

Michigan Department of Education (MDE)

House Appropriations Subcommittee Meeting
February 13, 2018



Whom Do We Serve?

- K-12 Public School Students
- Intermediate School Districts
- Local School Districts
- Public School Academies
- Cyber Schools
- Teachers
- Families
- Children ages birth to 5 years old
- Guests of the Library of Michigan



FY2018 Enacted Budget vs. FY2019 Executive Recommendation

- \$351.2  \$357.1 million Gross Budget
- \$254.1  \$255.4 million Federal Funds
- \$81.0  \$85.2 million General Funds
- \$8.6  \$8.7 million in State Restricted Funds
- \$5.8  \$5.9 million Local Funds
- \$2.0  \$2.0 million Private Funds
- 609.5  620.5 budgeted FTEs



Continue to Move Towards a Top 10 Education State

- Budget continues investments that align dollars with education programs known to improve growth and proficiency.
- The budget continues to support current successes.
- Investment in critical financial systems through the Information Technology Investment Fund (ITIF).
- Integration of the School Reform Office to support the Partnership Districts within the state.



FY2019 Investments

- \$5,000,000 for Early On
- \$2,000,000 for Partnership Districts
- \$1,700,000 for replacement of critical financial systems
- tems



Early On Investment

- \$5,000,000
- Competitive Grant Awarded to ISDs
- Early On Services Pilot Programs
- Supports children birth to 3 with developmental delay(s) and/or disabilities



Partnership District Investment

- \$2,000,000 one-time investment
- 9 partnership districts were identified initially
- Funds are used by districts to improve student academic outcomes



Information Technology Investment

- \$1,700,000
 - \$1,200,000 to replace the State Aid Management System.
 - \$500,000 to replace the Cash Management System.
- These systems ensure that over \$16 billion in state and federal payments are made to educational entities each year.



School Reform Office (SRO)

- Executive Order 2017-5 moved the SRO budget of \$3,351,000 and 11 FTEs to MDE from DTMB.
- Working with districts in a partnership fashion to improve student performance.



Declaration of Emergency

- \$3,230,000
- Continuation funding for nurses in the Flint Community Schools
- Continuation funding for social workers in the Flint Community Schools
- Continuation funding for the nutrition program



FY2019 Miscellaneous Changes and Technical Adjustments

- Includes \$100 placeholder in case MDE can assist with needs associated with the Flint Declaration of Emergency.
- Increases \$1,506,300 for economic adjustments.
- Reduces Renaissance Zone reimbursement appropriation by \$800,000 to align estimated revenues with the budget.



THANK YOU.

QUESTIONS?