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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.

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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| 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: in 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 MCCS 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 MCCS 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 MCCS 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 | \$56,398,955 | \$56,404,502 |

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 | 2012-1* |
|------------------------------|-----------|-----------|
| GENERAL FUND | \$40,922 | \$40,922 |
| OTHER SPECIAL REVENUE FUNDS | \$65,424 | \$65,424 |
| DEPARTMENT TOTAL - ALL FUNDS | \$106,346 | \$106,346 |

Sec. A-22. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| FEDERAL EXPENDITURES FUND | | | | |
| 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: in 11-0 AFA Vote: _____

| | 2011-12 | 2012-13 |
|-------------------------------|------------------|------------------|
| GENERAL FUND | | |
| 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.

| | | |
|--|----------------|----------------|
| 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|--------------|--------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| FEDERAL EXPENDITURES FUND | | | | |
| 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: _____

| | | 2011-12 | 2012-13 |
|---------------------------|--|-------------|-------------|
| GENERAL FUND | | | |
| 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.

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: _____

| | | 2011-12 | 2012-13 |
|---------------------|--|-------------|-------------|
| GENERAL FUND | | | |
| All Other | | \$4,000,000 | \$4,000,000 |

*majority = in
minority = out*

GENERAL FUND TOTAL

\$4,000,000 \$4,000,000

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:

in 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:

in 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 | | <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.

**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 | <u>\$800,825</u> | <u>\$711,814</u> | <u>\$0</u> | <u>\$0</u> |

| 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 | <u>\$45,985,435</u> | <u>\$46,023,417</u> | <u>\$0</u> | <u>\$0</u> |

| 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 | <u>\$117,734</u> | <u>\$119,368</u> | <u>\$20,494</u> | <u>\$21,700</u> |

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

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| GENERAL FUND | | | | |
| 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: _____

| | 2011-12 | 2012-13 |
|---------------------------|-----------------------|-----------------------|
| GENERAL FUND | | |
| 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: _____

| | 2011-12 | 2012-13 |
|---------------------------|----------------------|----------------------|
| GENERAL FUND | | |
| 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: W 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| 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 |

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| 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 |

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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: _____

| | 2011-12 | 2012-13 |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | |
| 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.

| | | |
|--|-------------------|-------------------|
| 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: in 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: in 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: Eliminated 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

| | 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 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**

| | 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 |

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 failing, 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

All Other

| | |
|----------|----------|
| 2011-12 | 2012-13 |
| \$32,778 | \$32,990 |

FEDERAL EXPENDITURES FUND TOTAL

| | |
|----------|----------|
| \$32,778 | \$32,990 |
|----------|----------|

Ref. #: 9220

Committee Vote: in 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

| | |
|---------|---------|
| 2011-12 | 2012-13 |
| \$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.

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

All Other

| | |
|-------------|-------------|
| 2011-12 | 2012-13 |
| (\$189,024) | (\$189,024) |

FEDERAL EXPENDITURES FUND TOTAL

| | |
|-------------|-------------|
| (\$189,024) | (\$189,024) |
|-------------|-------------|

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: 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: 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: 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,

**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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| 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 |

| | 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 | \$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 |

| | 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 | \$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: 11-0

AFA Vote: _____

| | 2011-12 | 2012-13 |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| 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 | <u>\$50,000</u> | <u>\$50,000</u> |

Justification:

The Department of Environmental Protection received a Maine 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 | <u>\$627,048</u> | <u>\$650,710</u> |

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 | <u>\$16,901,488</u> | <u>\$16,901,488</u> |

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 | \$145,360 | \$145,360 |

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 | \$9,808 | \$10,321 |

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: in 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

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| 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 |

| 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 | \$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 |

| 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 | \$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 | \$122,151 | \$122,151 |

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 | (\$79,473) | (\$84,424) |

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**

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| All Other | \$744,106 | \$342,921 | \$342,921 | \$342,921 |
| GENERAL FUND TOTAL | \$744,106 | \$342,921 | \$342,921 | \$342,921 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| 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 |
| | | | | |
| FEDERAL BLOCK GRANT FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| 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 | 2012-1 |
|------------------------------|------------------------|------------------------|
| 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 | 2012-1 |
|------------------------------|-----------|-----------|
| 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

| | 2011-12 | 2012-13 |
|------------------------------|---------------------|---------------------|
| DEPARTMENT TOTALS | | |
| GENERAL FUND | \$11,073,453 | \$11,198,898 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$11,073,453</u> | <u>\$11,198,898</u> |

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 | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> |

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 | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> |

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 | <u>(\$8,986)</u> | <u>(\$8,986)</u> |

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 | <u>\$278,866</u> | <u>\$269,452</u> | <u>\$301,748</u> | <u>\$310,154</u> |

| 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 | <u>\$767,389</u> | <u>\$778,052</u> | <u>\$762,881</u> | <u>\$773,750</u> |

| 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 | <u>\$591,522</u> | <u>\$606,779</u> | <u>\$592,329</u> | <u>\$610,402</u> |

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 | 2012-1 |
|------------------------------|--------------------|--------------------|
| 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| GENERAL FUND | | | | |
| 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| GENERAL FUND | | | | |
| 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-F

GENERAL FUND

\$46,544 \$46,544

DEPARTMENT TOTAL - ALL FUNDS

\$46,544 \$46,544

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 recissions 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 | <hr/> \$55,355 | <hr/> \$55,355 |

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

| | 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 | \$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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--------------------|--------------------|--------------------|-----------|-----------|
| GENERAL FUND | | | | |
| 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--------------------|--------------------|--------------------|-----------|-----------|
| GENERAL FUND | | | | |
| 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 | <u>\$5,258,185</u> | <u>\$5,376,858</u> |

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

\$8,611,706

\$8,611,706

Sec. A-55. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | 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 |
| 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|---------------------------|--------------------|--------------------|-------------|-------------|
| GENERAL FUND | | | | |
| 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|---------------------------|--------------------|--------------------|-------------|-------------|
| GENERAL FUND | | | | |
| 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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|---------------|---------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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**

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|---------------|---------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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 | <u>\$500</u> | <u>\$50,500</u> | <u>\$500</u> | <u>\$500</u> |

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 | <u>\$500</u> | <u>\$50,500</u> | <u>\$500</u> | <u>\$500</u> |

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: W 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.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: RECLASSIFICATIONS

Ref. #: 8100

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2011-12 2012-13

\$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

Personal Services

2011-12 2012-13

\$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

Personal Services

2011-12 2012-13

\$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

Personal Services

2011-12 2012-13

\$21,182 \$21,43

| | | | |
|---------------------------------|--|-----------|-----------|
| All Other | | (\$1,118) | (\$1,129) |
| FEDERAL EXPENDITURES FUND TOTAL | | \$20,064 | \$20,307 |

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 | | \$0 | \$0 |

EDUCATION, DEPARTMENT OF

| | | | |
|-------------------------------------|--|-----------------|-----------------|
| DEPARTMENT TOTALS | | 2011-12 | 2012-13 |
| GENERAL FUND | | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | | \$21,177 | \$21,435 |
| DEPARTMENT TOTAL - ALL FUNDS | | \$21,177 | \$21,435 |

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 | | \$0 | \$0 |

LIBRARY, MAINE STATE

| | | | |
|-------------------------------------|--|----------------|----------------|
| DEPARTMENT TOTALS | | 2011-12 | 2012-13 |
| GENERAL FUND | | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | | \$0 | \$0 |

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.

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

**Total Cost of Funding Public Education from
Kindergarten to Grade 12**

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

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

12-0
to amend
to clarify
DOE + GW
plan
language
and do
correct a
definition
of "at-risk
students"

see draft language
parts/sec - C-8, C-9, C-10

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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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.

←

←

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.

(*)

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

