

2024-2025 General Fund First Budget Amendment

Monday, August 19, 2024

Recent Happenings



- Last year (FY24) Wayne-Westland was overpaid \$3.3 million due to an error from Wayne County Treasurer's Office in reporting taxable values in Canton
- Initially, \$3.3 million was to be paid back to the state in FY24 , withheld in equal installments from our monthly state aid payments
- After conversations with MDE, Department of Treasury, and after the board-approved year-end budget for FY24, the state agreed to extend our payback period to five years
- Equal amounts of payback in years FY24 through FY28
- \$660,000 per year spread out over our state aid payments

Recent Happenings, (cont'd)



- No amendment allowed to FY24 final budget
- Anticipated change to ending fund balance by adding back in the \$3.3 million payback, then deducting just \$660,000 (1/5 of total payback annually)
- Additional \$2,640,000 in ending fund balance brings estimate from \$3,601,026 (or 2.4%) up to \$6,241,026 (or 4.2%)
- Bring \$6,241,026 into FY25 First Budget Amendment as the estimated beginning fund balance
- True-up Act18 Impact to the FY25 General Fund (Fund Modification)

No Increase in Per Pupil Allowance



- Originally budgeted:
 - Estimated State Aid Membership = 9,150 FTE
 - Estimated Foundation Allowance = \$9,856
 - $9,150 \times \$9,856 = \$90,182,400$
- Amended Budget for no increase in Foundation Allowance
 - Estimated State Aid Membership = 9,150
 - Known Foundation Allowance = \$9,608
 - $9,150 \times \$9,608 = \$87,913,200$
 - **Difference of (\$2,269,200)**

A Look at the State Budget Impact...



Conference Report FY 2023-24 and FY 2024-25



decrease / discontinu
 same
 increase / no addition

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Section	Line Item Description	FY 2023-24 YTD	FY 2023-24 Conference Supplemental	FY 2023-24 Conference Total	FY 2024-25 Conference Changes	FY 2024-25 Conference Total
11j	School Bond Loan Fund Payments - Debt Service	\$111,000,000	\$0	\$111,000,000	(\$88,000,000)	\$23,000,000
11m	Cash Flow Borrowing Costs	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
11s	Flint Declaration of Emergency	\$8,075,000	\$0	\$8,075,000	\$0	\$8,075,000
11s	Flint - Educare	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
11bb	GEER Fund Reallocation	\$0	\$13,300,000	\$13,300,000	\$0	\$0
12c	Consolidation Grants	\$245,000,000	(\$110,000,000)	\$135,000,000	(\$245,000,000)	\$0
12d	"Directed" Consolidation Grants	\$0	\$110,000,000	\$110,000,000	\$0	\$0
20f	Categorical Offset Payments	\$27,000,000	\$0	\$27,000,000	(\$27,000,000)	\$0
21h	Partnership Model Districts	\$42,137,400	\$0	\$42,137,400	(\$36,000,000)	\$6,137,400
22a	Proposal A Obligation Payment	\$4,206,000,000	(\$62,000,000)	\$4,144,000,000	(\$156,000,000)	\$3,993,000,000
22b	Discretionary Payment - State	\$6,308,200,000	(\$17,200,000)	\$6,291,000,000	(\$39,000,000)	\$6,254,000,000
22c	Equity Payment	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
22d	Rural and Isolated Districts	\$11,601,000	\$0	\$11,601,000	\$705,900	\$12,306,900
22e	PSA Per-Pupil Lump Sum Payment	\$0	\$0	\$0	\$57,000,000	\$57,000,000
22f	Transportation Costs	\$125,000,000	\$0	\$125,000,000	\$0	\$125,000,000
22m	Technology Regional Data Hubs	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
23h	Mathematics Pathways	\$25,000,000	\$0	\$25,000,000	(\$25,000,000)	\$0
23i	Friends of the Children	\$397,000	\$0	\$397,000	(\$397,000)	\$0
24	Court-Placed Pupils	\$7,650,000	\$0	\$7,650,000	\$0	\$7,650,000
24a	Juvenile Detention Facilities	\$1,355,700	\$0	\$1,355,700	\$0	\$1,355,700
25f	Strict Discipline Academies	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
25g	Dropout Recovery	\$750,000	\$0	\$750,000	\$2,300,000	\$3,050,000
25k	Covenant House Academy	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
25l	Student Success Strategies	\$0	\$0	\$0	\$5,000,000	\$5,000,000
26a	Renaissance Zone Costs	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000
26b	PILT Reimbursement	\$5,084,000	\$0	\$5,084,000	\$200,000	\$5,284,000
26c	Promise Zone	\$26,000,000	\$2,300,000	\$28,300,000	\$6,200,000	\$34,500,000
26d	ISD Brownfield Redevelopment Reimbursement	\$14,400,000	\$0	\$14,400,000	\$0	\$14,400,000
27a	Michigan Future Educator Fellowship	\$25,000,000	\$0	\$25,000,000	\$0	\$25,000,000
27c	MI Future Educator Student Teacher Stipend	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
27f	Michigan Education Justice Coalition Studies	\$0	\$0	\$0	\$4,000,000	\$4,000,000
27g	Michigan Educator Workforce Initiative	\$0	\$0	\$0	\$12,500,000	\$12,500,000
27h	Statewide Teacher Mentoring and Induction	\$50,000,000	\$0	\$50,000,000	(\$50,000,000)	\$0
27i	Rural Educator Credentialing Hub	\$15,000,000	\$0	\$15,000,000	(\$15,000,000)	\$0
27j	Administrator/Principal training on special education	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
27k	Student loan repayment assistance	\$225,000,000	\$0	\$225,000,000	(\$200,000,000)	\$25,000,000
27l	Educator Compensation Program	\$63,800,000	\$4,000,000	\$67,800,000	(\$63,800,000)	\$0
27m	National Board Certification Fund	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
27n	SVSU Accelerated Certification with Residency Program	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0

A Look at the State Budget Impact (cont'd)



Conference Report FY 2023-24 and FY 2024-25



Section	Line Item Description		FY 2023-24 YTD	FY 2023-24 Conference Supplemental	FY 2023-24 Conference Total	FY 2024-25 Conference Changes	FY 2024-25 Conference Total
27o	Learner Wallet		\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
27p	Talent Together		\$0	\$0	\$0	\$12,500,000	\$12,500,000
27q	Hamtramck Accelerated Learning Coaches		\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
27r	West Michigan Teacher Collaborative		\$0	\$0	\$0	\$7,000,000	\$7,000,000
27s	Black Male Educators Alliance		\$0	\$0	\$0	\$2,500,000	\$2,500,000
29	Enrollment Stabilization	— —	\$71,000,000	\$0	\$71,000,000	\$0	\$71,000,000
30d	Expanded Breakfast/Lunch Programs		\$100,000,000	\$0	\$100,000,000	\$40,000,000	\$170,000,000
30d	Expanded Breakfast/Lunch Programs - Reserve fund		\$60,000,000	\$30,000,000	\$90,000,000	(\$30,000,000)	\$30,000,000
31a	"At Risk" Pupil Support - Base	↑ .0871	\$952,000,000	\$0	\$952,000,000	\$82,924,000	\$1,034,924,000
31a(7)	Child and Adolescent Health Centers		\$33,000,000	\$0	\$33,000,000	\$0	\$33,000,000
31a(8)	Vision/Hearing/Dental Screening		\$6,650,000	\$0	\$6,650,000	\$5,000,000	\$11,650,000
31a(19)	Health Centers improvements		\$35,000,000	\$0	\$35,000,000	(\$35,000,000)	\$0
31a(20)	Health Centers technology		\$10,000,000	\$0	\$10,000,000	(\$10,000,000)	\$0
31d	School Lunch Programs - State Share	— —	\$29,553,400	\$0	\$29,553,400	\$0	\$29,553,400
31d	School Lunch Programs - Federal Share	— —	\$916,400,000	\$0	\$916,400,000	\$0	\$916,400,000
31f	School Breakfast	— —	\$16,900,000	\$0	\$16,900,000	\$0	\$16,900,000
31g	iWellness Pilot		\$0	\$0	\$0	\$1,250,000	\$1,250,000
31j	10 Cents a Meal: Support of Local Produce in School Meals	↓ .5161	\$9,300,000	\$0	\$9,300,000	(\$4,800,000)	\$4,500,000
31n	School Mental Health		\$107,845,000	\$0	\$107,845,000	\$0	\$107,845,000
31r	Novi Wellness Center		\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
31aa	Per-Pupil Mental Health and School Safety Grants	↓ .9192	\$328,000,000	\$0	\$328,000,000	(\$301,500,000)	\$26,500,000
31ff	SMART Internship Grant Program		\$15,000,000	\$0	\$15,000,000	(\$15,000,000)	\$0
32d	Great Start Readiness Program - State	↑ .1566	\$542,720,000	\$0	\$542,720,000	\$85,000,000	\$627,720,000
32d(3)	GSRP Longitudinal Study		\$600,000	\$0	\$600,000	\$0	\$600,000
32d(26)	GSRP Classroom Startup Grants		\$0	\$0	\$0	\$25,000,000	\$25,000,000
32d(27)	GSRP Marketing		\$0	\$0	\$0	\$1,950,000	\$1,950,000
32n	Before and After School Programs		\$50,000,000	\$0	\$50,000,000	\$25,000,000	\$75,000,000
32p	Great Start Early Childhood Block Grants		\$19,400,000	\$0	\$19,400,000	\$0	\$19,400,000
32p(6)	Improving Access to Books		\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
32t	Pilot Program for 3-year-olds		\$18,000,000	\$0	\$18,000,000	(\$18,000,000)	\$0
32w	Goal Line		\$6,000,000	\$0	\$6,000,000	(\$6,000,000)	\$0
32x	Learning By Hearings Program		\$4,000,000	\$0	\$4,000,000	(\$4,000,000)	\$0
33	K-5 music education		\$11,000,000	\$0	\$11,000,000	(\$11,000,000)	\$0
35a(3)	Literacy Coaches for K-3 Teachers		\$42,000,000	\$0	\$42,000,000	\$0	\$42,000,000
35a(4)	Early Literacy District Grants		\$19,900,000	\$0	\$19,900,000	\$0	\$19,900,000
35a(7)	Literacy Peer-to-Peer Coaching and Math Essentials	350 ↓ 100%	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
35a(8)	Reading Corps.		\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000
35a(10)	LETRS: Professional Learning Early Literacy		\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
35d	Orton Gillingham Dyslexic Tool		\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000

A Look at the State Budget Impact (cont'd)



Conference Report FY 2023-24 and FY 2024-25



Section	Line Item Description		FY 2023-24 YTD	FY 2023-24 Conference Supplemental	FY 2023-24 Conference Total	FY 2024-25 Conference Changes	FY 2024-25 Conference Total
35f	Chaldean Community Foundation		\$1,250,000	\$0	\$1,250,000	(\$1,250,000)	\$0
35i	Early Literacy Hubs/MiFamily Engagement Centers		\$14,000,000	\$0	\$14,000,000	(\$14,000,000)	\$0
35i(5)	Literacy Marketing		\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
35j	Professional Development, Curriculum, Supports, and LETRS ↓ 100%		\$140,000,000	\$0	\$140,000,000	(\$140,000,000)	\$0
35k	Detroit Parent Network		\$3,000,000	\$0	\$3,000,000	(\$3,000,000)	\$0
35l	Lake Shore Early Childhood Community Center		\$1,250,000	\$0	\$1,250,000	(\$1,250,000)	\$0
35m	Literacy Supports		\$0	\$0	\$0	\$87,000,000	\$87,000,000
35n	READ Innovation Competition		\$0	\$0	\$0	\$10,000,000	\$10,000,000
39a(1)	NCLB Federal DOE Grants		\$754,700,000	\$0	\$754,700,000	\$0	\$754,700,000
39a(2)	Other Non-NCLB Federal DOE Grants		\$60,500,000	\$0	\$60,500,000	\$0	\$60,500,000
41	Bilingual Education ↑ .2620		\$39,766,500	\$0	\$39,766,500	\$10,419,600	\$50,186,100
41b	Immigrant Support Services		\$1,500,000	\$0	\$1,500,000	(\$500,000)	\$1,000,000
51a	Special Education - Federal IDEA		\$390,000,000	\$0	\$390,000,000	\$60,000,000	\$450,000,000
51a(2)	Spec. Ed. Foundations - State Share		\$368,000,000	\$36,200,000	\$404,200,000	\$52,400,000	\$456,600,000
51a(3)	Spec. Ed. Hold Harmless to ISDs - State Share		\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	\$0
51a(6)	Spec. Ed. Rules Change - State Share		\$2,200,000	\$1,000,000	\$3,200,000	\$1,000,000	\$3,200,000
51a(11)	Spec. Ed. Non Sec. 52 to ISDs - State Share		\$2,000,000	(\$300,000)	\$1,700,000	\$100,000	\$1,700,000
51c	Special Education Headlee - State Share ↑ .1273		\$820,000,000	\$83,300,000	\$903,300,000	\$115,000,000	\$1,018,300,000
51d	Special Education - Other Federal		\$71,000,000	\$1,000,000	\$72,000,000	\$12,000,000	\$83,000,000
51e	Special Education Foundation Payment		\$491,200,000	\$8,700,000	\$499,900,000	(\$1,900,000)	\$498,000,000
51g	Special Education Learning Library		\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
51h	Special Education Equitable Funding Analysis		\$0	\$0	\$0	\$500,000	\$500,000
53a	Court-Placed Spec. Ed. FTEs - State Share		\$10,500,000	\$0	\$10,500,000	\$0	\$10,500,000
54	MI School for Deaf and Blind - State Share		\$1,688,000	\$0	\$1,688,000	\$0	\$1,688,000
54b	Integrated Behavior and Learning Support (MiBLSi)		\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
54d	Special Ed Taskforce - Early On		\$22,313,000	\$0	\$22,313,000	\$1,357,700	\$23,670,700
55	Conductive Learning Center		\$0	\$0	\$0	\$500,000	\$500,000
56	Spec. Ed. Millage Equalization - State Share		\$40,008,100	\$0	\$40,008,100	\$0	\$40,008,100
56(7)	ISD special education millage equalization bonus		\$34,200,000	\$0	\$34,200,000	\$0	\$34,200,000
61a	Vocational Education ↓ .1689		\$48,011,300	\$0	\$48,011,300	(\$8,111,500)	\$39,899,800
61b	Career and Technical Education/Dual Enrollment		\$8,000,000	\$0	\$8,000,000	\$0	\$8,000,000
61c	CTE Equipment Upgrades ↓ 100%		\$15,000,000	\$0	\$15,000,000	(\$15,000,000)	\$0
61d	CTE Incentive Payments ↑ .0609		\$5,000,000	\$0	\$5,000,000	\$304,300	\$5,304,300
61j	Downriver career and technical consortium		\$10,700,000	\$0	\$10,700,000	(\$10,700,000)	\$0
61k	Mott Bilingual Center		\$2,600,000	\$0	\$2,600,000	(\$2,600,000)	\$0
61l	Schoolcraft early/middle college expansion		\$1,200,000	\$0	\$1,200,000	(\$1,200,000)	\$0
61m	Beecher schools		\$2,500,000	\$0	\$2,500,000	(\$2,500,000)	\$0
61n	Waverly High School		\$3,000,000	\$0	\$3,000,000	(\$3,000,000)	\$0
61o	DPSCD Coleman A Young Renovations		\$6,500,000	\$0	\$6,500,000	(\$6,500,000)	\$0

A Look at the State Budget Impact (cont'd)



Conference Report FY 2023-24 and FY 2024-25



Section	Line Item Description	FY 2023-24 YTD	FY 2023-24 Conference Supplemental	FY 2023-24 Conference Total	FY 2024-25 Conference Changes	FY 2024-25 Conference Total
61p	DPSCD Foreign Language Immersion & Cultural Studies Center	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
61q	Michigan Training Innovation Center	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
61r	Lansing Schools Hill Center Track	\$500,000	\$0	\$500,000	(\$500,000)	\$0
61s	Future Farmers of America	\$4,000,000	\$0	\$4,000,000	(\$4,000,000)	\$0
61t	Harper Woods CTE Center	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
61u	Romulus CTE Center	\$1,600,000	\$0	\$1,600,000	(\$1,600,000)	\$0
62	ISD Vocational Ed Millage Equalization	\$9,190,000	\$0	\$9,190,000	\$0	\$9,190,000
65	Detroit Precollege Engineering	\$900,000	\$0	\$900,000	\$0	\$900,000
67	College and Career Readiness Tools	\$5,000,000	\$0	\$5,000,000	(\$1,000,000)	\$4,000,000
67a	MITES	\$0	\$0	\$0	\$50,000	\$50,000
67b	PRIME Schools	\$0	\$0	\$0	\$1,000,000	\$1,000,000
67c	Developer Academy	\$3,000,000	\$0	\$3,000,000	(\$3,000,000)	\$0
67d	ProStart/HTM	\$0	\$0	\$0	\$1,000,000	\$1,000,000
67f	FAFSA Completion	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
67g	Ready Rosie	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
74	Bus Driver Safety Instruction	\$2,025,000	\$0	\$2,025,000	\$0	\$2,025,000
74	School Bus Inspections	\$1,817,700	\$0	\$1,817,700	\$70,800	\$1,888,500
74b	Electric Bus Grants	\$125,000,000	\$0	\$125,000,000	(\$125,000,000)	\$0
81	ISD General Operations Support	\$79,424,700	\$0	\$79,424,700	\$0	\$79,424,700
94	Advanced Placement (AP) Incentive Program	\$1,200,000	\$0	\$1,200,000	\$0	\$1,200,000
94a	Center for Educ. Perf. and Information - State Share	\$18,988,600	\$0	\$18,988,600	\$230,600	\$19,219,200
94a	Center for Educ. Perf. and Information - Federal	\$4,193,500	\$0	\$4,193,500	(\$4,000,000)	\$193,500
94d	OPTIMISE	\$0	\$0	\$0	\$1,000,000	\$1,000,000
94e	MERI Partnership	\$0	\$0	\$0	\$1,000,000	\$1,000,000
95b	EVAAS	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
97a	Navigate 360 - MichiganCares, PBIS Rewards, Intervention	\$2,000,000	\$0	\$2,000,000	(\$1,500,000)	\$500,000
97e	School Safety and Mental Health Commission	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
97g	Cyber Security Assessments of School Technology Infrastructure	\$9,000,000	\$0	\$9,000,000	(\$9,000,000)	\$0
97i	Zero Eyes	\$3,000,000	\$0	\$3,000,000	(\$3,000,000)	\$0
97j	Raptor Technologies: Early Interventions	\$6,000,000	\$0	\$6,000,000	(\$5,750,000)	\$250,000
97m	Peer Mentoring/42 Strong	\$0	\$0	\$0	\$1,000,000	\$1,000,000
97k	Student Advocacy hotline	\$100,000	\$0	\$100,000	\$0	\$100,000
97l	Dearborn Cybersecurity	\$250,000	\$0	\$250,000	(\$250,000)	\$0
98	Michigan Virtual High School - State	\$9,300,000	\$0	\$9,300,000	\$500,000	\$9,800,000
98d	Michigan Learning Channel	\$5,000,000	\$0	\$5,000,000	(\$2,000,000)	\$3,000,000
99	Plant-based Meals Pilot	\$0	\$500,000	\$500,000	\$0	\$0
99	Peace Literacy	\$0	\$0	\$0	\$500,000	\$500,000
99	IGNITE in Schools	\$0	\$0	\$0	\$1,000,000	\$1,000,000
99	Dearborn CTE	\$0	\$0	\$0	\$2,500,000	\$2,500,000

A Look at the State Budget Impact (cont'd)



Conference Report FY 2023-24 and FY 2024-25



Section	Line Item Description		FY 2023-24			FY 2024-25	FY 2024-25
			YTD	Conference Supplemental	Conference Total	Conference Changes	Conference Total
99	Dearborn Green Schools		\$0	\$0	\$0	\$1,500,000	\$1,500,000
99	Harper Woods Container Project		\$0	\$0	\$0	\$2,000,000	\$2,000,000
99	Lansing Public Schools		\$0	\$0	\$0	\$2,500,000	\$2,500,000
99	Clintondale Security Upgrades		\$0	\$0	\$0	\$700,000	\$700,000
99	Algonac Asbestos Remediation		\$0	\$0	\$0	\$500,000	\$500,000
99	South Lyon Student Mental Health		\$0	\$0	\$0	\$700,000	\$700,000
99	Farmington Schools Tutoring		\$0	\$0	\$0	\$200,000	\$200,000
99	Marygrove Film School		\$0	\$0	\$0	\$2,100,000	\$2,100,000
99	Rudyard Area Schools Infrastructure		\$0	\$0	\$0	\$6,000,000	\$6,000,000
99	Brookview Montessori School		\$0	\$0	\$0	\$250,000	\$250,000
99	Okemos Public Montessori School		\$0	\$0	\$0	\$100,000	\$100,000
99	Wellspring Detroit		\$0	\$0	\$0	\$500,000	\$500,000
99	MI Student Voices Survey		\$0	\$0	\$0	\$500,000	\$500,000
99	Safe Sidewalks		\$0	\$0	\$0	\$3,700,000	\$3,700,000
99	Detroit Davis Aerospace High School		\$0	\$0	\$0	\$7,000,000	\$7,000,000
99a	Heroes Circle (Kids Kicking Cancer)		\$100,000	\$0	\$100,000	(\$100,000)	\$0
99b	Code.org: Computer Science Professional Learning	↓ .8750	\$4,000,000	\$0	\$4,000,000	(\$3,500,000)	\$500,000
99c	Playworks		\$0	\$0	\$0	\$1,000,000	\$1,000,000
99d	Teaching diverse histories		\$6,000,000	\$0	\$6,000,000	(\$6,000,000)	\$0
99e	Brilliant Detroit		\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
99f	Godfrey-Lee district roof		\$4,000,000	\$0	\$4,000,000	(\$4,000,000)	\$0
99g	Helping Women Period	— —	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
99h	Robotics	↓ .2093	\$5,973,200	\$0	\$5,973,200	(\$1,250,000)	\$4,723,200
99h	Robotics for Nonpublics		\$600,000	\$0	\$600,000	\$0	\$600,000
99i	Council of Women in Technology		\$0	\$0	\$0	\$250,000	\$250,000
99m	Shiawassee RESA CTE Center		\$450,000	\$0	\$450,000	(\$450,000)	\$0
99n	Ingham ISD CTE center		\$6,000,000	\$0	\$6,000,000	(\$6,000,000)	\$0
99s(4)	Comprehensive STEM Grants		\$3,050,000	\$0	\$3,050,000	\$0	\$3,050,000
99s(5)	MiSTEM Network Regions		\$3,834,300	\$0	\$3,834,300	\$0	\$3,834,300
99s(7)	MiSTEM Professional Development and Curriculum		\$750,000	\$0	\$750,000	\$0	\$750,000
99t	Math Nation		\$2,000,000	\$0	\$2,000,000	(\$1,000,000)	\$1,000,000
99u	Imagine Learning	↓ 100%	\$6,000,000	\$0	\$6,000,000	(\$6,000,000)	\$0
99x	Teach for America		\$5,000,000	\$0	\$5,000,000	(\$2,000,000)	\$3,000,000
99aa	Project SEARCH		\$1,500,000	\$0	\$1,500,000	(\$500,000)	\$1,000,000
99ee	Hispanic Collaborative		\$6,500,000	\$0	\$6,500,000	(\$4,500,000)	\$2,000,000
99ff	Junior Achievement		\$5,000,000	\$0	\$5,000,000	(\$3,100,000)	\$1,900,000
99gg	Boys and Girls Club SE MI		\$10,000,000	\$0	\$10,000,000	(\$10,000,000)	\$0
99hh	City Year Detroit		\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
99ii	Wayne-Westland Driver's training grants	↓ 100%	\$250,000	\$0	\$250,000	(\$250,000)	\$0

A Look at the State Budget Impact (cont'd)



Conference Report FY 2023-24 and FY 2024-25



Section	Line Item Description	FY 2023-24 YTD	FY 2023-24 Conference Supplemental	FY 2023-24 Conference Total	FY 2024-25 Conference Changes	FY 2024-25 Conference Total
99jj	Dearborn Driver's training grants	\$250,000	\$0	\$250,000	(\$250,000)	\$0
99kk	Boys and Girls Club of Grand Rapids	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
99ll	Eastpointe high school pool	\$500,000	\$0	\$500,000	(\$500,000)	\$0
104	Assessment Testing - State Share	\$37,509,400	\$0	\$37,509,400	\$0	\$37,509,400
104	Assessment Testing - Federal Share	\$8,000,000	\$0	\$8,000,000	\$0	\$8,000,000
104f	Digital Literacy Training	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
104h	Benchmark Assessments for FY 2024-25	\$0	\$0	\$0	\$11,500,000	\$11,500,000
107	Adult Education - State	\$40,500,000	\$0	\$40,500,000	\$0	\$40,500,000
107a	Adult Education Pilots	\$15,000,000	\$0	\$15,000,000	(\$15,000,000)	\$0
147a(1)	MPSERS District Reimbursement	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
147a(2)	MPSERS Normal Cost for Lower AROR/Dedicated Gains	\$360,050,000	\$49,550,000	\$409,600,000	\$5,150,000	\$365,200,000
147a(3)	MPSERS ISD and Library Reimbursement	\$11,939,000	\$0	\$11,939,000	\$0	\$11,939,000
147a(4)	MPSERS Cost Offset - Reduced UAAL Rate Cap	\$0	\$0	\$0	\$598,000,000	\$598,000,000
147c	MPSERS Rate Cap (Section 41 of MPSERS Act)	\$1,647,700,000	\$0	\$1,647,700,000	(\$692,400,000)	\$955,300,000
147c	MPSERS PGA buy down	\$215,800,000	\$0	\$215,800,000	(\$131,700,000)	\$84,100,000
147c	MPSERS UAAL buydown	\$0	\$0	\$0	\$250,000,000	\$250,000,000
147e	MPSERS Additional Normal/DC Costs for PA 92 of 2017	\$90,400,000	(\$26,000,000)	\$64,400,000	\$14,300,000	\$104,700,000
147f	MPSERS additional district reimbursement	\$48,500,000	\$0	\$48,500,000	(\$48,500,000)	\$0
147g	MPSERS Employee Healthcare Reimbursement	\$0	\$0	\$0	\$181,519,700	\$181,519,700
152a	Adair v State of Michigan	\$41,000,500	\$0	\$41,000,500	\$0	\$41,000,500
152b	Nonpublic School Health/Safety Reimbursement	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
TOTAL SCHOOL AID APPROPRIATIONS		\$21,463,651,300	\$123,350,000	\$21,587,001,300	(\$907,175,900)	\$20,644,275,400

Section	REVENUE SOURCES	FY 2023-24 YTD	FY 2023-24 Conference Supplemental	FY 2023-24 Conference Total	FY 2024-25 Conference Changes	FY 2024-25 Conference Total
11	Federal Aid	\$2,204,793,500	\$14,300,000	\$2,219,093,500	\$68,000,000	\$2,272,793,500
11	School Aid Fund (SAF)	\$18,364,157,800	\$54,200,000	\$18,418,357,800	(\$808,406,500)	\$17,643,551,300
11	General Fund/General Purpose	\$87,900,000	\$0	\$87,900,000	(\$9,069,400)	\$78,830,600
11	Community District Trust Fund	\$72,000,000	\$0	\$72,000,000	(\$31,000,000)	\$41,000,000
11x	School Consolidation and Infrastructure Fund	\$245,000,000	\$0	\$245,000,000	(\$245,000,000)	\$0
11z	Countercyclical Budget and Foundation Stabilization Fund	\$0	\$0	\$0	\$0	\$0
22k	School Transportation Fund	\$125,000,000	\$0	\$125,000,000	\$0	\$125,000,000
27d	Educator Fellowship Public Provider Fund	\$0	\$0	\$0	\$30,000,000	\$30,000,000
27e	Educator Fellowship Private Provider Fund	\$0	\$0	\$0	\$0	\$0
29	Enrollment Stabilization Fund	\$71,000,000	\$0	\$71,000,000	\$0	\$71,000,000
30e	School Meal Reserve Fund	\$60,000,000	\$30,000,000	\$90,000,000	(\$30,000,000)	\$30,000,000
32e	Great Start Readiness Program Reserve Fund	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
147b	MPSERS Obligation Reform Reserve Fund	\$215,800,000	\$24,850,000	\$240,650,000	\$118,300,000	\$334,100,000
TOTAL REVENUE		\$21,463,651,300	\$123,350,000	\$21,587,001,300	(\$907,175,900)	\$20,644,275,400

Positions Eliminated in Gen Fund to date...



Eliminated or change in funding of Position Cost Savings

POSITION	Date Eliminated	UNION	SALARY	RETIREMENT	FICA	BENEFITS	BONUS	TOTAL Savings	FUNDING SOURCE	GF	Func Code	HRA	Cost per Source			ARP Homeless II SLG	
													ESSER	31aa		ess II	SLG
Assistant Principal - WWIA	June30,2024	WWBAA	\$101,600	\$49,003	\$7,773	\$17,891	\$3,000	\$179,270	65% GF/35%HRA		\$116,525	241	\$62,744				
Assistant Principal -	June30,2024	WWBAA	\$115,126	\$55,525	\$8,807	\$18,353	\$5,000	\$202,812	100% GF		\$202,812	241					
Assistant Principal - Wildwood	June30,2024	WWBAA	\$89,258	\$43,049	\$6,828	\$8,750	\$4,000	\$151,886	100% GF		\$151,886	241					
Director of Community Partnerships & Outreach	June30,2024	Special Projects	\$121,760	\$58,728	\$9,315	\$22,213		\$212,023	100% GF		\$212,023	289					
Director of Technology	June30,2024	WWCOAA	\$126,025	\$60,784	\$9,641	\$9,227	\$6,000	\$211,681	100% GF		\$211,681	284					
Supervisor of Transportation		WWCOAA	\$81,915	\$39,508	\$6,266	\$27,448	\$6,300	\$161,437	100% GF		\$161,437	271					
Director of Secondary Support Services		WWCOAA	\$126,500	\$61,960	\$9,677	\$9,599	\$6,500	\$214,236	100% GF		\$214,236	221					
Executive Director of Maintenance & Operations	February 2024	WWCOAA	\$142,942	\$68,941	\$10,935	\$23,812	\$8,000	\$254,630	100% GF		\$254,630	261					
Director of State & Federal Grants (combined with another position)		WWCOAA	\$144,760	\$70,903	\$11,074	\$23,753		\$250,491	100% GF		\$250,491	221 (70%)					
									NOW fully granted funded. was 50% GF/17% Section 41/33% Title III Saving of 55368.5 to GF								
Local District Liaison-change in funding source (Local 4 Student Monitor)	June 7 2024	Local 4	\$28,422	\$13,316	\$2,174	\$81	\$1,863	\$45,856	100% 31aa		\$55,369	226		\$45,856			
Local 4 student Monitor)	June 7, 2024	Local 4	\$30,643	\$14,779	\$2,344	\$8,355	\$5,771	\$61,893	100% 31aa					\$61,893			
Strength and Conditioning Coordinator		Special Projects	\$50,000	\$23,425	\$3,825	\$27		\$77,277	General fund		\$77,277	293					
PBIS Interventionist		Special Projects	\$65,000	\$30,453	\$4,973	\$30		\$100,455	100% 31a					\$100,455			
Principal Mentor	March 31,2024	WWBAA	\$117,540	\$56,693	\$8,992	\$18,399	\$5,000	\$206,632	65%GF/35%HRA		\$134,311	241	\$72,321				
Para's-4 (check to see if they were placed in another position first)		Special Projects	\$10,558	\$0	\$808	\$0		\$11,365	100% Service Learning								\$11,365
Special Education Teacher	June 2024	WWEA	\$74,819	\$36,085	\$5,724	\$2,751	\$1,000	\$120,379	100% GF		\$120,379	122					
Special Education Assistant	June 2024	Special Projects	\$25,000	\$11,713	\$1,913	\$8,174		\$46,799	ARP Homeless II (grant expires 9/30)								\$46,799

24/25 Eliminated Programs and Services Cost Savings and Reallocations /Reductions

Program or Service	UNION	SALARY	RETIREMENT	FICA	BENEFITS	TOTAL	FUNDING SOURCE	GF	Func Code	HRA	ESSER	31aa		ARP Homeless II	SLG
Concentric Services	n/a	n/a	n/a	n/a	n/a	\$200,250	ESSER				\$200,250				
Secondary Curriculum-Budgeted 100,000						\$150,000	General			\$150,000					
Markey Program						\$183,497	General & Service Learning			\$44,869					\$183,497
										\$2,357,926	\$135,065	\$200,250	\$208,204	\$46,799	\$194,862

2024 Rate - Negotiations

FY25 General Fund First Budget Amendment...



- Revenue & Available to Appropriate:

	Original Adoption	First Amendment	(Notes) Major areas of change
Revenue:			
1xx Local	21,182,198	22,458,978	Changes to Tax Revenue, Medicaid, Interest Income
3xx State	116,054,384	113,076,467	Impact of Final State Budget, Property Tax Error Spread (-\$660,000)
3xx State (Prior Year Adjustment)	-	2,640,000	Recalculation of our return of \$3.3M State Aid overpayment due to property tax error
4xx Federal	143,000	143,000	
5xx Other Financing Sources	9,823,872	10,600,000	Enhancement Millage, Act18 Adjustments & IPs
6xx Fund Modifications	939,000	917,000	Indirect Cost Recoveries from Grants and Food Service
Total Revenue	148,142,454	149,835,445	
Beginning Fund Balance at July 1	3,601,026	6,241,026	
Total Available to Appropriate	151,743,480	156,076,471	

FY25 General Fund First Budget Amendment



- Expenditures & Estimated Ending Fund Balance:

	Original Adoption	First Amendment	(Notes) Major areas of change
Expenditures:			
1xx Instruction			
11x - Basic Programs	60,906,153	60,906,153	
12x - Added Needs	21,626,843	21,506,464	- Virtual Teacher
13X - Adult Education	175,458	175,458	
19x - Other Instruction	-	-	
2xx Support Services			
20x - Other Technical	-	-	
21x - Pupil Support	12,161,950	12,161,950	
22x - Instructional Staff Support	5,537,709	4,897,891	- Dir Secondary Support Svcs, Dir State & Fed Grants, ML Liaison (to grant) + Secondary Curric
23x - General Administration	2,898,860	2,898,860	
24x - School Administration	8,260,488	7,654,954	- Aps WM/JG, WWIA, Wildwood; Principal Mentor
25x - Business Services	1,287,551	1,287,551	
26x - Operations and Maintenance	21,289,526	21,034,896	- Ex Dir Maint & Ops
27x - Transportation	10,295,135	10,133,698	- Supervisor Transportation
28x - Central	5,699,850	5,276,146	- Dir Comm Parters/Outreach; Director Technology
29x - Support Services	2,409,191	2,331,914	- Strength & Conditioning Coordinator
3xx - Community Service	122,378	122,378	
4xx - Facilities, Construction, Improvements	-	-	
5xx - Debt Service	-	-	
6xx - Fund Modifications	8,000,000	9,800,000	Update to Budgeted State Aid Act18 Trfr
Total Expenditures	160,671,093	160,188,313	
Revenue Over (Under) Expenditures	(12,528,639)	(10,352,868)	
Estimated Fund Balance at June 30th	(8,927,613)	(4,111,842)	
Further Resolved, that no board of education member or employee of the district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.			
	-5.56%	-2.57%	

Thank you!



Questions?

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