



Community Colleges Highlights Page 1

Higher Education Highlights..... Page 2

Infrastructure, Technology, Equipment, and Maintenance (ITEM) Funding..... Page 4

School Aid Infrastructure Fund..... Page 6

School Aid Educator Recruitment and Retention Page 7

School Aid Highlights Page 10

Overview

The Governor's proposed budget includes significant new investment in our state's community colleges, including an increase in both ongoing and one-time funding of \$16.2 million (5 percent ongoing and 5 percent one-time). Fiscal year 2023 recommended funding for community colleges totals \$470 million.

Performance Funding Formula

Both the ongoing and one-time \$16.2 million operations increases are allocated among the 28 community colleges using the current performance funding formula. This formula allocation is as follows:

- 30 percent across-the-board, proportional to previous year base funding.
- 30 percent based on contact hours weighted to recognize high-cost areas of instruction.
- 30 percent based on three performance metrics (10 percent for number of degree and certificate completions, 10 percent for completion rate, and 10 percent for completion improvement).
- 5 percent based on administrative costs.
- 5 percent based on local strategic value qualifications.

North American Indian Tuition Waiver

The Governor's budget continues to fully fund the Indian Tuition Waiver with \$1.4 million to reimburse community colleges for the cost of tuition waivers for eligible Native American students.

MPSERS Retirement Funding

The Governor's budget continues to cap the amount of unfunded accrued liability contributions paid by community colleges to the Michigan Public School Employees Retirement System (MPSERS), with the state making payments for amounts over the cap of 20.96 percent. The community colleges budget includes a total of \$110.4 million for community college retirement obligations, which is an increase of \$9.8 million over fiscal year 2022, with most of the increase attributable to changes in payroll growth assumptions, plus an additional \$5.3 million to equalize the share of MPSERS cost offset funds between community colleges and other MPSERS participating entities at the same level received by K-12 school districts.

Renaissance Zone Tax Reimbursements

The Governor's proposed budget also continues funding of \$2.2 million for Renaissance Zone Tax Reimbursements. These reimbursements hold community college districts harmless from the impact of property tax exemptions in designated state Renaissance Zones.

Fiscal Year 2022 Supplemental

Finally, the Governor recommends an additional \$58.5 million general fund for Infrastructure, Technology, Equipment, and Maintenance (ITEM). The purpose of these funds is to aid community colleges with improving existing facilities, buildings, and other physical and technological infrastructure. These funds will help address deferred maintenance across college campuses and extend the lifespan of these critically important public spaces. Individual college allocations are distributed according to enrollment.

Overview

The Governor's proposed budget includes significant new investment in our state's public universities, including both an ongoing and a one-time increase of \$76.3 million (5 percent ongoing and 5 percent one-time). All increases also include MSU AgBioResearch and MSU Extension. Fiscal year 2023 recommended funding for universities and financial aid totals \$1.9 billion.

Operations

Both the ongoing and one-time operations increases are distributed across-the-board with each of the 15 public universities receiving a 5 percent increase over the previous fiscal year.

To receive the funding increase, universities must continue to satisfy the following requirements:

- **Tuition restraint:** Universities must limit tuition and fee increases to 5.0 percent, or \$722 per student, whichever is greater. The limit is 2 times the level of projected inflation for fiscal year 2023.
- **Transfer credits:**
 - Universities must actively participate in the Michigan Transfer Network and provide timely updates to the network, which informs students how their credits will transfer among Michigan postsecondary education institutions.
 - Universities must participate in reverse transfer agreements with at least 3 community colleges.
 - Universities must not consider whether dual enrollment credits were utilized for high school graduation when deciding to award university credit for those classes.

Funding Floor

The Governor also recommends \$12.7 million to fund the first year of a 4-year phase-in of a per-student funding floor for universities of \$4,500. This first year of funding raises the floor to over \$3,500 and helps to ensure more equitable allocations of funding on a per-student basis. The five universities currently below the proposed floor of \$4,500 are Grand Valley, Oakland, Saginaw Valley, University of Michigan – Dearborn, and University of Michigan – Flint.

Student Financial Aid

The budget continues funding for the state's student financial aid programs for a total of \$141.7 million. The Governor is recommending increases in the award amounts for Michigan Competitive Scholarships from \$1,000 to \$1,200 and Michigan Tuition Grants from \$2,800 to \$2,900. Both award increases can be absorbed within current appropriation levels. Recognizing the need to balance our investment in future generations with maintaining fiscal responsibility, the Governor recommends a tuition cap of 2.5 times the in-district per-credit community college tuition rate for the Tuition Incentive Program (TIP). The budget assumes savings of \$6.1 million associated with implementing the cap on TIP.

North American Indian Tuition Waiver

The Governor's budget continues to fully fund the Indian Tuition Waiver with \$12.1 million to reimburse universities for the cost of tuition waivers for eligible Native American students, including pass-through payments to tribal colleges.

MPSERS Retirement Funding

The Governor's budget continues to cap the amount of unfunded accrued liability contributions paid by the seven-member universities of the Michigan Public School Employees Retirement System (MPSERS), with the state making payments for amounts over the statutory cap of 25.73 percent, which otherwise universities would have to pay. As a result of the \$84.7 million appropriated in fiscal year 2022 for a one-time paydown in university MPSERS obligations, the amount over the cap is reduced to \$70,000 for the upcoming fiscal year. The higher education budget includes a total of \$4.7 million for university retirement obligations, most of which continues annual funding to offset the required normal cost contributions.

Fiscal Year 2022 Supplemental

Finally, the Governor recommends an additional \$141.5 million general fund for Infrastructure, Technology, Equipment, and Maintenance (ITEM). The purpose of these funds is to aid Michigan's public universities with improving existing facilities, buildings, and other physical and technological infrastructure. These funds will address deferred maintenance across university campuses and extend the lifespan of these critically important public spaces. Individual university allocations are distributed according to enrollment.

ITEM Funding

Universities and Community Colleges

February 9, 2022



Background

Infrastructure, Technology, Equipment, and Maintenance (ITEM) funding was last included in the state's budget in fiscal year 2000. In the two decades since, university and community college facilities have grown and adapted to meet the needs of the 21st century learning environment. Yet, many of these facilities are showing their age and the demand for online learning capabilities has grown, exacerbated by the ever-shifting needs of the pandemic.

Universities and community colleges continue to face budget pressures and uncertainties. Campus buildings and other infrastructure are aging, and their technological infrastructure requires continuous investment to address cyber security concerns and safety and to support increasing utilization.

Fiscal Year 2022 Supplemental Funding

To that end, the Governor's Executive Recommendation includes a fiscal year 2022 supplemental funding request for \$200 million for Infrastructure, Technology, Equipment, and Maintenance. These funds will provide invaluable assistance to community colleges and universities. The \$200 million is distributed based on enrollment with community colleges receiving \$58.5 million and universities receiving \$141.5 million. This funding will also help to extend the lifespan and security of campus resources.

ITEM Funding may be used to support:

- Improvements to existing physical and technological infrastructure.
- Upgrades to facilities, equipment, and technology needs.
- Projects to address deferred maintenance backlogs.
- Modernization of facilities for code compliance.
- Improvements in energy efficiency.

ITEM funding represents significant new investment in postsecondary education and recognizes the impact these resources have on the overall economic health of our state. Additional funding is separately proposed for community college and university operations.

ITEM allocations by institution follow below.

Community College	Share of ITEM
Alpena	\$ 521,500
Bay de Noc	673,600
Delta	2,666,400
Glen Oaks	394,600
Gogebic	338,500
Grand Rapids	5,113,200
Henry Ford	4,835,200
Jackson	1,693,100
Kalamazoo Valley	2,446,200
Kellogg	1,233,400
Kirtland	442,000
Lake Michigan	883,500
Lansing	4,019,300
Macomb	6,626,700
Mid Michigan	1,103,600
Monroe County	809,100
Montcalm	542,700
Mott	2,170,600
Muskegon	1,369,500
North Central Michigan	700,500
Northwestern Michigan	1,214,000
Oakland	5,826,200
Schoolcraft	3,383,400
Southwestern Michigan	691,900
St. Clair County	1,259,700
Washtenaw	4,341,800
Wayne County	2,831,100
West Shore	376,300
University	Share of ITEM
Central	\$ 8,910,600
Eastern	7,478,900
Ferris	5,315,000
Grand Valley	12,109,300
Lake Superior	866,900
Michigan State	27,430,000
Michigan Tech	3,648,200
Northern	3,721,900
Oakland	9,520,700
Saginaw Valley	3,937,000
UM - Ann Arbor	28,348,900
UM - Dearborn	3,974,100
UM - Flint	3,364,600
Wayne State	13,040,800
Western	9,825,500
Grand Total	\$ 200,000,000

Summary

The Governor's Executive Recommendation deposits \$1 billion into a newly created school infrastructure fund. Districts will be able to apply for financial support on their infrastructure and capital projects including for new buildings, renovations of existing structures, and to improve health and safety such as access to clean air and water. Projects that are not eligible for funding are buildings used exclusively for administrative purposes, construction of sports facilities, projects for leased buildings, or school security or school hardening which are funded elsewhere in the budget. The Department of Education, in coordination with the Department of Treasury and the Department of Technology, Management, and Budget will evaluate applications. \$170 million will be appropriated annually through fiscal year 2028.

Background

School districts in Michigan generally fund school building construction and improvements through property tax revenue approved specifically by voters for that purpose. Currently, Michigan provides no state dollars dedicated for the support of school infrastructure outside of supporting lower cost borrowing through one of two programs:

- The School Bond Qualification and Loan Program allows school districts to borrow money using the state's credit rating which decreases the costs of a receiving a loan.
- The School Loan Revolving fund also assists eligible districts through loans to pay debt service on state qualified bonds.

However, in order to take advantage of these borrowing supports, a school district must be able to pass an adequate millage to meet program requirements. This can create two problems for districts. First, a school district must get a millage passed by voters. From 1999 – 2019, 42% of votes held to qualify for the program by increasing local taxes were rejected. Second, property tax values vary dramatically in school districts across the state. This leads to inequity in funding for infrastructure and capital projects.

Addressing Equity

To address these inequities, in awarding the \$170 million annually priority will be given to districts who:

- Have a higher proportion of students who are economically disadvantaged.
- Have lower taxable values per pupil than other districts.

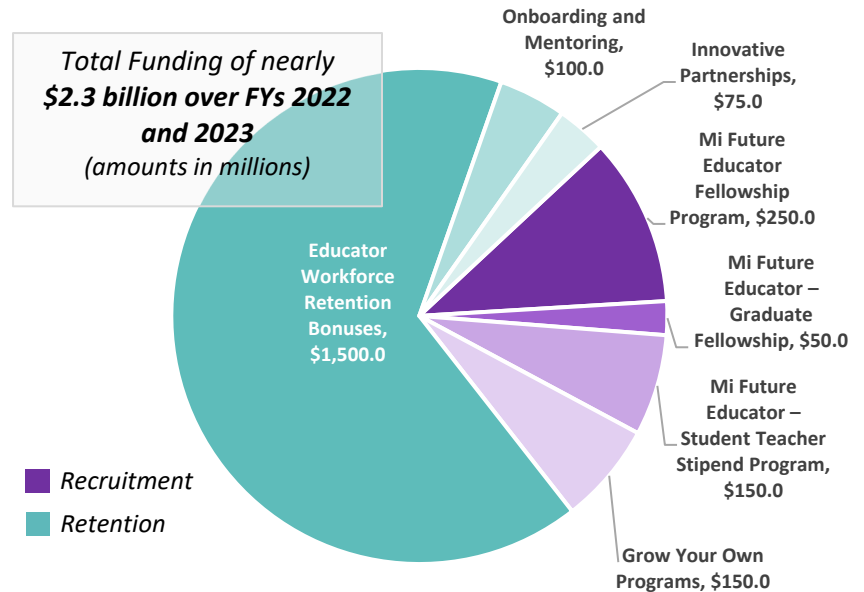
These priorities will help address the current inequities that exist for high poverty districts and those districts with low local revenue generating ability. Support for these projects from local funding is required, but this will be determined based on the district's ability to do so and may not require a new local millage.

This historic investment will work toward the Governor's goal of providing a safe and healthy place to learn for Michigan students, continue to address funding inequities for schools, and create a sustainable way to continue infrastructure investments for several years.

SUMMARY

From 2014 to 2020, the number of students enrolling and completing educator preparation programs decreased by over 11,100. In addition, the difficulty of the teaching profession has led to increases in the number of people leaving the education workforce for other opportunities. These factors, coupled with an increase in the number of retirement-eligible workers, has left Michigan in dire need of bringing new educators to the teaching profession and retaining the ones already in it.

Across FYs 2022 and 2023, the governor is proposing the largest ever state effort to recruit and retain talent for the education workforce. This includes \$600 million for programs to increase the number of educators graduating in the state and over \$1.6 billion to retain skilled teachers already in the workforce. Total funding is nearly \$2.3 billion and will be spent over the next five years to support and expand the educator workforce.



EDUCATOR RECRUITMENT

The Executive Budget funds a new scholarship for educators, stipends for student teachers, programs to develop school leaders, and supports for school district grow-your-own programs—all designed to increase the educator talent pool.

Michigan Future Educator Fellowship

The School Aid budget includes \$250 million (\$150 one-time in FY 2022 and \$100 million ongoing beginning in FY 2023) for the creation of the Michigan Future Educator Fellowship.

- Provides up to \$10,000 per year for first-time degree seekers and career changers to lower the cost of becoming a PreK-12 teacher.
- Dollars will reimburse educator preparation programs for tuition costs.
- Students must attend eligible Michigan Educator Preparation Programs provided by public institutions of higher education or by alternative certification programs provided by school districts and/or public institutions of higher education.
- Recipients must commit to teaching in Michigan for 2 years for each year an award is received. If this commitment isn't upheld, any award amount transitions to a 0% interest loan.

Recommended investment in FYs 2022 and 2023 helps fund over 12,500 new educators over two years. After that, ongoing funding of \$100 million supports the creation of 5,000 new educators every two years.

In addition, the budget includes \$50 million (one-time) to create a second track of the Michigan Future Educator Fellowship for aspiring principals, school leaders, counselors, and mental health professionals. Funding would

offset the cost of tuition by \$10,000 per year to elevate top professionals into leadership positions in school districts. Recipients of these awards must also commit to working in Michigan schools for 2 years for each year an award is received.

Stipends for Student Teachers

The Executive Budget includes \$150 million to be spent over the next 5 years on stipends for student teachers. Student teachers must travel to school districts, work in classrooms, and study for their educator credentials—largely preventing them from finding another job and earning any income. Not only does this make the profession less attractive to college students, but it also limits those who can afford to pursue the career.

To make the profession more appealing to prospective students and to broaden the talent pool, the budget includes funding to support 5 years of stipends for the estimated 2,500 student teachers statewide each year.

- This program would provide \$9,600 per semester.
- Funding would be paid through educator preparation programs which would then pay the student teachers.
- Funds are intended to be distributed as one lump sum at the start of each semester to offset the costs of being a student teacher.

Grow-Your-Own Programs

The best way for a school district to have a diverse, representative workforce, is to *create* that workforce from people already in the school district. Grow-your-own programs identify students, support staff, and substitute teachers who have an interest in teaching and support their efforts to receive certification, with the goal of eventually hiring the person as a fully certified teacher within the district. The Executive Budget includes \$150 million for up to 5 years for grants to school districts to develop and implement grow-your-own programs.

The program is designed to create a no-cost pathway for school support staff to become certified teachers. To support the future teacher, the program covers costs of tuition, books, travel, and other required fees. To support the school district implementation of the program, funds may be used for substitute and temporary staff necessary to cover the duties of the individual working to become a teacher and learning experiences for students in grades 6-12 to encourage them to consider a career in teaching.

EDUCATOR RETENTION

In addition to addressing educator workforce needs by increasing the number of people entering the talent pipeline, the budget also strives to reduce the number of people who leave the profession. To retain these staff, the budget recommends new programs to make sure teachers, administrators, paraprofessionals, and non-instructional staff feel valued for their work and have the support networks necessary to continue educating our students.

The Executive Budget does this through retention bonuses, onboarding and mentoring programs, and innovative partnerships.

Retention Bonuses

The budget includes \$1.5 billion in FY 2022 for retention payments to all of Michigan's teachers, administrators, paraprofessionals, and non-instructional staff. Payments would begin this fall and extend for three additional years. Staff who leave their school district would no longer be eligible for payments unless they transition to a high-poverty school building.

- *Teachers and other certified staff* are eligible for payments of up to \$11,000 over the next four years. Payments in years 1 and 2 would be \$2,000. Payments increase to \$3,000 in year 3 and \$4,000 in year 4.
- *Administrators, paraprofessionals, and non-instructional staff* would be eligible for payments of \$2,000 in years 1 and 2.
- Payments are prorated commensurate with hours worked for staff members working less than full-time.
- These payments cover the estimated 270,000 individuals working for school districts – equivalent to 200,000 full-time equivalent education personnel.

Onboarding and Mentoring Programs

The budget also recommends \$50 million annually, beginning with a FY 2022 supplemental, for onboarding and mentoring new teachers. This new program provides supports and guidance to teachers to ensure they have the help they need to thrive in their new career.

The program would establish cohorts of supports for new educators. These cohorts would be set up through the state’s educator preparation programs. Students would be placed with similarly experienced teachers and given the opportunity to communicate with their peers to share experiences and discuss best practices. These cohorts would be led by experts through the educator preparation programs.

In addition, funding is provided for school districts to develop mentor teachers in school buildings. This funding would be used for stipends for mentors, training, professional learning expenses, and staffing costs to cover time spent on mentoring activities.

Innovative Partnerships

The needs of the education workforce vary across the state. In recognition of this, the budget also recommends \$75 million in the FY 2022 supplemental, for innovative partnerships that would respond to these regional needs and increase the number of qualified personnel in Michigan’s schools. These partnerships would be tasked with assessing local needs, implementing strategies to attract and retain talent, and to expand access and enrollment in education preparation programs.

Partnerships would comprise school districts, intermediate districts, education stakeholders, and other public, private, and nonprofit organizations. Partnerships would be eligible for funding of up to \$5 million to implement identified strategies in their region.

CONCLUSION

For students to receive a high-quality education, they need high-quality educators in the classroom. Recommended new funding in FY22 and FY23 provides the tools required to recruit, train, and retain top talent for our schools.

Fellowships and grow-your-own programs will attract more people to the profession. Mentoring and onboarding programs will provide new teachers the guidance necessary for success. Retention bonuses will demonstrate the value we place on our educators.

These proposed investments will improve the quality of the educator workforce and position Michigan for greater success in the future.

FY 2023 K-12 School Aid Executive Budget

<i>(In Thousands)</i>	FY2022 School Aid		
	Current Law PA 48 of 2021	Exec. Rec. Revised	Difference from Current Law
<i>School Aid Fund</i>	\$14,796,232.1	\$16,626,956.1	\$1,830,724.0
<i>General Fund</i>	\$85,400.0	\$186,900.0	\$101,500.0
<i>Other State Restricted</i>	\$72,000.1	\$72,000.1	\$0.0
Total State Funds	\$14,953,632.2	\$16,885,856.2	\$1,932,224.0
<i>Federal Funds</i>	\$2,024,478.5	\$2,445,234.5	\$420,756.0
Gross Appropriations	\$16,978,110.7	\$19,331,090.7	\$2,352,980.0
<i>Est. Local Revenue</i>	\$4,092,409.0	\$4,092,409.0	\$0.0
Total Funding	\$21,070,519.7	\$23,423,499.7	\$2,352,980.0

FY2023 School Aid		
Executive Budget	Difference from FY22 Current Law	%
\$15,814,595.6	\$1,018,363.5	6.9%
\$108,200.0	\$22,800.0	26.7%
\$242,000.1	\$170,000.0	236.1%
\$16,164,795.7	\$1,211,163.5	8.1%
\$2,191,243.5	\$166,765.0	8.2%
\$18,356,039.2	\$1,377,928.5	8.1%
\$4,219,274.0	\$126,865.0	3.1%
\$22,575,313.2	\$1,504,793.5	7.1%

Consensus Pupil Estimates

- FY 2022 – 1,406,000
- FY 2023 – 1,401,200, a decrease of 4,800 pupils (0.3%) from FY 2022
- FY 2024 – 1,396,000, a decrease of 5,200 (0.4%) from FY 2023

Weighted Funding Model – FY 2023

The Executive Budget Recommendation includes \$988.1 million to increase operational funding for schools to continue implementation of a **weighted school funding model**. This model includes a base per-pupil foundation payment that builds off the existing foundation allowance plus additional funding for students with more costly educational needs. The investment includes the following components:

- \$580 million to increase the **per-pupil foundation allowance** by **\$435 per pupil, a 5% increase**. This will raise the foundation allowance **to \$9,135 per pupil**. Funding for 100% online cyber schools is maintained at the current year foundation allowance amount of \$8,700 per pupil. Total state funding for the foundation allowance exceeds \$10.1 billion.
- Funding for **academically at-risk, economically disadvantaged students** is recommended to increase by \$222 million, to a total of \$746.5 million. All districts will receive 11.5% of the target foundation allowance, \$1,050 for each economically disadvantaged student, which allows districts to provide instructional supports like tutoring and non-instructional supports like counseling to improve academic outcomes.
- The budget provides an additional \$150 million for state reimbursement payments for the costs associated with educating **special education students**, which can range from academic supports to one-on-one specialists. This raises state reimbursement from 31% to 36%. In total, the budget includes nearly \$1.4 billion state dollars and \$461 million federal dollars to support special education.

Per-Pupil Foundation Allowances	
	Target
FY2022 Foundation	\$8,700
Exec. Rec. Increase	\$435
FY2023 Foundation	\$9,135

- Funding for **career and technical education and vocational education** programs is increased by \$30.8 million. This includes an additional \$10 million (total of \$47.6 million) to reimburse districts for added costs of running vocational education programs, \$10 million for career and technical education equipment upgrades, and \$10.8 million (total of \$20 million) to partially equalize local revenue generated from vocational education millages.
- **5% increases** in funding are also recommended for:
 - **English Language Learners**, bringing total funding to \$26.5 million
 - **Rural and isolated districts**, bringing total funding to \$8.8 million.
 - **Intermediate school district** operations, bringing total funding to \$75.5 million.

Recruiting Top Talent in Schools – FY 2022 Supplemental and FY 2023

The governor’s budget recommends \$500 million in FY 2022 and \$100 million (ongoing) beginning in FY 2023 to start the implementation of **new programs to increase the number of teachers in the state**. Funding would begin in FY 2022 and be spent over the next several years to address the teacher talent pipeline shortages as soon as possible. This funding is recommended for the following purposes:

- The **Mi Future Educator Fellowship** (*\$150 million one-time in FY22 and \$100 million ongoing in FY23*) program, which provides up to \$10,000 per year for students enrolled in eligible educator preparation programs.
- The **Mi Future Educator – Student Teacher Stipend** (*\$150 million one-time in FY22*) program, which provides payments of \$9,600 per semester for student teachers. Funding is intended to last for up to 5 years.
- The **Mi Future Educator – Graduate Fellowship** program (*\$50 million one-time in FY22*), which provides tuition assistance of up to \$10,000 for individuals earning a school administrator certificate or completing graduate-level training to become a school administrator, school-based mental health professional, or a special education administration professional.
- \$150 million one-time in FY22 for **Grow-Your-Own programs** in local districts, which provide resources to school districts to help non-credentialed staff working in buildings get the education and training they need to become teachers. Funding is also included to get more students in grades 6-12 interested in the teaching profession.

Retaining Top Talent in Schools - FY 2022 Supplemental

- The governor’s budget recommends **\$1.625 billion appropriated across FYs 2022 and 2023 for educator retention programs**. Most of the amount is recommended for appropriation in FY 2022, for programs that will last over the next 3 to 5 years. This funding is recommended for the following purposes:
 - \$1.5 billion for **retention payments** to teachers, school administrators, support staff, and non-instructional staff employed by school districts. Teachers or other eligible staff who stay with their district or who work in a high-poverty school building would be eligible for total payments of up to \$11,000 over the next four years. Payments for administrators, support staff, and non-instructional staff would be an amount up to \$4,000 paid over the next two years.
 - \$50 million in ongoing funding (beginning in FY 2022) for **onboarding and mentoring of new teachers**. This program would establish cohorts of supports for new educators through educator preparation

programs and provide coaching. In addition, the program provides district-level supports for local educator mentoring programs.

- \$75 million for **innovative partnerships** in FY 2022 to respond to regional education workforce needs – including the attraction and retention of personnel. The program provides grants to these partnerships, which must include school districts, to address the specific, localized needs of the varied geographic area of the state.

Investing in School Infrastructure – FY 2023

- The FY 2022 budget finally realized a significant goal of the Proposal A school funding reforms by equalizing state operational support for all districts. However, Proposal A did not address inequities in each district’s ability to fund school infrastructure projects, which is still dependent on the local revenue generating capacity of each district. The governor’s budget recommends **depositing \$1 billion into a new school infrastructure fund** to address these inequities. Funding is appropriated at \$170 million annually over the next 6 years to target school infrastructure needs.

Supporting Student Mental Health

- The governor’s budget recommends an additional \$361 million for programs and personnel to support student mental health. This includes:
 - \$150 million to **expand TRAILS** (Transforming Research into Action to Improve the Lives of Students) from a pilot program to a statewide program offered to all students. This Michigan-based program builds capacity in school buildings for teachers and school leaders to help students manage stress, build healthy relationships, and manage their own mental health.
 - \$120 million to offset the cost of **hiring additional mental health professionals and counselors** in schools. This program partially covers the salary of new staff. Over time, the cost of new personnel is absorbed by the local district, meaning staff are fully funded on an ongoing basis. Funding is estimated to support 425 mental health professionals and counselors statewide over the next 3 years.
 - \$50 million to increase current **appropriations for intermediate districts** for the provision of mental health and support services. Current law appropriates \$37.8 million and distributes funding to all intermediate districts. The Executive Recommendation increases funding to \$87.8 million.
 - \$25 million to make **mental health screening tools** available to all districts. These tools help districts conduct screenings, manage referrals, provide care management and coordination, provide virtual visits, and report on student outcomes.
 - \$11 million to open an estimated 40 new **school-based health clinics** and serve an estimated 20,000 additional students ages 5-21. This increases the current law appropriation from \$8 million to \$19 million. These funds will be targeted toward areas of greatest need, in a way jointly determined by the Department of Education and the Department of Health and Human Services. These increased funds are also expected to draw down additional federal Medicaid matching dollars to further augment services.
 - \$5 million for a new program to provide **school-based mental health personnel** access to professional development and same-day consultation with behavioral health clinicians to respond to complex student mental health needs. These supports include telehealth evaluations and resources for child and adolescent health centers and school districts.

Supporting Student Health and Safety

- The Executive Budget provides \$50 million for **school safety grants**. Current law appropriates \$10 million. Under the governor's proposal, districts could receive up to \$1 million for the purposes of purchasing technology equipment, upgrading hardening measures, hiring school resource officers, or conducting school building safety assessments. The budget also includes \$1 million to evaluate the effectiveness of grants under this program
- \$15 million is recommended to pilot a **cross-system intervention approach** to identifying and supporting middle and high school students who are determined to be at risk of committing acts of violence. This program is a partnership between schools, law enforcement, and mental health professionals. The pilot program will be implemented in at least 5 communities statewide and will be evaluated for the prospects of statewide implementation.
- Funding for student **hearing, dental, and vision screenings** is maintained at \$6.7 million.

Early Learning Opportunities

- The budget continues to expand access to preschool for income-eligible 4-year-olds through the **Great Start Readiness Program (GSRP)**. Funding is increased by \$33 million to provide **additional slots** and to **raise the full-day per-child allocation** to \$9,135. In addition, the budget includes \$5m for a **pilot to offer GSRP-like programming** in licensed childcare homes to expand access to those children without nearby programs. To support these program expansions, the governor also recommends \$30 million in FY 2022 for **startup grants of up to \$25,000** for each new or expanded GSRP classroom.
- The budget increases funding for state **Early On** services by \$7.1 million, to a total of \$21.2 million. This program provides early identification and interventions for developmental delays in children.
- Funding for **home visit programs for at-risk children** is increased by \$2 million, to a total of \$4.5 million. Additionally, funding for Great Start Collaboratives is increased by \$7.5 million to expand enrollment efforts in state early education programs.

Other Academic Supports

- The governor's FY 2023 budget includes \$50 million (\$25 million ongoing and \$25 million one-time) for the **before and after school programs**. These programs provide safe places for students outside of school hours and give them expanded opportunities to help with unfinished learning.
- The budget maintains \$31.5 million for **state-funded literacy coaches**. These coaches work with teachers across the state to improve early literacy instruction. To ensure these coaches have the proper tools for success, the budget maintains funding for **literacy essentials training**. This funding includes training for literacy coaches, principals, and statewide coordination. The budget includes an additional \$2 million to support **math essentials training**, providing job-embedded professional learning opportunities for mathematics teachers.
- To provide additional literacy supports for students, the budget maintains funding for **the Michigan Education Corps** at \$3.5 million to provide additional tutors in classrooms. Additionally, funding for **professional development in literacy intervention strategies** is maintained at \$4 million.
- Funding of \$19.9 million is maintained for other **early literacy grants** to districts used to increase reading proficiency by the end of a child's third grade year through the implementation of multi-tiered systems of supports, regular diagnostic screenings of students, and targeted interventions for students identified as falling behind.
- A total of \$7.6 million is maintained in the budget to support the state's **MiSTEM Network to expand STEM opportunities for students**. From this amount, \$4.6 million is recommended to support the

MiSTEM Network Regions and administrative activities, and \$3.1 million is recommended for delivering scalable STEM-related opportunities to pupils statewide. Funding for administrative costs is moved to the Department of Labor and Economic Opportunity.

- The budget maintains \$3 million for the **Michigan College Access Network**, which works to improve college access for low-income and first-generation students.
- The FY 2023 budget maintains \$5.3 million for **First Robotics** programs, as well as \$1.2 million to pay for costs associated with **Advanced Placement, International Baccalaureate, or College-Level Examination Program tests** for low-income pupils.
- In addition to these academic support programs and the amounts appropriated in this budget, school districts are still spending approximately \$5 billion received from the federal government over the past two years to **combat learning disruptions** experienced during the COVID-19 pandemic.

Assessments and Accountability

- The FY2023 budget includes \$43.8 million (\$37.5 million in state and \$6.3 million in federal) for costs associated with **student assessments** required under state and federal law. This represents an \$8 million increase in recognition of increasing costs to create, administer, and score assessments as well as expanded options provided by the department.
- The budget maintains a total of \$40.2 million for **state data collection and reporting costs**. This amount includes \$38 million in **grants to districts for data collection** and \$2.2 million to continue the work of the **Michigan Data Hub Network**. The regional data hubs are designed to improve the efficiency of local data collection and provide actionable data to districts through common reports and dashboards. State funding for the **Center for Educational Performance and Information (CEPI)** totals \$19.2 million.
- The budget maintains \$6 million to support **Partnership Models** for interventions in districts identified as needing additional academic supports. With this program, the departments will continue to work with eligible districts to develop intervention plans and coordinate public, private, and non-profit resources to improve student achievement and financial stability.
- Funding is maintained for **benchmarks assessments** at \$11.5 million and includes intermediate school districts. These assessments give districts a better understanding of student learning needs.

Other School Operating Funding

- State funding for **MPSERS retirement contributions** is included at \$1.8 billion, with \$1.5 billion for state contributions above the **statutory cap on unfunded liability costs** for local districts of 20.96% of payroll. Funding is included at \$172.2 million to **pay for increases in normal costs** as a result of adopting more conservative payroll growth assumptions. Total state funding for MPSERS is increased by \$145.3 million.
- The budget increases **MPSERS cost offset payment** by \$12 million, to provide relief for intermediate school districts and district libraries at the same level received by school districts.
- A total of \$9.1 million is maintained to continue **early interventions, school-level supports, and nutrition programs for children in Flint**. The includes \$1 million for an early childhood collaborative in the Flint area to continue the expansion of early childhood services for these children.
- The governor's recommend FY 2022 supplemental includes \$6 million to provide academic supports and infrastructure needs for **Oxford School District** in recognition of the challenges and increases costs the district is facing.

- The FY 2022 budget also includes a recommendation of \$94.4 million in general fund for **literacy initiatives in Detroit Public Schools Community District** to fulfil a state agreement in the *Gary B v. Whitmer* settlement.

Other Student Support Services

- The budget also maintains \$1.6 million for the **Michigan's MTSS Technical Assistance Center** (previously Michigan's Integrated Behavior and Learning Support Initiative). This program is a nationally recognized evidence-based and data-driven academic and behavioral intervention model being implemented in the state.
- Funding for **school breakfast and lunch programs** is \$951.5 million: \$36.5 million in state funds and \$915 million in federal funds. Funding for programs to support the inclusion of **locally grown produce** in student meals is maintained at \$4.5 million.
- Funding of \$30.5 million is maintained for **adult education programs**, administered by the Department of Labor and Economic Opportunity.
- The budget maintains \$7.5 million for the **Michigan Virtual University** to research and support best practices in virtual coursework and to provide professional development.
- **School transportation safety programs** are funded at \$3.8 million: \$1.8 million for school bus inspections provided by Michigan State Police and \$2 million for school bus driver safety training.
- Education programs in **juvenile justice facilities** are included at \$1.4 million. Educational programs that serve **wards of the court** are supported with \$7.7 million.

Debt Service and Other Required Payments

- **School Bond Loan Fund Debt Service** is funded at \$111 million.
- **Renaissance Zone** reimbursements are recommended at \$14 million.
- **School Aid Fund Borrowing Costs** are maintained at \$10.4 million.
- **Payments in Lieu of Taxes** are maintained at \$4.7 million.
- **Brownfield Redevelopment Reimbursements** are maintained at \$7.5 million.
- **Promise Zone funding** is increased to \$14.8 million.

MPSERS Contribution Rates

The estimated FY2023 MPSERS retirement contribution rates are detailed below:

MPSERS Retirement Rates for FY2023								
	Basic MIP w/Prem Subsidy	Pension Plus w/Prem Subsidy	Pension Plus PHF	Pension Plus to DC w/PHF	Basic/MIP To DC w/ Prem Subsidy	Basic/MIP To DC w/PHF	Basic/ MIP w/PHF	Pension Plus 2 with PHF
Total Rate	44.88%	41.96%	41.10%	37.61%	38.47%	37.61%	44.02%	43.81%
Employer Rate:								
<i>Pension Normal Cost</i>	6.41%	3.49%	3.49%	0.00%	0.00%	0.00%	6.41%	6.20%
<i>Pension UAL</i>	13.75%	13.75%	13.75%	13.75%	13.75%	13.75%	13.75%	13.75%
Pension Total Rate	20.16%	17.24%	17.24%	13.75%	13.75%	13.75%	20.16%	19.95%
Health Rates:								
<i>Health Normal Cost</i>	0.86%	0.86%	0.00%	0.00%	0.86%	0.00%	0.00%	0.00%
<i>Health UAL</i>	7.21%	7.21%	7.21%	7.21%	7.21%	7.21%	7.21%	7.21%
Retiree Health Total Rate	8.07%	8.07%	7.21%	7.21%	8.07%	7.21%	7.21%	7.21%
Employer Capped Rate								
Employer Capped Rate	28.23%	25.31%	24.45%	20.96%	21.82%	20.96%	27.37%	27.16%
Stabilization Rate (State Funded)								
Stabilization Rate (State Funded)	16.65%	16.65%	16.65%	16.65%	16.65%	16.65%	16.65%	16.65%
FY2022 Employer Capped Rate								
FY2022 Employer Capped Rate	28.23%	25.31%	24.45%	20.96%	21.82%	20.96%	27.37%	27.16%

Acronyms Used Above:

- *MPSERS – Michigan Public School Employees Retirement System*
- *MIP – Member Investment Plan*
- *PHF – Personal Healthcare Fund*
- *DC – Defined Contribution*
- *UAL – Unfunded accrued liability*



Fiscal Year 2022, 2023, and 2024 Executive Budget Recommendation February 9, 2022

Sec.	APPROPRIATIONS (In thousands):	FY22			FY23			FY24		
		FY22 Enacted Budget	FY22 Revised Budget Recommendation	Difference from Enacted FY22	FY23 Executive Budget	Difference from Enacted FY22	Difference from Revised FY22	FY24 Executive Budget	Difference from FY23 Exec. Rec.	
11j	School Bond Loan Redemption Fund	\$ 111,000.0	\$ 111,000.0	\$ -	\$ 111,000.0	\$ -	\$ -	\$ 111,000.0	\$ -	
11m	School Aid Fund Borrowing Costs	\$ 9,500.0	\$ 9,500.0	\$ -	\$ 10,400.0	\$ 900.0	\$ 900.0	\$ 10,400.0	\$ -	
11s	Flint Declaration of Emergency	\$ 10,460.0	\$ 10,460.0	\$ -	\$ 9,075.1	\$ (1,384.9)	\$ (1,384.9)	\$ 8,075.1	\$ (1,000.0)	
11v	DPSGD Literacy Initiatives	\$ -	\$ 94,400.0	\$ 94,400.0	\$ -	\$ -	\$ (94,400.0)	\$ -	\$ -	
11w	Oxford Response	\$ -	\$ 6,000.0	\$ 6,000.0	\$ -	\$ -	\$ (6,000.0)	\$ -	\$ -	
11y	School Infrastructure	\$ -	\$ -	\$ -	\$ 171,000.0	\$ 171,000.0	\$ 171,000.0	\$ 170,000.0	\$ (1,000.0)	
20f	Categorical Offset Payments	\$ 18,000.0	\$ 18,000.0	\$ -	\$ 18,000.0	\$ -	\$ -	\$ 18,000.0	\$ -	
21h	Partnership Model Districts	\$ 6,137.4	\$ 6,137.4	\$ -	\$ 6,137.4	\$ -	\$ -	\$ 6,137.4	\$ -	
22a	Proposal A Obligation Payment	\$ 4,742,000.0	\$ 4,520,000.0	\$ (222,000.0)	\$ 4,421,000.0	\$ (321,000.0)	\$ (99,000.0)	\$ 4,290,000.0	\$ (131,000.0)	
22b	Discretionary Payment	\$ 5,204,000.0	\$ 5,170,000.0	\$ (34,000.0)	\$ 5,744,000.0	\$ 540,000.0	\$ 574,000.0	\$ 5,729,000.0	\$ (15,000.0)	
22c	Foundation Allowance - Equity Payment	\$ 3,000.0	\$ 3,000.0	\$ -	\$ 3,000.0	\$ -	\$ -	\$ 3,000.0	\$ -	
22d	Isolated Districts	\$ 8,420.0	\$ 8,420.0	\$ -	\$ 8,841.0	\$ 421.0	\$ 421.0	\$ 8,841.0	\$ -	
22m	Technology Regional Data Hubs	\$ 2,200.0	\$ 2,200.0	\$ -	\$ 2,200.0	\$ -	\$ -	\$ 2,200.0	\$ -	
22g	Dissolved District Debt	\$ 25,500.0	\$ 25,500.0	\$ -	\$ -	\$ (25,500.0)	\$ (25,500.0)	\$ -	\$ -	
23b	Reappropriate Remaining Sec. 23b - Federal	\$ -	\$ 45,437.8	\$ 45,437.8	\$ -	\$ -	\$ (45,437.8)	\$ -	\$ -	
23c	Reappropriate Remaining Sec. 23c - Federal	\$ -	\$ 6,618.2	\$ 6,618.2	\$ -	\$ -	\$ (6,618.2)	\$ -	\$ -	
24	Court-Placed Children	\$ 7,650.0	\$ 7,650.0	\$ -	\$ 7,650.0	\$ -	\$ -	\$ 7,650.0	\$ -	
24a	Juvenile Detention Facility Programs	\$ 1,355.7	\$ 1,355.7	\$ -	\$ 1,355.7	\$ -	\$ -	\$ 1,355.7	\$ -	
25f	Strict Discipline Academies Pupil Transfers	\$ 1,600.0	\$ 1,600.0	\$ -	\$ 1,600.0	\$ -	\$ -	\$ 1,600.0	\$ -	
25g	Dropout Recovery Program Pupil Transfers	\$ 750.0	\$ 750.0	\$ -	\$ 750.0	\$ -	\$ -	\$ 750.0	\$ -	
25i	Attendance Recovery Program	\$ 6,000.0	\$ 6,000.0	\$ -	\$ -	\$ (6,000.0)	\$ (6,000.0)	\$ -	\$ -	
26a	Renaissance Zone Reimbursement	\$ 15,300.0	\$ 14,000.0	\$ (1,300.0)	\$ 14,000.0	\$ (1,300.0)	\$ -	\$ 14,000.0	\$ -	
26b	PILT Reimbursement	\$ 4,710.0	\$ 4,710.0	\$ -	\$ 4,710.0	\$ -	\$ -	\$ 4,710.0	\$ -	
26c	Promise Zone Payments	\$ 13,800.0	\$ 14,800.0	\$ 1,000.0	\$ 14,800.0	\$ 1,000.0	\$ -	\$ 14,800.0	\$ -	
26d	Brownfield Redevelopment Reimbursements	\$ 7,500.0	\$ 7,500.0	\$ -	\$ 7,500.0	\$ -	\$ -	\$ 7,500.0	\$ -	
27a	Michigan Future Educator Fellowship	\$ -	\$ 150,000.0	\$ 150,000.0	\$ 100,000.0	\$ 100,000.0	\$ (50,000.0)	\$ 100,000.0	\$ -	
27a	Stipends for student teachers	\$ -	\$ 150,000.0	\$ 150,000.0	\$ -	\$ -	\$ (150,000.0)	\$ -	\$ -	
27a	School Leaders Scholarships	\$ -	\$ 50,000.0	\$ 50,000.0	\$ -	\$ -	\$ (50,000.0)	\$ -	\$ -	
27b	Grow-Your-Own	\$ -	\$ 150,000.0	\$ 150,000.0	\$ -	\$ -	\$ (150,000.0)	\$ -	\$ -	
27c	Retention Bonuses	\$ -	\$ 1,500,000.0	\$ 1,500,000.0	\$ -	\$ -	\$ (1,500,000.0)	\$ -	\$ -	
27d	Educator Onboarding Programs	\$ -	\$ 50,000.0	\$ 50,000.0	\$ 50,000.0	\$ 50,000.0	\$ -	\$ 50,000.0	\$ -	
27e	Innovation Grants	\$ -	\$ 75,000.0	\$ 75,000.0	\$ -	\$ -	\$ (75,000.0)	\$ -	\$ -	
27f	Michigan Educational Workforce Study	\$ -	\$ 500.0	\$ 500.0	\$ -	\$ -	\$ (500.0)	\$ -	\$ -	
31a	At-Risk Programs	\$ 524,500.0	\$ 524,500.0	\$ -	\$ 746,500.0	\$ 222,000.0	\$ 222,000.0	\$ 746,500.0	\$ -	
31a	Adolescent Teen Health Centers	\$ 8,000.0	\$ 8,000.0	\$ -	\$ 19,000.0	\$ 11,000.0	\$ 11,000.0	\$ 19,000.0	\$ -	
31a	Vision/Hearing/Dental Screenings	\$ 6,650.0	\$ 6,650.0	\$ -	\$ 6,650.0	\$ -	\$ -	\$ 6,650.0	\$ -	
31d	School Lunch - State	\$ 23,838.4	\$ 24,553.4	\$ 715.0	\$ 24,553.4	\$ 715.0	\$ -	\$ 24,553.4	\$ -	
31d	School Lunch - Federal	\$ 556,000.0	\$ 930,700.0	\$ 374,700.0	\$ 915,000.0	\$ 359,000.0	\$ (15,700.0)	\$ 915,000.0	\$ -	
31f	School Breakfast	\$ 11,900.0	\$ 11,900.0	\$ -	\$ 11,900.0	\$ -	\$ -	\$ 11,900.0	\$ -	
31j	Local Produce	\$ 4,500.0	\$ 4,500.0	\$ -	\$ 4,500.0	\$ -	\$ -	\$ 4,500.0	\$ -	
31n	Mental Health Grants and Admin	\$ 53,900.0	\$ 53,900.0	\$ -	\$ 103,900.0	\$ 50,000.0	\$ 50,000.0	\$ 103,900.0	\$ -	
31n(11)	Specialized Mental Health Needs	\$ -	\$ -	\$ -	\$ 5,000.0	\$ 5,000.0	\$ 5,000.0	\$ 5,000.0	\$ -	
31n(12)	Mental Health Screenings	\$ -	\$ -	\$ -	\$ 25,000.0	\$ 25,000.0	\$ 25,000.0	\$ -	\$ (25,000.0)	
31o	Wraparound Services Staffing	\$ 240,000.0	\$ 240,000.0	\$ -	\$ 120,000.0	\$ (120,000.0)	\$ (120,000.0)	\$ -	\$ (120,000.0)	
31p	TRAILS	\$ -	\$ -	\$ -	\$ 150,000.0	\$ 150,000.0	\$ 150,000.0	\$ -	\$ (150,000.0)	
31y	Year-Round Schools: 3% Foundation Increase	\$ 60,000.0	\$ 60,000.0	\$ -	\$ -	\$ (60,000.0)	\$ (60,000.0)	\$ -	\$ -	
31z	Year-Round Schools: One-Time HVAC/etc.	\$ 75,000.0	\$ 75,000.0	\$ -	\$ -	\$ (75,000.0)	\$ (75,000.0)	\$ -	\$ -	
32d	Great Start Readiness	\$ 418,470.0	\$ 418,720.0	\$ 250.0	\$ 451,470.0	\$ 33,000.0	\$ 32,750.0	\$ 469,470.0	\$ 18,000.0	
32d	GRSP Startup Grants	\$ -	\$ 30,000.0	\$ 30,000.0	\$ -	\$ -	\$ (30,000.0)	\$ -	\$ -	
32n	Before and After School Programs	\$ -	\$ -	\$ -	\$ 50,000.0	\$ 50,000.0	\$ 50,000.0	\$ 25,000.0	\$ (25,000.0)	
32p	Great Start Early Childhood Block Grants	\$ 13,400.0	\$ 13,400.0	\$ -	\$ 22,900.0	\$ 9,500.0	\$ 9,500.0	\$ 22,900.0	\$ -	
32s	GRSP Home Pilot	\$ -	\$ -	\$ -	\$ 5,000.0	\$ 5,000.0	\$ 5,000.0	\$ -	\$ (5,000.0)	
35a	Early Literacy Teacher Coaches	\$ 31,500.0	\$ 31,500.0	\$ -	\$ 31,500.0	\$ -	\$ -	\$ 31,500.0	\$ -	
35a	Early Literacy District Grants	\$ 19,900.0	\$ 19,900.0	\$ -	\$ 19,900.0	\$ -	\$ -	\$ 19,900.0	\$ -	
35a	Literacy and Math Essentials	\$ 6,000.0	\$ 6,000.0	\$ -	\$ 6,000.0	\$ -	\$ -	\$ 6,000.0	\$ -	
35a	Reading Corps	\$ 3,500.0	\$ 3,500.0	\$ -	\$ 3,500.0	\$ -	\$ -	\$ -	\$ (3,500.0)	
35a	LETRS: Professional Learning Early Literacy	\$ 4,000.0	\$ 4,000.0	\$ -	\$ 4,000.0	\$ -	\$ -	\$ -	\$ (4,000.0)	
35b	Children's Choice	\$ 250.0	\$ 250.0	\$ -	\$ -	\$ (250.0)	\$ (250.0)	\$ -	\$ -	
35d	Dyslexia Tool	\$ 1,000.0	\$ 1,000.0	\$ -	\$ -	\$ (1,000.0)	\$ (1,000.0)	\$ -	\$ -	
35e	Boys and Girls Club	\$ 2,000.0	\$ 2,000.0	\$ -	\$ -	\$ (2,000.0)	\$ (2,000.0)	\$ -	\$ -	
35f	Chaldean Community Foundation	\$ 750.0	\$ 750.0	\$ -	\$ -	\$ (750.0)	\$ (750.0)	\$ -	\$ -	
35g	Innovative Community Libraries	\$ 1,000.0	\$ 1,000.0	\$ -	\$ -	\$ (1,000.0)	\$ (1,000.0)	\$ -	\$ -	
35h	Jewish Foundation	\$ 1,700.0	\$ 1,700.0	\$ -	\$ -	\$ (1,700.0)	\$ (1,700.0)	\$ -	\$ -	
39a1	Federal Grant Funds	\$ 752,300.0	\$ 752,300.0	\$ -	\$ 752,300.0	\$ -	\$ -	\$ 752,300.0	\$ -	
39a2	Other Federal Funding	\$ 56,500.0	\$ 56,500.0	\$ -	\$ 56,500.0	\$ -	\$ -	\$ 56,500.0	\$ -	
41	Bilingual Education	\$ 25,200.0	\$ 25,200.0	\$ -	\$ 26,475.0	\$ 1,275.0	\$ 1,275.0	\$ 26,475.0	\$ -	
41a	Mi Alma - Exito Educativo	\$ 450.0	\$ 450.0	\$ -	\$ -	\$ (450.0)	\$ (450.0)	\$ -	\$ -	
51a	Special Education - Federal IDEA	\$ 380,000.0	\$ 380,000.0	\$ -	\$ 390,000.0	\$ 10,000.0	\$ 10,000.0	\$ 390,000.0	\$ -	
51a2	Special Education Foundations & Sped	\$ 332,000.0	\$ 311,900.0	\$ (20,100.0)	\$ 323,300.0	\$ (8,700.0)	\$ 11,400.0	\$ 335,300.0	\$ 12,000.0	
51a3	Special Ed Hold Harmless Pmt. To ISDs	\$ 1,000.0	\$ 1,000.0	\$ -	\$ 1,000.0	\$ -	\$ -	\$ 1,000.0	\$ -	
51a6	Special Ed Rule Change	\$ 2,200.0	\$ 2,200.0	\$ -	\$ 2,200.0	\$ -	\$ -	\$ 2,200.0	\$ -	
51a11	Special Ed Non Sec 52 to ISDs	\$ 2,900.0	\$ 1,500.0	\$ (1,400.0)	\$ 1,500.0	\$ (1,400.0)	\$ -	\$ 1,500.0	\$ -	
51c	Special Education Headlee	\$ 733,400.0	\$ 686,400.0	\$ (47,000.0)	\$ 710,000.0	\$ (23,400.0)	\$ 23,600.0	\$ 735,500.0	\$ 25,500.0	
51d	Special Education - Other Federal	\$ 71,000.0	\$ 71,000.0	\$ -	\$ 71,000.0	\$ -	\$ -	\$ 71,000.0	\$ -	
51f	Special Education Cost Reimbursement	\$ 90,207.0	\$ 90,207.0	\$ -	\$ 240,207.0	\$ 150,000.0	\$ 150,000.0	\$ 240,207.0	\$ -	
51g	Special Education Supports - Learning Library	\$ 3,000.0	\$ 3,000.0	\$ -	\$ 3,000.0	\$ -	\$ -	\$ 3,000.0	\$ -	
53a	Court Placed Special Ed FTE	\$ 10,500.0	\$ 10,500.0	\$ -	\$ 10,500.0	\$ -	\$ -	\$ 10,500.0	\$ -	
54	MI School for Deaf and Blind	\$ 1,688.0	\$ 1,688.0	\$ -	\$ 1,688.0	\$ -	\$ -	\$ 1,688.0	\$ -	
54b	Michigan's MTSS Technical Assistance Center	\$ 1,600.0	\$ 1,600.0	\$ -	\$ 1,600.0	\$ -	\$ -	\$ 1,600.0	\$ -	

Sec.	APPROPRIATIONS (In thousands):	FY22			FY23			FY24	
		FY22 Enacted Budget	FY22 Revised Budget Recommendation	Difference from Enacted FY22	FY23 Executive Budget	Difference from Enacted FY22	Difference from Revised FY22	FY24 Executive Budget	Difference from FY23 Exec. Rec.
54d	Early On	\$ 14,150.0	\$ 14,150.0	\$ -	\$ 21,250.0	\$ 7,100.0	\$ 7,100.0	\$ 21,250.0	\$ -
55	Conductive Learning	\$ 250.0	\$ 250.0	\$ -	\$ -	\$ (250.0)	\$ (250.0)	\$ -	\$ -
56	Special Ed Millage Equalization	\$ 74,208.1	\$ 74,208.1	\$ -	\$ 74,208.1	\$ -	\$ -	\$ 74,208.1	\$ -
61a	Vocational Education	\$ 37,611.3	\$ 37,611.3	\$ -	\$ 47,611.3	\$ 10,000.0	\$ 10,000.0	\$ 47,611.3	\$ -
61b	CTE Middle College Program	\$ 8,000.0	\$ 8,000.0	\$ -	\$ 8,000.0	\$ -	\$ -	\$ 8,000.0	\$ -
61c	CTE Equipment Upgrades	\$ 7,500.0	\$ 7,500.0	\$ -	\$ 10,000.0	\$ 2,500.0	\$ 2,500.0	\$ -	\$ (10,000.0)
61d	CTE Incentive Payment	\$ 5,000.0	\$ 5,000.0	\$ -	\$ 5,000.0	\$ -	\$ -	\$ 5,000.0	\$ -
61g	ISD CTE Program	\$ 2,500.0	\$ 2,500.0	\$ -	\$ -	\$ (2,500.0)	\$ (2,500.0)	\$ -	\$ -
62	ISD Vocational Ed Millage Reimbursement	\$ 9,190.0	\$ 9,190.0	\$ -	\$ 20,000.0	\$ 10,810.0	\$ 10,810.0	\$ 20,000.0	\$ -
65	Detroit Pre-College K-12 Engineering Program	\$ 400.0	\$ 400.0	\$ -	\$ 400.0	\$ -	\$ -	\$ 400.0	\$ -
67	Michigan College Access Network (MCAN)	\$ 3,000.0	\$ 3,000.0	\$ -	\$ 3,000.0	\$ -	\$ -	\$ 3,000.0	\$ -
67a	MITES	\$ 50.0	\$ 50.0	\$ -	\$ -	\$ (50.0)	\$ (50.0)	\$ -	\$ -
67b	Prime (Moved to MDE Budget)	\$ 6,000.0	\$ -	\$ (6,000.0)	\$ -	\$ (6,000.0)	\$ -	\$ -	\$ -
74	Bus Driver Safety	\$ 2,025.0	\$ 2,184.0	\$ 159.0	\$ 2,025.0	\$ -	\$ (159.0)	\$ 2,025.0	\$ -
74	School Bus Inspection Program	\$ 1,780.8	\$ 1,780.8	\$ -	\$ 1,819.2	\$ 38.4	\$ 38.4	\$ 1,819.2	\$ -
81	ISD General Operations	\$ 71,903.6	\$ 71,903.6	\$ -	\$ 75,498.8	\$ 3,595.2	\$ 3,595.2	\$ 75,498.8	\$ -
94	AP, IB, CLEP Assessments	\$ 1,200.0	\$ 1,200.0	\$ -	\$ 1,200.0	\$ -	\$ -	\$ 1,200.0	\$ -
94a	CEPI - State	\$ 18,802.5	\$ 18,802.5	\$ -	\$ 19,032.3	\$ 229.8	\$ 229.8	\$ 19,032.3	\$ -
94a	CEPI - Federal	\$ 193.5	\$ 193.5	\$ -	\$ 193.5	\$ -	\$ -	\$ 193.5	\$ -
94c	K-12 Baseline Expenditure Study	\$ 1,500.0	\$ 1,500.0	\$ -	\$ -	\$ (1,500.0)	\$ (1,500.0)	\$ -	\$ -
94d	Special Education Taskforce	\$ 1,500.0	\$ 1,500.0	\$ -	\$ -	\$ (1,500.0)	\$ (1,500.0)	\$ -	\$ -
95b	EVAAS	\$ 2,000.0	\$ 2,000.0	\$ -	\$ -	\$ (2,000.0)	\$ (2,000.0)	\$ -	\$ -
97	School Safety Grants	\$ 10,000.0	\$ 10,000.0	\$ -	\$ 51,000.0	\$ 41,000.0	\$ 41,000.0	\$ -	\$ (51,000.0)
97a	Navigate 360	\$ 1,947.0	\$ 1,947.0	\$ -	\$ -	\$ (1,947.0)	\$ (1,947.0)	\$ -	\$ -
97b	Cross-System Interventions - School Safety	\$ -	\$ -	\$ -	\$ 15,000.0	\$ 15,000.0	\$ 15,000.0	\$ -	\$ (15,000.0)
98	Michigan Virtual University	\$ 7,500.0	\$ 7,500.0	\$ -	\$ 7,500.0	\$ -	\$ -	\$ 7,500.0	\$ -
98d	Detroit Public TV	\$ 2,000.0	\$ 2,000.0	\$ -	\$ -	\$ (2,000.0)	\$ (2,000.0)	\$ -	\$ -
99h	First Robotics	\$ 5,323.2	\$ 5,323.2	\$ -	\$ 5,323.2	\$ -	\$ -	\$ 5,323.2	\$ -
99i	Michigan Council for Women in Technology	\$ 150.0	\$ 150.0	\$ -	\$ -	\$ (150.0)	\$ (150.0)	\$ -	\$ -
99s	MI-STEM Council Supports	\$ 300.0	\$ 300.0	\$ -	\$ -	\$ (300.0)	\$ (300.0)	\$ -	\$ -
99s	MI-STEM Council Grants	\$ 3,050.0	\$ 3,050.0	\$ -	\$ 3,050.0	\$ -	\$ -	\$ 3,050.0	\$ -
99s	MI-STEM Network Regions - Federal	\$ 235.0	\$ 235.0	\$ -	\$ -	\$ (235.0)	\$ (235.0)	\$ -	\$ -
99s	MI-STEM Network Regions	\$ 4,584.3	\$ 4,584.3	\$ -	\$ 4,584.3	\$ -	\$ -	\$ 4,584.3	\$ -
99t	Algebra Nation	\$ 2,000.0	\$ 2,000.0	\$ -	\$ -	\$ (2,000.0)	\$ (2,000.0)	\$ -	\$ -
99u	Imagine Learning	\$ 6,000.0	\$ 6,000.0	\$ -	\$ -	\$ (6,000.0)	\$ (6,000.0)	\$ -	\$ -
99w	Fitness Foundation	\$ 400.0	\$ 400.0	\$ -	\$ -	\$ (400.0)	\$ (400.0)	\$ -	\$ -
99x	Teach for America	\$ 1,000.0	\$ 1,000.0	\$ -	\$ -	\$ (1,000.0)	\$ (1,000.0)	\$ -	\$ -
99aa	Project SEARCH	\$ 1,500.0	\$ 1,500.0	\$ -	\$ -	\$ (1,500.0)	\$ (1,500.0)	\$ -	\$ -
99bb	Civics and Model Government Programs	\$ 3,750.0	\$ 3,750.0	\$ -	\$ -	\$ (3,750.0)	\$ (3,750.0)	\$ -	\$ -
104	Student Assessments - State	\$ 29,509.4	\$ 29,509.4	\$ -	\$ 37,509.4	\$ 8,000.0	\$ 8,000.0	\$ 37,509.4	\$ -
104	Student Assessments - Federal	\$ 6,250.0	\$ 6,250.0	\$ -	\$ 6,250.0	\$ -	\$ -	\$ 6,250.0	\$ -
104f	Digital Literacy Program	\$ 500.0	\$ 500.0	\$ -	\$ -	\$ (500.0)	\$ (500.0)	\$ -	\$ -
104h	Benchmark Assessments	\$ 11,500.0	\$ 11,500.0	\$ -	\$ 11,500.0	\$ -	\$ -	\$ -	\$ (11,500.0)
107	Adult Education	\$ 30,500.0	\$ 30,500.0	\$ -	\$ 30,500.0	\$ -	\$ -	\$ 30,500.0	\$ -
147a	MPSERS Cost Offset	\$ 100,000.0	\$ 100,000.0	\$ -	\$ 112,071.0	\$ 12,071.0	\$ 12,071.0	\$ 112,071.0	\$ -
147a(2)	MPSERS Normal Cost Offset	\$ 177,460.0	\$ 177,460.0	\$ -	\$ 172,150.0	\$ (5,310.0)	\$ (5,310.0)	\$ 164,250.0	\$ (7,900.0)
147c	MPSERS UAAL Rate Stabilization Payment	\$ 1,469,000.0	\$ 1,469,000.0	\$ -	\$ 1,478,500.0	\$ 9,500.0	\$ 9,500.0	\$ 1,606,900.0	\$ 128,400.0
147e	MPSERS Transition Costs	\$ 65,300.0	\$ 65,300.0	\$ -	\$ 69,300.0	\$ 4,000.0	\$ 4,000.0	\$ 72,100.0	\$ 2,800.0
152a	Data Collection and Reporting Costs	\$ 38,000.5	\$ 38,000.5	\$ -	\$ 38,000.5	\$ -	\$ -	\$ 38,000.5	\$ -
152b	Nonpublic School Reimbursements	\$ 1,000.0	\$ 1,000.0	\$ -	\$ -	\$ (1,000.0)	\$ (1,000.0)	\$ -	\$ -
TOTAL SCHOOL AID APPROPRIATIONS		\$16,978,110.7	\$ 19,331,090.7	\$ 2,352,980.0	\$ 18,356,039.2	\$ 1,377,928.5	\$ (975,051.5)	\$ 17,966,839.2	\$ (389,200.0)
REVENUES:									
School Aid Fund		\$ 14,796,232.1	\$ 16,626,956.1	\$ 1,830,724.0	\$ 15,814,595.6	\$ 1,018,363.5	\$ (812,360.5)	\$ 15,465,895.6	\$ (348,700.0)
General Fund		\$ 85,400.0	\$ 186,900.0	\$ 101,500.0	\$ 108,200.0	\$ 22,800.0	\$ (78,700.0)	\$ 67,700.0	\$ (40,500.0)
CDTF/Other SR Funds		\$ 72,000.1	\$ 72,000.1	\$ -	\$ 242,000.1	\$ 170,000.0	\$ 170,000.0	\$ 242,000.1	\$ -
Federal Funds		\$ 2,024,478.5	\$ 2,445,234.5	\$ 420,756.0	\$ 2,191,243.5	\$ 166,765.0	\$ (253,991.0)	\$ 2,191,243.5	\$ -
TOTAL APPROPRIATED REVENUES		\$16,978,110.7	\$ 19,331,090.7	\$ 2,352,980.0	\$ 18,356,039.2	\$ 1,377,928.5	\$ (975,051.5)	\$ 17,966,839.2	\$ (389,200.0)