

MAINE STATE LEGISLATURE

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**JOINT STANDING COMMITTEE ON
EDUCATION & CULTURAL AFFAIRS**

LD 1614 PART 2 BUDGET BILL

FY 04 - 05

THIS FILE CONTAINS THE FOLLOWING:

**Departmental Impact Forms
Testimony
Committee Recommendations**

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Maine Arts Commission

Program Name: Administration

Account Number(s): 010-94W-0178-37

Page #

in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(16,134)</u>	<u>(15,687)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for a deappropriation of funds through a reduction in the Organizational Development & Arts In Education PAL grants in this program.

Description of Impact on Program(s) – BE SPECIFIC: These cuts will put agency federal funding in jeopardy. With these additional cuts, MAC will not be able to match dollar for dollar funding from the NEA as required by our Partnership Agreement with the NEA.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

These cuts would be carried forward forever and ever, therefore, affecting an impact on the base year for the next biennium.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Maine Historic Preservation Commission

Program Name: Maine Historic Preservation Commission

Account Number(s): 010-94P-0036-36 Page #

in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(6,245)</u>	<u>(6,072)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the elimination of additional New Century Grant funds from this program.

Description of Impact on Program(s) – BE SPECIFIC:

There will be fewer grants awarded.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) x (No)
(please explain below)

: will affect the base year for the next biennium meaning fewer grants to be awarded.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Maine State Library

Program Name: Library Development

Account Number(s): 010-94Q-0217-41

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>	<u>(-1 ½)</u>	<u>(-1 ½)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(67,492)</u>	<u>(70,319)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the deappropriation of Personal Services through the elimination of a Librarian 111 position and the reduction of a vacant Library Assistant position from 40 hours a week to 20 hours a week.

Description of Impact on Program(s) – BE SPECIFIC: Librarian 111: This Library Development position provides state-wide technology support for Maine libraries. The responsibilities of this position will include managing a statewide library information program (Info Net) which is a partnership of Maine public, academic, school and special libraries. Specific responsibilities include: developing and refining library technology programs and services; securing funding and expanding funding sources for library technology; developing creative partnerships with other statewide and national initiatives in library and information technology; and supervising electronic resource sharing, and provision of electronic resources (online periodicals, newspapers and reference materials).

Library Assistant in Outreach Services: Loss of this position to half time will impact the Maine State Library's ability to fulfill requests from special needs clients in a timely manner. Outreach Services provides Talking Books, Large Print Books, and Books by Mail to special needs or geographically remote Maine residents. Maine State Library Outreach Services is labor intensive because 99% of its services take place through the U.S. mails.

DUE TO THESE EXTENUATING CIRCUMSTANCES, WE ARE ASKING TO BE EXEMPT FROM THIS DEAPPROPRIATION. YOUR FAVORABLE CONSIDERATION WOULD BE GREATLY APPRECIATED.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No)
(please explain below)

These extenuating circumstances will be carried forward forever and ever.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Maine State Museum

Program Name: Administration

Account Number(s): 010-94M-0180-43

Page #

in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(30,694)</u>	<u>(29,763)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for a deappropriation of funds through a reduction in All Other in this program. Savings will be realized through reduced contractual services and miscellaneous supplies.

Description of Impact on Program(s) – BE SPECIFIC: Contracts will not be negotiated for key collections care services that are not within the capability of museum staff. These services include cleaning of artifacts on exhibit as well as conservation of the State House portrait collection and other historical artifacts in order to prevent or arrest their deterioration. Exhibit construction supplies will be cut further, limiting the quality of the exhibits presented to the museum's visitors. No artifacts will be purchased for the museum's collection. The past ability to make such purchases from the general fund has kept important artifacts from being sold out of state and has retained critical objects for the museum's exhibit and education programs.

These adverse impacts will not appear in the performance measures because the museum's ability to care for its collections and keep artifacts clean and stable are not presently identified as a performance measure. These issues are, however, very important in the American Association of Museum's accreditation criteria. The Maine State Museum is currently in the re-accreditation process.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

These cuts will be carried forward forever and ever so therefore, will have an impact on the upcoming biennium.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: MAINE PUBLIC BROADCASTING CORPORATION

Program Name: MAINE PUBLIC BROADCASTING CORPORATION 0033

Account Number(s): _____

Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(42,875)	(41,686)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for a deappropriation of All Other funds to generate savings in this program. Reduction will be addressed through possible reallocation of member donations.

Description of Impact on Program(s) – BE SPECIFIC:

The proposed FY 2004 budget has reduced the size of the annual appropriation to Maine Public Broadcasting (MPBC) back to nearly 1992-93 levels. The proposed funding of \$2,282,748 is only \$52,591 higher than received 12 years earlier. This hardship is caused by the fact that MPBC did not receive any increase for the first seven years of its appropriation history. While not receiving increases through the period, it has been targeted for heavy cuts through the last two-year cycle. It has not been able to benefit from the same level of prior year increases that other Agencies have received and therefore to share in the ability to mitigate the rescissions. It is doubtful that any other State Agency is in the same predicament of having an Appropriation proposed at only 2.4% higher than received twelve years earlier. MPBC has had to respond to the budget difficulties by diverting member-donated funds in order to pay for the signal broadcast that the appropriation was designed to cover. Because of diminished charitable giving, staff layoffs and restructuring were necessary to offset this year's revenue decline. Still, MPBC is not forecast to meet its year-end budget goals. These further proposed cuts in the appropriation jeopardize MPBC's ability to operate with a balanced budget for both this current year and into the future.

Does this Initiative have an impact on the 2006-2007 Biennium?

_____ (please explain below)

Unknown at this time.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education, State Board of 90A

Program Name: State Board of Education 0614

Account Number(s): 010-90A-0614-01 State Board of Education Page # in Bill: C14

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(2,958)	(2,876)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: **Provides for the deappropriation of funds by reducing per diem expenses.**

Description of Impact on Program(s) – BE SPECIFIC: **Due to the imminent completion of the Board's work on the Essential Program and Services mandate, it is anticipated that fewer board meetings will be necessary for the biennium, thereby achieving savings in per diem costs.**

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Management Information Systems 0838

Account Number(s): 010-05A-0838-71 Management Information Systems Page # in Bill: 30

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(3,500)	(3,600)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: **Provides for the deappropriation of funds to help offset the budget shortfall.**

Description of Impact on Program(s) – BE SPECIFIC: **No impact expected. Anticipated savings in the cost of computer equipment in the Capital line category should be sufficient to cover this deappropriation.**

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Leadership 0836

Account Number(s): 010-05A-0836-69 Leadership Page # in Bill: 76

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	2,420	2,653
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides funding for approved reclassification of Position #01400-0171 from Administrative Secretary to Senior Administrative Secretary, and Position #01400-2571 from Clerk I to Clerk II through All Other savings achieved in various accounts.

Description of Impact on Program(s) – BE SPECIFIC: No impact. The increased Personal Services cost is offset by a permanent reduction in All Other.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No)
 (please explain below)

The position will be budgeted at the higher classification.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: Support Systems 0837

Account Number(s): 010-05A-0837-70 Support Systems Page # in Bill: 76

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(580)	(700)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides funding for approved reclassification of Position #01400-0171 from Administrative Secretary to Senior Administrative Secretary through All Other savings achieved in various accounts.

Description of Impact on Program(s) – BE SPECIFIC: No impact. The increased Personal Services cost is offset by a permanent reduction in All Other.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

The permanent All Other reduction will carry forward as part of the base for 2006-2007.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: Management Information Systems 0838

Account Number(s): 010-05A-0838-71 Management Information Systems Page # in Bill: 76-77

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(440)	(453)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides funding for approved reclassification of Position #01400-0171 from Administrative Secretary to Senior Administrative Secretary through All Other savings achieved in various accounts.

Description of Impact on Program(s) – BE SPECIFIC: No impact. The increased Personal Services cost is offset by a permanent reduction in All Other.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____

(please explain below)

The permanent All Other reduction will carry forward as part of the base for 2006-2007.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Learning Systems 0839

Account Number(s): 010-05A-0839-72 Learning Systems

Page # in Bill: 77

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(1,060)	(1,100)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides funding for approved reclassification of Position #01400-0171 from Administrative Secretary to Senior Administrative Secretary through All Other savings achieved in various accounts.

Description of Impact on Program(s) – BE SPECIFIC: No impact. The increased Personal Services cost is offset by a permanent reduction in All Other.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

The permanent All Other reduction will carry forward as part of the base for 2006-2007.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: Regional Services 0840

Account Number(s): 010-05A-0840-73 Regional Services Page # in Bill: 77

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(340)	(400)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides funding for approved reclassification of Position #01400-0171 from Administrative Secretary to Senior Administrative Secretary through All Other savings achieved in various accounts.

Description of Impact on Program(s) – BE SPECIFIC: No impact. The increased Personal Services cost is offset by a permanent reduction in All Other.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

The permanent All Other reduction will carry forward as part of the base for 2006-2007.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: General Purpose Aid for Local Schools 0308

Account Number(s): 010-05A-0308-09 General Purpose Aid for Local Schools Page # in Bill: C-13

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(1,163,799)	(407,365)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the deappropriation of funds through anticipated savings in school construction interest costs and audit recoveries.

Description of Impact on Program(s) – BE SPECIFIC: No Impact

In 2003-04, (1) \$398,733 in Debt Service savings – it is estimated that the Spring 2004 interest payments for four unbonded school construction projects will be less than originally estimated because of anticipated lower interest rates.
 (2) \$457,000 in Debt Service savings – the Maine Municipal Bond Bank is in the process of refinancing several existing school construction bonds that will result in a reduction to the Fall 2003 interest payment, and (3) \$308,066 in Operating Costs savings – a larger than anticipated audit adjustment has been determined for the Maine Indian Education Offset adjustment.

In 2003-05, \$407,365 in Debt Service savings – the Department recently received the actual amortization schedule for Windham High School Addition & Renovation bond. Due to the lower than anticipated interest rates, the 2004-05 interest payments are significantly less than was originally estimated.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
 (please explain below)

One-time savings

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: General Purpose Aid for Local Schools 0308

Account Number(s): 010-05A-0308-09 General Purpose Aid for Local Schools Page # in Bill: C-13

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	(1,388,000)	
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the deappropriation of funds through anticipated savings in debt service from the delay in bonding of 4 school construction projects.

Description of Impact on Program(s) – BE SPECIFIC:

In 2003-04, \$1,388,000 in Debt Service savings – the bonding of four school construction projects will be delayed from Fall 2003 to Spring 2004 eliminating the Spring 2004 interest payment for these projects. These projects will continue on their current schedule but will utilize Bond Anticipation Notes during this six-month period.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

One-time savings

**The following items
do not impact the General Fund
and are not scheduled for the Public Hearing.**

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Maine Learning Technology Endowment 0304

Account Number(s): 014-05A-0304-81 Maine Learning Technology Initiative Page # in Bill: 28

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	4,786,500	5,705,192
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation of funds to correspond with current level of program activity.

Description of Impact on Program(s) – BE SPECIFIC: The increase in allocation is necessary to meet the contractual obligations between the Department of Education and Apple Computer as well as to support the professional development activities supporting the Maine Learning Technology Initiative. During FY04 and FY05 the department will be paying for the costs of deployment to both 7th and 8th grades, whereas in FY03 deployment to only 7th grade necessitated a smaller allocation to support the program.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

The provisions of the Apple contract require payments in FY06 and a final payment in FY07.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Maine Learning Technology Endowment 0304

Account Number(s): 014-05A-0304-81 Maine Learning Technology Initiative Page # in Bill: 28

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	373,693	378,507
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation of funds for one limited period Education Team and Policy Director position, one limited period Education Team Coordinator position and one limited period Administrative Assistant position for the Maine Learning Technology Initiative. These positions will end on June 18, 2005.

Description of Impact on Program(s) – BE SPECIFIC: This initiative would provide allocation (\$266,297 and \$269,789) for establishment and/or extension of the three limited period positions listed above to provide leadership and oversight for the MLTI program, and additional All Other funding (\$107,396 and \$108,718) to allow the program to meet its obligations.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

The allowable time period for the positions will have expired.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Adult Education 0364

Account Number(s): 013-05A-0364-64 Adult Education Page # in Bill: 28-29

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	(3,671)	(3,662)
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the adjustment of allocations to transfer one Education Specialist II position into the IDEA/School Age account to reflect correctly the work being done in that account.

Description of Impact on Program(s) – BE SPECIFIC: No impact. This initiative reconsolidates Position #01400-6074 into one account. It had previously been split among four different accounts due to the activities the position was involved in. Currently all the work of this position is contained within the IDEA/School Age account.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Leadership 0836

Account Number(s): 013-05A-0836-07 Technology

Page # in Bill: 29

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	574,000	600,000
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation of funds to correspond with current level of program activity.

Description of Impact on Program(s) – BE SPECIFIC: No program impact. This initiative serves only to increase program allocation to correspond with the current level of the grant award and program activity in the No Child Left Behind (NCLB) Title II-D Enhancing Education through Technology grant program.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

Assuming continuation of NCLB funding for this program, allocation will in all probability remain the same.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: Leadership 0836

Account Number(s): 013-05A-0836-07 Technology Page # in Bill: 29

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>	(2.000)	(2.000)
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	2,409,516	2,455,068
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation to transfer positions and funding from Title III Technology Literacy Challenge Fund account to new No Child Left Behind Act Technology account. Position detail is on file.

Description of Impact on Program(s) – BE SPECIFIC: No impact. The phasing out of the old Title III Technology Literacy Challenge Fund program being replaced by the new Title II-D Enhancing Education through Technology program within the No Child Left Behind Act (NCLBA) necessitates transfer of allocation and positions to the new program and from the Management Information System program to the Leadership program where it is administered.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

Assuming continuation of the NCLBA program, allocation will be requested in the next biennium.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Support Systems 0837

Account Number(s): 014-0837-03 School Renovation Administration Page # in Bill: 29

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	35,850	38,325
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation of funds to correspond with current level of program activity.

Description of Impact on Program(s) – BE SPECIFIC: No program impact. This initiative serves only to increase program allocation to correspond with the current level of program activity. Sufficient revenue is available from the Administrative Holding account within the Maine Municipal Bond Bank to cover the increased allocation.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

No program impact; allocation will probably remain at the higher level

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Support Systems 0837

Account Number(s): 013-05A-0837-02 School Renovation/IDEA/Technology Page # in Bill: 29-30

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	3,000,000	3,000,000
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation of funds to establish the federal School Renovation program.

Description of Impact on Program(s) – BE SPECIFIC: This initiative serves to establish allocation for the balance of a federal program, School Renovation, IDEA and Technology, which provides funds to local educational agencies for emergency school repairs and renovations, for technology activities related to school repair and renovation, and for activities authorized under the Individuals with Disabilities Education Act. The original grant award was \$5.4 million. This initiative authorizes allocation of the estimated remaining balance after FY03.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

This is one-time federal funding which will not be available in the 2006-2007 biennium.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: Management Information Systems 0838

Account Number(s): 013-05A-0838-03 Title VI Rural Low Income Page # in Bill: 30

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	260,000	280,000
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation of funds to establish funding for a new federal grant program as part of the No Child Left Behind Act.

Description of Impact on Program(s) – BE SPECIFIC: This initiative serves to establish allocation for a new federal program, Title VI Rural and Low Income Schools, as part of the No Child Left Behind (NCLB) Act. This new program provides districts with very broad authority to carry out activities to improve instruction and achievement in eligible districts.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No)
(please explain below)

Assuming the continuation of NCLB, the allocation will be requested in the following biennium.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: Management Information Systems 0838

Account Number(s): 013-05A-0838-59 Title III Technology Literacy Page # in Bill: 30

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>	(-2.000)	(-2.000)
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	(2,391,602)	(2,439,713)
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation to transfer positions and funding from Title III Technology Literacy Challenge Fund account to new No Child Left Behind Act Technology account. Position detail is on file.

Description of Impact on Program(s) – BE SPECIFIC: No impact. The phasing out of the old Title III Technology Literacy Challenge Fund program being replaced by the Title II-D Enhancing Education through Technology program within the No Child Left Behind (NCLB) Act necessitates transfer of allocation and positions to the new program, and from the Management Information Systems program to the Leadership program where it is administered.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

This allocation of NCLB funds for the 2006-2007 biennium will be requested in the Leadership program to which it is being transferred and administered.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: Learning Systems 0839

Account Number(s): 013-05A-0839-08 013-05A-0839-12 013-05A-0839-13 Page # in Bill: 30

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	3,671	3,662
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the adjustment of allocations to transfer one Education Specialist II position into the IDEA/School Age account to reflect correctly the work being done in that account.

Description of Impact on Program(s) – BE SPECIFIC: No impact. This initiative reconsolidates Position #01400-6074 into one account. It had previously been split amount four different accounts due to the activities the position was involved in. Currently all the work of this position is contained within the IDEA/School Age account.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Regional Services 0840

Account Number(s): 013-05A-0840-04 Assessment Page # in Bill: 31

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>	(4.000)	(4.000)
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	4,324,913	4,330,429
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation to establish funding for new federal grant program as part of the No Child Left Behind Act.

Description of Impact on Program(s) – BE SPECIFIC: This initiative seeks to establish four new positions within this account to provide leadership and technical expertise for the new statewide student assessments mandated by the No Child Left Behind (NCLB) Act. The positions are: one Programmer Analyst, two Education Specialists III, and one Education Specialist II. This funding will be used to implement a statewide system of student assessment, including provision of a required data management system, and the training of educators to utilize the assessment data to guide instruction and planning for each student.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

Assuming continuation of NCLB, the allocation will be requested in the next biennium.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Education 05A

Program Name: Regional Services 0840

Account Number(s): 013-05A-0840-11 Teacher Quality Page # in Bill: 31

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	13,400,000	13,400,000
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the allocation of funds for the new Teacher Quality grant program as part of the new No Child Left Behind Act federal educational initiative.

Description of Impact on Program(s) – BE SPECIFIC: This new program, part of the federal No Child Left Behind Act (NCLBA), is being established to provide grants to eligible local education agencies to be used for improving teacher quality through professional development.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No)
(please explain below)

Assuming continuation of the NCLBA, allocation will be requested in the next biennium.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Management Information Systems 0838

Account Number(s): 013-05A-0838-66 IASA Title VI Page # in Bill: 77

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	5,932	5,825
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides funding for approved reclassification of Position #01400-2841 from Education Specialist II to Education Specialist III.

Description of Impact on Program(s) – BE SPECIFIC: No impact. Sufficient revenue is available from the grant award to cover the increased Personal Services cost.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Education 05A

Program Name: Learning Systems 0839

Account Number(s): 013-05A-0839-12 013-05A-0839-13

Page # in Bill: 77

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	20,890	16,324
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides funding for approved reclassifications of Position #01400-2711 from Director, Division of Special Services to Public Service Manager III, Position #01400-6219 from Data Entry Operator to Data Entry Specialist, and Position #01400-6218 from Lead Data Entry Specialist to Data Entry Supervisor.

Description of Impact on Program(s) – BE SPECIFIC: No impact. Sufficient revenue is available from the grant awards to cover the increased Personal Services costs.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: University of Maine System

Program Name: Educational and General Activities – UMS

Account Number(s): _____ Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	-\$2,250,000	-\$2,250,000
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Bill Part "G"

Amends the law to provide for registration fees charged for bees shipped or moved into the State to be credited to the GF.

Description of Impact on Program(s) – BE SPECIFIC:

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) _____
(please explain below)

TESTIMONY SIGN IN SHEET

COMMITTEE ON Appropriations and Financial Affairs

L.D. # OR CONFIRMATION: _____ LD 1614 Part 2 Budget Bill

DATE: _____ 8-May-03

PLEASE PRINT!!

Education & Cultural Affairs

	NAME	TOWN/AFFILIATION	PROPONENT	OPPONENT	NEITHER FOR NOR AGAINST
1.	Alden Wilson	Maine Arts Commission			
2.	Kirk F. Mohny	Maine Historic Preservation Commission			
3.	Gary Nichols	Maine State Library			
4.	Del Pushard	Maine State Museum			
5.	Mary Anne Alhadeff	Maine Public Broadcasting Corporation			
6.	Elaine Makas	Lewiston			
7.	Joseph Westphal	Chancellor/University of Maine System			
8.	Susan Gendron	State Board of Education & Dept. of Education			
9.	Keith Todd	State Budget Office			
10.	Charlene Thompson	Pres./Maine Retired Teachers' Association			
11.	Tom Curran	MRTA South Portland	x		
12.	Steve Crouse	MEA	x		
13.	Mabel J. Desmond	Retired Teacher	x		
14.	Rebecca Wyke	Commissioner of DAFS	x		
15.					
16.					





Founding Legislation

Maine Public Broadcasting Corporation (MPBC) was founded by merger with the University of Maine System under *Public Law 1992 Ch. 848*. Under that founding legislation, State appropriations are directed to support MPBC's technical resources. 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 in accordance with the preceding ... to meet the costs of delivering broadcast services** (emphasis added) so that all the people of the State may share equitably in the advantages of public broadcasting..."

The cost of delivering broadcast services has not been met.

Funding for FY 2003 has been de-appropriated five times for a budget rescission totaling \$115,000 (4.8%).

FY 2003 STATE APPROPRIATION			
Financial Order #	Date	Appropriation Amount	Rescission
05600 F3	19-Jun-02	2,416,166	
05601 F3	19-Jun-02		(723)
05723 F3	01-Jul-02		(48,323)
06158 F3	24-Dec-02		(26,497)
00051 F3	26-Feb-03		(3,272)
TBA	28-Mar-03		(36,132)
Subtotal			(114,947)
Total Adjusted		2,301,219	

The Broadcasting service cost \$3.1 million for FY 2003 (Appendix A). This funding gap totals nearly \$800,000. Member donations have filled the gap in past years. This year, with

a continued decline in charitable giving, MPBC is projected to fall short of its budget requirements. This is despite layoffs and strong cost controls across the board. Regardless, member donations must be diverted from programming in order to fund the shortfall in State Revenues (See Appendix B – Educational Partnerships for the types of specialized educational services and programming that MPBC provides).

Appropriation History

MPBC's history, as illustrated below, shows that the appropriation through FY 2003 has only increased by \$71,000 or 3.2% since 1993. The buying power of those dollars has been reduced by approximately \$341,000. The proposed 2004 Part II budget (Appendix C) will further reduce those ratios. **The proposed Part II budget amount of \$2,282,748 for 2004 would mean that the appropriation has risen only \$52,591 or 2.4% during the twelve-year history.** As shown below, MPBC received no increase during the first seven years of funding. For the last two years, MPBC has received reductions on full equity with other Agencies. The lack of earlier funding increases has left the organization with a base that is now doubly affected by the reductions in that the base has not grown to a level to accommodate the effects from the reductions. It is unlikely that any other Agency is comparable to this situation or faces a 2004 budget that is only 2.4% higher than in 1993.

Appropriation History				
		Annual Change	Dollar Impact	In Constant 1993 Dollars
FY93	2,230,157			
FY94	2,230,157	0%	0	2,185,554
FY95	2,230,157	0%	0	2,141,843
FY96	2,230,157	0%	0	2,099,006
FY97	2,230,157	0%	0	2,057,026
FY98	2,230,157	0%	0	2,015,885
FY99*	2,230,157	0%	0	1,975,568
FY00	2,279,220	2.2%	49,063	1,985,119
FY01	2,329,363	2.2%	50,143	1,995,560
FY02	2,390,443	2.6%	61,080	2,016,729
FY03	2,301,219	-3.7%	(89,224)	1,888,955
* also one-time \$2,000,000 Capital Funding for Digital Conversion.				

Appendix A

Technical Costs

As noted previously, the appropriation is intended to fund our technical costs. These costs at \$3.1 million for FY 2003 have required approximately 25% of our resources. The current level of appropriation continues to substantially lag behind the technical costs cited as the intended purpose of the founding Legislation. The FY 2003 gap has risen to almost \$800,000. Technical costs are as follows:

Broadcast / Technical Expenses FY 2003	
Salaries/Wages/Benefits	1,603,845
Electricity for Transmitters	466,874
Equipment	425,965
Transmitter / Tower	
Maintenance	187,060
Professional Services	144,400
Computer Services	101,000
Travel and related costs	67,860
Rent	32,149
Office / Computer Supplies	26,740
Telephone	19,026
Training	16,500
Postage	3,300
Dues / Subscriptions	2,410
TOTAL	\$ 3,097,129

Appendix B – Educational Partnerships

READY TO LEARN:

Maine has 400,000 adults (42% of our adult population) functioning at Level 1 and 2 literacy levels as defined by the National Adult Literacy Survey. Level 1 is defined as adult who can read a little, but not well enough to fill out an application, understand a food label or read a story to a child. Level 2 readers are limited to identifying key pieces of information and perform simple calculations such as those on an order form. Maine PBS' **Ready To Learn** outreach program directly reaches those adults and their children, by offering literacy workshops to parents, teachers and day care providers. The cornerstone of the Ready To Learn program is our award-winning children's educational television programs, a medium that offers a comfortable entry point to non-readers. **Maine PBS has partnered with twenty two local literacy organizations and Head Start programs to provide workshops and puts books in the hands of disadvantaged families. Maine PBS conducts 50 workshops a year, impacting approximately 1000 adults, and reaching approximately 6,000 to 7,000 Maine children.**

CAREER & LEARNING CONNECTIONS:

One in five Maine adults does not have a high school diploma; and workforce participation in educational courses and seminars has declined by 18 percentage points in the past several years (54% in 1995 to 36% in 2001), according to the Maine Jobs Council. ***Career & Learning Connections is a groundbreaking partnership of three statewide organizations in Maine: the Maine Department of Education (DOE), the Maine Department of Labor (DOL), and Maine Public Broadcasting Corp.*** The Career & Learning Connections service began in January of 2002 to provide a multi-disciplinary approach to delivering adult education to Maine people. The service includes a statewide broadcast of public television programs, face-to-face instructional classes, off-air videos, student workbooks, teacher guides, and Internet content. Each weekday Maine PBS broadcast the GED Connection and Workplace Essential Skills television series from 2:00pm to 3:00pm. The broadcast are directly linked to the adult education and career training courses offered via the DOE's 126 local adult education sites throughout Maine; and the DOL's 23 Career Centers (one-stop workforce development centers) in the state.

NATIONAL TEACHER TRAINING INSTITUTE (NTTI)

Maine teachers have identified their area of greatest need as quality training that focuses on instructional skills and classroom content. Close to 55 percent of teachers questioned in a formal survey by the Maine Department of Education reported that a lack of training is the greatest impediment to using the technology they have available. **Maine PBS is meeting that need through its NTTI train-the-trainer teacher professional development training. Maine PBS is one of only 26 regional NTTI Institutes sponsored by public television stations across the country.** Throughout the school year, Master Teachers conduct workshops for Maine educators, providing training, demonstrating lesson plans, and linking teachers to a network of other teachers with shared goals. Maine PBS also publishes dozens of classroom-ready, technology-based lessons for participating teachers to share with their colleagues back in their schools and districts. **Implementing its third year of NTTI, this program will have provided hands-on training to 650 teachers, and will reach an additional 5,000 teachers through its train-the-trainer approach.**

QUEST: INVESTIGATING OUR WORLD

QUEST: Investigating Our World is the first-ever regional public television science series, providing an opportunity for viewers and learners in Northern New England to learn how science affects their everyday lives. It is the first time the National Science Foundation has funded a local production. **Working in collaboration with New Hampshire Public Television, Vermont Public Television, and science experts and educators throughout the region, the *QUEST* series also encourages young people to pursue careers in science and technology.** Educational components have been developed for teachers in all three Northern New England states to use with middle level and high school level students, including lesson plans aligned to state and national science standards, community resource guides, and family activity pages. The outcome of this project will be a model for other regions throughout the United States.

Appendix C

Governor's Proposed Budget

The Proposed budget for FY 2004 is \$52,591 higher than the 1992-1993 appropriation of \$2,230,157.

FY 2004 STATE APPROPRIATION		
	Appropriation Amount	Adjustment
Chapter 20	2,340,623	
Revised Chapt. 20		(15,000)
TBA		(42,875)
Subtotal		(57,875)
Total Adjusted	2,282,748	

FY 2005 STATE APPROPRIATION		
Financial Order #	Appropriation Amount	Adjustment
Chapter 20	2,340,623	
Revised Chapt. 20		(15,000)
TBA		(41,686)
Subtotal		(56,686)
Total Adjusted	2,283,937	



HOUSE OF REPRESENTATIVES

2 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0002

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Elaine Makas

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It has been said that you can tell a lot about a person by the quality and character of his or her friends. I would suggest that this same is true for an organization.

With that in mind, please consider the thousands of people across Maine who donate their time and money each year to Maine PBS. They are old, and they are young. They are from all walks of life and all income levels, and they come from all parts of our state. They/we are truly a diverse group of people with one thing in common: We all value the types of programming provided only by public TV and public radio. Many of us have access to cable and to lots of other information and entertainment resources, but we readily acknowledge that there is something unique and special about Maine PBS.

Maine PBS's 32nd annual Great TV Auction just finished last Sunday. Per usual, it was a huge success. Hundreds of donors and volunteers, along with thousands of bidders, combined to bring in approximately \$550,000 to support public television and public radio. The auction generated roughly the same amount of money as in previous years, although, overall, charitable donations to Maine PBS for the year were lower. The downturn in the economy has affected everyone.

Having been both a volunteer worker and an active auction bidder myself for the past 12 years, I can tell you that I've had a lot of fun in both roles, and I've gotten some great bargains, too. But those are not my only motivations. I participate actively as a volunteer and as a donor because I, along with thousands of other Mainers, support what PBS alone provides to our state.

I am also a member of the 121st Legislature, and, in that capacity, I am painfully aware of our state's serious financial shortfall. We need to cut a lot of programs and reduce many services to balance our budget. And, although television and radio, at first glance, may seem to be less in need of state financial support than some other worthy recipients, I maintain that Maine PBS is one resource that truly benefits all Mainers. I refer you back to my initial observation. You can tell a lot about an organization from the quality, the character, and even the quantity of its friends.

University of Maine System
Part II FY04/05 Budget
Statement of Fiscal Impact

UMS understands that the proposed de-appropriation of \$2.25 million in each year of the biennium will reduce our health plan costs by an equal amount, in order to increase MaineCare rates for hospital inpatient services to the upper payment limit. Although this might appear to have no fiscal impact because of the corresponding reduction in health plan costs, the UMS anticipates potential costs of administering this arrangement and potential longer-term impacts on the University's appropriation and health plan costs. While it is impossible to quantify these costs precisely, we estimate the negative fiscal impact for administration, data manipulation, and actuarial consulting may be upwards of \$75,000 per year.

The following administrative concerns will need further work to resolve:

- UMS needs accurate claims information about our health plan. This data is essential for planning, negotiating with carriers, and setting premiums and employee contributions. A number of complex data issues need to be fully explored and resolved to ensure that accurate claims data is available. Based on conversations with Anthem, we believe these issues have not yet been resolved.
- It is our understanding from conversations with the State Administration that the hospital discount rate resulting from this arrangement is not intended to affect the underlying premium rates for any purpose. This pooling of funds by the State is not intended to affect plan cost recoveries, plan cost structures, or the University's ability to negotiate with carriers regarding the plan. This is especially important because, unlike the State's self-insured Point of Service Plan, the UMS Group Health Plan includes both a Point of Service Plan and a Comprehensive (indemnity) plan and is fully insured. It would be the University's preference to have this intention reflected in the statute.
- UMS has just completed negotiations with the federal government for the employee benefit rate which will be charged to funding agencies to cover costs of benefits for staff assigned to work on grants and contracts for FY04. This rate was negotiated using projected costs based on our contracted health insurance rates, without regard to this proposed change. This change could result in an over recovery which would have an adverse impact on the negotiated rate in subsequent years.
- The long-term implications for the UMS appropriation and the long-term impact on the UMS health plan and our ability to negotiate with carriers is very unclear.

05/07/03



Maine Retired Teachers Association

Charlene Thompson, President
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E. Thomas Curran, So. Portland

May 8, 2003

Chairpersons Cathcart and Brannigan, members of the Joint Standing Committee on Appropriations.

My name is Charlene Thompson, president of the Maine Retired Teachers Association speaking for the Association.

On behalf of my organization, I would like to thank you for your past support of our issues. We have really appreciated it.

Today I am here to request your support for the provisions in Governor Baldacci's Supplemental Budget proposal that provides funding for the state's contribution to Retired Teacher' Health Insurance.

As you know, the increased 5% state contribution was passed by the previous session of the legislature to become effective on April 1, 2003. Governor King postponed the effective date of its implementation to July 1, 2003. Because of the serious financial problems faced by the state, Governor Baldacci originally postponed the implementation date to July 1, 2005.

When the cost of the insurance premiums were established at a rate that was much lower than anticipated, the cost difference allowed the Governor to have the program become effective on July 1, 2003.

MRTA appreciates all the support that we have received from you and urge your support of this budget item.

Thank you.

Senator Cathcart, Representative Brannigan and members of the Joint Standing Committee on Appropriations:

My name is Tom Curran. I live in South Portland. I am currently the Volunteer Executive Director of the MEA-Retired Association. (We changed our Name at the Annual Meeting last Monday) and have served as its president.

Governor Baldacci has included the funding of the latest 5% increase in the state's contribution to our health insurance premiums. You have supported the funding of this increase, which raises the state's contribution to 40 % of our premium several times. The implementation date has been moved or postponed several times. 40% will be a big help to our members and inches us closer to parity with the state employees.

The governor is able to fund this increase from the savings in the new premium price, which came in at 9.9 percent rather than the projected 18 percent he had in the budget.

I have stood before his committee in the past and pointed out how our premiums favorably compared to other group premiums due to the excellent management and negotiations of the MEA Benefits Trust. The 9 percent savings this year are due to that management and some significant changes to the plan design.

I urge you to include the funding of the 5% increase in the state's contribution to our premium in Governor Baldacci's supplemental Budget.

I also want to thank you for the support you have given us on this issue in the past. I particularly want to thank Senator Cathcart for all of her work over the years on this issue. Thank you Senator. You get an A for Effort, an Outstanding for perseverance, and an A for Accomplishment.

Senator Cathcart
Representative Brannigan
Members of the Appropriations and Financial Affairs Committee

Like many teachers, parents, and school administrators, I am concerned about attracting and keeping the best teachers in our state. This can't be done unless these candidates can be assured of a secure future.

Adequate health insurance for retired teachers has been a long-standing issue. It has taken over twenty years to get teacher health benefits to the 35% level. The struggle to move forward is constantly threatened with postponements to take away any gains. The 40% that was to take affect July first of this year is the latest issue. We hope this increase will stand and that bills will be considered to raise the benefits until they become 100% to make retired teacher health benefits whole.

The teaching profession has never received the respect that it was due. It is one job where individuals have never been compensated for their hours of labor. Teachers' contracts stated expectations for extra curricular work and volunteer hours with no remuneration. Teachers were often put in the demeaning situation of relying on the goodwill of the community. Because of low pay, up until the 1980's, retirement benefits have been meager.

Education benefits are not comparable to other professions. It is the most worthy profession and should be viewed and treated as such. If we want to attract and keep qualified individuals in this field of work with our most valuable resource, our children, then we need to do everything possible to make the teaching profession viable.

Mabel J. Desmond

TESTIMONY OF
REBECCA WYKE, COMMISSIONER
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

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

Hearing Date: May 8, 2003

“An Act Making Supplemental Appropriations and Allocations for the Expenditures of State Government and Change Certain Provisions of the Law Necessary to the Proper Operation of State Government for the Fiscal Years Ending June 30, 2004 and June 30, 2005.”

Senators Cathcart and Douglass, Representatives Brannigan and Cummings, and Members of the Committees on Appropriations and Financial Affairs and Education and Cultural Affairs, my name is Rebecca Wyke and I am the Commissioner of Administrative and Financial Services. I am here to present testimony in support of those items presented in the Part II Budget Bill that pertain to the Department.

The one request may be found in language in Section E-14. This language provides that the State payment for retired teachers' health insurance in FY04 and FY05 may be forty percent of the retired teacher members' share but shall not exceed \$9,999,258 in FY04 and \$13,194,427 in FY05.

I would be happy to answer any questions you may have at this time.

Mark L. Gray, Ext. 303 *Executive Director*

Robert W. Walker, Ext. 320	<i>President</i>
Christopher J. Galgay	<i>Vice President</i>
Roger M. Young	<i>Treasurer</i>
Terry J. Given	<i>NEA Director</i>
Crystal D. Ward	<i>NEA Director</i>

Senator Cathcart, Representative Brannigan, Members of the Appropriations Committee and Senator Douglass, Representative Cummings and members of the Education and Cultural Affairs Committee:

My name is Rob Walker. I am serving as President of the Maine Education Association. I am speaking on behalf of its 25,000 members, 5,000 of whom are retired educators. I have come to add MEA's support to the funding of the increase in the state's contribution to retiree health insurance for Maine's educators.

For the next plan year, the MEA Benefits Trust agreed to plan changes and they aggressively negotiated the effects of those changes with Anthem Blue Cross and Blue Shield of Maine. The result of those negotiations produced a 9.9% increase on two of our most highly used plans and only an 8% increase on our Medicare companion plan. We bettered the medical inflation prediction by almost 50%. The original projection by the state was 18%. The difference is more than enough to fund the increase.

The other factor affecting the predicted cost is the trend of educators entering the ranks of the retirees. Originally the figure was set at 8%. The trend for the last couple of years has been closer to 3%.

Remember where we've been on this. The original increase to 40% was scheduled to take place this past April. Although disappointed, our retirees for the most part understood the delay to July and were willing to do their part. They did not understand the broken promise when the budget contained no provision for funding it this July. We now have a chance to keep the promise made many times by the legislature and many times left unfunded.

The Maine Education Association urges the Appropriations Committee to keep the State's promise, fund the increase, and provide 40% of the retiree health insurance premium.

PROPOSED DELAY OF BONDING FOR FOUR SCHOOL CONSTRUCTION PROJECTS

FALL 2003 - ORIGINAL BOND DATE - 20 YEAR BOND

1st Bond payment -- single interest payment in the Spring 2004

	IMPACT IN FISCAL YEAR 2003-04		
	Estimated Total Payment*	Estimated Local Responsibility	Estimated State Subsidy
CALAIS	\$281,673	\$10,827	\$270,846
LISBON	\$453,889	\$48,109	\$405,780
S.A.D. #34 Belfast	\$284,589	\$0	\$284,589
S.A.D. #71 Kennebunk	\$426,785	\$0	\$426,785
Total	\$1,446,936	\$58,936	\$1,388,000

**Note: Payments based on State participation portion and does not include any "local only" payments.*

SPRING 2004 - NEW BOND DATE - 20 YEAR BOND

The single interest payment on Bond in the Spring 2004 will not occur.

Project will continue utilizing Bond Anticipation Notes (B.A.N.) from Fall 2003 until bond is sold in the Spring 2004. At this time, B.A.N. will be paid with bond proceeds.

1st Bond payment -- interest only -- will occur in the Fall of 2004

	IMPACT IN FISCAL YEAR 2003-04		
	Estimated Total Payment*	Estimated Local Responsibility	Estimated State Subsidy
CALAIS	\$0	\$0	\$0
LISBON	\$0	\$0	\$0
S.A.D. #34 Belfast	\$0	\$0	\$0
S.A.D. #71 Kennebunk	\$0	\$0	\$0
Total	\$0	\$0	\$0

**Note: Payments based on State participation portion and does not include any "local only" payments.*

General Purpose Aid for Local Schools

Base	FY04	FY05	2% Increase	Additional Need
720,814,941	732,126,120	725,817,941	735,231,240	9,413,299
% Increase	1.57%	0.69%	2.00%	

NERIA R. DOUGLASS, DISTRICT 22, CHAIR
 MICHAEL F. BRENNAN, DISTRICT 27
 TY LOU MITCHELL, DISTRICT 10

2003 MAY -9 PM 5:09
 JEFF D. MCCARTHY, LEGISLATIVE ANALYST
 NICOLE A. DUBE, LEGISLATIVE ANALYST
 PAM MORRILL, COMMITTEE CLERK



STATE OF MAINE

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ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

MEMORANDUM

May 9, 2003

MEMO TO: The Honorable Mary R. Cathcart, Senate Chair,
 The Honorable Joseph C. Brannigan, House Chair, and
 Members of the Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Neria R. Douglass, Senate Chair, *N. Douglass*
 Representative Glenn A. Cummings, House Chair, and *Glenn Cummings*
 Members of the Joint Standing Committee on Education and Cultural Affairs

SUBJ: **Education & Cultural Affairs Committee "Part 2" Budget Report
 And Worksheets for FY 2004 - FY 2005 Biennium Budget Bill (LD TBA)**

The Joint Standing Committee on Education and Cultural Affairs is pleased to submit our budget recommendations related to the Governor's "Part 2" proposals for the FY 2004 and FY 2005 appropriations bill (LD TBA).

In essence, the Education & Cultural Affairs Committee recommendations accept the vast majority of the Governor's "Part 2" proposals related to kindergarten through grade 12 public education, postsecondary education and the cultural affairs programs. However, we have expressed concerns with proposals related to the University of Maine System, the Maine Public Broadcasting Corporation and the Retired Teachers' Health Insurance programs. The attached report and budget worksheets reflect our "Part 2" budget recommendations.

We thank you for your consideration of our "Part 2" budget recommendations and look forward to working with you as your work on the LD TBA proceeds during the remaining days of the 121st Legislature.

Attachments

JOINT STANDING COMMITTEE ON EDUCATION & CULTURAL AFFAIRS (EDU)
“Part 2” Budget Recommendations for FY 2003-04 & FY 2004-05

The Members of the Education & Cultural Affairs Committee have reviewed the Governor’s “Part 2” budget proposals for specific kindergarten through grade 12 education, higher education and cultural affairs programs in the FY 2003-04 and FY 2004-05 budget bill and present the following recommendations for the consideration of the Members of the Joint Standing Committee on Appropriations & Financial Affairs. The Education & Cultural Affairs Committee recommendations are specified in the narrative below and the enclosed spreadsheet.

(**Note:** The budget recommendations presented in this report are those where the Education and Cultural Affairs Committee’s recommendation differed from the Governor’s funding proposals. The Education and Cultural Affairs Committee has accepted all other “Part 2” budget proposals, including proposals authorizing federal expenditure fund allocations and personnel reclassifications, which are not specified in this report).

Retired Teachers’ Health Insurance – Unanimously recommend the language proposed that permits the State share of the Retired Teachers’ Health Insurance program to increase to some level between 35% and 40% in FY 2003-04 and FY 2004-05 so long as the appropriation levels do not exceed \$9,999,258 in FY 2003-04 and \$13,194,427 in FY 2004-05

- ⊕ The Education and Cultural Affairs Committee members want to go on record as **strongly endorsing** the restoration of the 5% increase that was enacted by the 120th Legislature and that was to go into effect beginning April 1, 2003;
- ⊕ The Committee also **strongly endorses** the maintenance of the 40% State share of the retired teachers’ health insurance premium during each fiscal year of the upcoming FY 2003-04 and FY 2004-05 biennium; and
- ⊕ Committee members recommend that any “actual savings” accrued in the retired teachers’ health insurance premium (as compared to projections) in FY 2003-04 should be credited to increasing the state share of the retired teachers’ health insurance premium.

Vote = 11-0

University of Maine System (UMS) – At this time, we can neither recommend for acceptance or rejection of the Governor’s proposal to deappropriate \$2,250,000 in FY 2003-04 and another \$2,250,000 in FY 2004-05 to reflect savings to the System’s health insurance costs. Consequently, we request additional time to consider this proposal.

- ⊕ The Education and Cultural Affairs Committee has serious concerns with the impact of the Governor’s proposal on the UMS health plans and on the UMS budget. The Committee is troubled that UMS officials were not involved in the discussions that led to the development of this proposal;
- ⊕ The Education Committee has held two discussions with representatives of the UMS and the Department of Human Services (DHS) on this matter and have asked UMS and DHS officials

to report back to us on the progress of their deliberations ASAP next week; and

- ⊕ The Committee requests the opportunity to continue to conduct work sessions on this proposal and to make recommendations to the Appropriations Committee early next week.

Vote: 10-0

Maine Public Broadcasting Corporation (MPBC) – Reject the Governor’s Proposal to deappropriate \$42,875 in FY 2003-04 and another \$41,686 in FY 2004-05

- ⊕ The Education and Cultural Affairs Committee rejects the Governor’s proposal and recommends that these funds should be restored. The Committee recommends that all or part of these funds are restored through lapsed General Fund balances and any additional funds that may be found in response to the efforts implemented under LD 606, “An Act To Improve State Accounting Procedures”;
- ⊕ Due to the fact that the State funding for the MPBC during the past decade has not kept pace with the funding for other cultural agencies (see attached spreadsheet), we urge the Administration and our Legislative colleagues to address the fiscal needs of the MPBC in an equitable fashion as compared to other cultural affairs agencies; and
- ⊕ We also wish to commend the MPBC for their support for various “educational partnerships,” including the “Ready to Learn” outreach program, the “Career & Learning Connections” programs (particularly, the GED preparation efforts) and the National Teacher Training Institute initiative.

Vote: 12-0

Department of Education (DOE), Various Programs – Recommend authorization to expend Federal funds allocated to the DOE from the various federal No Child Left Behind Act programs

- ⊕ The Education and Cultural Affairs Committee supports the authorization to utilize these federal funds and has requested that the DOE Commissioner provide a full briefing to the Committee next week on the status of the State Comprehensive Plan to utilize these funds.

Vote: 12-0

Maine Arts Commission – Recommend approval of classifications in the Federal Expenditures

- ⊕ The Education and Cultural Affairs Committee supports these reclassifications and requests that the Appropriations Committee seek out the department information (see attached) on these reclassifications as soon as they are available in the “Governor’s change package.”

Vote 11-0

EDUCATION CULTURAL AFFAIRS COMMITTEE "Pa Budget Recommendations -- FY 2004 FY 2005

DEPT/AGENCY	PROGRAM	FUND NAME	INITIATIVE	DRAFT BILL PART	TYPE OF ADJUSTMENT	Governor's Proposal 2004 APPRO/ALLOC	Governor's Proposal 2005 APPRO/ALLOC	EDU Cmte. Recommendation 2004 APPRO/ALLOC	EDU Cmte. Recommendation 2005 APPRO/ALLOC	Education & Cultural Affairs Committee Recommendation
ARTS COMMISSION, MAINE										
ARTS - SPONSORED PROGRAM 0176										
		Federal Expenditures Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass	7,434	6,884	7,434	6,884	Accept
		General Fund	Deappropriates funds through a reduction in the Organizational Development Grants in this program	C	Deapprop	(16,134)	(15,687)	(16,134)	(15,687)	Accept
EDUCATION, STATE BOARD OF										
EDUCATION, STATE BOARD OF 0614										
		General Fund	Deappropriates funds by reducing per diem expenses	C	Deapprop	(2,958)	(2,876)	(2,958)	(2,876)	Accept
EDUCATION, DEPARTMENT OF										
MAINE LEARNING TECHNOLOGY ENDOWMENT 0304										
		Other Special Revenue	Provides funds to correspond with current level of program activity.	A	Allocate	4,786,500	5,705,192	4,786,500	5,705,192	Accept
		Other Special Revenue	Provides funds for one limited period Education Team and Policy Director, one limited period Education Team Coordinator, and one limited period Administrative Assistant for the Maine Learning Technology Initiative. These positions will end June 18, 2005.	A	Allocate	373,693	378,507	373,693	378,507	Accept
ADULT EDUCATION 0364										
		Federal Expenditures Fund	Adjusts allocations to transfer one Education Specialist II position into the IDEA/School Age account to reflect correctly the work being done in that account.	A		(3,671)	(3,662)	(3,671)	(3,662)	Accept
LEADERSHIP 0836										
		Federal Expenditures Fund	Provides funds to correspond with current level of program activity.	A	Allocate	574,000	600,000	574,000	600,000	Accept
		Federal Expenditures Fund	Adjusts allocations to transfer positions and funding from Title III Technology Literacy Challenge Fund account to new No Child Left Behind Act Technology account. Position detail is on file.	A		2,409,516	2,455,068	2,409,516	2,455,068	Accept
		General Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass-GF	2,420	2,653	2,420	2,653	Accept
SUPPORT SYSTEMS 0837										
		Other Special Revenue	Provides funds to correspond with current level of program activity.	A	Allocate	35,850	38,325	35,850	38,325	Accept
		Federal Expenditures Fund	Provides funds to establish the federal School Renovation program.	A	Allocate	3,000,000	3,000,000	3,000,000	3,000,000	Accept
		General Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass-GF	(580)	(700)	(580)	(700)	Accept
MANAGEMENT INFORMATION SYSTEMS 0838										
		Federal Expenditures Fund	Provides funds to establish funding for new federal grant program as part of the No Child Left Behind Act.	A	Allocate	260,000	280,000	260,000	280,000	Accept
		Federal Expenditures Fund	Allocates funds to transfer positions and funding from Title III Technology Literacy Challenge Fund account to new No Child Left Behind Act Technology account. Position detail is on file.	A		(2,391,602)	(2,439,713)	(2,391,602)	(2,439,713)	Accept
		General Fund	Deappropriates funds to help offset the budget shortfall.	A	Deapprop	(3,500)	(3,600)	(3,500)	(3,600)	Accept
		General Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass-GF	(440)	(453)	(440)	(453)	Accept
		Federal Expenditures Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass	5,932	5,825	5,932	5,825	Accept

EDUCATION CULTURAL AFFAIRS COMMITTEE "Pe Budget Recommendations -- FY 2004 FY 2005

DEPT/AGENCY	PROGRAM	FUND NAME	INITIATIVE	DRAFT BILL PART	TYPE OF ADJUSTMENT	Governor's Proposal 2004 APPRO/ALLOC	Governor's Proposal 2005 APPRO/ALLOC	EDU Cmte. Recommendation 2004 APPRO/ALLOC	EDU Cmte. Recommendation 2005 APPRO/ALLOC	Education & Cultural Affairs Committee Recommendation
			LEARNING SYSTEMS 0839							
		Federal Expenditures Fund	Adjusts allocations to transfer one Education Specialist II position into the IDEA/School Age account to reflect correctly the work being done in that account.	A		3,671	3,662	3,671	3,662	Accept
		General Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass-GF	(1,060)	(1,100)	(1,060)	(1,100)	Accept
		Federal Expenditures Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass	20,890	16,324	20,890	16,324	Accept
			REGIONAL SERVICES 0840							
		Federal Expenditures Fund	Provides allocations to establish funding for new federal grant program as part of the No Child Left Behind Act.	A	Allocate	4,324,913	4,330,429	4,324,913	4,330,429	Accept
		Federal Expenditures Fund	Provides funds for the new Teacher Quality grant program as part of the new No Child Left Behind Act federal educational initiative.	A	Allocate	13,400,000	13,400,000	13,400,000	13,400,000	Accept
		General Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass-GF	(340)	(400)	(340)	(400)	Accept
			GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308							
		General Fund	Deappropriates funds through anticipated savings in school construction interest costs and audit recoveries	C	Deapprop	(1,163,799)	(407,365)	(1,163,799)	(407,365)	Accept
		General Fund	Deappropriates funds through anticipated savings in debt service from the delay in bonding of 4 school construction projects	C	Deapprop	(1,388,000)		(1,388,000)		Accept
			RETIRED TEACHER'S HEALTH INSURANCE 0854							
		General Fund	"Part 1" appropriations for State share of retired teachers' health insurance may be 40% of retired teachers' share, but shall not exceed \$9.9m FY04 & \$13.1m FY 05	E-14	Language	0	0	0	0	Accept; and insist on keeping 40% State share
			HISTORIC PRESERVATION COMMISSION, MAINE							
			HISTORIC PRESERVATION COMMISSION 0036							
		General Fund	Provides for the elimination of additional New Century Grant funds from this program	C	Deapprop	(6,245)	(6,072)	(6,245)	(6,072)	Accept
			LIBRARY, MAINE STATE							
			ADMINISTRATION - LIBRARY 0215							
		General Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass-GF	0	0	0	0	Accept
			ADMINISTRATION - LABOR 0030							
		General Fund	Appropriates funds for approved reclassifications and range changes.	B	Reclass-GF	0	0	0	0	Accept
		General Fund	Deappropriates funds through the elimination of a vacant Librarian III position and the reduction of a vacant Library Assistant position from 40 hours a week to 20 hours a week	C	Deapprop	(67,492)	(70,319)	(67,492)	(70,319)	Accept
			MUSEUM, MAINE STATE							
			MAINE STATE MUSEUM 0180							
		General Fund	Deappropriates funds through a reduction in All Other. Savings will be realized through reduced contractual services and miscellaneous supplies	C	Deapprop	(30,694)	(29,763)	(30,694)	(29,763)	Accept
			PUBLIC BROADCASTING CORPORATION, MAINE							
			MAINE PUBLIC BROADCASTING CORPORATION 0033							
		General Fund	Deappropriates funds to generate savings in this program. Savings will be realized through reallocation of member donations	C	Deapprop	(42,875)	(41,686)	0	0	Reject
			UNIVERSITY OF MAINE, BOARD OF TRUSTEES OF THE							
			EDUCATION & GENERAL ACTIVITIES - UMS 0031							
		General Fund	Deappropriates funds to reflect savings to UMS for cost of health insurance thru increasing MaineCare rates for hospital inpatient services to upper payment limit	C 1	Deapprop Language	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	Tabled
		Other Special Revenue	Corrects allocation made in PL 2003, c. 20, Part A for the Community Policing Program	Y-2	Language					

**Cultural Agencies
General Fund Appropriations
10 Year History**

Cultural Agency	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03*	Percent Change FY 1993-00
Maine Arts Commission	\$456,976	\$476,572	\$513,389	\$522,513	\$523,458	\$758,042	\$1,239,557	\$797,286	\$866,676	\$828,424	81%
Maine Historical Society	\$24,761	\$24,761	\$24,761	\$24,761	\$24,761	\$24,761	\$24,761	\$24,761	\$59,136	\$50,645	104%
Maine Humanities Council							\$484,000	\$0	\$71,449	\$44,664	N/A
Historic Preservation Commission	\$194,886	\$204,889	\$223,695	\$227,374	\$228,456	\$232,694	\$751,465	\$269,616	\$332,579	\$497,625	155%
Maine Public Broadcasting Corp.	\$2,230,157	\$2,230,157	\$2,230,157	\$2,230,157	\$2,230,157	\$4,230,157	\$2,279,220	\$2,329,363	\$2,390,443	\$2,337,351	4%
Maine State Library	\$2,036,604	\$2,149,287	\$2,315,297	\$2,362,119	\$2,389,745	\$2,671,703	\$4,213,849	\$2,961,143	\$3,454,035	\$3,557,025	75%
Maine State Museum	\$882,879	\$939,457	\$1,090,341	\$1,032,188	\$1,014,031	\$1,211,322	\$1,430,996	\$1,183,801	\$1,856,381	\$1,589,349	80%

*Includes adjustments made by PL 2003, c. 2

Numbers from the Office of Fiscal and Program Review, "General Fund Appropriations, Actual Department and Program Totals"

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Maine Arts Commission

Program Name: Arts Sponsored Program

Account Number(s): 013-94W-0176-28 Page #

in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		

Appropriation or Allocation Increase / (Decrease):

General Fund		
Federal Funds	<u>12,892</u>	<u>6,623</u>
Other Special Revenue funds		
Other (please specify)		

Fund or Balance Transfer Increase / (Decrease):

General Fund		
Federal Funds	<u>12,892</u>	<u>6,623</u>
Other Special Revenue funds		
Other (please specify)		

Description of Initiative: Provides for the additional allocation to fund an approved reclass from Range 29X to 31X through increased revenues.

Description of Impact on Program(s) – BE SPECIFIC: No impact on program.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Maine Arts Commission

Program Name: Administration

Account Number(s): 010-94W-0178-37 Page #

in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>-0-</u>	<u>-0-</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

1 Due or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Provides for the appropriation needed to fund a reclass as a reorganization to be effective upon passage of the Part 2 budget bill. This reclass was changed from an Administrative Secretary to an Arts Associate.

	FY 04	FY 05
P.S.	9,634	10,552
A.O.	-9634	-10,552
TOTAL:	-0-	-0-

Description of Impact on Program(s) – BE SPECIFIC: There will be fewer grants given out as this transfer is needed to pay for this reorganization.

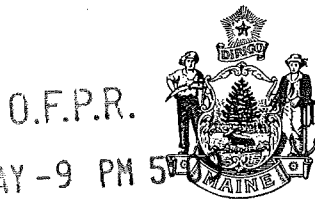
Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

SENATE

HOUSE

NERIA R. DOUGLASS, DISTRICT 22, CHAIR
MICHAEL F. BRENNAN, DISTRICT 27
TY LOU MITCHELL, DISTRICT 10

PHILLIP D. MCCARTHY, LEGISLATIVE ANALYST
NICOLE A. DUBE, LEGISLATIVE ANALYST
PAM MORRILL, COMMITTEE CLERK



STATE OF MAINE

GLENN CUMMINGS, PORTLAND, CHAIR
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JACQUELINE NORTON, BANGOR
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MARY BLACK ANDREWS, YORK
MARY ELLEN LEDWIN, HOLDEN
GERALD M. DAVIS, FALMOUTH

ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

MEMORANDUM

May 9, 2003

MEMO TO: The Honorable Mary R. Cathcart, Senate Chair,
The Honorable Joseph C. Brannigan, House Chair, and
Members of the Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Neria R. Douglass, Senate Chair, *N. Douglass*
Representative Glenn A. Cummings, House Chair, and *Glenn Cummings*
Members of the Joint Standing Committee on Education and Cultural Affairs

SUBJ: **Education & Cultural Affairs Committee "Part 2" Budget Report
And Worksheets for FY 2004 - FY 2005 Biennium Budget Bill (LD TBA)**

The Joint Standing Committee on Education and Cultural Affairs is pleased to submit our budget recommendations related to the Governor's "Part 2" proposals for the FY 2004 and FY 2005 appropriations bill (LD TBA).

In essence, the Education & Cultural Affairs Committee recommendations accept the vast majority of the Governor's "Part 2" proposals related to kindergarten through grade 12 public education, postsecondary education and the cultural affairs programs. However, we have expressed concerns with proposals related to the University of Maine System, the Maine Public Broadcasting Corporation and the Retired Teachers' Health Insurance programs. The attached report and budget worksheets reflect our "Part 2" budget recommendations.

We thank you for your consideration of our "Part 2" budget recommendations and look forward to working with you as your work on the LD TBA proceeds during the remaining days of the 121st Legislature.

Attachments



JOHN ELIAS BALDACCI
GOVERNOR

STATE OF MAINE
MAINE ARTS COMMISSION
193 STATE STREET
25 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0025

ALDEN C. WILSON
DIRECTOR

MEMORANDUM

TO: The Honorable Mary R. Cathcart, Senate Chair,
The Honorable Joseph C. Brannigan, House Chair, and
Members of the Joint Standing Committee on Appropriations & Financial Affairs
Senator Neria R. Douglass, Senate Chair,
Representative Glenn A. Cummings, House Chair, and
Members of the Joint Standing Committee on Education and Cultural Affairs

FROM: Alden C. Wilson, Director

DATE: May 13, 2003

SUBJECT: **Additional Information regarding the Education & Cultural Affairs
Committee "Part 2" Budget Report And Worksheets for FY 2004 - FY 2005
Biennium Budget Bill (LD TBA)**

As you are aware, the Joint Standing Committee on Education and Cultural Affairs submitted their budget recommendations related to the Governor's "Part 2" proposals for the FY 2004 and FY 2005 appropriations bill (LD TBA) yesterday (May 12, 2003). In that memo, the Education & Cultural Affairs Committee recommended the vast majority of the Governor's "Part 2" proposals be accepted. Furthermore, The Education & Cultural Affairs Committee unanimously recommended the following:

Maine Arts Commission – Recommend approval of classifications

- ⊕ The Education and Cultural Affairs Committee supports these reclassifications and requests that the Appropriations Committee seek out the department information (see attached) on these reclassifications as soon as they are available in the "Governor's change package."

Vote 11-0



PRINTED ON RECYCLED PAPER

Yesterday, May 12, the Appropriations & Financial Affairs approved the Part B requests in the Part II Budget. As a result, one reclass was approved which now places two people in the same position at the Maine Arts Commission. All three positions in question were submitted by the Maine Arts Commission on or before September of 2002, meeting all internal deadlines. Due to internal inter-agency processing, the three have been spilt apart, when in fact they are a complete package for the work of the Maine Arts Commission, as an agency, to move forward, not only with agency work, but also the work assigned to the agency by Governor Baldacci to oversee the Creative Economy work up to and including the Conference next year. The bottom line is that all three positions were and are dependent upon all three being reclassified and/or reorganized as a package.

This is, in fact, a special request to move on the reclasses and reorganization for the Maine Arts Commission, so the agency may move forward with its ongoing work as well as that of the Creative Economy work for the Governor.

SENATE

HOUSE

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MARY ELLEN LEDWIN, HOLDEN
GERALD M. DAVIS, FALMOUTH

ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

MEMORANDUM

May 21, 2003

MEMO TO: The Honorable Mary R. Cathcart, Senate Chair,
The Honorable Joseph C. Brannigan, House Chair, and
Members of the Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Neria R. Douglass, Senate Chair, *NDpm*
Representative Glenn A. Cummings, House Chair, and *GCpm*
Members of the Joint Standing Committee on Education and Cultural Affairs

SUBJ: **Education & Cultural Affairs Committee "Part 2" Budget Report
and Worksheets for FY 2004 - FY 2005 Biennium Budget Bill (LD TBA)**

The Joint Standing Committee on Education and Cultural Affairs is pleased to submit our budget recommendations related to the Governor's "Part 2" proposals related to the University of Maine System's health insurance program in FY 2004 and FY 2005. The attached report reflects our "Part 2" budget recommendations related to this item.

Again, we thank you for your consideration of our "Part 2" budget recommendations and look forward to working with you as your work proceeds during the remaining days of the First Regular Session of the 121st Legislature.

Attachment

JOINT STANDING COMMITTEE ON EDUCATION & CULTURAL AFFAIRS (EDU)

"Part 2" Budget Recommendations for FY 2003-04 & FY 2004-05

The Members of the Education & Cultural Affairs Committee have reconsidered the Governor's "Part 2" budget proposal related to the University of Maine System's health insurance program in the FY 2003-04 and FY 2004-05 budget bill and present the following recommendations for the consideration of the Members of the Joint Standing Committee on Appropriations & Financial Affairs.

University of Maine System (UMS) – Contingent upon any necessary approval by Federal government officials, the Education Committee unanimously recommends acceptance of the Governor's proposal to deappropriate \$2,250,000 in FY 2003-04 and another \$2,250,000 in FY 2004-05 to reflect savings to the System's health insurance costs.

- ⊕ The Education and Cultural Affairs Committee has met with UMS and the Department of Human Services (DHS) officials on this matter; and their report included a revised draft of Part Z, Sec. Z-1 of the supplemental budget bill; and
- ⊕ Given the agreement between UMS, DHS and Anthem Blue Cross & Blue Shield regarding this proposal, the Education Committee concluded that -- subject to any necessary Federal approval -- this proposed health insurance cost "offset" should be implemented as provided in the amendment language (to Part Z, Sec. Z-1) that was included in the Governor's "change package."

Vote: 11-0

MAINE STATE MUSEUM
RISK TO ACCREDITATION

Additional information for the Joint Standing Committee on Appropriations and Financial Affairs requested by Representative Scott W. Cowger concerning:

"PART II" BUDGET FOR FY04 & FY05"

Presented by Museum Director Joseph R. Phillips
June 2, 2003

In 1999, the Maine State Museum was notified of a five-year, instead of the normal ten year, period of accreditation. Today, museum staff and a special committee of the Maine State Museum Commission are preparing an accreditation self-study for presentation to the American Association of Museums by December 31, 2003.

The Part II budget reductions now under consideration (\$30,694 for FY04 and \$29,763 for FY05) when added to earlier reductions to the biennial budget *and to the end of federal grant funding from the Institute of Museum and Library Services (IMLS) for general operating support* puts the museum at great risk of losing accreditation.

MAINE STATE MUSEUM REDUCTIONS FOR THE NEXT BIENNIUM

	FY04	FY05
Part I Budget "Flat Funding"	(\$108,080)	(\$136,872)
Part I Budget across the board reduction	(\$ 1,500)	(\$ 1,500)
Part II Budget reductions proposed	(\$ 30,694)	(\$ 29,763)
Total Proposed General Fund Reductions	(\$140,272)	(\$168,135)
Federal IMLS grant ended	(\$ 56,250)	(\$ 56,250)
Total Reduction of Resources	(\$196,524)	(\$224,385)

MUSEUM ACCREDITATION RELATED NEEDS

If the Part II reductions under consideration are not accepted, the museum proposes to direct this money to the following critical, accreditation-related needs:

◆ Contract with a qualified conservator for collections care consultation (no conservator on staff; on-going conservation consulting services previously funded by IMLS grant)	\$3,500/year
◆ Weekly cleaning of collections on exhibit (exhibit cleaning services not provided by Bureau of General Services; exhibit cleaning services previously funded by IMLS grant)	\$2,400/year
◆ Shelving, storage racks, and cabinets for new collections care areas (these are annual costs because collections storage will be expanded in both years of the next biennium)	\$10,000/year
◆ On-going management and conservation of State House Portrait Collection	\$5,000/year
◆ On-going program of up-grading exhibits to meet best practices standards related to interpretation and education	\$10,000/year
TOTAL	30,900/year

American Association of Museums (AAM) accreditation is a rare honor. Fewer than 800 museums in the United States have achieved this level of professional recognition, roughly the top 10%.

The Maine State Museum has been accredited since 1974. This has helped in the recruitment of the best professional staff, and has strengthened the museum's ability to secure federal and private foundation grants.

The 119th and 120th Legislature and the King Administration supported some restoration of the 1991-1993 budget reductions largely due to the AAM accreditation report statement, *"It is essential that acceptable minimal levels of staffing be established as soon as possible so that the museum may meet professional obligations and adequately serve its public."*

Today, the museum is still 8 ½ positions below its 1990 staffing level.

Museum operations in six of the past eight years were supported by highly competitive General Operating Support grants from the federal Institute of Museum and Library Services. This program provided \$56,250 in temporary support of core programs in each of the award years. This money is no longer available.

DRAFT**NCLB Table of Funding for the State of Maine****DRAFT**

This is the Table of the No Child Left Behind (NCLB) Grants available to local school districts. The funds are intended to support and enhance local school programs. Local districts **can not** supplant uses of local funds with these federal funds. Dollar amounts for the school year 03-04 are approximated, as some program grant amounts are still in the process of being finalized. For more information contact Dennis Kunces, ME DOE 624-6815 or dennis.kunces@maine.gov.

NCLB Title	Previous Title IASA	Approximate Previous Funding in millions 01-02	Current Funding Millions school years 02-03, 03-04	Type	Use of Funds
Title IA Education for the Disadvantaged	Title IA	31.8	02-03 37.9 03-04 47.5	Formula - based on poverty	Reading, writing, math instructional support Staff development
Title I Even Start	Title I Even Start	.697	02-03 1.127 03-04 1.127	Competitive	Pre K programs for Low Income children
Title I Reading First	Not funded	0	02-03 0 03-04 2.612	Competitive	Reading staff development and program improvement
Title IC Migrant Education	Title IC	4.2	02-03 4.38 03-04 4.375	Formula - based on number of migrant students	Instructional support for migrant students
Title ID Neglected & delinquent	Title ID	.159	02-03 .142 03-04 .165	Formula for corrections and delinquent homes students	Instructional support of Learning Results
Title I Comprehensive School Reform (CSR)	Title I CSR	.688	02-03 1.15 03-04 .843	Competitive	HS Reform programs
Title IIA Teacher Quality	Title II Eisenhower & Class Size Reduction combined	9.7	02-04 13.6 03-04 13.6	Formula	Staff development Class Size Reduction positions

DRAFT**DRAFT**

NCLB Title	Previous Title IASA	Approximate Previous Funding in millions 01-02	Current Funding Millions school years 02-03, 03-04	Type	Use of Funds
Title IID Educational Technology	TLCF Competitive	2.25	02-03 3.07 03-04 3.07	½ competitive ½ Formula	Hardware, software, technology support Staff development
Title III Language Acquisition	IASA Title VII	1.5 competitive from Federal DOE for 3 districts	02-03 .325 03-04 .325	Formula 19 largest ESL districts	Support of ESL programs, Student achievement of ESL students
Title IVA Safe & Drug free Schools	Title IV	2.14	02-03 2.14 03-04 2.3	Formula	Programs to support Safe & Drug-Free schools
Title IVB 21 Century Grants	21 Century	Competitive run by Feds	02-03 1.3 03-04 1.1	Competitive	After school programs with an emphasis on improvement of student achievement
Title V Innovative Education	Title VI	1.8	02-03 1.90 03-04 1.89	Formula	32 uses including all the purposes of the other titles
Title VI Rural Low-Income	None	0	02-03 .233 03-04 .233	Formula - largest rural with high poverty (8 districts)	Purposes of Title IA, IIA, IID and IVA

Growth of K-12 Education Expenditures
Total State and Local K-12 Expenditures

Fiscal Year	Total K-12 Expenditures	Annual % Change
1980	\$382,087,168	
1981	\$418,664,289	9.6%
1982	\$473,119,848	13.0%
1983	\$508,571,876	7.5%
1984	\$548,922,396	7.9%
1985	\$590,870,266	7.6%
1986	\$667,049,963	12.9%
1987	\$747,450,282	12.1%
1988	\$860,853,483	15.2%
1989	\$948,486,201	10.2%
1990	\$1,068,185,055	12.6%
1991	\$1,088,814,323	1.9%
1992	\$1,129,823,559	3.8%
1993	\$1,201,025,976	6.3%
1994	\$1,208,953,194	0.7%
1995	\$1,282,706,319	6.1%
1996	\$1,316,169,271	2.6%
1997	\$1,381,648,678	5.0%
1998	\$1,442,666,563	4.4%
1999	\$1,548,491,648	7.3%
2000	\$1,624,025,883	4.9%
2001	\$1,731,583,939	6.6%
2002	\$1,794,818,347	3.7%





State of Maine
121ST LEGISLATURE
Joint Standing Committee on Education and Cultural Affairs

Senate Chair
Sen. Neria D. Douglass

House Chair
Rep. Glenn A. Cummings

June 3, 2003

MEMO TO: The Honorable Mary R. Cathcart, Senate Chair;
The Honorable Joseph C. Brannigan, House Chair, and Members of the
Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Neria R. Douglass, Senate Chair and 
Representative Glenn Cummings, House Chair 
Joint Standing Committee on Education and Cultural Affairs

SUBJ: **Additional Funding for Maine State Museum**

We write in support of Representative Cowger's efforts to provide additional funding for the Maine State Museum. During our recent deliberations on the Governor's biennium budget proposals for the Maine State Museum, we did discuss the fact that the museum is up for reaccreditation and the concern that the loss of funding could jeopardize the accreditation status of the Maine State Museum.

We urge your careful consideration of the funding needs of the Maine State Museum at this critical juncture. Thank you for your time and consideration. Please contact either one of us should you have any questions regarding this matter.

SENATE

NERIA R. DOUGLASS, DISTRICT 22, CHAIR
MICHAEL F. BRENNAN, DISTRICT 27
BETTY LOU MITCHELL, DISTRICT 10

PHILLIP D. MCCARTHY, LEGISLATIVE ANALYST
NICOLE A. DUBE, LEGISLATIVE ANALYST
PAM MORRILL, COMMITTEE CLERK



STATE OF MAINE

HOUSE

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GERALD M. DAVIS, FALMOUTH

ONE HUNDRED AND TWENTY-FIRST LEGISLATURE
COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

MEMORANDUM

June 3, 2003

MEMO TO: The Honorable Mary R. Cathcart, Senate Chair,
The Honorable Joseph C. Brannigan, House Chair, and
Members of the Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Neria R. Douglass, Senate Chair, *ND*
Representative Glenn A. Cummings, House Chair, and *GC*
Members of the Joint Standing Committee on Education and Cultural Affairs

SUBJ: **Education & Cultural Affairs Committee Priorities for Bills on the
Special Appropriation's Table**

The Joint Standing Committee on Education and Cultural Affairs is pleased to submit our priorities for education and cultural affairs bills on the Special Appropriations Table. The attached spreadsheet reflects the consensus recommendations of Members of the Education and Cultural Affairs Committee.

Please contact either one of us should you have any questions regarding our priorities. Once again, we thank you for your consideration of our recommendations and look forward to working with you as your work concludes during the remaining days of the First Regular Session of the 121st Legislature.

Attachment

EDUCATION COMMITTEE BILLS ON THE APPROPRIATIONS TABLE
121st LEGISLATURE, 1st REGULAR SESSION

LD	SHORT TITLE	FY04 APP	FY05 APP	2004-2005 COST	PRIORITY RANKING
0069	CLARIFY THE INTENT OF SCHOOL BUDGET REFERENDUM LANGUAGE	\$0	\$0	\$0	#1 -- K-12 education stakeholders have expressed their support for implementing these requirements.
0262	REQ. THAT DISCIPLINARY, ATTENDANCE & HEALTH RECORDS FOLLOW TRANSFER STUDENTS	\$0	\$0	\$0	#1 -- K-12 education stakeholders have expressed their support for implementing these requirements.
1577	AMEND AND IMPROVE THE EDUCATION LAWS	\$0	\$0	\$0	#1 -- K-12 education stakeholders have expressed their support for implementing these requirements.
0751	IMPLEMENT THE RECOMMENDATIONS OF THE LEGIS. YOUTH ADVISORY COUNCIL	\$630	\$630	\$1,260	#4 -- See recommendation for study bills.
EDUCATION COMMITTEE BILLS ON THE STUDY TABLE					
121st LEGISLATURE, 1st REGULAR SESSION					
LD	SHORT TITLE	FY04 APP	FY05 APP	2004-2005 COST	PRIORITY RANKING
0751	IMPLEMENT THE RECOMMENDATIONS OF THE LEGIS. YOUTH ADVISORY COUNCIL	\$630	\$630	\$1,260	#1 -- Fiscal impact is to provide for the per diem and expenses of Legislative members of the Council.
0425	PREPARE MAINE'S STUDENTS FOR ACTIVE CITIZENSHIP	\$6,320	\$0	\$6,320	#2 -- Fiscal impact for an Other Special Revenue fund is \$6,320; but if private funding is not secured, the fiscal impact to the General Fund is only \$3,320.