

Sec. A-3. Appropriations and allocations.

The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: Reduces funding for in-state travel. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$11,222)	(\$17,734)
GENERAL FUND TOTAL	<u>(\$11,222)</u>	<u>(\$17,734)</u>

Justification:

This reduction will decrease in-state travel for meetings.

Sec. A-9. 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: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$78,134	\$178,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,134	\$178,398

Justification:

In November of 2007 the State's Revenue Forecasting Committee met to review and revise projections. This initiative aligns allocations with the year to date revised projections.

Sec. A-15. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: Reduces funding for the Adult Education College Transition program to maintain funding at the fiscal year 2007-08 level.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Justification:

Reduces a \$600,000 increase appropriated in Public Law 2007, chapter 240, Part A-22 by \$100,000 for the Adult Education College Transition program to maintain funding at fiscal year 2007-08 levels. Sites will remain at 22 in fiscal year 2008-09 instead of the projected 25.

Education in Unorganized Territory 0220

Initiative: Eliminates 3 Teacher positions to offset the continuation of one Teacher position in the Mountain View Youth Development Center program and 2 Teacher positions in the Long Creek Youth Development Center program, to be funded from the General Purpose Aid for Local Schools program. This initiative results in a decrease to General Fund undedicated revenue in the Department of Audit's Unorganized Territory General Fund account of \$124,137 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$124,137)
GENERAL FUND TOTAL	\$0	(\$124,137)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$70,807)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$70,807)

Justification:

These three positions are required at the Department of Corrections to assure that juvenile offenders detained at the Long Creek Youth Development Center and the Mountain View Youth Development Center continue to receive the required level of instruction from fully qualified and certified teachers. These positions are teachers at the Youth Development Centers and were formerly contracted through local school administrative units. The creation of these state funded positions will result in savings as well as permanent staff positions which are integral parts of the education teams at the respective Youth Development Centers. Supervision and staff development will be more effective and the teacher coordinators and support staff will be more able to integrate and be more responsive to the needs of each center. The three corresponding positions created at the Department of Corrections will effectively be funded from account 010-05A-0308-09.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding from debt service savings as a result of lower than anticipated interest rates on school construction bonds.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,500,000)
GENERAL FUND TOTAL	\$0	(\$1,500,000)

Justification:

Lower than anticipated interest rates on school construction bonds results in savings in debt service that can be reduced with no impact to school construction projects.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding by maintaining the Consumer Price Index at the fiscal year 2007-08 level.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,500,000)
GENERAL FUND TOTAL	\$0	(\$1,500,000)

Notes:

Statutory changes required?

Justification:

This proposal maintains the General Purpose Aid for Local Schools consumer price index (CPI) rate of increase at the fiscal year 2007-08 amount of 2.9% instead of the planned 3.2% to generate \$1,500,000 of savings.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding from savings in purchasing school buses.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$990,000)
GENERAL FUND TOTAL	\$0	(\$990,000)

Justification:

Lower than anticipated request for new school bus purchases is estimated to save \$990,000.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for one Office Associate II position, one Education Specialist III position, one Office Specialist I Supervisor position and one Public Service Manager III position in the Management Information Systems program and increases funding for the General Purpose Aid for Local Schools program for 55% of the cost. The positions will be funded through a transfer from the GPA program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$175,074
GENERAL FUND TOTAL	\$0	\$175,074

Notes:

Related deappropriation in Management Information Systems program of \$318,317 beginning in FY 2008-09.

Justification:

The 4 identified positions provide support to local school administrative units and the administration of the School Finance and Essential Programs and Services. Funding is reduced from the Management Information Services program and funded through a transfer from General Purpose Aid for Local Schools (GPA) program. 55% of the position cost is appropriated to the GPA program.

General Purpose Aid for Local Schools 0308

Initiative: Reallocates funding in the Management Information Services program for Distance Learning Support cost to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 55% of that cost.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$507,118
GENERAL FUND TOTAL	\$0	\$507,118

Notes:

Related deappropriation in Management Information Systems program of \$922,033 beginning in fiscal year 2008-09.

Justification:

Distance Learning supports 91 high school sites across the state that share real-time interactive classroom instruction through 2 vendor agreements that provide ATM transport support and service maintenance. The cost is reduced from the Management Information Services program and will now be paid from the General Purpose Aid for Local Schools program.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding available for professional development. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,500,000)	\$0
GENERAL FUND TOTAL	(\$2,500,000)	\$0

Justification:

The Department has not yet issued the contracts for the professional development activities associated with this funding. These activities will be deferred until fiscal year 2008-09.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to offset unrecognized savings as a result of an increase in the number of eligible children who are currently receiving free, appropriate public education services through the Child Development Services System and whose parents choose to delay the entry of the children into kindergarten until the start of the following school year due to the extension of the window of eligibility by 2 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$53,590
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$53,590</u>

Notes:

PL 2007, c. 430 (LD 317) enacted during 1st Reg. Session of 123rd Legislature deappropriated this amount from GPA in FY09.

See Part NN-2 (of this bill) which lapses \$53,590 of unencumbered balance forward in GPA at close of FY09 to General Fund.

Justification:

2007 PL c. 430 deappropriated \$53,590 of savings in Fiscal Year 2008-09 from the General Purpose Aid for Local Schools account. The amount of savings was not built into the original GPA amount and are not available to be reduced from the account.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding in the General Purpose Aid for Local Schools program by amounts available in unencumbered balance forward at the end of fiscal year 2006-07. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$3,500,000)	\$0
GENERAL FUND TOTAL	<u>(\$3,500,000)</u>	<u>\$0</u>

Justification:

\$3.5 million available in the unencumbered balance forward at the end of fiscal year 2006-07 for use in fiscal year 2007-08 allows for a reduction in fiscal year 2007-08 appropriation.

Leadership 0836

Initiative: Provides funding for grants and private contributions received from various sources other than the Federal Government.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$825,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL

\$825,000

\$0

Justification:

The Department of Education periodically receives grants from various sources other than the federal government. These grants are received and expended from this Private Contributions/Grants account. Allotment is usually established through Financial Order because the timing of awards does not allow inclusion in the Biennial Budget. These amounts represent awards that can be reasonably expected at this time in FY08.

Leadership 0836

Initiative: Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and adjusts All Other funding from the Learning Systems program, General Fund to the Learning Through Technology program, General Fund to align Learning Through Technology funding in the appropriate program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$78,669)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$78,669)

Justification:

Completes the implementation of Learning Through Technology program by consolidating accounts and positions. This requires: the transfer of federal technology Title II funding and position from the Leadership Technology account 013-05A-0836-07 to 013-05A-Z029-01, the Education and Technical Support account; the transfer of federal technology Title V funding and position from the Management Information Systems Title VI account 013-05A-0838-66 to a new Learning Through Technology account 013-05A-Z029-03 Title V Media; the transfer of General Fund All Other funding to support an Education Specialist II position 01400-6197 from the Education - Learning Systems account 010-05A-0839-72 to the new Learning Through Technology account 010-05A-Z029-01.

Learning Systems 0839

Initiative: Establishes 2 Education Specialist II positions and 2 Office Associate II positions to provide education, treatment and other services for juvenile offenders at the youth development centers in Charleston and South Portland. The positions were previously established as limited-period positions by Financial Order 003539 F8. These positions will be funded from the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
GENERAL FUND TOTAL	\$0	

Justification:

Continuation of these four limited-period positions, currently with an end date of June 14, 2008, is required to ensure that juvenile offenders detained at the Youth Development Centers in Charleston and South Portland continue to be provided with coordination of education, treatment and other services that teach skills and competencies, strengthen pro-social behaviors and require accountability to victims and communities and to ensure that appropriate Office Associate support is available.

These positions were formerly contracted through local school administrative units. The creation of these state funded positions will result in savings as well as permanent staff positions which are integral parts of the education teams at the centers.

These four positions (01400-0940, 01400-0941, 01400-0938, and 01400-0949) will be funded by transferring funds from the General Purpose Aid State Agency Clients account 010-05A-0308-09 to the Learning Systems account 010-05A-0839-72.

Learning Systems 0839

Initiative: Continues one Education Specialist III position established by Financial Order 003732 F8, approved October 18, 2007, to administer the Reading First federal formula grant program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$74,123
All Other	\$0	\$3,714
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$77,837

Justification:

This position, currently a limited period position established by financial order, is required to administer the Reading First federal formula grant program. The Reading First program funds competitive grants available to eligible local school districts to enable them to improve reading instruction. In addition to monitoring these grant awards and providing technical assistance, this position will develop and provide state-wide professional development strategies to improve instructional practice. Failure to create this position will result in an inability to comply with the requirements of this grant.

Learning Systems 0839

Initiative: Provides funding to reorganize one Office Assistant I position to one Office Specialist I position. This position is allocated 65% in the Management Information Systems program, General Fund and 35% in the Learning Systems program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$943	\$4,014
All Other	\$47	\$201
FEDERAL EXPENDITURES FUND TOTAL	\$990	\$4,215

Justification:

This reorganization has been approved by the Bureau of Human Resources and is necessary to recruit and fill the position with a qualified candidate. This position provides advanced office and administrative support work for the School Finance and Operations Team involving the review, interpretation, analysis, documentation, and resolution of data submission and issues arising from those submissions using the Maine Education Data Management System (MEDMS). Other duties include using independent judgment in classifying problems, determining severity and impact, and prioritizing resolutions to lessen impact; providing technical advice and assistance to system users and coordinating problem resolution activities with other department and school unit personnel. The requirements and level of responsibility of the position meet the criteria of Office Specialist I.

Learning Systems 0839

Initiative: Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and adjusts All Other funding from the Learning Systems program, General Fund to the Learning Through Technology program, General Fund to align Learning Through Technology funding in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,534)
GENERAL FUND TOTAL	\$0	(\$3,534)

Justification:

Completes the implementation of Learning Through Technology program by consolidating accounts and positions. This requires: the transfer of federal technology Title II funding and position from the Leadership Technology account 013-05A-0836-07 to 013-05A-Z029-01, the Education and Technical Support account; the transfer of federal technology Title V funding and position from the Management Information Systems Title VI account 013-05A-0838-66 to a new Learning Through Technology account 013-05A-Z029-03 Title V Media; the transfer of General Fund All Other funding to support an Education Specialist II position 01400-6197 from the Education - Learning Systems account 010-05A-0839-72 to the new Learning Through Technology account 010-05A-Z029-01.

Learning Through Technology Z029

Initiative: Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and adjusts All Other funding from the Learning Systems program, General Fund to the Learning Through Technology program, General Fund to align Learning Through Technology funding in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,534
GENERAL FUND TOTAL	\$0	\$3,534

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$163,656
All Other	\$0	\$8,199

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$171,855
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Justification:

Completes the implementation of Learning Through Technology program by consolidating accounts and positions. This requires: the transfer of federal technology Title II funding and position from the Leadership Technology account 013-05A-0836-07 to 013-05A-Z029-01, the Education and Technical Support account; the transfer of federal technology Title V funding and position from the Management Information Systems Title VI account 013-05A-0838-66 to a new Learning Through Technology account 013-05A-Z029-03 Title V Media; the transfer of General Fund All Other funding to support an Education Specialist II position 01400-6197 from the Education - Learning Systems account 010-05A-0839-72 to the new Learning Through Technology account 010-05A-Z029-01.

Management Information Systems 0838

Initiative: Continues one limited-period Public Service Manager II position established by Financial Order 003695 F8 to carry out a cooperative agreement for a statewide longitudinal data system. This position will end on September 10, 2010.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	\$104,134
All Other	\$0	\$5,217
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$109,351

Justification:

This limited period position established by financial order is required for a three-year period from October 1, 2007 through September 30, 2010 to carry out the requirements of a Cooperative Agreement between the U.S. Department of Education and the Maine Department of Education for a state-wide longitudinal Data System Grant.

Management Information Systems 0838

Initiative: Reduces funding to offset the General Fund share of the reorganization of one Office Assistant I position to one Office Specialist I position as it will be funded from the General Purpose Aid for Local Schools program.

	2007-08	2008-09
GENERAL FUND		
Personal Services	(\$1,754)	(\$7,456)
GENERAL FUND TOTAL	(\$1,754)	(\$7,456)

Justification:

This position is one of the 6.615 positions authorized to be funded from the General Purpose Aid for Local Schools account in 20-A MRSA 15689-A-10.

Management Information Systems 0838

Initiative: Provides funding to reorganize one Office Assistant I position to one Office Specialist I position. This position is allocated 65% in the Management Information Systems program, General Fund and 35% in the Learning Systems program, Federal Expenditures Fund.

	2007-08	2008-09
GENERAL FUND		
Personal Services	\$1,754	\$7,456

GENERAL FUND TOTAL

\$1,754

\$7,456

Justification:

This reorganization has been approved by the Bureau of Human Resources and is necessary to recruit and fill the position with a qualified candidate. This position provides advanced office and administrative support work for the School Finance and Operations Team involving the review, interpretation, analysis, documentation, and resolution of data submission and issues arising from those submissions using the Maine Education Data Management System (MEDMS). Other duties include using independent judgment in classifying problems, determining severity and impact, and prioritizing resolutions to lessen impact; providing technical advice and assistance to system users and coordinating problem resolution activities with other department and school unit personnel. The requirements and level of responsibility of the position meet the criteria of Office Specialist I.

Management Information Systems 0838

Initiative: Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and adjusts All Other funding from the Learning Systems program, General Fund to the Learning Through Technology program, General Fund to align Learning Through Technology funding in the appropriate program.

FEDERAL EXPENDITURES FUND

2007-08

2008-09

POSITIONS - LEGISLATIVE COUNT

0.000

(1.000)

Personal Services

\$0

(\$84,987)

FEDERAL EXPENDITURES FUND TOTAL

\$0

(\$84,987)

Justification:

Completes the implementation of Learning Through Technology program by consolidating accounts and positions. This requires: the transfer of federal technology Title II funding and position from the Leadership Technology account 013-05A-0836-07 to 013-05A-Z029-01, the Education and Technical Support account; the transfer of federal technology Title V funding and position from the Management Information Systems Title VI account 013-05A-0838-66 to a new Learning Through Technology account 013-05A-Z029-03 Title V Media; the transfer of General Fund All Other funding to support an Education Specialist II position 01400-6197 from the Education - Learning Systems account 010-05A-0839-72 to the new Learning Through Technology account 010-05A-Z029-01.

Management Information Systems 0838

Initiative: Reduces funding for one Office Associate II position, one Education Specialist III position, one Office Specialist I Supervisor position and one Public Service Manager III position in the Management Information Systems program and increases funding for the General Purpose Aid for Local Schools program for 55% of the cost. The positions will be funded through a transfer from the General Purpose Aid for Local Schools program.

GENERAL FUND

2007-08

2008-09

Personal Services

\$0

(\$318,317)

GENERAL FUND TOTAL

\$0

(\$318,317)

Notes:

Related appropriation of \$175,074 in GPA program.

Justification:

The 4 identified positions provide support to local school administrative units and the administration of the School Finance and Essential Programs and Services. Funding is reduced from the Management Information Services program and funded through a transfer from General Purpose Aid for Local Schools (GPA) program. 55% of the position cost is appropriated to the GPA program.

Management Information Systems 0838

Initiative: Reallocates funding in the Management Information Services program for Distance Learning Support cost to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 55% of that cost.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$922,033)
GENERAL FUND TOTAL	\$0	(\$922,033)

Notes:

Related appropriation of \$507,118 to GPA program beginning in fiscal year 2008-09.

Justification:

Distance Learning supports 91 high school sites across the state that share real-time interactive classroom instruction through 2 vendor agreements that provide ATM transport support and service maintenance. The cost is reduced from the Management Information Services program and will now be paid from the General Purpose Aid for Local Schools program.

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	2007-08	2008-09
GENERAL FUND	(\$6,000,000)	(\$4,718,705)
FEDERAL EXPENDITURES FUND	\$990	\$128,795
OTHER SPECIAL REVENUE FUNDS	\$825,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$5,174,010)	(\$4,589,910)

Sec. A-23. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

Initiative: Reduces funding for in-state travel. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,603)	(\$2,554)
GENERAL FUND TOTAL	(\$1,603)	(\$2,554)

Justification:

This reduction will result in a limitation of staff's in-state travel.

Sec. A-24. Appropriations and allocations.

The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: Reduces funding for grants that support education and outreach programs. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,859)	(\$2,937)
GENERAL FUND TOTAL	(\$1,859)	(\$2,937)

Justification:

The reduction will affect the education and outreach programs in Maine schools, historical societies, museums and libraries by eliminating 12 program visits in fiscal year 2007-08 and 19 program visits in fiscal year 2008-09. On average, serving 30 students/visit.

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: Reduces funding for grants that support public education programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,916)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$5,916)

Justification:

This represents a loss of up to 5 community grants to support public educational programs in Maine libraries, museums, schools or similar institutions.

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: Transfers one Accounting Technician position and one Public Service Manager I position to the General Government Service Center in the Department of Administrative and Financial Services and provides All Other funding in order to allow for the payment of service center charges effective April 1, 2008.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$36,907)	(\$142,018)
All Other	\$36,907	\$142,018
GENERAL FUND TOTAL	\$0	\$0

Justification:

As a result of the findings and recommendations of the Internal Control Review performed by the Office of the State Controller, the financial services for the cultural agencies were transferred to the Service Center on November 30, 2007. The financial services consist of one Accounting Technician position and one Public Service Manager I position in the Maine State Library.

Maine State Library 0217

Initiative: Reduces funding for reference and circulating publications that may be available through other sources or online. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$40,285)	(\$34,137)
GENERAL FUND TOTAL	(\$40,285)	(\$34,137)

Justification:

Reduces funding for reference and circulating publications by encouraging access to online publications and other sources.

Maine State Library 0217

Initiative: Reduces funding for contractual obligations relating to nonstate professional online licensing services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Justification:

Reduction in contractual obligations will minimize certain services to schools and libraries in Maine as well as to home users.

LIBRARY, MAINE STATE

DEPARTMENT TOTALS

2007-08

2008-09

GENERAL FUND

(\$40,285)

(\$64,137)

DEPARTMENT TOTAL - ALL FUNDS

(\$40,285)

(\$64,137)

Sec. A-31. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: Reduces funding for contracted consulting services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$4,000)	(\$6,000)
GENERAL FUND TOTAL	(\$4,000)	(\$6,000)

Justification:

This reduction will result in limitations on consultant contracts to resolve backlogs of collections data entry, the movement of certain artifacts and the conduct of research.

Maine State Museum 0180

Initiative: Reduces funding for subscriptions and memberships. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$500)	(\$1,000)
GENERAL FUND TOTAL	(\$500)	(\$1,000)

Justification:

Reduces professional and technical information available to museum staff by reducing funds for subscriptions and memberships in professional organizations.

Maine State Museum 0180

Initiative: Reduces funding related to office and other supplies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,516)	(\$4,106)
GENERAL FUND TOTAL	(\$2,516)	(\$4,106)

Justification:

Reduces funds for repairs, maintenance, and supplies.

MUSEUM, MAINE STATE

DEPARTMENT TOTALS

2007-08

2008-09

GENERAL FUND

(\$7,016)

(\$11,106)

DEPARTMENT TOTAL - ALL FUNDS

(\$7,016)

(\$11,106)

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

University of Maine Scholarship Fund Z011

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$156,269	\$356,797
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,269	\$356,797

Justification:

In November of 2007 the State's Revenue Forecasting Committee met to review and revise projections. This initiative aligns allocations with the year to date revised projections.

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Learning Systems 0839

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$6,185	\$5,505
All Other	(\$6,185)	(\$5,505)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$10,544	\$5,243
All Other	(\$10,544)	(\$5,243)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Learning Through Technology Z029

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,364	\$3,119
All Other	(\$3,364)	(\$3,119)
GENERAL FUND TOTAL	\$0	\$0

Support Systems 0837

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,888	\$5,785
All Other	(\$4,888)	(\$5,785)
GENERAL FUND TOTAL	\$0	\$0

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2007-08	2008-09
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

Sec. D-1. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Education in Unorganized Territory 0220

Initiative: Eliminates funding for the Benedicta School including 2 Teacher positions, one part-time seasonal Office Assistant II position and one part-time Principal position to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.500)
POSITIONS - FTE COUNT	0.000	(0.404)
Personal Services	\$0	(\$205,015)
All Other	\$0	(\$94,985)
GENERAL FUND TOTAL	\$0	(\$300,000)

Notes:

Initiative (17).

Justification:

This initiative provides savings to the Unorganized Territory Services funds and the General Fund by implementing efficiencies in the delivery of services to the unorganized territories. The Benedicta School will be closed because of significantly low student enrollment. This school is in reasonable proximity to MSAD 25 (Sherman), where local students are already being transported for high school. It is neither educationally appropriate nor cost efficient to continue operation of the Benedicta School. The current operating budget of the school is \$400,000. After transportation and tuition costs to MSAD 25 are paid, there will be savings of \$300,000. MSAD 25 will experience a slight increase in enrollment as a result of this initiative. 1 Teacher BS, 1 Teacher MS, one part time seasonal Office Asssitant II and one part time Principal position are eliminated as part of this proposal.

Leadership 0836

Initiative: Eliminates funding for dues to the Education Commission of the States to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$60,500)
GENERAL FUND TOTAL	\$0	(\$60,500)

Notes:

Initiative (18).

Justification:

The Department of Education is paying dues to the Education Commission of the States (ECS); these currently total \$60,500. These fees are assessed annually at a 4% accrual. ECS is made up of member states and the membership is comprised of the Commissions, Governors, legislators, State and local area business leaders. The focus of the organization is education research; legislative and other policy makers can use this research to make statutory and policy decisions. Participation by the State of Maine in ECS has been minimal in recent years, especially as compared to our participation in other organizations such as the council of Chief State School Officers.

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

2007-08 **2008-09**

GENERAL FUND

\$0 **(\$360,500)**

DEPARTMENT TOTAL - ALL FUNDS

\$0 **(\$360,500)**

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

2 **PART C**

3 **Sec. C-1. 20-A MRSA §15675, sub-§1, ¶A**, as enacted by PL 2003, c. 504, Pt.
4 A, §6, is amended to read:

5 A. For a school administrative unit with 15 or fewer limited English proficiency
6 students, the unit receives an additional weight of ~~.50~~ .70 per student;

7 **Sec. C-2. 20-A MRSA §15675, sub-§1, ¶B**, as amended by PL 2005, c. 12, Pt.
8 UU, §2 and affected by §§12 and 13 and Pt. WW, §18, is further amended to read:

9 B. For a school administrative unit with more than 15 and fewer than 251 limited
10 English proficiency students, the unit receives an additional weight of ~~.30~~ .50 per
11 student;

12 **Sec. C-3. 20-A MRSA §15675, sub-§2**, as enacted by PL 2003, c. 504, Pt. A, §6,
13 is amended to read:

14 **2. Economically disadvantaged students.** For each economically disadvantaged
15 student, a school administrative unit receives an additional weight of ~~.15~~ .10. The
16 number of economically disadvantaged students for each unit is determined by
17 multiplying the number of resident pupils in the most recent calendar year by the most
18 recent available elementary free or reduced-price meals percentage. The elementary free
19 or reduced-price meals percentage may be applied to determine the number of
20 economically disadvantaged students in the unit's secondary grades.

21 **Sec. C-4. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2007, c. 240, Pt.
22 C, §3, is further amended to read:

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

- 25 (1) In fiscal year 2005-06, 84%;
26 (2) In fiscal year 2006-07, 84%;
27 (3) In fiscal year 2007-08, 84%; and
28 (4) In fiscal year 2008-09 and succeeding years, ~~100%~~ 84%.

29 **Sec. C-5. 20-A MRSA §15905, sub-§1, ¶A**, as amended by PL 2005, c. 519, Pt.
30 J, §3, is further amended to read:

31 A. The state board may approve projects as long as no project approval will cause
32 debt service costs, as defined in section 15672, subsection 2-A, paragraph A, to
33 exceed the maximum limits specified in Table 1 in subsequent fiscal years.

		Table 1
Fiscal year		Maximum Debt Service Limit
1		
2		
3		
4		
5	1990	\$ 48,000,000
6	1991	\$ 57,000,000
7	1992	\$ 65,000,000
8	1993	\$ 67,000,000
9	1994	\$ 67,000,000
10	1995	\$ 67,000,000
11	1996	\$ 67,000,000
12	1997	\$ 67,000,000
13	1998	\$ 67,000,000
14	1999	\$ 69,000,000
15	2000	\$ 72,000,000
16	2001	\$ 74,000,000
17	2002	\$ 74,000,000
18	2003	\$ 80,000,000
19	2004	\$ 80,000,000
20	2005	\$ 84,000,000
21	2006	\$ 90,000,000
22	2007	\$ 96,000,000
23	2008	\$100,000,000
24	2009	\$104,000,000
25	2010	\$108,000,000
26	2011	\$126,000,000
27	<u>2012</u>	<u>\$126,000,000</u>
28	<u>2013</u>	<u>\$126,000,000</u>

29 **Sec. C-6. Mill expectation.** The mill expectation pursuant to the Maine Revised
30 Statutes, Title 20-A, section 15671-A for fiscal year 2008-09 is 6.54.

31 **Sec. C-7. Total cost of funding public education from kindergarten to**
32 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
33 fiscal year 2008-09 is as follows:

1		2008-09
2		TOTAL
3	Total Operating Allocation	
4		
5	Total operating allocation pursuant to the Maine	\$1,305,415,057
6	Revised Statutes, Title 20-A, section 15683	
7		
8	Total other subsidizable costs pursuant to the Maine	\$371,996,906
9	Revised Statutes, Title 20-A, section 15681-A	
10		<hr/>
11	Total Operating Allocation	
12		
13	Total operating allocation pursuant to the Maine	\$1,677,411,963
14	Revised Statutes, Title 20-A, section 15683 and total	
15	other subsidizable costs pursuant to Title 20-A,	
16	section 15681-A	
17		
18	Total Debt Service Allocation	
19		
20	Total debt service allocation pursuant to the Maine	\$96,171,433
21	Revised Statutes, Title 20-A, section 15683-A	
22		
23	Total Adjustments and Miscellaneous Costs	
24		
25	Total adjustments and miscellaneous costs pursuant to	\$76,506,478
26	the Maine Revised Statutes, Title 20-A, sections	
27	15689 and 15689-A	
28		<hr/>
29	Total Cost of Funding Public Education from	
30	Kindergarten to Grade 12	
31		
32	Total cost of funding public education from	\$1,850,089,874
33	kindergarten to grade 12 for fiscal year 2008-09	
34	pursuant to the Maine Revised Statutes, Title 20-A,	
35	chapter 606-B	

36 **Sec. C-8. Local and state contributions to total cost of funding public**
37 **education from kindergarten to grade 12.** The local contribution and the state
38 contribution appropriation provided for general purpose aid for local schools for the fiscal
39 year beginning July 1, 2008 and ending June 30, 2009 is calculated as follows:

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

2 **PART R**

3 **Sec. R-1. Public school purchasing portal.** The Department of Education shall
4 review the Western Maine Educational Collaborative's initiative to establish a cooperative
5 purchase system to achieve cost efficiencies. The Department of Education shall assess
6 the scalability and application of this initiative for schools statewide and report its results
7 and recommendations to the Joint Standing Committee on Education and Cultural Affairs
8 by September 30, 2008.

9 **SUMMARY**

10 **PART R**

11 This Part directs the Department of Education to review the Western Maine
12 Educational Collaborative's initiative to establish a cooperative purchase system to
13 achieve cost efficiencies. This initiative uses a secure online portal that brings buyers and
14 sellers together and allows a multitude of sellers to respond to multiple bids, a process
15 that decreases prices. The Department of Education is directed to assess the scalability
16 and application of this initiative for schools statewide and to report its results and
17 recommendations to the Joint Standing Committee on Education and Cultural Affairs by
18 September 30, 2008.

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

2 **PART W**

3 **Sec. W-1. 20-A MRSA §15689-A, sub-§10**, as amended by PL 2007, c. 240, Pt.
4 D, §8, is further amended to read:

5 **10. Data management and support services for essential programs and services.**
6 The commissioner may pay costs attributed to system maintenance and staff support
7 necessary to implement the requirements of the Essential Programs and Services Funding
8 Act. A transfer of All Other funds from the General Purpose Aid for Local Schools
9 account to Personal Services in the Management Information Systems account for ~~6-615~~
10 11 positions that provide professional and administrative support to general purpose aid
11 for local schools in the department's management information systems program may
12 occur annually by financial order upon recommendation of the State Budget Officer and
13 approval of the Governor.

14 **Sec. W-2. 20-A MRSA §15689-A, sub-§16** is enacted to read:

15 **16. Coordination of services for juvenile offenders.** The commissioner may pay
16 certain costs attributed to staff support and associated operating costs for providing
17 coordination of education, treatment and other services for juvenile offenders at youth
18 development centers in Charleston and South Portland. A transfer of All Other funds
19 from the General Purpose Aid for Local Schools account to the Personal Services and All
20 Other line categories in the Learning Systems program General Fund account within the
21 Department of Education sufficient to support 2 Education Specialist II positions and 2
22 Office Associate II positions may occur annually by financial order upon
23 recommendation of the State Budget Officer and approval of the Governor.

24 **Sec. W-3. 20-A MRSA §15689-A, sub-§17** is enacted to read:

25 **17. Special education for juvenile offenders.** The commissioner may pay certain
26 costs attributed to staff support and associated operating costs for providing special
27 education to juvenile offenders at youth development centers in Charleston and South
28 Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools
29 account to the Personal Services and All Other line categories in the Long Creek Youth
30 Development Center General Fund account within the Department of Corrections,
31 sufficient to support 2 Teacher positions, and to the Mountain View Youth Development
32 Center General Fund account within the Department of Corrections, sufficient to support
33 one Teacher position, may occur annually by financial order upon recommendation of the
34 State Budget Officer and approval of the Governor.

35 **SUMMARY**

36 **PART W**

37 This Part does the following.

1 1. It adds the positions of one Team Leader/Policy Director, one Education
2 Specialist III, one Office Associate II and one Office Specialist I to the positions in the
3 Management Information Systems program funded from the General Purpose Aid to
4 Local Schools account that support the implementation of the requirements of the
5 Essential Programs and Services Funding Act.

6 2. It authorizes the Commissioner of Education to pay costs from the General
7 Purpose Aid for Local Schools account to support the Personal Services and All Other
8 costs for 2 Education Specialist II and 2 Office Associate II positions to provide for the
9 coordination of education, treatment and other services for juvenile offenders at the
10 Mountain View Youth Development Center and the Long Creek Youth Development
11 Center.

12 3. It authorizes the Commissioner of Education to pay costs from the General
13 Purpose Aid to Local Schools account to support the Personal Services and All Other
14 costs for 1 teacher position to provide special education instruction to juvenile offenders
15 at the Mountain View Youth Development Center and for 2 teacher positions to provide
16 special education instruction to juvenile offenders at the Long Creek Youth Development
17 Center.

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

2 **PART EE**

3 **Sec. EE-1. 22 MRSA §1971, sub-§1**, as amended by PL 2007, c. 1, Pt. D, §3, is
4 further amended to read:

5 **1. Establishment.** The position of school nurse consultant is established jointly
6 within the department and the Department of Education. The Director of the Bureau of
7 Health and the team leader of special services within the Department of Education jointly
8 shall supervise the school nurse consultant.

9 **SUMMARY**

10 **PART EE**

11 This Part ensures that the school nurse consultant position, which is established
12 jointly within the Department of Health and Human Services and the Department of
13 Education, is also jointly supervised by staff of those 2 departments.

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

2 **PART GG**

3 **Sec. GG-1. Reorganization of accounts in the Department of Education.**

4 Notwithstanding any other provision of law, the State Budget Officer in cooperation with
5 the Commissioner of Education may create programs and accounts in fiscal year 2008-09
6 for the purpose of reorganizing accounts to improve the financial management and
7 reporting of funds in the Department of Education. Notwithstanding the Maine Revised
8 Statutes, Title 5, section 1585, or any other provision of law, appropriations, allocations
9 and positions in the Department of Education may be transferred by financial order
10 between accounts in the same fund in fiscal year 2008-09 upon the recommendation of
11 the State Budget Officer and approval of the Governor in order to implement
12 improvements in the financial management and reporting of funds in the Department of
13 Education. These transfers are considered adjustments to appropriations, allocations and
14 positions in fiscal year 2008-09. The Commissioner of Education and the State Budget
15 Officer shall provide the joint standing committee of the Legislature having jurisdiction
16 over appropriations and financial affairs and the joint standing committee of the
17 Legislature having jurisdiction over education and cultural affairs reports of the transfers
18 no later than January 15, 2009.

19 **SUMMARY**

20 **PART GG**

21 This Part authorizes the State Budget Officer in cooperation with the Commissioner
22 of Education to reorganize programs and accounts in the Department of Education for the
23 purpose of improving financial management and reporting within the department.

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

2 **PART NN**

3 **Sec. NN-1. Carrying balance; Management Information Systems**
4 **program, General Fund account.** Notwithstanding any other provision of law, any
5 balance remaining from the \$3,500,000 appropriation in fiscal year 2007-08 to the
6 Department of Education's Management Information Systems program, General Fund
7 account in Public Law 2007, chapter 240, Part A, section 22 to provide statewide support
8 for certain operational efficiencies, such as GIS routing software and consolidated payroll
9 and accounting systems, associated with school consolidation does not lapse but must
10 carry forward to June 30, 2009 to be used for the same purposes.

11 **Sec. NN-2. General Purpose Aid for Local Schools; lapsed balances;**
12 **Department of Education, General Fund.** Notwithstanding any other provision of
13 law, \$53,590 of unencumbered balance forward in the All Other line category in the
14 General Purpose Aid for Local Schools, General Fund account in the Department of
15 Education lapses to the General Fund at the close of fiscal year 2008-09.

16 **SUMMARY**

17 **PART NN**

18 This Part does the following.

19 1. It requires the Management Information Systems program, General Fund account
20 to carry forward any balance remaining from the \$3,500,000 appropriation in fiscal year
21 2007-08 in Public Law 2007, chapter 240, Part A, section 22 for continued use in fiscal
22 year 2008-09 for its intended purpose.

23 2. It lapses \$53,590 of unencumbered balance forward in the All Other line category
24 in the General Purpose Aid for Local Schools, General Fund account in the Department
25 of Education to the General Fund at the close of fiscal year 2008-09.