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STATE OF MAINE
 ONE HUNDRED AND TWENTY-SEVENTH LEGISLATURE
 COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

March 25, 2015

MEMO TO: Senator James M. Hamper, Senate Chair,
 Representative Margaret R. Rotundo, House Chair, and
 Members of the Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Brian D. Langley, Senate Chair, *B. Langley*
 Representative Victoria P. Kornfield, House Chair, and *V. Kornfield*
 Members of the Joint Standing Committee on Education & Cultural Affairs

SUBJ: **Education & Cultural Affairs Committee Report on LR 1852
 (FY 2016 & FY 2017 Biennium Budget Bill)**

Please find below the recommendations of the Education & Cultural Affairs Committee related to the Governor's proposals in the FY 2016 & FY 2017 biennium budget bill (LR 1852). Following our joint public hearing on March 9, we held work sessions to carefully review the budget initiatives related to pre-kindergarten to grade 12 education, higher education and cultural affairs programs.

Our committee recommendations and votes are recorded in the attached Education & Cultural Affairs "report back" worksheet (please see the marked-up "EDU doc"). While the committee unanimously approve many of the initiatives in the biennium budget bill, the narrative that follows presents a brief summary of our committee recommendations that: (1) amend the Governor's proposals in Part A and B of the budget bill; (2) amend the language parts of the budget bill, including Parts C and QQ; and (3) propose our committee priorities in the event the funds needed to enact these appropriations or allocations are not available during the FY 2016 & FY 2017 biennium.

We thank you for your consideration of our biennium budget recommendations. Please do not hesitate to contact us should you have any questions regarding our report.

Enclosures: EDU Recommendations for FY 2016 & FY 2017 Biennium budget
 LR 1852 "Report Back" Voting Worksheet ("EDU doc")

**Education & Cultural Affairs Committee Recommendations
LR 1852 (FY 2016 & FY 2017 Biennium Budget)**

Part A. The Education & Cultural Affairs Committee unanimously recommends enactment of many of the baseline budget amounts and the initiatives proposed in Part A of LR 1852 to adjust funding for certain higher education, pre-kindergarten to grade 12 education, and cultural affairs programs. We would like to call your attention to our committee's recommendations related to the following Part A initiatives.

1. Maine Community College System (p. 12). The Education & Cultural Affairs Committee unanimously recommends providing an additional \$2,000,000 in General Fund appropriations to the baseline budget in FY 2016 and an additional \$4,000,000 in General Fund appropriations to the baseline budget in FY 2017 to the Maine Community College System.

Vote: "IN" 12-0

Unanimous OTP-AM Report

In the event that additional General Funds become available, the Education & Cultural Affairs Committee unanimously supports providing General Fund totals of \$57,138,536 in FY 2016 and \$59,138,536 in FY 2017 to enable the Maine Community College System to maintain the community colleges' workforce development and education programs that enable Maine citizens to obtain the skills and qualifications necessary to acquire jobs that are available in economic sectors across the State.

2. Finance Authority of Maine (FAME), Student Financial Assistance Programs, (p. 67). A majority of the Education & Cultural Affairs Committee recommends adding \$22,000,000 in General Fund appropriations to the baseline budget in FY 2016 and FY 2017 for FAME's Maine State Grant Program.

Vote: "AMEND" 8-4

Majority Report is OTP-AM (8) - Amend the baseline budget by appropriating an additional \$44,000,000 in General Funds to FAME's Student Financial Assistance Programs over the biennium, including \$22,000,000 in additional funding in each fiscal year.

Minority Report is OTP (4) - Accept the initiative to increase appropriations to FAME's Student Financial Assistance Programs by \$5,000,000 in each year of the biennium.

In the event that additional General Funds are available, a majority of the Education & Cultural Affairs Committee supports providing General Fund Totals of \$37,670,394 in FY 2016 and \$37,670,394 in FY 2017 so that FAME's Maine State Grant program can provide college students with increased amounts of grant funding (beyond the current \$1,000 maximum grant) and can provide funding for more Maine college students.

3. Maine Maritime Academy (p. 87). The Education & Cultural Affairs Committee unanimously recommends providing an additional \$93,000 in one-time General Fund appropriations in FY 2016 to repair of the Student Union roof at the Maine Maritime Academy.

Vote: "AMEND" 12-0

Unanimous OTP-AM Report

In the event that additional General Funds are available, the Education & Cultural Affairs Committee unanimously supports providing a one-time General Fund Total of \$250,000 in FY 2016 so that the Maine Maritime Academy will have sufficient funding to replace the roof of the Student Union.

4. Department of Education's General Purpose Aid for Local Schools (GPA) program (p. 27, Ref. #: 1141). The Education & Cultural Affairs Committee recommends including additional General Funds to the proposed initiative that increases the appropriation funding for Maine's publicly funded students and teachers.

Vote: "AMEND" 8-5

Majority Report is OTP-AM (8) - Amend the initiative to include an additional \$15,199,613 to the General Fund appropriations to the GPA program in FY 2016 by providing an additional \$49,174,205 to this initiative.

Minority Report is OTP-AM (5) - Amend the initiative to include an additional \$15,199,613 to the General Fund appropriations to the GPA program in FY 2016 by providing an additional \$25,000,000 to this initiative.

In the event that additional General Funds are available, a majority of the Education & Cultural Affairs Committee supports providing a General Fund Total of \$64,373,818 in FY 2016 to the GPA program and a minority of the Education & Cultural Affairs Committee supports providing a General Fund Total of \$40,199,613 in FY 2016 to the GPA program.

5. Department of Education's Fund for the Efficient Delivery of Educational Services (FEDES) Grant program (p. 25, Ref. #: 1164). A majority of the Education & Cultural Affairs Committee supports the provision of competitive grant funding for school units that collaborate to develop structural changes that improve the effectiveness and efficiency of educational programs and services that lead to sustainable savings in the delivery of local and regional educational initiatives that promote the improvement of student achievement.

Vote: "IN" 12-1

Majority Report is OTP (12) - Accept the initiative to provide \$5,000,000 in each year of the biennium to the FEDES grant program.

Minority Report is OTP-AM (1) - Amend this initiative to transfer \$5,000,000 in OSR Funds in FY 2016 and FY 2017 from the Fund for the Efficient Delivery of Educational Services to the General Purpose Aid for Local Schools to be distributed as state subsidy to school units.

6. Maine Charter School Commission (pp. 8-9, Baseline Budget and Ref. #: 854). The Education & Cultural Affairs Committee unanimously supports amending the General Fund appropriations proposed in the Baseline Budget initiative and the Other Special Revenue Funds initiative for the Maine Charter School Commission.

Vote: "AMEND" 13-0

Unanimous OTP-AM Report - Amend the funding initiatives for the Maine Charter School Commission by: (1) Eliminating the \$148,406 in General Fund appropriations in FY 2016 and FY 2017; and (2) Amending the initiative to increase the allocation of Other Special Revenues (OSR) to the Maine Charter School Commission to \$279,906 in each year of the biennium by adding \$148,406 in OSR Funds in FY 2016 and FY 2017 to the \$131,500 increase proposed by this initiative in both FY 2016 and FY 2017.

Due to recent changes to the projection of OSR Funds that shall be transferred to the Maine Charter School Commission from the 3% level of per pupil funding that public charter schools are required to provide to the commission, the Education & Cultural Affairs Committee unanimously supports removing the appropriations of General Funds in FY 2016 and FY 2017 and replacing these resources with the allocation of OSR Funds Totals of \$298,406 in each year of the biennium to the Maine Charter School Commission.

Part B. The Education & Cultural Affairs Committee unanimously accepts the reclassifications proposed in Part B for the Department of Education.

7. Reclassifications (p. 108, Ref. #s: 1151, 1266, 1203). In addition to unanimously approving the reclassification of these Department of Education positions, we also want to mention that we unanimously support the Part A initiatives that propose the transfer of funding for positions within the Department of Education.

Vote: "IN" 12-0

Unanimous OTP Report

Part C. The Education & Cultural Affairs Committee unanimously supports many of the Department of Education's proposals in Part C, the language pertaining to funding provided for the General Purpose Aid for Local Schools (GPA) program for the Total Cost of Education from the for FY 2016, including the state contribution and the annual target state share percentage. The following summary describes our recommendations related to the language initiatives proposed in Part C.

8. Sec. C-2 (p. 109). The Education & Cultural Affairs Committee unanimously supports amending language related to the class size provisions for public preschool programs to remove a conflict with recently adopted Department of Education rules related to public preschool programs.

Vote: "AMEND" 10-0

Unanimous OTP-AM Report - Amend the language to "reduce class size in all classrooms;"

9. Sec. C-4 (pp. 109-110). A majority of the Education & Cultural Affairs Committee supports striking the proposal to amend language related to the requirement to increase the state share percentage of the total cost of education by at least 1% over the previous fiscal year.

Vote: "AMEND" 7-5

Majority Report is OTP-AM (7) - Strike the proposed amendment to delay the implementation of this initiative from FY 2016 to FY 2017 so that the FY 2016 state share percentage increases by at least 1 %.

Minority Report is OTP (5) - Adopt the proposed amendment to delay the implementation of this initiative from FY 2016 to FY 2017.

10. Sec. C-5 (p. 110). A majority of the Education & Cultural Affairs Committee opposes the proposal to repeal the requirement that at least \$4,000,000 in Other Special Revenues (OSR) from the casino funds be provided to start-up public preschool programs beginning in FY 2016.

Vote: "AMEND" 7-5

Majority Report is OTP-AM (7) - Strike the proposed amendment to repeal the allocation of at least \$4,000,000 in casino funds beginning in FY 2016; and amend the statutes in Title 8, section 1036, subsection 2-A, paragraph A and subsection 2-B, paragraph A, to authorize the allocation of casino funds to prekindergarten to grade 12 education under Title 20-A, chapter 606-B, section 15671, subsection 5-A.

Minority Report is OTP (5) - Strike the proposed amendment to repeal the allocation of at least \$4,000,000 in casino funds beginning in FY 2016 and amend the provision to begin the allocation of at least \$4,000,000 in casino funds beginning in FY 2017.

11. Sec. C-6 (pp. 110-111) through Sec. C-8 (pp. 111-112). A majority of the Education & Cultural Affairs Committee supports amending the proposed language related to the annual target for the state share percentage for the total cost of funding public education and the full-value education mill rate for FY 2016. The majority report also proposes to repeal the inclusion of the costs of the state contributions to teacher retirement and retired teachers' health insurance and life insurance in **Sec. C-7 (p. 111)** as part of the state share percentage for the total cost of funding public education. (Drafting Note: The Department of Education shall amend these initiatives to align with the Education & Cultural Affairs Committee's recommendations).

Vote: "AMEND" 7-5

Majority Report is OTP-AM (7) - Amend the proposed annual targets and the full-value education mill rate for FY 2016 to align with the majority report recommendations related to increasing the state appropriations for the General Purpose Aid for Local Schools (GPA) program by providing an additional \$49,174,205 in FY 2016.

Minority Report is OTP-AM (5) - Amend the proposed annual targets and the full-value education mill rate for FY 2016 to align with the minority report recommendations related to increasing the state appropriations for the GPA program by providing an additional \$25,000,000 in FY 2016.

12. Sec. C-13A (p. 113). A majority of the Education & Cultural Affairs Committee supports amending the proposed language in Part C to add a new provision to amend Title 20-A, section 15689, subsection 1, paragraph B to increase the transition percentages for special

education costs for so-called “minimum subsidy receiver” school units in FY 2016 to 35% and to require that when the state contribution to the total cost of education increases by at least 1% over the prior fiscal year, the allocation of special education funds distributed to “minimum subsidy receivers” must increase by 10.3% of the state contribution increase for the fiscal year until the funds for special education for “minimum subsidy receivers” reaches the 100% funding requirement mandated by Title 20-A, section 15753.

Vote: “AMEND” 11-1

Majority Report is OTP-AM (11) - Amend the Part C language to include this provision to increase the allocation of special education funds distributed to “minimum subsidy receivers” to 35% in FY 2016 and by 10.3% in upcoming fiscal years when the state share of the total cost of education increases by at least 1% over the prior fiscal year.

Minority Report is ONTP (1) – Do not amend Part C top add this initiative.

13. Sec. C-17 (p. 115) through Sec. C-19 (p. 117). A majority of the Education & Cultural Affairs Committee supports amending the proposed language related to the allocation of funds for the state and local shares of the total costs of funding public education and the full-value education mill rate for FY 2016. The majority report also proposes to repeal the inclusion of the costs of the state contributions for teacher retirement costs as part of the state share percentage for the total cost of funding public education. (Drafting Note: The Department of Education shall amend these initiatives to align with the Education & Cultural Affairs Committee’s recommendations).

Vote: “AMEND” 7-5

Majority Report is OTP-AM (7) - Amend the proposed language related to the allocation of funds for the state and local shares of the total costs of funding public education to align with the majority report recommendations related to increasing the state appropriations for the General Purpose Aid for Local Schools (GPA) program by providing an additional \$49,174,205 in FY 2016.

Minority Report is OTP-AM (5) - Amend the proposed language related to the allocation of funds for the state and local shares of the total costs of funding public education to align with the majority report recommendations related to increasing the state appropriations for the General Purpose Aid for Local Schools (GPA) program by providing an additional \$25,000,000 in FY 2016.

Parts OO (pp. 119-120), PP (p. 121), QQ (pp. 121-122), RR (p. 123) and TTT (pp. 125-126). The Education & Cultural Affairs Committee unanimously supports the biennium budget bill language initiatives proposed in:

- Part OO (reclassification of DOE positions);
- Part PP (Maine Learning Technology initiative);
- Part RR (renaming the PK-20, Adult Education and Federal Programs Team program within DOE); and
- Part TTT (transferring criminal history record check fees from DOE to Department of Public Safety).

14. Part QQ (pp. 121-122) A majority of the Education & Cultural Affairs Committee supports transferring General Fund unappropriated surplus to the DOE's Fund for the Efficient Delivery of Educational Services (FEDES) Grant program (see p. 25, Ref. #: 1164).

Vote: "IN" 12-1

Majority Report is OTP (12) - Accept the initiative to provide \$5,000,000 in each year of the biennium to the FEDES grant program.

Minority Report is OTP-AM (1) - Amend this initiative to transfer \$5,000,000 in OSR Funds in FY 2016 and FY 2017 from the Fund for the Efficient Delivery of Educational Services to the General Purpose Aid for Local Schools to be distributed as state subsidy to school units.

Priorities for Education & Cultural Affairs Committee recommendations. The Education & Cultural Affairs Committee unanimously supports the biennium budget bill language initiatives proposed in:

Should the Appropriations Committee not be able to find sufficient funds to support our budget recommendations in FY 2016 and FY 2017, the members of Education & Cultural Affairs Committee respectfully requests the Appropriations & Financial Affairs Committee to consider the following priorities recommended in this report:

1. Increasing the State General Fund appropriations for the General Purpose Aid for Local schools program in order to increase the distribution of state subsidy for K to grade 12 public education in order to reduce the required local shares of the total costs of funding public education and the full-value education mill rate for FY 2016.

2. Increasing funding to support Maine student's college affordability, including additional funds for the Maine Community College System in order to maintain state subsidy to freeze tuition for Maine students and to enable the Maine Community College System to maintain the community colleges' workforce development and education programs. We also recognize that the University of Maine System has done a tremendous job reducing administrative costs and freezing tuition for Maine residents; and that the Maine Maritime Academy is one of the finest publicly-funding academies in the nation that provide tremendous economic and educational opportunities for Maine students. Continuing to provide state funding shall continue to support the affordability and availability of these higher education institutions for Maine students.

3. Restoring the allocation of \$4,000,000 in casino revenue funds to support the start-up of public preschool programs. Providing investments in these pre-kindergarten programs shall enable student to produce greater results during the course of their education.

4. Increase funding for FAME's Maine State Grant Program which provide grants to Maine students enrolled in public and private and colleges both in-state and out of state. Increasing the minimum grant funding amount and expanding the number of grants awarded will OIT funding costs for initiatives

We request that the Appropriations & Financial Affairs Committee consider receiving a briefing from the Office of Information Technology (OIT) related to the increased costs that they are charging to state agencies.

We also request that we have the opportunity to review any “change package” initiatives proposed by the Governor pertaining to the GPA for Local Schools program, as well as initiatives related to other pre-K to grade 12 public education, higher education and the cultural affairs agency programs.

Again, we thank you for your time and consideration; and we look forward to collaborating with your committee as you continue your deliberations of the FY 2016-FY 2017 biennium budget.

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 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$453,608	\$469,502	\$585,968	\$576,387
All Other	\$272,195	\$273,161	\$273,161	\$273,161
GENERAL FUND TOTAL	\$725,803	\$742,663	\$859,129	\$849,548

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.

Arts - Administration 0178

Initiative: Provides funding to host the Maine International Conference on the Arts.

Ref. #: 517

Committee Vote: "IN" 12-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	\$70,000	\$70,000
GENERAL FUND TOTAL	\$70,000	\$70,000

Justification:

Provides funding for hosting the Maine International Conference on the Arts, an international conference that provides professional development and access to nationally-recognized arts leaders and speakers for the arts professionals working in Maine.

Arts - Administration 0178

Initiative: Provides funding to implement the results of the Maine Arts Commission's cultural strategic planning process that will conclude in fiscal year 2014-15.

Ref. #: 518

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	\$45,500	\$45,500
GENERAL FUND TOTAL	<u>\$45,500</u>	<u>\$45,500</u>

Justification:

Provides funding for implementing the results of the agency's cultural strategic planning process that will conclude in fiscal year 2014-15.

**ARTS - ADMINISTRATION 0178
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$453,608	\$469,502	\$585,968	\$576,387
All Other	\$272,195	\$273,161	\$388,661	\$388,661
GENERAL FUND TOTAL	<u>\$725,803</u>	<u>\$742,663</u>	<u>\$974,629</u>	<u>\$965,048</u>

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
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 arts institutions and the traditional arts through a variety of specialized grant programs serving Maine people statewide.

Arts Learning: This grant program provides funding to support high quality visual and/or performing arts education for PK-12 students and/or educators of this population. Funds are to be used for visiting artist programs, artists-in-residence, and community arts education with a connection to in-school arts education, curriculum planning in the arts or professional development for staff or teaching artists' advancement in arts education for teachers of all content.

CCED: This grant program encourages cultural, economic and governmental sectors to work together to effect community revitalization. This consortium grant is delivered to one nonprofit cultural organization within a geographic community or region. Applications are considered from communities/regions with a strong commitment to inter-sector collaboration that seeks to strengthen the cultural assets of their community.

Individual Artist Fellowships: This grant rewards artistic excellence, advances the careers of Maine artists, and promotes public awareness of the creative sector in Maine.

Jane Morrison Film Fund: This grant program, in partnership with the Maine Community Foundation, supports educational opportunities for filmmakers in the early stages of their career development. The Fund is designed to help filmmakers attain instructional guidance and skills.

Partnerships: This grant program provides major funding for Maine's arts and cultural organizations to enter into partnership with the Maine Arts Commission. Funds are awarded based on an organization's budget size with the goal of providing needed unrestricted funding and to help work with the Maine Arts Commission to build the state's cultural infrastructure. Maine Arts Commission Partners provide impact numbers and increase audience engagement throughout the state.

Project Grants for Artists: This grant program assists in the growth of Maine's arts community and artists by supporting the creation of high quality arts activities, new work or professional development. All proposed projects must include a public engagement component.

Project Grants for Organizations: This grant program fosters the growth of the arts in Maine by supporting the creation of high quality arts programming that engages Maine's communities, enhances the quality of life and attracts visitors to strengthen Maine's creative economy. Craft, media, multidisciplinary, literary, performing, traditional and visual arts disciplines are supported.

**ARTS - GENERAL GRANTS PROGRAM 0177
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
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 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$305,972	\$317,820	\$278,059	\$273,954
All Other	\$293,217	\$293,217	\$293,217	\$293,217
FEDERAL EXPENDITURES FUND TOTAL	\$599,189	\$611,037	\$571,276	\$567,171
	History 2013-14	History 2014-15	2015-16	2016-17
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 costs. This account also provides funding for grants and supports special projects through a variety of specialized programs serving Maine people statewide. These programs support programming and funding for artists, school districts, community organizations and arts institutions, older adults, and traditional artists.

Arts Education: The Arts Education program is a major focus of the Maine Arts Commission and a nationwide movement aiming to provide all students with opportunities to learn in and through the arts (dance, music, theater, visual arts and creative writing). Methods for reaching this goal include providing discipline-specific, sequential learning opportunities; integrating the arts into all curricular content areas; programs in institutions and detention centers; programs in child care centers; and after-school programs. This program includes the following: Congressional Art Awards, Maine Youth Excellence in Art Awards, the Maine Arts Assessment Initiative, New England Summit on Arts Education, and The Teaching Artist Program.

Art in the Capitol: This program provides exhibitions in spaces throughout Maine's Capitol Complex.

Creative Aging: This program is grounded in the belief that the arts play a powerful role in enhancing the quality of life of older adults. Designed to generate opportunities for lifelong learning, social engagement and mastery of skills, the program provides new creative possibilities for adults over 55. This program includes funding for Creative Aging Partnership Program grants and supports the Creative Aging Teaching Artists Directory.

Percent for Art: The Percent for Art Act (27 M.R.S.A., C16) was enacted in 1979 to provide funds for the acquisition of public artworks for newly constructed or renovated state-funded buildings. The Maine Arts Commission manages the process but does not oversee the dollars connected to the Percent for Art Act. This program supports projects in 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.

Poetry Out Loud: Poetry Out Loud is a national poetry recitation contest. After being selected through a statewide competition, Maine's winner joins representatives from other states and territories in Washington, DC to compete for the national title. The winner from Maine and their school receive a cash prize from the National Endowment for the Arts and the Poetry Foundation. Approximately 8,000 of Maine's high schools students supported by over 200 teachers participate in this program annually.

Traditional Arts: The Traditional Arts Program works with communities on strengthening and presenting their cultural traditions through apprenticeships, fellowships, program development and project support. Through direct support for artists as well as community-based projects, the program also brings recognition to those traditions that are so much a part of Maine's cultural landscape, whether it be Franco fiddling, Yankee boat building, Wabanaki ash basketry, Cambodian music or Sudanese dance. This program includes funding for the Traditional Arts Fellowships and Apprenticeships, as well as funding for community projects that support traditional cultures.

Arts - Sponsored Program 0176

Initiative: Continues one part-time Office Associate I position and provides funding for associated All Other costs. This position was previously authorized to continue in Public Law 2013, chapter 368.

Ref. #: 512

Committee Vote: "IN" 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,373	\$49,669
All Other	\$3,915	\$3,964
FEDERAL EXPENDITURES FUND TOTAL	\$53,288	\$53,633

Justification:

This initiative continues one part-time Office Associate I position for 60 hours bi-weekly, funded 100% in the Federal Expenditure Fund, from a limited-period part-time position to a permanent part-time position. This position was continued in Public Law 2013, chapter 368 and assists with the administration of Federal and State grant funds. The Maine Arts Commission awards more than 100 grants each year, chosen from more than 600 applications. This position assists with all administrative aspects of the applications while also serving the agency through an expansive array of clerical duties.

**ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$305,972	\$317,820	\$327,432	\$323,623
All Other	\$293,217	\$293,217	\$297,132	\$297,181
FEDERAL EXPENDITURES FUND TOTAL	\$599,189	\$611,037	\$624,564	\$620,804
 OTHER SPECIAL REVENUE FUNDS	 History 2013-14	 History 2014-15	 2015-16	 2016-17
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	2015-16	2016-17
GENERAL FUND	\$974,629	\$965,048
FEDERAL EXPENDITURES FUND	\$981,615	\$977,855
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$2,058,412	\$2,045,071

Sec. A-9. Appropriations and allocations. The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE

State Charter School Commission Z137

"Amend" 13-0

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$148,775	\$148,406	\$148,406	\$148,406
GENERAL FUND TOTAL	\$148,775	\$148,406	\$148,406	\$148,406
			\$ 0	\$ 0
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$6,600	\$6,600	\$6,600	\$6,600
All Other	\$11,900	\$11,900	\$11,900	\$11,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,500	\$18,500	\$18,500	\$18,500

Justification:

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may: solicit, invite, and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

State Charter School Commission Z137

Initiative: Provides funding for per diems and other costs related to overseeing public charter schools.

Ref. #: 854

Committee Vote: "Amend" 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2015-16	2016-17
Personal Services		\$5,500	\$5,500
All Other		\$126,000	\$126,000
OTHER SPECIAL REVENUE FUNDS TOTAL		\$131,500	\$131,500
		+ \$148,406	+ \$148,406
		\$ 279,906	\$ 279,906

Justification:

Maine Revised Statutes, Title 20-A, section 2405, subsection 5 allows the Maine State Charter Commission to charge 3% of annual per-pupil allocations received by each public charter school it authorizes. This initiative increases allocation to the annual projected revenue to be collected in fiscal years 2015-16 and 2016-17. It increases allocation in the Personal Services line category and the All Other line category to cover per diem payments to commission members and to cover costs to oversee public charter schools.

**STATE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

GENERAL FUND

All Other
GENERAL FUND TOTAL

History 2013-14	History 2014-15	2015-16	2016-17
\$148,775	\$148,406	\$148,406	\$148,406
\$148,775	\$148,406	\$148,406	\$148,406

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

History 2013-14	History 2014-15	2015-16	2016-17
\$6,600	\$6,600	\$12,100	\$12,100
\$11,900	\$11,900	\$137,900	\$137,900
\$18,500	\$18,500	\$150,000	\$150,000

PS

\$12,100 \$12,100

AO

\$284,306 \$284,306

\$298,406 \$298,406

CHARTER SCHOOL COMMISSION, STATE

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$148,406	\$148,406
OTHER SPECIAL REVENUE FUNDS	\$150,000	\$150,000
DEPARTMENT TOTAL - ALL FUNDS	\$298,406	\$298,406

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$320,000	\$320,000	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000	\$320,000	\$320,000

Justification:

Bring College to ME is a program that brings full academic programs of study to rural areas of Maine as needed and based on regional needs. The programs are designed to make college more accessible and provide skilled workers for underserved areas in Maine. MCCS runs four(4) programs annually in areas of study such as precision machining, nursing, medical assisting, and early childhood education.

BRING COLLEGE TO ME PROGRAM Z168

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$320,000	\$320,000	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000	\$320,000	\$320,000

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

"Amend" 12-0

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$55,638,536	\$55,138,536	\$55,138,536	\$55,138,536
GENERAL FUND TOTAL	\$55,638,536	\$55,138,536	\$55,138,536	\$55,138,536
			2,000,000	4,000,000
			57,138,536	59,138,536
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$3,622,799	\$3,179,138	\$3,179,138	\$3,179,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,622,799	\$3,179,138	\$3,179,138	\$3,179,138

Justification:

According to Maine statute the mission of the Maine Community College System (MCCS) 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 seven colleges within the MCCS enroll over 18,000 students each year and serve an additional 12,000 through professional development, workforce training, and personal enrichment courses and programs. Since transitioning from technical colleges in 2003, the colleges have experienced an 80% growth in enrollment.

The full MCCS budget includes state appropriation, student revenues, Federal support (mostly for student financial aid) and other revenues. The MCCS budget supports Personal Services (52%), All Other (26%), Financial Aid (20%; supported through Federal Grants - mostly PELL) and minor capital repairs and improvements (2%). The increases in Personal Services reflect negotiated wage increases, health care costs, Retirement costs (ME PERS) and other benefits. The capital budget is relatively flat, but necessary to support over 2 million square feet of academic classrooms and laboratories and administrative offices.

While the MCCS appropriation request is for one line item (All Other), 73% of the appropriation funds Personal Services costs and the remaining 23% pays for supplies, heating costs and other utilities.

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding to bring allocation in line with anticipated revenue from the Fire Insurance Premium Tax.

Ref. #: 2715

Committee Vote: "IN" 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2015-16	2016-17
All Other		\$15,795	\$15,795
OTHER SPECIAL REVENUE FUNDS TOTAL		\$15,795	\$15,795

Justification:

This initiative increases funding to anticipated revenue generated from Fire Insurance Premium Tax collections as determine in Maine Revised Statutes, Title 25, section 2399.

Maine Community College System - Board of Trustees 0556

Initiative: Adjusts funding for scholarships due to increases anticipated by the Revenue Forecasting Committee in dedicated revenues from slot machine proceeds.

Ref. #: 2716

Committee Vote: "IN" 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16	2016-17
\$189,553	\$211,704

OTHER SPECIAL REVENUE FUNDS TOTAL

\$189,553	\$211,704
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Justification:

This initiative increases scholarship funding to anticipated revenue generated from slot machines as determine in Maine Revised Statutes, Title 8, section 1036.

**MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$55,638,536	\$55,138,536	\$55,138,536	\$55,138,536
GENERAL FUND TOTAL	\$55,638,536	\$55,138,536	\$55,138,536	\$55,138,536
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$3,622,799	\$3,179,138	\$3,384,486	\$3,406,637
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,622,799	\$3,179,138	\$3,384,486	\$3,406,637

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$55,458,536	\$55,458,536
OTHER SPECIAL REVENUE FUNDS	\$3,384,486	\$3,406,637
DEPARTMENT TOTAL - ALL FUNDS	\$58,843,022	\$58,865,173

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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$31,785	\$30,933	\$39,445	\$39,445
GENERAL FUND TOTAL	\$31,785	\$30,933	\$39,445	\$39,445
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
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. One objective of the Council's coordination effort is to secure funding for the "New Century Community Program," to distribute to the agencies to provide support to projects in local communities.

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$31,785	\$30,933	\$39,445	\$39,445
GENERAL FUND TOTAL	\$31,785	\$30,933	\$39,445	\$39,445
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$65,424	\$65,424	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424	\$65,424	\$65,424

CULTURAL AFFAIRS COUNCIL, MAINE STATE

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	\$65,424	\$65,424
DEPARTMENT TOTAL - ALL FUNDS	\$104,869	\$104,869

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$231,192	\$233,466	\$262,451	\$256,516
All Other	\$5,962,512	\$6,002,512	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,193,704	\$6,235,978	\$6,224,963	\$6,219,028
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$188,839	\$196,213	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,063,106	\$2,070,480	\$2,097,850	\$2,092,776

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, job skills training and college transition programs.

**ADULT EDUCATION 0364
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$231,192	\$233,466	\$262,451	\$256,516
All Other	\$5,962,512	\$6,002,512	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,193,704	\$6,235,978	\$6,224,963	\$6,219,028
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$188,839	\$196,213	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,063,106	\$2,070,480	\$2,097,850	\$2,092,776

Charter School Program Z129

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Justification:

Provides a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily makes subgrants to charter schools according to federal regulations.

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$27,985,282	\$27,985,282	\$28,685,282	\$28,685,282
GENERAL FUND TOTAL	\$27,985,282	\$27,985,282	\$28,685,282	\$28,685,282

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$56,806	\$58,294	\$61,403	\$60,136
All Other	\$2,239,633	\$2,239,633	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,296,439	\$2,297,927	\$2,301,036	\$2,299,769

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$117,237	\$113,066	\$9,580	\$9,352
All Other	\$362,630	\$366,801	\$366,801	\$366,801
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,867	\$479,867	\$376,381	\$376,153

Justification:

The fund is a dedicated revenue fund within the Department of Education for the deposit of any fees collected for criminal history record checks, which are completed as part of the process for certification, authorization or approval of educational personnel. The fund is used to fund a portion of a position within the Department and to reimburse the Department of Public Safety, State Bureau of Investigation for the cost of contracting for fingerprinting and for the state and national criminal history record checks. This is a non-lapsing account.

Criminal History Record Check Fund Z014

Initiative: Reduces funding as a result of having fees collected for criminal history record checks deposited in a Department of Public Safety account rather than the Department of Education account.

Ref. #: 1167

Committee Vote: "N" 13-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$316,101)	(\$341,101)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$316,101)	(\$341,101)

Justification:

Maine Revised Statutes, Title 20-A, section 6103 authorizes the deposit of fees for criminal history record checks into the Criminal History Record Check Fund, Other Special Revenue Funds account within the Department of Education. Fees are to be used to reimburse the Department of Public Safety, State Bureau of Identification for the cost of conducting fingerprinting and needed state and national criminal history record checks. This initiative changes the deposit of fees from the Department of Education to the Department of Public Safety. Funds are to be used for the same purpose.

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

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$117,237	\$113,066	\$9,580	\$9,352
All Other	\$362,630	\$366,801	\$50,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,867	\$479,867	\$60,280	\$35,052

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$156,115	\$156,115	\$156,115	\$156,115
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,115</u>	<u>\$156,115</u>	<u>\$156,115</u>	<u>\$156,115</u>

Justification:

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

Digital Literacy Fund Z130

Initiative: Provides funding to promote digital literacy and teacher professional development and training on the use of online learning resources.

Ref. #: 1273

Committee Vote: "IN" 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2015-16	2016-17
All Other		\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$300,000</u>	<u>\$300,000</u>

Justification:

Pursuant to Maine Revised Statutes, Title 20-A, section 19251 a fund was established to promote digital literacy. This request increases allocation in the event that funds become available for this purpose.

**DIGITAL LITERACY FUND Z130
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$156,115	\$156,115	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,115</u>	<u>\$156,115</u>	<u>\$456,115</u>	<u>\$456,115</u>

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	21.500	21.500	22.500	22.500
POSITIONS - FTE COUNT	27.680	27.680	26.634	26.634
Personal Services	\$2,721,341	\$2,769,698	\$3,071,850	\$3,063,639
All Other	\$9,223,787	\$9,225,078	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$11,945,128	\$11,994,776	\$12,296,928	\$12,288,717
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	\$161,044	\$166,403	\$140,368	\$140,850
All Other	\$157,664	\$146,611	\$146,611	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$318,708	\$313,014	\$286,979	\$287,461
OTHER SPECIAL REVENUE FUNDS				
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 988 students residing in unorganized territories, including 101 students in three EUT schools. The department operates these three schools and tuitions 887 additional students to 75 school administrative units.

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

Education in Unorganized Territory 0220

Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

Ref. #: 1136

Committee Vote: "IN" 13-0

AFA Vote: _____

GENERAL FUND

2015-16

2016-17

POSITIONS - FTE COUNT	(0.586)	(0.586)
Personal Services	(\$35,359)	(\$36,419)
GENERAL FUND TOTAL	(\$35,359)	(\$36,419)

Justification:

This initiative eliminates one Cook II position in the Education Unorganized Territory account. This position can be eliminated as it has been vacant since December 2010. This initiative also eliminates one Office Associate II position and one part-time Education Specialist I position. These positions have been vacant since 2011 and will not be filled.

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500	22.500	22.500
POSITIONS - FTE COUNT	27.680	27.680	26.048	26.048
Personal Services	\$2,721,341	\$2,769,698	\$3,036,491	\$3,027,220
All Other	\$9,223,787	\$9,225,078	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$11,945,128	\$11,994,776	\$12,261,569	\$12,252,298

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	\$161,044	\$166,403	\$140,368	\$140,850
All Other	\$157,664	\$146,611	\$146,611	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$318,708	\$313,014	\$286,979	\$287,461

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

In accordance with Public Law 2011, chapter 446 (Title 20-A, chapter 114-A), the Fund for the Efficient Delivery of Educational Services is established to provide competitive grants to school administrative units to fund the cost of structural changes leading to significant and sustainable savings in the cost of delivering educational services and improved student achievement.

Fund for the Efficient Delivery of Educational Services Z005

Initiative: Provides one-time funding for consolidation of school administrative units.

Ref. #: 1164 One Time Committee Vote: "IN" 12-1 AFA Vote: _____

		2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	<i>minority report</i>		
All Other	<i>* Transfer \$5,000,000 in FY 2016 and FY 2017 to BPA for Local Schools</i>	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<i>to add to state subsidy allocated to school units</i>	\$5,000,000	\$5,000,000

Justification:

This initiative provides funds to school administrative units that consolidate for effective and efficient educational services to Maine students.

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$5,000,500	\$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$5,000,500	\$5,000,500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,793,396	\$1,833,522	\$2,004,454	\$1,991,967
All Other	\$944,261,669	\$928,229,942	\$927,379,942	\$927,379,942
GENERAL FUND TOTAL	\$946,055,065	\$930,063,464	\$929,384,396	\$929,371,909
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$13,646,182	\$13,782,644	\$13,782,644	\$13,782,644
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,646,182	\$13,782,644	\$13,782,644	\$13,782,644

Justification:

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

General Purpose Aid for Local Schools 0308

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program to one each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program in the Department of Corrections and transfers funding from the Personal Services line category to the All Other line category. The reduction in headcount for these positions will be offset by an increase in headcount in the Department of Corrections and the positions will be funded from the All Other line category in the General Purpose Aid for Local Schools program.

Ref. #: 1140

Committee Vote: "IN" 13-0

AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$286,704)	(\$288,565)
All Other	\$286,704	\$288,565
GENERAL FUND TOTAL	\$0	\$0

Justification:

This budget initiative transfers 4 General Fund positions from the Department of Education to the Department of Corrections. The positions work at the Youth Development Centers (juvenile corrections) - Long Creek and Mountain View, to coordinate students' educational services and transition back to school. These positions are budgeted in the Department of Education but work for and are supervised by the Department of Corrections. This initiative will put the positions in the department for which they serve. The cost of the positions will be transferred to the All Other line category. The funds will be transferred to the Department of Corrections from the Department of Education on an annual basis through a financial order. Currently the Department of Education transfers funding for 3 teacher positions at these facilities.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover obligations in support of Maine's publicly funded students and teachers.

Ref. #: 1141	Committee Vote: "Amend" 8-5	AFA Vote: _____
	<i>majority report</i> * Increase by \$49,174,205 in FY 2016 GF Total = \$64,373,818	<i>minority report</i> * Increase by \$25,000,000 in FY 2016 GF Total = \$40,199,613
GENERAL FUND		
All Other		
GENERAL FUND TOTAL		

	2015-16	2016-17
	\$15,199,613	\$16,630,634
	\$15,199,613	\$16,630,634

Ref. #: 1142	Committee Vote: "IN" 13-0	AFA Vote: _____
OTHER SPECIAL REVENUE FUNDS		
All Other		
OTHER SPECIAL REVENUE FUNDS TOTAL		

	2015-16	2016-17
	\$2,405,259	\$2,567,138
	\$2,405,259	\$2,567,138

Justification:
 This initiative increases the allocation to equal the amount of revenue estimated in the December 2014 Revenue Forecasting Committee report. Funds will be used as general purpose aid for local schools as determined in Maine Revised Statutes, Title 20-A, chapter 606-B.

General Purpose Aid for Local Schools 0308

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

Ref. #: 1143	Committee Vote: "IN" 10-0	AFA Vote: _____
GENERAL FUND		
Personal Services		
All Other		
GENERAL FUND TOTAL		

	2015-16	2016-17
	\$84,260	\$82,101
	(\$84,260)	(\$82,101)
	\$0	\$0

Justification:
 This initiative reallocates the cost of a Public Service Manager II position to the appropriate account. The funds transferred to the All Other line category in the Leadership program, Other Special Revenue Funds will be used for general operations. The position will be funded with savings from school construction bond refinancing.

General Purpose Aid for Local Schools 0308

Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

Ref. #: 1144

Committee Vote: "IN" 10-0 AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	(\$59,549)	(\$61,000)
GENERAL FUND TOTAL	(\$59,549)	(\$61,000)

Justification:

This position provides clerical support for the Standards and Instructional support team, which includes the regional representatives/content specialists, educator effectiveness program staff, and proficiency-based education program staff. The duties of this position are currently being provided through a contract. This initiative reallocates the cost of a vacant federal position to the appropriate account. This initiative transfers the All Other used for the contracted service in the General Purpose Aid for Local Schools account to Personal Services in the PK-20, Adult Education and Federal Program Team account to fund the position.

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also, transfers All Other to Personal Services in General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

Ref. #: 1145

Committee Vote: "IN" 10-0 AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,777	\$97,100
All Other	(\$95,777)	(\$97,100)
GENERAL FUND TOTAL	\$0	\$0

Justification:

A limited-period Public Service Manager I position was established in Financial Order 02159F4 in fiscal year 2013-14 and continued in Financial Order 02375F5 in fiscal year 2014-15. This initiative reorganizes a vacant Education Specialist II to a Public Service Manager I and reallocates the cost to replace the limited-period position. This position supports the furtherance of the goals of the Commissioner of the Department of Education and is necessary to maintain compliance with State statutes for gifted & talented, post-secondary options and educator/school recognition programs. This position works independently with these programs as well as develops and implements policies and procedures for these programs; administers several small programs and annual activities; and directly manages and oversees the operations, support or administrative functions of these programs and activities. These tasks are currently being performed through a contract. Funds are no longer required in the All Other line category for the purpose of this contract and can be transferred to the Personal Services line category to fund the position.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the state share of teacher normal retirement costs.

Ref. #: 1146

Committee Vote: "N" 11-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	\$3,509,583	\$4,120,411
GENERAL FUND TOTAL	<u>\$3,509,583</u>	<u>\$4,120,411</u>

Justification:

The expenditure forecast for the 2016-2017 biennium for teacher retirement assumes projected teacher salary and wage growth of 3.5% positions based upon the 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. Costs for state-funded positions are not included in this initiative. Costs are included in the Teacher Retirement program.

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

Ref. #: 1147

Committee Vote: "N" 11-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	(\$79,819)	(\$81,324)
GENERAL FUND TOTAL	<u>(\$79,819)</u>	<u>(\$81,324)</u>

Justification:

A limited-period Senior Planner position was established by Financial Order 02011F4 in fiscal year 2013-14 and continued in Financial Order 02384F5 in fiscal year 2014-15. This initiative reallocates the cost of a vacant Senior Planner position to replace the limited-period position. The position provides professional advice and specialized technical expertise in the areas of website architecture, management, development and integration of business and operation practices with electronic communications to support policy and program initiatives. Under the leadership of the Communications Director, the position manages, oversees and maintains all aspects of the Department's website and related online communications as part of the overall Department communications strategy. These tasks were being performed through a contract. The transfer will be funded through a transfer from the All Other line category in the General Purpose Aid for Local Schools account to the Personal Services line category in the Leadership account. This initiative also reallocates an Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in order to reflect the cost of the position in the appropriate account.

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund, and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

Ref. #: 1148

Committee Vote: "IN" 11-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
Personal Services	\$5,068	\$5,120
GENERAL FUND TOTAL	\$5,068	\$5,120

Justification:

This initiative reorganizes the Commissioner's Office within the Department of Education in order to structure the office consistent with other departments in State Government.

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Office Associate II position to a Public Service Coordinator I position and increases the hours from 33 hours per week to 40 hours per week and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 1150

Committee Vote: "IN" 11-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
Personal Services	\$61,808	\$59,040
All Other	(\$61,808)	(\$59,040)
GENERAL FUND TOTAL	\$0	\$0

Justification:

A limited-period Public Service Coordinator I was established by Financial Order 02531F5 in fiscal year 2014-15. This initiative reorganizes a vacant Office Associate II position to a Public Service Coordinator I to replace the limited-period position. This position provides advice and consultation to Department leadership in the areas of State and Federal finance and reporting and analysis to improve education and is necessary to be in compliance with Federal and State requirements. This position supports the furtherance of the goals of the Department regarding school funding and finance and serves as the subject matter expert regarding school funding. The position will be funded with savings from school construction bond refinancing.

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	19.000	19.000
Personal Services	\$1,793,396	\$1,833,522	\$1,964,663	\$1,946,763
All Other	\$944,261,669	\$928,229,942	\$945,994,629	\$948,038,987
GENERAL FUND TOTAL	\$946,055,065	\$930,063,464	\$947,959,292	\$949,985,750

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$13,646,182	\$13,782,644	\$16,187,903	\$16,349,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,646,182	\$13,782,644	\$16,187,903	\$16,349,782

Leadership Team Z077

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,109,584	\$1,124,422	\$1,285,123	\$1,256,273
All Other	\$383,947	\$377,444	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,493,531	\$1,501,866	\$1,662,567	\$1,633,717
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
Personal Services	\$96,455	\$99,070	\$95,338	\$93,016
All Other	\$6,993,437	\$5,480,535	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$7,089,892	\$5,579,605	\$5,575,873	\$5,573,551
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$177,733	\$182,271	\$194,101	\$189,601
All Other	\$5,921,304	\$5,777,964	\$5,777,964	\$5,777,964
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,099,037	\$5,960,235	\$5,972,065	\$5,967,565

Justification:

The Leadership account funds the Commissioner's Office, which aligns department programs to help each Maine student achieve the Learning Results; advocates for public education, pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in strategic planning, state and federal legislative activities, state and federal compliance, communications, Department compliance with the Freedom of Access Act, requests for information from policy makers at the state and federal level, agency leadership and management, and agency rulemaking and school approval.

Leadership Team Z077

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

Ref. #: 1187

Committee Vote: "IN" 12-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$84,260)	(\$82,101)
All Other	\$84,260	\$82,101
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This initiative reallocates the cost of a Public Service Manager II position to the appropriate account. The funds transferred to the All Other line category in the Leadership program, Other Special Revenue Funds will be used for general operations. The position will be funded with savings from school construction bond refinancing.

Leadership Team Z077

Initiative: Provides funding for programs and training costs.

Ref. #: 1188

Committee Vote: "IN" 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16	2016-17
\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS TOTAL

<u>\$150,000</u>	<u>\$150,000</u>
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Justification:

This initiative increases funding to cover various events/activities contained within the Programs and Training account. Those events/activities include professional development, conferences (school nurse, superintendents, Maine Learning Technology Initiative(MLTI)), adult education director's meetings and literacy and English language institutes. Revenue in this account is derived from registration fees that pay for expenses.

Leadership Team Z077

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

Ref. #: 1189

Committee Vote: "IN" 11-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16	2016-17
1,000	1,000

\$79,819	\$81,324
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GENERAL FUND TOTAL

<u>\$79,819</u>	<u>\$81,324</u>
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Justification:

A limited-period Senior Planner position was established by Financial Order 02011F4 in fiscal year 2013-14 and continued in Financial Order 02384F5 in fiscal year 2014-15. This initiative reallocates the cost of a vacant Senior Planner position to replace the limited-period position. The position provides professional advice and specialized technical expertise in the areas of website architecture, management, development and integration of business and operation practices with electronic communications to support policy and program initiatives. Under the leadership of the Communications Director, the position manages, oversees and maintains all aspects of the Department's website and related online communications as part of the overall Department communications strategy. These tasks were being performed through a contract. The transfer will be funded through a transfer from the All Other line category in the General Purpose Aid for Local Schools account to the Personal Services line category in the Leadership account. This

**LEADERSHIP TEAM Z077
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	11.000	11.000
Personal Services	\$1,109,584	\$1,124,422	\$1,089,883	\$1,068,480
All Other	\$383,947	\$377,444	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,493,531	\$1,501,866	\$1,467,327	\$1,445,924
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
Personal Services	\$96,455	\$99,070	\$95,338	\$93,016
All Other	\$6,993,437	\$5,480,535	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$7,089,892	\$5,579,605	\$5,575,873	\$5,573,551
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$177,733	\$182,271	\$109,841	\$107,500
All Other	\$5,921,304	\$5,777,964	\$6,012,224	\$6,010,065
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,099,037	\$5,960,235	\$6,122,065	\$6,117,565

Learning Through Technology Z029

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$6,141,815	\$6,141,815	\$6,141,815	\$6,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,141,815	\$6,141,815	\$6,141,815	\$6,141,815

Justification:

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 Maine Learning Technology Initiative (1:1 portable learning technology), distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, and support to the Department of Education and school administrative units in the implementation of Learning Through Technology.

Learning Through Technology Z029

Initiative: Provides funding for the Maine Learning Technology Initiative program to provide laptops for schools who lease them.

Ref. #: 1173

Committee Vote: "IN" 12-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$6,000,000	\$6,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000,000	\$6,000,000

Justification:

The Department of Education provides laptops to schools within the state. The schools lease the laptops and send payment to the department in a four-year cycle. At the end of the four years the schools can opt to buy the laptops.

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$6,141,815	\$6,141,815	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,141,815	\$6,141,815	\$12,141,815	\$12,141,815

Maine Community Services Z134

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$337,450	\$354,886	\$384,404	\$386,267
All Other	\$1,630,613	\$1,631,264	\$1,631,264	\$1,631,264
FEDERAL EXPENDITURES FUND TOTAL	\$1,968,063	\$1,986,150	\$2,015,668	\$2,017,531

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$167,535	\$167,535	\$167,535	\$167,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,535	\$167,535	\$167,535	\$167,535

Justification:

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

Maine Community Services Z134

Initiative: Provides funding to support service-learning and assessment of civic health.

Ref. #: 1277

Committee Vote: "N" 12-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$65,000	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$65,000

Justification:

The Maine Commission for Community Service (MCCS) enters into partnerships with private sector entities in order to fund required activities on a larger scale than federal resources permit and to use the private funds as match for federal funding. MCCS has developed two new partnerships to support service-learning and assessment of civic health.

Maine Community Services Z134

Initiative: Provides funding for grants to be distributed through the AmeriCorps grant award.

Ref. #: 1278

Committee Vote: "N" 12-0

AFA Vote: _____

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
All Other	\$727,075	\$727,075

FEDERAL EXPENDITURES FUND TOTAL

\$727,075 \$727,075

Justification:

This initiative provides allocation for the Maine Commission for Community Service (MCCS) to receive and disburse, as subawards, all Americorps grant funds for programs operating solely in Maine. MCCS has received a federal grant that will pass through to a community agency that will operate a new 216-member AmeriCorps program to serve six School Improvement Grant (SIG) eligible schools. AmeriCorps members will work with elementary and high school students, family and community members through extended day learning, one-on-one tutoring and community/family/parent engagement.

Maine Community Services Z134

Initiative: Reallocates the cost of one Senior Planner position and one Planning and Research Associate I position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

Ref. #: 1279 Committee Vote: "N" 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2015-16 2016-17
(\$37,792) (\$38,253)

FEDERAL EXPENDITURES FUND TOTAL

(\$37,792) (\$38,253)

Ref. #: 1280 Committee Vote: "N" 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2015-16 2016-17
\$37,792 \$38,253

All Other

(\$37,792) (\$38,253)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$0

Justification:

The Senior Planner position oversees 54 individuals in a VISTA project plus project financial and performance management. The federal funds only covers 75% of the full-time work and requires the project to cost share the balance of grant management with the local agencies that benefit from the VISTA work. Those funds are collected in the Other Special Revenue Funds account so the corresponding portion of the position should be allocated to it. Under federal AmeriCorps regulations, the state can retain up to 2% of the AmeriCorps pass-through funds. The retained funds must be used for tasks related to AmeriCorps grant management. These funds are placed into the Other Special Revenue Funds account and, in part (25%), underwrite the AmeriCorps grant tasks assigned to the Planning and Research Associate I.

**MAINE COMMUNITY SERVICES Z134
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$337,450	\$354,886	\$346,612	\$348,014
All Other	\$1,630,613	\$1,631,264	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$1,968,063	\$1,986,150	\$2,704,951	\$2,706,353
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$0	\$0	\$37,792	\$38,253
All Other	\$167,535	\$167,535	\$194,743	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,535	\$167,535	\$232,535	\$232,535

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$0	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000	\$150,000	\$150,000

Justification:

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

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$0	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000	\$150,000	\$150,000

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$240,000	\$335,000	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,000</u>	<u>\$335,000</u>	<u>\$335,000</u>	<u>\$335,000</u>

Justification:

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$240,000	\$335,000	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,000</u>	<u>\$335,000</u>	<u>\$335,000</u>	<u>\$335,000</u>

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$75,000	\$75,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>

Justification:

The National Board Certification Scholarship Fund provides scholarships to teachers as an incentive to encourage teachers to apply for national board certification from the National Board for Professional Teaching Standards.

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$75,000	\$75,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

Provides a base allocation in the event that funds are received to support physical education programs in elementary schools in order to reduce obesity and chronic disease.

**OBESITY AND CHRONIC DISEASE FUND Z111
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

PK-20, Adult Education and Federal Programs Team Z081

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	15.500	16.500	16.500	16.500
Personal Services	\$1,453,928	\$1,532,078	\$1,701,052	\$1,670,213
All Other	\$3,149,646	\$3,118,940	\$3,118,940	\$3,118,940
GENERAL FUND TOTAL	\$4,603,574	\$4,651,018	\$4,819,992	\$4,789,153
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	24.500	24.500	24.000	24.000
POSITIONS - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	\$1,862,395	\$1,920,967	\$2,002,815	\$1,986,175
All Other	\$89,604,307	\$89,464,800	\$89,464,800	\$89,464,800
FEDERAL EXPENDITURES FUND TOTAL	\$91,466,702	\$91,385,767	\$91,467,615	\$91,450,975
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$45,452	\$48,183	\$49,714	\$50,261
All Other	\$71,897	\$71,897	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,349	\$120,080	\$121,611	\$122,158

Justification:

The PK-20/Adult Education and Federal Programs Team (Learning Systems) coordinates, manages, and supervises the services related to a wide array of instructional programs, activities, supports and requirements for all Maine learners and provides leadership to the field in its conduct of those functions. While its focus is on programs operated through Maine's public schools, its scope is pre-school through adult education. Its activities cover state, federal, private and foundation funded educational activities through the post-secondary level. This team reviews and testifies on legislation regarding education and develops rules as directed by legislation; collects and analyzes student data for performance and other required elements, and summarizes that data for public reports and policy direction; provides technical assistance and staff development to school personnel on instructional items and program operations. This team provides support services, is responsible for grant processing and approvals for vocational and adult students, enter into contractual and inter-agency agreements where appropriate for the delivery of services.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reorganizes one Development Project Officer position to an Education Specialist III position, increases the hours from 40 hours to 80 hours biweekly and reallocates 50% of the cost of the position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs to fund position changes.

Ref. #: 1232

Committee Vote: "IN" 13-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND 2015-16 2016-17

Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time Office Associate II position.

Ref. #: 1240

Committee Vote: "IN" 11-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,274)	(\$7,331)
GENERAL FUND TOTAL	(\$7,274)	(\$7,331)

Justification:

This position will provide clerical support for the Higher Education specialist. This support is necessary due to the large number of reports, certifications and review documents that must be prepared for proprietary schools and site reviews for Higher Education institutions.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.

Ref. #: 1241

Committee Vote: "IN" 12-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
Personal Services	\$16,358	\$17,302
GENERAL FUND TOTAL	\$16,358	\$17,302

Justification:

The General Fund PK-20, Adult Education and Federal Program Team account currently has an Education Specialist II position that was funded at 80%. There is another Education Specialist II position that is currently funded 80% with Federal Expenditures Funds and 20% with General Fund in the Special Services Team program. This initiative transfers the 20% General Fund from the Special Services Team to the PK-20, Adult Education and Federal Programs Team to make a full-time position.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and PK-20, Adult Education and Federal Programs Team program.

Ref. #: 1242

Committee Vote: "IN" 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,018	\$83,401
All Other	\$2,207,156	\$2,207,156
FEDERAL EXPENDITURES FUND TOTAL	\$2,289,174	\$2,290,557

Justification:

The Rural and Low-Income Schools (Title VI) grant is currently in the School Finance and Operations program. This initiative transfers the funding to the PK-20, Adult Education and Federal Programs Team. It also reallocated the cost one Education Specialist III position between accounts within the new team. The position supports the program and data requirements of Title VI, Title IA (Disadvantaged) and Title IC (Migrant Education), as outlined by the regulations outlined under No Child Left Behind. This position provides fiscal and programmatic oversight for the Title VI funds and also provides technical assistance and support for school improvement data for Title IA and IC programming.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also, transfers All Other to Personal Services in General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

Ref. #: 1244

Committee Vote: "N" 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$76,894)	(\$78,470)
FEDERAL EXPENDITURES FUND TOTAL	(\$76,894)	(\$78,470)

Justification:

A limited-period Public Service Manager I position was established in Financial Order 02159F4 in fiscal year 2013-14 and continued in Financial Order 02375F5 in fiscal year 2014-15. This initiative reorganizes a vacant Education Specialist II to a Public Service Manager I and reallocates the cost to replace the limited-period position. This position supports the furtherance of the goals of the Commissioner of the Department of Education and is necessary to maintain compliance with State statutes for gifted & talented, post-secondary options and educator/school recognition programs. This position works independently with these programs as well as develops and implements policies and procedures for these programs; administers several small programs and annual activities; and directly manages and oversees the operations, support or administrative functions of these programs and activities. These tasks are currently being performed through a contract. Funds are no longer required in the All Other line category for the purpose of this contract and can be transferred to the Personal Services line category to fund the position.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers positions and All Other costs from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program within the Federal Expenditures Fund and the Federal Block Grant Fund.

Ref. #: 1245

Committee Vote: "N" 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$299,183	\$300,196
All Other	\$306,452	\$306,452
FEDERAL EXPENDITURES FUND TOTAL	\$605,635	\$606,648

Ref. #: 1246

Committee Vote: "IN" 12-0

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,318	\$183,870
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>

Justification:

The department reviewed current duties/tasks of staff in the Center for Disease Control account. As a result positions and funding should be transferred from the Special Services Team to the PK-20, Adult Education and Federal Programs Team. The Federal Expenditures Fund contains a cooperative agreement to Promote Adolescent Health through School-Based HIV/STD Prevention and School Based-Surveillance and the State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health I grant. The Federal Block Grant Funds contain the Maternal and Child Health block grant.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers one Education Specialist III position from the Federal Expenditures Fund to the General Fund within the same program and reorganizes the position to a Public Service Manager II position. Also provides funding for related All Other costs.

Ref. #: 1247

Committee Vote: "IN" 13-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,077	\$101,242
All Other	\$4,410	\$3,960
GENERAL FUND TOTAL	<u>\$103,487</u>	<u>\$105,202</u>

Ref. #: 1248

Committee Vote: "IN" 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,018)	(\$83,401)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$82,018)</u>	<u>(\$83,401)</u>

Justification:

This position will provide team management, supervision of the staff and coordination for programs designed to directly support the needs of students. This includes staff that collects data and provides technical assistance for bullying and restraints/seclusion, as well as staff who support health education and physical activity, those who oversee programs that support at-risk students experiencing homelessness, truancy, or who may be dropouts or in need of alternative education.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Establishes one Regional Education Representative position for math and provides funding for related All Other costs.

Ref. #: 1249

Committee Vote: "IN" 13-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,649	\$102,679
All Other	\$4,410	\$3,960
GENERAL FUND TOTAL	\$105,059	\$106,639

Justification:

This position will support the initiatives and educational programming covered by the Standards and Instructional Support team. It will serve as a regional representative/content specialist for mathematics. The majority of schools identified as low performing are demonstrating challenges in mathematics. The Department needs to build capacity for supporting schools and educators.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Provides funding for the After School Learning Center Formula Award grant (21st Century).

Ref. #: 1250

Committee Vote: "IN" 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$500,000

Justification:

This initiative increases allocation for the 21st Century grant to cover the 27-month grant award cycle spending. This grant creates community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. This program is intended to help students meet state and local student standards in core academic subjects, such as reading and math.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Education Specialist III position from 85% Federal Expenditures Fund and 15% General Fund to 100% Federal Expenditures within the same program and transfers All Other to Personal Services to fund the reallocation.

Ref. #: 1251

Committee Vote: "IN" 13-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,633)	(\$15,381)
GENERAL FUND TOTAL	(\$15,633)	(\$15,381)

Ref. #: 1252

Committee Vote: "IN" 13-0

AFA Vote: _____

Grant Fund in order to reflect the cost of the position in the appropriate account.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reduces funding for the Refugee Children's Impact Grant Program. Grant funding is no longer available.

Ref. #: 1263

Committee Vote: "IN" 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

	2015-16	2016-17
	(\$140,917)	(\$140,917)

FEDERAL EXPENDITURES FUND TOTAL

	(\$140,917)	(\$140,917)
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Justification:

Allocation is no longer needed as grant funding for the Department of Education has ended.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund, and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

Ref. #: 1264

Committee Vote: "IN" 11-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

GENERAL FUND TOTAL

	2015-16	2016-17
	1.000	1.000
	\$118,848	\$116,460
	\$118,848	\$116,460

Justification:

This initiative reorganizes the Commissioner's Office within the Department of Education in order to structure the office consistent with other departments in State Government.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

Ref. #: 1265

Committee Vote: "IN" 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$37,698)	(\$38,114)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,698)	(\$38,114)

Justification:

This initiative eliminates one Cook II position in the Education Unorganized Territory account. This position can be eliminated as it has been vacant since December 2010. This initiative also eliminates one Office Associate II position and one part-time Education Specialist I position. These positions have been vacant since 2011 and will not be filled.

**PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.500	16.500	20.500	20.500
Personal Services	\$1,453,928	\$1,532,078	\$2,084,873	\$2,057,850
All Other	\$3,149,646	\$3,118,940	\$3,127,760	\$3,126,860
GENERAL FUND TOTAL	\$4,603,574	\$4,651,018	\$5,212,633	\$5,184,710

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.500	24.500	24.000	24.000
POSITIONS - FTE COUNT	0.576	0.576	0.577	0.577
Personal Services	\$1,862,395	\$1,920,967	\$2,123,866	\$2,106,148
All Other	\$89,604,307	\$89,464,800	\$92,276,392	\$92,276,862
FEDERAL EXPENDITURES FUND TOTAL	\$91,466,702	\$91,385,767	\$94,400,258	\$94,383,010

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$45,452	\$48,183	\$49,714	\$50,261
All Other	\$71,897	\$71,897	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,349	\$120,080	\$121,611	\$122,158

FEDERAL BLOCK GRANT FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$206,722	\$202,725
All Other	\$0	\$0	\$34,679	\$38,228
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$241,401	\$240,953

School Finance and Operations Z078

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$764,933	\$794,009	\$861,870	\$863,407
All Other	\$1,780,975	\$1,730,663	\$1,730,663	\$1,730,663
GENERAL FUND TOTAL	\$2,545,908	\$2,524,672	\$2,592,533	\$2,594,070
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$667,768	\$677,721	\$665,911	\$660,663
All Other	\$50,974,256	\$51,657,903	\$51,554,172	\$51,554,172
FEDERAL EXPENDITURES FUND TOTAL	\$51,642,024	\$52,335,624	\$52,220,083	\$52,214,835
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$262,878	\$272,394	\$278,264	\$274,778
All Other	\$409,671	\$409,671	\$409,671	\$409,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$672,549	\$682,065	\$687,935	\$684,449

Justification:

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), providing technology support for the department, and oversight of school construction, pupil transportation, and school nutrition including the school breakfast program and teacher certification.

School Finance and Operations Z078

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and PK-20, Adult Education and Federal Programs Team program.

Ref. #: 1198

Committee Vote: "IN" 11-0

AFA Vote: _____

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,018)	(\$83,401)
All Other	(\$2,207,156)	(\$2,207,156)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,289,174)	(\$2,290,557)

Justification:

The Rural and Low-Income Schools (Title VI) grant is currently in the School Finance and Operations program. This initiative transfers the funding to the PK-20, Adult Education and Federal Programs Team. It also reallocated the cost one Education Specialist III position between accounts within the new team. The position supports the program and data requirements of Title VI, Title IA (Disadvantaged) and Title IC (Migrant Education), as outlined by the regulations outlined under No Child Left Behind. This position provides fiscal and programmatic oversight for the Title VI funds and also provides technical assistance and support for school improvement data for Title IA and IC programming.

School Finance and Operations Z078

Initiative: Continues one Education Specialist I position established by Financial Order 002666 F5 and transfers All Other to Personal Services to fund the position.

Ref. #: 1199

Committee Vote: "IN" 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2015-16 2016-17

POSITIONS - LEGISLATIVE COUNT

1.000 1.000

Personal Services

\$74,089 \$75,671

All Other

(\$74,089) (\$75,671)

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$0

Justification:

This position works with local schools on cost control in food service and culinary skills. This is an important need for local districts with the local funding becoming more critical every year. The position helps to provide ideas and training to maintain costs. The position also trains local school food service staff in culinary skills. With the increase in local/fresh products, training is needed in preparation skills. Child Nutrition receives requests from superintendents and business managers for help to control their escalating costs and the movement towards farm to school. The position also completes school reviews and training in other areas.

School Finance and Operations Z078

Initiative: Establishes 2 Public Service Coordinator II positions. Also reorganizes one Financial Coordinator - Program Administrator position to a Public Service Manager II position and one Public Service Manager II position to a Public Service Executive II position to provide a more comprehensive and integrated approach to planning and construction of public school buildings.

Ref. #: 1200

Committee Vote: "IN" 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2015-16 2016-17

POSITIONS - LEGISLATIVE COUNT

2.000 2.000

Personal Services

\$240,822 \$239,824

All Other

\$24,100 \$23,106

OTHER SPECIAL REVENUE FUNDS TOTAL

\$264,922 \$262,930

Justification:

This initiative reorganizes the School Facilities and Transportation section to provide a more comprehensive and integrated approach to planning and construction of public school buildings, placing direct supervision of construction project plan review and construction oversight under the Department of Education.

School Finance and Operations Z078

Initiative: Provides funding for ongoing licensing, maintenance and support costs for new computer applications for adult education and school nutrition.

Ref. #: 1201

Committee Vote: "IN" 13-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	\$337,496	\$256,086
GENERAL FUND TOTAL	<u>\$337,496</u>	<u>\$256,086</u>

Justification:

Increases in technology costs are necessary due to the implementation of new computer applications for adult education and school nutrition in order to provide for licensing, maintenance and support for these applications. Federal grants were utilized to build these new systems but does not provide funds for on-going licensing, maintenance and support costs.

School Finance and Operations Z078

Initiative: Provides funding to cover merchant fees and InforME payment engine fees for certification activities.

Ref. #: 1202

Committee Vote: "IN" 12-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	\$148,000	\$148,000
GENERAL FUND TOTAL	<u>\$148,000</u>	<u>\$148,000</u>

Justification:

The Certification Unit will be transitioning to a new licensing system whereby individuals applying for licenses can pay by credit card. Merchant fees (average of 2%) are charged on all credit card transactions. As the payment engine, InforME will charge a fee of \$ 1.50 per transaction.

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$764,933	\$794,009	\$861,870	\$863,407
All Other	\$1,780,975	\$1,730,663	\$2,216,159	\$2,134,749
GENERAL FUND TOTAL	\$2,545,908	\$2,524,672	\$3,078,029	\$2,998,156
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$667,768	\$677,721	\$657,982	\$652,933
All Other	\$50,974,256	\$51,657,903	\$49,272,927	\$49,271,345
FEDERAL EXPENDITURES FUND TOTAL	\$51,642,024	\$52,335,624	\$49,930,909	\$49,924,278
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	5.000	5.000
Personal Services	\$262,878	\$272,394	\$519,086	\$514,602
All Other	\$409,671	\$409,671	\$433,771	\$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$672,549	\$682,065	\$952,857	\$947,379

Special Services Team Z080

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
Personal Services	\$42,737	\$42,947	\$45,151	\$46,192
All Other	\$175,359	\$164,943	\$164,943	\$164,943
GENERAL FUND TOTAL	\$218,096	\$207,890	\$210,094	\$211,135

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	\$2,035,843	\$2,115,957	\$2,231,968	\$2,207,432
All Other	\$60,247,668	\$60,248,974	\$60,248,974	\$60,248,974
FEDERAL EXPENDITURES FUND TOTAL	\$62,283,511	\$62,364,931	\$62,480,942	\$62,456,406

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$166,923	\$174,137	\$184,318	\$183,870
All Other	\$57,083	\$57,083	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$224,006	\$231,220	\$241,401	\$240,953

Justification:

The Special Services Team provides leadership, management, coordination and supervision of programs and services provided in accordance with the Individuals with Disabilities Education Act (IDEA) to children with disabilities birth to 20 years old. Activities are directed at the goal of enhancing the performance of children with disabilities. It also works with contracted educational organizations, including Institutions of Higher Education and private organizations and service providers. The Special Services Team proposes, reviews and participates in the legislative process regarding education and services for children with disabilities. It develops, promulgates and enforces regulatory requirements in alignment with state and federal statutes and regulations. It is responsible for the collection and analysis of student and school performance data that are reported publicly in conformance with federal and state obligations. Responsibility includes administration of the federal Individuals with Disabilities Education Act, Parts B (children with disabilities age 3- 20) and C (children with disabilities birth -2, as needed, in collaboration with Child Development Services), as well as the Assistive Technology Act of 1998, as amended (AT Act) ; this program includes an administrative relationship with the Kim Wallace Adaptive Equipment Loan Fund Board.

Special Services Team Z080

Initiative: Reorganizes one Development Project Officer position to an Education Specialist III position, increases the hours from 40 hours to 80 hours biweekly and reallocates 50% of the cost of the position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs to fund position changes.

Ref. #: 1212

Committee Vote: " IN " 13 - 0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$19,548)	(\$19,755)

All Other	\$19,548	\$19,755
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

A limited-period Education Specialist III position was established by Financial Order #02524F5 in fiscal year 2014-15. This initiative reorganizes and reallocates a vacant Develop Project Officer to an Education Specialist III position to replace the limited-period position. The position develops, coordinates and administers the Title IVB 21st Century Community Learning Centers (21st Century) grant and the Title I School Improvement Grants. It manages these grants based on federal regulations and guidelines; evaluates and approves plans and performance reports related to the work of school administrative units, community-based organizations and faith-based organizations receiving these grant funds; administers the competitive grants process and grant awards; serves on the No Child Left Behind (NCLB) Team; and coordinates and interacts with other titles included in NCLB, other Department educational initiatives and external educational organizations. This initiative transfers Personal Services to All Other in order to cover other eligible grant expenses.

Special Services Team Z080

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.

Ref. #: 1213

Committee Vote: "N" 12-0

AFA Vote: _____

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,379)	(\$15,693)
GENERAL FUND TOTAL	(\$15,379)	(\$15,693)

Ref. #: 1214

Committee Vote: "N" 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$693	\$109
All Other	(\$693)	(\$109)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

The General Fund PK-20, Adult Education and Federal Program Team account currently has an Education Specialist II position that was funded at 80%. There is another Education Specialist II position that is currently funded 80% with Federal Expenditures Funds and 20% with General Fund in the Special Services Team program. This initiative transfers the 20% General Fund from the Special Services Team to the PK-20, Adult Education and Federal Programs Team to make a full-time position.

Special Services Team Z080

Initiative: Transfers positions and All Other costs from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program within the Federal Expenditures Fund and the Federal Block Grant Fund.

Ref. #: 1215

Committee Vote: "IN" 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT
Personal Services
All Other

	2015-16	2016-17
	(4,000)	(4,000)
	(\$299,183)	(\$300,196)
	(\$306,452)	(\$306,452)
	<u>(\$605,635)</u>	<u>(\$606,648)</u>

FEDERAL EXPENDITURES FUND TOTAL

Ref. #: 1216

Committee Vote: "IN" 12-0

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

POSITIONS - LEGISLATIVE COUNT
Personal Services
All Other

	2015-16	2016-17
	(2,000)	(2,000)
	(\$184,318)	(\$183,870)
	(\$57,083)	(\$57,083)
	<u>(\$241,401)</u>	<u>(\$240,953)</u>

FEDERAL BLOCK GRANT FUND TOTAL

Justification:

The department reviewed current duties/tasks of staff in the Center for Disease Control account. As a result positions and funding should be transferred from the Special Services Team to the PK-20, Adult Education and Federal Programs Team. The Federal Expenditures Fund contains a cooperative agreement to Promote Adolescent Health through School-Based HIV/STD Prevention and School Based-Surveillance and the State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health I grant. The Federal Block Grant Funds contain the Maternal and Child Health block grant.

Special Services Team Z080

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund, and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

Ref. #: 1217

Committee Vote: "IN" 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services
FEDERAL EXPENDITURES FUND TOTAL

	2015-16	2016-17
	\$3,471	\$3,360
	<u>\$3,471</u>	<u>\$3,360</u>

Justification:

This initiative reorganizes the Commissioner's Office within the Department of Education in order to structure the office consistent with other departments in State Government.

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
Personal Services	\$42,737	\$42,947	\$29,772	\$30,499
All Other	\$175,359	\$164,943	\$164,943	\$164,943
GENERAL FUND TOTAL	\$218,096	\$207,890	\$194,715	\$195,442

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	27.000	27.000	23.000	23.000
Personal Services	\$2,035,843	\$2,115,957	\$1,917,401	\$1,890,950
All Other	\$60,247,668	\$60,248,974	\$59,961,377	\$59,962,168
FEDERAL EXPENDITURES FUND TOTAL	\$62,283,511	\$62,364,931	\$61,878,778	\$61,853,118

FEDERAL BLOCK GRANT FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$166,923	\$174,137	\$0	\$0
All Other	\$57,083	\$57,083	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$224,006	\$231,220	\$0	\$0

EDUCATION, DEPARTMENT OF

	2015-16	2016-17
DEPARTMENT TOTALS		
GENERAL FUND	\$1,005,233,810	\$1,007,116,590
FEDERAL EXPENDITURES FUND	\$219,177,134	\$219,120,816
OTHER SPECIAL REVENUE FUNDS	\$41,694,316	\$41,821,536
FEDERAL BLOCK GRANT FUND	\$241,401	\$240,953
DEPARTMENT TOTAL - ALL FUNDS	\$1,266,346,661	\$1,268,299,895

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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$83,048	\$83,600	\$90,939	\$89,877
All Other	\$73,998	\$73,694	\$73,694	\$73,694
GENERAL FUND TOTAL	\$157,046	\$157,294	\$164,633	\$163,571

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

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$83,048	\$83,600	\$90,939	\$89,877
All Other	\$73,998	\$73,694	\$73,694	\$73,694
GENERAL FUND TOTAL	\$157,046	\$157,294	\$164,633	\$163,571

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$0	\$22,000	\$22,000	\$22,000
GENERAL FUND TOTAL	\$0	\$22,000	\$22,000	\$22,000

Justification:

Provides funding for Finance Authority of Maine to contract with a private nonprofit corporation in the amount of at least \$20,000 annually to market the program throughout the state.

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$0	\$22,000	\$22,000	\$22,000
GENERAL FUND TOTAL	\$0	\$22,000	\$22,000	\$22,000

EDUCATION, STATE BOARD OF

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

	2015-16	2016-17
	\$164,633	\$163,571
	<u>\$164,633</u>	<u>\$163,571</u>

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

	2015-16	2016-17
	\$15,692,394	\$15,692,394
	<u>\$15,692,394</u>	<u>\$15,692,394</u>

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$10,670,394	\$10,670,394	\$10,670,394	\$10,670,394
GENERAL FUND TOTAL	\$10,670,394	\$10,670,394	\$10,670,394	\$10,670,394

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: Provides additional funding of \$5,000,000 for the Maine State Grant Program.

Ref. #: 1414

Committee Vote: "Amend" 8-4

AFA Vote: _____

		2015-16	2016-17
GENERAL FUND			
All Other	<i>majority report</i> * Increase by \$22,000,000 in FY 2016 + FY 2017 <i>minority report</i> * "IN"	\$5,000,000	\$5,000,000
GENERAL FUND TOTAL		<u>\$5,000,000</u> + \$22,000,000 \$27,000,000	<u>\$5,000,000</u> + \$22,000,000 \$27,000,000

Justification:

This initiative will allow the Finance Authority of Maine to increase the average award within the Maine State Grant Program and to tier awards as funds permit to encourage college persistence and completion.

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$10,670,394	\$10,670,394	\$15,670,394	\$15,670,394
GENERAL FUND TOTAL	\$10,670,394	\$10,670,394	\$15,670,394	\$15,670,394

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$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**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$271,618	\$275,480	\$301,874	\$297,107
All Other	\$9,842	\$9,842	\$9,842	\$9,842
GENERAL FUND TOTAL	\$281,460	\$285,322	\$311,716	\$306,949
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$410,724	\$421,699	\$443,140	\$435,189
All Other	\$336,943	\$336,934	\$336,934	\$336,934
FEDERAL EXPENDITURES FUND TOTAL	\$747,667	\$758,633	\$780,074	\$772,123
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	\$462,959	\$484,934	\$494,892	\$493,523
All Other	\$123,188	\$123,188	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$586,147	\$608,122	\$618,080	\$616,711

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 historic rehabilitation tax credits;
- 4) survey the state's historic and archaeological 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 2,300 new projects reviewed last year.
- *National Register-total listings, 1,599; new districts, 1; new individual properties, 14.
- *Rehabilitation Tax Credits: more than \$92 million in completed and certified projects since 2008.
- *Surveys- 2,392 resources and 72 archaeological sites recorded last year.
- *Certified Local Government Program-Working with municipal governments to form local historic preservation commissions. Currently ten Maine communities participate: Bangor, Castine, Gardiner, Hampden, Kennebunk, Lewiston, Saco, Topsham, York, and Portland.
- *Local Comprehensive Planning-Assisted 50 towns with the historic preservation component of their comprehensive

plans.

*Public Education-Staff lectures to more than 50 groups.

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$271,618	\$275,480	\$301,874	\$297,107
All Other	\$9,842	\$9,842	\$9,842	\$9,842
GENERAL FUND TOTAL	\$281,460	\$285,322	\$311,716	\$306,949
FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$410,724	\$421,699	\$443,140	\$435,189
All Other	\$336,943	\$336,934	\$336,934	\$336,934
FEDERAL EXPENDITURES FUND TOTAL	\$747,667	\$758,633	\$780,074	\$772,123
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	\$462,959	\$484,934	\$494,892	\$493,523
All Other	\$123,188	\$123,188	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$586,147	\$608,122	\$618,080	\$616,711

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

Justification:

This account is established to receive funds from a bond issue approved by the voters in June, 2010, for which the rules are currently being developed.

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

HISTORIC PRESERVATION COMMISSION, MAINE

	2015-16	2016-17
DEPARTMENT TOTALS		
GENERAL FUND	\$311,716	\$306,949
FEDERAL EXPENDITURES FUND	\$780,074	\$772,123
OTHER SPECIAL REVENUE FUNDS	\$619,080	\$617,711
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,710,870</u>	<u>\$1,696,783</u>

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$44,864	\$44,864	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>	<u>\$44,864</u>	<u>\$44,864</u>

Justification:

State funds received by the Maine Historical Society support the administration, development, and outreach services of the Maine Memory Network. Maine Memory is a statewide, collaborative, online digital museum and educational resource. It serves all Maine citizens and communities, with a special emphasis on historical societies, archives, museums, libraries, and schools, K-12.

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$44,864	\$44,864	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY, MAINE

	2015-16	2016-17
DEPARTMENT TOTALS		
GENERAL FUND	\$44,864	\$44,864
DEPARTMENT TOTAL - ALL FUNDS	<u>\$44,864</u>	<u>\$44,864</u>

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$53,357	\$53,357	\$53,357	\$53,357
GENERAL FUND TOTAL	<u>\$53,357</u>	<u>\$53,357</u>	<u>\$53,357</u>	<u>\$53,357</u>

Justification:

One-hundred percent of Maine Humanities Council's only state appropriation is used to fund public cultural programs statewide. No state funds support personnel or administrative costs, and Council grants reach into many of the state's smallest communities and grassroots cultural organizations.

These matching grants are given 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 and has not yet happened), with the average award being approximately \$800. All are matched at least one to one with private funds and in-kind donations 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.

**HUMANITIES COUNCIL 0942
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$53,357	\$53,357	\$53,357	\$53,357
GENERAL FUND TOTAL	<u>\$53,357</u>	<u>\$53,357</u>	<u>\$53,357</u>	<u>\$53,357</u>

HUMANITIES COUNCIL, MAINE

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

	2015-16	2016-17
	\$53,357	\$53,357
	\$53,357	\$53,357

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$108,724	\$109,368	\$150,918	\$147,460
All Other	\$85,938	\$85,938	\$85,938	\$85,938
GENERAL FUND TOTAL	\$194,662	\$195,306	\$236,856	\$233,398

Justification:

The purpose of Administrative Services Unit is to provide administrative oversight for the operations of the Maine State Library (MSL) 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 both have oversight for the Maine School and Library Network via the Network Maine Advisory Board. This includes decisions regarding Internet connectivity and e-rate discounts for libraries.

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$108,724	\$109,368	\$150,918	\$147,460
All Other	\$85,938	\$85,938	\$85,938	\$85,938
GENERAL FUND TOTAL	\$194,662	\$195,306	\$236,856	\$233,398

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Justification:

The Maine Public Library Fund enables a taxpayer entitled to a refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

Maine Public Library Fund Z144

Initiative: Adjusts funding to reflect higher anticipated revenue from State income tax check-off donations.

Ref. #: 2301

Committee Vote: "IN" 12-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

Justification:

Adjusts funding to reflect higher anticipated revenue from State income tax check-off donations. Donations have exceeded budgeted revenue during the first two years of the program.

**MAINE PUBLIC LIBRARY FUND Z144
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,000	\$10,000	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$32,000	\$32,000

Maine State Library 0217

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	29.500	29.500	28.500	28.500
Personal Services	\$1,764,122	\$1,809,415	\$1,971,064	\$1,956,374
All Other	\$886,353	\$888,865	\$888,865	\$888,865
GENERAL FUND TOTAL	\$2,650,475	\$2,698,280	\$2,859,929	\$2,845,239
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	\$755,237	\$791,066	\$812,256	\$817,378
All Other	\$483,174	\$453,971	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,238,411	\$1,245,037	\$1,266,227	\$1,271,349
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$689,977	\$689,977	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977	\$689,977	\$689,977

Justification:

The Library Development Division provides for the development of all types of libraries throughout the state. Specific programs include: the Maine Regional Library System (consultant services, direct free walk-in service, interlibrary loan, and federal and state aid for public libraries), special services (books-by-mail, video services, talking books and large print books), school library/ media services, Maine InfoNet, federal e-rate coordination and training, grant programs, and statewide licensing of electronic databases. This division also maintains the Maine State Library web site at <http://www.maine.gov/msl/>.

The Reader and Information Services Division provides for the delivery of quality information, reference and loan services to state agency personnel and the general public. This includes supporting and complementing the collections of all types of libraries throughout the state. Specific programs include: reference, circulation, government documents, collection services, and interlibrary loan. The public services portions of the MSL web site originate within this division. Reader and Information Services also develops marketing ideas and plans public relations efforts to support its programs and resources.

Maine State Library 0217

Initiative: Establishes one Librarian II position and related All Other in the Library and Development Services program to be funded one-third each by the Maine State Library, Maine State Museum and Maine State Archives.

Ref. #: 2296

Committee Vote: "N" 12-0

AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,908	\$21,338

GENERAL FUND TOTAL

\$15,000 \$15,000

Justification:

Over the last decade, the Maine State Library has sustained severe cuts to its collection and materials budget. Over the course of time, adjustments have been made and the library's collection development policy was modified to reflect and support the resources it had. Areas of impact included standing orders for needed reference materials, special collection materials (genealogies and Maine histories), and materials for the Books by Mail program. In an effort to begin to rebuild areas of the collection and materials budget the Maine State Library is seeking funds to assist us in growing both our print and electronic (eBook) collection as both must be maintained, as well as expanding the early childhood literacy materials for the Books by Mail program as this program will be supporting our early literacy initiative in those unserved and under-served communities.

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	29.500	29.500	30.500	30.500
Personal Services	\$1,764,122	\$1,809,415	\$2,080,222	\$2,067,265
All Other	\$886,353	\$888,865	\$909,225	\$909,225
GENERAL FUND TOTAL	\$2,650,475	\$2,698,280	\$2,989,447	\$2,976,490
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	\$755,237	\$791,066	\$812,256	\$817,378
All Other	\$483,174	\$453,971	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,238,411	\$1,245,037	\$1,266,227	\$1,271,349
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$689,977	\$689,977	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977	\$689,977	\$689,977

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$239,786	\$242,786	\$242,786	\$242,786
GENERAL FUND TOTAL	\$239,786	\$242,786	\$242,786	\$242,786

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**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$239,786	\$242,786	\$242,786	\$242,786
GENERAL FUND TOTAL	\$239,786	\$242,786	\$242,786	\$242,786

LIBRARY, MAINE STATE

	2015-16	2016-17
DEPARTMENT TOTALS		
GENERAL FUND	\$3,469,089	\$3,452,674
FEDERAL EXPENDITURES FUND	\$1,266,227	\$1,271,349
OTHER SPECIAL REVENUE FUNDS	\$721,977	\$721,977
DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,457,293</u>	<u>\$5,446,000</u>

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$124,100	\$105,385	\$105,385	\$105,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,100	\$105,385	\$105,385	\$105,385

Justification:

This program was established to fund Scholarships to Maine Maritime Academy students from the receipt of a portion of the slot machine revenues.

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: Provides funding to align allocations with projected dedicated revenue.

Ref. #: 2436

Committee Vote: "IN" 13-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$18,796	\$20,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,796	\$20,038

Justification:

This initiative will provide more scholarship money for students based on revenue projections pursuant to Maine Revised Statute, Title 8, section 1036, subsections 2 and 2-A.

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$124,100	\$105,385	\$124,181	\$125,423
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,100	\$105,385	\$124,181	\$125,423

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$8,483,304	\$8,483,304	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,483,304	\$8,483,304	\$8,483,304	\$8,483,304

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.

Maritime Academy - Operations 0035

Initiative: Provides one-time funding in each fiscal year to rebuild 40 year old boiler in Curtis Hall dormitory.

Ref. #: 2431 One Time Committee Vote: "IN" 12-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Justification:

Curtis Hall Dormitory is Maine Maritime Academy's(MMA) only dormitory which houses approximately 600 students. The two high pressure boilers that supply both heat and hot water to the 600 residents are located in the basement of Curtis Hall and are at least 40 years old. These have been repaired numerous times in an effort to keep either one of them from failing. These also supply heat and hot water through underground steam lines to the Athletic Facility and several other campus buildings. MMA has recently had to replace a significant length of underground steam line (approx. \$150,000), which failed, to continue operations. There is more steam line that continues to deteriorate and will need to be replaced. The boilers burn #2 heating oil, have older inefficient controls and valves. The current project MMA is presently undertaking will extend the life of the boilers but it is a Band-Aid and fairly tenuous at best. As for the health and safety aspects of this critical need, if one or both of the boilers were to fail during the winter season, MMA would have to contract for some type of mobile boiler to be brought to campus on a semi-tractor trailer truck to keep the building from freezing or to keep from having to move 600 residents to some other non-existent facility. Furthermore, 40 year old high pressure boilers located in the basement of a dormitory could create catastrophic results if one were to blow up due to faulty equipment and/or weak components. The additional funding MMA has requested (\$250,000 for first year) represents a portion of what we estimate (\$500,000 total for two years) it will cost to completely rehab the boilers, systems and lines. There are limited funds available for deferred and/or maintenance type repairs or replacements every year and MMA presently have significantly more needs than resources.

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to repair roof at Alford Student Center.

Ref. #: 2432 One Time Committee Vote: "Amend" 12-0 AFA Vote: _____

GENERAL FUND		2015-16	2016-17
All Other	* Increase by \$93,000 in FY 2016	\$157,000	\$0
GENERAL FUND TOTAL		<u>\$157,000</u>	<u>\$0</u>
		+ \$ 93,000	
		<u>\$ 250,000</u>	

Justification:
 The Student Union roof is approximately 20 years old and is leaking in a number of places and the building drainage system needs work. They have estimated that the roof replacement, including the repair of rotting soffits, repairing the cupola, fixing the leaking window seals, ceiling repairs, louver repairs, drainage, and properly venting the project, would cost between \$250,000 and \$300,000. We are requesting approximately half and will assign some deferred maintenance project funds for the remainder. If the project is not funded, the deterioration will continue and other system components will be compromised making the project much more expensive when funds are finally identified.

Maritime Academy - Operations 0035

Initiative: Provides one-time funding for sprinkler upgrade in Leavitt Hall living quarters.

Ref. #: 2433 One Time Committee Vote: "N" 12-0 AFA Vote: _____

GENERAL FUND		2015-16	2016-17
All Other		\$0	\$150,000
GENERAL FUND TOTAL		<u>\$0</u>	<u>\$150,000</u>

Justification:
 Leavitt Hall is the Academy's main Finance, Advancement and Academic office building and also houses several classrooms. It also has approximately 24 motel/hotel rooms on the third floor for temporary visitor and transient housing. These rooms are intended for temporary use as opposed to Curtis Hall where the rooms are rented for an entire semester. Most of the time, Leavitt Hall is occupied 24 hours a day. While there is a sprinkler system presently installed, it is critical that the building sprinkler system be upgraded to life safety code standards no later than the end of fiscal year 2016-17. If this is not completed, it could affect Maine Maritime Academy's(MMA) ability to use the temporary quarters as needed and could both affect enrollment and be a significant disruption to normal operations. The project scope has yet to be determined but will cost at least \$150,000. We do not presently have funding to complete this upgrade.

**MARITIME ACADEMY - OPERATIONS 0035
 PROGRAM SUMMARY**

GENERAL FUND	History	History	2015-16	2016-17
All Other	2013-14	2014-15		
	\$8,483,304	\$8,483,304	\$8,890,304	\$8,883,304
GENERAL FUND TOTAL	<u>\$8,483,304</u>	<u>\$8,483,304</u>	<u>\$8,890,304</u>	<u>\$8,883,304</u>

MARITIME ACADEMY, MAINE

	2015-16	2016-17
DEPARTMENT TOTALS		
GENERAL FUND	\$8,890,304	\$8,883,304
OTHER SPECIAL REVENUE FUNDS	\$124,181	\$125,423
DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,014,485</u>	<u>\$9,008,727</u>

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	\$1,279,791	\$1,307,843	\$1,494,916	\$1,478,760
All Other	\$257,749	\$163,416	\$163,416	\$163,416
GENERAL FUND TOTAL	\$1,537,540	\$1,471,259	\$1,658,332	\$1,642,176
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
POSITIONS - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	\$73,909	\$75,679	\$83,259	\$82,227
All Other	\$93,900	\$93,900	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,809	\$169,579	\$177,159	\$176,127

Justification:

The Maine State Museum program, General Fund, funds necessary leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials, and professional advice to Maine's scientific, historic, and artistic collecting institutions. Essential activities also include scheduling of school and general public tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House. This program also has the Museum Sales Program Revolving Fund that provides funding for the operation of the Museum Store. The Museum Store makes books, mineral samples, educational materials, and Maine-related gift items available to visitors in order to expand and extend the museum experience. Accumulated profits fund the publication of museum books.

Maine State Museum 0180

Initiative: Provides funding to increase the hours of one Museum Specialist I position from 58 to 80 hours bi-weekly.

Ref. #: 2449

Committee Vote: "IN" 12-0 AFA Vote: _____

GENERAL FUND		2015-16	2016-17
Personal Services		\$17,656	\$18,351
GENERAL FUND TOTAL		\$17,656	\$18,351

Justification:

The Maine State Museum has over 700,000 items and a collection of this magnitude and importance to the heritage and identity of Maine cannot be adequately cared for by the single part-time collection manager the museum now has. This position must accession all incoming material, review and improve cataloguing of existing records, help process loans in and out, assist in the supervision of digitization projects and curatorial record-keeping, and work with curators to assess and help prepare materials for conservation or exhibition. Of particular importance at present is the necessity for this position to play an important role in the transference of nearly 100,000 collection records now in an outdated database to a new grant-funded database that will make public access and data input much easier. This position also monitors the ongoing collaborative project the museum has to catalogue some 22,000 historic photographs presently kept by the Maine Historic Preservation Commission. This simplified list of the extensive duties of the collection manager should make it evident why additional hours are needed to increase the position to full-time. Additional hours for this position were sought in the last budget cycle.

Maine State Museum 0180

Initiative: Provides funding for one-third of the cost of one Librarian II position and related All Other established in the Library and Development Services program in the Maine State Library.

Ref. #: 2450

Committee Vote: "N" 12-0

AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	<u>\$22,247</u>	<u>\$22,678</u>

Justification:

This Librarian II position is established in the Maine State Library's (MSL) Library & Development Services program and is funded one-third each from the Library & Development Services program; the Maine State Museum's (MSA) Museum Administration program; and, from the Maine State Archives' (MSA) Archives program. The position will spend equal time across the three agencies and will provide cataloguing, photographic, and digitization services for tens of thousands of historical images not currently available to the public, ensuring future access by the public. The parties believe that creating and sharing such a position will help each organization meet its goals, and will do so in a manner that develops further collaboration among the MSL, MSM, and MSA, as well as offering the State of Maine an example of efficiency and shared public service that suggests a new way of achieving responsive and effective government.

Maine State Museum 0180

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collections - Museum program.

Ref. #: 2451

Committee Vote: "N" 12-0

AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

This is a management initiated reorganization and is continued from fiscal year 2014-15 initiative I/A/7700.

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	18.500	18.500
Personal Services	\$1,279,791	\$1,307,843	\$1,533,479	\$1,518,449
All Other	\$257,749	\$163,416	\$164,756	\$164,756
GENERAL FUND TOTAL	\$1,537,540	\$1,471,259	\$1,698,235	\$1,683,205
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	\$73,909	\$75,679	\$83,259	\$82,227
All Other	\$93,900	\$93,900	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,809	\$169,579	\$177,159	\$176,127

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$23,000	\$23,000	\$23,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$23,000	\$23,000	\$23,000

Justification:

The Maine State Museum Operating Fund is a new program that receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

Maine State Museum - Operating Fund Z179

Initiative: Provides funding to reflect an increase in anticipated revenue from entrance fees.

Ref. #: 2454

Committee Vote: "N" 12-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Justification:

Entrance fee revenues for the Maine State Museum averaged \$31,000 in fiscal years 2012-13 and 2013-14. The Museum anticipates annual revenues to increase in each year of the 2016-2017 biennium.

Maine State Museum - Operating Fund Z179

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collections - Museum program.

Ref. #: 2455

Committee Vote: "N" 12-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$3,741	\$7,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,741	\$7,772

Justification:

This is a management initiated reorganization and is continued from fiscal year 2014-15 initiative I/A/7700.

**MAINE STATE MUSEUM - OPERATING FUND Z179
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$0	\$0	\$3,741	\$7,772
All Other	\$0	\$23,000	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$23,000	\$31,741	\$35,772

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
All Other	\$130,606	\$130,606	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>	<u>\$130,606</u>	<u>\$130,606</u>
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>	<u>\$163,238</u>	<u>\$163,238</u>

Justification:

This program receives federal grants for specific activities supporting research and collections as well as private contributions and corporate and foundation grants to benefit specific museum activities and projects.

Research and Collection - Museum 0174

Initiative: Reorganizes one Museum Specialist II position to a Museum Specialist III position and reallocates the funding from 100% General Fund in the Maine State Museum program to 95% General Fund in the Maine State Museum program and 5% Other Special Revenue Funds in the Research and Collection - Museum program.

Ref. #: 2444

Committee Vote: "IN" 12-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$4,776	\$5,871
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,776</u>	<u>\$5,871</u>

Justification:

This is a management initiated reorganization is continued from fiscal year 2014-15 initiative I/A/7701.

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

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
All Other	\$130,606	\$130,606	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606	\$130,606	\$130,606
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$0	\$0	\$4,776	\$5,871
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238	\$168,014	\$169,109

MUSEUM, MAINE STATE

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$1,698,235	\$1,683,205
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$376,914	\$381,008
DEPARTMENT TOTAL - ALL FUNDS	\$2,205,755	\$2,194,819

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$1,690,905	\$1,500,000	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,690,905	\$1,500,000	\$1,500,000	\$1,500,000

Justification:

The 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, chapter 848, state appropriations are directed to support MPBC's technical resources to guarantee equal access for all Maine citizens. As stated in the 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

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$1,690,905	\$1,500,000	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,690,905	\$1,500,000	\$1,500,000	\$1,500,000

PUBLIC BROADCASTING CORPORATION, MAINE

	2015-16	2016-17
DEPARTMENT TOTALS		
GENERAL FUND	\$1,500,000	\$1,500,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,500,000</u>	<u>\$1,500,000</u>

Sec. A-69. 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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
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**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$3,267,950	\$3,267,950	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$3,267,950	\$3,267,950	\$3,267,950	\$3,267,950

Justification:

Provides funds for debt service payments on an estimated \$21 million of university revenue bonds for capital improvements to be repaid over a 15 year period.

Debt Service - University of Maine System 0902

Initiative: Eliminates funding debt service payment for research and development that was provided in Public Law 1999, chapter 401.

Ref. #: 2749

Committee Vote: "IN" 13-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
All Other	(\$2,500,000)	(\$2,500,000)
GENERAL FUND TOTAL	(\$2,500,000)	(\$2,500,000)

Justification:

This initiative adjusts funding for debt service payments that was provided in Public Law 1999, chapter 401.

Debt Service - University of Maine System 0902

Initiative: Provides funding to continue annual appropriation of \$2.5 million for a 10-year period that would cover the debt service payments on an estimated \$21 million University revenue bond to be utilized to address the extensive infrastructure needs.

Ref. #: 2750

Committee Vote: "IN" 13-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Justification:

This initiative would bring facilities into compliance while improving the safety, accessibility, and general condition of the University's aging infrastructure. The age of University of Maine System facilities (40% are over 50 years of age), limited capital renewal funding, code changes, and functional obsolescence have resulted in a critical deferred maintenance estimate of \$433 million and a total asset reinvestment backlog of \$942 million.

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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$3,267,950	\$3,267,950	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>	<u>\$3,267,950</u>	<u>\$3,267,950</u>

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$176,194,798	\$176,694,798	\$176,194,798	\$176,194,798
GENERAL FUND TOTAL	\$176,194,798	\$176,694,798	\$176,194,798	\$176,194,798
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$600,000	\$600,000	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000	\$600,000	\$600,000

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: Provides funding to increase State support for higher education for in-state students.

Ref. #: 2745

Committee Vote: "N" 13-0

AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
All Other	\$2,994,802	\$6,455,736
GENERAL FUND TOTAL	\$2,994,802	\$6,455,736

Justification:

This initiative will increase funding by 1.7% in fiscal year 2015-16 and an additional 1.93% in fiscal year 2016-17 to help offset tuition increases for in-state students.

Educational and General Activities - UMS 0031

Initiative: Eliminates funding for annual installment payment of the Fort Kent Armory debt.

Ref. #: 2746

Committee Vote: "N" 13-0

AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

Justification:

This initiative adjustment funding for annual payment that was provided in Resolve 2009, chapter 212. Last payment is in fiscal year 2014-15.

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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$176,194,798	\$176,694,798	\$179,159,600	\$182,620,534
GENERAL FUND TOTAL	<u>\$176,194,798</u>	<u>\$176,694,798</u>	<u>\$179,159,600</u>	<u>\$182,620,534</u>
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$600,000	\$600,000	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$600,000</u>

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$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

Initiative: Provides additional funding to include increased research funding at all University of Maine System campuses including the 5 smaller campuses, foster more collaboration with businesses and accelerate commercialization, improve workforce development system wide in innovation, entrepreneurship, and economic development building on the recommendations of Legislature's Joint Select Committee on Maine's Workforce & Economic Future and meet the strategic outcomes of the Board of Trustees.

Ref. #: 2755

Committee Vote: "N" 11-0

AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
All Other	\$2,650,000	\$2,650,000
GENERAL FUND TOTAL	\$2,650,000	\$2,650,000

Justification:

This initiative increases research & development capacity and expanded collaboration with businesses to help grow Maine's economy.

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$14,700,000	\$14,700,000	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000	\$17,350,000	\$17,350,000

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$100,500	\$100,500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500	\$500	\$500

Justification:

Provides funding 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 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$100,500	\$100,500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500	\$500	\$500

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$3,527,263	\$3,003,894	\$3,003,894	\$3,003,894
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,527,263</u>	<u>\$3,003,894</u>	<u>\$3,003,894</u>	<u>\$3,003,894</u>

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: Provides additional funding for scholarships due to an anticipated increase in revenue from slot machines.

Ref. #: 2759

Committee Vote: "IN" 13-0

AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$198,776	\$230,052
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$198,776</u>	<u>\$230,052</u>

Justification:

This initiative increases funds for need-based scholarships to Maine students based on revenue projections pursuant to Maine Revised Statute, Title 8, section 1036, subsections 2 and 2-A.

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

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$3,527,263	\$3,003,894	\$3,202,670	\$3,233,946
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,527,263</u>	<u>\$3,003,894</u>	<u>\$3,202,670</u>	<u>\$3,233,946</u>

"IN" 13-0

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169

What the Budget purchases:

Originally founded in 1978 as a displaced homemakers program through State legislation, Women, Work and Community(WWC) is the only statewide women's economic development organization in Maine - offering skills development & support in the areas of career planning, entrepreneurship, and financial management. WWC provides an empowering environment for Mainers in both life & career transitions to define and achieve their goals.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	841,975	841,975	841,975	841,975
Total	841,975	841,975	841,975	841,975

Initiative: Provides funding to support increased personnel costs.

GENERAL FUND			
All Other		22,500	22,500
	Total	22,500	22,500

Revised Program Summary - GENERAL FUND

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
All Other	841,975	841,975	864,475	864,475
Total	841,975	841,975	864,475	864,475

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$199,812,550	\$203,273,484
OTHER SPECIAL REVENUE FUNDS	\$3,803,170	\$3,834,446
DEPARTMENT TOTAL - ALL FUNDS	\$203,615,720	\$207,107,930

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

General Purpose Aid for Local Schools 0308

Initiative: RECLASSIFICATIONS

Ref. #: 1151

Committee Vote: "N" 12-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
Personal Services	\$13,249	\$12,839
All Other	(\$13,249)	(\$12,839)
GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: RECLASSIFICATIONS

Ref. #: 1266

Committee Vote: "N" 12-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
Personal Services	\$6,641	\$6,436
All Other	(\$6,641)	(\$6,436)
GENERAL FUND TOTAL	\$0	\$0

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

Ref. #: 1203

Committee Vote: "N" 12-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
Personal Services	\$2,405	\$1,946
All Other	(\$2,405)	(\$1,946)
GENERAL FUND TOTAL	\$0	\$0

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

PART C

"IN"
10-0

Sec. C-1. 20-A MRSA §4251, as amended by PL 1989, c. 548, §2, is further amended to read:

The intent of this subchapter is to encourage school administrative units to place an increased emphasis on instruction and curriculum for all children ages 4 to 9 in public preschool programs to grade 2. This subchapter is not intended as a method of financing existing efforts but as a way of encouraging the development of new or expanded programs.

"Amend"
10-0

Sec. C-2. 20-A MRSA §4252, sub-§1, as enacted by PL 1983, c. 576, §1, is amended to read:

class size
1. **Class size.** Reduce the ~~student-teacher ratio~~ in all classrooms ~~within one or more grades, kindergarten through grade 3,~~ to a recommended ratio of 15 to 1 and maximum ratio of 18 to 1;

"IN"
12-0

Sec. C-3. 20-A MRSA §4722-A, sub-§4, as enacted by PL 2011, c. 669, §7, is amended to read:

4. **Grants; contingent extension of full implementation.** During the period of transition to proficiency-based graduation in accordance with this section, the department, if funds are available, shall make annual transition grants to each school administrative unit equal to 1/10 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State through the 2014-15 school year. The date for implementation of the awarding of diplomas based on student demonstration of proficiency as described in this section is extended one year for each year for which transition grants are not made available to a school administrative unit or for which levels of general purpose aid for local schools fall below school year 2012-2013 levels. Beginning in the 2015-16 school year, the department, if funds are available, shall make annual transition grants to each school administrative unit that operates schools equal to 1/9 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State.

"Amend"
7-5

Sec. C-4. 20-A MRSA §15671, sub-§1-A, as enacted by PL 2013, c. 368, Pt. C, §4, is amended to read:

1-A. **State funding for kindergarten to grade 12 public education.** Beginning in ~~fiscal year 2015-16~~ 2016-17 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% pursuant to subsection 7, paragraph B, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in allocating funds,

FY 2015-16

shall make this increase in funding a priority. For those fiscal years that the funding appropriated or allocated for the cost of essential programs and services is not sufficient to increase the state share percentage of the total cost of funding public education from kindergarten to grade 12 by at least one percentage point, no new programs or initiatives may be established for kindergarten to grade 12 public education within the department that would divert funds that would otherwise be distributed as general purpose aid for local schools pursuant to subsection 5.

* Amend Title 8 statutes to use funds for pre K to 12

"Amend 7-5"

Sec. C-5. 20-A MRS §15671, sub-§5-A, as amended by PL 2013, c. 581, §6, is further amended to read:

5-A. Funds from casino slot machines or table games. Revenues received by the department from casino slot machines or casino table games pursuant to Title 8, section 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A must be distributed until the end of fiscal year 2014-15 as general purpose aid for local schools, and each school administrative unit shall make its own determination as to how to allocate these resources. ~~Beginning in fiscal year 2015-16, \$4,000,000 in revenues must be distributed by the department to provide start-up funds for approved public preschool programs for children 4 years of age in accordance with chapter 203, subchapter 3.~~ Neither the Governor nor the Legislature may divert the revenues payable to the department to any other fund or for any other use. Any proposal to enact or amend a law to allow distribution of the revenues paid to the department from casino slot machines or casino table games for another purpose must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over education matters at least 30 days prior to any vote or public hearing on the proposal.

"Amend 7-5"

Sec. C-6. 20-A MRS §15671, sub-§7, ¶B, as amended by PL 2013, c. 595, Pt. C, §1, 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%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.

* Note - DOE shall update FY 2015-16 target to align with GF appropriations to GPA for local schools

Sec. C-5

majority report - (11)
* maintain current statute beginning in FY 2015-16 and
minority report - (5)
* change statute to begin OSR funding in FY 2016-17

- (7) For fiscal year 2011-12, the target is 46.02%.
- (8) For fiscal year 2012-13, the target is 45.87%.
- (9) For fiscal year 2013-14, the target is 47.29%.
- (10) For fiscal year 2014-15, the target is 46.80%.
- (11) For fiscal year 2015-16, the target is 46.25%.

(*)

"Amend"
7-5

Sec. C-7. 20-A MRS §15671, sub-§7, ¶C, as amended by PL 2013, c. 595, Pt. C, §2, is further amended to read:

* Note - DOE shall adjust as needed

C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services ~~plus the state contributions to teacher retirement, retired teachers' health insurance and retired teachers' life insurance~~ are as follows.

- (1) For fiscal year 2011-12, the target is 49.47%.
- (2) For fiscal year 2012-13, the target is 49.35%.
- (3) For fiscal year 2013-14, the target is 50.44%.
- (4) For fiscal year 2014-15, the target is 50.13%.
- (5) For fiscal year 2015-16 and succeeding years, the target is ~~55%~~ 48.86%.
- (6) For fiscal year 2016-17 and succeeding years, the target is 55%.

(*)

"Amend"
7-5

Sec. C-8. 20-A MRS §15671-A, sub-§2, ¶B, as amended by PL 2013, c. 595, Pt. C, §3, is further amended to read:

* Note - DOE shall adjust as needed

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06

to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

- (1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.
- (2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.
- (3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.
- (4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.
- (4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.
- (4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.
- (4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.
- (5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.
- (6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.
- (7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.
- (8) For the 2015 property tax year ~~and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45%~~ 53.75% statewide total local share in fiscal year 2015-16 ~~and after.~~
- (9) For the 2016 property tax year and subsequent tax years, the full-value



education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2016-17 and after.

"IN"
12-0

Sec. C-9. 20-A MRSA §15681-A, sub-§4, as amended by PL 2013, c. 595, Pt. C, §4, is further amended to read:

4. Career and technical education costs. Career and technical education costs in the base year adjusted to the year prior to the allocation year. This section does not apply to the 2015-16 2017-18 funding year and thereafter; and

"IN"
12-0

Sec. C-10. 20-A MRSA 15688-A, sub-§1, as amended by PL 2013, c. 595, Pt. C, §5, is further amended to read:

1. Career and technical education costs. Beginning in fiscal year 2015-16 2017-18, the allocation for career and technical education must be based upon a program-driven model that considers components for direct instruction, central administration, supplies, operation and maintenance of plant, other student and staff support and equipment. Monthly payments must be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

"IN"
12-0

Sec. C-11. 20-A MRSA 15688-A, sub-§5, is enacted to read:

5. School Improvement and Support. The commissioner may expend and disburse funds to support school improvement activities in accordance with Chapter 222.

"IN"
12-0

Sec. C-12. 20-A MRSA 15688-A, sub-§6, is enacted to read:

6. National Industry Standards for Career and Technical Education. The commissioner may expend and disburse funds to support enhancements to Career and Technical Education programs that align those programs with national industry standards, in accordance with Chapter 313.

"IN"
12-0

Sec. C-13. 20-A MRSA 15688-A, sub-§7, is enacted to read:

7. Educator Effectiveness. The commissioner may expend and disburse funds to support the implementation of performance evaluation and professional growth systems in accordance with Chapter 508.

→ Sec. C-13A
"Amend"
11-1

Sec. C-14. 20-A MRSA 15689, sub-§2, ¶C is enacted to read:

"IN"
12-0

* majority report

Add a new initiative to amend 20-A §15689, sub-§1, ¶B to increase the percentage of the special education funds distributed to "minimum subsidy receivers" when the state contribution to CPA is > 17%

C. Beginning in fiscal year 2016-17, the debt service adjustment in this section shall be applied to each member municipality of a school administrative district, community school district and regional school unit instead of the total a school administrative district, community school district and regional school unit.

"IN"
12-0

Sec. C-15. 20-A MRSA §15689-A, sub-§18, as amended by PL 2009, c. 213, Pt. C, §13, is further amended to read:

18. Coordination of services for juvenile offenders. The commissioner may pay certain costs attributed to staff support ~~consisting of 2 Education Specialist II positions and 2 Office Associate II positions~~ and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to ~~the All Other line category in the Special Services Team-program General Fund account within the Department of Education sufficient to support the All Other costs in this subsection~~ the Personal Services and All Other line categories in the Long Creek Youth Development Center General Fund account within the Department of Corrections, sufficient to support one Education Specialist II position and one Office Associate II position, and to the Mountain View Youth Development Center General Fund account within the Department of Corrections, sufficient to support one Education Specialist II position and one Office Associate II position, may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

"IN"
12-0

Sec. C-16. 20-A MRSA §15905, sub-§1, as amended by PL 2013, c. 44, §1, is further amended to read:

1. Approval authority. The state board must approve each school construction project, unless it is a small scale school construction project as defined in section 15901, subsection 4-A, a nonstate funded project as defined in section 15905-A or a permanent space lease-purchase project.

A. The state board may approve projects as long as no project approval will cause debt service costs, as defined in section 15672, subsection 2-A, paragraph A and pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1

Fiscal year	Major Capital Maximum Debt Service Limit	Integrated, Consolidated Secondary and Postsecondary Project Maximum Debt Service Limit
1990	\$ 48,000,000	
1991	\$ 57,000,000	
1992	\$ 65,000,000	
1993	\$ 67,000,000	
1994	\$ 67,000,000	

1995	\$ 67,000,000	
1996	\$ 67,000,000	
1997	\$ 67,000,000	
1998	\$ 67,000,000	
1999	\$ 69,000,000	
2000	\$ 72,000,000	
2001	\$ 74,000,000	
2002	\$ 74,000,000	
2003	\$ 80,000,000	
2004	\$ 80,000,000	
2005	\$ 84,000,000	
2006	\$ 90,000,000	
2007	\$ 96,000,000	
2008	\$100,000,000	
2009	\$104,000,000	
2010	\$108,000,000	
2011	\$126,000,000	
2012	\$116,000,000	
2013	\$116,000,000	
2014	\$126,000,000	\$10,000,000
2015	\$126,000,000	\$10,000,000
2016	<u>\$126,000,000</u>	<u>\$10,000,000</u>
2017	<u>\$126,000,000</u>	<u>\$10,000,000</u>

A-1. Beginning with the second regular session of the Legislature in fiscal year 1990 and every other year thereafter, on or before March 1st, the commissioner shall recommend to the Legislature and the Legislature shall establish maximum debt service limits for the next 2 biennia for which debt service limits have not been set for major capital and integrated, consolidated secondary and postsecondary projects.

B. Nonstate funded projects, such as school construction projects or portions of projects financed by proceeds from insured losses, money from federal sources, other noneducational funds or local funds that are not eligible for inclusion in an administrative unit's state-local allocation, are outside the total cost limitations set by the Legislature.

Sec. C-17. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2015-16 is 8.44.

Sec. C-18. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2015-16 is as follows:

"Amend"
7-5
Note - DOE shall
update to
align
with
GF appropriations
to GPA program

"Amend"
7-5

2015-16

Note - ~~DOE~~ shall amend

	TOTAL
Total Operating Allocation	
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	\$1,882,597,342
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$88,567,124
Enhancing Student Performance and Opportunity	\$8,022,105
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$68,313,541
Total Normal Cost of Teacher Retirement	\$37,291,090
	<hr/>
Total Cost of Funding Public Education from Kindergarten to Grade 12	
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$2,084,791,202
Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	\$147,838,154
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$43,152,006
Total cost of funding public education from	\$2,275,781,362

kindergarten to grade 12

"Amend"
7-5

Sec. C-19. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2015 and ending June 30, 2016 is calculated as follows:

Note - DOE shall amend

	2015-16 LOCAL	2015-16 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 - subject to statewide distributions required by law	\$1,120,644,007	\$964,147,195
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$147,838,154
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,111,985,349

Sec. C-20. Limit of State's obligation. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any

individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

"IN"
12-0

Sec. C-21. Authorization of payments. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

"IN"
12-0

Sec. C-22. Annual components review restructuring. Beginning in 2015-16, the annual review of essential programs and services components shall be in accordance with 20-A MRSA Section 15686-A subsection 2, in 2016-17 the components reviewed shall be the components in subsection 3 and in 2017-18 the components reviewed shall be the components in subsection 1.

SUMMARY

PART C

This Part establishes the Total Cost of Education from Kindergarten to Grade 12 for fiscal year 2015-16, the state contribution and the annual target state share percentage.

~~PART D~~

~~Sec. D-1. 36 MRSA § 187-B, sub-§ 6, as amended by PL 2013, c. 331, Pt. C, § 7, is further amended to read:~~

~~6. Penalties not exclusive. Each penalty provided under this section is in addition to any interest and other penalties provided under this section and other law, except as otherwise provided in this section. Interest may not accrue on the penalty. This section does not apply to any filing or payment responsibility pursuant to Part 2 ~~except that this section does apply to a filing or payment responsibility pursuant to the state telecommunications excise tax imposed under section 457.~~ The penalties imposed under subsections 1 and 2 accrue automatically, without being assessed by the State Tax Assessor. Each penalty imposed under this section is recoverable by the assessor in the same manner as if it were a tax assessed under this Title.~~

~~Sec. D-2. 36 MRSA §§ 457 and 458, as amended by PL 2011, c. 430, are repealed.~~

~~Sec. D-3. 36 MRSA § 501, sub-§ 11, is enacted to read:~~

~~11. Telecommunications services. "Telecommunications services" means an activity designed to provide interactive 2-way communication service for compensation.~~

**SUMMARY
PART NN**

This Part lapses \$1,537,761 in each fiscal year of the biennium to the General Fund unappropriated surplus for General fund that is not anticipated to be needed by the Maine Technology Institute in fiscal years 2015-16 and 2016-17.

PART OO

"IN"
9-0

Sec. OO-1. 5 MRSA §937, sub-§1, as amended by PL 2013, c. 1, Pt. S, §1, is further amended to read:

1. Major policy-influencing positions. The following positions are major policy-influencing positions within the Department of Education. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

A. Deputy Commissioner;

F. Director, Policy and Programs; and

~~K. Chief Academic Officer;~~

~~L. Director, Special Services Team; and~~

M. Director, Communications.

Sec. OO-2. 20-A MRSA §203, sub-§1, as amended by PL 2013, c. 368, Pt. II is further amended to read:

1. Commissioner's appointments. The following officials are appointed by and serve at the pleasure of the commissioner:

A. Deputy Commissioner;

F. Director, Policy and Programs; and

~~K. Chief Academic Officer;~~

~~L. Director, Special Services Team;~~

M. Director, Communications; and

~~N. Deputy Chief of Staff.~~

**SUMMARY
PART OO**

This Part does the following:

1. It amends the Maine Revised Statutes, Title 5 to remove the Chief Academic Officer and Director, Special Services Team positions from the list of major policy-influencing positions

within the Department of Education. These unclassified positions will be reclassified in Part A, each to a Public Service Executive II position, classified positions within the department. These reclassifications will reflect the level of responsibility and function of similar classifications within the department.

2. It amends Title 20-A to remove the Chief Academic Officer , Director, Special Services Team and Deputy Chief of Staff positions from the list of the Commissioner of Education's appointments within the department.

PART PP

"IN"
10-0

Sec. PP-1. Lease-purchase authorization; Maine learning technology initiative.

Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of portable computer devices for students and educators to support the operations of the Maine learning technology initiative. The financing agreements may not exceed 4 years in duration and \$95,000,000 in principal costs for the Maine learning technology initiative. The interest rate may not exceed 8% and the total interest costs may not exceed \$7,600,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

SUMMARY

PART PP

This Part authorizes the Department of Education to purchase portable computer devices for students and educators in fiscal years 2016 and 2017.

PART QQ

"IN"
12-1

Sec. QQ-1. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account.

Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2016.

(*)
minority
report
* Transfer
funds to BPA
program to
increase
state subsidy
for school
units

Sec. QQ-2. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account.

Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2017.

SUMMARY

PART QQ

This Part requires the State Controller to transfer \$5,000,000 in each fiscal year of the 2016-2017 biennium, as a one-time transfer, from the General Fund unappropriated surplus

to the Fund for Efficient Delivery of Educational Services, Other Special Revenue account within the Department.

PART RR

Sec. PP-1. Rename PK-20, Adult Education and Federal Programs Team program. Notwithstanding any other provision of law, the PK-20, Adult Education and Federal Programs Team program within the Department of Education is renamed the Learning Systems Team program.

**SUMMARY
PART RR**

This Part renames the PK-20, Adult Education and Federal Programs Team program within the Department of Education to the Learning Systems Team.

~~PART SS~~

~~Sec. SS-1. 22 MRSA §7802, sub-§2, ¶B, as amended by PL 2013, c. 179, §6, is further amended to read:~~

~~B. The terms of full licenses or approvals are as follows.~~

- ~~(1) Except as provided in subparagraphs (2) to (7), the term of all full licenses and approvals issued pursuant to this chapter is for one year or the remaining period of a conditional or provisional license that has been issued for less than one year.~~
- ~~(2) The term of a children's residential care facility license is for 2 years.~~
- ~~(3) The term of a drug treatment center license ~~may be~~ is for either one or 2 years.~~
- ~~(4) The term of a family foster home or specialized foster home license is for 2 years.~~
- ~~(5) The term of a child care facility license issued under section 8301-A, subsection 2 is for 2 years.~~
- ~~(6) The term of a home day care certificate issued under section 8301-A, subsection 3 is for 2 years.~~
- ~~(7) The term of an adult day care program license pursuant to chapter 1679 is for either one or 2 years at the discretion of the department.~~

~~Sec. SS-2. 22 MRSA §8003, as enacted by PL 1975, c. 719, §6, is amended to read:~~

~~1. The department shall adopt rules to establish the following licensing fees ~~charge an annual fee of \$50 for regular licenses and a fee of \$50 for temporary or conditional licenses for drug treatment centers:~~~~

~~A. Fee for a provisional license. The department shall adopt rules to establish a provisional license application fee that is not less than \$100 and not more than \$280.~~

~~Sec. SSS-2. 2 MRSA § 6, sub-§ 4, as affected by PL 2007, c. 695, Pt. A, § 47 and repealed and replaced by § 5 and revised by PL 2011, c. 286, Pt. B, § 5, is amended to read:~~

~~4. Range 88. The salaries of the following state officials and employees are within salary range 88:~~

~~Director, Bureau of Air Quality;
Director, Bureau of Land and Water Quality;
Director, Bureau of Remediation and Waste Management;
Deputy Commissioner, Environmental Protection;
Director, Office of Professional and Occupational Regulation; and
Administrator, Office of Securities; and
Deputy Chief of the State Police.~~

**SUMMARY
PART SSS**

This Part authorizes a range change for the Administrator, Office of Securities from range 88 to range 90 in the Department of Professional and Financial Regulation.

PART TTT

^{"IN"}
¹⁰⁻⁹ Sec. TTT-1. 20-A MRSA §6103, sub-§3-A, as amended by PL 2005, c. 519, Pt. I, §1 is further amended to read:

3-A. Fees. The commissioner of the Department of Public Safety shall assess a fee of \$55 for each initial criminal history record check and \$24 for each renewal criminal history record check required by this section.

Sec. TTT-2. 20-A MRSA §6103, sub-§6, as amended by PL 2005, c. 457, Pt. CC, §3 is further amended to read:

6. **Fingerprinting.** The applicant shall submit to having fingerprints taken. The Maine State Police, upon payment by the applicant or any other entity required by law of the expenses specified in subsection 3-A, shall take or cause to be taken the applicant's fingerprints and shall forward the fingerprints to the State Bureau of Identification so that the bureau can conduct state and national criminal history record checks. Except for the portion of the payment, if any, that constitutes the processing fee charged by the Federal Bureau of Investigation, all money received by the Maine State Police for purposes of this section must be paid over to the Treasurer of State for deposit in State Police program, Other Special Revenue Funds account in the Department of Public Safety for the purpose of funding the costs of the Department of Public Safety to administer the criminal history record check program accordance with Title 20-A, section 6103, subsection 10.

Sec. TTT-3. 20-A MRSA §6103, sub-§10, as enacted by PL 2005, c. 457, Pt. CC, §4 is amended to read:

10. **Criminal History Record Check Fund.** The Criminal History Record Check Fund is created as a dedicated fund within the Department of Education for the transfer of funds from the Department of Public Safety to cover a portion of the cost of a position that issues certificates for the deposit of any fees collected pursuant to subsection 3-A. The purpose of

~~the fund is to reimburse the Department of Public Safety, State Bureau of Identification for the cost of conducting the fingerprinting and needed state and national criminal history record checks pursuant to this section. The fund may not lapse, but must be carried forward to carry out the purposes of this chapter.~~

Sec. TTT-4. 25 MRSA §1541, sub-§6, as amended by PL 2013, c. 267, Pt. B, §22, is further amended to read:

6. Establishment of fees. The State Bureau of Identification may charge a fee to individuals, nongovernmental organizations, governmental organizations that are engaged in licensing and governmental organizations that are not a governmental entity of the State, a county of the State or a municipality of the State for each criminal history record check requested for noncriminal justice purposes pursuant to Title 16, chapter 7. The requestor shall provide a name and date of birth for each record being requested. A request made pursuant to 5 United States Code, Section 9101 must be accompanied by fingerprints. A governmental organization that is engaged in licensing may charge an applicant for the cost of the criminal history record check. The commissioner shall establish a schedule of fees that covers the cost of providing these services. One dollar of each fee generated under this subsection must be deposited to the Other Special Revenue Funds account within the Bureau of State Police to

offset the cost of maintenance and replacement of both hardware and software associated with the criminal history record check system. The remaining revenues generated from these fees must be credited to the General Fund.

Notwithstanding any other provision of law, for fingerprint-supported criminal history record checks fees as collected pursuant to Title 20-A, section 6103, subsection 3-A, the full fee charged must be deposited in State Police program, Other Special Revenue Funds account for the purpose of funding the costs of the Department of Public Safety to administer the criminal history record check program.

Sec. TTT-5. Transfer of funds. Notwithstanding any other provision of law, the Department of Education shall transfer \$500,000 from the Criminal History Record Check Fund program, Other Special Revenue Funds account to the Department of Public Safety, State Police program, Other Special Revenue Funds account by July 31, 2015.

SUMMARY PART TTT

This Part does the following:

1. Section 1, 2 and 3 of this Part amends Title 20-A, Section 6103 to reflect the deposit of fees for criminal history record checks to the Department of Public Safety rather than to Department of Education.
2. Section 4 of this Part provides that, with respect to fingerprint-supported criminal history record checks, the full fee charged must be deposited in an Other Special Revenue Funds account for the purpose of paying the costs of the Department of Public Safety to administer the criminal history record check program.
3. Section 5 of this Part transfers the cash balance of the Criminal History Record Check Fund, projected at approximately \$500,000 from the Department of Education to the Department of Public Safety.

Department of Education
 FY16/17 GPA OIT Budget
 March 13, 2015

Applications:	FY16	FY17
New Certification Application	124,452	124,452
Old certification system hosted on UNIX	7,900	0
Education Data Warehouse HMH (Choice)	275,027	275,027
Student Information System (Up for RFP)	1,459,055	1,446,406
MEDMS Financial System (Slated for Upgrade)	250,000	250,000
Administrative functions, Security, etc.	141,795	141,795
Bullying, Seclusion, Restraint Complaints (Conversion of SharePoint Workflow)	212,422	150,615
Bomb Threat Reporting	156,235	156,235
Organizations, People, Contacts	773,393	773,393
New Essential Programs and Services	282,731	282,731
Facilities tracking, replaces VMS	179,586	179,586
Highly Qualified Teachers	150,615	150,615
DOE Maine Care	151,713	151,713
Update of Maine Schools - Review Module to update NEO Core objects	137,475	137,475
Grant Posting Amounts by Vendor	149,089	9,067
Seclusion and Restraint Reporting	168,242	154,188
Special Education	152,018	152,018
Package launching tool (Student Merging, etc.)	150,615	152,018
New Staff Tracking Module (Replacement for MEDMS Staff)	179,586	179,586
Superintendent Search	150,615	10,594
District Transportation Tracking Module	180,990	180,990
MEDMS Reports	5,084	5,084
School Bus Tracking application	200,000	200,000
 PS budget initiatives	 255,094	 251,080
 End User	 55,273	 55,273
Total	<u>5,949,004</u>	<u>5,569,940</u>
Funding in baseline budget	<u>(3,711,799)</u>	<u>(3,711,799)</u>
Data Management and Support for EPS	2,237,205	1,858,141

General Purpose	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016	Proposed FY 2017
General Purpose for Local Schools -- Miscellaneous Costs and Enhancing Student Performance & Opportunity										
Enhancing Student Performance and Opportunity elements:										
Funding for Adult Education College Readiness programs.							\$500,000		\$550,000	\$550,000
PROPOSED: Funding to put an Office of School Improvement into place to support struggling schools, paralleling existing Title I school improvement efforts.									\$1,500,000	\$1,500,000
PROPOSED: Funding to assist CTE centers in attaining national industry certification. (Will pay for equipment upgrades, staff training, new student assessments for industry certification, etc.)									\$1,500,000	\$1,500,000
PROPOSED: Funding to assist districts in implementing new teacher and principal evaluation systems. Required by LD 1858.									\$2,500,000	\$2,500,000
Funding for to assist districts in the transition to standards based high school diplomas. Required by LD 1422.							\$2,000,000	\$1,972,105	\$1,972,105	\$1,972,105
Total Enhancing Student Performance and Opportunity							\$2,500,000	\$2,472,105	\$8,022,105	\$8,022,105
General Purpose Aid for Local Schools Including Miscellaneous Costs and Enhancing Student Performance & Opportunity	\$977,958,385	\$956,481,491	\$909,273,269	\$872,625,022	\$888,752,379	\$895,142,711	\$942,295,406	\$943,846,108	\$964,147,195	\$966,335,534