

Sec. A-3. Appropriations and allocations.

The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$432,451	\$483,262	\$496,893	\$517,196
All Other	\$318,667	\$244,462	\$288,686	\$288,686
GENERAL FUND TOTAL	\$751,118	\$727,724	\$785,579	\$805,882

Justification:

The Maine Arts Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs of our state and to expand the state's cultural resources." The Maine Arts Commission, an independent state agency, is governed by a Board appointed by the Governor for their interest in the arts and related fields. The Maine Arts Commission works to advance the arts by supplying services and results-oriented funding to artists, arts organizations, communities and schools, and helpful resources about the arts to the general public. The Maine Arts Commission will look for evidence that the public is a clear beneficiary; that available resources are being used efficiently; that additional resources are being leveraged to ensure success, sustainability, and commitment; and that the local capacity to carry on the work begun becomes greater as a result of these efforts. In addition to the administrative and personnel services costs, this fund allows the Maine Arts Commission to provide grant support for artists, school districts, community organizations and art institutions through a variety of specialized grant programs serving Maine people statewide. Arts in the Capitol: Provides exhibitions in venues throughout Maine's Capitol complex and highlights the work of contemporary Maine artists through special events. Individual Artist Fellowships: Provides awards of \$13,000 fellowships annually, one in each category: visual, performing and literary arts. Artistic excellence is the sole selection criteria. SMART: Schools Make Arts Relevant Today: Assists schools, arts institutions and community arts organizations, in conjunction with Maine artists, to develop arts in education programs that support and expand full access to learning in and through the arts for pre-K-12 students. Publications: Maine Arts Magazine, Summer 2006; MaineArtsMag, winter 2001-Fall 2006. (16 editions in all); Art Education Rack Card: The Importance of Visual and Performing Arts in Education; Maine Arts Commission Long Range Strategic Plan Brochure and CD; Public Art Brochure; Outreach Brochure to Newcomer Communities (translated into French, Somali and Arabic) and on-line, Audience Matters (a guide for children how to act during performances) MaineArts.com: an interactive, accessible & award winning website.

Arts - Administration 0178

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

Ref. #: 448

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$39,403	\$39,403
GENERAL FUND TOTAL	\$39,403	\$39,403

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>

Justification:

ArtME workshops are professional development workshops held by the Maine Arts Commission across the state. ArtME is our best and most effective tool to deliver professional development opportunities to the field. All Mainers across the state attend these instructive sessions. We served over 400 Mainers in 2008 travelling to every country. Over the last 3 years over 1,200 Mainers have attended these sessions. Technology cannot replace these one-on-one workshops.

Arts - Administration 0178

Initiative: Reduces funding by limiting contractual services related to website design and maintenance.

Ref. #: 451 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>

Justification:

Reduces contractual services to limit expenditures related to website technology and design. The agency is in the middle of addressing issues of code vulnerabilities and enhancing site services to better serve all Mainers, redesigning the site to better serve ADA populations and the ability of all Mainers to use the services housed therein. This cut limits our capacity to take the redesign to the optimum level.

Arts - Administration 0178

Initiative: Reduces funding for the Good Idea Grant program.

Ref. #: 447 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

Justification:

The Maine Arts Commission will find alternative funding sources to continue to support the Good Idea grant program, professional development grants to assist artists. The Good Idea grant is our most popular granting program serving over 50 Mainers across the state every year. To reduce the amount of dollars delivered to Mainers through this grant will cause a hardship to the field.

Arts - Administration 0178

Initiative: Reduces funding for contractual services for temporary clerical support.

GENERAL FUND	2009-10	2010-11
All Other	(\$14,000)	(\$14,000)
GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

Justification:

The Maine Arts Commission will find alternative funding sources to continue to support contractual services for temporary additional clerical support. The Maine Arts Commission's clerical staff position has been frozen for approximately 6 months. Even when the position has been filled, additional support staff is needed. These dollars enable the agency to contract through a temporary service. The work of clerical staff facilitates all our programs and thereby all Maine residents.

**ARTS - ADMINISTRATION 0178
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$432,451	\$483,262	\$496,893	\$517,196
All Other	\$318,667	\$244,462	\$249,531	\$247,501
GENERAL FUND TOTAL	\$751,118	\$727,724	\$746,424	\$764,697

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$357,051	\$357,051	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	\$357,051	\$357,051

Justification:

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts. These funds provide grant support for artists, school districts, community organizations and art institutions through a variety of specialized grant programs serving Maine people statewide. Good Idea Grants/Contemporary/New Media/Arts Visibility: Assists in supporting and fostering the growth of Maine's artists. Fosters the growth of Maine's artists by supporting the creation of new works that creatively engage or innovatively incorporate new or emerging technologies for means of artistic expression or professional development increase the visibility of specific artistic projects. Traditional Arts Fellowships and Apprenticeships: Provides one \$13,000 fellowships annually. Apprenticeships provide an opportunity for master traditional artists to pass on their skills to qualified apprentices. Capacity Building in Maine's Cultural Communities Grants: Serves as a capacity-building program to strengthen infrastructure that supports arts programming and services. Sustaining Traditional Arts In The Community Grants: Encourages communities to develop innovative ways to sustain traditional arts in their communities. American Masterpieces: Assists professional, Maine arts organizations to present a major project that features American Masterpieces. Artists in Maine Communities Grants: Designed to assist arts organizations, schools and other community groups to develop collaborative projects that employ Maine artists to benefit Maine communities, schools or families. SMART: Schools Make Arts Relevant Today: Assists schools, arts institutions and community arts organizations, in conjunction with Maine artists, to develop arts in education programs that support and expand full access to learning in and through the arts for pre-K-12 students. Early stARTS: Provides artist residencies in pre-school settings through a joint effort between the Maine Arts Commission and the Department of Health and Human Resources and Roads for Quality at the Muskie School, University of Southern Maine.

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$357,051	\$357,051	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$239,378	\$249,906	\$241,402	\$254,869
All Other	\$174,493	\$170,742	\$174,493	\$174,493
FEDERAL EXPENDITURES FUND TOTAL	\$413,871	\$420,648	\$415,895	\$429,362
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168	\$102,168	\$102,168

Justification:

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts for administrative and personnel services cost. This account also supports special project as they are funded. The Percent for Art Act (27 MRSA, C16) was enacted in 1979 to provide funds for the acquisition of public artworks for newly constructed or renovated state-funded buildings. These projects include public schools, community colleges and University of Maine facilities, and all State buildings that interface with the public. Under the law, an amount equal to one percent of the construction budget is set aside to purchase works of art. The Maine Arts Commission facilitates the Percent for Art selection-process and makes sure the decisions are made in a fair and equitable manner. At the beginning of the process a committee of five members is established to evaluate proposals and recommend artists to commission. The committee is constituted of two site representatives; two art-voices from the community and the project architect. The Maine Arts Commission assists the committee by managing administrative duties like processing submissions, generating presentations, scheduling meetings, contracting selected artists, archiving projects and being a knowledgeable resource about the state of art in Maine. The contracting agency retains final authority over the selection of artwork, but the Maine Arts Commission ensures the process is efficient, unbiased, and that the site has a diverse range of art to consider. The Percent for Art process is designed not only to commission artwork, but to build community. The process encourages discussions relating to community, history, progress, values, and cultural identity. Many communities decide to make an event out of the meetings and the eventual art installation.

ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$239,378	\$249,906	\$241,402	\$254,869
All Other	\$174,493	\$170,742	\$174,493	\$174,493
FEDERAL EXPENDITURES FUND TOTAL	\$413,871	\$420,648	\$415,895	\$429,362
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168	\$102,168	\$102,168

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$746,424	\$764,697
FEDERAL EXPENDITURES FUND	\$772,946	\$786,413
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$1,621,538	\$1,653,278

Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$51,449,093	\$51,500,681	\$54,429,035	\$54,429,035
GENERAL FUND TOTAL	\$51,449,093	\$51,500,681	\$54,429,035	\$54,429,035

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,536,863	\$1,633,851	\$1,797,181	\$1,797,181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,536,863	\$1,633,851	\$1,797,181	\$1,797,181

Justification:

According to Maine statute the mission of the Maine Community College System is to provide associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The primary goals of the community colleges are to create an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State, to prepare students for transfer to four year programs and to promote local, regional and statewide economic development. The Maine Community College System has been working to increase access to college and address a shortage of skilled workers needed by Maine businesses. Matriculated enrollment has increased 63 percent since Maine's technical colleges became community colleges in 2003 and 134 percent over the past ten years: 1989/90 3,609 1990/91 3,836 1991/92 4,023 1992/93 4,271 1993/94 4,305 1994/95 4,445 1995/96 4,471 1996/97 4,821 1997/98 5,066 1998/99 5,247 1999/00 5,477 2000/01 5,737 2001/02 6,430 2002/03 7,518 2003/04 8,898 2004/05 10,188 2005/06 10,680 2006/07 11,078 2007/08 11,682 2008/09 12,264. The community colleges have become a critical linchpin in Maine's educational continuum-a starting place for the growing number of Maine people who view higher education as a necessity and a vital source of skilled workers for Maine's evolving industries. Ninety-five percent of MCCS graduates are placed in jobs or continue their education after graduating from one of the System's seven colleges. Of those who enter the workforce, 94 percent find jobs in Maine. While the MCCS budget request is for one line item (All Other), it consists of 62 percent Personal Services, 37 percent All Other and 1 percent Capital. The increases in Personal Services reflect negotiated salary increases, health care costs and other benefits. The capital budget is relatively flat. The MCCS budget request was based on the current tuition rate of \$82 per credit hour, which is above the national average. The Maine Community College System Board of Trustees requested a 4 percent increase in FY10 and a 4 percent increase in FY11.

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding for the ongoing cost of collective bargaining agreements authorized for transfer from the General Fund salary plan for fiscal years 2007-08 and 2008-09 in Public Law 2007, chapter 240, Part SSS.

Ref. #: 3659

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$1,753,149	\$1,753,149
GENERAL FUND TOTAL	\$1,753,149	\$1,753,149

Justification:

This funding was originally set aside in the FY09 budget and is paid from the State's Salary Plan. This initiative transfers those funds to MCCS' budget to support the ongoing effect of System's Collective Bargaining Agreements for fiscal years 2009-10 and 2010-11 and beyond.

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

Ref. #: 3660

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	(\$189,534)	(\$180,451)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$189,534)</u>	<u>(\$180,451)</u>

Justification:

The Revenue Forecasting Committee in its December 2008 report reprojected racino revenues downward. This initiative reduces the allocation to bring into line with projected available resources.

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 3661

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
All Other	(\$1,491,356)	(\$1,491,356)
GENERAL FUND TOTAL	<u>(\$1,491,356)</u>	<u>(\$1,491,356)</u>

Justification:

MCCS submitted a budget requesting \$2,177,161 in FY2010 and \$4,441,409 in FY2011 (4% per year) to sustain current operations that serve 14,743 students. The Administration is proposing a 2.74% reduction of the MCCS FY09 budget of \$54,429,035. The reduction represents a cut of \$1,491,356 and would require MCCS to eliminate 7 programs and sections of programs, a reduction of approximately 450 students, and layoff of approximately 20 faculty, staff and administrators.

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$51,449,093	\$51,500,681	\$54,690,828	\$54,690,828
GENERAL FUND TOTAL	\$51,449,093	\$51,500,681	\$54,690,828	\$54,690,828
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,536,863	\$1,633,851	\$1,607,647	\$1,616,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,536,863	\$1,633,851	\$1,607,647	\$1,616,730

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$95,000	\$41,629	\$45,469	\$45,469
GENERAL FUND TOTAL	\$95,000	\$41,629	\$45,469	\$45,469
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$65,424	\$65,424	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424	\$65,424	\$65,424

Justification:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. The objective of their coordination effort is to secure funding for the "New Century Community Program," to distribute this to the agencies and thus provide support to projects in local communities.

New Century Program Fund 0904

Initiative: Reduces funding for grants distributed under the New Century Program.

Ref. #: 1214

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$4,547)	(\$4,547)
GENERAL FUND TOTAL	(\$4,547)	(\$4,547)

Justification:

This reduction will affect the amount of funds available to be distributed under the New Century Program statewide.

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$95,000	\$41,629	\$40,922	\$40,922
GENERAL FUND TOTAL	\$95,000	\$41,629	\$40,922	\$40,922
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$65,424	\$65,424	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424	\$65,424	\$65,424

Sec. A-21. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,177,534	\$5,889,245	\$6,059,800	\$6,059,800
GENERAL FUND TOTAL	\$6,177,534	\$5,889,245	\$6,059,800	\$6,059,800

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$88,845	\$63,736	\$66,935	\$67,942
All Other	\$1,978,541	\$1,978,541	\$1,978,541	\$1,978,541
FEDERAL EXPENDITURES FUND TOTAL	\$2,067,386	\$2,042,277	\$2,045,476	\$2,046,483

Justification:

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition programs.

Adult Education 0364

Initiative: Reduces funding for literacy volunteers, New England Literacy Resource Center, GED test administration, state administration, the college transition administrative contract, the college transition program and local program state subsidy from the Adult Education program.

Ref. #: 1431

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$605,980)	(\$605,980)
GENERAL FUND TOTAL	(\$605,980)	(\$605,980)

Justification:

The 10% targeted biennial reduction of \$1,211,960 will be achieved with justifications and impacts as follows: Literacy Volunteers - The \$90,000 biennial reduction represents 63% of the current level of support to the Literacy Volunteers. They will have to reduce their budget but they are a non-profit organization that does not provide direct services. New England Literacy Resource Center - The \$26,000 biennial reduction represents 10% of the current level of support for the program. It is more appropriate to fund the program with federal state leadership funds. GED Test Administration - The \$15,000 biennial 10% reduction will be regained in a discount provided by General Educational Development Testing Service (GEDTS) for doing international GED testing. State Administration - The \$5,296 biennial 21% reduction will be more appropriate supported with federal funds. College Transition Administrative Contract - The \$20,000 biennial 10% reduction will be achieved by reducing administrative costs for the Technical Assistance portion of the contract. College Transition Program Funds - the \$120,000 biennial 10% reduction will reduce the funds available

to support existing college transition program sites. Local Program State Subsidy - The \$935,664 biennial 10% reduction in local program subsidy will require like adjustment at the local program level.

**ADULT EDUCATION 0364
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,177,534	\$5,889,245	\$5,453,820	\$5,453,820
GENERAL FUND TOTAL	\$6,177,534	\$5,889,245	\$5,453,820	\$5,453,820
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$88,845	\$63,736	\$66,935	\$67,942
All Other	\$1,978,541	\$1,978,541	\$1,978,541	\$1,978,541
FEDERAL EXPENDITURES FUND TOTAL	\$2,067,386	\$2,042,277	\$2,045,476	\$2,046,483

After-school Program Fund Z023

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$25,000	\$22,817	\$24,119	\$24,119
GENERAL FUND TOTAL	\$25,000	\$22,817	\$24,119	\$24,119

Justification:

The fund encourages the facilitation of high-quality after-school programs by the award of grants to school administrative units throughout the State. The fund is administered by the Commissioner within the department.

After-school Program Fund Z023

Initiative: Eliminates funding of the After-school Program Fund.

Ref. #: 1584

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$24,119)	(\$24,119)
GENERAL FUND TOTAL	(\$24,119)	(\$24,119)

Justification:

The After-School Program will be eliminated for a savings of \$48,238. After-school programs and services will continue as funded through federal 21st Century Grant.

**AFTER-SCHOOL PROGRAM FUND Z023
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$25,000	\$22,817	\$0	\$0
GENERAL FUND TOTAL	\$25,000	\$22,817	\$0	\$0

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$99,587	\$99,587	\$0	\$0
All Other	\$375,765	\$375,765	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,352	\$475,352	\$375,765	\$375,765

Justification:

The fund is a dedicated fund within the Department of Education for the deposit of any fees collected for the completion of each criminal history record check completed for an application for initial certification and renewal of authorization, or approval. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Investigation for the cost of conducting fingerprinting and needed state and national criminal history record checks. This is a non-lapsing account.

CRIMINAL HISTORY RECORD CHECK FUND Z014**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$99,587	\$99,587	\$0	\$0
All Other	\$375,765	\$375,765	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,352	\$475,352	\$375,765	\$375,765

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	24.500	24.500	24.500
POSITIONS - FTE COUNT	32.259	31.431	31.430	31.430
Personal Services	\$3,389,704	\$2,495,332	\$3,240,606	\$3,335,885
All Other	\$8,817,617	\$9,223,733	\$8,709,183	\$8,709,183
Capital Expenditures	\$0	\$135,450	\$0	\$0
GENERAL FUND TOTAL	\$12,207,321	\$11,854,515	\$11,949,789	\$12,045,068

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	\$228,491	\$163,866	\$161,588	\$165,659
All Other	\$224,451	\$224,451	\$224,451	\$224,451
FEDERAL EXPENDITURES FUND TOTAL	\$452,942	\$388,317	\$386,039	\$390,110

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

Justification:

The Education in the Unorganized Territory (EUT) program is authorized under Title 20-A MRSA Chapter 119. The purpose of the program is to provide educational programming and related support services to school age children whose parents reside in the unorganized territory of the state. Funding is provided to educate 1,160 students residing in unorganized territories, including 202 students in six EUT schools. The department operates these programs. The funds expended from the General Fund budget for E U T educational services are replaced each fiscal year by local tax revenues raised through the Municipal Cost Component Act. These local tax funds are dedicated revenues which reimburse the General Fund for E U T and other state and county services provided to residents of the unorganized territory.

Education in Unorganized Territory 0220

Initiative: Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs.

Ref. #: 1418

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$473,650	\$494,535
GENERAL FUND TOTAL	\$473,650	\$494,535

Education in Unorganized Territory 0220

Initiative: Eliminates one intermittent Cook I position, 2 seasonal Cook II positions, 3 seasonal Janitor/Bus Driver positions, 1 intermittent Teacher Aide position, 2 seasonal Teacher Aide positions and 3 seasonal Teacher positions in the Education in Unorganized Territory program.

Ref. #: 1420

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.268)	(3.268)
Personal Services	(\$224,944)	(\$234,897)
GENERAL FUND TOTAL	(\$224,944)	(\$234,897)

Justification:

EUT historically carries a cash balance in the Personal Services line category due to having a number of positions on the books in case they are needed. These positions are eliminated in an attempt to reduce the amount of Personal Service dollars carried forward while attempting to leave enough positions to meet obligations of providing services for the unorganized territory.

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	24.500	23.500	23.500
POSITIONS - FTE COUNT	32.259	31.431	28.162	28.162
Personal Services	\$3,389,704	\$2,495,332	\$3,015,662	\$3,100,988
All Other	\$8,817,617	\$9,223,733	\$9,258,534	\$9,279,606
Capital Expenditures	\$0	\$135,450	\$142,000	\$149,000
GENERAL FUND TOTAL	\$12,207,321	\$11,854,515	\$12,416,196	\$12,529,594
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	\$228,491	\$163,866	\$161,588	\$165,659
All Other	\$224,451	\$224,451	\$224,451	\$224,451
FEDERAL EXPENDITURES FUND TOTAL	\$452,942	\$388,317	\$386,039	\$390,110
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

All Other		(\$9,523)	(\$9,523)
GENERAL FUND TOTAL		(\$111,230)	(\$112,340)

Justification:

Due to the 10% reduction targets issued for fiscal years 2010 & 2011 a Public Executive II position and general operating expenses are eliminated.

**FEDERAL AND STATE PROGRAM SERVICES Z079
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	12.000	12.000
Personal Services	\$0	\$0	\$828,830	\$853,828
All Other	\$0	\$0	\$81,790	\$81,790
GENERAL FUND TOTAL	\$0	\$0	\$910,620	\$935,618

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	10.500	10.500
POSITIONS - FTE COUNT	0.000	0.000	0.576	0.576
Personal Services	\$0	\$0	\$787,013	\$809,005
All Other	\$0	\$0	\$45,349,862	\$45,349,862
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$46,136,875	\$46,158,867

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$76,846	\$78,126
All Other	\$0	\$0	\$17,308	\$17,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$94,154	\$95,434

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$0	\$224,925	\$213,925	\$213,925
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$224,925	\$213,925	\$213,925

Justification:

Provides funds to reimburse local school units that provide breakfasts to those students eligible for the reduced-price breakfast benefit for the cost of the breakfast that is currently being paid by the student.

FHM - School Breakfast Program Z068

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 1610

Committee Vote: _____

AFA Vote: _____

		2009-10	2010-11
FUND FOR A HEALTHY MAINE			
All Other		(\$12,041)	(\$13,503)
FUND FOR A HEALTHY MAINE TOTAL		(\$12,041)	(\$13,503)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations in line with resources.

**FHM - SCHOOL BREAKFAST PROGRAM Z068
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$0	\$224,925	\$201,884	\$200,422
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$224,925	\$201,884	\$200,422

FHM - School Nurse Consultant 0949

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$90,633	\$94,647	\$94,792	\$96,469
All Other	\$9,134	\$9,023	\$9,023	\$9,023
FUND FOR A HEALTHY MAINE TOTAL	\$99,767	\$103,670	\$103,815	\$105,492

Justification:

The purpose of the School Nurse Consultant program is to provide ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State. School nurses in Maine provide health services to students in order to assist them to be ready to learn. With changes in Federal regulations that require students to be educated in the least restrictive environment, many medically fragile students are now attending school. There are increasing numbers of students in school with diabetes, asthma and other chronic health conditions. School nurses are responsible for the health services provided to all students, are involved with environmental health and public health issues of the school, and work with school, parents and community health providers to improve the health of students.

FHM - School Nurse Consultant 0949

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 1579

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	(\$508)	(\$569)
FUND FOR A HEALTHY MAINE TOTAL	(\$508)	(\$569)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations in line with resources.

**FHM - SCHOOL NURSE CONSULTANT 0949
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$90,633	\$94,647	\$94,792	\$96,469
All Other	\$9,134	\$9,023	\$8,515	\$8,454
FUND FOR A HEALTHY MAINE TOTAL	\$99,767	\$103,670	\$103,307	\$104,923

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$971,958,385	\$956,481,491	\$986,027,536	\$986,027,536
GENERAL FUND TOTAL	\$971,958,385	\$956,481,491	\$986,027,536	\$986,027,536

Justification:

This program forms the core of state funding for Maine public schools distributed according to statute. The Department of Education distributes these monies to local administrative units. Local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

General Purpose Aid for Local Schools 0308

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

Ref. #: 1425

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,799,210	\$1,858,500
All Other	(\$1,799,210)	(\$1,858,500)
GENERAL FUND TOTAL	\$0	\$0

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for the state share of General Purpose Aid for Local Schools.

Ref. #: 1426

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$27,056,044)	(\$27,056,044)
GENERAL FUND TOTAL	(\$27,056,044)	(\$27,056,044)

Justification:

Funding for General Purpose Aid to Local Schools for the state share of funding public education from kindergarten to grade 12 is funded at 51.01%.

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	23.000	23.000
Personal Services	\$0	\$0	\$1,799,210	\$1,858,500
All Other	\$971,958,385	\$956,481,491	\$957,172,282	\$957,112,992
GENERAL FUND TOTAL	\$971,958,385	\$956,481,491	\$958,971,492	\$958,971,492

Leadership 0836

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	8.000	8.000	8.000
Personal Services	\$724,445	\$693,545	\$724,601	\$737,463
All Other	\$153,654	\$57,376	\$63,022	\$63,022
GENERAL FUND TOTAL	\$878,099	\$750,921	\$787,623	\$800,485

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	1.500	1.500	1.500
Personal Services	\$175,077	\$102,075	\$123,377	\$126,239
All Other	\$434,946	\$434,946	\$434,946	\$434,946
FEDERAL EXPENDITURES FUND TOTAL	\$610,023	\$537,021	\$558,323	\$561,185

Justification:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies.

Leadership 0836

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

Ref. #: 1449

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$724,601)	(\$737,463)
All Other	(\$63,022)	(\$63,022)
GENERAL FUND TOTAL	(\$787,623)	(\$800,485)

Ref. #: 1450

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$123,377)	(\$126,239)
All Other	(\$434,946)	(\$434,946)
FEDERAL EXPENDITURES FUND TOTAL	(\$558,323)	(\$561,185)

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

**LEADERSHIP 0836
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	8.000	0.000	0.000
Personal Services	\$724,445	\$693,545	\$0	\$0
All Other	\$153,654	\$57,376	\$0	\$0
GENERAL FUND TOTAL	\$878,099	\$750,921	\$0	\$0

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	1.500	0.000	0.000
Personal Services	\$175,077	\$102,075	\$0	\$0
All Other	\$434,946	\$434,946	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$610,023	\$537,021	\$0	\$0

Leadership Team Z077

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

Ref. #: 1612 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,008,622	\$1,027,114
All Other	\$72,929	\$72,929
GENERAL FUND TOTAL	<u>\$1,081,551</u>	<u>\$1,100,043</u>

Ref. #: 1613 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$313,735	\$319,228
All Other	\$649,518	\$649,518
FEDERAL EXPENDITURES FUND TOTAL	<u>\$963,253</u>	<u>\$968,746</u>

Ref. #: 1617 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,352	\$79,468
All Other	\$559,143	\$559,143
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$634,495</u>	<u>\$638,611</u>

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

Leadership Team Z077

Initiative: Provides funding for the grant account system service level agreement with the Office of Information Technology.

Ref. #: 1620 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$4,320	\$4,320
GENERAL FUND TOTAL	<u>\$4,320</u>	<u>\$4,320</u>

Justification:

Grant Accounting System Service Level Agreement costs to maintain, support and make adjustments to the grant payment and accounting system have increased.

Leadership Team Z077

Initiative: Eliminates 1/2 of the commissioner's operating budget.

Ref. #: 1625

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$36,464)	(\$36,464)
GENERAL FUND TOTAL	(\$36,464)	(\$36,464)

Justification:

Due to the 10% reduction targets issued for fiscal years 2010 and 2011 the commissioner's All Other operating budget is cut in half.

Leadership Team Z077

Initiative: Adjusts funding for service center fees from the Child Development Services (Preschool Handicapped) program to the Leadership Team program.

Ref. #: 1622

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$451,379	\$451,379
GENERAL FUND TOTAL	\$451,379	\$451,379

Justification:

Prior budgets inadvertently included the department service center fees in the Child Development Services program. This request adjusts those cost to the appropriate administrative account in the Leadership Team program.

LEADERSHIP TEAM Z077
PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	11.000	11.000
Personal Services	\$0	\$0	\$1,008,622	\$1,027,114
All Other	\$0	\$0	\$492,164	\$492,164
GENERAL FUND TOTAL	\$0	\$0	\$1,500,786	\$1,519,278

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.500	2.500
Personal Services	\$0	\$0	\$313,735	\$319,228
All Other	\$0	\$0	\$649,518	\$649,518
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$963,253	\$968,746

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$75,352	\$79,468
All Other	\$0	\$0	\$559,143	\$559,143
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$634,495	\$638,611

Learning Systems 0839

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	14.500	14.500	14.500
Personal Services	\$763,366	\$823,315	\$826,676	\$844,115
All Other	\$5,021,320	\$4,310,896	\$4,770,395	\$4,770,395
GENERAL FUND TOTAL	\$5,784,686	\$5,134,211	\$5,597,071	\$5,614,510

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	49.000	50.000	50.000	50.000
POSITIONS - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	\$3,544,957	\$3,740,237	\$3,837,034	\$3,941,797
All Other	\$118,775,632	\$118,748,555	\$118,779,881	\$118,779,881
Capital Expenditures	\$0	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$122,320,589	\$122,488,792	\$122,616,915	\$122,721,678

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$77,422	\$73,214	\$76,846	\$78,126
All Other	\$66,647	\$71,948	\$71,948	\$71,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,069	\$145,162	\$148,794	\$150,074

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$161,327	\$163,656	\$184,292	\$190,402
All Other	\$57,083	\$57,083	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$218,410	\$220,739	\$241,375	\$247,485

Justification:

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy, drop outs, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

Learning Systems 0839

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

Ref. #: 1528

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(14,500)	(14,500)
Personal Services	(\$826,676)	(\$844,115)
All Other	(\$4,770,395)	(\$4,770,395)
GENERAL FUND TOTAL	(\$5,597,071)	(\$5,614,510)

Ref. #: 1529

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(50,000)	(50,000)
POSITIONS - FTE COUNT	(0.576)	(0.576)
Personal Services	(\$3,837,034)	(\$3,941,797)
All Other	(\$118,779,881)	(\$118,779,881)
FEDERAL EXPENDITURES FUND TOTAL	(\$122,616,915)	(\$122,721,678)

Ref. #: 1539

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$76,846)	(\$78,126)
All Other	(\$71,948)	(\$71,948)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,794)	(\$150,074)

Ref. #: 1541

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$184,292)	(\$190,402)
All Other	(\$57,083)	(\$57,083)
FEDERAL BLOCK GRANT FUND TOTAL	(\$241,375)	(\$247,485)

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

**LEARNING SYSTEMS 0839
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	14.500	0.000	0.000
Personal Services	\$763,366	\$823,315	\$0	\$0
All Other	\$5,021,320	\$4,310,896	\$0	\$0
GENERAL FUND TOTAL	\$5,784,686	\$5,134,211	\$0	\$0
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	49.000	50.000	0.000	0.000
POSITIONS - FTE COUNT	0.576	0.576	0.000	0.000
Personal Services	\$3,544,957	\$3,740,237	\$0	\$0
All Other	\$118,775,632	\$118,748,555	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$122,320,589	\$122,488,792	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$77,422	\$73,214	\$0	\$0
All Other	\$66,647	\$71,948	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,069	\$145,162	\$0	\$0
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$161,327	\$163,656	\$0	\$0
All Other	\$57,083	\$57,083	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$218,410	\$220,739	\$0	\$0

Learning Through Technology Z029

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	6.000	6.000	6.000
Personal Services	\$135,216	\$0	\$0	\$0
All Other	\$8,038	\$0	\$0	\$0
GENERAL FUND TOTAL	\$143,254	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$57,428	\$60,707	\$61,842
All Other	\$1,262,210	\$1,265,318	\$1,265,318	\$1,265,318
FEDERAL EXPENDITURES FUND TOTAL	\$1,262,210	\$1,322,746	\$1,326,025	\$1,327,160
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,426,815	\$1,526,566	\$1,526,566	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,426,815	\$1,526,566	\$1,526,566	\$1,526,566

Justification:

Learning Through Technology Initiative provides the tools and resources to assist Maine's teachers integrate technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative laptop portable computer program, distance learning classrooms, federal Title II D education technology grants to school administrative units, federal e-rate support, Maine School Library Network support, and support to the Department of Education and school administrative units in the implementation of Learning Through Technology.

Learning Through Technology Z029

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

Ref. #: 1597

Committee Vote: _____

AFA Vote: _____

		2009-10	2010-11
GENERAL FUND			
POSITIONS - LEGISLATIVE COUNT		(6.000)	(6.000)
GENERAL FUND TOTAL		\$0	\$0

Ref. #: 1598

Committee Vote: _____

AFA Vote: _____

		2009-10	2010-11
FEDERAL EXPENDITURES FUND			
POSITIONS - LEGISLATIVE COUNT		(1.000)	(1.000)
Personal Services		(\$60,707)	(\$61,842)

FEDERAL EXPENDITURES FUND TOTAL

(\$60,707)

(\$61,842)

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	6.000	0.000	0.000
Personal Services	\$135,216	\$0	\$0	\$0
All Other	\$8,038	\$0	\$0	\$0
GENERAL FUND TOTAL	\$143,254	\$0	\$0	\$0

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	0.000	0.000
Personal Services	\$0	\$57,428	\$0	\$0
All Other	\$1,262,210	\$1,265,318	\$1,265,318	\$1,265,318
FEDERAL EXPENDITURES FUND TOTAL	\$1,262,210	\$1,322,746	\$1,265,318	\$1,265,318

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,426,815	\$1,526,566	\$1,526,566	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,426,815	\$1,526,566	\$1,526,566	\$1,526,566

Management Information Systems 0838

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$311,079	\$0	\$0	\$0
All Other	\$5,127,373	\$540,346	\$679,863	\$679,863
GENERAL FUND TOTAL	\$5,438,452	\$540,346	\$679,863	\$679,863
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$172,890	\$194,737	\$200,949	\$118,240
All Other	\$2,684,879	\$2,690,096	\$2,690,096	\$2,690,096
FEDERAL EXPENDITURES FUND TOTAL	\$2,857,769	\$2,884,833	\$2,891,045	\$2,808,336

Justification:

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of School Finance statutes which controls calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

Management Information Systems 0838

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

Ref. #: 1495

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
All Other	(\$679,863)	(\$679,863)
GENERAL FUND TOTAL	(\$679,863)	(\$679,863)

Ref. #: 1496

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$200,949)	(\$118,240)
All Other	(\$2,690,096)	(\$2,690,096)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,891,045)	(\$2,808,336)

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

**MANAGEMENT INFORMATION SYSTEMS 0838
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	0.000	0.000
Personal Services	\$311,079	\$0	\$0	\$0
All Other	\$5,127,373	\$540,346	\$0	\$0
GENERAL FUND TOTAL	\$5,438,452	\$540,346	\$0	\$0

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	0.000	0.000
Personal Services	\$172,890	\$194,737	\$0	\$0
All Other	\$2,684,879	\$2,690,096	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,857,769	\$2,884,833	\$0	\$0

Justification:

The savings of \$2,253,020 for the biennium will be achieved by joining with three other states in a common interstate assessment agreement with Measured Progress, rather than an individual state agreement, to achieve student assessment through the MEA and by eliminating an Education Specialist III, and All Other in general operations.

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reorganizes one Education Specialist III position to an Education Team Coordinator position.

Ref. #: 1688

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
Personal Services	\$31,709	\$34,071
All Other	(\$31,709)	(\$34,071)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

Reorganizes a position to meet federal statutory requirements to conduct a state assessment system required to be administered to all Maine students.

**PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	14.500	14.500
Personal Services	\$0	\$0	\$1,313,425	\$1,339,476
All Other	\$0	\$0	\$3,369,107	\$3,369,107
GENERAL FUND TOTAL	\$0	\$0	\$4,682,532	\$4,708,583

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	15.500	15.500
Personal Services	\$0	\$0	\$1,170,033	\$1,206,985
All Other	\$0	\$0	\$28,122,661	\$28,120,299
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$29,292,694	\$29,327,284

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$54,640	\$54,640

Preschool Handicapped 0449

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$65,512	\$26,505	\$0	\$0
All Other	\$15,305,514	\$16,341,162	\$16,352,270	\$16,352,270
GENERAL FUND TOTAL	\$15,371,026	\$16,367,667	\$16,352,270	\$16,352,270

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	3.000	3.000
Personal Services	\$175,840	\$183,895	\$181,416	\$189,798
All Other	\$5,070,897	\$5,070,897	\$5,070,897	\$5,070,897
FEDERAL EXPENDITURES FUND TOTAL	\$5,246,737	\$5,254,792	\$5,252,313	\$5,260,695

Justification:

Maintains a coordinated service delivery system for the identification of needs and free appropriate early intervention and public education services for eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities Act and State special education statutes.

Preschool Handicapped 0449

Initiative: Adjusts funding for service center fees from the Child Development Services (Preschool Handicapped) program to the Leadership Team program.

Ref. #: _____ Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$451,379)	(\$451,379)
GENERAL FUND TOTAL	(\$451,379)	(\$451,379)

Justification:

Prior budgets inadvertently included the department service center fees in the Child Development Services program. This request adjusts those cost to the appropriate administrative account in the Leadership Team program.

Preschool Handicapped 0449

Initiative: Eliminates one Secretary position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: _____ Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,400)	(\$56,604)
FEDERAL EXPENDITURES FUND TOTAL	(\$53,400)	(\$56,604)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

**PRESCHOOL HANDICAPPED 0449
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	0,000	0,000	0,000
Personal Services	\$65,512	\$26,505	\$0	\$0
All Other	\$15,305,514	\$16,341,162	\$15,900,891	\$15,900,891
GENERAL FUND TOTAL	\$15,371,026	\$16,367,667	\$15,900,891	\$15,900,891

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	\$175,840	\$183,895	\$128,016	\$133,194
All Other	\$5,070,897	\$5,070,897	\$5,070,897	\$5,070,897
FEDERAL EXPENDITURES FUND TOTAL	\$5,246,737	\$5,254,792	\$5,198,913	\$5,204,091

Professional Development and Education Fund Z032

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$5,000	\$5,000	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000	\$5,000	\$5,000

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Professional Development and Education Fund Z032

Initiative: Reduces funding that supports staff enrolled in postsecondary courses.

Ref. #: 1602

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$500)	(\$500)
GENERAL FUND TOTAL	(\$500)	(\$500)

Justification:

Due to the 10% reduction targets issued for fiscal years 2010 and 2011 funds that support staff enrolled in post secondary education is reduced by 10%.

**PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$5,000	\$5,000	\$4,500	\$4,500
GENERAL FUND TOTAL	\$5,000	\$5,000	\$4,500	\$4,500

Regional Services 0840

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	10.000	10.000	10.000
Personal Services	\$880,867	\$748,679	\$948,074	\$963,830
All Other	\$352,740	\$319,424	\$338,544	\$338,544
GENERAL FUND TOTAL	\$1,233,607	\$1,068,103	\$1,286,618	\$1,302,374

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$342,954	\$359,601	\$384,193	\$396,602
All Other	\$19,843,169	\$19,843,169	\$19,843,169	\$19,843,169
FEDERAL EXPENDITURES FUND TOTAL	\$20,186,123	\$20,202,770	\$20,227,362	\$20,239,771

Justification:

Consultants serve local school leadership and school administrative units allocated into nine regions to provide a state wide and regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. These consultants serve as content area specialists for curriculum, instruction and assessment in the department, staff special projects and initiatives, and manage a variety of state and federal programs and activities.

Regional Services 0840

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

Ref. #: 1565

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$948,074)	(\$963,830)
All Other	(\$338,544)	(\$338,544)
GENERAL FUND TOTAL	(\$1,286,618)	(\$1,302,374)

Ref. #: 1566

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$384,193)	(\$396,602)
All Other	(\$19,843,169)	(\$19,843,169)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,227,362)	(\$20,239,771)

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

**REGIONAL SERVICES 0840
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	10.000	0.000	0.000
Personal Services	\$880,867	\$748,679	\$0	\$0
All Other	\$352,740	\$319,424	\$0	\$0
GENERAL FUND TOTAL	\$1,233,607	\$1,068,103	\$0	\$0
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	0.000	0.000
Personal Services	\$342,954	\$359,601	\$0	\$0
All Other	\$19,843,169	\$19,843,169	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$20,186,123	\$20,202,770	\$0	\$0

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,404,632	\$2,518,852	\$2,518,852	\$2,518,852
GENERAL FUND TOTAL	\$2,404,632	\$2,518,852	\$2,518,852	\$2,518,852

Justification:

Other Post Employment Benefit requirements for retiree life insurance have been actuarially calculated for this group of retired teachers and become effective in fiscal year 2007-08.

Retired Teachers Group Life Insurance Z033

Initiative: Adjusts funding for group life insurance for retired teachers.

Ref. #: 1605

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$101,715)	\$13,099
GENERAL FUND TOTAL	(\$101,715)	\$13,099

Justification:

Other Post Employment Benefit requirements for retiree life insurance have been actuarially calculated for this group.

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,404,632	\$2,518,852	\$2,417,137	\$2,531,951
GENERAL FUND TOTAL	\$2,404,632	\$2,518,852	\$2,417,137	\$2,531,951

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$17,413,138	\$17,706,058	\$17,706,058	\$17,706,058
GENERAL FUND TOTAL	\$17,413,138	\$17,706,058	\$17,706,058	\$17,706,058

Justification:

This program provides funding for health insurance benefits for Maine's retired teachers.

Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teacher health insurance costs.

Ref. #: 1576

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$1,062,363	\$2,188,469
GENERAL FUND TOTAL	\$1,062,363	\$2,188,469

Justification:

Retired teachers' health insurance costs are expected to increase 9% in each year of the biennium.

**RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$17,413,138	\$17,706,058	\$18,768,421	\$19,894,527
GENERAL FUND TOTAL	\$17,413,138	\$17,706,058	\$18,768,421	\$19,894,527

Justification:

Savings are achieved by eliminating two small inactive categories of grants to public and private schools.

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	4.000	4.000
Personal Services	\$0	\$0	\$235,823	\$246,937
All Other	\$0	\$0	\$1,796,945	\$1,796,945
GENERAL FUND TOTAL	\$0	\$0	\$2,032,768	\$2,043,882
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	6.000	6.000
Personal Services	\$0	\$0	\$576,684	\$503,927
All Other	\$0	\$0	\$29,935,324	\$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$30,512,008	\$30,439,251
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	4.000	4.000
Personal Services	\$0	\$0	\$330,798	\$341,986
All Other	\$0	\$0	\$131,569	\$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$462,367	\$473,555

Special Services Team Z080

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

Ref. #: 1654 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$842,742	\$842,742
GENERAL FUND TOTAL	\$842,742	\$842,742

Ref. #: 1656 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,318,202	\$2,379,128
All Other	\$65,307,842	\$65,307,842
FEDERAL EXPENDITURES FUND TOTAL	\$67,626,044	\$67,686,970

Ref. #: 1663 Committee Vote: _____ AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

Special Services Team Z080

Initiative: Reduces funding for health education, HIV prevention education, contracts for complaint investigations in the special education due process office and the contract with the Maine Transition Network, which supports the Interdepartmental Committee on Transition.

Ref. #: 1669 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$98,636)	(\$98,636)
GENERAL FUND TOTAL	(\$98,636)	(\$98,636)

Justification:

Health Education - 25% reduction in Comprehensive School Health Education and Health Promotion, including biennial reduction of \$32,000 in grants to schools (already planned for conclusion in 08-09) and reduce support for the Comprehensive School Planning Committee by \$7,320, as the Planning Committee work regarding the Grant Program will not continue. HIV Prevention Education - The 10% biennial reduction of \$12,110 will be met by reducing the mini-grant program for curriculum implementation and professional development activities. Training consultant costs, facility rentals and the training materials will be reduced. Special Education Due Process Office - The 10% biennial reduction of \$57,430 will occur with contracts for Complaint Investigations, as the Due Process Office has increased its capacity to manage complaint investigations with Department personnel. Interdepartmental Committee on Transition - The 10% biennial reduction of \$88,412 will occur in the contract with the Maine Transition Network, which supports the Interdepartmental Committee on Transition. The development of protocols for the post-school outcome survey of students and professional development technical assistance materials will be completed under the current agreement and available for school administrative units conducting the survey. Efficiencies in professional development activities also occur with targeted assistance on school administrative units identified as needing assistance with transition planning and implementation.

SPECIAL SERVICES TEAM Z080**PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$744,106	\$744,106
GENERAL FUND TOTAL	\$0	\$0	\$744,106	\$744,106

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	30.000	30.000
Personal Services	\$0	\$0	\$2,318,202	\$2,379,128
All Other	\$0	\$0	\$65,307,842	\$65,307,842
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$67,626,044	\$67,686,970

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$184,292	\$190,402
All Other	\$0	\$0	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$241,375	\$247,485

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
Personal Services	(\$588,405)	(\$601,324)
All Other	(\$27,648,824)	(\$27,648,824)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,237,229)	(\$28,250,148)

Ref. #: 1479

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$406,150)	(\$421,454)
All Other	(\$690,712)	(\$690,712)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,096,862)	(\$1,112,166)

Justification:

The Department of Education has reorganized its accounts to reflect the reorganization of the teams and programs within the Department as well as a reorganization of these accounts in Public Law 2007, chapter 539, Part GG.

SUPPORT SYSTEMS 0837

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	0.000	0.000
Personal Services	\$908,725	\$1,069,678	\$0	\$0
All Other	\$1,565,137	\$1,427,398	\$0	\$0
GENERAL FUND TOTAL	\$2,473,862	\$2,497,076	\$0	\$0
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	0.000	0.000
Personal Services	\$534,888	\$551,712	\$0	\$0
All Other	\$27,648,824	\$27,648,824	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$28,183,712	\$28,200,536	\$0	\$0
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	0.000	0.000
Personal Services	\$388,571	\$396,826	\$0	\$0
All Other	\$690,712	\$690,712	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,079,283	\$1,087,538	\$0	\$0

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$177,054,037	\$183,702,155	\$178,669,830	\$178,669,830
GENERAL FUND TOTAL	\$177,054,037	\$183,702,155	\$178,669,830	\$178,669,830

Justification:

The Maine Public Employees Retirement System manages the state share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

Ref. #: 1411

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$9,137,869	\$18,058,735
GENERAL FUND TOTAL	\$9,137,869	\$18,058,735

Justification:

The expenditure forecast for the FY 10-11 biennium for Teacher Retirement assumes projected teacher salary and wage growth of 4.75%, based upon the MainePERS actuarial assumption for inflation and general salary increase. The required normal cost employer contribution, in dollars, for teacher retirement is based on this salary projection. The required unfunded actuarial liability (UAL) payment, in dollars, for the FY 2010-2011 biennium for teacher retirement is established by the actuarial valuation performed by MainePERS'. The sum of these two employer retirement cost components forms the basis for the forecast for teacher retirement in the FY 10-11 budget.

TEACHER RETIREMENT 0170

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$177,054,037	\$183,702,155	\$187,807,699	\$196,728,565
GENERAL FUND TOTAL	\$177,054,037	\$183,702,155	\$187,807,699	\$196,728,565

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$1,211,610,968	\$1,221,966,807
FEDERAL EXPENDITURES FUND	\$183,426,620	\$183,487,120
FUND FOR A HEALTHY MAINE	\$305,191	\$305,345
OTHER SPECIAL REVENUE FUNDS	\$3,156,122	\$3,172,706
FEDERAL BLOCK GRANT FUND	\$241,375	\$247,485
DEPARTMENT TOTAL - ALL FUNDS	\$1,398,740,276	\$1,409,179,463

Sec. A-22. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$19,686	\$21,192	\$21,192	\$21,192
All Other	\$80,032	\$109,916	\$122,685	\$122,685
GENERAL FUND TOTAL	\$99,718	\$131,108	\$143,877	\$143,877

Justification:

The board has policy, rule making and approval responsibility to specified aspects of the state wide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education.

State Board of Education 0614

Initiative: Reduces funding through a 10% reduction in operational costs for the State Board of Education.

Ref. #: 1407

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$14,387)	(\$14,388)
GENERAL FUND TOTAL	(\$14,387)	(\$14,388)

Justification:

This proposal reduces the operating cost of the State Board of Education by 10% in order to meet budget reduction targets.

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$19,686	\$21,192	\$21,192	\$21,192
All Other	\$80,032	\$109,916	\$108,298	\$108,297
GENERAL FUND TOTAL	\$99,718	\$131,108	\$129,490	\$129,489

Sec. A-27. Appropriations and allocations.

The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$277,735	\$277,735	\$277,735	\$277,735
FUND FOR A HEALTHY MAINE TOTAL	<u>\$277,735</u>	<u>\$277,735</u>	<u>\$277,735</u>	<u>\$277,735</u>

Justification:

Provides loan repayment or loan forgiveness for qualifying dentists to practice in underserved population areas in Maine.

FHM - Dental Education 0951

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 1967

Committee Vote: _____

AFA Vote: _____

		2009-10	2010-11
FUND FOR A HEALTHY MAINE			
All Other		(\$15,632)	(\$17,531)
FUND FOR A HEALTHY MAINE TOTAL		<u>(\$15,632)</u>	<u>(\$17,531)</u>

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$277,735	\$277,735	\$262,103	\$260,204
FUND FOR A HEALTHY MAINE TOTAL	<u>\$277,735</u>	<u>\$277,735</u>	<u>\$262,103</u>	<u>\$260,204</u>

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$117,235	\$117,235	\$117,235	\$117,235
FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235	\$117,235	\$117,235

Justification:

Health Education Centers establish funding for recruitment centers in Maine for students to attend medical school.

FHM - Health Education Centers 0950

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 1964

Committee Vote: _____

AFA Vote: _____

		2009-10	2010-11
FUND FOR A HEALTHY MAINE			
All Other		(\$6,599)	(\$7,400)
FUND FOR A HEALTHY MAINE TOTAL		(\$6,599)	(\$7,400)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$117,235	\$117,235	\$110,636	\$109,835
FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235	\$110,636	\$109,835

FHM - Quality Child Care 0952

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$167,792	\$167,792	\$167,792	\$167,792
FUND FOR A HEALTHY MAINE TOTAL	\$167,792	\$167,792	\$167,792	\$167,792

Justification:

Issues scholarships for qualifying students taking courses related to early childhood education or child development.

FHM - Quality Child Care 0952

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 1970

Committee Vote: _____

AFA Vote: _____

FUND FOR A HEALTHY MAINE		2009-10	2010-11
All Other		(\$9,444)	(\$10,591)
FUND FOR A HEALTHY MAINE TOTAL		(\$9,444)	(\$10,591)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - QUALITY CHILD CARE 0952
PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
All Other	\$167,792	\$167,792	\$158,348	\$157,201
FUND FOR A HEALTHY MAINE TOTAL	\$167,792	\$167,792	\$158,348	\$157,201

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$12,761,117	\$12,074,552	\$12,761,117	\$12,761,117
GENERAL FUND TOTAL	\$12,761,117	\$12,074,552	\$12,761,117	\$12,761,117

Justification:

FAME offers grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

Student Financial Assistance Programs 0653

Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

Ref. #: 1961

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$1,276,112)	(\$1,276,112)
GENERAL FUND TOTAL	(\$1,276,112)	(\$1,276,112)

Justification:

The Finance Authority of Maine anticipates reducing funding for the Educators for Maine Loan program, the Health Professions Loan program, the Access to Medical Education program, and the Maine State Grant program.

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$12,761,117	\$12,074,552	\$11,485,005	\$11,485,005
GENERAL FUND TOTAL	\$12,761,117	\$12,074,552	\$11,485,005	\$11,485,005

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$11,485,005	\$11,485,005
FUND FOR A HEALTHY MAINE	\$531,087	\$527,240
DEPARTMENT TOTAL - ALL FUNDS	\$12,016,092	\$12,012,245

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

This account is established to receive fees for the certification of projects that qualify for Maine state rehabilitation tax credits."

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$264,390	\$262,729	\$286,403	\$293,301
All Other	\$45,540	\$35,758	\$44,781	\$44,781
GENERAL FUND TOTAL	\$309,930	\$298,487	\$331,184	\$338,082

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$384,609	\$390,994	\$418,084	\$425,720
All Other	\$337,555	\$337,555	\$337,555	\$337,555
FEDERAL EXPENDITURES FUND TOTAL	\$722,164	\$728,549	\$755,639	\$763,275

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	6.731	4.731	6.731	6.731
Personal Services	\$515,207	\$530,546	\$573,638	\$594,547
All Other	\$123,620	\$123,620	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,827	\$654,166	\$697,258	\$718,167

Justification:

The Maine Historic Preservation Commission was established by the Legislature in 1971 to identify, evaluate, and protect Maine's historic, archaeological, and architectural resources under both state and federal laws. The National Historic Preservation Act of 1966 required the Commission annually to: 1) review and comment on all federal, federally funded, and federally licensed construction; 2) nominate buildings, sites, and districts to the National Register of Historic Places; 3) assist owners of historic buildings seeking investment tax credits; 4) survey the state's historic and prehistoric resources; 5) develop a state historic preservation plan; 6) assist municipalities in becoming Certified Local Governments; 7) monitor covenants on properties restored with federal assistance; and 8) provide education by means of workshops, conferences, lectures, and publications. The State appropriation provides the required match by which Maine qualifies for its annual federal historic preservation funding from the Department of the Interior. The resulting program supplies key administrative support to the Maine Historic Preservation Commission as well as provides assistance to many individual, businesses, non-profit organizations, and governmental agencies through the state. The Commission's responsibilities include: *Project Reviews- More than 2,500 new projects reviewed last year. *National Register-total listings, 1,479; new districts, 3; new individual properties, 9 *Rehabilitation Tax Credits value: more than \$17 million in last five years *Surveys- 2,748 buildings and 196 archaeological sites recorded last year. *Certified Local Government Program-Working with municipal governments to form local historic preservation commissions. Currently nine Maine communities participate: Bangor, Castine, Hampden, Kennebunk, Lewiston, Saco, Topsham, and York and Portland. *Local Comprehensive Planning-Assisted 51 towns with the historic preservation component of their comprehensive plans. *Public Education-Staff lectures to more than 50 groups.

Historic Preservation Commission 0036

Initiative: Eliminates 4 seasonal Museum Technician I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 1995

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(2,000)	(2,000)
Personal Services	(\$105,736)	(\$111,388)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$105,736)	(\$111,388)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$264,390	\$262,729	\$286,403	\$293,301
All Other	\$45,540	\$35,758	\$30,392	\$29,702
GENERAL FUND TOTAL	\$309,930	\$298,487	\$316,795	\$323,003

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$384,609	\$390,994	\$418,084	\$425,720
All Other	\$337,555	\$337,555	\$337,555	\$337,555
FEDERAL EXPENDITURES FUND TOTAL	\$722,164	\$728,549	\$755,639	\$763,275

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
POSITIONS - FTE COUNT	6.731	4.731	4.731	4.731
Personal Services	\$515,207	\$530,546	\$467,902	\$483,159
All Other	\$123,620	\$123,620	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,827	\$654,166	\$591,522	\$606,779

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$316,795	\$323,003
FEDERAL EXPENDITURES FUND	\$755,639	\$763,275
OTHER SPECIAL REVENUE FUNDS	\$592,022	\$607,279
DEPARTMENT TOTAL - ALL FUNDS	\$1,664,456	\$1,693,557

Sec. A-34. Appropriations and allocations.

The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
All Other	\$52,794	\$48,934	\$51,716	\$51,716
GENERAL FUND TOTAL	\$52,794	\$48,934	\$51,716	\$51,716

Justification:

Justification: State funds received by Maine Historical Society support two important functions. 1) Educational programs and outreach to K-12 schools in southern Maine, including museum, historic site, and library research activities for all age levels. 2) Administration and development of the Maine Memory Network, the statewide online digital museum and archive, made possible by the New Century Community Program, serving all Maine citizens and all Maine institutions with historical collections. Impact of Reductions: Flat funding of \$54,653 is proposed for the Maine Historical Society in the coming biennium. The reductions imposed will be charged against New Century monies for the Maine Memory Network. The Network is at a critical point in its growth and development, with current visitation far exceeding expected performance measures. While we will still be able to maintain certain aspects of the network through short-term federal grants, the loss of state investment in a proven, innovative educational and cultural resource points toward its eventual stagnation and demise.

Historical Society 0037

Initiative: Reduces funding for grants.

Ref. #: 2001

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$5,172)	(\$5,172)
GENERAL FUND TOTAL	(\$5,172)	(\$5,172)

Justification:

Reduces funding to maintain costs within available resources.

**HISTORICAL SOCIETY 0037
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$52,794	\$48,934	\$46,544	\$46,544
GENERAL FUND TOTAL	\$52,794	\$48,934	\$46,544	\$46,544

Sec. A-38. Appropriations and allocations.

The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$67,422	\$58,197	\$61,506	\$61,506
GENERAL FUND TOTAL	\$67,422	\$58,197	\$61,506	\$61,506

Justification:

Maine Humanities Council's state appropriation funds matching grants in rural and urban areas across Maine, for public cultural projects in community history, cultural tourism, literature and literacy, and other humanities topics. These funds represent the Council's share of the New Century Community Program. Over the past several years, budget cuts and rescissions have led to a substantial reduction in the size of the Council's appropriation, yet the program continues to fund projects that bring new cultural activity to audiences that would in many cases not otherwise have access to it. Even at this reduced amount, these state funds represent a vital resource for small education-oriented organizations statewide. The Council's grants range up to \$5,000 (in extremely extraordinary circumstances they can go to \$7,500, but this is very rare), with the average award being approximately \$800. All are matched at least 1 to 1 with private funds raised by applicant organizations, generating considerable leverage. This is one of the few sources of funds available for community educational groups, museums, schools and libraries seeking to conduct small, often intergenerational, cultural programs. The council's rolling deadlines and rapid turnaround time mean that applicants can access these funds to respond to opportunities as they arise. For many community groups, these grants represent a first-ever experience with outside funding. The council's hands-on technical assistance makes the process friendly and accessible. In addition, the process of applying and developing projects has helped local organizations achieve their community goals, while building their capacity for external fund-raising. This is the Maine Humanities Council's only state appropriation. No state funds support personnel or administrative costs, and council grants reach into many of the state's smallest communities and grassroots cultural organizations.

Humanities Council 0942

Initiative: Reduces funding for matching grants to grassroots cultural organizations in all regions of Maine.

Ref. #: 2750

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$6,151)	(\$6,151)
GENERAL FUND TOTAL	(\$6,151)	(\$6,151)

Justification:

This request reduces funding that provides matching grants of \$500 to \$5,000 for public educational programs in history, culture, educational enrichment, promotion of literacy and cultural tourism.

**HUMANITIES COUNCIL 0942
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$67,422	\$58,197	\$55,355	\$55,355
GENERAL FUND TOTAL	\$67,422	\$58,197	\$55,355	\$55,355

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$210,006	\$107,675	\$140,571	\$142,783
All Other	\$96,575	\$177,474	\$177,474	\$177,474
GENERAL FUND TOTAL	\$306,581	\$285,149	\$318,045	\$320,257

Justification:

The purpose of Administrative Services Unit is to provide administrative oversight for the operations of the Maine State Library and provide leadership for the development of library services in Maine. This unit coordinates the work of all (MSL) staff and prepares and supports necessary legislative action concerning libraries. The State Librarian and the Commissioner of the Department of Education co-administer the Maine School and Library Network. This includes coordinating Internet connectivity and E-rate discounts for libraries.

Administration - Library 0215

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

Ref. #: 3143

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$79,435)	(\$79,435)
GENERAL FUND TOTAL	(\$79,435)	(\$79,435)

Justification:

Distributes All Other funds to reflect actual expenses for the service center cost. Funding in fiscal year 2008-09 was in the Maine State Library administration account to fund all cultural agencies cost.

ADMINISTRATION - LIBRARY 0215
PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$210,006	\$107,675	\$140,571	\$142,783
All Other	\$96,575	\$177,474	\$98,039	\$98,039
GENERAL FUND TOTAL	\$306,581	\$285,149	\$238,610	\$240,822

Library Special Acquisitions Fund 0260

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$475	\$475	\$475	\$475
GENERAL FUND TOTAL	\$475	\$475	\$475	\$475

Justification:

The Special Acquisition Fund at the Maine State Library is administered by the State Librarian. The purpose of the fund is to enable the State Library to acquire documents, maps, journals and other printed materials of significance to the historical heritage of Maine. One of the objectives of the Maine State Library is to maintain a comprehensive collection of materials on the historical, cultural and social development of Maine for this and future generations. The State Librarian is also required to purchase Town Histories as mandated by statute. The Special Acquisition Fund helps meet these objectives.

LIBRARY SPECIAL ACQUISITIONS FUND 0260

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$475	\$475	\$475	\$475
GENERAL FUND TOTAL	\$475	\$475	\$475	\$475

Maine State Library 0217

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	40.500	34.000	37.000	37.000
Personal Services	\$2,253,413	\$1,951,680	\$2,221,856	\$2,299,205
All Other	\$858,465	\$964,632	\$973,056	\$973,056
GENERAL FUND TOTAL	\$3,111,878	\$2,916,312	\$3,194,912	\$3,272,261
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$749,939	\$776,161	\$766,968	\$798,463
All Other	\$592,671	\$589,682	\$592,671	\$592,671
FEDERAL EXPENDITURES FUND TOTAL	\$1,342,610	\$1,365,843	\$1,359,639	\$1,391,134
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$468,072	\$468,072	\$468,072	\$468,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072	\$468,072	\$468,072

Justification:

Library Development Services facilitate the development and coordination of services, resources, and continuing education among all types of libraries and media centers. Its goal is to achieve equalization of access and the free exchange of library resources for all Maine people. Library Development is divided into three sections: (1) Outreach Service programs include Books By Mail and Talking Books Plus; (2) The regional library system facilitates resource sharing and reference services for all Maine libraries through three Area Reference and Resource Centers (ARRC's), and provides consultant services to libraries; (3) Learning and Technology Services assist in the development of school library services, provides videotaped resources for instructional purposes, and prepares a consortia federal e-rate application for all schools and libraries participating in the Maine School and Library Network. Library Development Services continues to administer and disseminate funds for the New Century Community Grants Program; from the Bill and Melinda Gates Foundation as well as federal funds from the Institute of Museum and Library services.

Maine State Library 0217

Initiative: Reduces funding for reduced technology costs due to the consolidation of 2 staff members transferred to the Office of Information Technology.

Ref. #: 3150

Committee Vote: _____ AFA Vote: _____

GENERAL FUND		2009-10	2010-11
All Other		(\$50,000)	(\$50,000)
GENERAL FUND TOTAL		(\$50,000)	(\$50,000)

Initiative: Reduces funding for the book collection.

Ref. #: 3154

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$45,160)	(\$42,063)
GENERAL FUND TOTAL	(\$45,160)	(\$42,063)

Justification:

Reduction to the book collection would set the Maine State Library (MSL) back more than 10 years in its ability to keep up with demands for current materials. MSL is a vital resource for Maine citizens and in these perilous economic times people need information resources more than ever. As other libraries in the state face reduced budgets, these libraries will increasingly look to the MSL for support from its collection through interlibrary loan. The MSL will not have current materials to provide this support or to support the needs of regular patrons. This potentially impacts any number of the 766,872 library card holders in Maine. This initiative is a continuation of the fiscal year 2008-09 supplemental budget request and decreases the book budget an additional \$36,736 in fiscal year 2009-10 and an additional \$33,639 in fiscal year 2010-11.

MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	40.500	34.000	32.500	32.500
Personal Services	\$2,253,413	\$1,951,680	\$1,975,173	\$2,041,469
All Other	\$858,465	\$964,632	\$845,896	\$848,993
GENERAL FUND TOTAL	\$3,111,878	\$2,916,312	\$2,821,069	\$2,890,462

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$749,939	\$776,161	\$766,968	\$798,463
All Other	\$592,671	\$589,682	\$592,671	\$592,671
FEDERAL EXPENDITURES FUND TOTAL	\$1,342,610	\$1,365,843	\$1,359,639	\$1,391,134

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$468,072	\$468,072	\$468,072	\$468,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072	\$468,072	\$468,072

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$225,000	\$200,000	\$225,000	\$225,000
GENERAL FUND TOTAL	\$225,000	\$200,000	\$225,000	\$225,000

Justification:

The Statewide Library Information System (MARVEL, the State's virtual library) is the source for statewide on-line full text databases which can be accessed by anyone in Maine using an Internet connected computer. The electronic databases provide library patrons, students and all Maine citizens with access to thousands of magazine articles, newspapers, and reference materials from a wide variety of on-line databases.

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$225,000	\$200,000	\$225,000	\$225,000
GENERAL FUND TOTAL	\$225,000	\$200,000	\$225,000	\$225,000

LIBRARY, MAINE STATE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$3,285,154	\$3,356,759
FEDERAL EXPENDITURES FUND	\$1,359,639	\$1,391,134
OTHER SPECIAL REVENUE FUNDS	\$468,072	\$468,072
DEPARTMENT TOTAL - ALL FUNDS	\$5,112,865	\$5,215,965

Sec. A-49. Appropriations and allocations.

The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$8,835,474	\$8,377,940	\$8,854,314	\$8,854,314
GENERAL FUND TOTAL	\$8,835,474	\$8,377,940	\$8,854,314	\$8,854,314

Justification:

Maine Maritime Academy is an international leader specializing in maritime oriented degree programs emphasizing engineering, transportation, trade, management and ocean sciences as well as preparing officers for the maritime and uniformed services of the United States. The college maintains an environment that stimulates intellectual curiosity and global awareness, fosters professional competence, encourages rigorous self-discipline and develops leadership skills through curricular and co-curricular activities. The college supports public service to the state, perpetuates Maine's heritage of the sea and achieves a high level of career placement for its graduates. The requested General Fund appropriation levels for fiscal years 2010 and 2011 are required to sustain ongoing operations in view of collectively bargained adjustments to salaries and benefits, increased energy costs and other operational needs while meeting the Academy's Board of Trustees' objective of constraining increases in student tuitions and fees to levels consistent with general consumer price index projections for the biennium.

Maritime Academy - Operations 0035

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 3331

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$242,608)	(\$242,608)
GENERAL FUND TOTAL	(\$242,608)	(\$242,608)

Justification:

Adjusts funding requirements by continuation of institution-wide curtailments of non-essential spending in areas such as travel, purchasing, maintenance and the filling of vacant positions. These steps will be supplemented by a variety of organizational and staffing efficiencies and modifications which are planned to be implemented prior to the beginning of Fiscal Year 2010 in order to meet the additional challenges which will result from the lack of customary adjustments in appropriation levels to address annual cost increases in areas such as collectively bargained wages and benefits, energy costs and other economy-driven areas of expense. To the extent possible, program adjustments will minimize negative impacts on academic quality and student health and safety.

**MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$8,835,474	\$8,377,940	\$8,611,706	\$8,611,706
GENERAL FUND TOTAL	\$8,835,474	\$8,377,940	\$8,611,706	\$8,611,706

Sec. A-51. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.500	20.000	22.000	22.000
POSITIONS - FTE COUNT	0.693	0.318	0.318	0.318
Personal Services	\$1,430,476	\$1,433,031	\$1,528,216	\$1,571,844
All Other	\$198,257	\$166,169	\$192,768	\$192,768
GENERAL FUND TOTAL	\$1,628,733	\$1,599,200	\$1,720,984	\$1,764,612

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.839	0.839	0.839
Personal Services	\$0	\$85,005	\$73,153	\$76,431
All Other	\$163,942	\$78,937	\$78,937	\$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,942	\$163,942	\$152,090	\$155,368

Justification:

MUSEUM ADMINISTRATION AND OPERATIONS (general fund account) provides necessary leadership and support for the core educational and collections stewardship work of the museum. This work is guided by the museum’s mission, which is to educate and inspire Maine’s people and visitors by collecting, preserving, researching, and exhibiting objects of Maine’s natural and cultural heritage. The museum does this to promote an understanding of, and respect for the past, which is essential to Maine’s future.

The Maine State Museum and its collections are a unique source of information about Maine’s natural science and human history. Specific activities, which benefit Maine residents of all ages from throughout the state, include exhibitions, tours and programs, collection loans to other institutions, collections care and research, collections acquisition, and development of a wide range of educational programs geared to Maine Learning Results. Essential activities also include: scheduling of school tours for the museum, Blaine House, and State House; and care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House.

MUSEUM PUBLICATION REVOLVING (special revenue account) is a self-funded program that dedicates Museum Store sales to the expansion and enhancement of museum visitors’ experiences by making books, mineral samples, educational materials, and Maine-related gifts and souvenirs available for purchase. Accumulated profits from these sales also fund the publication of books related to museum exhibits, collections, and programs.

Maine State Museum 0180

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

Ref. #: 3350

Committee Vote: _____

AFA Vote: _____

Justification:

The Office Associate II (Education Program Scheduler) position is responsible for aiding teachers and families with the complex scheduling of more than 900 programs and tours for 20,000 school children and members of the general public to the museum, State House and Blaine House each year. This was a full-time position for 30 years until halved in fiscal year 2008-09, and has also functioned as the museum's primary receptionist. These duties will have to be absorbed by surviving museum, State House or Blaine House staff. Significant additional funds will have to be identified from the museum's already diminished budget to purchase and maintain a new computer-based scheduling program to replace the services of the Office Associate II position. This reduction is a continuation of fiscal year 2008-09 supplemental budget reductions.

Maine State Museum 0180

Initiative: Eliminates one part-time Museum Technician I position.

Ref. #: 3346

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$27,252)	(\$27,745)
GENERAL FUND TOTAL	(\$27,252)	(\$27,745)

Justification:

The Maine State Museum relies heavily on volunteer support, with 100 volunteers contributing over 5,500 hours of time each year. This Museum Technician I (Volunteer Coordinator) position recruits, interviews, screens and schedules many of these volunteers, ensuring that their talents are used productively to benefit the museum. Without a coordinator, work with volunteers will become an ad hoc, inefficient and uncoordinated effort. Staff shortages in all areas of the museum's operation mean that staff cannot be reassigned to fully assume this work and maintain the level of service provided to volunteers and the museum's public. Volunteer numbers and time contributions will decrease as a result, thus reducing the museum's overall level of public service. This reduction is a continuation of fiscal year 2008-09 supplemental budget reductions.

Maine State Museum 0180

Initiative: Eliminates 2 part-time Museum Technician I positions.

Ref. #: 3347

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,415)	(\$50,403)
GENERAL FUND TOTAL	(\$48,415)	(\$50,403)

Justification:

The loss of 2 part-time Museum Technician I (Exhibit Preparator) positions will seriously reduce the museum's exhibit building staff from 3 full-time equivalent positions to 2. With fewer staff to build new exhibits and upgrade old ones, museum visitation (over 56,000 people annually) will decrease because fewer educational exhibits will be available to showcase the museum and its collections. This staff reduction will also further limit the museum's ability to adequately

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.500	20.000	19.500	19.500
POSITIONS - FTE COUNT	0.693	0.318	0.000	0.000
Personal Services	\$1,430,476	\$1,433,031	\$1,365,857	\$1,405,349
All Other	\$198,257	\$166,169	\$204,332	\$204,105
GENERAL FUND TOTAL	\$1,628,733	\$1,599,200	\$1,570,189	\$1,609,454

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.839	0.839	0.839
Personal Services	\$0	\$85,005	\$73,153	\$76,431
All Other	\$163,942	\$78,937	\$78,937	\$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,942	\$163,942	\$152,090	\$155,368

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
Personal Services	\$61,307	\$64,743	\$0	\$0
All Other	\$250,606	\$250,606	\$130,606	\$130,606
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$411,913	\$415,349	\$130,606	\$130,606
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$283,238	\$283,238	\$63,238	\$63,238
Capital Expenditures	\$200,000	\$200,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$483,238	\$483,238	\$63,238	\$63,238

Justification:

RESEARCH AND COLLECTIONS (federal revenue account) holds federal grants obtained by the museum to support specific projects and activities. These projects and activities help the museum fulfill its mission of educational programming and collections stewardship for the benefit of Maine people and their understanding of Maine’s natural and cultural past.

MUSEUM PRIVATE CONTRIBUTIONS (special revenue account) is a dedicated account that holds individual, corporate, and foundation contributions supporting specific educational and collections stewardship projects of the museum.

Research and Collection - Museum 0174

Initiative: Provides funding for consultants and supplies associated with museum exhibit and education program development projects. The funds will come in the form of private donations to the museum.

Ref. #: 3341

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Justification:

This request provides additional allocation for the museum's exhibit and education program development projects. These private funds are donations and grants to the museum for priority projects that fulfill the museum's public education mission.

**RESEARCH AND COLLECTION - MUSEUM 0174
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
Personal Services	\$61,307	\$64,743	\$0	\$0
All Other	\$250,606	\$250,606	\$130,606	\$130,606
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$411,913	\$415,349	\$130,606	\$130,606
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$283,238	\$283,238	\$163,238	\$163,238
Capital Expenditures	\$200,000	\$200,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$483,238	\$483,238	\$163,238	\$163,238

MUSEUM, MAINE STATE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$1,570,189	\$1,609,454
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$315,328	\$318,606
DEPARTMENT TOTAL - ALL FUNDS	\$2,016,123	\$2,058,666

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,250,700	\$2,054,549	\$2,171,372	\$2,171,372
GENERAL FUND TOTAL	\$2,250,700	\$2,054,549	\$2,171,372	\$2,171,372

Justification:

Maine Public Broadcasting Corporation (MPBC) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992 Ch. 848, State appropriations are directed to support MPBC's technical resources to guarantee equal access for all Maine Citizens. As stated in the Public Law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting."

Maine Public Broadcasting Corporation 0033

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 3443

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$217,137)	(\$217,137)
GENERAL FUND TOTAL	(\$217,137)	(\$217,137)

Justification:

MPBN is the only broadcaster that covers the entire state. MPBN carries programs that teach children to read, write, count and do math. We provide comprehensive coverage and analysis of national, state and local politics and offer a voice to constituencies often underserved by commercial broadcasters. News and public affairs related to the state of Maine is a primary focus of MPBN. From the beginning of FY 07 through the end of FY 08, MPBN has seen reductions in its Federal funding of \$442,300 - an annual USDA grant of \$400,000 was eliminated and the Corporation for Public Broadcasting allocation was reduced by \$42,300. During that time State funding was flat at \$2,250,700. In FY 09 MPBN is seeing an additional decline in its Federal CPB funding of \$112,000 and its State appropriation has been reduced by \$79,300 - a further total reduction of \$191,300. This currently proposed appropriation reduction of \$217,100 will bring MPBN's government funding down by \$850,700 in 3 years. On a total budget of \$11,298,000 in FY 07 and \$11,364,000 in FY 08, \$850,000 is significant. MPBN's budget is essentially 37% salaries, 12% benefits, 15% purchased programming costs, 8% fund raising costs and 6% utilities... MPBN's increased efforts in other revenue areas have so far kept pace with these cuts, but its cost of fund raising has risen dramatically as we are forced to replace the lost Federal and State funding with less cost efficient types of efforts. At the same time, MPBN has held its salary and benefits costs essentially unchanged by being very parsimonious with wage adjustments and by reducing its workforce from 106 at the end of FY 06 to 95 today - 10%+. An additional reduction in force will hold serious consequences for MPBN's continued ability to provide critical services throughout the state. Utilities costs are fixed and rising and

current levels of purchased programming costs are necessary for a minimum of Mission delivery. Other revenue sources have been pressed quite hard already to keep pace with the reduction in government allocations. Therefore MPBN's only choice is to make further cuts in staffing levels to create the necessary reductions in salaries and benefits. MPBN does not relish this possibility, but rather sees this as the only way to respond to this budget reduction request.

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,250,700	\$2,054,549	\$1,954,235	\$1,954,235
GENERAL FUND TOTAL	\$2,250,700	\$2,054,549	\$1,954,235	\$1,954,235

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Justification:

Provides funds for a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human usage. This area encompasses 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Justification:

Provides funds for an estimated 15 years of debt service payments on \$25,000,000 of university bonds issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$183,236,418	\$175,157,071	\$183,529,206	\$183,529,206
GENERAL FUND TOTAL	\$183,236,418	\$175,157,071	\$183,529,206	\$183,529,206

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$550,000	\$550,000	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000	\$550,000	\$550,000

Justification:

Provides for undergraduate, graduate, and professional educational programs, non-credit courses, University sponsored research, services through cooperative extension and other activities, and administrative support and support services to students and employees at seven Universities and various distance education locations.

Educational and General Activities - UMS 0031

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 3690

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$5,028,700)	(\$5,028,700)
GENERAL FUND TOTAL	(\$5,028,700)	(\$5,028,700)

Justification:

A 2.7% reduction in appropriation for the University of Maine System (UMS), combined with the impact of the global financial crisis on investment income, flat or declining enrollment, and the commitment to modest tuition increases in order to maintain affordable postsecondary education for Maine citizens through seven regional universities, results in a projected financial gap of \$18 million in FY10 and \$28 million in FY11. This scenario assumes a current services expenditure budget for the seven-university System, an average 6% increase in tuition and corresponding average 6% increase in university-based financial aid, and reduced dependence on investment income for operating expense recognizing current market conditions. The delivery of educational services is personnel intensive work and approximately 65% of the UMS operating costs are for compensation and benefits. It is anticipated that a substantial workforce reduction of 150 to 300 positions (a 3% to 6% reduction) will be necessary in order to close a \$28 million gap over the biennium. Both faculty and staff at all seven universities would be affected and students would most certainly realize the impact of reduced course offerings and student services. Academic programs and access points (regional outreach centers) would likely be reduced potentially impacting graduation rates due to an inability of students to access required courses within four years. Tuition may be increased beyond an average 6% and/or university-based financial aid may be reduced impacting affordability. The limited progress made addressing significant backlogs in facilities maintenance and repairs would be lost and the condition of campus facilities would deteriorate. Ultimately, the ability to maintain seven separate viable universities offering quality higher education could be at risk. The Chancellor recently announced the New Challenges, New Directions initiative which promotes an enterprise-wide approach to managing the UMS and seeks cost reductions in three areas: administrative, student and financial services; academic programs and

services; and structure and governance. This initiative would leverage system resources and harness economies of scale to provide similar levels of service at reduced cost in order to minimize the impact on students.

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$183,236,418	\$175,157,071	\$178,500,506	\$178,500,506
GENERAL FUND TOTAL	\$183,236,418	\$175,157,071	\$178,500,506	\$178,500,506
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$550,000	\$550,000	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000	\$550,000	\$550,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$13,700,000	\$14,700,000	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$13,700,000	\$14,700,000	\$14,700,000	\$14,700,000

Justification:

Provides funding to help match and increase federal and private investment in university-based research in seven key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$13,700,000	\$14,700,000	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$13,700,000	\$14,700,000	\$14,700,000	\$14,700,000

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

Justification:

To conduct field research and provide educational programs and information in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc.

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$907,198	\$1,101,173	\$1,427,834	\$1,427,834
OTHER SPECIAL REVENUE FUNDS TOTAL	\$907,198	\$1,101,173	\$1,427,834	\$1,427,834

Justification:

Provides funding from slot machine revenue and license plate registrations for need-based scholarships for Maine residents attending University of Maine System institutions.

University of Maine Scholarship Fund Z011

Initiative: Reduces funding to bring the allocation into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

Ref. #: 3701

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$379,069)	(\$360,902)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$379,069)	(\$360,902)

Justification:

The Revenue Forecasting Committee in its December 2008 report re-projected racino revenues downward. This initiative reduces the allocation to bring into line with projected available resources.

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$907,198	\$1,101,173	\$1,048,765	\$1,066,932
OTHER SPECIAL REVENUE FUNDS TOTAL	\$907,198	\$1,101,173	\$1,048,765	\$1,066,932

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$195,735,506	\$195,735,506
OTHER SPECIAL REVENUE FUNDS	\$1,599,265	\$1,617,432
DEPARTMENT TOTAL - ALL FUNDS	\$197,334,771	\$197,352,938

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Sponsored Program 0176

Initiative: RECLASSIFICATIONS

Ref. #: 440

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$5,242	\$5,571
All Other	(\$5,242)	(\$5,571)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

EDUCATION, DEPARTMENT OF

Federal and State Program Services Z079

Initiative: RECLASSIFICATIONS

Ref. #: 1652

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,217	\$7,293
All Other	(\$7,217)	(\$7,293)
GENERAL FUND TOTAL	\$0	\$0

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: RECLASSIFICATIONS

Ref. #: 1697

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$13,254	\$13,392
All Other	(\$13,254)	(\$13,392)
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 1698

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2009-10

2010-11

\$1,769

\$1,906

All Other

(\$1,769)

(\$1,906)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

Special Services Team Z080

Initiative: RECLASSIFICATIONS

Ref. #: 1674

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2009-10

2010-11

\$13,797

\$17,013

All Other

(\$13,797)

(\$17,013)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS

2009-10

2010-11

GENERAL FUND

\$0

\$0

FEDERAL EXPENDITURES FUND

\$0

\$0

DEPARTMENT TOTAL - ALL FUNDS

\$0

\$0

LIBRARY, MAINE STATE

Maine State Library 0217

Initiative: RECLASSIFICATIONS

Ref. #: 3159

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2009-10

2010-11

\$3,655

\$5,093

All Other

(\$3,655)

(\$5,093)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

LIBRARY, MAINE STATE

DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

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PART C

Sec. C-1. 20-A MRSA §5401, sub-§3-A is enacted to read:

3-A. Waiver for transportation of public preschool students. The commissioner may waive the requirement for school administrative units to provide transportation for public preschool students.

Sec. C-2. 20-A MRSA §5806, sub-§2, as amended by PL 2007, c. 539, Pt. C, §2, is further amended to read:

2. Maximum allowable tuition. The maximum allowable tuition charged to a school administrative unit by a private school is the rate established under subsection 1 or the state average per public secondary student cost as adjusted, whichever is lower, plus an insured value factor. The insured value factor is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. It may not exceed 10% of a school's legal tuition rate per student in any one year. For the 2008-09 and 2009-10 school year years only, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student.

Sec. C-3. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2007, c. 539, Pt. C, §3, is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10 ~~and succeeding years~~, the target is ~~100%~~ 97%.
- (6) For fiscal year 2010-11 and succeeding years, the target is 100%.

Sec. C-4. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2007, c. 539, Pt. C, §4, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.

- 1 (4) For fiscal year 2008-09, the target is ~~54.01%~~ 52.52%.
2 (5) For fiscal year 2009-10 ~~and succeeding years~~, the target is ~~55%~~ 51.01%.
3 (6) For fiscal year 2010-11 ~~and succeeding years~~, the target is 55%.

4 **Sec. C-5. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2007, c. 668,
5 §34, is further amended to read:

6 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
7 calculate the full-value education mill rate that is required to raise the statewide total
8 local share. The full-value education mill rate is calculated for each fiscal year by
9 dividing the applicable statewide total local share by the applicable statewide
10 valuation. The full-value education mill rate must decline over the period from fiscal
11 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
12 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
13 rate must be applied according to section 15688, subsection 3-A, paragraph A to
14 determine a municipality's local cost share expectation. Full-value education mill
15 rates must be derived according to the following schedule.

16 (1) For the 2005 property tax year, the full-value education mill rate is the
17 amount necessary to result in a 47.4% statewide total local share in fiscal year
18 2005-06.

19 (2) For the 2006 property tax year, the full-value education mill rate is the
20 amount necessary to result in a 46.14% statewide total local share in fiscal year
21 2006-07.

22 (3) For the 2007 property tax year, the full-value education mill rate is the
23 amount necessary to result in a 45.56% statewide total local share in fiscal year
24 2007-08.

25 (4) For the 2008 property tax year, the full-value education mill rate is the
26 amount necessary to result in a 45.99% statewide total local share in fiscal year
27 2008-09.

28 (4-A) For the 2009 property tax year ~~and subsequent tax years~~, the full-value
29 education mill rate is the amount necessary to result in a ~~45.0%~~ 48.99% statewide
30 total local share in fiscal year 2009-10 ~~and after~~.

31 (4-B) For the 2010 property tax year and subsequent tax years, the full-value
32 education mill rate is the amount necessary to result in a 45.0% statewide total
33 local share in fiscal year 2010-11 and after.

34 **Sec. C-6. 20-A MRSA §15682**, as amended by PL 2005, c. 519, Pt. AAAA, §9, is
35 further amended to read:

36 **§15682. Regional adjustment**

37 The commissioner shall make a regional adjustment in the total operating allocation
38 for each school administrative unit determined pursuant to section 15683. The regional
39 adjustment must be based on the regional differences in teacher salary costs ~~within~~ for
40 labor market areas ~~in the State~~ in which the school administrative unit is located, as

1 computed by a statewide education policy research institute, and must be applied only to
2 appropriate teacher salary and benefits costs as calculated under section 15678 and salary
3 and benefit costs of other school-level staff who are not teachers as calculated under
4 section 15679.

5 **Sec. C-7. 20-A MRSA §15683-A**, as amended by PL 2007, c. 539, Pt. C, §9, is
6 further amended to read:

7 **§15683-A. Total debt service allocation**

8 For each school administrative unit, that unit's total debt service allocation is that
9 unit's debt service costs as defined in section 15672, subsection 2-A. For the 2008-09 and
10 2009-10 funding year years only, for each school administrative unit, that unit's total debt
11 service allocation is that unit's debt service costs as defined in section 15672, subsection
12 2-A excluding 80% of the insured value factor pursuant to section 15672, subsection 2-A,
13 paragraph C.

14 **Sec. C-8. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2007, c. 539, Pt.
15 C, §10, is further amended to read:

16 B. The school administrative unit's special education costs as calculated pursuant to
17 section 15681-A, subsection 2 multiplied by the following transition percentages:

- 18 (1) In fiscal year 2005-06, 84%;
- 19 (2) In fiscal year 2006-07, 84%;
- 20 (3) In fiscal year 2007-08, 84%;
- 21 (4) In fiscal year 2008-09, ~~50%~~ 45%; ~~and~~
- 22 (5) In fiscal year 2009-10 ~~and succeeding years~~, ~~84%~~ 45%; ~~and~~
- 23 (6) In fiscal year 2010-11 and succeeding years, 84%.

24 **Sec. C-9. 20-A MRSA §15689, sub-§10** is enacted to read:

25 **10. Innovative school construction project adjustment.** For any fiscal year, if the
26 appropriation for the state share of debt service exceeds the annual payments, the
27 commissioner may expend and disburse the balance of funds to carry out the purposes of
28 innovative school construction.

29 **Sec. C-10. 20-A MRSA §15689-A, sub-§10**, as amended by PL 2007, c. 539,
30 Pt. W, §1, is further amended to read:

31 **10. Data management and support services for essential programs and services.**
32 The commissioner may pay costs attributed to system maintenance and staff support
33 consisting of 11 positions that provide professional and administrative support to general
34 purpose aid for local schools necessary to implement the requirements of the Essential
35 Programs and Services Funding Act. ~~A transfer of All Other funds from the General~~
36 ~~Purpose Aid for Local Schools account to Personal Services in the Management~~
37 ~~Information Systems account for 11 positions that provide professional and~~
38 ~~administrative support to general purpose aid for local schools in the department's~~

1 ~~management information systems program may occur annually by financial order upon~~
2 ~~recommendation of the State Budget Officer and approval of the Governor.~~

3 **Sec. C-11. 20-A MRSA §15689-A, sub-§12-A**, as amended by PL 2007, c. 539,
4 Pt. C, §11, is further amended to read:

5 **12-A. Learning through technology.** The commissioner may pay costs attributed
6 to staff support consisting of one Education Team and Policy Director position, 2
7 Education Specialist III positions, one Planning and Research Associate I position, one
8 Director of Special Projects position and 2 Education Specialist II positions and system
9 maintenance for a program that promotes learning through technology. A transfer of All
10 Other funds from the General Purpose Aid for Local Schools account to ~~Personal~~
11 ~~Services and the All Other line categories category~~ in the Learning Through Technology
12 General Fund nonlapsing account sufficient to support the ~~Personal Services and All~~
13 ~~Other costs of one Education Team and Policy Director position, 2 Education Specialist~~
14 ~~III positions, one Planning and Research Associate I position, one Director of Special~~
15 ~~Projects position, one Education Specialist II position, the General Fund share of one~~
16 ~~Education Specialist II position~~ and the agreement that provides one-to-one wireless
17 computers for 7th grade, 8th grade and high school students and educators may occur
18 annually by financial order upon recommendation of the State Budget Officer and
19 approval of the Governor.

20 **Sec. C-12. 20-A MRSA §15689-A, sub-§16**, as enacted by PL 2007, c. 539, Pt.
21 C, §12, is amended to read:

22 **16. Transportation administration.** The commissioner may pay costs attributed to
23 ~~staff support~~ one Education Specialist III position and system maintenance necessary to
24 implement the transportation requirements of this chapter and chapter 215. ~~A transfer of~~
25 ~~All Other funds from the General Purpose Aid for Local Schools account to Personal~~
26 ~~Services and All Other line categories in the Support Systems General Fund account~~
27 ~~sufficient to support the Personal Services and All Other costs of one Education~~
28 ~~Specialist III position may occur annually by financial order upon recommendation of the~~
29 ~~State Budget Officer and approval of the Governor.~~

30 **Sec. C-13. 20-A MRSA §15689-A, sub-§18**, as reallocated by RR 2007, c. 2,
31 §6, is amended to read:

32 **18. Coordination of services for juvenile offenders.** The commissioner may pay
33 certain costs attributed to staff support consisting of 2 Education Specialist II positions
34 and 2 Office Associate II positions and associated operating costs for providing
35 coordination of education, treatment and other services for juvenile offenders at youth
36 development centers in Charleston and South Portland. A transfer of All Other funds
37 from the General Purpose Aid for Local Schools account to the ~~Personal Services and All~~
38 ~~Other line categories category~~ in the ~~Learning Systems~~ Special Services Team program
39 General Fund account within the Department of Education sufficient to support ~~2~~
40 ~~Education Specialist II positions and 2 Office Associate II positions~~ the All Other costs
41 in this subsection may occur annually by financial order upon recommendation of the
42 State Budget Officer and approval of the Governor.

1 **Sec. C-14. 20-A MRSA §15689-A, sub-§19** is enacted to read:

2 **19. Miscellaneous costs limitations.** The amounts of the miscellaneous costs
3 pursuant to this section are limited to the amounts appropriated by the Legislature for
4 these costs.

5 **Sec. C-15. Mill expectation.** The mill expectation pursuant to the Maine Revised
6 Statutes, Title 20-A, section 15671-A for fiscal year 2009-10 is 6.68.

7 **Sec. C-16. Total cost of funding public education from kindergarten to**
8 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
9 fiscal year 2009-10 is:

	2009-10
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,361,048,007
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,320,216,567
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$386,167,586
Total Operating Allocation	<hr/>
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,706,384,153
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$98,773,116
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, section 15689 and 15689-A	\$74,860,695

1
2 **Total Cost of Funding Public Education from**
3 **Kindergarten to Grade 12**

4
5 Total cost of funding public education from \$1,880,017,964
6 kindergarten to grade 12 for fiscal year 2009-10
7 pursuant to the Maine Revised Statutes, Title 20-A,
8 chapter 606-B

9 **Sec. C-17. Local and state contributions to total cost of funding public**
10 **education from kindergarten to grade 12.** The local contribution and the state
11 contribution appropriation provided for general purpose aid for local schools for the fiscal
12 year beginning July 1, 2009 and ending June 30, 2010 is:

13

	2009-10	2009-10
	LOCAL	STATE
14		
15		
16	Local and State Contributions to the Total	
17	Cost of Funding Public Education from	
18	Kindergarten to Grade 12	
19		
20	\$921,046,472	\$958,971,492
21	Local and state contributions to the total	
22	cost of funding public education from	
23	kindergarten to grade 12 pursuant to the	
24	Maine Revised Statutes, Title 20-A, section 15683	

25 **Sec. C-18. Limit of State's obligation.** If the State's continued obligation for
26 any individual component contained in sections 16 and 17 of this Part exceeds the level
27 of funding provided for that component, any unexpended balances occurring in other
28 programs may be applied to avoid proration of payments for any individual component.
29 Any unexpended balances from this Part may not lapse but must be carried forward for
30 the same purpose.

31 **Sec. C-19. Authorization of payments.** Sections 16 and 17 of this Part may not
32 be construed to require the State to provide payments that exceed the appropriation of
33 funds for general purpose aid for local schools for the fiscal year beginning July 1, 2009
34 and ending June 30, 2010.

35 **Sec. C-20. Carrying balance; Management Information Systems**
36 **program, General Fund account.** Notwithstanding any other provision of law, any
37 balance remaining from the \$3,500,000 appropriation in fiscal year 2007-08 to the
38 Department of Education's Management Information Systems program, General Fund
39 account in Public Law 2007, chapter 240, Part A, section 22 to provide statewide support
40 for certain operational efficiencies, such as GIS routing software and consolidated payroll

1 and accounting systems, associated with school consolidation that carried forward to
2 fiscal year 2008-09 pursuant to Public Law 2007, chapter 539, Part NN, section 1 does
3 not lapse but must carry forward to June 30, 2011 to be used for the same purpose.

4 **SUMMARY**

5 **PART C**

6 This Part does the following.

7 It specifies a mill expectation of 6.68 for fiscal year 2009-10 and the total cost of
8 funding public education from kindergarten to grade 12, consisting of total debt service
9 allocation, total adjustments and miscellaneous costs, and the state share percentage.

10 It authorizes the Commissioner of Education to waive the requirement for school
11 administrative units to provide transportation for public preschool students.

12 It authorizes the Commissioner of Education to waive for the 2009-2010 school year
13 the requirement that a school administrative unit must pay an insured value factor to a
14 private school for tuitioned students.

15 It authorizes the Commissioner of Education to exercise flexibility for regional
16 adjustments based on labor markets, to expend and disburse funds for the innovative
17 schools project and to expend and disburse funds for learning through technology, data
18 management and support services for essential programs and services, transportation
19 administration and coordination of services for juvenile offenders.

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PART D

Sec. D-1. 20-A MRSA §253, sub-§6, as amended by PL 1985, c. 785, Pt. A, §78, is further amended to read:

6. Agricultural education consultant. The commissioner shall appoint, subject to the Civil Service Law, an Education Specialist ~~II~~ III or higher or agricultural education consultant to be responsible for supervision of agricultural technical education, including agribusiness and agriculture's relation to the environment.

Sec. D-2. Rename Preschool Handicapped program. Notwithstanding any other provision of law, the Preschool Handicapped program within the Department of Education is renamed the Child Development Services program.

SUMMARY

PART D

This Part amends the law regarding the duties of the Commissioner of Education to require the commissioner to appoint an Education Specialist III for the supervision of agricultural education, instead of an Education Specialist II as is required in current law. It also renames the Preschool Handicapped program in the Department of Education the Child Development Services program.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART KK**

3 **Sec. KK-1. 20-A MRSA §9**, as enacted by PL 1995, c. 395, Pt. J, §1 and
4 amended by PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

5 **§9. Education Coordinating Committee**

6 The Education Coordinating Committee, referred to in this section as the
7 "committee," is established to promote efficiency, cooperative effort and strategic
8 planning ~~between~~ among the Department of Education, the State Board of Education, the
9 University of Maine System, the Maine Community College System and the Maine
10 Maritime Academy. The committee consists of the Commissioner of Education, the
11 Chair of the State Board of Education, the Chancellor of the University of Maine System,
12 the Chair of the Board of Trustees of the University of Maine System, the President of the
13 Maine Community College System, the Chair of the Board of Trustees of the Maine
14 Community College System, the President of the Maine Maritime Academy and the
15 Chair of the Board of Trustees of the Maine Maritime Academy.

16 The committee shall meet at least twice each year. The commissioner shall convene
17 the first meeting of the committee by October 15, 1995. The committee shall elect a chair
18 from among its members to serve for a term to be determined by the committee. The
19 committee shall report on its deliberations and any recommendations to the Governor and
20 the joint standing committee of the Legislature having jurisdiction over education matters
21 by February 15th each year.

22 Notwithstanding the deadline established in this section, on or before January 1, 2010
23 and every year thereafter, the committee shall include in its report under this section
24 information on:

25 **1. College enrollment.** Progress toward increasing the percentage of secondary
26 students and adults who enroll in the University of Maine System, Maine Community
27 College System or Maine Maritime Academy;

28 **2. Remediation.** Reduction in the need for college developmental instruction or
29 remediation at the University of Maine System, Maine Community College System and
30 Maine Maritime Academy;

31 **3. Retention and graduation.** Improvement in retention and graduation rates at the
32 University of Maine System, Maine Community College System and Maine Maritime
33 Academy; and

34 **4. Transformation.** Efforts to transform the University of Maine System, Maine
35 Community College System and Maine Maritime Academy into flexible, borderless and
36 multidimensional communities of higher education using new technologies, internships
37 and other innovative learning opportunities to prepare and support young and older adult
38 students for success in the global economy.

1 **Sec. KK-2. 20-A MRSA §10902, sub-§2**, as enacted by PL 1981, c. 693, §§5
2 and 8, is amended to read:

3 **2. Principles.** To support the principles that each higher ~~educational~~ education
4 institution in the State, public and private:

5 A. ~~Shall have~~ Has control over its educational program and related activities, within
6 its board of control;

7 B. ~~That its~~ Has a faculty ~~shall enjoy~~ that enjoys the freedom traditionally accorded to
8 the faculty of higher ~~educational~~ education institutions in teaching, research and
9 expression of opinions; ~~and~~

10 C. ~~That the~~ Has a faculty ~~shall be~~ that is consulted in the formulation of academic
11 policies pertaining to it; ~~and~~

12 D. Continuously review and transform when needed its mission, organizational
13 structures and collaboration with other higher education institutions to offer
14 efficiency and cost-effectiveness in the use of funds and innovative learning
15 opportunities to prepare and support young and older adult students for success in the
16 global economy.

17 **Sec. KK-3. 20-A MRSA §10902-A**, as amended by PL 1985, c. 779, §49, is
18 further amended to read:

19 **§10902-A. Report by trustees**

20 The trustees, or their board representative, shall appear annually, in January, before
21 the ~~Joint Standing Committee on Education~~ joint standing committee of the Legislature
22 having jurisdiction over education matters to report on efforts by the University of Maine
23 System to comply with the state public policy on higher education established by section
24 10902. That report ~~shall~~ must include, but need not be limited to, ~~the following:~~

25 **1. Planning.** ~~Efforts~~ Information concerning the efforts of the trustees to ~~assure~~
26 ensure a cohesive system of planning for a delivery of higher ~~educational~~ education
27 opportunities; ~~and~~

28 **2. Accounting.** An accounting of the prior year's funding; ~~and~~

29 **3. Transformation.** Information concerning the efforts of the trustees to transform
30 the University of Maine System mission, organizational structures and collaboration with
31 other higher education institutions to offer efficiency and cost-effectiveness in the use of
32 funds and innovative learning opportunities to prepare and support young and older adult
33 students for success in the global economy.

34 **Sec. KK-4. 20-A MRSA §12704, sub-§2-A** is enacted to read:

35 **2-A. Transformation.** Continuously reviewing and transforming when needed its
36 mission, organizational structures and collaboration with other higher education
37 institutions to offer efficiency and cost-effectiveness in the use of funds and innovative

1 learning opportunities to prepare and support young and older adult students for success
2 in the global economy;

3 **Sec. KK-5. 20-A MRSA §12718, sub-§4-A** is enacted to read:

4 **4-A. Transformation.** A description of the efforts of the board of trustees to
5 transform the system mission, organizational structures and collaboration with other
6 higher education institutions to offer efficiency and cost-effectiveness in the use of funds
7 and innovative learning opportunities to prepare and support young and older adult
8 students for success in the global economy;

9 **Sec. KK-6. Financial and human resources services review.** The
10 Commissioner of Administrative and Financial Services shall work with the Chancellor
11 of the University of Maine System, the President of the Maine Community College
12 System and the President of the Maine Maritime Academy to review their institutions'
13 current organizational structures and provision of personnel, payroll, accounting,
14 contracting, purchasing and any other financial management and human resources
15 services, benefits and related functions to recommend improvements in organizational
16 efficiency and cost-effectiveness. The Commissioner of Administrative and Financial
17 Services shall no later than December 1, 2009 identify savings from the improvements
18 identified in the review and provide the joint standing committee of the Legislature
19 having jurisdiction over appropriations and financial affairs a report of recommended
20 improvements from the review, including any necessary implementing legislation, no
21 later than January 15, 2010.

22 All personnel of the University of Maine System, Maine Community College System
23 and Maine Maritime Academy shall assist the Commissioner of Administrative and
24 Financial Services by providing information requested by the commissioner or the
25 commissioner's designees for the review required by this section.

26 **Sec. KK-7. Higher education institution administrative consolidation.** To
27 the extent not prohibited by law, the University of Maine System, Maine Community
28 College System and Maine Maritime Academy shall implement recommendations
29 developed under this Part. Implementation may involve changes in organizational
30 structures or service delivery within one of these higher education institutions, between
31 any 2 of these higher education institutions, among these 3 higher education institutions
32 or between any number of these higher education institutions and State Government.
33 Implementation may occur through memoranda of understanding, contracts or
34 reassignment or elimination of finance and human resources personnel within or among
35 these higher education institutions as needed to support implementation of the
36 recommendations. Any savings from implementation of the recommendations must be
37 reinvested in the higher education institutions. The Education Coordinating Committee
38 established pursuant to the Maine Revised Statutes, Title 20-A, section 9 shall include in
39 its annual report to the Governor and the joint standing committee of the Legislature
40 having jurisdiction over education matters information regarding progress toward
41 implementing recommendations under this Part. The Trustees of the University of Maine
42 System shall include in their annual report pursuant to Title 20-A, section 10902-A
43 information regarding progress toward implementing recommendations under this Part.

1 The Board of Trustees of the Maine Community College System shall include in its
2 annual report pursuant to Title 20-A, section 12718 information regarding progress
3 toward implementing recommendations under this Part.

4 **SUMMARY**

5 **PART KK**

6 This Part does the following.

7 It requires the Commissioner of Administrative and Financial Services to review and
8 recommend improvements in current University of Maine System, Maine Community
9 College System and Maine Maritime Academy organizational structures and provision of
10 personnel, payroll, accounting, contracting, purchasing and any other financial
11 management and human resources services, benefits and related functions. The
12 commissioner shall also identify savings from the improvements recommended.

13 The University of Maine System, Maine Community College System and Maine
14 Maritime Academy shall implement recommendations developed by the Commissioner
15 of Administrative and Financial Services. Implementation may involve changes in
16 organizational structures or service delivery within or among any of the higher education
17 institutions. Any savings from implementation of the recommendations must be
18 reinvested in the higher education institutions.

19 It also requires the Education Coordinating Committee in its annual report to detail
20 efforts to achieve flexible higher education communities using new technologies and
21 other innovative learning opportunities. The Trustees of the University of Maine System
22 and the Board of Trustees of the Maine Community College System are to report on their
23 efforts to meet this goal and to implement recommendations for administrative
24 improvement.