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DAVID C. WOODSOME, DISTRICT 33

HILLARY RISLER, LEGISLATIVE ANALYST
SAM SENFT, LEGISLATIVE ANALYST
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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE
COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

To: Senator Catherine E. Breen, Senate Chair
Representative Theresa Pierce, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

From: Hillary Risler, Legislative Analyst

Date: Tuesday, March 16, 2021

Re: Correction on Maine Maritime Academy Curtis Hall Proposed Initiative by the Joint Standing Committee on Education and Cultural Affairs

In the Joint Standing Committee on Education and Cultural Affairs' report-back memo to you regarding a proposed new initiative regarding the Curtis Hall residence hall at Maine Maritime Academy, I inadvertently included that the vote was unanimous. While the committee unanimously voted to recommend the initiative regarding the operations and cost of living adjustment increase, the vote on the second initiative to authorize the Maine Governmental Facilities Authority to issue additional securities was not unanimous vote. The majority of the committee (12 members) voted to recommend this initiative. One member, Representative Sampson, voted against including this initiative.

Please accept my sincere apologies regarding this error.

Cc: Matthea Daughtry, Senate Chair, Joint Standing Committee on Education and Cultural Affairs
Michael Brennan, House Chair, Joint Standing Committee on Education and Cultural Affairs
Members, Joint Standing Committee on Education and Cultural Affairs

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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE
COMMITTEE ON EDUCATION AND CULTURAL AFFAIRS

To: Senator Catherine E. Breen, Senate Chair
Representative Theresa Pierce, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

From: Senator Matthea Daughtry, Senate Chair ^{MD} ^{HR}
Representative Michael Brennan, House Chair ^{MB} ^{HR}
Members, Joint Standing Committee on Education and Cultural Affairs

Date: Monday, February 15, 2021

Re: Report back on the Governor's Proposed Biennial Budget, LD 221

The Joint Standing Committee on Education and Cultural Affairs met to review the biennial budget items pertaining to agencies under our jurisdiction in the Governor's Proposed Biennial Budget on Monday, March 1st, Monday, March 8th, and Friday, March 12th.

Attached, please find the report-back template outlining the committee's votes on each initiative in Part A, and additional language parts. Please note that, where applicable, corresponding initiatives (such as where positions are transferred from one program to another) are identified in the report-back template.

In addition to the report-back template, please find below a summary of the initiatives and recommended amendments that require further information and explanation, as well as a summary of each new initiative that the committee recommends the Appropriations and Financial Affairs Committee consider during your deliberations.

Department of Education

General Purpose Aid for Local Schools 0308

Ref. #: 754

Report-back Page 29

Language Part C

The majority of the committee (10-3) voted this initiative IN with an amendment to increase the state share percentage of the total cost of public education from kindergarten to grade 12 from 51.83% to 55%. This proposed amendment would increase the total cost of education accordingly, and includes all necessary corresponding amendments in the Part C language to reflect funding at 55%.

There are two minority reports related to this initiative:

Representative Stearns and Representative Lyman voted this recommendation IN as presented in the proposed budget.

Representative Sampson voted the initiative IN with the following amendment: Reduce the allocation in Fiscal Year 2021-22 by \$22,500,000 and reallocate that amount into two new programs to be distributed outside of General Purpose Aid.

The first program is the School Reopening Incentive Program, with a one-time allocation of \$17,000,000. This program would be established and administered by the Department of Education. School Administrative Units that are providing 100% in-person instruction for the full year would be eligible for funding pursuant to this program, and funds would be distributed at a rate of \$0.50 per day per student. Direct payments to school administrative units would be made no later than August 1, 2022 and 2023, and no additional conditions would be placed on the receipt or use of funds – school administrative units could use the funds as they find necessary. Should federal funds be available for this purpose, federal funds may supplant the General Fund allocation.

The second program is the Parent Relief Program, with a one-time allocation of \$5,500,000. The Department of Education would establish the program for the parents of students whose schools are not providing 100% in-person instruction. The Department of Education would be responsible for developing an application process and administering the program. The program would provide that, beginning September 1, 2021, a parent may submit a request for reimbursement and, if eligible, the Department of Education would reimburse the parent \$15 per day on a monthly basis.

The committee unanimously voted to recommend a new initiative for the Maine School of Science and Mathematics. This initiative is for \$450,000 in one-time funds in FY 2021-22 to aid the Maine School of Science and Mathematics get through a budget shortfall due to the COVID-19 pandemic. Part C is amended accordingly:

| | |
|---|-------------------------|
| Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14 | \$3,615,347 \$4,065,347 |
|---|-------------------------|

National Board Certification Salary Supplement Fund Z147 Report-back Page 52
Language Part JJ

The majority of the committee (12-1) voted to recommend a new initiative to increase funding dedicated for the National Board Salary Supplement and to strike and replace the language in Part JJ. This initiative would increase funding by \$556,400 and would increase the amount of funds received from credentialing fee revenue to cover the increase. This revenue currently accrues to the unappropriated surplus of the General Fund. The funding for the salary supplement would be removed from the total cost of education in Part C, and distributed outside of general purpose aid for local schools.

The new Part JJ language would provide that the Commissioner is required to pay the full amount of the salary supplement; if credentialing fees are insufficient to fully fund the salary supplement, it is the intent of the majority of the committee that additional funds would be appropriated through general purpose aid for local schools. Please see Attachment “B” for language related to this initiative.

One member of the committee voted against recommending this new initiative.

Maine Community College System – New Initiatives

The committee unanimously voted to recommend two initiatives relating to the Maine Community College System.

The committee recommends providing additional funding for a 3% annual increase to continue current operations at Maine’s seven community colleges:

| | |
|-------------------|-------------------|
| <u>FY 2021-22</u> | <u>FY 2022-23</u> |
| \$2,147,549 | \$4,359,524 |

The committee also recommends an additional \$2,500,000 in ongoing funds in each year of the biennium specifically for workforce development. In addition, the committee recommends that as the Appropriations and Financial Affairs Committee considers additional allocations of

federal funds, that an additional \$5 million of federal funding be allocated to the Maine Community College System for workforce development.

Maine Maritime Academy – New Initiative

The committee unanimously voted to recommend two new initiatives relating to the Maine Maritime Academy.

The committee recommends providing additional funding to continue operations and provide for a cost of living adjustment:

| | |
|-------------------|-------------------|
| <u>FY 2021-22</u> | <u>FY 2022-23</u> |
| \$1,369,865 | \$1,581,865 |

The committee also recommends an initiative that would authorize the Maine Governmental Facilities Authority to issue additional securities up to an amount of \$18,000,000 for mechanical, electrical, plumbing, other building system upgrades, and any associated hazardous waste clean up to Curtis Hall at the Maine Maritime Academy. This would allow for necessary renovations to Curtis Hall, Maine Maritime Academy’s primary student housing residence hall. A similar initiative was proposed in LD 2126, the Governor’s Fiscal Year 2020-2021 Supplemental Budget, Part F, but not included in the final bill that was enacted by the legislature in March 2020.

University of Maine System – New Initiative

The majority of the committee (12-1) voted to recommend a new initiative to provide for a 3% annual increase to continue current operations at the University of Maine System.

| | |
|-------------------|-------------------|
| <u>FY 2021-22</u> | <u>FY 2022-23</u> |
| \$5,943,342 | \$12,064,984 |

One member of the committee voted against recommending this new initiative.

Thank you for your time and consideration of our recommendations. Our committee analyst will work with your committee analyst to provide language to implement any of our recommendations should you choose to move forward with them. We are available to answer any questions that you may have on our recommendations.

Sec. A-3. Appropriations and allocations.

The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | \$668,129 | \$648,405 | \$720,341 | \$730,271 |
| All Other | \$320,219 | \$319,241 | \$319,241 | \$319,241 |
| GENERAL FUND TOTAL | \$988,348 | \$967,646 | \$1,039,582 | \$1,049,512 |

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | \$668,129 | \$648,405 | \$720,341 | \$730,271 |
| All Other | \$320,219 | \$319,241 | \$319,241 | \$319,241 |
| GENERAL FUND TOTAL | \$988,348 | \$967,646 | \$1,039,582 | \$1,049,512 |

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$357,051 | \$357,051 | \$357,051 | \$357,051 |
| FEDERAL EXPENDITURES FUND TOTAL | \$357,051 | \$357,051 | \$357,051 | \$357,051 |

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| 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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$368,378 | \$372,390 | \$333,818 | \$344,764 |
| All Other | \$759,000 | \$759,000 | \$759,000 | \$759,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,127,378 | \$1,131,390 | \$1,092,818 | \$1,103,764 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| 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 - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$368,378 | \$372,390 | \$333,818 | \$344,764 |
| All Other | \$759,000 | \$759,000 | \$759,000 | \$759,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,127,378 | \$1,131,390 | \$1,092,818 | \$1,103,764 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| 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 | 2021-22 | 2022-23 |
|-------------------------------------|--------------------|--------------------|
| GENERAL FUND | \$1,039,582 | \$1,049,512 |
| FEDERAL EXPENDITURES FUND | \$1,449,869 | \$1,460,815 |
| OTHER SPECIAL REVENUE FUNDS | \$102,168 | \$102,168 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,591,619 | \$2,612,495 |

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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | \$15,400 | \$15,400 | \$15,400 | \$15,400 |
| All Other | \$634,102 | \$679,409 | \$679,409 | \$679,409 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$649,502 | \$694,809 | \$694,809 | \$694,809 |

MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | \$15,400 | \$15,400 | \$15,400 | \$15,400 |
| All Other | \$634,102 | \$679,409 | \$679,409 | \$679,409 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$649,502 | \$694,809 | \$694,809 | \$694,809 |

CHARTER SCHOOL COMMISSION, STATE

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

| | 2021-22 | 2022-23 |
|--|------------------|------------------|
| | \$694,809 | \$694,809 |
| | \$694,809 | \$694,809 |

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE - Please see memo for recommended new initiative

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------|--------------|
| GENERAL FUND | | | | |
| All Other | \$71,513,254 | \$74,084,958 | \$71,584,958 | \$71,584,958 |
| GENERAL FUND TOTAL | \$71,513,254 | \$74,084,958 | \$71,584,958 | \$71,584,958 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$3,860,727 | \$3,887,641 | \$3,887,641 | \$3,887,641 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,860,727 | \$3,887,641 | \$3,887,641 | \$3,887,641 |

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding to bring allocation in line with available resources.

Ref. #: 2462

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|--|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$119,996 | \$119,996 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$119,996 | \$119,996 |

Justification:

This initiative provides funding based on anticipated revenue generated from Maine Fire Insurance Premium Tax as determined in Maine Revised Statutes, Title 25, section 2399. The revenue funds programs that provide fire training and education for members of municipal fire departments, incorporated volunteer fire departments, industrial fire brigades, institutional fire brigades and the general public. This increase is based on actual revenue received in fiscal year 2019-20.

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

Ref. #: 2463

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|--|---------------|-------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$1,024,132) | (\$118,724) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,024,132) | (\$118,724) |

Justification:

This initiative reduces funding to be used for scholarships based on anticipated revenue generated from slot machines pursuant to Maine Revised Statutes, Title 8, Section 1036. This initiative reduces funding as a result of the December 2020 Revenue Forecasting Committee revenue projections.

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

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| All Other | \$71,513,254 | \$74,084,958 | \$71,584,958 | \$71,584,958 |
| GENERAL FUND TOTAL | \$71,513,254 | \$74,084,958 | \$71,584,958 | \$71,584,958 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| All Other | \$3,860,727 | \$3,887,641 | \$2,983,505 | \$3,888,913 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,860,727 | \$3,887,641 | \$2,983,505 | \$3,888,913 |

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|---------------------|---------------------|
| GENERAL FUND | \$71,584,958 | \$71,584,958 |
| OTHER SPECIAL REVENUE FUNDS | \$2,983,505 | \$3,888,913 |
| DEPARTMENT TOTAL - ALL FUNDS | \$74,568,463 | \$75,473,871 |

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| 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 |

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| 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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

CULTURAL AFFAIRS COUNCIL, MAINE STATE

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|------------------|------------------|
| 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-21. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$272,859 | \$275,615 | \$313,486 | \$316,810 |
| All Other | \$6,262,512 | \$7,762,512 | \$6,562,512 | \$6,562,512 |
| GENERAL FUND TOTAL | \$6,535,371 | \$8,038,127 | \$6,875,998 | \$6,879,322 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$226,197 | \$226,596 | \$241,393 | \$242,323 |
| All Other | \$1,874,267 | \$1,874,267 | \$1,874,267 | \$1,874,267 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,100,464 | \$2,100,863 | \$2,115,660 | \$2,116,590 |

Adult Education 0364

Initiative: Provides funding for the increased cost of providing and administering high school equivalency assessments.

Ref. #: 759

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | | |
| All Other | \$20,000 | \$20,000 |
| GENERAL FUND TOTAL | \$20,000 | \$20,000 |

Justification:

The department contracts with Educational Testing Service (ETS) to provide and help administer high school equivalency assessments. Due to COVID-19 shutdowns, ETS began offering its High School Equivalency Test, or HiSET at Home, at home in June 2020. This allows testers to take their HiSET assessments at home with a remote proctor. The department is working to implement HiSET at Home for Maine testers beginning in February 2021 and will offer this method as an option, along with computer-based and paper-based assessments, going forward. The cost of the HiSET at Home assessment is \$28.25 per test (\$10.75 for the test and \$17.50 for the remote proctoring), which is \$17.50 more than in person computer-based assessments and \$13.25 more than in person paper-based assessments. This initiative provides funding for the increased cost of providing and administering these assessments.

Adult Education 0364

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 760

Committee Vote: IN 11-0

AFA Vote: _____

| | | | |
|---------------------|--|------------------|------------------|
| GENERAL FUND | | 2021-22 | 2022-23 |
| All Other | | (\$7,000) | (\$7,000) |
| GENERAL FUND TOTAL | | <u>(\$7,000)</u> | <u>(\$7,000)</u> |

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

Adult Education 0364

Initiative: Transfers funding for the adult education management system from the School Finance and Operations program to the Adult Education program within the same fund.

Ref. #: 761 Committee Vote: IN 11-0 AFA Vote: _____

| | | | |
|---------------------|--|-----------------|-----------------|
| GENERAL FUND | | 2021-22 | 2022-23 |
| All Other | <i>Corresponds with Ref # 812, p. 63</i> | \$29,000 | \$29,000 |
| GENERAL FUND TOTAL | | <u>\$29,000</u> | <u>\$29,000</u> |

Justification:

This initiative transfers funding for the adult education management system to the appropriate account. The funding being requested is for hosting and maintenance of MaineStars which is software developed for Adult Education reporting. This funding has historically been budgeted and paid within the School Finance and Operations account but should be budgeted and paid within the Adult Education account as it is a system only used by the Adult Education program.

ADULT EDUCATION 0364

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$272,859 | \$275,615 | \$313,486 | \$316,810 |
| All Other | \$6,262,512 | \$7,762,512 | \$6,604,512 | \$6,604,512 |
| GENERAL FUND TOTAL | <u>\$6,535,371</u> | <u>\$8,038,127</u> | <u>\$6,917,998</u> | <u>\$6,921,322</u> |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|----------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$226,197 | \$226,596 | \$241,393 | \$242,323 |
| All Other | \$1,874,267 | \$1,874,267 | \$1,874,267 | \$1,874,267 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,100,464</u> | <u>\$2,100,863</u> | <u>\$2,115,660</u> | <u>\$2,116,590</u> |

Child Development Services 0449

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$91,830 | \$92,546 | \$84,617 | \$88,690 |
| All Other | \$38,242,307 | \$39,628,604 | \$39,628,604 | \$39,628,604 |
| GENERAL FUND TOTAL | \$38,334,137 | \$39,721,150 | \$39,713,221 | \$39,717,294 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$64,108 | \$67,321 | \$65,025 | \$67,759 |
| All Other | \$2,239,633 | \$2,239,633 | \$2,239,633 | \$2,239,633 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,303,741 | \$2,306,954 | \$2,304,658 | \$2,307,392 |

Child Development Services 0449

Initiative: Eliminates one vacant Public Service Coordinator II position and increases funding in All Other for services to be provided by Child Development Services.

Ref. #: 765

Committee Vote: IN 13-0

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$84,617) | (\$88,690) |
| All Other | \$84,617 | \$88,690 |
| GENERAL FUND TOTAL | \$0 | \$0 |

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 0-3. This initiative eliminates this state position and moves the funds to Child Development Services (CDS). The position used to be in CDS but it became a state position (Public Law 2019, chapter 343) because it was part of the leadership of CDS. This position is no longer part of leadership, so the position is being returned to CDS. This initiative increases funding in All Other by the same amount being decreased in Personal Services as the services to be provided by CDS will remain the same, so the same level of funding is still needed.

Child Development Services 0449

Initiative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain same level of services provided.

Ref. #: 766

Committee Vote: IN 13-0

AFA Vote: _____

Charter School Program Z129

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 | \$500 | \$500 |

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 | \$500 | \$500 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$65,025) | (\$67,759) |
| All Other | \$65,025 | \$67,759 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Justification:

This initiative transfers one Office Associate II position to the appropriate account as this position provides administrative support to the finance team within the Special Services Team. Because this position is being transferred out of the Child Development Services program, this initiative is providing the same level of funding in All Other as what is being reduced in Personal Services to maintain the same level of services provided by Child Development Services.

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 0.000 | 0.000 |
| Personal Services | \$91,830 | \$92,546 | \$0 | \$0 |
| All Other | \$38,242,307 | \$39,628,604 | \$39,713,221 | \$39,717,294 |
| GENERAL FUND TOTAL | \$38,334,137 | \$39,721,150 | \$39,713,221 | \$39,717,294 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 0.000 | 0.000 |
| Personal Services | \$64,108 | \$67,321 | \$0 | \$0 |
| All Other | \$2,239,633 | \$2,239,633 | \$2,304,658 | \$2,307,392 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,303,741 | \$2,306,954 | \$2,304,658 | \$2,307,392 |

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

Community Schools Program Z284

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$0 | \$0 | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | \$500 | \$500 |

**COMMUNITY SCHOOLS PROGRAM Z284
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$0 | \$0 | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | \$500 | \$500 |

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| Personal Services | \$10,060 | \$10,095 | \$7,329 | \$7,389 |
| All Other | \$25,700 | \$25,700 | \$25,700 | \$25,700 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$35,760 | \$35,795 | \$33,029 | \$33,089 |

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| Personal Services | \$10,060 | \$10,095 | \$7,329 | \$7,389 |
| All Other | \$25,700 | \$25,700 | \$25,700 | \$25,700 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$35,760 | \$35,795 | \$33,029 | \$33,089 |

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$456,115 | \$456,115 | \$456,115 | \$456,115 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$456,115 | \$456,115 | \$456,115 | \$456,115 |

**DIGITAL LITERACY FUND Z130
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$456,115 | \$456,115 | \$456,115 | \$456,115 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$456,115 | \$456,115 | \$456,115 | \$456,115 |

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 23.500 | 23.500 | 23.500 | 23.500 |
| POSITIONS - FTE COUNT | 30.577 | 30.577 | 30.523 | 30.523 |
| Personal Services | \$3,541,271 | \$3,612,432 | \$3,784,856 | \$3,857,200 |
| All Other | \$9,212,381 | \$9,212,381 | \$9,212,381 | \$9,212,381 |
| GENERAL FUND TOTAL | \$12,753,652 | \$12,824,813 | \$12,997,237 | \$13,069,581 |
| | | | | |
| 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 | \$142,601 | \$147,913 | \$151,399 | \$156,003 |
| All Other | \$211,445 | \$211,445 | \$211,445 | \$211,445 |
| FEDERAL EXPENDITURES FUND TOTAL | \$354,046 | \$359,358 | \$362,844 | \$367,448 |
| | | | | |
| 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 |

Facilities, Safety and Transportation Z271

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$597,282 | \$553,032 | \$553,032 | \$553,032 |
| FEDERAL EXPENDITURES FUND TOTAL | \$597,282 | \$553,032 | \$553,032 | \$553,032 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 | 5,000 | 5,000 |
| Personal Services | \$653,855 | \$607,883 | \$637,475 | \$644,177 |
| All Other | \$342,884 | \$391,389 | \$391,389 | \$391,389 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$996,739 | \$999,272 | \$1,028,864 | \$1,035,566 |

Facilities, Safety and Transportation Z271

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center, Federal Expenditures Fund, transfers these the positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

Ref. #: 923

Committee Vote:

IN 7-4

AFA Vote: _____

Corresponds with

FEDERAL EXPENDITURES FUND

All Other

FEDERAL EXPENDITURES FUND TOTAL

*Ref #s: 928 ; 929
P. 50*

*Minority
vote: OUT*

| | 2021-22 | 2022-23 |
|--|--------------------|--------------------|
| | (\$553,032) | (\$553,032) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$553,032) | (\$553,032) |

Justification:

As a result of reorganization within the department a new office was created. The Maine School Safety Center (MSSC) aims to develop a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools. The MSSC supports Maine schools in providing an environment that allows students, staff, parents and visitors to feel welcomed, safe and secure thereby providing an environment to grow, thrive and succeed. This initiative reduces All Other funding in the Facilities, Safety and Transportation program, Federal Expenditures Fund to fund the costs in the newly established Maine School Safety Center program, Federal Expenditures Fund. This initiative also continues four positions within the MSSC that serve as Director, Coordinator of School Safety and Security, Training Officer and Site Assessment Leader. The Director and Coordinator of School Safety and Security positions will transition from grant funding to the General Fund beginning in October 31, 2021.

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 23.500 | 23.500 | 23.500 | 23.500 |
| POSITIONS - FTE COUNT | 30.577 | 30.577 | 30.523 | 30.523 |
| Personal Services | \$3,541,271 | \$3,612,432 | \$3,784,856 | \$3,857,200 |
| All Other | \$9,212,381 | \$9,212,381 | \$9,212,381 | \$9,212,381 |
| GENERAL FUND TOTAL | \$12,753,652 | \$12,824,813 | \$12,997,237 | \$13,069,581 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 0.707 | 0.707 | 0.707 | 0.707 |
| Personal Services | \$142,601 | \$147,913 | \$151,399 | \$156,003 |
| All Other | \$211,445 | \$211,445 | \$211,445 | \$211,445 |
| FEDERAL EXPENDITURES FUND TOTAL | \$354,046 | \$359,358 | \$362,844 | \$367,448 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| 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
PROGRAM SUMMARY**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$597,282 | \$553,032 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$597,282 | \$553,032 | \$0 | \$0 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 | 5,000 | 5,000 |
| Personal Services | \$653,855 | \$607,883 | \$637,475 | \$644,177 |
| All Other | \$342,884 | \$391,389 | \$391,389 | \$391,389 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$996,739 | \$999,272 | \$1,028,864 | \$1,035,566 |

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other | \$213,720 | \$213,720 | \$213,720 | \$213,720 |
| FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 | \$213,720 | \$213,720 |

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

| FUND FOR A HEALTHY MAINE | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other | \$213,720 | \$213,720 | \$213,720 | \$213,720 |
| FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 | \$213,720 | \$213,720 |

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 18.000 | 18.000 | 18.000 |
| Personal Services | \$2,125,818 | \$2,047,795 | \$2,126,863 | \$2,160,408 |
| All Other | \$1,140,537,337 | \$1,203,233,563 | \$1,199,233,563 | \$1,199,233,563 |
| GENERAL FUND TOTAL | \$1,142,663,155 | \$1,205,281,358 | \$1,201,360,426 | \$1,201,393,971 |

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|---------------------|---------------------|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$21,295,290 | \$21,508,243 | \$21,508,243 | \$21,508,243 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$21,295,290 | \$21,508,243 | \$21,508,243 | \$21,508,243 |

General Purpose Aid for Local Schools 0308

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position.

Ref. #: 751

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|-------------------------------|------------|------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$87,800 | \$91,912 |
| All Other | (\$87,800) | (\$91,912) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Justification:

This position was originally established as a Public Service Coordinator I position. A Functional Job Analysis was approved by the Bureau of Human Resources to reclassify the position to a Management Analyst II position to better serve the needs of the office. This position is the web coordinator and content specialist for the School Finance and Operations team. The position is responsible for maintaining the team's webpage, managing communication efforts related to training opportunities for financial reporting and compliance for schools, and producing videos and infographics to disseminate to Maine school district staff, the Legislature and the general public. The position will be funded through the existing All Other budget for the Data Management team.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for obligations for publicly funded students and teachers in the State.

Ref. #: 752

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|------------------------------------|---------------|---------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$9,081,042) | (\$1,137,684) |

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$9,081,042) (\$1,137,684)

Justification:

This initiative reduces funding as a result of the December 2020 Revenue Forecasting Committee revenue projections.

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

Ref. #: 753

Committee Vote: IN 11-0

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$127,730 | \$130,711 |
| GENERAL FUND TOTAL | \$127,730 | \$130,711 |

Justification:

This initiative transfers one Management Analyst I position and one Office Specialist I position to the appropriate account.

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

Ref. #: 754

Committee Vote: IN AS AMENDED

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|--------------------|--------------|--------------|
| All Other | \$22,500,000 | \$22,500,000 |
| GENERAL FUND TOTAL | \$22,500,000 | \$22,500,000 |

Majority: Amend to 55% 10-3
 Minority "A": IN (Reps. Stearns & Lyman)
 Minority "B": IN as amended w/new programs (Rep. Sampson) - see memo for more information

Justification:

This initiative provides additional funding to increase the state share percentage of the total cost of funding public education from kindergarten to grade 12 to 51.83%.

General Purpose Aid for Local Schools 0308

Initiative: Continues one Education Specialist III position previously continued by Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also continues one Public Service Manager III position previously established by Financial Order CV0040 F1 and reduces All Other to fund the position.

Ref. #: 755

Committee Vote: IN 11-0

AFA Vote: _____

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$277,950 | \$280,356 |
| All Other | (\$277,950) | (\$280,356) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Justification:

The Education Specialist III position serves as project manager for the Maine Learning Technology Initiative (MLTI). MLTI is a large statewide initiative that provides computer devices to integrate technology to every 7th and 8th grade student in Maine, as well as manage device purchasing for many of Maine's high schools and some elementary schools. The initiative requires a project manager to oversee and manage the resources and related logistics of this initiative, which include contract and grant administration and inventory of equipment, in addition to software and network resource management for Maine's participating schools. The Public Service Manager III position, serving as the Director of Innovative Teaching and Learning Through Technology, provides leadership within the Office of Innovation and oversight of the Learning Through Technology program, including MLTI.

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

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|------------------------|------------------------|
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 18.000 | 23.000 | 23.000 |
| Personal Services | \$2,125,818 | \$2,047,795 | \$2,620,343 | \$2,663,387 |
| All Other | \$1,140,537,337 | \$1,203,233,563 | \$1,221,367,813 | \$1,221,361,295 |
| GENERAL FUND TOTAL | \$1,142,663,155 | \$1,205,281,358 | \$1,223,988,156 | \$1,224,024,682 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| All Other | \$21,295,290 | \$21,508,243 | \$12,427,201 | \$20,370,559 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$21,295,290 | \$21,508,243 | \$12,427,201 | \$20,370,559 |

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 13,500 | 13,500 | 13,500 | 13,500 |
| Personal Services | \$1,247,206 | \$1,275,089 | \$1,365,672 | \$1,391,770 |
| All Other | \$358,883 | \$358,883 | \$358,883 | \$358,883 |
| GENERAL FUND TOTAL | \$1,606,089 | \$1,633,972 | \$1,724,555 | \$1,750,653 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$5,480,535 | \$5,480,535 | \$5,480,535 | \$5,480,535 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,480,535 | \$5,480,535 | \$5,480,535 | \$5,480,535 |

Higher Education and Educator Support Services Z082

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

Ref. #: 881

Committee Vote: IN 10-0

AFA Vote: _____

| | | 2021-22 | 2022-23 |
|-------------------------------|---|-----------------|------------------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE COUNT | <i>Corresponds with Ref # 857 p. 39</i> | 1,000 | 1,000 |
| Personal Services | | \$90,344 | \$94,833 |
| All Other | | \$6,383 | \$6,383 |
| GENERAL FUND TOTAL | | \$96,727 | \$101,216 |

Justification:

This initiative transfers one Education Specialist III position to the appropriate account. This position supports the Certification team by reviewing and evaluating application documentation to determine eligibility for credentialing of education staff, issuing or denying applicants based on statewide policy regarding the certification of education staff, and authorizing educational technicians.

Higher Education and Educator Support Services Z082

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 882

Committee Vote: IN 10-0

AFA Vote: _____

| | | 2021-22 | 2022-23 |
|---------------------------|--|-------------------|-------------------|
| GENERAL FUND | | | |
| All Other | | (\$14,263) | (\$14,263) |
| GENERAL FUND TOTAL | | (\$14,263) | (\$14,263) |

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

Higher Education and Educator Support Services Z082

Initiative: Reduces funding to align allocations with projected available resources.

Ref. #: 883

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

| | | |
|--|----------------------|----------------------|
| All Other | 2021-22 | 2022-23 |
| | (\$5,480,535) | (\$5,480,535) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$5,480,535) | (\$5,480,535) |

Justification:

Allocation is no longer needed as the grant funding for these programs for the Department of Education has ended. The Preschool Development Grants Program ended December 31, 2019. The Dwight D. Eisenhower Mathematics and Science Education State Grant Program ended September 30, 2017. The Teacher Incentive Fund program ended September 30, 2017.

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

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 | 14.500 | 14.500 |
| Personal Services | \$1,247,206 | \$1,275,089 | \$1,456,016 | \$1,486,603 |
| All Other | \$358,883 | \$358,883 | \$351,003 | \$351,003 |
| GENERAL FUND TOTAL | \$1,606,089 | \$1,633,972 | \$1,807,019 | \$1,837,606 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| All Other | \$5,480,535 | \$5,480,535 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,480,535 | \$5,480,535 | \$0 | \$0 |

Leadership Team Z077

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 | 16.000 | 16.000 |
| Personal Services | \$1,926,565 | \$1,934,432 | \$2,159,424 | \$2,172,205 |
| All Other | \$355,089 | \$423,889 | \$423,889 | \$423,889 |
| GENERAL FUND TOTAL | \$2,281,654 | \$2,358,321 | \$2,583,313 | \$2,596,094 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$148,242 | \$140,088 | \$149,108 | \$149,669 |
| All Other | \$2,313,529 | \$2,233,712 | \$2,233,712 | \$2,233,712 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,461,771 | \$2,373,800 | \$2,382,820 | \$2,383,381 |

Leadership Team Z077

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the Leadership Team program.

Ref. #: 792

Committee Vote: IN 10-1

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$232,350 | \$237,187 |
| All Other | \$20,000 | \$20,000 |
| GENERAL FUND TOTAL | \$252,350 | \$257,187 |

Corresponds with Ref # 854 p. 38

Minority Vote: OUT

Justification:

This initiative transfers 2 Regional Education Representative positions from the Learning Systems Team to the Leadership Team as these positions work in the Office of Innovation that is a part of the Leadership Team.

Leadership Team Z077

Initiative: Provides funding for the proposed reorganizations of one Public Service Manager III position to a Chief of Operations position and a one Public Service Executive II position to a Chief Innovation Officer position.

Ref. #: 793

Committee Vote: IN 11-0

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|-------------------|----------|----------|
| Personal Services | \$11,226 | \$11,222 |

GENERAL FUND TOTAL

\$11,226

\$11,222

Justification:

This initiative, pursuant to corresponding language that amends Maine Revised Statutes, Title 5, chapter 71, section 937, subsection 1, moves two positions to the list of major policy-influencing positions and reorganizes the positions to Chief of Operations and Chief Innovation Officer. The department has 5 appointed positions, however only 3 of those positions are included in Maine Revised Statutes, Title 5. This initiative changes the job class code of the remaining two appointed positions and moves them to the list of major policy-influencing positions under Maine Revised Statutes, Title 5.

Leadership Team Z077

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 797

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22

(\$15,000)

2022-23

(\$15,000)

GENERAL FUND TOTAL

(\$15,000)

(\$15,000)

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 | 18.000 | 18.000 |
| Personal Services | \$1,926,565 | \$1,934,432 | \$2,403,000 | \$2,420,614 |
| All Other | \$355,089 | \$423,889 | \$428,889 | \$428,889 |
| GENERAL FUND TOTAL | \$2,281,654 | \$2,358,321 | \$2,831,889 | \$2,849,503 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$148,242 | \$140,088 | \$149,108 | \$149,669 |
| All Other | \$2,313,529 | \$2,233,712 | \$2,233,712 | \$2,233,712 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,461,771 | \$2,373,800 | \$2,382,820 | \$2,383,381 |

Learning Systems Team Z081

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------|----------------------|----------------------|----------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 26.000 | 26.000 | 26.000 |
| Personal Services | \$2,710,003 | \$2,953,001 | \$3,190,622 | \$3,234,532 |
| All Other | \$3,008,687 | \$5,268,687 | \$3,268,687 | \$3,268,687 |
| GENERAL FUND TOTAL | \$5,718,690 | \$8,221,688 | \$6,459,309 | \$6,503,219 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 | 21.000 | 21.000 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 | 0.577 | 0.577 |
| Personal Services | \$2,300,348 | \$2,286,073 | \$2,414,174 | \$2,453,089 |
| All Other | \$102,580,231 | \$102,598,901 | \$102,598,901 | \$102,598,901 |
| FEDERAL EXPENDITURES FUND TOTAL | \$104,880,579 | \$104,884,974 | \$105,013,075 | \$105,051,990 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$65,918 | \$66,919 | \$73,825 | \$74,558 |
| All Other | \$71,897 | \$71,897 | \$71,897 | \$71,897 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$137,815 | \$138,816 | \$145,722 | \$146,455 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL BLOCK GRANT FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$227,138 | \$205,374 | \$215,242 | \$216,947 |
| All Other | \$22,508 | \$46,001 | \$46,001 | \$46,001 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$249,646 | \$251,375 | \$261,243 | \$262,948 |

Learning Systems Team Z081

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

Ref. #: 847

Committee Vote: IN 11-0

AFA Vote: _____

| | | | | |
|-------------------------------|--|--|-------------|-------------|
| GENERAL FUND | | | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | | | (6.000) | (6.000) |
| Personal Services | | | (\$703,133) | (\$717,268) |

*Corresponds with Ref #s: 809, p. 62
907, p. 57-58
908, p. 57-58*

| | | |
|--------------------|-------------|-------------|
| All Other | (\$89,532) | (\$89,532) |
| GENERAL FUND TOTAL | (\$792,665) | (\$806,800) |

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers positions and All Other costs into the new program. The transferred positions include a Public Service Manager II that is reorganized in C-A-63 s well as a Regional Education Representative position that is reorganized in C-A-7102.

Learning Systems Team Z081

Initiative: Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

Ref. #: 848 Committee Vote: IN 11-0 AFA Vote: _____

| | | | | |
|--|-------------------------|--------------------------|----------------------|----------------------|
| | <i>Corresponds with</i> | | | |
| | | <i>Ref #: 909, p. 58</i> | | |
| FEDERAL EXPENDITURES FUND | | | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | | | (1.000) | (1.000) |
| POSITIONS - FTE COUNT | | | (0.577) | (0.577) |
| Personal Services | | | (\$157,415) | (\$160,345) |
| All Other | | | (\$1,109,069) | (\$1,109,069) |
| FEDERAL EXPENDITURES FUND TOTAL | | | (\$1,266,484) | (\$1,269,414) |

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide. The office provides technical assistance and support to superintendents, administrators, teachers and other education staff in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers positions and All Other costs into the new program.

Learning Systems Team Z081

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

Ref. #: 849 Committee Vote: IN 11-0 AFA Vote: _____

| | | | | |
|--|-------------------------|---------------------|--------------------|--------------------|
| | <i>Corresponds with</i> | | | |
| | | <i>Ref #s: 910</i> | | |
| | | <i>911 p. 58-59</i> | | |
| FEDERAL EXPENDITURES FUND | | | 2021-22 | 2022-23 |
| Personal Services | | | (\$23,052) | (\$23,172) |
| All Other | | | (\$253,458) | (\$253,458) |
| FEDERAL EXPENDITURES FUND TOTAL | | | (\$276,510) | (\$276,630) |

Ref. #: 850 Committee Vote: IN 11-0 AFA Vote: _____

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide. The office provides technical assistance and support to superintendents, administrators, teachers and other education staff in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers this position and All Other costs into the new program.

Learning Systems Team Z081

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the Leadership Team program.

Ref. #: 854

Committee Vote:

IN 10-1

AFA Vote: _____

| | | | | | |
|-------------------------------|--|---------------------------|--|-----------------------|--------------------|
| | | <i>Corresponds with</i> | | | |
| | | <i>Ref. #: 792, p. 33</i> | | <i>Minority Vote:</i> | |
| GENERAL FUND | | | | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | | | | (2,000) | (2,000) |
| Personal Services | | | | (\$232,350) | (\$237,187) |
| All Other | | | | (\$20,000) | (\$20,000) |
| GENERAL FUND TOTAL | | | | <u>(\$252,350)</u> | <u>(\$257,187)</u> |

Justification:

This initiative transfers 2 Regional Education Representative positions from the Learning Systems Team to the Leadership Team as these positions work in the Office of Innovation that is a part of the Leadership Team.

Learning Systems Team Z081

Initiative: Provides funding for the 21st Century Community Learning Centers Program grant.

Ref. #: 855

Committee Vote:

IN 11-0

AFA Vote: _____

| | | | |
|--|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | 2021-22 | 2022-23 |
| All Other | | \$169,122 | \$169,122 |
| FEDERAL EXPENDITURES FUND TOTAL | | <u>\$169,122</u> | <u>\$169,122</u> |

Justification:

The Department of Education receives a 21st Century Community Learning Centers Program grant. The objective of this grant is to create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that should complement their regular academic programs; and offers literacy and other educational services to the families of participating children. This initiative increases allocation to be in line with available resources in fiscal years 2021-22 and 2022-23.

Learning Systems Team Z081

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

Ref. #: 856

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

| | 2021-22 | 2022-23 |
|--|------------------|------------------|
| All Other | \$504,747 | \$504,604 |
| FEDERAL EXPENDITURES FUND TOTAL | \$504,747 | \$504,604 |

Justification:

The Department of Education receives a Student Support and Academic Enrichment grant. The objective of this grant is to improve students' 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 be in line with available resources in fiscal years 2021-22 and 2022-23.

Learning Systems Team Z081

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

Ref. #: 857

Committee Vote: IN 10-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|-------------------------------|-------------------|--------------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$90,344) | (\$94,833) |
| All Other | (\$6,383) | (\$6,383) |
| GENERAL FUND TOTAL | (\$96,727) | (\$101,216) |

Corresponds with Ref #: 881 p. 31

Justification:

This initiative transfers one Education Specialist III position to the appropriate account. This position supports the Certification team by reviewing and evaluating application documentation to determine eligibility for credentialing of education staff, issuing or denying applicants based on statewide policy regarding the certification of education staff, and authorizing educational technicians.

Learning Systems Team Z081

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 864

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|
| GENERAL FUND | | |
| All Other | (\$78,986) | (\$78,986) |
| GENERAL FUND TOTAL | (\$78,986) | (\$78,986) |

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

Learning Systems Team Z081

Initiative: Reduces funding to align allocations with projected available resources.

Ref. #: 865

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

| | | |
|--|----------------|----------------|
| | 2021-22 | 2022-23 |
| | (\$4,832,124) | (\$4,832,124) |

FEDERAL EXPENDITURES FUND TOTAL

| | | |
|--|----------------------|----------------------|
| | <u>(\$4,832,124)</u> | <u>(\$4,832,124)</u> |
|--|----------------------|----------------------|

Justification:

Allocation is no longer needed as the grant funding for these programs for the Department of Education has ended. The Preschool Development Grants Program ended December 31, 2019. The Dwight D. Eisenhower Mathematics and Science Education State Grant Program ended September 30, 2017. The Teacher Incentive Fund program ended September 30, 2017.

Learning Systems Team Z081

Initiative: Provides funding for the approved reorganization of one Regional Education Representative position to a Public Service Manager II position effective March 30, 2020.

Ref. #: 867

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND

Personal Services

| | | |
|--|----------------|----------------|
| | 2021-22 | 2022-23 |
| | \$25,922 | \$10,564 |

GENERAL FUND TOTAL

| | | |
|--|-----------------|-----------------|
| | <u>\$25,922</u> | <u>\$10,564</u> |
|--|-----------------|-----------------|

Justification:

This initiative provides funding for the approved reorganization of one Regional Education Representative position to a Public Service Manager II position effective March 30, 2020. This initiative also provides funding for the associated retroactive payment costs.

Learning Systems Team Z081

Initiative: Eliminates one limited-period Education Specialist III position and reduces All Other funding to align allocation with projected available resources.

Ref. #: 868

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

| | | |
|--|----------------|----------------|
| | 2021-22 | 2022-23 |
| | (\$93,193) | (\$97,872) |

All Other

| | | |
|--|-------------|-------------|
| | (\$870,368) | (\$870,368) |
|--|-------------|-------------|

FEDERAL EXPENDITURES FUND TOTAL

(\\$963,561) (\\$968,240)

Justification:

Allocation is no longer needed as the grant funding for this program has ended. The Project Advancing Wellness and Resiliency in Education (AWARE) grant ended September 30, 2020. There was one limited-period Education Specialist III position that was continued as a limited-period position in Public Law 2019, chapter 343 through September 30, 2023. Since the grant ended on September 30, 2020, this position is no longer needed and needs to be eliminated. Because this position was continued as a limited-period position, there is no head count. Additionally, funding that was originally transferred to the Department of Health and Human Services, Office of Child and Family Services program to fund a Social Services Program Specialist II position is also being reduced by this initiative. Please see HUM C-A-5.

Learning Systems Team Z081

Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position from 37% Other Special Revenue Funds, 36% General Fund and 37% Federal Expenditures Fund within the Learning Systems Team program to 100% Federal Expenditures Fund in the Maine School Safety Center program and adjusts funding for related All Other costs.

Ref. #: 869

Committee Vote: IN 11-0

AFA Vote: _____

| | | | |
|---------------------------|--|-------------------|-------------------|
| GENERAL FUND | <i>Corresponds with Ref # 930 p. 50-51</i> | 2021-22 | 2022-23 |
| Personal Services | | (\$49,789) | (\$50,222) |
| GENERAL FUND TOTAL | | <u>(\$49,789)</u> | <u>(\$50,222)</u> |

Ref. #: 870

Committee Vote: IN 11-0

AFA Vote: _____

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
| Personal Services | (\$37,345) | (\$37,669) |
| All Other | (\$1,371) | (\$1,382) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$38,716)</u> | <u>(\$39,051)</u> |

Ref. #: 871

Committee Vote: IN 11-0

AFA Vote: _____

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$51,171) | (\$51,617) |
| All Other | (\$1,878) | (\$1,894) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$53,049)</u> | <u>(\$53,511)</u> |

Justification:

As a result of reorganization within the department a new office was created. The Maine School Safety Center (MSSC) aims to develop a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools. The MSSC supports Maine schools in providing an environment that allows students, staff, parents and visitors to feel welcomed, safe and secure thereby providing an environment to grow, thrive and succeed. This initiative transfers the Public Service Coordinator II position that acts as the Threat

Assessment and Mental Health Program Officer into the MSSC.

Learning Systems Team Z081

Initiative: Reallocates the cost of one Regional Education Representative position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Education Specialist III position between Federal Expenditures Fund accounts within the same program and adjusts funding for related All Other costs.

Ref. #: 872

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|
| GENERAL FUND | | |
| Personal Services | (\$56,919) | (\$57,201) |
| GENERAL FUND TOTAL | <u>(\$56,919)</u> | <u>(\$57,201)</u> |

Ref. #: 873

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$56,919 | \$57,201 |
| All Other | \$2,089 | \$2,100 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$59,008</u> | <u>\$59,301</u> |

Justification:

This initiative reallocates the cost of one Regional Education Representative position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and transfers and reallocates the cost of one Education Specialist III position between Federal Expenditures Fund accounts within the same program. The Regional Education Representative will provide increased alignment and streamlined support related to world languages and English to Speakers of Other Languages (ESOL)/bilingual programming which warrants funding reallocation. The Education Specialist III position is being reallocated based on aligning work effort with the appropriate funding source.

Learning Systems Team Z081

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Regional Education Representative position.

Ref. #: 876

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| Personal Services | \$6,647 | \$6,949 |
| GENERAL FUND TOTAL | <u>\$6,647</u> | <u>\$6,949</u> |

Justification:

Based on a restructuring of the office after the voluntary departure of an employee, instead of filling the position, the functions of that position were split among other members of the team. Foster student education is being added to the current job responsibilities of this position. This reorganization was approved on November 10, 2020 by the Bureau of Human Resources.

Learning Systems Team Z081

Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.

Ref. #: 877

Committee Vote: Y N 11-0

AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
|--|------------------|-----------------|
| Personal Services | \$118,512 | \$20,110 |
| All Other | \$31,025 | \$1,256 |
| FEDERAL EXPENDITURES FUND TOTAL | \$149,537 | \$21,366 |

Justification:

The Department of Education (DOE) 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 provides oversight and leadership to Head Start programs in Maine and facilitates coordination between Head Start services and public schools. This initiative continues the position until the end of the grant. Additionally, DOE has entered into a memorandum of understanding with the Department of Health and Human Services (DHHS) in which this position supports and leads the Building Strong Foundations for Families TA project administered by DHHS. DHHS will fund a portion of the Personal Services costs for the work performed related to the Building Strong Foundations for Families TA project through February 2022 which is the end of the Building Strong Foundations for Families TA project. This initiative relates to HUM C-A-7006.

**LEARNING SYSTEMS TEAM Z081
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 26.000 | 17.000 | 17.000 |
| Personal Services | \$2,710,003 | \$2,953,001 | \$2,045,351 | \$2,049,456 |
| All Other | \$3,008,687 | \$5,268,687 | \$3,073,786 | \$3,073,786 |
| GENERAL FUND TOTAL | \$5,718,690 | \$8,221,688 | \$5,119,137 | \$5,123,242 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 | 20.000 | 20.000 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 | 0.000 | 0.000 |
| Personal Services | \$2,300,348 | \$2,286,073 | \$2,255,952 | \$2,188,408 |
| All Other | \$102,580,231 | \$102,598,901 | \$95,956,414 | \$95,926,513 |
| FEDERAL EXPENDITURES FUND TOTAL | \$104,880,579 | \$104,884,974 | \$98,212,366 | \$98,114,921 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 0.000 | 0.000 |
| Personal Services | \$65,918 | \$66,919 | \$0 | \$0 |
| All Other | \$71,897 | \$71,897 | \$54,640 | \$54,640 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$137,815 | \$138,816 | \$54,640 | \$54,640 |
| | | | | |
| FEDERAL BLOCK GRANT FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 0.000 | 0.000 |
| Personal Services | \$227,138 | \$205,374 | \$0 | \$0 |
| All Other | \$22,508 | \$46,001 | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$249,646 | \$251,375 | \$0 | \$0 |

Learning Through Technology Z029

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$0 | \$144,566 | \$127,730 | \$130,711 |
| GENERAL FUND TOTAL | \$0 | \$144,566 | \$127,730 | \$130,711 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| 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 |

Learning Through Technology Z029

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

Ref. #: 779

Committee Vote: IN 11-0

AFA Vote: _____

| | | | |
|-------------------------------|--------------------------|--------------------|--------------------|
| GENERAL FUND | <i>Corresponds with</i> | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | <i>Ref #: 753, p. 29</i> | (2.000) | (2.000) |
| Personal Services | | (\$127,730) | (\$130,711) |
| GENERAL FUND TOTAL | | (\$127,730) | (\$130,711) |

Justification:

This initiative transfers one Management Analyst I position and one Office Specialist I position to the appropriate account.

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 | 0.000 | 0.000 |
| Personal Services | \$0 | \$144,566 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$144,566 | \$0 | \$0 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| 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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|-------------|-------------|
| GENERAL FUND | | | | |
| Personal Services | \$33,238 | \$34,758 | \$30,970 | \$32,409 |
| All Other | \$60,276 | \$60,276 | \$60,276 | \$60,276 |
| GENERAL FUND TOTAL | \$93,514 | \$95,034 | \$91,246 | \$92,685 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$361,002 | \$372,845 | \$385,970 | \$396,353 |
| All Other | \$2,358,339 | \$2,358,339 | \$2,358,339 | \$2,358,339 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,719,341 | \$2,731,184 | \$2,744,309 | \$2,754,692 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | \$14,874 | \$15,616 | \$19,363 | \$20,336 |
| All Other | \$194,282 | \$194,282 | \$194,282 | \$194,282 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$209,156 | \$209,898 | \$213,645 | \$214,618 |

Maine Commission for Community Service Z134

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 894

Committee Vote: IN 11-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|---------------------------|-----------|-----------|
| GENERAL FUND | | |
| All Other | (\$9,490) | (\$9,490) |
| GENERAL FUND TOTAL | (\$9,490) | (\$9,490) |

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

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

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| Personal Services | \$33,238 | \$34,758 | \$30,970 | \$32,409 |
| All Other | \$60,276 | \$60,276 | \$50,786 | \$50,786 |
| GENERAL FUND TOTAL | \$93,514 | \$95,034 | \$81,756 | \$83,195 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$361,002 | \$372,845 | \$385,970 | \$396,353 |
| All Other | \$2,358,339 | \$2,358,339 | \$2,358,339 | \$2,358,339 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,719,341 | \$2,731,184 | \$2,744,309 | \$2,754,692 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| Personal Services | \$14,874 | \$15,616 | \$19,363 | \$20,336 |
| All Other | \$194,282 | \$194,282 | \$194,282 | \$194,282 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$209,156 | \$209,898 | \$213,645 | \$214,618 |

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|--------------------|--------------------|------------------|------------------|
| All Other | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| GENERAL FUND TOTAL | \$150,000 | \$150,000 | \$150,000 | \$150,000 |

Maine HIV Prevention Education Program Z182

Initiative: Reduces funding for the Maine HIV prevention education program.

Ref. #: 901

Committee Vote: IN 11-0

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|
| All Other | (\$15,600) | (\$15,600) |
| GENERAL FUND TOTAL | (\$15,600) | (\$15,600) |

Justification:

The department contracts with New Beginnings, Inc. for training services related to HIV prevention education for educators in health, special education and alternative education. This initiative reduces funding for the Maine HIV prevention education program, reducing the amount of HIV prevention education New Beginnings, Inc. will be able to provide. This reduction continues a reduction proposed for FY21 in Supplemental budget initiative I-A-7815.

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

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|--------------------|--------------------|------------------|------------------|
| All Other | \$150,000 | \$150,000 | \$134,400 | \$134,400 |
| GENERAL FUND TOTAL | \$150,000 | \$150,000 | \$134,400 | \$134,400 |

Maine School Safety Center Z293

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center, Federal Expenditures Fund, transfers these the positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

Ref. #: 928

Committee Vote:

IN 7-4

AFA Vote: _____

GENERAL FUND

corresponds with

Minority vote:

OUT

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

Ref #: 923, p. 24

| | 2021-22 | 2022-23 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$185,869 | \$298,783 |
| All Other | \$12,766 | \$12,766 |
| GENERAL FUND TOTAL | \$198,635 | \$311,549 |

Ref. #: 929

Committee Vote:

IN 7-4

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Minority vote:

OUT

| | 2021-22 | 2022-23 |
|--|------------------|------------------|
| Personal Services | \$362,249 | \$254,146 |
| All Other | \$39,521 | \$146,376 |
| FEDERAL EXPENDITURES FUND TOTAL | \$401,770 | \$400,522 |

Justification:

As a result of reorganization within the department a new office was created. The Maine School Safety Center (MSSC) aims to develop a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools. The MSSC supports Maine schools in providing an environment that allows students, staff, parents and visitors to feel welcomed, safe and secure thereby providing an environment to grow, thrive and succeed. This initiative reduces All Other funding in the Facilities, Safety and Transportation program, Federal Expenditures Fund to fund the costs in the newly established Maine School Safety Center program, Federal Expenditures Fund. This initiative also continues four positions within the MSSC that serve as Director, Coordinator of School Safety and Security, Training Officer and Site Assessment Leader. The Director and Coordinator of School Safety and Security positions will transition from grant funding to the General Fund beginning in October 31, 2021.

Maine School Safety Center Z293

Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position from 37% Other Special Revenue Funds, 36% General Fund and 37% Federal Expenditures Fund within the Learning Systems Team program to 100% Federal Expenditures Fund in the Maine School Safety Center program and adjusts funding for related All Other costs.

Ref. #: 930

Committee Vote:

IN 11-0

AFA Vote: _____

Corresponds with

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Ref #5: 869, 870, 871

pp. 41-42

| | 2021-22 | 2022-23 |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |

| | | |
|--|------------------|------------------|
| Personal Services | \$138,305 | \$139,508 |
| All Other | \$5,076 | \$5,120 |
| FEDERAL EXPENDITURES FUND TOTAL | \$143,381 | \$144,628 |

Justification:

As a result of reorganization within the department a new office was created. The Maine School Safety Center (MSSC) aims to develop a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools. The MSSC supports Maine schools in providing an environment that allows students, staff, parents and visitors to feel welcomed, safe and secure thereby providing an environment to grow, thrive and succeed. This initiative transfers the Public Service Coordinator II position that acts as the Threat Assessment and Mental Health Program Officer into the MSSC.

**MAINE SCHOOL SAFETY CENTER Z293
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 2.000 | 2.000 |
| Personal Services | \$0 | \$0 | \$185,869 | \$298,783 |
| All Other | \$0 | \$0 | \$12,766 | \$12,766 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$198,635 | \$311,549 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$500,554 | \$393,654 |
| All Other | \$0 | \$0 | \$44,597 | \$151,496 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | \$545,151 | \$545,150 |

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| 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 SALARY SUPPLEMENT FUND Z147
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| 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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,000 | \$75,000 | \$75,000 | \$75,000 |

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| 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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| 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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| All Other | \$4,478,086 | \$4,601,233 | \$4,601,233 | \$4,601,233 |
| GENERAL FUND TOTAL | \$4,478,086 | \$4,601,233 | \$4,601,233 | \$4,601,233 |

Retired Teachers Group Life Insurance Z033

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

Ref. #: 782

Committee Vote: IN 10-0

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|---------------------------|------------------|------------------|
| All Other | (\$8,383) | \$125,431 |
| GENERAL FUND TOTAL | (\$8,383) | \$125,431 |

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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| All Other | \$4,478,086 | \$4,601,233 | \$4,592,850 | \$4,726,664 |
| GENERAL FUND TOTAL | \$4,478,086 | \$4,601,233 | \$4,592,850 | \$4,726,664 |

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|---------------------|---------------------|
| All Other | \$45,000,000 | \$45,000,000 | \$45,000,000 | \$45,000,000 |
| GENERAL FUND TOTAL | \$45,000,000 | \$45,000,000 | \$45,000,000 | \$45,000,000 |

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|---------------------|---------------------|
| All Other | \$45,000,000 | \$45,000,000 | \$45,000,000 | \$45,000,000 |
| GENERAL FUND TOTAL | \$45,000,000 | \$45,000,000 | \$45,000,000 | \$45,000,000 |

School and Student Supports Z270

Initiative: Reallocates the cost of one Regional Education Representative position from 80% Federal Block Grant Fund and 20% Federal Expenditures Fund to 88% Federal Block Grant Fund and 12% Federal Expenditures Fund within the same program.

Ref. #: 905 Committee Vote: IN 11-0 AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
|--|------------------|------------------|
| Personal Services | (\$9,221) | (\$9,269) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$9,221) | (\$9,269) |

Ref. #: 906 Committee Vote: IN 11-0 AFA Vote: _____

| FEDERAL BLOCK GRANT FUND | 2021-22 | 2022-23 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$9,221 | \$9,269 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$9,221 | \$9,269 |

Justification:

This initiative reallocates a portion of the cost of one Regional Education Representative position based on work effort.

School and Student Supports Z270

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

Ref. #: 907 Committee Vote: IN 11-0 AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|--|------------------|------------------|
| <i>Corresponds with</i> POSITIONS - LEGISLATIVE COUNT | 7,000 | 7,000 |
| Personal Services | \$830,275 | \$844,704 |
| All Other | \$89,532 | \$89,532 |
| GENERAL FUND TOTAL | \$919,807 | \$934,236 |

*Ref #s:
847, p. 35-36
809, p. 62-63*

Ref. #: 908 Committee Vote: IN 11-0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|----------------|----------------|
| Personal Services | \$6,544 | \$6,814 |
| All Other | \$240 | \$250 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,784 | \$7,064 |

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers positions and All Other costs into the new program. The transferred positions include a Public Service Manager II that is reorganized in C-A-63 s well as a Regional Education Representative position that is reorganized in C-A-7102.

School and Student Supports Z270

Initiative: Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

Ref. #: 909 Committee Vote: IN 11-0 AFA Vote: _____

Corresponds with

Ref #: 848, p. 36

| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 |
| Personal Services | \$157,415 | \$160,345 |
| All Other | \$1,109,069 | \$1,109,069 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,266,484 | \$1,269,414 |

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide. The office provides technical assistance and support to superintendents, administrators, teachers and other education staff in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers positions and All Other costs into the new program.

School and Student Supports Z270

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

Ref. #: 910 Committee Vote: IN 11-0 AFA Vote: _____

Corresponds with

*Ref #: 849, 850
pp. 36-37*

| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
|--|------------------|------------------|
| Personal Services | \$23,052 | \$23,172 |
| All Other | \$253,458 | \$253,458 |
| FEDERAL EXPENDITURES FUND TOTAL | \$276,510 | \$276,630 |

Ref. #: 911 Committee Vote: IN 11-0 AFA Vote: _____

| FEDERAL BLOCK GRANT FUND | 2021-22 | 2022-23 |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |

| | | |
|--------------------------------|------------------|------------------|
| Personal Services | \$215,242 | \$216,947 |
| All Other | \$46,001 | \$46,001 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$261,243</u> | <u>\$262,948</u> |

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide. The office provides technical assistance and support to superintendents, administrators, teachers and other education staff in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers positions and All Other costs into the new program. A portion of these two positions are supported by the Maternal and Child Health Block Grant administered by the Department of Health and Human Services (DHHS). See HUM C-A-16 for the adjustment of this transfer from DHHS to the Department of Education.

School and Student Supports Z270

Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

Ref. #: 912 Committee Vote: IN 11-0 AFA Vote: _____

| | | | |
|---------------------|--|-----------------|-----------------|
| GENERAL FUND | | 2021-22 | 2022-23 |
| Personal Services | Corresponds with Ref #s: 851, 852, 853 | \$45,305 | \$45,878 |
| GENERAL FUND TOTAL | pp. 37-38 | <u>\$45,305</u> | <u>\$45,878</u> |

Ref. #: 913 Committee Vote: IN 11-0 AFA Vote: _____

| | | | |
|----------------------------------|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | 2021-22 | 2022-23 |
| Personal Services | | \$22,648 | \$22,934 |
| All Other | | \$283,080 | \$283,069 |
| FEDERAL EXPENDITURES FUND TOTAL | | <u>\$305,728</u> | <u>\$306,003</u> |

Ref. #: 914 Committee Vote: IN 11-0 AFA Vote: _____

| | | | |
|------------------------------------|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | \$22,654 | \$22,941 |
| All Other | | \$15,379 | \$15,363 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | | <u>\$38,033</u> | <u>\$38,304</u> |

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide. The office provides technical assistance and support to superintendents, administrators, teachers and other education staff in the areas of alternative

education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers this position and All Other costs into the new program.

School and Student Supports Z270

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position.

Ref. #: 915 Committee Vote: IN 11-0 AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$41,204 | \$44,811 |
| All Other | \$6,383 | \$6,383 |
| GENERAL FUND TOTAL | \$47,587 | \$51,194 |

Ref. #: 916 Committee Vote: IN 11-0 AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
|--|-----------------|-----------------|
| Personal Services | \$11,783 | \$11,932 |
| All Other | \$433 | \$437 |
| FEDERAL EXPENDITURES FUND TOTAL | \$12,216 | \$12,369 |

Ref. #: 919 Committee Vote: IN 11-0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|-----------------|-----------------|
| Personal Services | \$35,910 | \$35,956 |
| All Other | \$1,318 | \$1,320 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$37,228 | \$37,276 |

Justification:

The Office of School and Student Supports provide a wide array of school and student support services to school systems statewide. They provide technical assistance and support to superintendents, administrators, teachers and other education staff in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades prekindergarten through grade twelve. This initiative reallocates 4 positions in the Office of School and Student Supports based on work effort to properly account for payroll charges supported by federal grants and Other Special Revenues funds and continues a Secretary Specialist Supervisor position to provide advanced administrative support to the Office of School and Student Supports team.

**SCHOOL AND STUDENT SUPPORTS Z270
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 8.000 | 8.000 |
| Personal Services | \$0 | \$0 | \$916,784 | \$935,393 |
| All Other | \$0 | \$0 | \$95,915 | \$95,915 |
| GENERAL FUND TOTAL | \$0 | \$0 | \$1,012,699 | \$1,031,308 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 | 0.577 | 0.577 |
| Personal Services | \$0 | \$0 | \$205,677 | \$209,114 |
| All Other | \$0 | \$0 | \$1,646,040 | \$1,646,033 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | \$1,851,717 | \$1,855,147 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$65,108 | \$65,711 |
| All Other | \$0 | \$0 | \$16,937 | \$16,933 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$82,045 | \$82,644 |

| FEDERAL BLOCK GRANT FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 2.000 | 2.000 |
| Personal Services | \$0 | \$0 | \$224,463 | \$226,216 |
| All Other | \$0 | \$0 | \$46,001 | \$46,001 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 | \$270,464 | \$272,217 |

School Finance and Operations Z078

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | \$590,715 | \$604,574 | \$632,440 | \$644,724 |
| All Other | \$3,111,280 | \$3,132,621 | \$3,132,621 | \$3,132,621 |
| GENERAL FUND TOTAL | \$3,701,995 | \$3,737,195 | \$3,765,061 | \$3,777,345 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 | 12.000 | 12.000 |
| Personal Services | \$1,056,559 | \$1,067,472 | \$1,150,797 | \$1,168,982 |
| All Other | \$59,583,903 | \$59,588,782 | \$59,588,782 | \$59,588,782 |
| FEDERAL EXPENDITURES FUND TOTAL | \$60,640,462 | \$60,656,254 | \$60,739,579 | \$60,757,764 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| All Other | \$15,545 | \$15,545 | \$15,545 | \$15,545 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,545 | \$15,545 | \$15,545 | \$15,545 |

School Finance and Operations Z078

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

Ref. #: 809

Committee Vote: IN 11-0

AFA Vote: _____

| | | | |
|-------------------------------|---|--------------------|--------------------|
| GENERAL FUND | <i>Corresponds with Ref # 5: 847, p. 35-36 907, 908, p. 57-58</i> | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | | (1.000) | (1.000) |
| Personal Services | | (\$133,686) | (\$134,250) |
| GENERAL FUND TOTAL | | (\$133,686) | (\$134,250) |

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers positions and All Other costs into the new program. The transferred positions include a Public Service Manager

If that is reorganized in C-A-63 s well as a Regional Education Representative position that is reorganized in C-A-7102.

School Finance and Operations Z078

Initiative: Provides funding for the Child Nutrition grant.

Ref. #: 810 Committee Vote: IN 11-0 AFA Vote: _____

| | 2021-22 | 2022-23 |
|--|-------------|-------------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$6,745,641 | \$6,740,141 |
| FEDERAL EXPENDITURES FUND TOTAL | \$6,745,641 | \$6,740,141 |

Justification:

The Department of Education receives the Child Nutrition grant from the United States Department of Agriculture. The purpose of the grant is to make the school lunch program available to school children and to encourage the domestic consumption of nutritious agricultural commodities. School districts are reimbursed on a monthly basis for expenses incurred. This initiative increases allocation to be in line with available resources in fiscal years 2021-22 and 2022-23.

School Finance and Operations Z078

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 811 Committee Vote: IN 11-0 AFA Vote: _____

| | 2021-22 | 2022-23 |
|---------------------------|------------|------------|
| GENERAL FUND | | |
| All Other | (\$25,300) | (\$25,300) |
| GENERAL FUND TOTAL | (\$25,300) | (\$25,300) |

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

School Finance and Operations Z078

Initiative: Transfers funding for the adult education management system from the School Finance and Operations program to the Adult Education program within the same fund.

Ref. #: 812 Committee Vote: IN 11-0 AFA Vote: _____

| | 2021-22 | 2022-23 |
|---------------------------|------------|------------|
| GENERAL FUND | | |
| All Other | (\$29,000) | (\$29,000) |
| GENERAL FUND TOTAL | (\$29,000) | (\$29,000) |

Corresponds with Ref # 761, p. 14

Justification:

This initiative transfers funding for the adult education management system to the appropriate account. The funding being requested is for hosting and maintenance of MaineStars which is software developed for Adult Education reporting. This funding has historically been budgeted and paid within the School Finance and Operations account but should be budgeted and paid within the Adult Education account as it is a system only used by the Adult Education program.

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 6.000 | 6.000 |
| Personal Services | \$590,715 | \$604,574 | \$498,754 | \$510,474 |
| All Other | \$3,111,280 | \$3,132,621 | \$3,078,321 | \$3,078,321 |
| GENERAL FUND TOTAL | \$3,701,995 | \$3,737,195 | \$3,577,075 | \$3,588,795 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 | 12.000 | 12.000 |
| Personal Services | \$1,056,559 | \$1,067,472 | \$1,150,797 | \$1,168,982 |
| All Other | \$59,583,903 | \$59,588,782 | \$66,334,423 | \$66,328,923 |
| FEDERAL EXPENDITURES FUND TOTAL | \$60,640,462 | \$60,656,254 | \$67,485,220 | \$67,497,905 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| All Other | \$15,545 | \$15,545 | \$15,545 | \$15,545 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,545 | \$15,545 | \$15,545 | \$15,545 |

Special Services Team Z080

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------|--------------|
| GENERAL FUND | | | | |
| Personal Services | \$90,829 | \$91,185 | \$99,555 | \$100,104 |
| All Other | \$173,279 | \$151,943 | \$151,943 | \$151,943 |
| GENERAL FUND TOTAL | \$264,108 | \$243,128 | \$251,498 | \$252,047 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 | 21.500 | 21.500 |
| Personal Services | \$2,220,112 | \$2,247,618 | \$2,304,156 | \$2,355,257 |
| All Other | \$59,704,638 | \$59,698,586 | \$59,698,586 | \$59,698,586 |
| FEDERAL EXPENDITURES FUND TOTAL | \$61,924,750 | \$61,946,204 | \$62,002,742 | \$62,053,843 |

Special Services Team Z080

Initiative: Eliminates one vacant Public Service Coordinator II position and increases funding in All Other for services to be provided by Child Development Services.

Ref. #: 820

Committee Vote: IN 13-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|--|------------|------------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (\$28,204) | (\$29,563) |
| All Other | \$28,204 | \$29,563 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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 0-3. This initiative eliminates this state position and moves the funds to Child Development Services (CDS). The position used to be in CDS but it became a state position (Public Law 2019, chapter 343) because it was part of the leadership of CDS. This position is no longer part of leadership, so the position is being returned to CDS. This initiative increases funding in All Other by the same amount being decreased in Personal Services as the services to be provided by CDS will remain the same, so the same level of funding is still needed.

Special Services Team Z080

Initiative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain same level of services provided.

Ref. #: 821

Committee Vote: IN 13-0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|----------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |

| | | |
|--|-----------------|-----------------|
| Personal Services | \$65,025 | \$67,759 |
| All Other | \$2,386 | \$2,487 |
| FEDERAL EXPENDITURES FUND TOTAL | \$67,411 | \$70,246 |

Justification:

This initiative transfers one Office Associate II position to the appropriate account as this position provides administrative support to the finance team within the Special Services Team. Because this position is being transferred out of the Child Development Services program, this initiative is providing the same level of funding in All Other as what is being reduced in Personal Services to maintain the same level of services provided by Child Development Services.

Special Services Team Z080

Initiative: Reallocates the cost of one Public Service Manager II position from 30% Federal Expenditures Fund and 70% General Fund to 100% Federal Expenditures Fund within the same program and provides funding for related All Other costs.

Ref. #: 823 Committee Vote: IN 11-0 AFA Vote: _____

| | | |
|---------------------------|-------------------|--------------------|
| GENERAL FUND | 2021-22 | 2022-23 |
| Personal Services | (\$99,555) | (\$100,104) |
| GENERAL FUND TOTAL | (\$99,555) | (\$100,104) |

Ref. #: 824 Committee Vote: IN 11-0 AFA Vote: _____

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
| Personal Services | \$99,555 | \$100,104 |
| All Other | \$3,654 | \$3,808 |
| FEDERAL EXPENDITURES FUND TOTAL | \$103,209 | \$103,912 |

Justification:

This initiative reallocates one Public Service Manager II position to the appropriate account to properly account for payroll charges supported by a federal grant. Initiative C-B-7003 provides funding for the approved reorganization of this Public Service Manager II position to a Public Service Executive II position.

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|------------------|------------------|
| Personal Services | \$90,829 | \$91,185 | \$0 | \$0 |
| All Other | \$173,279 | \$151,943 | \$151,943 | \$151,943 |
| GENERAL FUND TOTAL | \$264,108 | \$243,128 | \$151,943 | \$151,943 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 22,000 | 22,000 | 22,500 | 22,500 |
| Personal Services | \$2,220,112 | \$2,247,618 | \$2,440,532 | \$2,493,557 |
| All Other | \$59,704,638 | \$59,698,586 | \$59,732,830 | \$59,734,444 |
| FEDERAL EXPENDITURES FUND TOTAL | \$61,924,750 | \$61,946,204 | \$62,173,362 | \$62,228,001 |

Teacher Retirement 0170

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| All Other | \$174,530,365 | \$179,329,950 | \$179,329,950 | \$179,329,950 |
| GENERAL FUND TOTAL | \$174,530,365 | \$179,329,950 | \$179,329,950 | \$179,329,950 |

Teacher Retirement 0170

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

Ref. #: 742

Committee Vote:

IN 11-0

AFA Vote:

| GENERAL FUND | 2021-22 | 2022-23 |
|---------------------------|---------------------|---------------------|
| All Other | \$15,324,489 | \$20,677,486 |
| GENERAL FUND TOTAL | \$15,324,489 | \$20,677,486 |

Justification:

The expenditure forecast for the 2022-2023 biennium for teacher retirement assumes projected teacher salary and wage growth of 2.75% for state-funded positions at Career and Technical Education Centers based upon the actuarial assumption for inflation and general salary increase. The required normal cost employer contribution, in dollars, for teacher retirement is based on this salary projection. The required unfunded actuarial liability (UAL) payment, in dollars, for the 2022-2023 biennium for teacher retirement is established by the actuarial valuation performed by Maine Public Employees Retirement System (MainePERS). The sum of these two employer retirement cost components forms the basis for the forecast for teacher retirement in the 2022-2023 budget.

TEACHER RETIREMENT 0170

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| All Other | \$174,530,365 | \$179,329,950 | \$194,654,439 | \$200,007,436 |
| GENERAL FUND TOTAL | \$174,530,365 | \$179,329,950 | \$194,654,439 | \$200,007,436 |

EDUCATION, DEPARTMENT OF

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|------------------------|------------------------|
| GENERAL FUND | \$1,542,778,454 | \$1,548,578,520 |
| FEDERAL EXPENDITURES FUND | \$237,796,287 | \$237,788,246 |
| FUND FOR A HEALTHY MAINE | \$213,720 | \$213,720 |
| OTHER SPECIAL REVENUE FUNDS | \$29,255,354 | \$37,207,607 |
| FEDERAL BLOCK GRANT FUND | \$270,464 | \$272,217 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,810,314,279 | \$1,824,060,310 |

Sec. A-22. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$109,197 | \$101,699 | \$80,162 | \$80,837 |
| All Other | \$73,694 | \$76,894 | \$81,844 | \$81,844 |
| GENERAL FUND TOTAL | \$182,891 | \$178,593 | \$162,006 | \$162,681 |

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$109,197 | \$101,699 | \$80,162 | \$80,837 |
| All Other | \$73,694 | \$76,894 | \$81,844 | \$81,844 |
| GENERAL FUND TOTAL | \$182,891 | \$178,593 | \$162,006 | \$162,681 |

EDUCATION, STATE BOARD OF

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

| | 2021-22 | 2022-23 |
|--|------------------|------------------|
| | \$162,006 | \$162,681 |
| | <u>\$162,006</u> | <u>\$162,681</u> |

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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

**HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| 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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$332,575 | \$335,290 | \$364,009 | \$366,200 |
| All Other | \$29,513 | \$29,513 | \$29,513 | \$29,513 |
| GENERAL FUND TOTAL | \$362,088 | \$364,803 | \$393,522 | \$395,713 |
| | | | | |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$475,612 | \$489,123 | \$512,317 | \$522,548 |
| All Other | \$317,206 | \$317,206 | \$317,206 | \$317,206 |
| FEDERAL EXPENDITURES FUND TOTAL | \$792,818 | \$806,329 | \$829,523 | \$839,754 |
| | | | | |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 4.731 | 4.731 | 4.231 | 4.231 |
| Personal Services | \$558,258 | \$573,997 | \$544,654 | \$554,279 |
| All Other | \$117,120 | \$117,120 | \$117,120 | \$117,120 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$675,378 | \$691,117 | \$661,774 | \$671,399 |

Historic Preservation Commission 0036

Initiative: Provides funding for an anticipated increase in dedicated revenue and related All Other expenditures for historic preservation efforts related to construction and renovation projects.

Ref. #: 1051

Committee Vote:

IN 8-2

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

Minority
Vote: OUT

| | 2021-22 | 2022-23 |
|--|-----------------|-----------------|
| All Other | \$30,000 | \$30,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

Justification:

The work of the Historic Preservation Commission includes making sure there are no historic relics/sites being disturbed prior to construction or renovation work being performed by the Department of Transportation (DOT). DOT has two projects that are being finalized for work in FY22.

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$332,575 | \$335,290 | \$364,009 | \$366,200 |
| All Other | \$29,513 | \$29,513 | \$29,513 | \$29,513 |
| GENERAL FUND TOTAL | \$362,088 | \$364,803 | \$393,522 | \$395,713 |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$475,612 | \$489,123 | \$512,317 | \$522,548 |
| All Other | \$317,206 | \$317,206 | \$317,206 | \$317,206 |
| FEDERAL EXPENDITURES FUND TOTAL | \$792,818 | \$806,329 | \$829,523 | \$839,754 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 4.731 | 4.731 | 4.231 | 4.231 |
| Personal Services | \$558,258 | \$573,997 | \$544,654 | \$554,279 |
| All Other | \$117,120 | \$117,120 | \$147,120 | \$147,120 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$675,378 | \$691,117 | \$691,774 | \$701,399 |

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

HISTORIC PRESERVATION REVOLVING FUND Z109

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

HISTORIC PRESERVATION COMMISSION, MAINE

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|--------------------|--------------------|
| GENERAL FUND | \$393,522 | \$395,713 |
| FEDERAL EXPENDITURES FUND | \$829,523 | \$839,754 |
| OTHER SPECIAL REVENUE FUNDS | \$692,774 | \$702,399 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,915,819 | \$1,937,866 |

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

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|----------------|----------------|
| 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 0037

PROGRAM SUMMARY

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|----------------|----------------|
| 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 | 2021-22 | 2022-23 |
|-------------------------------------|-----------------|-----------------|
| 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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| 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 0942
PROGRAM SUMMARY**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| 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

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

2021-22 **2022-23**

\$53,357 **\$53,357**

\$53,357 **\$53,357**

Sec. A-44. Appropriations and allocations.

The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$159,161 | \$159,961 | \$173,680 | \$175,348 |
| All Other | \$85,938 | \$85,938 | \$85,938 | \$85,938 |
| GENERAL FUND TOTAL | \$245,099 | \$245,899 | \$259,618 | \$261,286 |

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$159,161 | \$159,961 | \$173,680 | \$175,348 |
| All Other | \$85,938 | \$85,938 | \$85,938 | \$85,938 |
| GENERAL FUND TOTAL | \$245,099 | \$245,899 | \$259,618 | \$261,286 |

Blind and Visually Impaired News Access Fund Z275

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$0 | \$0 | \$40,000 | \$40,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$40,000 | \$40,000 |

**BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$0 | \$0 | \$40,000 | \$40,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$40,000 | \$40,000 |

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$52,000 | \$52,000 | \$52,000 | \$52,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$52,000 | \$52,000 | \$52,000 | \$52,000 |

MAINE PUBLIC LIBRARY FUND Z144

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$52,000 | \$52,000 | \$52,000 | \$52,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$52,000 | \$52,000 | \$52,000 | \$52,000 |

Maine State Library 0217

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 | 30.000 | 30.000 |
| Personal Services | \$2,234,587 | \$2,278,344 | \$2,419,155 | \$2,457,145 |
| All Other | \$1,195,439 | \$1,045,439 | \$994,633 | \$994,633 |
| GENERAL FUND TOTAL | \$3,430,026 | \$3,323,783 | \$3,413,788 | \$3,451,778 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 |
| Personal Services | \$895,068 | \$918,057 | \$974,868 | \$987,621 |
| All Other | \$587,171 | \$587,171 | \$587,171 | \$587,171 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,482,239 | \$1,505,228 | \$1,562,039 | \$1,574,792 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$719,977 | \$719,977 | \$719,977 | \$719,977 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$719,977 | \$719,977 | \$719,977 | \$719,977 |

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 | 30.000 | 30.000 |
| Personal Services | \$2,234,587 | \$2,278,344 | \$2,419,155 | \$2,457,145 |
| All Other | \$1,195,439 | \$1,045,439 | \$994,633 | \$994,633 |
| GENERAL FUND TOTAL | \$3,430,026 | \$3,323,783 | \$3,413,788 | \$3,451,778 |
| | | | | |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 |
| Personal Services | \$895,068 | \$918,057 | \$974,868 | \$987,621 |
| All Other | \$587,171 | \$587,171 | \$587,171 | \$587,171 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,482,239 | \$1,505,228 | \$1,562,039 | \$1,574,792 |
| | | | | |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other | \$242,786 | \$242,786 | \$242,786 | \$242,786 |
| GENERAL FUND TOTAL | \$242,786 | \$242,786 | \$242,786 | \$242,786 |

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other | \$242,786 | \$242,786 | \$242,786 | \$242,786 |
| GENERAL FUND TOTAL | \$242,786 | \$242,786 | \$242,786 | \$242,786 |

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$160,861 | \$162,469 | \$162,469 | \$162,469 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$160,861 | \$162,469 | \$162,469 | \$162,469 |

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

Ref. #: 2159

Committee Vote: IN 11-0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|-------------------|------------------|
| All Other | (\$59,192) | (\$6,415) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$59,192) | (\$6,415) |

Justification:

This initiative reduces funding to be used for scholarships based on anticipated revenue generated from slot machines pursuant to Maine Revised Statutes, Title 8, Section 1036, sub-section 2(F). This initiative reduces funding as a result of the December 2020 Revenue Forecasting Committee revenue projections.

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$160,861 | \$162,469 | \$103,277 | \$156,054 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$160,861 | \$162,469 | \$103,277 | \$156,054 |

LIBRARY, MAINE STATE

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|--------------------|--------------------|
| GENERAL FUND | \$3,916,192 | \$3,955,850 |
| FEDERAL EXPENDITURES FUND | \$1,562,039 | \$1,574,792 |
| OTHER SPECIAL REVENUE FUNDS | \$811,977 | \$811,977 |
| DEPARTMENT TOTAL - ALL FUNDS | \$6,290,208 | \$6,342,619 |

Maritime Academy - Operations 0035

- Please see Memo for recommended
new initiative

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--------------------|--------------------|--------------------|-------------|-------------|
| All Other | \$9,154,194 | \$9,164,135 | \$9,164,135 | \$9,164,135 |
| GENERAL FUND TOTAL | \$9,154,194 | \$9,164,135 | \$9,164,135 | \$9,164,135 |

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--------------------|--------------------|--------------------|-------------|-------------|
| All Other | \$9,154,194 | \$9,164,135 | \$9,164,135 | \$9,164,135 |
| GENERAL FUND TOTAL | \$9,154,194 | \$9,164,135 | \$9,164,135 | \$9,164,135 |

Maritime Academy - Schooner Bowdoin Z253

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| GENERAL FUND TOTAL | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| GENERAL FUND TOTAL | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

MARITIME ACADEMY, MAINE

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|--------------------|--------------------|
| GENERAL FUND | \$9,214,135 | \$9,214,135 |
| OTHER SPECIAL REVENUE FUNDS | \$103,277 | \$156,054 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$9,317,412</u> | <u>\$9,370,189</u> |

Sec. A-50. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 | 20.000 | 20.000 |
| Personal Services | \$1,696,109 | \$1,735,891 | \$1,863,176 | \$1,902,419 |
| All Other | \$203,963 | \$203,963 | \$204,366 | \$204,366 |
| Capital Expenditures | \$100,000 | \$0 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$2,000,072 | \$1,939,854 | \$2,067,542 | \$2,106,785 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$180,899 | \$180,899 | \$180,899 | \$180,899 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$180,899 | \$180,899 | \$180,899 | \$180,899 |

Maine State Museum 0180

Initiative: Reorganizes one Museum Specialist III position to a Museum Specialist II position and transfers All Other to Personal Services to fund the reorganization. This action is pending the department's filing of the request with the Bureau of Human Resources.

Ref. #: 2173

Committee Vote: IN 11-0

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$13,440) | (\$14,018) |
| GENERAL FUND TOTAL | (\$13,440) | (\$14,018) |

Justification:

This initiative reorganizes one Museum Specialist III position to a Museum Specialist II position to align with available resources.

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 20,000 | 20,000 | 20,000 | 20,000 |
| Personal Services | \$1,696,109 | \$1,735,891 | \$1,849,736 | \$1,888,401 |
| All Other | \$203,963 | \$203,963 | \$204,366 | \$204,366 |
| Capital Expenditures | \$100,000 | \$0 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$2,000,072 | \$1,939,854 | \$2,054,102 | \$2,092,767 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| All Other | \$180,899 | \$180,899 | \$180,899 | \$180,899 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$180,899 | \$180,899 | \$180,899 | \$180,899 |

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| Personal Services | \$6,364 | \$6,555 | \$6,434 | \$6,578 |
| All Other | \$28,000 | \$28,000 | \$28,000 | \$28,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,364 | \$34,555 | \$34,434 | \$34,578 |

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| Personal Services | \$6,364 | \$6,555 | \$6,434 | \$6,578 |
| All Other | \$28,000 | \$28,000 | \$28,000 | \$28,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,364 | \$34,555 | \$34,434 | \$34,578 |

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|-----------|-----------|
| 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 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| Personal Services | \$5,027 | \$5,052 | \$5,347 | \$5,384 |
| All Other | \$163,238 | \$163,238 | \$163,238 | \$163,238 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$168,265 | \$168,290 | \$168,585 | \$168,622 |

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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|-----------|-----------|
| 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 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| Personal Services | \$5,027 | \$5,052 | \$5,347 | \$5,384 |
| All Other | \$163,238 | \$163,238 | \$163,238 | \$163,238 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$168,265 | \$168,290 | \$168,585 | \$168,622 |

MUSEUM, MAINE STATE

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|--------------------|--------------------|
| GENERAL FUND | \$2,054,102 | \$2,092,767 |
| FEDERAL EXPENDITURES FUND | \$130,606 | \$130,606 |
| OTHER SPECIAL REVENUE FUNDS | \$383,918 | \$384,099 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,568,626 | \$2,607,472 |

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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$1,575,000 | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| GENERAL FUND TOTAL | \$1,575,000 | \$1,650,000 | \$1,650,000 | \$1,650,000 |

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$1,575,000 | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| GENERAL FUND TOTAL | \$1,575,000 | \$1,650,000 | \$1,650,000 | \$1,650,000 |

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

| | 2021-22 | 2022-23 |
|--|--------------------|--------------------|
| | \$1,650,000 | \$1,650,000 |
| | \$1,650,000 | \$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 - Please see memo for recommended new initiative

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--------------------|--------------------|--------------------|----------|----------|
| GENERAL FUND | | | | |
| All Other | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| GENERAL FUND TOTAL | \$35,000 | \$35,000 | \$35,000 | \$35,000 |

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--------------------|--------------------|--------------------|----------|----------|
| 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 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$8,267,950 | \$8,267,950 | \$8,267,950 | \$8,267,950 |
| GENERAL FUND TOTAL | \$8,267,950 | \$8,267,950 | \$8,267,950 | \$8,267,950 |

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

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$8,267,950 | \$8,267,950 | \$8,267,950 | \$8,267,950 |
| GENERAL FUND TOTAL | \$8,267,950 | \$8,267,950 | \$8,267,950 | \$8,267,950 |

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|----------------------|----------------------|
| All Other | \$197,899,372 | \$198,111,388 | \$198,111,388 | \$198,111,388 |
| GENERAL FUND TOTAL | \$197,899,372 | \$198,111,388 | \$198,111,388 | \$198,111,388 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

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

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|----------------------|----------------------|
| All Other | \$197,899,372 | \$198,111,388 | \$198,111,388 | \$198,111,388 |
| GENERAL FUND TOTAL | \$197,899,372 | \$198,111,388 | \$198,111,388 | \$198,111,388 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|---------------------|---------------------|
| 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 |

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|---------------------|---------------------|
| 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 |

Tick Laboratory and Pest Management Fund Z290

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$0 | \$0 | \$102,485 | \$102,485 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$102,485 | \$102,485 |

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$0 | \$0 | \$102,485 | \$102,485 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$102,485 | \$102,485 |

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$3,741,168 | \$3,777,830 | \$3,777,830 | \$3,777,830 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,741,168 | \$3,777,830 | \$3,777,830 | \$3,777,830 |

University of Maine Scholarship Fund Z011

Initiative: Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

Ref. #: 2510

Committee Vote: IN 11-0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|----------------------|--------------------|
| All Other | (\$1,339,390) | (\$142,940) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,339,390) | (\$142,940) |

Justification:

This initiative decreases funding to be used for scholarships, based on anticipated revenue generated from slot machines pursuant to Title 8, Section 1036, sub-section 2(F). This initiative reduces funding to align with the December 2020 RFC revenue projections.

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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$3,741,168 | \$3,777,830 | \$2,438,440 | \$3,634,890 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,741,168 | \$3,777,830 | \$2,438,440 | \$3,634,890 |

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|----------------------|----------------------|
| GENERAL FUND | \$223,764,338 | \$223,764,338 |
| OTHER SPECIAL REVENUE FUNDS | \$2,640,925 | \$3,837,375 |
| DEPARTMENT TOTAL - ALL FUNDS | \$226,405,263 | \$227,601,713 |

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Facilities, Safety and Transportation Z271

Initiative: RECLASSIFICATIONS

Ref. #: 924

Committee Vote: IN 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2021-22 **2022-23**

\$6,327 \$6,649

OTHER SPECIAL REVENUE FUNDS TOTAL

\$6,327 \$6,649

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

Ref. #: 813

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22 **2022-23**

\$46,264 \$32,791

FEDERAL EXPENDITURES FUND TOTAL

\$46,264 \$32,791

Special Services Team Z080

Initiative: RECLASSIFICATIONS

Ref. #: 825

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22 **2022-23**

\$9,331 \$9,329

FEDERAL EXPENDITURES FUND TOTAL

\$9,331 \$9,329

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS

FEDERAL EXPENDITURES FUND

2021-22 **2022-23**

\$55,595 \$42,120

OTHER SPECIAL REVENUE FUNDS

\$6,327 \$6,649

DEPARTMENT TOTAL - ALL FUNDS

\$61,922 \$48,769

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2021, June 30, 2022 and June 30, 2023

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2022 and June 30, 2023, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2019 c.616, Pt C, §1 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.

- (1) For fiscal year 2005-06, the target is 52.60%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.

- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12, the target is 46.02%.
- (8) For fiscal year 2012-13, the target is 45.87%.
- (9) For fiscal year 2013-14, the target is 47.29%.
- (10) For fiscal year 2014-15, the target is 46.80%.
- (11) For fiscal year 2015-16, the target is 47.54%.
- (12) For fiscal year 2016-17, the target is 48.14%.
- (13) For fiscal year 2017-18, the target is 49.14%.
- (14) For fiscal year 2018-19, the target is 49.77%.
- (15) For fiscal year 2019-20, the target is 50.78%.
- (16) For fiscal year 2020-21, the target is 51.78%.
- (17) For fiscal year 2021-22, the target is 51.83%.

Sec. C-2. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2019, c. 616, §3 is further amended to read:

The commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation.

- (1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.
- (2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.
- (3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.
- (4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.
- (4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.

(8) For the 2015 property tax year, the full-value education mill rate is the amount necessary to result in a 52.46% statewide total local share in fiscal year 2015-16.

(9) For the 2016 property tax year, the full-value education mill rate is the amount necessary to result in a 51.86% statewide total local share in fiscal year 2016-17.

(10) For the 2017 property tax year, the full-value education mill rate is the amount necessary to result in a 50.86% statewide total local share in fiscal year 2017-18.

(11) For the 2018 property tax year, the full-value education mill rate is the amount necessary to result in a 50.23% statewide total local share in fiscal year 2018-19.

(12) For the 2019 property tax year, the full-value education mill rate is the amount necessary to result in a 49.22% statewide total local share in fiscal year 2019-20.

(13) For the 2020 property tax year, the full-value education mill rate is the amount necessary to result in a 48.22% statewide total local share in fiscal 2020-2021.

(14) For the 2021 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a 45% 48.17% statewide total local share in fiscal year 2021-2022 ~~and after~~.

(15) For the 2022 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2022-2023 and after.

Sec. C-3. 20-A MRSA §15678, sub-§2, as amend by PL 2007, c. 284, Pt. C, §32, is further amended to read:

2. Ratios. In calculating the salary and benefit costs pursuant to this section, the commissioner shall utilize the following student-to-teacher ratios.

A. For the elementary school level, the student-to-teacher ratio is 17:1.

A-1. For fiscal year 2021-2022 only, for the elementary school level, the student-to-teacher ratio is 16:1.

B. For the middle school level, beginning July 1, 2017, the student-to-teacher ratio is 17:1.

C. For the high school level, beginning July 1, 2017, the student-to-teacher ratio is 16:1.

D. For the kindergarten level, beginning July 1, 2018, the student-to-teacher ratio is 15:1.

Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2021-22 is 7.90.

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 2021-22 is as follows:

| | 2021-22 TOTAL |
|--|------------------|
| Total Operating Allocation | |
| Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 | \$1,506,633,588 |
| Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A | \$575,975,183 |
| Total Operating Allocation and Subsidizable Costs | |
| Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A | \$2,082,608,771 |

Total Debt Service Allocation

Total debt service allocation pursuant to Title 20-A,
section 15683-A \$103,528,810

Total Adjustments and Targeted Education Funds

Adjustments pursuant to Title 20-A, section 15689

Audit adjustments pursuant to Title 20-A, section
15689, subsection 4 \$225,000

Educating students in long-term drug treatment center
adjustments pursuant to Title 20-A, section 15689,
subsection 5 \$500,000

Minimum teacher salary adjustment pursuant to Title
20-A, section 15689, subsection 7-A \$1,576,272

Regionalization, consolidation and efficiency
assistance adjustments pursuant to Title 20-A, section
15689, subsection 9 \$6,056,993

Maine Care seed payments adjustments pursuant to
Title 20-A, section 15689, subsection 14 \$1,334,776

Total adjustments to the state share of total allocation
pursuant to Title 20-A, section 15689 \$9,693,041

Targeted education funds pursuant to Title 20-A, section
15689-A

Special education costs for state agency clients and
state wards pursuant to Title 20-A, section 15689-A,
subsection 1 \$33,737,998

Essential programs and services components contract
pursuant to Title 20-A, section 15689-A, subsection 3 \$250,000

Data management and support services for essential
programs and services pursuant to Title 20-A, section
15689-A, subsection 10 \$9,550,629

| | |
|--|--------------|
| Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11 | \$4,000,000 |
| National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12 | \$307,551 |
| Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A | \$14,000,000 |
| Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13 | \$3,545,379 |
| Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14 | \$3,615,347 |
| Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsection 15 | \$8,712,565 |
| Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16 | \$416,764 |
| Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17 | \$401,650 |
| Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23 | \$1,000,000 |
| Community schools pursuant to Title 20-A, section 15689-A, subsection 25 | \$200,000 |
| Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26 | \$195,610 |
| Instruments and professional development in rural schools pursuant to Title 20-A, section 15689-A, subsection 28 | \$50,000 |

| | |
|--|---------------|
| 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 2021-22 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement | \$244,247,289 |
|--|---------------|

| | |
|---|-----------------|
| 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 2021-22 pursuant to Title 5, chapters 421 and 423 | \$2,629,933,263 |
|---|-----------------|

Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022 is calculated as follows:

| | 2021-22 LOCAL | 2021-22 STATE |
|---|------------------|------------------|
| Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12 | | |
| Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law | \$1,149,270,617 | \$1,236,415,357 |
| State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2021-22 | | \$244,247,289 |

| | |
|---|--------------|
| Total targeted education funds pursuant to Title 20-A, section 15689-A | \$79,983,493 |
| 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 Title 20-A, section 15688-A, subsection 1 | \$58,543,648 |
| College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2 | \$450,000 |
| National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6 | \$2,000,000 |
| Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A and section 15672, subsection 1-D | \$60,993,648 |

**Total Cost of Funding Public Education from Kindergarten
to Grade 12**

| | |
|--|-----------------|
| Total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 pursuant to Title 20-A, chapter 606-B, not including normal retirement costs | \$2,336,807,763 |
| Total normal cost of teacher retirement | \$48,878,211 |
| Total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 pursuant to Title 20-A, chapter 606-B, including normal retirement costs | \$2,385,685,974 |

pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement

State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance pursuant to Title 5, chapters 421 and 423

\$1,480,662,646

Sec. C-7. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-8. Limit of State's obligation. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

PART C SUMMARY

This Part does the following:

1. Establishes the total cost of education from kindergarten to grade 12, the state contribution, the annual target state share percentage and the mill expectation for the local contribution for fiscal year 2021-2022.
2. Provides a one-year change to the Essential Program and Services model in order to recognize the decline in student enrollment for the year prior to funding, and due to the unusual nature of the decline, the inability of school units to reduce their costs accordingly.

Committee vote: IN AS AMENDED (10-3) 9 Please see memo for explanation of amendments and unanimous vote on Minority Report "A": IN (Stearns, Lyman) and Mathematics
Minority Report "B": IN as amended (Sampson) and Maine School for Science

positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2022-2023 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

PART CC SUMMARY

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2022-2023 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

PART DD

Sec. DD-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2022-2023 biennium, the Maine Health Data Organization is authorized to transfer up to \$325,000 in each fiscal year, available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

PART DD SUMMARY

This Part authorizes transfers of Personal Services to All Other in the Maine Health Data Organization, Other Special Revenue Funds account.

PART EE

Sec. EE-1. 5 MRSA §937, sub-§1, ¶F, as amended by PL 2019, c. 343, Pt. SS, §1, is further amended to read:

F. Director, Legislative of Policy and Government Affairs; and

Sec. EE-2. 20-A MRSA §203, sub-§1, ¶F, as amended by PL 2019, c. 343, Pt. SS, §2, is further amended to read:

F. Director, ~~Legislative~~ of Policy and Government Affairs;

**PART EE
SUMMARY**

This Part changes the title of Director, Legislative Affairs within the Department of Education to Director of Policy and Government Affairs.

Committee vote: IN 13-0

PART FF

Sec. FF-1. 5 MRSA §937, sub-§1, ¶M, as enacted by PL 2011, c. 655, Pt. D, §4, is amended to read:

M. Director, ~~of Marketing and~~ Communications;

Sec. FF-2. 5 MRSA §937, sub-§1, ¶N is enacted to read:

N. Chief Innovation Officer; and

Sec. FF-3. 20-A MRSA §203, sub-§1, ¶M, as amended by PL 2019, c. 343, Pt. TT, §1, is further amended to read:

M. Director, ~~of Marketing and~~ Communications;

Sec. FF-4. 20-A MRSA §203, sub-§1, ¶O, as amended by PL 2019, c. 343, Pt. TT, §2, is further amended to read:

O. Director ~~of Special Projects~~ Chief Innovation Officer; and

**PART FF
SUMMARY**

This Part changes the title of Director, Communications within the Department of Education to Director of Marketing and Communications and the title of Director of Special Projects within the Department of Education to Chief Innovation Officer and adds the Chief Innovation Officer as a major policy-influencing position in the department.

Committee vote: IN 13-0

PART GG

Sec. GG-1. 5 MRSA §937, sub-§1, ¶O is enacted to read:

O. Chief of Operations.

**PART GG
SUMMARY**

This Part adds the Chief of Operations position as a major policy-influencing position in the Department of Education.

Committee vote: IN 13-0

PART HH

Sec. HH-1. 5 MRSA §1582, sub-§4, as amended by PL 2013, c. 368, Pt. DD, §1, is further amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the forest protection unit account within the Department of Agriculture, Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services, ~~the Education in the Unorganized Territory account within the Department of Education and the Chief Medical Examiner account within the Department of the Attorney General~~, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

Sec. HH-2 Department of Education; Education in the Unorganized Territory; lapsed balances. Notwithstanding any other provision of law, \$5,002,639 of unencumbered balance forward from the Department of Education, Education in the Unorganized Territory account, Personal Services line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

**PART HH
SUMMARY**

This part removes the Education in the Unorganized Territory account within the Department of Education from the list of accounts authorized to carry unexpended General Fund Personal Services balances and transfers the accumulated balance to the unappropriated surplus of the General Fund.

Committee vote: IN 13-0

PART II

Sec. II-1. 20-A MRSA §7209, sub-§4, as amended by PL 2017, c. 284, Pt. SSS, §1 is further amended to read:

4. Director of early childhood special education. The commissioner or the commissioner's designee shall ~~appoint and~~ supervise a director of early childhood special education. The director has the following powers and duties:

**PART II
SUMMARY**

This Part removes the appointment of the Director of Early Childhood Special Education. This position was formerly a Child Development Services position. It is now a State position and does not need to be appointed.

Committee vote: IN 13-0

PART JJ

Sec. JJ-1. 20-A MRSA §13013-A, sub-§3, as enacted by PL 2011, c. 702, §2, ¶3 is amended to read:

3. **Payment.** The department shall provide the salary supplement to school administrative units and publicly supported secondary schools for eligible teachers no later than February 15th of each year. Payment must be paid within available resources. Amounts paid may be prorated.

**PART JJ
SUMMARY**

This Part adds language that allows the prorating of salary supplement payments for national board-certified teachers based on the amount of revenue received for this purpose.

Committee vote: Amend 12-1

Majority vote: See memo
and Attachment B

Minority vote: OVT

PART OOO

Sec. OOO-1. 5 MRSA §15301 sub-§2, as established by PL1999, c. 401, Pt. AAA, §3 is amended to read:

§15301. Definitions

2. **Targeted technologies.** "Targeted technologies" means healthcare and public health, biotechnology, aquaculture and marine technology, composite materials technology, environmental technology, advanced technologies for forestry and agriculture, computing, artificial intelligence, information technology and precision manufacturing technology. These targeted technologies may be amended only by the Legislature.

PART OOO SUMMARY

This Part includes healthcare and public health, computing, and artificial intelligence under the definition of targeted technologies for the purpose of research and development.

PART PPP

Sec. PPP-1. 20-A MRSA §10952, sub-§7, as amended by PL 2019, c.487, §1 is further amended to read:

7. **Borrow money.** To borrow money pursuant to this chapter and issue evidences of indebtedness to finance the acquisition, construction, reconstruction, improvement or equipping of any one project, or more than one, or any combination of projects, or to refund evidences of indebtedness hereafter issued or to refund general obligation debt of the State, or to refund any such refunding evidences of indebtedness or for any one, or more than one, or all of those purposes, or any combination of those purposes, and to provide for the security and payment of those evidences of indebtedness and for the rights of the holders of them, except that any borrowing pursuant to this chapter, exclusive of borrowing to refund evidences of indebtedness, to refund general obligation debt of the State, or to fund issuance costs or necessary reserves, or for the portion of any borrowing where the related debt service will be funded by a commitment from the Maine Legislature or contractually committed to the university from third-party sources, including foundations, public private partnership arrangements, or donors, may not exceed in the aggregate principal amount outstanding at any time \$350,000,000, and except that no borrowing may be effected pursuant to this chapter unless the amount of the borrowing and the project or projects are submitted to the legislative Office of Fiscal and Program Review for review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs at least 30 days before closing on such borrowing for the project or projects is to be initiated; Borrowings for the purposes of this chapter shall not include capital lease obligations, financing for energy services projects or interim financing for capital projects;

**PART PPP
SUMMARY**

This Part clarifies that borrowing, when the related debt service will be funded by a commitment from the Maine Legislature or is contractually committed by third-party sources, should be excluded from the aggregate principal amount outstanding threshold calculation. Additionally, this Part clarifies that borrowings under this chapter should not include capital lease obligations, financing for energy services projects or interim financing for capital projects.

Committee vote: IN 13-0

Attachment "B"

National Board Certification

Page 52, National Board certification Salary Supplement Fund Z147

Vote in increase of \$556,400

(Thus using \$891,400 of the \$1,144,888 raised through credentialing fee)

Amend Part C:

Targeted education funds pursuant to Title 20-A, section 15689-A

National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12 ~~\$307,554~~

Add Part ____ which:

Amends Title 20-A, section 13007, subsection 2, D

Report and pay in each fiscal year from fees collected pursuant to subsection 1 to the Treasurer of the State to be credited to the National Board Certification Salary Supplement Fund, Other Special Revenue Funds account within the Department of Education in an amount sufficient to fund all national board certified teachers salary supplements as defined in 13013-A 1 and 2. If the fees are insufficient to fully fund the salary supplements, general purpose aid will be appropriated to cover the balance.

Amends Title 20-A section 15689-A, subsections 7 and 12

7. Disbursement limitations. The funds disbursed in accordance with this section are limited to the amounts appropriated by the Legislature for these purposes except for 15689-A, subsection 12.

12. The commissioner ~~may~~ shall pay annual salary supplement payments to school administrative units or a publicly supported secondary school for payment to school teachers who have attained certification from the National Board for Professional Teaching Standards or its successor organization pursuant to section 13013-A and section 13007 subsection 2, D.