

**Department of Education  
2022-2023 Budget Initiatives  
February 22, 2021**

Line #	Page in Budget	Page # of same init	Group #	Account	Initiative	LC	General Fund		Federal Expenditures Fund				Other Special Revenue Funds				TOTAL			
							FY22	FY23	FY22		FY23		FY22		FY23		FY22	FY23		
							Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC
1	A-150		1	Adult Education	Increased cost of high school equivalency assessments	AO	\$ 20,000	\$ 20,000								\$ 20,000	0.0	\$ 20,000	0.0	
2	A-150	70	1	Adult Education	Transfer funding from School Finance & Operations for AE mgmt info sys	AO	\$ 29,000	\$ 29,000								\$ 29,000	0.0	\$ 29,000	0.0	
3	A-150		3	Adult Education	Reduces funding for travel, office supplies and general operations	AO	\$ (7,000)	\$ (7,000)								\$ (7,000)	0.0	\$ (7,000)	0.0	
4	A-152	73	1	Child Dev Services	Transfers an Office Associate II position to Special Services	PS			\$ (65,025)	(1.0)	\$ (67,759)	(1.0)				\$ (65,025)	(1.0)	\$ (67,759)	(1.0)	
5	A-152		2	Child Dev Services	Funding to maintain same level of services in CDS	AO			\$ 65,025		\$ 67,759					\$ 65,025	0.0	\$ 67,759	0.0	
6	A-152	7	1	Child Dev Services	Eliminates a Public Service Coordinator II	PS	\$ (84,617)	(1.0)	\$ (88,690)	(1.0)						\$ (84,617)	(1.0)	\$ (88,690)	(1.0)	
7	A-152	6	1	Child Dev Services	Transfers PS to AO to cover cost of position in the CDS budget	AO	\$ 84,617		\$ 88,690							\$ 84,617	0.0	\$ 88,690	0.0	
8	A-156		2	Facilities & Transp	Transfers funding to new Maine Grant School Emergency Management prog	AO			\$ (553,032)		\$ (553,032)					\$ (553,032)	0.0	\$ (553,032)	0.0	
9	A-158	10	1	GPA	Continues an Ed Specialist III and Public Service Manager III estab by FO	PS	\$ 277,950	2.0	\$ 280,356	2.0						\$ 277,950	2.0	\$ 280,356	2.0	
10	A-158	9	1	GPA	Reduces All Other to fund continuation of ESIII and PSMIII	AO	\$ (277,950)		\$ (280,356)							\$ (277,950)	0.0	\$ (280,356)	0.0	
11	A-158	12	1	GPA	Continues a Management Analyst II established by FO	PS	\$ 87,800	1.0	\$ 91,912	1.0						\$ 87,800	1.0	\$ 91,912	1.0	
12	A-158	11	1	GPA	Reduces All Other to fund continuation of Management Analyst II1	AO	\$ (87,800)		\$ (91,912)							\$ (87,800)	0.0	\$ (91,912)	0.0	
13	A-158		4	GPA	Reduces funding due to reduction in Oxford Casino revenue	AO							\$ (9,081,042)		\$ (1,137,684)		\$ (9,081,042)	0.0	\$ (1,137,684)	0.0
14	A-158		4	GPA	Increased funding for total cost of education to 51.83% (FY21=51.78%)	AO	\$ 22,500,000		\$ 22,500,000							\$ 22,500,000	0.0	\$ 22,500,000	0.0	
15	A-159	50	1	GPA	Transfers a Mgmt Analyst I and an Office Specialist I from Learning Through Technol	PS	\$ 127,730	2.0	\$ 130,711	2.0						\$ 127,730	2.0	\$ 130,711	2.0	
16	A-160	28	1	Higher Ed & Ed Spt Svcs	Transfers an Ed Specialist III from Learning Systems	PS	\$ 90,344	1.0	\$ 94,833	1.0						\$ 90,344	1.0	\$ 94,833	1.0	
17	A-160	29	1	Higher Ed & Ed Spt Svcs	Transfers All Other for Ed Specialist III from Learning Systems	AO	\$ 6,383		\$ 6,383							\$ 6,383	0.0	\$ 6,383	0.0	
18	A-160		4	Higher Ed & Ed Spt Svcs	Reduces allocation for Teacher Incentive Fund grant that has ended	AO			\$ (5,480,535)		\$ (5,480,535)					\$ (5,480,535)	0.0	\$ (5,480,535)	0.0	
19	A-160		3	Higher Ed & Ed Spt Svcs	Reduces funding for travel, office supplies and general operations	AO	\$ (14,263)		\$ (14,263)							\$ (14,263)	0.0	\$ (14,263)	0.0	
20	A-162	24	1	Leadership	Transfers 2 Regional Ed Reps from Learning Systems	PS	\$ 232,350	2.0	\$ 237,187	2.0						\$ 232,350	2.0	\$ 237,187	2.0	
21	A-162	25	1	Leadership	Transfers All Other for 2 Regional Reps from Learning Systems	AO	\$ 20,000		\$ 20,000							\$ 20,000	0.0	\$ 20,000	0.0	
22	A-162		2	Leadership	Funding to reorg PSMIII to Chief of Operations & PSEII to Chief Innovation Officer	PS	\$ 11,226		\$ 11,222							\$ 11,226	0.0	\$ 11,222	0.0	
23	A-162		3	Leadership	Reduces funding for travel, office supplies and general operations	AO	\$ (15,000)		\$ (15,000)							\$ (15,000)	0.0	\$ (15,000)	0.0	
24	A-164	20	1	Learning Systems	Transfers 2 Regional Ed Reps to Leadership (Office of Innovation)	PS	\$ (232,350)	(2.0)	\$ (237,187)	(2.0)						\$ (232,350)	(2.0)	\$ (237,187)	(2.0)	
25	A-164	21	1	Learning Systems	Transfers All Other for 2 Regional Reps to Leadership (Office of Innovation)	AO	\$ (20,000)		\$ (20,000)							\$ (20,000)	0.0	\$ (20,000)	0.0	
26	A-164		4	Learning Systems	Increases allocation for 21st Century Community Learning grant	AO			\$ 169,122		\$ 169,122					\$ 169,122	0.0	\$ 169,122	0.0	
27	A-165		4	Learning Systems	Increase allocation for Student Support & Academic Enrichment grant	AO			\$ 504,747		\$ 504,604					\$ 504,747	0.0	\$ 504,604	0.0	
28	A-165	16	1	Learning Systems	Transfers an Ed Specialist III to Higher Education & Educ Support Services	PS	\$ (90,344)	(1.0)	\$ (94,833)	(1.0)						\$ (90,344)	(1.0)	\$ (94,833)	(1.0)	
29	A-165	17	1	Learning Systems	Transfers All Other for ESIII to Higher Education & Educ Support Services	AO	\$ (6,383)		\$ (6,383)							\$ (6,383)	0.0	\$ (6,383)	0.0	
30	A-165		4	Learning Systems	Reduces allocation for 2 grants that have ended	AO			\$ (4,832,124)		\$ (4,832,124)					\$ (4,832,124)	0.0	\$ (4,832,124)	0.0	
31	A-165		2	Learning Systems	Funding for approved reorganization of a Regional Ed Rep to PSMII	PS	\$ 25,922		\$ 10,564							\$ 25,922	0.0	\$ 10,564	0.0	
32	A-165		4	Learning Systems	Continues an Ed Specialist III until grant end date of 8/31/22	PS			\$ 118,512		\$ 20,110					\$ 118,512	0.0	\$ 20,110	0.0	
33	A-165		4	Learning Systems	All Other for Head Start Collaboration grant	AO			\$ 31,025		\$ 1,256					\$ 31,025	0.0	\$ 1,256	0.0	
34	A-165		2	Learning Systems	Transfers 6 positions to the Office of School & Student Supports	PS	\$ (703,133)	(6.0)	\$ (717,268)	(6.0)						\$ (703,133)	(6.0)	\$ (717,268)	(6.0)	
35	A-165	62	1	Learning Systems	Transfers All Other for 6 pos to the OSSS	AO	\$ (89,532)		\$ (89,532)							\$ (89,532)	0.0	\$ (89,532)	0.0	
36	A-166	63	1	Learning Systems	Transfers 2 positions to the Office of School & Student Supports	PS			\$ (157,415)	(1.0)	\$ (160,345)	(1.0)				\$ (157,415)	(1.0)	\$ (160,345)	(1.0)	
37	A-166	64	1	Learning Systems	Transfers All Other for Migrant Education to the OSSS	AO			\$ (1,109,069)		\$ (1,109,069)					\$ (1,109,069)	0.0	\$ (1,109,069)	0.0	
38	A-166	65	1	Learning Systems	Transfers 2 positions to the Office of School & Student Supports	PS			\$ (238,294)	(2.0)	\$ (240,119)	(2.0)				\$ (238,294)	(2.0)	\$ (240,119)	(2.0)	

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							Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC
39	A-166	66	1	Learning Systems	Transfers All Other to the OSSS	AO					\$ (299,459)	\$ (299,459)			\$ (299,459)	0.0	\$ (299,459)	0.0				
40	A-166	67	1	Learning Systems	Transfers a Management Analyst I to the Office of School & Student Suppts	PS	\$ (45,305)	\$ (45,878)	\$ (22,648)	\$ (22,934)	\$ (22,654)	(1.0)	\$ (22,941)	(1.0)	\$ (90,607)	(1.0)	\$ (91,753)	(1.0)				
41	A-166	68	1	Learning Systems	Transfers All Other to the OSSS	AO			\$ (283,080)	\$ (283,069)	\$ (15,379)	\$ (15,363)	\$ (298,459)	0.0	\$ (298,432)	0.0						
42	A-166		3	Learning Systems	Reduces funding for travel, office supplies and general operations	AO	\$ (78,986)	\$ (78,986)							\$ (78,986)	0.0	\$ (78,986)	0.0				
43	A-167		4	Learning Systems	Eliminates one limited-period Ed Specialist III for Project Aware grant	PS			\$ (93,193)	\$ (97,872)					\$ (93,193)	0.0	\$ (97,872)	0.0				
44	A-167		4	Learning Systems	Eliminates All Other for Project Aware grant	AO			\$ (870,368)	\$ (870,368)					\$ (870,368)	0.0	\$ (870,368)	0.0				
45	A-167	55	2	Learning Systems	Reallocates and transfers a PSCII to the Maine School Safety Center	PS	\$ (49,789)	\$ (50,222)	\$ (37,345)	\$ (37,669)	\$ (51,171)	(1.0)	\$ (51,617)	(1.0)	\$ (138,305)	(1.0)	\$ (139,508)	(1.0)				
46	A-167		2	Learning Systems	Transfers All Other to the Maine School Safety Center	AO			\$ (1,371)	\$ (1,382)	\$ (1,878)	\$ (1,894)	\$ (3,249)	0.0	\$ (3,276)	0.0						
47	A-167		2	Learning Systems	Reallocates the cost of a Regional Ed Rep	PS	\$ (56,919)	\$ (57,201)	\$ 56,919	\$ 57,201					\$ -	0.0	\$ -	0.0				
48	A-167		2	Learning Systems	All Other associated with reallocation	AO			\$ 2,089	\$ 2,100					\$ 2,089	0.0	\$ 2,100	0.0				
49	A-167		2	Learning Systems	Funding for approved reorganization of an Ed Specialist III to a Reg Ed Rep	PS	\$ 6,647	\$ 6,949							\$ 6,647	0.0	\$ 6,949	0.0				
50	A-169	15	1	Learning Through Tech	Transfers a Mgmt Analyst I and an Office Specialist I to GPA	PS	\$ (127,730)	(2.0)	\$ (130,711)	(2.0)					\$ (127,730)	(2.0)	\$ (130,711)	(2.0)				
51	A-170		3	Me Comm for Comm Svc	Reduces funding for travel, office supplies and general operations	AO	\$ (9,490)	\$ (9,490)							\$ (9,490)	0.0	\$ (9,490)	0.0				
52	A-171		3	Maine HIV Prevention Ed	Reduces funding for training	AO	\$ (15,600)	\$ (15,600)							\$ (15,600)	0.0	\$ (15,600)	0.0				
53	A-172		2	Maine School Safety Ctr	Transfers 4 and reallocates 2 of those positions from Learning Systems	PS	\$ 185,869	2.0	\$ 298,783	2.0	\$ 362,249	\$ 254,146			\$ 548,118	2.0	\$ 552,929	2.0				
54	A-172		2	Maine School Safety Ctr	Transfers All Other for the Maine School Safety Ctr	AO	\$ 12,766	\$ 12,766	\$ 39,521	\$ 146,376					\$ 52,287	0.0	\$ 159,142	0.0				
55	A-172	45	2	Maine School Safety Ctr	Transfers and reallocates a Public Service Coord II from Learning Systems	PS			\$ 138,305	1.0	\$ 139,508	1.0			\$ 138,305	1.0	\$ 139,508	1.0				
56	A-172		2	Maine School Safety Ctr	All Other for Public Service Coord II	AO			\$ 5,076	\$ 5,120					\$ 5,076	0.0	\$ 5,120	0.0				
57	A-174		4	Retired Teachers Group Life Ins	Funding adjustments for retired teachers group life insurance	AO	\$ (8,383)	\$ 125,431							\$ (8,383)	0.0	\$ 125,431	0.0				
58	A-176		2	School & Student Supports	Reallocates positions and continues a Secretary Specialist Supervisor pos	PS	\$ 41,204	1.0	\$ 44,811	1.0	\$ 11,783	\$ 11,932	\$ 35,910	\$ 35,956	\$ 88,897	1.0	\$ 92,699	1.0				
59	A-176		2	School & Student Supports	All Other for positions	AO	\$ 6,383	\$ 6,383	\$ 433	\$ 437	\$ 1,318	\$ 1,320	\$ 8,134	0.0	\$ 8,140	0.0						
60	A-176		1	School & Student Supports	Reallocates the cost of a Regional Ed Rep between federal funds & block gr	PS		\$ -	\$ -						\$ -	0.0	\$ -	0.0				
61	A-177		2	School & Student Supports	Transfers OSSS positions from Learning Systems and School Finance & Ops	PS	\$ 830,275	7.0	\$ 844,704	7.0			\$ 6,544	\$ 6,814	\$ 836,819	7.0	\$ 851,518	7.0				
62	A-177	35	1	School & Student Supports	Transfers All Other for positions	AO	\$ 89,532	\$ 89,532			\$ 240	\$ 250	\$ 89,772	0.0	\$ 89,782	0.0						
63	A-177	36	1	School & Student Supports	Transfers 2 positions from Learning Systems	PS			\$ 157,415	1.0	\$ 160,345	1.0			\$ 157,415	1.0	\$ 160,345	1.0				
64	A-177	37	1	School & Student Supports	Transfers All Other for Migrant Education from Learning Systems	AO			\$ 1,109,069	\$ 1,109,069					\$ 1,109,069	0.0	\$ 1,109,069	0.0				
65	A-177	38	1	School & Student Supports	Transfers 2 Regional Ed Reps from Learning Systems	PS			\$ 238,294	2.0	\$ 240,119	2.0			\$ 238,294	2.0	\$ 240,119	2.0				
66	A-177	39	1	School & Student Supports	Transfers All Other related to transfer of positions	AO			\$ 299,459	\$ 299,459					\$ 299,459	0.0	\$ 299,459	0.0				
67	A-178	40	1	School & Student Supports	Transfers a Mgmt Analyst I from Learning Systems	PS	\$ 45,305	\$ 45,878	\$ 22,648	\$ 22,934	\$ 22,654	1.0	\$ 22,941	1.0	\$ 90,607	1.0	\$ 91,753	1.0				
68	A-178	41	1	School & Student Supports	Transfers All Other from Learning Systems	AO			\$ 283,080	\$ 283,069	\$ 15,379	\$ 15,363	\$ 298,459	0.0	\$ 298,432	0.0						
69	A-179		4	School Finance & Operations	Increase allocation for Child Nutrition grant	AO			\$ 6,745,641	\$ 6,740,141					\$ 6,745,641	0.0	\$ 6,740,141	0.0				
70	A-179	2	1	School Finance & Operations	Transfer funding to Adult Ed for mgmt info sys	AO	\$ (29,000)	\$ (29,000)							\$ (29,000)	0.0	\$ (29,000)	0.0				
71	A-179		2	School Finance & Operations	Transfers Ed Specialist III to School & Student Supports	PS	\$ (133,686)	(1.0)	\$ (134,250)	(1.0)					\$ (133,686)	(1.0)	\$ (134,250)	(1.0)				
72	A-180		3	School Finance & Operations	Reduces funding for travel, office supplies and general operations	AO	\$ (25,300)	\$ (25,300)							\$ (25,300)	0.0	\$ (25,300)	0.0				
73	A-181	4	1	Special Services	Transfers an Office Associate II from Child Development Services	PS			\$ 65,025	1.0	\$ 67,759	1.0			\$ 65,025	1.0	\$ 67,759	1.0				
74	A-181		2	Special Services	All Other associated with the transfer	AO			\$ 2,386	\$ 2,487					\$ 2,386	0.0	\$ 2,487	0.0				
75	A-181		2	Special Services	Reallocates the cost of a Public Service Manager II	PS	\$ (99,555)	\$ (100,104)	\$ 99,555	\$ 100,104					\$ -	0.0	\$ -	0.0				
76	A-181		2	Special Services	All Other associated with reallocation	AO			\$ 3,654	\$ 3,808					\$ 3,654	0.0	\$ 3,808	0.0				
77	A-181		1	Special Services	Reduces PS federal portion for elimination of a Public Service Coord II	PS			\$ (28,204)	\$ (29,583)					\$ (28,204)	0.0	\$ (29,583)	0.0				
78	A-181		1	Special Services	Increases AO federal portion for elimination of a Public Service Coord II	AO			\$ 28,204	\$ 29,583					\$ 28,204	0.0	\$ 29,583	0.0				
79	A-182		4	Teacher Retirement	Funding for increased cost for teacher retirement	AO	\$ 15,324,489	\$ 20,677,486							\$ 15,324,489	0.0	\$ 20,677,486	0.0				

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							FY22		FY23		FY22		FY23		FY22		FY23		FY22		FY23									
							Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC	Amount	HC								
Group 1 - Initiatives that net to zero (General Fund and Federal Expenditures Fund)							\$	-	2.0	\$	-	2.0	\$	-	0.0	\$	-	0.0	\$	240	0.0	\$	250	0.0	\$	240	2.0	\$	250	2.0
Group 2 - Personal Services related initiatives							\$	77,210	3.0	\$	177,137	3.0	\$	195,247	1.0	\$	198,895	1.0	\$	(9,277)	(1.0)	\$	(9,421)	(1.0)	\$	263,180	3.0	\$	366,611	3.0
Group 3 - Reductions to fund other initiatives							\$	(165,639)	0.0	\$	(165,639)	0.0	\$	-	0.0	\$	-	0.0	\$	-	0.0	\$	-	0.0	\$	(165,639)	0.0	\$	(165,639)	0.0
Group 4 - All other initiatives							\$	37,836,106	0.0	\$	43,322,917	0.0	\$	(3,707,173)	0.0	\$	(3,845,666)	0.0	\$	(9,081,042)	0.0	\$	(1,137,684)	0.0	\$	25,047,891	0.0	\$	38,339,567	0.0
<b>GRAND TOTAL</b>							\$	<b>37,747,677</b>	<b>5.0</b>	\$	<b>43,334,415</b>	<b>5.0</b>	\$	<b>(3,511,926)</b>	<b>1.0</b>	\$	<b>(3,646,771)</b>	<b>1.0</b>	\$	<b>(9,090,079)</b>	<b>(1.0)</b>	\$	<b>(1,146,855)</b>	<b>(1.0)</b>	\$	<b>25,145,672</b>	<b>5.0</b>	\$	<b>38,540,789</b>	<b>5.0</b>

<u>Part</u>	<u>Language</u>
C	Part C
EE	Title 5, section 937 and Title 20-A, section 203 - Change Dir, Leg Affairs to Dir of Policy and Govt Affairs
FF	Title 5-section 937 and Title 20-A, section 203 - Change Director, Communications to Director of Marketing and Communications
FF	Title 5, section 937 and Title 20-A, section 203 - Change Director of Special Projects to Chief Innovation Officer
GG	Title 5, section 937 - Add Chief Innovation Officer and Chief of Operations to appointed
HH	Removes EUT PS from carrying
II	Title 20-A section 7209 - remove "appoint" CDS Director
JJ	Prorate national board salary supplement payments