

Authorized General Fund Appropriations  
as Reflected in the Budget Financial Management System (BFMS) 7/7/2009

Dept	Department	Line	Prog	Program	What the Budget Purchases	2009	2010	2011	Priority	Not Vital to Core Mission	Overlap Activity of other program	Less effective	Would not propose if it did not already exists
				<b>ECON &amp; COMM DEV Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>			<b>0</b>
EDB	ST BOARD OF EDUCATION	1 PS	0614	STATE BOARD OF EDUCATION	The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.	21,192	21,192	21,192	Priority				
EDB	ST BOARD OF EDUCATION	2 AO	0614	STATE BOARD OF EDUCATION	The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.	109,916	83,298	83,297	Priority				
				<b>ST BOARD OF EDUCATION Total</b>		<b>131,108</b>	<b>104,490</b>	<b>104,489</b>					
EDU	EDUCATION	2 AO	0170	TEACHER RETIREMENT	The Maine Public Employees Retirement System manages the State's share and the employee's payroll deductions to provide retirement benefits for Maine's educators.	183,702,155	187,807,699	196,728,565	Priority				
EDU	EDUCATION	1 PS	0220	EDUCATION IN UNORGANIZED TERRITORY	The Education in Unorganized Territory Schools educate 1,006 students residing in unorganized territories, including 174 students in 5 unorganized territory schools. The department operates these programs.	2,495,332	3,015,662	3,100,988	Priority				
EDU	EDUCATION	2 AO	0220	EDUCATION IN UNORGANIZED TERRITORY	The Education in Unorganized Territory Schools educate 1,006 students residing in unorganized territories, including 174 students in 5 unorganized territory schools. The department operates these programs.	9,223,733	10,699,599	9,279,606	Priority				
EDU	EDUCATION	3 C	0220	EDUCATION IN UNORGANIZED TERRITORY	The Education in Unorganized Territory Schools educate 1,006 students residing in unorganized territories, including 174 students in 5 unorganized territory schools. The department operates these programs.	135,450	142,000	149,000	Priority				
EDU	EDUCATION	1 PS	0308	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	General Purpose Aid forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and 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.	0	1,799,210	1,858,500	Essential				
EDU	EDUCATION	2 AO	0308	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	General Purpose Aid forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and 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.	956,481,491	945,572,282	885,519,128	EPS components, Long Term Drug Treatment, State Agency Clients, State Agency Wards, Learning Results, Learning Through Technology, Data management, Post-secondary Course Payments, Jobs for Maine Graduates, Transportation Adm, Coord for Juvenile Offenders, DOC Special Ed Teachers, Maine School for Science and Mathematics, Education for Deaf & Hard of Hearing Students	Costs associated with maintaining the Facilities and Park on Mackworth Island; DAFS, Bureau of Parks & Land (Conservation)		Program for Deaf children at ME ED Ctr Deaf and Hard of Hearing & Gov Baxter School for Deaf, currently on an action plan for School Approval; Minimum Teacher Salary Allocation to achieve \$30,000 - negotiations have not resulted in minimum teacher salary being raised. States contribution fills the gap to \$30,000 while other steps are adjusted	Stipend for National Board Certification was added late at night, never had a hearing and currently provides a stipend to about 200 teachers

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EDU	EDUCATION	2 AO	0364	ADULT EDUCATION	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 program.	5,889,245	6,053,820	6,053,820	High School Diploma, Adult Basic Education Match, Workforce Development and College Transitions Program essential (Minimum state contribution needed to draw down Federal dollars approx. \$4,900,000)	Community Enrichment programs	Coordination with DOL, WIA and Community College Developmental Education and Workforce Development; Literacy Volunteer Coordination		State pays for GED test fee for all who take the test, other states charge a fee
EDU	EDUCATION	1 PS	0449	CHILD DEVELOPMENT SERVICES	Child Development Service ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.	26,505	0	0					
EDU	EDUCATION	1 PS	0449	PRESCHOOL HANDICAPPED	Child Development Service ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.	0	0	0					
EDU	EDUCATION	2 AO	0449	CHILD DEVELOPMENT SERVICES	Child Development Service ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.	16,330,055	16,000,891	16,003,391	Priority, Special Education requirement for B-5 children with special needs				
EDU	EDUCATION	2 AO	0449	PRESCHOOL HANDICAPPED	Child Development Service ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.	0	0	0					
EDU	EDUCATION	2 AO	0704	JOBS FOR MAINE'S GRADUATES	Jobs for Maine's Graduates is an educational private nonprofit established by the Legislature in 1993 to develop a statewide system of dropout prevention and school to career programs for at-risk youth.	0	0	0					
EDU	EDUCATION	2 AO	0737	EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS	Provides grant support to school districts for training from the University of Maine in the methods of Reading Recovery, an important intervention strategy to help improve the literacy of young elementary students.	0	0	0					
EDU	EDUCATION	2 AO	0791	MAGNET SCHOOLS	The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences public school in Limestone with funding from the department that includes a summer program for middle school students and a school year program for high school students.	0	0	0					

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EDU	EDUCATION	1 PS	0836	LEADERSHIP	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, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.	693,545	0	0					
EDU	EDUCATION	2 AO	0836	LEADERSHIP	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, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.	57,376	0	0					
EDU	EDUCATION	1 PS	0837	SUPPORT SYSTEMS	The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.	1,069,678	0	0					
EDU	EDUCATION	2 AO	0837	SUPPORT SYSTEMS	The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.	1,423,778	0	0					
EDU	EDUCATION	1 PS	0838	MGT INFORMATION SYSTEMS	The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control 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.	0	0	0					
EDU	EDUCATION	2 AO	0838	MGT INFORMATION SYSTEMS	The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control 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.	540,346	(190,000)	0					

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EDU	EDUCATION	3 C	0838	MGT INFORMATION SYSTEMS	The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control 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.	0	0	0					
EDU	EDUCATION	1 PS	0839	LEARNING SYSTEMS	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 and dropouts, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).	823,315	0	0					
EDU	EDUCATION	2 AO	0839	LEARNING SYSTEMS	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 and dropouts, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).	4,310,896	0	0					
EDU	EDUCATION	1 PS	0840	REGIONAL SERVICES	Consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide 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.	748,679	0	0					
EDU	EDUCATION	2 AO	0840	REGIONAL SERVICES	Consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide 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.	319,424	0	0					
EDU	EDUCATION	2 AO	0854	RETIRED TEACHERS' HEALTH INSURANCE	This program provides funding for health insurance benefits for Maine's retired teachers.	17,706,058	18,768,421	19,894,527	Priority				

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EDU	EDUCATION	2 AO	0859	PROFESSIONAL DEVELOPMENT	Funds are allocated to school units on a per student basis to fund professional development activities for implementation of Maine's Learning Results.	0	0	0					
EDU	EDUCATION	2 AO	0898	SCHOOL BREAKFAST PROGRAM	Funds for the school breakfast program for fiscal year 2006-07 only.	0	0	0					
EDU	EDUCATION	2 AO	Z023	AFTER-SCHOOL PROGRAM FUND	This 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.	22,817	0	0					
EDU	EDUCATION	1 PS	Z029	LEARNING THROUGH TECHNOLOGY	The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the 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.	0	0	0					
EDU	EDUCATION	2 AO	Z029	LEARNING THROUGH TECHNOLOGY	The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the 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.	0	0	0					
EDU	EDUCATION	2 AO	Z032	PROFESSIONAL DEVELOPMENT AND EDUCATION FUND	This is a non-lapsing program to support approved requests from the department 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.	5,000	4,500	4,500	Priority, training for DOE staff				
EDU	EDUCATION	2 AO	Z033	RETIRED TEACHERS GROUP LIFE INSURANCE	Funding for group life insurance for retired teachers as a result of Other Post Employment Benefit requirements for retiree life insurance actuarially calculated for this group and became effective in fiscal year 2007-08.	2,518,852	2,417,137	2,531,951	Priority				
EDU	EDUCATION	2 AO	Z051	REGIONAL SUPPORT SERVICES	Provides funds to support local schools reorganization planning.	0	0	0					
EDU	EDUCATION	1 PS	Z077	LEADERSHIP TEAM	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, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.	0	1,008,622	1,027,114	Priority				
EDU	EDUCATION	2 AO	Z077	LEADERSHIP TEAM	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, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.	0	492,164	492,164	Priority, Service Center costs for all of DOE				

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EDU	EDUCATION	1 PS	Z078	SCHOOL FINANCE AND OPERATIONS	The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), and for providing technology support for the department, and oversight of school construction, pupil transportation, and school nutrition including the school breakfast program.	0	235,823	246,937	Priority				
EDU	EDUCATION	2 AO	Z078	SCHOOL FINANCE AND OPERATIONS	The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), and for providing technology support for the department, and oversight of school construction, pupil transportation, and school nutrition including the school breakfast program.	0	1,796,945	1,796,945	Priority, School Nutrition State Match ( \$1.1), OIT service fee, service center fee, school construction, transportation, School nutrition administration				
EDU	EDUCATION	1 PS	Z079	FEDERAL AND STATE PROGRAM SERVICES	The Federal and State Program Services supports, through federal and state programs activities, the requirements for all Maine learners to achieve Maine's Learning Results. State programs include adult education, guidance and counseling, school approval, truancy and dropouts and educator certification. Federal responsibilities and programs include No Child Left Behind (NCLB), Title I, Migrant Education, Title III Limited English Proficient, and Title ID McKenney-Vento Homeless.	0	836,047	861,121	Priority				
EDU	EDUCATION	2 AO	Z079	FEDERAL AND STATE PROGRAM SERVICES	The Federal and State Program Services supports, through federal and state programs activities, the requirements for all Maine learners to achieve Maine's Learning Results. State programs include adult education, guidance and counseling, school approval, truancy and dropouts and educator certification. Federal responsibilities and programs include No Child Left Behind (NCLB), Title I, Migrant Education, Title III Limited English Proficient, and Title ID McKenney-Vento Homeless.	0	74,573	74,497	Priority, costs associated with mailings for certification office primarily				
EDU	EDUCATION	2 AO	Z080	SPECIAL SERVICES TEAM	The Special Services Team program provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for all children with disabilities, pursuant to Title 20-A, and the federal Individuals with Disabilities Education Act, as amended. It manages several federal grant programs and provides technical assistance in the areas that include health education, assistive technology, early childhood services, due process and safe and drug free schools.	0	744,106	744,106	Due Process, Health Education,		HIV/AIDS Education		Committee on Transition
EDU	EDUCATION	1 PS	Z081	PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT	Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, and higher education services.	0	1,326,679	1,352,868	Priority				
EDU	EDUCATION	2 AO	Z081	PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT	Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, and higher education services.	0	3,355,853	3,355,715	MEA Assessment (\$2.8 million), NEBHE dues, MEA Administration, Content Specialists, CTE, Higher Education				
<b>EDUCATION Total</b>						<b>1,204,623,730</b>	<b>1,201,962,033</b>	<b>1,151,075,443</b>					

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