

# FY 2024-25 DEPARTMENT OF EDUCATION BUDGET

S.B. 769 (S-1): COMMITTEE OF THE WHOLE REC.

(as reported)



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 COMMITTEE OF THE WHOLE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	634.5	567.5	(67.0)	(10.6)
<b>GROSS .....</b>	<b>647,380,900</b>	<b>163,450,100</b>	<b>(483,930,800)</b>	<b>(74.8)</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>647,380,900</b>	<b>163,450,100</b>	<b>(483,930,800)</b>	<b>(74.8)</b>
Less:				
Federal Funds .....	458,009,100	82,550,500	(375,458,600)	(82.0)
Local and Private.....	8,647,300	8,410,700	(236,600)	(2.7)
<b>TOTAL STATE SPENDING.....</b>	<b>180,724,500</b>	<b>72,488,900</b>	<b>(108,235,600)</b>	<b>(59.9)</b>
Less:				
Other State Restricted Funds.....	50,072,000	10,117,800	(39,954,200)	(79.8)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>130,652,500</b>	<b>62,371,100</b>	<b>(68,281,400)</b>	<b>(52.3)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>17,917,700</b>	<b>17,987,700</b>	<b>70,000</b>	<b>0.4</b>

\*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- Deleted Sections.** The Senate deleted several sections, which include: 1102 (Toolkit Development), 1104 Teacher certification test Reimbursement), 1105 (PRIME Schools), 1106 (Wonderschool), and 1107 (Michigan School for the Deaf Dorm).
  - New Sections.** The Senate included a new section for Mental Health Administration Technical Support (Sec. 604), Charter School Transparency (Sec. 1100), Mental Health Administration (Sec. 1101), and Community Health Worker Career Center Program (Sec. 1102).
  - Transferred Sections.** The Senate transferred several section to the MiLEAP budget, which include: 1002 (Child development and Care (CDC) Reimbursement Rate), 1003 (CDC Contracted Services), 1007 (CDC – External Support), 1008 (Sec. 32p Administration), 1009 (CDC Income Entry Threshold), 1011 (CDC Biweekly Block Grant Reimbursement), 1012 (Mental Health Consultation), and 1014 (Family and Community Engagement).
  - One-Time Sections moved to Ongoing.** The Senate moved the Poet Laureate Program (Sec. 1101) and School Consolidation and Infrastructure Administrations (Sec. 1103) from One-Time to Ongoing.
  - Department Metric Performance.** The Senate modified the department metric performance section with a 5-year strategic place using SMART goals and targets. (Sec. 215)

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FY 2023-24 Year-to-Date Appropriation .....	\$647,380,900	\$130,652,500		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Federal Authorization Increase.</b> The Senate increased Federal authorization by \$70,000 to reflect additional Federal revenue received by the Department.	70,000	0	N/A	N/A
<b>2. MiLEAP Transfers.</b> The Senate transferred 77.0 FTEs, \$430.9 million Gross, \$376.7 million Federal, \$250,000 Private Funds, \$64,600 State Restricted Funds, and \$53.9 million GF/GP from various items in the budget to MiLEAP to align with Executive Order 2023-6.	(430,916,200)	(53,861,400)	0	0
<b>3. Removal of FY 2023-24 One-Time Appropriations.</b> The Senate removed FY 2023-24 One-Time appropriations and 2.0 FTEs.	(58,575,000)	(18,475,000)	0	0
<b>4. Economic Adjustments.</b> Includes \$2,145,400 Gross and \$710,000 GF/GP for total economic adjustments.	2,145,400	710,000	N/A	N/A
<b><u>New Programs/Program Increases</u></b>				
<b>5. Summer EBT Food Benefits.</b> The Senate included 2.0 FTEs and \$500,000 in the School Support Services line item to continue Federal summer EBT programs for school children during summer months. The Federal matching component to the program is included in the MDHHS budget.	500,000	500,000	N/A	N/A
<b>6. Mental Health Technical Support.</b> The Senate included 3.0 FTEs and \$500,000 in the School Support Services line item to support the administration of 31n in the School Aid Act. Of the total, 2.0 FTEs and \$390,000 would provide technical support to districts and ISDs and 1.0 FTEs and \$110,000 for technical support for superintendent.	500,000	500,000	N/A	N/A
<b>7. Grants Management System Administration.</b> The Senate included 3.0 FTEs and \$450,000 for grants administration to districts. Of the total, 2.0 FTEs and \$250,000 is included in the Systems, Evaluations, and Technology line item to support the NexSys system and 1.0 FTE and \$200,000 is in the Central Support line item to support central staff.	450,000	450,000	N/A	N/A
<b>8. School Infrastructure and Consolidation Administration.</b> The Senate included 2.0 ongoing FTEs and \$375,000 in the School Support line item to support school infrastructure construction, building safety	375,000	375,000	375,000	375,000

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	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
enhancements, building inspections, zoning and coding regulations, and grant administration.				
<b>9. CTE Administration.</b> The Senate included an additional 2.0 FTEs and \$350,000 in the Career and Technical Education line item to support schools operating CTE programs and other postsecondary enrollment options.	350,000	350,000	5,859,200	1,760,000
<b>10. Poet Laureate.</b> The Senate included an additional \$100,000 in the Library of Michigan line item to provide ongoing funding to the Poet Laureate program.	100,000	100,000	100,000	100,000
<b>11. School Board Member Training.</b> The Senate included an additional \$70,000 for School Board Member Training for rater reliability training.	70,000	70,000	220,000	220,000
<b><u>Eliminations/Reductions - None</u></b>				
<b><u>One-Time Appropriations</u></b>				
<b>12. Community Health Worker Career Center.</b> The Senate included 500,000 to create a career center for community health workers.	500,000	500,000	500,000	500,000
<b>13. 31n Support.</b> The Senate included \$350,000 for MDHHS to delivery technical training to ISDs and school district and provide additional support for technical assistance to ISDs and school districts.	350,000	350,000	350,000	350,000
<b>14. Charter School Transparency Database.</b> The Senate included \$150,000 to maintain a transparency database of charter schools.	150,000	150,000	150,000	150,000
<b><u>Other</u></b>				
<b>15. Reorganization.</b> The Senate transferred 6.0 FTEs and \$783,900 from the Contract Operations to the Systems, Evaluation, and Technology line.	0	0	N/A	N/A
Total Changes.....	(\$483,930,800)	(\$68,281,400)		
<b>FY 2024-25 COMMITTEE OF THE WHOLE REC. ....</b>	<b>\$163,450,100</b>	<b>\$62,371,100</b>		

Date Completed: 5-8-24

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