



Commissioner's

Recommended Funding Level

Maine State Board of Education

December 12, 2007

Key Funding Level Assumptions

● Essential Programs and Services Model

• Operating Costs

- Per Pupil Amounts for System Administration and Operation & Maintenance of Plant Reduced as Required by §15680, sub-§1 A&B**
- Per Pupil Weights for Economically Disadvantaged, Limited English Proficiency, And K-2 Specialized Population**
- All Other Per Pupil Dollar Amounts Inflated One Year**
- An Adjustment for Isolated Small Schools Continues**

• Other Subsidizable Costs

- EPS Special Education Model As Defined in 20-A MRSA Chapter 606-B including the Reduction Required by §15681-A, sub-§-2A**
- EPS Transportation Model As Defined in Chapter 606-B including the Reduction Required by §15681-A, sub-§-3A**
- Vocational Education and Gifted & Talented Continue Using Current Method Until an EPS Model is Approved**

Key Funding Level Assumptions

● Essential Programs and Services Model

- ***Debt Service***

- *Continues to Include State Approved Major Capital Debt, Lease, Lease Purchase, and Insured Value Factor Costs*

- ***Adjustments & Miscellaneous Costs***

- *Includes State Agency Clients and Wards*

● State Local Share of K-12 Public Education

- ***State Share per 20-A MRSA Chapter 606-B Requirements***

- *55% of EPS Defined Costs – Phase-in Now Complete*

- ***Local Share per 20-A MRSA Chapter 606-B Requirements***

- *Mill Rate Required to Achieve 45% EPS Defined Costs*

Applying the EPS Model to FY2009

100% EPS Model

\$1,875,497,335
State & Local

Adjustments

\$74,937,629

State Agency Clients & Wards
Other Misc. Costs

Debt Service

\$99,220,409

Major Capital Construction Debt
Lease Space
Purchase Conversions

5%

Other Subsidizable Costs

\$373,299,516

Special Education
Transportation
Vocational Education
Gifted & Talented

20%

Operating Costs

\$1,328,039,781

Salary and Benefits
System Administration
Operation & Maintenance
Supplies & Equipment
Other Instructional Support
Transition Adjustments

71%

20-A MRSA Chapter 606B

The Cost of Funding Public Education K-12 for FY2008-09

Total Operating Allocation	100%
Operating Costs <i>per 20-A MRSA Section 15683</i>	\$1,328,039,781
Other Subsidizable Costs <i>per 20-A MRSA Section 15681-A</i>	\$373,299,516
Total Operating & Other Subsidizable Allocation	\$1,701,339,297
Total Debt Service Allocation	\$99,220,409
Total Adjustments and Miscellaneous	\$74,937,629
Total Cost of Funding Public Education <i>from Kindergarten to Grade 12 for 2008-09</i>	\$1,875,497,335
State Contribution @ 55%	\$1,031,523,534
Local Contribution @ 45%	\$843,073,801
Local Mill Expectation	6.64 Mills

The Cost of Funding Public Education K-12 for FY2008-09

Total Operating Allocation

		<u>TOTAL</u>
Basic Allocation		
Kindergarten through Grade 8 Students	\$770,521,569	
Grades 9 through 12 Students	\$406,712,835	
Adult Education Courses Students	\$5,066,213	
Equivalent Instruction Students	\$928,315	
Weighted Counts Allocation		
Economically Disadvantaged Students	\$64,741,659	
Limited English Proficiency Students	\$11,576,484	
Targeted Funds		
Standards Based Implementation	\$7,793,520	
Technology Resource Funds	\$29,327,117	
Kindergarten to Grade 2 Students Funds	\$25,185,469	
Isolated Small Schools Adjusment		
Elementary	\$4,865,363	
Secondary	\$1,321,237	
Operating Allocation		\$1,328,039,781
Other Subsidizable Costs		
Gifted & Talented Allocation	\$9,634,631	
Special Education -- EPS Allocation	\$227,899,620	
Career & Technical Education Allocation	\$40,830,424	
Transportation Operating -- EPS Allocation	\$85,734,841	
Bus Purchases	\$9,200,000	
		\$373,299,516
Total Operating Allocation		<u>\$1,701,339,297</u>

The Cost of Funding Public Education K-12 for FY 2008-09

Total Debt Service Allocation

Approved Principal & Interest for School Construction Projects	\$92,996,050
Approved Leases	\$694,207
Approved Lease-Purchases	\$1,949,224
Insured Value Factor	\$3,580,928

TOTAL

Total Debt Service Allocation

\$99,220,409

Total Adjustments and Miscellaneous Costs

Adjustments

Debt Service Adjustment	No Change to Total Costs -- Adjusts Local & State shares
100% Special Education Adjustment	No Change to Total Costs -- Adjusts Local & State shares
Minimum State Allocation	No Change to Total Costs -- Adjusts Local & State shares

Miscellaneous Costs

Audit	\$0
Special Education Cost for State Wards & State Agency Clients	\$39,660,371
Long-Term Drug Treatment Center Adjustment	\$182,637
Learning Through Technology Program	\$11,736,124
High School Laptop Program	\$0
Data Management & Support for EPS	\$1,030,000
GPA Team positions PL 2005 Ch. 457	\$524,423
Maine Policy Research Institute Contract	\$250,000
EPS Contract	\$250,000
Carpenter Bus Loan Payment	\$492,518
Regionalization/Consolidation/Efficiency Assistance	\$211,974
Learning Results Accountability	\$275,671
Learning Results Implementation	\$8,101,723
Minimum Teacher Salary Supplement	\$1,598,120
National Board for Prof. Teaching Standards Salary Supple	\$298,883
Jobs for Maine Graduates	\$1,635,266
Magnet School -- MSSM	\$1,798,691
Gov. Baxter School for the Deaf	\$6,611,228
Post-secondary course payments	\$280,000

Total Adjustments and Miscellaneous Costs

\$74,937,629

Total Cost of Funding Public Education from Kindergarten to Grade 12

\$1,875,497,335 100% EPS

Local Share Percentage

45.00%

Local Contribution

Mill Expectaton =

6.64

\$843,973,801

State Contribution

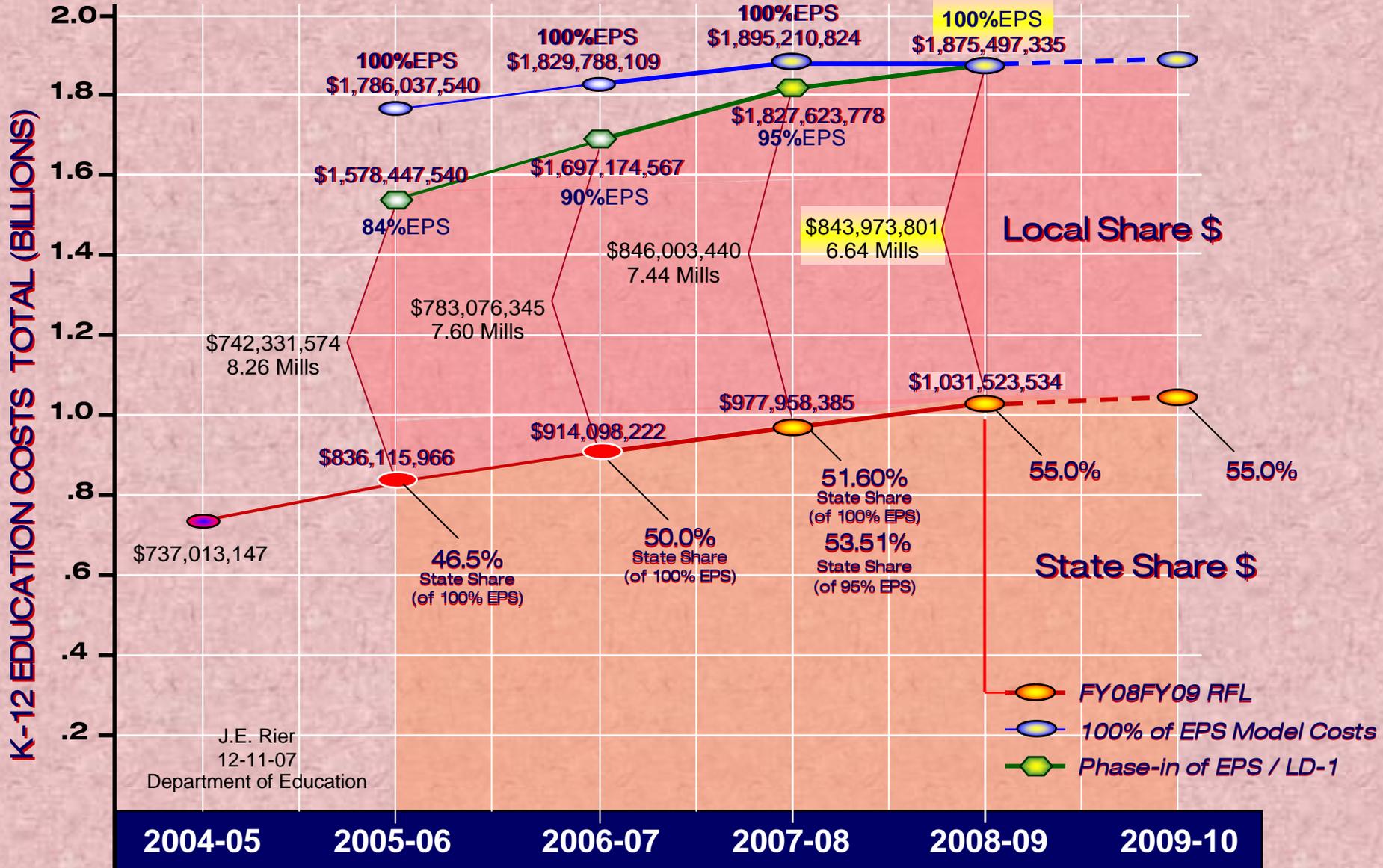
55.00%

\$1,031,523,534

Education Funding Law Implementation

State / Local Share of Education Costs

FY2008 and FY2009 Funding Requirements



Total State Resident Enrollments

