

125th Legislature L.D. 1043 HP0778

Original Title: An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013.

New Title: An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2011, June 30, 2012 and June 30, 2013. **Presented by** Representative FLOOD of

Winthrop. **Public Hearings** 02/28/11, 03/01/11, 03/02/11, 03/03/11, 03/04/11, 03/07/11, 03/08/11, 03/09/11, 03/10/11, 03/11/11, 03/14/11, 03/15/11, 03/16/11, 03/17/11, 03/21/11, 03/22/11, 03/23/11, 03/24/11, 03/28/11, 03/29/11, 05/11/11, 05/17/11, 05/18/11. OTP-AM Accepted 06/15/11. **Amended**

by: CA (Changed Title) H-620, HA/CA H-636, SH/CA S-324.

Final Disposition: Emergency Enacted, Signed 06/20/11, PUBLIC LAWS, Chapter 380.

LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE

ONE HUNDRED AND TWENTY-FIFTH LEGISLATURE

FIRST REGULAR SESSION
December 1, 2010 to June 29, 2011

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NON-EMERGENCY LAWS IS
SEPTEMBER 28, 2011

PUBLISHED BY THE REVISOR OF STATUTES
IN ACCORDANCE WITH THE MAINE REVISED STATUTES ANNOTATED,
TITLE 3, SECTION 163-A, SUBSECTION 4.

Augusta, Maine
2011

**CHAPTER 380
H.P. 778 - L.D. 1043**

**An Act Making Unified
Appropriations and Allocations
for the Expenditures of State
Government, General Fund
and Other Funds, and
Changing Certain Provisions of
the Law Necessary to the
Proper Operations of State
Government for the Fiscal
Years Ending June 30, 2011,
June 30, 2012 and June 30,
2013**

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,507	\$21,607
All Other	\$780,638	\$780,638

GENERAL FUND TOTAL	\$801,145	\$802,245
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RETIREE HEALTH INSURANCE FUND	2011-12	2012-13
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All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$939,761	\$969,705
All Other	\$935,213	\$935,213
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,874,974	\$1,904,918

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,827	\$61,250
All Other	\$53,821	\$53,821

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$113,648	\$115,071
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ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,507	\$21,607
All Other	\$780,638	\$780,638

GENERAL FUND TOTAL	\$801,145	\$802,245
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RETIREE HEALTH INSURANCE FUND	2011-12	2012-13
All Other	\$48,400,235	\$48,400,235

Bureau of Resource Management 0027

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,010	\$7,507
All Other	(\$5,010)	(\$7,507)
GENERAL FUND TOTAL	\$0	\$0

Sea Run Fisheries and Habitat Z049

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$11,121	\$11,277
All Other	(\$11,121)	(\$11,277)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,452	\$3,502
All Other	(\$3,452)	(\$3,502)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF State Police 0291

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$14,465	\$17,135
All Other	(\$14,465)	(\$17,135)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13

Personal Services	\$4,092	\$4,152
All Other	(\$4,092)	(\$4,152)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Turnpike Enforcement 0547

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$4,092	\$4,152
All Other	(\$4,092)	(\$4,152)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

SECTION TOTALS	2011-12	2012-13
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$356,580	\$116,406
OTHER SPECIAL REVENUE FUNDS	\$14,848	\$15,781
FINANCIAL AND PERSONNEL SERVICES FUND	\$6,915	\$7,175
OFFICE OF INFORMATION SERVICES FUND	\$44,607	\$48,927
SECTION TOTAL - ALL FUNDS	\$422,950	\$188,289

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2009, c. 571, Pt. E, §17, is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10, the target is 97%.
- (6) For fiscal year 2010-11, the target is 97%.
- (7) For fiscal year 2011-12 and succeeding years, the target is ~~100%~~ 97%.
- (8) For fiscal year 2012-13 and succeeding years, the target is 100%.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2011, c. 1, Pt. C, §1, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12 and succeeding years, the target is ~~55%~~ 46.18%.

Sec. C-3. 20-A MRSA §15671, sub-§7, ¶C is enacted to read:

C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to teacher retirement, retired teachers' health insurance and retired teachers' life insurance are as follows.

(1) For fiscal year 2011-12, the target is 49.60%.

(2) For fiscal year 2012-13, the target is 52.50%.

(3) For fiscal year 2013-14 and succeeding years, the target is 55%.

Sec. C-4. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2011, c. 1, Pt. C, §2, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a ~~45.56%~~ 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a ~~45.99%~~ 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year and ~~subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a

45.0% 53.82% statewide total local share in fiscal year 2011-12 and after.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 47.74% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 47.50% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2014-15 and after.

Sec. C-5. 20-A MRSA §15689, sub-§1-A, as amended by PL 2007, c. 240, Pt. D, §3, is repealed.

Sec. C-6. 20-A MRSA §15689-A, sub-§20 is enacted to read:

20. Center of Excellence for At-risk Students. The commissioner may expend and disburse funds for the Center of Excellence for At-risk Students in accordance with the provisions of chapter 227.

Sec. C-7. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2011-12 is 7.50.

Sec. C-8. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 is as follows:

	2011-12
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,390,771,314
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,349,048,174
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$413,851,257
Total Operating Allocation	<hr/>

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,762,899,431
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Total Debt Service Allocation

Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$104,575,834
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Total Adjustments and Miscellaneous Costs

Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$69,591,704
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Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,937,066,969
Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423	\$172,592,848
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$41,723,140
Total cost of funding public education from kindergarten to grade 12	<hr/> \$2,151,382,957

Sec. C-9. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

	2011-12	2011-12
	LOCAL	STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 - subject to statewide distributions required by law	\$1,042,466,969	\$894,600,000
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$172,592,848
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,067,192,848

Sec. C-10. Limit of State's obligation. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-11. Authorization of payments. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

PART D

Sec. D-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2013 special voluntary employee incentive programs for state employees, including a 50% workweek option, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. D-2. Continuation of health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2013 to participate in a voluntary employee incentive program under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. D-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2013 to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. D-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2013 for fiscal year 2011-12 and no later than January 15, 2014 for fiscal year 2012-13.

Sec. D-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2011-12 and \$350,000 in fiscal year 2012-13 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART E

Sec. E-1. Merit increases. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or 1285 or any other provision of law, any merit increase, regardless of funding source, scheduled to be awarded



125th MAINE LEGISLATURE

FIRST REGULAR SESSION-2011

Legislative Document

No. 1043

H.P. 778

House of Representatives, March 15, 2011

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

(EMERGENCY)

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

A handwritten signature in cursive script, reading "Heather J.R. Priest".

HEATHER J.R. PRIEST
Clerk

Presented by Representative FLOOD of Winthrop. (GOVERNOR'S BILL)
Cosponsored by Senator ROSEN of Hancock and
Representative: ROTUNDO of Lewiston, Senator: HILL of York.

1	SECTION TOTALS	2011-12	2012-13
2			
3	GENERAL FUND	\$0	\$0
4	FEDERAL EXPENDITURES FUND	\$99,623	\$107,243
5	OTHER SPECIAL REVENUE FUNDS	\$14,848	\$15,781
6	FINANCIAL AND PERSONNEL SERVICES	\$6,915	\$7,175
7	FUND		
8	OFFICE OF INFORMATION SERVICES FUND	\$44,607	\$48,927
9			
10	SECTION TOTAL - ALL FUNDS	\$165,993	\$179,126

11 **PART C**

12 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶A**, as amended by PL 2009, c. 571, Pt.
13 E, §17, is further amended to read:

14 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the
15 following annual targets.

- 16 (1) For fiscal year 2005-06, the target is 84%.
- 17 (2) For fiscal year 2006-07, the target is 90%.
- 18 (3) For fiscal year 2007-08, the target is 95%.
- 19 (4) For fiscal year 2008-09, the target is 97%.
- 20 (5) For fiscal year 2009-10, the target is 97%.
- 21 (6) For fiscal year 2010-11, the target is 97%.
- 22 (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~100%~~ 97%.
- 23 (8) For fiscal year 2012-13 and succeeding years, the target is 100%.

24 **Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2011, c. 1, Pt. C,
25 §1, is further amended to read:

26 B. The annual targets for the state share percentage of the statewide adjusted total
27 cost of the components of essential programs and services are as follows.

- 28 (1) For fiscal year 2005-06, the target is 52.6%.
- 29 (2) For fiscal year 2006-07, the target is 53.86%.
- 30 (3) For fiscal year 2007-08, the target is 53.51%.
- 31 (4) For fiscal year 2008-09, the target is 52.52%.
- 32 (5) For fiscal year 2009-10, the target is 48.93%.
- 33 (6) For fiscal year 2010-11, the target is 45.84%.
- 34 (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~55%~~ 46.19%.

1 (8) For fiscal year 2012-13 and succeeding years, the target is 55%.

2 **Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2011, c. 1, Pt.
3 C, §2, is further amended to read:

4 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
5 calculate the full-value education mill rate that is required to raise the statewide total
6 local share. The full-value education mill rate is calculated for each fiscal year by
7 dividing the applicable statewide total local share by the applicable statewide
8 valuation. The full-value education mill rate must decline over the period from fiscal
9 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
10 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
11 rate must be applied according to section 15688, subsection 3-A, paragraph A to
12 determine a municipality's local cost share expectation. Full-value education mill
13 rates must be derived according to the following schedule.

14 (1) For the 2005 property tax year, the full-value education mill rate is the
15 amount necessary to result in a 47.4% statewide total local share in fiscal year
16 2005-06.

17 (2) For the 2006 property tax year, the full-value education mill rate is the
18 amount necessary to result in a 46.14% statewide total local share in fiscal year
19 2006-07.

20 (3) For the 2007 property tax year, the full-value education mill rate is the
21 amount necessary to result in a 45.56% statewide total local share in fiscal year
22 2007-08.

23 (4) For the 2008 property tax year, the full-value education mill rate is the
24 amount necessary to result in a 45.99% statewide total local share in fiscal year
25 2008-09.

26 (4-A) For the 2009 property tax year, the full-value education mill rate is the
27 amount necessary to result in a 51.07% statewide total local share in fiscal year
28 2009-10.

29 (4-B) For the 2010 property tax year, the full-value education mill rate is the
30 amount necessary to result in a 54.16% statewide total local share in fiscal year
31 2010-11.

32 (4-C) For the 2011 property tax year ~~and subsequent tax years~~, the full-value
33 education mill rate is the amount necessary to result in a 45.0% 53.81% statewide
34 total local share in fiscal year 2011-12 ~~and after~~.

35 (5) For the 2012 property tax year and subsequent tax years, the full-value
36 education mill rate is the amount necessary to result in a 45.0% statewide total
37 local share in fiscal year 2012-13 and after.

38 **Sec. C-4. 20-A MRSA §15689, sub-§1-A**, as amended by PL 2007, c. 240, Pt.
39 D, §3, is repealed.

40 **Sec. C-5. 20-A MRSA §15689-A, sub-§20** is enacted to read:

1 **20. Center of Excellence for At-risk Students.** The commissioner may expend and
2 **disburse funds for the Center of Excellence for At-risk Students in accordance with the**
3 **provisions of chapter 227.**

4 **Sec. C-6. Mill expectation.** The mill expectation pursuant to the Maine Revised
5 Statutes, Title 20-A, section 15671-A for fiscal year 2011-12 is 7.50.

6 **Sec. C-7. Total cost of funding public education from kindergarten to**
7 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
8 fiscal year 2011-12 is as follows:

	2011-12
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,390,771,314
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,349,048,174
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$413,851,257
Total Operating Allocation	<hr/>
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,762,899,431
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$104,575,834
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$69,991,704
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Date: 6/13/11

(Filing No. H- 620)

APPROPRIATIONS AND FINANCIAL AFFAIRS

Reproduced and distributed under the direction of the Clerk of the House.

**STATE OF MAINE
HOUSE OF REPRESENTATIVES
125TH LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT "A" to H.P. 778, L.D. 1043, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013"

Amend the bill by striking out the title and substituting the following:

'An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2011, June 30, 2012 and June 30, 2013'

Amend the bill by striking out everything after the title and before the summary and inserting the following:

'Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

COMMITTEE AMENDMENT

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PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Accident - Sickness - Health Insurance 0455**
Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,507	\$21,607
All Other	\$780,638	\$780,638
GENERAL FUND TOTAL	\$801,145	\$802,245

RETIREE HEALTH INSURANCE FUND	2011-12	2012-13
All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$939,761	\$969,705
All Other	\$935,213	\$935,213
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,874,974	\$1,904,918

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,827	\$61,250
All Other	\$53,821	\$53,821
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$113,648	\$115,071

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2011-12	2012-13
3			
4	GENERAL FUND	\$0	\$0
5	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
8	SECTION TOTALS	2011-12	2012-13
9			
10	GENERAL FUND	\$0	\$0
11	FEDERAL EXPENDITURES FUND	\$356,580	\$116,406
12	OTHER SPECIAL REVENUE FUNDS	\$14,848	\$15,781
13	FINANCIAL AND PERSONNEL SERVICES	\$6,915	\$7,175
14	FUND		
15	OFFICE OF INFORMATION SERVICES FUND	\$44,607	\$48,927
16			
17	SECTION TOTAL - ALL FUNDS	\$422,950	\$188,289

18 **PART C**

19 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶A**, as amended by PL 2009, c. 571, Pt. E, §17, is further amended to read:

21 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- 23 (1) For fiscal year 2005-06, the target is 84%.
- 24 (2) For fiscal year 2006-07, the target is 90%.
- 25 (3) For fiscal year 2007-08, the target is 95%.
- 26 (4) For fiscal year 2008-09, the target is 97%.
- 27 (5) For fiscal year 2009-10, the target is 97%.
- 28 (6) For fiscal year 2010-11, the target is 97%.
- 29 (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~100%~~ 97%.
- 30 (8) For fiscal year 2012-13 and succeeding years, the target is 100%.

31 **Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2011, c. 1, Pt. C, §1, is further amended to read:

33 B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- 35 (1) For fiscal year 2005-06, the target is 52.6%.

- 1 (2) For fiscal year 2006-07, the target is 53.86%.
- 2 (3) For fiscal year 2007-08, the target is 53.51%.
- 3 (4) For fiscal year 2008-09, the target is 52.52%.
- 4 (5) For fiscal year 2009-10, the target is 48.93%.
- 5 (6) For fiscal year 2010-11, the target is 45.84%.
- 6 (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~55%~~ 46.18%.

7 **Sec. C-3. 20-A MRSA §15671, sub-§7, ¶C** is enacted to read:

8 C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage
9 of the total cost of funding public education from kindergarten to grade 12 including
10 the cost of the components of essential programs and services plus the state
11 contributions to teacher retirement, retired teachers' health insurance and retired
12 teachers' life insurance are as follows.

- 13 (1) For fiscal year 2011-12, the target is 49.60%.
- 14 (2) For fiscal year 2012-13, the target is 52.50%.
- 15 (3) For fiscal year 2013-14 and succeeding years, the target is 55%.

16 **Sec. C-4. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2011, c. 1, Pt.
17 C, §2, is further amended to read:

18 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
19 calculate the full-value education mill rate that is required to raise the statewide total
20 local share. The full-value education mill rate is calculated for each fiscal year by
21 dividing the applicable statewide total local share by the applicable statewide
22 valuation. The full-value education mill rate must decline over the period from fiscal
23 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
24 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
25 rate must be applied according to section 15688, subsection 3-A, paragraph A to
26 determine a municipality's local cost share expectation. Full-value education mill
27 rates must be derived according to the following schedule.

- 28 (1) For the 2005 property tax year, the full-value education mill rate is the
29 amount necessary to result in a 47.4% statewide total local share in fiscal year
30 2005-06.
- 31 (2) For the 2006 property tax year, the full-value education mill rate is the
32 amount necessary to result in a 46.14% statewide total local share in fiscal year
33 2006-07.
- 34 (3) For the 2007 property tax year, the full-value education mill rate is the
35 amount necessary to result in a ~~45.56%~~ 46.49% statewide total local share in
36 fiscal year 2007-08.

1 (4) For the 2008 property tax year, the full-value education mill rate is the
2 amount necessary to result in a ~~45.99%~~ 47.48% statewide total local share in
3 fiscal year 2008-09.

4 (4-A) For the 2009 property tax year, the full-value education mill rate is the
5 amount necessary to result in a 51.07% statewide total local share in fiscal year
6 2009-10.

7 (4-B) For the 2010 property tax year, the full-value education mill rate is the
8 amount necessary to result in a 54.16% statewide total local share in fiscal year
9 2010-11.

10 (4-C) For the 2011 property tax year ~~and subsequent tax years~~, the full-value
11 education mill rate is the amount necessary to result in a ~~45.0%~~ 53.82% statewide
12 total local share in fiscal year 2011-12 ~~and after~~.

13 (5) For the 2012 property tax year, the full-value education mill rate is the
14 amount necessary to result in a 47.74% statewide total local share in fiscal year
15 2012-13.

16 (6) For the 2013 property tax year, the full-value education mill rate is the
17 amount necessary to result in a 47.50% statewide total local share in fiscal year
18 2013-14.

19 (7) For the 2014 property tax year and subsequent tax years, the full-value
20 education mill rate is the amount necessary to result in a 45% statewide total
21 local share in fiscal year 2014-15 and after.

22 **Sec. C-5. 20-A MRSA §15689, sub-§1-A**, as amended by PL 2007, c. 240, Pt.
23 D, §3, is repealed.

24 **Sec. C-6. 20-A MRSA §15689-A, sub-§20** is enacted to read:

25 **20. Center of Excellence for At-risk Students.** The commissioner may expend and
26 disburse funds for the Center of Excellence for At-risk Students in accordance with the
27 provisions of chapter 227.

28 **Sec. C-7. Mill expectation.** The mill expectation pursuant to the Maine Revised
29 Statutes, Title 20-A, section 15671-A for fiscal year 2011-12 is 7.50.

30 **Sec. C-8. Total cost of funding public education from kindergarten to**
31 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
32 fiscal year 2011-12 is as follows:

1	Total operating allocation pursuant to the Maine	\$1,762,899,431
2	Revised Statutes, Title 20-A, section 15683 and total	
3	other subsidizable costs pursuant to Title 20-A, section	
4	15681-A	
5		
6	Total Debt Service Allocation	
7		
8	Total debt service allocation pursuant to the Maine	\$104,575,834
9	Revised Statutes, Title 20-A, section 15683-A	
10		
11	Total Adjustments and Miscellaneous Costs	
12		
13	Total adjustments and miscellaneous costs pursuant to	\$69,591,704
14	the Maine Revised Statutes, Title 20-A, sections 15689	
15	and 15689-A	
16		
17	Total Cost of Funding Public Education from	
18	Kindergarten to Grade 12	
19		
20	Total cost of funding public education from	\$1,937,066,969
21	kindergarten to grade 12 for fiscal year 2011-12	
22	pursuant to the Maine Revised Statutes, Title 20-A,	
23	chapter 606-B	
24		
25	Total cost of the state contribution to teacher	\$172,592,848
26	retirement, teacher retirement health insurance and	
27	teacher retirement life insurance for fiscal year	
28	2011-12 pursuant to the Maine Revised Statutes, Title	
29	5, chapters 421 and 423	
30		
31	Adjustment pursuant to the Maine Revised Statutes,	\$41,723,140
32	Title 20-A, section 15683, subsection 2	
33		
34	Total cost of funding public education from	\$2,151,382,957
35	kindergarten to grade 12	

36 **Sec. C-9. Local and state contributions to total cost of funding public**
37 **education from kindergarten to grade 12.** The local contribution and the state
38 contribution appropriation provided for general purpose aid for local schools for the fiscal
39 year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

MAINE STATE LEGISLATURE

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L.D. 1043

Date: 6-15-11

(Filing No. H-636)

Reproduced and distributed under the direction of the Clerk of the House.

STATE OF MAINE
HOUSE OF REPRESENTATIVES
125TH LEGISLATURE
FIRST REGULAR SESSION

HOUSE AMENDMENT "A" to COMMITTEE AMENDMENT "A" to H.P. 778, L.D. 1043, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013"

Amend the amendment in Part A in section 22 in that part designated "EDUCATION, DEPARTMENT OF" in the 5th occurrence of that part relating to "Leadership Team Z077" by striking out the initiative (page 162, lines 34 to 37 in amendment) and inserting the following:

'Initiative: Reallocates the cost of one Education Specialist III position, one part-time Office Associate II position and All Other from the Leadership Team program to the PK-20 Curriculum, Instruction and Assessment program.'

Amend the amendment in Part A in section 22 in that part designated "EDUCATION, DEPARTMENT OF" in the 4th occurrence of that part relating to "PK-20 Curriculum, Instruction and Assessment Z081" by striking out the initiative (page 168, lines 1 to 4 in amendment) and inserting the following:

'Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund effective October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Reading First account.'

Amend the amendment in Part S in section 1 in §89 in subsection 1 by striking out all of the first paragraph and paragraph A (page 554, lines 25 to 36 in amendment) and inserting the following:

1. Minimum requirements. The Commissioner of Administrative and Financial Services shall enter into a competitive bidding or bargaining process to renew, replace or continue any contract awarded pursuant to section 88 for the sale, franchise, license or lease of the State's wholesale liquor activities associated with distributing and selling spirits and fortified wines sold by the State and shall award the contract at least one year before the end of the contract that is scheduled to end on June 30, 2014 and no later than June 20, 2013. The joint standing committee of the Legislature having jurisdiction over

1 veterans and legal affairs and the joint standing committee of the Legislature having
2 jurisdiction over appropriations and financial affairs must have an opportunity to review
3 the contract prior to its execution. A contract awarded under this subsection may not
4 extend for more than 10 years and must require the following payments:

5 A. A minimum initial payment of \$20,000,000 by the entity awarded the contract, or
6 by its financier, due at the time of the award of the contract;'

7 Amend the amendment in Part V in section 1 in paragraph J in the first line (page
8 565, line 37 in amendment) by striking out the following: "on or"

9 Amend the amendment in Part V in section 1 in paragraph J in the 4th line (page 565,
10 line 40 in amendment) by striking out the following: "on or"

11 Amend the amendment by inserting after Part QQQQ the following:

12 **'PART RRRR**

13 **Sec. RRRR-1. State Lottery Fund; reduction to expenses; transfer to**
14 **General Fund.** The Director of the Bureau of Alcoholic Beverages and Lottery
15 Operations within the Department of Administrative and Financial Services shall reduce
16 costs of goods sold expenditures below budgeted amounts by \$350,000 in fiscal year
17 2011-12 and \$2,200,000 in fiscal year 2012-13 based on extending the lottery contract in
18 fiscal year 2011-12 and from rebidding the existing contract in fiscal year 2012-13 in
19 order to increase General Fund revenue by \$350,000 in fiscal year 2011-12 and
20 \$2,200,000 in fiscal year 2012-13.

21 **Sec. RRRR-2. Appropriations and allocations.** The following appropriations
22 and allocations are made.

23 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

24 **Lottery Operations 0023**

Initiative: Allocates funds to offset deallocations in Part A that were intended to
recognize savings within the costs of goods sold account, which is not allocated by the
Legislature. This allocation avoids an unintended reduction to lottery operating
allocations.

25			
26	STATE LOTTERY FUND	2011-12	2012-13
27	All Other	\$350,000	\$2,200,000
28			
29	STATE LOTTERY FUND TOTAL	<u>\$350,000</u>	<u>\$2,200,000</u>
30			

31 Amend the amendment by relettering or renumbering any nonconsecutive Part letter
32 or section number to read consecutively.

33

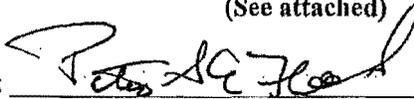
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SUMMARY

This amendment makes a number of technical changes to Committee Amendment "A."

FISCAL NOTE REQUIRED

(See attached)

SPONSORED BY: 

(Representative FLOOD)

TOWN: Winthrop



Approved: 06/14/11 *MJC*

125th MAINE LEGISLATURE

LD 1043

LR 2067(03)

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

Fiscal Note for House Amendment "A" to Committee Amendment "A"

Sponsor: Rep. Flood of Winthrop

Fiscal Note Required: Yes

Fiscal Note

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Net Cost (Savings)				
General Fund	\$0	\$0	\$0	\$0
Appropriations/Allocations				
State Lottery Fund	\$350,000	\$2,200,000	\$2,200,000	\$2,200,000
Revenue				
General Fund	\$0	\$0	\$0	\$0
Fund Detail by Section				
Appropriations/Allocations				
State Lottery Fund				
PART RRRR, Section 2	\$350,000	\$2,200,000	\$2,200,000	\$2,200,000
Revenue				
General Fund				
PART A, Section 1	(\$350,000)	(\$2,200,000)	(\$2,200,000)	(\$2,200,000)
PART RRRR, Section 1	\$350,000	\$2,200,000	\$2,200,000	\$2,200,000

Fiscal Detail and Notes

This amendment will have no net effect on General Fund budgeted resources or appropriations. It makes technical corrections and adjustments to accomplish the intent of the Committee Amendment.

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L.D. 1043

Date: 6-15-11

(Filing No. S-324)

Reproduced and distributed under the direction of the Secretary of the Senate.

STATE OF MAINE
SENATE
125TH LEGISLATURE
FIRST REGULAR SESSION

SENATE AMENDMENT " H " to COMMITTEE AMENDMENT "A" to H.P. 778, L.D. 1043, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013"

Amend the amendment in Part O by striking out all of section 5 (page 542, lines 4 to 14 in amendment) and inserting the following:

'Sec. O-5. 36 MRSA §5122, sub-§1, ¶FF is enacted to read:

FF. For taxable years beginning in 2011 and 2012:

(1) An amount equal to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-GG; and

(2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-GG.'

Amend the amendment in Part O by striking out all of section 13 (page 543, lines 38 and 39 and page 544, lines 1 to 9 in amendment) and inserting the following:

'Sec. O-13. 36 MRSA §5200-A, sub-§1, ¶Y is enacted to read:

Y. For taxable years beginning in 2011 and 2012:

(1) An amount equal to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property placed in service in the State during the taxable year for which a credit is claimed under section 5219-GG; and

(2) An amount equal to the net increase in depreciation attributable to the depreciation deduction claimed by the taxpayer under the Code, Section 168(k) with respect to property for which a credit is not claimed under section 5219-GG.'

P. of S.

SENATE AMENDMENT "H" to COMMITTEE AMENDMENT "A" to H.P. 778, L.D. 1043

1 Amend the amendment in Part W in section 3 in subsection 3 in the 2nd from the last
2 paragraph in the 2nd line (page 568, line 6 in amendment) by striking out the following:
3 "on or"

4 Amend the amendment by relettering or renumbering any nonconsecutive Part letter
5 or section number to read consecutively.

6 **SUMMARY**

7 This amendment makes changes to ensure proper administration of treatment of
8 bonus depreciation and the Maine capital investment credit, and makes other technical
9 corrections.

10 SPONSORED BY:  _____

11 (Senator ROSEN, R.)

12 COUNTY: Hancock

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2009, c. 571, Pt. E, sub-§17 is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10, the target is 97%.
- (6) For fiscal year 2010-11, the target is 97%.
- (7) For fiscal year 2011-12 and succeeding years, the target is ~~100%~~97%.
- (8) For fiscal year 2012-13 and succeeding years, the target is 100%.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B, as repealed and replaced by PL 2009, c. 571, Pt. E, sub-§18 is amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12 and succeeding years, the target is ~~55%~~46.19%.
- (8) For fiscal year 2012-13 and succeeding years, the target is 55%.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2009, c. 571, Pt. E, sub-§19 is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 45.56% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 45.99% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a ~~54.0%~~ 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a ~~45.0%~~ 53.81% statewide total local share in fiscal year 2011-12 and after.

(4-D) For the 2012 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45.0% statewide total local share in fiscal year 2012-13 and after.

Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20A, section 15671-A for fiscal year 2011-12 is 7.50.

Sec. C-5. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 is as follows:

	2011-12 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,390,771,314
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,349,048,174
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$413,851,257
<hr/>	
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,762,899,431
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$104,575,834

Total Adjustments and Miscellaneous Costs

Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A \$69,991,704

Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B \$1,937,466,969

Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

	2011-12 LOCAL	2011-12 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 - subject to statewide distributions required by law	\$1,042,466,969	\$895,000,000

Sec. C-7. 20-A MRSA §15689, sub-§1-A, as amended by PL 2007, c. 240, Pt. D, §3, is repealed.

Sec. C-8. 20-A MRSA §15689-A, sub-§20 is enacted to read:

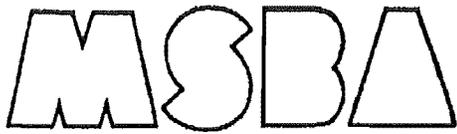
21. Center for Excellence for At-risk Students. The commissioner may expend and disburse funds for the Center of Excellence for At-risk Students in accordance with the provisions of chapter 227.

Sec. C-9. Limit of State's obligation. If the State's continued obligation for any individual component contained in sections 5 and 6 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-10. Authorization of payments. Sections 5 and 6 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

SUMMARY PART C

This Part establishes the Total Cost of Education from Kindergarten to Grade 12 for fiscal year 2011-12, the state contribution and the annual target state share percentage. It also authorizes the department to provide funding to the Center of Excellence for At-risk Students.



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Chair

TESTIMONY IN SUPPORT OF THE SECTIONS OF L.R. 2067 THAT DEAL
WITH K-12 EDUCATION AND GENERAL PURPOSE AID

Senator Rosen, Representative Flood, Senator Langley and Representative Richardson and members of the Appropriations and Education Committees. I am Susan Campbell, president-elect of the Maine School Boards Association and member of the Augusta School Board. I am here to testify on behalf of the legislative committee of the Maine School Boards Association in support of the portions of the governor's proposed biennial budget that deal with K-12 education.

School Boards recognize that the state aid for schools proposed in this budget may be the best offer Gov. LePage can afford given the state's current fiscal situation. We therefore appreciate the consideration given to schools and the priority placed on educating our children.

We do, however, want to put this proposed budget in context.

The easiest way to do that is to give you education aid totals for the last four years, including federal stimulus funds.

In fiscal year 2008, education aid was \$977 million; in 2009 it was \$983 million; in 2010 it was \$952 million; and in 2011, the current year, it is \$931 million. This proposed budget would take it to \$895 million in 2012; and, \$914 million in 2013.

While we recognize the state's difficulty in replacing the federal stimulus money, the reality for school districts is their aid is dropping. In 2013, for example, state aid to schools will be at 2007 levels based on this budget proposal.

We want to acknowledge that school districts do have some federal Education Jobs Fund money to help fill in the gap for one year. An estimated \$33 million out of the \$36 million granted to Maine schools was carried over by School Boards and superintendents to cushion the loss of aid we knew was coming. That money, however, while distributed through the same formula as General Purpose Aid, cannot be used for everything that GPA covers. There are restrictions. It can only be used for saving jobs or adding new positions. It cannot, for example, be used to pay the oil bill or repair the school building.

Ultimately we view this budget as a bridge to better economic times when as a state we have to be honest about what we are asking schools to do and how much money they need to do it. We cannot keep sustaining cuts, while being asked to improve the performance of every student in our classrooms.





Maine School Superintendents Association

"Better Schools for Maine Students"

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AOS #93
DAMARISCOTTA 04543

CORNELIA L. BROWN
AUGUSTA SCHOOL DEPT.
AUGUSTA 04330

ROBERT G. HASSON, JR.
M.S.A.D. #31
CUMBERLAND 04091

RONALD D. JENKINS
MAINE INDIAN EDUCATION
CALAIS 04619

FRANK D. KEBNAN
EASTON SCHOOL DEPT.
EASTON 04740

ROBERT E. LIEBOW
AOS #91
MT. DESERT 04660

RICHARD A. LYONS
M.S.A.D. #22
HAMPSHIRE 04444

ANDREW W. MCAULIFF
M.S.A.D. #54
SKOWHEGAN 04976

DAVID W. MURPHY
M.S.A.D. #44
BETHEL 04217

HENRY R. SCIPIONE
YORK SCHOOL DEPT.
YORK 03909

BETSY M. WEBB
BANGOR SCHOOL DEPT.
BANGOR 04401

MSSA EXECUTIVE DIRECTOR
SANDRA J. MACARTHUR
(207) 622-3473
49 COMMUNITY DRIVE
AUGUSTA 04330

TESTIMONY IN SUPPORT OF THE SECTIONS OF L.R. 2067 THAT DEAL WITH K-12 EDUCATION AND GENERAL PURPOSE AID

Senator Rosen, Representative Flood, Senator Langley and Representative Richardson and members of the Appropriations and Education Committees. I am Paul Stearns, superintendent of SAD 4 in Guilford and vice president of the Maine School Superintendents Association. I am here to testify on behalf of the legislative committee of MSSA in support of the sections of L.R. 2067 that deal with K-12 Education and General Purpose Aid:

Superintendents were prepared for the worst and appreciate the better news in the proposed biennial budget that would partially make up for the \$59 million in federal stimulus funds that are going away next school year.

Even with the increased state aid, however, overall aid for schools will drop from the current \$931 million to \$895 million in 2012 and \$914 million in 2013 – a level we were at in the 2006-2007 school year.

The drop will equate to job and program loss in districts next year, and you only have to pick up the newspaper this month to see the impact. They're talking about cutting 81 positions in Portland alone and schools are closing all over the state.

The problem is we've been dealing with this downsizing since the 2008-2009 school year, and the funding picture isn't getting any better. What we believe is needed now is a plan that establishes what the goals are for education in Maine and how much money it's going to cost to get us there.

The Essential Programs and Services funding formula was supposed to be a guideline, but a funding formula only works when there is money.

Newly appointed Education Commissioner Steve Bowen has talked to us about establishing a plan for education that sets priorities, coordinates state and local initiatives, eliminates unnecessary mandates and regulations, and, we hope, puts an honest price tag on the kind of excellent education Maine residents want and deserve for their children.

We are eager to work with him on such a plan and present future budget requests to you that are based on a shared vision of what our K-12 schools must provide to ensure the future success of our children.

DEPARTMENT OF EDUCATION

Federal and State Program Services Position Transfers

Referenced on page two of testimony

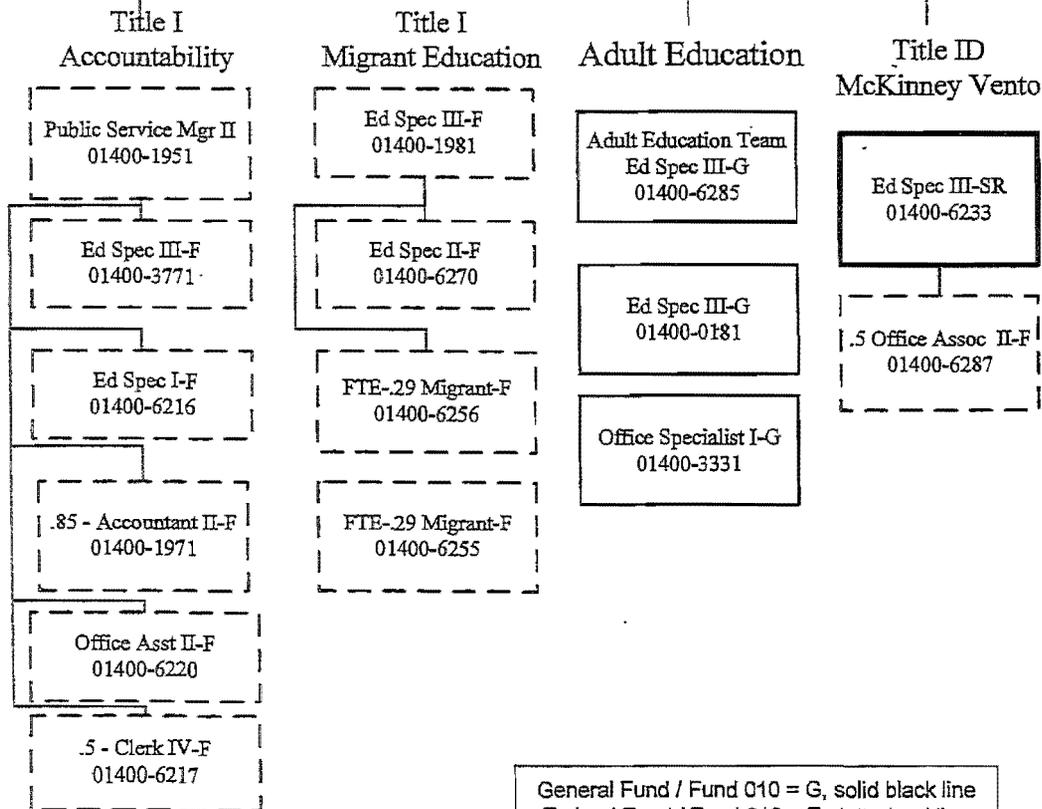
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Maine Department of Education

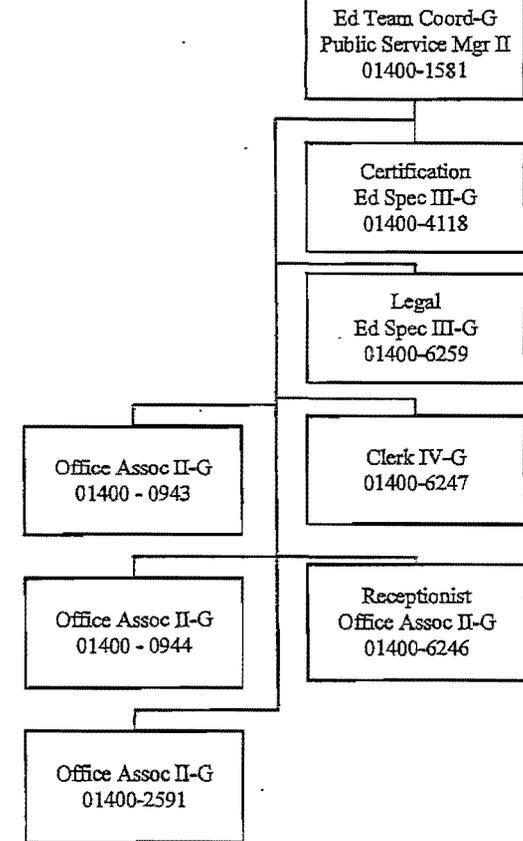
Federal and State Program Services Position Transfers

PK-20, Adult Education and Federal Programs Team

School Finance & Operations/Certification



General Fund / Fund 010 = G, solid black line
 Federal Fund / Fund 013 = F, dotted red line
 Special Revenue / Fund 014 = SR, green line
 Block Grant / Fund 015 = BG, dotted green line

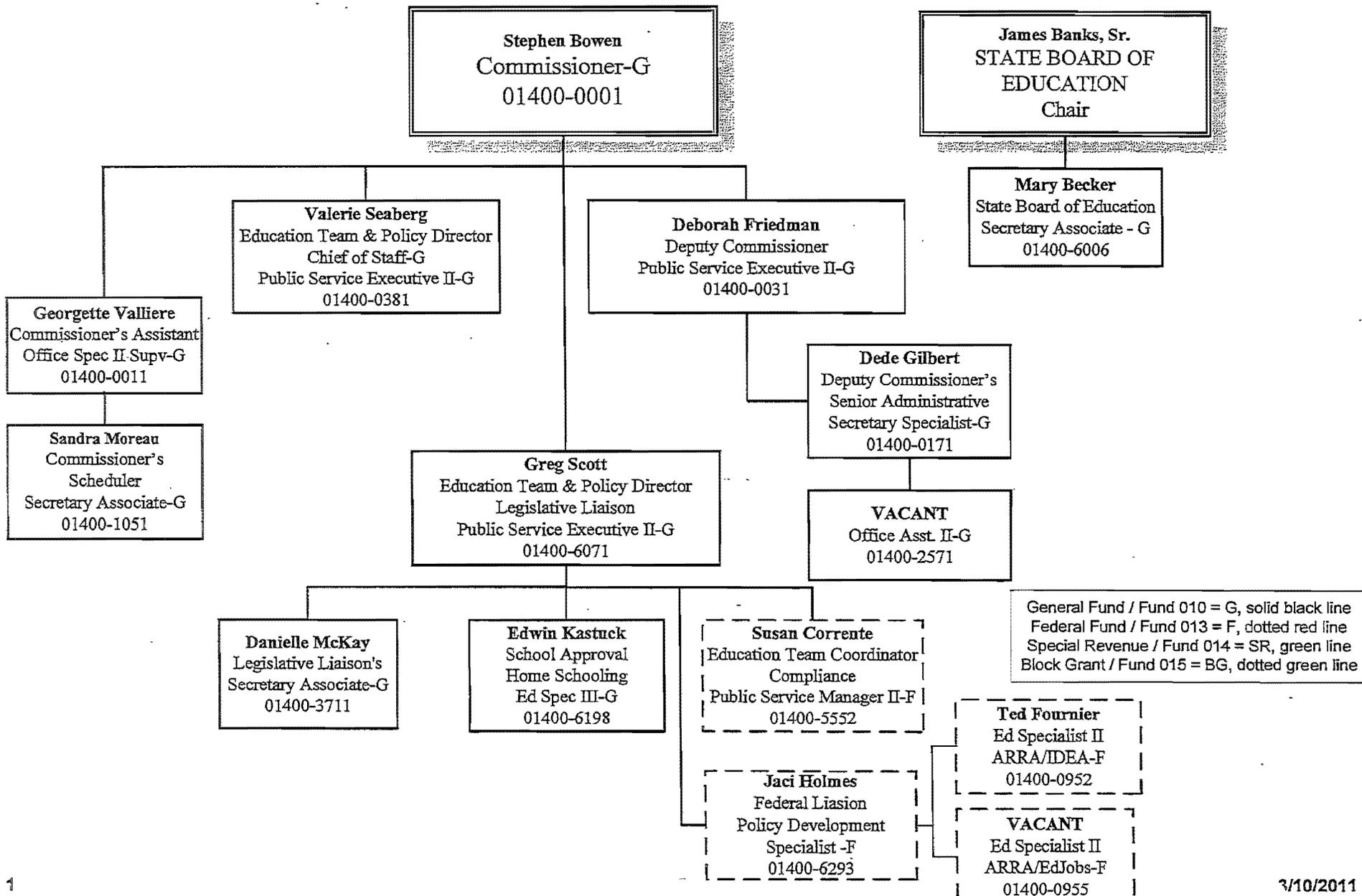


DEPARTMENT OF EDUCATION

Organizational Charts

Maine Department of Education

Office of the Commissioner



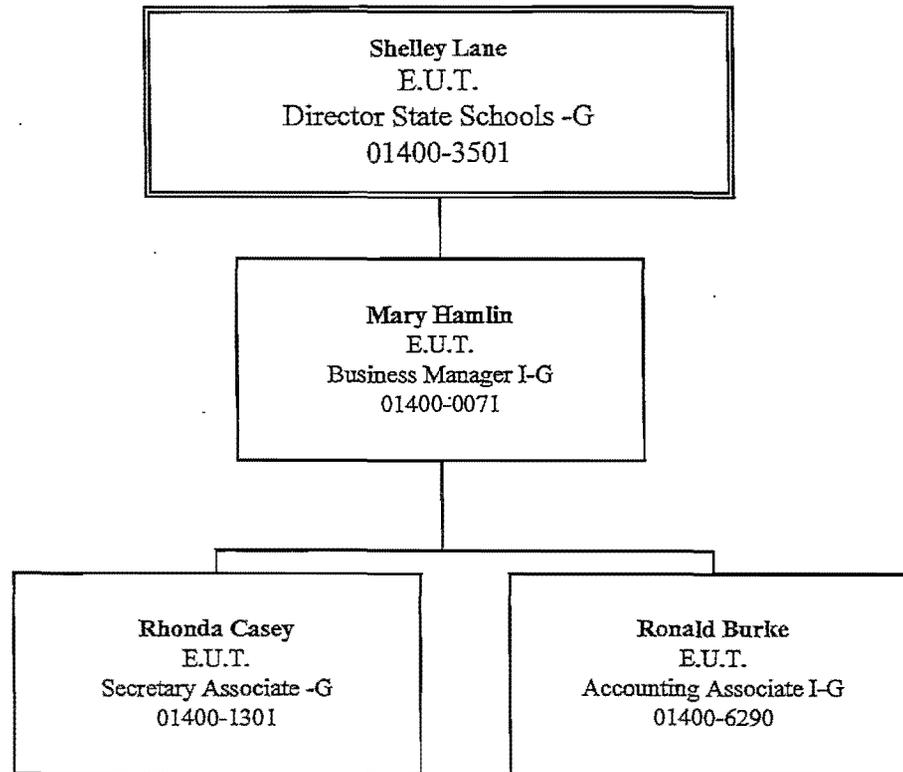
Maine Department of Education
Office of the Commissioner

Current Positions FY '11

General Fund = 11

Federal Fund = 4

Maine Department of Education
Education in the Unorganized Territories (E.U.T.) Team



Current Positions FY '11

General Fund = 4

General Fund / Fund 010 = G, solid black line
Federal Fund / Fund 013 = F, dotted red line
Special Revenue / Fund 014 = SR, green line
Block Grant / Fund 015 = BG, dotted green line

Maine Department of Education

PK-20 Adult Education and Federal Programs Team

Wanda Monthey
 Education Team & Policy Director-G
 Public Service Executive II
 01400-0091

Curriculum, Instruction, &
 Assessment Educational Representatives

Career & Technical Education

Adult Education

David Conerty-Marin
 Regional Ed Rep-G
 Communications Dir.
 01400-6149

Harry Osgood
 Higher Education
 Ed Spec III-G
 01400-2391

Dan Hupp
 Education Team
 Coordinator
 01400-0922

Lora Downing
 Education Team
 Coordinator-F
 01400-6261

Jeff Fantine
 Education Specialist III-F
 01400-4091

Diana Doiron
 Regional Ed Rep-G
 Literacy, ELA, MEA
 01400-6212

Susan Fossett
 Alternate Assessment
 Ed Spec III-F
 01400-6258

Angela Birmingham
 Office Assoc II-F
 01400-3861

Doug Robertson
 Ed Spec III-G
 01400-6038

Patsy Dunton
 Regional Ed Rep-G
 ELA, MEA, Higher Ed.
 01400-0301

Sandra McKechnie
 MEA/NCLB
 Office Associate II-F
 01400-0927

Neigel Norton
 Ed Spec II-F
 01400-6057

Nancy Bonenfant
 Office Associate II-F
 01400-6068

Michelle Mailhot
 Regional Ed Rep-G
 Mathematics, SAT
 01400-0211

Susan Smith
 Assessment
 Ed Spec III-G
 01400-6191

Shawn Lagasse
 Ed Spec II-F
 01400-1461

Meg Harvey
 Ed Spec III-F
 01400-6254

Bob McIntire
 Ed Spec III-F
 01400-6285

Andrew McMahan
 Ed Spec III-G
 01400-0181

Lisa Perry
 Office Specialist I-G
 01400-3331

Shelly Reed
 Ed Spec III-SR
 01400-6233

Anita Bernhardt
 Regional Ed Rep-G
 Science
 01400-6199

Paula Hutton
 NAEP
 Ed Spec II-F
 01400-0909

Debra Andrews
 Ed Spec II-G
 01400-0062

Leslie Gamble
 Ed Spec II-F
 01400-6116

VACANT
 5 Office Assoc. II-F
 01400-6287

Don Reutershan
 Regional Ed Rep-G
 World Languages
 01400-6200

Dwight Littlefield
 5 Ed Spec I-G
 01400-6289

Jan Cowan
 Fiscal
 Office Assoc II-F
 01400-1112

Argy Nestor
 Regional Ed Rep-G
 Visual/Performing Arts
 01400-6202

Dwight Littlefield
 .05 Ed Spec I-F
 01400-6010

Elaine Briggs
 Office Specialist I-F
 01400-5532

VACANT
 Regional Ed Rep-G
 Social Studies
 01400-1841

Kelly Agee
 Ed Spec III-G
 01400-3132

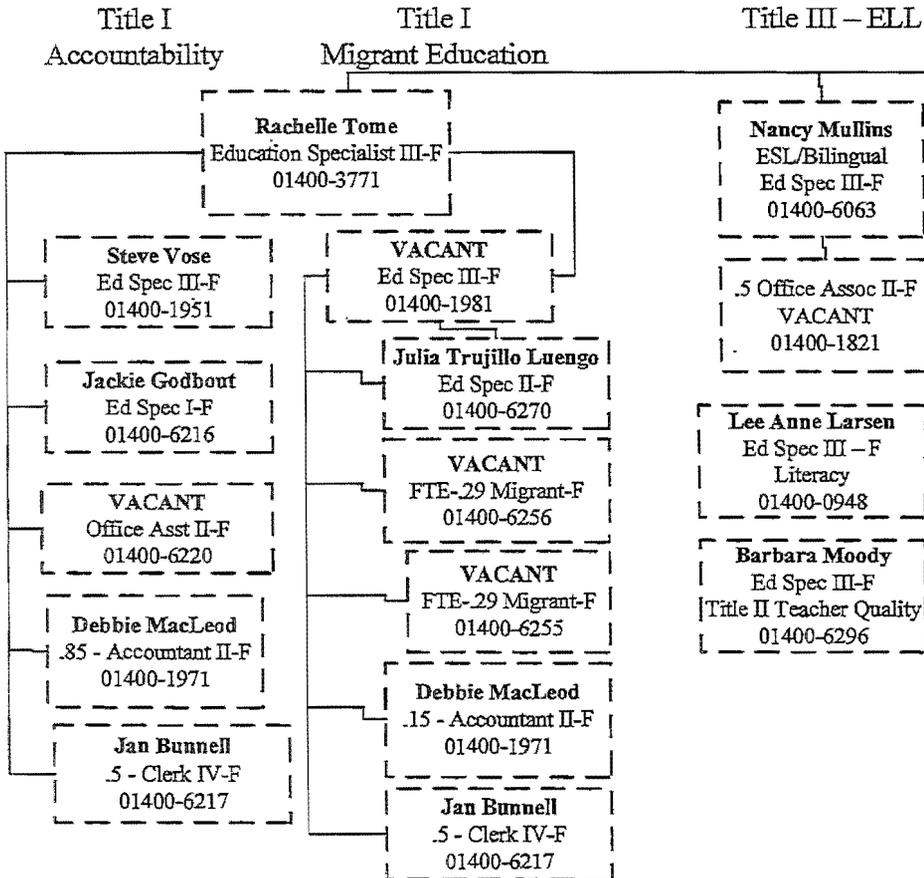
General Fund / Fund 010 = G, solid black line
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Maine Department of Education

PK-20, Adult Education and Federal Programs Team

Wanda Monthey
 Education Team & Policy Director-G
 Public Service Executive II
 01400-0091

No Child Left Behind



Current Positions FY '11

General Fund = 16.5

Federal Fund = 28

Special Revenue = 1

General Fund / Fund 010 = G, solid black line
 Federal Fund / Fund 013 = F, dotted red line
 Special Revenue / Fund 014 = SR, green line
 Block Grant / Fund 015 = BG, dotted green line

Maine Department of Education
Special Services Team

Current Positions FY '11

General Fund = 4

Federal Fund = 31

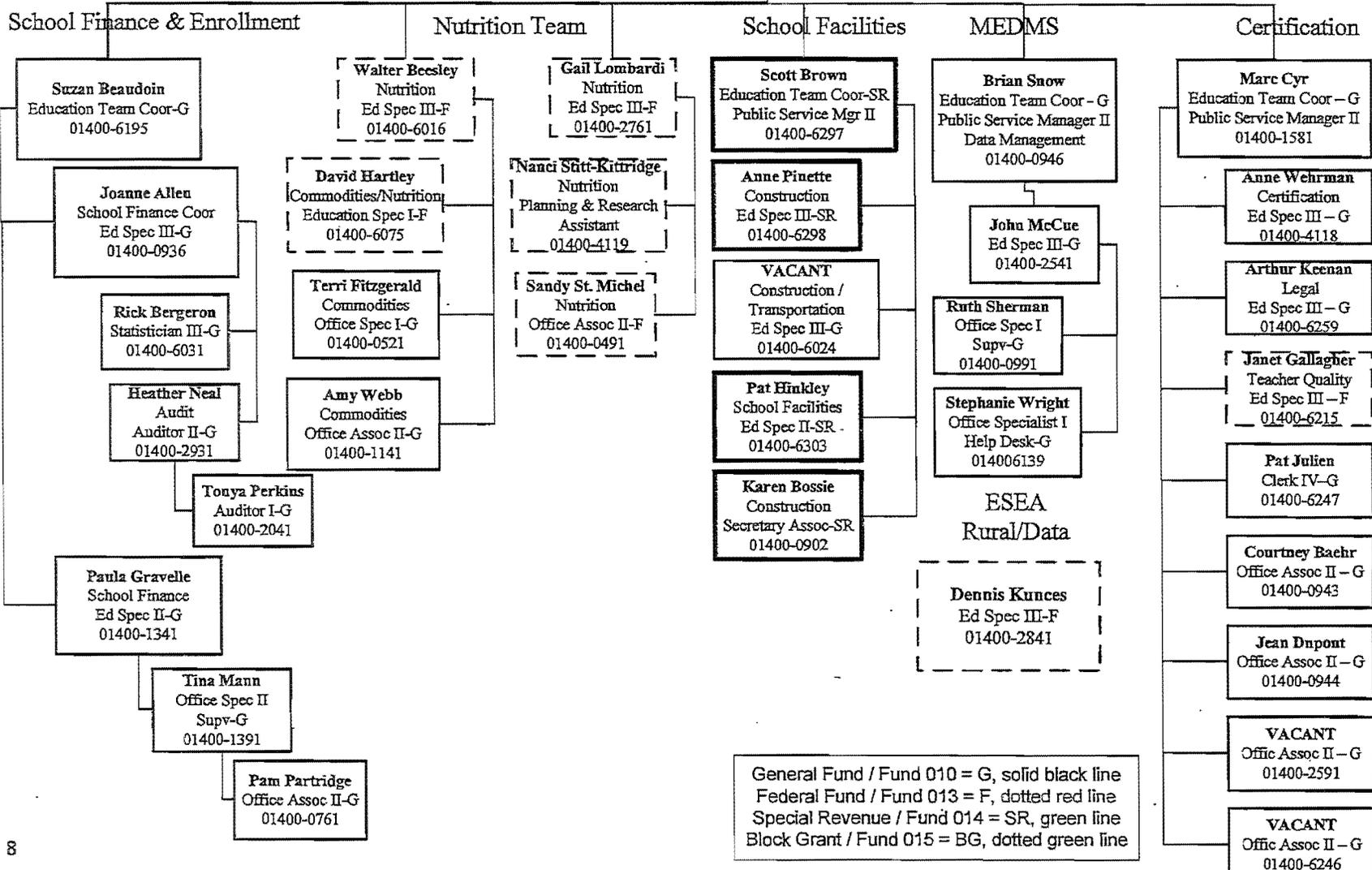
Special Revenue = 1

Block Grant = 2

Maine Department of Education

School Finance & Operations Team

Jim Rier
 Education Team & Policy Director-G
 Public Service Manager III
 01400-3811



General Fund / Fund 010 = G, solid black line
 Federal Fund / Fund 013 = F, dotted red line
 Special Revenue / Fund 014 = SR, green line
 Block Grant / Fund 015 = BG, dotted green line

Maine Department of Education
School Finance & Operations Team

Current Positions FY '11

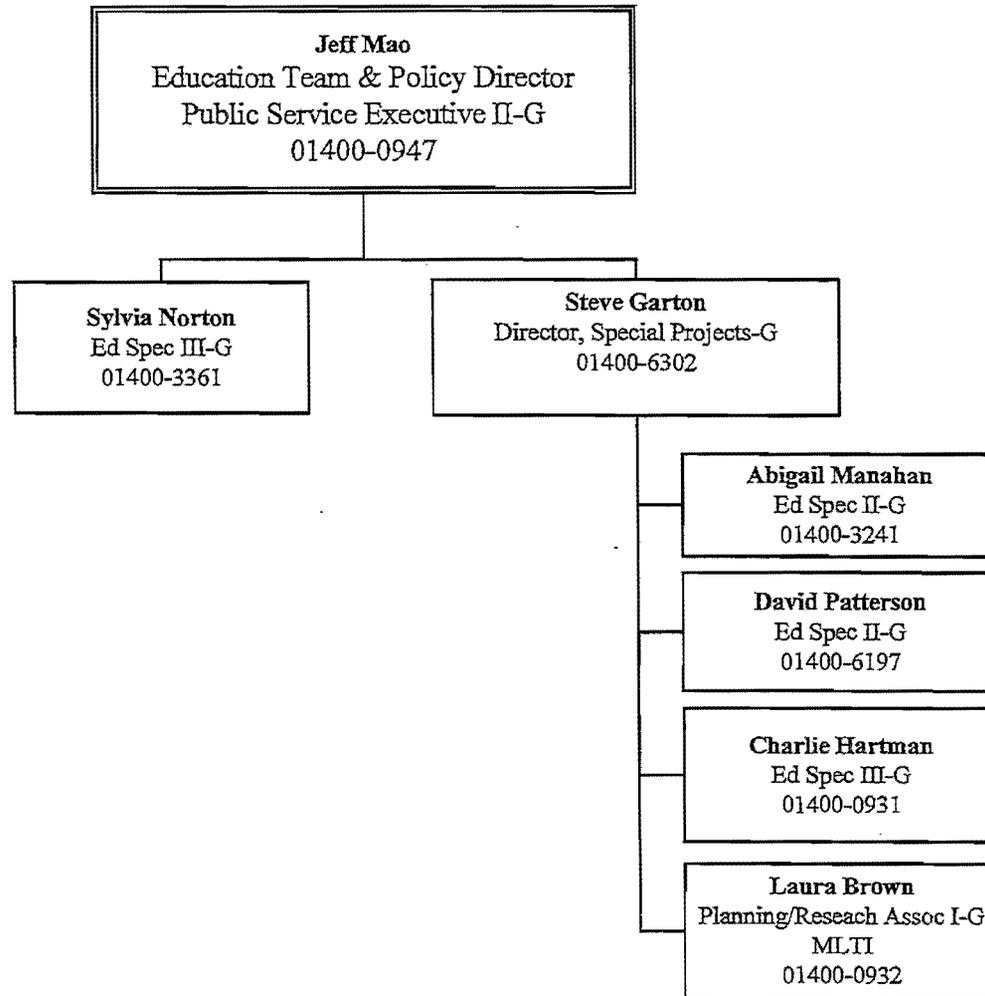
General Fund = 24

Federal Fund = 7

Special Revenue = 4

Maine Department of Education

Learning Technology Team



Current Positions FY '11

General Fund = 7

General Fund / Fund 010 = G, solid black line
 Federal Fund / Fund 013 = F, dotted red line
 Special Revenue / Fund 014 = SR, green line
 Block Grant / Fund 015 = BG, dotted green line

Maine Department of Education

Current Positions FY '11

General Fund = 66.5

Federal Fund = 70

Special Revenue = 6

Block Grant = 2

Sub-total = 144.5

- 4 EUT

- 2 Leadership

- .5 Migrant

+ 1 Assessment

TOTAL = 139

DEPARTMENT OF EDUCATION

Summary of FY12/13 Baseline Budget and Initiatives by Account

DEPARTMENT OF EDUCATION
 FY12/13 BASELINE BUDGET AND INITIATIVES BY ACCOUNT (AS REFLECTED IN BUDGET BILL)
 MARCH 14, 2011

ACCOUNT #	ACCOUNT NAME	LINE CAT	POS	FY12 BASELINE	FY13 BASELINE	POS	FY12 INITIATIVES	FY13 INITIATIVES	POS	TOTAL FY12	TOTAL FY13
01005A017032	TEACHER RETIREMENT	AO		196,728,565	196,728,565		71,119,535	83,842,320	0.0	267,848,100	280,570,885
01005A030809	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	PS	23.0	1,821,943	1,883,386		9,591	12,816	23.0	1,831,534	1,896,202
01005A030809	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	AO		948,053,784	948,053,784		(54,885,318)	(35,949,986)	0.0	893,168,466	912,103,798
01005A036421	ADULT EDUCATION	PS		0	0	3.0	231,318	240,015	3.0	231,318	240,015
01005A036421	ADULT EDUCATION	AO		5,973,729	5,973,729		0	0	0.0	5,973,729	5,973,729
01005A044929	CHILD DEVELOPMENT SERVICES	AO		14,913,391	14,913,391		9,700,000	9,700,000	0.0	24,613,391	24,613,391
01005A085474	HEALTH INSURANCE - RETIRED TEACHERS'	AO		19,800,684	19,800,684		1,584,055	3,294,834	0.0	21,384,739	23,095,518
01005AZ03301	RETIRED TEACHERS GROUP LIFE INSURANCE	AO		2,531,951	2,531,951		426,573	567,103	0.0	2,958,524	3,099,054
01005AZ07769	LEADERSHIP	PS	11.0	1,022,197	1,050,808	(1.0)	(50,910)	(54,436)	10.0	971,287	996,372
01005AZ07769	LEADERSHIP	AO		491,707	491,707				0.0	491,707	491,707
01005AZ07871	SCHOOL FIN & OPERATIONS	PS	4.0	239,631	255,796	8.0	573,660	597,835	12.0	813,291	853,631
01005AZ07871	SCHOOL FIN & OPERATIONS	AO		1,748,816	1,748,816		63,196	63,196	0.0	1,812,012	1,812,012
01005AZ07972	FEDERAL AND STATE PROGRAM SERVICES	PS	11.0	804,978	837,850	(11.0)	(804,978)	(837,850)	0.0	0	0
01005AZ07972	FEDERAL AND STATE PROGRAM SERVICES	AO		70,206	70,206		(70,206)	(70,206)	0.0	0	0
01005AZ08075	SPECIAL SERVICES TEAM	AO		342,921	342,921		0	0	0.0	342,921	342,921
01005AZ08173	PK-20 CURRICULUM, INSTRUCTION, & ASSESSMENT	PS	14.5	1,357,176	1,394,594		37,735	50,051	14.5	1,394,911	1,444,645
01005AZ08173	PK-20 CURRICULUM, INSTRUCTION, & ASSESSMENT	AO		3,312,246	3,312,246		(30,725)	(43,041)	0.0	3,281,521	3,269,205
* 01005C022017	EDUC UNORG TERRITORY	PS	23.5	3,036,569	3,154,392		(33,651)	(35,469)	23.5	3,002,918	3,118,923
* 01005C022017	EDUC UNORG TERRITORY	AO		9,279,543	9,279,543		(52,487)		0.0	9,227,056	9,279,543
* 01005C022017	EDUC UNORG TERRITORY	CAP		0	0				0.0	0	0
TOTAL GENERAL FUND			87.0	1,211,530,037	1,211,824,369	(1.0)	27,817,388	61,377,182	86.0	1,239,347,425	1,273,201,551
01305A036464	ADULT EDUCATION	PS	1.0	88,976	90,844	1.0	99,127	104,223	2.0	188,103	195,067
01305A036464	ADULT EDUCATION	AO		1,978,541	1,978,541		(99,127)	(104,223)	0.0	1,879,414	1,874,318
01305A044923	CHILD DEVELOPMENT SERVICES	AO		2,827,025	2,827,025		0	0	0.0	2,827,025	2,827,025
01305A044945	CHILD DEVELOPMENT SERVICES - PART H	PS	1.0	57,720	59,146		0	0	1.0	57,720	59,146
01305A044945	CHILD DEVELOPMENT SERVICES - PART H	AO		2,239,633	2,239,633		0	0	0.0	2,239,633	2,239,633
01305AZ02901	EDUCATIONAL AND TECHNICAL SUPPORT	AO		11,223	11,223		10,721	10,721	0.0	21,944	21,944
01305AZ02902	EDUCATIONAL TECHNOLOGY GRANTS	AO		1,251,482	1,251,482		0	0	0.0	1,251,482	1,251,482
01305AZ02903	TITLE V MEDIA	AO		2,613	2,613		(2,613)	(2,613)	0.0	0	0
01305AZ07716	ENGLISH LANGUAGE ACQUISITION	PS	1.5	112,869	116,581		(16,681)	(17,040)	1.5	96,188	99,541
01305AZ07716	ENGLISH LANGUAGE ACQUISITION	AO		56,091	56,091		622,942	619,019	0.0	679,033	675,110
01305AZ07761	REFUGEE CHILDREN'S IMPACT GRANT PROGRAM	PS		8,896	9,083				0.0	8,896	9,083
01305AZ07761	REFUGEE CHILDREN'S IMPACT GRANT PROGRAM	AO		106,511	106,511		34,593	34,406	0.0	141,104	140,917
01305AZ07803	RURAL & LOW INCOME ADMIN	PS	1.0	89,466	91,354		0	0	1.0	89,466	91,354
01305AZ07803	RURAL & LOW INCOME ADMIN	AO		2,207,158	2,207,158		0	0	0.0	2,207,158	2,207,158
01305AZ07805	SCHOOL NUTRITION ADMIN	PS	5.0	379,756	389,801		0	0	5.0	379,756	389,801
01305AZ07805	SCHOOL NUTRITION ADMIN	AO		27,245,228	27,245,228		16,901,488	16,901,488	0.0	44,146,716	44,146,716
01305AZ07806	SCHOOL FINANCE & OPERATIONS	AO		482,938	482,938		(332,938)	(332,938)	0.0	150,000	150,000
01305AZ07807	CLEAN DIESEL GRANT	AO		0	0		50,000	50,000	0.0	50,000	50,000
01305AZ07810	EDUCATION JOBS AND MEDICAID ASSISTANCE ACT	PS		0	0		91,475		0.0	91,475	0
01305AZ07810	EDUCATION JOBS AND MEDICAID ASSISTANCE ACT	AO		0	0		33,590,127		0.0	33,590,127	0
01305AZ07901	MCKINNEY HOMELESS ASSISTANCE	PS	0.5	43,386	45,635	(0.5)	(43,386)	(45,635)	0.0	0	0
01305AZ07901	MCKINNEY HOMELESS ASSISTANCE	AO		181,751	181,751		(181,751)	(181,751)	0.0	0	0
01305AZ07913	ESEA CHAPTER 1 COMPENSATORY EDUCATION	PS	8.0	598,657	615,777	(8.0)	(598,657)	(615,777)	0.0	0	0
01305AZ07913	ESEA CHAPTER 1 COMPENSATORY EDUCATION	AO		45,160,898	45,160,898		(45,160,898)	(45,160,898)	0.0	0	0
01305AZ08003	RAPE CRISIS	AO		60,000	60,000		(60,000)	(60,000)	0.0	0	0
01305AZ08012	IDEA/SCHOOL AGE	PS	28.0	2,207,774	2,274,558	(1.0)	(36,546)	(38,932)	27.0	2,171,228	2,235,526
01305AZ08012	IDEA/SCHOOL AGE	AO		55,074,459	55,074,459		(3,854)	(4,004)	0.0	55,070,605	55,070,455
01305AZ08014	IDEA/PERSONNEL PREPARATION	AO		539,001	539,001		122,151	122,151	0.0	661,152	661,152
01305AZ08015	CENTER FOR DISEASE CONTROL	PS	4.0	285,266	294,975		0	0	4.0	285,266	294,975

DEPARTMENT OF EDUCATION
 FY12/13 BASELINE BUDGET AND INITIATIVES BY ACCOUNT (AS REFLECTED IN BUDGET BILL)
 MARCH 14, 2011

ACCOUNT #	ACCOUNT NAME	LINE CAT	POS	FY12 BASELINE	FY13 BASELINE	POS	FY12 INITIATIVES	FY13 INITIATIVES	POS	TOTAL FY12	TOTAL FY13	
01305AZ08015	CENTER FOR DISEASE CONTROL	AO		306,510	306,510		0	0	0.0	306,510	306,510	
01305AZ08037	ASSISTANCE TO INDV W DISABILITY	AO		914,854	914,854		0	0	0.0	914,854	914,854	
01305AZ08057	DRUG FREE SCHOOLS	PS		38,413	40,828		(38,413)	(40,828)	0.0	0	0	
01305AZ08057	DRUG FREE SCHOOLS	AO		650	660		(660)	(660)	0.0	0	0	
01305AZ08067	SPECIAL SERVICES 21ST CENTURY	PS	1.0	33,197	33,670		0	0	1.0	33,197	33,670	
01305AZ08067	SPECIAL SERVICES 21ST CENTURY	AO		5,299,901	5,299,901		209,000	209,000	0.0	5,508,901	5,508,901	
01305AZ08068	SPECIAL SERVICES GEAR UP	AO		3,100,112	3,100,112		0	0	0.0	3,100,112	3,100,112	
01305AZ08101	MCKINNEY HOMELESS ASSISTANCE	PS		0	0	0.5	43,386	45,635	0.5	43,386	45,635	
01305AZ08101	MCKINNEY HOMELESS ASSISTANCE	AO		0	0		181,751	181,751	0.0	181,751	181,751	
01305AZ08104	ASSESSMENTS	PS	4.0	288,599	296,178		17,794	18,168	4.0	306,393	314,346	
01305AZ08104	ASSESSMENTS	AO		4,166,039	4,166,039		0	0	0.0	4,166,039	4,166,039	
01305AZ08108	PERKINS VOCATIONAL & APPLIED TECH	PS	9.5	759,223	780,737		0	0	9.5	759,223	780,737	
01305AZ08108	PERKINS VOCATIONAL & APPLIED TECH	AO		6,469,958	6,469,958		0	0	0.0	6,469,958	6,469,958	
01305AZ08111	TEACHER QUALITY	PS	1.0	101,996	104,845		1,118	1,129	1.0	103,114	105,774	
01305AZ08111	TEACHER QUALITY	AO		14,044,295	14,044,295		(1,118)	(1,129)	0.0	14,043,177	14,043,166	
01305AZ08113	ESEA CHAPTER I COMPENSATORY EDUCATION	PS		0	0	10.0	733,806	768,586	10.0	733,806	768,586	
01305AZ08113	ESEA CHAPTER I COMPENSATORY EDUCATION	AO		0	0		57,166,832	57,167,730	0.0	57,166,832	57,167,730	
01305AZ08121	BYRD HONORS SCHOLARSHIP PROGRAM	AO		189,024	189,024		(189,024)	(189,024)	0.0	0	0	
01305AZ08122	EISENHOWER MATH & SCIENCE	AO		1,000,000	1,000,000		0	0	0.0	1,000,000	1,000,000	
01305AZ08142	LEARNING CONNECTIONS	AO		425,289	425,289		0	0	0.0	425,289	425,289	
01305AZ08162	ADVANCED PLACEMENT	AO		599,021	599,021		(489,021)	(489,021)	0.0	110,000	110,000	
01305AZ08169	READING FIRST	PS	1.0	97,550	100,104	(1.0)	(75,474)	(100,104)	0.0	22,076	0	
01305AZ08169	READING FIRST	AO		1,229,536	1,229,536		(3,891)	(1,229,536)	0.0	1,225,645	0	
01305AZ08176	STRIVING READERS COMPREHENSIVE LITERACY	AO		0	0		150,000	150,000	0.0	150,000	150,000	
01305C022006	EDUC UNORG TERRITORY	PS	2.0	182,965	189,279		0	0	2.0	182,965	189,279	
01305C022006	EDUC UNORG TERRITORY	AO		224,451	224,451		(33,644)	(46,958)	0.0	190,807	177,493	
TOTAL FEDERAL EXPENDITURE FUND				68.5	182,768,911	182,927,397	1.0	62,658,615	27,722,936	69.5	245,427,526	210,650,333
01405A094910	FHM - SCHOOL NURSE CONSULTANT	PS	1.0	95,304	97,678	(1.0)	(95,304)	(97,678)	0.0	0	0	
01405A094910	FHM - SCHOOL NURSE CONSULTANT	AO		7,724	7,724		(7,724)	(7,724)	0.0	0	0	
01405AZ01482	CRIMINAL HISTORY RECORD CHECK FUND	PS		102,490	104,102		0	0	0.0	102,490	104,102	
01405AZ01482	CRIMINAL HISTORY RECORD CHECK FUND	AO		375,765	375,765		0	0	0.0	375,765	375,765	
01405AZ02903	MLTI 7-8 LOCAL FUNDS	AO		96,815	96,815		0	0	0.0	96,815	96,815	
01405AZ02904	MLTI K-6/9-12 EXPANSION	AO		1,429,751	1,429,751		6,070,249	4,570,249	0.0	7,500,000	6,000,000	
01405AZ06801	FHM - SCHOOL BREAKFAST	AO		152,068	152,068		61,652	61,652	0.0	213,720	213,720	
01405AZ07713	WORKSHOPS	AO		554,631	554,631		0	0	0.0	554,631	554,631	
01405AZ07728	PRIVATE CONTRIBUTIONS/GRANTS	AO		825,000	825,000		0	0	0.0	825,000	825,000	
01405AZ07756	DEPARTMENTAL SERVICES	PS	1.0	188,927	192,537		0	0	1.0	188,927	192,537	
01405AZ07756	DEPARTMENTAL SERVICES	AO		214,572	214,572		0	0	0.0	214,572	214,572	
01405AZ07803	SCHOOL RENOVATIONS ADMIN	PS	4.0	347,502	359,249		0	0	4.0	347,502	359,249	
01405AZ07803	SCHOOL RENOVATIONS ADMIN	AO		131,024	131,024		263,655	263,655	0.0	394,679	394,679	
01405AZ07806	LOCAL PRODUCE FUND	AO		545	545		0	0	0.0	545	545	
01405AZ07901	TRUANCY, DROPOUT AND ALTERNATIVE ED	PS	1.0	73,458	74,978	(1.0)	(73,458)	(74,978)	0.0	0	0	
01405AZ07901	TRUANCY, DROPOUT AND ALTERNATIVE ED	AO		17,308	17,308		(17,308)	(17,308)	0.0	0	0	
01405AZ07965	TROOPS TO TEACHERS	PS		19,208	20,414				0.0	19,208	20,414	
01405AZ07965	TROOPS TO TEACHERS	AO		1,286	1,286				0.0	1,286	1,286	
01405AZ08101	TRUANCY DROPOUT & ALTERNATIVE ED	PS		0	0	1.0	73,458	74,978	1.0	73,458	74,978	
01405AZ08101	TRUANCY DROPOUT & ALTERNATIVE ED	AO		0	0		17,308	17,308	0.0	17,308	17,308	
01405AZ08107	GEORGE BRIGGS FUND	AO		54,640	54,640		0	0	0.0	54,640	54,640	
01405AZ11101	OBESITY AND CHRONIC DISEASE FUND	AO		500	500		0	0	0.0	500	500	
01405C022006	EDUC UNORG TERRITORY	AO		8,135	8,135		0	0	0.0	8,135	8,135	

DEPARTMENT OF EDUCATION
 FY12/13 BASELINE BUDGET AND INITIATIVES BY ACCOUNT (AS REFLECTED IN BUDGET BILL)
 MARCH 14, 2011

ACCOUNT #	ACCOUNT NAME	LINE CAT	POS	FY12 BASELINE	FY13 BASELINE	POS	FY12 INITIATIVES	FY13 INITIATIVES	POS	TOTAL FY12	TOTAL FY13
TOTAL OTHER SPECIAL REVENUE FUNDS			7.0	4,696,653	4,718,722	(1.0)	6,292,528	4,790,154	6.0	10,989,181	9,508,876
01505AZ08004	MATERNAL & CHILD HEALTH BLOCK GRANT	PS	2.0	188,532	193,546		0	0	2.0	188,532	193,546
01505AZ08004	MATERNAL & CHILD HEALTH BLOCK GRANT	AO		57,083	57,083		0	0	0.0	57,083	57,083
TOTAL BLOCK GRANT FUNDS			2.0	245,615	250,629	0.0	0	0	2.0	245,615	250,629
GRAND TOTAL			164.5	1,399,241,216	1,399,721,117	(1.0)	96,768,531	93,890,272	163.5	1,496,009,747	1,493,611,389

*EUT funded by transfer from the Unorganized Territory Education and Services Fund to the General Fund (36 MRSA §1605).

DEPARTMENT OF EDUCATION

Summary of FY12/13 Baseline Budget and Initiatives by Program

Same as previous spreadsheet but sorted by program

DEPARTMENT OF EDUCATION
 FY12/13 BASELINE BUDGET AND INITIATIVES BY PROGRAM
 MARCH 14, 2011

ACCOUNT #	ACCOUNT NAME	LINE CAT	POS	FY12 BASELINE	FY13 BASELINE	POS	FY12 INITIATIVES	FY13 INITIATIVES	POS	TOTAL FY12	TOTAL FY13	
01005A036421	ADULT EDUCATION	PS		0	0	3.0	231,318	240,015	3.0	231,318	240,015	
01005A036421	ADULT EDUCATION	AO		5,973,729	5,973,729		0	0	0.0	5,973,729	5,973,729	
01305A036464	ADULT EDUCATION	PS	1.0	88,976	90,844	1.0	99,127	104,223	2.0	188,103	195,067	
01305A036464	ADULT EDUCATION	AO		1,978,541	1,978,541		(99,127)	(104,223)	0.0	1,879,414	1,874,318	
TOTAL ADULT EDUCATION				1.0	8,041,246	8,043,114	4.0	231,318	240,015	5.0	8,272,564	8,283,129
01005A044929	CHILD DEVELOPMENT SERVICES	AO		14,913,391	14,913,391		9,700,000	9,700,000	0.0	24,613,391	24,613,391	
01305A044923	CHILD DEVELOPMENT SERVICES	AO		2,827,025	2,827,025		0	0	0.0	2,827,025	2,827,025	
01305A044945	CHILD DEVELOPMENT SERVICES - PART H	PS	1.0	57,720	59,146		0	0	1.0	57,720	59,146	
01305A044945	CHILD DEVELOPMENT SERVICES - PART H	AO		2,239,633	2,239,633		0	0	0.0	2,239,633	2,239,633	
TOTAL CHILD DEVELOPMENT SERVICES				1.0	20,037,769	20,039,195	0.0	9,700,000	9,700,000	1.0	29,737,769	29,739,195
01405AZ01482	CRIMINAL HISTORY RECORD CHECK FUND	PS		102,490	104,102		0	0	0.0	102,490	104,102	
01405AZ01482	CRIMINAL HISTORY RECORD CHECK FUND	AO		375,765	375,765		0	0	0.0	375,765	375,765	
TOTAL CRIMINAL HISTORY RECORD CHECK FUND				0.0	478,255	479,867	0.0	0	0.0	478,255	479,867	
01305AZ02901	EDUCATIONAL AND TECHNICAL SUPPORT	AO		11,223	11,223		10,721	10,721	0.0	21,944	21,944	
01305AZ02902	EDUCATIONAL TECHNOLOGY GRANTS	AO		1,251,482	1,251,482		0	0	0.0	1,251,482	1,251,482	
01305AZ02903	TITLE V MEDIA	AO		2,613	2,613		(2,613)	(2,613)	0.0	0	0	
01405AZ02903	MLTI 7-8 LOCAL FUNDS	AO		96,815	96,815		0	0	0.0	96,815	96,815	
01405AZ02904	MLTI K-6/9-12 EXPANSION	AO		1,429,751	1,429,751		6,070,249	4,570,249	0.0	7,500,000	6,000,000	
TOTAL EDU & TECH SUPPORT (LEARNING THROUGH TECHNOLOGY)				0.0	2,791,884	2,791,884	0.0	6,078,357	4,578,357	0.0	8,870,241	7,370,241
* 01005C022017	EDUC UNORG TERRITORY	PS	23.5	3,036,569	3,154,392		(33,651)	(35,469)	23.5	3,002,918	3,118,923	
* 01005C022017	EDUC UNORG TERRITORY	AO		9,279,543	9,279,543		(52,487)		0.0	9,227,056	9,279,543	
* 01005C022017	EDUC UNORG TERRITORY	CAP		0	0				0.0	0	0	
01305C022006	EDUC UNORG TERRITORY	PS	2.0	182,965	189,279		0	0	2.0	182,965	189,279	
01305C022006	EDUC UNORG TERRITORY	AO		224,451	224,451		(33,644)	(46,958)	0.0	190,807	177,493	
01405C022006	EDUC UNORG TERRITORY	AO		8,135	8,135		0	0	0.0	8,135	8,135	
TOTAL EDUC UNORG TERRITORY				25.5	12,731,663	12,855,800	0.0	(119,782)	(82,427)	25.5	12,611,881	12,773,373
01005AZ07972	FEDERAL AND STATE PROGRAM SERVICES	PS	11.0	804,978	837,850	(11.0)	(804,978)	(837,850)	0.0	0	0	
01005AZ07972	FEDERAL AND STATE PROGRAM SERVICES	AO		70,206	70,206		(70,206)	(70,206)	0.0	0	0	
01305AZ07901	MCKINNEY HOMELESS ASSISTANCE	PS	0.5	43,386	45,635	(0.5)	(43,386)	(45,635)	0.0	0	0	
01305AZ07901	MCKINNEY HOMELESS ASSISTANCE	AO		181,751	181,751		(181,751)	(181,751)	0.0	0	0	
01305AZ07913	ESEA CHAPTER 1 COMPENSATORY EDUCATION	PS	8.0	598,657	615,777	(8.0)	(598,657)	(615,777)	0.0	0	0	
01305AZ07913	ESEA CHAPTER 1 COMPENSATORY EDUCATION	AO		45,160,898	45,160,898		(45,160,898)	(45,160,898)	0.0	0	0	
01405AZ07901	TRUANCY, DROPOUT AND ALTERNATIVE ED	PS	1.0	73,458	74,978	(1.0)	(73,458)	(74,978)	0.0	0	0	
01405AZ07901	TRUANCY, DROPOUT AND ALTERNATIVE ED	AO		17,308	17,308		(17,308)	(17,308)	0.0	0	0	
01405AZ07965	TROOPS TO TEACHERS	PS		19,208	20,414				0.0	19,208	20,414	
01405AZ07965	TROOPS TO TEACHERS	AO		1,286	1,286				0.0	1,286	1,286	
TOTAL FEDERAL AND STATE PROGRAMS				20.5	46,971,136	47,026,103	(20.5)	(46,950,642)	(47,004,403)	0.0	20,494	21,700
01405AZ06801	FHM - SCHOOL BREAKFAST	AO		152,068	152,068		61,652	61,652	0.0	213,720	213,720	
TOTAL FHM - SCHOOL BREAKFAST				0.0	152,068	152,068	0.0	61,652	61,652	0.0	213,720	213,720
01405A094910	FHM - SCHOOL NURSE CONSULTANT	PS	1.0	95,304	97,678	(1.0)	(95,304)	(97,678)	0.0	0	0	
01405A094910	FHM - SCHOOL NURSE CONSULTANT	AO		7,724	7,724		(7,724)	(7,724)	0.0	0	0	
TOTAL FHM - SCHOOL NURSE CONSULTANT				1.0	103,028	105,402	(1.0)	(103,028)	(105,402)	0.0	0	0
01005A030809	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	PS	23.0	1,821,943	1,883,386		9,591	12,816	23.0	1,831,534	1,896,202	
01005A030809	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	AO		948,053,784	948,053,784		(54,885,318)	(35,949,986)	0.0	893,168,466	912,103,798	
TOTAL GENERAL PURPOSE AID FOR LOCAL SCHOOLS				23.0	949,875,727	949,937,170	0.0	(54,875,727)	(35,937,170)	23.0	895,000,000	914,000,000
01005A085474	HEALTH INSURANCE - RETIRED TEACHERS'	AO		19,800,684	19,800,684		1,584,055	3,294,834	0.0	21,384,739	23,095,518	
TOTAL HEALTH INSURANCE - RETIRED TEACHERS'				0.0	19,800,684	19,800,684	0.0	1,584,055	3,294,834	0.0	21,384,739	23,095,518
01005AZ07769	LEADERSHIP	PS	11.0	1,022,197	1,050,808	(1.0)	(50,910)	(54,436)	10.0	971,287	996,372	
01005AZ07769	LEADERSHIP	AO		491,707	491,707				0.0	491,707	491,707	
01305AZ07716	ENGLISH LANGUAGE ACQUISITION	PS	1.5	112,869	116,581		(16,681)	(17,040)	1.5	96,188	99,541	
01305AZ07716	ENGLISH LANGUAGE ACQUISITION	AO		56,091	56,091		622,942	619,019	0.0	679,033	675,110	
01305AZ07761	REFUGEE CHILDREN'S IMPACT GRANT PROGRAM	PS		8,896	9,083				0.0	8,896	9,083	
01305AZ07761	REFUGEE CHILDREN'S IMPACT GRANT PROGRAM	AO		106,511	106,511		34,593	34,406	0.0	141,104	140,917	
01405AZ07713	WORKSHOPS	AO		554,631	554,631		0	0	0.0	554,631	554,631	

DEPARTMENT OF EDUCATION
 FY12/13 BASELINE BUDGET AND INITIATIVES BY PROGRAM
 MARCH 14, 2011

ACCOUNT #	ACCOUNT NAME	LINE CAT	POS	FY12 BASELINE	FY13 BASELINE	POS	FY12 INITIATIVES	FY13 INITIATIVES	POS	TOTAL FY12	TOTAL FY13
01405AZ07728	PRIVATE CONTRIBUTIONS/GRANTS	AO		825,000	825,000		0	0	0.0	825,000	825,000
01405AZ07756	DEPARTMENTAL SERVICES	PS	1.0	188,927	192,537		0	0	1.0	188,927	192,537
01405AZ07756	DEPARTMENTAL SERVICES	AO		214,572	214,572		0	0	0.0	214,572	214,572
TOTAL LEADERSHIP			13.5	3,581,401	3,617,521	(1.0)	589,944	581,949	12.5	4,171,345	4,199,470
01405AZ11101	OBESITY AND CHRONIC DISEASE FUND	AO		500	500		0	0	0.0	500	500
TOTAL OBESITY AND CHRONIC DISEASE FUND			0.0	500	500	0.0	0	0	0.0	500	500
01005AZ08173	PK-20 CURRICULUM, INSTRUCTION, & ASSESSMENT	PS	14.5	1,357,176	1,394,594		37,735	50,051	14.5	1,394,911	1,444,645
01005AZ08173	PK-20 CURRICULUM, INSTRUCTION, & ASSESSMENT	AO		3,312,246	3,312,246		(30,725)	(43,041)	0.0	3,281,521	3,269,205
01305AZ08101	MCKINNEY HOMELESS ASSISTANCE	PS		0	0	0.5	43,386	45,635	0.5	43,386	45,635
01305AZ08101	MCKINNEY HOMELESS ASSISTANCE	AO		0	0		181,751	181,751	0.0	181,751	181,751
01305AZ08104	ASSESSMENTS	PS	4.0	288,598	296,178		17,794	18,168	4.0	306,393	314,346
01305AZ08104	ASSESSMENTS	AO		4,166,039	4,166,039		0	0	0.0	4,166,039	4,166,039
01305AZ08108	PERKINS VOCATIONAL & APPLIED TECH	PS	9.5	759,223	780,737		0	0	9.5	759,223	780,737
01305AZ08108	PERKINS VOCATIONAL & APPLIED TECH	AO		6,469,958	6,469,958		0	0	0.0	6,469,958	6,469,958
01305AZ08111	TEACHER QUALITY	PS	1.0	101,996	104,645		1,118	1,129	1.0	103,114	105,774
01305AZ08111	TEACHER QUALITY	AO		14,044,295	14,044,295		(1,118)	(1,129)	0.0	14,043,177	14,043,166
01305AZ08113	ESEA CHAPTER I COMPENSATORY EDUCATION	PS		0	0	10.0	733,806	768,586	10.0	733,806	768,586
01305AZ08113	ESEA CHAPTER I COMPENSATORY EDUCATION	AO		0	0		57,166,832	57,167,730	0.0	57,166,832	57,167,730
01305AZ08121	BYRD HONORS SCHOLARSHIP PROGRAM	AO		189,024	189,024		(189,024)	(189,024)	0.0	0	0
01305AZ08122	EISENHOWER MATH & SCIENCE	AO		1,000,000	1,000,000		0	0	0.0	1,000,000	1,000,000
01305AZ08142	LEARNING CONNECTIONS	AO		425,289	425,289		0	0	0.0	425,289	425,289
01305AZ08162	ADVANCED PLACEMENT	AO		599,021	599,021		(489,021)	(489,021)	0.0	110,000	110,000
01305AZ08169	READING FIRST	PS	1.0	97,550	100,104	(1.0)	(75,474)	(100,104)	0.0	22,076	0
01305AZ08169	READING FIRST	AO		1,229,536	1,229,536		(3,891)	(1,229,536)	0.0	1,225,645	0
01305AZ08176	STRIVING READERS COMPREHENSIVE LITERACY	AO		0	0		150,000	150,000	0.0	150,000	150,000
01405AZ08101	TRUANCY DROPOUT & ALTERNATIVE ED	PS		0	0	1.0	73,458	74,978	1.0	73,458	74,978
01405AZ08101	TRUANCY DROPOUT & ALTERNATIVE ED	AO		0	0		17,308	17,308	0.0	17,308	17,308
01405AZ08107	GEORGE BRIGGS FUND	AO		54,640	54,640		0	0	0.0	54,640	54,640
TOTAL PK-20 CURRICULUM, INSTRUCTION & ASSESSMENT			30.0	34,094,592	34,166,306	10.5	57,633,935	56,423,481	40.5	91,728,527	90,589,787
01005AZ03301	RETIRED TEACHERS GROUP LIFE INSURANCE	AO		2,531,951	2,531,951		426,573	567,103	0.0	2,958,524	3,099,054
TOTAL RETIRED TEACHERS GROUP LIFE INSURANCE			0.0	2,531,951	2,531,951	0.0	426,573	567,103	0.0	2,958,524	3,099,054
01005AZ07871	SCHOOL FIN & OPERATIONS	PS	4.0	239,631	255,796	8.0	573,650	597,835	12.0	813,291	853,631
01005AZ07871	SCHOOL FIN & OPERATIONS	AO		1,748,816	1,748,816		63,196	63,196	0.0	1,812,012	1,812,012
01305AZ07803	RURAL & LOW INCOME ADMIN	PS	1.0	89,466	91,354		0	0	1.0	89,466	91,354
01305AZ07803	RURAL & LOW INCOME ADMIN	AO		2,207,158	2,207,158		0	0	0.0	2,207,158	2,207,158
01305AZ07805	SCHOOL NUTRITION ADMIN	PS	5.0	379,756	389,801		0	0	5.0	379,756	389,801
01305AZ07805	SCHOOL NUTRITION ADMIN	AO		27,245,228	27,245,228		16,901,488	16,901,488	0.0	44,146,716	44,146,716
01305AZ07806	SCHOOL FINANCE & OPERATIONS	AO		482,938	482,938		(332,938)	(332,938)	0.0	150,000	150,000
01305AZ07807	CLEAN DIESEL GRANT	AO		0	0		50,000	50,000	0.0	50,000	50,000
01305AZ07810	EDUCATION JOBS AND MEDICAID ASSISTANCE ACT	PS		0	0		91,475	0	0.0	91,475	0
01305AZ07810	EDUCATION JOBS AND MEDICAID ASSISTANCE ACT	AO		0	0		33,590,127	0	0.0	33,590,127	0
01405AZ07803	SCHOOL RENOVATIONS ADMIN	PS	4.0	347,502	359,249		0	0	4.0	347,502	359,249
01405AZ07803	SCHOOL RENOVATIONS ADMIN	AO		131,024	131,024		263,655	263,655	0.0	394,679	394,679
01405AZ07806	LOCAL PRODUCE FUND	AO		545	545		0	0	0.0	545	545
TOTAL SCHOOL FINANCE & OPERATIONS			14.0	32,872,064	32,911,909	8.0	51,200,663	17,543,236	22.0	84,072,727	50,455,145
01005AZ08075	SPECIAL SERVICES TEAM	AO		342,921	342,921		0	0	0.0	342,921	342,921
01305AZ08003	RAPE CRISIS	AO		60,000	60,000		(60,000)	(60,000)	0.0	0	0
01305AZ08012	IDEA/SCHOOL AGE	PS	28.0	2,207,774	2,274,558	(1.0)	(36,546)	(38,932)	27.0	2,171,228	2,236,626
01305AZ08012	IDEA/SCHOOL AGE	AO		55,074,459	55,074,459		(3,854)	(4,004)	0.0	55,070,605	55,070,455
01305AZ08014	IDEA/PERSONNEL PREPARATION	AO		539,001	539,001		122,151	122,151	0.0	661,152	661,152
01305AZ08015	CENTER FOR DISEASE CONTROL	PS	4.0	285,266	294,975		0	0	4.0	285,266	294,975
01305AZ08015	CENTER FOR DISEASE CONTROL	AO		306,510	306,510		0	0	0.0	306,510	306,510
01305AZ08037	ASSISTANCE TO INDV W DISABILITY	AO		914,854	914,854		0	0	0.0	914,854	914,854

DEPARTMENT OF EDUCATION
 FY12/13 BASELINE BUDGET AND INITIATIVES BY PROGRAM
 MARCH 14, 2011

ACCOUNT #	ACCOUNT NAME	LINE CAT	POS	FY12 BASELINE	FY13 BASELINE	POS	FY12 INITIATIVES	FY13 INITIATIVES	POS	TOTAL FY12	TOTAL FY13
01305AZ08057	DRUG FREE SCHOOLS	PS		38,413	40,828		(38,413)	(40,828)	0.0	0	0
01305AZ08057	DRUG FREE SCHOOLS	AO		660	660		(660)	(660)	0.0	0	0
01305AZ08067	SPECIAL SERVICES 21ST CENTURY	PS	1.0	33,197	33,670		0	0	1.0	33,197	33,670
01305AZ08067	SPECIAL SERVICES 21ST CENTURY	AO		5,299,901	5,299,901		209,000	209,000	0.0	5,508,901	5,508,901
01305AZ08068	SPECIAL SERVICES GEAR UP	AO		3,100,112	3,100,112		0	0	0.0	3,100,112	3,100,112
01505AZ08004	MATERNAL & CHILD HEALTH BLOCK GRANT	PS	2.0	188,532	193,546		0	0	2.0	188,532	193,546
01505AZ08004	MATERNAL & CHILD HEALTH BLOCK GRANT	AO		57,083	57,083		0	0	0.0	57,083	57,083
TOTAL SPECIAL SERVICES TEAM			35.0	68,448,683	68,533,078	(1.0)	191,678	186,727	34.0	68,640,361	68,719,805
01005A017032	TEACHER RETIREMENT	AO		196,728,565	196,728,565		71,119,535	83,842,320	0.0	267,848,100	280,570,885
TOTAL TEACHER RETIREMENT			0.0	196,728,565	196,728,565	0.0	71,119,535	83,842,320	0.0	267,848,100	280,570,885
GRAND TOTAL			164.5	1,399,241,216	1,399,721,117	(1.0)	96,768,531	93,890,272	163.5	1,496,009,747	1,493,611,389
*EUT funded by transfer from the Unorganized Territory Education and Services Fund to the General Fund (36 MRSA §1605).											

DEPARTMENT OF EDUCATION

Summary of FY11 Approved and FY12/13 Proposed Supplemental Budget
Initiatives

DEPARTMENT OF EDUCATION
 FY11 APPROVED AND FY12/13 PROPOSED SUPPLEMENTAL BUDGET
 MARCH 14, 2011

Line #	Account #	Account Name	Description	Line Cat.	HC	FY11	FY12	FY13	PG IN COMM DOC
1	GENERAL FUND								
2	Housekeeping								
3	01005AZ07769	Leadership	Transfers an Office Asst II from GF to FF and reorganizes the position in FY12/13.	PS	-1.0	(14,991)	(50,910)	(54,436)	EDU-25
4	01005A036421	Adult Education	Reorganization of accounts.	PS	3.0		231,318	240,015	EDU-11
5	01005AZ07871	School Fin & Operations	Reorganization of accounts.	PS	8.0		573,660	597,835	EDU-37
6	01005AZ07871	School Fin & Operations	Reorganization of accounts.	AO			53,388	52,875	EDU-37
7	01005AZ07871	School Fin & Operations	Reorganization of accounts. IT related.	AO			9,808	10,321	EDU-38
8	01005AZ07972	Federal & State Programs	Reorganization of accounts.	PS	-11.0		(804,978)	(837,850)	EDU-19
9	01005AZ07972	Federal & State Programs	Reorganization of accounts.	AO			(60,398)	(59,885)	EDU-19
10	01005AZ07972	Federal & State Programs	Reorganization of accounts. IT related.	AO			(9,808)	(10,321)	EDU-20
11	01005AZ08173	PK-20 Curr, Inst & Asses	Reorganization of accounts.	AO			7,010	7,010	EDU-31
12	01005AZ08173	PK-20 Curr, Inst & Asses	Reallocates Ed Spec III from 100% FF to 50% GF/50% FF.	PS			37,735	50,051	EDU-31
13	01005AZ08173	PK-20 Curr, Inst & Asses	Reallocates Ed Spec III from 100% FF to 50% GF/50% FF.	AO			(37,735)	(50,051)	EDU-31
14	01005A030809	General Purpose Aid	Transfers funds from GPA to CDS.	AO		(5,700,000)	(5,700,000)	(5,700,000)	EDU-22
15	01005A044929	Child Dev Services	Transfers funds from GPA to CDS.	AO		5,700,000	5,700,000	5,700,000	EDU-13
16	01005A030809	General Purpose Aid	Reclass a Statistician III to an Ed Spec II and a Ed Spec II to an Ed Spec III.	PS		13,365	9,591	12,816	
17	01005A030809	General Purpose Aid	Reclass a Statistician III to an Ed Spec II and a Ed Spec II to an Ed Spec III.	AO		(13,365)	(9,591)	(12,816)	
18	<i>Sub-total Housekeeping</i>				-1.0	(14,991)	(50,910)	(54,436)	
19	Funding Requests								
20	01005A017032	Teacher Retirement	Funding for teacher retirement costs.	AO			71,119,535	83,842,320	AFA-3
21	01005A030809	General Purpose Aid	Reduction in GPA.	AO			(71,520,550)	(71,581,993)	EDU-22

DEPARTMENT OF EDUCATION
 FY11 APPROVED AND FY12/13 PROPOSED SUPPLEMENTAL BUDGET
 MARCH 14, 2011

Line #	Account #	Account Name	Description	Line Cat.	HC	FY11	FY12	FY13	PG IN COMM DOC
22	01005A030809	General Purpose Aid	Additional funding for the GPA program.	AO			22,344,823	41,344,823	EDU-23
23	01005A044929	Child Dev Services	Funding for services as as result of MaineCare changes.	AO		2,000,000	4,000,000	4,000,000	EDU-13
24	01005A085474	Health Ins-Ret Teach	Increased health insurance for retired teachers.	AO			1,584,055	3,294,834	AFA-2
25	01005A089877	School Breakfast Program	Provides funds for the school breakfast program in FY11.	AO		50,000			
26	01005AZ03301	Ret Teach Group Life Ins	Group health insurance for retired teachers.	AO			426,573	567,103	AFA-1
27	01005C022017	EUT*	Savings from closing the Sinclair School.	AO			(52,487)		EDU-16
28	01005C022017	EUT*	Personal Services reductions as a result of closing the Sinclair School.	PS			(33,651)	(35,469)	EDU-17
29	<i>Sub-total Funding Requests</i>				0.0	2,050,000	27,868,298	61,431,618	
30	Total General Fund				-1.0	2,035,009	27,817,388	61,377,182	
31	FEDERAL EXPENDITURES FUND								
32	01305A036464	Adult Education	Transfers an Office Asst II from GF to FF and reorganizes the position to an Ed Spec III.	PS	1.0	14,991	76,832	81,659	EDU-12
33	01305A036464	Adult Education	Transfers an Office Asst II from GF to FF and reorganizes the position to an Ed Spec III.	AO		(14,991)	(76,832)	(81,659)	EDU-12
34	01305AZ02901	Learning Through Technology/Educ & Tech	Increase in allocation to grant award level.	AO			10,721	10,721	EDU-27
35	01305AZ02903	Learning Through Technology/Title V Media	Eliminates funding for Title V Media. Grant ended.	AO			(2,613)	(2,613)	EDU-28
36	01305AZ07716	Leadership/English Lang Acq	Increases allocation to level of federal grant award.	AO			622,942	619,019	EDU-24
37	01305AZ07716	Leadership/English Lang Acq	Reallocates the cost of an Education Specialist III.	PS		(19,296)	(17,794)	(18,168)	EDU-26
38	01305AZ08104	PK-20/Assessments	Reallocates the cost of an Education Specialist III.	PS		19,296	17,794	18,168	EDU-34
39	01305AZ07761	Leadership/Refugee Children's Impact Grant	Increases allocation to level of federal grant award.	AO			34,593	34,406	EDU-25
40	01305AZ07805	School Finance & Op/School Nutrition Admin	Increase in allocation to grant award level.	AO			16,901,488	16,901,488	EDU-37
41	01305AZ07806	School Finance & Op	Eliminates funds for Tools for Educational Achievement. Grant has ended.	AO			(332,938)	(332,938)	EDU-38
42	01305AZ07807	School Finance & Op/Clean Diesel Grant	Auxiliary heaters installed in buses.	AO			50,000	50,000	EDU-37

DEPARTMENT OF EDUCATION
 FY11 APPROVED AND FY12/13 PROPOSED SUPPLEMENTAL BUDGET
 MARCH 14, 2011

Line #	Account #	Account Name	Description	Line Cat.	HC	FY11	FY12	FY13	PG IN COMM DOC
43	01305AZ07810	School Finance & Op/Education Jobs & Med	Establishes a limited-period Ed Spec II and allocates grant funds.	PS			91,475		EDU-39
44	01305AZ07810	School Finance & Op/Education Jobs & Med	Establishes a limited-period Ed Spec II and allocates grant funds.	AO			33,590,127		EDU-39
45	01305AZ08003	Special Services/Rape Crisis	Eliminates funding as the grant has ended.	AO			(60,000)	(60,000)	EDU-41
46	01305AZ08012	Special Services/IDEA/School Age	Reorganizes and transfers a pos/elim. AO.	PS	-1.0		(38,419)	(40,831)	EDU-42
47	01305AZ08012	Special Services/IDEA/School Age	Reorganizes and transfers a pos/elim. AO.	AO			(1,981)	(2,105)	EDU-42
48	01305AZ08057	Special Services/Drug Free Schools	Reorganizes and transfers a pos/elim. AO.	PS			(38,413)	(40,828)	EDU-42
49	01305AZ08057	Special Services/Drug Free Schools	Reorganizes and transfers a pos/elim. AO.	AO			(660)	(660)	EDU-42
50	01305AZ08014	Special Services/IDEA/Personnel	increases allocation to level of federal grant award.	AO			122,151	122,151	EDU-42
51	01305AZ08067	Special Services/Spec Serv 21st Century	Increase in allocation to grant award level.	AO			209,000	209,000	EDU-42
52	01305AZ08121	PK-20/Byrd Honors Sch Prog	Eliminates funding. Grant is admin by FAME.	AO		(189,024)	(189,024)	(189,024)	EDU-33
53	01305AZ08113	PK-20/ESEA Chapter I	Reorganizes an Office Asst II to an Office Assoc II.	PS			5,223	5,571	EDU-34
54	01305AZ08113	PK-20/ESEA Chapter I	Reorganizes an Office Asst II to an Office Assoc II.	AO			269	287	EDU-34
55	01305AZ08113	PK-20/ESEA Chapter I	Reallocates Ed Spec III from 100% FF to 50% GF/50% FF.	PS	1.0		37,739	50,053	EDU-32
56	01305AZ08113	PK-20/ESEA Chapter I	Reallocates Ed Spec III from 100% FF to 50% GF/50% FF.	AO			1,946	2,581	EDU-32
57	01305AZ08113	PK-20/ESEA Chapter I	Reorganizes and transfers a pos/elim. AO.	PS	1.0		72,123	76,878	EDU-32
58	01305AZ08113	PK-20/ESEA Chapter I	Reorganizes and transfers a pos/elim. AO.	AO			3,719	3,964	EDU-32
59	01305AZ08113	PK-20/ESEA Chapter I	Increase in allocation to grant award level.	AO			12,000,000	12,000,000	EDU-32
60	01305AZ08162	Special Services/Advanced Placement	Eliminates funding as the grant has ended.				(439,021)	(489,021)	EDU-30
61	01305AZ08169	PK-20/Reading First	Reallocates Ed Spec III from 100% FF to 50% GF/50% FF.	PS	-1.0		(75,474)	(100,104)	EDU-32
62	01305AZ08169	PK-20/Reading First	Reallocates Ed Spec III from 100% FF to 50% GF/50% FF.	AO			(3,891)	(1,229,536)	EDU-32
63	01305AZ07901	Fed and State Prog/McKinney Homeless	Reorganization of accounts.	PS	-0.5		(43,386)	(45,635)	EDU-20

DEPARTMENT OF EDUCATION
 FY11 APPROVED AND FY12/13 PROPOSED SUPPLEMENTAL BUDGET
 MARCH 14, 2011

Line #	Account #	Account Name	Description	Line Cat.	HC	FY11	FY12	FY13	PG IN COMM DOC
64	01305AZ07901	Fed and State Prog/McKinney Homeless	Reorganization of accounts.	AO			(181,428)	(181,428)	EDU-20
65	01305AZ07901	Fed and State Prog/McKinney Homeless	Reorganization of accounts.	AO			(323)	(323)	EDU-20
66	01305AZ07913	Fed and State Prog/ESEA Chapter I	Reorganization of accounts.	PS	-8.0		(596,657)	(615,777)	EDU-20
67	01305AZ07913	Fed and State Prog/ESEA Chapter I	Reorganization of accounts.	AO			(45,128,443)	(45,128,231)	EDU-20
68	01305AZ07913	Fed and State Prog/ESEA Chapter I	Reorganization of accounts. IT related.	AO			(32,455)	(32,667)	EDU-20
69	01305AZ08113	Fed and State Prog/ESEA Chapter I	Reorganization of accounts.	PS	8.0		598,657	615,777	EDU-31
70	01305AZ08113	Fed and State Prog/ESEA Chapter I	Reorganization of accounts.	AO			45,128,443	45,128,231	EDU-31
71	01305AZ08113	Fed and State Prog/ESEA Chapter I	Reorganization of accounts. IT related.	AO			32,455	32,667	EDU-33
72	01305AZ08101	PK-20/McKinney Homeless	Reorganization of accounts.	PS	0.5		43,386	45,635	EDU-31
73	01305AZ08101	PK-20/McKinney Homeless	Reorganization of accounts.	AO			181,428	181,428	EDU-31
74	01305AZ08101	PK-20/McKinney Homeless	Reorganization of accounts. IT related.	AO			323	323	EDU-33
75	01305AZ08012	Special Services/IDEA/School Age	Reclass-Office Spec I to a Clerk IV.	PS		3,104	1,873	1,899	
76	01305AZ08012	Special Services/IDEA/School Age	Reclass-Office Spec I to a Clerk IV.	AO		(3,104)	(1,873)	(1,899)	
77	01305A036464	Adult Education	Reclass-Ed Spec III to a PS Manager II.	PS		27,074	22,295	22,564	
78	01305A036464	Adult Education	Reclass-Ed Spec III to a PS Manager II.	AO		(27,074)	(22,295)	(22,564)	
79	01305AZ07913	Fed and State Prog/ESEA Chapter I	Reclass-Ed Spec III to a PS Manager II.	PS		21,457	20,064	20,307	
80	01305AZ07716	Leadership/English Lang Acq	Reclass-Ed Spec III to a PS Manager II.	PS		1,192	1,113	1,128	
81	01305AZ08111	PK-20/Teacher Quality	Reclass-Ed Spec III to a PS Manager II.	PS		1,193	1,118	1,129	
82	01305AZ08111	PK-20/Teacher Quality	Reclass-Ed Spec III to a PS Manager II.	AO		(1,193)	(1,118)	(1,129)	
83	01305AZ08176	PK-20/Striving Readers Comprehensive Literacy	Allocates grant funding.	AO			150,000	150,000	EDU-34
84	01305C022006	EUT	Reduces funding to bring expenditures in line with projected revenue.				(33,644)	(46,958)	EDU-17

DEPARTMENT OF EDUCATION
 FY11 APPROVED AND FY12/13 PROPOSED SUPPLEMENTAL BUDGET
 MARCH 14, 2011

Line #	Account #	Account Name	Description	Line Cat	HC	FY11	FY12	FY13	PG IN COMM DOC
85	Total Federal Expenditures Fund				1.0	(166,375)	62,658,615	27,722,936	
86	OTHER SPECIAL REVENUE FUNDS								
87	01405AZ02904	Learning Through Technology/MLTI K-6/9-12	Increase in allocation to anticipated revenue level.	AO			6,070,249	4,570,249	EDU-27
88	01405AZ06801	FHM-School Breakfast	Provide funding for the school breakfast program.	AO			61,652	61,652	FHM-5
89	01405A094910	FHM-School Nurse Consultant	Eliminates an Ed Spec III and related AO to reflect the redistribution and reduction in FHM \$.	PS	-1.0		(95,304)	(97,678)	FHM-6
90	01405A094910	FHM-School Nurse Consultant	Eliminates an Ed Spec III and related AO to reflect the redistribution and reduction in FHM \$.	AO			(7,724)	(7,724)	FHM-6
91	01405AZ07803	School Finance & Op/School Renov Admin	Increase in allocation to anticipated revenue level.	AO			118,295	118,295	EDU-36
92	01405AZ07803	School Finance & Op/School Renov Admin	Increase in allocation to anticipated revenue level. IT related.				145,360	145,360	EDU-38
93	01405AZ07901	Fed and State Prog/Tuancy, Dropout & Alt Ed	Reorganization of accounts.	PS	-1.0		(73,458)	(74,978)	EDU-20
94	01405AZ07901	Fed and State Prog/Tuancy, Dropout & Alt Ed	Reorganization of accounts.	AO			(15,978)	(15,827)	EDU-20
95	01405AZ07901	Fed and State Prog/Tuancy, Dropout & Alt Ed	Reorganization of accounts.	AO			(1,330)	(1,481)	EDU-21
96	01405AZ08101	PK-20/Tuancy, Dropout & Alt Ed	Reorganization of accounts.	PS	1.0		73,458	74,978	EDU-31
97	01405AZ08101	PK-20/Tuancy, Dropout & Alt Ed	Reorganization of accounts.	AO			15,978	15,827	EDU-31
98	01405AZ08101	PK-20/Tuancy, Dropout & Alt Ed	Reorganization of accounts. IT related.	AO			1,330	1,481	EDU-33
99	Total for Other Special Revenue Funds				-1.0	0	6,292,528	4,790,154	
100	GRAND TOTAL				-1.0	1,868,634	96,763,531	93,890,272	
101	LANGUAGE								
102	MLTI - provides for a competitive bidding process to determine the research institute that performs the research as defined by PL 2005, chapter 519, Part J-11. Part CC								
103	Establishes the total cost of education from K-12 for FY12, the state contribution and the annual target state share percentage. It also authorizes the department to provide funding to the Center of Excellence for At-risk students. Part C								
104	Eliminates the provision that allows certain children to continue to receive the services of CDS. Also authorizes the department to amend rules. Part GGG								

*EUT funded by transfer from the Unorganized Territory Education and Services Fund to the General Fund (36 MRSA §1605).

O.F.P.R.
2011 MAR 14 AM 11:31

**TESTIMONY
OF
STEPHEN BOWEN, COMMISSIONER
DEPARTMENT OF EDUCATION**

Before the Joint Standing Committee on Appropriations and Financial Affairs
And the Joint Standing Committee on Education and Cultural Affairs

Hearing Date: March 14, 2011

LR 2067 “An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013.”

Senators Rosen and Langley, Representatives Flood and Richardson, and Members of the Joint Standing Committees on Appropriations and Financial Affairs and Education and Cultural Affairs, my name is Stephen Bowen and I am the Commissioner of the Department of Education. I am here today to present testimony in support of those departmental items presented in the LR.

Part A of LR 2067 consists of baseline budget requests and supplemental budget requests that are either new initiatives or are continued from the FY11 supplemental budget (Public Law 2011, chapter 1). My testimony identifies those initiatives that were included in chapter 1.

The last biennial budget reorganized the department's chart of accounts to reflect the reorganization of the teams and team functions within the Department of Education. There is one initiative in the budget that completes that process. Please refer to the organizational chart handout entitled "Federal and State Program Services Position Transfers". This chart reflects those positions that are being transferred within the department to the appropriate program.

You will also notice that there are several initiatives that increase the allocation in the Federal Expenditures Fund and in Other Special Revenue Funds. These initiatives do not provide new funding but rather increase allocation to bring funding to the level of the grant award or estimated revenue amount.

My testimony includes the staff that supports each program along with the names of key staff and the number of years that they have been in their current position which may differ from the number of years in state service.

It also includes spending history that reflects actual expenditures for the 2008-2009 biennium. The 2010-2011 biennium amounts include actual expenditures for FY10 and budgeted amounts for FY11. The 2012-2013 biennium amounts are the revised budget amounts as reflected in the LR. Rather than use biennial totals for staffing I have noted the

legislative headcount plus the full-time equivalents (FTE's) for each year of the biennium.

In the interest of time I will not include this information in my verbal testimony.

PART A

ADULT EDUCATION

The Adult Education program provides administrative and technical support and assistance for programs statewide, including adult and community education, adult basic education and basic literacy instruction, adult high school diploma, GED coursework, high school equivalency diploma testing program, family literacy, college transitions program, English language and civics education, college and career advising, workforce education and training programs, and enrichment programs.

Staff support consists of one Public Service Manager II (Jeff Fantine – 2 ½ years), two Education Specialist III's (Andrew McHahan - 13 years and Robert McIntire – 5 months) and one Office Specialist I (Lisa Perry – 20 years). The program serves approximately 119,000 adults per year, 17 years of age or older.

Spending history:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$12,047,173	\$12,025,546	\$12,418,791
Other Funds	\$4,177,111	\$3,752,195	\$4,136,902
Total	\$16,224,284	\$15,777,741	\$16,555,693
Staffing	1.0-.0	2.0-2.0	5.0-5.0

Public Law 2007, chapter 240 increased funding by \$500,000 in FY08 and by \$600,000 in FY09 to increase the number of college transitions sites from 7 to 30. Further legislation reduced funding in FY09 by \$55,000 which kept the number of sites to 22.

Public Law 2009, chapter 213 reduced funding by \$605,980 in FY10 and FY11 for literacy volunteers, the New England Literacy Resource Center, general education development test administration, state administration, the college transitions administrative contract, the college transition program and local program state subsidy. In the same budget bill \$600,000 was restored each year to be used for academic instruction and college transitions programs only.

Public Law 2009, chapter 571 reduced funding in FY11 by \$80,000 for college transitions administration and support to local enrichment programs.

The **baseline budget** for this program may be found on page **EDU-11** of the **Committee Document**. The General Fund request is \$5,973,729 for each year of the biennium. The Federal Expenditures Fund request is \$2,067,517 in FY12 and \$2,069,385 in FY13.

This program has **two initiatives** that may be found on pages **EDU-11** and **12** of the **Committee Document**. The **first initiative** transfers three positions from the Federal and State Program Services program to the Adult Education program. This initiative increases funding by \$231,318 in FY12 and by \$240,015 in FY13. The offsetting reduction may be found on page **EDU-19 (Ref #8740)** of the **Committee Document**. This is a result of the reorganization mentioned earlier.

The **second initiative** transfers a vacant Office Assistant II position from the General Fund Leadership Team program to the Federal Expenditures Fund Adult Education program and reorganizes it to an Education Specialist III. It increases the allocation in Personal Services and reduces the allocation in All Other by \$76,832 in FY12 and by \$81,659 in FY13 to fund the position. The General Fund savings may be found on page **EDU-25 (Ref #8490)**. The federal grant that this program receives requires that a comprehensive professional development system be implemented. This position would perform the functions necessary to comply with this requirement. These duties were formerly performed through a contract that used both federal and General Fund dollars. As a result of budget reductions the General Fund support was eliminated with the intent that the functions would be performed by the State which is included in the current federally approved State Plan. This initiative was included in the FY11 supplemental budget (Public Law 2011, chapter 1).

CHILD DEVELOPMENT SERVICES

The Child Development Services (CDS) system is an Intermediate Educational Unit (IEU) that provides both Early Intervention (birth - two years) and Free Appropriate Public Education (FAPE) for ages three - five years under the supervision of the Maine Department of Education. Section 504 of the Rehabilitation Act of 1973 provides Free Appropriate Public Education (FAPE) to individuals with disabilities ages three through

twenty. The Individuals with Disabilities Education Act (IDEA) provides provision of services to children birth through age five under sections Part B and Part C.

CDS consists of nine regional sites, a State Office and a State Level Advisory Committee, comprised of one member from each regional site. The State IEU staff support consists of one Director (Debra Hannigan – 4 ½ years), one Policy Manager (Janna Gregory – 2 ½ years), one Human Resource Manager (Daniel Alley – 4 years), one Fiscal Manager (Michael Boucher – 3 ½ years), one Data Manager (Bruce Armstrong – 14 years), two Technical Assistants, one Office Associate II, one Human Resource Administrative Assistant, five Accounts Payable positions, one Payroll Specialist, three Site Accountants and one Central Referral position. The Office Associate II is the only State position within CDS.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$31,635,123	\$38,588,220	\$49,226,782
Other Funds	\$8,905,543	\$9,908,696	\$10,250,182
ARRA		\$1,076,339	
Total Spending	\$40,540,666	\$49,573,255	\$59,476,964
State Staffing	4.0-2.0	1.0-1.0	1.0-1.0
CDS Staffing	290.23-312.53	336.75-360.16	360.16-360.16

Public Law 2007, chapter 539 increased funding by \$733,000 in FY08 and by \$1,750,000 in FY09 to replace funding for targeted case management services through a reduction in federal Medicaid funding.

Public Law 2009, chapter 571 reduced funding in FY11 by \$1,090,000 from savings achieved by changing the structure and adjusting the operating costs of the regional system.

The **baseline budget** for this program may be found on page **EDU-13** of the **Committee Document**. The General Fund request is \$14,913,391 for each year of the biennium. The Federal Expenditures Fund request is \$5,124,378 in FY12 and \$5,125,804 in FY13.

There are **two initiatives** for CDS that may be found on pages **EDU-13** and **EDU-14** of the **Committee Document**. The **first initiative** transfers \$5,700,000 to Child Development Services from General Purpose Aid for Local Schools. This transfer nets to zero (offsetting initiative may be found on page **EDU-22**) and will align the budget appropriations being provided to the early childhood population by Child Development Services and services being provided to the prekindergarten through grade 12 state agency client population by local schools. This initiative was included in the FY11 supplemental budget (Public Law 2011, chapter 1).

The **second initiative** increases funding in the General Fund by \$4,000,000 in each year of the biennium to provide funding for services birth through five. Due to a MaineCare rule change services provided by MaineCare in Section 27 are no longer paid by MaineCare. The cost for these services as previously mentioned will now be the responsibility of CDS. This initiative was included in the FY11 supplemental budget (Public Law 2011, chapter 1) increasing funding by \$2,000,000.

LANGUAGE

PART GGG

Part GGG may be found on page **EDU-89** of the **Committee Document**. **Part GGG-1** eliminates the provision that allows preschool children with disabilities who reach 5 years of age between July 1st and October 15th and are already receiving free, appropriate public education through the Child Development Services System receive services for an additional year rather than enroll in kindergarten. Based on estimated FY11 expenditures, projected savings would be \$801,000 in FY13.

Part GGG-2 requires the Department of Education to amend rules to change the period required to complete evaluation for children from 3 to 5 years of age from 60 calendar days to 45 school days. This change would result in estimated savings of \$170,000 per year beginning in FY13.

As you know the department will be reporting back to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Education and Cultural Affairs by March 31, 2011 with the results of a comprehensive review of the Child Development Services System and a plan that identifies savings equal to at least 5% of the total fiscal year 2010-11 program budget.

CRIMINAL HISTORY RECORD CHECK FUND

The Criminal History Record Check Fund is a dedicated fund in which any fees collected for the completion of each criminal history record check completed for an

application for initial certification and renewal of authorization, or approval are deposited. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Investigation for the cost of conducting fingerprinting and needed state and national criminal history record checks. This is a non-lapsing account.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
Other Special Revenue Funds	\$672,864	\$786,576	\$958,122

The **baseline budget** for this program may be found on page **EDU-15** of the **Committee Document**. The Other Special Revenue Funds request is \$478,255 in FY12 and \$479,867 in FY13.

EDUCATION IN UNORGANIZED TERRITORY

The Education in the Unorganized Territory (EUT) program is authorized under Maine Revised Statutes, Title 20-A, chapter 119. The purpose of the program is to provide educational programming and related support services to school age children whose parents reside in the unorganized territory of the state. The program must meet the general standards for elementary and secondary schooling and special education established for organized municipal units. The vast area of the 421 unorganized territories (approximately 10.5 million acres) is generally characterized as rural, and frequently includes such characteristics as geographic isolation, remoteness and high measures of poverty. These conditions often require unique solutions to unusual situations and locations.

Funding is provided to educate 1,123 students residing in unorganized territories, including 162 students in four EUT schools and 961 students attending school in the nearest school administrative unit.

The funds expended from the General Fund budget for EUT educational services are replaced each fiscal year by local tax revenues raised through the Municipal Cost Component Act. These local tax funds are dedicated revenues which reimburse the General Fund for EUT and other state and county services provided to residents of the unorganized territory.

The Central Office staff support for EUT includes one Director (Shelley Lane – 3 ½ years), one Business Manager I (Mary Hamlin – 7 ½ years), one Secretary Associate (Rhonda Casey – 3 years) and one Accounting Associate I (Ronald Burke – 5 years).

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$22,660,360	\$24,177,747	\$24,628,440
Other Funds	\$713,479	\$744,860	\$756,814
ARRA		\$137,485	
Total Spending	\$23,373,839	\$25,060,092	\$25,385,254
Staffing	66.37-60.042	54.773-54.773	54.066-54.066

Public Law 2007, chapter 424 increased funding by \$305,768 in FY08 and by \$321,057 in FY09 and Public Law 2009, chapter 213 increased funding by \$473,650 in FY10 and by \$494,535 in FY11 as a result of increased tuition costs. Chapter 434 also

reduced funding by \$300,000 in FY09 due to the closing of the Benedicta School. Chapter 213 increased funding by \$1,441,065 in FY10 to meet revised spending needs.

The **baseline budget** for this program may be found on page **EDU-16** of the **Committee Document**. The General Fund request is \$12,316,112 in FY12 and \$12,433,935 in FY13. The Federal Expenditures Fund request is \$407,416 in FY12 and \$413,730 in FY13. The Other Special Revenue Funds request is \$8,135 in both years of the biennium. There are **three initiatives** for EUT and they may be found on pages **EDU-16** and **EDU-17** of the **Committee Document**.

The **first initiative** reduces funding by \$52,487 in FY12 due to the anticipated closure of the Sinclair Elementary School. There should be a reduction in FY13 for that same amount.

The **second initiative** reduces funding by \$33,651 in FY12 and by \$35,469 in FY13 as a result of eliminating a seasonal part-time Cook II due to the closure of the Sinclair Elementary School.

The **third initiative** reduces allocation by \$33,644 in FY12 and by \$46,958 in FY13 in order bring expenditures in line with projected revenue.

FEDERAL AND STATE PROGRAM SERVICES

The Federal and State Program Services program consists of services that are part of the reorganization of the department. The **baseline budget** requests along with **two initiatives** may be found on pages **EDU-19** to **EDU-21** of the **Committee Document**.

The initiatives transfer positions and funding to the appropriate programs. Eight positions and related All Other are being transferred to the School Finance and Operations program and three positions are being transferred to the Adult Education program. The General Fund request is \$875,184 in FY12 and \$908,056 in FY13. The Federal Expenditure Fund request is \$45,984,692 in FY12 and \$46,004,061 in FY13. The combined initiatives reduce funding by these same amounts. The Other Special Revenue Funds request is \$111,260 in FY12 and \$113,986 in FY13. The net result of the baseline budget and the initiatives leaves allocation in the Other Special Revenue Funds in the amount of \$20,494 for FY12 and \$21,700 for FY13. This allocation should be reduced to zero as the revenue for this is no longer available. The offsetting initiatives can be found on pages **EDU-11 (Ref #8080)** and **EDU-37 (Ref #8620)**.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$565,200	\$1,515,996	\$0
Other Funds	\$116,711,927	\$97,483,114	\$42,194
ARRA		\$24,068,416	
Total Spending	\$117,277,127	\$123,067,526	\$42,194
Staffing	16.576-17.576	22.076-21.076	.0-.0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS

General Purpose Aid for Local Schools (GPA) forms the core of state funding for Maine public schools distributed according to Maine Revised Statutes, Title 20-A, chapter

606-B. The Department of Education, School Finance and Operations Team, distributes these funds to local administrative units. Local school administrative units use these resources, with local tax reserves, to provide kindergarten to grade 12 educational programs so that each student achieves Maine’s Learning Results.

Staff support for this program consists of one Public Service Manager III (James Rier – 8 years), two Education Team Coordinators (Suzan Beaudoin – 11 ½ years and Brian Snow – 3 years), three Education Specialist III’s (Joanne Allen – 5 years; John McCue – 7 ½ years; and one vacant), one Statistician III, one Education Specialist II, one Office Specialist I Supervisor, one Office Specialist II, one Office Specialist I and one Office Associate II.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$1,890,678,117	\$1,763,771,677	\$1,809,000,000
Other Funds	\$1,500,000		
ARRA	\$26,336,702	\$88,654,355	
Total Spending	\$1,918,514,820	\$1,852,426,033	\$1,809,000,000
Staffing	11.0-15.0	12.0-12.0	12.0-12.0

GPA is part of the School Finance and Operations Team. The 23 positions support GPA (12), Learning Through Technology (7) and the Special Services Team (4). The remaining positions will be reflected in those programs.

There have been many initiatives in this program in the last two budget cycles. Public Law 2007, chapter 240 increased funding in FY08 by \$70,864,497 and by

\$133,282,011 in FY09. This initiative provided funding for the required state share of essential programs and services including Jobs for Maine Graduates, magnet schools and Governor Baxter School for the Deaf. Chapter 240 also reduced funding by \$1,500,000 in both years of the biennium due to adjustments and miscellaneous costs of funding public education from kindergarten to grade 12. A reduction of \$17,000,000 occurred in FY08 as a result of setting the state share of essential programs and services from 54.44% to 53.51%. A reduction of \$36,518,661 occurred in FY09 as part of the school district reorganization effort.

Public Law 2007, chapter 539 reduced funding in FY08 by \$2,500,000 by reducing funding available for professional development and a reduction of \$3,500,000 resulting from unspent FY07 funding. Chapter 539 also reduced funding in FY09 by \$34,139,720 by setting the state share of essential programs and services from 55% to 54.01%; by \$1,500,000 from debt service savings as a result of lower than anticipated interest rates on school construction bonds; by \$1,500,000 from maintaining the Consumer Price Index at the FY08 level and by \$990,000 from savings in purchasing buses.

Public Law 2009, chapter 1 reduced funding in FY09 by \$27,046,649 as a result of reducing GPA payments to public schools in FY09. Public Law 2009, chapter 213 allocated American Recovery and Reinvestment Act (ARRA) funds for this same amount in FY09 so that payments would not be reduced.

Public Law 2009, chapter 213 reduced funding by \$11,600,000 in FY10 and by \$71,593,764 in FY11. This reduced funding for the state share of special education

funding (in FY10 and FY11) and reduced funding for the state share of GPA (in FY11). The FY10 special education funding was replaced by a reallocation of federal IDEA funds and the FY11 funds were adjusted to reflect MaineCare changes that will allow school districts to bill for special education services deemed medically necessary. Chapter 213 then increased funding by \$42,996,116 in FY10 and by \$58,759,112 in FY11 as authorized in the American Recovery and Reinvestment Act of 2009.

Chapter 213 also reduced funding by \$27,056,044 in FY10 and FY11 by setting the state share of essential programs and services from 55% to 50.95%.

Public Law 2009, chapter 571 increased funding by \$1,120,532 in FY11 for schools that voted to support the State's education reform law but whose partner districts rejected administrative consolidation. Chapter 571 reduced funding by \$38,098,223 in FY10 and by \$10,123,138 in FY11 by reducing GPA subsidy to school administrative units.

The **baseline budget** for this program may be found on page **EDU-22** of the **Committee Document**. The General Fund request is \$949,875,727 in FY12 and \$949,937,170 in FY13.

There are **three initiatives** for this program and they may be found on pages **EDU-22** and **EDU-23**. The **first initiative** reduces funding in the amount of \$71,520,550 in FY12 and \$71,581,993 in FY13. This initiative reduces the baseline budget for GPA to the level of support provided in FY11.

The **second initiative** transfers \$5,700,000 each year of the biennium from GPA to Child Development Services. This amount is offset by the transfer to Child Development

Services that I mentioned earlier and may be found on page **EDU-13**. This initiative was included in the FY11 supplemental budget (Public Law 2011, chapter 1).

The **third initiative** increases funding by \$22,344,823 in FY12 and \$41,344,823 in FY13 to provide educational programs to students in kindergarten to grade 12.

LANGUAGE

PART C

Part C may be found on pages **EDU-82** to **EDU-86** of the **Committee Document**.

This Part:

- Establishes the total cost of education from kindergarten to grade 12 for fiscal year 2011-12.
- Adjusts the annual targets for the base total calculated for school administrative unit's total operating allocation from 100% to 97% in fiscal year 2011-12 and establishes 100% for fiscal year 2012-13 and succeeding years.
- Adjusts the annual target for the state share percentage of the statewide adjusted total cost of the components of essential programs and services from 55% to 46.19% for fiscal year 2011-12 and establishes 55% for fiscal year 2012-13 and succeeding years.
- Adjusts the full-value education mill rate for the 2010 property tax year to result in a 54.16% from 54% statewide total local share in fiscal year 2010-11.

- Adjusts the full-value education mill rate for the 2011 property tax year to result in a 53.81% from 45% statewide total local share in fiscal year 2011-12.
- Establishes the full-value education mill rate for the 2012 property tax year and subsequent tax years to result in a 45% statewide total local share in fiscal year 2012-13 and after.
- Authorizes the department to provide funding to the Center of Excellence for At-risk Students.

LEADERSHIP TEAM

The Leadership Team is responsible for alignment of the department to help each Maine Student achieve the Learning Results; advocates for public education, and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in state and federal liaison activities, state and federal compliance, Freedom of Access, agency rulemaking, and school approval.

The staff support for this program consists of the Commissioner (Stephen Bowen – 1 week), one Deputy Commissioner (Deborah Friedman – 5 months), two Education Team and Policy Directors (Gregory Scott – 26 ½ years and Valerie Seaberg – 5 years), one Education Team Coordinator (Susan Corrente – 6 ½ years), two Education Specialist III's (Edwin Kastuck – 18 years and Nancy Mullins – 5 years), one Office Specialist II

Supervisor, one Office Assistant II, one Secretary Specialist, one part-time Office Associate II and three Secretary Associates.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$3,747,679	\$2,903,528	\$2,951,073
Other Funds	\$3,657,247	\$3,871,307	\$5,419,742
Total Spending	\$7,404,926	\$6,774,835	\$8,370,815
Staffing	12.5-12.5	13.5-12.5	12.5-12.5

Public Law 2007, chapter 539 reduced funding by \$29,261 in FY09 from savings in travel and office expenses; by \$42,570 in FY09 by eliminating one vacant Office Associate II; by \$60,500 from savings by eliminating funding for dues to the Education Commission of the States.

Public Law 2009, chapter 213 reduced funding by \$36,464 in each year of the 2010-2011 biennium by eliminating one-half of the commissioner's operating budget.

The **baseline budget** for this program may be found on page **EDU-24** of the **Committee Document**. The General Fund request is \$1,513,904 in FY12 and \$1,542,515 in FY13. The Federal Expenditures Fund request is \$284,367 in FY12 and \$288,266 in FY13. The Other Special Revenue Funds request is \$1,783,130 in FY12 and \$1,786,740 in FY13.

This program has **four initiatives** that may be found on pages **EDU-24** to **EDU-26** of the **Committee Document**. The **first initiative** increases allocation by \$622,942 in

FY12 and \$619,019 in FY13 in order to bring funding to the level of the English Language Acquisition federal grant award.

The **second initiative** increases allocation by \$34,593 in FY12 and by \$34,406 in FY13 in order to bring funding to the level of the Refugee School Impact federal grant award.

The **third initiative** transfers a vacant Office Assistant II from the General Fund Leadership Team program to the Federal Expenditures Fund Adult Education program in order to reflect the position in the appropriate program. This initiative reduces funding by \$50,910 in FY12 and by \$54,436 in FY13. This initiative was included in the FY11 supplemental budget (Public Law 2011, chapter 1).

The **fourth initiative** reallocates 20% of the cost of an Education Specialist III position from the Leadership Team program to the PK-20 Curriculum, Instruction and Assessment program within the Federal Expenditures Fund in order to reflect costs in the appropriate program. This initiative reduces allocation by \$17,794 in FY12 and by \$18,168 in FY13. The offsetting initiative may be found on page **EDU-34** of the **Committee Document**. This initiative was included in the FY11 supplemental budget (Public Law 2011, chapter 1).

LEARNING THROUGH TECHNOLOGY

The Learning Through Technology program provides the tools and resources to assist Maine's teachers to integrate technology into their classrooms and curriculum.

Programs include the Maine Learning Technology Initiative laptop portable computer program, distance learning classrooms, federal Title II D education technology grants to school administrative units, federal e-rate support, Maine School Library Network support, and support to the Department of Education and school administrative units in the implementation of Learning Through Technology.

The staff support in this program consists of one Education Team and Policy Director (Jeff Mao – 3 years), one Director of Special Projects (Steven Garton – 1 ½ years), two Education Specialist III’s (Charlie Hartman – 1 year and Sylvia Norton – 9 years), two Education Specialist II’s and one Planning and Research Associate I. The positions are funded in the GPA account.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$27,294,736	\$25,543,014	\$29,365,508
Other Funds	\$5,143,721	\$11,577,950	\$16,240,482
ARRA		\$1,943,200	
Total Spending	\$32,438,457	\$39,064,163	\$45,605,990
Staffing	6.0-7.0	7.0-7.0	7.0-7.0

This program does not receive a General Fund appropriation. The 2012-2013 amount reflected above is the estimated budget for this program and is included in the GPA budget amounts presented earlier. A financial order is prepared annually to transfer funds from GPA to Learning Through Technology pursuant to Maine Revised Statutes, Title 20-A section 15689-A, subsection 12-A which states “A transfer of All Other funds

from the General Purpose Aid for Local Schools account to the All Other line category in the Learning Through Technology General Fund nonlapsing account sufficient to support the All Other costs and the agreement that provides one-to-one wireless computers for 7th grade, 8th grade and high school students and educators may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.”

The **baseline budget** for Learning Through Technology may be found on page **EDU-27** of the **Committee Document**. The Federal Expenditures Fund request is \$1,265,318 for both years of the biennium. The Other Special Revenue Funds request is \$1,526,566 for both years of the biennium.

This program has **three initiatives** that may be found on pages **EDU-27** and **EDU-28** of the **Committee Document**. The **first initiative** increases allocation in the MLTI K-6/9-12 Expansion account by \$6,070,249 in FY12 and \$4,570,249 in FY13 in order to bring funding to the level of anticipated revenue.

The **second initiative** increases allocation for the Educational Technology State Grant by \$10,721 in both years of the biennium in order to bring funding to the level of the federal grant award.

The **third initiative** eliminates allocation by \$2,613 in both years of the biennium in the Title V Media account. This allocation is no longer needed as the federal grant has ended.

LANGUAGE

PART CC

Part CC may be found on pages **EDU-87** and **EDU-88** of the **Committee**

Document. This Part clarifies that the Learning Through Technology Initiative program includes grades 9 through 12. It provides for a competitive bidding process to determine the research institute that performs the research to validate the impact of the laptop program on student performance. It also requires the Commissioner of Education to provide annual reports to the Legislature.

OBESITY AND CHRONIC DISEASE FUND

The Obesity and Chronic Disease Fund was established in Public Law 2009, chapter 264 in order to receive funding to support physical education programs in elementary schools in order to reduce obesity and chronic disease. Balances in the fund may be used to pay for new equipment, new staff training, new personnel, new administrative costs and other expenses not related to an existing physical education program and for the implementation of a new physical education program for elementary schools.

The **baseline budget** for this program may be found on page **EDU-29** of the **Committee Document**. The Other Special Revenue Funds request is \$500 in each year of the biennium. This amount was allocated in chapter 264 to provide a base allocation in the event that funds were received for this purpose. To date no revenue has been received.

PK – 20 CURRICULUM, INSTRUCTION AND ASSESSMENT

The PK – 20 Curriculum, Instruction and Assessment program was renamed in the FY11 supplemental budget (Public Law 2011, chapter 1) to PK – 20, Adult Education and Federal Programs Team program. This program serves local school leadership and school administrative units, allocated into 9 regions, by providing a statewide regional model of support, professional development, and technical assistance for students to achieve Maine’s Learning Results. Program responsibilities also include the Maine Educational Assessment, Career and Technical Education, and higher education services.

Staff support in this program include one Education Team and Policy Director (Wanda Monthey – 4 ½ years), two Education Team Coordinators (Daniel Hupp – 2 ½ years and Lora Downing – 5 ½ years), seven Education Specialist III’s, five Education Specialist II’s, one Education Specialist I, eight Regional Education Representatives, four Office Associate II’s and one Office Specialist I.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$10,925,583	\$9,014,893	\$9,390,282
Other Funds	\$56,051,544	\$57,185,769	\$172,928,032
Total Spending	\$66,977,126	\$66,200,662	\$182,318,314
Staffing	31.5-30.5	31.00-30.0	41.076-41.076

Public Law 2009, chapter 213 reduced funding in the amount of \$1,125,620 in FY10 and \$1,127,401 in FY11 due to savings achieved b joining other states in a common

interstate assessment agreement. This reduction also includes the elimination of one Education Specialist III position.

The **baseline budget** request for this program may be found on page **EDU-30** of the **Committee Document**. The General Fund request is \$4,669,422 in FY12 and \$4,706,840 in FY13. The Federal Expenditures Fund request is \$29,370,530 in FY12 and \$29,404,826 in FY13. The Other Special Revenue Funds request is \$54,640 in both years of the biennium.

This program has **ten initiatives** that may be found on pages **EDU-30** to **EDU-35** of the **Committee Document**. The **first initiative (Ref #9100)** eliminates allocation of \$489,021 in each year of the biennium for the Advance Placement grant. The federal grant has ended, therefore, no allocation is needed.

The **second initiative** and the **sixth initiative** are related to the reorganization of accounts that I mentioned earlier. These initiatives increase funding by \$7,010 in each year of the biennium (Ref #9110) ; increase allocation in the Federal Expenditure Fund by \$45,951,914 in FY12 and by \$45,971,071 in FY13 (Ref #9120); increase allocation in Other Special Revenue Funds by \$89,436 in FY12 and by \$90,805 (Ref #9140); increase allocation in the Federal Expenditures Fund by \$32,778 in FY12 and by \$32,990 (Ref #9200); and increase allocation in Other Special Revenue Funds by \$1,330 in FY12 and by \$1,481 in FY13 (Ref #9220). The offsetting reductions may be found on page **EDU-20** of the **Committee Document**.

The **third initiative (Ref #9150 and #9160)** reallocates the cost of an Education Specialist III from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund to reflect the expenditures in the appropriate program based on the distribution of job functions as a result of the ending of the Reading First federal grant that ends on October 1, 2011. This position will provide programmatic support for Title I programming, specifically early literacy programs, grades EK-3 and provide assistance with local educational agency monitoring and technical assistance for Title I programs and effective parental involvement.

This initiative increases Personal Services funding by \$37,735 in FY12 and by \$50,051 in FY13. It also reduces All Other to fund the reallocation. This initiative also reduces allocation by \$39,680 in FY12 and by \$1,277,006 in FY13.

The **fourth initiative (Ref #9180)** transfers one Education Specialist III from the Special Services Team and reorganizes it to an Education Specialist I. This initiative increases allocation by \$75,842 in FY12 and by \$80,842 in FY13 and will provide the necessary resource needed to ensure compliance of federal funding. The ESEA Chapter I Compensatory Education grant requires that more data elements be reported than in the past. The position will support the ESEA Director by serving as the primary point of contact for data analytics. The offsetting initiative may be found on page **EDU-42**.

The **fifth initiative (Ref #9190)** increases allocation by \$12,000,000 in each year of the biennium in order to bring funding to the level of the Title I grant award.

The **seventh initiative (Ref # 9230)** eliminates the allocation of \$189,024 in each year of the biennium for the Robert C. Byrd Honors Scholarship Program grant. This allocation is no longer needed as the grant is now received and administered by FAME. This initiative was included in the FY11 supplemental budget (Public Law 2011, chapter 1).

The **eighth initiative (Ref #9240)** reallocates 20% of the cost of an Education Specialist III position from the Leadership Team program to the PK-20 Curriculum, Instruction and Assessment program within the Federal Expenditures Fund in order to reflect the costs in the appropriate program. This request increases allocation by \$17,794 in FY12 and by \$18,168 in FY13. The offsetting initiative may be found on page **EDU-26**. This initiative was included in the FY11 supplemental budget (Public Law 2011, chapter 1).

The **ninth initiative (Ref #9250)** increases allocation in the amount of \$150,000 in each year of the biennium in order to bring funding to the level of the federal grant award. This is a new grant the department received to fund the development of a state literacy team and plan.

The **tenth initiative (Ref #9260)** and **last initiative** reorganizes an Office Assistant II to an Office Associate II. Allocation is increased by \$5,492 in FY12 and by \$5,858 in FY13. This position will implement and report on programming for the Title I grant. Requirements of the Elementary and Secondary Education Act of 1965 – No Child Left Behind have altered the type of skills necessary to comply with the grant. Changes include

increase technology with on-line applications, performance reports, contracts for school improvement grants and accountability reporting.

SCHOOL FINANCE AND OPERATIONS

The School Finance and Operations program is responsible for managing the implementation of Essential Programs and Services (EPS), the school finance statutes, the Maine Education Data Management System (MEDMS), for providing technology support for the department, oversight of school construction, pupil transportation, and school nutrition including the school breakfast program.

Staff support for this program includes two Education Team Coordinators (Scott Brown – 15 years and Mark Cyr – 1 ½ years), six Education Specialist III’s, one Education Specialist II, one Education Specialist I, one Auditor I, one Auditor II, one Planning and Research Assistant, one Secretary Associate, five Office Associate II’s, one Clerk IV and one Office Specialist I.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$9,331,608	\$4,988,803	\$5,290,946
Other Funds	\$75,310,332	\$76,269,569	\$129,236,926
ARRA		\$343,643	
Total Spending	\$88,641,941	\$81,602,014	\$134,527,872
Staffing	27.0-26.0	22.0-22.0	22.0-22.0

Public Law 2007, chapter 240 increased funding by \$3,500,000 in FY08 in order to provide statewide support for certain operational efficiencies such as GIS routing software and consolidated payroll and accounting systems, associated with school consolidation. These were one-time non-lapsing funds to be used towards school consolidation. The last of the funding was expended in FY10. Chapter 240 also increased funding by \$108,840 in FY08 and by \$112,388 in FY09 and created two Office Associate II positions. A new certification fee structure mandated by statute provided for several different fees for certificate endorsement evaluations, initial certification and renewal, authorizations and approvals, as well as fees for criminal history record checks and renewals. These positions will generate revenue equal to the amount appropriated.

Public Law 2009, chapter 1 reduced funding by \$128,589 in FY09 by reducing funding to local regions planning committees forming regional school units.

Public Law 2009, chapter 213 reduced funding by \$97,564 in FY10 and FY11 from savings achieved by eliminating two small inactive categories of grants to public and private schools.

The **baseline budget** request for this program may be found on page **EDU-36** of the **Committee Document**. The General Fund request is \$1,988,447 in FY12 and \$2,004,612 in FY13. The Federal Expenditures Fund request is \$30,404,546 in FY12 and \$30,416,479 in FY13. The Other Special Revenue Funds request is \$479,071 in FY12 and \$490,818 in FY13.

There are **eight initiatives** for this program. The **first initiative (Ref #8600)** and **fifth initiative (Ref #8640)** increase allocation by \$118,295/\$145,360 in each year of the biennium in order to bring funding to the level of anticipated revenue.

The **second initiative (Ref #8610)** increases allocation by \$50,000 in each year of the biennium in order to bring the funding to the level of the portion of the grant award received by the Department of Education. The Department of Environmental Protection receives the Maine Diesel Program Grant. The portion DOE receives funds the purchase of heaters for buses.

The **third initiative (Ref #8620)** and **sixth initiative (Ref #8650)** increase funding by \$627,048/\$9,808 in FY12 and by \$650,710/\$10,321 in FY13 due to the reorganization of programs and accounts. The offsetting initiative may be found on page **EDU-19**.

The **fourth initiative (Ref #8630)** increases allocation by \$16,901,488 in each year of the biennium in order to bring funding to the level of the School Nutrition grant award.

The **seventh initiative (Ref #8660)** reduces allocation by \$332,938 in each year of the biennium. The allocation is no longer needed as the Tools for Educational Achievement in Maine federal grant has ended.

The **eighth initiative (Ref #8670)** increases allocation by \$33,681,602 in FY12 in order to provide allocation for the Education Jobs Fund federal grant. This initiative also continues one limited-period Education Special II position through June 9, 2012. The grant amount was \$39,068,602 and \$33,681,602 remains available for obligation through September 30, 2012. Funds needed for FY11 were allotted through a financial order.

This grant will provide essential resources to assist local school districts in saving and creating education jobs and helping to ensure that America's students are prepared to succeed in college and careers. Funds will be distributed to local educational agencies (LEA's) based on either the State's primary elementary and secondary education funding formula or the LEA's relative share of funds under Part A of Title I of the Elementary and Secondary Education Act.

SPECIAL SERVICES TEAM

The Special Services Team provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for all children with disabilities pursuant to Maine Revised Statutes, Title 20-A and the federal Individuals with Disabilities Education Act (IDEA). The team administers State and federal laws governing the education of children with disabilities, conducts program reviews of special education programs in local schools; conducts due process reviews to assure that all federal and state rights are upheld; establishes and maintains a coordinated service delivery system for children from birth to five and their families (Child Development Services System); ensures that an adequate supply of qualified special education and related services personnel is maintained in the State; and provides technology-related support, advocacy, and delivery systems for individuals with disabilities of all ages. The team also provides for the management of several federal grant

programs and provides technical assistance in the areas that include health education, assistive technology, early childhood services, due process, and safe and drug free schools.

Staff support for this program includes one Education Team and Policy Director (David Stockford – 33 years), one Policy Development Specialist (Jaci Holmes – 7 ½ years), one Development Project Officer (Lauren Sterling – 6 years), eleven Education Specialist III’s, nine Education Specialist II’s, one Management Analyst I, one Contract/Grant Specialist, one Planning and Research Associate I, one Statistician III, seven Office Associate II’s and one Clerk IV.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$1,685,484	\$1,003,131	\$685,842
Other Funds	\$104,631,469	\$130,193,278	\$136,674,324
ARRA		\$23,437,547	
Total Spending	\$106,316,953	\$154,633,956	\$137,360,166
Staffing	32.0-32.0	35.0-35.0	34.0-34.0

Public Law 2009, chapter 213 reduced funding by \$98,636 in FY10 and FY11 by reducing funding for health education, HIV prevention education, contracts for complaint investigations and the contract for the Maine Transition Network.

Public Law 2009, chapters 462 and 571 reduced funding by \$358,185 in FY11 by eliminating the funding of the Committee on Transition.

The **baseline budget** request for this program may be found on page **EDU-41** of the **Committee Document**. The General Fund request is \$342,921 in each year of the

biennium. The Federal Expenditures Fund request is \$67,860,147 in FY12 and \$67,939,528 in FY13. The Federal Block Grant Fund request is \$245,615 in FY12 and \$250,629 in FY13.

There are **four initiatives** for this program that may be found on pages **EDU-41 to EDU-43** of the **Committee Document**.

The **first initiative** eliminates allocation of \$60,000 in each year of the biennium. The Rape Crisis federal grant has ended; therefore, no allocation is necessary.

The **second initiative** increases allocation by \$122,151 in each year of the biennium in order to bring funding to the level of the State Personnel Development federal grant award.

The **third initiative** reduces allocation by \$79,473 in FY12 and by \$84,424 in FY13 in order to reorganize one Education Specialist III to an Education Specialist II, transfers the position to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding. The Drug Free Schools federal grant has ended, therefore, the position and the All Other funding are no longer needed for this purpose.

The **fourth initiative** increases allocation by \$209,000 in each year of the biennium in order to bring funding to the level of the After School Learning Center Formula Award federal grant.

This concludes my testimony for the Department of Education. I would be pleased to answer any questions you may have at this time.

O.F.P.R.
2011 MAR 14 AM 11:31

**TESTIMONY
OF
STEPHEN BOWEN, COMMISSIONER
DEPARTMENT OF EDUCATION
ON BEHALF OF THE
STATE BOARD OF EDUCATION**

Before the Joint Standing Committee on Appropriations and Financial Affairs
And the Joint Standing Committee on Education and Cultural Affairs

Hearing Date: March 14, 2011

LR 2067 “An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013.”

Senators Rosen and Langley, Representatives Flood and Richardson, and Members of the Joint Standing Committees on Appropriations and Financial Affairs and Education and Cultural Affairs, my name is Stephen Bowen and I am the Commissioner of the Department of Education. I am here today to present testimony for those items presented in the LR for the State Board of Education.

STATE BOARD OF EDUCATION

The Maine State Board of Education is authorized to act in an advisory capacity to the Commissioner of Education in matters concerning State Laws relating to education. In addition, the board is delegated specific powers to make recommendations to the Legislature for the efficient conduct of the public schools; to approve the formation of School Administrative Districts; to establish requirements for approval and accreditation of elementary and secondary schools; to grant permission for administrative units to enter into agreements for cooperative educational purposes; to act upon articles of agreement for creation of an Interstate School District; to develop and adopt a plan for the establishment of applied technical centers; to approve standards for school construction; to approve school construction projects for State aid; to approve the formation of community school districts; to obtain information regarding applications for granting degrees and make recommendations to the Legislature.

The board also serves as the State agency for administering Carl Perkins Federal funds; to serve as an appeals board for unclassified personnel; and to establish the certification standards for teachers and other educational personnel.

In addition to fulfilling its statutory obligations, the board continues to lead Maine's efforts to establish results-based initial teacher certification program;

plays a leadership role in policy development and implementation of technology; and supports the recognition of exemplary teaching and learning opportunities through "Making the Grade Awards" and the Maine Teacher of the Year Program. The board is also engaged in a major school construction reform initiative that will result in new and improved processes for approving school construction and renovation.

Spending History:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2012-2013</u>
General Fund	\$202,842	\$199,764	\$200,722

The baseline budget may be found on page **EDU-45** of the **Committee**

Document. The General Fund request is \$100,361 for each year of the biennium.

This concludes my testimony for the State Board of Education. I would be pleased to answer any questions you may have at this time.



Leading the Way to Great Public Schools for Every Maine Student

Christopher J. Galgay *President*
Lols Kilby-Chesley *Vice President*
Joyce A. Blakney *Treasurer*
Grace E. Leavitt *NEA Director*
Michael Thurston *NEA Director*

March 14, 2011

Mark L. Gray *Executive Director*

Senator Rosen, Representative Flood, members of the Appropriations and Financial Affairs Committee, Senator Langley, Representative Richardson, members of the Education and Cultural Affairs Committee:

My name is Chris Galgay and I am a teacher at Hartford Sumner Elementary School, however I am presently serving as President of the Maine Education Association. The MEA represents approximately 25,000 Maine educators who work in every K-12 public school system in Maine, in our Community Colleges, the University of Maine System, as well as the employees of the Maine Public Broadcasting System

I am here today to ask you to be very cautious as you form your opinions on the proposed funding levels in the Governor's budget for our K-12 public schools, our Community Colleges, the University of Maine System, and to Maine Public Broadcasting.

Like most Mainers I am keenly aware that we are very slowly exiting a period of tough economic times, however, I hope that this committee will have the wisdom and foresight to take a longer view than the next few months or even beyond the next few years. It seems that flat funding and modest increases have now become the new norm. This tactic will clearly continue to erode public education and economy and put increased pressure on local property taxpayers.

I also understand that by the end of the session the Legislature has an obligation to deliver a balanced budget. However, this committee has the opportunity to define the priorities for this state. Will this state continue down a path of cutting its way to an empty promise of prosperity or will you decide to invest in a brighter and more prosperous future for our state by truly investing in its citizens by fulfilling the promise of education for all?

There have been many discussions and debates within the Legislature over the past several years about preparing Maine's workforce for the 21st Century. A significant part of every one of those discussions and debates has focused on improving the quality of education that is offered by our K-12 schools and increasing our investments in Maine's Community Colleges and University System.

Let me begin with the cost of attending Maine's public universities and community colleges. When tuition is raised year after year to make up for the State's



lack of financial investment in our Community Colleges and in our Universities, are we making the necessary investments in our State's future; are we holding down costs for our students and our citizens; or are we simply shifting these State investment obligations on to those taxpayers who have chosen to prepare themselves to participate in Maine's 21st Century economy. It appears by these funding proposals that the state intends to continue this cost shift on to the students attending our community colleges and universities.

Over the last several weeks I have listened to some Legislators suggest that we should be excited about the modest increase being proposed for General Purpose Aid to our K-12 public schools. This funding level will put the state's commitment to our public schools well below what the citizens of this state voted for in 2004, and 37 million dollars below its financial commitment in FY 2008. The Governor has stated that we must make Maine's schools the best in the nation. With this proposed financial commitment, it's difficult to understand how we get there.

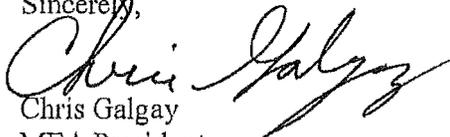
The proposed levels for state aid to K-12 schools, the University of Maine and Community College Systems are a false economy. It will make things worse, not better. Layoffs will dampen the economy further, lower the quality of our educational programs and reduce our ability to create good jobs.

Make no mistake about it, if this level of state funding continues, the quality of education provided to Maine students will deteriorate as programs are cut, class sizes increase, and learning opportunities are curtailed. Without a concerted effort to change this direction, the downward economic spiral continues unabated.

Education must be a primary tool to improve the economy of this state. Through our K-12 programs we prepare students to compete in a world marketplace and through the University of Maine and Community College Systems we develop the skills and talents of our citizens to attract good jobs to Maine and reinvigorate our economy.

In closing I would like to say again that I truly understand that you have many difficult decisions to make in the days ahead, but please keep in mind that although education is reflected as a cost in the state budget, every dollar the state spends on education is an investment in the state's economy.

Sincerely,


Chris Galgay
MEA President

TESTIMONY ON BEHALF OF GOOD WILL-HINCKLEY

Language (Part "C" – establishes the Total Cost of Education K-12 for FY12, the state contribution and the annual target state share percentage and authorizes funding to the Center of Excellence for At-risk Students)

Dear Chairman Rosen, Chairman Flood and members of the committee:

Good afternoon, members of the committee. It's wonderful to be back here in the State House again. Putting together a budget is never a straightforward task and in this kind of fiscal environment, it is certainly more challenging than ever. So thank you for taking the time to consider funding for one of Maine's great educational resources, Good Will-Hinckley.

Before taking the helm at Good Will-Hinckley last fall, I have to admit it was an organization I knew little about. I'd driven pass the sprawling 2,400-acre campus and noticed the stately brick buildings and rolling fields that harkens to an earlier time, but I certainly didn't know the impact that land had on the lives of the 6,000 children that since 1889 called Good Will-Hinckley home. That impact quickly became clear to me last fall, when I met some of the school's alumni for the first time. One man, probably in his 60s, told me about his childhood. This man had a father who wasn't really around and a mother who struggled with mental illness. He recalled going to the grocery store, where his duty was to steal the tuna fish and his brother's to snatch the bread. It wasn't until he went to live at Good Will-Hinckley that he realized most children ate *three* meals a day. There are countless stories like these in the annals of Hinckley's history. Our ability to provide a home, an education, and a chance at a better life to thousands of Maine kids is something you will hear more about from others today.

I would like to talk about our future as an organization. Our priority will be to assess the needs of Maine and focus on filling those gaps. Four areas come to mind immediately: (1) dropout rate of Maine high school students which is 22%; (2) unfavorable outcomes (prison, unemployment, public

safety costs etc.) for kids who “age out” of foster care; (3) Maine’s job climate reflects a “skill gap” in the workforce development with 50% of Maine high school students not enrolling in any post-secondary and (4) Maine has a low college completion rate for higher education.

As you know, over the past few years Good Will-Hinckley has re-evaluated itself and its role in the state. There were many reasons for this. The primary reason was the shift in philosophy (and thus, dollars) regarding children with very complex clinical and emotional needs that now favors keeping children with family members whenever possible. That has been good policy for many children, but it hit Good Will-Hinckley abruptly, prompting us to re-think our role in the community without straying from our mission to help needy boys and girls.

Through a labor-intensive, extremely thoughtful strategic planning process, we believe we have structured a “new,” contemporary, 21st Century iteration of Good Will-Hinckley that, fittingly, draws very much on our roots of old. Our plan is to create an agriculture- and environmental-themed magnet school that utilizes a hands-on approach to learning and teaches independent living and job skills to Maine’s future workforce. We’re talking about young people from across Maine who are not currently thriving in a traditional classroom setting. They may be kids who make up Maine’s 22 percent drop-out rate. They may be students who are bored in the traditional classroom or have an interest in sustainability, forestry, farming, or energy efficiency. They may be kids who, if not inspired to continue their education, might fall through the cracks.

And Maine, as you know, can’t afford to lose any more kids through the cracks. According to *Prepare Maine*, of 100 Maine high school students, 21 will drop out before graduation and 28 will graduate but not enroll in any college program—that’s half of our population already ill-prepared for careers, let alone careers that pay a living wage or grow our economy. We believe

that Maine's historical roots in agriculture, coupled with the experience of Good Will Hinckley and its organic farmland—the largest in the state—align well with the projected growth markets for locally grown food, environmental stewardship and energy efficiency.

Another part of this equation is the Maine Community College System. Community colleges are suited toward strategic alignment with a region's workforce by training students for a career path upon graduation. As you may know, we are in the final stages of negotiations with Kennebec Valley Community College to complete a deal in which they would purchase 700 acres of our campus. The deal would help alleviate their capacity issues and help us repay our endowment. KVCC's campus will exist side by side with our campus. Our students will take classes at our high school, which we call the Averill School, at the same time they earn credits through KVCC. Many of these students have familial, behavioral, emotional, and educational challenges that have prevented them from seeing how college could realistically be part of their lives. This changes that. We create an entry into the higher education system by helping students complete high school with us, earn an associate's degree with college credits from KVCC – possibly all within 5 years – and then transfer their credits to the a four year institution to earn a bachelor's degree. Dual-credit high school-community college partnerships are being developed across the country because they bridge the tumultuous transition period between high school and college, and address the next greatest hurdle—college completion. This model addresses all of those barriers. It's a path based on 21st century realities of our state's families and our economy while drawing lessons from our agricultural past. We are also engaged in discussions with local farmers and other employers and business partners that will assure this program's successful implementation and the execution of a school-to-college-to-career pipeline grounded solidly in Maine's economic needs.

This \$730,000 budget request you have before includes \$16,000 per pupil for boarding fees for 45 students beginning in January 2012. We envision these students coming from various corners of the state. Given our location in central Maine, an hour and a half from 70 percent of Maine's population, students can return home on the weekends. We are seeking funding from private foundations to fund summertime residency, providing extra time for innovative education models and career training compared to a traditional public school.

In my office at Hinckley, there is a framed picture with a quote from George Walter Hinckley that reads, "The farm is here for the boys. The boys are not here for the farm." That quote rings true today as it did in the 18th century. We are extremely pleased that our program has garnered support from the Governor, and from so many of legislators, superintendents, students and parents. As you know, the downturn town in 2009 forced Good Will-Hinckley to lay off 100 of our employees. With approval of this funding and the pending real estate deal with KVCC, we anticipate the ability to hire about 38 individuals when at full capacity. I can't tell you how inspired I have been by the alumni of Good Will-Hinckley, by the outpouring of support we've received from the community, and from the Governor and Legislature. Together, we can make this a successful public-private partnership unlike any other I've seen in Maine – and one that I firmly believe can put Maine in the national spotlight as an example for innovative education for the kids who need it most.

Thank you,

Glenn Cummings

President & Executive Director

Earle D. "Chip" Bessey, L.F # 665
E.D. Bessey & Son
P.O. Box 96
Hinckley,, ME 04944
453-9388

Appropriations Committee in support of Good Will Hinckley School
March 14, 2011

I am Chip Bessey. I am a forester and woodland manager and President of E.D. Bessey & Son in Hinckley, a neighborhood of Fairfield. I am a neighbor of the Good Will Hinckley School. I was also honored to be a member of Governor LePage's Transition Team.

As do all citizens today, I recognize that we are in perilous economic times. We must direct spending in paths that will build Maine's economy into the future. I am here to speak in favor of the request for your support by Good Will Hinckley as I believe that their proposed programs will strengthen our agriculture and forest industries.

Let me briefly relate the reasons for my support.

First, I have been an employer of Good Will Hinckley students and graduates. Over the past 30 years I have hired these young people to assist my Christmas tree business. Regardless of their personal histories before they came to me, Good Will Hinckley instilled in these kids a solid work ethic and a desire to improve themselves. In short, Good Will Hinckley knows how to work with youngsters who may not thrive in a traditional academic environment but who have potential and the desire to succeed.

Second, I see the need and opportunity to inspire a new generation of Maine farmers. We have good land. We have proximity to big markets. We have people who want to farm and who are willing to work hard at it, but who may lack the skills to do it successfully. There is also the opportunity to innovate in agriculture – to test new crops, to try new processing and packaging, and to access new markets that have seemed inaccessible to Maine farms. For the past 9 months I have participated on a steering committee to guide the future of Thor-Nox Farm, a 400-acre farm located in Knox, Waldo County. The farm currently provides grass-fed beef to the Mount View School, and rents land to a local

farmer who sends produce to a specialty market in Boston. It is worthy of note that Mount View School already has an agriculture club for students who are attracted to hands-on learning about farming. In other words, the interest in the sort of educational experience Good Will is proposing exists. What is needed is the sort of collaboration being suggested by Good Will Hinckley and Kennebec Valley Community College to be a nucleus for teaching, learning and hands-on experience in agriculture.

Finally, in my forestry work I see challenges facing the forest industry that can be helped by the proposed Good Will / KVCC effort. We have an aging work force and are finding it hard to attract young people to the forest industries. High technology has found its way into our profession, in the form of complex and computer-controlled machinery. Such equipment will help our industry meet the efficiency demands of a competitive global marketplace, but it is also very expensive and demands thoughtful and skilled operators, as well as business-savvy entrepreneurs willing to make the investment and take the risks in it. In addition to all this, environmental concerns demand knowledge and operational skills through which forest-related work also protects soils, wetlands streams and ponds, game and non-game wildlife. I can see the GWH / KVCC collaboration attracting and training the next generation of forest practitioners.

Testimony for Good Will - Hinckley
March 14, 2011

I'm sure it's no secret and comes as no surprise to anyone in this room that the suspension of programs on the campus of Good Will - Hinckley that occurred almost two years ago left a sizable hole in the tapestry of how we take care of our youth in the state of Maine. In particular, those youth on the fringe; walking that thin line of possible success and probable failure. This isn't about the over-achievers or the "Steady Eddies", it's about the young man or woman who consistently sits in the back of class and pays little to no attention to what's going on no matter how interesting the subject is or how passionate the teacher may be. This is where, in my opinion, the TRUE work lies for those in the profession of education. This is where, if we are successful, we evolve from being a **Teacher** into being an **Educator**. Teachers teach, and many do that very well. Educators are a bit more few and far between because they pay attention not only to the development of skill sets and comprehension of academic concepts. They are involved in a "relationship" with their students that goes far beyond the classroom walls. They have such a keen awareness of the "whole child" that they know when to push and when to step back.

I feel I have a unique perspective on this issue because of my experience in the education profession. I spent 16 years at Good Will - Hinckley. First as a Family Teacher with my wife, then as an Independent Living Supervisor, and finally at Averill High School where, when we suspended programming I served as the Assistant Principal, Athletic Director, Guidance Director, Health and Physical Education Teacher, and Basketball and Softball coach. I've now landed at a local junior high school as the Health Teacher and Assistant Principal, and what has become painfully obvious to me is that developing that connection with your students is so much more difficult when you're faced with two and some times three times more students. It's no more difficult to identify the students who need my attention the most, but it is becoming increasingly difficult to insure they aren't falling through those proverbial cracks. I knew my students inside

and out when I walked the halls of Averill High School and it was because I had the time and the manageable numbers to build genuine and lasting relationships with my students. We taught them, coached them, lectured them when they needed it, listened to them, and paid attention to their needs, all the while being consistent and reassuring them that they didn't have to just **SURVIVE** anymore. We were there to help them start to **THRIVE!** And our success spoke for itself. We were truly a village raising children and when those children left us they certainly were not the damaged souls we welcomed with open arms when they arrived. They are:

- A successful mother and wife of three beautiful children down the road in Chelsea
- A graduate of St. Joseph's College who has been half way around the world in Korea for the past 4½ years teaching English
- A hard-working and successful lineman and his homemaker wife who cares for their two beautiful children (both graduates of Good Will)
- A mother, wife and nursing student in Miami, Florida
- A New England College alum who went on to graduate school and double majored in Physical and Occupational Therapy
- A young man who learned that value of hard work on our own farm and is still farming today
- A successful Philosophy major in his junior year at USM on the Dean's List
- A single mother of two living in South Portland who knows the importance of putting her children first and does so every day

I could go on and on but I think you understand the point I'm trying to make. I speak with conviction and passion about this subject because I feel as though we're not properly caring for this population of students who need our attention so badly. As much as we celebrate the achievements of some students, we must show concern for the students who gradually become so lost in meeting their need for survival that nothing else matters. Good Will -

Hinckley exists to serve this population, and is uniquely equipped to help students who learn differently. The young boy depicted in the Roundel, which is the emblem that served as the symbol of GWH for over 100 years, was no different. When he stuck his hand in a working man's lunch pail, he wasn't being malicious or apathetic to the feelings of others. He knew what possible consequences could come his way, but his basic need for survival was so overwhelming that nothing else really mattered. And when the Reverend George Walter Hinckley gave up his place in his own home so this boy could get those needs met he set into motion the very essence of what Good Will was, is, and always will be...a place to serve needy boys and girls. To give them a hand up, not a hand out; and to help them transcend from mere survival to a place where they can truly thrive!

In order for Good Will to become that magical place once again, where needy boys and girls can get that special help and attention, we need your help first. Putting your stamp of approval on this legislation could become the act that, much like the Reverend, could set in motion another century of Good Will for those who truly need it. Thank you for listening my testimony and please, as you consider this legislation, keep in mind those students who are currently "hiding" in the back of many classrooms in our great state.

Respectfully Submitted,

Gary Dugal
Assistant Principal/Health Teacher
Winslow Junior High School
gdugal@aos92.org

**Questions and Requests for Information
to the Department of Education
Joint Standing Committees on Appropriations and Financial Affairs and the
Education and Cultural Affairs Public Hearing of LR 2067 Biennial Budget
FY 2012 & 2013
March 14, 2011**

DEPARTMENT OF EDUCATION

Question # 1 Can we see the tracking report for CDS children served since the January 2011 changes in Department of Health and Human Services Section 28?
(Representative Rotundo)

Response: The Department of Health and Human Services has completed a data run which reflects that there were 2,012 children that received Early Intervention Services under Section 27 of Maine care policy last year. This year 320 distinct members received services under Section 28. This is 15.9% of the children served in the former Section 27 policy.

Question # 2 How many applicants having records of criminal history convictions has fingerprinting and Criminal History Record Check Process detected? How many people have been "caught"?
(Senator Katz)

Response: The Department does not keep the data in that form. The person who handles these matters estimates that approximately 15 per year are denied "caught" solely on the basis of criminal conviction determined by fingerprinting.

Question # 3 Have we analyzed the state purchasing PCs instead of Apple Computers if the PCs are cheaper and just as good?
(Representative Keschl)

Response: The Department of Education, with guidance from the Office of Information Technology, issues a Request For Proposals that describes our goals and needs. This is a public competitive bidding process. In the last RFP, there were two prime bidders, Apple, Inc. and CDWG (representing Lenovo/IBM). Apple's bid proposal scored higher than CDWG's and through accepted State procurement rules and laws, Apple was awarded the contract. It should be noted that Apple's bid proposal was both more comprehensive and less expensive than the CDWG bid proposal.

Question # 4 Do we allow the local schools the flexibility to purchase something other than Apple Computers?
(Representative Keschl)

Response: The MLTI program includes an Alternate Equivalent Value (AEV) option for the middle school program. To date, no school has chosen this option, and we have had 100% participation at the middle school level. For the high school, schools participating in the program cover the cost of the student devices from their own local budgets. As such, high schools are free to purchase other devices. Currently, there are 13 high school 1:1 programs using a non-Apple device for students and 68 high school 1:1 programs using Apple devices.

Question # 5 *Can we have the Department do a presentation / comparison of PCs vs. Apples and what the state contract requires and provides?*
(Senator Alfond)

Response: The last RFP bid responses included a PC-based solution and an Apple-based solution. The RFP details a comprehensive solution. It is important to note that the RFP compares not only the device from a functional standpoint, but many other essential elements including teacher professional development, support, repairs, replacement parts, and wireless networks. In addition, price is considered as well.

Apple's solution was approximately 10% less expensive and was more comprehensive overall. The Department can provide a detailed presentation about the bid proposals. Comparing today's technologies without the context of an actual bid will prove to be difficult. In addition, it should be noted that today's Apple and PC computers leverage the same Intel chipsets. As such, Apple computers can run Windows-based software as well as Apple Macintosh software. The Department does not anticipate issuing another RFP until the winter of 2012. At that time, it fully anticipates that multiple bidders will offer solutions including PC-based bidders.

The Department would be pleased to do a presentation on these matters.

Question # 6 *Are there other states who have done what Maine Learning Technology Initiative and Maine have done?*
(Representative Keschl)

Response: A few states have attempted to develop similar programs, but to date, none have succeeded. Both Michigan's *Freedom to Learn* and Pennsylvania's *Classrooms for the Future* programs were unable to maintain themselves due to funding and political challenges. MLTI has had significant impact, globally. The success of MLTI directly inspired MIT's *One Laptop Per Child* (OLPC) program. OLPC has aided with the introduction of 1:1 programs in many nations, including Uruguay and Peru. According to their web site, 2.1 million students and teachers now have OLPC laptops. Australia's federal government has begun a program, *Digital Education Revolution*, which aims to provide \$2.4 billion dollars over 7 years to provide a computer for every high school student in the country.

Question # 7 *What is the Department going to do to provide Advanced Placement (AP) courses after the loss of the federal Advanced Placement grant?*
(Representative Nelson)

Response: The Department is actively developing plans and investigating policy implications related to the Department's support and implementation of online learning programs, including the AP4ALL program. At this time, funding has not been identified to replace the grant funds that supported AP4ALL.

Question # 8 Is there data that shows the relationship between students taking AP courses and their readiness for college?

(Representative Rotundo)

Response: AP fosters college persistence and success. Performing well on an AP Exam means more than just accomplishing college-level work; it is a pathway to success in college. Research consistently shows that students who score a 3 or higher on AP Exams typically experience greater academic success in college and have higher graduation rates than otherwise comparable non-AP peers.

AP offers opportunities for traditionally underserved students to succeed. Recent research shows that participation in high quality curricula, measured by an external assessment such as the AP Exam, significantly boosts the likelihood of traditionally underserved students' future success in college.

Question # 9 Can we get a list of the school administrative units that held their Education Jobs Fund over until FY 12?

(Representative Martin)

Response: See attached preliminary FY12 GPA working document including Federal Education Jobs Funds in Column 6.

Question # 10 Can we get a breakdown of the history of the number of employees in the Department of Education over the last 10 years and the funding source (federal / state)? See attached bar graph and spreadsheet.

(Representative Lovejoy)

Response: See attached bar graph and spread sheet.

Question # 11 Can you provide a list of the federal grants that have gone away and the total dollars lost and a list of the federal grants coming in and the total dollars? See attached.

(Representative Nelson)

Response: A summary of grant awards for the past three years is attached. Some of the initiatives in the supplemental budget reduce allocation because the grant has ended. Some of these may not be included on the list as they ended many years ago.

Question # 12 What is the impact of the elimination of the school nurse consultant position on school nurses and students, how will the duties be performed, are there other funds to continue funding the position?

(General)

Response: Alternative Delivery Systems will be developed:

List serv for school nurses; ATM trainings/meetings, conference calls, off-site meetings, conferences.

Special Services personnel, particularly members of the Health Education and Prevention Team, would be required to coordinate a number of activities, such as support for the School Health Advisory Committee, liaison with Maine Center for Disease Control (Maine CDC) and maintenance of the School Health Manual, used by school nurses and administrators.

Strategies would need to be developed in collaboration with the Maine CDC and the department's data management team for the collection and analyses numerous school student-health reports.

Agreements with organizations, such as the Maine School Nurse Association, would need to be developed to support professional development and consultative assistance to school personnel.

Agreements with organizations and other agencies would need to be developed to support school personnel with the increasing need for diverse and complex health support interventions. The numbers of students with complex health issues attending schools are increasing and schools need to be supported in managing new and more complex health issues.

Special Services has been very aggressive in pursuing alternative funding for many programs and services. Special Services has been successful with competitive grant applications to federal agencies and national/state foundations and private agencies. However, recent developments currently at the federal level include the elimination of, or budget reductions in, many federal programs which, in the past, would have been opportunities for the submission of competitive grant proposals. It will be very challenging to obtain resources to support the school nurse consultant position, unless there are significant changes at the federal level.

Question # 13 What is the number of children and the impact if PART GGG is enacted?

(Representative Nelson)

Response: Below is the chart of expenditures for the FAPE Choice provision, as well as the number of children served each year.

Fiscal Year	FY2007	FY2008	FY2009	FY2010	FY2011 Projected	FY2012 Projected
CDS Payments	\$345,116	\$326,193	\$585,564	\$496,496	\$723,031	\$801,680
Child Count	63	69	109	100	117	117

Average CDS \$5,478 \$4,727 \$5,372 \$4,965 \$6,180 \$6,852
Payment

Question # 14 *What is the impact of the loss of the safe and drug free schools grant?*
(General)

Response: Grants to school administrative units, since the 1990s, provided support for prevention programs, services and activities, such as drug-prevention instruction, counseling and referral services and violence prevention in schools and communities. These grants were funded by the U. S. Department of Education notice that the federal assistance would be discontinued, under the No Child Left Behind, Safe and Drug Free Schools and Community Act, and coordinated with the Office of Substance Abuse, Maine Department of Health and Human Services.

In response to the U. S. Department of Education notice that the federal assistance would be discontinued, under the No Child Left Behind, Safe and Drug Free Schools and Community Act, the department submitted a competitive proposal for a one-year transition grant. Funding was received for a Building Capacity for Substance Abuse and Violence-free Schools Project. This project has been coordinated with the Office of Substance Abuse, Department of Health and Human Services.

A program inventory by county has been conducted and initiatives to improve coordination and collaboration have been supported. The department has integrated data requirements, such as Incidents of Prohibited Behavior, into the student data system. Programs, such as Coordinated School Health, have focused on coordinating programs and services in schools and communities.

Grants to school administrative units and funding for State-level services have been eliminated.

Question # 15 *Provide information on the process to fill the Adult Education Coordinator position.*
(General)

Response: The Department has hired Gail Senses as Interim State Director of Adult Education – she will begin on April 18th and will be a Distinguished Educator through Portland Adult Education (former Co-Director of Portland Adult Education and assists them with their budget. She will coordinate the hiring process for a permanent director, the timeline is 6 months.

Question # 16 *Provide information on the number of people on the waiting list for adult education English Language Learning program. See attached summary and data.*
(Representative Rotundo)

Response: Preliminary information from surveys and from Cathy Newell, Director, Maine Adult Education Association, indicates that there has been ongoing discussion of the waiting lists for English Language Learning instruction. Both Portland and Lewiston have substantial wait lists for their English Language Learner programs. Data obtained on March 24, 2011 is as follows:

- Lewiston: The wait list fluctuates between 50-80; with the majority of learners at the lowest functioning levels.
- Portland: The wait list is 252, with the majority between Educational Functioning Level 1 and 2.

In January 2011, the Maine Adult Education Association conducted a short survey on ELL enrollments and wait lists sent to directors and returned by 10 programs (not including Portland and Lewiston where we had initial data.). The survey asked if they had ELL learners and, if so, how many.

The programs with significant (15-30) ELL learners are Biddeford, Turner, Topsham, Bangor, South Portland, and Auburn. Others with numbers in the "single digits" are Region 9 (Mexico), SAD 6(Bonny Eagle), Bucksport, and Gorham. These are primarily serving an immigrant population.

As far as programs serving migrant workers, RSU 24 (Sullivan) has around 25, and there are numbers in Aroostook. None of the programs responding to the survey had wait lists and all reported the need for instructor training.

The delivery of services for the immigrant population settled on a year round basis and migrant worker population available for part of the year is markedly different. Immigrants are in a hurry to advance, and seek programming that is intense and meeting multiple days per week. Migrants often need summer classes, but given the intensity of their work week, timing is difficult.

Information obtained from Nancy Mullins, English as a Second Language Consultant, from MDOE who handles ELL for K-12 is attached identifying locations of significant activity and are likely good indicators of the areas of the state with need for adult education ELL services.

Question # 17 Provide a 20 year history/summary of the dropout rate in Maine.
(General)

Response: See attached chart.

DEPARTMENT OF EDUCATION

FY09 - FY11 FEDERAL GRANTS

AS OF MARCH 21, 2011

			FY09	FY10	FY11
LEGISLATION	GRANT	ACCOUNT #	GRANT AMT	GRANT AMT	GRANT AMT
ACT	TEAchME - TOOLS FOR EDUCATIONAL ACHIEVEMENT IN MAINE	013-05A-Z078-06	2,488,409	0	0
APFPP	OPENING ACCESS TO AP FOR ALL	013-05A-Z081-62	780,000	0	0
ARRA	CONNECTME AUTHORITY	020-05A-0364-64	0	0	690,040
ARRA	EDUCATION FOR HOMELESS CHILDREN AND YOUTH, RECOVERY ACT	020-05A-Z079-01	0	186,722	0
ARRA	EDUCATION TECHNOLOGY STATE GRANTS, RECOVERY ACT	020-05A-Z029-02	0	3,048,968	0
ARRA	EDUCATION TECHNOLOGY STATE GRANTS, RECOVERY ACT	020-05A-Z029-01	0	160,407	0
ARRA	INFANTS AND FAMILIES WITH DISABILITIES	020-05A-0449-45	0	2,398,294	0
ARRA	PART B/PRESCHOOL	020-05A-0449-23	0	2,607,704	0
ARRA	SCHOOL IMPROVEMENT GRANTS, RECOVERY ACT	020-05A-Z079-14	0	11,118,773	0
ARRA	SCHOOL NUTRITION - ARRA	020-05A-Z078-05	0	307,008	0
ARRA	STATE FISCAL STABILIZATION FUND - EDUCATION GRANTS, RECOVERY FUNDS	020-05A-0308-01	0	128,801,877	0
ARRA	STATE GRANTS	020-05A-Z080-12	0	53,163,974	0
ARRA	TEAchME - TOOLS FOR EDUCATIONAL ACHIEVEMENT IN MAINE	020-05A-Z078-06	0	0	7,315,000
ARRA	TITLE I GRANTS TO LOCAL EDUCATIONAL AGENCIES, RECOVERY ACT	020-05A-Z079-13	0	37,184,258	0
ATA	ASSISTIVE TECHNOLOGY ACT	013-05A-Z080-37	452,792	452,693	192,219 *
C. PERKINS	VOCATIONAL EDUCATION - BASIC GRANTS TO STATES/TECH-PREP EDUCATION	013-05A-Z081-08	6,235,454	6,235,453	6,235,453
CCDPH	IMPROVING HEALTH AND EDUCATIONAL OUTCOMES OF YOUNG PEOPLE	013-05A-Z080-15	601,505	601,502	300,752 *
CONTRACT	EDFACTS	013-05A-Z078-06	0	98,039	58,750
CONTRACT	NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS	013-05A-Z081-04	114,508	122,015	122,393
EJF	EDUCATION JOBS FUND	013-05A-Z078-10	0	0	39,068,602
ESEA	ADVANCED PLACEMENT PROGRAM	013-05A-Z081-62	0	0	64,170
ESEA	AFTER SCHOOL LEARNING CENTER FORMULA AWARD	013-05A-Z080-67	5,313,082	5,561,458	5,714,213
ESEA	EDUCATIONAL TECHNOLOGY STATE GRANT	013-05A-Z029-02	1,229,620	1,240,952	459,681
ESEA	EDUCATIONAL TECHNOLOGY STATE GRANT	013-05A-Z029-01	64,715	65,291	24,194

DEPARTMENT OF EDUCATION

FY09 - FY11 FEDERAL GRANTS

AS OF MARCH 21, 2011

			FY09	FY10	FY11
LEGISLATION	GRANT	ACCOUNT #	GRANT AMT	GRANT AMT	GRANT AMT
ESEA	ENGLISH LANGUAGE ACQUISITION: STATE FORMULA GRANT PROGRAM	013-05A-Z077-16	825,861	724,271	802,370
ESEA	EVEN START STATE GRANTS	013-05A-Z079-13	311,030	310,323	305,688
ESEA	IMPROVING TEACHER QUALITY GRANTS - SAHES	013-05A-Z081-11	356,179	356,156	357,084
ESEA	IMPROVING TEACHER QUALITY STATE GRANTS	013-05A-Z081-11	13,630,853	13,629,945	13,666,517
ESEA	MATHEMATICS AND SCIENCE PARTNERSHIPS	013-05A-Z081-22	890,414	890,416	897,878
ESEA	MIGRANT EDUCATION	013-05A-Z079-13	1,087,100	1,458,465	1,215,894
ESEA	NEGLECTED AND DELINQUENT	013-05A-Z079-13	205,906	198,140	226,101
ESEA	READING FIRST	013-05A-Z081-69	1,225,024	0	0
ESEA	RURAL AND LOW-INCOME SCHOOLS	013-05A-Z078-03	1,964,394	2,103,475	1,985,393
ESEA	SCHOOL IMPROVEMENT GRANTS	013-05A-Z079-13	1,856,061	2,021,146	**
ESEA	STATE AND LOCAL PROGRAMS	013-05A-Z080-57	1,138,678	1,138,678	0
ESEA	STATE ASSESSMENTS AND RELATED ACTIVITIES	013-05A-Z081-04	3,928,770	3,909,442	3,891,080
ESEA	STRIVING READERS COMPREHENSIVE LITERACY STATE FORMULA GRANT	013-05A-Z081-76	0	0	150,000
ESEA	TEST FEES	013-05A-Z081-62	84,000	97,216	**
ESEA	TITLE I GRANTS TO LEAS	013-05A-Z079-13	51,524,961	52,873,894	52,339,443
FNS	SCHOOL NUTRITION	013-05A-Z078-05	37,109,096	43,040,832	44,418,486
HEA	MAINE GEAR UP PROGRAM	013-05A-Z079-13	3,100,112	3,100,112	3,100,112
HEA	ROBERT C. BYRD HONORS SCHOLARSHIPS PROGRAM	013-05A-Z081-21	156,000	0	0
HHS	REFUGEE SCHOOL IMPACT	013-05A-Z077-61	137,500	137,500	150,000
IDEA	INFANTS AND TODDLERS WITH DISABILITIES	013-05A-0449-45	2,135,315	2,152,956	2,152,956
IDEA	PART B	013-05A-0449-23	2,473,552	2,473,551	2,473,551
IDEA	STATE GRANTS	013-05A-Z080-12	52,004,668	54,389,016	54,343,678
IDEA	STATE PERSONNEL DEVELOPMENT GRANT	013-05A-Z080-14	500,000	670,000	670,000
MHA	EDUCATION FOR HOMELESS CHILDREN AND YOUTH	013-05A-Z079-01	240,604	170,507	235,157

DEPARTMENT OF EDUCATION

FY09 - FY11 FEDERAL GRANTS

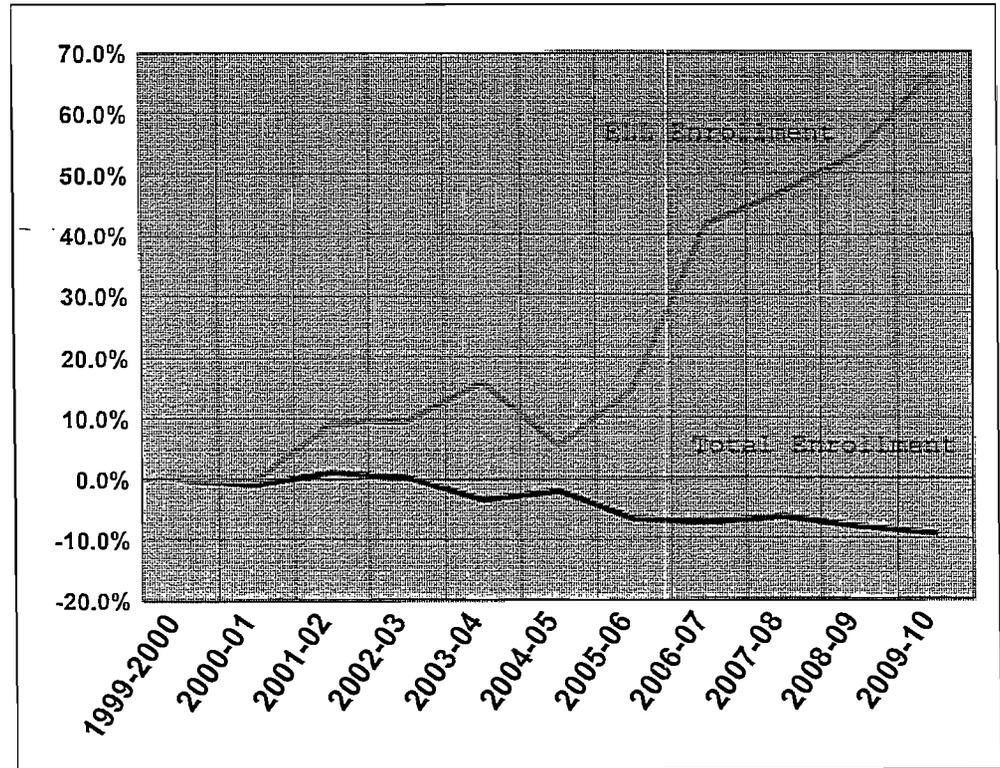
AS OF MARCH 21, 2011

			FY09	FY10	FY11
LEGISLATION	GRANT	ACCOUNT #	GRANT AMT	GRANT AMT	GRANT AMT
NCSA	LEARN AND SERVE GRANT	013-05A-Z081-42	225,000	82,345	0
SDFS	MAINE'S BLDG CAPACITY FOR SA AND VIOLENCE FREE SCHOOLS PROJECT	013-05A-Z080-57	0	0	125,000
WIA	ADULT EDUCATION - STATE ADMINISTERED	013-05A-0364-64	2,007,969	1,851,890	1,871,798
TOTAL			196,399,132	441,135,664	245,623,653
*To date full grant award not received.					
**To date grant award not received.					

MAINE

RATE OF ENGLISH LANGUAGE LEARNER GROWTH 1999/2000 – 2009/2010 GRADES K-12

School Year	Total Enrollment	ELL Enrollment
1999-2000	209,253	2,748
2000-2001	207,037	2,737
2001-2002	211,461	3,000
2002-2003	209,751	3,006
2003-2004	202,025	3,179
2004-2005	204,899	2,896
2005-2006	195,498	3,146
2006-2007	193,986	3,899
2007-2008	196,245	4,036
2008-2009	192,286	4,208
2009-2010	190,204	4,571



Graduates Yearⁿ

$$\frac{(\text{Graduates Year}^n + \text{Other Completers Year}^n + \text{Grade 12 Dropouts Year}^n + \text{Grade 11 Dropouts Year}^{n-1} + \text{Grade 10 Dropouts Year}^{n-2} + \text{Grade 9 Dropouts Year}^{n-3})}{\text{Secondary Enrollment}} \times 100$$

The above formula was known as the Maine Completion rate. This rate included "Other Completers" as well as regular graduates in the denominator whereas beginning in 2008, Maine will only be counting on-time graduates as those who receive a regular diploma (Exit Code 15).

Maine Statewide Dropout Rate Public Schools

Year	Secondary Enrollment	Dropouts Grades 9-12	Dropout Rate
2005-06 *	61,593	3,337	5.42%
2004-05	62,653	1,739	2.78%
2003-04	62,778	1,678	2.67%
2002-03	62,340	1,740	2.79%
2001-02	62,295	1,802	2.89%
2000-01	61,512	1,929	3.14%
1999-00	60,685	1,999	3.29%
1998-99 *	59,744	1,991	3.33%
1997-98	62,291	1,926	3.09%
1996-97	61,412	1,874	3.05%
1995-96	60,707	1,830	3.01%
1994-95	60,127	1,883	3.13%
1993-94	59,215	1,719	2.90%
1992-93	58,498	1,644	2.81%
1991-92	58,225	1,680	2.89%
1990-91	58,775	1,700	2.89%
1989-90	59,881	1,986	3.32%
1988-89	62,318	2,407	3.86%
1987-88	65,975	2,677	4.06%
1986-87	66,166	2,601	3.93%
1985-86	66,767	2,384	3.57%
1984-85 *	58,414	2,057	3.52%
1983-84	63,858	2,314	3.62%
1982-83	64,951	2,364	3.64%
1981-82	67,450	2,627	3.89%
1980-81	69,920	2,924	4.18%
1979-80	71,853	2,988	4.16%
1978-79	73,395	3,365	4.58%

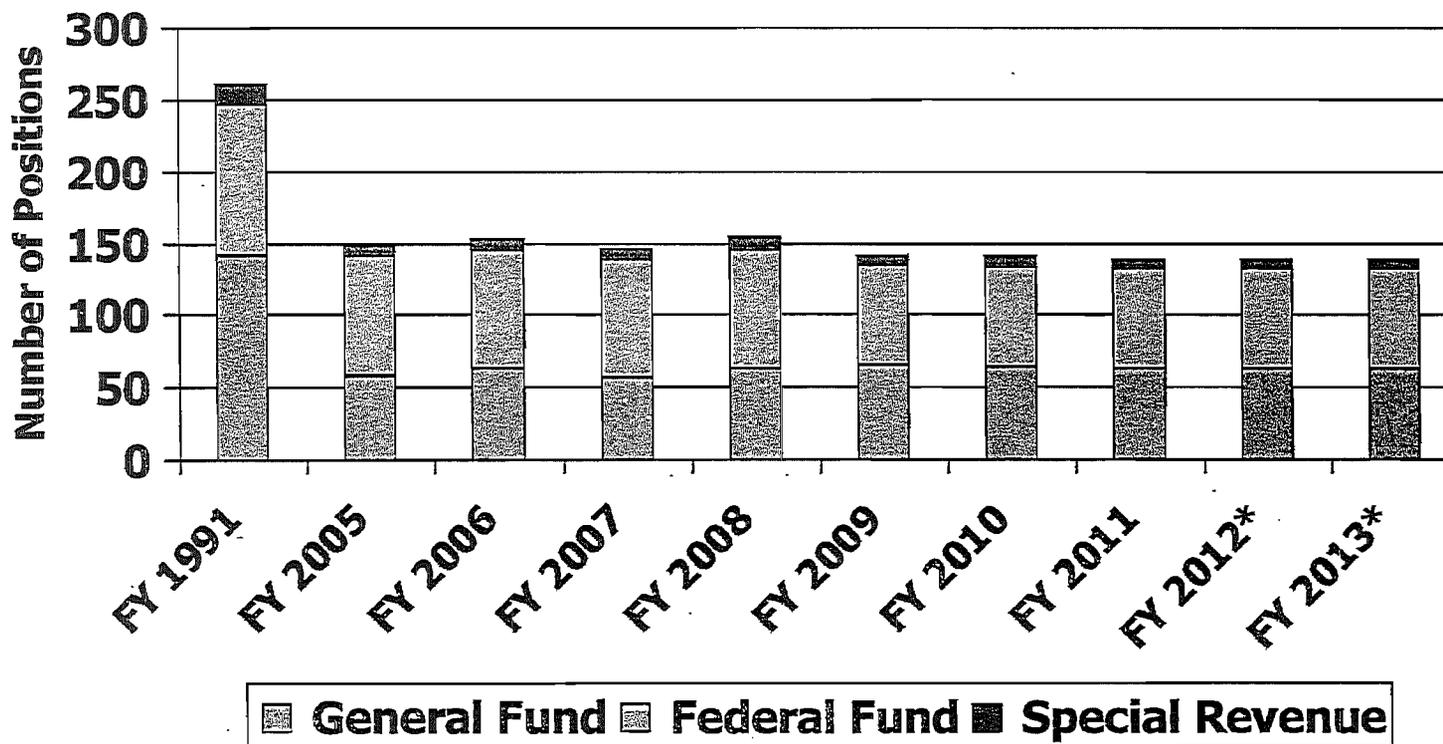
1977-78	73,996	3,466	4.68%
1976-77	73,669	3,949	5.36%
1975-76	72,781	3,302	4.54%
1974-75	72,018	3,343	4.64%

Notes:

- **1984-85:** several reports were not filed
- **1998-99:** Data source for secondary enrollment changed
 - Secondary enrollment reported on the EF-M-40 Fall School Statistical Report
 - Dropouts reported on the EF-M-35a Year End Report for School Systems/Selected Private Schools Part II - Dropouts
- **2005-06:** Data source for all student enrollment changed
 - All publicly funded students enrolled, exited and or graduated through the Maine Education Data Management System (MEDMS)
 -

Department of Education

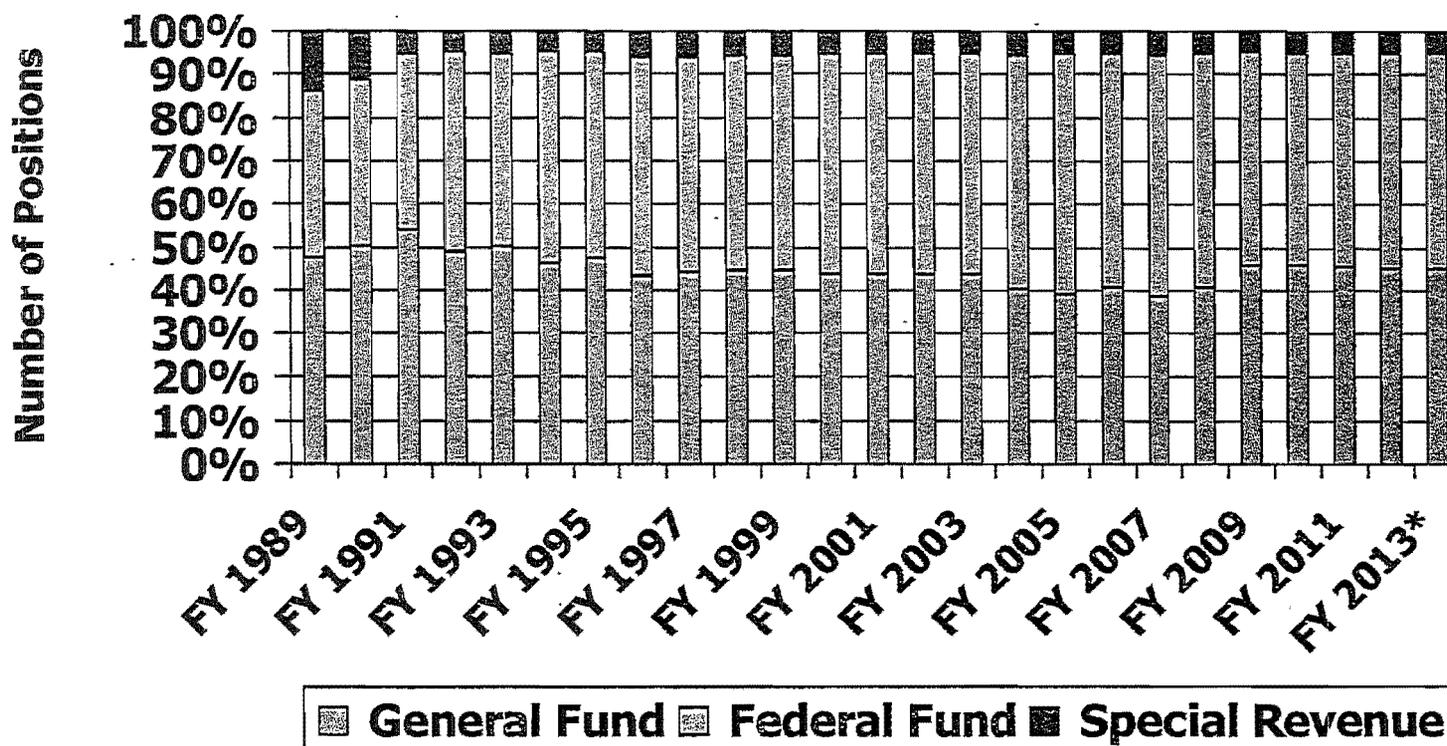
Position Count – FY 91 VS. FY 13



*Proposed

Department of Education

Position Count – FY 89 to FY 13



*Proposed



GOOD WILL-HINCKLEY

We change lives.



Maine Academy of Natural Sciences –MeANS

Executive Summary

Good Will-Hinckley is a nonprofit agency providing support services to young people at risk of failure as adults. As times have changed, the organization has evolved, while staying true to its core mission and objectives.

In the fall of 2011, Good Will-Hinckley will launch two programs for "High Challenge/High Potential Students." These are youth who are capable of completing high school and community college to then obtain satisfying and productive work if they are given the academic, social, and emotional support that they need. The exceptional opportunity to have a branch of Kennebec Valley Community College on the Good Will-Hinckley campus will be one of the building blocks for both programs. Good Will-Hinckley will provide a high school education and diploma which will compliment KVCC's offering of the first-in-the-state agricultural associate degree program.

Good Will-Hinckley has over 120 years of experience providing support services to youth and young adults including residential services, education, opportunities for recreation, outdoor exploration, and mastering independent living skills. Throughout our history, work on our farm, woodlots, and grounds have helped students to develop a sense of home and community, gain an appreciation for life long learning, and pursue various career opportunities.

The Hinckley campus is within a 90 minute drive of 70% of Maine's population. Within 50 miles of our campus are key agricultural enterprises that have indicated interest in collaborating with us on our agricultural curriculum, including Johnny's Seeds, Backyard Farms, and Caverly's Farm.

MeANS – Maine Academy of Natural Sciences

The program will support the Governor's vision for a five year high school degree to associates degree opportunity for Maine youth. The majority of participants will be day students, but others will make use of our residential facilities. The program will be the first high school in the state focused on agriculture-sustainability, forestry and work

PO Box 159 | Hinckley, Maine 04944 | 207-238-4000 | www.gwh.org
Good Will Home Association d/b/a Good Will-Hinckley is a 501c(3) non-profit organization

force development themes and will involve a significant amount of hands-on, highly individualized learning experience. This program will provide opportunities to our students for practical and "real-world" learning with enthusiastic and skilled teachers, mentors and community members. Students with the appropriate level of academic skills will be able to co-enroll in community college courses. We expect a significant percentage of our graduates to apply to the Step Up to College Program described below – offering them a seamless transition between high school and college.

Step Up to College Program

Our college program will be implemented in collaboration with Kennebec Valley Community College. By September of 2011, KVCC will have purchased a section of Good Will-Hinckley's campus and will have expanded onto that property. Our program will serve young people who seek acceptance into KVCC and need support for the first year and beyond, with the condition that they participate in the Step Up Program. Accepted youth will be at risk of not completing their associate's degrees, and will include young people who are aging out of foster care without permanent families, and first generation college attendees. Students will live on campus and receive academic and personal support and training in independent, pre-vocational, living skills. Students will be formed into small cohorts that will live, learn, work and play together.

The residential component of the program will consist of dorm cottages housing six to eight students with a resident advisor in each home. Students will be involved in maintaining the residence. College Seniors employed as interns will provide an additional adult presence in each cottage. Staff will provide coaching in a specific curriculum of independent living skills. Students will be eligible to stay in the program from 12 to 18 months.

Academic coaches will be assigned to help with remediation and support for courses students are currently taking at the community college. At least one of these coaches will also be an adjunct faculty at the community college. Online tutorials, courses, and support will also be available, including a 24-7 tutoring hotline. Use of the "On Course" (Downing, 2002) curriculum will help students adjust to the increased academic and social demands of college.

In partnership with KVCC, Good Will-Hinckley can offer an intensive, structured, and well resourced approach that will tap into the potential of community college students that are at highest risk of not completing their studies. This model could be replicated throughout the community college system in Maine and beyond.



Good Will-Hinckley - Business Plan Projections

Enrollment Projections (note 1)	Maine Academy of Natural Sciences			Step Up To College
	Tuition / Education	Residential (included in education)	Total MeANS Enrollment	
September 2011 Enrollment	10	6	10	8
January 2011 Enrollment	26	16	26	8
September 2012 Enrollment	98	48	98	17
September 2013 Enrollment	125	65	125	25

Cost & Funding Projections: 2011 - 2012	Maine Academy of Natural Sciences			Step Up To College
	Tuition / Education per student	Residential / Room & Board per student (note 2)	Total MeANS Cost per student (yr 1)	
Average Cost Per Student: Education	\$ 16,000	\$ -	\$ 16,000	\$ 17,500
Average Cost Per Student: Residential	\$ -	\$ 20,000	\$ 20,000	\$ 16,000
Total Average Cost	\$ 16,000	\$ 20,000	\$ 36,000	\$ 33,600
Projected Funding Sources:				
School Districts / Superintendents	\$ 6,500	\$ -	\$ 6,500	\$ -
Grant Awards	\$ 4,500	\$ -	\$ 4,500	\$ -
G. W. Hinckley Endowment (note 3)	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
MCCS Scholarship Funding	Note 4	\$ -	\$ -	Note 4
V-9 Funding	\$ -	\$ -	\$ -	\$ 16,000
State of Maine	\$ -	\$ 20,000	\$ 20,000	\$ 12,500
Total Projected Funding	\$ 16,000	\$ 20,000	\$ 36,000	\$ 33,600

Note 1: Enrollment projections in years 2 and 3 assume Charter School status

Note 2: Cost per student in Year 1 includes Recruitment and Start-up costs

Note 3: Endowment contributions are allowed distributions which do not invade the corpus of the endowment.

Note 4: MCCS is contributing \$ 25,000 annually for scholarship to MeANS and Step Up students enrolled in MCCS programs.

Good Will-Hinckley Financial Diversification & Sustainability Model - Fiscal Year 2011-2012									
Student Enrollment - Sept	10	6	0	8	20				
Student Enrollment - Jan	26	16	0	0	0				
Revenue Streams	MeANS Tuition	MeANS R & B	HS Int'l R & B	Step Up to College	GSLC	HTI	Admin & Phys Plant	Total	
Day Treatment Program	-	-	-	-	1,000,000	-	-	1,000,000	
Program Revenue	166,400	-	-	40,000	-	140,000	103,000	449,400	
State of Maine	-	312,000	-	100,000	-	-	-	412,000	
Grant Revenue	72,000	-	-	-	-	-	-	72,000	
Forestry, Leased Fields, etc...	-	-	-	-	-	-	60,000	60,000	
Trust Revenue	-	-	-	-	-	-	315,000	315,000	
Fundraising	-	-	-	-	-	-	100,000	100,000	
GW Hinckley Foundation	121,600	-	-	-	-	-	378,400	500,000	
Total Revenue	360,000	312,000	-	140,000	1,000,000	140,000	956,400	2,908,400	
Total Expenses	360,000	312,000	-	140,000	1,000,000	140,000	869,540	2,821,540	
Net Excess (Deficit) 2011-2012	-	-	-	-	-	-	86,860	86,860	
Note 1: Costs for tuition and R & B in the first year of the program are higher than the costs in the following years.									
First year costs include recruitment and ramp-up costs which will not reoccur in the following years.									
In addition, the first year costs do not reflect the economies of scale which will be reflected in years 2, 3 and beyond.									

Good Will-Hinckley Financial Diversification & Sustainability Model - Fiscal Year 2012-2013								
Student Enrollment - Sept	98	48	8	17	25			
Revenue Streams	MeANS Tuition	MeANS R & B	HS Int'l R & B	Step Up to College	GSLC	HTI	Admin & Phys Plant	Total
Day Treatment Program	-	-	-	-	1,035,000	-	-	1,035,000
Program Revenue	793,800	-	120,000	93,500	-	146,000	42,000	1,195,300
State of Maine		730,000	-	-	-	-	-	730,000
Grant Revenue	50,000	-	-	-	-	-	-	50,000
Real Estate Rentals	-	-	-	-	-	-	142,500	142,500
Forestry, Leased Fields, etc...	-	-	-	-	-	-	70,000	70,000
Groundskeeping - MCCS							62,000	62,000
Trust Revenue	-	-	-	-	-	-	315,000	315,000
Fundraising	-	-	-	-	-	-	150,000	150,000
GW Hinckley Foundation	382,200	-	-	109,300			8,500	500,000
Total Revenue	1,226,000	730,000	120,000	202,800	1,035,000	146,000	790,000	4,249,800
Total Expenses	1,226,000	730,000	120,000	202,800	1,035,000	146,000	743,590	4,203,390
Net Excess (Deficit) 2012-2013	-	-	-	-	-	-	46,410	46,410

Good Will-Hinckley Financial Diversification & Sustainability Model - Fiscal Year 2013-2014								
Student Enrollment - Sept	123	65	16	25	25			
Revenue Streams	MeANS Tuition	MeANS R & B	HS Int'l R & B	Step Up to College	GSLC	HTI	Admin & Phys Plant	Total
Day Treatment Program	-	-	-	-	1,070,000	-	-	1,070,000
Program Revenue	1,107,000	-	240,000	137,500	-	160,000	-	1,644,500
State of Maine	-	730,000	-	-	-	-	-	730,000
Grant Revenue	50,000	-	-	-	-	-	-	50,000
Real Estate Rentals	-	-	-	-	-	-	137,750	137,750
Forestry, Leased Fields, etc...	-	-	-	-	-	-	65,000	65,000
Groundskeeping - MCCA	-	-	-	-	-	-	64,000	64,000
Trust Revenue	-	-	-	-	-	-	315,000	315,000
Fundraising	-	-	-	-	-	-	200,000	200,000
GW Hinckley Foundation	275,000	50,000	-	162,500	-	-	12,500	500,000
Total Revenue	1,432,000	780,000	240,000	300,000	1,070,000	160,000	794,250	4,776,250
Total Expenses	1,432,000	780,000	240,000	300,000	1,070,000	150,000	788,440	4,760,440
Net Excess (Deficit) 2013-2014	-	-	-	-	-	10,000	5,810	15,810

**Good Will-Hinckley
Financial Diversification & Sustainability Model**

Revenue Projections	MeANS	Step Up to College	GSLC	HTI	Admin & Phys Plant	Total
Revenue 2011-2012	672,000	140,000	1,000,000	140,000	956,400	2,908,400
Revenue 2012-2013	2,076,000	202,800	1,035,000	146,000	790,000	4,249,800
Revenue 2013-2014	2,452,000	300,000	1,070,000	160,000	794,250	4,776,250

Projected Expenses	MeANS	Step Up to College	GSLC	HTI	Admin & Phys Plant	Total
Expenses 2011-2012	672,000	140,000	1,000,000	140,000	869,540	2,821,540
Expenses 2012-2013	2,076,000	202,800	1,035,000	146,000	743,590	4,203,390
Expenses 2013-2014	2,452,000	300,000	1,070,000	150,000	788,440	4,760,440

Projected Excess/(Deficit)	MeANS	Step Up to College	GSLC	HTI	Admin & Phys Plant	Total
Excess/(Defict) 2011-2012	-	-	-	-	86,860	86,860
Excess/(Defict) 2012-2013	-	-	-	-	46,410	46,410
Excess/(Defict) 2013-2014	-	-	-	10,000	5,810	15,810
Cumulative Excess (Deficit)	-	-	-	10,000	139,079	149,079

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State of Maine
 ONE HUNDRED AND TWENTY-FIFTH LEGISLATURE
 COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

April 8, 2011

MEMO TO: Senator Richard W. Rosen, Senate Chair,
 Representative Patrick S. A. Flood, House Chair, and
 Members of the Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Brian D. Langley, Senate Chair, *B. Langley*
 Representative David E. Richardson, House Chair, and *D. Richardson*
 Members of the Joint Standing Committee on Education & Cultural Affairs

SUBJ: **Education & Cultural Affairs Committee Report on FY 2012-2013 Biennium
 Budget Bill (LD 1043)**

The Joint Standing Committee on Education & Cultural Affairs is pleased to submit our budget recommendations related to the Governor's proposals in the FY 2012 & FY 2013 biennium budget bill (LD 1043). We held several work sessions and carefully reviewed the initiatives related to pre-kindergarten to grade 12 education, postsecondary education and cultural affairs programs.

The Education & Cultural Affairs Committee voted to unanimously support the passage of all but 7 of the initiatives as presented in LD 1043. Our recommendations are presented in the attached EDU "report back" budget worksheets. The narrative that follows presents a brief summary of: (1) our committee votes that resulted in divided reports; (2) proposed amendments to the language in Part C and Part CC; (3) a new initiative related to the operation of the Maine State Museum during weekends in the summer and fall; and (4) recommendations related to the staffing capacity at the Maine State Library and the Maine State Museum that we want to bring to the attention of the members of the Appropriations & Financial Affairs Committee.

We thank you for your consideration of our FY 2012 & FY 2013 biennium budget report. Please do not hesitate to contact us should you have any questions regarding our report.

Enclosure: EDU Cmte LD 1043 "Report Back" Budget Worksheets

**Education & Cultural Affairs Committee Recommendations
FY 2012 & FY 2013 Biennium Budget Bill (LD 1043)**

1. CHILD DEVELOPMENT SERVICES (“CDS”) SYSTEM

- **Part A, Sec. A-22 (EDU-13) Ref. #: 8150:** Transfers \$5,700,000 to the Child Development Services (“CDS”) System program (from the General Purpose Aid for Local Schools (“GPA”) program) in order to reflect expenditures in the appropriate program.

Vote: “IN” 8-5

Majority Report is OTP (8) and Minority Report is ONTP (5)

- **Part A, Sec. A-22 (EDU-13) Ref. #: 8160:** Transfers \$4,000,000 to the CDS System program for services to children from birth to 5 years of age as a result of MaineCare rule changes effective September 1, 2010.

Vote: “IN” 8-5

Majority Report is OTP (8) and Minority Report is ONTP (5)

- **Language Part GGG, Sec. GGG-1 (EDU-89).** This initiative eliminates statutory provisions that allow certain children to continue to receive services from the Child Development Services (“CDS”) System for an additional year rather than be enrolled in kindergarten.

Vote: “OUT” 8-5

Majority Report is ONTP (8) and Minority Report is OTP (5)

- **Language Part GGG, Sec. GGG-2 (EDU-89).** This initiative requires the Department of Education (“DOE”) to amend rules regarding the period of time required to complete special education evaluations for children (3 to 5 years of age) from 60 calendar days to 45 school days.

Vote: “OUT” 7-6

Majority Report is ONTP (7) and Minority Report is OTP (6)

2. GENERAL PURPOSE AID FOR LOCAL SCHOOLS (“GPA”)

- **Part A, Sec. A-22 (EDU-13) Ref. #: 8020:** Transfers \$5,700,000 from the GPA program (to the CDS System program) in order to reflect expenditures in the appropriate program.

Vote: “IN” 8-5

Majority Report is OTP (8) and Minority Report is ONTP (5)

- **Language Part C, Sec. C-8 (EDU-86).** This language section authorizes the department to provide funding to the Center of Excellence for At-risk in accordance with the provisions of Title 20-A, Chapter 227.

Vote: “AMD” 12-0

Recommendation: The Education & Cultural Affairs Committee unanimously supports this initiative; however, we recommend an amendment that clarifies certain aspects of the law pertaining to the plan to be developed by the Commissioner of Education and the Chief Executive Officer of the Good Will-Hinckley school that would enable operation of the center to commence by September 1, 2011. The amendment (which is attached to this report) requires the Commissioner of Education to submit a report on the implementation of the plan to the Joint Standing Committee on Education and Cultural Affairs no later than November 15, 2011. The amendment also clarifies the definition of an “at risk student” who may be educated at the center to include students who have dropped out of a regular public school program.

- **Language Part CC, Sec. CC-1 (EDU-87).** This language clarifies that the Maine Learning Technology Initiative program includes grades 9 through 12, provides for a competitive bidding process to determine the research institute that performs the research as defined by the original legislation in PL 2005, Chapter 519, Part J-11 and requires the Commissioner of Education to provide annual reports to the Legislature.

Vote: “AMD” 12-0

Recommendation: The Education & Cultural Affairs Committee unanimously supports this initiative; however, we have “marked up” the language to recommend two changes: (1) that the research contract may only be awarded to a research institute that is an “education policy” research institute; and (2) that the existing provision (please see subsection 5. of Sec. J-11) requiring review by outside experts be stricken from the section as it is unnecessary and inconsistent with the changes proposed in this Part.

3. CULTURAL AFFAIRS AGENCIES

While Education & Cultural Affairs Committee members unanimously accepted the Governor’s proposed initiatives related to the cultural affairs agencies, we wish to remind the Appropriations & Financial Affairs Committee of the discussion we had during the LD 100 supplemental budget work session. We noted that -- as relatively-small agencies -- the Maine Arts Commission, the Maine State Library and the Maine State Museum are particularly vulnerable to staffing reductions from vacant position that are “frozen” by Executive Order. Moreover, the prospect of additional vacant positions due to the retirement of long-serving personnel has the potential to exacerbate this problem.

While the Maine Arts Commission has been successful in its appeal to the Administration in receiving a waiver to the State “hiring freeze,” we respectfully recommend that their sister agencies also be given similar consideration, including the authority to fill positions where the incumbent staff members choose to retire during the remainder of the current fiscal year or during the upcoming biennium.

Maine State Library 0217

The Education & Cultural Affairs Committee heard persuasive testimony noting that the capacity of the Maine State Library to fulfill its mission is adversely affected due to recent staffing reductions. There are currently eight (8) unfilled positions, one retirement has been announced for this summer and several more retirements are anticipated. This understaffing has impacted the ability of the Maine State Library to maintain evening hours to the public, to apply for additional grant funds and to support libraries in the southern part of the State as one vacant consultant position is “frozen” due to the Executive Order in place.

Recommendation: Education & Cultural Affairs Committee members unanimously support an exemption to the “hiring freeze” for the following positions that are important to the state-wide library services:

- Librarian III – (Southern Maine Library District Consultant);
- Library Division Director – (Library Development Manager); and
- Three Librarian I positions dealing with Interlibrary loans, State documents and Acquisitions.

Vote: 10-0

Maine State Museum 0180

Recommendation: Education & Cultural Affairs Committee members unanimously support an exemption to the “hiring freeze” so the Maine State Museum may fill positions vacated in the past year:

- A full-time Museum Specialist I position assigned to collection care; and
- A half-time Museum Technician I position assigned face-to-face education and visitor service duties.

Vote: 10-0

Maine State Museum 0180

- **Part A, Sec. A-55 (EDU-66) *NEW Ref. #: 18945*:** We propose to add a new initiative to permit the Maine State Museum to remain open during weekends over the summer and fall months. This initiative would establish a “special revenue account” that would enable the museum to retain revenues generated from admission fees to cover the costs of staffing the opening of the Museum during weekends.

Recommendation: Education & Cultural Affairs Committee members -- noting Rep. Martin’s concern that the museum be open for visitors on weekends during the summer months – unanimously support establishing a museum “special revenue account” for staffing and promotion so that the museum exhibits can be open on Sundays in summer and fall. The museum is currently open on Saturdays.

Vote: “AMD” 10-0

The Maine State Museum has provided the following calculations to support this new initiative:

- The museum requires a minimum of three people to safely open the four floors of exhibits to the public. Hiring two 480 hour per year “seasonal” Museum Technician I positions will strengthen the staff enough to reopen the exhibit galleries on Sundays in the busy summer and fall seasons (this calculation assumes hiring to fill the currently frozen half-time Museum Tech I position);
- For FY2012, the two 480 hour positions will cost \$24,284;
- For FY 2013, the two 480 hour positions will cost \$25,180;
- Total projected annual income, with half-year Sunday openings, is \$30,000; and
- Excess income will be used for advertising and promotion to maintain and increase the income for future years so this plan is self-sustaining.

Amendment to LD 1043

Strike Part C, Sec. C-8 and replace with the following:

Sec. C-8. 20-A MRSA §6951, sub-§2 ¶A is amended to read:

A. "At-risk student" means an elementary student or secondary student who has dropped out of a regular public school program or who is at risk of failing or dropping out of a regular public school program.

Amend Part C by inserting new Secs. C-9 and C-10 to read:

Sec. C-9. 20-A MRSA §15689-A, sub-§20 is enacted to read:

20. Center of Excellence for At-risk Students. The commissioner may expend and disburse funds for the Center of Excellence for At-risk Students in accordance with the provisions of chapter 227.

Sec. C-10. PL 2009, c. 296, §§2-3 are amended to read:

Sec. 2. Nonprofit corporation; timeline. The Department of Education shall arrange with the Good Will-Hinckley school to serve as the nonprofit charitable corporation with a public purpose to implement the Center of Excellence for At-risk Students, established in the Maine Revised Statutes, Title 20-A, section 6951, referred to in this Act as "the center." The Commissioner of Education and the Chief Executive Officer of the Good Will-Hinckley school shall jointly develop a plan for funding and delivering an approved program pursuant to Title 20-A, section 6951, subsection 3 and section 6952, including a timeline for commencing operation of the center. The Commissioner of Education may convene an advisory group to include representatives of school boards, superintendents, alternative educators and students to participate in developing the plan. The goal of the plan is to begin providing services by September 1, ~~2010~~ 2011. The Commissioner of Education may modify the plan in consultation with the Chief Executive Officer of the Good Will-Hinckley school.

Sec. 3. Funding proposal. Taking into consideration the plan developed pursuant to section 2 for implementing the center, the Commissioner of Education shall develop a proposal for funding the center. The funding proposal must take into account the unique needs of at-risk students and the resources required to meet those needs, as well as the availability, restrictions and limitations of private and other sources of funds. On or before ~~November 1, 2009~~ November 15, 2011, the Commissioner of Education shall report to the Joint Standing Committee on Education and Cultural Affairs on the implementation of the a-recommended plan for funding the center and a-recommended timeline for commencing the center's operations, providing access to the center for students from school administrative units throughout the State and the number of students that the center is able to serve. Following receipt and consideration of the Commissioner of Education's report, the Joint Standing Committee on Education and Cultural Affairs

may submit to the Second Regular Session of the ~~124th~~ 125th Legislature any legislation that may be necessary to accomplish the funding plan and the implementation timeline for the center.

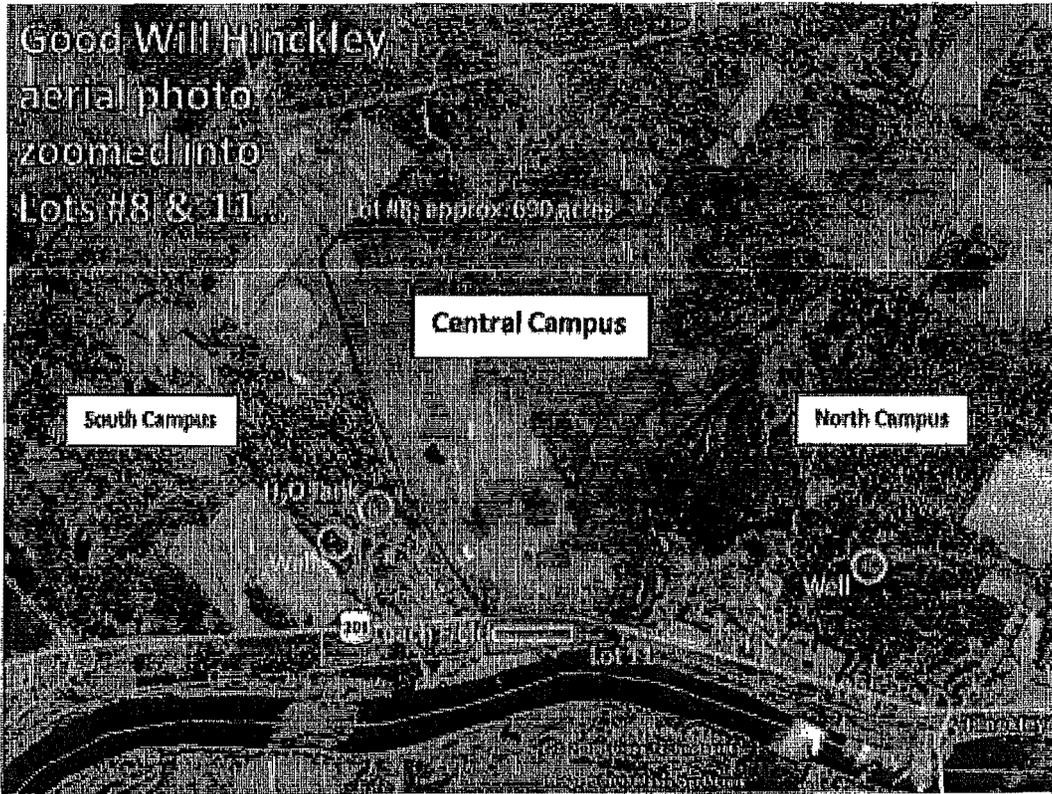
Amend Part C by renumbering the sections to read consecutively.

Summary

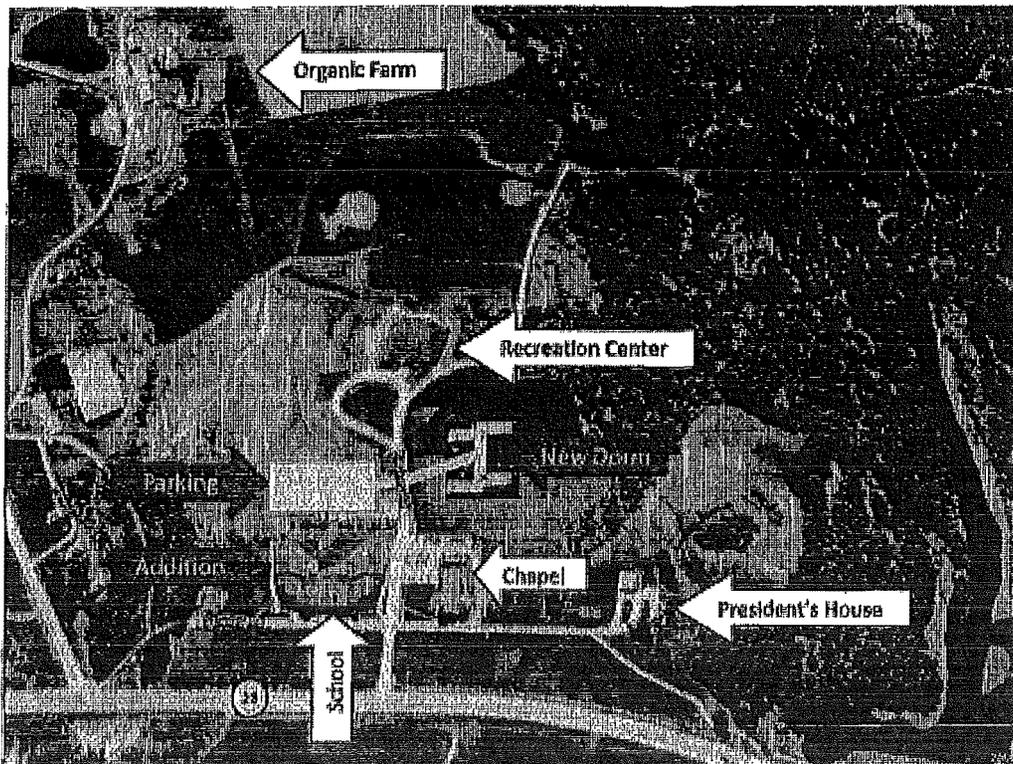
This amendment strikes and replaces Section C-8. The amendment retains the original provision that authorizes the Commissioner of Education to provide funding to the Center of Excellence for At-risk Students.

The amendment clarifies the definition of an “at risk student” who may be educated at the Center of Excellence for At-risk Students to include students who have dropped out of a regular public school program.

The amendment clarifies that the Commissioner of Education and the Chief Executive Officer of the Good Will-Hinckley school shall jointly develop a plan for funding and delivering an approved program for the Center of Excellence for At-risk Students, including commencing operation of the center by September 1, 2011. The amendment also requires the Commissioner of Education to submit a report on the implementation of the plan to the Joint Standing Committee on Education and Cultural Affairs no later than November 15, 2011 and authorized the committee to submit any legislation necessary to the Second Regular Session of the 125th Legislature.



**Kennebec Valley Community College
 Good Will-Hinckley Campus**





Good Will-Hinckley - An Unique Opportunity for Maine's Students

SUMMARY: Maine requires new solutions to some of its most intractable educational and economic challenges. Our plan outlines a significant opportunity for Maine to design and implement an effective model for high school completion, better transition to college and an improved completion rate within higher education. It calls for a theme-based, school of natural sciences (agriculture, forestry and environmental studies) and a first year college live-in program for students who need strong adult mentorship and require carefully supported transitions to higher education. G. W. Hinckley and Kennebec Valley Community College (KVCC) stand in a unique position to collaborate on implementing this vision.

PROBLEM: Maine high school drop-out rate is: 22% (2008). These students tend to have unfavorable outcomes such as unemployment, incarceration and other unfortunate situations which drive up costs on communities and the state. Maine's job climate, also, reflects a "skill gap" in the workforce development arena and high-demand career sectors. With 50% of Maine high school students not enrolling in any post-secondary education we have a unique opportunity, in collaboration with KVCC, to be part of the solution to these problems.

SOLUTION: Good Will-Hinckley will become the premier school in Maine through its Maine Academy of Natural Sciences (MeANS) and College Step Up (CSU) program. MeANS will focus on agriculture, sustainability, and forestry. This will be a hands on learning experience catered to students' learning capabilities and interests. These students will also be able to take courses at KVCC. This will expose the students to knowing that they can do the work at the next level and prepare them to go onto college. CSU will accept students who are at risk of not completing their associate's degrees, and will include young people who are aging out of foster care without permanent families, and first generation college attendees. Students will live on campus and receive academic and personal support and training in independent, pre-vocational, living skills. The on campus component of the program will consist of dorm cottages housing six to eight students with a resident advisor in each home. Students will be involved in maintaining the residence. There will be and adult presence in each cottage. Staff will provide coaching in a specific curriculum of independent living skills. Students will be eligible to stay in the program from 12 to 18 months.

(For overview of funding request please see other side of page)



GOOD WILL-HINCKLEY
We change lives.

Year 2011 - 2012	R & B	CSU	Notes
1-Sep	6	0	
1-Jan	<u>10</u>	<u>6</u>	
	<u>16</u>	<u>6</u>	(Reduction of 2 students from original proposal)
Annual Cost	<u>20,000</u>	<u>17,500</u>	
Cost:	120,000	-	
	<u>140,000</u>	<u>73,500</u>	
	<u>260,000</u>	<u>73,500</u>	
Recruiter:	<u>75,000</u>		(For travel, salary & benefits)
Total Cost Year 1		408,500	
Revenue - State		<u>300,000</u>	(Reduction of \$430K from original proposal)
Foundation Revenue		<u>108,500</u>	
Total Revenue		408,500	

Year 2012 - 2013	R & B	CSU	Notes
1-Sep	24	16	
1-Jan	<u>0</u>	<u>0</u>	
	<u>24</u>	<u>16</u>	(Reduction of 24 students from MeANS & 1 student from the CSU programs from original proposal)
Annual Cost	<u>15,250</u>	<u>15,250</u>	
Cost:	366,000	244,000	
	<u>0</u>	<u>=</u>	
	<u>366,000</u>	<u>244,000</u>	
Recruiter:	<u>75,000</u>		
Total Cost Year 1	685,000		
Revenue - State	<u>530,000</u>		(Reduction of \$175K)
Foundation Revenue	<u>155,000</u>		
Total Revenue	685,000		

Revenue reduction from the original budget proposal = 605,000

EDU "Report Back" (LD 1043)

Sec. A-3. Appropriations and allocations.

The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$457,261	\$452,567	\$494,665	\$518,999
All Other	\$218,689	\$195,229	\$244,201	\$244,201
GENERAL FUND TOTAL	\$675,950	\$647,796	\$738,866	\$763,200

Justification:

The Maine Arts Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs of our state and to expand the state's cultural resources." The Maine Arts Commission, an independent state agency, is governed by a Board appointed by the Governor for their interest in the arts and related fields. The Maine Arts Commission works to advance the arts by supplying services and results-oriented funding to artists, arts organizations, communities and schools, and helpful resources about the arts to the general public. The Maine Arts Commission will look for evidence that the public is a clear beneficiary; that available resources are being used efficiently; that additional resources are being leveraged to ensure success, sustainability, and commitment; and that the local capacity to carry on the work begun becomes greater as a result of these efforts. In addition to the administrative and personnel services costs, this fund allows the Maine Arts Commission to provide grant support for artists, school districts, community organizations and art institutions through a variety of specialized grant programs serving Maine people statewide. Arts in the Capitol: Provides exhibitions in venues throughout Maine's Capitol. Congressional Art Awards; This program honors the best visual arts students, one in each legislative district and is sponsored by the offices of our two state representatives. Maine Youth Arts in Excellence Awards: Visual art from schools across Maine is hung throughout the state house and in the Blaine House. A reception for the students is held at the Blaine House quarterly. Publications; Maine Arts Magazine (2 editions); Art Education Rack Card: The Importance of Visual and Performing Arts in Education; Maine Arts Commission Long Range Strategic Plan Brochure and CD; Public Art Brochure; Outreach Brochure to Newcomer Communities (translated into French, Somali and Arabic) and on-line, Audience Matters (a guide for children how to act during performances) MaineArts.com: an interactive, accessible & award winning website.

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$457,261	\$452,567	\$494,665	\$518,999
All Other	\$218,689	\$195,229	\$244,201	\$244,201
GENERAL FUND TOTAL	\$675,950	\$647,796	\$738,866	\$763,200

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$357,051	\$357,051	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	\$357,051	\$357,051

Justification:

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts. These funds provide grant support for artists, school districts, community organizations and art institutions and the traditional arts through a variety of specialized grant programs serving Maine people statewide. Good Idea Grants/Contemporary/New Media/Arts Visibility/Innovative Production and Fellowship grants assist in supporting and fostering the growth of Maine's artists by supporting the creation of new works that creatively engage or innovatively incorporate new or emerging technologies for means of artistic expression or professional development increase the visibility of specific artistic projects. Traditional Arts Fellowships and Apprenticeships: Provides one fellowship and a number of master/apprenticeships annually. Apprenticeships provide an opportunity for master traditional artists to pass on their skills to qualified apprentices. In support of the traditional arts, the Maine Arts Commission also offers a Celebrating Traditions grant for community projects that support traditional culture. Great Works: Assists large institution professional, Maine arts organizations to present a major project that features master level work. Artists in Maine Communities Grants: Designed to assist arts organizations, schools and other community groups to develop collaborative projects that employ Maine artists to benefit Maine communities, schools or families. SMART: Schools Make Arts Relevant Today: Assists schools, arts institutions and community arts organizations, in conjunction with Maine artists, to develop arts in education programs that support and expand full access to learning in and through the arts for pre-K-12 students. Ticket to Ride: Provides schools with small grants to assist in transporting school children to cultural events. Poetry Out Loud: Is a national poetry recitation project that holds recitation competitions state wide sending Maine's winner to DC to compete nationally. The winner and their school receive a cash prize from the National Endowment for the Arts and Poetry Fund. Early stARTS: Provides artist residencies in pre-school settings through a joint effort between the Maine Arts Commission and the Department of Health and Human Resources and Roads for Quality at the Muskie School, University of Southern Maine.

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$357,051	\$357,051	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$246,644	\$260,440	\$276,097	\$287,299
All Other	\$169,251	\$168,922	\$168,922	\$168,922
FEDERAL EXPENDITURES FUND TOTAL	\$415,895	\$429,362	\$445,019	\$456,221
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168	\$102,168	\$102,168

Justification:

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts for administrative and personnel services cost. This account also supports special projects as they are funded. The Maine Arts Commission manages the process but does not oversee the dollars connected to the Per Cent for Art Act. The Percent for Art Act (27 M.R.S.A., C16) was enacted in 1979 to provide funds for the acquisition of public artworks for newly constructed or renovated state-funded buildings. These projects include public schools, community colleges and University of Maine facilities, and all State buildings that interface with the public. Under the law, an amount equal to one percent of the construction budget is set aside to purchase works of art. The Maine Arts Commission facilitates the Percent for Art selection-process and makes sure the decisions are made in a fair and equitable manner. At the beginning of the process a committee of five members is established to evaluate proposals and recommend artists to commission. The committee is constituted of two site representatives; two art-voices from the community and the project architect. The Maine Arts Commission assists the committee by managing administrative duties like processing submissions, generating presentations, scheduling meetings, contracting selected artists, archiving projects and being a knowledgeable resource about the state of art in Maine. The contracting agency retains final authority over the selection of artwork, but the Maine Arts Commission ensures the process is efficient, unbiased, and that the site has a diverse range of art to consider. The Percent for Art process is designed not only to commission artwork, but to build community. The process encourages discussions relating to community, history, progress, values, and cultural identity. Many communities decide to make an event out of the meetings and the eventual art installation.

Arts - Sponsored Program 0176

Initiative: Provides funding for statewide grant awards from a grant from the National Endowment for the Arts.

Ref. #: 2420

Committee Vote: 12 10-0 AFA Vote: _____

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$139,505	\$125,500
FEDERAL EXPENDITURES FUND TOTAL	\$139,505	\$125,500

Justification:

This initiative provides funding for statewide grants that support partnership agreement activities for State Arts Plan and Poetry Out Loud. Revenues are received through a federal grant from the National Endowment for the Arts.

Arts - Sponsored Program 0176

Initiative: Continues one limited-period, part-time Office Associate I position within the Maine Arts Commission through June 8, 2013 that was previously established by Financial Order 006483 F1.

Ref. #: 2430

Committee Vote: in 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$40,276	\$43,079
FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,276</u>	<u>\$43,079</u>

Justification:

This initiative will continue one limited-period, part-time Office Associate I position for 60 hours biweekly to be funded with federal grant funds to assist with administration of the federal grant as well as maintaining field communications for the Maine Arts Commission.

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$246,644	\$260,440	\$316,373	\$330,378
All Other	\$169,251	\$168,922	\$308,427	\$294,422
FEDERAL EXPENDITURES FUND TOTAL	<u>\$415,895</u>	<u>\$429,362</u>	<u>\$624,800</u>	<u>\$624,800</u>
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>	<u>\$102,168</u>	<u>\$102,168</u>

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$738,866	\$763,200
FEDERAL EXPENDITURES FUND	\$981,851	\$981,851
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,822,885</u>	<u>\$1,847,219</u>

Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$52,228,351	\$53,905,224	\$54,690,828	\$54,690,828
GENERAL FUND TOTAL	\$52,228,351	\$53,905,224	\$54,690,828	\$54,690,828

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,694,115	\$1,710,214	\$1,701,451	\$1,701,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,694,115	\$1,710,214	\$1,701,451	\$1,701,451

Justification:

According to Maine statute the mission of the Maine Community College System is to provide associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The primary goals of the community colleges are to create an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State, to prepare students for transfer to four year programs and to promote local, regional and statewide economic development. The Maine Community College System has been working to increase access to college and address a shortage of skilled workers needed by Maine businesses. Matriculated enrollment has increased 63% since Maine's technical colleges became community colleges in 2003 and 134 percent over the past ten years:

1989/90	3,609	1990/91	3,836	1991/92	4,023
1992/93	4,271	1993/94	4,305	1994/95	4,445
1995/96	4,471	1996/97	4,821	1997/98	5,066
1998/99	5,247	1999/00	5,477	2000/01	5,737
2001/02	6,430	2002/03	7,518	2003/04	8,898
2004/05	10,188	2005/06	10,680	2006/07	11,078
2007/08	11,682	2008/09	12,264		

The community colleges have become a critical linchpin in Maine's educational continuum—a starting place for the growing number of Maine people who view higher education as a necessity and a vital source of skilled workers for Maine's evolving industries. Ninety-five percent of MCCC graduates are placed in jobs or continue their education after graduating from one of the System's seven colleges. Of those who enter the workforce, 94 percent find jobs in Maine. While the MCCC budget request is for one line item (All Other), it consists of 62% Personal Services, 37% All Other and 1% Capital. The increases in Personal Services reflect negotiated salary increases, health care costs and other benefits. The capital budget is relatively flat. The MCCC budget request was based on the current tuition rate of \$82 per credit hour, which is above the national average. The Maine Community College System Board of Trustees requested a 4% increase in FY10 and a 4% increase in FY11.

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December 2010.

Ref. #: 21170

Committee Vote: In 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,676	\$12,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,676	\$12,223

Justification:

This request increases the allocation for scholarships consistent with the latest amount of racino resources available as projected by the Revenue Forecasting Committee in December of 2010.

**MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$52,228,351	\$53,905,224	\$54,690,828	\$54,690,828
GENERAL FUND TOTAL	\$52,228,351	\$53,905,224	\$54,690,828	\$54,690,828
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,694,115	\$1,710,214	\$1,708,127	\$1,713,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,694,115	\$1,710,214	\$1,708,127	\$1,713,674

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$54,690,828	\$54,690,828
OTHER SPECIAL REVENUE FUNDS	\$1,708,127	\$1,713,674
DEPARTMENT TOTAL - ALL FUNDS	<u>\$56,398,955</u>	<u>\$56,404,502</u>

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.
CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$40,922	\$40,511	\$40,922	\$40,922
GENERAL FUND TOTAL	\$40,922	\$40,511	\$40,922	\$40,922
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$65,424	\$65,424	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424	\$65,424	\$65,424

Justification:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. The objective of their coordination effort is to secure funding for the "New Century Community Program," to distribute this to the agencies and thus provide support to projects in local communities.

NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$40,922	\$40,511	\$40,922	\$40,922
GENERAL FUND TOTAL	\$40,922	\$40,511	\$40,922	\$40,922
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$65,424	\$65,424	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424	\$65,424	\$65,424

CULTURAL AFFAIRS COUNCIL, MAINE STATE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$40,922	\$40,922
OTHER SPECIAL REVENUE FUNDS	\$65,424	\$65,424
DEPARTMENT TOTAL - ALL FUNDS	<u>\$106,346</u>	<u>\$106,346</u>

Sec. A-22. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$6,053,729	\$5,973,729	\$5,973,729	\$5,973,729
GENERAL FUND TOTAL	\$6,053,729	\$5,973,729	\$5,973,729	\$5,973,729
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	1.000	1.000
Personal Services	\$66,935	\$131,228	\$88,976	\$90,844
All Other	\$1,978,541	\$1,936,476	\$1,978,541	\$1,978,541
FEDERAL EXPENDITURES FUND TOTAL	\$2,045,476	\$2,067,704	\$2,067,517	\$2,069,385

Justification:

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition programs.

Adult Education 0364

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

Ref. #: 8080

Committee Vote: inv 11-0 AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$231,318	\$240,015
GENERAL FUND TOTAL	\$231,318	\$240,015

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the department.

Adult Education 0364

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 8090

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$76,832	\$81,659
All Other	(\$76,832)	(\$81,659)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

This Initiative transfers an Office Assistant II position from the Leadership program, General Fund to the Adult Education program, Federal Expenditures Fund in order to reflect the position in the appropriate program. This initiative also reorganizes the vacant position from an Office Assistant II to an Education Specialist III. The department recently had to de-fund its annual contract for a university-based adult education professional development center due to budget cuts, but is still federally required to implement a comprehensive professional development system for adult education, along with targeting 12% of its fund for this purpose. In order to maintain compliance with the Office of Vocational and Adult Education at the United States Department of Education, the department requests this reorganization to ensure the staffing support to perform the functions described otherwise duties cannot be performed and the State will be out of compliance. The duties of the Office Assistant II have been distributed among other staff. Funds are transferred from All Other to Personal Services to fund the position.

**ADULT EDUCATION 0364
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT			3,000	3,000
Personal Services			\$231,318	\$240,015
All Other	\$6,053,729	\$5,973,729	\$5,973,729	\$5,973,729
GENERAL FUND TOTAL	\$6,053,729	\$5,973,729	\$6,205,047	\$6,213,744

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2,000	2,000
Personal Services	\$66,935	\$131,228	\$165,808	\$172,503
All Other	\$1,978,541	\$1,936,476	\$1,901,709	\$1,896,882
FEDERAL EXPENDITURES FUND TOTAL	\$2,045,476	\$2,067,704	\$2,067,517	\$2,069,385

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$15,989,482	\$22,598,739	\$14,913,391	\$14,913,391
GENERAL FUND TOTAL	\$15,989,482	\$22,598,739	\$14,913,391	\$14,913,391

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$111,724	\$58,527	\$57,720	\$59,146
All Other	\$5,067,814	\$5,066,658	\$5,066,658	\$5,066,658
FEDERAL EXPENDITURES FUND TOTAL	\$5,179,538	\$5,125,185	\$5,124,378	\$5,125,804

Justification:

Maintains a coordinated service delivery system for the identification of needs and free appropriate early intervention and public education services for eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities Act and State special education statutes.

Child Development Services 0449

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

Ref. #: 8150

Committee Vote: in 8-5

AFA Vote: _____

GENERAL FUND		2011-12	2012-13
All Other	<i>majority = in</i>	\$5,700,000	\$5,700,000
GENERAL FUND TOTAL	<i>minority = out</i>	\$5,700,000	\$5,700,000

Justification:

The funding for state agency client students within the miscellaneous and adjustments category of General Purpose Aid to Local Schools is being reduced and the funding for Child Development Services is being increased by the same amount. This initiative aligns the budget appropriations with the services being provided to the early childhood population by Child Development Services and services being provided to the Pre-K12 state agency client population by local schools.

Child Development Services 0449

Initiative: Provides funding for services to children from birth to 5 years of age as a result of MaineCare rule changes effective September 1, 2010.

Ref. #: 8160

Committee Vote: in 8-5

AFA Vote: _____

GENERAL FUND		2011-12	2012-13
All Other	<i>majority = in</i>	\$4,000,000	\$4,000,000
	<i>minority = out</i>		

GENERAL FUND TOTAL	\$4,000,000	\$4,000,000
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Justification:

This initiative provides funding to Child Development Services program as a result of changes in MaineCare rules, effective September 1, 2010. These changes will no longer allow for MaineCare reimbursements for some programs or services that were previously eligible.

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$15,989,482	\$22,598,739	\$24,613,391	\$24,613,391
GENERAL FUND TOTAL	\$15,989,482	\$22,598,739	\$24,613,391	\$24,613,391
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$111,724	\$58,527	\$57,720	\$59,146
All Other	\$5,067,814	\$5,066,658	\$5,066,658	\$5,066,658
FEDERAL EXPENDITURES FUND TOTAL	\$5,179,538	\$5,125,185	\$5,124,378	\$5,125,804

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$99,587	\$99,587	\$102,490	\$104,102
All Other	\$375,765	\$375,765	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,352	\$475,352	\$478,255	\$479,867

Justification:

The fund is a dedicated fund within the Department of Education for the deposit of any fees collected for the completion of each criminal history record check completed for an application for initial certification and renewal of authorization, or approval. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Investigation for the cost of conducting fingerprinting and needed state and national criminal history record checks. This is a non-lapsing account.

**CRIMINAL HISTORY RECORD CHECK FUND Z014
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$99,587	\$99,587	\$102,490	\$104,102
All Other	\$375,765	\$375,765	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,352	\$475,352	\$478,255	\$479,867

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	23,500	23,500	23,500	23,500
POSITIONS - FTE COUNT	28,162	28,162	28,162	28,162
Personal Services	\$2,867,901	\$2,755,969	\$3,036,569	\$3,154,392
All Other	\$10,699,579	\$9,279,543	\$9,279,543	\$9,279,543
Capital Expenditures	\$142,000	\$149,000	\$0	\$0
GENERAL FUND TOTAL	\$13,709,480	\$12,184,512	\$12,316,112	\$12,433,935
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
POSITIONS - FTE COUNT	1,111	1,111	1,111	1,111
Personal Services	\$161,588	\$165,659	\$182,965	\$189,279
All Other	\$224,451	\$224,451	\$224,451	\$224,451
FEDERAL EXPENDITURES FUND TOTAL	\$386,039	\$390,110	\$407,416	\$413,730
OTHER SPECIAL REVENUE FUNDS				
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

Justification:

The Education in the Unorganized Territory (EUT) program is authorized under Title 20-A MRSA Chapter 119. The purpose of the program is to provide educational programming and related support services to school age children whose parents reside in the unorganized territory of the state. Funding is provided to educate 1,123 students residing in unorganized territories, including 162 students in four EUT schools. The department operates these four schools and tuitions 961 additional students to 62 school administrative units. The funds expended from the General Fund budget for E U T educational services are replaced each fiscal year by local tax revenues raised through the Municipal Cost Component Act. These local tax funds are dedicated revenues which reimburse the General Fund for E U T and other state and county services provided to residents of the unorganized territory.

Education in Unorganized Territory 0220

Initiative: Reduces funding for operational expenditures due to the anticipated closing of the Sinclair Elementary School.

Ref. #: 7960 One Time Committee Vote: in 10-0 AFA Vote: _____

	2011-12	2012-13
GENERAL FUND		
All Other	(\$52,487)	\$0
GENERAL FUND TOTAL	(\$52,487)	\$0

Correction coming in "change package" (\$52,487)

Justification:

To reduce the All Other operational expenditures for anticipated closing of the Sinclair Elementary school. Ending school year 2011 / 2012.

Education in Unorganized Territory 0220

Initiative: Eliminates one seasonal part-time Cook II position as a result of the anticipated closing of the Sinclair Elementary School.

Ref. #: 7970

Committee Vote: UN 11-0 AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	(0.707)	(0.707)
Personal Services	(\$33,651)	(\$35,469)
GENERAL FUND TOTAL	(\$33,651)	(\$35,469)

Justification:

To reduce Personal Services for anticipated closing of the Sinclair Elementary School by eliminating a Cook II position.

Education in Unorganized Territory 0220

Initiative: Reduces funding to bring expenditures in line with projected revenue.

Ref. #: 7980

Committee Vote: UN 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$33,644)	(\$46,958)
FEDERAL EXPENDITURES FUND TOTAL	(\$33,644)	(\$46,958)

Justification:

This initiative reduces funding in order to bring the allocation in line with projected revenue.

EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162	27.455	27.455
Personal Services	\$2,867,901	\$2,755,969	\$3,002,918	\$3,118,923
All Other	\$10,699,579	\$9,279,543	\$9,227,056	\$9,279,543
Capital Expenditures	\$142,000	\$149,000	\$0	\$0
GENERAL FUND TOTAL	\$13,709,480	\$12,184,512	\$12,229,974	\$12,398,466
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	\$161,588	\$165,659	\$182,965	\$189,279
All Other	\$224,451	\$224,451	\$190,807	\$177,493
FEDERAL EXPENDITURES FUND TOTAL	\$386,039	\$390,110	\$373,772	\$366,772
OTHER SPECIAL REVENUE FUNDS				
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

Federal and State Program Services Z079

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	11.000	11.000	11.000
Personal Services	\$731,180	\$641,608	\$804,978	\$837,850
All Other	\$69,645	\$70,206	\$70,206	\$70,206
GENERAL FUND TOTAL	\$800,825	\$711,814	\$875,184	\$908,056
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	8.500	8.500	8.500	8.500
POSITIONS - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	\$642,507	\$680,768	\$642,043	\$661,412
All Other	\$45,342,928	\$45,342,649	\$45,342,649	\$45,342,649
FEDERAL EXPENDITURES FUND TOTAL	\$45,985,435	\$46,023,417	\$45,984,692	\$46,004,061
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$99,159	\$100,774	\$92,666	\$95,392
All Other	\$18,575	\$18,594	\$18,594	\$18,594
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,734	\$119,368	\$111,260	\$113,986

Justification:

The Federal and State Program Services Team supports, through federal and state program activities, the requirements for all Maine learners to achieve Maine Learning Results. State programs include adult education, guidance and counseling, truancy and dropouts and educator certification. Federal programs include No Child Left Behind (NCLB), Title I, Migrant Education, Title II Limited English Proficiency, and Title I D McKenney-Veto Homeless.

Federal and State Program Services Z079

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

Ref. #: 8740

Committee Vote: in 9-0 AFA Vote: _____

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$804,978)	(\$837,850)
All Other	(\$60,398)	(\$59,885)
GENERAL FUND TOTAL	(\$865,376)	(\$897,735)

Ref. #: 8750

Committee Vote: in 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(8,500)	(8,500)
POSITIONS - FTE COUNT	(0,576)	(0,576)
Personal Services	(\$642,043)	(\$661,412)
All Other	(\$45,309,871)	(\$45,309,659)
FEDERAL EXPENDITURES FUND TOTAL	(\$45,951,914)	(\$45,971,071)

Ref. #: 8770

Committee Vote: in 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,458)	(\$74,978)
All Other	(\$15,978)	(\$15,827)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,436)	(\$90,805)

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the department.

Federal and State Program Services Z079

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

Ref. #: 8780

Committee Vote: in 9-0

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$9,808)	(\$10,321)
GENERAL FUND TOTAL	(\$9,808)	(\$10,321)

Ref. #: 8790

Committee Vote: in 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$32,778)	(\$32,990)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,778)	(\$32,990)

Ref. #: 8810

Committee Vote: in 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,330)	(\$1,481)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,330)	(\$1,481)

Justification:

This initiative is part of a reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

**FEDERAL AND STATE PROGRAM SERVICES Z079
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	11.000	0.000	0.000
Personal Services	\$731,180	\$641,608	\$0	\$0
All Other	\$69,645	\$70,206	\$0	\$0
GENERAL FUND TOTAL	\$800,825	\$711,814	\$0	\$0

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.500	8.500	0.000	0.000
POSITIONS - FTE COUNT	0.576	0.576	0.000	0.000
Personal Services	\$642,507	\$680,768	\$0	\$0
All Other	\$45,342,928	\$45,342,649	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$45,985,435	\$46,023,417	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$99,159	\$100,774	\$19,208	\$20,414
All Other	\$18,575	\$18,594	\$1,286	\$1,286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,734	\$119,368	\$20,494	\$21,700

(*) correction coming in "change package" OSR Funds should also be \$0 in FY12 + FY13

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	\$1,690,617	\$1,666,587	\$1,821,943	\$1,883,386
All Other	\$907,417,725	\$870,716,400	\$948,053,784	\$948,053,784
GENERAL FUND TOTAL	\$909,108,342	\$872,382,987	\$949,875,727	\$949,937,170

Justification:

This program forms the core of state funding for Maine public schools distributed according to statute. The Department of Education distributes these monies to local administrative units. Local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding in the General Purpose Aid for Local Schools program to recognize the loss of one-time federal American Recovery and Reinvestment Act of 2009 funds.

Ref. #: 8010

Committee Vote: in 12-0

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$71,520,550)	(\$71,581,993)
GENERAL FUND TOTAL	(\$71,520,550)	(\$71,581,993)

Justification:

The American Recovery and Reinvestment Act provided funding to assist the state in supporting K-12 education during a period of extreme economic stress and in an effort to stimulate the economy. This funding was time-limited and additional funding will not be forthcoming in the 2012-2013 biennium. This initiative reduces the baseline for General Purpose Aid to Local Schools to the level of General Fund support provided in state fiscal year 2010-11.

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

Ref. #: 8020

Committee Vote: in 8-5

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$5,700,000)	(\$5,700,000)
GENERAL FUND TOTAL	(\$5,700,000)	(\$5,700,000)

majority = in
minority = out

Justification:

The funding for state agency client students within the miscellaneous and adjustments category of General Purpose Aid to Local Schools is being reduced and the funding for Child Development Services is being increased by the same amount. This initiative aligns the budget appropriations with the services being provided to the early childhood population by Child Development Services and services being provided to the Pre-K12 state agency client population by local schools.

General Purpose Aid for Local Schools 0308

Initiative: Provides additional funding for the General Purpose Aid for Local Schools program.

Ref. #: 8030

Committee Vote: in 12-0

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$22,344,823	\$41,344,823
GENERAL FUND TOTAL	\$22,344,823	\$41,344,823

Justification:

Additional funds are provided to the GPA program.

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	\$1,690,617	\$1,666,587	\$1,821,943	\$1,883,386
All Other	\$907,417,725	\$870,716,400	\$893,178,057	\$912,116,614
GENERAL FUND TOTAL	\$909,108,342	\$872,382,987	\$895,000,000	\$914,000,000

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	10.000	11.000	11.000
Personal Services	\$942,189	\$902,923	\$1,022,197	\$1,050,808
All Other	\$581,503	\$446,045	\$491,707	\$491,707
GENERAL FUND TOTAL	\$1,523,692	\$1,348,968	\$1,513,904	\$1,542,515

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.500	1.500	1.500	1.500
Personal Services	\$318,199	\$112,665	\$121,765	\$125,664
All Other	\$377,170	\$162,602	\$162,602	\$162,602
FEDERAL EXPENDITURES FUND TOTAL	\$695,369	\$275,267	\$284,367	\$288,266

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$192,989	\$188,927	\$192,537
All Other	\$1,379,865	\$1,594,203	\$1,594,203	\$1,594,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,379,865	\$1,787,192	\$1,783,130	\$1,786,740

Justification:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.

Leadership Team Z077

Initiative: Provides funding for the federal English Language Acquisition grant.

Ref. #: 8470

Committee Vote: in 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$622,942	\$619,019
FEDERAL EXPENDITURES FUND TOTAL	\$622,942	\$619,019

Justification:

Funding from this grant is used by local education agencies to administer programs designed to fund activities that assist students who have limited English proficiency and minority languages populations by providing support for programs, activities and management initiatives meeting the special needs of those populations. This initiative increases allocation

to bring funding to the level of the federal grant award.

Leadership Team Z077

Initiative: Provides funding for the federal Refugee School Impact grant.

Ref. #: 8480

Committee Vote: in 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$34,593	\$34,406
FEDERAL EXPENDITURES FUND TOTAL	\$34,593	\$34,406

Justification:

The Refugee School Impact grant provides additional educational support to refugees through afterschool and summer program services. This initiative increases allocation to bring funding to the level of the federal grant award.

Leadership Team Z077

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 8490

Committee Vote: in 12-0

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,910)	(\$54,436)
GENERAL FUND TOTAL	(\$50,910)	(\$54,436)

Justification:

This initiative transfers an Office Assistant II position from the Leadership program, General Fund to the Adult Education program, Federal Expenditures Fund in order to reflect the position in the appropriate program. This initiative also reorganizes the vacant position from an Office Assistant II to an Education Specialist III. The department recently had to de-fund its annual contract for a university-based adult education professional development center due to budget cuts, but is still federally required to implement a comprehensive professional development system for adult education, along with targeting 12% of its fund for this purpose. In order to maintain compliance with the Office of Vocational and Adult Education at the United States Department of Education, the department requests this reorganization to ensure the staffing support to perform the functions described otherwise duties cannot be performed and the State will be out of compliance. The duties of the Office Assistant II have been distributed among other staff. Funds are transferred from All Other to Personal Services to fund the position.

Leadership Team Z077

Initiative: Reallocates the cost of one Education Specialist III position from 100% Leadership Team program to 80% Leadership Team program and 20% PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.

Ref. #: 8500

Committee Vote: W 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$17,794)	(\$18,168)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,794)	(\$18,168)

Justification:

This request reallocates the cost of one Ed Spec III position from 90% in the English Language Acquisition account 013-05A-Z077-16 and 10% in the Refugee Children's Impact Grant account 013-05A-Z077-61 to 80% English Acquisition account and 20% Assessments account 013-05A-Z081-04 to reflect costs in the appropriate accounts.

**LEADERSHIP TEAM Z077
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	10.000	10.000	10.000
Personal Services	\$942,189	\$902,923	\$971,287	\$996,372
All Other	\$581,503	\$446,045	\$491,707	\$491,707
GENERAL FUND TOTAL	\$1,523,692	\$1,348,968	\$1,462,994	\$1,488,079

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.500	1.500	1.500	1.500
Personal Services	\$318,199	\$112,665	\$103,971	\$107,496
All Other	\$377,170	\$162,602	\$820,137	\$816,027
FEDERAL EXPENDITURES FUND TOTAL	\$695,369	\$275,267	\$924,108	\$923,523

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$192,989	\$188,927	\$192,537
All Other	\$1,379,865	\$1,594,203	\$1,594,203	\$1,594,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,379,865	\$1,787,192	\$1,783,130	\$1,786,740

Learning Through Technology Z029

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$1,265,318	\$1,265,318	\$1,265,318	\$1,265,318
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,265,318</u>	<u>\$1,265,318</u>	<u>\$1,265,318</u>	<u>\$1,265,318</u>
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,526,566	\$1,526,566	\$1,526,566	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,526,566</u>	<u>\$1,526,566</u>	<u>\$1,526,566</u>	<u>\$1,526,566</u>

Justification:

Learning Through Technology Initiative provides the tools and resources to assist Maine's teachers integrate technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative laptop portable computer program, distance learning classrooms, federal Title II D education technology grants to school administrative units, federal e-rate support, and support to the Department of Education and school administrative units in the implementation of Learning Through Technology.

Learning Through Technology Z029

Initiative: Provides funding for payment for laptop computers.

Ref. #: 8310

Committee Vote: W 10-0

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$6,070,249	\$4,570,249
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,070,249</u>	<u>\$4,570,249</u>

Justification:

This initiative increases allocation to provide laptops to middle school and high school children within the State. The schools send payment to the Department of Education for the laptops and in return, the Department of Education pays Apple Computer Inc. This initiative will increase allocation to bring funding to the level of anticipated revenue.

Learning Through Technology Z029

Initiative: Provides funding for the federal Educational Technology State Grant.

Ref. #: 8320

Committee Vote: W 10-0

AFA Vote: _____

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$10,721	\$10,721

FEDERAL EXPENDITURES FUND TOTAL

\$10,721

\$10,721

Justification:

The purpose of the Educational Technology State Grant is to improve student academic achievement through the use of technology in schools, assist all students in becoming technologically literate by the end of the eighth grade, and encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods. This initiative increases the allocation to bring the funding to the level of the federal grant award.

Learning Through Technology Z029

Initiative: Eliminates funding in the Title V Media account as the grant has ended.

Ref. #: 8330

Committee Vote: in 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2011-12

2012-13

All Other

(\$2,613)

(\$2,613)

FEDERAL EXPENDITURES FUND TOTAL

(\$2,613)

(\$2,613)

Justification:

The grant for Title V Media grant has ended, therefore, no allocation is necessary.

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$1,265,318	\$1,265,318	\$1,273,426	\$1,273,426
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,318	\$1,265,318	\$1,273,426	\$1,273,426

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,526,566	\$1,526,566	\$7,596,815	\$6,096,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526,566	\$1,526,566	\$7,596,815	\$6,096,815

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

This interest bearing account was established to receive funding in support of physical education programs in elementary schools in order to reduce obesity and chronic disease.

**OBESITY AND CHRONIC DISEASE FUND Z111
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	\$1,256,383	\$1,380,890	\$1,357,176	\$1,394,594
All Other	\$3,355,434	\$3,312,246	\$3,312,246	\$3,312,246
GENERAL FUND TOTAL	\$4,611,817	\$4,693,136	\$4,669,422	\$4,706,840
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	16,500	15,500	15,500	15,500
Personal Services	\$1,251,613	\$1,261,361	\$1,247,368	\$1,281,664
All Other	\$28,125,419	\$27,932,945	\$28,123,162	\$28,123,162
FEDERAL EXPENDITURES FUND TOTAL	\$29,377,032	\$29,194,306	\$29,370,530	\$29,404,826
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$54,640	\$54,640	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640	\$54,640	\$54,640

Justification:

Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, and higher education services.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Eliminates funding for the federal Advanced Placement grant. The grant has ended.

Ref. #: 9100

Committee Vote: in 11-0

AFA Vote: _____

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	(\$489,021)	(\$489,021)
FEDERAL EXPENDITURES FUND TOTAL	(\$489,021)	(\$489,021)

Justification:

The Advanced Placement grant has ended; therefore, no allocation is needed.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

Ref. #: 9110 Committee Vote: in 11-0 AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$7,010	\$7,010
GENERAL FUND TOTAL	\$7,010	\$7,010

Ref. #: 9120 Committee Vote: in 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8,500	8,500
POSITIONS - FTE COUNT	0,576	0,576
Personal Services	\$642,043	\$661,412
All Other	\$45,309,871	\$45,309,659
FEDERAL EXPENDITURES FUND TOTAL	\$45,951,914	\$45,971,071

Ref. #: 9140 Committee Vote: in 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$73,458	\$74,978
All Other	\$15,978	\$15,827
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,436	\$90,805

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the department.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund effective October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Reading First account.

Ref. #: 9150 Committee Vote: in 11-0 AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$37,735	\$50,051
All Other	(\$37,735)	(\$50,051)
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 9160

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$37,735)	(\$50,051)
All Other	(\$1,945)	(\$1,226,955)
FEDERAL EXPENDITURES FUND TOTAL	(\$39,680)	(\$1,277,006)

Justification:

This initiative reallocates the cost of one Education Specialist III position to reflect the expenditures in the appropriate program and funding source based on the distribution of job functions and eliminates All Other funding because the Reading First grant has been eliminated.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding in the Drug Free Schools account.

Ref. #: 9180

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,123	\$76,878
All Other	\$3,719	\$3,964
FEDERAL EXPENDITURES FUND TOTAL	\$75,842	\$80,842

Justification:

This initiative reorganizes a vacant Education Specialist III position to an Education Specialist II position. It also eliminates All Other funding for the Drug Free Schools grant. This grant has ended, therefore, the position and the All Other funding are no longer needed for this purpose. This initiative also transfers the position to the PK-20 Curriculum, Instruction and Assessment program. The ESEA Chapter I Compensatory Education grant needs a position to ensure compliance of federal funding. The grant has more data elements to report than in the past which results in more reports being due. The position will support the Title I director by serving as the primary point of contact for all data analytics. This position will ensure that all data requirements are reviewed prior to federal submission.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Provides funding for federal Title I grants to local education agencies.

Ref. #: 9190

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	\$12,000,000	\$12,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$12,000,000	\$12,000,000

Justification:

The purpose of the Title I grant is to help local education agencies and schools improve the teaching and learning of children falling, or most at-risk of failing, to meet challenging State academic achievement standards. This initiative increases allocation to bring funding to the level of the federal grant award.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

Ref. #: 9200

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$32,778	\$32,990
FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,778</u>	<u>\$32,990</u>

Ref. #: 9220

Committee Vote: in 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,330	\$1,481
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,330</u>	<u>\$1,481</u>

Justification:

This initiative is part of a reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Eliminates funding for the federal Robert C. Byrd Honors Scholarship Program grant.

Ref. #: 9230

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$189,024)	(\$189,024)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$189,024)</u>	<u>(\$189,024)</u>

Justification:

This grant is received and administered by the Finance Authority of Maine; therefore, no allocation is needed in this account.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reallocates the cost of one Education Specialist III position from 100% Leadership Team program to 80% Leadership Team program and 20% PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.

Ref. #: 9240

Committee Vote: W 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	\$17,794	\$18,168
FEDERAL EXPENDITURES FUND TOTAL	\$17,794	\$18,168

Justification:

This request reallocates the cost of one Ed Spec III position from 90% in the English Language Acquisition account 013-05A-Z077-16 and 10% in the Refugee Children's Impact Grant account 013-05A-Z077-61 to 80% English Acquisition account and 20% Assessments account 013-05A-Z081-04 to reflect costs in the appropriate accounts.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Provides funding to develop a state literacy team and plan.

Ref. #: 9250

Committee Vote: W 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Justification:

The department has received a Striving Readers Comprehensive Literacy State Formula Grant (CFDA #84.371B). These funds will be used to 1) create and convene a state literacy team and 2) develop and implement a state literacy plan that informs literacy education from birth through grade twelve in Maine. The primary goal of the plan is to raise literacy achievement of Maine Students.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

Ref. #: 9260

Committee Vote: W 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	\$5,223	\$5,571
All Other	\$269	\$287
FEDERAL EXPENDITURES FUND TOTAL	\$5,492	\$5,858

Justification:

This initiative reorganizes a vacant Office Assistant II to an Office Associate II. Requirements of the Elementary and Secondary Education Act of 1965-No Child Left Behind have altered the type of skills needed to effectively implement and report on programming. Changes include increased technology with on-line applications, performance reports,

contracts for school improvement grants and accountability reporting.

**PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.500	14,500	14,500	14,500
Personal Services	\$1,256,383	\$1,380,890	\$1,394,911	\$1,444,645
All Other	\$3,355,434	\$3,312,246	\$3,281,521	\$3,269,205
GENERAL FUND TOTAL	\$4,611,817	\$4,693,136	\$4,676,432	\$4,713,850
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.500	15,500	25.000	25,000
POSITIONS - FTE COUNT			0.576	0.576
Personal Services	\$1,251,613	\$1,261,361	\$1,946,816	\$1,993,642
All Other	\$28,125,419	\$27,932,945	\$84,939,809	\$83,715,062
FEDERAL EXPENDITURES FUND TOTAL	\$29,377,032	\$29,194,306	\$86,886,625	\$85,708,704
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT			1.000	1,000
Personal Services			\$73,458	\$74,978
All Other	\$54,640	\$54,640	\$71,948	\$71,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640	\$145,406	\$146,926

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	\$218,282	\$214,152	\$239,631	\$255,796
All Other	\$1,566,056	\$1,740,121	\$1,748,816	\$1,748,816
GENERAL FUND TOTAL	\$1,784,338	\$1,954,273	\$1,988,447	\$2,004,612

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$576,684	\$503,927	\$469,222	\$481,155
All Other	\$29,935,324	\$29,935,324	\$29,935,324	\$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	\$30,512,008	\$30,439,251	\$30,404,546	\$30,416,479

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	\$330,798	\$341,986	\$347,502	\$359,249
All Other	\$131,569	\$131,569	\$131,569	\$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,367	\$473,555	\$479,071	\$490,818

Justification:

The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), providing technology support for the department, and oversight of school construction, pupil transportation, and school nutrition including the school breakfast program and teacher certification.

School Finance and Operations Z078

Initiative: Provides funding for a maintenance and capital improvement program for school buildings.

Ref. #: 8600

Committee Vote: W 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$118,295	\$118,295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,295	\$118,295

Justification:

This initiative provides funding to support the development and implementation of a maintenance and capital improvement program for school buildings. These funds will also be used for a contract for web-based facilities maintenance template and software, and consultants. This initiative increases allocation to bring funding to the level of anticipated revenue.

School Finance and Operations Z078

Initiative: Provides funding to purchase heaters for buses.

Ref. #: 8610

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

Justification:

The Department of Environmental Protection received a Mairie Clean Diesel Program grant. A portion of the grant, \$50,000, is allocated to the Department of Education, Maine Clean School Bus Program. These funds are used as mini-grants to school districts for the auxiliary heaters installed on school buses.

School Finance and Operations Z078

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

Ref. #: 8620

Committee Vote: in 11-0

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$573,660	\$597,835
All Other	\$53,388	\$52,875
GENERAL FUND TOTAL	\$627,048	\$650,710

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the department.

School Finance and Operations Z078

Initiative: Provides funding for the federal School Nutrition Administration grant.

Ref. #: 8630

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$16,901,488	\$16,901,488
FEDERAL EXPENDITURES FUND TOTAL	\$16,901,488	\$16,901,488

Justification:

The purpose of the School Nutrition Administration grant is to make the school lunch program available to school children and to encourage the domestic consumption of nutritious agricultural commodities. This initiative increases allocation to bring funding to the level of the federal grant award.

School Finance and Operations Z078

Initiative: Provides funding for information technology expenditures.

Ref. #: 8640

Committee Vote: in 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$145,360	\$145,360
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,360</u>	<u>\$145,360</u>

Justification:

This initiative provides funding for application costs related to facilities management (VFA).

School Finance and Operations Z078

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

Ref. #: 8650

Committee Vote: in 11-0

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$9,808	\$10,321
GENERAL FUND TOTAL	<u>\$9,808</u>	<u>\$10,321</u>

Justification:

This initiative is part of a reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

School Finance and Operations Z078

Initiative: Reduces funding for Tools for Educational Achievement in Maine as the federal grant has ended.

Ref. #: 8660

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$332,938)	(\$332,938)

FEDERAL EXPENDITURES FUND TOTAL

(\$332,938) (\$332,938)

Justification:

The Tools for Educational Achievement grant ended on September 30, 2010; therefore, allocation is no longer needed.

School Finance and Operations Z078

Initiative: Continues one limited-period Education Specialist II position through June 9, 2012 and provides funding to save and create education jobs.

Ref. #: 8670

Committee Vote: 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	\$91,475	\$0
All Other	\$33,590,127	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$33,681,602	\$0

Justification:

The department received funding from the Education Jobs Fund grant. This grant is intended to provide assistance to states to save or create education jobs. Jobs funded under this program include those that provide educational and related services for early childhood, elementary and secondary education. A financial order allotted \$5,301,000 in fiscal year 2010-11. This initiative allocates the remaining balance available.

SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	12.000	12.000
Personal Services	\$218,282	\$214,152	\$813,291	\$853,631
All Other	\$1,566,056	\$1,740,121	\$1,812,012	\$1,812,012
GENERAL FUND TOTAL	\$1,784,338	\$1,954,273	\$2,625,303	\$2,665,643
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$576,684	\$503,927	\$560,697	\$481,155
All Other	\$29,935,324	\$29,935,324	\$80,144,001	\$46,553,874
FEDERAL EXPENDITURES FUND TOTAL	\$30,512,008	\$30,439,251	\$80,704,698	\$47,035,029
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$330,798	\$341,986	\$347,502	\$359,249
All Other	\$131,569	\$131,569	\$395,224	\$395,224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,367	\$473,555	\$742,726	\$754,473

Special Services Team Z080

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$744,106	\$342,921	\$342,921	\$342,921
GENERAL FUND TOTAL	\$744,106	\$342,921	\$342,921	\$342,921
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	\$2,467,663	\$2,598,170	\$2,564,650	\$2,644,031
All Other	\$65,297,457	\$65,292,393	\$65,295,497	\$65,295,497
FEDERAL EXPENDITURES FUND TOTAL	\$67,765,120	\$67,890,563	\$67,860,147	\$67,939,528
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$184,292	\$190,402	\$188,532	\$193,546
All Other	\$57,083	\$57,083	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485	\$245,615	\$250,629

Justification:

The Special Services Team program provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for all children with disabilities, pursuant to Title 20-A, and the federal Individuals with Disabilities Education Act, as amended. It manages several federal grant programs and provides technical assistance in the areas that include comprehensive health education, assistive technology, early childhood services, Child Development Services, due process, gifted and talented, school nurse consultant and 21st Century Learning Centers.

Special Services Team Z080

Initiative: Eliminates funding in the Rape Crisis account as the federal grant has ended.

Ref. #: 8930

Committee Vote: in 11-0

AFA Vote: _____

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	(\$60,000)	(\$60,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,000)	(\$60,000)

Justification:

The grant for rape crisis grant has ended; therefore, no allocation is necessary.

Special Services Team Z080

Initiative: Provides funding for the federal State Personnel Development grant.

Ref. #: 8940

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$122,151	\$122,151
FEDERAL EXPENDITURES FUND TOTAL	<u>\$122,151</u>	<u>\$122,151</u>

Justification:

The State Personnel Development grant assists state educational agencies in reforming and improving their systems for personnel preparation and professional development of individuals providing early intervention, educational and transition services, to improve results for children with disabilities. This initiative increases allocation to bring the funding to the level of the federal grant award.

Special Services Team Z080

Initiative: Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding in the Drug Free Schools account.

Ref. #: 8950

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$76,832)	(\$81,659)
All Other	(\$2,641)	(\$2,765)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$79,473)</u>	<u>(\$84,424)</u>

Justification:

This initiative reorganizes a vacant Education Specialist III position to an Education Specialist II position. It also eliminates All Other funding for the Drug Free Schools grant. This grant has ended, therefore, the position and the All Other funding are no longer needed for this purpose. This initiative also transfers the position to the PK-20 Curriculum, Instruction and Assessment program. The ESEA Chapter I Compensatory Education grant needs a position to ensure compliance of federal funding. The grant has more data elements to report than in the past which results in more reports being due. The position will support the Title I director by serving as the primary point of contact for all data analytics. This position will ensure that all data requirements are reviewed prior to federal submission.

Special Services Team Z080

Initiative: Provides funding for the federal After School Learning Center Formula Award grant.

Ref. #: 8970

Committee Vote: in 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$209,000	\$209,000

FEDERAL EXPENDITURES FUND TOTAL

\$209,000

\$209,000

Justification:

The purpose of the After School Learning Center Formula Award grant is to create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. This program is intended to help students meet state and local student standards in core academic subjects, such as reading and math. This initiative increases allocation to bring funding to the level of the federal grant award.

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$744,106	\$342,921	\$342,921	\$342,921
GENERAL FUND TOTAL	\$744,106	\$342,921	\$342,921	\$342,921
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	\$2,467,663	\$2,598,170	\$2,487,818	\$2,562,372
All Other	\$65,297,457	\$65,292,393	\$65,564,007	\$65,563,883
FEDERAL EXPENDITURES FUND TOTAL	\$67,765,120	\$67,890,563	\$68,051,825	\$68,126,255
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$184,292	\$190,402	\$188,532	\$193,546
All Other	\$57,083	\$57,083	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485	\$245,615	\$250,629

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$947,156,062	\$966,436,094
FEDERAL EXPENDITURES FUND	\$245,406,349	\$210,628,898
OTHER SPECIAL REVENUE FUNDS	\$10,775,461	\$9,295,156
FEDERAL BLOCK GRANT FUND	\$245,615	\$250,629
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,203,583,487</u>	<u>\$1,186,610,777</u>

Sec. A-23. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
Personal Services	\$21,192	\$21,192	\$21,192	\$21,192
All Other	\$79,220	\$78,160	\$79,169	\$79,169
GENERAL FUND TOTAL	\$100,412	\$99,352	\$100,361	\$100,361

Justification:

The board has policy, rule making and approval responsibility to specified aspects of the state wide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education.

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
Personal Services	\$21,192	\$21,192	\$21,192	\$21,192
All Other	\$79,220	\$78,160	\$79,169	\$79,169
GENERAL FUND TOTAL	\$100,412	\$99,352	\$100,361	\$100,361

EDUCATION, STATE BOARD OF

DEPARTMENT TOTALS

2011-12 2012-13

GENERAL FUND

\$100,361 \$100,361

DEPARTMENT TOTAL - ALL FUNDS

\$100,361 \$100,361

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Doctors For Maine's Future Scholarship Fund Z090

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,500,000	\$1,374,555	\$0	\$0
GENERAL FUND TOTAL	\$1,500,000	\$1,374,555	\$0	\$0

Doctors For Maine's Future Scholarship Fund Z090

Initiative: Provides funding for the Doctors for Maine's Future Scholarship Program.

Ref. #: 10920

Committee Vote: W 12-0

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$125,445
GENERAL FUND TOTAL	\$0	\$125,445

Justification:

The Doctor's for Maine's Future Program provides a tuition subsidy for eligible students who enter qualifying Maine-based medical school programs for the purpose of increasing the number of physicians in this State who practice primary care, underserved specialties or in underserved areas of the State.

**DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,500,000	\$1,374,555	\$0	\$125,445
GENERAL FUND TOTAL	\$1,500,000	\$1,374,555	\$0	\$125,445

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$11,485,005	\$10,973,453	\$10,973,453	\$10,973,453
GENERAL FUND TOTAL	\$11,485,005	\$10,973,453	\$10,973,453	\$10,973,453

Justification:

FAME offers grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

Student Financial Assistance Programs 0653

Initiative: Provides funding to allow the authority to award need-based grants for the Maine State Grant Program and student loans in the Educators for Maine Program and the Health Professions Loan Program.

Ref. #: 10780

Committee Vote: in 12-0

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Justification:

Additional funding to allow FAME to award need-based grants.

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$11,485,005	\$10,973,453	\$11,073,453	\$11,073,453
GENERAL FUND TOTAL	\$11,485,005	\$10,973,453	\$11,073,453	\$11,073,453

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS

2011-12

2012-13

GENERAL FUND

\$11,073,453

\$11,198,898

DEPARTMENT TOTAL - ALL FUNDS

\$11,073,453

\$11,198,898

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

This account is established to receive fees for the certification of projects that qualify for Maine state rehabilitation tax credits.

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$263,844	\$258,892	\$287,869	\$296,275
All Other	\$15,022	\$10,560	\$13,879	\$13,879
GENERAL FUND TOTAL	\$278,866	\$269,452	\$301,748	\$310,154
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$418,084	\$425,720	\$422,272	\$433,141
All Other	\$349,305	\$352,332	\$349,595	\$349,595
FEDERAL EXPENDITURES FUND TOTAL	\$767,389	\$778,052	\$771,867	\$782,736
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
POSITIONS - FTE COUNT	4,731	4,731	4,731	4,731
Personal Services	\$467,902	\$483,159	\$468,709	\$486,782
All Other	\$123,620	\$123,620	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$591,522	\$606,779	\$592,329	\$610,402

Justification:

The Maine Historic Preservation Commission was established by the Legislature in 1971 to identify, evaluate, and protect Maine's historic, archaeological, and architectural resources under both state and federal laws. The National Historic Preservation Act of 1966 required the Commission annually to: 1) review and comment on all federal, federally funded, and federally licensed construction; 2) nominate buildings, sites, and districts to the National Register of Historic Places; 3) assist owners of historic buildings seeking investment tax credits; 4) survey the state's historic and prehistoric resources; 5) develop a state historic preservation plan; 6) assist municipalities in becoming Certified Local Governments; 7) monitor covenants on properties restored with federal assistance; and 8) provide education by means of workshops, conferences, lectures, and publications. The State appropriation provides the required match by which Maine qualifies for its annual federal historic preservation funding from the Department of the Interior. The resulting program supplies key administrative support to the Maine Historic Preservation Commission as well as provides assistance to many individual, businesses, non-profit organizations, and governmental agencies through the state. The Commission's responsibilities include: *Project Reviews- More than 2,500 new projects reviewed last year. *National Register-total listings, 1,560; new districts, 7; new individual properties, 8 *Rehabilitation Tax Credits value: more than \$17 million in last five years *Surveys- 1,624 resources and 175 archaeological sites recorded last year. *Certified Local Government Program-Working with municipal governments to form local historic preservation commissions. Currently ten Maine communities participate: Bangor, Castine, Gardiner, Hampden, Kennebunk, Lewiston, Saco, Topsham, and York and Portland. *Local Comprehensive Planning-Assisted 51 towns with the historic preservation component of their comprehensive plans. *Public Education-Staff lectures to more than 50 groups.

Historic Preservation Commission 0036

Initiative: Reduces funding to bring allocations in line with anticipated dedicated revenues.

Ref. #: 11120

Committee Vote: in 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$8,986)	(\$8,986)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,986)	(\$8,986)

Justification:

This initiative transfers funding for information technology from Federal Expenditure Fund to Other Special Revenue Fund and reduces funding for general operations in Other Special Revenue Fund for the same amount.

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$263,844	\$258,892	\$287,869	\$296,275
All Other	\$15,022	\$10,560	\$13,879	\$13,879
GENERAL FUND TOTAL	\$278,866	\$269,452	\$301,748	\$310,154

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$418,084	\$425,720	\$422,272	\$433,141
All Other	\$349,305	\$352,332	\$340,609	\$340,609
FEDERAL EXPENDITURES FUND TOTAL	\$767,389	\$778,052	\$762,881	\$773,750

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
POSITIONS - FTE COUNT	4,731	4,731	4,731	4,731
Personal Services	\$467,902	\$483,159	\$468,709	\$486,782
All Other	\$123,620	\$123,620	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$591,522	\$606,779	\$592,329	\$610,402

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

This account is established to receive funds from a bond issue approved by the voters in June, 2010, for which the rules are currently being developed.

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$301,748	\$310,154
FEDERAL EXPENDITURES FUND	\$762,881	\$773,750
OTHER SPECIAL REVENUE FUNDS	\$593,329	\$611,402
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,657,958</u>	<u>\$1,695,306</u>

Sec. A-36. Appropriations and allocations.

The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$46,544	\$43,772	\$46,544	\$46,544
GENERAL FUND TOTAL	\$46,544	\$43,772	\$46,544	\$46,544

Justification:

State funds received by the Maine Historical Society support the administration, development, and outreach services of the Maine Memory Network. Maine Memory is a statewide, collaborative, online digital museum and educational resource. It serves all Maine citizens and communities, with a special emphasis on historical societies, archives, museums, libraries, and schools, K-12.

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$46,544	\$43,772	\$46,544	\$46,544
GENERAL FUND TOTAL	\$46,544	\$43,772	\$46,544	\$46,544

HISTORICAL SOCIETY, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$46,544	\$46,544
DEPARTMENT TOTAL - ALL FUNDS	<u>\$46,544</u>	<u>\$46,544</u>

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$55,355	\$52,058	\$55,355	\$55,355
GENERAL FUND TOTAL	\$55,355	\$52,058	\$55,355	\$55,355

Justification:

One hundred percent of Maine Humanities Council's only state appropriation is used to fund public cultural programs statewide. No state funds support personnel or administrative costs, and Council grants reach into many of the state's smallest communities and grassroots cultural organizations. These matching grants are given in rural and urban areas across Maine, for public cultural projects in community history, cultural tourism, literature and literacy, and other humanities topics. These funds represent the Council's share of the New Century Community Program. Over the past several years, budget cuts and rescissions have led to a substantial reduction in the size of the Council's appropriation, yet the program continues to fund projects that bring new cultural activity to audiences that would in many cases not otherwise have access to it. Even at this reduced amount, these state funds represent a vital resource for small education-oriented organizations statewide. The Council's grants range up to \$5,000 (in extremely extraordinary circumstances they can go to \$7,500, but this is very rare and has not yet happened), with the average award being approximately \$800. All are matched at least 1 to 1 with private funds and in kind donations raised by applicant organizations, generating considerable leverage. This is one of the few sources of funds available for community educational groups, museums, schools and libraries seeking to conduct small, often intergenerational, cultural programs. The Council's rolling deadlines and rapid turnaround time mean that applicants can access these funds to respond to opportunities as they arise. For many community groups, these grants represent a first-ever experience with outside funding. The Council's hands-on technical assistance makes the process friendly and accessible. In addition, the process of applying and developing projects has helped local organizations achieve their community goals, while building their capacity for external fund-raising.

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$55,355	\$52,058	\$55,355	\$55,355
GENERAL FUND TOTAL	\$55,355	\$52,058	\$55,355	\$55,355

HUMANITIES COUNCIL, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$55,355	\$55,355
DEPARTMENT TOTAL - ALL FUNDS	<u>\$55,355</u>	<u>\$55,355</u>

Sec. A-48. Appropriations and allocations.

The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$79,995	\$127,613	\$112,699	\$114,399
All Other	\$91,344	\$84,151	\$92,937	\$92,937
GENERAL FUND TOTAL	\$171,339	\$211,764	\$205,636	\$207,336

Justification:

The purpose of Administrative Services Unit is to provide administrative oversight for the operations of the Maine State Library(MSL) and provide leadership for the development of library services in Maine. This unit coordinates the work of all (MSL) staff and prepares and supports necessary legislative action concerning libraries. The State Librarian and the Commissioner of the Department of Education both have oversight for the Maine School and Library Network via the NetworkMaine Advisory Board. This includes decisions regarding Internet connectivity and E-rate discounts for libraries.

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$79,995	\$127,613	\$112,699	\$114,399
All Other	\$91,344	\$84,151	\$92,937	\$92,937
GENERAL FUND TOTAL	\$171,339	\$211,764	\$205,636	\$207,336

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	32,500	30,500	31,500	31,500
Personal Services	\$1,736,549	\$1,617,319	\$1,935,467	\$2,014,165
All Other	\$803,781	\$808,646	\$813,802	\$813,802
GENERAL FUND TOTAL	\$2,540,330	\$2,425,965	\$2,749,269	\$2,827,967

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13,000	14,000	13,000	13,000
Personal Services	\$770,623	\$833,124	\$800,725	\$839,000
All Other	\$589,016	\$587,578	\$587,578	\$587,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,359,639	\$1,420,702	\$1,388,303	\$1,426,578

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$468,072	\$468,072	\$468,072	\$468,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072	\$468,072	\$468,072

Justification:

Library Development Services facilitate the development and coordination of services, resources, and continuing education among all types of libraries and media centers. Its goal is to achieve equalization of access and the free exchange of library resources for all Maine people. Library Development is divided into three sections: (1) Outreach Service programs including Books By Mail and Talking Books Plus (2) The Maine Regional Library System (MRLS) facilitates resource sharing and reference services for all Maine libraries through three Area Reference and Resource Centers (ARRC's), and provides consultant services to libraries (3) Learning and Technology Services assists in the development of school library services, provides digital and videotaped resources for instructional purposes; assists in the preparation of the consortia federal e-rate application for schools and libraries participating in the Maine School and Library Network (MSLN); and supports public libraries in their own e-rate applications. Library Development Services administers and disseminates funds for grant programs - state and federal.

Maine State Library 0217

Initiative: Provides funding to establish a baseline allocation for private support of the Maine State Library as authorized in Public Law 2009, chapter 571, Part YYY.

Ref. #: 17620

Committee Vote: in 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$221,905	\$221,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,905	\$221,905

Justification:

Public Law 2009, chapter 571, Part YYY designated that the Maine State Library have a private support organization to collect funds for the purpose of paying expenditures to support the Maine State Library's programs. No allocation was provided in the law. Financial Order 006143 F11 provided allotment for fiscal year 2010-11.

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	32,500	30,500	31,500	31,500
Personal Services	\$1,736,549	\$1,617,319	\$1,935,467	\$2,014,165
All Other	\$803,781	\$808,646	\$813,802	\$813,802
GENERAL FUND TOTAL	\$2,540,330	\$2,425,965	\$2,749,269	\$2,827,967
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	13,000	14,000	13,000	13,000
Personal Services	\$770,623	\$833,124	\$800,725	\$839,000
All Other	\$589,016	\$587,578	\$587,578	\$587,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,359,639	\$1,420,702	\$1,388,303	\$1,426,578
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$468,072	\$468,072	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072	\$689,977	\$689,977

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$225,000	\$225,000	\$225,000	\$225,000
GENERAL FUND TOTAL	\$225,000	\$225,000	\$225,000	\$225,000

Justification:

The Statewide Library Information System (MARVEL, the State's virtual library) is the source for statewide on-line full text databases which can be accessed by anyone in Maine using an Internet connected computer. The electronic databases provide library patrons, students and all Maine citizens with access to thousands of magazine articles, newspapers, and reference materials from a wide variety of on-line databases.

STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$225,000	\$225,000	\$225,000	\$225,000
GENERAL FUND TOTAL	\$225,000	\$225,000	\$225,000	\$225,000

LIBRARY, MAINE STATE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$3,179,905	\$3,260,303
FEDERAL EXPENDITURES FUND	\$1,388,303	\$1,426,578
OTHER SPECIAL REVENUE FUNDS	\$689,977	\$689,977
DEPARTMENT TOTAL - ALL FUNDS	\$5,258,185	\$5,376,858

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$8,204,025	\$8,467,428	\$8,611,706	\$8,611,706
GENERAL FUND TOTAL	\$8,204,025	\$8,467,428	\$8,611,706	\$8,611,706

Justification:

Maine Maritime Academy is an international leader specializing in maritime oriented degree programs emphasizing engineering, transportation, trade, management and ocean sciences as well as preparing officers for the maritime and uniformed services of the United States. The college maintains an environment that stimulates intellectual curiosity and global awareness, fosters professional competence, encourages rigorous self-discipline and develops leadership skills through curricular and co-curricular activities. The college supports public service to the state, perpetuates Maine's heritage of the sea and achieves a high level of career placement for its graduates.

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$8,204,025	\$8,467,428	\$8,611,706	\$8,611,706
GENERAL FUND TOTAL	\$8,204,025	\$8,467,428	\$8,611,706	\$8,611,706

MARITIME ACADEMY, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$8,611,706	\$8,611,706
DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,611,706</u>	<u>\$8,611,706</u>

Sec. A-55. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$1,274,258	\$1,189,804	\$1,388,693	\$1,433,495
All Other	\$198,390	\$181,436	\$191,111	\$191,111
GENERAL FUND TOTAL	\$1,472,648	\$1,371,240	\$1,579,804	\$1,624,606

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.840	0.839	0.839
Personal Services	\$73,153	\$76,219	\$75,068	\$76,663
All Other	\$78,937	\$78,937	\$78,937	\$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,090	\$155,156	\$154,005	\$155,600

Justification:

MAINE STATE MUSEUM MAINE STATE MUSEUM PROGRAM 0180 010 94M 0180 43, 014 94M 0180 23
 The MAINE STATE MUSEUM (General Fund) account funds necessary leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition, development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials, and professional advice to Maine's scientific, historic, and artistic collecting institutions. Essential activities also include scheduling of school and general public tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House. The MUSEUM SALES PROGRAM REVOLVING FUND (Special Revenue Account) provides funding for the operation of the Museum Store. The Museum Store makes books, mineral samples, educational materials, and Maine-related gift items available to visitors in order to expand and extend the museum experience. Accumulated profits fund the publication of museum books.

Maine State Museum 0180

Initiative: Provides funding to support the Maine State Museum endowment for publishing program.

Ref. #: 18940

Committee Vote: in 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Justification:

This initiative provides an allocation as authorized in Maine Revised Statute, Title 27, section 89-A to accept private donations or grant funds to support the Museum's publishing program. Funds will be used for publishing books.

Maine State Museum 0180

Initiative: Adjusts the hours for 2 intermittent Customer Representative Assistant I positions by increasing one from 784 hours per year to 980 hours per year and by decreasing one from 480 hours per year to 288 per year.

Ref. #: 18950

Committee Vote: W 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	0.001	0.001
Personal Services	\$47	\$50
All Other	(\$47)	(\$50)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

The Maine State Museum Store is staffed by one manager and three intermittent Customer Representative Assistant I positions. One Customer Representative Assistant I position is currently 784 hours per year. The other two are each 480 hours per year. Efficiencies would be gained and scheduling facilitated by reducing hours in one of the 480 hour/year positions by four hours a week. The new total for this position would be 288 hours per year. Four hours would be added to another Customer Representative Assistant I increasing it to 980 hours per year.

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$1,274,258	\$1,189,804	\$1,388,693	\$1,433,495
All Other	\$198,390	\$181,436	\$191,111	\$191,111
GENERAL FUND TOTAL	\$1,472,648	\$1,371,240	\$1,579,804	\$1,624,606
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.840	0.840	0.840
Personal Services	\$73,153	\$76,219	\$75,115	\$76,713
All Other	\$78,937	\$78,937	\$93,890	\$93,887
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,090	\$155,156	\$169,005	\$170,600

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$130,606	\$130,606	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606	\$130,606	\$130,606
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238	\$163,238	\$163,238

Justification:

MAINE STATE MUSEUM RESEARCH & COLLECTION - MUSEUM PROGRAM 0174 013 94M 0174 35, 014 94M 0174 24 RESEARCH AND COLLECTIONS (Federal Revenue Account) holds federal grants obtained by the museum for specific activities supporting its mission. MUSEUM PRIVATE CONTRIBUTIONS (Special Revenue Account) is a dedicated account that holds individual donations, along with corporate and foundation grants, to benefit specific museum activities and projects.

**RESEARCH AND COLLECTION - MUSEUM 0174
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$130,606	\$130,606	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606	\$130,606	\$130,606
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238	\$163,238	\$163,238

MUSEUM, MAINE STATE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$1,579,804	\$1,624,606
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$332,243	\$333,838
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,042,653</u>	<u>\$2,089,050</u>

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,954,235	\$1,902,198	\$1,954,235	\$1,954,235
GENERAL FUND TOTAL	\$1,954,235	\$1,902,198	\$1,954,235	\$1,954,235

Justification:

Maine Public Broadcasting Corporation (MPBC) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992 Ch. 848, State appropriations are directed to support MPBC's technical resources to guarantee equal access for all Maine Citizens. As stated in the Public Law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting."

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,954,235	\$1,902,198	\$1,954,235	\$1,954,235
GENERAL FUND TOTAL	\$1,954,235	\$1,902,198	\$1,954,235	\$1,954,235

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$1,954,235	\$1,954,235
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,954,235</u>	<u>\$1,954,235</u>

Sec. A-71. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Justification:

Provides funds for a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human usage. This area encompasses 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,500,000	\$2,500,000	\$3,350,000	\$3,350,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000	\$3,350,000	\$3,350,000

Justification:

Provides funds for an estimated 15 years of debt service payments on \$25,000,000 of university bonds issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$2,500,000	\$2,500,000	\$3,350,000	\$3,350,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000	\$3,350,000	\$3,350,000

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$170,460,323	\$176,460,388	\$178,530,506	\$178,530,506
GENERAL FUND TOTAL	\$170,460,323	\$176,460,388	\$178,530,506	\$178,530,506

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$550,000	\$550,000	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000	\$550,000	\$550,000

Justification:

Provides for undergraduate, graduate, and professional educational programs, non-credit courses, University sponsored research, services through cooperative extension and other activities, and administrative support and support services to students and employees at seven Universities and various distance education locations.

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$170,460,323	\$176,460,388	\$178,530,506	\$178,530,506
GENERAL FUND TOTAL	\$170,460,323	\$176,460,388	\$178,530,506	\$178,530,506

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$550,000	\$550,000	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000	\$550,000	\$550,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000

Justification:

Provides funding to help match and increase federal and private investment in university-based research in seven key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000

Maine Marine Wind Energy Demonstration Site Fund Z110

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Maine Marine Wind Energy Demonstration Site Fund is established for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites.

**MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$50,500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$50,500	\$500	\$500

Justification:

To conduct field research and provide educational programs and information in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc.

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$50,500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$50,500	\$500	\$500

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,221,701	\$1,253,900	\$1,236,375	\$1,236,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,221,701	\$1,253,900	\$1,236,375	\$1,236,375

Justification:

Provides funding from slot machine revenue and license plate registrations for need-based scholarships for Maine residents attending University of Maine System institutions.

University of Maine Scholarship Fund Z011

Initiative: Provides funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December 2010.

Ref. #: 21540

Committee Vote: 11-0

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$13,351	\$24,444
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,351	\$24,444

Justification:

This request increases the allocation for scholarships consistent with the latest amount of racino resources available as projected by the Revenue Forecasting Committee in December 2010.

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,221,701	\$1,253,900	\$1,249,726	\$1,260,819
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,221,701	\$1,253,900	\$1,249,726	\$1,260,819

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$196,615,506	\$196,615,506
OTHER SPECIAL REVENUE FUNDS	\$1,800,726	\$1,811,819
DEPARTMENT TOTAL - ALL FUNDS	<u>\$198,416,232</u>	<u>\$198,427,325</u>

Sec. B-1. Appropriations and allocations.
EDUCATION, DEPARTMENT OF

The following appropriations and allocations are made.

Adult Education 0364

Initiative: RECLASSIFICATIONS

Ref. #: 8100

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$22,295	\$22,564
All Other	(\$22,295)	(\$22,564)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: RECLASSIFICATIONS

Ref. #: 8040

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$9,591	\$12,816
All Other	(\$9,591)	(\$12,816)
GENERAL FUND TOTAL	\$0	\$0

Leadership Team Z077

Initiative: RECLASSIFICATIONS

Ref. #: 8520

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$1,113	\$1,128
FEDERAL EXPENDITURES FUND TOTAL	\$1,113	\$1,128

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: RECLASSIFICATIONS

Ref. #: 9270

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$21,182	\$21,436

All Other		(\$1,118)	(\$1,129)
FEDERAL EXPENDITURES FUND TOTAL		<u>\$20,064</u>	<u>\$20,307</u>

Special Services Team Z080

Initiative: RECLASSIFICATIONS

Ref. #: 8980

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND		2011-12	2012-13
Personal Services		\$1,873	\$1,899
All Other		(\$1,873)	(\$1,899)
FEDERAL EXPENDITURES FUND TOTAL		<u>\$0</u>	<u>\$0</u>

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS		2011-12	2012-13
GENERAL FUND		\$0	\$0
FEDERAL EXPENDITURES FUND		\$21,177	\$21,435
DEPARTMENT TOTAL - ALL FUNDS		<u>\$21,177</u>	<u>\$21,435</u>

LIBRARY, MAINE STATE

Maine State Library 0217

Initiative: RECLASSIFICATIONS

Ref. #: 17630

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2011-12	2012-13
Personal Services		\$2,731	\$3,920
All Other		(\$2,731)	(\$3,920)
GENERAL FUND TOTAL		<u>\$0</u>	<u>\$0</u>

LIBRARY, MAINE STATE

DEPARTMENT TOTALS		2011-12	2012-13
GENERAL FUND		\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS		<u>\$0</u>	<u>\$0</u>

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2009, c. 571, Pt. E, sub-§17 is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10, the target is 97%.
- (6) For fiscal year 2010-11, the target is 97%.
- (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~100%~~97%.
- (8) For fiscal year 2012-13 and succeeding years, the target is 100%.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B, as repealed and replaced by PL 2009, c. 571, Pt. E, sub-§18 is amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~55%~~46.19%.
- (8) For fiscal year 2012-13 and succeeding years, the target is 55%.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2009, c. 571, Pt. E, sub-§19 is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 45.56% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 45.99% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a ~~54.0%~~ 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a ~~45.0%~~ 53.81% statewide total local share in fiscal year 2011-12 and after.

(4-D) For the 2012 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45.0% statewide total local share in fiscal year 2012-13 and after.

* check for typ05

Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20A, section 15671-A for fiscal year 2011-12 is 7.50.

Sec. C-5. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 is as follows:

	2011-12 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,390,771,314
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,349,048,174
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$413,851,257
<hr/>	
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,762,899,431
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$104,575,834

Total Adjustments and Miscellaneous Costs

Total adjustments and miscellaneous costs
pursuant to the Maine Revised Statutes, Title 20-A,
sections 15689 and 15689-A

\$69,991,704

**Total Cost of Funding Public Education from
Kindergarten to Grade 12**

Total cost of funding public education from
kindergarten to grade 12 for fiscal year 2011-12
pursuant to the Maine Revised Statutes, Title 20-A,
chapter 606-B

\$1,937,466,969

Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

	2011-12	2011-12
	LOCAL	STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 - subject to statewide distributions required by law	\$1,042,466,969	\$895,000,000

Sec. C-7. 20-A MRS §15689, sub-§1-A, as amended by PL 2007, c. 240, Pt. D, §3, is repealed.

Sec. C-8. 20-A MRSA §15689-A, sub-§20 is enacted to read:

21. Center for Excellence for At-risk Students. The commissioner may expend and disburse funds for the Center of Excellence for At-risk Students in accordance with the provisions of chapter 227.

Sec. C-9. Limit of State's obligation. If the State's continued obligation for any individual component contained in sections 5 and 6 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-10. Authorization of payments. Sections 5 and 6 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

**SUMMARY
PART C**

This Part establishes the Total Cost of Education from Kindergarten to Grade 12 for fiscal year 2011-12, the state contribution and the annual target state share percentage. It also authorizes the department to provide funding to the Center of Excellence for At-risk Students.

12-0
to amend
DOE + GW
plan
language
and to
correct a
definition
of "at-risk
students"

⊗
see draft language
parts/secs - C-8, C-9, C-10

(*)
amd
12-0

(*)
restore "education
policy"

PART CC

Sec. CC-1. PL 2005, c. 519, Pt. J, §11, is amended to read:

Sec. J-11. Maine Learning Technology Initiative program; Phase 1-E evaluation for implementation in grades 7 and 8 and 9 - 12. Notwithstanding any other provision of law, the Commissioner of Education shall conduct a comprehensive review of the Maine Learning Technology Initiative and report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over education matters on the progress and results of the comprehensive review by February 15th of each year beginning on February 15, 2007. In conducting the comprehensive review, the Commissioner of Education shall:

1. Through a competitive bidding process consistent with the Maine Revised Statutes, Title 5, chapter 155, subchapter 1-A ~~Contract~~ with a ~~statewide education policy~~ research institute to validate the impact of the laptop program on student performance in achieving the content standards and performance indicators established by the statewide system of learning results established in the Maine Revised Statutes, Title 20-A, section 6209 utilizing valid, standardized assessment measures;
2. Identify high-need areas for improvements in learning and skills;
3. Provide targeted training and professional development of teachers at the 7th and 8th and 9-12 grade levels who participate in the laptop program;
4. Contract with a ~~statewide education policy~~ research institute to conduct a biennial audit to include an evaluation of costs, effectiveness and achievement outcomes of the Maine Learning Technology Initiative; and
5. Contract with a minimum of 3 external experts approved by a ~~statewide education policy~~ research institute advisory board to review and provide recommendations on the effectiveness of the Maine Learning Technology Initiative.

←

←

s. strike (*)
←
subsec. 5

The Commissioner of Education, with advice from the advisory board established pursuant to Title 20-A, section 19109, shall submit a report that includes findings and recommendations, including suggested legislation to revise and update Title 20-A, chapters 606-B and 801, for presentation to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over education matters during the Second Regular Session of the 123rd Legislature no later than January 31, 2008 and by January 31 of each successive legislative session.

**SUMMARY
PART CC**

This Part clarifies that the Maine Learning Technology Initiative program includes grades 9 through 12, provides for a competitive bidding process to determine the research institute that performs the research as defined by the original legislation in PL 2005, Chapter 519, Part J-11 and requires the Commissioner of Education to provide annual reports to the Legislature.

DEPARTMENT OF EDUCATION
POSITION COUNT SUMMARY

	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
EDUCATION:														
GENERAL FUND	141.0	111.0	108.5	90.5	90.5	66.5	66.5	66.5	66.5	66.5	66.5	66.5	66.5	66.5
FEDERAL FUND*	104.0	105.5	97.0	96.0	90.0	77.5	74.5	74.0	74.0	77.0	77.0	77.0	77.0	77.0
SPECIAL REVENUE	14.0	11.0	11.0	9.0	9.0	9.0	9.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
TOTAL CURRENT:	259.0	227.5	216.5	195.5	189.5	153.0	150.0	148.5	148.5	151.5	151.5	151.5	151.5	151.5
% CHANGE:	1.17%	-12.16%	-4.84%	-9.70%	-3.07%	-19.26%	-1.96%	-1.03%	0.03%	2.02%	0.00%	0.00%	0.00%	-4

*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, NCLB, Title V and Title VI of the Improving America's Schools Act. Includes Block Grants.

SPECIAL REVENUE: Positions funded by the Fund for Health Maine, Revolving Renovation Fund and the Special Revenue Education Trust Fund (Permanent School Fund)

(*)

out 8-5
majority = out
minority = in

PART GGG

Sec. GGG-1, 20-A MRSA §7001, sub-§2-A, as amended by PL 2007, c. 430, §1, is further amended to read:

2-A. Free, appropriate public education. "Free, appropriate public education" means special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the department; include an appropriate preschool, elementary school or secondary school education in the State; and are provided in conformity with the individualized family service plan or individualized education program. ~~Preschool children with disabilities who reach 5 years of age between July 1st and October 15th who are already receiving free, appropriate public education through the Child Development Services System and whose parents choose, in accordance with rules adopted by the commissioner, not to enroll those children in kindergarten until the start of the following school year must have free, appropriate public education available to them through the Child Development Services System for one additional school year.~~

Sec. GGG-2. Department of Education; rule-making authority. The Department of Education shall amend its rule, Maine Unified Special Education Regulation, Chapter 101, in section V.1.A(3)(a)(i) to change the period required to complete evaluation for children from 3 to 5 years of age from 60 calendar days to 45 school days. These rules are major substantive rules for the purposes of the Maine Revised Statutes, Title 5, chapter 375, subchapter 2A.

SUMMARY
PART GGG

This Part eliminates the provision that allows certain children to continue to receive the services of the Child Development Services System for an additional year rather than be enrolled in kindergarten. It also requires the Department of Education to amend its rules regarding certain special education determinations.

out 7-6
majority = out
minority = in

**Questions and Requests for Information
to the Department of Education
Joint Standing Committees on Appropriations and Financial Affairs and the
Education and Cultural Affairs Public Hearing of LR 2067 Biennial Budget
FY 2012 & 2013
March 14, 2011**

DEPARTMENT OF EDUCATION

Question # 1 Can we see the tracking report for CDS children served since the January 2011 changes in Department of Health and Human Services Section 28?

(Representative Rotundo)

Response: The Department of Health and Human Services has completed a data run which reflects that there were 2,012 children that received Early Intervention Services under Section 27 of Maine care policy last year. This year 320 distinct members received services under Section 28. This is 15.9% of the children served in the former Section 27 policy.

Question # 2 How many applicants having records of criminal history convictions has fingerprinting and Criminal History Record Check Process detected? How many people have been "caught"?

(Senator Katz)

Response: The Department does not keep the data in that form. The person who handles these matters estimates that approximately 15 per year are denied "caught" solely on the basis of criminal conviction determined by fingerprinting.

Question # 3 Have we analyzed the state purchasing PCs instead of Apple Computers if the PCs are cheaper and just as good?

(Representative Keschl)

Response: The Department of Education, with guidance from the Office of Information Technology, issues a Request For Proposals that describes our goals and needs. This is a public competitive bidding process. In the last RFP, there were two prime bidders, Apple, Inc. and CDWG (representing Lenovo/IBM). Apple's bid proposal scored higher than CDWG's and through accepted State procurement rules and laws, Apple was awarded the contract. It should be noted that Apple's bid proposal was both more comprehensive and less expensive than the CDWG bid proposal.

Question # 4 Do we allow the local schools the flexibility to purchase something other than Apple Computers?

(Representative Keschl)

Response: The MLTI program includes an Alternate Equivalent Value (AEV) option for the middle school program. To date, no school has chosen this option, and we have had 100% participation at the middle school level. For the high school, schools participating in the program cover the cost of the student devices from their own local budgets. As such, high schools are free to purchase other devices. Currently, there are 13 high school 1:1 programs using a non-Apple device for students and 68 high school 1:1 programs using Apple devices.

Question # 5 *Can we have the Department do a presentation / comparison of PCs vs. Apples and what the state contract requires and provides?*
(Senator Alford)

Response: The last RFP bid responses included a PC-based solution and an Apple-based solution. The RFP details a comprehensive solution. It is important to note that the RFP compares not only the device from a functional standpoint, but many other essential elements including teacher professional development, support, repairs, replacement parts, and wireless networks. In addition, price is considered as well.

Apple's solution was approximately 10% less expensive and was more comprehensive overall. The Department can provide a detailed presentation about the bid proposals. Comparing today's technologies without the context of an actual bid will prove to be difficult. In addition, it should be noted that today's Apple and PC computers leverage the same Intel chipsets. As such, Apple computers can run Windows-based software as well as Apple Macintosh software. The Department does not anticipate issuing another RFP until the winter of 2012. At that time, it fully anticipates that multiple bidders will offer solutions including PC-based bidders.

The Department would be pleased to do a presentation on these matters.

Question # 6 *Are there other states who have done what Maine Learning Technology Initiative and Maine have done?*
(Representative Keschl)

Response: A few states have attempted to develop similar programs, but to date, none have succeeded. Both Michigan's *Freedom to Learn* and Pennsylvania's *Classrooms for the Future* programs were unable to maintain themselves due to funding and political challenges. MLTI has had significant impact, globally. The success of MLTI directly inspired MIT's *One Laptop Per Child* (OLPC) program. OLPC has aided with the introduction of 1:1 programs in many nations, including Uruguay and Peru. According to their web site, 2.1 million students and teachers now have OLPC laptops. Australia's federal government has begun a program, *Digital Education Revolution*, which aims to provide \$2.4 billion dollars over 7 years to provide a computer for every high school student in the country.

Question # 7 *What is the Department going to do to provide Advanced Placement (AP) courses after the loss of the federal Advanced Placement grant?*
(Representative Nelson)

Response: The Department is actively developing plans and investigating policy implications related to the Department's support and implementation of online learning programs, including the AP4ALL program. At this time, funding has not been identified to replace the grant funds that supported AP4ALL.

Question # 8 Is there data that shows the relationship between students taking AP courses and their readiness for college?
(Representative Rotundo)

Response: AP fosters college persistence and success. Performing well on an AP Exam means more than just accomplishing college-level work; it is a pathway to success in college. Research consistently shows that students who score a 3 or higher on AP Exams typically experience greater academic success in college and have higher graduation rates than otherwise comparable non-AP peers.

AP offers opportunities for traditionally underserved students to succeed. Recent research shows that participation in high quality curricula, measured by an external assessment such as the AP Exam, significantly boosts the likelihood of traditionally underserved students' future success in college.

Question # 9 Can we get a list of the school administrative units that held their Education Jobs Fund over until FY 12?
(Representative Martin)

Response: See attached preliminary FY12 GPA working document including Federal Education Jobs Funds in Column 6.

Question # 10 Can we get a breakdown of the history of the number of employees in the Department of Education over the last 10 years and the funding source (federal / state)? See attached bar graph and spreadsheet.
(Representative Lovejoy)

Response: See attached bar graph and spread sheet.

Question # 11 Can you provide a list of the federal grants that have gone away and the total dollars lost and a list of the federal grants coming in and the total dollars? See attached.
(Representative Nelson)

Response: A summary of grant awards for the past three years is attached. Some of the initiatives in the supplemental budget reduce allocation because the grant has ended. Some of these may not be included on the list as they ended many years ago.

Question # 12 What is the impact of the elimination of the school nurse consultant position on school nurses and students, how will the duties be performed, are there other funds to continue funding the position?

(General)

Response: Alternative Delivery Systems will be developed:

List serv for school nurses; ATM trainings/meetings, conference calls, off-site meetings, conferences.

Special Services personnel, particularly members of the Health Education and Prevention Team, would be required to coordinate a number of activities, such as support for the School Health Advisory Committee, liaison with Maine Center for Disease Control (Maine CDC) and maintenance of the School Health Manual, used by school nurses and administrators.

Strategies would need to be developed in collaboration with the Maine CDC and the department's data management team for the collection and analyses numerous school student-health reports.

Agreements with organizations, such as the Maine School Nurse Association, would need to be developed to support professional development and consultative assistance to school personnel.

Agreements with organizations and other agencies would need to be developed to support school personnel with the increasing need for diverse and complex health support interventions. The numbers of students with complex health issues attending schools are increasing and schools need to be supported in managing new and more complex health issues.

Special Services has been very aggressive in pursuing alternative funding for many programs and services. Special Services has been successful with competitive grant applications to federal agencies and national/state foundations and private agencies. However, recent developments currently at the federal level include the elimination of, or budget reductions in, many federal programs which, in the past, would have been opportunities for the submission of competitive grant proposals. It will be very challenging to obtain resources to support the school nurse consultant position, unless there are significant changes at the federal level.

Question # 13 What is the number of children and the impact if PART GGG is enacted?

(Representative Nelson)

Response: Below is the chart of expenditures for the FAPE Choice provision, as well as the number of children served each year.

Fiscal Year	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
					Projected	Projected
CDS Payments	\$345,116	\$326,193	\$585,564	\$496,496	\$723,031	\$801,680
Child Count	63	69	109	100	117	117

Average CDS Payment	\$5,478	\$4,727	\$5,372	\$4,965	\$6,180	\$6,852
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Question # 14 *What is the impact of the loss of the safe and drug free schools grant?*
(General)

Response: Grants to school administrative units, since the 1990s, provided support for prevention programs, services and activities, such as drug-prevention instruction, counseling and referral services and violence prevention in schools and communities. These grants were funded by the U. S. Department of Education notice that the federal assistance would be discontinued, under the No Child Left Behind, Safe and Drug Free Schools and Community Act, and coordinated with the Office of Substance Abuse, Maine Department of Health and Human Services.

In response to the U. S. Department of Education notice that the federal assistance would be discontinued, under the No Child Left Behind, Safe and Drug Free Schools and Community Act, the department submitted a competitive proposal for a one-year transition grant. Funding was received for a Building Capacity for Substance Abuse and Violence-free Schools Project. This project has been coordinated with the Office of Substance Abuse, Department of Health and Human Services.

A program inventory by county has been conducted and initiatives to improve coordination and collaboration have been supported. The department has integrated data requirements, such as Incidents of Prohibited Behavior, into the student data system. Programs, such as Coordinated School Health, have focused on coordinating programs and services in schools and communities.

Grants to school administrative units and funding for State-level services have been eliminated.

Question # 15 *Provide information on the process to fill the Adult Education Coordinator position.*
(General)

Response: The Department has hired Gail Senses as Interim State Director of Adult Education – she will begin on April 18th and will be a Distinguished Educator through Portland Adult Education (former Co-Director of Portland Adult Education and assists them with their budget. She will coordinate the hiring process for a permanent director, the timeline is 6 months.

Question # 16 *Provide information on the number of people on the waiting list for adult education English Language Learning program. See attached summary and data.*
(Representative Rotundo)

Response: Preliminary information from surveys and from Cathy Newell, Director, Maine Adult Education Association, indicates that there has been ongoing discussion of the waiting lists for English Language Learning instruction. Both Portland and Lewiston have substantial wait lists for their English Language Learner programs. Data obtained on March 24, 2011 is as follows:

- Lewiston: The wait list fluctuates between 50-80; with the majority of learners at the lowest functioning levels.
- Portland: The wait list is 252, with the majority between Educational Functioning Level 1 and 2.

In January 2011, the Maine Adult Education Association conducted a short survey on ELL enrollments and wait lists sent to directors and returned by 10 programs (not including Portland and Lewiston where we had initial data.). The survey asked if they had ELL learners and, if so, how many.

The programs with significant (15-30) ELL learners are Biddeford, Turner, Topsham, Bangor, South Portland, and Auburn. Others with numbers in the "single digits" are Region 9 (Mexico), SAD 6(Bonny Eagle), Bucksport, and Gorham. These are primarily serving an immigrant population.

As far as programs serving migrant workers, RSU 24 (Sullivan) has around 25, and there are numbers in Aroostook. None of the programs responding to the survey had wait lists and all reported the need for instructor training.

The delivery of services for the immigrant population settled on a year round basis and migrant worker population available for part of the year is markedly different. Immigrants are in a hurry to advance, and seek programming that is intense and meeting multiple days per week. Migrants often need summer classes, but given the intensity of their work week, timing is difficult.

Information obtained from Nancy Mullins, English as a Second Language Consultant, from MDOE who handles ELL for K-12 is attached identifying locations of significant activity and are likely good indicators of the areas of the state with need for adult education ELL services.

Question # 17 *Provide a 20 year history/summary of the dropout rate in Maine.*
(General)

Response: See attached chart.