

CTE Funding Model



Presented to the Committee on
Education and Cultural Affairs
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Tyler Backus, MDOE School Finance Team Leader
Ida Batista, School Finance Coordinator

Because who doesn't want to be on the beach with a flamingo!



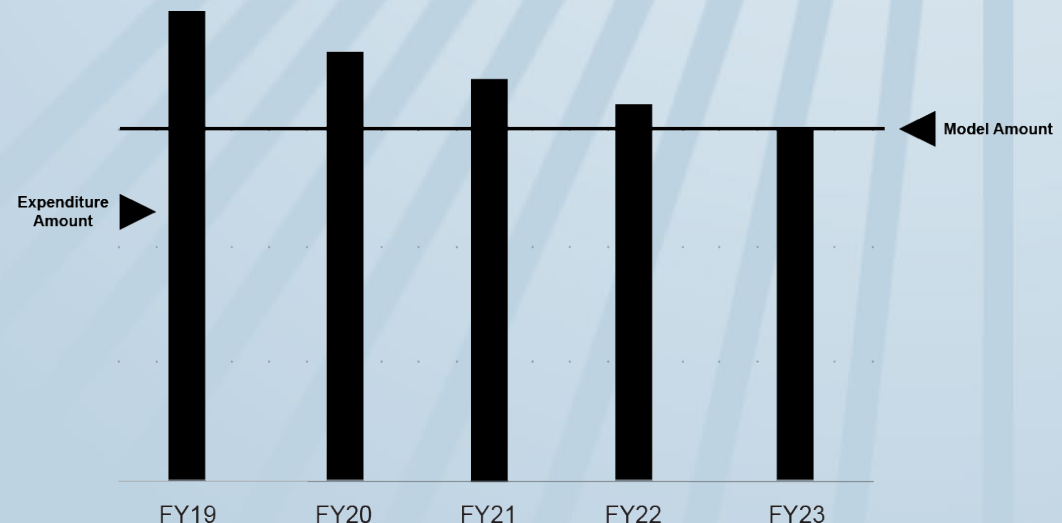


CTE Funding Model

- Present since FY2019
- **Cost model**
- Evolving
 - Transition Period for Hold Harmless to the previous model through FY 2023
- Currently under review by MEPRI – preliminary report will be submitted to the Commissioner this summer.

Transition Period – Hold Harmless

- Model Allocation Compared to Inflated Actual Expenditures (Hold Harmless to previous model)
 - Ends in FY23
 - Provides time for CTE schools not in alignment with the model to transition



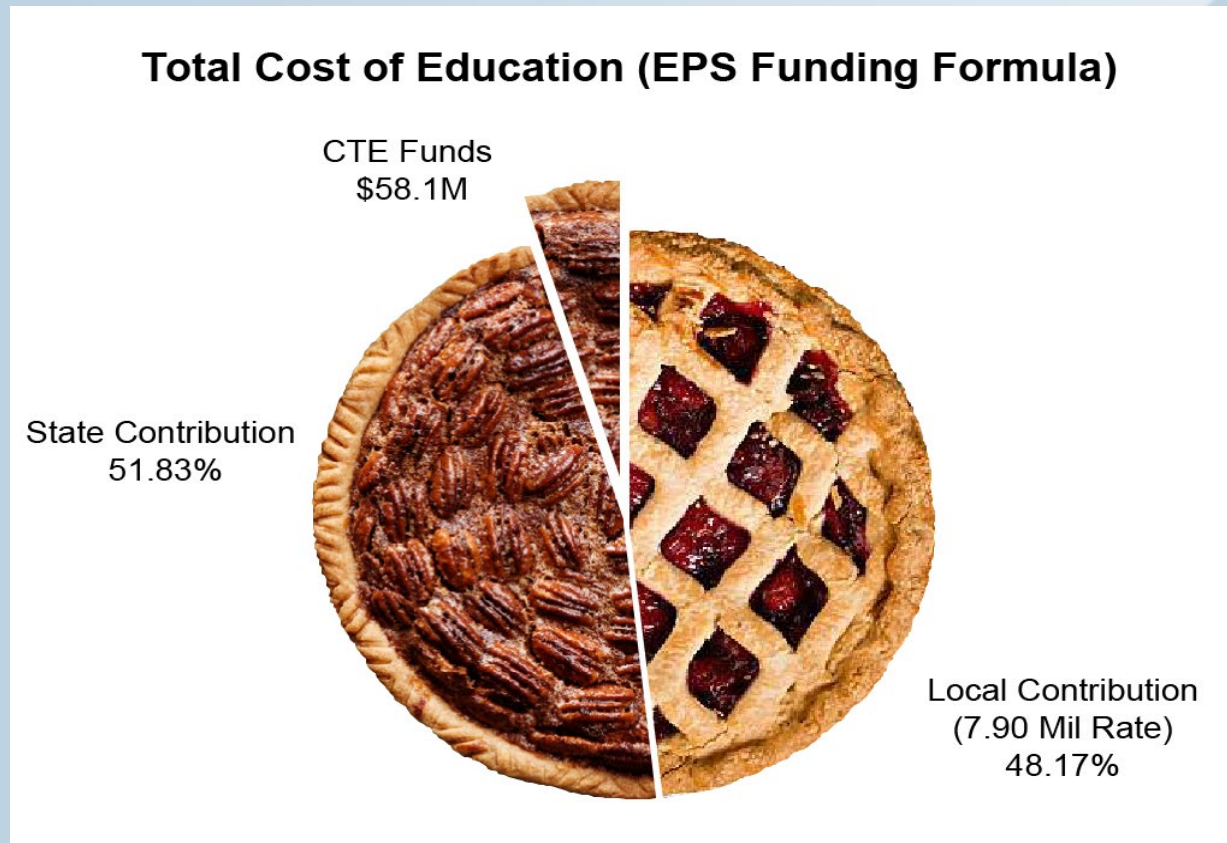


Funding Level

- FY22 - \$58.1 Million for existing and new programs at Maine's 27 CTE Centers and Regions; increase of \$1.594 million over FY 2021.
- State side funds only – no required local share
- CTE model is blind (no recognition of or adjustments to allocations) to funds from other revenue sources (i.e. local assessments, grants, private donations, etc.)

The EPS Pie - State and Local Shares

Total Cost of Education FY 22 EPS Calculation = \$2,385,685,974



FY 22 State Appropriation for Education = \$1,236,415,357



CTE Funding Model – Data Inputs

- Student Enrollment
 - School and Program
 - October 1 count
 - 3 Year Average
- Programs
 - Number & Type Approved By October 15
- Sq. Footage
 - Self-reported by November 30

Oct. 1st



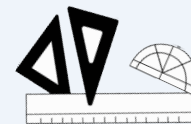
Oct. 15th



Nov. 30th

CTE Funding Model - Five Components

- Instruction
- Central Administration
- Operations & Maintenance
- Supplies
- Student and Staff Supports



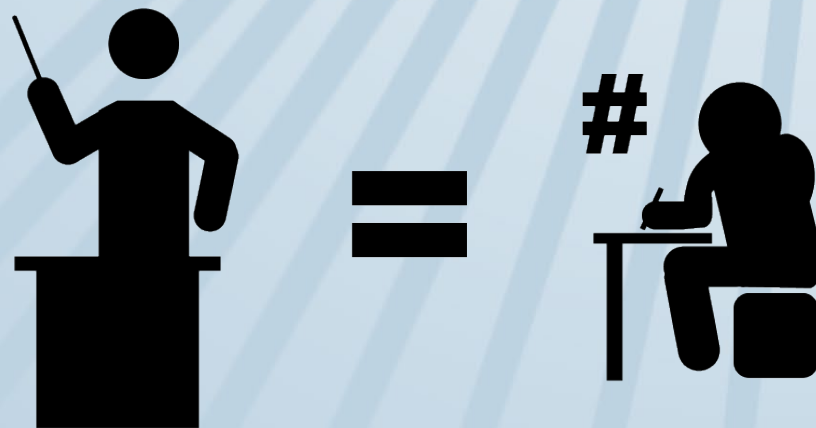
Items Not Included in the CTE Model

- Equipment
- Major capital and debt service
- Transportation (to and from the CTE school by the CTE School)



Instruction

- **Classroom Teachers**
 - FTEs based on program enrollment
 - Salary & Benefits
- **Ed Techs**
 - FTEs for specific programs based on program enrollment
 - Salary & Benefits
- **Clinical Supervisors**
 - Amount per 8 students
- **Substitutes**
 - Per pupil amount





Central Administration

- **Director**
 - 1 FTE per CTE, Salary and Benefits
- **Assistant Director**
 - FTE based on school size, Salary and Benefits
- **Business Manager**
 - 1 FTE per CTE Region, Salary and Benefits
- **Clerical Staff**
 - FTE per 245 students, Minimum 1 FTE per CTE school, Salary and Benefits
- **Other Central Administration Costs**
 - Percentage of Central Administration Salaries and Benefits



Operations & Maintenance

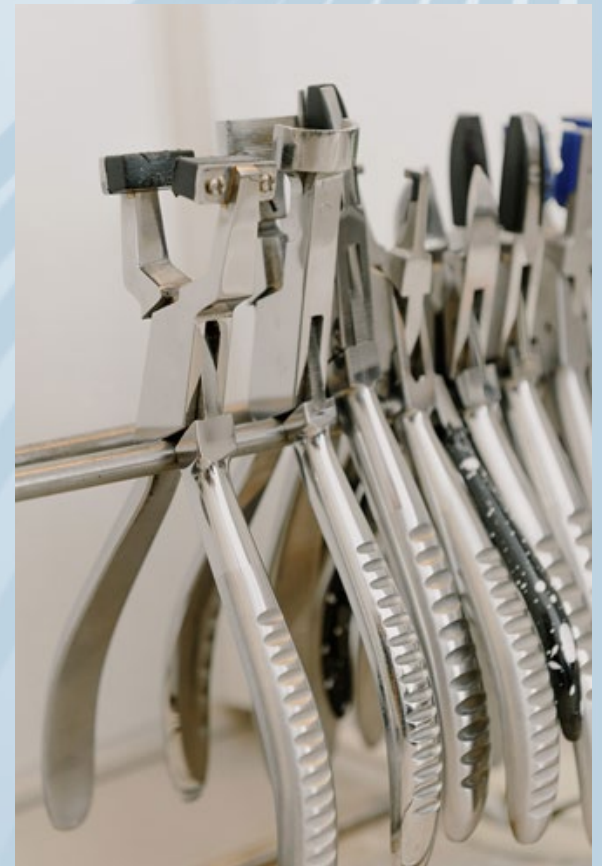
- An amount per square foot





Supplies

- Amount per program
 - Varies by program
- A per pupil per program amount





Student and Staff Supports

- Guidance Counselor
 - FTE by school size, Salary and Benefits
- Coordinator
 - 1 FTE per CTE, Salary and Benefits
- Technology, Per pupil amount
- Co-curricular, Per pupil amount
- Professional Development, Per pupil amount
- Safety, Per pupil amount
- Assessment, Per pupil amount
- Program Transportation, Inflated actual expenditures



School Finance Contacts:

- Tyler Backus
School Finance Compliance Coordinator
phone: 207-624-6635
tyler.backus@maine.gov
- Ida Batista
School Finance Coordinator
phone: 207-624-6795
ida.batista@maine.gov
- Paula Gravelle
School Finance Manager
phone: 207-624-6792
paula.b.gravelle@maine.gov