Carl D Perkins **Maine State Board of Education Report** **For the period ending 12/31/11**

		3032-P3A	3034-PL7	3033-PSA	3073-PIG	3040-PTA	3030-P2G	
	TITLE	STATE	STATE	NON-TRAD	CORRECTIONS	TARGETED RESERVE	TITLE 1C	
		ADMINISTRATION	LEADERSHIP	SETASIDE	(1% OF GRANT)	(8.5% OF BASIC GRANT)	BASIC	
		-5%	(9%-NON-TRAD SETASIDE)	(UP TO $150,000)	GRANT FUNDS	GRANT FUNDS	GRANT FUNDS	TOTALS
1	REPORT CATG.	P3A	PL7	PSA	PIG	PTA	P2G	
2								
3	prior yr funds within 27 month fed grant period as of 7/1/11	$ 385,516.00	$ 293,883.00	$ (579.00)	$ -	$ 260,074.00	$ 249,537.60	$ 1,188,431.60
4	FY12 ALLOCATED AMOUNT	$ 273,412.00	$ 432,142.00	$ 60,000.00	$ 54,682.00	$ 420,067.00	$ 4,227,940.00	$ 5,468,243.00
5	total	$ 658,928.00	$ 726,025.00	$ 59,421.00	$ 54,682.00	$ 680,141.00	$ 4,477,477.60	$ 6,656,674.60
6								
7	reserve used to cushion grant shortfall							
8	Returned checks					$ 82,124.79	$ 68,263.34	$ 150,388.13
9								
10	FUNDS SPENT IN FY12 AS OF 12/31/11	$ 152,571.74	$ 223,431.87	$ 16,660.78		$ 77,837.89	$ 1,264,833.95	$ 1,735,336.23
11	AVAILABLE-EXPENDED	$ 506,356.26	$ 502,593.13	$ 42,760.22	$ 54,682.00	$ 684,427.90	$ 3,280,906.99	$ 5,071,726.50
12								
13	FUNDS COMITTED							
14	GRANT (COMITTED ON REIMBURSEMENT ACCOUNTING SYSTEM)					$ 558,690.11	$ 2,995,573.50	$ 3,554,263.61
15	GRANT (COMMITTED BY FORMULA)				$ 54,682.00		$ 53,953.00	$ 108,635.00
16	CONTRACTS		$ 11,925.40					$ 11,925.40
17								$ -
18								$ -
19	TOTAL	$ 506,356.26	$ 490,667.73	$ 42,760.22	$ -	$ 125,737.79	$ 231,380.49	$ 1,396,902.49
20								

Numerous vancancies over 4 years due to hiring freezes
2 vacancies remaining
funds being used at a much higher % per year in FY10 due to reclasses and filled vacancies
alloted (amount alloted per year minus funds needed) shortfall of approx $140,000 per year
funds would keep all employees and operating funding for approx 4 years - fed funds may increase in that timeframe

per january2012		reduction in $ from prior year	red % reduction from prior year	% reduction from FY10
FY 2010 July 1, 2010-June 30, 2011	$ 1,160,911,000.00			
FY 2010 July 1, 2010-June 30, 2011- TECH PREP	$ 102,923,000.00			
SUBTOTAL	$ 1,263,834,000.00			
FY 2011 (initial allocation) July 1, 2011- June 30 20:	$ 1,123,659,000.00	$ 140,175,000.00	# 11.09%	11.09%
FY 2011 (final allocation-1.5% cut) July 1, 2011- Jur	$ 1,122,164,000.00	$ 141,670,000.00	# 0.13%	12.20%
FY 2012 (after 0.189% cut from initial FY12 approp) July 1, :	$ 1,123,030,000.00	$ (866,000.00)	# -0.08%	12.13%