

**JOINT STANDING COMMITTEE ON APPROPRIATIONS AND FINANCIAL AFFAIRS**

**Catherine Breen, Senate Chair**

**Theresa Pierce, House Chair**

**LD 221: 2022-2023 BIENNIAL BUDGET  
PUBLIC HEARING SCHEDULE WEEK 2**

***THIS SCHEDULE IS SUBJECT TO CHANGE SHOULD A CONFLICT ARISE WITH THE HOUSE AND SENATE SCHEDULES***

The proposed budget may be viewed at:

<https://legislature.maine.gov/ros/9726>

Parts A and P contains all Departments and their associated programs (each in alphabetical order) with program initiatives changing baseline appropriations and allocations. Part B (which is not part of the public hearings) contains approved reclassifications and range changes. Language contains the proposed language.

**Please Note:** Committees will not be receiving testimony at the State House complex at this time and will be conducting all meetings electronically. Written testimony can be provided through the Legislative website <http://legislature.maine.gov/> (there's a testimony submission button at the bottom of the page.) To register to provide oral testimony over the electronic platform or via a toll-free phone number, please contact the committee clerk at [afa@legislature.maine.gov](mailto:afa@legislature.maine.gov). To provide oral testimony, register no later than 30 minutes prior to the posted start time of the meeting; registrations received after that time will be accepted at the discretion of the committee chairs.

**Special Note to Departments and Agencies:** If you are presenting a program and associated initiatives on behalf of a Department or Agency please call the clerk at 287-1635 to sign up to testify. When you call make sure that you tell the clerk that you are a department or agency presenter and be prepared to give your email address and the names and email addresses of any staff you would like to appear with you. Check the full schedule (all three weeks) for your department or agency because some departments are assigned to more than one Policy Committee (hearing block) and require separate signups and separate testimony.

Persons with special needs wishing to participate in a Legislative hearing who require accommodations should notify the Legislative Information Office as soon as possible: 207-287-1692, FAX 207-287-1580, [lio@legislature.maine.gov](mailto:lio@legislature.maine.gov).

**10:00 AM Monday, February 22, 2021 (EDU)**

**To be held in conjunction with the Joint Standing Committee on Education and Cultural Affairs:**

**CHARTER SCHOOLS AND DEPARTMENT OF EDUCATION**

Charter School Commission, State  
Maine Charter School Commission

Education, State Board of  
State Board of Education

Education, Department of

Adult Education
Charter School Program
Child Development Services
Commission To End Student Hunger
Community Schools Program
Criminal History Record Check Fund
Digital Literacy Fund
Education in Unorganized Territory
Facilities, Safety and Transportation
FHM – School Breakfast Program
Fund for the Efficient Delivery of Educational Services
General Purpose Aid for Local Schools (GPA)
Higher Education and Educator Support Services
Leadership Team
Learning Systems Team
Learning Through Technology
Maine Commission for Community Service
Maine HIV Prevention Education Program
National Board Certification Salary Supplemental Fund
National Board Certification Scholarship Fund
Obesity and Chronic Disease Fund
Retired Teacher Group Life Insurance
Retired Teacher Health Insurance
School and Student Supports
School Finance and Operations
Special Services Team
Teacher Retirement
<i>Language Part "C" Establishes the Total Cost of Education K-12 for FY20, the state contribution, the annual target state share percentage and mil rate and changes the EPS model for one year.</i>
<i>Language Part "EE" Changes the title of Director, Legislative Affairs within the Department of Education</i>
<i>Language Part "FF" Changes the titles of two director positions within the Dept. of Education redesignates another.</i>
<i>Language Part "GG" Adds Chief of Operations as a major policy-influencing position within the Dept. of Education</i>
<i>Language Part "HH" Removes the Education in the Unorganized Territory account within the Dept of Education from the list of General Fund carrying accounts</i>
<i>Language Part "II" Removes the appointment of the Director of Early Childhood Special Education</i>
<i>Language Part "JJ" Allows salary supplement payments for national board-certified teachers to be prorated based on the amount of revenue received for this purpose.</i>
<b>1:00 PM Tuesday, February 23, 2021 (EDU)</b>
<b>To be held in conjunction with the Joint Standing Committee on Education and Cultural Affairs:</b>
HIGHER EDUCATION AND CULTURAL AGENCIES
Cultural Affairs Council, Maine State
New Century Program Fund
State of Maine Bicentennial Celebration
Arts Commission, Maine
Arts – Administration
Arts – General Grants Program
Arts – Sponsored Program
Historic Preservation Commission, Maine
Historic Commercial Rehabilitation Fund
Historic Preservation Commission
Historic Preservation Revolving Fund
Historical Society, Maine

Historical Society
Humanities Council, Maine
Humanities Council
Library, Maine State
Administration – Library
Blind and Visually Impaired News Access Fund
Maine Public Library Fund
Maine State Library
Statewide Library Information System
Museum, Maine State
Maine State Museum
Maine State Museum - Operating Fund
Research and Collection – Museum
Public Broadcasting Corporation, Maine
Maine Public Broadcasting Corporation
Community College System, Board of Trustees of the Maine
Live Fire Services Training Facilities Fund
Maine Community College System - Board of Trustees
Maritime Academy, Maine
Maine Maritime Academy Scholarship Fund - Casino
Maritime Academy – Operations
Maine Maritime Academy - Schooner Bowdoin
University of Maine, Board of Trustees of the
Casco Bay Estuary Project – University of Southern Maine
Debt Service – University of Maine System
Educational & General Activities – UMS
Maine Economic Improvement Fund
University of Maine Scholarship Fund
<i>Language Part "PPP" Changes the limits on borrowing by the University of Maine System to exclude specified types of debt.</i>
<b>10:00 AM Wednesday, February 24, 2021 (EUT)</b>
<b>To be held in conjunction with the Joint Standing Committee on Energy, Utilities and Technology:</b>
ConnectMaine Authority
ConnectMaine Fund
<i>Language Part "AA" Clarifies the 10 cent ConnectMaine surcharge</i>
Economic and Community Development, Department of
<b>Office of Broadband Development</b>
Efficiency Maine Trust
Efficiency Maine Trust
Executive Department
Governor's Energy Office
Public Advocate
Public Utilities Commission
Emergency Services Communication Bureau
Oversight and Evaluation Fund
Public Utilities – Administrative Division



Charter School Commission, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
Personal Services	15,400	15,400	15,400	15,400
All Other	634,102	679,409	679,409	679,409
<b>Total</b>	<b>649,502</b>	<b>694,809</b>	<b>694,809</b>	<b>694,809</b>

<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	15,400	15,400	15,400	15,400
All Other	634,102	679,409	679,409	679,409
<b>Total</b>	<b>649,502</b>	<b>694,809</b>	<b>694,809</b>	<b>694,809</b>

Charter School Commission, Maine

<b>MAINE CHARTER SCHOOL COMMISSION Z137</b>
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**What the Budget purchases:**

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may solicit, invite and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	15,400	15,400	15,400	15,400
All Other	634,102	679,409	679,409	679,409
<b>Total</b>	<b>649,502</b>	<b>694,809</b>	<b>694,809</b>	<b>694,809</b>

**2021-22                      2022-23**

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	15,400	15,400	15,400	15,400
All Other	634,102	679,409	679,409	679,409
<b>Total</b>	<b>649,502</b>	<b>694,809</b>	<b>694,809</b>	<b>694,809</b>







Education, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	184,000	185,000	189,500	189,500
Positions - FTE COUNT	31.861	31.861	31.807	31.807
Personal Services	20,121,348	20,497,415	22,690,549	22,933,021
All Other	1,698,124,675	1,770,637,116	1,787,623,730	1,801,127,289
<b>Total</b>	<b>1,718,246,023</b>	<b>1,791,134,531</b>	<b>1,810,314,279</b>	<b>1,824,060,310</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	109,000	110,000	115,000	115,000
Positions - FTE COUNT	30.577	30.577	30.523	30.523
Personal Services	12,630,334	13,035,602	14,255,429	14,571,129
All Other	1,425,980,482	1,498,314,542	1,528,523,025	1,534,007,391
<b>Total</b>	<b>1,438,610,816</b>	<b>1,511,350,144</b>	<b>1,542,778,454</b>	<b>1,548,578,520</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	65,000	65,000	65,500	65,500
Positions - FTE COUNT	1.284	1.284	1.284	1.284
Personal Services	6,370,927	6,415,838	7,332,274	7,248,394
All Other	234,631,273	234,604,520	230,464,013	230,539,852
<b>Total</b>	<b>241,002,200</b>	<b>241,020,358</b>	<b>237,796,287</b>	<b>237,788,246</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	892,949	840,601	878,383	887,282
All Other	37,276,692	37,458,333	28,376,971	36,320,325
<b>Total</b>	<b>38,169,641</b>	<b>38,298,934</b>	<b>29,255,354</b>	<b>37,207,607</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	227,138	205,374	224,463	226,216
All Other	22,508	46,001	46,001	46,001
<b>Total</b>	<b>249,646</b>	<b>251,375</b>	<b>270,464</b>	<b>272,217</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
<b>Total</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>

Education, Department of

**ADULT EDUCATION 0364**

**What the Budget purchases:**

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.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	272,859	274,924	313,486	316,810
All Other	6,262,512	7,762,512	6,562,512	6,562,512
<b>Total</b>	<b>6,535,371</b>	<b>8,037,436</b>	<b>6,875,998</b>	<b>6,879,322</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	226,197	226,596	241,393	242,323
All Other	1,874,267	1,874,267	1,874,267	1,874,267
<b>Total</b>	<b>2,100,464</b>	<b>2,100,863</b>	<b>2,115,660</b>	<b>2,116,590</b>

**2021-22**      **2022-23**

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

**GENERAL FUND**

All Other			20,000	20,000
<b>Total</b>			<b>20,000</b>	<b>20,000</b>

**2021-22**      **2022-23**

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

**GENERAL FUND**

All Other			29,000	29,000
<b>Total</b>			<b>29,000</b>	<b>29,000</b>

**2021-22**      **2022-23**

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

**GENERAL FUND**

All Other			(7,000)	(7,000)
<b>Total</b>			<b>(7,000)</b>	<b>(7,000)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	272,859	274,924	313,486	316,810
All Other	6,262,512	7,762,512	6,604,512	6,604,512
<b>Total</b>	<b>6,535,371</b>	<b>8,037,436</b>	<b>6,917,998</b>	<b>6,921,322</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	226,197	226,596	241,393	242,323

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,100,464	2,100,863	2,115,660	2,116,590

**ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM Z283**

What the Budget purchases:

Also referred to as "Breakfast After the Bell", this program serves students in schools in which at least 50% of the students qualify from free or reduced price lunch. The program provides breakfast after the start of the school day.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - GENERAL FUND

All Other	500,000			
Total	500,000	0	0	0

	2021-22	2022-23
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

All Other	500,000			
Total	500,000	0	0	0

**CHARTER SCHOOL PROGRAM Z129**

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

**CHILD DEVELOPMENT SERVICES 0449**

**What the Budget purchases:**

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 Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act (IDEA).

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,830	92,311	84,617	88,690
All Other	38,242,307	39,628,604	39,628,604	39,628,604
<b>Total</b>	<b>38,334,137</b>	<b>39,720,915</b>	<b>39,713,221</b>	<b>39,717,294</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,108	67,321	65,025	67,759
All Other	2,239,633	2,239,633	2,239,633	2,239,633
<b>Total</b>	<b>2,303,741</b>	<b>2,306,954</b>	<b>2,304,658</b>	<b>2,307,392</b>

**2021-22**      **2022-23**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(65,025)	(67,759)
All Other		65,025	67,759
<b>Total</b>		<b>0</b>	<b>0</b>

**2021-22**      **2022-23**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(84,617)	(88,690)
All Other		84,617	88,690
<b>Total</b>		<b>0</b>	<b>0</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	91,830	92,311		
All Other	38,242,307	39,628,604	39,713,221	39,717,294
<b>Total</b>	<b>38,334,137</b>	<b>39,720,915</b>	<b>39,713,221</b>	<b>39,717,294</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	64,108	67,321		

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,239,633	2,239,633	2,304,658	2,307,392
Total	2,303,741	2,306,954	2,304,658	2,307,392

**COMMISSION TO END STUDENT HUNGER Z192**

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

**COMMUNITY SCHOOLS PROGRAM Z284**

What the Budget purchases:

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.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Education, Department of

**CRIMINAL HISTORY RECORD CHECK FUND Z014**

**What the Budget purchases:**

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,060	10,095	7,329	7,389
All Other	25,700	25,700	25,700	25,700
Total	35,760	35,795	33,029	33,089

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,060	10,095	7,329	7,389
All Other	25,700	25,700	25,700	25,700
Total	35,760	35,795	33,029	33,089

**DIGITAL LITERACY FUND Z130**

**What the Budget purchases:**

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

**EDUCATION IN UNORGANIZED TERRITORY 0220**

**What the Budget purchases:**

The Education in the Unorganized Territory program provides funds to educate students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,500	23,500	23,500	23,500
Positions - FTE COUNT	30,577	30,577	30,523	30,523
Personal Services	3,541,271	3,602,543	3,784,856	3,857,200
All Other	9,212,381	9,212,381	9,212,381	9,212,381
<b>Total</b>	<b>12,753,652</b>	<b>12,814,924</b>	<b>12,997,237</b>	<b>13,069,581</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	142,601	147,913	151,399	156,003
All Other	211,445	211,445	211,445	211,445
<b>Total</b>	<b>354,046</b>	<b>359,358</b>	<b>362,844</b>	<b>367,448</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,135	8,135	8,135	8,135
<b>Total</b>	<b>8,135</b>	<b>8,135</b>	<b>8,135</b>	<b>8,135</b>

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,500	23,500	23,500	23,500
Positions - FTE COUNT	30,577	30,577	30,523	30,523
Personal Services	3,541,271	3,602,543	3,784,856	3,857,200
All Other	9,212,381	9,212,381	9,212,381	9,212,381
<b>Total</b>	<b>12,753,652</b>	<b>12,814,924</b>	<b>12,997,237</b>	<b>13,069,581</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	142,601	147,913	151,399	156,003
All Other	211,445	211,445	211,445	211,445
<b>Total</b>	<b>354,046</b>	<b>359,358</b>	<b>362,844</b>	<b>367,448</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,135	8,135	8,135	8,135
<b>Total</b>	<b>8,135</b>	<b>8,135</b>	<b>8,135</b>	<b>8,135</b>

Education, Department of

**FACILITIES, SAFETY AND TRANSPORTATION Z271**

**What the Budget purchases:**

The Office of School Facilities and Transportation programs provide 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 Grants, Facilities Inventory, School Building Safety, School Bus Purchasing and School Bus Safety.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	597,282	553,032	553,032	553,032
Total	597,282	553,032	553,032	553,032

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	653,855	607,883	637,475	644,177
All Other	342,884	391,389	391,389	391,389
Total	996,739	999,272	1,028,864	1,035,566

2021-22                      2022-23

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

**FEDERAL EXPENDITURES FUND**

All Other		(553,032)	(553,032)
Total		(553,032)	(553,032)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	597,282	553,032		
Total	597,282	553,032	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	653,855	607,883	637,475	644,177
All Other	342,884	391,389	391,389	391,389
Total	996,739	999,272	1,028,864	1,035,566

Education, Department of

**FHM - SCHOOL BREAKFAST PROGRAM Z068**

**What the Budget purchases:**

The School Breakfast Program is a component of the Department of Education's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

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

**What the Budget purchases:**

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Education, Department of

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	18,000	18,000	18,000
Personal Services	2,125,818	2,043,456	2,126,863	2,160,408
All Other	1,140,537,337	1,203,233,563	1,199,233,563	1,199,233,563
<b>Total</b>	<b>1,142,663,155</b>	<b>1,205,277,019</b>	<b>1,201,360,426</b>	<b>1,201,393,971</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	21,295,290	21,508,243	21,508,243	21,508,243
<b>Total</b>	<b>21,295,290</b>	<b>21,508,243</b>	<b>21,508,243</b>	<b>21,508,243</b>

2021-22                      2022-23

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		277,950	280,356
All Other		(277,950)	(280,356)
<b>Total</b>		<b>0</b>	<b>0</b>

2021-22                      2022-23

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		87,800	91,912
All Other		(87,800)	(91,912)
<b>Total</b>		<b>0</b>	<b>0</b>

2021-22                      2022-23

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(9,081,042)	(1,137,684)
<b>Total</b>		<b>(9,081,042)</b>	<b>(1,137,684)</b>

2021-22                      2022-23

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

**GENERAL FUND**

All Other		22,500,000	22,500,000
<b>Total</b>		<b>22,500,000</b>	<b>22,500,000</b>

Education, Department of

**2021-22**                      **2022-23**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		127,730	130,711
	Total	127,730	130,711

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	20,000	18,000	23,000	23,000
Personal Services	2,125,818	2,043,456	2,620,343	2,663,387
All Other	1,140,537,337	1,203,233,563	1,221,367,813	1,221,361,295
	Total	1,142,663,155	1,205,277,019	1,223,988,156
			1,224,024,682	

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	21,295,290	21,508,243	12,427,201	20,370,559
	Total	21,295,290	21,508,243	12,427,201
				20,370,559

Education, Department of

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

What the Budget purchases:

The Higher Education and Educator Support Services team (HEESS) is central to the Department of Education in the certification of teachers, educational specialists, building administrators, and other education personnel; provides assistance to districts in Performance Evaluation and Professional Growth (PEPG) processes; administers and supports educator recruitment, excellence and leadership development initiatives; provides oversight and assessment to the Maine postsecondary institutions offering educator preparation programs; licensing proprietary postsecondary schools; manages the State Authority Reciprocity Agreements (SARA), supports public and private postsecondary institutions of Maine; and administers degree granting authority to out-of-state postsecondary institutions.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,247,206	1,271,948	1,365,672	1,391,770
All Other	358,883	358,883	358,883	358,883
<b>Total</b>	<b>1,606,089</b>	<b>1,630,831</b>	<b>1,724,555</b>	<b>1,750,653</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	5,480,535	5,480,535	5,480,535	5,480,535
<b>Total</b>	<b>5,480,535</b>	<b>5,480,535</b>	<b>5,480,535</b>	<b>5,480,535</b>

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			90,344	94,833
All Other			6,383	6,383
<b>Total</b>			<b>96,727</b>	<b>101,216</b>

2021-22      2022-23

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

**FEDERAL EXPENDITURES FUND**

All Other			(5,480,535)	(5,480,535)
<b>Total</b>			<b>(5,480,535)</b>	<b>(5,480,535)</b>

2021-22      2022-23

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

**GENERAL FUND**

All Other			(14,263)	(14,263)
<b>Total</b>			<b>(14,263)</b>	<b>(14,263)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	14,500	14,500
Personal Services	1,247,206	1,271,948	1,456,016	1,486,603
All Other	358,883	358,883	351,003	351,003
<b>Total</b>	<b>1,606,089</b>	<b>1,630,831</b>	<b>1,807,019</b>	<b>1,837,606</b>

Education, Department of

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

	5,480,535	5,480,535		
Total	5,480,535	5,480,535	0	0

Education, Department of

**LEADERSHIP TEAM Z077**

**What the Budget purchases:**

The Leadership Team program provides Maine schools with the dynamic and collaborative support needed to ensure quality pre-k through adult learning in the state. The program 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 schools.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,926,565	1,930,752	2,159,424	2,172,205
All Other	355,089	423,889	423,889	423,889
<b>Total</b>	<b>2,281,654</b>	<b>2,354,641</b>	<b>2,583,313</b>	<b>2,596,094</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	148,242	140,088	149,108	149,669
All Other	2,313,529	2,233,712	2,233,712	2,233,712
<b>Total</b>	<b>2,461,771</b>	<b>2,373,800</b>	<b>2,382,820</b>	<b>2,383,381</b>

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		232,350	237,187
All Other		20,000	20,000
<b>Total</b>		<b>252,350</b>	<b>257,187</b>
		<b>2021-22</b>	<b>2022-23</b>

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

**GENERAL FUND**

Personal Services		11,226	11,222
<b>Total</b>		<b>11,226</b>	<b>11,222</b>
		<b>2021-22</b>	<b>2022-23</b>

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

**GENERAL FUND**

All Other		(15,000)	(15,000)
<b>Total</b>		<b>(15,000)</b>	<b>(15,000)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	18,000	18,000
Personal Services	1,926,565	1,930,752	2,403,000	2,420,814
All Other	355,089	423,889	428,889	428,889
<b>Total</b>	<b>2,281,654</b>	<b>2,354,641</b>	<b>2,831,889</b>	<b>2,849,503</b>

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	148,242	140,088	149,108	149,669
All Other	2,313,529	2,233,712	2,233,712	2,233,712
Total	2,461,771	2,373,800	2,382,820	2,383,381

Education, Department of

**LEARNING SYSTEMS TEAM Z081**

**What the Budget purchases:**

The Office of Learning Systems provides technical assistance and comprehensive support to superintendents, administrators, teachers and other education staff in coordinating local and regional efforts to accomplish the following: implement the Maine Learning Results/Maine Early Learning & Development Standards; identify and broker professional development & learning opportunities aligned to the needs of educators & Maine school systems; work with regional groups & organizations to establish or enhance partnerships and collaborations with a variety of agencies, educational institutions, organizations, and partners; and provide expertise in curriculum content areas, instructional practice and strategies, assessment systems and other special areas of expertise statewide; and implementation of ESEA Titles I, II, III, IV and V and Carl D. Perkins funds.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	25,000	26,000	26,000	26,000
Personal Services	2,710,003	2,946,603	3,190,622	3,234,532
All Other	3,008,687	5,268,687	3,268,687	3,268,687
<b>Total</b>	<b>5,718,690</b>	<b>8,215,290</b>	<b>6,459,309</b>	<b>6,503,219</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,300,348	2,286,073	2,414,174	2,453,089
All Other	102,580,231	102,598,901	102,598,901	102,598,901
<b>Total</b>	<b>104,880,579</b>	<b>104,884,974</b>	<b>105,013,075</b>	<b>105,051,990</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	65,918	66,919	73,825	74,558
All Other	71,897	71,897	71,897	71,897
<b>Total</b>	<b>137,815</b>	<b>138,816</b>	<b>145,722</b>	<b>146,455</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	227,138	205,374	215,242	216,947
All Other	22,508	46,001	46,001	46,001
<b>Total</b>	<b>249,646</b>	<b>251,375</b>	<b>261,243</b>	<b>262,948</b>

	2021-22	2022-23
<b>Initiative:</b> Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the Leadership Team program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(232,350)	(237,187)
All Other	(20,000)	(20,000)
<b>Total</b>	<b>(252,350)</b>	<b>(257,187)</b>

	2021-22	2022-23
<b>Initiative:</b> Provides funding for the 21st Century Community Learning Centers Program grant.		

**FEDERAL EXPENDITURES FUND**

All Other	169,122	169,122
<b>Total</b>	<b>169,122</b>	<b>169,122</b>

Education, Department of

	2021-22	2022-23
<b>Initiative:</b> Provides funding for the Student Support and Academic Enrichment grant.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	504,747	504,604
Total	504,747	504,604

	2021-22	2022-23
<b>Initiative:</b> Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,344)	(94,833)
All Other	(6,383)	(6,383)
Total	(96,727)	(101,216)

	2021-22	2022-23
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(4,832,124)	(4,832,124)
Total	(4,832,124)	(4,832,124)

	2021-22	2022-23
<b>Initiative:</b> Provides funding for the approved reorganization of one Regional Education Representative position to a Public Service Manager II position effective March 30, 2020.		
<b>GENERAL FUND</b>		
Personal Services	25,922	10,564
Total	25,922	10,564

	2021-22	2022-23
<b>Initiative:</b> Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	118,512	20,110
All Other	31,025	1,256
Total	149,537	21,366

	2021-22	2022-23
<b>Initiative:</b> Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(703,133)	(717,268)
All Other	(89,532)	(89,532)
Total	(792,665)	(806,800)

Education, Department of

	2021-22	2022-23
<b>Initiative:</b> Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Positions - FTE COUNT	-0,577	-0,577
Personal Services	(157,415)	(160,345)
All Other	(1,109,069)	(1,109,069)
<b>Total</b>	<b>(1,266,484)</b>	<b>(1,269,414)</b>

	2021-22	2022-23
<b>Initiative:</b> Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(23,052)	(23,172)
All Other	(253,458)	(253,458)
<b>Total</b>	<b>(276,510)</b>	<b>(276,630)</b>

<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(215,242)	(216,947)
All Other	(46,001)	(46,001)
<b>Total</b>	<b>(261,243)</b>	<b>(262,948)</b>

	2021-22	2022-23
<b>Initiative:</b> Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		

<b>GENERAL FUND</b>		
Personal Services	(45,305)	(45,878)
<b>Total</b>	<b>(45,305)</b>	<b>(45,878)</b>

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(22,648)	(22,934)
All Other	(283,080)	(283,069)
<b>Total</b>	<b>(305,728)</b>	<b>(306,003)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(22,654)	(22,941)
All Other	(15,379)	(15,363)
<b>Total</b>	<b>(38,033)</b>	<b>(38,304)</b>

	2021-22	2022-23
<b>Initiative:</b> Reduces funding for travel, office supplies and general operations expenditures.		
<b>GENERAL FUND</b>		
All Other	(78,986)	(78,986)
<b>Total</b>	<b>(78,986)</b>	<b>(78,986)</b>

Education, Department of

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

**FEDERAL EXPENDITURES FUND**

Personal Services	(93,193)	(97,872)
All Other	(870,368)	(870,368)
<b>Total</b>	<b>(963,561)</b>	<b>(968,240)</b>

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

**GENERAL FUND**

Personal Services	(49,789)	(50,222)
<b>Total</b>	<b>(49,789)</b>	<b>(50,222)</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	(37,345)	(37,669)
All Other	(1,371)	(1,382)
<b>Total</b>	<b>(38,716)</b>	<b>(39,051)</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(51,171)	(51,617)
All Other	(1,878)	(1,894)
<b>Total</b>	<b>(53,049)</b>	<b>(53,511)</b>

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

**GENERAL FUND**

Personal Services	(56,919)	(57,201)
<b>Total</b>	<b>(56,919)</b>	<b>(57,201)</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	56,919	57,201
All Other	2,089	2,100
<b>Total</b>	<b>59,008</b>	<b>59,301</b>

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

**GENERAL FUND**

Personal Services	6,647	6,949
<b>Total</b>	<b>6,647</b>	<b>6,949</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	25,000	26,000	17,000	17,000
Personal Services	2,710,003	2,946,603	2,045,351	2,049,456

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

All Other	3,008,687	5,268,687	3,073,786	3,073,786
Total	5,718,690	8,215,290	5,119,137	5,123,242

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	21,000	21,000	20,000	20,000
Positions - FTE COUNT	0.577	0.577		
Personal Services	2,300,348	2,286,073	2,255,952	2,188,408
All Other	102,580,231	102,598,901	95,956,414	95,926,513
Total	104,880,579	104,884,974	98,212,366	98,114,921

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	65,918	66,919		
All Other	71,897	71,897	54,640	54,640
Total	137,815	138,816	54,640	54,640

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	227,138	205,374		
All Other	22,508	46,001		
Total	249,646	251,375	0	0

**LEARNING THROUGH TECHNOLOGY 2029**

**What the Budget purchases:**

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative (MLTI), #ConnectKidsNow! which provides cellular hotspots to students so they can participate in remote learning, the MOOSE projects 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.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		144,263	127,730	130,711
Total	0	144,263	127,730	130,711

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-2,000	-2,000
Personal Services			(127,730)	(130,711)
Total			(127,730)	(130,711)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		2,000		
Personal Services		144,263		
Total	0	144,263	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134**

**What the Budget purchases:**

The Maine Commission for Community Service builds capacity and sustainability in Maine's volunteer community services by funding AmeriCorps and service programs; providing training and technical assistance to grantees and potential national service grant applicants; monitoring and raising awareness of issues impacting Maine's volunteer sector; co-chairing the volunteer and donations management function of the state emergency response; and promoting service as a strategy to meet critical needs. Grant funding is allocated under the National and Community Service Trust Act of 1993 while special project funds are from gifts or other funds.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Personal Services	33,238	34,633	30,970	32,409
All Other	60,276	60,276	60,276	60,276
Total	93,514	94,909	91,246	92,685

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	361,002	372,845	385,970	396,353
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,719,341	2,731,184	2,744,309	2,754,692

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	14,874	15,616	19,363	20,336
All Other	194,282	194,282	194,282	194,282
Total	209,156	209,898	213,645	214,618

**2021-22**                      **2022-23**

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

**GENERAL FUND**

All Other			(9,490)	(9,490)
Total			(9,490)	(9,490)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	33,238	34,633	30,970	32,409
All Other	60,276	60,276	50,786	50,786
Total	93,514	94,909	81,756	83,195

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	361,002	372,845	385,970	396,353
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,719,341	2,731,184	2,744,309	2,754,692

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	14,874	15,616	19,363	20,336
All Other	194,282	194,282	194,282	194,282
Total	209,156	209,898	213,645	214,618

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

**What the Budget purchases:**

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers and other teachers and youth workers.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

2021-22                      2022-23

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

**GENERAL FUND**

All Other

	(15,600)	(15,600)
Total	(15,600)	(15,600)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	150,000	150,000	134,400	134,400
Total	150,000	150,000	134,400	134,400

Education, Department of

**MAINE SCHOOL SAFETY CENTER Z293**

**What the Budget purchases:**

The Maine School Safety Center (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.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary</b>	0	0	0	0
Total	0	0	0	0

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			185,869	298,783
All Other			12,766	12,766
Total			198,635	311,549

**FEDERAL EXPENDITURES FUND**

Personal Services			362,249	254,146
All Other			39,521	146,376
Total			401,770	400,522

**2021-22                      2022-23**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			138,305	139,508
All Other			5,076	5,120
Total			143,381	144,628

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			185,869	298,783
All Other			12,766	12,766
Total	0	0	198,635	311,549

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			500,554	393,654
All Other			44,597	151,496
Total	0	0	545,151	545,150

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147**

**What the Budget purchases:**

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

**What the Budget purchases:**

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

Education, Department of

**OBESITY AND CHRONIC DISEASE FUND Z111**

**What the Budget purchases:**

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

			<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Initiative: NONE</b>				

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

**What the Budget purchases:**

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	4,478,086	4,601,233	4,601,233	4,601,233
Total	4,478,086	4,601,233	4,601,233	4,601,233

			<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Initiative: Provides funding for group life insurance for retired teachers.</b>				

<b>GENERAL FUND</b>				
All Other			(8,383)	125,431
Total			(8,383)	125,431

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,478,086	4,601,233	4,592,850	4,726,664
Total	4,478,086	4,601,233	4,592,850	4,726,664

**RETIRE TEACHERS' HEALTH INSURANCE 0854**

**What the Budget purchases:**

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	45,000,000	45,000,000	45,000,000	45,000,000
Total	45,000,000	45,000,000	45,000,000	45,000,000

			<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Initiative:	NONE			

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	45,000,000	45,000,000	45,000,000	45,000,000
Total	45,000,000	45,000,000	45,000,000	45,000,000

Education, Department of

**SCHOOL AND STUDENT SUPPORTS Z270**

**What the Budget purchases:**

The Office of School and Student Supports (O3S) 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.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary</b>				
	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	41,204	44,811
All Other	6,383	6,383
<b>Total</b>	<b>47,587</b>	<b>51,194</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	11,783	11,932
All Other	433	437
<b>Total</b>	<b>12,216</b>	<b>12,369</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	35,910	35,956
All Other	1,318	1,320
<b>Total</b>	<b>37,228</b>	<b>37,276</b>

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Reallocates the cost of one Regional Education Representative position from 80% Federal Block Grant Fund and 20% Federal Expenditures Fund to 88% Federal Block Grant Fund and 12% Federal Expenditures Fund within the same program.		

**FEDERAL EXPENDITURES FUND**

Personal Services	(9,221)	(9,269)
<b>Total</b>	<b>(9,221)</b>	<b>(9,269)</b>

**FEDERAL BLOCK GRANT FUND**

Personal Services	9,221	9,269
<b>Total</b>	<b>9,221</b>	<b>9,269</b>

Education, Department of

**2021-22**                      **2022-23**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	830,275	844,704
All Other	89,532	89,532
<b>Total</b>	<b>919,807</b>	<b>934,236</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,544	6,814
All Other	240	250
<b>Total</b>	<b>6,784</b>	<b>7,064</b>

**2021-22**                      **2022-23**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	0,577	0,577
Personal Services	157,415	160,345
All Other	1,109,069	1,109,069
<b>Total</b>	<b>1,266,484</b>	<b>1,269,414</b>

**2021-22**                      **2022-23**

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

**FEDERAL EXPENDITURES FUND**

Personal Services	23,052	23,172
All Other	253,458	253,458
<b>Total</b>	<b>276,510</b>	<b>276,630</b>

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	215,242	216,947
All Other	46,001	46,001
<b>Total</b>	<b>261,243</b>	<b>262,948</b>

Education, Department of

	2021-22	2022-23
<b>Initiative:</b> Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
<b>GENERAL FUND</b>		
Personal Services	45,305	45,878
<b>Total</b>	<b>45,305</b>	<b>45,878</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	22,648	22,934
All Other	283,080	283,069
<b>Total</b>	<b>305,728</b>	<b>306,003</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	22,654	22,941
All Other	15,379	15,363
<b>Total</b>	<b>38,033</b>	<b>38,304</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			8,000	8,000
Personal Services			916,784	935,393
All Other			95,915	95,915
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,012,699</b>	<b>1,031,308</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Positions - FTE COUNT			0.577	0.577
Personal Services			205,877	209,114
All Other			1,646,040	1,646,033
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,851,717</b>	<b>1,855,147</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,108	65,711
All Other			16,937	16,933
<b>Total</b>	<b>0</b>	<b>0</b>	<b>82,045</b>	<b>82,644</b>

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			224,463	226,216
All Other			46,001	46,001
<b>Total</b>	<b>0</b>	<b>0</b>	<b>270,464</b>	<b>272,217</b>

**SCHOOL FINANCE AND OPERATIONS Z078**

**What the Budget purchases:**

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 oversight of child nutrition programs, including the school breakfast program.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	590,715	603,127	632,440	644,724
All Other	3,111,280	3,132,621	3,132,621	3,132,621
<b>Total</b>	<b>3,701,995</b>	<b>3,735,748</b>	<b>3,765,061</b>	<b>3,777,345</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,056,559	1,067,472	1,150,797	1,168,982
All Other	59,583,903	59,588,782	59,588,782	59,588,782
<b>Total</b>	<b>60,640,462</b>	<b>60,656,254</b>	<b>60,739,579</b>	<b>60,757,764</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	15,545	15,545	15,545	15,545
<b>Total</b>	<b>15,545</b>	<b>15,545</b>	<b>15,545</b>	<b>15,545</b>

**2021-22**                      **2022-23**

**Initiative:** Provides funding for the Child Nutrition grant.

**FEDERAL EXPENDITURES FUND**

All Other		6,745,641	6,740,141
<b>Total</b>		<b>6,745,641</b>	<b>6,740,141</b>

**2021-22**                      **2022-23**

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

**GENERAL FUND**

All Other		(29,000)	(29,000)
<b>Total</b>		<b>(29,000)</b>	<b>(29,000)</b>

**2021-22**                      **2022-23**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(133,686)	(134,250)
<b>Total</b>		<b>(133,686)</b>	<b>(134,250)</b>

Education, Department of

2021-22                      2022-23

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

**GENERAL FUND**

All Other		(25,300)	(25,300)
	Total	(25,300)	(25,300)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	590,715	603,127	498,754	510,474
All Other	3,111,280	3,132,621	3,078,321	3,078,321
Total	3,701,995	3,735,748	3,577,075	3,588,795

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,056,559	1,067,472	1,150,797	1,168,982
All Other	59,583,903	59,588,782	66,334,423	66,328,923
Total	60,640,462	60,656,254	67,485,220	67,497,905

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	15,545	15,545	15,545	15,545
Total	15,545	15,545	15,545	15,545

**SPECIAL SERVICES TEAM Z080**

**What the Budget purchases:**

The Special Services Team program provides for general oversight and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations (MuSER) Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Personal Services	90,829	91,042	99,555	100,104
All Other	173,279	151,943	151,943	151,943
<b>Total</b>	<b>264,108</b>	<b>242,985</b>	<b>251,498</b>	<b>252,047</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22,000	22,000	21,500	21,500
Personal Services	2,220,112	2,247,618	2,304,156	2,355,257
All Other	59,704,638	59,698,586	59,698,586	59,698,586
<b>Total</b>	<b>61,924,750</b>	<b>61,946,204</b>	<b>62,002,742</b>	<b>62,053,843</b>

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		65,025	67,759
All Other		2,386	2,487
<b>Total</b>		<b>67,411</b>	<b>70,246</b>

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

**GENERAL FUND**

Personal Services		(99,555)	(100,104)
<b>Total</b>		<b>(99,555)</b>	<b>(100,104)</b>

**FEDERAL EXPENDITURES FUND**

Personal Services		99,555	100,104
All Other		3,654	3,808
<b>Total</b>		<b>103,209</b>	<b>103,912</b>

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

**FEDERAL EXPENDITURES FUND**

Personal Services		(28,204)	(29,563)
All Other		28,204	29,563
<b>Total</b>		<b>0</b>	<b>0</b>

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - GENERAL FUND**

Personal Services	90,829	91,042		
All Other	173,279	151,943	151,943	151,943
Total	264,108	242,985	151,943	151,943

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22,000	22,000	22,500	22,500
Personal Services	2,220,112	2,247,618	2,440,532	2,493,557
All Other	59,704,638	59,698,586	59,732,830	59,734,444
Total	61,924,750	61,946,204	62,173,362	62,228,001

<b>TEACHER RETIREMENT 0170</b>
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**What the Budget purchases:**

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Program Summary - GENERAL FUND**

All Other	174,530,365	179,329,950	179,329,950	179,329,950
Total	174,530,365	179,329,950	179,329,950	179,329,950

<b>2021-22</b>	<b>2022-23</b>
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**Initiative:** Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

**GENERAL FUND**

All Other		15,324,489	20,677,486
Total		15,324,489	20,677,486

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - GENERAL FUND**

All Other	174,530,365	179,329,950	194,654,439	200,007,436
Total	174,530,365	179,329,950	194,654,439	200,007,436

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

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

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

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

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

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

**PART A**

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

**PART B**

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

**PART C**

**Sec. C-1. 20-A MRS §15671, sub-§7, ¶B,** as amended by PL 2019 c.616, Pt C, §1 is further amended to read:

The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Sec. C-5. Total cost of funding public education from kindergarten to grade 12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 is as follows:

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

**Total Debt Service Allocation**

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

**Total Adjustments and Targeted Education Funds**

Adjustments pursuant to Title 20-A, section 15689

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement	\$244,247,289
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Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423	\$2,629,933,263
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**Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12.** The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022 is calculated as follows:

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

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

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

\$1,480,662,646

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

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

## PART C SUMMARY

This Part does the following:

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



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

#### **PART CC SUMMARY**

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

#### **PART DD**

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

#### **PART DD SUMMARY**

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

#### **PART EE**

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

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

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

F. Director, Legislative of Policy and Government Affairs;

**PART EE  
SUMMARY**

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

**PART FF**

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

M. Director, of Marketing and Communications;

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

N. Chief Innovation Officer; and

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

M. Director, of Marketing and Communications;

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

O. Director of Special Projects Chief Innovation Officer; and

**PART FF  
SUMMARY**

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

## PART GG

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

### O. Chief of Operations.

## PART GG SUMMARY

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

## PART HH

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

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

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

**PART HH  
SUMMARY**

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

**PART II**

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

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

**PART II  
SUMMARY**

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

**PART JJ**

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

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

**PART JJ  
SUMMARY**

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