DESE and Career and Technical Education (CTE) Budget

CTE Advisory Council Meeting

April 2018
State Budget Process
<table>
<thead>
<tr>
<th>Date Due</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>October</td>
<td>Department submits Fiscal Year Budget Request (to OA Budget &amp; Planning, House and Senate Appropriations).</td>
</tr>
<tr>
<td>December</td>
<td>Meet and provide information to OA to assist in Governor budget recommendations.</td>
</tr>
<tr>
<td>mid-January</td>
<td>State of the State Address (Governor gives Recommendations).</td>
</tr>
<tr>
<td>1st of February</td>
<td>Budget Request with Governor Recommendations due two weeks after State of the State Address.</td>
</tr>
<tr>
<td>February - May</td>
<td>Budget Request reviewed and recommendations made by House Appropriations and House Budget Committees;</td>
</tr>
<tr>
<td></td>
<td>Referred to Senate Appropriations Committee who may amend or substitute the bill;</td>
</tr>
<tr>
<td></td>
<td>Conference may be requested if House disagrees with Senate Amendments;</td>
</tr>
<tr>
<td></td>
<td>House and Senate Adopt the Conference Report with Amendments;</td>
</tr>
<tr>
<td></td>
<td>Bill is Truly Agreed to and Finally Passed, signed by the President Pro-Tem and by the Speaker;</td>
</tr>
<tr>
<td></td>
<td>Sent to Governor for Signature.</td>
</tr>
</tbody>
</table>
CTE Budget Overview
Funding Sources for Career and Technical Education

- State General Revenue
- Federal Perkins Grant
- Local Funds
State CTE Funding—FY2018

- Formula Funding $27,686,078
- Grant Funding $20,459,750
- Leadership Funding $1,534,200
- Special Projects Funding $389,000

- Appropriation Total $50,069,028
# State CTE Funding—FY2019

- **Base Funding**: $23,165,000
- **Performance Funding**: $6,000,000
- **Program Improvement Funding**: $19,075,000
- **Leadership Funding**: $1,440,028
- **Special Projects Funding**: $389,000
- **Appropriation Total**: $50,069,028
Perkins Grant—FY2018

- State Administration (5%)  $1,077,846
- State Leadership (10%)  $2,155,692
- Local Programs (85%)  $18,323,391

Grant Award Total  $21,556,929
Career and Technical Student Organizations (CTSOs)
CTSOs

• Integrated into CTE programs and courses
• Extend teaching and learning through innovative programs, business and community partnerships and leadership experiences at local, state, and national levels
• Required component for DESE CTE program approval
• All are 501(c)3 organizations
• Membership (2016-17 School Year) – 81,270
CTSO Finances

- Handled internally by staff assigned to provide CTSO leadership
- Exception is HOSA
- Financial Oversight Procedures put in place 2012
- Each CTSO provides an annual recap of activity to the DESE Chief Financial Officer
Questions?