

School Finance and Operations Team (Z078) Overview

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

Population Served: The program summary pages that follow describe the population served by each of the individual programs within the School Finance and Operations Team.

Program Area	Enrollment
[Please see Program Summary pages]	--
Total	--

Financial Data: Aggregate financial data for the School Finance and Operations Team is presented here. The program summary pages that follow describe the financial data for each of the individual programs within this Department Team.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	N/A	\$894,373,220	\$865,550,070
Federal Expenditures Fund	N/A	44,443,918	32,029,097
Other Special Revenue Funds	\$567,252	912,844	782,110
Fund for a Healthy Maine	224,857	168,610	162,475
Federal ARRA Funds	0	30,238,886	61,702,976
Education Jobs Fund	0	0	\$5,304,000
Total All Funds	N/A	\$970,137,478	\$965,530,728

Leadership and Staff Support: Jim Rier, Team Leader for School Finance and Operations, provides administrative leadership for the programs. Aggregate staff support for the Department Team programs include:

Funding Source	Legislative Count -- Position
General Fund	(1.0) Auditor I (1.0) Auditor II (1.0) Team Leader/Policy Director (1.0) Director of Special Projects (5.0) Education Specialist II (5.0) Education Specialist III (4.0) Office Associate II (2.0) Office Specialist I (1.0) Office Specialist I Supv. (1.0) Office Specialist II Supv. (1.0) Planning & Research Assoc. I (1.0) Public Service Executive II (2.0) Public Service Manager II (1.0) Statistician III
Federal Expenditures Fund	(1.0) Education Specialist I (3.0) Education Specialist III

	(1.0) Office Associate II (1.0) Planning & Research Assistant
Other Special Revenue Funds	(1.0) Education Specialist II (1.0) Education Specialist III (1.0) Public Service Manager II (1.0) Secretary Associate
Total	(37.0)

Performance Data: The program summary pages that follow describe the performance data that is available for each of the individual programs within the School Finance and Operations Team.

**Program: School Finance and Maine Education Data Management System
Department Team: School Finance and Operations (Z078)**

Program Purpose: The purposes of the School Finance sub-team and the Maine Educational Data Management System (MEDMS) sub-team are specific below.

School Finance sub-team is responsible for:

- Preparing and maintaining financial reports and budgets for central educational operations.
- Performing audit services for the Maine Department of Education (MDOE) and school administrative units.
- Verifying school construction funds.
- Coordinating the resolution of audit findings.
- Assuring audit requirements are met for school administrative units and private non-profit agencies receiving federal funds.
- Providing quality assurance for school administrative audit reports that verify data used in the calculation of State subsidy.

Maine Educational Data Management System (MEDMS) sub-team is responsible for:

- Administering and managing the collection of educational data (student, staff & financial) from schools and school administrative units in order for the MDOE to meet both federal reporting requirements and State reporting requirements including the data necessary for the calculations prepared by School Finance.
- Providing technical assistance and training to school administrative unit staff for the submission of education data to the MEDMS.
- Providing school administrative unit with student information systems and providing technical support for those systems.
- Administering the federal grants that support the development and implementation of a state-wide longitudinal data system.

Population Served:

Program Area	Enrollment
All	All schools and school administrative units statewide

Financial Data: Federal funds are authorized under the Educational Technical Assistance Act of 2002, Title II and the American Recovery and Reinvestment Act of 2009.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	N/A	\$1,826,545	\$ 781,241
Federal Expenditures Fund	N/A	834,775	2,094,071
Federal ARRA Funds	0	0	2,943,864
Total All Funds	N/A	\$2,662,320	\$5,819,176

Leadership and Staff Support: Jim Rier, Team Leader for School Finance and Operations, provides administrative leadership for the program. Staff support for the program includes:

Funding Source	Legislative Count -- Position
General Fund	(1.0) Auditor I (1.0) Auditor II (1.0) Education Specialist III (1.0) Office Specialist I (1.0) Office Specialist I Supv.
Total	(5.0)

Performance Data: No performance data is collected or reported for this program by the Maine DOE. The Maine DOE provides information to the Legislature upon request.

Program: School Facilities and Pupil Transportation
Department Team: School Finance and Operations (Z078)

Program Purpose: The School Facilities and Transportation division is responsible for oversight of school construction and pupil transportation. The purposes of division programs are provided below:

Major Capital School Construction Program

- Consult with, evaluate, and make recommendations to the State Board of Education regarding approval of all major capital school construction projects that are brought before them for site, concept and subsidy approval.

School Revolving Renovation Fund

- Evaluate, approve, and monitor projects under the Revolving Renovation Fund.

Pupil Transportation Program

- Provide school administrative units and individual school bus drivers with in-service training, evaluate and monitor the purchase of new school buses, and develop specifications for school buses.
- Monitor and provide research on new Department rules and State statutes.

Leased Space Program

- Evaluate, approve and monitor leased temporary classroom space.

School Maintenance Program

- Provide a facility inventory, template, electronic reporting of maintenance progress, and assistance to school administrative units in order for them to establish maintenance programs and effectively manage maintenance of plant.

School Capital Improvement Program

- Provide assistance and software to school administrative units in order for them to establish a capital improvement program and effectively manage capital assets.

School Safety, Security and Environment Programs

- Assist with, monitor, and administer the Chemicals In Schools, General Safety, and Green Cleaning Programs and collaborate with agencies on Integrated Pest Management and Environment Programs.
- Assist schools with general safety, security and environment issues so they can achieve regulatory compliance and provide a safe and healthy learning environment.

Federal Facility Programs

- Administer federal funds provided for construction or repair of school facilities.

Population Served:

Program Area	Enrollment/Numbers Served
Major Capitol School Construction	All Maine public preK-12 students
School Revolving Renovation Fund	All Maine public preK-12 students
Pupil Transportation Program	All Maine public preK-12 students
Leased Space Program	All Maine public preK-12 students
School Facility Maintenance Program	All Maine public preK-12 students

School Capitol Improvement Program	All Maine public preK-12 students
School Safety, Security and Environment Programs	All Maine public preK-12 students
Federal Facility Program	All Maine public preK-12 students

Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
Other Special Revenue Funds	\$567,252	\$912,844	\$781,565
Total All Funds	\$567,252	\$912,844	\$781,565

Leadership and Staff Support: Scott Brown, Team Leader for School Finance and Operations, provides administrative leadership for the program. Staff support for the program includes:

Funding Source	Legislative Count -- Position
General Fund	(1.0) Education Specialist III *
Other Special Revenue Funds	(2.0) Education Specialist II (2.0) Education Specialist III (1.0) Public Service Manager II (1.0) Secretary Associate
Total	(5.0)

* Position funded within the GPA account.

Performance Data: The MDOE provided the following performance information for division programs

Major Capital School Construction Program

- The Major Capital School Construction Program has administered three priority lists with a total of 65 projects (20 on the current Priority List). Eight new construction projects were developed and presented to the State Board of Education for Concept Approval in 2007. Increased debt service limits in 2004 (\$72,000,000) should permit construction of the 20 projects now on the Priority List. A data base was developed on school construction projects for the past 25 years, along with a data base for tracking leased space. Much of this data was the basis for the “School Construction Study Group” recommendations.

School Revolving Renovation Fund

- The Revolving Renovation Fund has been used to fund renovation projects up to \$1 million in each of the three categories (health and safety, building systems, and instructional space) based upon available funds. Many health and safety issues have been corrected. The Fund has also been used to correct issues with building systems, structural issues, and learning spaces. 484 renovation projects have been funded at a cost of \$139,585,684. The Department intends to fund approximately 45 projects totaling over \$13 million in FY 2011. With a forgiveness element for each loan and with loans being interest free, the Fund has been very popular.

Pupil Transportation Program

- The Pupil Transportation Program approved purchase of approximately 100 new school buses in FY 2011 and held six regional and one state-wide transportation safety conference.

Leased Space Program

- The Leased Space Program provides subsidized space to local school units based upon overcrowding and program needs. The State subsidizes leased space for a period up to five years. The school administrative unit must then either convert the leased space to a local lease or lease purchase. The school administrative unit may also replace leased space with permanent space.

School Maintenance Program

- The maintenance system is being refined to support local school units in their efforts to improve school facilities. Maintenance standards and protocols are being developed to support the system.

School Capital Improvement Program

- An on-line state-wide database of public school assets is maintained. Efforts will continue to achieve a meaningful information system.

School Safety, Security and Environment Programs

- Chemical inventories are collected annually. A list of green cleaning alternatives is reviewed annually. A list of school administrative units that have implemented the voluntary Green Cleaning Program will be collected.

Federal Facility Programs

- The Team has overseen approximately \$20.1 million in Federal allocation through the QZAB program since 1998. The Team approved QSCB applications totaling \$57,568,329 in 2009 and 2010.

Note: Further information on the programs administered by the MDOE School Facilities and Transportation division can be found at: <http://www.maine.gov/education/const/home/home.htm>.

Program: Child Nutrition Services
Department Team: School Finance and Operations (Z078)

Program Purpose: Child Nutrition Services assists schools in providing nutritious meals through the administration of the National School Lunch Program, School Breakfast Program, Special Milk Program, Summer Food Service Program, Team Nutrition Grant Program, USDA Food Distribution Program, Fresh Fruit and Vegetable Program, and After School Snack Program. All of these federal programs, except the Team Nutrition Grant (a grant program) are entitlement or reimbursement programs. Federal funds pass through the State agency to local educational agencies and sponsors. Federal regulations require that the State appropriate matching funds for local district food service. Federal funds subsidize all meals served to students through reimbursement. State matching funds are paid only to public schools.

Population Served:

Program Area	Enrollment
Statewide school SLP Enrollment	191,613
Lunch (year)	21,469,113
Breakfast (year)	7,829,529
After School Program	458,383
Total	--

Financial Data: Federal funds are authorized under the Child Nutrition Act of 1966, as amended, the Richard B. Russell National School Lunch Act, as amended, and the American Recovery and Reinvestment Act of 2009.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$ 1,169,576	\$ 1,157,984	\$ 1,173,032
Federal Expenditures Fund	36,136,651	41,535,150	27,630,915
Fund for a Healthy Maine	224,857	168,610	162,475
Federal ARRA Funds	0	307,008	0
Total All Funds	\$37,531,084	\$43,168,752	\$28,966,422

Leadership and Staff Support: Walter Beesley, Food Service Specialist, provides administrative leadership for the program. Staff support for the program includes:

Funding Source	Legislative Count -- Position
General Fund	(1.0) Office Specialist I (1.0) Office Associate II
Federal Expenditures Fund	(2.0) Education Specialist III (1.0) Education Specialist I (1.0) Planning & Research Assistant (1.0) Office Associate II
Total	(7.0)

Performance Data: The program conducts and prepares written reports for program reviews as required by federal regulations, develops and presents nutrition education and training programs, and allocates and manages the distribution of commodities. Reports are available on Maine DOE web site at: <http://www.maine.gov/education/sfsr1.htm>.

**Program: Rural and Low-income
Department Team: School Finance and Operations (Z078)**

Program Purpose: The purpose of the program is to provide financial assistance to address the needs of rural, low-income districts. Applicants do not compete but rather are entitled to funds if they meet basic eligibility requirements.

Population Served:

Program Area	Enrollment
School districts	49
Total	49

Financial Data: : Federal funding for this program is authorized under the Elementary and Secondary Education Act of 1965, as amended, Title VI, Part B.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
Federal Expenditures Fund	\$1,997,276	\$2,040,429	\$2,304,112
Total All Funds	\$1,997,276	\$2,040,429	\$2,304,112

Leadership and Staff Support: Dennis Kunces, Program Director provides administrative leadership for the program.

Funding Source	Legislative Count -- Position
Federal Expenditures Fund	(1.0) Education Specialist III
Total	(1.0)

Performance Data:

No performance data is reported for this program by the Maine DOE. The Maine DOE provides information to the Legislature upon request.

Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)

Program Purpose: General Purpose Aid for Local Schools (GPA) forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local school administrative units and local school administrative units use these resources along with local tax reserves to provide K-12 educational programs so that each student achieves Maine's *Learning Results*. To that end, the School Finance Team is responsible for:

- Administering GPA subsidy to school administrative units pursuant to the Essential Programs & Services Funding (EPS) Act including the components of Operating, Other Subsidizable Costs, Debt Service and Adjustments and Miscellaneous Costs.
- Supporting activities by the Legislature and Maine DOE to study the impact of the EPS Funding Act and school unit operations, organization, best practices.
- Administering and providing technical support to school units regarding the reorganization program.
- Administering and providing technical assistance to school units regarding school closing requirements.
- Calculating the annual tuition rates for public and approving private schools for receipt of public funds from Maine school units.
- Providing technical assistance to school units on all aspects of school finance, enrollment and governance.

Population Served:

Program Area	Enrollment
All K-12 educational programs	All schools and school administrative units statewide

Financial Data: Federal funds are authorized under the American Recovery and Reinvestment Act of 2009 and the Education Jobs Fund (Public Law 111-226, Title I).

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund *	\$934,433,865	\$891,388,690	\$863,595,797
Federal ARRA Funds	\$26,336,702	\$29,895,243	\$58,759,112
Education Jobs Fund	0	0	\$5,304,000
Total All Funds	\$960,770,567	\$921,283,933	\$927,658,909

* FY 2011 budgeted amount adjusted for projected transfer to Learning Through Technology program.

Leadership and Staff Support: Jim Rier, Team Leader/Policy Director provides administrative leadership for the program. Staff support for the program includes:

Funding Source	Legislative Count -- Position
General Fund	(1.0) Team Leader/Policy Director (3.0) Education Specialist II (1.0) Education Specialist III (3.0) Office Associate II (1.0) Office Specialist II Supv. (2.0) Public Service Manager II (1.0) Statistician III
Total	(12.0)

Performance Data: Performance data is collected or reported for the GPA program and the EPS Funding Act by the Maine DOE under two separate contracts with a statewide education research institute.

- MRSA Title 20-A, chapter 606-B, authorizes the Maine DOE to contract annually with a statewide education research institute to conduct a review of the costs components of the school funding formula established by the EPS Funding Act. Each EPS cost component is reviewed every 3 years; and the Maine DOE submits any recommended changes to the EPS cost component to the Legislature.
- Title 20-A, section 10, establishes the Education Research Institute to collect and analyze education information and perform targeted education research for the Legislature; and Title 20-A, section chapter 606-B, authorizes the Maine DOE to contract for the compilation and analysis of education data with a statewide education research institute. The work plan for this contract between the Legislature, the Maine DOE, and the University of Maine System often contain targeted research projects analyzing school finance issues.

The Maine DOE also provides information on school finance to the Legislature upon request.

Note: School finance data, including information on GPA subsidy distribution to local school units and components of the EPS Funding Act, can be found on the Maine DOE website at:

<http://www.maine.gov/education/data/schfindata.htm>.

Note: Policy analysis and research on school finance can also be found on the Maine Education Policy Research Institute (MEPRI) website at. <http://www2.umaine.edu/mepri/>.

Misc. Costs & Adjustments: State Wards and State Agency Clients
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)
(information also included in the Special Services Team section)

Program Purpose: The State Wards and State Agency Client program provides a continuum of quality special education services to children and youth ages B-20 who are in the custody of the Department of Health and Human Services (DHHS), under the care of Children’s Behavioral Health Services, involved in the corrections system or who are homeless.

Population Served: Maine DOE notes that these data do not include children placed in prior years:

Program Area	Enrollment
Hospitalizations (Mental Health)	131
In state, out of district placements:	
1) Serving children with autism	27
2) Serving children with emotional disabilities	197
3) For children requiring locked facilities	30
Out of state placements	11
Regional Day treatment programs	9
Served in public schools	1,550
Total	1,955*

Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$36,358,405	\$ 35,409,980	\$ 40,795,484
Total All Funds	\$36,358,405	\$ 35,409,980	\$ 40,795,484

Leadership and Staff Support: Nancy Connolly, Consultant for Exceptional Children, provides administrative leadership for the program. Staff support for the program includes:

Funding Source	Legislative Count -- Position
Federal Expenditures Fund	(1.0) Education Specialist III (0.5) Education Specialist II (0.25) Management Analyst I (1.0) Office Associate II
Total	(2.75)

Although funding for State Wards and State Agency Clients is provided as a miscellaneous cost within GPA, the program is administered by the Special Services Team.

Performance Data:

- Assuring payment of vendor vouchers on timely basis.
- Validation of out-of-district placements for state agency clients.
- Reviews of special purpose private schools.
- Removing barriers that impede children receiving quality special education services.
- Rate Setting of Special Purpose Private Schools.

**Misc. Costs & Adjustments: Essential Programs and Services Components Contract
 Program: General Purpose Aid for Local Schools (0308)
 Department Team: School Finance and Operations (Z078)**

Program Purpose: MRSA Title 20-A, chapter 606-B, authorizes the Maine Department of Education (DOE) to contract annually with a statewide education research institute to conduct a review of the costs components of the school funding formula established by the Essential Programs and Services (EPS) Funding Act. Each EPS cost component is reviewed every 3 years; and the Maine DOE submits any recommended changes to the EPS cost component to the Legislature.

Population Served: All Maine School Administrative Units, Maine Department of Education, Maine State Legislature and Maine taxpayers.

Program Area	Enrollment
N/A	N/A
Total	--

Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$250,000	\$250,000	\$250,000
Total All Funds	\$250,000	\$250,000	\$250,000

Leadership and Staff Support Jim Rier, Team Leader/ Policy Director, provides administrative leadership for the program. The evaluation is accomplished through an Agreement for Services with the USM Center for Education Policy, Applied Research and Evaluation.

Performance Data: Maine DOE notes that performance-related data can be found at the website of the contracted service provider: <http://usm.maine.edu/cepare/>.

Misc. Costs & Adjustments: Learning Results Implementation & Assessment
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)
(information also included in the PK-20 Curriculum, Instruction and Assessment Team section)

Program Purpose: The Learning Results identify the knowledge and skills essential to prepare Maine students for work, for higher education, for citizenship, and for personal fulfillment. They define the core elements of education that apply to all students without regard to their specific career and academic plans. Regional Education Representatives (RERs) with content expertise, and other content specialists, support the implementation of the learning goals identified in the Maine *Learning Results*, and serve as resources to the field to:

- Provide professional development opportunities to practitioners;
- Facilitate unit, regional and statewide conversations related to curriculum development and effective instructional and assessment practices;
- Serve as the Department of Education contact persons for the content specialties and school reform;
- Serve as liaisons to professional organizations throughout the State and country;
- Support content-related initiatives throughout the State, country, and world;
- Support the Maine Comprehensive Assessment System in the content areas; and
- Support school administrative units as they transform to standards-based, learner-centered systems.

Population Served:

Program Area	Enrollment
Standards-based Education-RISC	2700
Maine Course Pathways	12 Schools, 249 teachers
Total	

Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$1,370,238	\$1,006,043	\$641,515
Total All Funds	\$1,370,238	\$1,006,043	\$641,515

Leadership and Staff Support: Wanda Monthey, Team Leader/Policy Director for the PK-20 Curriculum, Instruction and Assessment Team, provides administrative leadership for the program. Regional Education Representatives consultants serve as regional representatives (30%), content area specialists for curriculum, instruction and assessment in the Department, staff special projects and initiatives, and manage a variety of state and federal programs and activities (various %) in alignment with Maine's *Learning Results*.

Other consultants (without a regional assignment) across the Department serve as content area specialists for curriculum, instruction and assessment in the Department, staff special projects and initiatives, and manage a variety of state and federal programs and activities (various %) in alignment with Maine's *Learning Results*.

Although funding for this program is provided as a miscellaneous cost within GPA, the program is administered by the PK-20 Curriculum, Instruction and Assessment Team.

Performance Data: MDOE reports that performance-related data for the *Learning Results* program can be found by reviewing the following assessment data available at the MDOE website: Maine Education Assessments, New England Common Assessments, Maine High School Assessments, and Graduation Rates: www.maine.gov/education.

**Misc. Costs & Adjustments: Maine Policy Research Institute Contract
 Program: General Purpose Aid for Local Schools (0308)
 Department Team: School Finance and Operations (Z078)**

Program Purpose: The Maine Education Research Institute, created by the Legislature in 1995, is a cooperative effort of the University of Southern Maine and the University of Maine established to collect and analyze education information and perform targeted education research for the Legislature. Title 20-A, section 15689-A, includes language authorizing the Commissioner of Education to include the cost of the contract within the miscellaneous cost component of Essential Programs and Services. The work plan for this contract between the Legislature, the Maine DOE, and the University of Maine System often contain targeted research projects analyzing school finance issues.

Population Served: All Maine School Administrative Units, Maine Department of Education, Maine State Legislature and Maine taxpayers.

Program Area	Enrollment
N/A	N/A
Total	--

Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$160,000	\$250,000	\$250,000
Total All Funds	\$160,000	\$250,000	\$250,000

Leadership and Staff Support: Jim Rier, Team Leader/Policy Director, provides administrative leadership for the program. The evaluation is accomplished through an Agreement for Services with the Maine Policy Research Institute.

Performance Data: MDOE reports that performance-related data for this contract can be found at the website of the contracted services provider at: <http://www2.umaine.edu/mepri/>

Misc. Costs & Adjustments: Maine Learning Technology Initiative (MLTI)
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)
(information also included in Learning Through Technology program)

Program Purpose: The Maine Learning Technology Initiative (MLTI) is a one-to-one middle and high school laptop program that provides all 7th through 12th grade teachers, all 7th and 8th grader students, and 9th through 12th grade students at 55% of Maine public high schools with laptop computers and software for their use during and outside of the school day. MLTI also provides technical assistance and professional development opportunities for educators statewide to support the implementation of the laptop initiative and insure its integration with curriculum and instruction.

Population Served:

Program Area	Enrollment
1:1 laptops	100% grades 7-8 students, ~30,000
1:1 laptops	55% HS school students, ~ 24,000
1:1 laptops	100% 7-12 faculty, ~11,000
Professional Development	Available to all faculty, ~11,000
Total	--

Financial Data: General Fund appropriations provide funding for ongoing obligations against the existing leases for the 1:1 computer equipment, ongoing maintenance and support of the wireless network infrastructure, and technical support, professional development and overall program support as provided by the MLTI/Apple contract and by the Department of Education MLTI Project Team.

Other Special Revenue Funds represent monies received from local school administrative units participating in the MLTI High School Expansion program.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund *	\$13,322,114	\$24,876,888	\$13,821,064
Other Special Revenue	762,550	7,480,496	15,671,815
Total All Funds	\$14,084,664	\$32,357,383	\$29,492,879

*Funds are appropriated to the General Purpose Aid to Local Schools program annually and transferred to the Learning Through Technology program.

Leadership and Staff Support: Jeff Mao, Learning through Technology Policy Director, provides administrative leadership for the program. Staff support for the program includes:

Funding Source	Legislative Count -- Position
State General Fund *	(0.5) Director of Special Projects (1.0) Education Specialist II (1.0) Planning & Research Associate I (0.5) Public Service Executive II
Total	(3.0)

*The funding and headcount for these positions is appropriated to the General Purpose Aid to Local Schools program.

Performance Data: MDOE reports that performance-related data for this contract can be found at the website of the contracted services provider at: <http://usm.maine.edu/cepare/mlti.htm>.

Misc. Costs & Adjustments: Learning Through Technology – Evaluation Contract
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)

Program Purpose: The purpose of the program is to fulfill Public Law 2007, Chapter 519, Part J-11 which requires that the Department of Education 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 (Title 20-A, section 6209) utilizing valid standardized assessment measures. The law specifies annual deadlines for this review.

Population Served: The Legislature’s joint standing committee having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over education matters.

Financial Data: Funding for the Maine Learning Technology Initiative Evaluation is reflected as a miscellaneous cost within the General Purpose for Local Schools General Fund appropriation.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund *	\$176,939	\$250,000	\$200,000
Total All Funds	\$176,939	\$250,000	\$200,000

Leadership and Staff Support: Jeff Mao, Learning through Technology Policy Director, provides administrative leadership for the program. The evaluation is accomplished through an Agreement for Services with the USM Center for Education Policy, Applied Research and Evaluation.

Performance Data: MDOE reports that performance-related data for this contract can be found at the website of the contracted services provider at: <http://usm.maine.edu/cepare/mlti.htm>.

**Misc. Costs & Adjustments: Learning Through Technology – Distance Learning
 Program: General Purpose Aid for Local Schools (0308)
 Department Team: School Finance and Operations (Z078)
 (information also included in Learning Through Technology program)**

Program Purpose: The purpose of the Distance Learning Network is to provide Maine students the opportunity to reach the high standards of Maine’s *Learning Results* through the use of a fully interactive video classroom network that links high school classrooms and other sites across the State. This program is fully interoperable with the H323 video standard providing access and resources to high schools across the State as well as outside of the State of Maine. Increased access to programming is critical to insure all students have equal opportunity to access content regardless of location.

Population Served:

Program Area	Enrollment
Broadband Network and Distance Learning Services	All schools; students K12, ~187,000

Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund *	\$611,674	\$666,126	\$666,126
Total All Funds	\$611,674	\$666,126	\$666,126

*Funds are appropriated to the General Purpose Aid to Local Schools program annually and transferred to the Learning Through Technology program.

Leadership and Staff Support: Jeff Mao, Learning through Technology Policy Director, provides administrative leadership for the program. Staff support for the program includes:

Funding Source	Legislative Count -- Position
General Fund *	(1.0) Education Specialist II
Total	(1.0)

* The funding and headcount for this position are appropriated to the General Purpose Aid to Local Schools program.

Performance Data: Performance data related to the Distance Learning program includes the following reports:

- Distance Learning in Maine High Schools, 2002-2004.
- Great Maine Schools Project/Mitchell Institute Report; July 2004.
- A Review and Assessment of Distance Learning Opportunities for Maine High School Students”, January 2008.

Misc. Costs & Adjustments: Post-secondary Course Payments
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)

Program Purpose: This program makes it possible for Maine public high school juniors and seniors to enroll in college-level courses, on public college or university campuses in Maine, and, upon successful completion of these courses, to earn academic credit toward a high school diploma as well as to accrue academic credits applicable toward the requirements of an associate or baccalaureate degree (referred to as *dual enrollment*).

Population Served:

Program Area	Enrollment
High School Postsecondary Enrollments	1,245 *
Total	1,245 *

*Enrollments reported to date. The Department is awaiting final Spring 2010 enrollment data from three University of Maine System campuses.

Financial Data: Funding for Post-secondary Course Payments is reflected as a miscellaneous cost within the General Purpose Aid for Local Schools program.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$385,925	\$368,364	\$400,000
Total All Funds	\$385,925	\$368,364	\$400,000

Leadership and Staff Support: Harry Osgood, Higher Education Specialist, provides administrative leadership for the program.

Funding Source	Legislative Count -- Position
General Fund *	(0.02) Education Specialist III
Total	(0.02)

*The funding and headcount for this position is appropriated to the PK-20 Curriculum, Instruction and Assessment program.

Performance Data: No performance data is reported for this program by the Maine DOE. The Maine DOE provides information to the Legislature upon request.

**Misc. Costs & Adjustments: National Board for
Professional Teaching Standards Salary Supplement
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)**

Program Purpose: Public Law 2005, chapter 519, Part AAAA-1 enacted legislation that provides a public school teacher who has attained certification from the National Board for Professional Teaching Standards, or its successor organization, as of July 1, 2006 or thereafter with an annual national board certification salary supplement of \$3,000 for the life of the certificate. The legislation also enacted language establishing the payments as a miscellaneous cost within Essential Programs and Services.

Population Served:

Program Area	Enrollment
Teachers receiving stipends from State (FY 2008-09)	96
Total	96

Financial Data: Funding for the National Board for Professional Teaching Standards Salary Supplement is reflected as a miscellaneous cost within the General Purpose Aid for Local Schools program.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$297,000	0	\$141,473
Total All Funds	\$297,000	0	\$141,473

Leadership and Staff Support: Jim Rier, Team Leader/Policy Director provides administrative leadership for the program. Staff support for the program is provided by the School Finance Team (see GPA program).

Performance Data: No performance data is reported for this program by the Maine DOE. The Maine DOE provides information to the Legislature upon request.

**Misc. Costs & Adjustments: Jobs for Maine Graduates
 Program: General Purpose Aid for Local Schools (0308)
 Department Team: School Finance and Operations (Z078)**

Program Purpose: Jobs for Maine Graduates (JMG) is an independent, statewide 501(c)3, private, nonprofit corporation established in 1993 by the Maine Legislature to provide dropout prevention and school-to-work transition services to schools and students throughout the State. In partnership with schools and employers, the mission of JMG is to identify students who face barriers to education, and to guide each one on to a successful path toward continued education, a meaningful career, and productive adulthood.

Population Served:

Program Area	Enrollment
Jobs for Maine Graduates (high school)	3,116
Project Reach (middle school)	947
LearningWorks	Included in high school numbers
Youth Development Centers	66
Maine Mentoring Partnership	Currently providing training to adults to mentor youth
Total	4,129

Financial Data:

JMG is funded by a variety of sources, including; the state of Maine, school partners, private corporations, foundations and individual contributions. State funding for the Jobs for Maine Graduates program is reflected as a miscellaneous cost within the General Purpose Aid for Local Schools program.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$2,194,229	\$1,580,699	\$1,563,379
Total All (State) Funds	\$2,194,229	\$1,580,699	\$1,563,379

Leadership and Staff Support: Craig Larrabee, President and CEO, provides administrative leadership for the program. JMG employs a total of 78 staff to provide support for the program. Because JMG is an independent, nonprofit corporation, its employees are not included as part of the State's "position count."

Performance Data: JMG reports the following performance-related data for this program

- JMG has a 92% four-year graduation rate
- JMG has a 96% senior graduation rate
- JMG has a 97% retention rate (97% of the students who participate in JMG come back to school the following year)
- 86% of graduates are in continued education, the workforce, or the military immediately following graduation
- 52% of JMG graduates continue their education after high school
- According to a 6-year study by Maine's Department of Labor, JMG graduates, on average, make 14% more money in the workforce than all other employees their age.

Misc. Costs & Adjustments: Maine School of Science and Mathematics
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)

Program Purpose: The Maine School of Science and Mathematics (MSSM) is a public residential magnet school chartered and funded by the Maine State Legislature. MSSM provides an extensive and challenging curriculum in science, mathematics, technology, and the arts and humanities. The MSSM was created by the 116th Maine Legislature in 1995 and is a member of the National Consortium of Specialized Secondary Schools of Science, Mathematics, and Technology.

Population Served:

Program Area	Enrollment
2009-10 school year	142
Total	142

Financial Data: Funding for the Maine School of Science and Mathematics is reflected as a miscellaneous cost within the General Purpose Aid for Local Schools program.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$1,896,585	\$2,405,326	\$2,475,608
Federal Expenditures Fund	217,038	329,037	N/A
Federal ARRA Funds	0	84,816	N/A
Education Jobs Fund	0	0	85,432
Total All Funds	\$2,113,623	\$2,819,179	\$2,561,040

Leadership and Staff Support: Michael Sonntag, interim Executive Director, provides administrative leadership for the school. Because MSSM is established as a public, chartered school, its employees are not included as part of the State's "position count."

Performance Data: No performance data is reported for this program by the Maine DOE. The Maine DOE provides information to the Legislature upon request.

**Misc. Costs & Adjustments: Maine Educational Center for the Deaf and Hard of
Hearing and the Governor Baxter School for the Deaf
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)**

Program Purpose: The Maine Educational Center for the Deaf and Hard of Hearing (MECDHH) and the Governor Baxter School for the Deaf (GBSD) is established as a public school pursuant to MRS Title 20-A, chapter 304 for the purpose of educating deaf and hard-of-hearing students. The MECDHH is a statewide educational organization that provides comprehensive programming and resources to meet the educational needs of deaf and hard of hearing children from birth through high school at the GBSD on Mackworth Island and statewide through the Statewide Educational Services (SES) division in order to fulfill its charge to ensure that all deaf and hard of hearing students acquire a free and appropriate public education as mandated by the Individuals with Disabilities Education Act (IDEA).

Program Purpose:

MECDHH, through the SES division, operates statewide outreach with children and their families, birth to age 5, and technical assistance to public school educational programs that have children who are deaf or hard of hearing. The SES division provides educational programming, information, support and training to families, students and professionals statewide, and encompasses the following programs:

Outreach Programs

Early Childhood and Family Services Program. Early Childhood and Family Services (ECFS) provides information, support and training to families and professionals statewide. Family choices for communication supported. Assistance to families with identifying appropriate resources to help them meet the individual needs of their infant and young child is provided.

Public School Outreach Program. The Public School Outreach (PSO) programs assist service providers in offering a beneficial and positive education experience within the local school district for students who are deaf or hard of hearing. This is accomplished through educational consultation, technical assistance, in-service training, networking, student awareness programs and in-depth diversity trainings. In addition, peer support programs available regionally for deaf and hard of hearing students grades 1-5, ("Kids Like Me"), and adolescent support programs for students in grades 6-12.

Early Childhood Programs at GBSD

Parent/Infant/Toddler Program. The Parent/Infant/Toddler Program offers a family centered approach. Services are provided to parents and caregivers, children who are deaf, hard of hearing, or have suspected hearing loss, and their siblings. A multidisciplinary approach is used to meet the needs of families. The program meets twice each week with offerings for the parents including a parent support group, audiology support sessions, and an ASL class. The Parent Infant Toddler program supports the continuum of communication options.

Preschool Program. The preschool program offers a language enriched developmentally based program of learning for deaf and hard of hearing children ages 3 to 5. The program is rich in

experiences, which foster and nurture the child’s language development and sense of self. Individual Family Service Plan (IFSP) goals are followed in the daily plans in the preschool.

- The ASL Preschool is a Bilingual environment, offering children American Sign Language (ASL) as the language of daily interactions and communication in the classroom, and English in print, as developmentally appropriate.
- The Sound ‘n Sign Preschool utilizes spoken/written English and American Sign Language (ASL) as two separate languages. Children spend a portion of the morning in the ASL preschool and then move to the Sound ‘n Sign classroom.
- The Communication Garden provides a language-enriched, developmentally appropriate program. The children who attend are three to five-year-olds with a variety of speech, language, and communication skills. Some are experiencing delays and are receiving developmental therapy services. Others are typically developing and act as social language models.

Population Served:

Program Area	Enrollment
Governor Baxter School for the Deaf:	--
Early Childhood Programs (GBSD)	--
Elementary School Programs (GBSD)	--
Middle School Programs (GBSD)	--
Secondary School Programs (GBSD)	--
Statewide Educational Services:	
Outreach Programs	
Early Childhood and Family Services	--
Public School Outreach	--
Early Childhood Programs	
Parent/Infant/Toddler Program	--
Preschool Program	--
Total	--

Financial Data: Funding for the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf is reflected as a miscellaneous cost within the General Purpose Aid for Local Schools program.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$6,381,620	\$5,692,762	\$5,631,128
Federal Expenditures Fund	19,878	73,571	N/A
Federal ARRA Funds	0	262,868	N/A
Education Jobs Fund	0	0	237,605
Total All Funds	\$6,401,498	\$6,029,201	5,868,733

Leadership and Staff Support: Lynn Schardel, Director, provides administrative leadership for the programs operated by the MECDDH. Staff support for the program includes:

Funding Source	Legislative Count -- Position
State General Fund	N/A
Total	N/A

Note: Because MECDHH/GBSD is established as a public school, its employees are not included as part of the State's "position count." Title 20-A, chapter 304 designates the MECDHH as "a body politic and corporate and is an instrumentality and agency of the State." As such, it has its own staff structure apart from the MDOE.

Performance Data: The school board reports annually to the Governor, the joint standing committee of the Legislature having jurisdiction over education matters and the Commissioner of Education on:

- The general status of the finances and operations of the school, including the center school programs and any satellite school programs;
- The status of the professional qualifications of the school board members;
- The results of the assessments of the levels of academic achievement for students who participate in the school in accordance with the Maine *Learning Results*;
- The results of the assessments of the professional development of teachers who participate in school programs;
- The general status of the school; and
- An annual financial audit conducted by an independent auditor.

Note: Additional information on the programs operated by the MECDHH can be found at the following websites:

- MECDHH website (Note: may still be under construction): <http://www.mecdhh.org/>.
- Maine DOE website (see Maine Statewide Services under the Special Education Services webpage): <http://www.maine.gov/education/speced/stateinfo.htm>.
- Maine Department of Labor website (see Education under the Division for the Deaf and Hard of Hearing Resource Guide at the Bureau of Rehabilitation Services webpage): http://www.maine.gov/rehab/dod/resource_guide/education.shtml.

**Misc. Cost & Adjustment: Transportation Administration
 Program: General Purpose Aid for Local Schools (0308)
 Department Team: School Finance and Operations (Z078)**

Program Purpose: This program provides school administrative units and individual bus drivers with in-service training, monitors the purchase and subsidy of new school buses, and develops specifications for school bus construction and operation.

Population Served:

Program Area	Enrollment
N/A	N/A
Total	--

Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$0	\$137,920	\$90,592
Total All Funds	\$0	\$137,920	\$90,592

Leadership and Staff Support: Richard Soules, Education Specialist III provides administrative leadership for the program.

Funding Source	Legislative Count -- Position
General Fund	(1.0) Education Specialist III
Total	(1.0)

Performance Data: No performance data is reported for this program by the Maine DOE. The Maine DOE provides information to the Legislature upon request.

**Misc. Cost & Adjustment: Coordination of Services for Juvenile Offenders
 Program: General Purpose Aid for Local Schools (0308)
 Department Team: School Finance and Operations (Z078)**

Program Purpose: The purpose of this program is to provide professional and administrative services promoting public safety by ensuring that juvenile offenders are provided with education, treatment and other services that teach skills and competencies; strengthen pro-social behaviors and require accountability to victims and communities. Four Department of Education positions are assigned to and responsible to organize, promote and administer and provide support to a program of successful reintegration for committed students at the Long Creek Youth Development Center and the Mountain View Youth Development Center by communicating effectively with schools to develop relationships in order to initiate and support the reintegration process beginning when students are committed to the facility.

Population Served:

Program Area	Enrollment
Coordination of Services	Youth who are adjudicated to Youth Development Centers
	Youth who are non-adjudicated at Youth Development Centers
	Families of youth
	Corrections staff
	SAUs, superintendents, reintegration teams and special education directors.
Total	

Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$271,080	\$257,388	\$297,108
Total All Funds	\$271,080	\$257,388	\$297,108

Leadership and Staff Support: Nancy Connolly, Consultant for Exceptional Children provides administrative leadership for the program. Staff support for the program includes:

Funding Source	Legislative Count -- Position
General Fund	(2.0) Education Specialist II (2.0) Office Associate II
Total	(4.0)

Performance Data:

No performance data is reported for this program by the Maine DOE. The Maine DOE provides information to the Legislature upon request.

Misc. Cost & Adjustment: Special Education for Juvenile Offenders
Program: General Purpose Aid for Local Schools (0308)
Department Team: School Finance and Operations (Z078)

Program Purpose: The purpose of this program is to pay certain costs attributed to staff support and related operating costs associated with providing special education to juvenile offenders at youth development centers in Charleston and South Portland. The Department of Education transfers funds from the General Purpose Aid for Local Schools account to the Personal Services and All Other line categories in the Long Creek Youth Development Center General Fund account within the Department of Corrections, sufficient to support 2 teacher positions, and to the Mountain View Youth Development Center General Fund account within the Department of Corrections, sufficient to support one teacher position.

Population Served:

Program Area	Enrollment
N/A	N/A
Total	--

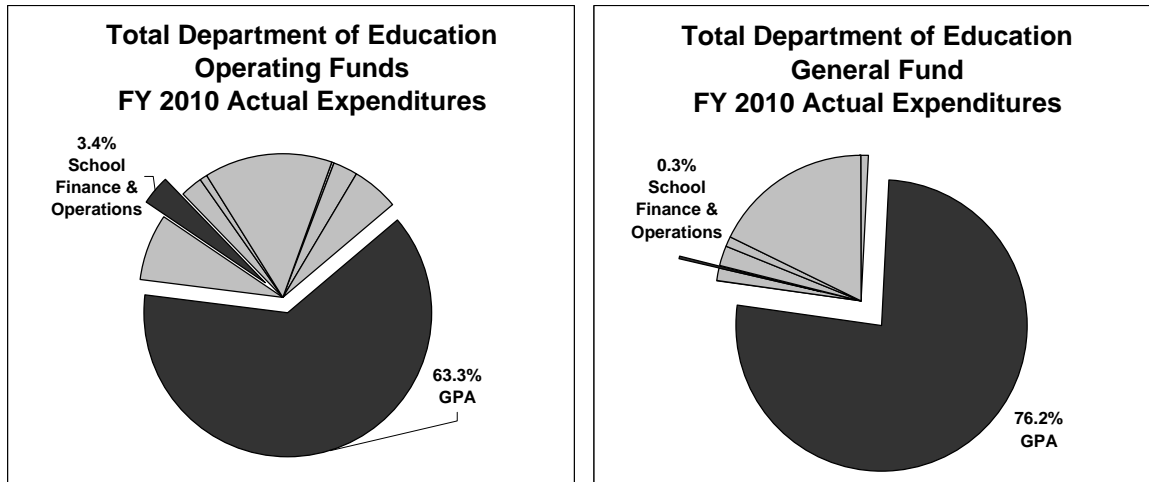
Financial Data:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted
General Fund	\$265,281	\$304,674	\$304,674
Total All Funds	\$265,281	\$304,674	\$304,674

Leadership and Staff Support: Nancy Connolly, Consultant for Exceptional Children provides administrative leadership for the program. The headcount for the 3 teacher positions is located within the Department of Corrections.

Performance Data: No performance data is reported for this program by the Maine DOE. The Maine DOE provides information to the Legislature upon request.

School Finance and Operations / GPA



	FY 2009 Actual Expenditures	FY 2010 Actual Expenditures	FY 2011 Budgeted Expenditures
General Fund			
School Finance Operations and Maine Education Data Management System	N/A	\$1,826,545	\$781,241
Child Nutrition Services	\$1,169,576	\$1,157,984	\$1,173,032
General Purpose Aid for Local Schools	\$934,433,865	\$891,388,690	\$863,595,797
Other			
Federal Expenditures Fund			
School Finance Operations and Maine Education Data Management System	N/A	\$834,775	\$2,094,071
Child Nutrition Services	\$36,136,651	\$41,535,150	\$27,630,915
Rural and Low-income	\$1,997,276	\$2,040,429	\$2,304,112
Other		\$33,564	\$0
Other Special Revenue Funds			
School Facilities and Pupil Transition	\$567,252	\$912,844	\$781,565
Other			\$545
Fund for a Healthy Maine			
Child Nutrition Services	\$ 224,857	\$ 168,610	\$ 162,475
Other			
Federal ARRA Funds			
School Finance Operations and Maine Education Data Management System	\$0	\$0	\$2,943,864
Child Nutrition Services	\$0	\$307,008	\$0
General Purpose Aid for Local Schools	\$26,336,702	\$29,895,243	\$58,759,112
Other		\$36,635	
Education Jobs Fund			
General Purpose Aid for Local Schools	\$0	\$0	\$5,304,000
Summary			
Total General Fund	N/A	\$894,373,220	\$865,550,070
Total Federal Expenditures Fund	N/A	\$44,443,918	\$32,029,097
Total Other Special Revenue Funds	\$567,252	\$912,844	\$782,110
Total Fund for a Healthy Maine	\$224,857	\$168,610	\$162,475
Total Federal ARRA Funds	\$0	\$30,238,886	\$61,702,976
Total Education Jobs Fund	\$0	\$0	\$5,304,000
Total All Funds	N/A	\$970,137,478	\$965,530,728

	Fund	Appropriation Account	Unit
SCHOOL FINANCE AND OPERATIONS TEAM (Z078)			
> Dept. of Education Programs that map directly to the budget			
School Finance and Maine Educational Data Management System (MEDMS)	10/13/20	Z078-71, Z078-06	1300,1302-1306,1309,3029,3086,Z078
School Facilities and Pupil Transportation	14	Z078-03	ALL
Child Nutrition Services	10/11/13/20	Z078-71, Z078-05	1310,1311,1313
General Purpose Aid for Local Schools (GPA)	010/020	0308-09	0308
Rural Education Initiative: Rural and Low-income School Programs (NCLB Title VI)	13	Z078-03	3004,3005,Z078
GPA "Adjustments and Miscellaneous Costs" Programs			
State Wards State Agency Clients	10	0308-09	3065,3067
Essential Programs & Services Contract (EPS)	10	0308-09	2955
Learning Results Implementation & Assessment	10	0308-09	2071
Maine Education Policy Research Institute Contract (MEPRI)	10	0308-09	2960
Maine Learning Technology Initiative (MLTI)	10	Z029-01	1019-1022, 1032
LTT -- Distance Learning	10	Z029-01	1023
LTT -- Evaluation Contract	10	0308-09	2965
Data Management & Support for EPS (DMS)	10	0308-09	2075
Post-secondary Course Payments	10	0308-09	5144
National Board for Professional Teaching Standards Salary Supplement	10	0308-09	2068
Jobs for Maine's Graduates (JMG)	10	0308-09	2962
Maine School for Science and Mathematics (Magnet School)	10	0308-09	2963
Maine Educational Center for the Deaf & Hard-of-hearing/Gov. Baxter School for the Deaf	10	0308-09	2961
Transportation Administration	10	0308-09	2956
Learning Systems positions (for Dept. of Corrections)	10	0308-09	2957
> Dept. of Education Programs included in Governmental Evaluation Act Program Evaluation Report that do not map directly to the budget			
GPA "Adjustments and Miscellaneous Costs" Programs			
Audit	10	0308-09	
Education Technology (NCLB Title II-D)			
Innovative Education (NCLB Title V-A)			
School Library Media/Technology Services			