



# Trends in Maine Education Costs

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Corrected 9/27/2016

# Ten Years –PreK-12 Education Expenditures

State - Aggregate  
Finance – Total Annual Expenditures by Type  
2004-05 and 2014-15  
(in millions)

State & Local Funds Only

		Total Annual Expenditures by Type											
	School Year	Regular Instruction	Special Ed Instruction	Vocational Ed / CTE Instruction	Other Instruction	Student & Staff Support	System Admin	School Admin	Transp & Buses	Facilities Maintenance	Debt Service	All Other	Total Expenditures
State	2014-15	\$923.3	\$351.8	\$45.9	\$48.5	\$180.9	\$66.7	\$119.9	\$124.3	\$253.8	\$136.1	\$9.2	\$2,260.5
State	2004-05	\$782.7	\$240.4	\$34.3	\$35.0	\$104.8	\$69.5	\$94.4	\$96.2	\$205.7	\$110.2	\$8.4	\$1,781.8

Change from 2004-05 to 2014-15:

\$140.6	\$111.4	\$11.6	\$13.5	\$76.1	(\$2.9)	\$25.5	\$28.1	\$48.1	\$25.9	\$0.8	\$478.7
18%	46%	34%	38%	73%	-4%	27%	29%	23%	24%	10%	27%

Special Education for students with disabilities includes (1) instruction in the regular classroom, resource room, self-contained classroom, hospital/homebound; (2) support services (related services) including social work, counseling, health, psychological, speech pathology & audiology, occupational therapy, visual impairment; (3) tuition & board for out-of-district placements; and (4) special education administration.

Student & Staff Support includes:

- Student Support Services including guidance services, health services, instructional technology, and other student support services.
- Staff Support Services including improvement of instruction, instructional staff training, library services and student assessment.

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# Special Education

Special Education							
2010-11 to 2014-15							
	2010-11	2011-12	2012-13	2013-14	2014-15	Amount Change	% Change
Regular Classroom	\$24,011,615	\$24,503,972	\$25,403,932	\$26,517,311	\$27,081,250	\$3,069,635	12.78%
Resource Room	\$105,364,157	\$109,334,012	\$112,875,880	\$118,590,973	\$122,698,448	\$17,334,291	16.45%
Self-Contained	\$68,636,475	\$73,129,143	\$76,020,762	\$82,753,246	\$86,542,242	\$17,905,766	26.09%
Homebound/Hospital	\$411,203	\$398,636	\$308,070	\$352,747	\$384,863	-\$26,340	-6.41%
Related Services	\$49,804,803	\$54,213,422	\$58,923,610	\$62,671,392	\$63,918,407	\$14,113,604	28.34%
Summer	\$1,263,631	\$1,341,137	\$1,377,189	\$1,746,395	\$1,905,416	\$641,785	50.79%
After School	\$2,899	\$20,512	\$26,957	\$1,343	\$1,664	-\$1,236	-42.62%
Tuition & Board	\$26,462,015	\$27,710,459	\$28,082,565	\$30,309,012	\$32,624,495	\$6,162,480	23.29%
Administration	\$24,241,176	\$25,589,009	\$27,608,740	\$27,679,005	\$29,447,142	\$5,205,966	21.48%
<b>Total</b>	<b>\$300,197,976</b>	<b>\$316,240,301</b>	<b>\$330,627,703</b>	<b>\$350,621,425</b>	<b>\$364,603,928</b>	<b>\$64,405,952</b>	<b>21.45%</b>

Special Programs include activities for elementary and secondary students receiving services outside the realm of regular programs. These services are related to mental retardation, orthopedic impairment, emotional disturbance, developmental delay, specific learning disabilities, multiple disabilities, hearing impairment, other health impairments, visual impairments including blindness, autism, deaf-blindness, traumatic brain injury and speech or language impairments.

# Special Education Students by Disability

State - Aggregate  
 Special Education - Students with Disabilities Grades K-12 by Exceptionality (As of Date:10/01/2015)

\*\* Denotes suppressed values

- Indicates no data

	School Year	Total Students with Exceptionality	Percentage of Total													
			Autism	Deaf Blindness	Deafness	Developmentally Delayed	Emotional Disability	Hearing Impairment	Mental Retardation	Multiple Disabilities	Orthopedic Impairment	Other Health Impairment	Specific Learning Disability	Speech and Language Impairment	Traumatic Brain Injury	Visual Impairment including Blindness
State	2015-16	30,285	9.5	-	0.1	0.6	7.5	0.3	2.5	10.0	0.2	21.2	30.9	17.0	0.1	0.1
State	2014-15	29,848	9.3	**	0.1	0.6	7.5	0.4	2.4	9.6	0.2	21.0	30.7	17.9	0.2	0.2
State	2013-14	29,691	9.1	**	0.1	0.7	7.6	0.4	2.4	9.8	0.2	20.7	31.0	17.5	0.2	0.2
State	2012-13	29,537	9.0	**	0.1	0.7	7.9	0.4	2.3	9.7	0.2	20.2	31.1	17.9	0.2	0.2
State	2011-12	29,385	8.5	**	0.2	0.7	8.4	0.5	2.3	9.7	0.2	19.8	31.4	18.2	0.2	0.2
State	2010-11	29,388	7.9	**	0.2	0.6	8.4	0.5	2.4	9.5	0.2	19.3	31.7	18.8	0.2	0.2
State	2009-10	30,059	7.2	**	0.2	0.5	8.8	0.6	2.4	9.4	0.2	18.9	31.6	19.6	0.2	0.2
State	2008-09	30,462	6.3	**	0.2	0.4	9.0	0.6	2.5	9.4	0.2	18.1	32.0	20.8	0.3	0.2

Change from 2008-09 to 2015-16:

(177)      3.2      0.0      (0.1)      0.2      (1.5)      (0.3)      0.0      0.6      0.0      3.1      (1.1)      (3.8)      (0.2)      (0.1)

Change from 2010-11 to 2014-15:

460      1.4      0.0      (0.1)      0.0      (0.9)      (0.1)      0.0      0.1      0.0      1.7      (1.0)      (0.9)      0.0      0.0

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# Special Education – IDEA Maintenance of Effort

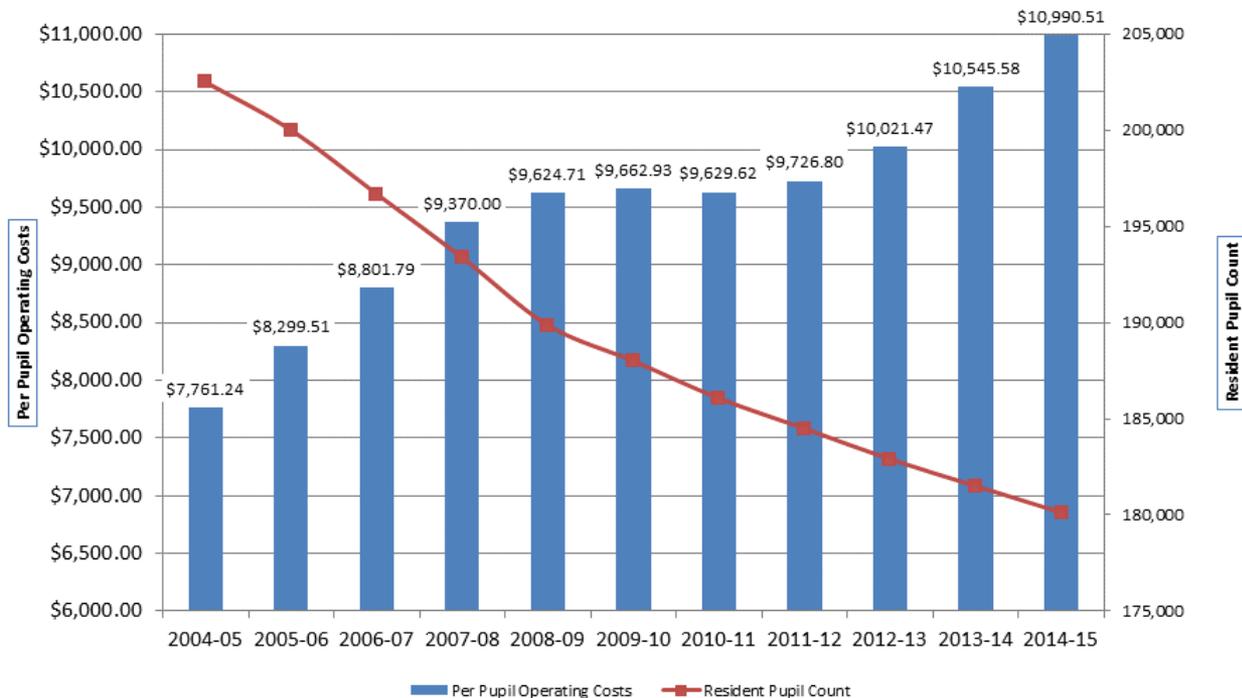
- IDEA 613(a)(2)(A)(iii) Funds provided to the LEA under IDEA Part B may not be used to reduce the level of state and/or local funds used to provide special education and related services.
- Federal requirements mandate that federal grant funds supplement (increase) not supplant (replace) existing funding for special education programs.
- An LEA may reduce the level of expenditures according to 34 CFR § 300.204.
  - The voluntary departure, by retirement or otherwise, or departure for just cause, of special education or related services personnel.
  - A decrease in the enrollment of a child with disabilities. (SEA already takes this into consideration for districts)
  - The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities.
  - The termination of the obligation of the agency, consistent with this part, to provide a program of special education to a particular child with a disability that is an exceptionally costly program, as determined by the SEA, because the child-(1) Has left the jurisdiction of the agency;(2) Has reached the age at which the obligation of the agency to provide FAPE to the child has terminated; or (3) No longer needs the program of special education.
  - The assumption of cost by the high cost fund operated by the SEA under §300.704

# Student & Staff Support Services

Student and Staff Support Services							
2010-11 to 2014-15							
	2010-11	2011-12	2012-13	2013-14	2014-15	Amount Change	% Change
<b>Student Support Services:</b>							
Guidance Services	\$46,377,200	\$46,575,963	\$47,627,726	\$48,939,018	\$50,929,503	\$4,552,302	8.94%
Health Services	\$20,033,080	\$21,161,156	\$21,839,720	\$22,940,243	\$23,652,561	\$3,619,481	15.30%
Instructional Technology	\$41,703,111	\$45,029,952	\$45,937,843	\$49,778,083	\$54,739,175	\$13,036,063	23.81%
Other Student Support Services (i.e. 504 Services and early intervention programs)	\$1,201,950	\$1,411,290	\$1,406,996	\$1,743,338	\$1,965,122	\$763,173	38.84%
<b>Staff Support Services:</b>							
Improvement of Instruction	\$10,495,514	\$12,195,874	\$12,905,507	\$14,269,795	\$14,840,980	\$4,345,467	29.28%
Instructional Staff Training	\$4,562,558	\$5,002,561	\$5,085,197	\$5,152,076	\$5,482,573	\$920,014	16.78%
Library Services	\$26,456,103	\$26,791,592	\$26,502,368	\$27,336,441	\$27,089,951	\$633,848	2.34%
Student Assessment	\$3,199,802	\$3,269,646	\$3,257,399	\$3,326,320	\$3,282,788	\$82,986	2.53%
Other Staff Support Services	\$667,785	\$611,567	\$699,038	\$673,279	\$749,053	\$81,268	10.85%
<b>Total Student and Staff Support:</b>	<b>\$154,697,104</b>	<b>\$162,049,602</b>	<b>\$165,261,793</b>	<b>\$174,158,593</b>	<b>\$182,731,706</b>	<b>\$28,034,602</b>	<b>15.34%</b>

# Ten Year Trend – Students & Costs

## Ten Year Trend State Average Per Pupil Operating Costs with Resident Pupil Count



*Note: Includes State & local expenditures only, excludes expenditures from federal funds.*



# PreK-12 Historical Changes

	Actual Expenditures	State General Purpose Aid for Local Schools	Local Taxes Raised for Education	Number Of Students
10 years 2004-05 to 2014-15	+\$496.8 million +26%	+\$206.8 million +28%	+\$313.4 million +30%	-23,039 -11%
15 years 1999-00 to 2014-15	+\$930.8 million +62%	+317.3 million +51%	+\$586.8 million +75%	-34,227 -16%

# Ten Years –PreK-12 Education Expenditures

School Year	All Instruction	Admin & Support	All Other Services	State & Local Total Expenditures	Federal Total Expenditures	State, Local & Federal Total Expenditures	Oct. 1 Enrollment (public)
2014-15	\$1,369,523,914	\$367,495,910	\$523,466,072	\$2,260,485,895	\$169,000,382	<b>\$2,429,486,278</b>	180,615
2013-14	\$1,324,476,436	\$350,483,587	\$513,306,620	\$2,188,266,642	\$165,200,289	\$2,353,466,931	182,107
2012-13	\$1,255,145,617	\$333,072,653	\$494,672,331	\$2,082,890,601	\$169,207,133	\$2,252,097,734	183,439
2011-12	\$1,240,707,135	\$335,142,678	\$493,719,693	\$2,069,580,963	\$199,397,919	\$2,268,978,882	184,991
2010-11	\$1,237,935,986	\$333,316,120	\$486,926,597	\$2,058,178,702	\$175,503,650	\$2,233,682,352	186,673
2009-10	\$1,249,005,125	\$339,125,698	\$486,598,135	\$2,074,728,957	\$189,216,313	\$2,263,945,270	188,748
2008-09	\$1,249,700,078	\$337,941,115	\$498,216,894	\$2,085,858,086	\$178,814,919	\$2,264,673,005	190,644
2007-08	\$1,234,634,001	\$334,198,582	\$479,396,333	\$2,048,228,915	\$160,623,379	\$2,208,852,294	194,232
2006-07	\$1,178,367,058	\$307,503,018	\$472,604,782	\$1,958,474,858	\$152,861,774	\$2,111,336,632	197,867
2005-06	\$1,131,674,316	\$292,079,208	\$447,533,181	\$1,871,286,705	\$161,354,765	\$2,032,641,470	200,909
2004-05	\$1,092,495,258	\$268,710,259	\$420,617,167	\$1,781,822,683	\$150,842,700	\$1,932,665,383	203,654

## Change from 2004-05 to 2014-15:

\$277,028,656	\$98,785,651	\$102,848,905	\$478,663,212	\$18,157,682	\$496,820,895	-23,039
25%	37%	24%	27%	12%	26%	<b>-11%</b>
Regular Education	Student & Staff Support	Transp & Buses	Facilities Maintenance			
Special Education	System Admin.	Debt Service				
Career & Technical Ed.	School Admin.	All Other				
Other Instruction						