



Senate Fiscal Agency
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BILL ANALYSIS



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Senate Bill 863 (S-1 as passed by the Senate)
Committee: Appropriations

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE | FY 2017-18 YEAR-TO-DATE* | FY 2018-19 SENATE-PASSED** | CHANGES FROM FY 2017-18 YEAR-TO-DATE | |
|--|-----------------------------|-------------------------------|---|---------------|
| | | | AMOUNT | PERCENT |
| FTE Positions | N/A | N/A | N/A | N/A |
| GROSS | 14,584,313,900 | 14,732,850,300 | 148,536,400 | 1.0 |
| Less: | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 14,584,313,900 | 14,732,850,300 | 148,536,400 | 1.0 |
| Less: | | | | |
| Federal Funds | 1,726,943,500 | 1,724,743,500 | (2,200,000) | (0.1) |
| Local and Private | 0 | 0 | 0 | 0.0 |
| TOTAL STATE SPENDING | 12,857,370,400 | 13,008,106,800 | 150,736,400 | 1.2 |
| Less: | | | | |
| Other State Restricted Funds | 12,642,370,400 | 12,857,606,800 | 215,236,400 | 1.7 |
| GENERAL FUND/GENERAL PURPOSE | 215,000,000 | 150,500,000 | (64,500,000) | (30.0) |
| PAYMENTS TO LOCALS | 12,679,972,800 | 12,819,958,800 | 139,986,000 | 1.1 |

*As of February 7, 2018. **Does not include Marshall Plan for Talent.

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| FY 2017-18 Year-to-Date Gross Appropriation | \$14,584,313,900 |
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Changes from FY 2017-18 Year-to-Date:

- Foundation Allowance.** The Governor increased the foundation allowance using the "2x" formula, from \$120-\$240 per pupil, bringing the minimum to \$7,871 and basic to \$8,409. Senate increased from \$115 to \$230 per pupil; minimum of \$7,861 and basic of \$8,404. Senate transferred \$400.0 million of partnership districts' discretionary foundation allowance funding into a new categorical where those districts would need to meet certain criteria related to their partnership agreement in order to access their calculated discretionary foundation allowance payment. (Sections 22a, 22b, and new 22p) 299,000,000
- MPSERS Rate Cap.** Governor and Senate increased funding required to be paid by the State due to the statutory cap on payments made by local employers for legacy costs in the Michigan Public School Employees Retirement System (MPSERS). 71,916,000
- MPSERS Hold Harmless.** Governor and Senate increased funding to hold districts harmless from increased costs due to the lowering of the assumed rate of return on assets. 39,170,000
- Special Education.** Governor and Senate increased funds to reflect recent cost estimates. 23,100,000
- Cash Flow Borrowing Costs.** Governor and Senate increased funding by \$17.5 million to reimburse the General Fund for the School Aid Fund's cash flow borrowing costs. 17,500,000
- MPSERS Increased Costs under P.A. 92 of 2017.** Legislation enacted under Public Act 92 of 2017 increased costs required to be paid by the School Aid Fund. Governor and Senate increased this line item's funding by \$14.5 million. 14,500,000
- Special Education - Early On.** Governor and Senate recommended \$5.0 million for a new program recommended by the Special Education Task Force for Early On services. 5,000,000

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| 8. Career and Technical Education (CTE) Incentive. The Governor recommended \$5.0 million in new funding to incentivize districts to enroll students in CTE programs. Senate concurred in the appropriation but directed the funding to career education planning districts (CEPDs) with no CTE millage, with at least 50% of the funds to be spent on equipment. | 5,000,000 |
| 9. MPSERS Cost Offset for Intermediate School Districts (ISDs). Senate includes \$5.0 million to provide cost offset funding to ISDs equal to roughly 45% of the cost offset assistance that is provided to districts and participating public school academies. | 5,000,000 |
| 10. Special Education Millage Equalization. Senate increased funding to intermediate districts to equalize millage revenue for special education. | 4,500,000 |
| 11. Adult Education. Senate increased adult education funding by \$3.5 million. | 3,500,000 |
| 12. Partnership Model. The Governor recommended a \$2.0 million increase (for a total of \$8.0 million) for the partnership model with MDE and academically-struggling districts. Senate did not concur. | 0 |
| 13. Promise Zones. Governor and Senate increased promise zone funding by \$1.5 million. | 1,500,000 |
| 14. Increases in Other Existing Programs. Senate increased 10 Cents a Meal by \$325,000, Detroit Area Pre-College Engineering Program by \$160,000, Michigan Education/Reading Corps by \$500,000, culinary training by \$71,000, ISD operations by 1% (\$672,000), Advanced Placement incentives by \$750,000, and Algebra Nation by \$400,000. | 2,878,000 |
| 15. Transportation Funding. Senate increased funding and broadened eligibility to districts with 7.7 or fewer pupils per square mile. | 1,000,000 |
| 16. School Lunch. Governor and Senate increased school lunch funding by \$648,900. | 648,900 |
| 17. Summer Reading Pilot Program. Senate included \$550,000 for a new pilot program focusing on summer reading. | 550,000 |
| 18. Special Education - Parental Support and Mediation. Governor and Senate recommended \$500,000 GF/GP for a new program recommended by the Special Education Task Force for mediation and parental support services. | 500,000 |
| 19. MPSERS One-Time Additional Payment toward Unfunded Liabilities. Governor and Senate removed the \$200.0 million one-time additional payment toward unfunded liabilities. | (200,000,000) |
| 20. Technical Foundation Allowance Cost Adjustments. Governor and Senate included technical adjustments to the foundation allowance due to pupils and taxable values. | (97,560,000) |
| 21. Reduction in Shared-Time Funding. The Governor capped the number of shared-time FTEs that may be claimed by a district and removed kindergarten from reimbursement, resulting in estimated State savings of \$67,900,000. Senate restored the majority of the reductions, but retained the elimination of kindergarten shared-time and also implemented a 0.67 per-FTE cap (down from 0.75) and payment equal to the minimum foundation allowance for each pupil counted in shared-time programming. | (15,700,000) |
| 22. Reduction in Cyber School Foundation Allowance. The Governor reduced the foundation allowance for cyber schools by 25%, saving the State \$25,000,000. Senate did not concur and restored the funding, meaning no change to current law. | 0 |
| 23. Dana Center. Senate included \$25,000 in a new line for the Dana Center to focus on improving partnerships between K-12 and postsecondary to address remedial education. | 25,000 |
| 24. CTE Equipment. Governor and Senate eliminated grants to upgrade CTE equipment; however, related appropriations of \$5.0 million are discussed in Item 8 above. | (12,500,000) |
| 25. Flint Declaration of Emergency. The Governor reduced funding to \$3.2 million GF/GP. Senate concurred. | (5,500,000) |

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| 26. Assessments. Governor and Senate reduced funding for an online reporting tool for assessments from \$3.2 million to \$0.5 million. Governor eliminated \$1.0 million supporting a kindergarten entry observation tool. Senate restored and increased funding for kindergarten entry observation tool by \$1,000,000, and also added \$5,000,000 to pay for statewide benchmark assessments that previously were on a more limited basis. | 3,300,000 |
| 27. Federal Grants. Governor and Senate reduced Federal grants by \$2.2 million. | (2,200,000) |
| 28. Elimination of Numerous Programs. The Governor eliminated the following programs, totaling \$23,429,000: computer adaptive tests (\$4.0 million), reimbursement for nonpublic mandates (\$2.5 million GF/GP), Michigan Education Corps (\$2.5 million GF/GP), value-added growth and projection analytics (\$2.5 million GF/GP), Microsoft information technology certifications (\$2.3 million GF/GP), financial data analysis grants (\$1.5 million), year-round schools grants (\$1.5 million), CTE counselors (\$1.2 million), Algebra Nation (\$1.1 million GF/GP), Imagine Learning (\$1.0 million GF/GP), MiBright Future (\$1.0 million GF/GP), competency-based education grants (\$500,000 GF), cybersecurity competitions (\$500,000), 10 Cents a Meal (\$375,000 GF/GP), Detroit Precollege Engineering/DAPCEP (\$340,000 GF/GP), digital assessment preparation (\$250,000 GF/GP), Early Learning Collaborative (\$175,000), and Van Andel Education Institute (\$150,000 GF/GP). Senate eliminated computer adaptive tests (\$4.0 million), Microsoft information technology certifications (\$2.3 million GF/GP), year-round schools grants (\$1.5 million), CTE counselors (\$1.2 million), MiBright Future (\$1.0 million GF/GP), competency-based education grants (\$500,000 GF), cybersecurity competitions (\$500,000), and digital assessment preparation (\$250,000 GF/GP), for a total of \$13,750,000. Senate included a \$100 placeholder for nonpublic mandates. | (13,749,800) |
| 29. Renaissance Zone Costs. Governor and Senate reduced renaissance zone funding by \$2.0 million to align with projected reimbursements. | (2,000,000) |
| 30. MDE Early Literacy Administration. Governor and Senate transferred \$1.0 million GF/GP for early literacy administration to the MDE budget. | (1,000,000) |
| 31. FIRST Robotics for Nonpublics. The Governor eliminated \$300,000 GF/GP supporting FIRST Robotics classes in nonpublic schools. Senate did not concur. | 0 |
| 32. Conductive Learning Center. Governor eliminated \$150,000 supporting a study of conductive learning due to FY 2017-18 being the last year of planned funding. Senate provided \$250,000 for operational funding, a \$100,000 increase over the cost of the study. | 100,000 |
| 33. GF/GP Fund Shift. Governor reduced GF/GP support of the K-12 budget to \$60.0 million in FY 2018-19, replaced with School Aid Fund revenue. Senate appropriated \$150.5 million GF/GP, an increase of \$90.5 million GF/GP above the Governor. | 0 |
| 34. Economic Adjustments. Governor included \$199,000 Gross and \$140,700 GF/GP for total economic adjustments, of which an estimated \$37,500 Gross and \$23,900 GF/GP is for legacy retirement costs (pension and retiree health). Senate did not include economic adjustments of \$140,700 GF/GP for Center for Educational Performance and Info (CEPI). | 58,300 |
| 35. Comparison to Governor's Recommendation. The Senate is \$96,881,400 Gross and \$90,500,000 GF/GP over the Governor. | |
| Total Changes | \$148,536,400 |
| FY 2018-19 Senate-Passed Gross Appropriation..... | \$14,732,850,300 |

Boilerplate Changes from FY 2017-18 Year-to-Date:

1. **Hardship Repayments.** The Governor reduced from nine to four the number of years a district may repay an adjustment, when that repayment is determined to cause a hardship, and removed language allowing for the Department to waive all or a portion of a repayment under certain conditions. Senate did not concur. (Sec. 15)
2. **Cyber School Reporting.** The Governor included cyber schools in the mandated report provided by districts on the costs to provide virtual learning. Senate did not concur. (Sec. 18)

3. **Partnership Model.** Senate added language allowing the State Superintendent to waive burdensome administrative rules for partnership districts, and to require districts to include the crafting of goals that put students on track to meet or exceed grade level proficiency. The Department would be required to report in person on this program. (Sec. 21h)
4. **Data Hub Network.** The Governor removed a hard deadline of September 30, 2018 for districts to adopt the Michigan data hub network. Instead, language was included to promote the adoption of the network. Senate reinstated the deadline, but moved it to September 30, 2020. (Sec. 22m)
5. **At Risk.** The Governor made a number of changes in this section, including: changing K-3 to K-12 for compliance with Section 1280f of the School Code; adding numeracy for the allowable use of resources; requiring multi-tiered systems of supports for at least grades K-8 (current law is grades 4-8); implementing culturally and linguistically responsive teaching strategies for English language learners; amending MTSS components; increase from 3% to 5% the amount of funding that may be used for certain professional development; and replacing the current formula that would otherwise take effect in FY 2018-19 for districts meeting certain academic benchmarks with a requirement that a district whose At Risk population performed lower than the statewide average would be required to either attain the statewide average or an improvement of at least 10 percentage points by FY 2020-21. If the district failed to meet either of those benchmarks by that date, then the district would be subject to the partnership model. Senate did not concur. (Sec. 31a)
6. **Early Literacy.** Governor and Senate included language requiring the State Superintendent to designate as critical shortage any employees hired or contracted for under the funds provided in Section 35a. (Sec. 35a)
7. **Michigan Teacher Council.** Senate included language requiring the Department of Education to create the Michigan Teacher Council to provide feedback, best practices, and advice related to teacher preparation, retention, compensation, and other topics. (Sec. 95c)
8. **FIRST Robotics.** Governor and Senate included intermediate districts as eligible grantees for Robotics. (Sec. 99h)
9. **STEM Participation Report.** Governor and Senate removed a report that would provide the number of male and female participants in MiSTEM centers, and the steps centers take to reduce disparity in participation. (Sec. 99s)
10. **Assessment Changes.** Governor changed the grades for the summative science test to be taken from 4 and 7 to 5 and 8, and added language requiring the Department to provide guidance to districts on optionally adopting and implementing department-approved benchmark assessments, and to recommend that districts commit to using the same benchmark assessment for not less than three years before changing to another test. Senate concurred in the first, but required the Department to make three benchmark assessments available and require districts to choose one benchmark and stay with that for at least three years. (Sec. 104c)
11. **School before Labor Day.** Governor removed the requirement that the public hearing held before a school seeks a waiver to start school before Labor Day be a joint meeting with the Department. Senate did not concur. (Sec. 160)
12. **Noncertificated Educators.** Governor proposed several changes to guidelines for when a "noncertificated educator" may or may not provide instruction or counseling services in a district. Senate concurred. (Sec. 163)
13. **Legal Action against the State.** The Governor proposed to repeal the section providing for a penalty in an amount equal to the amount spent if a district or ISD uses State funding to pay for an expense related to a legal action initiated by the district or ISD against the State. Senate did not concur. (Sec. 164g)
14. **Collective Bargaining Agreement Penalty.** The Governor repealed a section penalizing a district or ISD 5% of its State aid if it enters into certain bargaining agreements outlined in the section. Senate did not concur. (Sec. 164h)
15. **Shared Time.** Governor and Senate proposed to remove the payment for nonpublic kindergarten students enrolled in shared time programs at a public school. In addition, Governor and Senate added language clarifying that State aid would be provided only for nonessential elective courses, and that a curricular offering may include an optional experience. However, to be provided State aid, that course and optional experience must be available to full-time pupils in the minor's grade level or age group, subject to the same requirements that apply to a full-time pupil's participation. Senate capped annual growth in shared-time FTEs claimed by a district at 10%. (Sec. 6 and 166b)

Date Completed: 5-3-18

Fiscal Analyst: Kathryn Summers

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.

**FY 2017-18 Year-to-Date and Revised Appropriations
Governor, Senate, House, Conference for FY 2018-19 (Dollars in Thousands)**

| Line Item Description | Revised PA 143 YTD 11/02/2017 | FY 18 Senate Subc. Supplemental | FY 18 Change From Current Law | FY 19 Rev Gov's Rec Marshall | FY 19 Change From Current Law | FY 19 Senate Passed | FY 19 Difference from Governor | FY 19 House Passed | FY 19 Difference from Governor |
|--|--|--|--|---|--|------------------------------------|---|-----------------------------------|---|
| Sec. 11j School Bond Loan Fund Payments - Debt Service | \$125,500.0 | \$125,500.0 | \$0.0 | \$125,500.0 | \$0.0 | \$125,500.0 | \$0.0 | \$125,500.0 | \$0.0 |
| Sec. 11m Cash Flow Borrowing Costs | \$6,500.0 | \$18,000.0 | \$11,500.0 | \$24,000.0 | \$17,500.0 | \$24,000.0 | \$0.0 | \$24,000.0 | \$0.0 |
| Sec. 11o/s Flint Declaration of Emergency | \$8,730.1 | \$8,730.1 | \$0.0 | \$3,230.1 | (\$5,500.0) | \$3,230.1 | \$0.0 | \$3,230.1 | \$0.0 |
| Sec. 20f Categorical Offset Payments | \$18,000.0 | \$18,000.0 | \$0.0 | \$18,000.0 | \$0.0 | \$18,000.0 | \$0.0 | \$18,000.0 | \$0.0 |
| Sec. 21h Partnership Model Districts | \$6,000.0 | \$6,000.0 | \$0.0 | \$8,000.0 | \$2,000.0 | \$6,000.0 | (\$2,000.0) | \$6,000.0 | (\$2,000.0) |
| Sec. 21j Marshall - District Grants for Competency-Based Education | \$500.0 | \$500.0 | \$0.0 | \$0.0 | (\$500.0) | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec 22a Proposal A Obligation Payment | \$5,181,800.0 | \$5,176,000.0 | (\$5,800.0) | \$5,048,000.0 | (\$133,800.0) | \$5,115,000.0 | \$67,000.0 | \$5,122,000.0 | \$74,000.0 |
| Sec. 22b Discretionary Payment - State | \$4,037,500.0 | \$4,019,000.0 | (\$18,500.0) | \$4,228,600.0 | \$191,100.0 | \$3,890,000.0 | (\$338,600.0) | \$4,311,600.0 | \$83,000.0 |
| Sec. 22d Isolated Districts Funding | \$5,000.0 | \$5,000.0 | \$0.0 | \$5,000.0 | \$0.0 | \$6,000.0 | \$1,000.0 | \$5,000.0 | \$0.0 |
| Sec. 22m Technology Regional Data Hubs | \$2,200.0 | \$2,200.0 | \$0.0 | \$2,200.0 | \$0.0 | \$2,200.0 | \$0.0 | \$2,200.0 | \$0.0 |
| Sec. 22n High School Per-Pupil Bonus | \$11,000.0 | \$11,000.0 | \$0.0 | \$11,000.0 | \$0.0 | \$11,000.0 | \$0.0 | \$11,000.0 | \$0.0 |
| Sec. 22o Transportation Payments - NEW | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.1 |
| Sec. 22p Partnership District Discretionary Payment - NEW | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$400,000.0 | \$400,000.0 | \$0.0 | \$0.0 |
| Sec. 23f Shared-Time Pupils | \$0.0 | \$0.0 | \$0.0 | \$64,100.0 | \$64,100.0 | \$0.0 | (\$64,100.0) | \$0.0 | (\$64,100.0) |
| Sec. 24 Court-Placed Pupils | \$8,000.0 | \$7,150.0 | (\$850.0) | \$8,000.0 | \$0.0 | \$7,150.0 | (\$850.0) | \$8,000.0 | \$0.0 |
| Sec. 24a Juvenile Detention Facilities | \$1,339.0 | \$1,339.0 | \$0.0 | \$1,355.7 | \$16.7 | \$1,355.7 | \$0.0 | \$1,355.7 | \$0.0 |
| Sec. 24c Challenge Program | \$1,528.4 | \$1,528.4 | \$0.0 | \$1,545.4 | \$17.0 | \$1,545.4 | \$0.0 | \$1,545.4 | \$0.0 |
| Sec. 25f Strict Discipline Academies | \$750.0 | \$1,600.0 | \$850.0 | \$750.0 | \$0.0 | \$1,600.0 | \$850.0 | \$1,000.0 | \$250.0 |
| Sec. 25g Dropout Recovery | \$750.0 | \$750.0 | \$0.0 | \$750.0 | \$0.0 | \$750.0 | \$0.0 | \$1,000.0 | \$250.0 |
| Sec. 25h Dropout Prevention Program - NEW | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.1 |
| Sec. 26a Renaissance Zone Costs | \$17,000.0 | \$15,000.0 | (\$2,000.0) | \$15,000.0 | (\$2,000.0) | \$15,000.0 | \$0.0 | \$15,000.0 | \$0.0 |
| Sec. 26b PILT Reimbursement | \$4,405.1 | \$4,405.1 | \$0.0 | \$4,405.1 | \$0.0 | \$4,405.1 | \$0.0 | \$4,405.1 | \$0.0 |
| Sec. 26c Promise Zone | \$1,500.0 | \$1,600.0 | \$100.0 | \$3,000.0 | \$1,500.0 | \$3,000.0 | \$0.0 | \$3,000.0 | \$0.0 |
| Sec. 31a "At Risk" Pupil Support | \$499,000.0 | \$499,000.0 | \$0.0 | \$499,000.0 | \$0.0 | \$499,000.0 | \$0.0 | \$499,000.0 | \$0.0 |
| Sec. 31a Child and Adolescent Health Centers | \$6,057.3 | \$6,057.3 | \$0.0 | \$6,057.3 | \$0.0 | \$6,057.3 | \$0.0 | \$6,057.3 | \$0.0 |
| Sec. 31a Vision/Hearing Screening | \$5,150.0 | \$5,150.0 | \$0.0 | \$5,150.0 | \$0.0 | \$5,150.0 | \$0.0 | \$5,150.0 | \$0.0 |
| Sec. 31b Year-Round Schools Grants | \$1,500.0 | \$1,500.0 | \$0.0 | \$0.0 | (\$1,500.0) | \$0.0 | \$0.0 | \$1,500.0 | \$1,500.0 |
| Sec. 31d School Lunch Programs - State Share | \$22,495.1 | \$22,802.0 | \$306.9 | \$23,144.0 | \$648.9 | \$23,144.0 | \$0.0 | \$23,144.0 | \$0.0 |
| Sec. 31d School Lunch Programs - Federal Share | \$523,200.0 | \$523,200.0 | \$0.0 | \$523,200.0 | \$0.0 | \$523,200.0 | \$0.0 | \$523,200.0 | \$0.0 |
| Sec. 31f School Breakfast | \$4,500.0 | \$4,500.0 | \$0.0 | \$4,500.0 | \$0.0 | \$4,500.0 | \$0.0 | \$4,500.0 | \$0.0 |
| Sec. 31j Support of Local Produce in School Meals | \$375.0 | \$375.0 | \$0.0 | \$0.0 | (\$375.0) | \$700.0 | \$700.0 | \$425.0 | \$425.0 |
| Sec. 32d Great Start - School Readiness | \$243,900.0 | \$243,900.0 | \$0.0 | \$243,900.0 | \$0.0 | \$243,900.0 | \$0.0 | \$243,900.0 | \$0.0 |
| Sec. 32p Great Start Early Childhood Block Grants | \$13,400.0 | \$13,400.0 | \$0.0 | \$13,400.0 | \$0.0 | \$13,400.0 | \$0.0 | \$13,400.0 | \$0.0 |
| Sec. 32q Early learning Cooperative | \$175.0 | \$175.0 | \$0.0 | \$0.0 | (\$175.0) | \$175.0 | \$175.0 | \$175.0 | \$175.0 |
| Sec. 35 MDE Administration of Early Reading Initiatives | \$1,000.0 | \$1,000.0 | \$0.0 | \$0.0 | (\$1,000.0) | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 35a(4) Investment in Literacy Coaches for K-3 Teachers | \$6,000.0 | \$6,000.0 | \$0.0 | \$6,000.0 | \$0.0 | \$7,000.0 | \$1,000.0 | \$6,000.0 | \$0.0 |
| Sec. 35a(5) Early Literacy District Grants | \$20,900.0 | \$20,900.0 | \$0.0 | \$20,900.0 | \$0.0 | \$19,900.0 | (\$1,000.0) | \$20,900.0 | \$0.0 |
| Sec. 35a(6) Michigan Education Corps | \$2,500.0 | \$2,500.0 | \$0.0 | \$0.0 | (\$2,500.0) | \$3,000.0 | \$3,000.0 | \$0.0 | \$0.0 |
| Sec. 35a(7) Summer Reading Project - NEW | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$550.0 | \$550.0 | \$0.0 | \$0.0 |
| Sec. 35b District and Dyslexia Center Collaboration Grant - NEW | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$250.0 | \$250.0 |
| Sec. 39a(1) NCLB Federal DOE Grants | \$731,600.0 | \$731,600.0 | \$0.0 | \$730,600.0 | (\$1,000.0) | \$730,600.0 | \$0.0 | \$730,600.0 | \$0.0 |
| Sec 39a(2) Other Non-NCLB Federal DOE Grants | \$30,000.0 | \$30,000.0 | \$0.0 | \$30,000.0 | \$0.0 | \$30,000.0 | \$0.0 | \$30,000.0 | \$0.0 |
| Sec. 41 Bilingual Education | \$6,000.0 | \$6,000.0 | \$0.0 | \$6,000.0 | \$0.0 | \$6,000.0 | \$0.0 | \$6,000.0 | \$0.0 |
| Sec. 51a Special Education - Federal IDEA | \$370,000.0 | \$370,000.0 | \$0.0 | \$370,000.0 | \$0.0 | \$370,000.0 | \$0.0 | \$370,000.0 | \$0.0 |
| Sec. 51a(2) Spec. Ed. Foundations - State Share | \$264,200.0 | \$266,400.0 | \$2,200.0 | \$272,100.0 | \$7,900.0 | \$272,100.0 | \$0.0 | \$272,100.0 | \$0.0 |
| Sec. 51a(3) Spec. Ed. Hold Harmless to ISDs - State Share | \$1,000.0 | \$1,000.0 | \$0.0 | \$1,100.0 | \$100.0 | \$1,100.0 | \$0.0 | \$1,100.0 | \$0.0 |
| Sec. 51a(6) Spec. Ed. Rules Change - State Share | \$2,200.0 | \$2,200.0 | \$0.0 | \$2,200.0 | \$0.0 | \$2,200.0 | \$0.0 | \$2,200.0 | \$0.0 |
| Sec. 51a(11) Spec. Ed. Non Sec. 52 to ISDs - State Share | \$3,600.0 | \$3,300.0 | (\$300.0) | \$3,400.0 | (\$200.0) | \$3,400.0 | \$0.0 | \$3,400.0 | \$0.0 |
| Sec. 51a(16) Spec. Ed. ISD Compliance Reimbursement - State Share | \$500.0 | \$500.0 | \$0.0 | \$500.0 | \$0.0 | \$500.0 | \$0.0 | \$500.0 | \$0.0 |
| Sec. 51c Special Education Headlee - State Share | \$635,300.0 | \$636,600.0 | \$1,300.0 | \$650,600.0 | \$15,300.0 | \$650,600.0 | \$0.0 | \$650,600.0 | \$0.0 |
| Sec. 51d Special Education - Other Federal | \$61,000.0 | \$61,000.0 | \$0.0 | \$61,000.0 | \$0.0 | \$61,000.0 | \$0.0 | \$61,000.0 | \$0.0 |
| Sec. 53a Court-Placed Spec. Ed. FTEs - State Share | \$10,500.0 | \$10,500.0 | \$0.0 | \$10,500.0 | \$0.0 | \$10,500.0 | \$0.0 | \$10,500.0 | \$0.0 |

**FY 2017-18 Year-to-Date and Revised Appropriations
Governor, Senate, House, Conference for FY 2018-19 (Dollars in Thousands)**

| <u>Line Item Description</u> | Revised PA 143 YTD 11/02/2017 | FY 18 Senate Subc. Supplemental | FY 18 Change From Current Law | FY 19 Rev Gov's Rec Marshall | FY 19 Change From Current Law | FY 19 Senate Passed | FY 19 Difference from Governor | FY 19 House Passed | FY 19 Difference from Governor |
|---|-------------------------------------|---------------------------------------|-------------------------------------|------------------------------------|-------------------------------------|---------------------------|--------------------------------------|--------------------------|--------------------------------------|
| Sec. 54 MI School for Deaf and Blind - State Share | \$1,688.0 | \$1,688.0 | \$0.0 | \$1,688.0 | \$0.0 | \$1,688.0 | \$0.0 | \$1,688.0 | \$0.0 |
| Sec. 54b Integrated Behavior and Learning Support (MiBLSi) | \$1,600.0 | \$1,600.0 | \$0.0 | \$1,600.0 | \$0.0 | \$1,600.0 | \$0.0 | \$1,600.0 | \$0.0 |
| Sec. 54c Special Ed Taskforce - Mediation and Parental Supports - NEW | \$0.0 | \$0.0 | \$0.0 | \$500.0 | \$500.0 | \$500.0 | \$0.0 | \$0.0 | (\$500.0) |
| Sec. 54d Special Ed Taskforce - Early On - NEW | \$0.0 | \$0.0 | \$0.0 | \$5,000.0 | \$5,000.0 | \$5,000.0 | \$0.0 | \$5,000.0 | \$0.0 |
| Sec. 55 Conductive Learning Center Study | \$150.0 | \$150.0 | \$0.0 | \$0.0 | (\$150.0) | \$250.0 | \$250.0 | \$0.0 | \$0.0 |
| Sec. 56 Spec. Ed. Millage Equalization - State Share | \$37,758.1 | \$37,758.1 | \$0.0 | \$37,758.1 | \$0.0 | \$42,258.1 | \$4,500.0 | \$37,758.1 | \$0.0 |
| Sec. 61a Vocational Education | \$37,850.3 | \$37,850.3 | \$0.0 | \$36,611.3 | (\$1,239.0) | \$36,761.3 | \$150.0 | \$42,691.3 | \$6,080.0 |
| Sec. 61b Career and Technical Education/Dual Enrollment | \$8,000.0 | \$8,000.0 | \$0.0 | \$8,000.0 | \$0.0 | \$8,000.0 | \$0.0 | \$8,000.0 | \$0.0 |
| Sec. 61c Marshall - Career and Technical Education Equipment Upgrades | \$12,500.0 | \$12,500.0 | \$0.0 | \$0.0 | (\$12,500.0) | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 61d CTE Incentive Payments - NEW | \$0.0 | \$0.0 | \$0.0 | \$5,000.0 | \$5,000.0 | \$5,000.0 | \$0.0 | \$0.0 | (\$5,000.0) |
| Sec. 62 ISD Vocational Ed Millage Equalization | \$9,190.0 | \$9,190.0 | \$0.0 | \$9,190.0 | \$0.0 | \$9,190.0 | \$0.0 | \$9,190.0 | \$0.0 |
| Sec. 64b Dual Enrollment Incentive Payments | \$1,750.0 | \$1,750.0 | \$0.0 | \$1,750.0 | \$0.0 | \$1,750.0 | \$0.0 | \$1,750.0 | \$0.0 |
| Sec. 64d Information Technology Certifications | \$2,300.0 | \$2,300.0 | \$0.0 | \$0.0 | (\$2,300.0) | \$0.0 | \$0.0 | \$2,300.0 | \$2,300.0 |
| Sec. 65 Detroit Precollege Engineering | \$340.0 | \$340.0 | \$0.0 | \$0.0 | (\$340.0) | \$500.0 | \$500.0 | \$340.0 | \$340.0 |
| Sec. 67 College and Career Readiness Tools | \$3,000.0 | \$3,000.0 | \$0.0 | \$3,000.0 | \$0.0 | \$3,000.0 | \$0.0 | \$3,000.0 | \$0.0 |
| Sec. 67a Marshall Plan - Career Preparation and Readiness Platform | \$1,000.0 | \$1,000.0 | \$0.0 | \$0.0 | (\$1,000.0) | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 68 Marshall Plan - Competency Programs | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 68a Marshall Plan - Curriculum Creation | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 68b Marshall Plan - Talent Pledge Scholarships | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 68c Marshall Plan - Innovative Educator Corps | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Marshall Plan - University Partnerships | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Marshall Plan - Career Navigators | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Marshall Plan - Awareness Campaigns | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Marshall Plan - Critical Shortage Certificate Program | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 74 Bus Driver Safety Instruction | \$2,025.0 | \$2,025.0 | \$0.0 | \$2,025.0 | \$0.0 | \$2,025.0 | \$0.0 | \$2,025.0 | \$0.0 |
| Sec. 74 School Bus Inspections | \$1,705.3 | \$1,705.3 | \$0.0 | \$1,729.9 | \$24.6 | \$1,729.9 | \$0.0 | \$1,729.9 | \$0.0 |
| Sec. 81 ISD General Operations Support | \$67,108.0 | \$67,108.0 | \$0.0 | \$67,108.0 | \$0.0 | \$67,780.0 | \$672.0 | \$67,108.0 | \$0.0 |
| Sec. 94 Advanced Placement (AP) Incentive Program | \$750.0 | \$750.0 | \$0.0 | \$750.0 | \$0.0 | \$1,500.0 | \$750.0 | \$750.0 | \$0.0 |
| Sec. 94a Center for Educ. Perf. and Information - State Share | \$16,216.0 | \$16,216.0 | \$0.0 | \$16,356.7 | \$140.7 | \$16,216.0 | (\$140.7) | \$16,356.7 | \$0.0 |
| Sec. 94a Center for Educ. Perf. and Information - Federal | \$193.5 | \$193.5 | \$0.0 | \$193.5 | \$0.0 | \$193.5 | \$0.0 | \$193.5 | \$0.0 |
| Sec. 95b Value-Added Growth and Projection Analytics System | \$2,500.0 | \$2,500.0 | \$0.0 | \$0.0 | (\$2,500.0) | \$2,500.0 | \$2,500.0 | \$2,500.0 | \$2,500.0 |
| Sec. 98 Michigan Virtual High School - State | \$7,387.5 | \$7,387.5 | \$0.0 | \$7,387.5 | \$0.0 | \$7,387.5 | \$0.0 | \$7,387.5 | \$0.0 |
| Sec. 99h FIRST Robotics | \$2,800.0 | \$2,800.0 | \$0.0 | \$2,500.0 | (\$300.0) | \$2,800.0 | \$300.0 | \$2,800.0 | \$300.0 |
| Sec. 99k Cybersecurity Competitions | \$500.0 | \$500.0 | \$0.0 | \$0.0 | (\$500.0) | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 99r STEM Executive Director | \$250.0 | \$250.0 | \$0.0 | \$400.0 | \$150.0 | \$400.0 | \$0.0 | \$300.0 | (\$100.0) |
| Sec. 99s(2) Comprehensive STEM Initiative (Administration) | \$50.0 | \$50.0 | \$0.0 | \$100.0 | \$50.0 | \$100.0 | \$0.0 | \$0.0 | (\$100.0) |
| Sec. 99s(3) Comprehensive STEM Grants | \$2,850.0 | \$2,850.0 | \$0.0 | \$2,850.0 | \$0.0 | \$2,850.0 | \$0.0 | \$4,000.0 | \$1,150.0 |
| Sec. 99s(4) Math/Science Centers - State | \$3,299.3 | \$3,299.3 | \$0.0 | \$0.0 | (\$3,299.3) | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 99s(4) Math/Science Centers - Federal | \$4,700.0 | \$4,700.0 | \$0.0 | \$3,500.0 | (\$1,200.0) | \$3,500.0 | \$0.0 | \$3,500.0 | \$0.0 |
| Sec. 99s(5) ISD Reimbursement for Transition Costs | \$85.0 | \$85.0 | \$0.0 | \$0.0 | (\$85.0) | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 99s(6) Transition to MiSTEM Network Regions | \$1,400.0 | \$1,400.0 | \$0.0 | \$4,584.3 | \$3,184.3 | \$4,584.3 | \$0.0 | \$3,834.3 | (\$750.0) |
| Sec. 99s(13) Van Andel Education Institute | \$150.0 | \$150.0 | \$0.0 | \$0.0 | (\$150.0) | \$150.0 | \$150.0 | \$0.0 | \$0.0 |
| Sec. 99t Online Algebra Tool | \$1,100.0 | \$1,100.0 | \$0.0 | \$0.0 | (\$1,100.0) | \$1,500.0 | \$1,500.0 | \$1,500.0 | \$1,500.0 |
| Sec. 99u Online Mathematics Program | \$1,000.0 | \$1,000.0 | \$0.0 | \$0.0 | (\$1,000.0) | \$1,000.1 | \$1,000.1 | \$1,500.0 | \$1,500.0 |
| Sec. 99x Dana Center - NEW | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$25.0 | \$25.0 | \$0.0 | \$0.0 |
| Sec. 102d Reimbursement for Purchase of Financial Data Analysis Tool(s) | \$1,500.0 | \$1,500.0 | \$0.0 | \$0.0 | (\$1,500.0) | \$1,500.0 | \$1,500.0 | \$1,500.0 | \$1,500.0 |
| Sec. 104 MEAP Testing - State Share | \$34,709.4 | \$34,709.4 | \$0.0 | \$31,009.4 | (\$3,700.0) | \$38,009.4 | \$7,000.0 | \$31,009.4 | \$0.0 |
| Sec. 104 MEAP Testing - Federal Share | \$6,250.0 | \$6,250.0 | \$0.0 | \$6,250.0 | \$0.0 | \$6,250.0 | \$0.0 | \$6,250.0 | \$0.0 |
| Sec. 104d Computer Adaptive Test | \$4,000.0 | \$4,000.0 | \$0.0 | \$0.0 | (\$4,000.0) | \$0.0 | \$0.0 | \$4,000.0 | \$4,000.0 |
| Sec. 104e Digital Assessment Preparation | \$250.0 | \$250.0 | \$0.0 | \$0.0 | (\$250.0) | \$0.0 | \$0.0 | \$250.0 | \$250.0 |
| Sec. 107 Adult Education - State | \$27,000.0 | \$27,000.0 | \$0.0 | \$27,000.0 | \$0.0 | \$30,500.0 | \$3,500.0 | \$27,000.0 | \$0.0 |
| Sec. 110 Secure Schools - Panic Button App - NEW | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$3,000.0 | \$3,000.0 |

**FY 2017-18 Year-to-Date and Revised Appropriations
Governor, Senate, House, Conference for FY 2018-19 (Dollars in Thousands)**

| <u>Line Item Description</u> | Revised PA 143 YTD 11/02/2017 | FY 18 Senate Subc. Supplemental | FY 18 Change From Current Law | FY 19 Rev Gov's Rec Marshall | FY 19 Change From Current Law | FY 19 Senate Passed | FY 19 Difference from Governor | FY 19 House Passed | FY 19 Difference from Governor |
|--|-------------------------------------|---------------------------------------|-------------------------------------|------------------------------------|-------------------------------------|---------------------------|--------------------------------------|--------------------------|--------------------------------------|
| Sec. 147a(1) MPSERS District Reimbursement | \$100,000.0 | \$100,000.0 | \$0.0 | \$100,000.0 | \$0.0 | \$105,000.0 | \$5,000.0 | \$100,000.0 | \$0.0 |
| Sec. 147a(2) MPSERS Normal Cost Reimbursement for Lower AROR | \$48,969.0 | \$48,969.0 | \$0.0 | \$88,139.0 | \$39,170.0 | \$88,139.0 | \$0.0 | \$88,139.0 | \$0.0 |
| Sec. 147c(1) MPSERS Rate Cap (Section 41 of MPSERS Act) | \$960,784.0 | \$960,784.0 | \$0.0 | \$1,032,700.0 | \$71,916.0 | \$1,032,700.0 | \$0.0 | \$1,032,700.0 | \$0.0 |
| Sec. 147c(2) MPSERS Additional UAAL Payment | \$200,000.0 | \$200,000.0 | \$0.0 | \$0.0 | (\$200,000.0) | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sec. 147e MPSERS Additional Normal/DC Costs for PA 92 of 2017 | \$23,100.0 | \$23,100.0 | \$0.0 | \$37,600.0 | \$14,500.0 | \$37,600.0 | \$0.0 | \$37,600.0 | \$0.0 |
| Sec. 152a Adair v State of Michigan | \$38,000.5 | \$38,000.5 | \$0.0 | \$38,000.5 | \$0.0 | \$38,000.5 | \$0.0 | \$38,000.5 | \$0.0 |
| Sec. 152b Reimbursement for Nonpublic Mandates | \$2,500.0 | \$2,500.0 | \$0.0 | \$0.0 | (\$2,500.0) | \$0.1 | \$0.1 | \$2,500.0 | \$2,500.0 |
| TOTAL SCHOOL AID APPROPRIATIONS EXCLUDING FY 19 MARSHALL PLAN | \$14,584,313.9 | \$14,573,120.8 | (\$11,193.1) | \$14,635,968.8 | \$51,654.9 | \$14,732,850.3 | \$96,881.5 | \$14,750,189.0 | \$114,220.2 |

| | Y-T-D | Y-T-D | Chng from Y-T-D | Gov - Rev 2019-2 | Chng from Y-T-D | Senate Bill 941 | Chng from Gov | HB 5576 | Chng from Gov |
|---|-------------------|-------------------|-----------------|--------------------|-------------------|--------------------|---------------|-------------------|---------------------|
| Marshall Plan - District Grants for Competency-Based Education (303, 297d, 21j) | \$500.0 | \$500.0 | \$0.0 | \$3,000.0 | \$2,500.0 | \$3,000.0 | \$0.0 | \$3,000.0 | \$0.0 |
| Marshall - Career and Technical Education Equipment Upgrades (305, 297c, 61c) | \$12,500.0 | \$12,500.0 | \$0.0 | \$11,600.0 | (\$900.0) | \$11,600.0 | \$0.0 | \$25,000.0 | \$13,400.0 |
| Marshall Plan - Career Preparation and Readiness Platform (311, 297i, 67a) | \$1,000.0 | \$1,000.0 | \$0.0 | \$4,000.0 | \$3,000.0 | \$4,000.0 | \$0.0 | \$1,500.0 | (\$2,500.0) |
| Marshall Plan - Competency Programs (303, 297a, 68) | \$0.0 | \$0.0 | \$0.0 | \$21,900.0 | \$21,900.0 | \$21,900.0 | \$0.0 | \$21,900.0 | \$0.0 |
| Marshall Plan - Curriculum Creation 304, 297b, 68a) | \$0.0 | \$0.0 | \$0.0 | \$6,100.0 | \$6,100.0 | \$6,100.0 | \$0.0 | \$6,100.0 | \$0.0 |
| Marshall Plan - Talent Pledge Scholarships (309, 297g, 68b) | \$0.0 | \$0.0 | \$0.0 | \$25,500.0 | \$25,500.0 | \$25,500.0 | \$0.0 | \$10,700.0 | (\$14,800.0) |
| Marshall Plan - Innovative Educator Corps (314, 297L, 68c) | \$0.0 | \$0.0 | \$0.0 | \$4,800.0 | \$4,800.0 | \$4,800.0 | \$0.0 | \$4,800.0 | \$0.0 |
| Marshall Plan - University Partnerships (307, 297e, not included) | \$0.0 | \$0.0 | \$0.0 | \$4,000.0 | \$4,000.0 | \$4,000.0 | \$0.0 | \$0.0 | (\$4,000.0) |
| Marshall Plan - Career Navigators (310, 297h, not included) | \$0.0 | \$0.0 | \$0.0 | \$10,100.0 | \$10,100.0 | \$10,100.0 | \$0.0 | \$0.1 | (\$10,099.9) |
| Marshall Plan - Awareness Campaigns (312, 297j, not included) | \$0.0 | \$0.0 | \$0.0 | \$5,500.0 | \$5,500.0 | \$5,500.0 | \$0.0 | \$0.0 | (\$5,500.0) |
| Marshall Plan - Critical Shortage Certificate Program (313, 297k, not included) | \$0.0 | \$0.0 | \$0.0 | \$1,500.0 | \$1,500.0 | \$1,500.0 | \$0.0 | \$0.0 | (\$1,500.0) |
| Cybersecurity Competitions (308, 297f, 99k) | \$500.0 | \$500.0 | \$0.0 | \$2,000.0 | \$1,500.0 | \$2,000.0 | \$0.0 | \$2,000.0 | \$0.0 |
| TOTAL MARSHALL PLAN APPROPRIATIONS | \$14,500.0 | \$14,500.0 | \$0.0 | \$100,000.0 | \$85,500.0 | \$100,000.0 | \$0.0 | \$75,000.1 | (\$24,999.9) |

| | | | | | | | | | |
|---|-----------------------|-----------------------|---------------------|-----------------------|--------------------|-----------------------|-------------------|-----------------------|-------------------|
| TOTAL SCHOOL AID PLUS MARSHALL PLAN APPROPRIATIONS | \$14,584,313.9 | \$14,573,120.8 | (\$11,193.1) | \$14,735,968.8 | \$137,154.9 | \$14,832,850.3 | \$96,881.5 | \$14,825,189.1 | \$89,220.3 |
|---|-----------------------|-----------------------|---------------------|-----------------------|--------------------|-----------------------|-------------------|-----------------------|-------------------|

| TOTAL REVENUE INCLUDING TALENT INVESTMENT FUND/MARSHALL PLAN | | | | | | | | | |
|--|-----------------------|-----------------------|---------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|
| Federal Aid | \$1,726,943.5 | \$1,726,943.5 | \$0.0 | \$1,724,743.5 | (\$2,200.0) | \$1,724,743.5 | \$0.0 | \$1,724,743.5 | \$0.0 |
| School Aid Fund (SAF) | \$12,547,270.3 | \$12,673,077.2 | \$125,806.9 | \$12,747,325.2 | \$200,054.9 | \$12,753,706.7 | \$6,381.5 | \$12,849,145.4 | \$101,820.2 |
| MPSERS Reforms Fund | \$23,100.0 | \$23,100.0 | \$0.0 | \$31,900.0 | \$8,800.0 | \$31,900.0 | \$0.0 | \$31,900.0 | \$0.0 |
| General Fund/General Purpose | \$215,000.0 | \$78,000.0 | (\$137,000.0) | \$60,000.0 | (\$155,000.0) | \$150,500.0 | \$90,500.0 | \$47,400.0 | (\$12,600.0) |
| Marshall Plan - Talent Investment Fund | \$0.0 | \$0.0 | \$0.0 | \$100,000.0 | \$100,000.0 | \$100,000.0 | \$0.0 | \$100,000.1 | \$0.1 |
| Community District Education Trust Fund (\$72.0 m)/Other (\$100 Flint Reserve) | \$72,000.1 | \$72,000.1 | \$0.0 | \$72,000.1 | \$0.0 | \$72,000.1 | \$0.0 | \$72,000.1 | \$0.0 |
| TOTAL REVENUE | \$14,584,313.9 | \$14,573,120.8 | (\$11,193.1) | \$14,735,968.8 | \$51,654.9 | \$14,832,850.3 | \$96,881.5 | \$14,825,189.1 | \$89,220.2 |