

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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$451,892	\$448,137	\$478,432	\$506,248
All Other	\$233,458	\$221,841	\$223,161	\$223,161
GENERAL FUND TOTAL	\$685,350	\$669,978	\$701,593	\$729,409

Justification:

The Maine Arts Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs of our state and to expand the state's cultural resources."

The Maine Arts Commission, an independent state agency, is governed by a Board appointed by the Governor for their interest in the arts and related fields. The Maine Arts Commission works to advance the arts by supplying services and results-oriented funding to artists, arts organizations, communities and schools, and helpful resources about the arts to the general public.

The Maine Arts Commission will look for evidence that the public is a clear beneficiary; that available resources are being used efficiently; that additional resources are being leveraged to ensure success, sustainability, and commitment; and that the local capacity to carry on the work begun becomes greater as a result of these efforts.

In addition to the administrative and personnel services costs, this fund allows the Maine Arts Commission to provide grant support for artists, school districts, community organizations and art institutions through a variety of specialized grant programs serving Maine people statewide.

Arts in the Capitol: Provides exhibitions in venues throughout Maine's Capitol Complex.

Congressional Art Awards: This program honors the best visual arts students, one in each legislative district and is sponsored by the offices of our two state representatives.

Maine Youth Excellence in Arts Awards: Visual art from schools across Maine is hung throughout the state house and in the Blaine House. A reception for the students is held at the Blaine House quarterly.

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$451,892	\$448,137	\$478,432	\$506,248
All Other	\$233,458	\$221,841	\$223,161	\$223,161
GENERAL FUND TOTAL	\$685,350	\$669,978	\$701,593	\$729,409

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$357,051	\$357,051	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	\$357,051	\$357,051

Justification:

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts. These funds provide grant support for artists, school districts, community organizations and art institutions and the traditional arts through a variety of specialized grant programs serving Maine people statewide.

Traditional Arts Fellowships and Apprenticeships: Provides one fellowship and a number of master/apprenticeships annually. Apprenticeships provide an opportunity for master traditional artists to pass on their skills to qualified apprentices. In support of the traditional arts, the Maine Arts Commission also offers a Celebrating Traditions grant for community projects that support traditional culture.

Great Works: Assists large institution professional, Maine arts organizations to present a major project that features master level work.

Artists in Maine Communities Grants: Designed to assist arts organizations, schools and other community groups to develop collaborative projects that employ Maine artists to benefit Maine communities, schools or families.

SMART: Schools Make Arts Relevant Today: Assists schools, arts institutions and community arts organizations, in conjunction with Maine artists, to develop arts in education programs that support and expand full access to learning in and through the arts for pre-K-12 students.

Early Starts: Provides artist residencies in pre-school settings through a joint effort between the Maine Arts Commission and the Department of Health and Human Resources and Roads for Quality at the Muskie School, University of Southern Maine.

Creative Residency Exchange: Provides cross-border cultural exchange opportunities with Canada. This annual exchange affords Maine artists the opportunity to expand their practice and to share their ideas with communities in Canada.

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$291,705	\$296,937	\$263,720	\$272,721
All Other	\$307,222	\$293,217	\$293,217	\$293,217
FEDERAL EXPENDITURES FUND TOTAL	\$598,927	\$590,154	\$556,937	\$565,938
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168	\$102,168	\$102,168

Justification:

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts for administrative and personnel services cost. This account also provides funding for grants and supports special projects.

The Maine Arts Commission coordinates the Poetry Out Loud competition in Maine. This is a national poetry recitation project that holds recitation competitions statewide sending Maine's winner to DC to compete nationally. The winner and their school receive a cash prize from the National Endowment for the Arts and Poetry Fund. Approximately 8,000 of Maine's high schools students supported by over 200 teachers participate in this program annually.

The Maine Arts Commission provides grant support for artists, school districts, community organizations and art institutions, and the traditional arts through a variety of specialized grant programs serving Maine people statewide.

The CCED Grant is the agency's largest grant and it provides funding to encourage cultural, economic and governmental sectors to work together to revitalize Maine's communities. Other grants funded through this account include the Good Idea Grants, Individual Artist Fellowships, Art Visibility, Innovative Production and the Jane Morrison Film Fund. These grants foster the growth of Maine's artists by supporting the creation of new works that creatively engage or innovatively incorporate new or emerging technologies for means of artistic expression or professional development.

The Maine Arts Commission manages the process but does not oversee the dollars connected to the Percent for Art Act. 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. These projects include public schools, community colleges and University of Maine facilities, and all state buildings that interface with the public. Under the law, an amount equal to one percent of the construction budget is set aside to purchase works of art.

The Maine Arts Commission facilitates the Percent for Art selection process and makes sure the decisions are made in a fair and equitable manner. At the beginning of the process a committee of five members is established to evaluate proposals and recommend artists to commission. The committee is constituted of two site representatives; two art-voices from the community and the project architect. The Maine Arts Commission assists the committee by managing administrative duties like processing submissions, generating presentations, scheduling meetings, contracting selected artists, archiving projects and being a knowledgeable resource about the state of art in Maine. The contracting agency retains final authority over the selection of artwork, but the Maine Arts Commission ensures the process is efficient, unbiased, and that the site has a diverse range of art to consider.

The Percent for Art process is designed not only to commission artwork, but to build community. The process encourages discussions relating to community, history, progress, values, and cultural identity. Many communities decide to make an event out of the meetings and the eventual art installation.

Arts - Sponsored Program 0176

Initiative: Continues one limited-period, part-time Office Associate I position through June 6, 2015.

Ref. #: 438 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$42,252	\$45,099
FEDERAL EXPENDITURES FUND TOTAL	\$42,252	\$45,099

Justification:

This initiative will continue one limited-period, part-time Office Associate I position for 60 hours biweekly to be funded with Federal grant funds to assist with administration of the Federal grant, as well as maintaining field communications for the Maine Arts Commission.

**ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$291,705	\$296,937	\$305,972	\$317,820
All Other	\$307,222	\$293,217	\$293,217	\$293,217
FEDERAL EXPENDITURES FUND TOTAL	\$598,927	\$590,154	\$599,189	\$611,037

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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	2013-14	2014-15
GENERAL FUND	\$701,593	\$729,409
FEDERAL EXPENDITURES FUND	\$956,240	\$968,088
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$1,760,001	\$1,799,665

Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE

State Charter School Commission Z137

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$10,000	\$19,803	\$19,803	\$19,803
GENERAL FUND TOTAL	\$10,000	\$19,803	\$19,803	\$19,803

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$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 to contract for an Executive Director and general operating expenditures for the State Charter School Commission.

Ref. #: 660

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$130,197	\$130,197
GENERAL FUND TOTAL	\$130,197	\$130,197

Ref. #: 661

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$18,000	\$18,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,000	\$18,000

Justification:

This initiative establishes an Executive Director for the Maine Charter School Commission. This position will direct work of the Commission in order to insure compliance with laws and rules governing the Maine Charter School Commission. This involves direct contact with the legislature, review and approval of all contract negotiations, review

and monitoring charter compliance, performance, corrective action plans and annual performance targets and monitoring all approved charter applications. This initiative also establishes an Office Associate II position to provide administrative support and perform all secretarial duties required by the director.

**STATE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$10,000	\$19,803	\$150,000	\$150,000
GENERAL FUND TOTAL	\$10,000	\$19,803	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$500	\$18,500	\$18,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$18,500	\$18,500

CHARTER SCHOOL COMMISSION, STATE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	\$18,500	\$18,500
DEPARTMENT TOTAL - ALL FUNDS	\$168,500	\$168,500

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$54,440,828	\$54,533,536	\$54,533,536	\$54,533,536
GENERAL FUND TOTAL	\$54,440,828	\$54,533,536	\$54,533,536	\$54,533,536
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,694,017	\$1,704,059	\$1,704,059	\$1,704,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,694,017	\$1,704,059	\$1,704,059	\$1,704,059

Justification:

According to Maine statute the mission of the Maine Community College System is to provide associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The primary goals of the community colleges are to create an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State, to prepare students for transfer to four year programs and to promote local, regional and statewide economic development.

The Maine Community College System has been working to increase access to college and address a shortage of skilled workers needed by Maine businesses. Matriculated enrollment has increased 63% since Maine's technical colleges became community colleges in 2003 and 134 percent over the past ten years:

The community colleges have become a critical linchpin in Maine's educational continuum-a starting place for the growing number of Maine people who view higher education as a necessity and a vital source of skilled workers for Maine's evolving industries. Ninety-five percent of MCCA graduates are placed in jobs or continue their education after graduating from one of the System's seven colleges. Of those who enter the workforce, 94 percent find jobs in Maine.

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 2507

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,454,523	\$1,475,079
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,454,523	\$1,475,079

Justification:

No justification provided

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$54,440,828	\$54,533,536	\$54,533,536	\$54,533,536
GENERAL FUND TOTAL	\$54,440,828	\$54,533,536	\$54,533,536	\$54,533,536
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,694,017	\$1,704,059	\$3,158,582	\$3,179,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,694,017	\$1,704,059	\$3,158,582	\$3,179,138

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$54,533,536	\$54,533,536
OTHER SPECIAL REVENUE FUNDS	\$3,158,582	\$3,179,138
DEPARTMENT TOTAL - ALL FUNDS	\$57,692,118	\$57,712,674

Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$40,922	\$39,445	\$39,445	\$39,445
GENERAL FUND TOTAL	\$40,922	\$39,445	\$39,445	\$39,445
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. The objective of their coordination effort is to secure funding for the "New Century Community Program," to distribute to the agencies and thus provide support to projects in local communities.

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$40,922	\$39,445	\$39,445	\$39,445
GENERAL FUND TOTAL	\$40,922	\$39,445	\$39,445	\$39,445
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	2013-14	2014-15
GENERAL FUND	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	\$65,424	\$65,424
DEPARTMENT TOTAL - ALL FUNDS	\$104,869	\$104,869

Sec. A-23. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$210,303	\$208,694	\$241,700	\$247,861
All Other	\$5,973,691	\$5,813,913	\$5,813,848	\$5,813,848
GENERAL FUND TOTAL	\$6,183,994	\$6,022,607	\$6,055,548	\$6,061,709

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$172,681	\$175,028	\$188,839	\$196,213
All Other	\$1,879,406	\$1,874,310	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,052,087	\$2,049,338	\$2,063,106	\$2,070,480

Justification:

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

Adult Education 0364

Initiative: Provides funding for coordinators for WorkReady and College Transition programs.

Ref. #: 1106

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$73,664	\$73,664
GENERAL FUND TOTAL	\$73,664	\$73,664

Justification:

This initiative creates contracted coordinator positions for the WorkReady and College Transition programs that will enable these programs to be supported in a manner that will continue and increase their level of success.

Adult Education 0364

Initiative: Provides funding for General Educational Development (GED) testing.

Ref. #: 1107

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Justification:

The only vendor that provided GED testing, GEDTS, was acquired by PearsonVue, a for-profit publisher. As a result, the cost of the GED has tripled.

**ADULT EDUCATION 0364
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$210,303	\$208,694	\$241,700	\$247,861
All Other	\$5,973,691	\$5,813,913	\$5,987,512	\$5,987,512
GENERAL FUND TOTAL	\$6,183,994	\$6,022,607	\$6,229,212	\$6,235,373

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$172,681	\$175,028	\$188,839	\$196,213
All Other	\$1,879,406	\$1,874,310	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,052,087	\$2,049,338	\$2,063,106	\$2,070,480

Charter School Program Z129

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500	\$500	\$500

Justification:

The Charter School Program primarily makes subgrants to charter schools according to federal regulations upon receipt of federal funds.

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500	\$500	\$500

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$28,113,391	\$27,985,282	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	\$28,113,391	\$27,985,282	\$27,985,282	\$27,985,282

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,886	\$52,909	\$56,806	\$58,294
All Other	\$5,066,650	\$5,066,650	\$5,066,583	\$5,066,583
FEDERAL EXPENDITURES FUND TOTAL	\$5,119,536	\$5,119,559	\$5,123,389	\$5,124,877

Justification:

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

Child Development Services 0449

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

Ref. #: 1112

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$2,826,950)	(\$2,826,950)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,826,950)	(\$2,826,950)

Justification:

The Department of Education receives a Special Education - Preschool grant. This grant provides funding to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at the State's discretion, to 2-year-old children with disabilities who will reach age three during the school year. These funds are distributed to local educational agencies and Child Development Services. Currently the funds are allocated in the Child Development Services program. They should be allocated in the Special Services Team program.

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$28,113,391	\$27,985,282	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	\$28,113,391	\$27,985,282	\$27,985,282	\$27,985,282
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,886	\$52,909	\$56,806	\$58,294
All Other	\$5,066,650	\$5,066,650	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$5,119,536	\$5,119,559	\$2,296,439	\$2,297,927

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$102,490	\$104,102	\$104,102	\$104,102
All Other	\$375,765	\$375,765	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$478,255	\$479,867	\$479,867	\$479,867

Justification:

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

Criminal History Record Check Fund Z014

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

Ref. #: 1122

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$13,135	\$8,964
All Other	(\$13,135)	(\$8,964)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

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

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$102,490	\$104,102	\$117,237	\$113,066
All Other	\$375,765	\$375,765	\$362,630	\$366,801
OTHER SPECIAL REVENUE FUNDS TOTAL	\$478,255	\$479,867	\$479,867	\$479,867

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

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 support the development of a technical assistance program that designs instructional materials that promote digital literacy, teacher professional development and training, in the use of online learning resources and the implementation of a new clearinghouse for information on the use of online learning resources.

Ref. #: 1235

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2013-14	2014-15
All Other		\$155,615	\$155,615
OTHER SPECIAL REVENUE FUNDS TOTAL		\$155,615	\$155,615

Justification:

Public Law 2011, chapter 354 created the Digital Literacy Fund and established a base allocation of \$500. This initiative increases allocation in order to pay for projected expenditures.

DIGITAL LITERACY FUND Z130**PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$156,115	\$156,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$156,115	\$156,115

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.500	22.500	21.500	21.500
POSITIONS - FTE COUNT	26.813	26.813	27.680	27.680
Personal Services	\$2,646,591	\$2,631,541	\$2,844,139	\$2,953,426
All Other	\$9,221,306	\$9,221,056	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$11,867,897	\$11,852,597	\$12,069,217	\$12,178,504

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	\$148,888	\$149,552	\$161,044	\$166,403
All Other	\$190,807	\$177,493	\$177,493	\$177,493
FEDERAL EXPENDITURES FUND TOTAL	\$339,695	\$327,045	\$338,537	\$343,896

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

Justification:

The Education in the Unorganized Territory (EUT) program is authorized under Title 20-A MRSA Chapter 119. The purpose of the program is to provide educational programming and related support services to school age children whose parents reside in the unorganized territory of the state.

Funding is provided to educate 1,017 students residing in unorganized territories, including 125 students in three EUT schools. The department operates these three schools and tuitions 912 additional students to 70 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: Reduces funding to bring in line with projected revenue.

Ref. #: 1091

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$19,829)	(\$30,882)

FEDERAL EXPENDITURES FUND TOTAL

(\$19,829)

(\$30,882)

Justification:

This initiative reduces funding in order to bring the allocation in line with projected revenue.

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.500	22.500	21.500	21.500
POSITIONS - FTE COUNT	26.813	26.813	27.680	27.680
Personal Services	\$2,646,591	\$2,631,541	\$2,844,139	\$2,953,426
All Other	\$9,221,306	\$9,221,056	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$11,867,897	\$11,852,597	\$12,069,217	\$12,178,504
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	\$148,888	\$149,552	\$161,044	\$166,403
All Other	\$190,807	\$177,493	\$157,664	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$339,695	\$327,045	\$318,708	\$313,014
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

Justification:

No justification provided

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

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,645,703	\$1,605,692	\$1,801,598	\$1,871,205
All Other	\$885,332,173	\$904,957,079	\$907,100,373	\$907,076,769
GENERAL FUND TOTAL	\$886,977,876	\$906,562,771	\$908,901,971	\$908,947,974

Justification:

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

General Purpose Aid for Local Schools 0308

Initiative: Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local School program and 35% in the PK-20, Adult Education and Federal Programs to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.

Ref. #: 1095

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$96,802	\$99,876
All Other	(\$96,802)	(\$99,876)
GENERAL FUND TOTAL	\$0	\$0

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for essential programs and services for kindergarten to grade twelve under Title 20-A, chapter 606-B.

Ref. #: 1096

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$13,646,182	\$13,282,644
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,646,182	\$13,282,644

Justification:

This initiative allocates revenue that is received from the Oxford Casino. Funds are to be used to supplement funding for essential programs and services for kindergarten to grade twelve.

General Purpose Aid for Local Schools 0308

Initiative: Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

Ref. #: 1097 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$227,741)	(\$233,466)
GENERAL FUND TOTAL	<u>(\$227,741)</u>	<u>(\$233,466)</u>

Justification:

This initiative continues one Education Specialist III in the PK-20, Adult Education and Federal Programs Team program that will provide leadership, consultation and direction for all programs serving children birth to twenty, including early childhood programs, Child Development Services and school administrative units in Maine to promote continuity and quality health services and programs that address the broad health needs of children in Maine, reallocates the cost of an Education Specialist II from the Special Service Team program to the PK-20, Adult Education and Federal Programs Team program in order to reflect the duties/tasks in the appropriate program and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results pursuant to 20-A MRSA, §6209.

General Purpose Aid for Local Schools 0308

Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, provides funding representing the portion of the June 2013 payment that was deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

Ref. #: 1098 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$18,500,000	\$0
GENERAL FUND TOTAL	<u>\$18,500,000</u>	<u>\$0</u>

Justification:

No justification provided

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Leadership Team program to ensure that adequate legal representation is available for the Department of Education, State Board of Education and Charter School Commission.

Ref. #: 1099 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$1,000,000)	\$0
GENERAL FUND TOTAL	(\$1,000,000)	\$0

Justification:
No justification provided

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding representing the state share of the retirement normal cost component from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

Ref. #: 1100 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$14,449,280	\$14,955,005
GENERAL FUND TOTAL	\$14,449,280	\$14,955,005

Justification:
No justification provided

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for subsidy payments to school administrative units.

Ref. #: 1101 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$12,579,756)	(\$12,579,756)
GENERAL FUND TOTAL	(\$12,579,756)	(\$12,579,756)

Justification:
No justification provided

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,645,703	\$1,605,692	\$1,898,400	\$1,971,081
All Other	\$885,332,173	\$904,957,079	\$926,145,354	\$909,118,676
GENERAL FUND TOTAL	\$886,977,876	\$906,562,771	\$928,043,754	\$911,089,757

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$13,646,182	\$13,282,644
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$13,646,182	\$13,282,644

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$999,278	\$990,536	\$1,094,106	\$1,123,618
All Other	\$439,709	\$408,654	\$408,621	\$408,621
GENERAL FUND TOTAL	\$1,438,987	\$1,399,190	\$1,502,727	\$1,532,239

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$173,418	\$173,477	\$186,410	\$190,578
All Other	\$4,578,803	\$5,033,602	\$5,033,602	\$5,033,602
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,752,221	\$5,207,079	\$5,220,012	\$5,224,180

Justification:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, 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, requests for information under 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: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

Ref. #: 1148

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	(\$21,887)	(\$22,408)
GENERAL FUND TOTAL	(\$21,887)	(\$22,408)

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

Leadership Team Z077

Initiative: Provides funding for training for school nurses, paying for departmental publications and forms and professional development.

Ref. #: 1149

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$85,000	\$85,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,000	\$85,000

Justification:

This initiative provides allocation to pay for costs associated with school nurse training, printing and distribution of health education curriculum guidelines and blank student health records forms that are used by school nurses for all students who enter a school for the first time. It also provides allocation for professional development.

Leadership Team Z077

Initiative: Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local School program and 35% in the PK-20, Adult Education and Federal Programs to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.

Ref. #: 1151

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	(\$76,891)	(\$78,619)
All Other	\$76,891	\$78,619
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

Leadership Team Z077

Initiative: Reallocates the cost of one Policy Development Specialist position from 100% in the Special Services Team program to 100% in the Leadership Team program and reallocates the cost of one Public Service Manager II position from 100% in the Leadership Team program to 100% in the Special Services Team program.

Ref. #: 1152

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	(\$8,677)	(\$8,307)
All Other	\$8,677	\$8,307
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result, reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

Leadership Team Z077

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

Ref. #: 1153

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,231	\$112,127
All Other	(\$24,674)	(\$24,674)
GENERAL FUND TOTAL	\$80,557	\$87,453

Justification:

At the present time the Department of Education does not have a Chief Budget Officer. This position will work collaboratively with the commissioner, deputy commissioner and other members of the department's leadership team in the strategic planning, formulation, presentation and administration of the department's \$1.4 billion budget.

Leadership Team Z077

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

Ref. #: 1155

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$38,046	\$38,729
GENERAL FUND TOTAL	\$38,046	\$38,729

Justification:

This initiative reorganizes one Secretary Associate position to a Public Service Coordinator II (Deputy Chief of Staff) position. This position is required to provide consultative, professional advice and expertise about significant issues including, but not limited to, legislative and policy matters and their impact to the commissioner and to represent the commissioner before the legislature, task forces or committees, advocates or members of the public, as requested.

Leadership Team Z077

Initiative: Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher Incentive Fund grant.

Ref. #: 1156 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$96,455	\$99,070
All Other	\$6,993,437	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$7,089,892	\$5,579,605

Ref. #: 1157 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$428,264	\$337,204
OTHER SPECIAL REVENUE FUNDS TOTAL	\$428,264	\$337,204

Justification:

The Teacher Incentive Fund (TIF) grant supports programs that develop and implement performance-based compensation systems for teachers, principals, and other personnel in high-need schools. These compensation systems must consider growth in student academic achievement as well as classroom evaluations conducted multiple times during each school year, among other factors, and provide educators with incentives to take on additional responsibilities and leadership roles. This initiative establishes an Education Specialist III position that will lead the department's efforts to recruit, prepare, evaluate, support, and retain highly effective educators. This position will be responsible for aligning and coordinating educator preparation program review, licensure, induction, professional development, evaluation, retention initiatives, teacher equity initiatives, and other related functions to help maximize the effectiveness of all educators across the state.

Leadership Team Z077

Initiative: Transfers one Secretary Associate position from the Leadership Team program to the State Board of Education program.

Ref. #: 1158 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,850)	(\$66,738)
GENERAL FUND TOTAL	(\$64,850)	(\$66,738)

Justification:

No justification provided

Leadership Team Z077

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Leadership Team program to ensure that adequate legal representation is available for the Department of Education, State Board of Education and Charter School Commission.

Ref. #: 1159

One Time

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$1,000,000	\$0
GENERAL FUND TOTAL	\$1,000,000	\$0

Justification:

No justification provided

**LEADERSHIP TEAM Z077
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$999,278	\$990,536	\$1,150,646	\$1,185,328
All Other	\$439,709	\$408,654	\$1,383,947	\$383,947
GENERAL FUND TOTAL	\$1,438,987	\$1,399,190	\$2,534,593	\$1,569,275

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$0	\$0	\$96,455	\$99,070
All Other	\$0	\$0	\$6,993,437	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$7,089,892	\$5,579,605

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$173,418	\$173,477	\$100,842	\$103,652
All Other	\$4,578,803	\$5,033,602	\$5,632,434	\$5,542,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,752,221	\$5,207,079	\$5,733,276	\$5,646,384

Learning Through Technology Z029

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$1,273,426	\$1,273,426	\$1,273,426	\$1,273,426
FEDERAL EXPENDITURES FUND TOTAL	\$1,273,426	\$1,273,426	\$1,273,426	\$1,273,426
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$7,631,815	\$6,131,815	\$6,131,815	\$6,131,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,631,815	\$6,131,815	\$6,131,815	\$6,131,815

Justification:

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

Learning Through Technology Z029

Initiative: Eliminates funding for the Educational Technology State Grants. The grant ended on September 30, 2012.

Ref. #: 1129

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	(\$1,273,426)	(\$1,273,426)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,273,426)	(\$1,273,426)

Justification:

This initiative eliminates allocation in the Educational and Technical Support and the Educational Technology Grants accounts within the Learning Through Technology program. The funding from the Educational Technology State Grants provided grants to State educational agencies (SEAs) on a formula basis to (a) improve student academic achievement through the use of technology in schools; (b) assist all students in becoming technologically literate by the end of eighth grade; and (c) encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods. This grant ended on September 30, 2012.

Learning Through Technology Z029

Initiative: Provides funding for annual hosting fees.

Ref. #: 1131

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$10,000

\$10,000

Justification:

The Learning Through Technology program purchased instructional materials and resources that will be widely used across the State for public schools. In turn, the schools pay the State for the materials and resources. This request increases funding to cover the annual hosting fees. The schools will also pay for these fees.

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,273,426	\$1,273,426	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,273,426	\$1,273,426	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$7,631,815	\$6,131,815	\$6,141,815	\$6,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,631,815	\$6,131,815	\$6,141,815	\$6,141,815

Maine Community Services Z134

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000	5.000
Personal Services	\$0	\$327,549	\$337,450	\$354,886
All Other	\$0	\$976,963	\$977,201	\$977,201
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,304,512	\$1,314,651	\$1,332,087
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$100,000	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000	\$100,000	\$100,000

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 for training and service-learning for volunteers.

Ref. #: 1239

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	\$653,412	\$654,063
FEDERAL EXPENDITURES FUND TOTAL	\$653,412	\$654,063

Ref. #: 1240

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$67,535	\$67,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,535	\$67,535

Justification:

State Service Commissions in partnership with the federal National Service agency have four broad goals: 1) increase the number of citizens engaged in high quality service (address generational differences in commitment); 2) build capacity of volunteer service programs to effectively deploy volunteers in service that measurably improves local health, education, public safety, environmental, and economic conditions (formal volunteer service rather than neighboring); 3) use public resources (federal and state) to leverage municipal, business, and philanthropic support of community volunteer service in

order to gain efficiencies and increase the units of service delivered; and, 4) increase access to higher education and/or job training by providing national service volunteers with financial aid for post-secondary education.

**MAINE COMMUNITY SERVICES Z134
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000	5.000
Personal Services	\$0	\$327,549	\$337,450	\$354,886
All Other	\$0	\$976,963	\$1,630,613	\$1,631,264
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,304,512	\$1,968,063	\$1,986,150
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$100,000	\$167,535	\$167,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000	\$167,535	\$167,535

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$150,000	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$150,000	\$150,000	\$150,000

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

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

Ref. #: 1243

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$90,000	\$185,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$185,000

Justification:

Public Law 2011, chapter 702 states that the commissioner of the Department of Education may pay annual salary supplement payments to school administrative units or a publicly supported secondary school for payment to school teachers who have attained certification from the National Board for Professional Teaching Standards or its successor organization pursuant to section 13013-A. Funding for this purpose is derived from certification fees. This initiative increases the funding to the fiscal year 2013-14 and fiscal year 2014-15 level presented in chapter 702.

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$150,000	\$240,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$150,000	\$240,000	\$335,000

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$50,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$50,000	\$50,000

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

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

Ref. #: 1246

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Justification:

Public Law 2011, chapter 702 states that the commissioner of the Department of Education may pay annual salary supplement payments to school administrative units or a publicly supported secondary school for payment to school teachers who have attained certification from the National Board for Professional Teaching Standards or its successor organization pursuant to section 13013-A. Funding for this purpose is derived from certification fees. This initiative increases the funding to the fiscal year 2013-14 and fiscal year 2014-15 level presented in chapter 702.

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$50,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$75,000	\$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

This interest bearing account was established to receive funding in support of physical education programs in elementary schools in order to reduce obesity and chronic disease.

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

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	\$1,134,595	\$1,125,606	\$1,304,969	\$1,339,099
All Other	\$3,330,126	\$3,186,766	\$3,186,217	\$3,186,217
GENERAL FUND TOTAL	\$4,464,721	\$4,312,372	\$4,491,186	\$4,525,316

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.500	24.500	24.500	24.500
POSITIONS - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	\$1,810,902	\$1,808,587	\$1,880,158	\$1,949,015
All Other	\$84,654,432	\$84,137,389	\$84,134,251	\$84,134,551
FEDERAL EXPENDITURES FUND TOTAL	\$86,465,334	\$85,945,976	\$86,014,409	\$86,083,566

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$67,275	\$67,301	\$68,588	\$72,715
All Other	\$71,940	\$71,940	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,215	\$139,241	\$140,485	\$144,612

Justification:

The Pre K - 20, Adult Education and Federal Programs Team provides a statewide system of support that includes professional development and technical assistance to all Maine educators to support students in achieving Maine's Learning Results, obtaining the career and technical skills to enter the workforce or to succeed in postsecondary education opportunities. Federal program managers implement programs as outlined by federal regulations. Responsibilities include the Maine Comprehensive Assessment System, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates funding for the Reading First grant. The grant ended on September 30, 2011.

Ref. #: 1218

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$718)	(\$718)
FEDERAL EXPENDITURES FUND TOTAL	(\$718)	(\$718)

Justification:

Last session all but \$718 in allocation for this grant was eliminated as the grant had ended. This initiative eliminates the balance as funds are no longer needed.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

Ref. #: 1219 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,478	\$37,792
All Other	\$5,508,901	\$5,508,901
FEDERAL EXPENDITURES FUND TOTAL	\$5,544,379	\$5,546,693

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result, reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and reduces All Other to fund the reallocation.

Ref. #: 1220 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$34,380	\$35,367
All Other	(\$34,380)	(\$35,367)
GENERAL FUND TOTAL	\$0	\$0

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result, reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Provides funding to change the salary range for one Director, PK-20, Adult Education and Federal Programs Team from 34 to 36 and reduces All Other to fund the change.

Ref. #: 1221 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,191	\$2,232
All Other	(\$2,191)	(\$2,232)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This initiative makes the salary range for the Director, PK-20, Adult Education and Federal Programs Team equivalent to the Director, Special Services Team within Title 5.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Education Team Coordinator position from 30% in the General Purpose Aid for Local Schools program and 70% in the Leadership Team program to 100% in the General Purpose Aid for Local Schools program and reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local School program and 35% in the PK-20, Adult Education and Federal Programs to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.

Ref. #: 1222

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$19,911)	(\$21,257)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,911)	(\$21,257)

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates funding for the Striving Readers grant. The grant will end on September 30, 2013.

Ref. #: 1223

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$0	(\$146,811)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$146,811)

Justification:

The Striving Readers grant funds a comprehensive literacy development and education program intended to advance the literacy skills, including pre-literacy skills, reading, and writing of students from birth through grade 12. The grant will end on September 30, 2013, therefore, allocation is no longer needed.

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$23,136	\$24,532
All Other	(\$23,136)	(\$24,532)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Ref. #: 1228

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$23,136)	(\$24,532)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,136)	(\$24,532)

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result, reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	15.500	15.500
Personal Services	\$1,134,595	\$1,125,606	\$1,513,811	\$1,553,636
All Other	\$3,330,126	\$3,186,766	\$3,205,116	\$3,205,146
GENERAL FUND TOTAL	\$4,464,721	\$4,312,372	\$4,718,927	\$4,758,782

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.500	24.500	24.500	24.500
POSITIONS - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	\$1,810,902	\$1,808,587	\$1,847,404	\$1,914,376
All Other	\$84,654,432	\$84,137,389	\$89,619,298	\$89,471,391
FEDERAL EXPENDITURES FUND TOTAL	\$86,465,334	\$85,945,976	\$91,466,702	\$91,385,767

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$67,275	\$67,301	\$45,452	\$48,183
All Other	\$71,940	\$71,940	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,215	\$139,241	\$117,349	\$120,080

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$688,330	\$678,054	\$773,388	\$816,535
All Other	\$1,803,624	\$1,639,058	\$1,585,288	\$1,585,588
GENERAL FUND TOTAL	\$2,491,954	\$2,317,112	\$2,358,676	\$2,402,123

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	7.000	7.000	7.000
Personal Services	\$513,780	\$551,298	\$552,794	\$568,138
All Other	\$80,143,993	\$46,563,688	\$46,563,654	\$46,563,654
FEDERAL EXPENDITURES FUND TOTAL	\$80,657,773	\$47,114,986	\$47,116,448	\$47,131,792

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$243,630	\$247,333	\$262,878	\$272,394
All Other	\$395,207	\$395,207	\$394,671	\$394,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,837	\$642,540	\$657,549	\$667,065

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: Provides funding for the school lunch program.

Ref. #: 1169

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$3,942,201	\$5,040,772
FEDERAL EXPENDITURES FUND TOTAL	\$3,942,201	\$5,040,772

Justification:

The Department of Education receives a School Nutrition Administration grant from the United States Department of Agriculture. The purpose of the grant is to make the school lunch program available to school children and to encourage the domestic consumption of nutritious agricultural commodities. Expenditures in this account are made to school districts on a monthly reimbursement basis. This initiative increases allocation to meet projected expenditures in fiscal

years 2013-14 and 2014-15.

School Finance and Operations Z078

Initiative: Eliminates funding in the Education Jobs and Medicaid Assistance Act account. The grant ended on September 30, 2012.

Ref. #: 1170

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
All Other	(\$2,095)	(\$2,095)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,095)	(\$2,095)

Justification:

This initiative eliminates the allocation in the Education Jobs and Medicaid Assistance Act account. The grant ended on September 30, 2012, therefore, no funding is needed.

School Finance and Operations Z078

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

Ref. #: 1171

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
Personal Services	\$19,196	\$21,777
GENERAL FUND TOTAL	\$19,196	\$21,777

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

School Finance and Operations Z078

Initiative: Provides funding for match to school administrative units that purchase produce or minimally processed foods directly from a farmer or a farmers' cooperative in the State.

Ref. #: 1172

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Justification:

Public Law 2001, chapter 447, section 1 established the Local Produce Fund within the Department of Education. The fund must be used to match \$1 for every \$3 a school administrative unit (SAU) pays for produce or minimally processed foods purchased directly from a farmer or a farmers' cooperative in the State, to a maximum state contribution of \$1,000. This initiative increases the allocation in the Local Produce Fund account to cover payments made to SAU's.

School Finance and Operations Z078

Initiative: Provides funding to update the school nutrition web-based computer system.

Ref. #: 1173 Committee Vote: _____ AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	\$518,655	\$103,731
FEDERAL EXPENDITURES FUND TOTAL	\$518,655	\$103,731

Justification:

School Nutrition's current web-based computer system has become outdated and at times not effective. The program written in 1999 has required several patches, modifications and changes since written. This is due to changing times and regulations. The recent change of adding the Fresh Fruit and Vegetable Program (FFVP) put a huge strain on the program which has caused errors in the operation of the payment program. This initiative increases allocation in order to update the system.

School Finance and Operations Z078

Initiative: Eliminates funding for the Maine Clean Diesel Program. Funding ended December 31, 2012.

Ref. #: 1174 Committee Vote: _____ AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	(\$50,000)	(\$50,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$50,000)	(\$50,000)

Justification:

The Department of Environmental Protection received a Maine Clean Diesel Program grant. A portion of the grant, \$50,000, was allocated to the Department of Education, Maine Clean School Bus Program. These funds were used as mini-grants to school districts for the auxiliary heaters installed on school buses. Funding for this purpose ends December 31, 2012, therefore, allocation is no longer needed.

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$688,330	\$678,054	\$792,584	\$838,312
All Other	\$1,803,624	\$1,639,058	\$1,585,288	\$1,585,588
GENERAL FUND TOTAL	\$2,491,954	\$2,317,112	\$2,377,872	\$2,423,900

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	7.000	7.000	7.000
Personal Services	\$513,780	\$551,298	\$552,794	\$568,138
All Other	\$80,143,993	\$46,563,688	\$50,972,415	\$51,656,062
FEDERAL EXPENDITURES FUND TOTAL	\$80,657,773	\$47,114,986	\$51,525,209	\$52,224,200

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$243,630	\$247,333	\$262,878	\$272,394
All Other	\$395,207	\$395,207	\$409,671	\$409,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,837	\$642,540	\$672,549	\$682,065

Special Services Team Z080

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$342,919	\$339,543	\$339,538	\$339,538
GENERAL FUND TOTAL	\$342,919	\$339,543	\$339,538	\$339,538
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	\$2,164,851	\$2,175,888	\$2,279,491	\$2,368,090
All Other	\$65,558,410	\$65,558,259	\$65,556,997	\$65,556,997
FEDERAL EXPENDITURES FUND TOTAL	\$67,723,261	\$67,734,147	\$67,836,488	\$67,925,087
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$172,861	\$172,920	\$166,923	\$174,137
All Other	\$57,083	\$57,083	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$229,944	\$230,003	\$224,006	\$231,220

Justification:

The Special Services Team program provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

Special Services Team Z080

Initiative: Reallocates 50% of the cost of one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and reduces All Other to fund the reallocation.

Ref. #: 1185

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2013-14	2014-15
Personal Services		\$28,401	\$29,145
All Other		(\$28,401)	(\$29,145)
GENERAL FUND TOTAL		\$0	\$0

Ref. #: 1186

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND		2013-14	2014-15
Personal Services		(\$28,401)	(\$29,145)

FEDERAL EXPENDITURES FUND TOTAL

(\\$28,401)

(\\$29,145)

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result, reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

Special Services Team Z080

Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

Ref. #: 1188

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2013-14

2014-15

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

(\$35,478)

(\$37,792)

All Other

(\$5,509,222)

(\$5,509,222)

FEDERAL EXPENDITURES FUND TOTAL

(\$5,544,700)

(\$5,547,014)

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result, reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

Special Services Team Z080

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

Ref. #: 1189

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2013-14

2014-15

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

(\$65,669)

(\$67,229)

FEDERAL EXPENDITURES FUND TOTAL

(\$65,669)

(\$67,229)

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

Special Services Team Z080

Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and reduces All Other to fund the reallocation.

Ref. #: 1190 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$34,380)	(\$35,367)
All Other	\$34,380	\$35,367
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

Special Services Team Z080

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

Ref. #: 1191 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$2,826,950	\$2,826,950
FEDERAL EXPENDITURES FUND TOTAL	\$2,826,950	\$2,826,950

Justification:

The Department of Education receives a Special Education - Preschool grant. This grant provides funding to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at the State's discretion, to 2-year-old children with disabilities who will reach age three during the school year. These funds are distributed to local educational agencies and Child Development Services. Currently the funds are allocated in the Child Development Services program. They should be allocated in the Special Services Team program.

Special Services Team Z080

Initiative: Reallocates the cost of one Policy Development Specialist position from 100% in the Special Services Team program to 100% in the Leadership Team program and reallocates the cost of one Public Service Manager II position from 100% in the Leadership Team program to 100% in the Special Services Team program.

Ref. #: 1192 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$8,677	\$8,307
All Other	(\$8,677)	(\$8,307)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

GENERAL FUND	2013-14	2014-15
Personal Services	\$16,217	\$16,610
All Other	(\$16,217)	(\$16,610)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 1196

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$16,217)	(\$16,610)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,217)</u>	<u>(\$16,610)</u>

Justification:

During the zero-base budget process the department reviewed current funding sources for all positions. As a result, reallocations of some positions occurred in order to reflect the duties/tasks in the appropriate program.

Special Services Team Z080

Initiative: Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

Ref. #: 1198

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$81,692)	(\$83,860)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$81,692)</u>	<u>(\$83,860)</u>

Justification:

This initiative continues one Education Specialist III in the PK-20, Adult Education and Federal Programs Team program that will provide leadership, consultation and direction for all programs serving children birth to twenty, including early childhood programs, Child Development Services and school administrative units in Maine to promote continuity and quality health services and programs that address the broad health needs of children in Maine, reallocates the cost of an Education Specialist II from the Special Service Team program to the PK-20, Adult Education and Federal Programs Team program in order to reflect the duties/tasks in the appropriate program and transfers funding from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results pursuant to 20-A MRSA, §6209.

Special Services Team Z080

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

Ref. #: 1199

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2013-14	2014-15
(\$38,046)	(\$38,729)

GENERAL FUND TOTAL

(\$38,046)	(\$38,729)
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Justification:

This initiative reorganizes one Secretary Associate position to a Public Service Coordinator II (Deputy Chief of Staff) position. This position is required to provide consultative, professional advice and expertise about significant issues including, but not limited to, legislative and policy matters and their impact to the commissioner and to represent the commissioner before the legislature, task forces or committees, advocates or members of the public, as requested.

Special Services Team Z080

Initiative: Provides funding to increase the hours of one Education Specialist II position from 72 hours to 80 hours biweekly.

Ref. #: 1201

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14	2014-15
\$6,864	\$6,864

FEDERAL EXPENDITURES FUND TOTAL

\$6,864	\$6,864
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Justification:

This position serves as a member of a team charged with monitoring of IDEA fund subrecipients (school administrative units) as required by federal law. The position also evaluates and approves corrective action plans and provides technical assistance and professional development to the field.

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$0	\$0	\$44,618	\$45,755
All Other	\$342,919	\$339,543	\$176,317	\$167,601
GENERAL FUND TOTAL	\$342,919	\$339,543	\$220,935	\$213,356

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	27.000	27.000
Personal Services	\$2,164,851	\$2,175,888	\$2,033,195	\$2,113,258
All Other	\$65,558,410	\$65,558,259	\$59,800,316	\$59,801,673
FEDERAL EXPENDITURES FUND TOTAL	\$67,723,261	\$67,734,147	\$61,833,511	\$61,914,931

FEDERAL BLOCK GRANT FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$172,861	\$172,920	\$166,923	\$174,137
All Other	\$57,083	\$57,083	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$229,944	\$230,003	\$224,006	\$231,220

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$984,179,792	\$966,454,229
FEDERAL EXPENDITURES FUND	\$218,562,130	\$217,772,574
OTHER SPECIAL REVENUE FUNDS	\$27,438,823	\$27,095,640
FEDERAL BLOCK GRANT FUND	\$224,006	\$231,220
DEPARTMENT TOTAL - ALL FUNDS	\$1,230,404,751	\$1,211,553,663

Sec. A-24. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$21,192	\$21,192	\$21,192	\$21,192
All Other	\$77,654	\$74,712	\$74,800	\$74,800
GENERAL FUND TOTAL	\$98,846	\$95,904	\$95,992	\$95,992

Justification:

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

State Board of Education 0614

Initiative: Transfers one Secretary Associate position from the Leadership Team program to the State Board of Education program.

Ref. #: 1080

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,850	\$66,738
GENERAL FUND TOTAL	\$64,850	\$66,738

Justification:

No justification provided

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$21,192	\$21,192	\$86,042	\$87,930
All Other	\$77,654	\$74,712	\$74,800	\$74,800
GENERAL FUND TOTAL	\$98,846	\$95,904	\$160,842	\$162,730

EDUCATION, STATE BOARD OF

DEPARTMENT TOTALS

2013-14

2014-15

GENERAL FUND

\$160,842

\$162,730

DEPARTMENT TOTAL - ALL FUNDS

\$160,842

\$162,730

Sec. A-29. Appropriations and allocations.

The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$11,073,453	\$10,670,394	\$10,670,394	\$10,670,394
GENERAL FUND TOTAL	\$11,073,453	\$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

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$11,073,453	\$10,670,394	\$10,670,394	\$10,670,394
GENERAL FUND TOTAL	\$11,073,453	\$10,670,394	\$10,670,394	\$10,670,394

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS

2013-14

2014-15

GENERAL FUND

\$10,670,394

\$10,670,394

DEPARTMENT TOTAL - ALL FUNDS

\$10,670,394

\$10,670,394

Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$262,480	\$260,315	\$282,312	\$291,448
All Other	\$12,351	\$10,750	\$9,842	\$9,842
GENERAL FUND TOTAL	\$274,831	\$271,065	\$292,154	\$301,290
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$387,258	\$387,398	\$410,724	\$421,699
All Other	\$340,364	\$340,364	\$336,943	\$336,934
FEDERAL EXPENDITURES FUND TOTAL	\$727,622	\$727,762	\$747,667	\$758,633
	History 2011-12	History 2012-13	2013-14	2014-15
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	\$432,033	\$435,885	\$462,959	\$484,934
All Other	\$123,448	\$123,448	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$555,481	\$559,333	\$586,147	\$608,122

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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$262,480	\$260,315	\$282,312	\$291,448
All Other	\$12,351	\$10,750	\$9,842	\$9,842
GENERAL FUND TOTAL	\$274,831	\$271,065	\$292,154	\$301,290
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$387,258	\$387,398	\$410,724	\$421,699
All Other	\$340,364	\$340,364	\$336,943	\$336,934
FEDERAL EXPENDITURES FUND TOTAL	\$727,622	\$727,762	\$747,667	\$758,633
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	\$432,033	\$435,885	\$462,959	\$484,934
All Other	\$123,448	\$123,448	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$555,481	\$559,333	\$586,147	\$608,122

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

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 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$292,154	\$301,290
FEDERAL EXPENDITURES FUND	\$747,667	\$758,633
OTHER SPECIAL REVENUE FUNDS	\$587,147	\$609,122
DEPARTMENT TOTAL - ALL FUNDS	\$1,626,968	\$1,669,045

Sec. A-37. Appropriations and allocations.

The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$46,544	\$44,864	\$44,864	\$44,864
GENERAL FUND TOTAL	\$46,544	\$44,864	\$44,864	\$44,864

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$46,544	\$44,864	\$44,864	\$44,864
GENERAL FUND TOTAL	\$46,544	\$44,864	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$44,864	\$44,864
DEPARTMENT TOTAL - ALL FUNDS	\$44,864	\$44,864

Sec. A-40. Appropriations and allocations.

The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$55,355	\$53,357	\$53,357	\$53,357
GENERAL FUND TOTAL	\$55,355	\$53,357	\$53,357	\$53,357

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 recissions 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 1 to 1 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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$55,355	\$53,357	\$53,357	\$53,357
GENERAL FUND TOTAL	\$55,355	\$53,357	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$53,357	\$53,357
DEPARTMENT TOTAL - ALL FUNDS	\$53,357	\$53,357

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$110,575	\$103,490	\$112,831	\$115,371
All Other	\$89,642	\$85,978	\$185,938	\$185,938
GENERAL FUND TOTAL	\$200,217	\$189,468	\$298,769	\$301,309

Justification:

The purpose of the 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 NetworkMaine Advisory Board. This includes decisions regarding Internet connectivity and E-rate discounts for libraries.

Administration - Library 0215

Initiative: Provides funding for expansion of the statewide van delivery program to support inter-library lending and resource sharing.

Ref. #: 2112

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Justification:

The Maine State Library, via State funds, currently supports one-day-per-week van delivery services for 100 libraries. This initiative is necessary to expand the one-day-per-week program to all State public and high school libraries. Currently, 80 percent of public and high school libraries are not supported by the program, resulting in lack of access to statewide collections. This funding will provide a 379 percent increase in participation, streamline the delivery process and reach more citizens by having more libraries on given routes, and leverage local funds which augment additional weekly delivery services. In FY 2012 1.5 million items were loaned among Maine libraries.

ADMINISTRATION - LIBRARY 0215
PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$110,575	\$103,490	\$112,831	\$115,371
All Other	\$89,642	\$85,978	\$210,938	\$210,938
GENERAL FUND TOTAL	\$200,217	\$189,468	\$323,769	\$326,309

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$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 \$5.

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

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000	\$10,000

Maine State Library 0217

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	30.500	29.500	29.500	29.500
Personal Services	\$1,647,142	\$1,575,754	\$1,839,413	\$1,922,965
All Other	\$810,417	\$894,554	\$884,076	\$884,076
GENERAL FUND TOTAL	\$2,457,559	\$2,470,308	\$2,723,489	\$2,807,041
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	11.500	12.500	12.500	12.500
Personal Services	\$666,999	\$710,776	\$755,237	\$791,066
All Other	\$587,226	\$557,235	\$556,915	\$556,915
FEDERAL EXPENDITURES FUND TOTAL	\$1,254,225	\$1,268,011	\$1,312,152	\$1,347,981
	History 2011-12	History 2012-13	2013-14	2014-15
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. Read and Information Services also develops marketing ideas and plans public relations efforts to support its programs and resources.

Maine State Library 0217

Initiative: Provides funding on a one-time basis for one digital microfilm machine.

Ref. #: 2118 One Time Committee Vote: _____ AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
Capital Expenditures	\$10,000	\$0
GENERAL FUND TOTAL	\$10,000	\$0

Justification:

The Maine State Library currently uses eight obsolete, non-digital microfilm machines. Purchase of replacement digital microfilm machines, at a cost of \$10,000 per unit, will provide efficiencies in staff time and costs through the reduction of printing and mailing; will improve search facilitation as well as reduce energy costs as the new generation machines do not require the energy intensive bulbs used in obsolete machines. New microfilm readers have earned the highest energy star savings rating. The new digital readers provide electronic storage of microfilm images via digitization; as well as ease of use and many storage options by staff and public users via the ability to create instantaneous material scans and creation of electronic files for transmission and storage.

Maine State Library 0217

Initiative: Reduces funding to reflect a decrease in federal funding.

Ref. #: 2119

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2013-14

2014-15

(\$73,741)

(\$102,944)

FEDERAL EXPENDITURES FUND TOTAL

(\$73,741)

(\$102,944)

Justification:

No justification provided

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.500	29.500	29.500	29.500
Personal Services	\$1,647,142	\$1,575,754	\$1,839,413	\$1,922,965
All Other	\$810,417	\$894,554	\$884,076	\$884,076
Capital Expenditures	\$0	\$0	\$10,000	\$0
GENERAL FUND TOTAL	\$2,457,559	\$2,470,308	\$2,733,489	\$2,807,041

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.500	12.500	12.500	12.500
Personal Services	\$666,999	\$710,776	\$755,237	\$791,066
All Other	\$587,226	\$557,235	\$483,174	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,254,225	\$1,268,011	\$1,238,411	\$1,245,037

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$225,000	\$222,786	\$222,786	\$222,786
GENERAL FUND TOTAL	\$225,000	\$222,786	\$222,786	\$222,786

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

Initiative: Provides funding to support transparency and accessibility to government documents through digitization and cloud-based storage.

Ref. #: 2109

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
All Other	\$17,000	\$20,000
GENERAL FUND TOTAL	\$17,000	\$20,000

Justification:

Title 1, Chapter 13, section 501A mandates that the Maine State Library catalog and curate a wide variety of State government documents to ensure consistency, accessibility, and transparency across all State agencies. This initiative will fund utilization of a cloud-based product, marketed by Berkley Press, which is widely used for hosting and storing typically paper-based documents. The product will allow cataloging of documents, and include a user-interface to enhance the web-based search capability of stored materials, increasing accessibility and transparency of State documents. Efficiencies and savings will be realized through reductions in print and distribution costs for all State agencies, greater capability and ease of the public to access documents without staff interaction, and a shift from paper and physical storage to digital preservation and storage of State government documents. The statute mandates that program costs be allocated across participating State agencies that now bear the printing and mailing costs of these documents. Berkley Press costs could potentially be funded by the resultant expense decrease in printing and distribution within the agencies.

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$225,000	\$222,786	\$239,786	\$242,786
GENERAL FUND TOTAL	\$225,000	\$222,786	\$239,786	\$242,786

LIBRARY, MAINE STATE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$3,297,044	\$3,376,136
FEDERAL EXPENDITURES FUND	\$1,238,411	\$1,245,037
OTHER SPECIAL REVENUE FUNDS	\$699,977	\$699,977
DEPARTMENT TOTAL - ALL FUNDS	\$5,235,432	\$5,321,150

Sec. A-52. Appropriations and allocations.

The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$8,611,706	\$8,483,304	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,611,706	\$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

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$8,611,706	\$8,483,304	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,611,706	\$8,483,304	\$8,483,304	\$8,483,304

MARITIME ACADEMY, MAINE

	2013-14	2014-15
DEPARTMENT TOTALS		
GENERAL FUND	\$8,483,304	\$8,483,304
DEPARTMENT TOTAL - ALL FUNDS	\$8,483,304	\$8,483,304

Sec. A-54. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	0.462	0.462	0.000	0.000
Personal Services	\$1,288,050	\$1,277,728	\$1,336,039	\$1,392,676
All Other	\$194,581	\$184,131	\$184,416	\$183,416
GENERAL FUND TOTAL	\$1,482,631	\$1,461,859	\$1,520,455	\$1,576,092

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	\$68,797	\$68,823	\$73,909	\$75,679
All Other	\$93,852	\$93,849	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,649	\$162,672	\$167,809	\$169,579

Justification:

The MAINE STATE MUSEUM (General Fund) account 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.

The MUSEUM SALES PROGRAM REVOLVING FUND (Special Revenue Account) 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 on a one-time basis for an up-front "bridge loan," recouped in two and a half years through permanent elimination of lease payments which will allow the museum to move out of leased space.

Ref. #: 2281 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$75,000	\$0
GENERAL FUND TOTAL	\$75,000	\$0

Justification:

The Maine State Museum currently pays \$33,500 annually, from the General Fund, for a collections storage facility which does not adequately meet storage needs. The Museum also occupies a state-owned collections storage facility that could be upgraded and reconfigured with compact shelving to house the items in the leased space. This investment of \$75,000 for the upgrade and transfer of collections out of the leased space would be repaid in 2.5 years. Once completed, no further lease payments would have to be paid for the private facility. The collections would also be maintained in an efficient space more accessible to museum staff. This initiative would initially save \$335,000 over a ten-year period, and the collections relocation would support mandates related to collection development, research, education, reference service to individuals, collection interpretation and management, and other aspects of museum operations, as well as improving staff efficiency and access to such materials the Museum is mandated to collect.

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	0.462	0.462	0.000	0.000
Personal Services	\$1,288,050	\$1,277,728	\$1,336,039	\$1,392,676
All Other	\$194,581	\$184,131	\$259,416	\$183,416
GENERAL FUND TOTAL	\$1,482,631	\$1,461,859	\$1,595,455	\$1,576,092
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	\$68,797	\$68,823	\$73,909	\$75,679
All Other	\$93,852	\$93,849	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,649	\$162,672	\$167,809	\$169,579

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238	\$163,238	\$163,238

Justification:

RESEARCH AND COLLECTIONS (Federal Revenue Account) holds federal grants obtained by the museum for specific activities supporting its mission.

MUSEUM PRIVATE CONTRIBUTIONS (Special Revenue Account) is a dedicated account that holds individual donations, along with corporate and foundation grants, to benefit specific museum activities and projects.

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

	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238	\$163,238	\$163,238

MUSEUM, MAINE STATE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$1,595,455	\$1,576,092
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$331,047	\$332,817
DEPARTMENT TOTAL - ALL FUNDS	\$2,057,108	\$2,039,515

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,954,235	\$1,690,905	\$1,690,905	\$1,690,905
GENERAL FUND TOTAL	\$1,954,235	\$1,690,905	\$1,690,905	\$1,690,905

Justification:

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

Maine Public Broadcasting Corporation 0033

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2357

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$0	(\$190,905)
GENERAL FUND TOTAL	\$0	(\$190,905)

Justification:

No justification provided

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,954,235	\$1,690,905	\$1,690,905	\$1,500,000
GENERAL FUND TOTAL	\$1,954,235	\$1,690,905	\$1,690,905	\$1,500,000

PUBLIC BROADCASTING CORPORATION, MAINE

	2013-14	2014-15
DEPARTMENT TOTALS		
GENERAL FUND	\$1,690,905	\$1,500,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,690,905	\$1,500,000

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Justification:

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

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$2,500,000	\$3,267,950	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$2,500,000	\$3,267,950	\$3,267,950	\$3,267,950

Justification:

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

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$2,500,000	\$3,267,950	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$2,500,000	\$3,267,950	\$3,267,950	\$3,267,950

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$178,530,506	\$176,194,798	\$176,194,798	\$176,194,798
GENERAL FUND TOTAL	\$178,530,506	\$176,194,798	\$176,194,798	\$176,194,798

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$550,000	\$550,000	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000	\$550,000	\$550,000

Justification:

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

Educational and General Activities - UMS 0031

Initiative: Provides funding to reflect the historical trend of the Maine Black Bear Scholarship Fund license plate revenue.

Ref. #: 2535

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Justification:

Revenue from the Maine Black Bear Scholarship Fund license plate has averaged \$100,000 over the past 6 years. This initiative increases the allocation to reflect that expected revenue level.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$178,530,506	\$176,194,798	\$176,194,798	\$176,194,798
GENERAL FUND TOTAL	\$178,530,506	\$176,194,798	\$176,194,798	\$176,194,798
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$550,000	\$550,000	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000	\$600,000	\$600,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
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

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
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

Maine Marine Wind Energy Demonstration Site Fund Z110

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Maine Marine Wind Energy Demonstration Site Fund is established for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites.

**MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$200,500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

Justification:

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

UM Cooperative Extension - Pesticide Education Z059

Initiative: Provides funding for integrated pest management for the Maine blueberry industry.

Ref. #: 2549

Committee Vote: _____

AFA Vote: _____

		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS			
All Other		\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$100,000</u>	<u>\$100,000</u>

Justification:

No justification provided

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

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$200,500	\$500	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,500</u>	<u>\$500</u>	<u>\$100,500</u>	<u>\$100,500</u>

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,221,507	\$1,241,590	\$1,241,590	\$1,241,590
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,221,507</u>	<u>\$1,241,590</u>	<u>\$1,241,590</u>	<u>\$1,241,590</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: Reduces funding to reflect the historical trend of the University of Maine System license plate revenue.

Ref. #: 2545

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$65,440)	(\$65,440)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,440)</u>	<u>(\$65,440)</u>

Justification:

This initiative reduces allocation to reflect anticipated revenue from the University of Maine System license plate.

University of Maine Scholarship Fund Z011

Initiative: Provides funding to bring allocations in line with available resources of projected revenues by the Revenue Forecasting Committee in December 2012.

Ref. #: 2546

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,902,085	\$1,933,129
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,902,085</u>	<u>\$1,933,129</u>

Justification:

No justification provided

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

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,221,507	\$1,241,590	\$3,078,235	\$3,109,279
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,221,507	\$1,241,590	\$3,078,235	\$3,109,279

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$194,197,748	\$194,197,748
OTHER SPECIAL REVENUE FUNDS	\$3,779,235	\$3,810,279
DEPARTMENT TOTAL - ALL FUNDS	\$197,976,983	\$198,008,027

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. #: 1102

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$15,377	\$19,462
All Other	(\$15,377)	(\$19,462)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

Ref. #: 1175

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,063	\$4,312
All Other	(\$4,063)	(\$4,312)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Special Services Team Z080

Initiative: RECLASSIFICATIONS

Ref. #: 1202

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$2,648	\$2,699
All Other	(\$2,648)	(\$2,699)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

PART C

PART C

Sec. C-1. Notwithstanding any other provision of law, 5 MRSA §17154, sub-§6, as amended by PL2007, c. 491, §85 is further amended to read:

6. Payment of employer charges for teachers. For teachers, percentage rates to be predetermined by the actuary and approved by the board must be applied to the total earnable compensation of members covering the most recent school year preceding the preparation of the biennial budget.

A. The resulting amount must be appropriated and credited to the appropriate funds.

B. Notwithstanding this section, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers whose funding is provided from federal grants or through federal reimbursement must be paid by local school systems from those federal funds.

C. Notwithstanding this section, the employer retirement costs and administrative operating expenses related to the retirement program applicable to those teachers who are permitted to continue to accrue service credit while on a one-year leave of absence and participating in the education of prospective teachers by teaching and supervising students enrolled in college-level teacher preparation programs in this State must be paid from funds provided by the college employing the teacher during that year.

D. Notwithstanding this section, the employer retirement costs and administrative operating expenses related to the retirement program applicable to a teacher who is permitted to continue to accrue service credit while on a leave of absence and serving as President of the Maine Education Association must be paid from funds provided by the Maine Teachers Association. For purposes of this paragraph, in computing the employer cost, "earnable compensation" means the amount that the teacher would have earned if the teacher had remained in a teaching position.

E. Notwithstanding this section, the employer retirement costs and administrative operating expenses related to the retirement program applicable to those teachers whose funding is provided directly or through reimbursement from private or public grants must be paid by local school systems from those funds. "Public grants" does not include state or local funds provided to school administrative units under Title 20-A, chapters 315 and 606-B.

F. Notwithstanding this section, effective September 1, 1993, the employer retirement costs and administrative operating expenses related to the retirement program, less the unfunded liability, that are applicable to a teacher who is permitted to continue to accrue service credit while on released time and serving as president of a recognized or certified collective bargaining agent representing teachers must be paid from funds provided by the collective bargaining agent or school administrative unit. For purposes of this paragraph, in computing the employer cost, "earnable compensation" means the amount that the teacher would have earned if the teacher had remained in a teaching position.

G. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement

costs that are applicable to the normal cost of retirement for a teacher shall be included in the total allocation in accordance with Title 20-A, chapter 606-B for the school administrative unit that employs the teacher.

H. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers employed by school administrative units, as defined in Title 20-A MRSA section 1 subsection 26, whose funding is provided from local and state funds must be paid by local school administrative units.

I. Notwithstanding this section, beginning in fiscal year 2013-14, the employer retirement costs and administrative operating expenses related to the retirement programs applicable to those teachers employed by private schools, as defined in Title 20-A section 1 subsection 22, must be paid by the private school.

Sec. C-2. 20-A MRSA §4775, as enacted by PL 1997, c. 758, §2, is amended to read:

The department shall pay 50% of the in-state tuition for the first 36 credit hours taken each semester by a student at an eligible institution and up to 612 credit hours per academic year. The eligible institution may not make any additional tuition charges for the course but may impose fees and charges, other than tuition, that are ordinarily imposed on students not covered by this chapter. Funds appropriated to the department to carry out the purposes of this chapter must be in addition to the customary and ongoing amounts appropriated for general purpose aid for local schools.

Sec. C-3. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2011, c. 655, Pt. C, §3, 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%.
- (7) For fiscal year 2011-12, the target is 46.02%.
- (8) For fiscal year 2012-13, the target is ~~46.60%~~ 45.87%.

(9) For fiscal year 2013-14, the target is 46.10%

Sec. C-4. 20-A MRS §15671, sub-§7, ¶C, as amended by PL 2011, c. 655, Pt. C, §4, is further amended to read:

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 ~~50%~~49.35%.

(3) For fiscal year 2013-14 ~~and succeeding years~~, the target is ~~55%~~49.42%.

(4) For fiscal year 2014-15 and succeeding years, the target is 55%.

Sec. C-5. 20-A MRS §15671-A, sub-§2, ¶B, as amended by PL 2011, c. 655, Pt. C, §5, is further amended to read:

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 ~~53.40%~~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 ~~47.50%~~53.90% statewide total local share in fiscal year 2013-14.

(7) For the 2014 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 2014-15 and after.

Sec. C-6. 20-A MRSA §15681, sub-§6, as enacted by PL 2011, c. 635, Pt. A, §5, is repealed.

Sec. C-7. 20-A MRSA §15681-A, sub-§4, as revised by PL 2005, c. 397, Pt. D, §3, 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 is repealed effective for the 2014-15 funding year; and

Sec. C-8. 20-A MRSA §15688, sub-§8, as enacted by PL2005, c. 2, Pt. D §61 effected by PL2005, c. 12, Pt. WW, §18, is amended to read:

1. School administrative unit; total cost. For each school administrative unit, the commissioner shall annually determine the school administrative unit's total cost of education. A school administrative unit's total cost of education must include:

- A. The school administrative unit's base total calculated pursuant to section 15683, subsection 1, adjusted pursuant to the transition targets described in section 15671, subsection 7, paragraph A;
- B. The other subsidizable costs described in section 15681-A; ~~and~~
- C. The total debt service allocation described in section 15683-A;and-

D. Beginning in the 2013-14 funding year, the normal cost of retirement for a teacher pursuant to Title 5, section 17154, sub-section 6.

Sec. C-9. 20-A MRSA §15688-A, is enacted to read:

15688-A. Enhancing student performance and opportunity costs

Beginning 2013-14, the commissioner may expend and disburse funds to meet the purposes of this section to the appropriate school administrative unit, institution or under contractual obligations.

1. Career and technical education costs. Beginning in fiscal year 2014-15, the allocation for career and technical education shall 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 shall be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. Should school administrative units with career and technical education centers or the career and technical education regions have any unexpended funds at the end of the fiscal year, these funds shall be carried forward for the purposes of career and technical education.

2. Maine College Transitions Program. The commissioner may expend and disburse funds to provide for expanded access to Maine College Transitions programming through the state's Adult Education system.

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

4. 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.

5. Comprehensive Early College Programs. The commissioner may expend and disburse funds to support early college programs that meet the following criteria:

- A. Provide secondary students with the opportunity to graduate from high school in four years with a high school diploma and at least 30 regionally accredited transferable post-secondary credits allowing for completion of an Associate's Degree within one additional year of post-secondary schooling;
- B. Involves a high school, a Career and Technical Education center, and one or more institutions of higher education;
- C. Organizes students into cohort groups and provides them with extensive additional guidance and support throughout the program with the goals of raising

aspirations, increasing employability and encouraging postsecondary degree attainment; and

- D. Maintains a focus on serving students who might not otherwise pursue a postsecondary education.

6. 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.

7. Transition to Proficiency-based diplomas. The commissioner may expend and disburse funds to support the transition to proficiency-based diplomas pursuant to §4722-A sub-§4.

Sec. C-10. 20-A MRS §15689, sub-§1, ¶A, as amended by PL 2011, c. 655, Pt. C, §8, is further amended to read:

A. The sum of the following calculations:

- (1) Multiplying 5% of each school administrative unit's essential programs and services per-pupil elementary rate by the average number of resident kindergarten to grade 8 pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1); and
- (2) Multiplying 5% of each school administrative unit's essential programs and services per-pupil secondary rate by the average number of resident grade 9 to grade 12 pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1).

The 5% factor in subparagraphs (1) and (2) must be replaced by: 4% for the 2009-10 funding year including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for the 2010-11 funding year including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for the 2011-12 funding year and ~~4%~~ 3% for the 2012-13 funding year and 2% for the 2013-14 funding year and subsequent years; and

Sec. C-11. 20-A MRS §15689, sub-§1, ¶B, as amended by PL 2011, c. 655, Pt. C, §9, is further amended to read:

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

- (1) In fiscal year 2005-06, 84%;

- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%;
- (4) In fiscal year 2008-09, 45%;
- (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
- (6) In fiscal year 2010-11, 35% including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
- (7) In fiscal year 2011-12, 30%; and
- (8) In fiscal year 2012-13 ~~and succeeding years, 35%~~30%; and
- (9) In fiscal year 2013-14 and succeeding years, 25%

Sec. C-12. 20-A MRSA §15689, sub-§11, as enacted by PL 2011, c. 419, §3, is amended to read:

11. Minimum economically disadvantaged student adjustment. Beginning in fiscal year 2012-13, and for each subsequent fiscal year, each school administrative unit may receive an adjustment for economically disadvantaged students determined as follows.

A. A school administrative unit is eligible for the adjustment for economically disadvantaged students under the following conditions:

- (1) The school administrative unit receives an adjustment for the minimum state allocation pursuant to subsection 1;
- (2) The school administrative unit's percentage of economically disadvantaged students as determined pursuant to section 15675, subsection 2 is greater than the state average percentage of economically disadvantaged students; and
- (3) The school administrative unit operates a school.

B. The amount of the adjustment for economically disadvantaged students is the difference, but not less than zero, between the state share of the total allocation under this chapter and the amount computed as the school administrative unit's total allocation for economically disadvantaged students, multiplied by the relevant percentage in subsection 1, paragraph B. For the 2012-13 funding year and subsequent years, this adjustment shall be reduced to 98%. For the 2013-14 funding year and subsequent years, this adjustment shall be reduced to 95%

Sec. C-13. 20-A MRSA §15689-A, sub-§11, as amended by PL 2005, c. 519, Pt. XX, §5, is further amended to read:

11. Courses for credit at eligible postsecondary institutions. The commissioner may pay costs for secondary students to take postsecondary courses at eligible institutions. Eligible secondary students may include home school students pursuant to section 5001-A, sub-section 3, paragraph 4 and shall exclude students that are not Maine residents pursuant to section 5205, sub-section 10.

Sec. C-14. 20-A MRS §15689-A, sub-§20, as amended by PL 2011, c. 380, Pt. C, §6, is further amended to read:

20. ~~Center of Excellence for At-risk Students.~~ Choice and Opportunity Fund. The commissioner may expend and disburse funds ~~for the Center of Excellence for At-risk Students in accordance with the provisions of chapter 227, within the limits of the allocation made under this section to expand educational options for students who are economically disadvantaged as signified by qualification for the National School Lunch Program under 7 Code of Federal Regulations, Part 210 (2007), including, but not limited to, the following:~~

A. to reimburse economically disadvantaged families for some portion of the costs of transporting students transferred from one school administrative unit to another pursuant to §5205(6).

B. to reimburse economically disadvantaged families for the tuition and transportation costs associated with attending an approved private school or a public elementary or secondary school in a school administrative unit other than the one in which they are resident, pursuant to §5203(1) and §5204(1).

C. to reimburse economically disadvantaged families for the cost of residential services related to attending a residential public charter school that is beyond a reasonable commuting distance from the student's place of residence.

Sec. C-15. 20-A MRS §15689-C, sub-§ 1, as amended by PL 2009, c. 275, §1, is further amended to read:

1. Annual recommendation. Prior to December 15th of each year, the commissioner, ~~with the approval of the state board,~~ shall recommend to the Governor and the Department of Administrative and Financial Services, Bureau of the Budget the funding levels that the commissioner recommends for the purposes of this chapter. Beginning with the recommendations due in 2009, the commissioner's annual recommendations must be in the form and manner described in subsection 4.

Sec. C-16. 20-A MRS §15689-C, sub-§ 2, as amended by PL 2005, c. 2, §§61,72,74 affected by PL 2005 c. 12 Pt. WW. §18, is further amended to read:

2. Funding level computations. The following are the funding level computations that support the commissioner's funding level recommendations:

A. The requested funding levels for the operating allocation under section 15683;

B. The requested funding levels for debt service under section 15683-A, which are as

follows:

- (1) The known obligations and estimates of anticipated principal and interest costs for the allocation year;
- (2) The expenditures for the insured value factor for the base year;
- (3) The level of lease payments and lease-purchase payments pursuant to section 15672, subsection 2-A for the year prior to the allocation year; and
- (4) Funds allocated by the state board for new school construction projects funded in the current fiscal year;

C. The requested funding levels for adjustments under section 15689, which must be computed by estimating costs for the allocation year; ~~and~~

D. The requested funding levels for miscellaneous costs under section 15689-A;

E. The requested funding levels for enhancing student performance and opportunity costs under section 15688-A; and

F. The normal costs of teacher retirement pursuant to Title 5, section 17154, subsection 6.

[2005, c. 2, Pt. D, §§72, 74 (AFF); 2005, c. 2, Pt. D, §61 (NEW); 2005, c. 12, Pt. WW, §18 (AFF) .]

Sec. C-17. 20-A MRSA §15689-D, as amended by PL 2009, c. 275, §3, is further amended to read:

1. Annual recommendations. The Department of Administrative and Financial Services, Bureau of the Budget shall annually certify to the Legislature the funding levels that the Governor recommends under sections 15683, 15683-A, 15688-A, 15689, and 15689-A and the amount for any other components the total cost of funding public education from kindergarten to grade 12 pursuant to this chapter. The Governor's recommendations must be transmitted to the Legislature within the time schedules set forth in Title 5, section 1666 and in the form and manner described in subsection 2. The commissioner may adjust, consistent with the Governor's recommendation for funding levels, per-pupil amounts not related to staffing pursuant to section 15680 and targeted funds pursuant to section 15681.

2. Funding level computations. The Governor's recommendations under subsection 1 must specify the amounts that are recommended for the total operating allocation pursuant to section 15683, the total of other subsidizable costs pursuant to section 15681-A, the total debt service allocation pursuant to section 15683-A, the total enhancing student performance and opportunity costs pursuant to section 15688-A, the total adjustments pursuant to section 15689, the total miscellaneous costs pursuant to section 15689-A, the amount for any other components of the total cost of funding public education from kindergarten to grade 12 and the total cost of funding public education from kindergarten to grade 12 pursuant to this chapter. The Governor's recommendations regarding the adjustments and miscellaneous costs components also must delineate each amount that is recommended for each subsection and paragraph under sections 15689 and 15689-A and the purposes for each cost in these sections. For each amount shown in the Governor's recommendations, the Governor's recommendations must also show the amount

for the same component or purpose that is included in the most recently approved state budget, the differences between the amounts in the most recently approved state budget and the Governor's recommendations and the reasons for the changes.

Sec. C-18. 20-A MRSA §15689-E, sub-§1, as enacted by PL 2005, c. 2, Pt. D, §61, and affected by §§ 72 and 74 and affected by PL 2005, c. 12, Pt. WW, §18, is amended to read:

1. Appropriation for state share of adjustments, debt service and operating; single account. Appropriate the necessary funds for the State's share for general purpose aid for local schools with a separate amount for each of the following components:

A. Adjustments and miscellaneous costs described in sections 15689 and 15689-A, including an appropriation for special education pupils placed directly by the State, for:

(1) Tuition and board for pupils placed directly by the State in accordance with rules adopted or amended by the commissioner; and

(2) Special education tuition and other tuition for residents of state-operated institutions attending programs in school administrative units or private schools in accordance with rules adopted or amended by the commissioner; and

B. The state share of the total operating allocation and the total debt service allocation described in sections 15683 and 15683-A; ~~and~~

C. The state share of the total enhancing student performance and opportunity costs described in sections 15688-A; and

D. The state share of the total normal cost of teacher retirement pursuant to Title 5, section 17154, subsection 6.

Sec. C-19. 20-A MRSA §15689-F, sub-§3, is enacted to read:

3. Casino revenues. If the annual funding for public education from kindergarten through grade twelve enacted by the legislature is supported by casino revenues credited to the Department of Education pursuant to Title 8, Section 1036, the department shall journal expenditures from the General Purpose Aid for Local Schools account to the K-12 Essential Programs and Services Other Special Revenue fund account to meet financial obligations and for purposes of cash flow.

Sec. C-20. 20-A MRSA §15690, sub-§1, ¶D, as amended by PL 2011, c. 655, Pt. C, §12, is further amended to read:

D. Beginning in fiscal year 2010-11, in any fiscal year in which the sum of the State's contribution toward the cost of the components of essential programs and services, exclusive of federal funds that are provided and accounted for in the cost of the components of essential programs and services, plus any federal stimulus funds applied to the State's contribution, falls below the State's target of 55% of the cost of the components of essential programs and services, the commissioner shall calculate the percentage of the State's 55%

share that is funded by state appropriations and federal stimulus funds and, notwithstanding any other provision of this paragraph, a school administrative unit that raises at least the same percentage of its required local contribution to the total cost of funding public education from kindergarten to grade 12, including state-funded debt service, as the State's contribution plus federal stimulus funds toward its 55% share of the cost of the components of essential programs and services may not have the amount of its state subsidy limited or reduced under paragraph C.

This paragraph is repealed June 30, ~~2013~~2014.

Sec. C-21. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2013-14 is 8.11.

Sec. C-22. 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 2013-14 is as follows:

	2013-14 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,397,825,218
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,355,890,461
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$441,647,710
Total Operating Allocation	<hr/>
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,797,538,171
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$97,440,243
Enhancing Student Performance and Opportunity	\$9,050,000
Total Adjustments and Miscellaneous Costs	

Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$68,520,413
Total Normal Cost of Teacher Retirement	\$28,898,559
<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 2013-14 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$2,001,447,386
Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2013-14 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	\$172,515,043
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$41,934,757
Total cost of funding public education from kindergarten to grade 12	\$2,215,897,186

Sec. C-23. 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, 2013 and ending June 30, 2014 is calculated as follows:

	2013-14 LOCAL	2013-14 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	\$1,078,757,450	\$922,689,936
State contribution to the total cost of teacher retirement, teacher retirement health insurance		\$172,515,043

and teacher retirement life insurance for fiscal year 2012-13 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423

State contribution to the total cost of funding public education from kindergarten to grade 12

\$1,095,204,979

Sec. C-24. 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.

Sec. C-25. 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, 2013 and ending June 30, 2014.

SUMMARY

PART C

This Part establishes the Total Cost of Education from Kindergarten to Grade 12 for fiscal year 2013-14, the state contribution and the annual target state share percentage.

PART II

Sec. II-1. 20-A M RSA §203, sub-§1, ¶¶L and M, as enacted by PL 2011, c. 655, Pt. D, §9 are amended to read:

- L. Director, Special Services Team; ~~and~~
- M. Director, Communications-; and

Sec. II-2. 20-A M RSA §203, sub-§1, ¶N, is enacted to read:

- N. Deputy Chief of Staff.

SUMMARY PART II

This Part makes the Deputy Chief of Staff within the Department of Education subject to appointment by the commissioner.

PART JJ

Sec. JJ-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 2013-14, 2014-15, and 2015-16 for the acquisition of portable computer systems for students and educators to support the operations of the Maine Learning Technology Initiative program. The financing agreements may not exceed 4 years in duration and \$69,696,000 in principal costs for the Maine Learning Technology Initiative program. The interest rate may not exceed 8% and the total interest costs may not exceed \$5,575,680. 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 JJ

This Part authorizes the Department of Education to purchase portable computer systems for students and educators.

PART KK

Sec. KK-1. 20-A MRSA §5151, as amended by PL 2007, c.667, §9 is further amended to read:

The commissioner shall provide technical assistance regarding truancy, dropouts and reintegration and alternative education programs. To do this, the commissioner shall employ at least one consultant whose ~~sole responsibility~~, in part, is to cover the area of truancy, dropouts and alternative education.

Sec. KK-2. 20-A MRSA §5151, sub-§1, as amended by PL 2001, c. 452, §12 is further amended to read:

1. Qualifications. Any consultant must be knowledgeable in the problems of truancy, dropouts and reintegration and policies and programs ~~pertaining to the problems and have this as the consultant's sole responsibility.~~

Sec. KK-3. 20-A MRSA §5151, sub-§2, as amended by PL 2007, c. 667, §9 is further amended to read:

2. Duties. The consultant may~~shall~~:

SUMMARY

PART KK

This Part changes the role of the truancy, dropouts and alternative education consultant from full-time to part-time. Funding for the consultant has decreased over time and can only cover a part-time position.

PART HHH

Sec. -1. 5 MRSA §12004-C, sub-§1, as enacted by PL 1987, c. 786, §5 is amended to read:

1. State Board of Education Legislative Per Diem and Expenses 20-A MRSA §401

SUMMARY

PART HHH

This Part authorizes members of the Board of Education to be reimbursed for expenses.