

**Education Finance Committee**

2011 Session Appropriation Tracking - HF 934  
(\$ in thousands)

	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	House	House	House	Difference	House	House	House	Difference	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -	
Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	Base	FY 2014	FY 2015	FY 14-15	Base	
1															
2	<b>K-12 EDUCATION PROGRAMS</b>														
3	<b>General Education Program</b>														
4															
5	Basic Formula Amount	5,124	5,124	5,124	5,124	5,124	5,155	5,210	5,155		5,250	5,250	5,250		
6	Actual Increase	0	0	0	0	0	31	55	31		40	0	0		
8	% Increase over prior year or biennium (Actual \$)	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	1.1%	0.6%		0.8%	0.0%	0.0%		
9															
10	General Education	6,821,102	5,786,148	12,607,250	5,864,787	5,947,517	11,812,304	5,669,248	5,766,899	11,436,147	(1,171,103)	7,035,891	5,947,517	12,983,407	1,171,103
11	Low Income All Day Kindergarten	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Alternative Compensation (QComp) Cap	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	<i>Basic Formula Increased to \$5,250 (delinked)</i>	0	0	0	0	0	20,651	66,610	87,261	87,261	134,684	123,264	257,948	257,948	
14	<i>Eliminate Training &amp; Experience Aid</i>	0	0	0	0	0	(156)	(178)	(334)	(334)	(164)	(107)	(270)	(270)	
15	<i>Extended Time Formula increase to \$5,124</i>	0	0	0	0	0	0	6,053	6,053	6,053	10,823	9,600	20,424	20,424	
16	<i>Sparsity Revenue Extension with Closed Buildings</i>	0	0	0	0	0	148	211	359	359	253	211	464	464	
17	<i>Small Schools Added Revenue</i>	0	0	0	0	0	0	15,173	15,173	15,173	26,008	21,674	47,683	47,683	
18	<i>Repeal January 15th Deadline</i>	0	0	0	0	0	(490)	(210)	(700)	(700)	(630)	(70)	(700)	(700)	
19	<i>Graduation Exception (Math) Removed</i>	0	0	0	0	0	0	0	0	0	0	13,168	13,168	13,168	
20	<i>Convert PCAE into a Charter School</i>	0	0	0	0	0	0	1,611	1,611	1,611	2,687	2,220	4,907	4,907	
21	<i>Early Graduation Achievement Program</i>	0	0	0	0	0	(1,220)	(67)	(1,287)	(1,287)	(1,333)	(1,183)	(2,516)	(2,516)	
22	<i>Low Performing Schools Enrollment Options</i>	0	0	0	0	0	(3,981)	(11,892)	(15,873)	(15,873)	(24,921)	(30,482)	(55,403)	(55,403)	
23	<i>Taconite General Education Aid Reduction Restored</i>	0	0	0	0	0	0	(169)	(169)	(169)	(1,531)	(2,010)	(3,541)	(3,541)	
24	<i>Property Tax Shift Methodology Change</i>	0	0	0	0	0	(13,663)	(10)	(13,673)	(13,673)	(161)	(388)	(549)	(549)	
25	<i>Property Tax Shift Changes (Alt. Facilities Debt)</i>	0	0	0	0	0	8,201	5	8,206	8,206	395	395	790	790	
26	<i>MSA Trial Placement</i>	0	0	0	0	0	(5)	(12)	(17)	(17)	(9)	(9)	(18)	(18)	
27	<i>Operating Capital Equalizing Factor Increase</i>	0	0	0	0	0	0	11,770	11,770	11,770	20,177	16,044	36,221	36,221	
29															
30	General Education (inc. school fund) subtotal	6,821,102	5,786,148	12,607,250	5,864,787	5,947,517	11,812,304	5,678,732	5,855,793	11,534,526	(1,072,724)	7,202,169	6,099,845	13,302,014	1,489,710
31															
32	Other General Education Program														
33	Enrollment Options Transportation	31	32	63	34	35	69	31	32	63	0	34	35	69	0
34	Abatement Aid	1,768	1,651	3,419	2,132	2,426	4,558	1,452	1,635	3,087	(332)	2,464	2,426	4,890	332
35	Consolidation Transition Revenue	145	270	415	435	180	615	145	210	355	(60)	495	180	675	60
36	Nonpublic Pupil Revenue	19,217	16,000	35,217	16,274	16,545	32,819	16,101	16,023	32,124	(3,093)	19,658	16,707	36,365	3,546
37	Nonpublic Pupil Trans. Revenue	22,652	18,823	41,475	18,901	19,000	37,901	19,007	19,033	38,040	(3,435)	23,183	19,468	42,651	4,750
38	Warroad (629) Angle Inlet School	65	65	130	65	65	130	65	65	130	0	65	65	130	0
40	<i>Compensatory Pilot Grants</i>	2,175	2,175	4,350	2,175	2,175	4,350	2,175	2,175	4,350	0	2,175	2,175	4,350	0
41	<i>Compensatory Pilot Formula Aid</i>	0	0	0	0	0	11,957	5,124	17,081	17,081	0	0	0	0	
42	Rushford-Peterson (239) Pupil & Trans. Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	
67															
68	Subtotal, Disaster Aid to Individual Districts	0	0	0	0	0	0	0	0	0	0	0	0	0	
69															
70	Other General Education Program subtotal	46,053	39,016	85,069	40,016	40,426	80,442	50,933	44,297	95,230	10,161	48,074	41,056	89,130	8,688
71															
72	<b>General Education Program Total</b>	<b>6,867,155</b>	<b>5,825,164</b>	<b>12,692,319</b>	<b>5,904,803</b>	<b>5,987,943</b>	<b>11,892,746</b>	<b>5,729,665</b>	<b>5,900,091</b>	<b>11,629,756</b>	<b>(1,062,563)</b>	<b>7,250,243</b>	<b>6,140,901</b>	<b>13,391,144</b>	<b>1,498,398</b>
73															
74	<b>Education Excellence</b>														
75	Charter School Building Lease Aid	58,136	54,577	112,713	60,264	66,414	126,678	48,180	53,772	101,952	(10,761)	71,734	66,787	138,521	11,843
76	Charter School Startup	737	1,289	2,026	1,356	1,356	2,712	600	1,278	1,878	(148)	1,838	1,374	3,212	500

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	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -
Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	Base	FY 2014	FY 2015	FY 14-15	Base
77 <i>Integration Aid / Innovation Aid</i>	79,762	67,543	147,305	68,123	68,640	136,763	53,088	36,559	89,647	(57,658)	44,165	37,133	81,298	(55,465)
78 Magnet School and Program Grants	750	750	1,500	750	750	1,500	0	0	0	(1,500)	0	0	0	(1,500)
80 Interdistrict Desegregation Transportation	14,917	16,612	31,529	18,499	20,598	39,097	14,917	16,612	31,529	0	18,499	20,598	39,097	0
81 Success for the Future	2,565	2,137	4,702	2,137	2,137	4,274	2,137	2,137	4,274	(428)	2,565	2,137	4,702	428
82 Indian Teacher Preparation Grants	190	190	380	190	190	380	190	190	380	0	190	190	380	0
83 Tribal Contract Schools	2,506	2,198	4,704	2,292	2,415	4,707	2,091	2,207	4,298	(406)	2,352	2,477	4,829	122
84 Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	68	68	136	0	68	68	136	0
85 Statewide Testing	15,150	15,150	30,300	15,150	15,150	30,300	15,150	15,150	30,300	0	15,150	15,150	30,300	0
86 High Performance Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0
87 Achievement Gap Innovation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88 Adv. Placement / International Baccalaureate Program	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0
89 Concurrent Enrollment	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	0	2,000	2,000	4,000	0
90 Collaborative Urban Educator	528	528	1,056	528	528	1,056	528	528	1,056	0	528	528	1,056	0
91 Youth Works & Youth Works Administration	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0
92 Minnesota Reading Corps / Early Childhood Literacy	1,375	1,375	2,750	1,375	1,375	2,750	1,375	1,375	2,750	0	1,375	1,375	2,750	0
93 Get Ready Get Credit Ed Planning and Assessment	829	829	1,658	829	829	1,658	829	829	1,658	0	829	829	1,658	0
94 MN Foundation for Student Organizations	725	725	1,450	725	725	1,450	725	725	1,450	0	725	725	1,450	0
96 <i>School Grading System</i>	0	0	0	0	0	0	0	3,455	3,455	3,455	17,030	20,979	38,009	38,009
97 <i>Low Performing Schools Enrollment Options</i>	0	0	0	0	0	0	5,616	13,131	18,747	18,747	22,606	30,272	52,878	52,878
98 <i>Principals' Leadership Institute</i>	0	0	0	0	0	0	150	150	300	300	150	150	300	300
100 <b>Education Excellence Total</b>	<b>185,638</b>	<b>171,371</b>	<b>357,009</b>	<b>179,686</b>	<b>188,575</b>	<b>368,261</b>	<b>153,044</b>	<b>155,566</b>	<b>308,611</b>	<b>(48,398)</b>	<b>207,204</b>	<b>208,172</b>	<b>415,376</b>	<b>47,115</b>
101														
102 <b>Special Programs</b>														
103 <i>Special Education - Regular</i>	980,999	869,506	1,850,505	918,519	969,868	1,888,387	789,955	796,681	1,586,636	(263,869)	965,890	813,735	1,779,625	(108,762)
104 <i>Special Education - Excess Cost</i>	129,242	116,055	245,297	119,538	123,100	242,638	111,243	112,122	223,365	(21,932)	130,052	114,470	244,522	1,884
105 <i>Special Education - Children with a Disability</i>	1,648	1,745	3,393	1,855	1,970	3,825	1,648	1,745	3,393	0	1,855	1,970	3,825	0
106 <i>Travel for Home-Based Services</i>	429	359	788	361	364	725	357	359	716	(72)	433	364	797	72
107 <i>Court Placed Special Education Revenue</i>	80	82	162	82	82	164	80	82	162	0	82	82	164	0
108 <i>Special Education Out of State Tuition</i>	250	250	500	250	250	500	250	250	500	0	250	250	500	0
110 <b>Special Programs Total</b>	<b>1,112,648</b>	<b>987,997</b>	<b>2,100,645</b>	<b>1,040,605</b>	<b>1,095,634</b>	<b>2,136,239</b>	<b>903,533</b>	<b>911,239</b>	<b>1,814,772</b>	<b>(285,873)</b>	<b>1,098,562</b>	<b>930,871</b>	<b>2,029,433</b>	<b>(106,806)</b>
111														
112 <b>Facilities &amp; Technology</b>														
113 <i>Health and Safety Aid</i>	147	111	258	110	106	216	123	113	236	(22)	132	106	238	22
114 <i>Debt Service Equalization Aid</i>	15,231	21,409	36,640	22,905	23,083	45,988	12,425	19,769	32,194	(4,446)	27,351	23,083	50,434	4,446
115 <i>Maximum Effort Capital Loan Refinance</i>	0	0	0	0	0	0	0	690	690	690	1,207	1,012	2,219	2,219
116 <i>Alternative Facilities Aid</i>	23,145	19,287	42,432	19,287	19,287	38,574	19,287	5,786	25,073	(17,359)	0	0	0	(38,574)
117 <i>Telecommunications Access</i>	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0
118 <i>Deferred Maintenance Equalization Aid</i>	3,013	3,160	6,173	3,285	3,263	6,548	2,494	3,035	5,529	(644)	3,929	3,263	7,192	644
120 <b>Facilities and Technology Total</b>	<b>45,286</b>	<b>47,717</b>	<b>93,003</b>	<b>49,337</b>	<b>49,489</b>	<b>98,826</b>	<b>38,079</b>	<b>33,143</b>	<b>71,222</b>	<b>(21,781)</b>	<b>36,369</b>	<b>31,214</b>	<b>67,583</b>	<b>(31,243)</b>
121														
122 <b>DEBT SERVICE APPROPRIATION</b>	<b>15,231</b>	<b>21,409</b>		<b>22,905</b>	<b>23,083</b>		<b>12,425</b>	<b>20,459</b>			<b>28,558</b>	<b>24,095</b>		
123														
124 <b>Nutrition Programs</b>														
125 <i>School Lunch and Food Storage</i>	12,626	12,878	25,504	13,136	13,398	26,534	12,626	12,878	25,504	0	13,136	13,398	26,534	0
126 <i>School Breakfast Aid</i>	4,759	4,875	9,634	4,994	5,116	10,110	4,759	4,875	9,634	0	4,994	5,116	10,110	0
127 <i>Kindergarten Milk Aid</i>	1,084	1,105	2,189	1,128	1,150	2,278	1,084	1,105	2,189	0	1,128	1,150	2,278	0
128 <i>Summer Food Service Replacement Aid</i>	150	150	300	150	150	300	150	150	300	0	150	150	300	0
130 <b>Nutrition Programs Total</b>	<b>18,619</b>	<b>19,008</b>	<b>37,627</b>	<b>19,408</b>	<b>19,814</b>	<b>39,222</b>	<b>18,619</b>	<b>19,008</b>	<b>37,627</b>	<b>0</b>	<b>19,408</b>	<b>19,814</b>	<b>39,222</b>	<b>0</b>
131														

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Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2012	FY 2013	FY 12-13	House - Base	FY 2014	FY 2015	FY 14-15	House - Base
<b>132 Libraries</b>														
133 Basic Support	16,284	13,570	29,854	13,570	13,570	27,140	13,570	13,570	27,140	(2,714)	16,284	13,570	29,854	2,714
134 Multicounty, Multitype Library Systems	1,560	1,300	2,860	1,300	1,300	2,600	1,300	1,300	2,600	(260)	1,560	1,300	2,860	260
135 Electronic Library for Minnesota	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0
136 Regional Library Telecommunications Aid	2,760	2,300	5,060	2,300	2,300	4,600	2,300	2,300	4,600	(460)	2,760	2,300	5,060	460
<b>137 Libraries Total</b>	<b>21,504</b>	<b>18,070</b>	<b>39,574</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>(3,434)</b>	<b>21,504</b>	<b>18,070</b>	<b>39,574</b>	<b>3,434</b>
138														
139 Discontinued Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
140														
141 Categorical Totals	1,383,695	1,244,163	2,627,858	1,307,106	1,371,582	2,678,688	1,131,345	1,137,026	2,268,372	(359,486)	1,383,047	1,208,141	2,591,188	(87,500)
142 General Education Total	6,867,155	5,825,164	12,692,319	5,904,803	5,987,943	11,892,746	5,729,665	5,900,091	11,629,756	(1,062,563)	7,250,243	6,140,901	13,391,144	1,498,398
143 <b>K-12 Education Appropriations</b>	<b>8,250,850</b>	<b>7,069,327</b>	<b>15,320,177</b>	<b>7,211,909</b>	<b>7,359,525</b>	<b>14,571,434</b>	<b>6,861,010</b>	<b>7,037,117</b>	<b>13,898,127</b>	<b>(1,422,050)</b>	<b>8,633,290</b>	<b>7,349,041</b>	<b>15,982,331</b>	<b>1,410,897</b>
144 Change from prior year or biennium	38.6%	-14.3%	37.2%	2.0%	2.0%	-4.9%	15.3%	2.6%	24.5%	-9.3%	22.7%	-14.9%		12.6%
145 Change from base year or biennium														
146														
147														
<b>148 FAMILY AND EARLY CHILDHOOD PROGRAMS</b>														
149														
<b>150 Early Childhood and Family Support</b>														
151 ECFE	27,016	23,091	50,107	23,484	23,722	47,206	22,466	23,015	45,481	(4,626)	28,110	23,722	51,832	4,626
152 School Readiness	12,114	10,095	22,209	10,095	10,095	20,190	10,095	10,095	20,190	(2,019)	12,114	10,095	22,209	2,019
153 Health & Development Screening	4,283	3,539	7,822	3,497	3,498	6,995	3,568	3,547	7,115	(707)	4,204	3,498	7,702	707
154 Educate Parents Partnership	49	49	98	49	49	98	49	49	98	0	49	49	98	0
155 Kindergarten Entrance Assessment	281	281	562	281	281	562	281	281	562	0	281	281	562	0
156 Head Start	20,100	20,100	40,200	20,100	20,100	40,200	20,100	20,100	40,200	0	20,100	20,100	40,200	0
157 <i>Statewide Early Childhood Rating System</i>	0	0	0	0	0	0	1,750	0	1,750	1,750	2,000	0	2,000	2,000
158 <i>Early Childhood Scholarships</i>	0	0	0	0	0	0	2,000	4,000	6,000	6,000	5,000	5,000	10,000	10,000
<b>159 Early Childhood and Family Support Total</b>	<b>63,843</b>	<b>57,155</b>	<b>120,998</b>	<b>57,506</b>	<b>57,745</b>	<b>115,251</b>	<b>60,309</b>	<b>61,087</b>	<b>121,396</b>	<b>398</b>	<b>71,858</b>	<b>62,745</b>	<b>134,603</b>	<b>19,352</b>
160														
<b>161 Prevention</b>														
162 Community Education	576	752	1,328	811	794	1,605	478	694	1,172	(156)	967	794	1,761	156
163 Adults with Disabilities Aid	852	710	1,562	710	710	1,420	710	710	1,420	(142)	852	710	1,562	142
164 Hearing Impaired Adults	70	70	140	70	70	140	70	70	140	0	70	70	140	0
165 School Age Care Aid	1	1	2	1	1	2	1	1	2	0	1	1	2	0
<b>167 Prevention Total</b>	<b>1,499</b>	<b>1,533</b>	<b>3,032</b>	<b>1,592</b>	<b>1,575</b>	<b>3,167</b>	<b>1,259</b>	<b>1,475</b>	<b>2,734</b>	<b>(298)</b>	<b>1,890</b>	<b>1,575</b>	<b>3,465</b>	<b>298</b>
168														
<b>169 Self-Sufficiency and Lifelong Learning</b>														
170 <i>Adult Basic Education Aid</i>	54,537	46,981	101,518	48,390	49,843	98,233	44,452	44,507	88,959	(12,559)	53,460	44,550	98,010	(223)
171 GED Tests	125	125	250	125	125	250	125	125	250	0	125	125	250	0
<b>173 Self-Sufficiency and Lifelong Learning Total</b>	<b>54,662</b>	<b>47,106</b>	<b>101,768</b>	<b>48,515</b>	<b>49,968</b>	<b>98,483</b>	<b>44,577</b>	<b>44,632</b>	<b>89,209</b>	<b>(12,559)</b>	<b>53,585</b>	<b>44,675</b>	<b>98,260</b>	<b>(223)</b>
174														
<b>175 Family &amp; Early Childhood Appropriations</b>	<b>120,004</b>	<b>105,794</b>	<b>225,798</b>	<b>107,613</b>	<b>109,288</b>	<b>216,901</b>	<b>106,145</b>	<b>107,194</b>	<b>213,339</b>	<b>(12,459)</b>	<b>127,333</b>	<b>108,995</b>	<b>236,328</b>	<b>19,427</b>
176 Change from prior year or biennium	21.2%	-11.8%	21.1%	1.7%	1.6%	-3.9%	7.2%	1.0%	14.4%	-5.5%	18.8%	-14.4%		
177 Change from base year or biennium														10.4%
178														
<b>179 K-12 and Family &amp; Early Childhood Programs</b>	<b>8,370,854</b>	<b>7,175,121</b>	<b>15,545,975</b>	<b>7,319,522</b>	<b>7,468,813</b>	<b>14,788,335</b>	<b>6,967,155</b>	<b>7,144,311</b>	<b>14,111,466</b>	<b>(1,434,509)</b>	<b>8,760,623</b>	<b>7,458,036</b>	<b>16,218,659</b>	<b>1,430,324</b>
181 Change from prior year or biennium	38.4%	-14.3%	36.9%	2.0%	2.0%	-4.9%	15.2%	2.5%	24.3%	-9.2%	22.6%	-14.9%		
182 Change from base year or biennium														12.6%

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	Feb. Forecast FY 2012	Feb. Forecast FY 2013	Feb. Forecast FY 12-13	Feb. Forecast FY 2014	Feb. Forecast FY 2015	Feb. Forecast FY 14-15	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	House Rec. FY 2014	House Rec. FY 2015	House Rec. FY 14-15	Difference House - Base	
183															
184															
185	<b>STATE AGENCY BUDGETS</b>														
186															
187	<b>Department of Education</b>														
188	Base Education Agency Budget	18,675	18,675	37,350	18,675	18,675	37,350	18,675	18,675	37,350	0	18,675	18,675	37,350	0
189	Board of Teaching	618	618	1,236	618	618	1,236	618	618	1,236	0	618	618	1,236	0
190	Board of School Administrators	167	167	334	167	167	334	167	167	334	0	167	167	334	0
191	Children's Museum	260	260	520	260	260	520	260	260	520	0	260	260	520	0
192	Duluth Children's Museum	50	50	100	50	50	100	50	50	100	0	50	50	100	0
193	Academy of Science	41	41	82	41	41	82	41	41	82	0	41	41	82	0
194															
195	<i>Agency Operating Reduction</i>	0	0	0	0	0	0	(5,626)	(5,626)	(11,252)	(11,252)	(5,626)	(5,626)	(11,252)	(11,252)
197															
198	<b>Department of Education subtotal</b>	<b>19,811</b>	<b>19,811</b>	<b>39,622</b>	<b>19,811</b>	<b>19,811</b>	<b>39,622</b>	<b>14,185</b>	<b>14,185</b>	<b>28,370</b>	<b>(11,252)</b>	<b>14,185</b>	<b>14,185</b>	<b>28,370</b>	<b>(11,252)</b>
199															
200	<b>Minnesota State Academies</b>														
201	Academy Operations	11,912	11,912	23,824	11,912	11,912	23,824	11,912	11,912	23,824	0	11,912	11,912	23,824	0
202															
203	<i>Food Service Restructuring</i>	0	0	0	0	0	0	(309)	(309)	(618)	(618)	0	0	0	0
205															
206	<b>Minnesota State Academies subtotal</b>	<b>11,912</b>	<b>11,912</b>	<b>23,824</b>	<b>11,912</b>	<b>11,912</b>	<b>23,824</b>	<b>11,603</b>	<b>11,603</b>	<b>23,206</b>	<b>(618)</b>	<b>11,912</b>	<b>11,912</b>	<b>23,824</b>	<b>0</b>
207															
208	<b>Center for Arts Education</b>														
209	Base Center for Arts Education Budget														
210	Arts High School	2,815	2,815	5,630	2,815	2,815	5,630	2,815	2,815	5,630	0	2,815	2,815	5,630	0
211	Residence Hall & Food Service	476	476	952	476	476	952	476	476	952	0	476	476	952	0
212	Professional Development (Outreach)	2,687	2,687	5,374	2,687	2,687	5,374	2,687	2,687	5,374	0	2,687	2,687	5,374	0
213	Other Shared Admin Services/Resource Ctr	1,109	1,109	2,218	1,109	1,109	2,218	1,109	1,109	2,218	0	1,109	1,109	2,218	0
214															
215	<i>Convert Perpich to Charter School</i>	0	0	0	0	0	0	0	(7,087)	(7,087)	(7,087)	(7,087)	(7,087)	(14,174)	(14,174)
216	<i>Conversion Severance Costs</i>	0	0	0	0	0	0	0	2,275	2,275	2,275	0	0	0	0
217	<i>Conversion DOA Facility Management and Sale</i>	0	0	0	0	0	0	0	446	446	446	343	349	692	692
218															
219	<b>Center for Arts Education subtotal</b>	<b>7,087</b>	<b>7,087</b>	<b>14,174</b>	<b>7,087</b>	<b>7,087</b>	<b>14,174</b>	<b>7,087</b>	<b>2,721</b>	<b>9,808</b>	<b>(4,366)</b>	<b>343</b>	<b>349</b>	<b>692</b>	<b>(13,482)</b>
220															
221	<b>State Agencies Subtotal</b>	<b>38,810</b>	<b>38,810</b>	<b>77,620</b>	<b>38,810</b>	<b>38,810</b>	<b>77,620</b>	<b>32,875</b>	<b>28,509</b>	<b>61,384</b>	<b>(16,236)</b>	<b>26,440</b>	<b>26,446</b>	<b>52,886</b>	<b>(24,734)</b>
222	Change from prior year or biennium	-4.1%	0.0%	-0.5%	0.0%	0.0%	0.0%	-18.7%	-13.3%	-21.3%	-20.9%	-7.3%	0.0%		
223	Change from base year or biennium														-31.7%
224															
225															
226	<b>K-12 Education Finance General Fund</b>	<b>8,289,660</b>	<b>7,108,137</b>	<b>15,397,797</b>	<b>7,250,719</b>	<b>7,398,335</b>	<b>14,649,054</b>	<b>6,893,885</b>	<b>7,065,626</b>	<b>13,959,511</b>	<b>(1,438,286)</b>	<b>8,659,730</b>	<b>7,375,487</b>	<b>16,035,217</b>	<b>1,386,163</b>
227	Change from prior year or biennium	38.4%	-14.3%	37.0%	2.0%	2.0%	-4.9%	15.1%	2.5%	24.2%	-9.3%	22.6%	-14.8%		
228	Change from base year or biennium											6.0%			12.3%
229															
230															
231	<b>Education Finance General Fund Appropriations</b>	<b>8,409,664</b>	<b>7,213,931</b>	<b>15,623,595</b>	<b>7,358,332</b>	<b>7,507,623</b>	<b>14,865,955</b>	<b>7,000,030</b>	<b>7,172,820</b>	<b>14,172,850</b>	<b>(1,450,745)</b>	<b>8,787,063</b>	<b>7,484,482</b>	<b>16,271,545</b>	<b>1,405,590</b>
232	Change from prior year or biennium	38.1%	-14.2%	36.7%	2.0%	2.0%	-4.8%	14.9%	2.5%	24.0%	-9.3%	22.5%	-14.8%		
233	Change from base year or biennium														12.3%

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	Feb. Forecast FY 2012	Feb. Forecast FY 2013	Feb. Forecast FY 12-13	Feb. Forecast FY 2014	Feb. Forecast FY 2015	Feb. Forecast FY 14-15	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	House Rec. FY 2014	House Rec. FY 2015	House Rec. FY 14-15	Difference House - Base
Program (Italics = changes)														
234														
244														
245	<b>Other General Fund Impacts</b>													
246	0	0	0	0	0	0	(14,668)	(118)	(14,786)	(14,786)	14,786	0	14,786	14,786
247	0	0	0	0	0	0	0	(28,458)	(28,458)	(28,458)	0	0	0	0
248	0	0	0	0	0	0	0	2,072	2,072	2,072	2,072	2,072	4,144	4,144
249	0	0	0	0	0	0	(14,668)	(26,504)	(41,172)	(41,172)	16,858	2,072	18,930	18,930
250														
251														
252	<b>8,409,664</b>	<b>7,213,931</b>	<b>15,623,595</b>	<b>7,358,332</b>	<b>7,507,623</b>	<b>14,865,955</b>	<b>6,985,362</b>	<b>7,172,702</b>	<b>14,158,064</b>	<b>(1,465,531)</b>	<b>8,818,707</b>	<b>7,486,554</b>	<b>16,305,261</b>	<b>1,439,306</b>
253														
254														
255	<b>Payment Shifts (Included in Appropriations)</b>													
256	(36,212)	(30,032)	(66,244)	(39,585)	(42,333)	(81,918)	(36,212)	(30,032)	(66,244)	0	(39,585)	(42,333)	(81,918)	0
257	0	0	0	0	0	0	(5,462)	(5)	(5,467)	(5,467)	234	7	241	241
258	0	0	0	0	0	0	0	0	0	0	0	0	0	0
259	1,367,927	0	1,367,927	0	0	0	1,367,927	0	1,367,927	0	0	0	0	0
260	0	0	0	0	0	0	0	0	0	0	0	0	0	0
261	0	0	0	0	0	0	0	0	0	0	0	0	0	0
262	0	0	0	0	0	0	(1,382,427)	(41,936)	(1,424,363)	(1,424,363)	1,424,363	0	1,424,363	1,424,363
263	1,331,715	(30,032)	1,301,683	(39,585)	(42,333)	(81,918)	(56,174)	(71,973)	(128,147)	(1,429,830)	1,385,012	(42,326)	1,342,686	1,424,604
264														
265	7,077,949	7,243,963	14,321,912	7,397,917	7,549,956	14,947,873	7,056,204	7,244,793	14,300,997	(20,915)	7,418,909	7,528,880	14,947,790	(83)
266	Change from prior year or biennium	2.3%	2.3%	7.6%	2.1%	2.1%	4.4%	2.0%	2.7%	7.4%	-0.1%	2.4%	1.5%	0.0%
267														
268														
269	<b>Special Revenue Fund</b>													
270														
271														
272	30	30	60	30	30	60	30	30	60	0	30	30	60	0
273														
274	30	30	60	30	30	60	30	30	60	0	30	30	60	0
275														

Target	14,158,064
Difference	0