

**Summary: Subcommittee Budget Recommendation
SCHOOL AID – House Bill 4359 (H-1) Draft A
FY 2007-08**



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| | FY 2006-07 YTD | FY 2007-08 Executive | FY 2007-08 House Sub. | FY 2007-08 Senate | FY 2007-08 Enacted | Difference: House From FY 2006-07 YTD | |
|-------------------|-------------------------|-------------------------|--------------------------|----------------------|-----------------------|--|------------|
| | | | | | | Amount | % |
| IDG/IDT | \$0 | \$0 | \$0 | | | \$0 | 0.0 |
| Federal | 1,411,236,900 | 1,410,111,700 | 1,410,111,700 | | | (1,125,200) | (0.1) |
| Local | 0 | 0 | 0 | | | 0 | 0.0 |
| Private | 0 | 0 | 0 | | | 0 | 0.0 |
| Restricted | 11,647,508,200 | 11,985,916,700 | 11,924,243,600 | | | 276,735,400 | 2.4 |
| GF/GP | 35,000,000 | 35,000,000 | 55,000,000 | | | 20,000,000 | 57.2 |
| Gross | \$13,093,745,100 | \$13,431,028,400 | \$13,389,355,300 | | | \$295,610,200 | 2.3 |

Note: FY 2006-07 figures include the results of supplementals and Executive Order (EO) actions through March 1, 2007.

Overview

The School Aid budget makes appropriations to the state's 552 local school districts, 229 public school academies, and 57 intermediate school districts (ISDs) for operations and certain categorical programs. It also appropriates funds to the Center for Education Performance and Information, Department of Labor and Economic Growth, and other entities to implement certain grants and other programs related to K-12 education.

Major Budget Changes from FY 2006-07 YTD Appropriations

| | | FY 2006-07 YTD | House Change |
|---|--------------|------------------------|------------------------|
| 1. Proposal A Obligation Payment (Sec. 22a) | Gross | \$6,207,000,000 | (\$191,000,000) |
| Provides a reduction from FY 2006-07 to reflect changes in taxable values, pupil membership blends, and includes estimated additional costs for Midland tax appeals. | Restricted | 6,207,000,000 | (191,000,000) |
| 2. Discretionary Payment (Sec. 22b) | Gross | \$3,584,950,000 | \$166,050,000 |
| Adds \$166.1 million to reflect an increase of 1.4% which is equal to \$100 per pupil increase in the foundation allowance for FY 2007-08. The increase also rolls the FY 2006-07 equity payment of \$23 per pupil into each qualifying district's base foundation. | Restricted | 3,584,950,000 | 166,050,000 |
| 3. Equity Payment (Sec. 22c) | Gross | \$20,000,000 | \$96,000,000 |
| Includes an increase of \$96.0 million to a total of \$116.0 million for equity payment of up to \$100 per pupil for districts with a FY 2007-08 foundation of \$7,669 or less. | Restricted | 20,000,000 | 96,000,000 |
| 4. Declining Enrollment (Sec. 29) | Gross | \$20,000,000 | \$16,000,000 |
| Includes an increase of \$16.0 million to a total of \$36.0 million for declining enrollment grants to local districts (not including charters) with two years of consecutive pupil membership decline. The payment would equal the district's 3-year pupil membership average minus the actual pupil membership times the district's foundation allowance. If insufficient funds are available the funding will be prorated. | Restricted | 20,000,000 | 16,000,000 |
| 5. School Readiness Program – Full-Day Grants – NEW (Sec. 32e) | Gross | N/A | \$87,300,000 |
| Creates a new full-day preschool program for at-risk children to districts funded with a foundation allowance for up to 11,000 children at a cost of \$87.3 million. In the following year districts must provide full-day kindergarten program for these students. | Restricted | N/A | 87,300,000 |

| | | | |
|--|-------------------------------------|--|--|
| 6 Universal Pre-School 4-year-old program – NEW (Sec. 32f) | Gross Restricted | N/A N/A | \$87,300,000 87,300,000 |
| Creates a new universal full-day preschool program for any district funded with a foundation allowance for up to 11,000 children at a cost of \$87.3 million. In the following year districts must make a full-day kindergarten program available for these pre-schoolers. | | | |
| 7. School Readiness Program – District Grants (Sec. 32d) | Gross Restricted GF/GP | \$78,800,000 78,600,000 \$200,000 | \$4,600,000 4,600,000 \$0 |
| Increases funding by \$4.6 million to \$83.4 million. The additional funding increases the per-child allocation from \$3,300 to \$3,500. | | | |
| 8. School Readiness Program – Competitive Grants (Sec. 32L) | Gross GF/GP | \$12,250,000 12,250,000 | \$800,000 800,000 |
| Increases funding by \$800,000 to \$13.1 million. The additional funding increases the per-child allocation from \$3,300 to \$3,500. | | | |
| 9. 0-3 Secondary Prevention Early Childhood Grants (Sec. 32c) | Gross Restricted | \$1,750,000 1,750,000 | \$13,250,000 13,250,000 |
| Increases funding by \$13.25 million to \$15 million for interagency early childhood grants. | | | |
| 10. Intermediate District (ISD) Parent Involvement Grants (Sec. 32j) | Gross Restricted | \$5,000,000 5,000,000 | \$10,000,000 10,000,000 |
| Increases funding by \$10 million to \$15 million for the 0-5 parent involvement grants ISD run by ISDs. | | | |
| 11. Great Start Communities (ECIC) Grants (Sec. 32b) | Gross Restricted | \$1,000,000 1,000,000 | \$1,500,000 1,500,000 |
| Increases funding by \$1.5 million to \$2.5 million for competitive grants awarded to eligible ISDs in amounts determined by the Early Childhood Investment Corporation (ECIC). | | | |
| 12. Intermediate School Districts (ISDs) General Operations (Sec. 81) | Gross Restricted | \$80,110,900 80,110,900 | \$0 0 |
| No increase for the general operations for ISDs. | | | |
| 13. 21st Century Learning Environments (Sec. 98d) | Gross Restricted | N/A N/A | \$38,000,000 38,000,000 |
| Appropriates \$38 million to create a statewide initiative with new learning environments to create academic content and knowledge in digital forms. Funding shall be used to provide professional development, create a statewide content repository, coordinate efforts with other programs, and assist districts in obtaining innovative content creation and distribution tools. | | | |
| 14. Transportation Grants (Sec. 77) | Gross Restricted | N/A N/A | \$20,000,000 20,000,000 |
| Appropriates \$20 million for qualified districts to be used for costs associated with transporting pupils to and from school. Allocates \$15 million at approximately \$98 per pupil to districts with total square miles greater than 156. Allocates \$5 million at approximately \$98 per pupil to districts with fewer than 5.0 pupils per square mile. | | | |
| 15. Middle School Math - District Grants (Sec. 99c) | Gross Restricted | \$20,000,000 20,000,000 | (\$20,000,000) (20,000,000) |
| Eliminates this grant program. | | | |

| | | | |
|--|--|---|---|
| <p>16. Health/Science Middle College Program (Sec. 64) Includes an increase of \$2.0 million for a total of \$4.0 million in grant funding for ISDs or Detroit Public Schools that are in consortium with a community college or state university and a hospital to create a middle college focused on health sciences. Allows for current grant recipients to apply for another grant. Limits the grant to four years with recipients receiving 100% of their prior year grant amount for the second year, and 50% of their prior year grant amount for each year after.</p> | <p>Gross Restricted</p> | <p>\$2,000,000 2,000,000</p> | <p>\$2,000,000 2,000,000</p> |
| <p>17. Amer-I-Can Grants (Sec. 31g) Two new grants for the Amer-I-Can training curriculum in life-management skills, designed to raise self-esteem and teach students how to empower themselves. Grants to Detroit for \$1.5 million and Grand Rapids for \$500,000.</p> | <p>Gross Restricted</p> | <p>N/A N/A</p> | <p>\$2,000,000 2,000,000</p> |
| <p>18. Post Secondary Education Attainment (Sec. 65a) New grant of \$500,000 to Macomb ISD for the purpose of establishing a pilot program to facilitate access by students of all ages to information regarding post secondary opportunities.</p> | <p>Gross Restricted</p> | <p>N/A N/A</p> | <p>\$500,000 500,000</p> |
| <p>19. Freedom to Learn (Sec. 98b) Eliminates this program as the Federal carry forward funding supporting this program will expire.</p> | <p>Gross Federal</p> | <p>\$1,500,000 1,500,000</p> | <p>(\$1,500,000) (1,500,000)</p> |
| <p>20. Refinancing of Bonds Restructures the debt service on the Durant bonds (Sec. 11g) if notification by the Municipal Bond Authority by May 15, 2007 and refinances some of the bonds under the school bond loan fund (Sec. 11j).</p> | <p>Gross Restricted</p> | <p>\$82,961,000 82,961,000</p> | <p>(\$80,920,000) (80,920,000)</p> |
| <p>21. Michigan Virtual University (Sec. 98) Eliminates \$500,000 in School Aid funds for the My Dream Explorer career planning software statewide collaboration.</p> | <p>Gross Federal Restricted GF/GP</p> | <p>\$6,000,000 3,250,000 2,250,000 500,000</p> | <p>(\$500,000) 0 (500,000) 0</p> |
| <p>22. Child and Adolescent Health Centers Increases funding by \$2 million to \$5.7 million for additional Adolescent Health Centers.</p> | <p>Gross Restricted</p> | <p>\$3,743,000 3,743,000</p> | <p>\$2,000,000 2,000,000</p> |
| <p>23. Other Categorical Grants Maintains funding Automatic External Defibrillators grant (Sec. 99d) and Mercy Education Project (Sec. 31a(8)) at \$100,000 each. Appropriates \$100,000 Wayne State University for the SEMAA (science, engineering, mathematics, aerospace academy) (Sec. 99i).</p> | <p>Gross Restricted</p> | <p>\$200,000 200,000</p> | <p>\$100,000 100,000</p> |
| <p>24. Other Categorical Eliminations Eliminates the following new categoricals added in PA 342 of 2006: Children of Incarcerated Parents grants, Book a Month grants, Early Intervention grants, Conductive Learning Evaluation, International Baccalaureate grants, Precollege Engineering grant to Kalamazoo, Web Based Testing grant, School Building Security Maps grants, Positive Behavioral Support grants.</p> | <p>Gross Restricted</p> | <p>\$5,025,000 5,025,000</p> | <p>(\$5,025,000) (5,025,000)</p> |

Major Boilerplate Changes from FY 2006-07

Sec. 20(1). Basic Foundation Allowance – REVISED

Increases the basic per-pupil foundation allowance by \$100 plus the \$23 equity payment from FY 2006-07, bringing it to \$7,208 for FY 2007-08.

Sec. 51a. Special Education Itinerant Staff – MAINTAINED

Maintains language that allows funding that would otherwise lapse from this section to pay affected districts or ISDs on a FY 2003-04 basis for FY 2006-07 only; if sufficient excess funds are not available to pay on FY 2003-04 basis, then proration of the excess funds will occur on an equal percentage basis.

Sec. 32. Early Childhood Education – NEW

Provides intent that by 2011-2012, all districts will provide universal full-day preschool for 4-year-olds. Also provides intent that 11% of the total appropriation spent on 4-year-old preschool programs be appropriated for 0-3 and 0-5 early childhood programs.

Sec. 32b. Early Childhood Investment Corporation (ECIC) Grants – REVISED

Eliminates language requiring the ECIC articles of incorporation and bylaws be amended to increase the executive committee by four members appointed by the legislature's leadership before being allowed to expend appropriated funds. Also eliminates a required report to the legislature detailing expenditures and grant awards.

Sec. 32d. School Readiness – District Grants – REVISED

Deletes the provisions that allow school readiness funds to be used for programs formerly funded under the All Students Achieve Program-Parents Involved in Education (ASAP-PIE) and that allow funds to be used for full-day preschool programs. Also revises to require programs to use an educational curriculum approved by the State Board of Education.

Sec. 81. ISD Operations – REVISED

Increases requirements for ISDs including that they employ someone trained in the rules, regulations, and reporting procedures for student data for high school graduation and drop out rates, comply with the new graduation requirements, comply with the school employee fingerprinting statute, and furnish data required by the State and Federal government to CEPI and DOE.

Sec. 107. Adult Education Program – REVISED

Changes the distribution of payments to districts for funding adult education students from 90% for enrollment and 10% for completion to 80% for enrollment and 20% for completion. Also required grantees to submit all information requested by DLEG to administer this program. Eliminates language providing funding for new programs.

Sec. 147. MPSERS Contribution Subsidy – REVISED

Proposes revaluing the Michigan Public School Employee Retirement System (MPSERS) assets to their fair market value, thus allowing the rate charged to districts to decline from 17.74% of payroll in FY 2006-07 to 16.72% in FY 2007-08. If such legislation is not adopted, the retirement rate would be 18.56%.

SCHOOL AID LINE-ITEM SUMMARY FY 2006-07 AND FY 2007-08
(Dollars in Thousands)



| Sec. | Basic Foundation Allowance: |
|------|-----------------------------|
|------|-----------------------------|

| | |
|------|--|
| 11f | Durant - Cash Payments |
| 11g | Durant - Debt Service |
| 11j | School Bond Redemption Fund |
| 11m | Cash Flow Borrowing Costs |
| 22a | Proposal A Obligation Payment |
| 22b | Discretionary Payment |
| 22c | Equity Payment |
| 22E | Consolidation of School Services |
| 24 | Court-Placed Pupils |
| 24a | Juvenile Detention Facility Programs |
| 24c | Challenge Program |
| 26a | Renaissance Zone Reimbursement |
| 26b | PILT Reimbursement |
| 29 | Declining Enrollment Grants |
| 31a | "At Risk" Pupil Support |
| 31a | Adolescent Health Centers |
| 31a | Hearing and Vision Screening |
| 31a | Mercy Education Project |
| 31c | Children of Incarcerated Parents |
| 31d | State School Lunch Programs |
| 31d | Federal School Lunch Programs |
| 31f | School Breakfast Program |
| 31g | Amer-I-Can Grants |
| 32b | ECIC Collaborative Grants |
| 32c | Early Childhood Grants |
| 32d | School Readiness |
| 32E | School Readiness Full-Day Grants |
| 32F | Universal pre-school 4 year-old |
| 32j | Great Parents Great Start ISD programs |
| 32l | School Readiness - Competitive |
| 32m | Book a Month Program |
| 34 | Early Intervention Program |
| 39a1 | Federal "No Child Left Behind" |
| 39a2 | Other Federal Funding |
| 41 | Bilingual Education - State |
| 41a | Bilingual Education - Federal |
| 51a | Special Education - Federal |
| 51a | Special Education - State |
| 54a | Special Education Evaluation Lending Library |
| 54b | Conductive Learning Center |
| 57 | Advanced & Accelerated Program |
| 57a | International Baccalaureate Grants |
| 61a | Vocational Education |
| 62 | ISD Voc. Ed Millage Equalization |
| 64 | Health/Science Middle College Program |
| 65 | Precollege Engineering |
| 65a | Post Secondary Education Attainment |

| FY 2006-07 | | |
|----------------------------|-----------------------------------|---------------------------------|
| PA 342 of 2006 Total (YTD) | Revised Executive Change from YTD | Revised Executive Request Total |
| \$7,085 | \$0 | \$7,085 |
| \$32,000.0 | \$0.0 | \$32,000.0 |
| \$34,961.0 | \$0.0 | \$34,961.0 |
| \$48,000.0 | \$0.0 | \$48,000.0 |
| \$22,800.0 | \$0.0 | \$22,800.0 |
| \$6,207,000.0 | -\$2,300.0 | \$6,204,700.0 |
| \$3,584,950.0 | -\$18,950.0 | \$3,566,000.0 |
| \$20,000.0 | \$0.0 | \$20,000.0 |
| \$0.0 | \$0.0 | \$0.0 |
| \$8,000.0 | \$0.0 | \$8,000.0 |
| \$3,000.0 | \$0.0 | \$3,000.0 |
| \$1,253.1 | \$0.0 | \$1,253.1 |
| \$50,200.0 | \$0.0 | \$50,200.0 |
| \$2,400.0 | \$1,000.0 | \$3,400.0 |
| \$20,000.0 | \$0.0 | \$20,000.0 |
| \$310,457.0 | \$0.0 | \$310,457.0 |
| \$3,743.0 | \$0.0 | \$3,743.0 |
| \$5,150.0 | \$0.0 | \$5,150.0 |
| \$100.0 | -\$100.0 | \$0.0 |
| \$1,875.0 | -\$1,875.0 | \$0.0 |
| \$22,495.1 | \$0.0 | \$22,495.1 |
| \$322,506.0 | \$0.0 | \$322,506.0 |
| \$9,625.0 | \$0.0 | \$9,625.0 |
| | | |
| \$1,000.0 | \$0.0 | \$1,000.0 |
| \$1,750.0 | \$0.0 | \$1,750.0 |
| \$78,800.0 | \$0.0 | \$78,800.0 |
| \$0.0 | \$0.0 | \$0.0 |
| | | |
| \$5,000.0 | \$0.0 | \$5,000.0 |
| \$12,250.0 | \$0.0 | \$12,250.0 |
| \$500.0 | -\$500.0 | \$0.0 |
| \$400.0 | -\$400.0 | \$0.0 |
| \$636,978.0 | \$0.0 | \$636,978.0 |
| \$4,646.4 | \$0.0 | \$4,646.4 |
| \$2,800.0 | \$0.0 | \$2,800.0 |
| \$1,232.1 | \$0.0 | \$1,232.1 |
| \$424,700.0 | \$0.0 | \$424,700.0 |
| \$991,983.0 | -\$20,000.0 | \$971,983.0 |
| \$250.0 | \$0.0 | \$250.0 |
| \$250.0 | \$0.0 | \$250.0 |
| \$285.0 | \$0.0 | \$285.0 |
| \$250.0 | -\$250.0 | \$0.0 |
| \$30,000.0 | \$0.0 | \$30,000.0 |
| \$9,000.0 | \$0.0 | \$9,000.0 |
| \$2,000.0 | \$0.0 | \$2,000.0 |
| \$780.1 | -\$100.0 | \$680.1 |
| | | |

| FY 2007-08 | | |
|--------------------------|-------------------------------|-----------------------------------|
| Executive Recommendation | Executive Rec Change from YTD | Executive Rec Change from Revised |
| \$7,263 | \$178 | \$178 |
| \$32,000.0 | \$0.0 | \$0.0 |
| \$34,961.0 | \$0.0 | \$0.0 |
| \$51,800.0 | \$3,800.0 | \$3,800.0 |
| \$22,800.0 | \$0.0 | \$0.0 |
| \$6,016,000.0 | -\$191,000.0 | -\$188,700.0 |
| \$3,880,000.0 | \$295,050.0 | \$314,000.0 |
| \$0.0 | -\$20,000.0 | -\$20,000.0 |
| \$10,000.0 | \$10,000.0 | \$10,000.0 |
| \$8,000.0 | \$0.0 | \$0.0 |
| \$3,103.4 | \$103.4 | \$103.4 |
| \$1,283.9 | \$30.8 | \$30.8 |
| \$53,200.0 | \$3,000.0 | \$3,000.0 |
| \$3,400.0 | \$1,000.0 | \$0.0 |
| \$36,000.0 | \$16,000.0 | \$16,000.0 |
| \$310,457.0 | \$0.0 | \$0.0 |
| \$3,743.0 | \$0.0 | \$0.0 |
| \$5,150.0 | \$0.0 | \$0.0 |
| \$0.0 | -\$100.0 | \$0.0 |
| \$0.0 | -\$1,875.0 | \$0.0 |
| \$22,495.1 | \$0.0 | \$0.0 |
| \$322,506.0 | \$0.0 | \$0.0 |
| \$9,625.0 | \$0.0 | \$0.0 |
| | | |
| \$1,000.0 | \$0.0 | \$0.0 |
| \$1,750.0 | \$0.0 | \$0.0 |
| \$83,400.0 | \$4,600.0 | \$4,600.0 |
| \$194,600.0 | \$194,600.0 | \$194,600.0 |
| | | |
| \$5,000.0 | \$0.0 | \$0.0 |
| \$13,050.0 | \$800.0 | \$800.0 |
| \$0.0 | -\$500.0 | \$0.0 |
| \$0.0 | -\$400.0 | \$0.0 |
| \$638,210.1 | \$1,232.1 | \$1,232.1 |
| \$4,646.4 | \$0.0 | \$0.0 |
| \$2,800.0 | \$0.0 | \$0.0 |
| \$0.0 | -\$1,232.1 | -\$1,232.1 |
| \$424,700.0 | \$0.0 | \$0.0 |
| \$1,023,183.0 | \$31,200.0 | \$51,200.0 |
| \$250.0 | \$0.0 | \$0.0 |
| \$0.0 | -\$250.0 | -\$250.0 |
| \$285.0 | \$0.0 | \$0.0 |
| \$0.0 | -\$250.0 | \$0.0 |
| \$30,000.0 | \$0.0 | \$0.0 |
| \$9,000.0 | \$0.0 | \$0.0 |
| \$4,000.0 | \$2,000.0 | \$2,000.0 |
| \$680.1 | -\$100.0 | \$0.0 |
| | | |

| FY 2007-08 | |
|---|--|
| HB 4359 (H-1) Draft A Subcommittee Proposal Change from YTD | HB 4359 (H-1) Draft A Subcommittee Proposal Recommendation |
| \$100 | \$7,208 |
| \$0.0 | \$32,000.0 |
| -\$34,820.0 | \$141.0 |
| -\$46,100.0 | \$1,900.0 |
| \$0.0 | \$22,800.0 |
| -\$191,000.0 | \$6,016,000.0 |
| \$166,050.0 | \$3,751,000.0 |
| \$96,000.0 | \$116,000.0 |
| \$0.0 | \$0.0 |
| \$0.0 | \$8,000.0 |
| \$103.4 | \$3,103.4 |
| \$30.8 | \$1,283.9 |
| \$3,000.0 | \$53,200.0 |
| \$1,000.0 | \$3,400.0 |
| \$16,000.0 | \$36,000.0 |
| \$0.0 | \$310,457.0 |
| \$2,000.0 | \$5,743.0 |
| \$0.0 | \$5,150.0 |
| \$0.0 | \$100.0 |
| -\$1,875.0 | \$0.0 |
| \$0.0 | \$22,495.1 |
| \$0.0 | \$322,506.0 |
| \$0.0 | \$9,625.0 |
| | |
| \$1,500.0 | \$2,500.0 |
| \$13,250.0 | \$15,000.0 |
| \$4,600.0 | \$83,400.0 |
| \$87,300.0 | \$87,300.0 |
| \$87,300.0 | \$87,300.0 |
| \$10,000.0 | \$15,000.0 |
| \$800.0 | \$13,050.0 |
| -\$500.0 | \$0.0 |
| -\$400.0 | \$0.0 |
| \$1,232.1 | \$638,210.1 |
| \$0.0 | \$4,646.4 |
| \$0.0 | \$2,800.0 |
| -\$1,232.1 | \$0.0 |
| \$0.0 | \$424,700.0 |
| \$32,200.0 | \$1,024,183.0 |
| \$0.0 | \$250.0 |
| -\$250.0 | \$0.0 |
| \$0.0 | \$285.0 |
| -\$250.0 | \$0.0 |
| \$0.0 | \$30,000.0 |
| \$0.0 | \$9,000.0 |
| \$2,000.0 | \$4,000.0 |
| -\$100.0 | \$680.1 |
| \$500.0 | \$500.0 |

SCHOOL AID LINE-ITEM SUMMARY FY 2006-07 AND FY 2007-08
(Dollars in Thousands)



| Sec. | Basic Foundation Allowance: |
|-----------------------------|--|
| 74 | Bus Driver Safety Instruction |
| 74 | School Bus Inspections |
| 77 | Transportation Funding Grants |
| 81 | ISD General Operations Support |
| 94a | Center for Educational Performance (CEPI) |
| 94a | CEPI Federal |
| 98 | Michigan Virtual High School (MVHS) |
| 98 | MVHS - Federal |
| 98b | Freedom To Learn - Federal |
| 98c | Web Based Testing |
| 98d | 21st Century Learning Environments |
| 99 | Math/Science Centers - State |
| 99 | Math/Science Centers - Federal |
| 99c | Middle School Math - District |
| 99d | Automatic External Defibrillators |
| 99e | Financial Emergency District Funding |
| 99f | School Building Security Maps |
| 99g | Positive Behavioral Support Program |
| 99h | FIRST Robotics |
| 99i | SEMAA Grant |
| 104 | MEAP Testing - State |
| 104 | MEAP Testing - Federal |
| 107 | Adult Education - State |
| TOTAL APPROPRIATIONS | |
| REVENUE BY SOURCE | |
| | Federal Aid |
| | School Aid Fund |
| | MPSER Reserve for Undistributed Investment |
| | School Aid Stabilization Fund |
| | General Fund/General Purpose |
| TOTAL REVENUE | |

| FY 2006-07 | | |
|----------------------------|-----------------------------------|---------------------------------|
| PA 342 of 2006 Total (YTD) | Revised Executive Change from YTD | Revised Executive Request Total |
| \$7,085 | \$0 | \$7,085 |
| \$1,625.0 | \$0.0 | \$1,625.0 |
| \$1,340.0 | \$0.0 | \$1,340.0 |
| | | |
| \$80,110.9 | \$0.0 | \$80,110.9 |
| \$2,350.0 | \$0.0 | \$2,350.0 |
| \$3,543.2 | \$0.0 | \$3,543.2 |
| \$2,750.0 | \$0.0 | \$2,750.0 |
| \$3,250.0 | \$0.0 | \$3,250.0 |
| \$1,500.0 | \$0.0 | \$1,500.0 |
| \$1,000.0 | -\$1,000.0 | \$0.0 |
| | | |
| \$3,500.0 | \$0.0 | \$3,500.0 |
| \$4,456.0 | \$0.0 | \$4,456.0 |
| \$20,000.0 | \$0.0 | \$20,000.0 |
| \$100.0 | -\$100.0 | \$0.0 |
| \$125.0 | \$0.0 | \$125.0 |
| \$350.0 | -\$350.0 | \$0.0 |
| \$300.0 | -\$300.0 | \$0.0 |
| \$150.0 | \$0.0 | \$150.0 |
| | | |
| \$19,500.0 | \$0.0 | \$19,500.0 |
| \$8,425.2 | \$0.0 | \$8,425.2 |
| \$24,000.0 | \$0.0 | \$24,000.0 |
| \$13,093,745.1 | -\$45,225.0 | \$13,048,520.1 |
| | | |
| \$1,411,236.9 | \$0.0 | \$1,411,236.9 |
| \$11,553,708.2 | -\$136,425.0 | \$11,417,283.2 |
| \$0.0 | \$185,000.0 | \$185,000.0 |
| \$93,800.0 | -\$93,800.0 | \$0.0 |
| \$35,000.0 | \$0.0 | \$35,000.0 |
| \$13,093,745.1 | -\$45,225.0 | \$13,048,520.1 |

| FY 2007-08 | | |
|--------------------------|-------------------------------|-----------------------------------|
| Executive Recommendation | Executive Rec Change from YTD | Executive Rec Change from Revised |
| \$7,263 | \$178 | \$178 |
| \$1,625.0 | \$0.0 | \$0.0 |
| \$1,400.8 | \$60.8 | \$60.8 |
| | | |
| \$82,114.0 | \$2,003.1 | \$2,003.1 |
| \$2,435.4 | \$85.4 | \$85.4 |
| \$3,543.2 | \$0.0 | \$0.0 |
| \$2,750.0 | \$0.0 | \$0.0 |
| \$3,250.0 | \$0.0 | \$0.0 |
| \$0.0 | -\$1,500.0 | -\$1,500.0 |
| \$0.0 | -\$1,000.0 | \$0.0 |
| | | |
| \$3,500.0 | \$0.0 | \$0.0 |
| \$4,456.0 | \$0.0 | \$0.0 |
| \$0.0 | -\$20,000.0 | -\$20,000.0 |
| \$0.0 | -\$100.0 | \$0.0 |
| \$125.0 | \$0.0 | \$0.0 |
| \$0.0 | -\$350.0 | \$0.0 |
| \$0.0 | -\$300.0 | \$0.0 |
| \$150.0 | \$0.0 | \$0.0 |
| | | |
| \$29,800.0 | \$10,300.0 | \$10,300.0 |
| \$8,800.0 | \$374.8 | \$374.8 |
| \$24,000.0 | \$0.0 | \$0.0 |
| \$13,431,028.4 | \$337,283.3 | \$382,508.3 |
| | | |
| \$1,410,111.7 | -\$1,125.2 | -\$1,125.2 |
| \$11,985,916.7 | \$432,208.5 | \$568,633.5 |
| \$0.0 | \$0.0 | -\$185,000.0 |
| \$0.0 | -\$93,800.0 | \$0.0 |
| \$35,000.0 | \$0.0 | \$0.0 |
| \$13,431,028.4 | \$337,283.3 | \$382,508.3 |

| FY 2007-08 | |
|---|--|
| HB 4359 (H-1) Draft A Subcommittee Proposal Change from YTD | HB 4359 (H-1) Draft A Subcommittee Proposal Recommendation |
| \$100 | \$7,208 |
| \$0.0 | \$1,625.0 |
| \$60.8 | \$1,400.8 |
| \$20,000.0 | \$20,000.0 |
| \$0.0 | \$80,110.9 |
| \$85.4 | \$2,435.4 |
| \$0.0 | \$3,543.2 |
| -\$500.0 | \$2,250.0 |
| \$0.0 | \$3,250.0 |
| -\$1,500.0 | \$0.0 |
| -\$1,000.0 | \$0.0 |
| \$38,000.0 | \$38,000.0 |
| \$0.0 | \$3,500.0 |
| \$0.0 | \$4,456.0 |
| -\$20,000.0 | \$0.0 |
| \$0.0 | \$100.0 |
| \$0.0 | \$125.0 |
| -\$350.0 | \$0.0 |
| -\$300.0 | \$0.0 |
| \$0.0 | \$150.0 |
| \$100.0 | \$100.0 |
| \$10,300.0 | \$29,800.0 |
| \$374.8 | \$8,800.0 |
| \$0.0 | \$24,000.0 |
| \$295,610.2 | \$13,389,355.3 |
| | |
| -\$1,125.2 | \$1,410,111.7 |
| \$370,535.4 | \$11,924,243.6 |
| \$0.0 | \$0.0 |
| -\$93,800.0 | \$0.0 |
| \$20,000.0 | \$55,000.0 |
| \$295,610.2 | \$13,389,355.3 |