	Waialua High & Intermediate	1	NA	\$ -	\$ 6,250	\$6,982	\$13,232
252	James Campbell High	2	NA	\$ 1,250	\$ 6,250	\$36,641	\$44,141
263	Nanakuli High & Intermediate	2	NA	\$ 500	\$ 6,250	\$11,257	\$18,007
266	Pearl City High	2	NA	\$ 500	\$ 6,250	\$17,420	\$24,170
272	Waianae High	2	NA	\$ 500	\$ 6,250	\$22,849	\$29,599
277	Waipahu High	2	NA	\$ 1,250	\$ 6,250	\$31,577	\$39,077
292	Kapolei High	2	NA	\$ -	\$ 6,250	\$27,476	\$33,726
301	James B. Castle High	2	NA	\$ 1,250	\$ 6,250	\$16,693	\$24,193
307	Kahuku High and Intermediate	2	NA	\$ 1,250	\$ 6,250	\$12,735	\$20,235
309	Kailua High	1	NA	\$ -	\$ 6,250	\$9,111	\$15,361
312	Kalaheo High	2	NA	\$ 500	\$ 6,250	\$12,469	\$19,219
354	Keaau High	2	NA	\$ 1,250	\$ 7,500	\$13,827	\$22,577
355	Hilo High	2	NA	\$ -	\$ 7,500	\$12,772	\$20,272
360	Honokaa High and Intermediate	1	NA	\$ 1,250	\$ 7,500	\$6,854	\$15,604
368	Kau High & Pahala Elementary	1	NA	\$ 500	\$ 7,500	\$2,827	\$10,827
373	Kohala High	1	NA	\$ 500	\$ 7,500	\$2,810	\$10,810
374	Konawaena High	2	NA	\$ 1,250	\$ 7,500	\$8,352	\$17,102
378	Ke Kula O Ehuuikaimalino	1	NA	\$ -	\$ 7,500	\$335	\$7,835
383	Pahoa High & Intermediate	1	NA	\$ 500	\$ 7,500	\$5,145	\$13,145
389	Waiakea High	2	NA	\$ 1,250	\$ 7,500	\$17,340	\$26,090
392	Kealakehe High	2	NA	\$ 500	\$ 7,500	\$14,095	\$22,095
400	Henry Perrine Baldwin High	2	NA	\$ 1,250	\$ 7,500	\$13,219	\$21,969
402	Hana High and Elementary	1	NA	\$ 500	\$ 7,500	\$1,490	\$9,490
414	Lahainaluna High	2	NA	\$ 1,250	\$ 7,500	\$16,423	\$25,173
415	Lanai High & Elementary	1	NA	\$ -	\$ 7,500	\$1,255	\$8,755
418	Maui High	2	NA	\$ 500	\$ 7,500	\$31,152	\$39,152
421	Molokai High	1	NA	\$ 1,250	\$ 7,500	\$4,637	\$13,387
435	King Kekaulike High	2	NA	\$ 500	\$ 7,500	\$15,203	\$23,203
455	Kapaa High	2	NA	\$ 500	\$ 7,500	\$18,063	\$26,063

456	Kauai High	2	NA	\$ 1,250	\$ 7,500	\$19,777	\$28,527
462	Waimea High	2	NA	\$ 500	\$ 7,500	\$9,117	\$17,117
475	Olomana	1	NA	\$ -	\$ 6,250	\$812	\$7,062
931	CA Campbell - Kapolei (Leeward District)	1	\$ 24,956	NA	NA	NA	\$24,956
953	CA West Hawaii (District)	1	\$ 9,838	NA	NA	NA	\$9,838
917	CA Farrington - Kaiser - Kalani (Honolulu District)	1	\$ 15,800	NA	NA	NA	\$15,800
922	CA Leilehua - Mililani - Waialua (Central District)	1	\$ 20,052	NA	NA	NA	\$20,052
941	CA Castle - Kahuku (Windward District)	1	\$ 9,761	NA	NA	NA	\$9,761
952	CA East Hawaii (Kau, Keaau, Pahoa) (District)	1	\$ 13,302	NA	NA	NA	\$13,302
962	CA Hana - Lahainalua - Lanai (Maui District)	1	\$ 25,762	NA	NA	NA	\$25,762
971	CA Kapaa - Kauai - Waimea (Kauai District)	1	\$ 19,530	NA	NA	NA	\$19,530
468	Central Salary	80					\$4,697,905
729	OCISS/ISB/CRS (State)						\$50,668
							\$ 5,816,822

Report Required: No

Report Due Date: