

**TESTIMONY  
OF  
PENDER MAKIN, COMMISSIONER  
DEPARTMENT OF EDUCATION**

Before the Joint Standing Committee on Appropriations and Financial Affairs  
And the Joint Standing Committee on Education and Cultural Affairs

Hearing Date: February 13, 2023, 1:00 pm

**LD 258 “An Act Making Unified Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2023, June 30, 2024 and June 30, 2025”**

Senators Rotundo and Rafferty, Representatives Sachs and Brennan, and Members of the Joint Standing Committees on Appropriations and Financial Affairs and Education and Cultural Affairs, my name is Daniel Chuhta and I am the Deputy Commissioner of the Department of Education (DOE). Commissioner Makin was scheduled to be at an important school event today and was unable to be with you this afternoon. I am here today to present the Commissioner’s testimony for those departmental items in the biennial budget bill.

This budget advances the Governor’s guiding belief that to build a stronger, more prosperous state where opportunity is available to all, we must invest in the infrastructure that supports the people of Maine, our greatest asset. That is why this budget proposal strengthens the very things that Maine people rely on every day to succeed, building on the strong success of the currently enacted budget and the incredible work from the last legislative session, to tackle Maine’s greatest challenges. We have governed cautiously and in a fiscally prudent way over the past four years, making sure that – even in the hardest of times during the pandemic – we lived within our means. This budget proposal continues that practice. We look forward to the discussions over the next several months as we outline each initiative and impact of the proposed investments.

There are there several initiatives in this testimony that relate to housekeeping items organizing resources into their correct programs within the Department. These initiatives in total represent a net zero

impact to the General Fund. There are other initiatives related to federal resources that require an allocation of federal funding to allow the Department to enact required grant activities. These also result in a net zero impact to the General Fund.

You will also note that there are two initiatives related to the free meals legislation from last session. \$57,873,762 additional dollars will be needed to provide meals at no cost to students, fulfilling the requirements of the legislation. This includes \$54,202,130 for meals for public school students and \$3,671,632 for meals for publicly funded students at private schools.

Costs for the State's obligations related to retired teachers will result in a total increase of \$36,129,649 to the General Fund. These initiatives include teacher retirement benefits and retired teachers' group life insurance costs.

In order to maintain the State's commitment to supporting 55% of the total cost of education, the General Purpose Aid program will require an increase of \$101,045,621 in General Fund appropriation for the biennium.

Appendix A, included with this testimony, reflects increased costs for programs in targeted education funds and enhancing student performance and opportunity (commonly known as "the purple sheet.") Costs associated with this component of the Essential Programs and Services (EPS) model comprise 15.03% of the State's 55% commitment to the total cost of education, and the remaining subsidy is allocated to school administrative units (SAU) through the distribution model in the funding formula.

I will now provide an overview of the budget, by program, describing the initiatives associated with each. Some initiatives in this budget will impact more than one program. For this reason, initiatives for the same purpose will appear across several areas of this testimony. The repeated explanations will be underlined to identify that they were described earlier.

**PART A**  
**ADULT EDUCATION**

The **baseline budget** for this program may be found on page **A-212**. The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training and college transition programs. This program includes both the General Fund and Federal Expenditures Funds. It has **two initiatives** that may be found on the same page.

The **first initiative** provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions. This initiative restores funding for travel to the original 2022-2023 biennium amounts.

The **second initiative** provides funding for the proposed reorganization of an Office Specialist I to an Office Specialist II. This position currently provides administrative support to the Adult Education team and will take an active role in the fiscal management of all adult education funding, including state subsidy and Adult Education and Family Literacy Act federal grant funds. New responsibilities will include determining program budgets, monitoring available balances and grant awards, developing the annual work program, procurement of goods and services and contract development.

### **CHARTER SCHOOL PROGRAM**

The **baseline budget** for this program may be found on page **A-213**. The Federal Expenditures Fund request is \$500 for each year of the biennium. This base allocation was established in the event that federal funds are received to fund a Charter School Program that would primarily make sub-grants to charter schools per federal regulations. To date no federal funds have been received. There are no new initiatives for this program.

### **CHILD DEVELOPMENT SERVICES**

The **baseline budget** for this program may be found on page **A-214**. The Child Development Services (CDS) program ensures the provision of child find activities, early intervention services and free appropriate public education services to eligible children, pursuant to Maine Revised Statutes, Title 20-A, and is designated as the State Education Agency responsible for carrying out the State's

obligations under the federal Individuals with Disabilities Education Act (IDEA). This program includes both the General Fund and the Federal Expenditures Fund. It has **three initiatives** that may be also found on page **A-214**.

The **first initiative** provides an appropriation of \$1,527,838 in each year of the biennium for increases in staff costs attributed to collective bargaining. In FY22, CDS negotiated a two-year contract with the Maine State Employees Association for salary and benefit increases in FY23 and FY24. This initiative includes the projected cost of salary and benefit increases for the second year of the contract.

The **second initiative** provides an appropriation of \$4,836,965 in FY24 and \$5,700,178 in FY25 to CDS to develop additional preschool programming. The IDEA is a law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures access to special education and related services for those children. The IDEA governs how states and public agencies provide early intervention, special education, and related services to eligible infants, toddlers, children, and youth with disabilities. Maine is currently out of compliance with the IDEA in providing a free appropriate public education to eligible children with disabilities ages 3 to under 6 years of age. This initiative provides funding for CDS to develop additional preschool programming to bring Maine into compliance with IDEA.

The **third initiative** provides an allocation of \$126,091 in each year of the biennium to align allocation with the existing Infant and Toddlers/Families (Part C) grant. The purpose of this grant is to provide early intervention services to infants and toddlers with disabilities and their families. Early intervention services primarily include speech, occupational, and physical therapies for children who have been identified as needing additional assistance to attain age-appropriate levels in these areas. This initiative increases allocation to meet projected expenditures in FY24 and FY25.

### **CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM**

The **baseline budget** for this program may be found on page **A-215**. This program was established to encourage climate education in Maine public schools by providing grants for professional development for educators on climate science and supporting the preparation of courses on

interdisciplinary climate education for a period of 3 years. This program includes a Federal Expenditures Fund base allocation in the event that funds are received to support this work. This program also supports a limited-period Regional Education Representative position to administer the program through June 30, 2025. There are no new initiatives for this program.

### **COMMUNITY SCHOOLS PROGRAM**

The **baseline budget** for this program may be found on page A-216. The Community Schools Program has a base allocation in the event that funds are received to support community school implementation and expansion as authorized by Public Law 2019, chapter 434. To date no federal funds have been received. There are no new initiatives for this program.

### **CRIMINAL HISTORY RECORD CHECK FUND**

The **baseline budget** for this program may be found on page A-216. The Criminal History Record Check Fund is a non-lapsing fund within the Department of Education. This account receives transfers from the Department of Public Safety to fund a portion of a position within the Department that issues certificates upon completion of criminal history record checks of educational personnel applicants. There are no new initiatives for this program.

### **DIGITAL LITERACY FUND**

The **baseline budget** for this program may be found on page A-217. The Digital Literacy Fund is an Other Special Revenue Fund used to provide technical assistance to SAUs to support the use of digital curricula including digital textbooks and open educational resources. There are no new initiatives for this program.

### **EARLY CHILDHOOD INFRASTRUCTURE**

The **baseline budget** for this program may be found on page A-217. The Early Childhood Infrastructure program provides grants to school administrative units to establish new or expanded public prekindergarten programs to increase the number of children accessing high-quality prekindergarten. Priority is given to programs that engage in community partnerships, provide longer

duration of education, support inclusive programming and enroll socioeconomically disadvantaged students. There are no new initiatives for this program.

### **EDUCATION IN THE UNORGANIZED TERRITORY (EUT)**

The **baseline budget** for this program may be found on page A-218. The purpose of the EUT program is to provide educational programming and related support services to school-age children whose parents reside in the unorganized territory of the State. The program must meet the general standards for elementary and secondary schooling and special education established for organized municipal units.

Funding is provided to educate 834 students currently residing in unorganized territories, including 117 students in three EUT schools. The Department operates these three schools and tuitions 717 students to 73 SAUs and CTE schools.

The funds expended from the General Fund budget for EUT educational services are replaced each fiscal year by local tax revenues raised in the unorganized territory through the Municipal Cost Component Act. These local tax funds are dedicated revenues which reimburse the General Fund for EUT and other state and county services provided to residents of the unorganized territory. This program includes General Fund, Federal Expenditures Fund and Other Special Revenue Funds. It has **four initiatives** that can be found on pages A-218 and A-219.

The **first initiative** continues and makes permanent an EUT Building and Fleet Maintenance Manager position. This position is responsible for monitoring, maintaining, inspecting and reviewing the bus fleet and school buildings. Responsibilities include scheduling maintenance and repairs of buses and school buildings; monitoring, reviewing and providing feedback to the Director of Education in the Unorganized Territory in order to maintain structural integrity of the three school buildings; drafting contracts with vendors and school administrative units; maintaining transportation operations; researching and reviewing alternative bus fuel options to meet State of Maine carbon neutral goals and objectives. This position is funded by eliminating 2 Janitor/Bus Driver positions.

The **second initiative** provides an appropriation of \$250,000 in each year of the biennium for increased tuition, transportation and special education services. The EUT has seen increasing tuition, transportation and special education costs over the last several years with no related increase in funding, resulting in a growing year-end expense accrual. This initiative provides ongoing funding to make timely payments to vendors and school administrative units and maintain current services.

The **third initiative** provides an appropriation of \$120,000 in each year of the biennium to maintain an updated fleet of school buses. The EUT has a fleet of 19 school buses that are used to transport students in the unorganized territory. The EUT is not eligible to participate in the Maine School Bus Purchase Program, therefore funding for new bus purchases are supported by unorganized territory taxpayers. This initiative provides funding to purchase one new school bus annually to ensure that no bus in the EUT fleet exceeds 20 years of service.

The **fourth initiative** provides a one-time appropriation of \$750,000 to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at Connor Consolidated School in the unorganized territory. The three EUT school buildings are between 50 and 60 years old and need significant improvements for the health and safety of students and staff. An assessment for the Connor Consolidated School is underway and is expected to be completed in the spring of 2023. The assessment will outline the work needed to improve air quality through heating and ventilation upgrades, increase energy efficiency with new boilers and provide new windows, exterior insulation and mold remediation and prevention. This initiative provides one-time funding to complete this work beginning in the spring of FY24.

#### **ENGLISH LANGUAGE ACQUISITION AND WORKFORCE TRAINING GRANT FUND**

The **baseline budget** for this program may be found on page A-220. The Federal Expenditures Fund and Other Special Revenue Funds requests are \$500 for each year of the biennium. The base allocation was established in the event that funds are received from federal or private sources for grants to adult education programs for English language acquisition and workforce training programs as

authorized by Public Law 2021, chapter 68. To date no funds have been received. There are no new initiatives for this program.

### **FACILITIES, SAFETY AND TRANSPORTATION**

The baseline budget for this program is on page A-221. The Office of Facilities, Safety and Transportation provides planning, leadership, technical assistance and financial support necessary to maintain and strengthen the state's pre-K through grade 12 public education infrastructure. Programs include Major Capital School Construction, School Revolving Renovation Fund, Leased Space, Federal Facility and Facilities Inventory. This program is funded with Other Special Revenue Funds, which are derived from the Maine Municipal Bond Bank. It has **one initiative** that may also be found on page A-221.

This **initiative** provides funding for the approved reorganization of one Public Service Coordinator II position from a range 29 to range 31 and provides funding for related All Other costs. The reorganization is needed to support the increased complexity and scope of the School Construction team's work. This position will serve as Senior School Construction Coordinator to develop, administer and coordinate design and construction contracts and support and guide a School Construction Coordinator in their work. The position will also coordinate the procurement of professional services, change order proposals and design and construction document reviews for all school construction projects. This role is critical for consistency and equity across all public school projects.

### **FUND FOR A HEALTHY MAINE – SCHOOL BREAKFAST PROGRAM**

The **baseline budget** for this program may be found on page A-221. Pursuant to Maine Revised Statutes, Title 20-A, section 6602, a public school shall provide breakfast at no cost to all students who are eligible for free and reduced-price meals. The State shall provide funding equal to the difference between the federal reimbursement for a free breakfast and the federal reimbursement for a reduced-price breakfast for each eligible student. There are no new initiatives for this program.

### **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES**

The **baseline budget** for this program may be found on page A-222. The Fund for the Efficient Delivery of Educational Services was established to provide competitive grants to SAUs to fund the cost of changes leading to significant and sustainable savings in the cost of delivering educational services and improved student achievement. The Other Special Revenue Funds request is \$500 for each year of the biennium. This was the base allocation when the program was established. There are no new initiatives for this program.

### **GENERAL PURPOSE AID FOR LOCAL SCHOOLS (GPA)**

The **baseline budget** for this program may be found on page A-223. GPA forms the core of state funding for Maine public schools. The School Finance Team distributes these funds according to statute and provides technical assistance regarding that distribution to Maine's school administrative units. SAUs use GPA funds, together with local tax revenues, to provide pre-K through grade 12 educational programs so that each student has the opportunity to achieve Maine's Learning Results. This program includes the General Fund and Other Special Revenue Funds, which are derived from revenue received from the Oxford Casino. It has **ten initiatives** that may be found on pages A-223 and A-224.

The **first initiative** provides funding to extend projects for career and technical education exploration programs for middle school students. A middle school career and technical education (MS-CTE) pilot program was established beginning in FY19 for a three-year period ending in FY21. The goal was to provide career exploration opportunities through innovative hands-on learning for students at the middle school level. Delays were experienced in full program implementation and data collected was not reflective of typical school years due to the COVID-19 pandemic, so the pilot was extended for one year. This initiative provides ongoing funding to continue MS-CTE programs. The additional funding will be used to fully develop the projects initiated, allow schools to expand current offerings and start new experiences which will allow more Maine students to participate and have tools and experiences to draw on as they make their career pathway decisions.

The **second initiative** continues and makes permanent an Education Specialist III and a Public Service Manager III previously continued in Public Law 2021, chapter 29 and reduces All Other to fund the positions. The Education Specialist III position serves as a project manager for the Maine Learning Technology Initiative (MLTI). MLTI is a statewide initiative that provides devices for every 7th and 8th grade student in Maine. The initiative requires a project manager to oversee and manage the resources and related logistics of this initiative, which include contract and grant administration, professional learning for staff state-wide, as well as software and network resource management for Maine's participating schools. The Public Service Manager III position provides leadership within the Office of Innovation and oversight of the Learning Through Technology program, including MLTI.

The **third initiative** continues and makes permanent a Regional Education Representative, previously established in Public Law 2021, chapter 635, funded 100% in the Learning Systems Team program, Federal Expenditures Fund, transfers the position to the Federal Expenditures Fund-ARP within the same program beginning October 1, 2023 and then transfers the position to the General Purpose Aid for Local Schools program, General Fund beginning October 1, 2024. This initiative also reduces All Other funding in the General Purpose Aid for Local Schools program, General Fund to fund the position beginning October 1, 2024. This position provides crucial support to Information Technology departments in schools by connecting one to another, communicating best practices and providing guidance as needed. The position facilitates funding and program opportunities that relate to technology. The position works on the Learning Through Technology (LTT) team that is accounted for in the General Purpose Aid for Local Schools program. When the federal funding period expires, this position will be transferred to the appropriate account based on work effort. This initiative may also be found on page A-231.

The **fourth initiative** provides an appropriation of \$148,916 in each year of the biennium for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to state agencies for daily performance of their missions for the

citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

The **fifth initiative** provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%. Additional details may be found in Appendix A.

The **sixth initiative** reallocates the cost of a Public Service Executive II from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund. This position oversees the team that is responsible for the finance, compliance and governance of the funding of essential programs and services that school administrative units receive. This initiative adjusts the position allocation to more accurately reflect time spent overseeing this team. This initiative may also be found on page A-228.

The **seventh initiative** transfers an Education Specialist III from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund to properly account for payroll charges supported by a federal grant. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs. The position is responsible for the implementation of national industry standards to align with career and technical education programming as well as monitoring assessments and alignment with industry credentials. This initiative may also be found on page A-233.

The **eighth initiative** provides funding for the approved reorganization of an Education Specialist III to a Public Service Coordinator II and reduces All Other to fund the reorganization. This

position serves as Transportation Director to plan, develop and administer the school bus purchasing and school bus refurbishment programs. The position provides technical assistance and resources to school administrative units. New responsibilities include contracting and procurement duties and covering a broader range of complex subject matter that requires a higher level of knowledge and technical abilities.

The **ninth initiative** aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee. This initiative provides funding in FY24 and FY25 for obligations for publicly funded students and teachers in the State.

The **tenth initiative** provides funding for the approved reorganization of a Public Service Manager II from Salary Specification 19, range 30 to Salary Specification 47, range 33 and reduces All Other to fund the reorganization. This position serves as Education Data Manager and works closely with MaineIT to ensure system development and support meet the Department's needs. The position is responsible for oversight of data collection, analysis and reporting and provides leadership to 16 state and contracted staff that support these efforts.

#### **HIGHER ED INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND**

The **baseline budget** for this program may be found on page A-225. The purpose of the Interpersonal Violence Advisory Commission Fund is to accept funds for the development of a base interpersonal violence climate survey for dissemination to institutions of higher education. There are no new initiatives for this program.

#### **HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES (HEESS)**

The **baseline budget** for this program may be found on page A-226. The Office of Higher Education and Educator Support Services enhances and initiates student centered learning paradigms through certification, higher education and educator excellence channels. The Office endeavors to support learning environments for all pre-K through adult students to ensure that they have access to certified teachers and leaders; provide and encourage the growth of educational opportunities; advance policies that increase the number of candidates entering the teaching profession; and encourage and

support the recruitment, development and retention of well prepared and skilled teachers and school leaders. It has **four initiatives** that may also be found on page A-226.

The **first initiative** provides funding for the increased cost of contracted services for hearing officers. Maine Revised Statutes, Title 20-A, section 13011, subsection 4 allows for an applicant who has been denied the issuance or renewal of a credential to appeal that denial in accordance with rules established by the State Board of Education. Rule Chapter 119 describes the procedures that includes the conduct of formal adjudicatory hearings pertaining to applications for credentials that have been tentatively denied. Upon the filing of a petition for adjudicatory proceeding, the Commissioner shall appoint a hearing officer to conduct a hearing and to prepare proposed findings of fact and conclusions of law. The frequency of these hearings has increased, and additional funding is needed to conduct hearings in a timely manner.

The **second initiative** provides funding to support educator workforce development and recognition. The Educator Excellence team focuses on attracting, developing and sustaining a robust, and diverse educator workforce and strategically addressing the state educator shortage. The team also supports the implementation, ongoing refinement and monitoring of performance evaluation and professional growth (PEPG) systems across the State; provides and supports multiple professional development opportunities for educators; and supports or sponsors several award programs that recognize Maine's educators.

The **third initiative** transfers one Public Service Manager II and one part-time Office Associate II from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs. The Public Service Manager II position supports postsecondary education pathways and opportunities, and the Office Associate II position provides administrative support to the Office of Workforce Development and Innovative Pathways. This initiative may also be found on page A-246.

The **fourth initiative** provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions. This initiative restores funding for travel to the original 2022-2023 biennium amounts.

### **INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND**

The **baseline budget** for this program may be found on page A-227. The Innovative Instruction and Tutoring Grant Program Fund has a base allocation of \$500 in each year of the biennium in the event that funds are received from federal sources for grants to local instruction providers for innovative instruction programs as authorized by Public Law 2021, chapter 632. To date no federal funds have been received. There are no new initiatives for this program.

### **LEADERSHIP TEAM**

The **baseline budget** for this program may be found on page A-228. The Leadership Team exists within the Commissioner's Office. The Leadership Team provides Maine schools with the dynamic and collaborative support needed to ensure quality pre-K through adult learning in the state. It provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning and innovation, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications, advocacy and outreach, and personnel. Each of the activities has broad responsibilities for supporting the work of Maine's pre-K through adult programming for education, elevating all other organizational units within the Department, and representing and evolving the Department within these areas of responsibility to best serve Maine's learners.

This program includes the General Fund and Other Special Revenue Funds, which are derived mostly from the Department's cost allocation plan. It has **seven initiatives** that may be found on pages A-228 and A-229.

The **first initiative** continues and makes permanent a Management Analyst II, previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved

reorganization of the Management Analyst II to a Public Service Coordinator I and provides funding for related All Other costs. This position was originally continued in the General Purpose Aid for Local Schools program and is continued permanently in the Leadership Team program in this initiative. This position will now support the entire Operations Team on departmentwide initiatives and collaborate on special projects across teams as needed rather than supporting only the School Finance and Operations Team.

The **second initiative** provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services (DAFS). Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Center expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

The **third initiative** reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund. This position oversees the team that is responsible for the finance, compliance and governance of the funding of essential programs and services that school administrative units receive. This initiative adjusts the position allocation to more accurately reflect time spent overseeing this team. This initiative may also be found on page A-224.

The **fourth initiative** provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions. This initiative restores funding for travel to the original 2022-2023 biennium amounts.

The **fifth initiative** continues and makes permanent one Public Service Executive II, previously continued by financial order, funded 100% Learning Systems Team program, Federal Expenditures

Fund-ARP and transfers this position to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. This position serves as the Director of Strategic Partnerships to lead and manage long range planning activities. COVID-19 created difficulty in the ability to connect available resources, grants and new initiatives, delaying achievement of departmental goals and recovery from the pandemic. This leadership position is responsible for developing and executing a highly strategic, innovative and collaborative plan to identify and engage critical field and community partners with the variety of programs and projects that exist or are being developed at the Department. This position expands the Department's partnership and support base, which includes individuals, associations, education organizations and schools to secure funding and resources to move initiatives forward. This initiative may also be found on page A-233.

The **sixth initiative** adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. This initiative consolidates the funding for financial and human resources services costs to the Leadership Team program to appropriately charge these costs as indirect rather than directly charging them to individual programs. This initiative may also be found on pages A-233, A-253 and A-255.

The **seventh initiative** establishes one Public Service Executive II position to provide the leadership required to increase pre-K to adult public education offerings related to climate and energy. This initiative also provides funding for related All Other costs. The position will serve as the Director of Green Infrastructure to direct and oversee new and existing climate and green energy initiatives and coordinate those efforts across teams within the department.

### **LEARNING SYSTEMS TEAM**

The **baseline budget** for this program may be found on page A-230. The Learning Systems Team is comprised of four work teams: Assessment, Child Nutrition, Elementary & Secondary Education (ESEA) and Emergency Federal Relief Programs (EFRP). This Office utilizes, processes and

supports implementation of federal programs/grants including the ESEA, Child and Adult Care Food Program, National School Lunch Program, Supply Chain Assistance and funding streams under the American Rescue Plan. The office coordinates, manages, oversees and supports services related to the blending, braiding and utilization of federal funds to support instructional programs and activities for all Maine learners. The office also collects, summarizes and analyzes student data for performance, public reports and policy direction and provides technical assistance and professional learning opportunities utilizing best practice and program operations. It has **eighteen initiatives** that may be found on pages **A-230 to A-234**.

The **first initiative** continues and makes permanent one Regional Education Representative, previously continued by financial order, funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. This position provides expertise and technical support to school leadership and education professionals in developing and providing best-practice resources to support student social and emotional learning (SEL) and mental health. The position will be funded through American Rescue Plan Act grant funds through the end of the grant. This initiative continues the position permanently in the Office of School and Student Supports to maintain the current level of SEL support and instruction. This initiative may also be found on page **A-250**.

The **second initiative** continues one limited-period Education Specialist II position, previously continued by financial order, through September 30, 2024 and provides one-time funding for related All Other costs. This position is funded with the state set aside portion of the American Rescue Plan Elementary and Secondary School Emergency Relief Fund grant awarded in March 2021. This position trains school administrative unit staff on data use and data quality and supports student and staff level data collection and reporting systems in order to meet state and federal reporting requirements and to improve the quality of the data collected. While the Department's data team does frequent trainings, the

staff are technical and have no formal instruction on how to teach adult learners. Being able to train SAU staff results in better data quality. This position develops training materials for software applications, assists with the delivery of training, surveys participants for training program enhancements and provides technical assistance. This initiative funds the position through the end of the grant.

The **third initiative** continues nine positions previously continued in Public Law 2021, chapter 635 through January 18, 2025. This initiative also provides one-time funding for related All Other costs. The Department created the Office of Federal Emergency Relief Programs (OFERP) to provide management and direction of multiple federal grant awards received as a result of the COVID-19 pandemic. Three Public Service Coordinator II positions serve as subject matter experts and provide technical support and guidance to school administrative units and non-public schools in COVID-19 response efforts. The Public Service Manager II and 4 Management Analyst II positions provide fiscal oversight and monitoring of the federal emergency relief funds. The Public Service Manager III serves as the OFERP Director to oversee program staff, stakeholder relationships and program stewardship. This initiative continues the positions until the end of the grants.

The **fourth initiative** continues and makes permanent one Regional Education Representative position previously established in Public Law 2021, chapter 635 funded 100% Learning Systems Team program, Federal Expenditures Fund, transfers the position to the Federal Expenditures Fund-ARP within the same program beginning October 1, 2023 and then transfers the position to the General Purpose Aid for Local Schools program, General Fund beginning October 1, 2024. This initiative also reduces All Other funding in the General Purpose Aid for Local Schools program, General Fund to fund the position beginning October 1, 2024. This position provides crucial support to information technology departments in schools by connecting one to another, communicating best practices and providing guidance as needed. The position also facilitates funding and program opportunities that relate to technology. The position works on the Learning Through Technology (LTT) team that is accounted for in the General Purpose Aid for Local Schools program. When the federal funding period expires,

this position will be transferred to the appropriate account based on work effort. This initiative may also be found on page A-233.

The **fifth initiative** continues one limited-period Public Service Coordinator I position, previously established by financial order, through November 30, 2023 and reduces All Other to fund the position. This position provides fiscal management and data support to the Rethinking Responsive Education Venture (RREV) program through monitoring program expenditures, internal and federal reporting, data visualization through use of charts, graphs and other tools and website maintenance. The position works with vendors in designing a collaborative online tool that will serve as the central web-based point of access for the RREV project. This initiative funds the position through the end of the grant.

The **sixth initiative** provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and provides funding for related All Other costs. This position serves as the Continuous School Improvement Coordinator to direct and coordinate Maine's model of school support, an accountability system that measures the progress of Maine's public schools to inform schools, the state and the federal government on how Maine schools are performing and determine where additional support is needed to help improve student achievement. The position will assist principals and school leadership coaches in the effective implementation of a systematic and strategic continuous improvement plan for providing an equitable education for all Maine children.

The **seventh initiative** continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning System Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs. This position creates efficiencies within the Office of Innovation and works to support schools to make the connection of educators and administrators with their various programs supporting innovative learning and technology in the State. The position will provide administrative support to 3 teams within the Office of Innovation. Federal

regulations limit the amount of administrative costs that can be charged to the American Rescue Plan (ARP) Act grants and there will no longer be enough funding available to cover the cost of this position beyond June 30, 2023. The position is being transferred to the Office of Innovation, General Fund account based on work effort. This initiative may also be found on page A-244.

The **eighth initiative** continues one limited-period Public Service Manager III position, previously continued by financial order, through September 30, 2024 and provides one-time funding for related All Other costs. This position serves as the department's Director of Diversity, Equity and Inclusion. The position works with other leaders and stakeholders to design and execute a strategy to address barriers in the educational system for groups that experience disparities including black, indigenous, Latinx, Asian and other people of color in Maine, immigrants and refugees, LGBTQ+ people, people with disabilities and those living in poverty and/or rural locations. This position serves as the subject matter expert and is a resource to school administrative units to assist in the development of local policies and tools to help mitigate the long-term inequities that have been prevalent and spotlighted by COVID-19. This initiative funds the position through the end of the grant.

The **ninth initiative** transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% Office of Innovation program, General Fund and adjusts funding for All Other costs related to the position. The position provides leadership and expertise to organizations and educators statewide in curriculum, instruction and assessment and serves schools and school administrative units regionally and statewide, through the provision of customer service, professional learning opportunities, technical assistance and support. The position provides support and technical assistance for pre-K through grade 12 world language and multi-lingual programs throughout Maine. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to repurpose the grant funds previously supporting this position to other eligible grant expenses. This initiative may also be found on page A-244.

The **tenth initiative** continues and makes permanent two Regional Education Representative positions, previously continued by financial order, funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. These positions serve as School Nurse Specialists to provide statewide school nursing leadership, consultation and direction in the Coordinated School Health team within the Office of School and Student Supports. School Nurse Specialists work in a small team of resource experts for local and regional school health programs to synthesize and disseminate information regarding health care trends, school nursing practices and health-related policy changes in an ever-changing field of school health. The COVID-19 pandemic highlighted and even expanded the role of the school nurse both at the local and state levels. These positions will be funded through American Rescue Plan (ARP) Act grant funds through the end of the grant. This initiative continues the positions permanently in the Office of School and Student Supports to maintain the current level of statewide school nursing support that ensures that student wellness and health needs are addressed for optimal educational access. This initiative may also be found on page A-251.

The **eleventh initiative** transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund. This initiative transfers an Education Specialist III position to the appropriate account. A reorganization within the Department in FY23 resulted in transferring positions to meet the goals and objectives of the Department. This position supports Multi-Tiered Systems of Supports and is part of the Office of Innovation team. This position transfer was inadvertently omitted from the reorganization. This initiative may also be found on page A-244.

The **twelfth initiative** continues one limited-period Public Service Coordinator I position, previously continued by financial order, through September 30, 2024 and provides one-time funding for related All Other costs. This position is responsible for emergency response communication

coordination and involves regular inter-departmental and inter-agency collaborations to ensure the most appropriate and effective communications are sent within and from the Department. It is responsible for the effective coordination of constituent management programming, including training, system and process development, handling of timely and sensitive constituent complaints and orchestrating the internal communication network and software.

The **thirteenth initiative** establishes 4 Regional Education Representative positions funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. These positions will serve as School Nurse Specialists to provide statewide school nursing leadership, consultation and direction in the Coordinated School Health team within the Office of School and Student Supports. School Nurse Specialists work within a small team of resource experts for local and regional school health programs to synthesize and disseminate information regarding health care trends, school nursing practices and health-related policy changes in an ever-changing field of school health. This work is currently performed by four contracted staff. The COVID-19 pandemic highlighted and even expanded the role of the school nurse both at the local and state levels. This initiative establishes the positions permanently in the Office of School and Student Supports to maintain the current level of statewide school nursing support that ensures that student wellness and health needs are addressed for optimal educational access. This initiative may also be found on page A-251.

The **fourteenth initiative** transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs. This initiative reallocates one Education Specialist III position based on work effort to properly account for payroll charges supported by a federal grant. The position is responsible for the implementation of national industry standards to align

with career and technical education programming as well as monitoring assessments and alignment with industry credentials. This initiative may also be found on page A-224.

The **fifteenth initiative** continues and makes permanent one Public Service Executive II, previously continued by financial order, funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers this position to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. This position serves as the Director of Strategic Partnerships to lead and manage long range planning activities. COVID-19 created difficulty in the ability to connect available resources, grants and new initiatives, delaying achievement of departmental goals and recovery from the pandemic. This leadership position is responsible for developing and executing a highly strategic, innovative and collaborative plan to identify and engage critical field and community partners with the variety of programs and projects that exist or are being developed at the department. This position expands the department's partnership and support base, which includes individuals, associations, education organizations and schools to secure funding and resources to move initiatives forward. This initiative may also be found on page A-229.

The **sixteenth initiative** adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. This initiative consolidates the funding for financial and human resources services costs to the Leadership Team program to appropriately charge these costs as indirect rather than directly charging them to individual programs. This initiative may also be found on page A-229.

The **seventeenth initiative** provides an allocation of \$155,475 in each year of the biennium to bring allocation in line with available resources. The Department receives an English Language Acquisition: State Formula Grant Program grant. The objective of this grant is to ensure that children with limited English proficiency attain proficiency and meet the same challenging state academic

content and student academic achievement standards as all children are expected to meet. This initiative increases allocation to be in line with available resources.

The **last initiative** provides an allocation of \$2,540,778 in FY24 and \$2,532,812 in FY25 to bring the allocation in line with available resources. The Department receives a Title I Part A Basic Grants to Local Education Agencies grant. The objective of this grant is to provide financial assistance to school administrative units and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. This initiative brings the allocation in line with available resources.

### **LEARNING THROUGH TECHNOLOGY (LTT)**

The **baseline budget** for this program may be found on page A-235. This team provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative, #ConnectKidsNow! which provides cellular hotspots to students so they can participate in remote learning, the Maine Online Opportunities for Sustained Education (MOOSE) project, which created asynchronous, interdisciplinary, project-based learning modules for use by students and teachers, distance learning classrooms, federal e-rate support, and support to the Department of Education and school administrative units.

This program does not receive an All Other General Fund appropriation. The All Other funding for LTT is included in the GPA budget. The budget for LTT in targeted education funds within GPA is \$14 million. There are no new initiatives for this program.

### **LOCAL FOODS**

The **baseline budget** for this program may be found on page A-235. This program supports the use of local produce in schools by matching \$1 for every \$3 a school administrative unit pays for produce, value-added dairy, protein or minimally processed foods purchased directly from a farmer, farmers' cooperative, local food hub, local food processor or food service distributor in the State. All foods purchased under this program must be grown or produced in Maine. There are no new initiatives for this program.

**MAINE CLIMATE CORPS PROGRAM –**  
**MAINE COMMISSION FOR COMMUNITY SERVICE**

The **baseline budget** for this program may be found on page A-236. This program provides grants, technical assistance and training to community service corps programs with the mission of responding to climate impacts. Community service corps programs engage community members in service activities and meet the eligibility criteria outlined in Maine Revised Statutes, Title 5, section 7507. There are no new initiatives for this program.

**MAINE COMMISSION FOR COMMUNITY SERVICE**

The **baseline budget** for this program may be found on page A-237. The Maine Commission for Community Service builds capacity and sustainability in Maine's volunteer and service communities through training for individuals and organizations responsible for engaging volunteers in service, grants to implement volunteer programs or strengthen their impact, and technical assistance on how to use service as a strategy to tackle community problems. The goal is to address needs effectively and efficiently by extending the impact of local resources through volunteer involvement. As the lead state agency for national and community service programming, the Commission awards funds allocated to Maine under the National and Community Service Trust Act of 1993. This program includes the General Fund, Federal Expenditures Fund and Other Special Revenue Funds. It has **one initiative** that may also be found on page A-237.

This **initiative** provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions. This initiative restores funding for travel to the original 2022-2023 biennium amounts.

**MAINE HIV PREVENTION EDUCATION PROGRAM**

The **baseline budget** for this program may be found on page A-238. This General Fund program uses funds for HIV prevention training of health educators, student peer educators, special education teachers, and other teachers and youth workers. There are no new initiatives for this program.

**MAINE SCHOOL SAFETY CENTER (MSSC)**

The **baseline budget** for this program may be found on page A-239. The MSSC provides guidance, training and technical support to Maine's schools to assist them in meeting their safety and security requirements. The MSSC is developing a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools. This program has **five initiatives** that may be found on page A-239 and page A-240.

The **first initiative** continues and makes permanent one Public Service Coordinator I position, previously continued by financial order, funded 100% Federal Expenditures Fund and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs. This position serves as the Emergency Operations Planning Officer overseeing the Department's emergency planning program in consultation with the Center's Director. The COVID-19 pandemic has highlighted the importance of comprehensive school emergency operations plans (EOPs). This position provides training and technical assistance to schools in developing their local EOPs, including continuity of operation plans.

The **second initiative** continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 29 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs. This position serves as the Department's expert and primary training contact in statewide emergency preparedness and security for the MSSC. The position is essential for the purpose of fulfilling the training needs around school security and safety to include the four emergency phases: preparedness, response, recovery and mitigation. This position is essential for the MSSC to meet its legislatively-required obligation of providing training to schools and school safety stakeholders and is an essential core service provided by the MSSC.

The **third initiative** provides funding for annual professional development, training and credentialing. The MSSC coordinates and hosts the annual Maine School Safety Summit, School

Resource Officer Training Academy and other professional development opportunities throughout the State. This initiative provides funding to ensure continuation of these services.

The **fourth initiative** continues and makes permanent one Public Service Manager II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Manager II position to a Public Service Executive II position. This position serves as the Director of School Safety and Security and is responsible for the management and leadership of the MSSC that will include oversight of criminal history record checks of school personnel and a second federal grant.

The **fifth initiative** continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Coordinator II to a Public Service Manager II. This position serves as Assistant Director to manage and coordinate the daily and short-term operations of the Maine School Safety Center. The position is responsible for financial and budgetary decisions, strategic planning and supervision of staff. Additional responsibilities include oversight of new federal grant funding and additional staff members.

#### **MAINE SERVICE FELLOWS PROGRAM**

The **baseline budget** for this program may be found on page **A-241**. The Federal Expenditures Fund and Other Special Revenue Funds requests are \$500 for each year of the biennium. The base allocation was established in the event that funds are received from federal or private sources for Service Fellows to carry out projects designed and guided by community residents with solutions based in whole or in part in volunteer service. There are no new initiatives for this program.

#### **NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND**

The **baseline budget** for this program may be found on page **A-242**. The National Board Certification Supplement Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards. This Other Special Revenue Funds

program is funded by fees collected from the initial and renewal of teacher, education specialist and administrator certificates. It has **one initiative** that may also be found on page **A-242**.

This **initiative** provides an allocation of \$618,800 in each year of the biennium to support national board certification salary supplement payments for national board-certified teachers. Pursuant to Maine Revised Statutes, Title 20-A, section 13013-A a teacher shall receive a salary supplement if certified by the National Board for Professional Teaching Standards. This initiative provides funding to enable the department to pay the full supplement due based on the increase in the supplement amount as enacted by Public Law 2019, chapter 394.

### **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND**

The **baseline budget** for this program may be found on page **A-243**. The National Board Certification Scholarship Fund provides scholarships to teachers as an incentive to encourage teachers to apply for national board certification from the National Board for Professional Teaching Standards. This Other Special Revenue Funds program is funded by fees collected from the initial and renewal of teacher, education specialist and administrator certificates. There are no new initiatives for this program.

### **OBESITY AND CHRONIC DISEASE FUND**

The **baseline budget** for this program may be found on page **A-243**. The Obesity and Chronic Disease Fund is used to receive funding to support physical education programs in elementary schools to reduce obesity and chronic disease. Balances in the fund may be used to pay for new equipment, new staff training, new personnel, new administrative costs and other expenses not related to an existing physical education program and for the implementation of a new physical education program for elementary schools.

The Other Special Revenue Funds request is \$500 in each year of the biennium. This amount provides a base allocation in the event that funds were received for this purpose. No revenue has been received to date. There are no new initiatives for this program.

### **OFFICE OF INNOVATION**

The **baseline budget** for this program may be found on page **A-244**. The Office of Innovation is comprised of five teams: Early Learning, Innovative Teaching and Learning through Technology, Interdisciplinary Instruction, Maine Online Opportunities for Sustained Education and Reinventing Responsive Education Ventures. The office centers its work around human-centered design, innovation engineering and other innovative processes for rapid research and design and ongoing iteration and continuous improvement for perpetual innovation in programs and services. The Office of Innovation oversees and supports services and activities related to PK-12 standards and instruction; collects, summarizes and analyzes student data for performance, public reports and policy direction; and provides technical assistance and professional learning opportunities on innovative instructional strategies. This program has **four initiatives** that may also be found on page **A-244**.

The **first initiative** continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning System Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs. This position creates efficiencies within the Office of Innovation and works to support schools to make the connection of educators and administrators with their various programs supporting innovative learning and technology in the State. The position will provide administrative support to 3 teams within the Office of Innovation. Federal regulations limit the amount of administrative costs that can be charged to the American Rescue Plan (ARP) Act grants and there will no longer be enough funding available to cover the cost of this position beyond June 30, 2023. The position is being transferred to the Office of Innovation, General Fund account based on work effort. This initiative may also be found on page **A-232**.

The **second initiative** transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% Office of Innovation program, General Fund and adjusts funding for All Other costs related to the position. The position provides leadership and expertise to organizations and educators statewide in curriculum, instruction and assessment and serves schools and school administrative units

(SAUs) regionally and statewide, through the provision of customer service, professional learning opportunities, technical assistance and support. The position provides support and technical assistance for pre-K through grade 12 world language and multi-lingual programs throughout Maine. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to repurpose the grant funds previously supporting this position to other eligible grant expenses. This initiative may also be found on page A-232.

The **third initiative** transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund. This initiative transfers an Education Specialist III position to the appropriate account. A reorganization within the department in FY23 resulted in transferring positions to meet the goals and objectives of the department. This position supports Multi-Tiered Systems of Supports and is part of the Office of Innovation team. This position transfer was inadvertently omitted from the reorganization. This initiative may also be found on page A-232.

The **fourth initiative** provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions. This initiative restores funding for travel to the original 2022-2023 biennium amounts.

#### **OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS (WDIP)**

The **baseline budget** for this program may be found on page A-246. This program provides comprehensive coordination and alignment of policies, programs, resources, and initiatives of Adult Education (AE), Career and Technical Education, and Extended Learning Opportunities (ELO), Early College & Education Pathways (EPEC) to expand learning opportunities for students, maximize efficiencies, and elevate the office's collective support for Maine's workforce goals. The WDIP also collects, analyzes and reports on initiatives to provide the department, other state agencies and partners with data-informed recommendations. This program has **five initiatives** that may be found on pages A-246 and A-247.

The **first initiative** transfers one Public Service Manager II and one part-time Office Associate II from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs. The Public Service Manager II position supports postsecondary education pathways and opportunities, and the Office Associate II position provides administrative support to the Office of Workforce Development and Innovative Pathways. This initiative may also be found on page A-226.

The **second initiative** provides an appropriation of \$1,400,000 in FY24 and \$2,833,143 in FY25 for debt service costs associated with the bonding authority for career and technical education centers and regions as enacted in Public Law 2021, chapter 398. This law authorizes the issuance of securities for equipment purchases to career and technical education centers and career and technical education regions. As enacted in section 6 of this law, debt service costs for bonds issued to career and technical education centers and regions must be paid by the State. This initiative provides funding for the debt service costs of these bonds.

The **third initiative** provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions. This initiative restores funding for travel to the original 2022-2023 biennium amounts.

The **fourth initiative** provides funding by increasing the hours of one part-time Office Associate II position from 40 hours to 80 hours biweekly. WDIP does not currently have a dedicated administrative support position to perform invoice processing, procurement of supplies, scheduling and monitoring of contracts. This position will provide administrative support to the Career and Technical Education, Extended Learning and Early College and Postsecondary Education Pathways teams within the office.

The **fifth initiative** establishes one limited-period Public Service Manager I position and one limited-period Management Analyst II position through June 7, 2025 to coordinate and oversee program funds and provides one-time funding for related All Other costs. Public Law 2021, chapter 398, Part

SSSS authorized the issuance of securities for equipment purchases to career and technical education centers and career and technical education regions. This initiative establishes two limited-period positions to direct, coordinate and oversee the program funds and facilitate contracting, procurement and reimbursement.

### **RETIRED TEACHERS GROUP LIFE INSURANCE**

The **baseline budget** for this program may be found on page A-248. The Retired Teachers Group Life Insurance General Fund program provides funding for group life insurance benefits for Maine's retired teachers.

This program has **one initiative** that may also be found on page A-248. This initiative provides an appropriation of \$132,590 in FY24 and provides an appropriation of \$266,219 in FY25. This funding request is based on actuarial estimates calculated by the Maine Public Employees Retirement System.

### **RETIRED TEACHERS HEALTH INSURANCE**

The **baseline budget** request may be found on page A-249. The Retired Teachers' Health Insurance General Fund program provides funding for health insurance benefits for Maine's retired teachers. There are no new initiatives for this program.

### **SCHOOL AND STUDENT SUPPORTS (O3S)**

The **baseline** budget for this program may be found on page A-250. This program strives to ensure that Maine schools are inclusive, healthy, safe and supportive communities where every student thrives. O3S endeavors to coordinate resources and programs that promote equitable, psycho-socially, physically and environmentally healthy school communities for all. Each O3S team provides information and guidance to parents, administrators, educators, legislators and other stakeholders within their focus areas. This program includes General Fund, Federal Expenditures Fund and Other Special Revenue Funds that are derived from the Dropout & Truancy Education Trust. It has **four initiatives** that may be found on pages A-250 and A-251.

The **first initiative** continues and makes permanent one Regional Education Representative, previously continued by financial order, funded 100% Learning Systems Team program, Federal

Expenditures Fund-ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. This position provides expertise and technical support to school leadership and education professionals in developing and providing best-practice resources to support student social, emotional learning (SEL) and mental health. The position will be funded through American Rescue Plan Act grant funds through the end of the grant. This initiative continues the position permanently in the Office of School and Student Supports to maintain the current level of SEL support and instruction. This initiative may also be found on page A-230.

The **second initiative** continues and makes permanent one Secretary Specialist Supervisor position previously continued in Public Law 2021, chapter 29. The Office of School and Student Supports provides 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 12. This initiative continues and makes permanent a Secretary Specialist Supervisor position to provide advanced administrative support to the Office of School and Student Supports team and supervise an Office Associate II position.

The **third initiative** continues and makes permanent 2 Regional Education Representative positions, previously continued by financial order, funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. These positions serve as School Nurse Specialists to provide statewide school nursing leadership, consultation and direction in the Coordinated School Health team within the Office of School and Student Supports. School Nurse Specialists work in a small team of resource experts for local and regional school health

programs to synthesize and disseminate information regarding health care trends, school nursing practices and health-related policy changes in an ever-changing field of school health. The COVID-19 pandemic highlighted and even expanded the role of the school nurse both at the local and state levels. These positions will be funded through American Rescue Plan (ARP) Act grant funds through the end of the grant. This initiative continues the positions permanently in the Office of School and Student Supports to maintain the current level of statewide school nursing support that ensures that student wellness and health needs are addressed for optimal educational access. This initiative may also be found on page A-232.

The **fourth initiative** establishes four Regional Education Representative positions funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. These positions will serve as School Nurse Specialists to provide statewide school nursing leadership, consultation and direction in the Coordinated School Health team within the Office of School and Student Supports. School Nurse Specialists work within a small team of resource experts for local and regional school health programs to synthesize and disseminate information regarding health care trends, school nursing practices and health-related policy changes in an ever-changing field of school health. This work is currently performed by four contracted staff. The COVID-19 pandemic highlighted and even expanded the role of the school nurse both at the local and state levels. This initiative establishes the positions permanently in the Office of School and Student Supports to maintain the current level of statewide school nursing support that ensures that student wellness and health needs are addressed for optimal educational access. This initiative may also be found on page A-233.

## SCHOOL FINANCE AND OPERATIONS

The **baseline budget** for this program may be found on page A-252. The School Finance and Operations Team is responsible for distribution of over \$1 billion in general purpose aid for local

schools via the essential programs and services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the department; development and maintenance of a longitudinal data warehouse; providing technology support for department personnel; and fiscal oversight of child nutrition programs, including the School Breakfast Program. This program includes the General Fund and Federal Expenditures Fund. It has **eight initiatives** that may be found on pages **A-252** and **A-253**.

The **first initiative** provides an appropriation of \$119,918 in each year of the biennium for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

The **second initiative** provides an appropriation of \$68,000 in each year of the biennium for the increased cost of maintaining an internet-based application for free or reduced-price meals. Public Law 2019, chapter 480 provided ongoing funding to establish and maintain an online application for free or reduced-price meals under the National School Lunch Program and the School Breakfast Program. Public Law 2021, chapter 635 provided additional funding due to an increase in cost above the appropriation. This initiative provides additional funding for the increased cost to maintain the online application.

The **third initiative** provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students that

attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch as enacted in Public Law 2021, chapter 759. This law allocated one-time Other Special Revenue Funds of \$500,000 for that purpose. This initiative provides an ongoing state appropriation of \$1,835,816 in each year of the biennium for the projected cost of meal reimbursement for publicly funded students at eligible private schools.

The **fourth initiative** establishes one Education Specialist III position and provides funding for related All Other costs to support the increased number of Child and Adult Care Food Program (CACFP) participants as enacted in Public Law 2019, chapter 428. This law required school administrative units with at least one public school in which at least 50% of students qualified for a free or reduced-price lunch during the preceding school year to participate in the federal CACFP. The fiscal note for this law indicated that the department would require additional staff if SAU participation in the program increased by more than 25%. SAU participation in the program has increased by 32% and is projected to continue rising.

The **fifth initiative** provides a one-time appropriation of \$45,000 to revise major capital school construction planning documents. The Department has three critical documents that assist local school units in the planning processes of school construction. This project includes revisions to the department's educational specifications, space allocation guidelines and standards and guidelines for new school construction and major renovation projects. These documents require thorough review and revision to remain current with changing best practices in school design and are in place to assure that projects meet certain criteria including durability, quality and economy. Revisions will also incorporate emerging design elements including energy codes and efficiencies, safety and security measures, gender neutral facilities, as well as program spaces to align with Maine's whole student approach to teaching and learning.

The **sixth initiative** provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch enacted by Public Law 2021, chapter 398, Part OOOO. The

department received an appropriation of \$26,949,714 in Public Law 2021, chapter 635 for this purpose. This initiative provides an additional appropriation of \$27,101,065 in each year of the biennium to continue to provide meals at no cost to students in a public school that participates in the National School Lunch Program.

The seventh initiative adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. This initiative consolidates the funding for financial and human resources services costs to the Leadership Team program to appropriately charge these costs as indirect rather than directly charging them to individual programs. This initiative may also be found on pages A-229, A-233 and A-255.

The eighth initiative provides an appropriation of \$190,000 in each year of the biennium for a contracted green building expert to support green construction and renovation in school buildings. The position will also pursue state and federal grant opportunities to address the significant and ongoing school infrastructure needs statewide.

#### **SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL**

The baseline budget for this program may be found on page A-254. The Science, Technology, Engineering and Mathematics (STEM) Council funds the executive staff to provide leadership and management expertise to assist the council in carrying out its statutory duty to enhance STEM education from pre-K through post-secondary education. The Other Special Revenue Funds request is \$500 for each year of the biennium. This was the base allocation when the program was established. There are no new initiatives for this program.

#### **SPECIAL SERVICES TEAM**

The baseline budget for this program may be found on page A-255. The Special Services Team provides leadership, management, coordination and supervision of programs and services provided in accordance with the Individuals with Disabilities Education Act (IDEA) to children with disabilities

birth to 21 years old. This program includes the General Fund and Federal Expenditures Fund. It has **three initiatives** that may also be found on page A-255.

The **first initiative** continues and makes permanent one Education Specialist III position, previously continued by financial order, and provides funding for related All Other costs. This position supports the development and implementation of a process for extended eligibility and the development of statewide and regional special education programs. The position provides technical assistance to schools and parents regarding extended eligibility, provides guidance and supports access to resources. The position also develops and presents professional development opportunities to parents, educators and other stakeholders about federal and state special education policies around extended eligibility and the provision of special education services to ensure uniform understanding across all stakeholder groups.

The **second initiative** adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. This initiative consolidates the funding for financial and human resources services costs to the Leadership Team program to appropriately charge these costs as indirect rather than directly charging them to individual programs. This initiative may also be found on pages A-229, A-233 and A-253.

The **third initiative** provides an allocation of \$3,280,736 in FY24 and \$3,214,285 in FY25 to bring the allocation in line with available resources. The Department receives a Special Education Grants to States grant under the Individuals with Disabilities Education Act (IDEA). The objective of this grant is to assist states in providing special education and related services to all children with disabilities. Funds are used by state and local educational agencies, in accordance with the IDEA, to pay for special education staff and administration, special education tuition and transportation, special education supplies and equipment and related needed services, such as professional development for

appropriate staff, to make a free appropriate public education available to all eligible children. This initiative brings the allocation in line with the grant award.

### **STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING**

The **baseline budget** for this program may be found on page **A-256**. This program is managed by the School Finance team in order to determine eligibility and distribute funds to those SAUs that are eligible and request reimbursement of 90% of legal and other costs to meet and engage in collective bargaining. There are no new initiatives for this program.

### **TEACHER RETIREMENT**

The **baseline budget** for this program may be found on page **A-257**. The Maine Public Employees Retirement System (MainePERS) provides retirement benefits for Maine's educators.

This General Fund program has **one initiative** that may be found on the same page. This initiative provides an appropriation of \$14,910,301 in FY24 and \$20,820,539 in FY25. The expenditure forecast for the 2024-2025 biennium for teacher retirement primarily consists of the required unfunded actuarial liability (UAL) payment established by the actuarial valuation performed by MainePERS and assumes projected teacher salary and wage growth of 2.75% for state-funded positions at Career and Technical Education Regions. The sum of these two employer retirement cost components forms the basis for the forecast for teacher retirement expenditures.

### **LANGUAGE**

#### **PART C**

**Part C** may be found on pages 1 – 7. This Part establishes the total cost of education from pre-kindergarten through grade 12 for fiscal year 2023-24, the state contribution, the annual target state share percentage and the mill expectation for the local contribution for fiscal year 2023-24. This section also makes permanent a career and technical education middle school program.

#### **PART QQ**

**Part QQ** may be found on page 36. This Part clarifies that the Maine Municipal Bond Bank may issue securities for equipment purchases or capital improvements to career and technical education

centers and career and technical education regions and extends the date by which securities may be issued to June 30, 2025.

On behalf of Commissioner Makin, it has been my honor to present this testimony and we appreciate your time this afternoon. My team and I are prepared to address any questions that you may have.

Enhancing Student Performance and Opportunity (\$15688-A)	FY 2020	FY 2021	FY 2022 Baseline Budget Enacted 3/31/2021	FY 2022 Change Package Enacted 07/01/2021	FY 2023 Enacted	FY 2024 Proposed	FY 2025 Proposed
College Transitions Program: Adult Education College Readiness programs	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
National Industry Standards for Career & Technical Education: Funding to assist CTE centers in attaining national industry certification. (Funds for equipment upgrades, staff training, new student assessments for industry certification, etc.)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Career and Technical Education Costs	\$54,199,616	\$57,424,775	\$58,543,648	\$58,543,648	\$62,278,741	\$66,704,126	\$68,571,841
Career and Technical Education Costs -Middle School	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
Career and technical education early childhood program expansion					\$100,000	\$100,000	\$100,000
Career and technical education instructional supply cost support					\$1,600,000		
<b>Total Enhancing Student Performance and Opportunity (\$15688-A)</b>	<b>\$57,149,616</b>	<b>\$60,374,775</b>	<b>\$60,993,648</b>	<b>\$60,993,648</b>	<b>\$66,428,741</b>	<b>\$69,754,126</b>	<b>\$71,621,841</b>
<b>General Purpose Aid for Local Schools including Miscellaneous Costs and Enhancing Student Performance &amp; Opportunity</b>	<b>\$1,164,020,182</b>	<b>\$1,226,852,247</b>	<b>\$1,236,415,357</b>	<b>\$1,313,076,036</b>	<b>\$1,356,132,197</b>	<b>\$1,400,174,513</b>	<b>\$1,418,238,931</b>
<sup>42</sup> Casino	\$21,295,290	\$21,508,243	\$12,427,201	\$13,022,183	\$21,397,865	\$23,669,263	\$23,728,436
<sup>43</sup> General Fund	\$1,142,724,892	\$1,205,344,004	\$1,223,988,156	\$1,300,053,853	\$1,334,734,332	\$1,376,505,250	\$1,394,510,495

General Purpose Aid for Local Schools - Adjustments to State Subsidy, Target Education Funds and Enhancing Student Performance & Opportunity	FY 2020	FY 2021	FY 2022 Baseline Budget Enacted 3/31/2021	FY 2022 Change Package Enacted 07/01/2021	FY 2023 Enacted	FY 2024 Proposed	FY 2025 Proposed
State Subsidy prior to Adjustments to Subsidy, and Casino Funds	\$975,250,884	\$1,022,966,687	\$1,043,600,567	\$1,117,941,264	\$1,144,828,850	\$1,189,683,490	\$1,201,451,700
<b>Adjustments to State Subsidy ED279s (\$15689)</b>							
Minimum Adjustment for State Allocation	\$14,801	\$17,887	\$40,703	\$40,703	\$20,189	\$25,137	\$29,662
Minimum Adjustment for Special Education	\$20,372,957	\$23,565,322	\$24,453,705	\$24,453,705	\$19,974,190	\$20,252,643	\$23,898,118
Minimum Adjustment for Debt Service	\$2,422,292	\$2,829,653	\$2,742,013	\$2,742,013	\$2,132,602	\$2,055,171	\$2,425,102
Minimum Adjustment for Economically Disadvantaged Student	\$3,191,323	\$3,775,252	\$2,538,452	\$2,538,452	\$3,884,536	\$2,031,627	\$2,397,320
<b>Sub-Total</b>	<b>\$1,001,252,257</b>	<b>\$1,053,154,801</b>	<b>\$1,073,375,440</b>	<b>\$1,147,716,137</b>	<b>\$1,170,840,367</b>	<b>\$1,214,048,068</b>	<b>\$1,230,201,901</b>
<b>Adjustments to State Subsidy ED279s (\$15689)</b>							
Audit Adjustments	\$250,000	\$250,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
Educating Students in Long-Term Drug Treatment Center Adjustments	\$420,065	\$460,355	\$442,534	\$442,534	\$249,607	\$249,607	\$249,607
Adjustment for Minimum Teacher Salary		\$2,100,000	\$1,576,272	\$1,576,272	\$1,000,000		
Regionalization, Consolidation & Efficiency Assistance Adjustments	\$5,160,020	\$6,161,789	\$6,056,993	\$6,056,993	\$6,594,970	\$5,977,208	\$5,977,208
MaineCare Seed for Sch. Admin. Units	\$1,210,887	\$1,334,776	\$1,334,776	\$1,334,776	\$1,334,776	\$1,334,776	\$1,334,776
Special Education Hardship Adjustment	\$1,000,000	\$1,000,000	\$0	\$0	\$500,000	\$500,000	\$500,000
EL Hardship Adjustment					\$500,000	\$1,000,000	\$750,000
<b>MOE Sub-Total</b>	<b>\$1,009,293,229</b>	<b>\$1,064,461,721</b>	<b>\$1,083,011,015</b>	<b>\$1,157,351,712</b>	<b>\$1,181,244,720</b>	<b>\$1,223,334,658</b>	<b>\$1,239,238,492</b>
Other Funding To State Subsidy:							
Casino Fund	\$21,295,290	\$21,508,243	\$12,427,201	\$13,022,183	\$21,397,865	\$23,669,263	\$23,728,436
<b>General Purpose Aid for Local Schools (ED279s):</b>	<b>\$1,030,588,519</b>	<b>\$1,085,969,964</b>	<b>\$1,095,438,216</b>	<b>\$1,170,373,895</b>	<b>\$1,202,642,585</b>	<b>\$1,247,003,921</b>	<b>\$1,262,966,928</b>
<b>Targeted Education Funds - formerly Misc. Costs (\$15689-A):</b>							
Special Education Costs for State Agency Clients and State Wards	\$33,737,998	\$33,737,998	\$33,737,998	\$33,737,998	\$36,737,998	\$33,398,180	\$33,398,180
Essential Programs & Services Components Contract	\$300,000	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Data Management & Support Services for EPS	\$7,986,899	\$7,974,245	\$9,550,629	\$9,550,629	\$11,455,663	\$11,684,776	\$11,918,472
Post-secondary course payments (Aspirations program)	\$4,000,000	\$4,000,000	\$4,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
National Board Certification Salary Supplement (NBPTS)	\$307,551	\$307,551	\$307,551	\$307,551	\$307,551		
Learning Through Technology Program (LTT)	\$12,114,960	\$16,114,960	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Jobs for Maine Graduates (JMG)	\$3,545,379	\$3,545,379	\$3,545,379	\$3,545,379	\$3,881,379	\$3,881,379	\$3,881,379
Maine School for Science and Mathematics (MSSM)	\$3,615,347	\$3,615,347	\$3,615,347	\$3,840,347	\$3,615,347	\$3,615,347	\$3,615,347
ME Ctr. for the Deaf & Hard of Hearing (MECDHH)	\$8,468,815	\$8,712,565	\$8,712,565	\$8,712,565	\$8,712,565	\$8,712,565	\$8,712,565
Transportation Administration	\$410,111	\$410,111	\$416,764	\$416,764	\$666,220	\$666,220	\$666,220
Special Education & Coordination for Juvenile Offenders	\$385,779	\$407,036	\$401,650	\$401,650	\$407,999	\$407,999	\$407,999
Instruments and PD in rural schools		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Targeted Education Funds - formerly Misc. Costs (\$15689-A):</b>							
Comprehensive Early College Programs Funding (Bridge Year program)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Community Schools	\$50,000	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000
Maine School for Marine Science, Technology, Transportation and Engineering	\$109,206	\$132,316	\$195,610	\$195,610	\$226,149		
<b>Targeted Education Funds - formerly Misc. Costs (\$15689-A):</b>	<b>\$76,282,045</b>	<b>\$80,507,508</b>	<b>\$79,983,493</b>	<b>\$81,708,493</b>	<b>\$87,060,871</b>	<b>\$83,416,466</b>	<b>\$83,650,162</b>

	Data from ED 279s	Data from Purple Sheet	Data from MainePERS	2023-24 TOTAL
<b>Total Operating Allocation</b>				
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	1,566,469,714			1,566,469,714
Total operating allocation for public charter schools pursuant to the Maine Revised Statutes, Title 20-A, section 15683-B	30,466,261			30,466,261
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	616,136,771			616,136,771
<b>Total Operating Allocation and Subsidizable Costs</b>				
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	2,213,072,746			2,213,072,746
<b>Total Debt Service Allocation</b>				
Total debt service allocation pursuant to Title 20-A, section 15683-A	104,788,669			104,788,669
<b>Total Adjustments and Targeted Education Funds</b>				
Audit adjustments pursuant to Title 20-A, section 15689, subsection 4		225,000		225,000
Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5		249,607		249,607
Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A		0		0
Regionalization, consolidation, and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9		5,977,208		5,977,208
Maine Care seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14		1,334,776		1,334,776
Special Education Hardship adjustment pursuant to Title 20-A, section 15689, subsection 15		500,000		500,000
English Learner budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 16		1,000,000		1,000,000

<b>Basic Allocation</b>	
4YO/Prekindergarten	\$51,218,626
K-8 Students	\$858,369,263
9-12 Students	\$438,199,765
Adult Ed Students	\$5,141,679
Equivalent Instruction	\$1,302,026
<b>Weighted Counts Allocation</b>	
Economically Disadv	\$78,468,629
Limited English Profic	\$26,274,759
<b>Targeted Funds</b>	
Standards Based Implement	\$9,166,878
Tech Resources Funds	\$32,442,146
4YO/PreKindergarten	\$5,121,863
K-2 Student Funds	\$27,943,486
Disadvantaged	\$26,156,210
<b>Isolated Small Schools Adjustment</b>	
Elementary	\$4,162,367
Secondary	<u>\$2,502,017</u>
<b>Operating Allocation</b>	<b>\$1,566,469,714</b>
Public Charter Schools	\$29,719,838
2.45% for MCSC	<u>\$746,423</u>
<b>Charter School</b>	<b>\$30,466,261</b>
Gifted & Talented	\$14,159,052
Special Education	\$460,272,944
Est SAU Data Corrections	\$981,243
Transportation	\$128,723,532
Bus Purchases	<u>\$12,000,000</u>
<b>Other Subsidizable Costs</b>	<b>\$616,136,771</b>

APPENDIX A

Department of Education  
Part C Funding by Data Source  
February 13, 2023

	Data from ED 279s	Data from Purple Sheet	Data from MainePERS	2023-24 TOTAL
Total adjustments to the state share of total allocation pursuant to Title 20-A, section 15689		9,286,591		9,286,591
<b>Targeted Education Funds pursuant to Title 20-A, section 15689-A</b>				
Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1		33,398,180		33,398,180
Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3		250,000		250,000
Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10		11,684,776		11,684,776
Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11		5,500,000		5,500,000
National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12		0		0
Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A		14,000,000		14,000,000
Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13		3,881,379		3,881,379
Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14		3,615,347		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		8,712,565
Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16		666,220		666,220
Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17		407,999		407,999

Department of Education  
 Part C Funding by Line Source  
 February 13, 2023

	Data from ED 279s	Data from Purple Sheet	Data from MainePERS	2023-24 TOTAL
Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23		1,000,000		1,000,000
Community schools pursuant to Title 20-A, section 15689-A, subsection 25		250,000		250,000
Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26		0		0
Instruments and Professional Development in rural schools pursuant to Title 20-A, section 15689-A, subsection 28		50,000		50,000
Total targeted education funds pursuant to Title 20-A, section 15689-A		<b>83,416,466</b>		<b>83,416,466</b>
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		66,704,126		66,704,126
College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2		450,000		450,000
National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6		2,000,000		2,000,000
Career and technical education middle school costs pursuant to Title 20-A, section 15688-A, subsection 8		500,000		500,000
Career and technical education early childhood education program expansion support pursuant to Title 20-A, section 15688-A, subsection 10		100,000		100,000
Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A and section 15672, subsection 1-D		<b>69,754,126</b>		<b>69,754,126</b>

APPENDIX A

Department of Education  
Part C Funding by Data Source  
February 13, 2023

	Data from ED 279s	Data from Purple Sheet	Data from MainePERS	2023-24 TOTAL
<b>Total Cost of Funding Public Education from Kindergarten to Grade 12</b>				
Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	2,317,861,415	162,457,183	0	2,480,318,598
Total normal cost of teacher retirement			64,953,243	64,953,243
Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs				2,545,271,841
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 2023-24 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement.			264,776,991	264,776,991
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 2023-24 pursuant to Title 5, chapters 421 and 423				2,810,048,832

Group Life Insurance budget bill page A-248	\$4,859,254
Health Insurance budget bill page A-249	\$45,000,000
Retirement budget bill page A-257	<u>\$214,917,737</u>
<b>Total</b>	<b>\$264,776,991</b>

Sec. C-8. 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, 2023 and ending June 30, 2024 is calculated as follows:

Department of Education  
 Part C Funding by Local Source  
 February 13, 2023

	2023-24 LOCAL	2023-24 STATE	2023-24 TOTAL
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	1,145,097,328 45%	1,400,174,513 55%	2,545,271,841
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 2023-24 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement		264,776,991	
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		1,664,951,504	
General Fund Appropriation		1,376,505,250	
Casino Revenue		<u>23,669,263</u>	
Total		<u>1,400,174,513</u>	