



Fiscal Years 2019-20, 2020-21, and 2021-22  
 BASELINE COST ESTIMATES

Section	Line Item Description	Resulting FY 20	8/24/2020	8/24/2020
		Budget 7/22/2020	CREC FY 21 BASELINE ESTIMATE	FY 2021-22 BASELINE ESTIMATE
11d	Per-Pupil Reduction to State Aid	(\$256,000,000)	\$0	\$0
11j	School Bond Loan Fund Payments - Debt Service	\$111,000,000	\$111,000,000	\$111,000,000
11m	Cash Flow Borrowing Costs	\$7,000,000	\$11,400,000	\$11,400,000
11p	Coronavirus Related Expenses	\$512,000,000	\$0	\$0
11s	Flint Declaration of Emergency	\$8,075,100	\$8,075,100	\$8,075,100
20f	Categorical Offset Payments	\$18,000,000	\$18,000,000	\$18,000,000
21h	Partnership Model Districts	\$6,000,000	\$6,000,000	\$6,000,000
22a	Proposal A Obligation Payment	\$4,916,000,000	\$4,880,000,000	\$4,815,000,000
22b	Discretionary Payment - State	\$4,575,000,000	\$4,567,000,000	\$4,540,000,000
22d	Isolated Districts Funding	\$7,000,000	\$7,000,000	\$7,000,000
22m	Technology Regional Data Hubs	\$2,200,000	\$2,200,000	\$2,200,000
22q	Reorganization and Cooperative Activities Grants	\$0	\$0	\$0
24	Court-Placed Pupils	\$7,150,000	\$7,150,000	\$7,150,000
24a	Juvenile Detention Facilities	\$1,355,700	\$1,355,700	\$1,355,700
25f	Strict Discipline Academies	\$1,600,000	\$1,600,000	\$1,600,000
25g	Dropout Recovery	\$750,000	\$750,000	\$750,000
26a	Renaissance Zone Costs	\$15,300,000	\$15,300,000	\$15,300,000
26b	PILT Reimbursement	\$4,641,100	\$4,645,000	\$4,645,000
26c	Promise Zone	\$7,400,000	\$9,700,000	\$9,700,000
31a	"At Risk" Pupil Support - Base	\$510,000,000	\$510,000,000	\$510,000,000
31a(7)	Child and Adolescent Health Centers	\$8,000,000	\$8,000,000	\$8,000,000
31a(8)	Vision/Hearing Screening	\$5,150,000	\$5,150,000	\$5,150,000
31a(17)	At Risk Hold Harmless	\$12,000,000	\$12,000,000	\$12,000,000
31d	School Lunch Programs - State Share	\$23,144,000	\$23,144,000	\$23,144,000
31d	School Lunch Programs - Federal Share	\$537,200,000	\$550,000,000	\$550,000,000
31f	School Breakfast	\$4,500,000	\$4,500,000	\$4,500,000
31j	Support of Local Produce in School Meals	\$575,000	\$575,000	\$575,000
31k	School Meal Debt Forgiveness	\$0	\$0	\$0
31n	School Mental Health	\$31,300,000	\$31,300,000	\$31,300,000
32d	Great Start - School Readiness	\$249,950,000	\$249,950,000	\$249,950,000
32p	Great Start Early Childhood Block Grants	\$13,400,000	\$13,400,000	\$13,400,000
32s	Expanded Preschool Access Program	\$0	\$0	\$0
35a(4)	Investment in Literacy Coaches for K-3 Teachers	\$31,500,000	\$31,500,000	\$31,500,000
35a(5)	Early Literacy District Grants	\$19,900,000	\$19,900,000	\$19,900,000
35a()	Michigan Education Corps	\$0	\$0	\$0
35a(7)	Literacy Essentials	\$1,000,000	\$1,000,000	\$1,000,000
35a(9)	Summer Reading Project	\$5,000,000	\$5,000,000	\$5,000,000
35b	Children's Choice Initiative	\$0	\$0	\$0
35c	Multisensory Education	\$300,000	\$0	\$0
39a(1)	NCLB Federal DOE Grants	\$725,600,000	\$749,200,000	\$749,200,000
39a(2)	Other Non-NCLB Federal DOE Grants	\$49,100,000	\$55,000,000	\$55,000,000
41	Bilingual Education	\$13,000,000	\$13,000,000	\$13,000,000
51a	Special Education - Federal IDEA	\$370,000,000	\$375,000,000	\$375,000,000
51a(2)	Spec. Ed. Foundations - State Share	\$286,900,000	\$307,500,000	\$320,700,000
51a(3)	Spec. Ed. Hold Harmless to ISDs - State Share	\$1,000,000	\$1,000,000	\$1,000,000
51a(6)	Spec. Ed. Rules Change - State Share	\$2,200,000	\$2,200,000	\$2,200,000
51a(11)	Spec. Ed. Non Sec. 52 to ISDs - State Share	\$3,100,000	\$3,000,000	\$3,000,000
51c	Special Education Headlee - State Share	\$678,600,000	\$713,100,000	\$743,900,000
51d	Special Education - Other Federal	\$61,000,000	\$71,000,000	\$71,000,000
51f	Special Education - additional percentage reimbursement	\$60,207,000	\$60,207,000	\$60,207,000
53a	Court-Placed Spec. Ed. FTEs - State Share	\$10,500,000	\$10,500,000	\$10,500,000
54	MI School for Deaf and Blind - State Share	\$1,688,000	\$1,688,000	\$1,688,000
54b	Integrated Behavior and Learning Support (MiBLSi)	\$1,600,000	\$1,600,000	\$1,600,000
54d	Special Ed Taskforce - Early On	\$7,150,000	\$7,150,000	\$7,150,000
54e	PLAY Project - Autism Intervention	\$350,000	\$0	\$0
56	Spec. Ed. Millage Equalization - State Share	\$40,008,100	\$40,008,100	\$40,008,100
61a	Vocational Education	\$37,611,300	\$37,611,300	\$37,611,300
61b	Career and Technical Education/Dual Enrollment	\$8,000,000	\$8,000,000	\$8,000,000
61c	CTE Equipment Upgrades	\$0	\$0	\$0
61d	CTE Incentive Payments	\$5,000,000	\$5,000,000	\$5,000,000
62	ISD Vocational Ed Millage Equalization	\$9,190,000	\$9,190,000	\$9,190,000



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			CREC FY 21 BASELINE ESTIMATE	FY 2021-22 BASELINE ESTIMATE
65	Detroit Precollege Engineering	\$400,000	\$400,000	\$400,000
67	College and Career Readiness Tools	\$3,000,000	\$3,000,000	\$3,000,000
67a	Career Exploration Pilot	\$0	\$0	\$0
67b	MITES	\$0	\$0	\$0
74	Bus Driver Safety Instruction	\$2,025,000	\$2,025,000	\$2,025,000
74	School Bus Inspections	\$1,747,900	\$1,789,500	\$1,789,500
81	ISD General Operations Support	\$69,138,000	\$69,138,000	\$69,138,000
94	Advanced Placement (AP) Incentive Program	\$1,000,000	\$1,000,000	\$1,000,000
94a	Center for Educ. Perf. and Information - State Share	\$16,045,800	\$16,848,900	\$16,848,900
94a	Center for Educ. Perf. and Information - Federal	\$193,500	\$193,500	\$193,500
95b	EVAAS	\$0	\$0	\$0
97	School Safety Grants	\$0	\$0	\$0
97a	School Infrastructure Grants	\$0	\$0	\$0
98	Michigan Virtual High School - State	\$6,312,500	\$6,312,500	\$6,312,500
98a	Professional Development	\$0	\$0	\$0
98b	Teacher Cadet	\$0	\$0	\$0
98c	Teacher Supplies	\$0	\$0	\$0
99h	Robotics	\$3,900,000	\$4,700,000	\$4,700,000
99h	Robotics for Nonpublics	\$0	\$0	\$0
99s(2)	Comprehensive STEM Initiative (Administration)	\$300,000	\$300,000	\$300,000
99s(3)	Comprehensive STEM Grants	\$3,050,000	\$3,050,000	\$3,050,000
99s(4)	Math/Science Centers - Federal	\$235,000	\$235,000	\$235,000
99s(4)	MiSTEM Network Regions	\$3,834,300	\$3,834,300	\$3,834,300
99s(6)	MiSTEM Professional Development and Curriculum	\$750,000	\$750,000	\$750,000
99t	Algebra Nation	\$0	\$0	\$0
99u	Imagine Learning (1/2 for reading; 1/2 for math)	\$0	\$0	\$0
99v	Dana Center	\$0	\$0	\$0
104	Assessment Testing - State Share	\$26,009,400	\$32,009,400	\$32,009,400
104	Assessment Testing - Federal Share	\$6,250,000	\$6,250,000	\$6,250,000
107	Adult Education - State	\$30,500,000	\$30,500,000	\$30,500,000
147a(1)	MPSERS District Reimbursement	\$100,000,000	\$100,000,000	\$100,000,000
147a(2)	MPSERS Normal Cost for Lower AROR/Dedicated Gains	\$172,069,000	\$155,206,000	\$153,189,000
147c	MPSERS Rate Cap (Section 41 of MPSERS Act)	\$1,030,900,000	\$1,219,800,000	\$1,311,200,000
147e	MPSERS Additional Normal/DC Costs for PA 92 of 2017	\$28,371,000	\$51,400,000	\$68,700,000
152a	Adair v State of Michigan	\$38,000,500	\$38,000,500	\$38,000,500
152b	Nonpublic school health/safety reimbursement	\$0	\$0	\$0
<b>TOTAL SCHOOL AID APPROPRIATIONS</b>		<b>\$15,313,227,200</b>	<b>\$15,334,291,800</b>	<b>\$15,392,974,800</b>