

**TESTIMONY
OF
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DEPARTMENT OF EDUCATION**

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

Hearing Date: March 3, 2017

LD 390 “An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2018 and June 30, 2019”

Senators Hamper and Langley, Representatives Gattine and Kornfield, and Members of the Joint Standing Committees on Appropriations and Financial Affairs and Education and Cultural Affairs, my name is Bob Hasson and I am the Acting Commissioner of the Department of Education. I am here today to present testimony for those departmental items in the biennial budget bill.

One of the major initiatives that the budget addresses is the restructuring of the department. An internal review of the department resulted in transferring, reallocating and reorganizing certain positions in order to align positions with the department’s strategic plan. This reorganization also creates a tier for each sub-team within each major department team so that team leaders do not have to solely assume the duties/tasks of positions when they become vacant. The department used existing positions to accomplish this goal, therefore, this initiative does not increase headcount. As we move through the budget you will see that several programs are impacted by this.

Other initiatives will also impact more than one program. For this reason initiatives for the same purpose will appear in several areas of my testimony. The explanation for these initiatives will be repeated for each program. The explanations that are repeated will be underlined to identify that they been heard earlier.

Now to an overview of the budget by program, the baseline budget and the initiatives associated with each, beginning with Part A in the Budget Document.

PART A

ADULT EDUCATION

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training and college transition programs.

The **baseline budget** for this program may be found on page **A-185**. There are no new initiatives for this program.

CHARTER SCHOOL PROGRAM

The **baseline budget** for this program may be found on page **A-186**. The Federal Expenditures Fund request is \$500 for each year of the biennium. This base allocation was established in the event that federal funds are received to fund a Charter School Program that would primarily make sub-grants to charter schools according to federal regulations. To date no federal funds have been received. There are no new initiatives for this program.

CHILD DEVELOPMENT SERVICES

The Child Development Services (CDS) system is an Intermediate Educational Unit (IEU) that provides both early intervention (birth - two years) and Free Appropriate Public Education (FAPE) for ages three - five years under the supervision of the Maine Department of Education.

The **baseline budget** for this program may be found on page **A-187**. This program **has two initiatives** which also may be found on page **A-187**. The **first initiative** increases funding by \$1,475,000 in each year of the biennium for the state share of MaineCare expenditures (\$500,000) for children served by CDS and for free and appropriate public education for 5 year olds (\$975,000). These expenditures are currently paid from the General Purpose Aid for Local Schools account. This initiative

transfers funds to CDS in order for the expenditures to occur in the appropriate account. The offsetting initiative may be found on page A-193.

The **second initiative** increases funding by \$20,987 in each year of the biennium. The vendor for the State of Maine's licensing suite for desktop applications and operating systems offers an Office 365 all-inclusive system whereby the most common communication and file management services must be included in annual licenses required for desktop equipment. The vendor no longer offers a la carte choices that could be made by agencies with a lesser cost. CDS will not utilize each of the services but must pay the all-inclusive rate.

COMMISSION TO END STUDENT HUNGER

The Commission to End Student Hunger is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107. The department participates as a member.

The **baseline budget** for this program may be found on page A-188. The Other Special Revenue Funds request is \$500 for each year of the biennium. This amount was allocated to provide a base allocation in the event that funds were received for this purpose. No revenue has been received to date. There are no new initiatives for this program.

CRIMINAL HISTORY RECORD CHECK FUND

The Criminal History Record Check Fund is a non-lapsing fund within the Department of Education. This account receives transfers from the Department of Public Safety to fund a portion of a position within the Department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

The **baseline budget** for this program may be found on page A-188. There are no new initiatives for this program.

DIGITAL LITERACY FUND

The Digital Literacy Fund is used to provide technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital learning materials.

The **baseline budget** may be found on page **A-189**. There are no new initiatives for this program.

EDUCATION IN THE UNORGANIZED TERRITORY

The purpose of the Education in the Unorganized Territory (EUT) program is to provide educational programming and related support services to school-age children whose parents reside in the unorganized territory of the State. The program must meet the general standards for elementary and secondary schooling and special education established for organized municipal units.

Funding is provided to educate 894 students residing in unorganized territories, including 103 students in three EUT schools. The department operates these three schools and tuitions 791 additional students to 76 school administrative units.

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

The **baseline budget** for this program may be found on page **A-190**. This program has **two initiatives** that may also be found on page **A-190**. The **first initiative** transfers a Teacher Aide from the Federal Expenditures Fund to the General Fund and transfers and reallocates the cost of a Teacher MS from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund. The Teacher Aide no longer performs duties related to the grant and 50% of the duties of the Teacher MS will now be

grant related. It also transfers All Other savings from reductions in general operating expenses to Personal Services in order to fund the changes in the General Fund account and transfers Personal Services savings in the Federal Expenditures Fund account to All Other.

The **second initiative** increases allocation in the EUT Federal Expenditures Fund account by \$58,851 in FY18 and by \$54,194 in FY19. This additional allocation is based on estimated revenue for EUT from the Individuals with Disabilities Education Act and will be used for special education services to students.

FUND FOR A HEALTHY MAINE (FHM) – SCHOOL BREAKFAST PROGRAM

Pursuant to Title 20-A §6602 a public school shall provide breakfast at no cost to all students who are eligible for free and reduced-price meals. The State shall provide funding equal to the difference between the federal reimbursement for a free breakfast and the federal reimbursement for a reduced-price breakfast for each eligible student.

The **baseline budget** for this program may be found on page **A-191**. There are no new initiatives for this program.

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES

The Fund for the Efficient Delivery of Educational Services was established to provide competitive grants to school administrative units to fund the cost of changes leading to significant and sustainable savings in the cost of delivering educational services and improved student achievement.

The **baseline budget** may be found on page **A-192**. The Other Special Revenue Funds request is \$500 for each year of the biennium. This was the base allocation when the program was established.

There is **one initiative** that may also be found on page **A-192**. This initiative increases allocation by \$5,000,000 in each year of the biennium. Funds will be used for school administrative units that pursue collaborative strategies for effective and efficient educational services to Maine

students. This initiative will be funded with a transfer from the General Fund unappropriated surplus. Language related to that transfer is in **Part UUU** and may be found on page 137.

GENERAL PURPOSE AID FOR LOCAL SCHOOLS (GPA)

GPA forms the core of state funding for Maine public schools. The School Finance and Operations Team distribute these funds to local school administrative units. Local school administrative units use these resources, with local tax revenues, to provide kindergarten to grade 12 educational programs so that each student has the opportunity to achieve Maine's Learning Results.

The **baseline budget** for this program may be found on page **A-193**. There are **seven initiatives** for this program and they may be found on pages **A-193** and **A-194**.

The **first initiative** transfers \$1,475,000 in each year of the biennium to Child Development Services. These funds are for the state share of MaineCare expenditures (\$975,000) for children served by CDS and for free and appropriate public education for 5 year olds (\$500,000). These expenditures are currently paid from the General Purpose Aid for Local Schools account. This initiative transfers funds to CDS in order for the expenditures to occur in the appropriate account. The offsetting initiative may be found on page **A-187**.

The **second initiative** provides funding of \$2,658,930 in FY18 and \$1,203,715 in FY19 for information technology costs. Those costs include staffing in the Office and Information Technology to support applications within the department; an increase in the fee for the Office of the Chief Information Officer and one-time costs to transition from Infinite Campus to Edupoint, the statewide student information system that serves schools in Maine.

The **third initiative** is part of the restructuring initiative. It reorganizes a Director of Special Projects to a Public Service Manager II. This position will oversee the Proficiency/STEAM sub-team within the Learning Systems Team. It will supervise 9 staff. Please refer to the attached handout (Appendix A).

The **fourth initiative** increases allocation to cover obligations in support of publicly funded students and teachers in the State. This increase in allocation is the result of the December 2016 Revenue Forecasting Committee's revenue projections for the Oxford Casino.

The **fifth initiative** provides funding of \$10,317 in each year of the biennium. The vendor for the State of Maine's licensing suite for desktop applications and operating systems offers an Office 365 all-inclusive system whereby the most common communication and file management services must be included in annual licenses required for desktop equipment. The vendor no longer offers a la carte choices that could be made by agencies with a lesser cost. DOE will not utilize each of the services but must pay the all-inclusive rate.

The **sixth initiative** is part of the restructuring initiative (Appendix A). It transfers a Public Service Manager I to School Finance and Operations and reorganizes it from range 25 to 28. The position will provide maintenance and support of the department's data warehouse. The reorganization will be funded with All Other from savings in contracted services. The offsetting initiative may be found on page A-209.

The **seventh initiative** provides funding of \$2,554,379 in FY18 and \$14,902,577 in FY19 to cover obligations in support of publicly funded students and teachers in the State. This initiative supports the requirements of the Essential Programs and Services Funding Act for support of kindergarten to grade 12 public education and includes a simplification of the school funding formula as well as a reduction in the number of cost categories.

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES

The Higher Education and Educator Support Services Team is the department lead in matters of teacher preparation, certification and teacher professional development and evaluations. It also serves as the interface between the department and superintendents of Maine's 257 school districts on teacher matters and Maine's 16 higher education leader preparation programs and the certifications for Maine's

20,000 public school staff. It is also the lead liaison between the department and the State Board of Education. This team was created in FY17 by moving various staff from other teams that provide these services. There is no **baseline budget**.

There are **three initiatives** for this program and they may be found on page **A-195**. The first initiative is part of the restructuring initiative (Appendix A). It reorganizes an Education Specialist III to a Regional Education Representative. This position will be responsible for overseeing the Certification Unit and will supervise 5 staff.

The **second initiative** transfers 11 full-time and 1 part-time position from various other teams to the Higher Education and Education Support Services Team along with associated All Other funding. See Appendix B.

The third initiative is part of the restructuring initiative (Appendix A). It continues a limited-period Education Specialist III position through June 15, 2019. The position will be responsible for the maintenance of the teacher evaluation assessment plans that were submitted by the districts and provide ongoing professional development to the districts as to how to improve teacher performance based on assessment data.

LEADERSHIP TEAM

The Leadership Team exists within the Commissioner's Office. It consists of policy-making and administrative services that support the operations of the department in the areas of statewide educational planning; APA and Freedom of Access compliance; state and federal legislative activity, budget, finance and personnel, strategic planning and communications. Each activity has broad responsibilities for supporting the work of all other organizational units in the department as well as representing the department in each of these areas.

The **baseline budget** for this program may be found on page **A-197**. This program has **eight initiatives** that may be found on pages **A-197 to A-199**.

The **first initiative** reorganizes a Public Service Coordinator II to a Public Service Coordinator III and transfers All Other to Personal Services to fund it. This position formerly was the department's Budget Director. This position now provides policy and operational leadership including personnel, contracting and administrative oversight for the department as well as budget and fiscal resource allocation. This initiative reorganizes the position to appropriately align the classification with these additional duties. Savings to fund it are due to a reduction in general operating expenditures.

The **second initiative** increases allocation in order to align allocations with estimated revenue. This increase will allow expenditures in the department's Departmental Services account to be paid. Expenditures include professional services and general operating expenses:

The **third initiative** reduces allocation by \$4,009,726 in each year of the biennium in the Other Special Revenue Funds, Teacher Incentive Fund (TIF) Grant account. The department received 2-five year TIF grants. The department received the first grant as a sub-recipient. Those funds were deposited in an Other Special Revenue Funds account. The second grant was awarded to the Department of Education with those funds deposited in a Federal Expenditures Fund account. The first grant award ended so the allocation in the Other Special Revenue Funds account is no longer needed. This program provides funding for projects that develop and implement performance-based teacher and principal compensation systems in high-need schools.

The **fourth initiative** is a restructuring initiative (See Appendix A). It establishes a Financial Analyst (Public Service Coordinator I) and transfers funding from All Other to Personal Services to cover the cost of the position. The department currently has a Financial Analyst who provides financial services. The position, however, is within the Department of Administrative and Financial Services, General Government Service Center. The department proposes to cover the cost of the position by using the funds that currently pay for it creating a net effect of zero. This would accomplish two things. First, due to the expanded duties of the Public Service Coordinator mentioned in the first initiative the Financial Analyst has taken on some of the duties from that position. The Public Service Coordinator

would supervise the position and the Financial Analyst would provide back-up to it. Second, it would “free up” a position in the service center which allows it to use the position for departments who may need more financial services.

The **fifth initiative** transfers a Secretary from the School Finance and Operations Team to the Leadership Team. This position serves as the receptionist for the department. This initiative moves the position to the appropriate account. The offsetting initiative may be found on page **A-209**.

The **sixth initiative** transfers an Education Specialist III and All Other funds from the Leadership Team to the newly created Higher Education and Educator Support Services Team. The position and funds in this transfer are related to teacher effectiveness. See Appendix B.

The **seventh** is part of the restructuring initiative (Appendix A). It reallocates the cost of an Office Associate II from 50% Learning Systems Team, Federal Expenditures Fund and 50% Special Services Team, General Fund to 50% Learning Systems Team, General Fund and 50% Leadership Team, Other Special Revenue Funds. This position currently provides administrative support to 2 staff. The restructuring initiative creates a new sub-team within the Learning Systems Team for Student Support Services (Health and At Risk Youth). Administrative support will be needed for 8 staff. The related initiatives may be found on pages **A-202** and **A-212**.

The **eighth initiative** is part of the restructuring initiative (Appendix A). It reallocates the cost of a Public Service Manager II from 60% Learning Systems Team, Federal Expenditures Fund to 60% Leadership Team, Other Special Revenue Funds in order to put the position in the appropriate account and adjusts funds from All Other to Personal Services to fund it. The offsetting initiative may be found on page **A-202**.

LEARNING SYSTEMS TEAM

This program coordinates, manages, and supervises the services related to a wide array of instructional programs, activities, supports and requirements for all Maine learners and educators and

provides leadership to the field in its conduct of those functions. While its focus is on programs operated through Maine's public schools, its scope is pre-school through adult education.

The **baseline budget** request for this program may be found on page **A-200**. This program has **eleven initiatives** that may be found on pages **A-200** to **A-202**.

The **first initiative** is a restructuring initiative (Appendix A). This initiative eliminates a vacant Regional Education Representative, eliminates a vacant Office Associate II, establishes a Management Analyst I, reorganizes an Education Specialist III to a Public Service Manager II (Education Team Coordinator) and reorganizes a Regional Education Representative to a Public Service Manager II (Education Team Coordinator). This initiative eliminates a vacant Regional Education Representative and vacant Office Associate II in order to provide headcount and funding for the restructuring initiative.

The Education Specialist III is being reorganized in order to provide oversight of Homeless, Truancy/Dropout and Student Services. This position serves as the program manager for the federal McKinney-Vento (Homeless) Education requirements under the Every Student Succeeds Act (ESSA), which also includes grant management. This position also coordinates the Truancy/Dropout/Alternative Education responsibilities outlined in §5151 of Title 20-A. The Team Coordinator would oversee these programs and the Student Services Education Specialist. The Management Analyst would assume the technical and reporting tasks for this area and other programs supported in the Student Supports team, ensuring time for the Team Coordinator to coordinate supports and services across agencies and other departmental programs.

The Regional Education Representative is being reorganized to oversee a new sub-team (Early Learning) within the Learning Systems Team. It will oversee Literacy, Mathematics, World Languages and Pre-school.

The **second initiative** transfers an Education Specialist II from the Learning Systems Team to the Special Services Team within the Federal Expenditures Fund in order to put the position in the appropriate account. The offsetting initiative may be found on page **A-211**.

The **third initiative** reallocates the cost of an Education Specialist II from 100% Special Services Team to 50% Special Services Team and 50% Learning System Team all within the Federal Expenditures Fund to put the position in the appropriate account and adjusts funds from All Other to Personal Services to fund it. The offsetting initiative may be found on page **A-211**.

The **fourth initiative** reorganizes an Education Specialist II position to an Education Specialist III and transfers All Other to Personal Services to fund it. This position is responsible for planning, developing, coordinating, administering and evaluating early childhood initiatives. The Bureau of Human Resources approved the reorganization on August 18, 2015. This initiative was also in the FY17 supplemental budget bill.

The **fifth initiative** transfers \$12,000 in each year of the biennium from the Special Service Team to the Learning Systems Team. Public Law 2015, chapter 267 transferred two positions from the Special Services Team to the Learning Systems Team. The All Other funding associated with those positions was not transferred. This initiative transfers the funds. The offsetting initiative may be found on page **A-212**.

The **sixth initiative** transfers a Public Service Manager II, an Education Specialist III and a part-time Office Associate II from the Learning Systems Team to the newly created Higher Education and Educator Support Services Team. These positions support higher education and teacher effectiveness. See Appendix B.

The **seventh initiative** is part of the restructuring initiative (Appendix A). It reallocates the cost of an Office Associate II from 50% Learning Systems Team, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team, General Fund and 50% Leadership Team, Other Special Revenue Funds. This position currently provides administrative support to 2 staff. The restructuring initiative creates a new sub-team within the Learning Systems Team for Student Support Services (Health and At Risk Youth). Administrative support will be needed for 8 staff. The related initiatives may be found on pages **A-198** and **A-212**.

The **eighth initiative** is part of the restructuring initiative (Appendix A). It reallocates the cost of a Public Service Manager II from 60% Learning Systems Team, Federal Expenditures Fund to 60% Leadership Team, Other Special Revenue Funds and adjusts funds from All Other to Personal Services to fund it. The offsetting initiative may be found on page A-199.

The **ninth initiative** reorganizes one Education Specialist III position to a Public Service Manager II and transfers All Other to Personal Services to fund it. This is the School Nurse Consultant position that provides statewide nursing leadership, consultation and direction for all coordinated school health programs. The incumbent in this position retired in September, 2016. The department began recruiting in April in order to fill the position in October. After several attempts of posting the position the department was not successful in finding a qualified candidate. The salary for the position was lower than school nurses earn in the field. The department reorganized the position in order to attract candidates at a competitive wage. Savings in All Other will be derived by a reduction in contracted services. The Bureau of Human Resources approved the reorganization on October 18, 2016. This initiative was also in the FY17 supplemental budget.

The **tenth initiative** is part of the restructuring initiative (Appendix A). It reorganizes an Education Specialist III to a Public Service Manager II. This position will continue with its current Title I responsibilities, oversee all the Federal grant titles (except for Migrant) and supervise 7 staff.

The **eleventh initiative** is part of the restructuring initiative (Appendix A). It reorganizes an Office Associate II to a Management Analyst I. This position supports Assessment and Federal grant titles.

LEARNING THROUGH TECHNOLOGY

The Learning Through Technology (LTT) Team provides the tools and resources to assist Maine's teachers to integrate technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative (1:1 portable technology), distance learning programs, federal e-

rate support, support for the Maine School Library Network, and support to school administrative units in the implementation of learning technology.

This program does not receive a General Fund appropriation. The funding for LTT is included in the GPA budget. A financial order is prepared annually to transfer funds from GPA to Learning Through Technology pursuant to Maine Revised Statutes, Title 20-A section 15689-A, subsection 12-A. The budget for LTT in miscellaneous costs within GPA is \$14m for each year of the biennium.

The **baseline budget** for this program may be found on page **A-203**.

While this program has no budget initiatives, it is part of the restructuring of the department. The Learning Through Technology Team will be incorporated into the Learning Systems Team.

MAINE COMMISSION FOR COMMUNITY SERVICE

The Maine Commission for Community Service fosters the State's ethic of community service; encourages community service and volunteerism as a means of meeting human environmental, educational and public safety needs throughout the State; serves as the State's liaison regarding national and community service and volunteer activities; fosters collaboration among service agencies; receives gifts and grants; implements statewide service programs and makes sub grants to state and local entities in accordance with the National and Community Service Trust Act of 1993.

The **baseline budget** for this program may be found on page **A-204**. There are no new initiatives for this program.

MAINE HIV PREVENTION EDUCATION PROGRAM

This program uses funds for HIV prevention training of health educators, student peer educators, special education teachers, and other teachers and youth workers.

The **baseline budget** may be found on page **A-205**. There are no new initiatives for this program.

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND

The National Board Certification Supplement Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards. This program is funded by fees collected from the initial and renewal of teacher, education specialist and administrator certificates.

The **baseline budget** for this program may be found on page **A-205**.

This program should have an initiative reducing allocation by \$335,000 in each year of the biennium. Part C, section 41 repeals this program. The repeal of this program increases General Fund undedicated revenue by \$335,000 in each year of the biennium.

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND

The National Board Certification Scholarship Fund provides scholarships to teachers as an incentive to encourage teachers to apply for national board certification from the National Board for Professional Training Standards. This program is funded by fees collected from the initial and renewal of teacher, education specialist and administrator certificates.

The **baseline budget** for this program may be found on page **A-206**. There are no new initiatives for this program.

OBESITY AND CHRONIC DISEASE FUND

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

The **baseline budget** for this program may be found on page **A-206**. The Other Special Revenue Funds request is \$500 in each year of the biennium. This amount provides a base allocation in the event that funds were received for this purpose. No revenue has been received to date. There are no new initiatives for this program.

RETIRED TEACHERS GROUP LIFE INSURANCE

The Retired Teachers' Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers. The **baseline budget** may be found on page **A-207**.

There is **one initiative** for this program that may also be found on page **A-207** that increases funding by \$188,072 in FY18 and by \$276,072 in FY19. This funding request is based on actuarial estimates calculated by the MainePERS.

RETIRED TEACHERS HEALTH INSURANCE

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers. The **baseline budget** request may be found on page **A-207**.

There is **one initiative** for this program that may also be found on page **A-207**. This initiative provides funding of \$2,700,000 in FY18 and \$7,700,000 in FY19. This growth reflects projected increases in premium rates and modest increases in retired teacher enrollment.

SCHOOL FINANCE AND OPERATIONS

The School Finance and Operations Team is responsible for the child nutrition program, data collection and reporting, and the administration of school finance statutes, to include the Essential Programs and Services Funding Act.

The **baseline budget** request for this program may be found on page **A-208**. There are **ten initiatives** for this program that may be found on pages **A-208** to **A-210**.

The **first initiative** reduces allocation in the School Finance and Operations Federal Expenditures Fund account by \$150,000 in each year of the biennium. This allocation is no longer needed as funding for the department ended on June 30, 2011. The funds were derived from a contract with the United States Department of Education. This initiative was included in the FY17 supplemental budget bill.

The **second initiative** increases funding in FY18 by \$75,000 and \$25,000 in FY19 to provide one-time funding to collect and aggregate data as evidence of progress toward high school graduation goals pursuant to Public Law 2015, chapter 489.

The **third initiative** provides funding of \$63,445 in each year of the biennium for information technology costs. Those costs are for an increase in the fee for the Office of the Chief Information Officer.

The **fourth initiative** is part of the restructuring initiative (Appendix A). This initiative reorganizes one Education Specialist II to a Public Service Coordinator I in order to more appropriately align the classification with the duties of the position. This position will provide analysis related to special education and other educational programs to establish a basis for decision making for the commissioner and other members of the department. This position will be funded 50% Special Services Team, Federal Expenditures Fund and 50% General Fund. The related initiative may be found on page A-211.

The **fifth initiative** transfers a Secretary from the School Finance and Operations Team to the Leadership Team. This position serves as the receptionist for the department. This initiative moves the position to the appropriate account. The offsetting initiative may be found on page A-198.

The **sixth initiative** transfers 8 positions and All Other funds from the School Finance and Operations Team to the newly created Higher Education and Educator Support Services Team. See Appendix B.

The **seventh initiative** increases funding by \$37,929 in each year of the biennium. The vendor for the State of Maine's licensing desktop applications and operating systems offers an Office 365 all-inclusive system whereby the most common communication and file management services must be included in annual licenses required for desktop equipment. The vendor no longer offers a la carte choices that could be made by agencies with a lesser cost. DOE will not utilize each of the services but must pay the all-inclusive rate.

The **eighth initiative** is part of the restructuring initiative (Appendix A). It transfers a Public Service Manager I to School Finance and Operations from GPA and reorganizes it from range 25 to 28. The position will provide maintenance and support of the department's data warehouse. The reorganization will be funded with All Other from savings in contracted services. The offsetting initiative may be found on page **A-194**.

The **ninth initiative** increases funding by \$1,750,000 in FY18 and \$2,750,000 in FY19 to implement a new electronic data warehouse. Funds will be used for software purchase, development and implementation of a new electronic data warehouse. This system will contain all the data collected by the department in one place (from over 20 data collection systems) and provide a reporting system to fulfill data requests and state and federal reporting requirements. The new data warehouse will provide more information and analysis on staff, student and financial data to local school staff, parents and Maine taxpayers.

The **tenth initiative** transfers 3 federally-funded Social Services Program Specialist I positions and All Other funding from the Child and Adult Care Food Program in the Department of Health and Human Services to School Finance and Operations in order to match the purpose of the program with the correct agency.

SPECIAL SERVICES TEAM

The Special Services Team provides leadership, management, coordination and supervision of programs and services provided in accordance with the Individuals with Disabilities Education Act (IDEA) to children with disabilities birth to 20 years old.

The **baseline budget** request for this program may be found on page **A-211**. There are **five initiatives** for this program that may be found on pages **A-211** and **A-212**.

The **first initiative** is part of the restructuring initiative (Appendix A). It reorganizes one Education Specialist II position to a Public Service Coordinator I position in order to more appropriately align the classification with the duties of the position. This position will provide analysis related to special education and other educational programs to establish a basis for decision making for the commissioner and other members of the department. This position will be funded 50% Special Services Team, Federal Expenditures Fund and 50% General Fund. The related initiative may be found on page **A-209**.

The **second initiative** transfers an Education Specialist II from the Learning Systems Team to the Special Services Team within the Federal Expenditures Fund in order to put the position in the appropriate account. The offsetting initiative may be found on page **A-201**.

The **third initiative** reallocates the cost of an Education Specialist II from 100% Special Services Team to 50% Special Services Team and 50% Learning System Team all within the Federal Expenditures Fund to put the position in the appropriate account and transfers funds from All Other to Personal Services to fund it. The offsetting initiative may be found on page **A-201**.

The **fourth initiative** transfers \$12,000 in each year of the biennium from the Special Services Team to the Learning Systems Team. Public Law 2015, chapter 267 transferred two positions from the Special Services Team to the Learning Systems Team. The All Other funding associated with those positions was not transferred. This initiative transfers the funds. The offsetting initiative may be found on page **A-201**.

The **fifth initiative** is part of the restructuring initiative (Appendix A). It reallocates the cost of an Office Associate II from 50% Learning Systems Team, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team, General Fund and 50% Leadership Team, Other Special Revenue Funds. This position currently provides administrative support to 2 staff. The restructuring initiative creates a new sub-team within the Learning Systems Team for Student Support Services (Health and At Risk Youth). Administrative support will be needed for 8 staff. The related initiatives may be found on pages A-198 and A-202.

LANGUAGE

PART C

Part C may be found on pages 1-22. This Part proposes changes to the Essential Programs and Services (EPS) Act that will redirect funding from miscellaneous costs to school administrative units to fund programs and services for students, simplifies the EPS formula, increases funding to kindergarten through grade 2 to provide programs and services for improving student achievement, provides incentives to school administrative units to pursue efficiencies and directs the development of a new school funding formula beginning in 2019-2020 that would focus funding on direct instruction and support for student learning. A separate document is attached (Appendix C) that provides more detail for each section of this Part which I will discuss at the end of my testimony.

PART QQQ

Part QQQ may be found on page 136. This Part changes an appointed title from Science, Technology, Engineering and Mathematics Workforce Coordinator to Director of Special Projects.

PART RRR

Part RRR may be found on page 136. This Part eliminates the reference to supervision of the school nurse consultant position.

PART SSS

Part SSS may be found on page 136. This Part authorizes the commissioner's designee to appoint and supervise the director of early childhood special education (CDS).

PART TTT

Part TTT may be found on page 137. This Part repeals current fiscal reporting requirements and establishes reporting on student outcomes and the fiscal standing of CDS to the commissioner.

PART UUU

Part UUU may be found on page 137. This Part authorizes the transfer of \$5,000,000 in each year of the biennium from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue account. The budget initiative related to this may be found on page A-192.

PART VVV

Part VVV may be found on pages 137 and 138. This Part authorizes the department to enter into lease-purchase agreements for portable learning devices and support systems for students and educators in each year of the biennium.

Please refer to Appendix C. This is the final piece of my testimony for the Department of Education. I would be pleased to answer any questions you may have afterwards.

Department of Education
2018-2019 Budget - Proposed Restructuring 2/3/17

Doc Pg	Init	Position Title (From)	Position Title (To)	FY18		FY19		FY18		FY19		FY18		FY19		TOTAL			
				Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC		
A-193	3	Director of Special Projects	Public Service Manager II	\$ 7,752	0.0	\$ 12,888	0.0									\$ 7,752	0.0	\$ 12,888	0.0
A-194	6	Public Service Mgr I (25)	Public Service Mgr I (28)	\$ 7,577	0.0	\$ 7,822	0.0									\$ 7,577	0.0	\$ 7,822	0.0
A-195	1	Education Specialist III	Regional Ed Rep	\$ 5,854	0.0	\$ 6,136	0.0									\$ 5,854	0.0	\$ 6,136	0.0
A-195	3	New limited-period (2 yrs)	Education Specialist III	\$ 78,993	0.0	\$ 106,449	0.0									\$ 78,993	0.0	\$ 106,449	0.0
A-198	4	New	Financial Analyst	\$ -	1.0	\$ -	1.0									\$ -	1.0	\$ -	1.0
A-198	7	Office Associate II	Change from .5 to 1.0	\$ -	0.0	\$ -	0.0					\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
A-199	8	Public Service Mgr II	Reallocate	\$ -	0.0	\$ -	0.0					\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
A-200	1	Regional Education Rep	Public Service Manager II	\$ 8,058	0.0	\$ 13,189	0.0									\$ 8,058	0.0	\$ 13,189	0.0
A-200	1	Education Specialist III	Public Service Manager II	\$ 47,161	0.0	\$ 50,023	0.0	\$ 4,048	1.0	\$ 6,250	1.0	\$ (52,698)	(1.0)	\$ (53,508)	(1.0)	\$ (1,489)	0.0	\$ 2,765	0.0
A-200	1	New	Management Analyst I	\$ 24,759	0.0	\$ 25,843	0.0					\$ 45,989	1.0	\$ 48,002	1.0	\$ 70,748	1.0	\$ 73,845	1.0
A-200	1	Regional Ed Rep	Eliminate	\$ (88,235)	(1.0)	\$ (92,311)	(1.0)									\$ (88,235)	(1.0)	\$ (92,311)	(1.0)
A-200	1	Office Associate II	Eliminate	\$ -	0.0	\$ -	0.0	\$ (54,120)	(1.0)	\$ (56,927)	(1.0)					\$ (54,120)	(1.0)	\$ (56,927)	(1.0)
A-202	10	Education Specialist III	Public Service Manager II	\$ -	0.0	\$ -	0.0									\$ -	0.0	\$ -	0.0
A-202	11	Office Associate II	Management Analyst I			\$ 14,395		\$ 14,395		\$ 14,760						\$ 55,143	0.0	\$ 57,525	0.0
A-209	4	Education Specialist II	Public Service Coord I	\$ 55,143	0.0	\$ 57,525	0.0									\$ 55,143	0.0	\$ 57,525	0.0
				\$ 147,162	0.0	\$ 187,564	0.0	\$ (35,676)	0.0	\$ (35,917)	0.0	\$ (6,709)	0.0	\$ (5,506)	0.0	\$ 90,381	0.0	\$ 131,381	0.0

Department of Education
2018-2019 Budget - Higher Education and Educator Support Services - 2/3/17

Higher Education & Educator
Support Services

Various Accounts

Account	Doc Pg	Init	Position Title	FY18		FY19		FY18		FY19	
				Amount	HC	Amount	HC	Amount	HC	Amount	HC
Leadership	A-198	6	Education Specialist III	\$ (83,431)	(1.0)	\$ (87,278)	(1.0)	\$ 83,431	1.0	\$ 87,278	1.0
Teacher Incentive Fund Grant	A-198	6	Education Specialist III	\$ (26,330)				\$ 26,330			
School Finance & Operations	A-209	6	Education Specialist III	\$ (83,431)	(1.0)	\$ (87,278)	(1.0)	\$ 83,431	1.0	\$ 87,278	1.0
School Finance & Operations	A-209	6	Education Specialist III	\$ (86,704)	(1.0)	\$ (87,295)	(1.0)	\$ 86,704	1.0	\$ 87,295	1.0
School Finance & Operations	A-209	6	Education Specialist III	\$ (89,328)	(1.0)	\$ (93,708)	(1.0)	\$ 89,328	1.0	\$ 93,708	1.0
School Finance & Operations	A-209	6	Office Specialist I Manager	\$ (68,717)	(1.0)	\$ (69,330)	(1.0)	\$ 68,717	1.0	\$ 69,330	1.0
School Finance & Operations	A-209	6	Office Associate II	\$ (59,448)	(1.0)	\$ (62,462)	(1.0)	\$ 59,448	1.0	\$ 62,462	1.0
School Finance & Operations	A-209	6	Office Associate II	\$ (56,135)	(1.0)	\$ (59,026)	(1.0)	\$ 56,135	1.0	\$ 59,026	1.0
School Finance & Operations	A-209	6	Office Associate II	\$ (60,949)	(1.0)	\$ (64,113)	(1.0)	\$ 60,949	1.0	\$ 64,113	1.0
School Finance & Operations	A-209	6	Public Service Executive II	\$ (119,274)	(1.0)	\$ (119,464)	(1.0)	\$ 119,274	1.0	\$ 119,464	1.0
Total				\$ (623,986)	(8.0)	\$ (642,676)	(8.0)	\$ 623,986	8.0	\$ 642,676	8.0
Learning Systems Team	A-201	6	Education Specialist III	\$ (95,813)	(1.0)	\$ (96,440)	(1.0)	\$ 95,813	1.0	\$ 96,440	1.0
Learning Systems Team	A-201	6	Office Associate II	\$ (30,575)	(0.5)	\$ (32,158)	(0.5)	\$ 30,575	0.5	\$ 32,158	0.5
Learning Systems Team	A-201	6	Public Service Manager II	\$ (103,530)	(1.0)	\$ (108,922)	(1.0)	\$ 103,530	1.0	\$ 108,922	1.0
Total				\$ (229,918)	(2.5)	\$ (237,520)	(2.5)	\$ 229,918	2.5	\$ 237,520	2.5
				\$ (963,665)	(11.5)	\$ (967,474)	(11.5)	\$ 963,665	11.5	\$ 967,474	11.5

