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STATE OF MAINE
ONE HUNDRED AND TWENTY-NINTH LEGISLATURE
COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

TO: Senator Catherine E. Breen, Senate Chair
Representative Drew Gattine, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Rebecca J. Millett, Senate Chair
Representative Victoria P. Kornfield, House Chair

RE: Request for Information during Biennial Budget Report-Back

DATE: Thursday, April 4, 2019

As the Joint Standing Committee on Education and Cultural Affairs, we would like to thank you for the opportunity to present our report back on the biennial budget for fiscal years 2019-20 and 2020-21. During the report back, Representative Sawin Millett requested the total costs of the additional funding proposals included in the majority report of the Education and Cultural Affairs Committee.

Enclosed is a spreadsheet, prepared by the Office of Fiscal and Program Review, which lists the estimated costs of the new initiatives proposed in the majority report Education and Cultural Affairs Committee. The total estimated cost of the additional funding proposals for fiscal year 2019-20 is $127,128,051 and the total estimated cost of the additional funding proposals for fiscal year 2020-21 is $83,832,066.

In addition, we have enclosed a spreadsheet and graph showing a position count summary of the Department of Education.

Please do not hesitate to contact us if you have any additional questions.

100 STATE HOUSE STATION, AUGUSTA, MAINE 04333-0100 TELEPHONE 207-287-1327

2020-2021 Biennial Budget
Education and Cultural Affairs Committee
Report Back - Majority
Proposed New Initiatives

		Fiscal Year 2019-20	Fiscal Year 2020-21
Maine Community College System:	One-time funds for expanded programming for workforce development	$ 2,500,000	$ 5,000,000
Department of Education: See note below	GPA: State share funding @ 55% w/o retirement	$ 97,204,868	$ 54,674,346
	Remove normal cost component for teacher retirement from EPS (LD 427) Net impact to GF	$ 25,065,606	$ 23,159,113
Career and Technical Education	Option 3: Adjusts for CTE Schools under the model to a 15% cap	$ 1,556,944	
ME Ctr. for the Deaf & Hard of Hearing	3% cost of living increase in FY 2020-21	$ -	$ 243,750
	New staff and benefits for new Bangor/Brewer region (4 teachers, 2 Ed techs, 1 special ed)	$ 577,000	$ 577,000
	Student transportation	$ 200,000	$ 200,000
Higher Education/Educator Support	Public Service Executive to Public Service Manager	$ (21,231)	$ (22,143)
Maine Historical Society	Additional one-time funds for increased support and training for communities	$ 44,864	
	Total - Additional funding proposals	$ 127,128,051	$ 83,832,066

Note: Estimate prepared by the Department of Education.
Additional cost for FY 2020-21 calculated assuming required State share to reach 55% is the same as FY 2019-20 amount and total funding for GPA for FY 2020-21 proposed in Governor's budget is approved. Actual amount may be higher or lower depending on the total cost of K-12 public education calculated by the Department of Education for FY 2020-21.

DEPARTMENT OF EDUCATION
POSITION COUNT SUMMARY

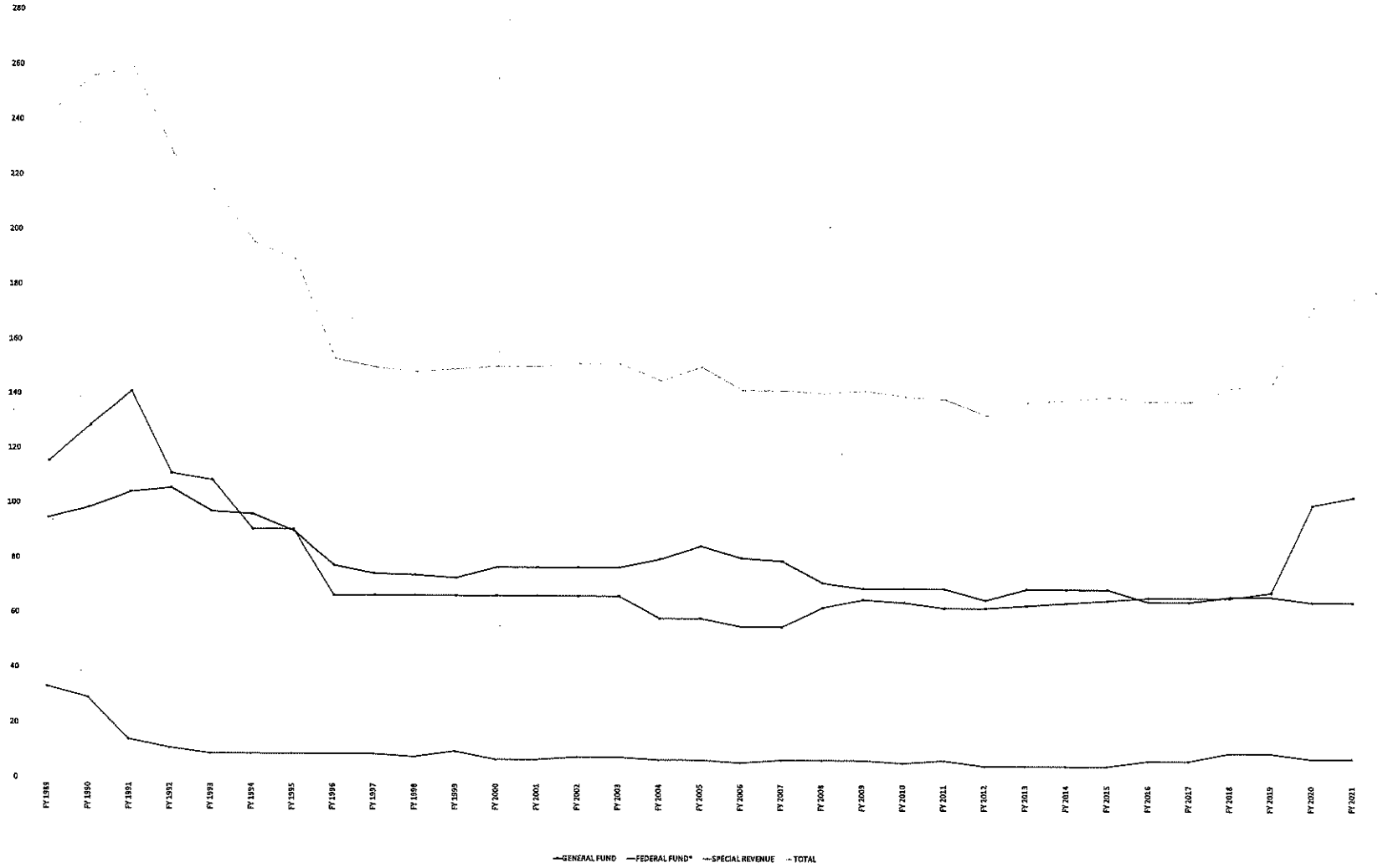
	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	CHANGE FROM FY 1989 TO FY 2001
EDUCATION CENTRAL:														
GENERAL FUND	115.5	128.5	141.0	111.0	108.5	90.5	90.5	66.5	66.5	66.5	66.5	66.5	66.5	-49.0
FEDERAL FUND*	94.5	98.5	104.0	105.5	97.0	96.0	90.0	77.5	74.5	74.0	73.0	77.0	77.0	-17.5
SPECIAL REVENUE	33.0	29.0	14.0	11.0	11.0	9.0	9.0	9.0	9.0	8.0	10.0	7.0	7.0	-26.0
TOTAL CURRENT:	243.0	256.0	259.0	227.5	216.5	195.5	189.5	153.0	150.0	148.5	149.5	150.5	150.5	-92.5
% CHANGE:		5.35%	1.17%	-12.16%	-4.84%	-9.70%	-3.07%	-19.26%	-1.96%	-1.03%	0.70%	0.67%	0.00%	-38.07%
								% OF CHANGE FROM FY 91 TO FY01:						***-41.89%***

*Includes Federal Block Grants

GENERAL FUND: Positions funded through an appropriation of state funds.

FEDERAL FUND: Positions funded with federal funds such as Title I and Title VI of the Improving America's Schools Act.

SPECIAL REVENUE: Positions funded by the Finance Authority of Maine and the Special Revenue Education Trust Fund (Permanent School Fund)

DEPARTMENT OF EDUCATION
POSITION HISTORY
April 3, 2019

	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
GENERAL FUND	115.5	128.5	141	111	108.5	90.5	90.5	66.5	66.5	66.5	66.5	66.5	66.5	66.5	66.5	58.5	58.5	55.5	55.5	62.5	65.5	64.5	62.5	62.5	63.5	64.5	65.5	66.5	66.5	66.5	68.5	100.5	109.5
FEDERAL FUND*	94.5	98.5	104	105.5	97	96	90	77.5	74.5	74	73	77	77	77.0	77.0	80.0	85.0	80.5	79.5	71.5	69.5	69.5	69.5	65.5	69.5	69.5	69.5	65.0	65.0	67.0	67.0	65.0	65.0
SPECIAL REVENUE	33	29	14	11	9	9	9	9	9	8	10	7	7	8.0	8.0	7.0	7.0	6.0	7.0	7.0	7.0	6.0	7.0	5.0	5.0	5.0	5.0	7.0	7.0	10.0	10.0	8.0	8.0
TOTAL	243	256	259	228	215	196	190	153	150	149	150	151	151	152	152	146	151	142	142	141	142	140	139	133	138	139	140	139	139	144	146	174	177