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

To: Senator Catherine E. Breen and Representative Drew Gattine, Chairs
Members, Joint Standing Committee on Appropriations and Financial Affairs

From: Senator Rebecca J. Millett and Representative Victoria P. Kornfield, Chairs
Members, Joint Standing Committee on Education and Cultural Affairs

RE: LD 1001, "Biennial Budget" Report Back

In addition to the Education Committee's biennial budget work sheet (Attachment "A") the committee also proposes the following new initiatives and amendments:

Maine Arts Commission: New Initiative - Arts-General Grants Program – Federal Expenditures Fund

The committee voted unanimously (10-0) to de-allocate the Maine Arts Commission General Grants Program Federal Expenditures Fund. The Maine Arts Commission testified that the fund should be eliminated because the fund is not used and there is an increase in the allotment request for the other federal expenditures fund in the Arts-Sponsored Program (Initiative Ref. #0429).

Maine Community College System: New Initiative – General Fund

The committee voted unanimously (12-0) to support a new initiative to provide one-time funds of \$2.5 million in FY 20 and \$5 million in FY 21 for expanded programming for workforce development for the Maine Community College System. This new initiative would include short-term training programs, assist the Maine Community College System to build a bank of non-degree credentials, or "micro-credentials," for manufacturing, construction, healthcare, hospitality, and computer technologies, and deliver programming in the workplace. These trainings and programs will have an immediate impact on workforce development in every region of the state.

Department of Education: Child Development Services

Ref. # 856

The majority of the committee (12-1) voted to support the initiative to provide one-time funding of \$1 million for start-up costs to transition the provision of services for children with disabilities three to five years of age from Child Development Services (CDS) to School Administrative Units. However, this support is contingent on the Department of Education and the proposed legislation on the transition of services from CDS to School Administrative Units. We look forward to a thorough review of that proposed legislation through a public hearing and work session, and we may reconsider our support of this initiative depending on the information that we receive and the outcome of that bill.

Department of Education: General Purpose Aid for Local Schools Ref. # 837

The committee voted unanimously (11-0) to support the initiative that provides one-time funding to pay a portion of the FY 2019-20 end-of-lease cost for computer devices leased as part of the MLTI program, with an amendment that the Department of Education will negotiate a bridge year contract with Apple as outlined by the department during the work session. As we understand it, this bridge year would extend the lease beyond June 30, 2020 until June 30, 2021. During that additional year the department will bring together stakeholders to design a comprehensive plan for continuing the MLTI program. At the end of the bridge year, the department will own the devices and will consider making them available to SAUs to purchase at a reduced cost or re-selling the device and recouping some of the costs. The majority of the committee (9-1) also voted to support the language in Part VV, which would be necessary if the department is unable to re-negotiate the bridge year lease with Apple.

Department of Education: General Purpose Aid for Local Schools Ref. # 841

Total cost of public education from kindergarten to grade 12

Part C, Sections C-1, C-2, C-3, C-4

The majority of the committee (8-4) voted to support the initiative to provide additional funding towards the state share of the total cost of public education from kindergarten to grade 12, with an amendment that the state share of the total cost of education must be funded at 55%, and that the 55% does not include the state contribution to the unfunded actuarial liabilities (UAL) of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance. This position is also reflected in the following corresponding amendment in the Part C language:

Sec. C-1. 20-A MRS §15671, sub-§7m ¶ B, as amended by PL 2017, c. 284, Pt C, §19 is further amended to read:

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.

(15) For fiscal year 2019-20, the target is ~~50.71%~~ 55%.

Sec. C-2. 20-A MRS §15671, sub-§7, ¶C, as amended by PL 2017, c. 284, Pt C §20 is amended to reflect that the state share percentage of the statewide adjusted total cost of education of the components of essential programs and services' target is 55%, and to adjust this percentage accordingly.

Sec. C-3. 20-A MRS §15671-A, sub-§2, ¶B as amended by PL 2017, c. 446, §1 is further amended to read

(12) For the 2019 property tax year and subsequent tax years, the full value education mill rate is the amount necessary to result in 45% statewide total local share in fiscal year 2019-20 and after.

Sec. C-4. Mill expectation. This section should be amended to reflect the mill rate for fiscal year 2019-20 based on the amendments to Part C.

The minority of the committee voted the initiative IN without amendment.

Department of Education: Higher Education and Educator Support Services Ref. # 997

The majority of the committee (11-2) voted to support the initiative to establish two Education Specialist III positions and one Public Service Executive II position to support educator certification and provide funding for All Other costs, with the amendment that the

Public Service Executive II position is amended to be a Public Service Manager position, and that the personal services funding be reduced accordingly.

The minority of the committee voted to support the initiative for the Public Service Manager II position only, and to reduce the Legislative Count to 1.00 and Personal Services and All Other funding accordingly.

Department of Education: Maine Commission for Community Service Ref. # 1012
Ref. # 1013

The majority of the committee (10-1) voted to support the initiative to continue one Public Service Manager II position previously established by Financial Order 005099 F9 and to reduce All Other to fund the position, with an amendment to eliminate the part-time Senior Planner position and reduce the funding accordingly. The committee heard testimony from the department that the Senior Planner position is currently vacant and is not needed.

The minority of the committee voted this initiative OUT.

Department of Education: Teacher Retirement Ref. # 813

The majority of the committee (7-4) voted to support the initiative to provide funding for teacher retirement costs based on actuarial estimates from the Maine Public Employees Retirement System, with the amendment to remove the total normal cost of teacher retirement from General Purpose Aid from Local Schools and include the total normal cost of teacher retirement as a General Fund Appropriation in this initiative. This position is also reflected in the following corresponding amendment to the Part C language.

Sec. C-5. 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 2019-20 is as follows:

Total Cost of Funding Public Education from Kindergarten to Grad 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, not including normal retirement costs

~~Total normal cost of teacher retirement~~

~~Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs~~

Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2018-19 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement

Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2018-19 pursuant to Title 5, chapters 421 and 42

The minority of the committee voted initiative IN without amendment.

Maine Historical Society: New Initiative – General Fund

The majority of the committee (6-4) voted to provide additional one-time funds in the amount of \$44,864 in FY 2020-21 to support a new initiative for increased training and support for communities.

Maine State Library: New Initiative – Blind and Visually Impaired News Access Fund

The committee unanimously voted to support a new initiative to allocate \$40,000 in ongoing funds to support access to the National Federation of the Blind’s news network for blind and visually impaired persons by transferring the funds from the state universal service fund to the Blind and Visually Impaired News Access Fund to support the annual cost of providing access to the network. The funds may only be used for providing access to the network. This initiative also has corresponding language, which is reflected in LD 382, *An Act to Fund Services for Blind and Visually Impaired Persons at the Maine State Library*. LD 382 was signed into law by the Governor on April 29, 2019.

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

Sec. 1. 27 MRS §9 is enacted to read:

§ 9. Blind and Visually Impaired News Access Fund

The Blind and Visually Impaired News Access Fund, referred to in this section as "the fund," is established as a dedicated fund within the Maine State Library to be used to provide access to a news service provided by a national federation for blind and visually impaired persons. The fund is nonlapsing. The fund receives money transferred by the Public Utilities Commission from the state universal service fund pursuant to Title 35-A, section 7104, subsection 9. The Maine State Library may accept gifts or grants, including, but not limited to, federal grants, for the purposes of this section. Funds transferred from the state universal service fund pursuant to Title 35-A, section 7104, subsection 9 and all gifts and grants and authorized appropriations must be deposited in the fund.

Sec. 2. 35-A MRS §7104, sub-§9 is enacted to read:

9. Blind and Visually Impaired News Access Fund. The commission shall annually transfer \$40,000 from a state universal service fund established pursuant to this section to the Blind and Visually Impaired News Access Fund established under Title 27, section 9.

Sec. 3. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Blind and Visually Impaired News Access Fund N292

Initiative: Allocates ongoing funds to support access to the National Federation of the Blind's news network for blind and visually impaired persons.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$40,000	\$40,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

Part C: Maine Educational Center for the Deaf and Hard of Hearing/Governor Baxter School for the Deaf: New Initiative – General Purpose Aid

The committee unanimously (12-0) voted to support a new initiative to provide the following:

- 3% COLA for FY 2020-21 estimated at \$243,750, to allow the Maine Education Center for the Deaf and Hard of Hearing (MECDHH) to fill current openings, offer staff pay and benefit increases, and continuing education opportunities
- \$577,000 in FY 2019-20 and FY 2020-21 for new staff pay and benefits for 7 new positions dedicated to the new region in Bangor and Brewer as follows: Four teacher

- positions, two educational technician positions, and one special education teacher;
and
- \$200,000 in FY 2019-20 and FY 2020-21 to increase the student transportation budget.

Part C: Career and Technical Education Costs – New Initiative: General Purpose Aid

The majority of the committee (7-5) voted to amend the career and technical education costs by adding an adjustment of \$1,556,943.48 to be applied to career and technical education schools under the model and amending title 20-A, section 15688-A, subsection 1, to reflect a 15% “cap” as follows:

Sec. C-5. 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 2019-20 is as follows:

Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A and section 15672, subsection 1-D – Career and technical education costs pursuant to 15688-A, subsection 1.

20-A MRSA §15688-A, subsection 1 is amended to read:

The total allocation for a career and technical education center or career and technical education region is the sum of the components in paragraphs A to E, except if the sum of the components in paragraphs A to E is less than the most recent expenditure data, as adjusted for inflation to the year prior to the allocation year, the career and technical education center or career and technical education region may not receive less than the adjusted expenditure, and if the sum of the components in paragraphs A to E is more than 515% greater than the most recent expenditure data, as adjusted for inflation to the year prior to the allocation year, then the career and technical education center or career and technical education region may not receive more than the adjusted expenditures plus 515%.

The minority report of the committee is to amend the career and technical education costs by adding an adjustment of \$2,574,611.12 to “hold harmless” career and technical education costs to the year prior, and amending Title 20-A, section 15688-A, subsection 1, to phase out the “hold harmless” provision over three years by reducing it by one-third each year.

Part SS: Committee Vote: OTP 11-0

This Part changes the name of the Director, Policy and Programs to the Director of Legislative Affairs.

Part TT: Committee Vote: OTP 8-3; minority report - ONTP

This Part adds a Chief of Staff and Operations position as a position appointed by the Commissioner.

Part UU: Committee Vote: OTP-A (8-3); minority report – OTP-A

This Part changes the minimum certified teacher salary from \$30,000 to \$40,000.

The majority report’s amended language strikes and replaces the Part UU language and increases the minimum salary for certified teachers to \$40,000 beginning with the 2020-21 school year and provides that a certified teacher’s salary may not remain at the minimum level for longer than 2 years. The bill includes in the school funding formula state funding for the incremental costs of meeting this minimum in fiscal year 2020-21, state funding for 66% of these incremental costs in fiscal year 2021-22 and state funding for 33 % of these incremental costs in fiscal year 2022-23. This amendment is included below, and is also reflected in the majority committee report on LD 898, sections 5 and 6.

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

20-A MRSA §13406, as enacted by PL 2005, c. 635, §6, is amended to read:

Section __. § 13406. Minimum salaries for certified teachers

Each school administrative unit shall establish a minimum salary of \$30,000 for certified teachers for the school year starting after June 30, 2007 and in each subsequent school year starting after June 30, 2019. A school administrative unit shall establish a minimum salary of \$40,000 for certified teachers for the school year starting after June 30, 2020 and in each subsequent school year. A certified teacher's salary may not remain at the minimum level for longer than 2 years. A school administrative unit shall provide to the department annually on or before October 1st the number of teachers eligible for incremental salary increases as defined in section 15689, subsection 7-A, paragraph A.

Sec. __. 20-A MRSA §15689, sub-§7-A is enacted to read:

7-A. Adjustment for minimum teacher salary. In fiscal year 2020-21, the commissioner shall, in accordance with this subsection, increase the state share of the total allocation to a qualifying school administrative unit by an amount necessary to achieve the minimum salary for certified teachers established in section 13406. In fiscal year 2021-22, the commissioner shall increase the state share of the total allocation to a qualifying school administrative unit by 66% of the amount necessary to achieve the minimum salary for certified teachers established in section 13406. In fiscal year 2022-23, the commissioner shall increase the state share of the total allocation to a qualifying school administrative unit by 33% of the amount necessary to achieve the minimum salary for certified teachers established in section 13406.

A. As used in this subsection, unless the context otherwise indicates, "qualifying school administrative unit" means a school administrative unit that the commissioner determines to have a locally established salary schedule with a minimum teacher salary of less than \$40,000 in school year 2019-2020. As used in this subsection, unless the context otherwise indicates, "incremental salary increases" means the incremental increases in the salaries of teachers employed by a qualifying school administrative unit in school year 2019-2020 necessary to meet the minimum salary requirements of section 13406 from fiscal year 2020-21 to fiscal year 2022-23.

B. The commissioner shall allocate the funds appropriated by the Legislature from fiscal year 2020-21 to fiscal year 2022-23 in accordance with the following.

(1) The amount of increased funds provided to qualifying school administrative units under this subsection must be the amount necessary to fund the percentage of the incremental salary increases specified in this subsection.

(2) The number of teachers eligible for incremental salary increases in a qualifying school administrative unit for a fiscal year must be based on the local staff information supplied to the department pursuant to section 13406 in that fiscal year.

(3) The increased funds provided under this subsection must be issued to qualifying school administrative units as an adjustment to the state school subsidy for distribution to the teachers. Qualifying school administrative units must use the payments provided under this subsection to provide salary adjustments to those teachers eligible for incremental salary increases. The department shall collect the necessary data to allow the funds to be included in a qualifying school administrative unit's monthly subsidy payments beginning no later than February 1st of each fiscal year.

The minority report amended language strikes and replaces the Part UU language and provides for statewide collective bargaining for teachers beginning January 1, 2021. This amendment also directs the Department of Administrative and Financial Services to develop a plan to implement statewide collective bargaining, which must include a minimum base salary of

\$40,000. This amendment is included below, and is also reflected in the minority committee report on LD 898.

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

Sec. . 20-A MRSA c. 513 is enacted to read:

CHAPTER 513

STATEWIDE TEACHER CONTRACT

§ 14001. Statewide teacher contract

Beginning January 1, 2021, a public employer acting on behalf of a school administrative unit is represented in collective bargaining by the Governor or the Governor's designee representing the executive branch pursuant to Title 26, section 979-A, subsection 5. For purposes of this section, "public employer" has the same meaning as in Title 26, section 962, subsection 7.

Sec. 2. Plan to implement statewide collective bargaining for teachers. The Department of Administrative and Financial Services, referred to in this section as "the department," shall develop a plan to implement statewide collective bargaining for public school teachers beginning January 1, 2021.

1. Policy goals. The plan developed by the department must be designed to:

- A. Permit school administrative units to maintain local control and direction of teacher employment;
- B. Include for all public school teachers a uniform compensation system that is competitive and fair throughout the State; and
- C. Maximize opportunities for certain economies of scale through the statewide negotiation of public school teachers' benefits, including, but not limited to, health insurance.

2. Participation; input. In the development of the plan, the department shall invite the participation of the Commissioner of Education, the Maine Public Employees Retirement System, the Maine State Employees Association, the Maine Education Association and the Maine School Superintendents Association.

3. Plan details. At a minimum, the plan developed by the department must:

- A. Identify a single entity to bargain on behalf of the teachers and a single entity to bargain on behalf of the State;
- B. Identify those issues that will be bargained for on a statewide level and those issues, if any, that will be determined by local school boards;
- C. Identify the components of the salary schedule, which must include a minimum base salary of \$40,000;
- D. Determine a benefits provider or providers; and
- E. Outline the procedure for resolution of contract disputes.

4. Report; submission of proposed implementing legislation. No later than December 6, 2019, the department shall submit a report that includes its plan and recommendations, including proposed implementing legislation, for introduction to the Second Regular Session of the 129th Legislature.

Part VV: Committee Vote: OTP (9-1); minority report – ONTP

This Part authorizes the Department of Education to enter into lease-purchase agreements for portable learning devices and support systems for students and educators in fiscal years 2019-20 and 2020-21. Please also see the committee's position on initiative reference #: 837.

Part XX: Committee Vote: OTP (10-0)

This Part increases the allowable reimbursement from the existing appropriation of the Maine Historic Preservation Commission.

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 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$582,549	\$591,478	\$627,419	\$637,304
All Other	\$335,654	\$337,583	\$337,583	\$337,583
GENERAL FUND TOTAL	\$918,203	\$929,061	\$965,002	\$974,887

Justification:

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

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

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

Arts - Administration 0178

Initiative: Provides funding for the approved reorganization of one vacant Arts and Humanities Associate position to a Public Service Coordinator I position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 434

Committee Vote: IN 8-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$17,364	\$18,342
All Other	(\$17,364)	(\$18,342)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This initiative provides funding from All Other to Personal Services for the approved reorganization of the Public Service Coordinator I position. The funding in All Other line category is available due to the reduction of the federal grant fund and the match portion of the General Fund in this account is no longer needed. The reorganization will create parity between directors of parallel programs in different disciplines (Visual Arts, Media and Performing Arts) for employees at

same level of program responsibility, expertise and experience. This reorganization was put into emergency budget in the biennial budget 2020-2021 initiative I-A-7702.

Arts - Administration 0178

Initiative: Provides funding for the approved reclassification of one Arts and Humanities Associate position to a Public Service Coordinator I position effective April 26, 2017.

Ref. #: 435

Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$41,220	\$10,813
GENERAL FUND TOTAL	\$41,220	\$10,813

Justification:

The reclassification has been approved by the Bureau of Human Resources effective April 26, 2017.

**ARTS - ADMINISTRATION 0178
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$582,549	\$591,478	\$686,003	\$666,459
All Other	\$335,654	\$337,583	\$320,219	\$319,241
GENERAL FUND TOTAL	\$918,203	\$929,061	\$1,006,222	\$985,700

Arts - General Grants Program 0177

Committee Vote : OUT 10-0 See memo

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$357,051	\$357,051	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	\$357,051	\$357,051

Justification:

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

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

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

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

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

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

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

public engagement component.

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

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

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
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 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$355,471	\$360,933	\$368,378	\$372,390
All Other	\$297,181	\$297,181	\$297,181	\$297,181
FEDERAL EXPENDITURES FUND TOTAL	\$652,652	\$658,114	\$665,559	\$669,571
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168	\$102,168	\$102,168

Justification:

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts for administrative and personnel services costs. This account also provides funding for grants and supports special projects through a variety of specialized programs serving Maine people statewide. These programs support programming and funding for artists, school districts, community organizations and arts institutions, older adults, and traditional artists.

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

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

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

Percent for Art: The Percent for Art Act (27 MRSA, c.16) was enacted in 1979 to provide funds for the acquisition of public artworks for newly constructed or renovated state-funded buildings. The Maine Arts Commission manages the process but does not oversee the dollars connected to the Percent for Art Act. This program supports projects in public schools, community colleges and University of Maine facilities, and all state buildings that interface with the public.

Under the law, an amount equal to one percent of the construction budget is set aside to purchase works of art.

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

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

Arts - Sponsored Program 0176

Initiative: Provides funding in the Arts - Sponsored Program, Federal Expenditures Fund to align expenditures with available resources from existing federal grants.

Ref. #: 429

Committee Vote: IN 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	\$461,819	\$461,819
FEDERAL EXPENDITURES FUND TOTAL	\$461,819	\$461,819

Justification:

This initiative provides All Other expenditures in the Arts - Sponsor Program, Federal Expenditures Fund, to align expenses with available federal resources. This fulfills the Arts Commission's cultural planning priority to obtain the national average in state per capita funding. Grant monies from the National Endowment for the Arts Partnership Program will be provided as direct support services to constituents per the Commission's enabling legislation.

**ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$355,471	\$360,933	\$368,378	\$372,390
All Other	\$297,181	\$297,181	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$652,652	\$658,114	\$1,127,378	\$1,131,390
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168	\$102,168	\$102,168

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$1,006,222	\$985,700
FEDERAL EXPENDITURES FUND	\$1,484,429	\$1,488,441
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$2,592,819	\$2,576,309

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

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$15,400	\$15,400	\$15,400	\$15,400
All Other	\$519,525	\$583,139	\$583,139	\$583,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$534,925	\$598,539	\$598,539	\$598,539

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.

Maine Charter School Commission Z137

Initiative: Provides funding for costs related to overseeing public charter schools.

Ref. #: 578

Committee Vote: IN 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$50,963	\$96,270
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,963	\$96,270

Justification:

Maine Revised Statutes, Title 20-A, section 2405, subsection 5 allows the Maine State Charter School Commission to charge up to 3% of annual per-pupil allocations received by each public charter school it authorizes. This initiative increases allocation to the annual projected revenue (2.25%) to be collected in fiscal years 2019-20 and 2020-21. It increases allocation in the All Other line category to cover costs to oversee public charter schools.

MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$15,400	\$15,400	\$15,400	\$15,400
All Other	\$519,525	\$583,139	\$634,102	\$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$534,925	\$598,539	\$649,502	\$694,809

CHARTER SCHOOL COMMISSION, STATE

DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	\$649,502	\$694,809
DEPARTMENT TOTAL - ALL FUNDS	\$649,502	\$694,809

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$0	\$0	\$320,000	\$320,000
GENERAL FUND TOTAL	\$0	\$0	\$320,000	\$320,000

Justification:

Bring College to ME delivers targeted education and training to underserved areas of the state to ensure Maine citizens and employers have access to the skills they need for high-skill, high-wage and high-demand occupations.

Bring College to ME Program Z168

Initiative: Transfers funding from the Bring College to ME Program to the Maine Community College System - Board of Trustees program.

Ref. #: 2638

Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	(\$320,000)	(\$320,000)
GENERAL FUND TOTAL	(\$320,000)	(\$320,000)

Justification:

This initiative transfers funding to sustain the Bring College to ME program established in the 126th legislature. This budget neutral transfer moves funds to the Maine Community College System-Board of Trustees account.

**BRING COLLEGE TO ME PROGRAM Z168
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$0	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0	\$0

Live Fire Service Training Facilities Fund Z269

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$0	\$500,000	\$500,000	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000	\$500,000	\$500,000

Justification:

The Live Fire Service Training Facilities Fund is administered by Maine Community College System as fiscal agent to provide funding for the Maine Fire Service institute for the design, engineering, construction and repair or replacement of regional live fire service training facilities in the State.

**LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$0	\$500,000	\$500,000	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000	\$500,000	\$500,000

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$65,251,868	\$69,572,844	\$63,572,844	\$63,572,844
GENERAL FUND TOTAL	\$65,251,868	\$69,572,844	\$63,572,844	\$63,572,844

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$3,540,954	\$3,564,670	\$3,564,670	\$3,564,670
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,540,954	\$3,564,670	\$3,564,670	\$3,564,670

Justification:

Maine statute stipulates the mission of the Maine Community College System (MCCS): 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 seven colleges within the MCCS are charged with creating an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State. The MCCS is designed to provide affordable access to higher education and to encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions.

The seven colleges offer nearly 300 programs of study and enroll approximately 17,000 students each fall. Enrollment has increased 68% since the transition from technical to community colleges in 2003. MCCS has the lowest tuition of any higher education institution in New England. During 2017/2018, the colleges also served an additional 5,600 individuals through non-credit courses and customized training programs.

The full MCCS budget includes state appropriation, student revenues, Federal support (mostly for student financial aid) and other revenues. The MCCS budget supports Personal Services (54%), All Other (19%), Financial Aid (25%; supported through Federal Grants - mostly PELL) and minor capital repairs and improvements (3%). The increases in Personal Services reflect negotiated wage increases, health care costs, retirement costs (ME PERS) and other benefits. The capital budget is relatively flat, but necessary to support over 2 million square feet of academic classrooms and laboratories and administrative offices.

While the MCCS appropriation request is for one line item (All Other), 72% of the appropriation funds wages, taxes and benefits and the remaining 28% pays for non-Student Financial Aid costs such as supplies, heating costs and other utilities.

Maine Community College System - Board of Trustees 0556

Initiative: Provides permanent funding for continuing operations previously provided by Public Law 2017, chapter 284, section ZZZZZZ-3.

Ref. #: 2631

Committee Vote: IN 13-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$3,180,000	\$3,180,000
GENERAL FUND TOTAL	<u>\$3,180,000</u>	<u>\$3,180,000</u>

Justification:

This initiative makes permanent the funding of \$3.18 million appropriated for base operations in Public Law 2017, chapter 284, section ZZZZZZ-3. These workforce funds are essential to continuing current programming.

Maine Community College System - Board of Trustees 0556

Initiative: Provides permanent funding for new initiatives in workforce development previously provided by Public Law 2017, chapter 284, sections A-11 and ZZZZZZ-3.

Ref. #: 2632

Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$2,300,000	\$2,300,000
GENERAL FUND TOTAL	<u>\$2,300,000</u>	<u>\$2,300,000</u>

Justification:

This initiative makes permanent the funding of \$2.30 million appropriated for workforce development in Public Law 2017, chapter 284, sections A-11 and ZZZZZZ-3. The purpose of the funds was to develop on-going education and training programs. Maine Community College System has expanded 15 different occupational programs and added supports for those and related programs.

Maine Community College System - Board of Trustees 0556

Initiative: Provides additional funding for 3% annual increase to continue current operations at Maine's seven community colleges.

Ref. #: 2633

Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$1,931,785	\$3,921,524
GENERAL FUND TOTAL	<u>\$1,931,785</u>	<u>\$3,921,524</u>

Justification:

Funding for a portion of the increases in MCCC costs: An average 3% pay increase will add \$2,011,000 in fiscal year 2019-20 and another \$2,071,000 in fiscal year 2020-21 to the System's budgets. Healthcare insurance costs are expected to increase \$602,000 in fiscal year 2019-20 and another \$635,000 in fiscal year 2020-21, based on the Bureau of Employee Health's projection of a 5.5% premium increase in each year of the biennium. Costs of facility operations and other non-payroll items, such as heat and electricity, will also increase by a net of \$620,000 in fiscal year 2019-20 and another \$633,000 in fiscal year 2020-21.

Maine Community College System - Board of Trustees 0556

Initiative: Transfers funding from the Bring College to ME Program to the Maine Community College System - Board of Trustees program.

Ref. #: 2634

Committee Vote: IN 13-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

Justification:

This initiative transfers funding to sustain the Bring College to ME program established in the 126th legislature. This budget neutral transfer moves funds to the Maine Community College System-Board of Trustees account.

Maine Community College System - Board of Trustees 0556

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

Ref. #: 2635

Committee Vote: IN 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$296,057	\$322,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$296,057	\$322,971

Justification:

This initiative increases funding as a result of the December 2018 Revenue Forecasting Committee to be used for scholarships based on anticipated revenues generated from slot machines as determined by Maine Revised Statute, Title 8, Section 1036.

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$65,251,868	\$69,572,844	\$71,304,629	\$73,294,368
GENERAL FUND TOTAL	\$65,251,868	\$69,572,844	\$71,304,629	\$73,294,368
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$3,540,954	\$3,564,670	\$3,860,727	\$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,540,954	\$3,564,670	\$3,860,727	\$3,887,641

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$71,804,629	\$73,794,368
OTHER SPECIAL REVENUE FUNDS	\$3,860,727	\$3,887,641
DEPARTMENT TOTAL - ALL FUNDS	<u>\$75,665,356</u>	<u>\$77,682,009</u>

See new initiative in memo

Sec. A-13. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$39,445	\$39,445	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$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. One objective of the Council's coordination effort is to secure funding for the "New Century Community Program," to distribute to the agencies to provide support to projects in local communities. The seven agencies are the Maine Arts Commission, the Maine Historic Preservation Commission, the Maine Library Commission, the Maine Humanities Council, the Maine Historical Society, the Archives Advisory Board and the Maine State Museum Commission.

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$39,445	\$39,445	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$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

State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The baseline budget provides funding for the Maine Bicentennial Commission to prepare and administer a plan and program for the celebration of the State's bicentennial.

**STATE OF MAINE BICENTENNIAL CELEBRATION Z260
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

CULTURAL AFFAIRS COUNCIL, MAINE STATE

	2019-20	2020-21
DEPARTMENT TOTALS		
GENERAL FUND	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
DEPARTMENT TOTAL - ALL FUNDS	<u>\$105,369</u>	<u>\$105,369</u>

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$245,459	\$247,066	\$280,635	\$283,342
All Other	\$5,962,512	\$5,962,512	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,207,971	\$6,209,578	\$6,243,147	\$6,245,854

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$237,124	\$239,310	\$226,197	\$226,596
All Other	\$1,874,267	\$1,874,267	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,111,391	\$2,113,577	\$2,100,464	\$2,100,863

Justification:

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

Adult Education 0364

Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also, provides funding for related All Other costs associated with these positions and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.

Ref. #: 847

Committee Vote: IN 12-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,689	\$98,005
All Other	(\$35,997)	(\$35,997)
GENERAL FUND TOTAL	\$57,692	\$62,008

Justification:

The department does not have sufficient staff to provide the services necessary to fulfill the mission and goals of the department. This initiative establishes a Transportation Director for the Office of Facilities, Safety and Transportation; a Public Service Coordinator I for the School Enrollment, Home Schooling team and a Management Analyst II (currently contracted) for the Data team to provide technical support to school districts through the department helpdesk, within the Office of School Finance and Operations; one Public Service Coordinator I position as an assessment data analyst; one Education Specialist III as a WIDA assessment coordinator on the Assessment team; 3 Regional Education Representatives that would serve as a literacy coach, math coach and STEM/Computer Science specialist, an Education Specialist III as a truancy/dropout specialist, a Regional Education Representative that would serve as a social, emotional and behavioral learning specialist; an Education Specialist III as a family engagement specialist on the School and Student Supports team; an Education Specialist III that would serve as a multi-tiered system of support; an Education Specialist III position to provide professional development, within the Adult Education Team; a Regional Education Representative that would serve as an instructional coaching specialist and 2 Office Specialist to support the new positions, within the Office of Learning Systems. The Adult Education Team Education Specialist III position will offset 2 part-time contract workers' services resulting in a reduction in costs that will be used to partially fund this position. This initiative also provides funds for 9 content specialists who will work no more than 80 hours each to provide consultation services for each content area (math, science, English/language arts).

Adult Education 0364

Initiative: Provides funding to increase adult education subsidy and to provide grants for innovative practices.

Ref. #: 848

Committee Vote: IN 10-1 AFA Vote: _____

GENERAL FUND

Minority vote: OUT

2019-20 2020-21

All Other

\$300,000 \$600,000

GENERAL FUND TOTAL

\$300,000 \$600,000

Justification:

This initiative provides additional funding to promote specialized academic and work force training needs that align with and support economic and workforce development.

**ADULT EDUCATION 0364
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$245,459	\$247,066	\$374,324	\$381,347
All Other	\$5,962,512	\$5,962,512	\$6,226,515	\$6,526,515
GENERAL FUND TOTAL	\$6,207,971	\$6,209,578	\$6,600,839	\$6,907,862

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$237,124	\$239,310	\$226,197	\$226,596
All Other	\$1,874,267	\$1,874,267	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,111,391	\$2,113,577	\$2,100,464	\$2,100,863

Charter School Program Z129

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Justification:

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

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Child Development Services 0449

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$30,186,076	\$34,385,221	\$30,685,221	\$30,685,221
GENERAL FUND TOTAL	<u>\$30,186,076</u>	<u>\$34,385,221</u>	<u>\$30,685,221</u>	<u>\$30,685,221</u>
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$61,860	\$62,435	\$64,108	\$67,321
All Other	\$2,239,633	\$2,239,633	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,493</u>	<u>\$2,302,068</u>	<u>\$2,303,741</u>	<u>\$2,306,954</u>

Justification:

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

Child Development Services 0449

Initiative: Continues one Public Service Coordinator II position previously established by Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All Other to fund the position. This initiative also adjusts the All Other savings to Personal Services in the Federal Expenditures Fund.

Ref. #: 852

Committee Vote: IN 10-3

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$94,349	\$95,042
All Other		(\$94,349)	(\$95,042)
GENERAL FUND TOTAL		<u>\$0</u>	<u>\$0</u>

Minority vote: OUT

Justification:

This position acts as a subject matter expert, providing technical assistance and support to Maine's public schools providing services to children with disabilities ages 3-5. Some services previously provided by Child Development Services are now provided by this position, therefore, All Other funds are used to partially fund this position. The remainder of the cost will be funded with All Other in the IDEA/School Age account that are no longer needed due to a reduction in contracted services.

Child Development Services 0449

Initiative: Provides funding to maintain services provided by Child Development Services.

Ref. #: 853

Committee Vote: IN 12-1

AFA Vote: _____

Minority Vote: OUT

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GENERAL FUND

All Other

2019-20 2020-21
\$3,604,450 \$4,395,550

GENERAL FUND TOTAL

\$3,604,450 \$4,395,550

Justification:

The Child Development Services (CDS) system is an Intermediate Educational Unit that provides both Early Intervention (birth through two years) and Free Appropriate Public Education (for ages three through five years) under the supervision of the Maine Department of Education. The CDS system ensures the provision of special education rules, federal and state regulations statewide, through a network of regional sites. CDS consists of nine regional sites and a state office. The state CDS office maintains a central data management system, system-wide policies and procedures, and provides centralized fiscal services for regional CDS sites. This initiative provides funding for speech therapy, building costs, provider transportation, commercial transportation and operating expenses to maintain current services to these children. It also includes funding for collective bargaining for Child Development Services employees. Employees have not had an increase in pay since January 1, 2016.

Child Development Services 0449

Initiative: Provides funding for unmet needs for services provided by Child Development Services.

Ref. #: 854

Committee Vote: IN 12-1

AFA Vote: _____

GENERAL FUND

All Other

Minority Vote: OUT

2019-20 2020-21
\$868,000 \$868,000

GENERAL FUND TOTAL

\$868,000 \$868,000

Justification:

Unmet needs for children 3-5 consist of speech therapy, occupational therapy, physical therapy and specially designed instruction.

Child Development Services 0449

Initiative: Provides funding to Child Development Services to cover the increased MaineCare rate costs.

Ref. #: 855

Committee Vote: IN 12-1

AFA Vote: _____

GENERAL FUND

All Other

Minority Vote: OUT

2019-20 2020-21
\$3,080,030 \$3,080,030

GENERAL FUND TOTAL

\$3,080,030 \$3,080,030

Justification:

Child Development Services (CDS) contracts with providers to provide specially designed instruction to children, including speech services and rehabilitative and community support services for children with cognitive impairments and function limitations. CDS contracted provider rates are based on MaineCare rates. Recent MaineCare rate increases for specially designed instruction have impacted provider contracted services with CDS. This initiative increases funding to

cover those costs.

Child Development Services 0449

Initiative: Provides one-time funding for start-up costs to transition the provision of services for children with disabilities three to five years of age from Child Development Services to School Administrative Units.

Ref. #: 856 One Time Committee Vote: IN* 12-1 AFA Vote: _____

Minority vote: OUT

	2019-20	2020-21
GENERAL FUND		
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

*Please see contingency reflected in memo

Justification:

The department proposes to transition services to children with disabilities ages 3-5 currently provided by Child Development Services (CDS) to School Administrative Units (SAUs). The transition will occur over a five-year period. This initiative provides funds for one-time costs incurred during the transition. An increasing number of children with disabilities will transition from CDS to SAUs each year, and the department will provide technical assistance and support throughout the transition period.

Child Development Services 0449

Initiative: Provides funding to phase-in the raise of minimum annual salary for certified teachers to \$40,000.

Ref. #: 857 Committee Vote: IN 12-1 AFA Vote: _____

Minority Vote: OUT

	2019-20	2020-21
GENERAL FUND		
All Other	\$0	\$494,921
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$494,921</u>

Justification:

This initiative increases the minimum salary for certified teachers to \$38,813 in fiscal year 2021, with the goal of minimum teacher salary of \$40,000 in fiscal year 2022.

Child Development Services 0449

Initiative: Continues one Education Specialist III position, previously authorized to continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides funding for All Other costs associated with the position. This initiative also eliminates one vacant Office Associate II position.

Ref. #: 858 Committee Vote: IN 9-3 AFA Vote: _____

Minority Vote: OUT

	2019-20	2020-21
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,108)	(\$67,321)
All Other	\$64,108	\$67,321

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$0

Justification:

This initiative continues one Education Specialist III position and makes the position permanent as well as provides funding for overhead costs associated with the position. This position was initially established by Financial Order 001306 F3 and continued in Public Law 2013, chapter 368, and Public Law 2017, chapter 284. This Educator Effectiveness Coordinator position is a professional services position that plans, develops, coordinates, administers and evaluates statewide educator effectiveness efforts to recruit, prepare, evaluate, support, and retain highly effective educators. It is responsible for the ongoing monitoring of Educator Effectiveness Programs, identifying needs based on data, and determining strategies for delivering targeted supports. It is also accountable for helping the Department achieve its vision of an effective teacher in every classroom and an effective leader in every school. This initiative also eliminates one Office Associate II position that is no longer needed. The headcount for this initiative nets to zero.

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$94,349	\$95,042
All Other	\$30,186,076	\$34,385,221	\$39,143,352	\$40,428,680
GENERAL FUND TOTAL	\$30,186,076	\$34,385,221	\$39,237,701	\$40,523,722

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$61,860	\$62,435	\$0	\$0
All Other	\$2,239,633	\$2,239,633	\$2,303,741	\$2,306,954
FEDERAL EXPENDITURES FUND TOTAL	\$2,301,493	\$2,302,068	\$2,303,741	\$2,306,954

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Commission to End Student Hunger is established by Maine Revised Statutes, Title 20-A, section 6663, within the Department, with the Department's Director of Child Nutrition serving as a member of the Commission. The Commission to End Student Hunger is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

**COMMISSION TO END STUDENT HUNGER Z192
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$9,633	\$9,697	\$10,060	\$10,095
All Other	\$25,700	\$25,700	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,333	\$35,397	\$35,760	\$35,795

Justification:

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the Department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

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

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$9,633	\$9,697	\$10,060	\$10,095
All Other	\$25,700	\$25,700	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,333	\$35,397	\$35,760	\$35,795

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$456,115	\$456,115	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>	<u>\$456,115</u>	<u>\$456,115</u>

Justification:

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

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$456,115	\$456,115	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>	<u>\$456,115</u>	<u>\$456,115</u>

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
POSITIONS - FTE COUNT	27.179	27.179	26.335	26.335
Personal Services	\$2,963,498	\$3,035,107	\$3,245,070	\$3,301,139
All Other	\$9,214,816	\$9,212,381	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,178,314	\$12,247,488	\$12,457,451	\$12,513,520
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	\$141,425	\$147,229	\$142,601	\$147,913
All Other	\$217,249	\$211,445	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$358,674	\$358,674	\$354,046	\$359,358
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

Justification:

The Education in the Unorganized Territory (EUT) program is authorized under Maine Revised Statutes, Title 20-A, 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 894 students residing in unorganized territories, including 103 students in three EUT schools. The department operates these three schools and tuitions 791 additional students to 76 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: Reorganizes one Director State Schools EUT position to a Public Service Executive II position.

Ref. #: 818

Committee Vote: IN 12-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$8,527	\$8,518
GENERAL FUND TOTAL	\$8,527	\$8,518

Justification:

This position serves as Superintendent of Schools for the State of Maine's Education in the Unorganized Territory. The position is responsible for formulating and directing the implementation of a wide range of state and federal education policy and programs and provides oversight and coordination of the implementation of these policies and programs.

Education in Unorganized Territory 0220

Initiative: Establishes 3 Teacher Aide positions, 3 Janitor/Bus Driver positions and 2 Teacher BS positions to support education programs for resident unorganized territory students attending schools.

Ref. #: 819

Committee Vote: IN 11-1

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.242	4.242
Personal Services	\$385,944	\$401,588
GENERAL FUND TOTAL	\$385,944	\$401,588

Justification:

The Education in the Unorganized Territory (EUT) is responsible for providing education and transportation services to resident students attending schools per Maine Revised Statutes, Title 20-A, Chapter 119. This request is necessary due to a projected increased enrollment of 65 students resulting from proposed deorganizations. The need for Teacher Aide positions is driven by the number of children with disabilities who will now receive services through the EUT.

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500	23.500	23.500
POSITIONS - FTE COUNT	27.179	27.179	30.577	30.577
Personal Services	\$2,963,498	\$3,035,107	\$3,639,541	\$3,711,245
All Other	\$9,214,816	\$9,212,381	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,178,314	\$12,247,488	\$12,851,922	\$12,923,626

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	\$141,425	\$147,229	\$142,601	\$147,913
All Other	\$217,249	\$211,445	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$358,674	\$358,674	\$354,046	\$359,358

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

Facilities, Safety and Transportation Z271

Initiative: Transfers one Public Service Executive II position, one Public Service Manager II position, 2 Public Service Coordinator II positions and one Secretary Associate position from the School Finance and Operations program to the Facilities, Safety and Transportation program within the same fund. This initiative also transfers All Other costs associated with these positions.

Ref. #: 1023

Committee Vote: IN 11-1

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Minority Vote: OUT

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$653,855	\$607,883
All Other	\$391,322	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,045,177</u>	<u>\$999,272</u>

Justification:

As a result of reorganization within the department a new team was created. The Facilities, Safety and Transportation team provides administrative and technical support and assistance for number of state and federal programs to improve learning environments, safety, and transportation for Maine students. The team also works with school administrators, the legislature, and the State Board of Education in the development of policy that impacts school environments and student transportation. This initiative transfers positions and All Other funds into the new program.

Facilities, Safety and Transportation Z271

Initiative: Provides funding to align with anticipated revenue.

Ref. #: 1024

Committee Vote: IN 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	\$597,282	\$553,032
FEDERAL EXPENDITURES FUND TOTAL	<u>\$597,282</u>	<u>\$553,032</u>

Justification:

The Department of Education was awarded a five-year Maine Grant for School Emergency Management grant in October 2018. The objective of this grant is to enable the Maine Department of Education to increase capacity to assist local educational agencies with development of high quality emergency operations plans over five years. This initiative increases allocation to meet projected expenditures in fiscal years 2019-20 and 2020-21.

**FACILITIES, SAFETY AND TRANSPORTATION Z271
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
All Other	\$0	\$0	\$597,282	\$553,032
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$597,282	\$553,032
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	5.000	5.000
Personal Services	\$0	\$0	\$653,855	\$607,883
All Other	\$0	\$0	\$391,322	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$1,045,177	\$999,272

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
FUND FOR A HEALTHY MAINE				
All Other	\$213,720	\$213,720	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>	<u>\$213,720</u>	<u>\$213,720</u>

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

	History 2017-18	History 2018-19	2019-20	2020-21
FUND FOR A HEALTHY MAINE				
All Other	\$213,720	\$213,720	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>	<u>\$213,720</u>	<u>\$213,720</u>

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$5,000,500	\$5,000,500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,500	\$5,000,500	\$500	\$500

Justification:

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

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

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$5,000,500	\$5,000,500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,500	\$5,000,500	\$500	\$500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	\$1,861,394	\$1,914,565	\$2,150,317	\$2,173,545
All Other	1,019,822,733	1,095,978,079	1,095,978,079	1,095,978,079
GENERAL FUND TOTAL	1,021,684,127	1,097,892,644	1,098,128,396	1,098,151,624

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$17,816,062	\$17,994,222	\$17,994,222	\$17,994,222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,816,062	\$17,994,222	\$17,994,222	\$17,994,222

Justification:

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

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Public Service Manager II position from the General Purpose Aid for Local Schools program to the Higher Education and Educator Support Services program within the same fund.

Ref. #: 823

Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,047)	(\$140,715)
GENERAL FUND TOTAL	(\$136,047)	(\$140,715)

Justification:

This initiative transfers a Public Service Manager II position to the appropriate account. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

General Purpose Aid for Local Schools 0308

Initiative: Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team, Federal Expenditures Fund and 50% Leadership Team, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools, General Fund beginning September 30, 2019 and reduces All Other to fund the position.

Ref. #: 824

Committee Vote: IN 9-1 AFA Vote: _____

Minority Vote: OUT

GENERAL FUND	2019-20	2020-21

Initiative: Reallocates 50% of one Director of Policy and Programs position from the General Purpose Aid for Local Schools program to the Leadership Team program within the same fund. Reorganizes one Public Service Coordinator II position to a Public Service Manager III position. This initiative also reorganizes one Public Service Manager III position from range 34 to range 35 and one Director of Communication position from range 33 to range 36.

Ref. #: 827

Committee Vote: IN 8-2

AFA Vote: _____

GENERAL FUND

Minority vote: OUT

Personal Services	2019-20	2020-21
	(\$82,880)	(\$85,395)
GENERAL FUND TOTAL	(\$82,880)	(\$85,395)

Justification:

This initiative reallocates 50% of one Director of Policy and Programs position to the appropriate account and reorganizes a Public Service Coordinator II position to a Public Service Manager III position. This initiative also changes the range of one Public Service Manager III position from range 34 to range 35 and one Director of Communications position from range 33 to range 36. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

General Purpose Aid for Local Schools 0308

Initiative: Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in the Learning System Team program to 100% General Fund in General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. This initiative also reallocates 25% of one Public Service Manager II position from the General Fund to Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs.

Ref. #: 828

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT	2019-20	2020-21
	1.000	1.000
Personal Services	\$122,003	\$122,936
All Other	(\$30,502)	(\$30,734)
GENERAL FUND TOTAL	\$91,501	\$92,202

Justification:

This initiative transfers and reallocates a Public Service Manager I position and a Public Service Manager II position to the appropriate accounts and reduces All Other to partially fund the position. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department. Funds transferred to the All Other line category will be used for general operating expenditures.

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund and reduces All Other to fund the position.

Ref. #: 829

Committee Vote: IN 9-1

AFA Vote: _____

GENERAL FUND

Minority Vote: OUT

2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT

Personal Services
All Other

1.000	1.000
\$82,183	\$86,037
(\$82,183)	(\$86,037)

GENERAL FUND TOTAL

\$0	\$0
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Justification:

This initiative transfers and reallocates one Education Specialist II position to the appropriate account. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department. The position will be funded with All Other in the General Purpose Aid for Local Schools account pursuant to Maine Revised Statutes, Title 20-A, section 15688-A, subsection 1.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for an increase in school subsidy payments for the State share of MaineCare expenditures for school-based services.

Ref. #: 830

Committee Vote: IN 8-0

AFA Vote: _____

GENERAL FUND

All Other

2019-20	2020-21
\$2,000,000	\$2,000,000

GENERAL FUND TOTAL

\$2,000,000	\$2,000,000
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Justification:

The Department of Education pays the MaineCare seed for state agency clients pursuant to Maine Revised Statutes, Title 20-A, section 15689-A, subsection 1F. Costs to the department in fiscal year 2017-18 increased 20% over the prior year. The combination of an increase in state agency client services and increased MaineCare rates have driven higher seed costs to the department. This initiative corresponds with initiative HUM C-A-36.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover essential programs and services obligations in support of publicly funded students and teachers in the State.

Ref. #: 831

Committee Vote: IN 12-0

AFA Vote: _____

GENERAL FUND

All Other

2019-20	2020-21
\$11,000,000	\$9,000,000

GENERAL FUND TOTAL

\$11,000,000	\$9,000,000
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Justification:

This initiative provides funding to support the requirements of Maine Revised Statutes, Title 20-A, Chapter 606-B (Essential Programs and Services Funding Act) for support of kindergarten to grade 12 public education.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover obligations for publicly funded students and teachers in the State.

Ref. #: 832

Committee Vote: IN 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
All Other	\$3,301,068	\$3,514,021
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,301,068	\$3,514,021

Justification:

This initiative increases funding as a result of the December 2018 Revenue Forecasting Committee revenue projections.

General Purpose Aid for Local Schools 0308

Initiative: Continues one Public Service Coordinator I position previously established by Financial Order 004643 F8 and continued in Financial Order 005114 F9 and reduces All Other to fund the position.

Ref. #: 833

Committee Vote: IN 10-2

AFA Vote: _____

GENERAL FUND

Minority Vote: OUT

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,690	\$112,650
All Other	(\$111,690)	(\$112,650)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This position supports the furtherance of the goals of the Commissioner of the Department of Education and is necessary to implement and maintain regionalization efforts. This position will provide technical assistance and recommendations to the department's Regionalization Team in the development and implementation of policies and procedures; provide technical assistance to stakeholders involved in regionalization activities; and develop and recommend school funding initiatives relating to regionalization funding, programs and activities. Pursuant to Maine Revised Statutes, Title 20-A, section 15689, subsection 9, the position will be funded with a transfer from All Other to Personal Services.

General Purpose Aid for Local Schools 0308

Initiative: Continues one Public Service Manager I position previously established by Financial Order 004565 F8 and continued in Financial Order 005115 F9 and reduces All Other to fund the position.

Ref. #: 834

Committee Vote: IN 10-2

AFA Vote: _____

GENERAL FUND

Minority Vote: OUT

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,690	\$112,650
All Other	(\$111,690)	(\$112,650)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This position supports the furtherance of the goals of the Commissioner of the Department of Education and is necessary to implement and maintain regionalization efforts. This position will coordinate the development and implementation of regionalization policies and procedures and coordinate grant opportunities. Pursuant to Maine Revised Statutes, Title 20-A, section 15689, subsection 9, the position will be funded with a transfer from All Other to Personal Services.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Data & Research Coordinator position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 835 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$354	\$354
All Other	(\$354)	(\$354)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This position is responsible for planning, reviewing, coordinating and directing operational activities such as data collection and reporting, and the relationship of that data to educational programs. The position is also responsible for overseeing the operation of the Maine Department of Education Data Systems Helpdesk. This initiative reorganizes the position from an Education Specialist III position to a Data & Research Coordinator position to more accurately reflect the duties of the position.

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund for compliance with criminal history record check and fingerprinting requirements for employees of school administrative units.

Ref. #: 836 Committee Vote: IN 10-1 AFA Vote: _____

Minority Vote: OUT

GENERAL FUND	2019-20	2020-21
All Other	\$13,508	\$13,508
GENERAL FUND TOTAL	\$13,508	\$13,508

Justification:

This initiative transfers funds appropriated to the Learning Systems Team program in Public Law 2017 Chapter 426, section 2 to the appropriate account.

General Purpose Aid for Local Schools 0308

Initiative: Provides one-time funding to pay a portion of the fiscal year 2019-20 end-of-lease cost for computer devices leased as part of the Maine Learning Technology Initiative program.

Ref. #: 837

One Time

Committee Vote: IN as AMENDED

AFA Vote: _____

GENERAL FUND

All Other

11-0

2019-20 2020-21

\$0 \$4,000,000

GENERAL FUND TOTAL

\$0 \$4,000,000

See memo for amendment regarding DOE's proposal for a bridge year extension

Justification:

At the end of each computer device lease period there are two options to close out the lease 1) devices are returned to the vendor or 2) the department can buy the devices. The current lease ends on June 30, 2020 with an end-of-lease purchase price of \$8 million. This amount is higher than in previous lease periods. If the devices are returned to the vendor, the department will receive a credit for all devices in good working order. If the department buys the devices, school administrative units can buy the devices from the department. Any devices not bought are sent to State Surplus with proceeds from sales returned to the department. The total of these two revenue sources would be used to pay the \$8 million cost. Because the end-of-lease purchase price is higher than in previous years, the department estimates that revenue received or credit from the vendor will be less than the amount needed. This initiative provides funding for that difference.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to school administrative units to achieve the goal of statewide public preschool program availability to all Maine students. Also, establishes one Education Specialist III position and related All Other costs.

Ref. #: 838

Committee Vote: IN 7-3

AFA Vote: _____

GENERAL FUND

All Other

Minority Vote: OUT

2019-20 2020-21

\$0 \$7,000,000

GENERAL FUND TOTAL

\$0 \$7,000,000

Justification:

This initiative provides funding to school administrative units (SAUs) for public preschool programs to achieve the goal of public preschool program availability to all Maine students. The initiative will span 4 years with an increase in funding for the amount needed to phase-in SAUs to allow them time to prepare for the additional students. Year 1 provides funding support for those SAUs that have already received approval to create a program. Year 2 assumes another 25% of SAUs will request and receive program approval. Years 3 and 4 will provide funding for the remaining SAUs. This initiative also establishes one Education Specialist III position to provide support and technical assistance to SAUs.

General Purpose Aid for Local Schools 0308

Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also, provides funding for related All Other costs associated with these positions and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.

Ref. #: 839

Committee Vote: IN 8-3

AFA Vote: _____

Minority Vote: OUT



GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,482	\$91,863
All Other	(\$42,367)	(\$58,617)
GENERAL FUND TOTAL	\$25,115	\$33,246

Justification:

The department does not have sufficient staff to provide the services necessary to fulfill the mission and goals of the department. This initiative establishes a Transportation Director for the Office of Facilities, Safety and Transportation; a Public Service Coordinator I for the School Enrollment, Home Schooling team and a Management Analyst II (currently contracted) for the Data team to provide technical support to school districts through the department helpdesk, within the Office of School Finance and Operations; one Public Service Coordinator I position as an assessment data analyst; one Education Specialist III as a WIDA assessment coordinator on the Assessment team; 3 Regional Education Representatives that would serve as a literacy coach, math coach and STEM/Computer Science specialist, an Education Specialist III as a truancy/dropout specialist, a Regional Education Representative that would serve as a social, emotional and behavioral learning specialist; an Education Specialist III as a family engagement specialist on the School and Student Supports team; an Education Specialist III that would serve as a multi-tiered system of support; an Education Specialist III position to provide professional development, within the Adult Education Team; a Regional Education Representative that would serve as an instructional coaching specialist and 2 Office Specialist to support the new positions, within the Office of Learning Systems. The Adult Education Team Education Specialist III position will offset 2 part-time contract workers' services resulting in a reduction in costs that will used to partially fund this position. This initiative also provides funds for 9 content specialists who will work no more than 80 hours each to provide consultation services for each content area (math, science, English/language arts).

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to raise the minimum annual salary for certified teachers to \$40,000.

Ref. #: 840	Committee Vote: <u>IN 10-1</u>	AFA Vote: _____
LANGUAGE PART UU	Minority Vote: <u>OUT</u>	
GENERAL FUND		2019-20
All Other		\$0
		2020-21
		\$10,000,000
GENERAL FUND TOTAL		\$0
		\$10,000,000

Justification:

This initiative increases the minimum salary for certified teachers from \$30,000 to \$40,000 for the school year starting after June 30, 2020 and in each subsequent school year.

General Purpose Aid for Local Schools 0308

Initiative: Provides additional funding towards the state share of the total cost of public education from kindergarten to grade 12.

Ref. #: 841	Committee Vote: <u>IN as AMENDED</u>	AFA Vote: _____
LANGUAGE PART C	<u>8-4</u>	
GENERAL FUND	Minority Vote: <u>IN</u>	2019-20
		2020-21

All Other	\$28,677,547	\$52,865,889
GENERAL FUND TOTAL	<u>\$28,677,547</u>	<u>\$52,865,889</u>

Justification:

This initiative increases All Other funding in the General Purpose Aid for Local Schools program towards the state share of the total cost of public education from kindergarten to grade 12.

General Purpose Aid for Local Schools 0308

Initiative: Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position. This initiative also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours biweekly.

Ref. #: 842

Committee Vote: IN 11-1

AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$141,074	\$141,957
All Other	(\$141,074)	(\$141,957)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Minority Vote: OUT

Justification:

The Public Service Manager II position is dedicated to the development and implementation of State policies and procedures essential to establishing broader and more comprehensive Career and Life Education programs and activities in Maine's schools as part of the support services for essential programs and services authorized by Maine Revised Statutes, Title 20-A, section 15689-A, subsection 10. This position supports the effort of implementing and maintaining the State's Career and Life Education initiatives of increasing enrollment in Career and Technical Education, broader and more innovative Career and Technical experiences, and career exploration and experiences for middle school students. The position will be funded with a transfer from All Other to Personal Services. This initiative also reduces the hours of one part-time Senior Planner position.

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

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	22.000	22.000
Personal Services	\$1,861,394	\$1,914,565	\$2,365,892	\$2,440,009
All Other	1,019,822,733	1,095,978,079	1,095,978,079	1,095,978,079
GENERAL FUND TOTAL	<u>1,021,684,127</u>	<u>1,097,892,644</u>	<u>1,098,128,396</u>	<u>1,098,151,824</u>
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$17,816,062	\$17,994,222	\$21,295,290	\$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,816,062</u>	<u>\$17,994,222</u>	<u>\$21,295,290</u>	<u>\$21,508,243</u>

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	\$992,208	\$1,049,312	\$1,048,837	\$1,070,315
All Other	\$273,500	\$273,500	\$273,500	\$273,500
GENERAL FUND TOTAL	\$1,265,708	\$1,322,812	\$1,322,337	\$1,343,815
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
Personal Services	\$26,330	\$0	\$0	\$0
All Other	\$5,480,535	\$5,480,535	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,506,865	\$5,480,535	\$5,480,535	\$5,480,535

Justification:

This is a new program proposed to be created in the 2018-2019 biennial budget. The Higher Education and Educator Support Services team is the department lead in matters of teacher preparation, certification and teacher professional development and evaluations. It also serves as the interface between the department and superintendents of Maine's 257 school districts on teacher matters and Maine's 16 higher education leader preparation programs and the certifications for Maine's 20,000 public school staff. It is also the lead liaison between the department and the State Board of Education.

Higher Education and Educator Support Services Z082

Initiative: Transfers one Public Service Manager II position from the General Purpose Aid for Local Schools program to the Higher Education and Educator Support Services program within the same fund.

Ref. #: 992

Committee Vote:

IN 12-0

AFA Vote: _____

GENERAL FUND		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$136,047	\$140,715
GENERAL FUND TOTAL		\$136,047	\$140,715

Justification:

This initiative transfers a Public Service Manager II position to the appropriate account. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Higher Education and Educator Support Services Z082

Initiative: Transfers one Education Specialist III position from the Higher Education and Educator Support Services program to the School Finance and Operations program within the same fund.

Ref. #: 993

Committee Vote:

IN 12-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,554)	(\$84,862)
GENERAL FUND TOTAL	(\$81,554)	(\$84,862)

Justification:

This initiative transfers one Education Specialist III position to the appropriate program. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Higher Education and Educator Support Services Z082

Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

Ref. #: 994

Committee Vote: IN 11-1

AFA Vote: _____

GENERAL FUND	<i>Minority Vote: OUT</i>	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$75,121	\$74,646
GENERAL FUND TOTAL		\$75,121	\$74,646

Justification:

This initiative transfers one Office Associate II position to the appropriate account, reallocates 50% of one Data & Research Coordinator position to the appropriate account, reorganizes one Regional Education Representative position to an Education Specialist III position, and reorganizes one Education Specialist III position to a Public Service Manager II position. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Higher Education and Educator Support Services Z082

Initiative: Transfers one Public Service Manager II position from the Higher Education and Educator Support Services program to the Leadership Team program within the same fund and reorganizes the position to a Public Service Executive II position.

Ref. #: 995

Committee Vote: IN 8-4

AFA Vote: _____

GENERAL FUND	<i>Minority Vote: OUT</i>	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		(1.000)	(1.000)
Personal Services		(\$120,702)	(\$120,983)
GENERAL FUND TOTAL		(\$120,702)	(\$120,983)

Justification:

This initiative transfers one Public Service Manager II position to the appropriate account and reorganizes the position from a Public Service Manager II position to a Public Service Executive II position. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Higher Education and Educator Support Services Z082

Initiative: Transfers funding for technology costs from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

Ref. #: 996

Committee Vote: IN 13-0

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Justification:

This initiative transfers technology funding for an educator certification system to the appropriate account.

Higher Education and Educator Support Services Z082

Initiative: Establishes 2 Education Specialist III positions and one Public Service ~~Executive~~ ^{Manager} II position to support educator certification and provides funding for related All Other costs.

Ref. #: 997

Committee Vote: IN as AMENDED

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,688	\$329,717
All Other	\$19,149	\$19,149
GENERAL FUND TOTAL	\$333,837	\$348,866

Minority Vote: IN as AMENDED
11-2
- Strike Education specialist III positions; include Public Service Manager II position only

Justification:

This initiative establishes two Education Specialist III positions and one Public Service Executive II position. The Education Specialist III positions will serve as Certification Specialists responsible for evaluating educator applications to determine eligibility for credentialing, assisting the certification investigator in the complaint investigation process, and assisting with the review of credentialing laws, regulations and rules. The Public Service Executive II position will provide leadership, strategic planning and direction for all certification activities. This initiative provides funding for the positions and associated overhead costs.

Higher Education and Educator Support Services Z082

Initiative: Continues one Education Specialist III position, previously authorized to continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides funding for All Other costs associated with the position. This initiative also eliminates one vacant Office Associate II position.

Ref. #: 998

Committee Vote: IN 10-3

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,437	\$112,388
All Other	\$4,000	\$4,000
GENERAL FUND TOTAL	\$115,437	\$116,388

Justification:

This initiative continues one Education Specialist III position and makes the position permanent as well as provides funding for overhead costs associated with the position. This position was initially established by Financial Order 001306 F3 and continued in Public Law 2013, chapter 368, and Public Law 2017, chapter 284. This Educator Effectiveness Coordinator position is a professional services position that plans, develops, coordinates, administers and evaluates statewide educator effectiveness efforts to recruit, prepare, evaluate, support, and retain highly effective educators. It is responsible for the ongoing monitoring of Educator Effectiveness Programs, identifying needs based on data, and determining strategies for delivering targeted supports. It is also accountable for helping the Department achieve its vision of an effective teacher in every classroom and an effective leader in every school. This initiative also eliminates one Office Associate II position that is no longer needed. The headcount for this initiative nets to zero.

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	11.500	15.500	15.500
Personal Services	\$992,208	\$1,049,312	\$1,483,874	\$1,521,936
All Other	\$273,500	\$273,500	\$371,649	\$371,649
GENERAL FUND TOTAL	\$1,265,708	\$1,322,812	\$1,855,523	\$1,893,585
 FEDERAL EXPENDITURES FUND	 History 2017-18	 History 2018-19	 2019-20	 2020-21
Personal Services	\$26,330	\$0	\$0	\$0
All Other	\$5,480,535	\$5,480,535	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,506,865	\$5,480,535	\$5,480,535	\$5,480,535

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,190,990	\$1,214,184	\$1,280,408	\$1,296,640
All Other	\$266,373	\$256,890	\$256,890	\$256,890
GENERAL FUND TOTAL	\$1,457,363	\$1,471,074	\$1,537,298	\$1,553,530

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$278,174	\$289,803	\$289,353	\$296,121
All Other	\$2,190,979	\$2,181,835	\$2,181,835	\$2,181,835
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,469,153	\$2,471,638	\$2,471,188	\$2,477,956

Justification:

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

Leadership Team Z077

Initiative: Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team, Federal Expenditures Fund and 50% Leadership Team, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools, General Fund beginning September 30, 2019 and reduces All Other to fund the position.

Ref. #: 882

Committee Vote: IN 12-1

AFA Vote: _____

Minority Vote: OUT

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$38,569)	(\$51,877)
All Other	\$38,569	\$51,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This initiative transfers and reallocates the cost of one Education Specialist II position to oversee start-up grant funding for public preschool programs pursuant to Maine Revised Statutes 20-A, section 15688-A, subsection 4. The position will be funded with a transfer from All Other dedicated to public preschool programs to Personal Services.

Leadership Team Z077

Initiative: Transfers and reallocates one Office Associate II position from 50% Leadership Team program, Other Special Revenue Funds and 50% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.

Ref. #: 883

Committee Vote: IN 10-3

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	<i>Minority Vote: OUT</i>	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)
Personal Services		(\$23,846)	(\$24,939)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$23,846)</u>	<u>(\$24,939)</u>

Justification:

This initiative transfers and reallocates the cost one Office Associate II position to the appropriate program. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Leadership Team Z077

Initiative: Transfers and reallocates one Public Service Manager II position from 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.

Ref. #: 884

Committee Vote: IN 9-4

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	<i>Minority Vote: OUT</i>	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)
Personal Services		(\$78,696)	(\$79,217)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$78,696)</u>	<u>(\$79,217)</u>

Justification:

This initiative transfers and reallocates the cost of one Public Service Manager II position to the appropriate program. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Leadership Team Z077

Initiative: Reallocates 50% of one Director of Policy and Programs position from the General Purpose Aid for Local Schools program to the Leadership Team program within the same fund. Reorganizes one Public Service Coordinator II position to a Public Service Manager III position. This initiative also reorganizes one Public Service Manager III position from range 34 to range 35 and one Director of Communication position from range 33 to range 36.

Ref. #: 885

Committee Vote: IN 9-4

AFA Vote: _____

GENERAL FUND	<i>Minority Vote: OUT</i>	2019-20	2020-21
Personal Services		\$159,473	\$149,257
GENERAL FUND TOTAL		<u>\$159,473</u>	<u>\$149,257</u>

Justification:

This initiative reallocates 50% of one Director of Policy and Programs position to the appropriate account and reorganizes a Public Service Coordinator II position to a Public Service Manager III position. This initiative also changes the range of one Public Service Manager III position from range 34 to range 35 and one Director of Communications position from range 33 to range 36. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Leadership Team Z077

Initiative: Transfers one Public Service Manager II position from the Higher Education and Educator Support Services program to the Leadership Team program within the same fund and reorganizes the position to a Public Service Executive II position.

Ref. #: 886

Committee Vote: IN 9-4

AFA Vote: _____

GENERAL FUND

Minority Vote: OUT

POSITIONS - LEGISLATIVE COUNT

2019-20 2020-21

Personal Services

1.000 1.000

\$150,036 \$144,351

GENERAL FUND TOTAL

\$150,036 \$144,351

Justification:

This initiative transfers one Public Service Manager II position to the appropriate account and reorganizes the position from a Public Service Manager II position to a Public Service Executive II position. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Leadership Team Z077

Initiative: Provides funding due to increases in costs for financial and human resource management services provided by the Department of Administrative and Financial Services.

Ref. #: 887

Committee Vote: IN 9-4

AFA Vote: _____

GENERAL FUND

Minority Vote: OUT

All Other

2019-20 2020-21

\$79,050 \$79,050

GENERAL FUND TOTAL

\$79,050 \$79,050

Justification:

This initiative provides funding for an increase in the cost of financial and human resources services provided by the General Government Service Center.

Leadership Team Z077

Initiative: Continues one Public Service Coordinator II position previously established by financial order in fiscal year 2018-19 and transfers the position from 100% Other Special Revenue Funds to 100% General Fund within the same program. Also, provides funding for related All Other costs.

Ref. #: 893

Committee Vote: _____

AFA Vote: _____

IN 10-3

GENERAL FUND

Minority Vote: OUT

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,514	\$135,415
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$140,897	\$141,798

Justification:

This initiative continues one Public Service Coordinator II position and provides funding for overhead costs associated with the position. This position manages the department's procurement processes, including oversight of requests-for-proposals and the lifecycle of contracts. The position is also responsible for evaluating and overseeing federal grant applications to support the department's mission.

Leadership Team Z077

Initiative: Continues one limited-period Public Service Manager II position previously established by financial order in fiscal year 2018-19 and provides funding for related All Other costs.

Ref. #: 894

Committee Vote: IN 9-4

AFA Vote: _____

GENERAL FUND

Minority Vote: OUT

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,986	\$130,898
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$136,369	\$137,281

Justification:

This initiative continues one limited-period Public Service Manager II position and provides funding for overhead costs associated with the position. This position will serve as a Communications Outreach Manager and will keep the public informed by reporting on events, conducting interviews with key people, investigating leads, gathering facts and telling stories. This position covers local and regional events of interest and reports them to Department of Education stakeholders. This position also manages social media accounts and public relations for school and districts in Maine by overseeing community outreach projects.

Leadership Team Z077

Initiative: Establishes one Public Service Executive II position and one Secretary Associate position and provides funding for related All Other costs.

Ref. #: 895

Committee Vote: IN 10-3

AFA Vote: _____

GENERAL FUND

Minority Vote: OUT

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,403	\$204,811
All Other	\$12,766	\$12,766
GENERAL FUND TOTAL	\$208,169	\$217,577

Justification:

This initiative establishes one Public Service Executive II position to serve as Chief Innovation Officer and one Secretary Associate position to provide administrative support. The Chief Innovation Officer manages the innovative process for the Department of Education. This position identifies innovative potentialities and brings them to fruition to benefit the overall goals of the department and the State. This position formulates effective new ideas and innovative strategies for education by working with staff to discover new solutions and approaches to old problems; recognizes promising ideas and find ways to introduce them into the department's future plans and discards ideas that are ineffective, costly, or beyond the scope of the department's mission; analyzes existing practices to improve or enhance them; monitors research and development of other organizations to spot trends in innovation; evaluates the progress of innovation and adjusts the pace or direction of new projects and keeps all projects in line with the company's mission. This position reports to the Commissioner of Education and works with staff and education stakeholder to develop and manage new ideas and innovation and their implementation. This initiative also provides funding for related All Other costs.

Leadership Team Z077

Initiative: Provides funding for the Council of Chief State School Officers dues and initiatives to improve educational opportunities for Maine students.

Ref. #: 896

Committee Vote: IN 8-5

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND

All Other

2019-20 2020-21

\$75,000 \$75,000

GENERAL FUND TOTAL

\$75,000 \$75,000

Justification:

The Council of Chief State School Officers (CCSSO) is a nonpartisan, nationwide, nonprofit organization of public officials who head departments of elementary and secondary education in the states. CCSSO is committed to ensuring that all students participating in our public education system -- regardless of background -- graduate prepared for college, careers, and life. To realize this, they bring together dedicated leaders and exceptional ideas to achieve measurable progress for every student. The funding for this membership historically has been paid from the Office of Learning Systems account. That account cannot afford to continue to cover this cost. This initiative also provides funding for special projects, consultants, etc. that the commissioner will utilize to improve public education to Maine students.

**LEADERSHIP TEAM Z077
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	17.000	17.000
Personal Services	\$1,190,990	\$1,214,184	\$2,049,820	\$2,061,372
All Other	\$266,373	\$256,890	\$436,472	\$436,472
GENERAL FUND TOTAL	\$1,457,363	\$1,471,074	\$2,486,292	\$2,497,844

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	1.000	1.000
Personal Services	\$278,174	\$289,803	\$148,242	\$140,088
All Other	\$2,190,979	\$2,181,835	\$2,220,404	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,469,153	\$2,471,638	\$2,368,646	\$2,373,800

Learning Systems Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,868,844	\$1,906,903	\$2,105,573	\$2,127,454
All Other	\$2,940,997	\$2,950,280	\$2,950,280	\$2,950,280
GENERAL FUND TOTAL	\$4,809,841	\$4,857,183	\$5,055,853	\$5,077,734
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	23.000	23.000
POSITIONS - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	\$2,163,230	\$2,162,032	\$2,234,692	\$2,262,085
All Other	\$96,115,177	\$96,117,898	\$96,117,898	\$96,117,898
FEDERAL EXPENDITURES FUND TOTAL	\$98,278,407	\$98,279,930	\$98,352,590	\$98,379,983
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$57,414	\$60,549	\$65,918	\$66,919
All Other	\$71,897	\$71,897	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,311	\$132,446	\$137,815	\$138,816
FEDERAL BLOCK GRANT FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$198,908	\$200,984	\$201,400	\$203,129
All Other	\$48,246	\$48,246	\$48,246	\$48,246
FEDERAL BLOCK GRANT FUND TOTAL	\$247,154	\$249,230	\$249,646	\$251,375

Justification:

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

Learning Systems Team Z081

Initiative: Continues one limited-period Education Specialist III position through August 31, 2022, funded 90% Federal Expenditures Fund and 10% General Fund in the Learning System Team program, and provides funding for All Other costs associated with the position. This position was previously established by Financial Order 004618 F8 and continued in Financial Orders 005081 F9 and 005200 F9.

Ref. #: 946

Committee Vote: IN 10-2

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND

Personal Services

2019-20	2020-21
\$11,142	\$11,238

GENERAL FUND TOTAL

\$11,142	\$11,238
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Ref. #: 947

Committee Vote: IN 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2019-20	2020-21
\$100,295	\$101,150

All Other

\$17,759	\$16,904
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FEDERAL EXPENDITURES FUND TOTAL

\$118,054	\$118,054
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Justification:

This position provides oversight and leadership to Head Start programs in Maine, and facilitates coordination between Head Start services and public schools. The Department of Education was awarded the Maine Head Start State Collaboration Office grant in August 2017. The objective of this five-year grant is to enhance partnerships between Head Start and public schools in the State of Maine. This position will provide oversight and leadership to Head Start programs in Maine, and will facilitate coordination between Head Start services and public schools. This initiative continues the position until the end of the grant.

Learning Systems Team Z081

Initiative: Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team, Federal Expenditures Fund and 50% Leadership Team, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools, General Fund beginning September 30, 2019 and reduces All Other to fund the position.

Ref. #: 948

Committee Vote: IN 11-1

AFA Vote: _____

Minority Vote: OUT

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

2019-20	2020-21
(1,000)	(1,000)

Personal Services

(\$38,570)	(\$51,881)
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FEDERAL EXPENDITURES FUND TOTAL

(\$38,570)	(\$51,881)
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Justification:

This initiative transfers and reallocates the cost of one Education Specialist II position to oversee start-up grant funding for public preschool programs pursuant to Maine Revised Statutes 20-A, section 15688-A, subsection 4. The position will be funded with a transfer from All Other dedicated to public preschool programs to Personal Services.

Learning Systems Team Z081

Initiative: Transfers one Public Service Executive II position and 2 Regional Education Representative positions from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund.

Ref. #: 949

Committee Vote: IN 12-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$379,724	\$380,598
GENERAL FUND TOTAL	<u>\$379,724</u>	<u>\$380,598</u>

Justification:

This initiative transfers 3 positions to the appropriate program. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Learning Systems Team Z081

Initiative: Transfers and reallocates one Office Associate II position from 50% Leadership Team program, Other Special Revenue Funds and 50% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.

Ref. #: 950

Committee Vote: IN 9-3

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,846	\$24,939
GENERAL FUND TOTAL	<u>\$23,846</u>	<u>\$24,939</u>

Minority Vote: OUT

Justification:

This initiative transfers and reallocates the cost one Office Associate II position to the appropriate program. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Learning Systems Team Z081

Initiative: Transfers and reallocates one Public Service Manager II position from 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.

Ref. #: 951

Committee Vote: IN 9-3

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,696	\$79,217
GENERAL FUND TOTAL	<u>\$78,696</u>	<u>\$79,217</u>

Minority Vote: OUT

Justification:

This initiative transfers and reallocates the cost of one Public Service Manager II position to the appropriate program. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Learning Systems Team Z081

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund.

Ref. #: 952

Committee Vote: IN 11-1

AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$100,611)	(\$100,967)
GENERAL FUND TOTAL	<u>(\$100,611)</u>	<u>(\$100,967)</u>

Minority Vote: OUT

Justification:

This initiative transfers one Education Specialist III position to the appropriate program. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Learning Systems Team Z081

Initiative: Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in the Learning System Team program to 100% General Fund in General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. This initiative also reallocates 25% of one Public Service Manager II position from the General Fund to Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs.

Ref. #: 955

Committee Vote: IN 12-0

AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,966)	(\$124,730)
GENERAL FUND TOTAL	<u>(\$123,966)</u>	<u>(\$124,730)</u>

Ref. #: 956

Committee Vote: IN 12-0

AFA Vote: _____

	2019-20	2020-21
FEDERAL EXPENDITURES FUND		
Personal Services	\$1,963	\$1,794
All Other	\$30,502	\$30,734
FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,465</u>	<u>\$32,528</u>

Justification:

This initiative transfers and reallocates a Public Service Manager I position and a Public Service Manager II position to the appropriate accounts and reduces All Other to partially fund the position. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department. Funds transferred to the All Other line category will be used for general operating expenditures.

Learning Systems Team Z081

Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund and reduces All Other to fund the position.

Ref. #: 957

Committee Vote: IN 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$82,183)	(\$86,037)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$82,183)</u>	<u>(\$86,037)</u>

Justification:

This initiative transfers and reallocates one Education Specialist II position to the appropriate account. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department. The position will be funded with All Other in the General Purpose Aid for Local Schools account pursuant to Maine Revised Statutes, Title 20-A, section 15688-A, subsection 1.

Learning Systems Team Z081

Initiative: Provides funding for the Maine Kids Rock program initiative.

Ref. #: 958

Committee Vote: IN 12-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

Justification:

Maine Kids Rock is a statewide adoption of Modern Band as means of ensuring a systemic change in the way that music education is taught in public schools. Maine Kids Rock allows the Maine Department of Education to place a priority on culturally-responsive and inclusive education in music classrooms in Maine's most rural and economically disadvantaged communities. The Maine Kids Rock initiative aims to increase student access to and participation in music education with the goals of increasing students' overall academic achievement.

Learning Systems Team Z081

Initiative: Provides one-time funding for the Maine Concussion Management Initiative in fiscal year 2019-20.

Ref. #: 959

One Time

Committee Vote: IN 7-3

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND

All Other

2019-20	2020-21
\$120,000	\$0
<u>\$120,000</u>	<u>\$0</u>

GENERAL FUND TOTAL

Justification:

The Maine Concussion Management Initiative is a concussion education program for elementary students. The program was piloted at schools in two Maine counties in the spring of 2017. This initiative continues and builds upon the pilot program, in collaboration with Colby College, to provide concussion education and evaluation tools to schools throughout the state of Maine.

Learning Systems Team Z081

Initiative: Transfers funding per a memorandum of understanding to the Department of Health and Human Services to offset costs related to the administration of a Youth Risk Behavior Survey.

Ref. #: 960

Committee Vote: IN 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2019-20	2020-21
(\$35,000)	(\$35,000)
<u>(\$35,000)</u>	<u>(\$35,000)</u>

FEDERAL EXPENDITURES FUND TOTAL

Justification:

The Maine Department of Education (DOE) receives grant funding from the US Centers for Disease Control and Prevention Division of Adolescent and School Health Cooperative Agreement to administer the Youth Risk Behavior Survey. In Maine, the survey is administered by the Maine Center for Disease Control and Prevention in conjunction with the Maine Integrated Youth Health Survey. This initiative transfers funding to the Department of Health and Human Services (DHHS) to offset costs related to survey administration per a Memorandum of Understanding between DOE and DHHS.

Learning Systems Team Z081

Initiative: Provides funding for the Student Support and Academic Enrichment program.

Ref. #: 961

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2019-20	2020-21
\$5,270,196	\$5,270,108
<u>\$5,270,196</u>	<u>\$5,270,108</u>

FEDERAL EXPENDITURES FUND TOTAL

Justification:

The Department of Education receives a Student Support and Academic Enrichment grant. The objective of this grant is to improve student's academic achievement by increasing the capacity of local educational agencies and schools to provide students with access to a well-rounded education, improve school conditions for student learning, and improve digital literacy for all students. This initiative increases allocation to meet projected expenditures in fiscal years 2019-20 and 2020-21.

Learning Systems Team Z081

Initiative: Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the ESSA Consolidated Administration account within the same program. This initiative also provides funding for the account to cover expenditures in multiple grant years.

Ref. #: 962

Committee Vote: IN 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	\$325,000	\$325,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$325,000</u>	<u>\$325,000</u>

Justification:

The Department of Education receives multiple federal grants under the Elementary & Secondary Education Act (ESEA). The ESEA as amended by the Every Student Succeeds Act (ESSA) allows for the consolidation of administrative funds for select ESEA programs. This initiative transfers the administrative portions of multiple federal grant accounts to the ESSA Consolidated Administration account. Consolidating administrative funds will allow the Department to cross train ESEA federal program team members between grants, thereby increasing the effectiveness of the team, expediting response time to school districts, and enhancing the coordinated use of federal funds.

Learning Systems Team Z081

Initiative: Provides funding for the Education for Homeless Children and Youth grant.

Ref. #: 970

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	\$94,443	\$94,443
FEDERAL EXPENDITURES FUND TOTAL	<u>\$94,443</u>	<u>\$94,443</u>

Justification:

The Department of Education receives an Education for Homeless Children and Youth grant. The purpose of the grant is to ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children. This initiative increases allocation to meet projected expenditures in fiscal years 2019-20 and 2020-21.

Learning Systems Team Z081

Initiative: Reorganizes one Office Associate II position to an Education Specialist III position and reallocates the cost of the position between accounts within the same program and fund. This initiative also reduces All Other to fund the reallocation.

Ref. #: 971

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
Personal Services	\$21,687	\$18,141
All Other	(\$47,329)	(\$45,067)

FEDERAL EXPENDITURES FUND TOTAL

(25,642) (26,926)

Justification:

This position provides professional services in interpreting federal programs statute for Title I of the Elementary and Secondary Education Act. The position is responsible for developing state policies and procedures for implementation of the statute, and coordinating, implementing and evaluating all Title I programming. The position is also responsible for all decisions regarding Title I formula allocations to Maine school districts, and providing necessary professional development and technical assistance to school districts, schools and Title I staff across the state.

Learning Systems Team Z081

Initiative: Continues one limited-period Education Specialist III position through September 30, 2023 and provides funding for All Other costs associated with the position. This position was previously established by Financial Order 005256 F9.

Ref. #: 973

Committee Vote: IN 11-D

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services
All Other

	2019-20	2020-21
Personal Services	\$111,437	\$112,388
All Other	\$875,843	\$870,368

FEDERAL EXPENDITURES FUND TOTAL

	\$987,280	\$982,756
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Justification:

The Department of Education (DOE) was awarded a 5-year Advancing Wellness and Resiliency in Education grant in September 2018. The objective of this grant is to promote healthy development of youth with mental health issues to increase academic achievement, reduce absenteeism and impact long-term outcomes for Maine children. The position will lead and implement all grant requirements and strategies within state government agencies, with non-governmental organizations and with partnering preschool-12 school districts and partner state agencies. This initiative continues the DOE position and related All Other costs, as well as, transfers funding to the Department of Health and Human Services, Office of Child and Family Services program to fund a Social Services Program Specialist II position and related All Other cost until the grant ends on September 30, 2023. SEE HUM C-A-7209.

Learning Systems Team Z081

Initiative: Establishes 2 Public Service Executive II positions to serve as Deputy Directors in the Office of Learning Systems and provides funding for related All Other costs.

Ref. #: 976

Committee Vote: IN 7-4

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT
Personal Services
All Other

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$257,688	\$269,982
All Other	\$12,766	\$12,766

GENERAL FUND TOTAL

	\$270,454	\$282,748
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Justification:

This initiative establishes two Public Service Executive II positions that will serve as Deputy Directors in the Office of Learning Systems and will assist in formulating and directing the implementation of a wide range of state and federal education policy. The positions will provide oversight to five teams within the Office of Learning Systems to ensure the effective operation of multiple programs and activities, and to ensure strong alignment of policy within the teams. This initiative provides funding for the positions and associated overhead costs.

Learning Systems Team Z081

Initiative: Transfers funding from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund for compliance with criminal history record check and fingerprinting requirements for employees of school administrative units.

Ref. #: 977

Committee Vote: IN 12-1

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND		2019-20	2020-21
All Other		(\$13,508)	(\$13,508)
GENERAL FUND TOTAL		<u>(\$13,508)</u>	<u>(\$13,508)</u>

Justification:

This initiative transfers funds appropriated to the Learning Systems Team program in Public Law 2017 Chapter 426, section 2 to the appropriate account.

Learning Systems Team Z081

Initiative: Provides funding to school administrative units to achieve the goal of statewide public preschool program availability to all Maine students. Also, establishes one Education Specialist III position and related All Other costs.

Ref. #: 978

Committee Vote: IN 9-4

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$93,689	\$98,005
All Other		\$6,383	\$6,383
GENERAL FUND TOTAL		<u>\$100,072</u>	<u>\$104,388</u>

Justification:

This initiative provides funding to school administrative units (SAUs) for public preschool programs to achieve the goal of public preschool program availability to all Maine students. The initiative will span 4 years with an increase in funding for the amount needed to phase-in SAUs to allow them time to prepare for the additional students. Year 1 provides funding support for those SAUs that have already received approval to create a program. Year 2 assumes another 25% of SAUs will request and receive program approval. Years 3 and 4 will provide funding for the remaining SAUs. This initiative also establishes one Education Specialist III position to provide support and technical assistance to SAUs.

Learning Systems Team Z081

Initiative: Provides funding for vision and hearing screening training for school nurses.

Ref. #: 979

Committee Vote: IN 9-4

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND	2019-20	2020-21
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Justification:

Maine Revised Statutes, Title 20-A, section 6451 requires each student to be screened periodically to determine whether the student has sight or hearing defects. The department is responsible for furnishing guidance, training and sample reporting and referral forms necessary to perform the screenings. This initiative provides funding for training and certification of school nurses to perform vision and hearing screenings.

Learning Systems Team Z081

Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also, provides funding for related All Other costs associated with these positions and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.

Ref. #: 980

Committee Vote: IN 9-4

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11,000	12,000
Personal Services	\$780,196	\$1,168,073
All Other	\$145,511	\$145,511
GENERAL FUND TOTAL	\$925,707	\$1,313,584

Justification:

The department does not have sufficient staff to provide the services necessary to fulfill the mission and goals of the department. This initiative establishes a Transportation Director for the Office of Facilities, Safety and Transportation; a Public Service Coordinator I for the School Enrollment, Home Schooling team and a Management Analyst II (currently contracted) for the Data team to provide technical support to school districts through the department helpdesk, within the Office of School Finance and Operations; one Public Service Coordinator I position as an assessment data analyst; one Education Specialist III as a WIDA assessment coordinator on the Assessment team; 3 Regional Education Representatives that would serve as a literacy coach, math coach and STEM/Computer Science specialist, an Education Specialist III as a truancy/dropout specialist, a Regional Education Representative that would serve as a social, emotional and behavioral learning specialist; an Education Specialist III as a family engagement specialist on the School and Student Supports team; an Education Specialist III that would serve as a multi-tiered system of support; an Education Specialist III position to provide professional development, within the Adult Education Team; a Regional Education Representative that would serve as an instructional coaching specialist and 2 Office Specialist to support the new positions, within the Office of Learning Systems. The Adult Education Team Education Specialist III position will offset 2 part-time contract workers' services resulting in a reduction in costs that will be used to partially fund this position. This initiative also provides funds for 9 content specialists who will work no more than 80 hours each to provide consultation services for each content area (math, science, English/language arts).

Learning Systems Team Z081

Initiative: Reallocates the cost of one Regional Education Representative position from 90% Federal Block Grant Fund and 10% Federal Expenditures Fund to 80% Federal Block Grant Fund and 20% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation. This initiative also adjusts the Personal Services savings to All Other in the Federal Block Grant Fund.

Ref. #: 981

Committee Vote: IN 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
Personal Services	\$10,753	\$10,840
All Other	(\$10,753)	(\$10,840)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 982

Committee Vote: IN 13-0

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

	2019-20	2020-21
Personal Services	(\$10,753)	(\$10,840)
All Other	\$10,753	\$10,840
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative reallocates a portion of the cost of one Regional Education Representative position to the appropriate account. The Personal Services savings generated from this initiative will be transferred to All Other within Federal Block Grant Fund to help fund the general operation costs in the Maternal & Child Health Block Grant account.

**LEARNING SYSTEMS TEAM Z081
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	34.000	35.000
Personal Services	\$1,868,844	\$1,906,903	\$3,505,977	\$3,933,809
All Other	\$2,940,997	\$2,950,280	\$3,291,432	\$3,171,432
GENERAL FUND TOTAL	\$4,809,841	\$4,857,183	\$6,797,409	\$7,105,241
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	\$2,163,230	\$2,162,032	\$2,360,074	\$2,368,480
All Other	\$96,115,177	\$96,117,898	\$102,638,559	\$102,634,548
FEDERAL EXPENDITURES FUND TOTAL	\$98,278,407	\$98,279,930	\$104,998,633	\$105,003,028
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$57,414	\$60,549	\$65,918	\$66,919
All Other	\$71,897	\$71,897	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,311	\$132,446	\$137,815	\$138,816
FEDERAL BLOCK GRANT FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$198,908	\$200,984	\$190,647	\$192,289
All Other	\$48,246	\$48,246	\$58,999	\$59,086
FEDERAL BLOCK GRANT FUND TOTAL	\$247,154	\$249,230	\$249,646	\$251,375

Learning Through Technology Z029

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$12,141,815	\$12,141,815	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815	\$12,141,815	\$12,141,815

Justification:

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative (1:1 portable learning technology), distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, support to the Department of Education and school administrative units in the implementation of Learning Through Technology.

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$12,141,815	\$12,141,815	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815	\$12,141,815	\$12,141,815

Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$336,659	\$348,771	\$353,078	\$364,556
All Other	\$2,358,339	\$2,358,339	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,694,998	\$2,707,110	\$2,711,417	\$2,722,895

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$27,517	\$28,864	\$29,273	\$30,670
All Other	\$194,282	\$194,282	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,799	\$223,146	\$223,555	\$224,952

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 Commission for Community Service Z134

Initiative: Establishes one Senior Planner position to serve as the Project Director of the Maine Service Fellows program and provides All Other funding to support the program.

Ref. #: 1009 Committee Vote: IN 10-1 AFA Vote: _____

GENERAL FUND	<i>Minority Vote: OUT</i>	2019-20	2020-21
Personal Services		\$32,982	\$34,492
All Other		\$60,276	\$60,276
GENERAL FUND TOTAL		\$93,258	\$94,768

Ref. #: 1010 Committee Vote: IN 10-1 AFA Vote: _____

FEDERAL EXPENDITURES FUND	<i>Minority Vote: OUT</i>	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$49,474	\$51,736
All Other		\$1,456	\$1,523
FEDERAL EXPENDITURES FUND TOTAL		\$50,930	\$53,259

Justification:

This initiative establishes one Senior Planner position to serve as Project Director of the Maine Service Fellows program. The Maine Service Fellows program aims to address unmet needs in rural communities through volunteer-driven solutions. The program will launch an initial class of eight Fellows in fiscal year 2020 who will be placed in sponsoring organizations to develop regional networks of volunteer leaders and programs to foster mutual support, recruitment, and learning among those leaders and programs. The Project Director position will oversee all coordination of all Maine Service Fellows program activities. This initiative provides partial funding for the position and associated All Other costs. The remainder of the position cost will be funded through federal grants in the Maine Commission for Community Service account.

Maine Commission for Community Service Z134

Initiative: Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position. This initiative also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours biweekly.

Ref. #: 1012

Committee Vote:

IN as AMENDED

AFA Vote:

→ to eliminate Senior Planner position

FEDERAL EXPENDITURES FUND

Personal Services

All Other

10-1
Minority Vote: OUT

2019-20

2020-21

(\$4,776)

(\$5,002)

\$4,776

\$5,002

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

Ref. #: 1013

Committee Vote:

IN as AMENDED

AFA Vote:

→ to eliminate Senior Planner position

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

10-1
Minority Vote: OUT

2019-20

2020-21

(\$1,592)

(\$1,666)

\$1,592

\$1,666

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

Justification:

The Public Service Manager II position is dedicated to the development and implementation of State policies and procedures essential to establishing broader and more comprehensive Career and Life Education programs and activities in Maine's schools as part of the support services for essential programs and services authorized by Maine Revised Statutes, Title 20-A, section 15689-A, subsection 10. This position supports the effort of implementing and maintaining the State's Career and Life Education initiatives of increasing enrollment in Career and Technical Education, broader and more innovative Career and Technical experiences, and career exploration and experiences for middle school students. The position will be funded with a transfer from All Other to Personal Services. This initiative also reduces the hours of one part-time Senior Planner position.

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
Personal Services	\$0	\$0	\$32,982	\$34,492
All Other	\$0	\$0	\$60,276	\$60,276
GENERAL FUND TOTAL	\$0	\$0	\$93,258	\$94,768
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	\$336,659	\$348,771	\$397,776	\$411,290
All Other	\$2,358,339	\$2,358,339	\$2,364,571	\$2,364,864
FEDERAL EXPENDITURES FUND TOTAL	\$2,694,998	\$2,707,110	\$2,762,347	\$2,776,154
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$27,517	\$28,864	\$27,681	\$29,004
All Other	\$194,282	\$194,282	\$195,874	\$195,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,799	\$223,146	\$223,555	\$224,952

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$150,000	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000

Justification:

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

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$150,000	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$335,000	\$335,000	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000	\$335,000	\$335,000

Justification:

The National Board Certification Salary Supplemental Fund provides a salary supplement for public school teachers or teachers in a publicly supported secondary school who have attained certification from the National Board for Professional Teaching Standards.

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

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$335,000	\$335,000	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000	\$335,000	\$335,000

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$75,000	\$75,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000	\$75,000	\$75,000

Justification:

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$75,000	\$75,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000	\$75,000	\$75,000

Obesity and Chronic Disease Fund Z111



Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

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

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

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$3,459,000	\$3,547,000	\$3,547,000	\$3,547,000
GENERAL FUND TOTAL	\$3,459,000	\$3,547,000	\$3,547,000	\$3,547,000

Justification:

Provides funding for group life insurance benefits for Maine's retired teachers.

Retired Teachers Group Life Insurance Z033

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

Ref. #: 872

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$931,086	\$1,054,233
GENERAL FUND TOTAL	\$931,086	\$1,054,233

Justification:

Other Post Employment Benefit requirements for retiree health insurance have been actuarially calculated for this group as provided by the Maine Public Employees Retirement System.

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$3,459,000	\$3,547,000	\$4,478,086	\$4,601,233
GENERAL FUND TOTAL	\$3,459,000	\$3,547,000	\$4,478,086	\$4,601,233

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$40,000,000	\$45,000,000	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$40,000,000	\$45,000,000	\$45,000,000	\$45,000,000

Justification:

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

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$40,000,000	\$45,000,000	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$40,000,000	\$45,000,000	\$45,000,000	\$45,000,000

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$411,295	\$428,765	\$485,362	\$491,659
All Other	\$3,978,022	\$4,928,059	\$2,153,059	\$2,153,059
GENERAL FUND TOTAL	\$4,389,317	\$5,356,824	\$2,638,421	\$2,644,718

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$989,388	\$1,008,255	\$1,030,614	\$1,046,406
All Other	\$59,609,848	\$59,609,848	\$59,609,848	\$59,609,848
FEDERAL EXPENDITURES FUND TOTAL	\$60,599,236	\$60,618,103	\$60,640,462	\$60,656,254

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$552,682	\$563,867	\$579,507	\$582,040
All Other	\$432,777	\$432,777	\$432,777	\$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$985,459	\$996,644	\$1,012,284	\$1,014,817

Justification:

The School Finance and Operations team is responsible for: distribution of over \$1 billion in General Purpose Aid for Local Schools via the Essential Programs and Services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the Department; providing technology support for Department personnel and oversight of child nutrition programs, including the school breakfast program.

School Finance and Operations Z078

Initiative: Transfers one Education Specialist III position from the Higher Education and Educator Support Services program to the School Finance and Operations program within the same fund.

Ref. #: 905

Committee Vote: IN 10-1

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,554	\$84,862
GENERAL FUND TOTAL	\$81,554	\$84,862

Justification:

This initiative transfers one Education Specialist III position to the appropriate program. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

School Finance and Operations Z078

Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

Ref. #: 908

Committee Vote: IN 10-1

AFA Vote: _____

GENERAL FUND	<i>Minority Vote: OUT</i>	2019-20	2020-21
Personal Services		(\$55,305)	(\$55,749)
GENERAL FUND TOTAL		<u>(\$55,305)</u>	<u>(\$55,749)</u>

Justification:

This initiative transfers one Office Associate II position to the appropriate account, reallocates 50% of one Data & Research Coordinator position to the appropriate account, reorganizes one Regional Education Representative position to an Education Specialist III position, and reorganizes one Education Specialist III position to a Public Service Manager II position. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

School Finance and Operations Z078

Initiative: Transfers funding for technology costs from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

Ref. #: 909

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

Justification:

This initiative transfers technology funding for an educator certification system to the appropriate account.

School Finance and Operations Z078

Initiative: Transfers one Public Service Executive II position, one Public Service Manager II position, 2 Public Service Coordinator II positions and one Secretary Associate position from the School Finance and Operations program to the Facilities, Safety and Transportation program within the same fund. This initiative also transfers All Other costs associated with these positions.

Ref. #: 910

Committee Vote: IN 9-1

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Minority Vote: OUT

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$653,855)	(\$607,883)
All Other	(\$391,322)	(\$391,389)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,045,177)	(\$999,272)

Justification:

As a result of reorganization within the department a new team was created. The Facilities, Safety and Transportation team provides administrative and technical support and assistance for number of state and federal programs to improve learning environments, safety, and transportation for Maine students. The team also works with school administrators, the legislature, and the State Board of Education in the development of policy that impacts school environments and student transportation. This initiative transfers positions and All Other funds into the new program.

School Finance and Operations Z078

Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 911

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
Personal Services	\$7,950	\$8,804
All Other	(\$7,950)	(\$8,804)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This position is responsible for managing and coordinating the Department's school enrollment related duties to ensure compliance with statutory requirements, provide recommendations to the Commissioner regarding student transfer requests, and conduct annual school approval updates for all public schools and a variety of types of private schools. This initiative reorganizes the position from an Education Specialist III position to a Public Service Manager II position to reflect the increased duties of the position, including a role in policy development and implementation and the addition of supervisory responsibilities.

School Finance and Operations Z078

Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to an Education Program Supervisor position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 912

Committee Vote: IN 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2019-20	2020-21
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Personal Services	\$8,048	\$11,918
All Other	(\$8,048)	(\$11,918)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

This position will serve as the Assistant Director of Child Nutrition Services to ensure ongoing operations in the absence of the Director. The position is responsible for participant compliance review, USDA management evaluations of the Child Nutrition programs, financial management of state and federal funds, all required reporting, and development and execution of internal and external programmatic training programs. This realignment of duties will provide more effective program support to program participants, as well as program staff.

School Finance and Operations Z078

Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also, provides funding for related All Other costs associated with these positions and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.

Ref. #: 913

Committee Vote: IN 7-3

AFA Vote: _____

GENERAL FUND

Minority Vote: OUT

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$205,388
All Other	\$0	\$12,766
GENERAL FUND TOTAL	\$0	\$218,154

Justification:

The department does not have sufficient staff to provide the services necessary to fulfill the mission and goals of the department. This initiative establishes a Transportation Director for the Office of Facilities, Safety and Transportation; a Public Service Coordinator I for the School Enrollment, Home Schooling team and a Management Analyst II (currently contracted) for the Data team to provide technical support to school districts through the department helpdesk, within the Office of School Finance and Operations; one Public Service Coordinator I position as an assessment data analyst; one Education Specialist III as a WIDA assessment coordinator on the Assessment team; 3 Regional Education Representatives that would serve as a literacy coach, math coach and STEM/Computer Science specialist, an Education Specialist III as a truancy/dropout specialist, a Regional Education Representative that would serve as a social, emotional and behavioral learning specialist; an Education Specialist III as a family engagement specialist on the School and Student Supports team; an Education Specialist III that would serve as a multi-tiered system of support; an Education Specialist III position to provide professional development, within the Adult Education Team; a Regional Education Representative that would serve as an instructional coaching specialist and 2 Office Specialist to support the new positions, within the Office of Learning Systems. The Adult Education Team Education Specialist III position will offset 2 part-time contract workers' services resulting in a reduction in costs that will be used to partially fund this position. This initiative also provides funds for 9 content specialists who will work no more than 80 hours each to provide consultation services for each content area (math, science, English/language arts).

School Finance and Operations Z078

Initiative: Provides funding for the difference between the federal reimbursement for a reduced-price lunch and the federal reimbursement for a free lunch. This initiative also provides one-time funding to modify the existing school meal software application to accommodate this change in fiscal year 2019-20.

Ref. #: 914

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
All Other	\$669,788	\$584,483
GENERAL FUND TOTAL	\$669,788	\$584,483

Justification:

This initiative provides for the State funding for the difference between federal reimbursement for reduced-price school lunches and free school lunches to provide all children under 185% of the federal poverty level free lunch at school. This initiative also provides one-time funding of \$100,000 in fiscal year 2019-20 to modify the existing school meal software application to accommodate this change.

School Finance and Operations Z078

Initiative: Establishes one Education Specialist II position and provides funding for related All Other costs. This initiative also provides funding to support the use of local produce in schools.

Ref. #: 915

Committee Vote: IN 8-1

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,848	\$91,863
All Other	\$221,383	\$328,883
GENERAL FUND TOTAL	\$309,231	\$420,746

Minority Vote: OUT

Justification:

This initiative establishes one Education Specialist II position to oversee the Local Produce Fund, provide training for school staff, perform outreach to local farmers, and administer the Harvest of the Month program. This initiative also provides funding for All Other costs associated with the position and provides funding to reimburse school administrative units (SAU) for the purchase of locally grown or minimally processed foods purchased directly from a farmer, farmers' cooperative or local food hub in the State. The fund matches \$1 for every \$3 a SAU spends on eligible products, up to a maximum of \$1,000 per SAU in fiscal year 2019-20 and \$1,500 per SAU in fiscal year 2020-21 and subsequent years.

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	7.000	9.000
Personal Services	\$411,295	\$428,765	\$607,409	\$826,827
All Other	\$3,978,022	\$4,928,059	\$2,961,280	\$2,995,387
GENERAL FUND TOTAL	\$4,389,317	\$5,356,824	\$3,568,689	\$3,822,214
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$989,388	\$1,008,255	\$1,038,662	\$1,058,324
All Other	\$59,609,848	\$59,609,848	\$59,601,800	\$59,597,930
FEDERAL EXPENDITURES FUND TOTAL	\$60,599,236	\$60,618,103	\$60,640,462	\$60,656,254
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	0.000	0.000
Personal Services	\$552,682	\$563,867	(\$74,348)	(\$25,843)
All Other	\$432,777	\$432,777	\$41,455	\$41,388
OTHER SPECIAL REVENUE FUNDS TOTAL	\$985,459	\$996,644	(\$32,893)	\$15,545

Special Services Team Z080

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
Personal Services	\$94,392	\$95,247	\$93,526	\$93,857
All Other	\$151,943	\$151,943	\$151,943	\$151,943
GENERAL FUND TOTAL	<u>\$246,335</u>	<u>\$247,190</u>	<u>\$245,469</u>	<u>\$245,800</u>
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,939,787	\$1,988,986	\$2,053,153	\$2,074,614
All Other	\$59,882,781	\$59,881,518	\$59,881,518	\$59,881,518
FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,822,568</u>	<u>\$61,870,504</u>	<u>\$61,934,671</u>	<u>\$61,956,132</u>

Justification:

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

Special Services Team Z080

Initiative: Continues one Public Service Coordinator II position previously established by Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All Other to fund the position. This initiative also adjusts the All Other savings to Personal Services in the Federal Expenditures Fund.

Ref. #: 924

Committee Vote: IN 6-3

AFA Vote: _____

		2019-20	2020-21
FEDERAL EXPENDITURES FUND			
Personal Services		\$31,447	\$31,677
All Other		(\$31,447)	(\$31,677)
FEDERAL EXPENDITURES FUND TOTAL		<u>\$0</u>	<u>\$0</u>

Minority Vote: OUT

Justification:

This position acts as a subject matter expert, providing technical assistance and support to Maine's public schools providing services to children with disabilities ages 3-5. Some services previously provided by Child Development Services are now provided by this position, therefore, All Other funds are used to partially fund this position. The

remainder of the cost will be funded with All Other in the IDEA/School Age account that are no longer needed due to a reduction in contracted services.

Special Services Team Z080

Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

Ref. #: 925

Committee Vote: IN 10-1

AFA Vote: _____

FEDERAL EXPENDITURES FUND	<i>Minority Vote: OUT</i>	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)
Personal Services		(\$9,921)	(\$9,928)
FEDERAL EXPENDITURES FUND TOTAL		<u>(\$9,921)</u>	<u>(\$9,928)</u>

Justification:

This initiative transfers one Office Associate II position to the appropriate account, reallocates 50% of one Data & Research Coordinator position to the appropriate account, reorganizes one Regional Education Representative position to an Education Specialist III position, and reorganizes one Education Specialist III position to a Public Service Manager II position. A reorganization within the department resulted in transferring positions to meet the goals and objectives of the department.

Special Services Team Z080

Initiative: Continues one Public Service Executive II position previously established by Financial Order 005136 F9 and continued in Financial Order 005361 F9 and reduces All Other to fund the position.

Ref. #: 927

Committee Vote: IN 8-3

AFA Vote: _____

FEDERAL EXPENDITURES FUND	<i>Minority Vote: OUT</i>	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1,000	1,000
Personal Services		\$145,433	\$151,255
All Other		(\$145,433)	(\$151,255)
FEDERAL EXPENDITURES FUND TOTAL		<u>\$0</u>	<u>\$0</u>

Justification:

This position serves as Deputy Director of the Office of Special Services to assist and collaborate with the Director to formulate and direct the implementation of a wide range of state and federal education policy and programs. The position assists the Director to ensure a strong alignment of policy and program necessary for the effective and consistent operation of these multiple programs and activities, and to achieve strategic goals and measurable outcomes in compliance with all State and federal requirements. The position will be funded with a transfer from All Other to Personal Services.

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$94,392	\$95,247	\$93,526	\$93,857
All Other	\$151,943	\$151,943	\$151,943	\$151,943
GENERAL FUND TOTAL	\$246,335	\$247,190	\$245,469	\$245,800

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,939,787	\$1,988,986	\$2,220,112	\$2,247,618
All Other	\$59,882,781	\$59,881,518	\$59,704,638	\$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	\$61,822,568	\$61,870,504	\$61,924,750	\$61,946,204

Teacher Retirement 0170

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$129,421,735	\$132,980,833	\$132,980,833	\$132,980,833
GENERAL FUND TOTAL	<u>\$129,421,735</u>	<u>\$132,980,833</u>	<u>\$132,980,833</u>	<u>\$132,980,833</u>

Justification:

This program provides the State's share of funding for retirement benefits for Maine's retired teachers and other educators. The retirement benefit program is administered by the Maine Public Employees Retirement System.

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based on actuarial estimates from the Maine Public Employees Retirement System.

Ref. #: 813

Committee Vote: IN as AMENDED AFA Vote: _____

GENERAL FUND				
All Other				
GENERAL FUND TOTAL				

7-4
↓
Minority Vote: IN

	2019-20	2020-21
	\$41,549,532	\$46,349,117
	<u>\$41,549,532</u>	<u>\$46,349,117</u>

Include 100% normal cost of teacher retirement

Justification:

The expenditure forecast for the 2020-2021 biennium for teacher retirement primarily consists of the required unfunded actuarial liability (UAL) payment established by the actuarial valuation performed by Maine Public Employees Retirement System (MainePERS), assuming projected teacher inflation/salary and wage growth of 2.75%. There is also a required normal cost employer contribution, assuming projected teacher inflation/salary and wage growth of 2.75% for state-funded positions at Career and Technical Education Regions. The sum of these two employer retirement cost components forms the basis for the forecast for teacher retirement in the 2020-2021 budget.

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$129,421,735	\$132,980,833	\$174,530,365	\$179,329,950
GENERAL FUND TOTAL	<u>\$129,421,735</u>	<u>\$132,980,833</u>	<u>\$174,530,365</u>	<u>\$179,329,950</u>

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS

	2019-20	2020-21
GENERAL FUND	#####	#####
FEDERAL EXPENDITURES FUND	\$241,162,760	\$241,182,882
FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
OTHER SPECIAL REVENUE FUNDS	\$38,090,915	\$38,313,988
FEDERAL BLOCK GRANT FUND	\$249,646	\$251,375
DEPARTMENT TOTAL - ALL FUNDS	#####	#####

Sec. A-21. 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 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$89,444	\$90,387	\$95,562	\$96,423
All Other	\$73,694	\$73,694	\$73,694	\$73,694
GENERAL FUND TOTAL	\$163,138	\$164,081	\$169,256	\$170,117

Justification:

The board has policy, rulemaking and approval responsibility to specified aspects of the statewide 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: Provides funding for the approved reclassification of one Secretary Associate position to a Secretary Specialist position, retroactive to August 2017.

Ref. #: 809

Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$15,686	\$7,387
GENERAL FUND TOTAL	\$15,686	\$7,387

Justification:

A review of the responsibilities of this position resulted in an approved reclassification to a Secretary Specialist, retroactive to August 31, 2017. This position provides advanced administrative support to the State Board of Education. It provides clerical functions requiring attention to administrative and business details, liaison work and public relations. Work consists of advanced secretarial and paraprofessional support services requiring proficient knowledge of office processes and administrative functions. Responsibilities require the use of independent judgement and decision making on complex administrative matters.

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$89,444	\$90,387	\$111,248	\$103,810
All Other	\$73,694	\$73,694	\$73,694	\$73,694
GENERAL FUND TOTAL	\$163,138	\$164,081	\$184,942	\$177,504

EDUCATION, STATE BOARD OF

DEPARTMENT TOTALS

2019-20

2020-21

GENERAL FUND

\$184,942

\$177,504

DEPARTMENT TOTAL - ALL FUNDS

\$184,942

\$177,504

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

This program was established to receive fees for the certification of projects that qualify for Maine state rehabilitation tax credits.

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$306,302	\$316,392	\$342,496	\$345,156
All Other	\$26,523	\$26,513	\$26,513	\$26,513
GENERAL FUND TOTAL	\$332,825	\$342,905	\$369,009	\$371,669
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$436,803	\$454,143	\$475,612	\$489,123
All Other	\$320,474	\$317,206	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$757,277	\$771,349	\$792,818	\$806,329
	History 2017-18	History 2018-19	2019-20	2020-21
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	\$525,494	\$541,563	\$558,258	\$573,997
All Other	\$117,388	\$117,120	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$642,882	\$658,683	\$675,378	\$691,117

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

Initiative: Provides funding for supporting All Other expenditures related to the State Historian's activities.

Ref. #: 1179

Committee Vote: IN 10-0

AFA Vote: _____

LANGUAGE PART XX

GENERAL FUND	2019-20	2020-21
All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

Justification:

This initiative provides funding in All Other for activities related to the State Historian.

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$306,302	\$316,392	\$342,496	\$345,156
All Other	\$26,523	\$26,513	\$29,513	\$29,513
GENERAL FUND TOTAL	\$332,825	\$342,905	\$372,009	\$374,669
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$436,803	\$454,143	\$475,612	\$489,123
All Other	\$320,474	\$317,206	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$757,277	\$771,349	\$792,818	\$806,329
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	\$525,494	\$541,563	\$558,258	\$573,997
All Other	\$117,388	\$117,120	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$642,882	\$658,683	\$675,378	\$691,117

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

This account is established to receive 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 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$372,009	\$374,669
FEDERAL EXPENDITURES FUND	\$792,818	\$806,329
OTHER SPECIAL REVENUE FUNDS	\$676,378	\$692,117
DEPARTMENT TOTAL - ALL FUNDS	\$1,841,205	\$1,873,115

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

- See new initiative in memo for FY 2020-21

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$44,864	\$44,864	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$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

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$44,864	\$44,864	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE

DEPARTMENT TOTALS

2019-20

2020-21

GENERAL FUND

\$44,864

\$44,864

DEPARTMENT TOTAL - ALL FUNDS

\$44,864

\$44,864

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

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$53,357	\$53,357	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$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 throughout the state into many of the state's smallest communities and grassroots cultural organizations.

These matching grants are given in communities across Maine, for public cultural projects in community history, cultural tourism, literature and literacy, and other humanities topics. These funds represent the Council's share of the New Century Community Program. Over the past several years, budget cuts and rescissions have led to a substantial reduction in the size of the Council's appropriation, yet the program continues to fund projects that bring new cultural activity to audiences that would in many cases not otherwise have access to it. Even at this reduced amount, these state funds represent a vital resource for small education-oriented organizations statewide. The Council's grants typically range up to \$5,000, with the average award being approximately \$800. All of them are matched at least one to one with private funds and in-kind donations raised by applicant organizations, generating considerable leverage. This is one of the few sources of funds available for community educational groups, museums, schools and libraries seeking to conduct small, often intergenerational, cultural programs. The Council's rolling deadlines and rapid turnaround time mean that applicants can access these funds to respond to opportunities as they arise. For many community groups, these grants represent a first-ever experience with outside funding. The Council's hands-on technical assistance makes the process friendly and accessible. In addition, the process of applying and developing projects has helped local organizations achieve their community goals, while building their capacity for external fund-raising.

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$53,357	\$53,357	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE

DEPARTMENT TOTALS

2019-20

2020-21

GENERAL FUND

\$53,357

\$53,357

DEPARTMENT TOTAL - ALL FUNDS

\$53,357

\$53,357

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

See new initiative in memo

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$143,765	\$149,905	\$163,786	\$164,543
All Other	\$85,938	\$85,938	\$85,938	\$85,938
GENERAL FUND TOTAL	\$229,703	\$235,843	\$249,724	\$250,481

Justification:

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

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$143,765	\$149,905	\$163,786	\$164,543
All Other	\$85,938	\$85,938	\$85,938	\$85,938
GENERAL FUND TOTAL	\$229,703	\$235,843	\$249,724	\$250,481

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$32,000	\$32,000	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000	\$32,000	\$32,000

Justification:

The Maine Public Library Fund enables a taxpayer entitled to a refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars.

The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

Maine Public Library Fund Z144

Initiative: Provides funding to align increasing in revenue collections.

Ref. #: 2173

Committee Vote: IN 9-0

AFA Vote: _____

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Justification:

This initiative reflects most recent revenue received, and therefore allotment is increasing in accordance with the revenue. This account due to revenue received from private donors as a result of voluntary contributions to the Maine Public Library Fund.

**MAINE PUBLIC LIBRARY FUND Z144
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$32,000	\$32,000	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000	\$52,000	\$52,000

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	30.500	30.500	29.000	29.000
Personal Services	\$2,046,476	\$2,085,702	\$2,239,545	\$2,262,437
All Other	\$909,225	\$909,225	\$909,225	\$909,225
GENERAL FUND TOTAL	\$2,955,701	\$2,994,927	\$3,148,770	\$3,171,662

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.500	12.500	12.000	12.000
Personal Services	\$824,807	\$845,869	\$875,367	\$891,745
All Other	\$453,971	\$453,971	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,278,778	\$1,299,840	\$1,329,338	\$1,345,716

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$719,977	\$719,977	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977	\$719,977	\$719,977

Justification:

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

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

Maine State Library 0217

Initiative: Provides appropriation in the Maine State Library program to modernize to Radio Frequency Identification for the collection to enable self-scanning and stronger inventory controls.

Ref. #: 2164

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
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All Other	\$200,000	\$50,000
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$50,000</u>

Justification:

This initiative provides one-time funding of \$200,000 in fiscal year 2019-20 to purchase the technology and ongoing \$50,000 per year thereafter for maintenance and ongoing Radio Frequency Identification (RFID) enhancements and purchases. The technology allows State Library to convert its entire physical collection (over 500,000 items) RFID technology and therefore enable efficiencies in all aspects of collection management and circulation, including self-checkout and returned items, inventory controls, and collection security.

Maine State Library 0217

Initiative: Provides one-time appropriation in the Maine State Library program to make enhancements to an electronic content database.

Ref. #: 2165 One Time Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

Justification:

This initiative provides one-time funds to make enhancements to the Maine State Library's electronic database called the Digital Maine Library. Since 2004, under the name "MARVEL", the Maine State Library has provided access to a virtual "electronic" library. On September 4, 2018, the Maine State Library re-branded and re-designed the "MARVEL" website. This initiative will allow for further technological enhancements to ensure the broadest possible access given the changes in 21st century technologies.

Maine State Library 0217

Initiative: Establishes one Public Service Coordinator I position and related All Other for Science, Technology, Engineering and Math program activities.

Ref. #: 2166 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,209	\$123,142
All Other	\$6,200	\$6,200
GENERAL FUND TOTAL	<u>\$128,409</u>	<u>\$129,342</u>

Justification:

This initiative establishes a position for activities related to Science, Technology, Engineering and Math.

Maine State Library 0217

Initiative: Provides funding for an annual federal grant award from the National Endowment of the Humanities for media digitization.

Ref. #: 2167

Committee Vote: IN 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	\$127,000	\$127,000
FEDERAL EXPENDITURES FUND TOTAL	\$127,000	\$127,000

Justification:

The Maine State Library received a federal grant from the National Endowment for the Humanities - Division of Preservation and Access, CFDA 45.149, for the Digital Newspaper Project. Funds will be used for the digitization of 100,000 pages of historic Maine newspapers published between 1836 and 1922. This project is part of the state's participation in the National Digital Newspaper Program. There was a financial order LIB00-0003 requested increase allotment in fiscal year 2018-19 for the same purpose.

Maine State Library 0217

Initiative: Provides funding for the full subscription and support of 13 public computers.

Ref. #: 2168

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Justification:

As a result of PL 2013, c. 368, Part F, Governmental Structure and Operations Review, the Maine State Library (MSL) put forward an pilot initiative to save \$20,000 ongoing by outsourcing 25 public computing devices. The intention was to subscribe to the Department of Administrative and Financial Services, Office of Information of Technology (OIT) issued machines, with the MSL to manage the machines administratively, and as a result, save substantially. This savings initiative could not be fully realized. In fiscal year 2018-19, the MSL entered into a full support/subscription agreement for 12 public machines, which is what the existing budget allows. This initiative would bring the library back to the full complement of 25 public personal computers. On average, MSL's public computers are used over 17,000 times annually for an average session time of one hour. These machines are used by researchers, job seekers, and Maine residents who do not have computers and/or reliable internet.

Maine State Library 0217

Initiative: Provides funding for the increased costs associated with the Interlibrary-Lending Van Delivery program.

Ref. #: 2169

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
All Other	\$16,214	\$16,214

GENERAL FUND TOTAL

\$16,214 \$16,214

Justification:

The legislature in fiscal year 2013-14 and fiscal year 2015-16 appropriated a combined \$125,000 to support the statewide delivery of library materials through the "Van Delivery" program. This funding enables any public library to receive one day of van delivery/per week for a full year to any public library in Maine. This service allows a library to request items from another library in the state and have the materials delivered to them. Each year, the Van Delivery program moves roughly 1.8 million items between Maine libraries. There are now 160 public libraries on the system, and Maine State Library (MSL) is expected to spend \$141,214 in van delivery services which beyond the \$125,000 originally appropriated. MSL is requesting funding to adjust for the difference in costs.

Maine State Library 0217

Initiative: Provides funding for the reorganization of one Librarian I position to a Librarian Generalist position and increases the hours from 5 hours to 80 hours biweekly.

Ref. #: 2170

Committee Vote: IN 9-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,020	\$64,769
GENERAL FUND TOTAL	<u>\$62,020</u>	<u>\$64,769</u>

Justification:

As the result of an initiative required by the former administration, the Maine State Library (MSL) conducted a thorough position assessment of all positions at the Maine State Library. As part of this extensive initiative, MSL did not identify any management changes or reorganizations, however, a review of the Librarian-series positions was conducted. This series of positions, (Librarian I, II, and III), were created in 1975 and had never been updated or looked at to ensure they were still current and appropriate. After conducting a review, HR created three new parallel positions: Librarian Generalist, Librarian Core Services, and Librarian Specialized Services. All of these positions were scored two (2) Grades higher than the original 1975 position specifications. As individuals working in the old specifications should naturally be moved into the new specifications, numerous (13) reclassifications took place. These were approved and self-funded by drawing down a Librarian I position that is needed. This initiative seeks to restore funding to the Librarian I position (and in fact allow for the funding to bring this position up to the new Librarian Generalist -- grade 04-17) so that this position can be filled and utilized to assist with needed digitization and metadata cataloging.

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	30.500	30.500	31.000	31.000
Personal Services	\$2,046,476	\$2,085,702	\$2,423,774	\$2,450,348
All Other	\$909,225	\$909,225	\$1,201,639	\$1,051,639
GENERAL FUND TOTAL	\$2,955,701	\$2,994,927	\$3,625,413	\$3,501,987
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.500	12.500	12.000	12.000
Personal Services	\$824,807	\$845,869	\$875,367	\$891,745
All Other	\$453,971	\$453,971	\$580,971	\$580,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,278,778	\$1,299,840	\$1,456,338	\$1,472,716
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$719,977	\$719,977	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977	\$719,977	\$719,977

Statewide Library Information System 0185



Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$242,786	\$242,786	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786	\$242,786	\$242,786

Justification:

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

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$242,786	\$242,786	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786	\$242,786	\$242,786

LIBRARY, MAINE STATE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$4,117,923	\$3,995,254
FEDERAL EXPENDITURES FUND	\$1,456,338	\$1,472,716
OTHER SPECIAL REVENUE FUNDS	\$771,977	\$771,977
DEPARTMENT TOTAL - ALL FUNDS	\$6,346,238	\$6,239,947

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

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$143,924	\$145,362	\$145,362	\$145,362
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$143,924</u>	<u>\$145,362</u>	<u>\$145,362</u>	<u>\$145,362</u>

Justification:

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

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2018 Revenue Forecasting Committee Report.

Ref. #: 2278

Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
All Other		\$15,499	\$17,107
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$15,499</u>	<u>\$17,107</u>

Justification:

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

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$143,924	\$145,362	\$160,861	\$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$143,924</u>	<u>\$145,362</u>	<u>\$160,861</u>	<u>\$162,469</u>

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$9,507,469	\$10,701,160	\$8,857,469	\$8,857,469
GENERAL FUND TOTAL	\$9,507,469	\$10,701,160	\$8,857,469	\$8,857,469

Justification:

Maine Maritime Academy is an international leader specializing in maritime oriented degree programs emphasizing engineering, transportation, trade, management and ocean sciences as well as preparing officers for the maritime and uniformed services of the United States. The college maintains an environment that stimulates intellectual curiosity and global awareness, fosters professional competence, encourages rigorous self-discipline and develops leadership skills through curricular and co-curricular activities. The college supports public service to the state, perpetuates Maine's heritage of the sea and achieves a high level of career placement for its graduates.

Maritime Academy - Operations 0035

Initiative: Provides funding for 3% annual increase to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

Ref. #: 2275

Committee Vote: IN 12-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$265,724	\$539,419
GENERAL FUND TOTAL	\$265,724	\$539,419

Justification:

This initiative will cover the estimated cost of increases in employee salaries and benefits and increased costs of existing undergraduate and graduate programs.

**MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$9,507,469	\$10,701,160	\$9,123,193	\$9,396,888
GENERAL FUND TOTAL	\$9,507,469	\$10,701,160	\$9,123,193	\$9,396,888

Maritime Academy - Schooner Bowdoin Z253

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

Justification:

The Schooner Bowdoin is a National Historic Landmark and the Official Vessel of the State of Maine. It is the flagship of Maine Maritime Academy's Vessel Operations and Technology Program. Student learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to the Academy to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

MARITIME ACADEMY, MAINE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$9,173,193	\$9,446,888
OTHER SPECIAL REVENUE FUNDS	\$160,861	\$162,469
DEPARTMENT TOTAL - ALL FUNDS	\$9,334,054	\$9,609,357

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$1,519,801	\$1,560,005	\$1,663,966	\$1,700,434
All Other	\$197,048	\$200,463	\$200,463	\$200,463
GENERAL FUND TOTAL	\$1,716,849	\$1,760,468	\$1,864,429	\$1,900,897
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$4,553	\$0	\$0	\$0
All Other	\$175,417	\$180,899	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,970	\$180,899	\$180,899	\$180,899

Justification:

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

Maine State Museum 0180

Initiative: Establishes one part-time Museum Specialist II position and one Museum Specialist II position and provides funding for associated All Other costs.

Ref. #: 2292

Committee Vote: IN 9-0

AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$119,399	\$125,072
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$124,399	\$130,072

Justification:

This initiative will allow the museum to: 1) better develop and distribute information to the public about museum programs and services; and 2) in a collaborative effort with the Maine Historic Preservation Commission, care for and make accessible significant state-owned photograph and documentary collections.

Maine State Museum 0180

Initiative: Provides one-time appropriation in the Maine State Museum program for modifications and repairs to develop a new discovery/educational area within existing Maine State Museum gallery space. Any unexpended or unencumbered funds from this project at the end of the fiscal year 2019-20 may not be lapsed but must be carried forward to the fiscal year 2020-21 to be used for the same purpose.

Ref. #: 2293 One Time Committee Vote: IN 9-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>

Justification:

This initiative provides funding to remodel the Maine State Museum's 2,500 sq. ft. of outmoded exhibit space on the museum's entrance floor in order to create an education center to upgrade the museum's educational capacities and serve the requirements of school students and family visitors. The new educational center will provide an educational environment with modern technology supports, hardware, and flexibility in presenting changing exhibits in accordance with educational needs.

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	20.500	20.500
Personal Services	\$1,519,801	\$1,560,005	\$1,783,365	\$1,825,506
All Other	\$197,048	\$200,463	\$205,463	\$205,463
Capital Expenditures	\$0	\$0	\$100,000	\$0
GENERAL FUND TOTAL	<u>\$1,716,849</u>	<u>\$1,760,468</u>	<u>\$2,088,828</u>	<u>\$2,030,969</u>

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$4,553	\$0	\$0	\$0
All Other	\$175,417	\$180,899	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$179,970</u>	<u>\$180,899</u>	<u>\$180,899</u>	<u>\$180,899</u>

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$5,974	\$6,204	\$6,364	\$6,555
All Other	\$28,000	\$28,000	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,974	\$34,204	\$34,364	\$34,555

Justification:

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

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

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$5,974	\$6,204	\$6,364	\$6,555
All Other	\$28,000	\$28,000	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,974	\$34,204	\$34,364	\$34,555

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
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 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$4,779	\$4,816	\$5,027	\$5,052
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,017	\$168,054	\$168,265	\$168,290

Justification:

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

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

	History 2017-18	History 2018-19	2019-20	2020-21
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 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$4,779	\$4,816	\$5,027	\$5,052
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,017	\$168,054	\$168,265	\$168,290

MUSEUM, MAINE STATE

DEPARTMENT TOTALS

	2019-20	2020-21
GENERAL FUND	\$2,088,828	\$2,030,969
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$383,528	\$383,744
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,602,962</u>	<u>\$2,545,319</u>

Sec. A-57. 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 2017-18	History 2018-19	2019-20	2020-21
All Other	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Justification:

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

Maine Public Broadcasting Corporation 0033

Initiative: Provides funding for the increased cost to technology broadcast delivery services.

Ref. #: 2380

Committee Vote: IN 9-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$150,000
GENERAL FUND TOTAL	\$75,000	\$150,000

Justification:

Per Public Law 1991, chapter 848, our annual appropriation is intended to meet the full costs of delivering broadcast services. In the recent years, these technology costs for delivery of broadcast services have increased steadily and are beyond the current state budget appropriation. This request proposes steps towards covering fully the expenditures incurred in the program.

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$1,500,000	\$1,500,000	\$1,575,000	\$1,650,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000	\$1,575,000	\$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

2019-20 2020-21

\$1,575,000 \$1,650,000

\$1,575,000 \$1,650,000

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

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Justification:

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

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$3,267,950	\$5,267,950	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$3,267,950	\$5,267,950	\$8,267,950	\$8,267,950

Justification:

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

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$3,267,950	\$5,267,950	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$3,267,950	\$5,267,950	\$8,267,950	\$8,267,950

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$188,920,534	\$188,920,534	\$188,920,534	\$188,920,534
GENERAL FUND TOTAL	\$188,920,534	\$188,920,534	\$188,920,534	\$188,920,534

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$600,000	\$600,000	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000	\$600,000	\$600,000

Justification:

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

Educational and General Activities - UMS 0031

Initiative: Provides additional funding for 3% annual increase.

Ref. #: 2674

Committee Vote: IN 11-2 AFA Vote: _____

GENERAL FUND		2019-20	2020-21
All Other	<i>Minority Vote: OUT</i>	\$5,667,616	\$11,505,261
GENERAL FUND TOTAL		\$5,667,616	\$11,505,261

Justification:

This initiative will increase funding for the University of Maine System in order to minimize potential in-state tuition increases.

Educational and General Activities - UMS 0031

Initiative: Eliminates allocation for library subscription since services are no longer being managed by the University of Maine System.

Ref. #: 2675

Committee Vote: IN 13-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$500,000)	(\$500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500,000)	(\$500,000)

Justification:

Library subscription services are now being competitively bid and being managed by the Maine State Library rather than the University of Maine System

Educational and General Activities - UMS 0031

Initiative: Provides funding for early college program.

Ref. #: 2676

Committee Vote: IN 12-1

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND

All Other

	2019-20	2020-21
	\$1,482,550	\$1,637,390

GENERAL FUND TOTAL

	\$1,482,550	\$1,637,390
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Justification:

This initiative provides funding to support and promote increased enrollment of high school students in Early College to provide college pathways to Maine careers through certificate programs or micro-credentialing in business, nursing, healthcare, education, etc.; deliver 24/7 online educational support for students in various subjects; and increase matriculation to the UMS by providing scholarships for Early College students upon graduation from high school.

Educational and General Activities - UMS 0031

Initiative: Provides funding for adult degree completion program.

Ref. #: 2677

Committee Vote: IN 12-1

AFA Vote: _____

Minority Vote: OUT

GENERAL FUND

All Other

	2019-20	2020-21
	\$2,089,000	\$2,016,500

GENERAL FUND TOTAL

	\$2,089,000	\$2,016,500
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Justification:

This initiative provides funding to recruit and support an increased number of adults returning to college. Outreach and marketing efforts will include the development of an interactive resource hub. Expanded financial, academic, and logistical support services will be implemented to help mitigate barriers for adult learners. This effort will increase degree completion for Maine adults and thereby enhance workforce readiness and opportunity.

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$188,920,534	\$188,920,534	\$198,159,700	\$204,079,685
GENERAL FUND TOTAL	\$188,920,534	\$188,920,534	\$198,159,700	\$204,079,685

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$600,000	\$600,000	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000	\$100,000	\$100,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000

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 2017-18	History 2018-19	2019-20	2020-21
All Other	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$3,365,549	\$3,398,454	\$3,398,454	\$3,398,454
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,365,549</u>	<u>\$3,398,454</u>	<u>\$3,398,454</u>	<u>\$3,398,454</u>

Justification:

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

University of Maine Scholarship Fund Z011

Initiative: Provides funding for scholarships per December 2018 Revenue Forecasting Committee projections.

Ref. #: 2687

Committee Vote: IN 13-0 AFA Vote: _____

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
All Other	\$342,714	\$379,376
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$342,714</u>	<u>\$379,376</u>

Justification:

This initiative provides scholarship funding for need-based Maine residents with a continuing emphasis on qualifying adult learners

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

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$3,365,549	\$3,398,454	\$3,741,168	\$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,365,549</u>	<u>\$3,398,454</u>	<u>\$3,741,168</u>	<u>\$3,777,830</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS

	2019-20	2020-21
GENERAL FUND	\$223,812,650	\$229,732,635
OTHER SPECIAL REVENUE FUNDS	\$3,841,168	\$3,877,830
DEPARTMENT TOTAL - ALL FUNDS	<u>\$227,653,818</u>	<u>\$233,610,465</u>

