Fiscal Years 2019-20, 2020-21, and 2021-22 BASELINE COST ESTIMATES

| ST | | Resulting FY 20 |
|------------|--|----------------------------|
| • | | Budget |
| Section | Line Item Description | <u>7/22/2020</u> |
| 11d | Per-Pupil Reduction to State Aid | (\$256,000,000) |
| 11j | School Bond Loan Fund Payments - Debt Service | \$111,000,000 |
| 11m | Cash Flow Borrowing Costs | \$7,000,000 |
| 11p | Coronavirus Related Expenses | \$512,000,000 |
| 11s | Flint Declaration of Emergency | \$8,075,100 |
| 20f | Categorical Offset Payments | \$18,000,000 |
| 21h | Partnership Model Districts | \$6,000,000 |
| 22a | Proposal A Obligation Payment | \$4,916,000,000 |
| 22b | Discretionary Payment - State | \$4,575,000,000 |
| 22d | Isolated Districts Funding | \$7,000,000 |
| 22m | Technology Regional Data Hubs | \$2,200,000 |
| 22q | Reorganization and Cooperative Activities Grants | \$0 |
| 24 | Court-Placed Pupils | \$7,150,000 |
| 24a | Juvenile Detention Facilities | \$1,355,700 |
| 25f | Strict Discipline Academies | \$1,600,000 |
| 25g | Dropout Recovery Renaissance Zone Costs | \$750,000 |
| 26a | PILT Reimbursement | \$15,300,000 |
| 26b 26c | Promise Zone | \$4,641,100 \$7,400,000 |
| 31a | "At Risk" Pupil Support - Base | \$510,000,000 |
| 31a(7) | Child and Adolescent Health Centers | \$8,000,000 |
| 31a(7) | Vision/Hearing Screening | \$5,150,000 |
| 31a(0) | At Risk Hold Harmless | \$12,000,000 |
| 31d | School Lunch Programs - State Share | \$23,144,000 |
| 31d | School Lunch Programs - Federal Share | \$537,200,000 |
| 31f | School Breakfast | \$4,500,000 |
| 31j | Support of Local Produce in School Meals | \$575,000 |
| 31k | School Meal Debt Forgiveness | \$0 |
| 31n | School Mental Health | \$31,300,000 |
| 32d | Great Start - School Readiness | \$249,950,000 |
| 32p | Great Start Early Childhood Block Grants | \$13,400,000 |
| 32s | Expanded Preschool Access Program | \$0 |
| 35a(4) | Investment in Literacy Coaches for K-3 Teachers | \$31,500,000 |
| 35a(5) | Early Literacy District Grants | \$19,900,000 |
| 35a() | Michigan Education Corps | \$0 |
| 35a(7) | Literacy Essentials | \$1,000,000 |
| 35a(9) | Summer Reading Project | \$5,000,000 |
| 35b | Children's Choice Initiative | \$0 |
| 35c | Multisensory Education | \$300,000 |
| 39a(1) | NCLB Federal DOE Grants | \$725,600,000 |
| 39a(2) | Other Non-NCLB Federal DOE Grants | \$49,100,000 |
| 41 | Bilingual Education | \$13,000,000 |
| 51a | Special Education - Federal IDEA | \$370,000,000 |
| 51a(2) | Spec. Ed. Foundations - State Share | \$286,900,000 |
| 51a(3) | Spec. Ed. Hold Harmless to ISDs - State Share | \$1,000,000 |
| 51a(6) | Spec. Ed. Rules Change - State Share | \$2,200,000 |
| 51a(11) | Spec. Ed. Non Sec. 52 to ISDs - State Share | \$3,100,000 |
| 51c | Special Education Headlee - State Share | \$678,600,000 |
| 51d | Special Education - Other Federal | \$61,000,000 |
| 51f | Special Education - additional percentage reimbursement | \$60,207,000 |
| 53a | Court-Placed Spec. Ed. FTEs - State Share | \$10,500,000 |
| 54 | MI School for Deaf and Blind - State Share | \$1,688,000 |
| 54b | Integrated Behavior and Learning Support (MiBLSi) | \$1,600,000 |
| 54d | Special Ed Taskforce - Early On PLAY Project - Autism Intervention | \$7,150,000 |
| 54e | PLAY Project - Autism Intervention Spec. Ed. Millage Equalization - State Share | \$350,000 |
| 56 | Vocational Education | \$40,008,100 |
| 61a | Career and Technical Education/Dual Enrollment | \$37,611,300 |
| 61b | Career and Technical Education/Dual Enrollment CTE Equipment Upgrades | \$8,000,000 |
| 61c 61d | CTE Equipment Opgrades CTE Incentive Payments | \$0 \$5,000,000 |
| 62 | ISD Vocational Ed Millage Equalization | \$9,190,000 |
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| CREC FY 21 BASELINE ESTIMATE \$0 \$111,000,000 \$111,400,000 \$11,400,000 \$11,400,000 \$11,400,000 \$11,400,000 \$11,400,000 \$11,400,000 \$11,400,000 \$11,400,000 \$11,400,000 \$11,000 | 8/24/2020 | 8/24/2020 |
|--|-----------------|-----------------|
| ESTIMATE | CREC FY 21 | FY 2021-22 |
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| \$249,950,000 \$13,400,000 \$13,400,000 \$0 \$0 \$31,500,000 \$19,900,000 \$19,900,000 \$1,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$13,000,000 \$55,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,500,000 \$140,00 | \$0 | \$0 |
| \$13,400,000 \$0 \$0 \$0 \$31,500,000 \$19,900,000 \$19,900,000 \$1,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$11,000,000 | \$31,300,000 | \$31,300,000 |
| \$0 \$0 \$31,500,000 \$19,900,000 \$19,900,000 \$0 \$0 \$1,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$10,000,000 \$10,000,000 \$11,00 | \$249,950,000 | \$249,950,000 |
| \$31,500,000 \$19,900,000 \$19,900,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$13,400,000 | \$13,400,000 |
| \$19,900,000 \$19,900,000 \$0 \$0 \$1,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$149,200,000 \$55,000,000 \$55,000,000 \$13,000,000 \$13,000,000 \$375,000,000 \$375,000,000 \$320,700,000 \$1,000,000 \$1,000,000 \$2,200,000 \$3,000,000 \$713,100,000 \$713,100,000 \$713,100,000 \$71,000,000 | \$0 | \$0 |
| \$0 \$0 \$1,000,000 \$1,000,000 \$5,000,000 \$0 \$0 \$0 \$0 \$0 \$749,200,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,000,000 \$140,500,000 \$140,000,0 | \$31,500,000 | \$31,500,000 |
| \$1,000,000 \$1,000,000 \$5,000,000 \$5,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$749,200,000 \$55,000,000 \$55,000,000 \$13,000,000 \$375,000,000 \$375,000,000 \$307,500,000 \$1,000,000 \$2,200,000 \$3,000,000 \$713,100,000 \$713,100,000 \$713,100,000 \$71,000,000 | \$19,900,000 | \$19,900,000 |
| \$5,000,000 \$5,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$749,200,000 \$749,200,000 \$55,000,000 \$55,000,000 \$13,000,000 \$13,000,000 \$375,000,000 \$375,000,000 \$307,500,000 \$320,700,000 \$1,000,000 \$1,000,000 \$2,200,000 \$2,200,000 \$3,000,000 \$713,000,000 \$713,100,000 \$743,900,000 \$713,100,000 \$71,000,000 \$60,207,000 \$60,207,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,688,000 \$1,600,000 \$7,150,000 \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$8,000,000 \$ | \$0 | \$0 |
| \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | \$1,000,000 | \$1,000,000 |
| \$0 \$0 \$749,200,000 \$749,200,000 \$55,000,000 \$55,000,000 \$13,000,000 \$13,000,000 \$375,000,000 \$375,000,000 \$307,500,000 \$320,700,000 \$1,000,000 \$1,000,000 \$2,200,000 \$2,200,000 \$713,100,000 \$743,900,000 \$713,100,000 \$71,000,000 \$60,207,000 \$60,207,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,688,000 \$1,600,000 \$7,150,000 \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,000,000 \$0 \$5,000,000 \$0 \$0 \$5,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$5,000,000 | \$5,000,000 |
| \$749,200,000 \$55,000,000 \$55,000,000 \$13,000,000 \$13,000,000 \$375,000,000 \$375,000,000 \$320,700,000 \$1,000,000 \$1,000,000 \$2,200,000 \$3,000,000 \$713,100,000 \$713,100,000 \$71,000,000 \$71,000,000 \$71,000,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,688,000 \$1,600,000 \$7,150,000 \$7,150,000 \$7,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0 | \$0 |
| \$55,000,000 \$13,000,000 \$13,000,000 \$375,000,000 \$375,000,000 \$307,500,000 \$320,700,000 \$1,000,000 \$1,000,000 \$2,200,000 \$3,000,000 \$713,100,000 \$713,100,000 \$71,000,000 \$71,000,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,688,000 \$1,600,000 \$7,150,000 \$0 \$7,150,000 \$0 \$0 \$0 \$40,008,100 \$37,611,300 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0 | \$0 |
| \$13,000,000 \$375,000,000 \$375,000,000 \$307,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,200,000 \$3,000,000 \$713,100,000 \$713,100,000 \$71,000,000 \$71,000,000 \$71,000,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,688,000 \$1,600,000 \$7,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$749,200,000 | \$749,200,000 |
| \$375,000,000 \$375,000,000 \$307,500,000 \$307,500,000 \$320,700,000 \$1,000,000 \$1,000,000 \$2,200,000 \$2,200,000 \$3,000,000 \$3,000,000 \$713,100,000 \$713,100,000 \$71,000,000 \$71,000,000 \$10,500,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,600,000 \$7,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$55,000,000 | \$55,000,000 |
| \$307,500,000 \$320,700,000 \$1,000,000 \$1,000,000 \$2,200,000 \$2,200,000 \$3,000,000 \$3,000,000 \$713,100,000 \$743,900,000 \$71,000,000 \$71,000,000 \$60,207,000 \$60,207,000 \$10,500,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,600,000 \$1,600,000 \$7,150,000 \$0 \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,000,000 \$0 \$0 \$0 \$0 | \$13,000,000 | \$13,000,000 |
| \$1,000,000 \$1,000,000 \$2,200,000 \$2,200,000 \$2,200,000 \$3,000,000 \$3,000,000 \$713,100,000 \$713,100,000 \$71,000,000 \$71,000,000 \$60,207,000 \$60,207,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,680,000 \$7,150,000 \$7,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$375,000,000 | \$375,000,000 |
| \$2,200,000 \$2,200,000 \$3,000,000 \$3,000,000 \$713,100,000 \$743,900,000 \$71,000,000 \$71,000,000 \$60,207,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,680,000 \$7,150,000 \$0,000 \$1,000,000 \$1,600,000 \$1,600,000 \$1,600,000 \$1,600,000 \$1,600,000 \$1,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$307,500,000 | \$320,700,000 |
| \$3,000,000 \$713,100,000 \$713,100,000 \$713,100,000 \$71,000,000 \$71,000,000 \$60,207,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,600,000 \$7,150,000 \$7,150,000 \$0 \$0 \$40,008,100 \$37,611,300 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$1,000,000 | \$1,000,000 |
| \$713,100,000 \$743,900,000 \$71,000,000 \$71,000,000 \$60,207,000 \$60,207,000 \$10,500,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,600,000 \$1,600,000 \$7,150,000 \$7,150,000 \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$1,600,000 \$0 \$0 | \$2,200,000 | \$2,200,000 |
| \$71,000,000 \$71,000,000 \$60,207,000 \$60,207,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,600,000 \$7,150,000 \$7,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$3,000,000 | \$3,000,000 |
| \$60,207,000 \$60,207,000 \$10,500,000 \$10,500,000 \$11,688,000 \$1,688,000 \$1,600,000 \$1,600,000 \$1,600,000 \$7,150,000 \$7,150,000 \$0 \$0 \$0 \$40,008,100 \$37,611,300 \$80,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$713,100,000 | \$743,900,000 |
| \$10,500,000 \$10,500,000 \$1,688,000 \$1,688,000 \$1,600,000 \$1,600,000 \$7,150,000 \$7,150,000 \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$8,000,000 \$0 \$0 \$5,000,000 \$5,000,000 | | |
| \$1,688,000 \$1,688,000 \$1,600,000 \$1,600,000 \$7,150,000 \$7,150,000 \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$8,000,000 \$0 \$0 \$5,000,000 | | \$60,207,000 |
| \$1,600,000 \$1,600,000 \$7,150,000 \$7,150,000 \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$8,000,000 \$0 \$0 \$5,000,000 \$5,000,000 | | |
| \$7,150,000 \$7,150,000 \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$8,000,000 \$0 \$0 \$5,000,000 \$5,000,000 | \$1,688,000 | \$1,688,000 |
| \$0 \$0 \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$8,000,000 \$0 \$0 \$5,000,000 \$5,000,000 | | |
| \$40,008,100 \$40,008,100 \$37,611,300 \$37,611,300 \$8,000,000 \$8,000,000 \$0 \$0 \$5,000,000 \$5,000,000 | \$7,150,000 | \$7,150,000 |
| \$37,611,300 \$37,611,300 \$8,000,000 \$8,000,000 \$0 \$0 \$5,000,000 \$5,000,000 | \$0 | \$0 |
| \$8,000,000 \$8,000,000 \$0 \$0 \$5,000,000 \$5,000,000 | \$40,008,100 | \$40,008,100 |
| \$0 \$0 \$5,000,000 \$5,000,000 | | |
| \$5,000,000 \$5,000,000 | \$8,000,000 | \$8,000,000 |
| | | |
| \$9,190,000 \$9,190,000 | | |
| | \$9,190,000 | \$9,190,000 |

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Fiscal Years 2019-20, 2020-21, and 2021-22 BASELINE COST ESTIMATES

| ST | | Resulting FY 20 |
|---------|--|-----------------|
| | | Budget |
| Section | Line Item Description | 7/22/2020 |
| 65 | Detroit Precollege Engineering | \$400,000 |
| 67 | College and Career Readiness Tools | \$3,000,000 |
| 67a | Career Exploration Pilot | \$0 |
| 67b | MITES | \$0 |
| 74 | Bus Driver Safety Instruction | \$2,025,000 |
| 74 | School Bus Inspections | \$1,747,900 |
| 81 | ISD General Operations Support | \$69,138,000 |
| 94 | Advanced Placement (AP) Incentive Program | \$1,000,000 |
| 94a | Center for Educ. Perf. and Information - State Share | \$16,045,800 |
| 94a | Center for Educ. Perf. and Information - Federal | \$193,500 |
| 95b | EVAAS | \$0 |
| 97 | School Safety Grants | \$0 |
| 97a | School Infrastructure Grants | \$0 |
| 98 | Michigan Virtual High School - State | \$6,312,500 |
| 98a | Professional Development | \$0 |
| 98b | Teacher Cadet | \$0 |
| 98c | Teacher Supplies | \$0 |
| 99h | Robotics | \$3,900,000 |
| 99h | Robotics for Nonpublics | \$0 |
| 99s(2) | Comprehensive STEM Initiative (Administration) | \$300,000 |
| 99s(3) | Comprehensive STEM Grants | \$3,050,000 |
| 99s(4) | Math/Science Centers - Federal | \$235,000 |
| 99s(4) | MiSTEM Network Regions | \$3,834,300 |
| 99s(6) | MiSTEM Professional Development and Curriculum | \$750,000 |
| 99t | Algebra Nation | \$0 |
| 99u | Imagine Learning (1/2 for reading; 1/2 for math) | \$0 |
| 99v | Dana Center | \$0 |
| 104 | Assessment Testing - State Share | \$26,009,400 |
| 104 | Assessment Testing - Federal Share | \$6,250,000 |
| 107 | Adult Education - State | \$30,500,000 |
| 147a(1) | MPSERS District Reimbursement | \$100,000,000 |
| 147a(2) | MPSERS Normal Cost for Lower AROR/Dedicated Gains | \$172,069,000 |
| 147c | MPSERS Rate Cap (Section 41 of MPSERS Act) | \$1,030,900,000 |
| 147e | MPSERS Additional Normal/DC Costs for PA 92 of 2017 | \$28,371,000 |
| 152a | Adair v State of Michigan | \$38,000,500 |
| 152b | Nonpublic school health/safety reimbursement | \$0 |

TOTAL SCHOOL AID APPROPRIATIONS

| 8/24/2020 | 8/24/2020 | | |
|------------------|------------------|--|--|
| CREC FY 21 | FY 2021-22 | | |
| BASELINE | BASELINE | | |
| ESTIMATE | ESTIMATE | | |
| \$400,000 | \$400,000 | | |
| \$3,000,000 | \$3,000,000 | | |
| \$0 | \$0 | | |
| \$0 | \$0 | | |
| \$2,025,000 | \$2,025,000 | | |
| \$1,789,500 | \$1,789,500 | | |
| \$69,138,000 | \$69,138,000 | | |
| \$1,000,000 | \$1,000,000 | | |
| \$16,848,900 | \$16,848,900 | | |
| \$193,500 | \$193,500 | | |
| \$0 | \$0 | | |
| \$0 | \$0 | | |
| \$0 | \$0 | | |
| \$6,312,500 | \$6,312,500 | | |
| \$0 | \$0 | | |
| \$0 | \$0 | | |
| \$0 | \$0 | | |
| \$4,700,000 | \$4,700,000 | | |
| \$0 | \$0 | | |
| \$300,000 | \$300,000 | | |
| \$3,050,000 | \$3,050,000 | | |
| \$235,000 | \$235,000 | | |
| \$3,834,300 | \$3,834,300 | | |
| \$750,000 | \$750,000 | | |
| \$0 | \$0 | | |
| \$0 | \$0 | | |
| \$0 | \$0 | | |
| \$32,009,400 | \$32,009,400 | | |
| \$6,250,000 | \$6,250,000 | | |
| \$30,500,000 | \$30,500,000 | | |
| \$100,000,000 | \$100,000,000 | | |
| \$155,206,000 | \$153,189,000 | | |
| \$1,219,800,000 | \$1,311,200,000 | | |
| \$51,400,000 | \$68,700,000 | | |
| \$38,000,500 | \$38,000,500 | | |
| <u>\$0</u> | <u>\$0</u> | | |
| \$15,334,291,800 | \$15,392,974,800 | | |

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\$15,313,227,200