



**House Appropriations Subcommittee on
Department of Education**

Rep. Bill Rogers, Chair
Rep. Earl Poleski, Vice-Chair
Rep. Jon Bumstead
Rep. Phil Potvin
Rep. Joan Bauer, Minority Vice-Chair
Rep. Brandon Dillon

Fiscal Years 2012-13 and 2013-14 Department of Education Budget


**House Bill 5365 (H-2) as amended
Senate Bill 952 (S-1)**

**Bethany Wicksall
Mark Wolf
373-8080**

FY 2012-13 Department of Education Budget

House Bill 5365 (H-2), Article VI

Senate Bill 952 (S-1)

	FY 2012	FY 2013 Executive		FY 2013 House		FY 2013 Senate		FY 2013 Conference	
	YTD	Amount	\$ Change % Change	Amount	\$ Change % Change	Amount	\$ Change % Change	Amount	\$ Change % Change
FEDERAL	\$244,074,400	\$246,894,300	\$2,819,900 1.2%	\$244,551,300	\$476,900 0.2%	\$244,551,300	\$476,900 0.2%		
LOCAL	\$7,269,200	\$5,560,400	(\$1,708,800.00) -23.5%	\$5,560,400	(\$1,708,800.00) -23.5%	\$5,560,400	(\$1,708,800.00) -23.5%		
PRIVATE	\$3,133,400	\$2,828,700	(\$304,700.00) -9.7%	\$2,828,700	(\$304,700.00) -9.7%	\$2,828,700	(\$304,700.00) -9.7%		
RESTRICTED	\$7,438,900	\$7,626,300	\$187,400 2.5%	\$7,626,300	\$187,400 2.5%	\$7,626,300	\$187,400 2.5%		
GF/GP	\$64,643,900	\$68,043,200	\$3,399,300 5.3%	\$67,363,900	\$2,720,000 4.2%	\$64,298,500	(\$345,400) -0.5%		
GROSS	\$326,559,800	\$330,952,900	\$4,393,100 1.3%	\$327,930,600	\$1,370,800 0.4%	\$324,865,200	(\$1,694,600.00) -0.5%		
FTE POSITIONS	596.0	594.5	(1.5) -0.3%	586.5	(9.5) -1.6%	588.5	(7.5) -1.3%		

House Change From Executive

Federal	(\$2,343,000)
Local	\$0
Private	\$0
Restricted	\$0
GF/GP	(\$679,300)
Gross	(\$3,022,300)

FTE Position (8.0)

Senate Change From Executive

Federal	(\$2,343,000)
Local	\$0
Private	\$0
Restricted	\$0
GF/GP	(\$3,744,700)
Gross	(\$6,087,700)

FTE Position (6.0)

House Difference from Senate


Federal	\$0
Local	\$0
Private	\$0
Restricted	\$0
GF/GP	\$3,065,400
Gross	\$3,065,400

FTE Position (2.0)


Senate GF/GP \$64,298,500

OFS Charters	(\$250,000)
ECIC	\$344,700
Libraries	\$470,700
SBE/SPI	\$500,000
College Access	\$2,000,000
House GF/GP	\$67,363,900


DEPARTMENT OF EDUCATION

	Bethany Wicksall Mark Wolf 373-8080	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 102. STATE BOARD OF EDUCATION/OFFICE OF THE SUPERINTENDENT							
1. State Board of Education, Per Diem Payments <i>For official business conducted by board members. The president is reimbursed \$110/day and other board members are reimbursed \$100 per day. Authorized in 1967 PA 187, Sec. 5, and established in boilerplate.</i>	Gross GF/GP	\$24,000 24,400	\$0 0	\$0 0	\$0 0		
a. Executive Recommendation Executive: Makes no change. House: Concurs with Executive. Senate: Concurs with Executive.	Gross GF/GP		\$0 0	\$0 0	\$0 0		
State Board of Education, Per Diem Payments Subtotal	Gross GF/GP		\$24,000 \$24,400	\$24,000 \$24,400	\$24,400 \$24,400		
2. Unclassified Positions <i>Includes salaries for the Superintendent, Legislative Director, deputy Superintendents serving as the Chief Academic Officers, School Reform Officer, and the director of the Office of Great Start</i>	FTE Gross Federal Private Restricted GF/GP	6.0 \$734,600 0 89,000 45,800 \$599,800	0.0 \$43,000 132,000 (89,000) 0 \$0	0.0 \$43,000 132,000 (89,000) 0 \$0	0.0 \$43,000 132,000 (89,000) 0 \$0		
a. Office of Great Start Director Executive: Removes \$89,000 Private funds for the salary of the OGS director, and offsets that with \$132,000 Federal funds. An offsetting reduction of \$132,000 Federal is taken in the OGS Operations line. House: Concurs with Executive Senate: Concurs with Executive, but unrolls the line item.	Gross Federal Private		\$43,000 132,000 (89,000)	\$43,000 132,000 (89,000)	\$43,000 132,000 (89,000)		
Unclassified Positions Subtotal	FTE Gross Federal Private Restricted GF/GP		6.0 \$777,600 132,000 0 45,800 \$599,800	6.0 \$777,600 132,000 0 45,800 \$599,800	6.0 \$777,600 132,000 0 45,800 \$599,800		

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3. State Board/Superintendent Operations <i>Personnel and operational costs for the Office of the Superintendent and staff support for the State Board of Education, including legislative affairs staff and the deputy Superintendent of Administration and School Support Services.</i>		FTE	14.0	0.0	0.0	0.0	
		Gross	\$2,130,000	\$234,400	\$234,400	(\$265,600)	
		Federal	114,400	113,600	113,600	113,600	
		Private	28,100	0	0	0	
		Restricted	601,900	35,000	35,000	35,000	
		GF/GP	\$1,385,600	\$85,800	\$85,800	(\$414,200)	
		Gross		\$99,500	\$99,500	\$99,500	
		Federal		99,500	99,500	99,500	
		Gross		\$134,900	\$134,900	\$134,900	
		Federal		\$14,100	\$14,100	\$14,100	
		Restricted		\$35,000	\$35,000	\$35,000	
		GF/GP		\$85,800	\$85,800	\$85,800	
		Gross				(\$500,000)	
	GF/GP				(\$500,000)		
State Board/Superintendent Operations Subtotal		FTE	14.0	14.0	14.0		
	Gross			\$2,364,400	\$2,364,400	\$1,864,400	
	Federal			228,000	228,000	228,000	
	Private			28,100	28,100	28,100	
	Restricted			636,900	636,900	636,900	
	GF/GP			\$1,471,400	\$1,471,400	\$971,400	
STATE BOARD OF EDUCATION/OFFICE OF THE SUPERINTENDENT UNIT TOTAL		FTE	20.0	20.0	20.0	20.0	
	Gross		\$2,889,000	\$3,166,400	\$3,166,400	\$2,666,400	
	Federal		114,400	360,000	360,000	360,000	
	Private		117,100	28,100	28,100	28,100	
	Restricted		647,700	682,700	682,700	682,700	
	GF/GP		\$2,009,800	\$2,095,600	\$2,095,600	\$1,595,600	


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SEC. 103. CENTRAL SUPPORT							
1. Central Support Positions <i>Personnel and operational costs for central administrative services for the department, including the Office of Communication, the Office of Financial Management, and the Office of Human Resources</i>		FTE Gross Federal Restricted GF/GP	19.6 \$3,235,900 2,471,800 186,200 \$577,900	2.0 \$26,100 15,500 5,900 \$4,700	2.0 \$26,100 15,500 5,900 \$4,700	2.0 \$26,100 15,500 5,900 \$4,700	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: concurs with Executive.		FTE Gross Federal Restricted GF/GP	0.0 \$26,100 15,500 5,900 \$4,700	0.0 \$26,100 15,500 5,900 \$4,700	0.0 \$26,100 15,500 5,900 \$4,700		
b. FTE Adjustment Executive: Adjusts the FTE count to accurately reflect the number of FTE positions. House: Concurs with Executive. Senate: concurs with Executive.		FTE Gross GF/GP	2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0		
Central Support Positions Subtotal		FTE Gross Federal Restricted GF/GP	21.6 \$3,262,000 2,487,300 192,100 \$582,600	21.6 \$3,262,000 2,487,300 192,100 \$582,600	21.6 \$3,262,000 2,487,300 192,100 \$582,600		
2. Worker's Compensation <i>DTMB charges for estimated worker's compensation claims and reserve requirements.</i>		Gross GF/GP	\$54,000 \$54,000	(\$10,500) (\$10,500)	(\$10,500) (\$10,500)	(\$10,500) (\$10,500)	
a. Economics Adjustment Executive: Reduces funding by \$10,500. House: Concurs with Executive. Senate: Concurs with Executive.		Gross GF/GP	(\$10,500) (\$10,500)	(\$10,500) (\$10,500)	(\$10,500) (\$10,500)		
Worker's Compensation Subtotal		Gross GF/GP	\$43,500 \$43,500	\$43,500 \$43,500	\$43,500 \$43,500		

DEPARTMENT OF EDUCATION

HOUSE FI\$CAL AGENCY	Bethany Wicksall Mark Wolf 373-8080	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			FY 2012-13 CONFERENCE Date
				FY 2012-13 EXECUTIVE	FY 2012-13 HOUSE (HB 5365)	FY 2012-13 SENATE (SB 952)	
				February 9, 2012	April 25, 2012	April 25, 2012	
3. Building Occupancy Charges <i>User charges paid to the DTMB property management section for office space in the state-owned John Hannah Building in Lansing</i>	Gross		\$2,728,200	\$114,500	\$114,500	\$114,500	
	Federal		891,900	0	0	0	
	Restricted		207,800	46,200	46,200	46,200	
	GF/GP		\$1,628,500	\$68,300	\$68,300	\$68,300	
a. Economics Adjustment Executive: Increases by \$114,500 Gross. House: Concurs with Executive. Senate: Concurs with Executive.	Gross			\$46,200	\$46,200	\$46,200	
	Restricted			46,200	46,200	46,200	
Building Occupancy Charges Subtotal		Gross		\$2,842,700	\$2,842,700	\$2,842,700	
	Federal		891,900	891,900	891,900	891,900	
	Restricted		254,000	254,000	254,000	254,000	
	GF/GP		\$1,696,800	\$1,696,800	\$1,696,800	\$1,696,800	
4. Tenant Rent <i>Anticipated lease costs for Fay Hall at the Michigan School for the Deaf campus in Flint.</i>	Gross		\$261,000	(\$261,000)	(\$261,000)	(\$261,000)	
	Restricted		261,000	(\$261,000)	(\$261,000)	(\$261,000)	
a. MSDB Property Sold Executive: Eliminated this line item. The building has been sold, and the line item is no longer necessary. House: Concurs with Executive. Senate: Concurs with Executive.	Gross			(\$261,000)	(\$261,000)	(\$261,000)	
	Restricted			(\$261,000)	(\$261,000)	(\$261,000)	
Tenant Rent Subtotal		Gross		\$0	\$0	\$0	
	Restricted			0	0	0	
5. Training and Orientation Workshops <i>Funds to offset the cost of professional development seminars for local school districts.</i>	Gross		\$150,000	\$0	\$0	\$0	
	Restricted		150,000	0	0	0	
a. Executive: Makes no change. House: Concurs with Executive. Senate: Concurs with Executive.	Gross			\$0	\$0	\$0	
	Restricted						
Training and Orientation Subtotal		Gross		\$150,000	\$150,000	\$150,000	
	Restricted			150,000	150,000	150,000	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	
6. Terminal Leave Payments <i>Annual and/or sick leave payments to state employees who have retired or terminated employment with the department.</i>		Gross	\$554,700	\$0	\$0	\$0	
		Federal	452,000	0	0	0	
		Restricted	42,100	0	0	0	
		GF/GP	\$60,600	\$0	\$0	\$0	
		Gross		\$0	\$0	\$0	
a. Executive: Makes no change. House: Concurs with Executive. Senate: Concurs with Executive.		Restricted		0	0	0	
		GF/GP		0	0	0	
		Gross		\$0	\$0	\$0	
Terminal Leave Payments Subtotal		Gross		\$554,700	\$554,700	\$554,700	
		Federal		452,000	452,000	452,000	
		Restricted		42,100	42,100	42,100	
		GF/GP		\$60,600	\$60,600	\$60,600	
Central Support Unit Total		FTE	19.6	21.6	21.6	21.6	
		Gross	\$6,983,800	\$6,852,900	\$6,852,900	\$6,852,900	
		Federal	3,815,700	3,831,200	3,831,200	3,831,200	
		Restricted	847,100	638,200	638,200	638,200	
		GF/GP	\$2,321,000	\$2,383,500	\$2,383,500	\$2,383,500	

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	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
			FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 104. INFORMATION TECHNOLOGY SERVICES						
1. Information Technology Operations	Gross	\$3,511,000	\$379,900	\$379,900	\$379,900	
<i>Technical support services to the department, local school districts, and the Center for Educational Performance and Information. Includes ongoing maintenance of computer application systems, database operations, data warehouse management, client server support, and staff training.</i>	Federal	2,062,400	146,900	146,900	146,900	
	Local	76,500	0	0	0	
	Restricted	325,500	29,400	29,400	29,400	
	GF/GP	\$1,046,600	\$203,600	\$203,600	\$203,600	
a. State Aid Management System (SAMS)	Gross		\$125,000	\$125,000	\$125,000	
<i>Executive:</i> Provides additional funding support of \$125,000 for the maintenance of the State Aid Management System (SAMS), which the department utilizes to make state school aid payments.	GF/GP		\$125,000	\$125,000	\$125,000	
<i>House:</i> Concurs with Executive.						
<i>Senate:</i> Concurs with Executive.						
b. Economics Adjustment	Gross		\$254,900	\$254,900	\$254,900	
<i>Executive:</i> Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments.	Federal		\$146,900	\$146,900	\$146,900	
<i>House:</i> Concurs with Executive.	Restricted		\$29,400	\$29,400	\$29,400	
<i>Senate:</i> Concurs with Executive.	GF/GP		\$78,600	\$78,600	\$78,600	
Information Technology Operations Subtotal	Gross		\$3,890,900	\$3,890,900	\$3,890,900	
	Federal		2,209,300	2,209,300	2,209,300	
	Local		76,500	76,500	76,500	
	Restricted		354,900	354,900	354,900	
	GF/GP		\$1,250,200	\$1,250,200	\$1,250,200	
Information Technology Services Subtotal	Gross	\$3,511,000	\$3,890,900	\$3,890,900	\$3,890,900	
	Federal	2,062,400	2,209,300	2,209,300	2,209,300	
	Local	76,500	76,500	76,500	76,500	
	Restricted	325,500	354,900	354,900	354,900	
	GF/GP	\$1,046,600	\$1,250,200	\$1,250,200	\$1,250,200	


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	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
			FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 105. SPECIAL EDUCATION SERVICES						
1. Special Education Operations	FTE	47.0	0.0	0.0	0.0	
<i>The Office of Special Education and Early Intervention Services oversees administration and funding of education and early intervention programs and services for young children and students with disabilities.</i>	Gross	\$8,153,100	\$533,800	\$533,800	\$533,800	
	Federal	7,694,900	523,500	523,500	523,500	
	Private	110,100	0	0	0	
	Restricted	39,500	3,400	3,400	3,400	
	GF/GP	\$308,600	\$6,900	\$6,900	\$6,900	
a. Federal Funds Shift	Gross		\$350,000	\$350,000	\$350,000	
Executive: Includes \$350,000 Federal funds previously appropriated for the Center for Educational Performance Information (CEPI).	Federal		350,000	350,000	350,000	
House: Concurs with Executive.						
Senate: Concurs with Executive.						
b. Economics Adjustment	Gross		\$183,800	\$183,800	\$183,800	
Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments.	Federal		173,500	173,500	173,500	
House: Concurs with Executive.	Restricted		3,400	3,400	3,400	
Senate: Concurs with Executive.	GF/GP		\$6,900	\$6,900	\$6,900	
Special Education Operations Subtotal	FTE		47.0	47.0	47.0	
	Gross		\$8,686,900	\$8,686,900	\$8,686,900	
	Federal		8,218,400	8,218,400	8,218,400	
	Private		110,100	110,100	110,100	
	Restricted		42,900	42,900	42,900	
	GF/GP		\$315,500	\$315,500	\$315,500	
Special Education Services Unit Total	FTE	47.0	47.0	47.0	47.0	
	Gross	\$8,153,100	\$8,686,900	\$8,686,900	\$8,686,900	
	Federal	7,694,900	8,218,400	8,218,400	8,218,400	
	Private	110,100	110,100	110,100	110,100	
	Restricted	39,500	42,900	42,900	42,900	
	GF/GP	\$308,600	\$315,500	\$315,500	\$315,500	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	
SEC. 106. MICHIGAN SCHOOLS FOR THE DEAF AND BLIND							
1. Michigan Schools for the Deaf and Blind Operations <i>Operational such as staff salaries, supplies, contractual services, utilities, and facilities maintenance.</i>		FTE	102.0	(26.0)	(26.0)	(26.0)	
		Gross	\$13,879,500	(\$1,599,400)	(\$1,599,400)	(\$1,599,400)	
		Federal	6,464,200	141,600	141,600	141,600	
		Local	7,181,000	(1,725,300)	(1,725,300)	(1,725,300)	
		Private	15,700	(15,700)	(15,700)	(15,700)	
		Restricted	\$218,600	\$0	\$0	\$0	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive.		FTE		0.0	0.0	0.0	
		Gross		(\$3,426,726)	(\$3,426,726)	(\$3,426,726)	
		Federal		141,600	141,600	141,600	
		Local		102,000	102,000	102,000	
b. Staffing and Cost Alignment Executive: Reduces funding and staffing for the MSDB, following the recent sale of the MSDB's Flint campus to a private developer. Declining enrollment and early retirements House: Concurs with Executive. Senate: Concurs with Executive.		FTE		(26.0)	(26.0)	(26.0)	
		Gross		(\$1,827,300)	(\$1,827,300)	(\$1,827,300)	
		Local		(1,827,300)	(1,827,300)	(1,827,300)	
		Private		(15,700)	(15,700)	(15,700)	
Michigan Schools for the Deaf and Blind Operations Subtotal		FTE		76.0	76.0	76.0	
		Gross		\$12,280,100	\$12,280,100	\$12,280,100	
		Federal		6,605,800	6,605,800	6,605,800	
		Local		5,455,700	5,455,700	5,455,700	
		Private		0	0	0	
		Restricted		\$218,600	\$218,600	\$218,600	
2. Camp Tuhsmeheeta <i>Operation costs for the camping facility near Greenville, Michigan, which is used by visually impaired persons statewide.</i>		FTE	1.0	0.0	0.0	0.0	
		Gross	\$295,100	\$0	\$0	\$0	
		Private	295,100	0	0	0	
a. Executive: Makes no change. House: Concurs with Executive. Senate: Concurs with Executive.		Gross		\$0	\$0	\$0	
		Private		0	0	0	
Camp Tuhsmeheeta Subtotal		FTE		1.0	1.0	1.0	
		Gross		\$295,100	\$295,100	\$295,100	
		Private		295,100	295,100	295,100	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	
3. Private Gifts - Blind <i>Private donations and bequests dedicated to fund summer programs, student activities, and special events for visually impaired students.</i>		Gross Private	\$200,000 200,000	\$0 0	\$0 0	\$0 0	
a. Executive: Makes no change. House: Concurs with Executive. Senate: Concurs with Executive.		Gross Private		\$0 0	\$0 0	\$0 0	
Private Gifts - Blind Subtotal		Gross Private		\$200,000 200,000	\$200,000 200,000	\$200,000 200,000	
4. Private Gifts - Deaf <i>Private donations and bequests dedicated to fund summer programs, student activities, and special events for hearing impaired students.</i>		Gross Private	\$250,000 250,000	(\$200,000) (200,000)	(\$200,000) (200,000)	(\$200,000) (200,000)	
a. Staffing and Cost Alignment Executive: Reducing spending authorization consistent with the staffing and cost reductions at the MSDB. House: Concurs with Executive. Senate: Concurs with Executive.		Gross Private		(\$200,000) (200,000)	(\$200,000) (200,000)	(\$200,000) (200,000)	
Private Gifts - Deaf Subtotal		Gross Private		\$50,000 50,000	\$50,000 50,000	\$50,000 50,000	
Michigan Schools for the Deaf and Blind Unit Total		FTE Gross Federal Local Private Restricted	103.0 \$14,624,600 6,464,200 7,181,000 760,800 \$218,600	77.0 \$12,825,200 6,605,800 5,455,700 545,100 \$218,600	77.0 \$12,825,200 6,605,800 5,455,700 545,100 \$218,600	77.0 \$12,825,200 6,605,800 5,455,700 545,100 \$218,600	

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SEC. 107. PROFESSIONAL PREPARATION SERVICES						
1. Professional Preparation Operations	FTE	34.0	0.0	0.0	0.0	
	Gross	\$5,874,200	\$102,200	\$102,200	\$102,200	
<i>The Office of Professional Preparation Services is responsible for ensuring that all professional school personnel complete preparation and ongoing professional development programs.</i>	Federal	1,401,600	0	0	0	
	Restricted	4,032,400	88,300	88,300	88,300	
	GF/GP	\$440,200	\$13,900	\$13,900	\$13,900	
a. Economics Adjustments	Gross		\$182,200	\$182,200	\$182,200	
Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments.	Restricted		168,300	168,300	168,300	
House: Concurs with Executive.	GF/GP		\$13,900	\$13,900	\$13,900	
Senate: Concurs with Executive.						
b. Grants Coordination and School Support Services	Gross		(\$80,000)	(\$80,000)	(\$80,000)	
Executive: Transfers \$80,000 (Certification Fees) to the Office of Grants Coordination and School Support Services to partially fund a position that reviews teacher qualification issues.	Restricted		(80,000)	(80,000)	(80,000)	
House: Concurs with Executive.						
Senate: Concurs with Executive.						
Professional Preparation Operations Subtotal	FTE		34.0	34.0	34.0	
	Gross		\$5,976,400	\$5,976,400	\$5,976,400	
	Federal		1,401,600	1,401,600	1,401,600	
	Restricted		4,120,700	4,120,700	4,120,700	
	GF/GP		\$454,100	\$454,100	454,100	
2. Department of Attorney General	Gross	\$50,000	\$0	\$0	\$0	
<i>The DAG represents the MDE in all matters involving the issuance, suspension, and revocation of teacher certificates.</i>	Restricted	50,000	0	0	0	
a. Executive: Makes no change.	Gross		\$0	\$0	\$0	
House: Concurs with Executive.	Restricted		0	0	0	
Senate: Concurs with Executive.						
Department of Attorney General Subtotal	Gross		\$50,000	\$50,000	\$50,000	
	Restricted		50,000	50,000	50,000	
Professional Preparation Services Unit Total	FTE	34.0	34.0	34.0	34.0	
	Gross	\$5,924,200	\$6,026,400	\$6,026,400	\$6,026,400	
	Federal	1,401,600	1,401,600	1,401,600	1,401,600	
	Restricted	4,082,400	4,170,700	4,170,700	4,170,700	
	GF/GP	\$440,200	\$454,100	\$454,100	\$454,100	


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	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
			FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 108. MICHIGAN OFFICE OF GREAT START						
1. Office of Great Start Operations	FTE	61.0	0.0	0.0	0.0	
<i>The office administers the Great Start Readiness Program (GSRP), Great Parents/Great Start, preschool special education, Early On, Head Start collaboration, and the child care and development program.</i>	Gross	\$20,710,200	\$2,051,300	\$1,151,300	(\$12,571,700)	
	Federal	19,758,000	2,035,900	791,200	(12,587,100)	
	Restricted	61,900	1,000	1,000	1,000	
	GF/GP	\$890,300	\$14,400	\$359,100	\$14,400	
a. OGS Director Salary and Benefits	Gross		(\$231,500)	(\$231,500)	(\$231,500)	
Executive: Shifts funding for salary and benefits, supplies and materials of the OGS director, a deputy superintendent, to the Unclassified Positions line (\$132,000) and the SBE/SPI Operations line (\$99,500).	Federal		(231,500)	(231,500)	(231,500)	
House: Concurs with Executive.						
Senate: Concurs with Executive.						
b. Federal Funding	Gross		\$50,000	\$50,000	\$50,000	
Executive: Includes \$50,000 Federal funds previously appropriated for the Center for Educational Performance Information (CEPI).	Federal		50,000	50,000	50,000	
House: Concurs with Executive.						
Senate: Concurs with Executive.						
c. Early Childhood Investment Corporation (ECIC)	Gross		\$1,900,000	\$1,000,000	\$0	
Executive: Provides \$1.9 million in additional funds to the Early Childhood Investment Corporation	Federal		1,900,000	655,300	0	
House: Provides \$1.0 million in additional funds to the ECIC.	GF/GP			\$344,700	\$0	
Senate: Provides a partial increase; directs that funds not be administered by ECIC.						
d. Economics Adjustment	Gross		\$332,800	\$332,800	\$332,800	
Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments.	Federal		\$317,400	\$317,400	317,400	
House: Concurs with Executive.	Restricted		\$1,000	\$1,000	1,000	
Senate: Concurs with Executive.	GF/GP		\$14,400	\$14,400	\$14,400	
e. Early Childhood Programs	Gross				(\$12,723,000)	
Senate: Pulls out funding for the Early Childhood Investment Corporation (\$12,723,000 base FY12 YTD) into a new line item. Boilerplate directs that funds are not administered by the ECIC.	Federal				(12,723,000)	
Office of Great Start Operations Subtotal	FTE		61.0	61.0	61.0	
	Gross		\$22,761,500	\$21,861,500	\$8,138,500	
	Federal		21,793,900	20,549,200	7,170,900	
	Restricted		62,900	62,900	62,900	
	GF/GP		\$904,700	\$1,249,400	\$904,700	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	
2. Child Development and Care External Support <i>Provides funding to DHS for its responsibilities in administering the CDC program, including benefit eligibility.</i>		Gross Federal GF/GP	\$30,613,800 30,613,800 \$0	(\$655,300)	(\$655,300)	(\$655,300)	
				(1,900,000)	(655,300)	(655,300)	
				\$1,244,700	\$0	\$0	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive.		Gross Federal		(\$655,300)	(\$655,300)	(\$655,300)	
				(655,300)	(655,300)	(655,300)	
b. Early Childhood Investment Corporation Executive: Offsets \$1.2 million Federal with GF/GP, using the federal funding for the ECIC, appropriated in the OGS Operations line. House: Does not concur with Executive. Senate: Does not concur on the GF/GP offsetting the federal reduction.		Gross Federal GF/GP	\$0 (1,244,700) \$1,244,700	\$0	\$0	\$0	
				0	0	0	
				\$0	\$0	\$0	
Child Development and Care External Support Subtotal		Gross Federal GF/GP		\$29,958,500 28,713,800 \$1,244,700	\$29,958,500 29,958,500 \$0	\$29,958,500 29,958,500 \$0	
3. Head Start Collaboration <i>Housed within the Early Childhood Investment Corporation (ECIC), the state Head Start Collaboration Office (HSCO) facilitates coordination and collaboration between Head Start agencies and other state and local entities that provide comprehensive services designed to benefit all low-income children from birth to age five and their families, as well as pregnant women.</i>		FTE Gross Federal GF/GP	1.0 \$286,200 227,500 \$58,700	0.0	0.0	0.0	0.0
				\$14,000	\$14,000	\$14,000	\$14,000
				11,100	11,100	11,100	11,100
				\$2,900	\$2,900	\$2,900	\$2,900
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive.		Gross Federal GF/GP		\$14,000	\$14,000	\$14,000	
				11,100	11,100	11,100	
Head Start Collaboration Subtotal		FTE Gross Federal GF/GP	1.0 \$300,200 238,600 61,600	1.0	1.0	1.0	1.0
				\$300,200	\$300,200	\$300,200	
				238,600	238,600	238,600	
		61,600		61,600	61,600	61,600	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	
4. Child Development and Care Public Assistance <i>Provides child care subsidies to eligible families</i>		Gross Federal GF/GP	\$159,155,700 117,166,900 \$41,988,800	(\$3,000,000) 0 (\$3,000,000)	(\$3,000,000) 0 (\$3,000,000)	(\$3,000,000) 0 (\$3,000,000)	
a. Caseload Adjustment Executive: Reduces funding by \$3.0 million to reflect the continuing decline in caseloads. House: Concurs with Executive. Senate: Concurs with Executive.		Gross GF/GP		(\$3,000,000) (\$3,000,000)	(\$3,000,000) (\$3,000,000)	(\$3,000,000) (\$3,000,000)	
Child Development and Care Public Assistance Subtotal		Gross Federal GF/GP		\$156,155,700 117,166,900 \$38,988,800	\$156,155,700 117,166,900 \$38,988,800	\$156,155,700 117,166,900 \$38,988,800	
5. Early Childhood Programs		Gross Federal	\$0 0	\$0 0	\$0 0	\$13,378,300 13,378,300	
a. Program Administration Senate: Pulls out funding for the Early Childhood Investment Corporation (\$12,723,000 base FY12 YTD) into a new line item. Boilerplate directs that funds to be used for early childhood programs but are not to be administered by the ECIC.		Gross Federal		\$0 \$0	\$0 \$0	\$12,723,000 12,723,000	
b. Funding Increase Senate: Partially concurs with the Executive-proposed increase, providing an increase of \$655,300, rather than the proposed-\$1.9 million increase, but directs that funds are not administered by the ECIC.		Gross Federal				\$655,300 655,300	
Early Childhood Programs		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$13,378,300 13,378,300 \$0	
Michigan Office of Great Start Unit Total		FTE Gross Federal Restricted GF/GP	62.0 \$210,765,900 167,766,200 61,900 \$42,937,800	62.0 \$209,175,900 167,913,200 62,900 \$41,199,800	62.0 \$208,275,900 167,913,200 62,900 \$40,299,800	62.0 \$207,931,200 167,913,200 62,900 \$39,955,100	


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SEC. 109. STATE AID AND SCHOOL FINANCE SERVICES						
1. State Aid and School Finance Operations	FTE	7.5	0.0	0.0	0.0	
	Gross	\$1,023,400	\$34,400	\$34,400	\$34,400	
<i>The office disburses and administers the School Aid budget and provides guidance to school districts on issues of school finance and tax policy, public school district financial accounting, various financing mechanisms, and information on pupil accounting statutes and rules.</i>	GF/GP	\$1,023,400	\$34,400	\$34,400	\$34,400	
a. Economics Adjustment	Gross		\$34,400	\$34,400	\$34,400	
Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments.	GF/GP		\$34,400	\$34,400	\$34,400	
House: Concurs with Executive.						
Senate: Concurs with Executive.						
State Aid and School Finance Operations Subtotal	FTE	7.5	7.5	7.5	7.5	
	Gross	\$1,023,400	\$1,057,800	\$1,057,800	\$1,057,800	
	GF/GP	\$1,023,400	\$1,057,800	\$1,057,800	\$1,057,800	
State Aid and School Finance Services Unit Total	FTE	7.5	7.5	7.5	7.5	
	Gross	\$1,023,400	\$1,057,800	\$1,057,800	\$1,057,800	
	GF/GP	\$1,023,400	\$1,057,800	\$1,057,800	\$1,057,800	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 110. AUDIT SERVICES							
1. Audit Operations							
<i>The office oversees and provides technical assistance, guidance, and training on financial and pupil membership accounting and auditing. The office conducts desk reviews, quality control reviews, and provides assistance to pupil accounting auditors, accounting firms, and school business managers.</i>							
	FTE		3.5	1.0	1.0	1.0	
	Gross		\$562,800	\$16,000	\$16,000	\$16,000	
	Federal		447,500	12,600	12,600	12,600	
	Restricted		57,100	1,700	1,700	1,700	
	GF/GP		\$58,200	\$1,700	\$1,700	\$1,700	
a. Economics Adjustment							
Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments.							
House: Concurs with Executive.							
Senate: Concurs with Executive.							
	FTE			0.0	0.0	0.0	
	Gross			\$16,000	\$16,000	\$16,000	
	Federal			12,600	12,600	12,600	
	Restricted			1,700	1,700	1,700	
	GF/GP			\$1,700	\$1,700	\$1,700	
b. FTE Adjustment							
Executive: Adjusts the FTE count to accurately reflect the number of FTE positions.							
House: Concurs with Executive.							
Senate: Concurs with Executive.							
	FTE			1.0	1.0	1.0	
	Gross			\$0	\$0	\$0	
	GF/GP			\$0	\$0	\$0	
Audit Operations Subtotal							
	FTE			4.5	4.5	4.5	
	Gross			\$578,800	\$578,800	\$578,800	
	Federal			460,100	460,100	460,100	
	Restricted			58,800	58,800	58,800	
	GF/GP			\$59,900	\$59,900	\$59,900	
Audit Services Unit Total							
	FTE		3.5	4.5	4.5	4.5	
	Gross		\$562,800	\$578,800	\$578,800	\$578,800	
	Federal		447,500	460,100	460,100	460,100	
	Restricted		57,100	58,800	58,800	58,800	
	GF/GP		\$58,200	\$59,900	\$59,900	\$59,900	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 111. ADMINISTRATIVE LAW SERVICES							
1. Administrative Law Operations <i>The office conducts administrative hearings for the department, reviews proposed decisions by the Michigan Administrative Hearing System in cases involving the deaprtment, including teacher tenure matters, property transfer issues appealed to the Superintendent, revocation and denials of teacher certifications, pupil membership audites, and other complaint and compliance matters. The office also administers the selection and training of special education hearing officers, and coordinates the department's federal relations activities.</i>		FTE Gross Federal Restricted GF/GP	2.0 \$1,119,000 541,700 523,500 \$53,800	0.0 \$42,200 5,300 38,900 (\$2,000)	0.0 \$42,200 5,300 38,900 (\$2,000)	0.0 \$42,200 5,300 38,900 (\$2,000)	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive.		FTE Gross Federal Restricted GF/GP	0.0 \$42,200 5,300 38,900 (\$2,000)	0.0 \$42,200 5,300 38,900 (\$2,000)	0.0 \$42,200 5,300 38,900 (\$2,000)		
Administrative Law Operations Subtotal		FTE Gross Federal Restricted GF/GP	2.0 \$1,119,000 541,700 523,500 \$53,800	2.0 \$1,161,200 547,000 562,400 \$51,800	2.0 \$1,161,200 547,000 562,400 \$51,800	2.0 \$1,161,200 547,000 562,400 \$51,800	
Administrative Law Services Unit Total		FTE Gross Federal Restricted GF/GP	2.0 \$1,119,000 541,700 523,500 \$53,800	2.0 \$1,161,200 547,000 562,400 \$51,800	2.0 \$1,161,200 547,000 562,400 \$51,800	2.0 \$1,161,200 547,000 562,400 \$51,800	


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SEC. 112. EDUCATIONAL ASSESSMENT AND ACCOUNTABILITY						
1. Educational Assessment Operations <i>The Office of Educational Assessment and Accountability administers the Michigan Educational Assessment Program (MEAP), the Merit Examination, and other state assessments. It is responsible for test development, test administration, and analysis and reporting of test results. It also manages school district accountability and accreditation and measures Adequate Yearly Progress (AYP) under the federal NCLB. The School Reform and Redesign Office oversees reform/redesign plans of persistently low achieving schools.</i>	FTE Gross Federal GF/GP	64.1 \$11,635,000 9,992,200 \$1,642,800	4.5 \$2,100,900 1,109,300 \$991,600	3.5 \$1,975,900 1,109,300 \$866,600	4.5 \$2,100,900 1,109,300 \$991,600	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive.	FTE Gross Federal GF/GP		0.0 \$754,900 648,300 \$106,600	0.0 \$754,900 648,300 \$106,600	0.0 \$754,900 648,300 \$106,600	
b. FTE Adjustment Executive: Adjusts the FTE count to accurately reflect the number of FTE positions. House: Concurs with Executive. Senate: Concurs with Executive.	FTE Gross GF/GP		2.5 \$0 \$0	2.5 \$0 \$0	2.5 \$0 \$0	
c. Performance Funding Support Executive: Adds \$125,000 and 1.0 FTE position to administer the best practices performance incentive funding (est. \$70.0 million) included in the School Aid budget (Sec. 22f) House: Does not concur with Executive. Senate: Concurs with Executive.	FTE Gross GF/GP		1.0 \$125,000 \$125,000	0.0 \$0 \$0	1.0 \$125,000 \$125,000	
d. Persistently Lowest Achieving Schools Executive: Adds \$760,000 and 1.0 FTE position to provide additional support services to PLA schools not receiving federal School Improvement Grant (SIG) funds. House: Concurs with Executive. Senate: Concurs with Executive.	FTE Gross GF/GP		1.0 \$760,000 \$760,000	1.0 \$760,000 \$760,000	1.0 \$760,000 \$760,000	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
e. Federal Funds Executive: Includes \$461,000 federal funds previously appropriated for the Center for Educational Performance Information (CEPI). House: Concurs with Executive. Senate: Concurs with Executive.		Gross Federal		\$461,000 461,000	\$461,000 461,000	\$461,000 461,000	
Educational Assessment Operations Subtotal		FTE Gross Federal GF/GP		68.6 \$13,735,900 11,101,500 \$2,634,400	67.6 \$13,610,900 11,101,500 \$2,509,400	68.6 \$13,735,900 11,101,500 \$2,634,400	
Educational Assessment and Accountability Unit Total		FTE Gross Federal GF/GP	64.1 \$11,635,000 9,992,200 \$1,642,800	68.6 \$13,735,900 11,101,500 \$2,634,400	67.6 \$13,610,900 11,101,500 \$2,509,400	68.6 \$13,735,900 11,101,500 \$2,634,400	


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			FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 113. GRANTS ADMINISTRATION AND SCHOOL SUPPORT SERVICES						
1. Grants Administration and School Support Services Operations <i>The office administers various federal and state education grants, and administers the Food and Nutrition programs, including the School Breakfast Program and National School Lunch Program. In addition, it administers the College Access Challenge Grant program.</i>	FTE	67.6	14.0	15.0	14.0	
	Gross	\$11,311,400	\$503,900	\$628,900	\$503,900	
	Federal	10,715,700	400,600	400,600	400,600	
	Local	11,700	0	0	0	
	Restricted	71,700	83,100	83,100	83,100	
	GF/GP	\$512,300	\$20,200	\$145,200	\$20,200	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive.	FTE		0.0	0.0	0.0	
	Gross		\$392,900	\$392,900	\$392,900	
	Federal		369,600	369,600	369,600	
	Restricted		3,100	3,100	3,100	
	GF/GP		\$20,200	\$20,200	\$20,200	
b. FTE Adjustment Executive: Adjusts the FTE count to accurately reflect the number of FTE positions. House: Concurs with Executive. Senate: Concurs with Executive.	FTE		14.0	14.0	14.0	
	Gross		\$0	\$0	\$0	
	GF/GP		\$0	\$0	\$0	
c. Federal Funds Executive: Includes \$31,000 Federal funds previously appropriated for the Center for Educational Performance Information (CEPI). House: Concurs with Executive. Senate: Concurs with Executive.	Gross		\$31,000	\$31,000	\$31,000	
	Federal		31,000	31,000	31,000	
d. Professional Preparation Fund Shift Executive: Transfers \$80,000 (Certification Fees) to the Office of Grants Coordination and School Support Services to partially fund a position that reviews teacher qualification issues. House: Concurs with Executive. Senate: Concurs with Executive.	Gross		\$80,000	\$80,000	\$80,000	
	Restricted		80,000	80,000	80,000	
e. Technology Infrastructure Improvement Grants House: Provides \$125,000 and staff support (1.0 FTE position) to administer the \$75.0 million technology infrastructure improvement grant program in School Aid.	FTE			1.0	0.0	
	Gross			\$125,000	\$0	
	GF/GP			\$125,000	\$0	
Grants Administration and School Support Services Operations Subtotal						
	FTE		81.6	82.6	81.6	
	Gross		\$11,815,300	\$11,940,300	\$11,815,300	
	Federal		11,116,300	11,116,300	11,116,300	
	Local		11,700	11,700	11,700	
	Restricted		154,800	154,800	154,800	
	GF/GP		\$532,500	\$657,500	\$532,500	

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				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	
2. College Access Challenge Grant Program <i>The federal grant program provides funding to states to foster partnerships among federal, state, and local governments, and philanthropic organizations in an effort to increase the number of low-income students who are prepared to enter and succeed in postsecondary education.</i> a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. b. Offset federal funds Executive: Offsets lost federal funds with GF/GP revenue, which provides funds for the Michigan College Access Network, local networks, programs that provide college advisors and urban and rural schools. House: Concurs with GF/GP support, but eliminates excess federal funding authorization and FTE authorization. Senate: Does not concur with the Executive.	FTE	6.0	\$0	(6.0)	(6.0)		
	Gross	\$4,322,400	\$20,600	(\$2,322,400)	(\$4,322,400)		
	Federal	4,322,400	(1,979,400)	(4,322,400)	(4,322,400)		
	GF/GP	\$0	\$2,000,000	\$2,000,000	\$0		
	FTE	0.0	0.0	0.0	0.0		
	Gross	\$20,600	\$0	\$0	\$0		
	Federal	20,600	0	0	0		
	FTE		(6.0)		(6.0)		
	Gross	\$0	(\$2,322,400)	(\$4,322,400)	(\$4,322,400)		
	Federal	(2,000,000)	(4,322,400)	(4,322,400)	(4,322,400)		
GF/GP	2,000,000	2,000,000	2,000,000	0			
College Access Challenge Grant Program Subtotal		FTE	6.0	6.0	0.0	0.0	
		Gross	\$4,343,000	\$2,000,000	\$0		
		Federal	2,343,000	0	0		
		GF/GP	\$2,000,000	\$2,000,000	\$0		
3. Federal and Private Grants <i>Authorizes expenditure of additional federal and private funds if they become available throughout the year.</i> a. Executive: Makes no change. House: Concurs with Executive. Senate: Concurs with Executive.	Gross	\$3,000,000	\$0	\$0	\$0		
	Federal	2,000,000	0	0	0		
	Private	1,000,000	0	0	0		
	Gross	\$0	\$0	\$0	\$0		
	Federal	0	0	0	0		
	Private	0	0	0	0		
	Federal and Private Grants Subtotal		Gross	\$3,000,000	\$3,000,000	\$3,000,000	
			Federal	\$2,000,000	\$2,000,000	\$2,000,000	
			Private	\$1,000,000	\$1,000,000	\$1,000,000	
	Grants Administration and School Support Services Unit Total		FTE	73.6	87.6	82.6	81.6
		Gross	\$18,633,800	\$19,158,300	\$16,940,300	\$14,815,300	
		Federal	17,038,100	15,459,300	13,116,300	13,116,300	
		Private	1,000,000	1,000,000	1,000,000	1,000,000	
		Local	11,700	11,700	11,700	11,700	
		Restricted	71,700	154,800	154,800	154,800	
		GF/GP	\$512,300	\$2,532,500	\$2,657,500	\$532,500	

DEPARTMENT OF EDUCATION



Bethany Wicksall
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	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
			FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 114. FIELD SERVICES						
1. Field Services Operations	FTE	44.0	2.0	0.0	2.0	
<i>The Office of Field Services has oversight responsibility for federal formula grants under the ESEA, including Title I (Disadvantaged Children) and Title II (Improving Teacher Quality), as well as state At-Risk Categorical grants. Responsibilities include assisting districts in developing needs assessments and comprehensive school improvement plans and using data to identify problems in achievement and to encourage research on effectiveness.</i>	Gross	\$9,519,200	\$1,498,800	\$1,248,800	\$1,498,800	
	Federal	8,748,300	1,223,200	1,223,200	1,223,200	
	Private	572,100	0	0	0	
	Restricted	53,000	20,800	20,800	20,800	
	GF/GP	\$145,800	\$254,800	\$4,800	\$254,800	
a. Economics Adjustment	FTE		0.0	0.0	0.0	
Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments.	Gross		\$315,800	\$315,800	\$315,800	
House: Concurs with Executive.	Federal		290,200	290,200	290,200	
Senate: Concurs with Executive.	Restricted		20,800	20,800	20,800	
	GF/GP		\$4,800	\$4,800	\$4,800	
b. Federal Funds	Gross		\$933,000	\$933,000	\$933,000	
Executive: Includes \$933,000 federal funds previously appropriated for the Center for Educational Performance Information (CEPI).	Federal		933,000	933,000	933,000	
House: Concurs with Executive.						
Senate: Concurs with Executive.						
c. Charter School Regulation	FTE		2.0	0.0	2.0	
Executive: Provides additional funding and staffing for the regulation of schools following the enactment of 2011 PA 277, lifting the cap on university-authorized charter schools.	Gross		\$250,000	\$0	\$250,000	
House: Does not concur with Executive.	GF/GP		\$250,000	\$0	\$250,000	
Field Services Operations Subtotal	FTE		46.0	44.0	46.0	
	Gross		\$11,018,000	\$10,768,000	\$11,018,000	
	Federal		9,971,500	9,971,500	9,971,500	
	Private		572,100	572,100	572,100	
	Restricted		73,800	73,800	73,800	
	GF/GP		\$400,600	\$150,600	\$400,600	
Field Services Unit Total	FTE	44.0	46.0	44.0	46.0	
	Gross	\$9,519,200	\$11,018,000	\$10,768,000	\$11,018,000	
	Federal	8,748,300	9,971,500	9,971,500	9,971,500	
	Private	572,100	572,100	572,100	572,100	
	Restricted	53,000	73,800	73,800	73,800	
	GF/GP	\$145,800	\$400,600	\$150,600	\$400,600	


DEPARTMENT OF EDUCATION




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	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
			FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 115. EDUCATIONAL IMPROVEMENT AND INNOVATION SERVICES						
1. Educational Improvement and Innovation Operations	FTE	55.7	1.0	1.0	1.0	
	Gross	\$10,931,900	\$507,300	\$507,300	\$507,300	
<i>Includes the Office of Education Improvement and Innovation (OEII), which includes the charter schools office, and the Office of Educational Technology and Data Coordination. These offices implement the state's online learning requirements, educational technology standards, and education educational technology plan, and coordinates the usage of educational data to guide decision-making within the MDE and schools.</i>	Federal	8,883,300	200,400	200,400	200,400	
	Private	573,300	0	0	0	
	Restricted	510,900	30,100	30,100	30,100	
	GF/GP	\$964,400	\$276,800	\$276,800	\$276,800	
a. Economics Adjustment	FTE		0.0	0.0	0.0	
Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments.	Gross		\$302,300	\$302,300	\$302,300	
House: Concurs with Executive.	Federal		245,400	245,400	245,400	
Senate: Concurs with Executive.	Restricted		30,100	30,100	30,100	
	GF/GP		26,800	26,800	26,800	
b. MSDB Staff and Cost Alignment	FTE		(1.0)	(1.0)	(1.0)	
Executive: Reduces funding and staffing for the MSDB, following the recent sale of the MSDB's Flint campus to a private developer. Declining enrollment and early retirements	Gross		(\$45,000)	(\$45,000)	(\$45,000)	
House: Concurs with Executive.	Federal		(\$45,000)	(\$45,000)	(\$45,000)	
Senate: Concurs with Executive.						
c. Charter School Regulation	FTE		2.0	2.0	2.0	
Executive: Provides additional funding and staffing for the regulation of schools following the enactment of 2011 PA 277, lifting the cap on university-authorized charter schools.	Gross		\$250,000	\$250,000	\$250,000	
House: Concurs with Executive.	GF/GP		\$250,000	\$250,000	\$250,000	
Educational Improvement and Innovation Operations Subtotal	FTE		56.7	56.7	56.7	
	Gross		\$11,439,200	\$11,439,200	\$11,439,200	
	Federal		9,083,700	9,083,700	9,083,700	
	Private		573,300	573,300	573,300	
	Restricted		541,000	541,000	541,000	
	GF/GP		\$1,241,200	\$1,241,200	\$1,241,200	
Educational Improvement and Innovation Services Unit Total	FTE	55.7	56.7	56.7	56.7	
	Gross	\$10,931,900	\$11,439,200	\$11,439,200	\$11,439,200	
	Federal	8,883,300	9,083,700	9,083,700	9,083,700	
	Private	573,300	573,300	573,300	573,300	
	Restricted	510,900	541,000	541,000	541,000	
	GF/GP	\$964,400	\$1,241,200	\$1,241,200	\$1,241,200	


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	Bethany Wicksall Mark Wolf 373-8080	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 116. CAREER AND TECHNICAL EDUCATION							
1. Career and Technical Education Operations <i>The office oversees high school instructional programs that teach students skills in specific career clusters and those that offer early college credit opportunities to provide students a seamless transition to postsecondary education or their careers.</i>		FTE Gross Federal GF/GP	27.0 \$4,365,900 3,536,400 \$829,500	0.0 \$203,900 169,700 \$34,200	0.0 \$203,900 169,700 \$34,200	0.0 \$203,900 169,700 \$34,200	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive.		FTE Gross Federal GF/GP		0.0 \$179,900 145,700 34,200	0.0 \$179,900 145,700 34,200	0.0 \$179,900 145,700 34,200	
b. Federal Funds Executive: Includes \$24,400 federal funds previously appropriated for the Center for Educational Performance Information (CEPI). House: Concurs with Executive. Senate: Concurs with Executive.		Gross Federal		\$24,000 24,000	\$24,000 24,000	\$24,000 24,000	
Career and Technical Education Operations Subtotal		FTE Gross Federal GF/GP		27.0 \$4,569,800 3,706,100 \$863,700	27.0 \$4,569,800 3,706,100 \$863,700	27.0 \$4,569,800 3,706,100 \$863,700	
Career and Technical Education Unit Total		FTE Gross Federal GF/GP	27.0 \$4,365,900 3,536,400 \$829,500	27.0 \$4,569,800 3,706,100 \$863,700	27.0 \$4,569,800 3,706,100 \$863,700	27.0 \$4,569,800 3,706,100 \$863,700	

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	Bethany Wicksall Mark Wolf 373-8080	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
SEC. 117. LIBRARY OF MICHIGAN							
1. Library of Michigan Operations <i>Personnel and operations costs, subscriptions, books, book preservation, maintenance of collections, and Law Library operations.</i>		FTE Gross GF/GP	32.0 \$3,954,000 \$3,954,000	0.0 \$238,800 \$238,800	0.0 \$238,800 \$238,800	0.0 \$238,800 \$238,800	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive.		FTE Gross GF/GP		0.0 \$238,800 238,800	0.0 \$238,800 238,800	0.0 \$238,800 238,800	
Library of Michigan Operations Subtotal		FTE Gross GF/GP		32.0 \$4,192,800 \$4,192,800	32.0 \$4,192,800 \$4,192,800	32.0 \$4,192,800 \$4,192,800	
2. Library Services and Technology Program <i>Administer, plan, and monitor subgrants to help libraries serving persons with disabilities, provide internet access and training centers in the state, encourage library technology and networking among libraries, and provide outreach services to individuals who have difficulty using a library.</i>		FTE Gross Federal	1.0 \$5,567,500 5,567,500	0.0 \$29,000 29,000	0.0 \$29,000 29,000	0.0 \$29,000 29,000	
a. Economics Adjustment Executive: Includes funding for negotiated salary and wage increases, other post employment benefit prefunding, and other economic adjustments. House: Concurs with Executive.		Gross Federal		\$29,000 29,000	\$29,000 29,000	\$29,000 29,000	
Library Services and Technology Program Subtotal		FTE Gross Federal		1.0 \$5,596,500 5,596,500	1.0 \$5,596,500 5,596,500	1.0 \$5,596,500 5,596,500	

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	Bethany Wicksall Mark Wolf 373-8080	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
				FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
3. State Aid to Libraries <i>Supplements local funds to ensure access to library services; provides books/materials, staff training, interlibrary loan and document delivery services to link libraries together; 1977 PA 89 sets eligibility requirements to qualify for state aid and funding amount distributed to each qualified library through five grants; Library of Michigan administers funding, monitors requirements and payment systems.</i>		Gross GF/GP	\$5,445,700 \$5,445,700	\$0 \$0	\$470,700 \$470,700	\$0 \$0	
a. Funding Changes. Executive: Makes no increase or decrease. House: Increases by \$0.5 million.		Gross GF/GP		\$0 \$0	\$470,700 \$470,700	\$0 \$0	
State Aid to Libraries Subtotal		Gross GF/GP		\$5,445,700 \$5,445,700	\$5,916,400 \$5,916,400	\$5,445,700 \$5,445,700	
4. Michigan eLibrary <i>Electronic library collection maintained by the Library of Michigan and partnering local libraries; offers patrons free on-line access to newspaper and magazine articles; journal articles, and boks; interlibrary loan services; genealogical information; and resources for educators.</i>		Gross GF/GP	\$950,000 \$950,000	\$800,000 \$800,000	\$800,000 \$800,000	\$800,000 \$800,000	
a. Business Database Executive: Adds \$800,000 to provide an electronic database and other online resources for small businesses and entrepreneurs. House: Concurs with Executive.		Gross GF/GP		\$800,000 \$800,000	\$800,000 \$800,000	\$800,000 \$800,000	
Michigan eLibrary Subtotal		Gross GF/GP		\$1,750,000 \$1,750,000	\$1,750,000 \$1,750,000	\$1,750,000 \$1,750,000	
Library of Michigan Unit Total		FTE Gross Federal GF/GP	33.0 \$15,917,200 5,567,500 \$10,349,700	33.0 \$16,985,000 5,596,500 \$11,388,500	33.0 \$17,455,700 5,596,500 \$11,859,200	33.0 \$16,985,000 5,596,500 \$11,388,500	

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	FUNDING SOURCE	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
			FY 2012-13 EXECUTIVE February 9, 2012	FY 2012-13 HOUSE (HB 5365) April 25, 2012	FY 2012-13 SENATE (SB 952) April 25, 2012	FY 2012-13 CONFERENCE Date
BOILERPLATE APPROPRIATION - ONE-TIME BASIS ONLY						
1. State Employee Lump Sum Payments	FTE	0.0	0.0	0.0	0.0	
<i>Provides unionized state employees with a 1% lump sum payment and non-exclusively represented employees (NEREs) with a 2% lump sum payment in October 2012, as part of their negotiated contracts.</i>	Gross	\$0	\$624,300	\$624,300	\$624,300	
	Federal	\$0	429,100	429,100	429,100	
	Local	0	16,500	16,500	16,500	
	Restricted	0	64,600	64,600	64,600	
House: Concurs with Executive.	GF/GP	\$0	\$114,100	\$114,100	\$114,100	
State Employee Lump Sum Payments Subtotal	FTE		0.0	0.0	0.0	
	Gross		\$624,300	\$624,300	\$624,300	
	Federal		429,100	429,100	429,100	
	Local		16,500	16,500	16,500	
	Restricted		64,600	64,600	64,600	
	GF/GP		\$114,100	\$114,100	\$114,100	
Boilerplate Appropriations Section Total	FTE		0.0	0.0	0.0	
	Gross		\$624,300	\$624,300	\$624,300	
	Federal		429,100	429,100	429,100	
	Local		16,500	16,500	16,500	
	Restricted		64,600	64,600	64,600	
	GF/GP		\$114,100	\$114,100	\$114,100	



DEPARTMENT OF EDUCATION - Boilerplate

**FY 2011-12
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HOUSE

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GENERAL SECTIONS

Sec. 201. Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state resources under part 1 for the fiscal year ending September 30, 2012 is \$29,180,200.00 and state spending from state resources to be paid to local units of government for the fiscal year ending September 30, 2012 is \$5,445,700.00. The itemized statement below identifies appropriations from which spending to local units of government will occur:

DEPARTMENT OF EDUCATION

State aid to libraries\$ 5,445,700
Total department of education\$ 5,445,700

Sec. 6-201.
Updates fiscal year and amounts.

–State spending from state resources: \$75,490,800.

–Spending to locals: \$5,445,700

Sec. 201.
Updates fiscal year and amounts.

State spending from state resources: \$74,990,200.

Spending to locals: \$5,916,400

Sec. 201.
Updates fiscal year and amounts.

State spending from state resources: \$71,924,800

Spending to locals: \$5,445,700

Sec. 202. The appropriations authorized under this article are subject to the management and budget act, 1984 PA 431, MCL 18.1101 to 18.1594.

Sec. 20-202. No change.

Sec. 202. No change.

Sec. 202. No change.

Sec. 203. As used in this article:

(a) "Department" means the Michigan department of education.

(b) "District" means a local school district as defined in section 6 of the revised school code, 1976 PA 451, MCL 380.6, or a public school academy as defined in section 5 of the revised school code, 1976 PA 451, MCL 380.5.

(c) "FTE" means full-time equated.

(d) "IMLS" means institute of museum and library services.

Sec. 6-203.
Deletes:

(c) "FTE means full-time equated
(d) "IMLS" means institute of museum and library services.

Sec. 203.
Adds:

(d) "HHS" means U.S. department of health and human services.

Sec. 203. No change.

Sec. 204. The civil service commission shall bill departments and agencies at the end of the first fiscal quarter for the charges authorized by section 5 of article XI of the state constitution of 1963. Payments shall be made for the total amount of the billing by the end of the second fiscal quarter.

Deleted

Sec. 204. No change.

Sec. 204. No change.



DEPARTMENT OF EDUCATION - Boilerplate

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<p>Sec. 205. Unless otherwise specified, the departments shall use the Internet to fulfill the reporting requirements of this article. This requirement may include transmission of reports via electronic mail to the recipients identified for each reporting requirement, or it may include placement of reports on an Internet or Intranet site.</p>	<p>Sec. 20-203. Revised –Deletes "Unless otherwise specified" –After "department" adds "and agencies receiving appropriations in part 1". –Replaces "article" with "act".</p>	<p>Sec. 205. No change.</p>	<p>Sec. 205. No change</p>	
<p>Sec. 206. The department shall provide through the Internet the state board of education agenda and all supporting documents, and shall notify the state budget director and the senate and house fiscal agencies that the agenda and supporting documents are available on the Internet, at the time the agenda and supporting documents are provided to state board of education members.</p>	<p>Sec. 6-203. No change.</p>	<p>Sec. 206. No change.</p>	<p>Sec. 206. No change.</p>	
<p>Sec. 207. (1) The department shall maintain a searchable website accessible by the public at no cost that includes, but is not limited to, all of the following:</p> <p>(a) Fiscal year-to-date expenditures by category.</p> <p>(b) Fiscal year-to-date expenditures by appropriation unit.</p> <p>(c) Fiscal year-to-date payments to a selected vendor, including the vendor name, payment date, payment amount, and payment description.</p> <p>(d) The number of active department employees by job classification.</p> <p>(e) Job specifications and wage rates.</p>	<p>Sec. 20-205. Revised. –After "department" adds "of technology, management, and budget",</p>	<p>Sec. 207. No change.</p>	<p>Sec. 207. No change.</p>	
<p>(2) The department may develop and operate its own website to provide this information or may reference the state's central transparency website as the source for this information.</p>	<p>Deleted</p>	<p>Sec. 207(2). No change.</p>	<p>Sec. 207(2). No change.</p>	



DEPARTMENT OF EDUCATION - Boilerplate

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<p>Sec. 208. The department shall require all public school districts to maintain complete records within the personnel file of a teacher or school employee of any disciplinary actions taken by the local school board against the teacher or employee for sexual misconduct. The records shall not be destroyed or removed from the teacher's or employee's personnel file except as required by a court order.</p>	Deleted	<p>Sec. 208. No change.</p>	<p>Sec. 208. No change.</p>	
<p>Sec. 209. From the funds appropriated in part 1 for information technology, departments and agencies shall pay user fees to the department of technology, management, and budget for technology-related services and projects. Such user fees shall be subject to provisions of an interagency agreement between the departments and agencies and the department of technology, management, and budget.</p>	Deleted	<p>Sec. 209. No change.</p>	<p>Sec. 209. No change.</p>	
<p>Sec. 210. Amounts appropriated in part 1 for information technology may be designated as work projects and carried forward to support technology projects under the direction of the department of technology, management, and budget. Funds designated in this manner are not available for expenditure until approved as work projects under section 451a of the management and budget act, 1984 PA 431, MCL 18.1451a.</p>	Deleted	<p>Sec. 210. No change.</p>	<p>Sec. 210. No change.</p>	
<p>Sec. 211. Before publishing a list of schools or districts determined to have failed to make adequate yearly progress as required by the no child left behind act of 2001, Public Law 107-110, the department shall allow a school or district to appeal that determination. The department shall consider and act upon the appeal within 30 days after it is submitted and shall not publish the list until after all appeals have been considered and decided.</p>	Deleted	<p>Sec. 211. No change.</p>	<p>Sec. 211. No change.</p>	



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Sec. 212. Funds appropriated in part 1 shall not be used for the purchase of foreign goods or services, or both, if competitively priced and comparable quality American goods or services, or both, are available. Preference shall be given to goods or services, or both, manufactured or provided by Michigan businesses if they are competitively priced and of comparable quality. In addition, preference should be given to goods or services, or both, manufactured or provided by Michigan businesses owned and operated by veterans if they are competitively priced and of comparable quality.

Deleted

Sec. 212. No change.

Sec. 212. No change.

Sec. 214. (1) Due to the current budgetary problems in this state, out-of-state travel for the fiscal year ending September 30, 2012 shall be limited to situations in which 1 or more of the following conditions apply:

- (a) The travel is required by legal mandate or court order or for law enforcement purposes.
- (b) The travel is necessary to protect the health or safety of Michigan citizens or visitors or to assist other states in similar circumstances.
- (c) The travel is necessary to produce budgetary savings or to increase state revenues, including protecting existing federal funds or securing additional federal funds.
- (d) The travel is necessary to comply with federal requirements.
- (e) The travel is necessary to secure specialized training for staff that is not available within this state.
- (f) The travel is financed entirely by federal or nonstate funds.

Deleted

Sec. 214. Revised.

(1) The departments and agencies receiving appropriations in part 1 shall prepare a report on out-of-state travel expenses not later than January 1 of each year. The travel report shall be a listing of all travel by classified and unclassified employees outside this state in the immediately preceding fiscal year that was funded in whole or in part with funds appropriated in the department's budget. The report shall be submitted to the house and senate standing committees on appropriations, the house and senate fiscal agencies, and the state budget director. The report shall include the following information:

- (a) The dates of each travel occurrence.
- (b) The total transportation and related costs of each travel occurrence, including the proportion funded with state general fund/general purpose revenues, the proportion funded with state restricted revenues, the proportion funded with federal revenues, and the proportion funded with other revenues.

Sec. 214. Updates year.



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(2) Not later than January 1 of each year, each department shall prepare a travel report listing all travel by classified and unclassified employees outside this state in the immediately preceding fiscal year that was funded in whole or in part with funds appropriated in the department's budget. The report shall be submitted to the house and senate standing committees on appropriations, the house and senate fiscal agencies, and the state budget director. The report shall include the following information:

- (a) The name of each person receiving reimbursement for travel outside this state or whose travel costs were paid by this state.
- (b) The destination of each travel occurrence.
- (c) The dates of each travel occurrence.
- (d) A brief statement of the reason for each travel occurrence.
- (e) The transportation and related costs of each travel occurrence, including the proportion funded with state general fund/general purpose revenues, the proportion funded with state restricted revenues, the proportion funded with federal revenues, and the proportion funded with other revenues.
- (f) A total of all out-of-state travel funded for the immediately preceding fiscal year.

Deleted

Deleted

Sec. 214(2). No change.

Sec. 215. The department shall not approve the travel of more than 1 departmental employee to a specific professional development conference or training seminar that is located outside of this state unless the professional development conference or training seminar is funded by a federal or private funding source and requires more than 1 person from a department to attend, or the conference or training seminar includes multiple issues in which 1 employee from the department does not have expertise.

Deleted

Deleted


Sec. 215. No change.

Sec. 216. The department shall not take disciplinary action against an employee who communicates truthfully and factually with a member of the legislature or his or her staff.


Deleted

Sec. 216. No change.

Sec. 217. No change.

	DEPARTMENT OF EDUCATION - Boilerplate				
	FY 2011-12 CURRENT LAW	FY 2012-13			
		EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 217. The state superintendent of public instruction shall take all reasonable steps to ensure businesses in deprived and depressed communities compete for and perform contracts to provide services or supplies, or both. The director shall strongly encourage firms with which the department contracts to subcontract with certified businesses in depressed and deprived communities for services, supplies, or both.	Deleted	Deleted	Sec. 217. No change.		
Sec. 218. The department and agencies receiving appropriations in part 1 shall receive and retain copies of all reports funded from appropriations in part 1. Federal and state guidelines for short-term and long-term retention of records shall be followed. The department may electronically retain copies of reports unless otherwise required by federal and state guidelines.	Deleted	Sec. 218. No change.	Sec. 218. No change.		
Sec. 219. (1) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$5,000,000.00 for federal contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.	Sec. 6-204(1). No change.	Sec. 219(1). No change.	Sec. 219(1). No change.		
(2) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$700,000.00 for state restricted contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.	Sec. 6-204(2). No change.	Sec. 219(2). No change.	Sec. 219(2). No change.		
(3) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$250,000.00 for local contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.	Sec. 6-204(3). No change.	Sec. 219(3). No change.	Sec. 219(3). No change.		

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(4) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$3,000,000.00 for private contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.	Sec. 6-204(4). No change.	Sec. 219(4). No change.	Sec. 219(4). No change.	
Sec. 220. The department shall provide data requested by a member of the legislature, his or her staff, or the house and senate fiscal agencies in a timely manner.	Deleted	Sec. 220. Adds at the end: "If a departmental office fails to provide reasonably requested data within 30 days after the request, the office shall have 1 percent of its appropriation withheld."	Sec. 220. No change.	
Sec. 221. Funds appropriated in part 1 shall not be used by a principal executive department, state agency, or authority to hire a person to provide legal services that are the responsibility of the attorney general. This prohibition does not apply to legal services for bonding activities and for those activities that the attorney general authorizes.	Sec. 6-205. No change.	Sec. 221. No change.	Sec. 221. No change.	
Sec. 225. It is the intent of the legislature that not later than 60 days after the state receives audited membership counts from intermediate school districts, the state superintendent of public instruction shall investigate and report to the legislature on the scope of and proposed solutions to pupil membership fraud and the incidence of students counted in membership in a district and not remaining in that district for the balance of the school year.	Deleted	Sec. 225. No change.	Sec. 225. No change.	
Sec. 226. Not later than November 15, 2012, the department shall prepare and transmit a report that provides for estimates of the total general fund/general purpose appropriation lapses at the close of the fiscal year. This report shall summarize the projected year-end general fund/general purpose appropriation lapses by major departmental program or program areas. The report shall be transmitted to the office of the state budget, the chairpersons of the senate and house appropriations committees, and the senate and house fiscal agencies.	Sec. 20-204. Revised. –Changed report due date to November 30. –Requires report to be prepared by the State Budget Office, rather than the department.	Sec. 226. Updates year.	Sec. 226. Updates year.	

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	FY 2011-12 CURRENT LAW	FY 2012-13		
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<p>Sec. 227. Within 14 days after the release of the executive budget recommendation, the department shall provide the state budget director, the senate and house appropriations chairs, the senate and house appropriations subcommittees responsible for the department budget, respectively, and the senate and house fiscal agencies with an annual report on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2011 and September 30, 2012.</p>	<p>Sec. 20-206. Revised</p> <ul style="list-style-type: none"> -Requires report by the State Budget Office rather than the department. -Doesn't require report be provided to state budget director -Requires report to subcommittee chairs, rather than full subcommittee. -Updates fiscal years. 	<p>Sec. 227. Updates year.</p>	<p>Sec. 227. Updates year.</p>	
		<p>New Section</p> <p>Sec. 228. It is the intent of the legislature that all principal executive departments and agencies cooperate with the development and implementation of the department of technology, management, and budget statewide office space consolidation plan.</p>	<p>Not included</p>	
<p>Sec. 229. The department and the superintendent of public instruction shall use funds appropriated in part 1 to ensure that all of the activities and duties required to be carried out by the department and the superintendent of public instruction under section 1280c of the revised school code, 1976 PA 451, MCL 380.1280c, are completed not later than the deadlines prescribed in that section.</p>	<p>Deleted</p>	<p>Sec. 229. No change.</p>	<p>Sec. 229. No change.</p>	



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NEW LANGUAGE

Sec. 230. Sec. 230. By October 31, 2012, the department shall identify 10 principal measurable outcomes to be affected by expenditure of the funds appropriated in part 1 of this article and submit a report to the house and senate appropriations committees, the house and senate fiscal agencies, and the state budget director that ranks the outcomes by level of importance and contains current data on those outcomes. Beginning on April 1, 2013, the department shall provide biannual updates to the house and senate appropriations committees on changes in those measurable outcomes and departmental efforts to improve the outcomes.

STATE BOARD/OFFICE OF THE SUPERINTENDENT

Sec. 301. (1) The appropriations in part 1 may be used for per diem payments to the state board for meetings at which a quorum is present or for performing official business authorized by the state board. The per diem payments shall be at a rate as follows:

(a) State board of education - president - \$110.00 per day.

(b) State board of education - member other than president - \$100.00 per day.

(2) A state board of education member shall not be paid a per diem for more than 30 days per year.

Sec. 302. From the amount appropriated in part 1 to the state board of education, not more than \$35,000.00 shall be expended for in-state travel and out-of-state travel directly related to the duties of the state board of education.

Sec. 6-301(1). No change.

Sec. 301. No change.

Sec. 301. No change.

Sec. 6-301(2). No change.

Sec. 301(2). No change.

Sec. 301(2). No change.

Sec. 6-302. No change.

Sec. 302. No change.

Sec. 302. No change.



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MICHIGAN SCHOOLS FOR THE DEAF AND BLIND

Sec. 402. For each student enrolled at the Michigan schools for the deaf and blind, the department shall assess the intermediate school district of residence 100% of the cost of operating the student's instructional program. The amount shall exclude room and board related costs and the cost of weekend transportation between the school and the student's home.

Sec. 6-401.

Sec. 402. No change.

Sec. 402. No change.

Sec. 404. (1) The department may assess rent or lease excess property located on the campus of the Michigan schools for the deaf and blind in Flint to private or publicly funded organizations.

Deleted

Deleted

Deleted

(2) From the amount appropriated in part 1 for tenant rent, the department may receive and expend funds from lease agreements at the Michigan schools for the deaf and blind Flint campus that have been negotiated with the approval of the department of technology, management, and budget. These funds shall be used for the operation, maintenance, and renovation expenses associated with the leased space.

Deleted

Deleted

Deleted


(3) From the unexpended balances of appropriations for the Michigan schools for the deaf and blind operations, up to \$250,000.00 of any unexpended and unencumbered funds remaining on September 30, 2012 may be carried forward as a work project and expended for special maintenance and repairs of facilities at the campus of the Michigan schools for the deaf and blind in Flint. The work shall be carried out by state employees, or by contract as necessary, at an estimated cost of \$250,000.00. The estimated completion date of the work is September 30, 2013.

Deleted

Deleted

Deleted

HOUSE FISCAL AGENCY	DEPARTMENT OF EDUCATION - Boilerplate			
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(4) From the tenant rent appropriation for Michigan schools for the deaf and blind operations, up to \$100,000.00 of any unexpended and unencumbered funds remaining on September 30, 2012 may be carried forward as a work project or as restricted revenue and expended for special maintenance and repairs of facilities at Fay hall. The work project may be performed by state employees, or by contract when necessary, at an estimated cost of \$100,000.00. The estimated completion date of the work project is September 30, 2013.	Deleted	Deleted	Deleted	
Sec. 405. The department may assist the department of community health, other departments, and local school districts to secure reimbursement for eligible services provided in Michigan schools from the federal Medicaid program. The department may submit reports of direct expenses related to this effort to the department of community health for reimbursement.	Sec. 6-402. No change.	Sec. 405. No change.	Sec. 405. No change.	
Sec. 406. (1) The Michigan schools for the deaf and blind may promote its residential program as a possible appropriate option for children who are deaf or hard of hearing or who are blind or visually impaired. The Michigan schools for the deaf and blind shall distribute information detailing its services to all intermediate school districts in the state.	Sec. 6-403(1). No change.	Sec. 406. No change.	Sec. 406. No change.	
(2) Upon knowledge of or recognition by an intermediate school district that a child in the district is deaf or hard of hearing or blind or visually impaired, the intermediate school district shall provide to the parents of the child the literature distributed by the Michigan schools for the deaf and blind to intermediate school districts under subsection (1).	Sec. 6-403(2). No change.	Sec. 406(2). No change.	Sec. 406(2). No change.	
(3) Parents will continue to have a choice regarding the educational placement of their deaf or hard-of-hearing children.	Sec. 6-403(3). No change.	Sec. 406(3). No change.	Sec. 406(3). No change.	
Sec. 407. Revenue received by the Michigan schools for the deaf and blind from gifts, bequests, and donations that is unexpended at the end of the state fiscal year may be carried over to the succeeding fiscal year and shall not revert to the general fund.	Sec. 6-404. No change.	Sec. 407. No change.	Sec. 407. No change.	

	DEPARTMENT OF EDUCATION - Boilerplate				
	FY 2011-12 CURRENT LAW	FY 2012-13			
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<u>PROFESSIONAL PREPARATION SERVICES</u> Sec. 501. From the funds appropriated in part 1 for professional preparation services, the department shall maintain the professional personnel register and certificate revocation/felony conviction files.	Deleted	Sec. 501. No change.	Sec. 501. No change.		
Sec. 502. The department shall authorize teacher preparation institutions to provide an alternative program by which up to 1/2 of the required student internship or student teaching credits may be earned through substitute teaching. The department shall require that teacher preparation institutions collaborate with school districts to ensure that the quality of instruction provided to student teachers is comparable to that required in a traditional student teaching program.	Sec. 6-501. No change.	Sec. 502. No change.	Sec. 502. No change.		
Sec. 506. Revenue received from teacher testing fees that is unexpended at the end of the state fiscal year may be carried over to the succeeding fiscal year and shall not revert to the general fund.	Sec. 6-502. No change.	Sec. 506. No change.	Sec. 506. No change.		
<u>OFFICE OF EDUCATIONAL IMPROVEMENT AND INNOVATION</u> Sec. 601. From the amount appropriated in part 1 for the office of educational improvement and innovation, there is allocated \$350,000.00 and 3.5 FTE positions to operate a charter school office to administer charter school legislation and associated regulations, and to coordinate the activities of the department relating to charter schools.	Deleted	Deleted	Sec. 601. Increases the earmark to \$600,000 and 5.5 FTE positions.		
<u>INFORMATION TECHNOLOGY</u> Sec. 701. The department shall work in collaboration with the center for educational performance and information to support the comprehensive educational information system and all data collection and reporting efforts of the department.	Deleted	Deleted	Sec. 701. No change.		



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<p><u>LIBRARY OF MICHIGAN</u></p> <p>Sec. 801. In addition to the funds appropriated in part 1, the funds collected by the department for document reproduction and services; conferences, workshops, and training classes; and the use of specialized equipment, facilities, and software are appropriated for all expenses necessary to provide the required services. These funds are available for expenditure when they are received and may be carried forward into the next succeeding fiscal year.</p>	<p>Sec. 6-701. No change.</p>	<p>Sec. 801. No change.</p>	<p>Sec. 801. No change.</p>	
<p>Sec. 803. It is the intent of the legislature that the library of Michigan and the component programs currently within the library of Michigan shall be kept together in a state department.</p>	<p>Deleted</p>	<p>Sec. 803. No change.</p>	<p>Sec. 803. No change.</p>	
<p>Sec. 804. From the funds appropriated in part 1 and other funding available, the department and library of Michigan shall maintain custody of the non-Michigan genealogy and all Michigan-specific collections. These collections shall continue to be made available to the public.</p>	<p>Deleted</p>	<p>Sec. 804. No change.</p>	<p>Sec. 804. No change.</p>	
<p><u>GRANTS ADMINISTRATION AND SCHOOL SUPPORT SERVICES</u></p> <p>Sec. 901. Within 10 days of the receipt of a grant appropriated in the federal and private grants line item in part 1, the department shall notify the house and senate chairpersons of the appropriations subcommittees responsible for the department budget, the house and senate fiscal agencies, and the state budget director of the receipt of the grant, including the funding source, purpose, and amount of the grant.</p>	<p>Deleted</p>	<p>Sec. 901. No change.</p>	<p>Sec. 901. No change.</p>	



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Sec. 902. The college access challenge grant program is a work project as provided in section 451a of the management and budget act, 1984 PA 431, MCL 18.1451a, and as follows and as such, appropriations for the program shall not lapse at the end of the fiscal year but shall continue to be available for expenditure until the project has been completed:

(a) The purpose of the project is to provide assistance and training to Michigan families, counselors, teachers, and community leaders in applying for and securing funds for college to low-income students.

(b) The project will be accomplished by state employees and/or by contracts with private vendors.

(c) The total estimated cost of the project is \$8,571,000.00.

(d) The tentative completion date is September 30, 2012.

Sec. 6-601. Revised.
The funds appropriated in part 2 for the college access network grant program shall be used for efforts to support college access. Allowable uses include the following:

(a) Michigan college access network operations, programming, and services to local college access networks.

(b) Local college access networks, which are community-based college access/success partnerships committed to increasing the college participation and completion rates within geographically-defined communities through a coordinated strategy.

(c) Michigan college access portal, an online one-stop portal to help students and families plan and apply for college.

(d) Public awareness campaigns to encourage low-income and first-generation students to take necessary steps toward college.

(e) Subgrants to postsecondary institutions to recruit, hire and train college student mentors and college advisors to assist high school students in navigating the postsecondary planning and enrollment process.

Sec. 902. Concurs with Executive
The funds appropriated in part 2 for the college access network grant program shall be used for efforts to support college access. Allowable uses include the following:

(a) Michigan college access network operations, programming, and services to local college access networks.

(b) Local college access networks, which are community-based college access/success partnerships committed to increasing the college participation and completion rates within geographically-defined communities through a coordinated strategy.

(c) Michigan college access portal, an online one-stop portal to help students and families plan and apply for college.

(d) Public awareness campaigns to encourage low-income and first-generation students to take necessary steps toward college.

(e) Subgrants to postsecondary institutions to recruit, hire and train college student mentors and college advisors to assist high school students in navigating the postsecondary planning and enrollment process.

Not Included



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Sec. 903. By not later than March 1, 2012, the department shall work with districts that operate as a school of excellence cyber school as defined in section 551 of the revised school code, 1976 PA 451, MCL 380.551, and districts that operate an alternative education program with a seat-time waiver under section 101 of the state school aid act of 1979, 1979 PA 94, MCL 388.1701, to provide a report to the house and senate chairpersons of the appropriations subcommittees responsible for the department budget, the house and senate fiscal agencies, and the state budget director on all of the following:

- (a) Each district operating a program and the districts that enroll students in their program.
- (b) The total number of students and membership pupils enrolled in each program.
- (c) The district in which each pupil is enrolled if other than the district with the seat-time wavier or the cyber school.
- (d) The district in which the pupil was enrolled prior to enrolling in the cyber school or the district with a seat-time waiver program.
- (e) The number of participating students who had previously dropped out of school.
- (f) The number of participating students who had previously been expelled from school.
- (g) The cost per pupil paid to each online education provider.
- (h) The cost per pupil charged to school districts that enroll their students in the program.
- (i) The name of each online education provider contracted by a district with a seat-time waiver or a cyber school and the state in which the online education provider is located.

Deleted

Sec. 903. Updates year.

Sec. 903. Updates year.



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PART 2A - PROVISIONS CONCERNING ANTICIPATED APPROPRIATIONS FOR FISCAL YEAR 2012-2013

GENERAL SECTIONS

Sec. 1201. It is the intent of the legislature to provide appropriations for the fiscal year ending on September 30, 2013 for the line items listed in part 1. The fiscal year 2012-2013 appropriations are anticipated to be the same as those for fiscal year 2011-2012, except that the line items will be adjusted for changes in caseload and related costs, federal fund match rates, economic factors, and available revenue. These adjustments will be determined after the January 2012 consensus revenue estimating conference.

Deleted

Sec. 1201. Revised.

It is the intent of the legislature to provide appropriations for the fiscal year ending on September 30, 2014 for the line items listed in part 1. The fiscal year 2013-2014 appropriations are anticipated to be the same as those for fiscal year 2012-2013, except that the line items will be adjusted for changes in caseload and related costs, federal fund match rates, economic factors, available revenue, and the exclusion of appropriations designated as 1-time appropriations. Specific anticipated adjustments are as follows, subject to adjustment after the May 2013 consensus revenue estimating conference:

Economic adjustments	\$1,491,100
Gross Appropriation	\$1,491,100
Appropriated from:	
Federal revenues	1,061,000
Local revenues	46,000
State restricted revenues	130,800
State GF/GP	253,300

Sec. 1201. Updates fiscal years.



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	<p align="center">New Language</p> <p>1-Time Appropriation Sec. 6-801. For the state fiscal year ending September 30, 2013, there is appropriated, on a 1-time basis only, \$114,100 from general fund/general purpose revenue and related federal and state restricted revenue for the following purposes:</p> <p>St. employee lump sum pay.....\$624,300 Gross Appropriation.....\$624,300 Appropriated from: Federal revenues 429,100 Local revenues..... 16,500 State restricted revenues..... 64,600 State GF/GP 114,100</p>	<p>Sec. 118. Concurs with Executive, but moves to Part 1.</p>	<p>Sec. 118. Concurs with Executive, but moves to Part 1.</p>	
<p>CDC-Related Boilerplate Previously included in the DHS Budget.</p> <p>Sec. 292. By November 1, 2011, the department shall submit a report to the house and senate appropriations subcommittees on the human services budget and the house and senate fiscal agencies on the number of eligible child care providers by type receiving payment for child care services from the department on October 1, 2011.</p>	<p align="center">Deleted</p>	<p>Sec. 1001. Updates year.</p>	<p align="center">Deleted</p>	



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<p>Sec. 670. By March 1 of the current fiscal year, the department shall submit a report to the house and senate subcommittees on the department budget and house and senate fiscal agencies and policy offices regarding child development and care program activities in the previous fiscal year. The report shall include the following:</p> <p>(a) The amount of child care payments made by the parents for child care charges, by provider type, not paid by the department's child development and care subsidy.</p> <p>(b) The number of enrolled child care providers with a reported annual household income of \$15,000.00 or less.</p> <p>(c) The number of enrolled child care providers with a reported annual household income of more than \$15,000.00 but not more than \$25,000.00.</p> <p>(d) The number of enrolled child care providers with a reported annual household income of more than \$25,000.00 but not more than \$35,000.00.</p> <p>(e) The number of enrolled child care providers with a reported annual household income of more than \$35,000.00.</p>	Deleted	Sec. 1003. No change.	Deleted	
<p>Sec. 673. (1) The department shall immediately send notification to a client participating in the state child development and care program and his or her child care provider if the client's eligibility is reduced or eliminated.</p>	Deleted	Sec. 1005(1). No change.	Deleted	
<p>(2) If the department fails to notify a provider as required by subsection (1), the department shall continue to pay for services by the provider to the day of the notice.</p>	Deleted	Sec. 1005(2). No change.	Deleted	
<p>(3) By March 1 of the current fiscal year, the department shall submit a report to the senate and house appropriations subcommittees for the department budget and the senate and house fiscal agencies and policy offices on any additional expenditures paid to child care providers as a result of the requirements in subsection (2).</p>	Deleted	Sec. 1005(3). No change.	Deleted	



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Not included

Not included

Sec. 1001. The amount appropriated in part 1 for early childhood grants shall be distributed, to the extent allowable under federal law, for the purpose of local or direct programming for early childhood participants. Funding appropriated in part 1 for early childhood grants shall not be used for the support of administration for the early childhood investment corporation.

Not included

Not included

Sec. 1002. (1) From the amount appropriated in part 1, the department shall contract for a report that updates the information and data in the previously completed analysis published by the WK Kellogg Foundation entitled, "Building a Sustainable Future - Analysis of the Fiscal Resources Supporting Children from Birth Through Age 8 in Michigan".

Not included

Not included

(2) The report identified in subsection (1) shall include at least the following:
 (a) Each source and amount of early childhood funding.
 (b) The agency responsible for each type of funding identified in subdivision (a).
 (c) The recipients identified in subdivision (a).
 (d) For each recipient identified in subdivision (a), the dollar amount and percentage of funding spent for administrative purposes.



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Not included

Not included

(e) A fiscal map of federal, state, and private expenditures on programs and services for children, from birth through age 8 and their families.
 (f) An analysis of the effectiveness of early childhood programs in ensuring that funding is used to provide services for children and families and the efficiency of any funding spent on administration, highlighting the diversification and adequacy of existing funding, the stability and flexibility of available programs and funding sources, and the coordination of funding from multiple public and private sources.

Not included

Not included

(3) The updated information and data shall be included in a report to the legislature along with any related recommendations the department may have to ensure that children are developmentally ready to succeed in school at the time of school entry.

Not included

Not included

(4) The report shall be completed not later than May 15, 2013, and, upon completion, the report shall be transmitted to the state budget director, the chairpersons of the senate and house of representatives committees on appropriations and the appropriations subcommittees responsible for the department of education budget, and the senate and house fiscal agencies.