

Education Finance Committee

2013 Session Appropriation Tracking - February Forecast / Governor's Recommendations / House Proposed Education Finance Omnibus Bill
(\$ in thousands)

	Feb.	Feb.	Feb.	Feb.	Feb.	Gov.'s	Gov.'s	Gov.'s	Difference	House	House	House	Difference	House	House	House	Difference	
	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	Gov. Rec.-	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -	
Program (Italics = changes)	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15	Base	FY 2014	FY 2015	FY 14-15	Base	FY 2016	FY 2017	FY 16-17	Base	
K-12 EDUCATION PROGRAMS																		
General Education Program																		
Basic Formula Amount	5,224		5,224	5,224		5,276	5,276			5,328	5,433			5,433	5,433			
Actual Increase	50		0	0		52	0			104	105			0	0			
% Increase over prior year or biennium (Actual \$)	1.0%		0.0%	0.0%		1.0%	0.0%			2.0%	2.0%			0.0%	0.0%			
General Education	7,144,900	12,510,119	5,981,321	6,074,132	12,055,453	5,981,321	6,074,132	12,055,453	(0)	5,981,321	6,074,132	12,055,453	0	6,150,770	6,212,053	12,362,823	0	
<i>Basic Formula Allowance Increase</i>	0	0	0	0	0	48,657	60,857	109,514	109,514	102,016	213,286	315,302	315,302	232,615	234,362	466,977	466,977	
<i>Optional All Day Kindergarten</i>	0	0	0	0	0	0	47,939	47,939	47,939	0	104,670	104,670	104,670	115,137	115,137	230,274	230,274	
<i>Clarification of Kindergarten Early Entrance Requirements</i>	0	0	0	0	0	(1,331)	(1,540)	(2,871)	(2,871)	(1,386)	(1,540)	(2,926)	(2,926)	(1,540)	(1,540)	(3,080)	(3,080)	
<i>Grade Level Acceleration Changes</i>	0	0	0	0	0	0	0	0	0	(1,238)	(1,238)	(2,476)	(2,476)	(1,238)	(1,238)	(2,476)	(2,476)	
<i>Enhanced Equity</i>	0	0	0	0	0	0	0	0	0	12,940	17,419	30,359	30,359	17,419	17,419	34,838	34,838	
<i>Referendum Equalization Aid</i>	0	0	0	0	0	0	0	0	0	0	32,924	32,924	32,924	37,180	37,180	74,360	74,360	
<i>Teacher Growth and Evaluation</i>	0	0	0	0	0	1,433	8,801	10,234	10,234	0	0	0	0	0	0	0	0	
<i>English Language Learner 5 to 7 Years</i>	0	0	0	0	0	6,650	7,911	14,561	14,561	0	0	0	0	0	0	0	0	
<i>Early Graduation Scholarship Program Eliminated</i>	0	0	0	0	0	(150)	(265)	(415)	(415)	0	0	0	0	0	0	0	0	
<i>Charter Schools Safe Schools Aid</i>	0	0	0	0	0	0	1,385	1,385	1,385	0	0	0	0	0	0	0	0	
<i>Other Misc. General Education Changes</i>	0	0	0	0	0	1,112	1,185	2,297	2,297	0	0	0	0	0	0	0	0	
General Education subtotal	7,144,900	12,510,119	5,981,321	6,074,132	12,055,453	6,037,692	6,200,405	12,238,097	182,644	6,093,653	6,439,652	12,533,305	477,852	6,550,343	6,613,373	13,163,716	653,597	
Other General Education Program																		
Enrollment Options Transportation	40	76	44	48	92	44	48	92	0	44	48	92	0	52	56	108	0	
Abatement Aid	2,504	3,909	2,747	3,136	5,883	2,747	3,136	5,883	0	2,747	3,136	5,883	0	2,782	2,835	5,617	0	
Consolidation Transition Revenue	260	405	472	480	952	472	480	952	0	472	480	952	0	194	280	474	0	
Nonpublic Pupil Revenue	17,018	31,302	15,383	15,725	31,108	15,383	15,725	31,108	0	15,383	15,725	31,108	0	16,186	16,679	32,865	0	
<i>Nonpublic Pupil Revenue (linked to formula incr.)</i>	0	0	0	0	0	0	0	0	0	277	599	876	876	688	688	1,376	1,376	
Nonpublic Pupil Trans. Revenue	24,474	41,161	18,330	18,426	36,756	18,330	18,426	36,756	0	18,330	18,426	36,756	0	18,782	19,794	38,576	0	
<i>Nonpublic Pupil Trans. Revenue (linked to formula incr.)</i>	0	0	0	0	0	0	0	0	0	326	701	1,028	1,028	805	805	1,611	1,611	
Special Provisions for Select Districts	65	130	65	65	130	65	65	130	0	65	65	130	0	65	65	130	0	
Flood Disaster Assistance - Prov for Special Districts	1,216	1,216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Flood Disaster Assistance	761	761	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Disaster Relief Assist - Cancel	(700)	(700)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Compensatory Pilot Grants	2,325	4,555	2,325	2,325	4,650	2,325	2,325	4,650	0	2,325	2,325	4,650	0	2,325	2,325	4,650	0	
Compensatory Pilot Formula Aid	13,403	13,403	2,109	0	2,109	2,109	0	2,109	0	2,109	0	2,109	0	0	0	0	0	
Other General Education Program subtotal	61,366	96,218	41,475	40,205	81,680	41,475	40,205	81,680	0	42,078	41,505	83,583	1,903	41,879	43,527	85,407	2,987	
General Education Program Total	7,206,266	12,606,337	6,022,796	6,114,337	12,137,133	6,079,167	6,240,610	12,319,777	182,644	6,135,731	6,481,157	12,616,889	479,756	6,592,223	6,656,900	13,249,123	656,583	
						752												
Education Excellence																		
<i>Charter School Building Lease Aid</i>	60,405	102,704	54,484	59,533	114,017	54,484	57,581	112,065	(1,952)	54,484	59,533	114,017	0	64,826	70,455	135,281	0	
Charter School Startup	13	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Integration Revenue	78,724	138,811	17,197	0	17,197	17,197	0	17,197	0	17,197	0	17,197	0	0	0	0	0	
<i>New Integration Program</i>	0	0	58,911	68,623	127,534	56,223	65,604	121,827	(5,707)	58,911	68,623	127,534	0	68,691	68,691	137,382	0	
<i>Literacy Incentive Aid</i>	41,978	41,978	52,514	53,818	106,332	52,514	53,796	106,310	(22)	52,514	53,818	106,332	0	54,647	56,148	110,795	0	
Interdistrict Desegregation Transportation	13,260	26,522	13,968	14,712	28,680	13,968	14,712	28,680	0	13,968	14,712	28,680	0	15,495	16,318	31,813	0	

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Program (Italics = changes)	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15	Base	FY 2014	FY 2015	FY 14-15	Base	FY 2016	FY 2017	FY 16-17	Base
54 Success for the Future	2,609	4,622	2,137	2,137	4,274	2,137	2,137	4,274	0	2,137	2,137	4,274	0	2,137	2,137	4,274	0
55 Indian Teacher Preparation Grants	190	371	190	190	380	190	190	380	0	190	190	380	0	190	190	380	0
56 Tribal Contract Schools	2,130	3,518	2,053	2,169	4,222	2,053	2,169	4,222	0	2,053	2,169	4,222	0	2,270	2,367	4,637	0
57 <i>Tribal Contract Schools Change (linked to formula incr.)</i>	0	0	0	0	0	0	0	0	0	37	83	120	120	95	95	191	191
58 Early Childhood Programs at Tribal Schools	68	136	68	68	136	68	68	136	0	68	68	136	0	68	68	136	0
59 Statewide Testing	15,245	30,301	15,150	15,150	30,300	15,150	15,150	30,300	0	15,150	15,150	30,300	0	15,150	15,150	30,300	0
60 <i>Student Assessments</i>	0	0	0	0	0	0	0	0	0	2,400	4,929	7,329	7,329	3,829	3,829	7,658	7,658
61 Adv. Placement / International Baccalaureate Program	4,515	9,000	4,500	4,500	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0
62 Concurrent Enrollment	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	0	2,000	2,000	4,000	0	2,000	2,000	4,000	0
63 Collaborative Urban Educator	614	1,057	528	528	1,056	528	528	1,056	0	778	778	1,556	500	778	778	1,556	500
64 Youth Works & Youth Works Administration	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
65 Minnesota Reading Corps / Early Childhood Literacy	6,282	8,250	4,125	4,125	8,250	4,125	4,125	8,250	0	4,125	4,125	8,250	0	4,125	4,125	8,250	0
66 MN Foundation for Student Organizations	725	1,450	725	725	1,450	725	725	1,450	0	725	725	1,450	0	725	725	1,450	0
67 Get Ready Get Credit Ed Planning and Assessment	829	1,658	829	829	1,658	829	829	1,658	0	829	0	829	(829)	0	0	0	(1,658)
68 <i>Minnesota Math Corps</i>	0	0	0	0	0	0	0	0	0	250	250	500	500	250	250	500	500
69 <i>Innovation Grants</i>	0	0	0	0	0	0	0	0	0	100	100	200	200	100	100	200	200
70 <i>Principal's Academy</i>	0	0	0	0	0	0	0	0	0	235	215	450	450	250	250	500	500
71 <i>Regional Centers of Excellence</i>	0	0	0	0	0	1,500	3,000	4,500	4,500	1,500	3,000	4,500	4,500	4,500	4,500	9,000	9,000
72 <i>Bullying Prevention: School Climate Center</i>	0	0	0	0	0	500	500	1,000	1,000	500	500	1,000	1,000	500	500	1,000	1,000
73																	
74 Education Excellence Total	230,487	376,336	230,279	230,007	460,286	229,591	228,514	458,105	(2,181)	235,551	238,505	474,056	13,770	246,026	254,076	500,103	17,891
75																	
76 Special Programs																	
77 <i>Special Education - Regular</i>	1,045,472	1,811,606	910,153	959,018	1,869,171	910,153	1,164,957	2,075,110	205,959	910,153	959,018	1,869,171	0	1,023,032	1,073,397	2,096,429	30,000
78 <i>Special Education - Excess Cost</i>	133,929	241,312	118,639	121,919	240,558	118,639	43,212	161,851	(78,707)	118,639	121,919	240,558	0	125,042	128,051	253,093	0
79 <i>Special Education - Children with a Disability</i>	1,570	3,047	1,655	1,752	3,407	1,655	1,752	3,407	0	1,655	1,752	3,407	0	1,856	1,961	3,817	0
80 <i>Travel for Home-Based Services</i>	414	739	345	355	700	345	355	700	0	345	355	700	0	361	365	726	0
81 <i>Court Placed Special Education Revenue</i>	53	86	54	55	109	54	55	109	0	54	55	109	0	56	57	113	0
82 <i>Special Education Out of State Tuition</i>	250	589	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0
83																	
84 Special Programs Total	1,181,688	2,057,379	1,031,096	1,083,349	2,114,445	1,031,096	1,210,581	2,241,677	127,232	1,031,096	1,083,349	2,114,445	0	1,150,597	1,204,081	2,354,678	30,000
85																	
86 Facilities & Technology																	
87 <i>Health and Safety Aid</i>	196	288	463	434	897	463	434	897	0	463	434	897	0	230	200	430	0
88 <i>Debt Service Equalization Aid</i>	20,139	31,588	19,083	25,046	44,129	19,083	25,061	44,144	15	19,083	25,046	44,129	0	25,182	22,749	47,931	0
89 <i>Alternative Facilities Aid</i>	23,549	41,737	19,287	19,287	38,574	19,287	19,287	38,574	0	19,287	19,287	38,574	0	19,287	19,287	38,574	0
90 <i>Telecommunications Access</i>	3,750	7,500	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0
91 <i>Deferred Maintenance Equalization Aid</i>	3,810	6,099	3,564	3,731	7,295	3,564	3,730	7,294	(1)	3,564	3,731	7,295	0	3,711	3,431	7,142	0
92 Facilities and Technology Total	51,444	87,212	46,147	52,248	98,395	46,147	52,262	98,409	14	46,147	52,248	98,395	0	52,160	49,417	101,577	0
93																	
94 DEBT SERVICE APPROPRIATION	20,139	31,588	19,083	25,046	44,129	19,083	25,061	44,144		19,083	25,046	44,129		25,182	22,749		
95																	
96 Nutrition Programs																	
97 <i>School Lunch and Food Storage</i>	12,266	24,291	12,511	12,761	25,272	12,511	12,761	25,272	0	13,513	13,763	27,276	2,004	14,019	14,279	28,298	2,004
98 <i>School Breakfast Aid</i>	5,417	10,516	5,711	6,022	11,733	5,711	6,022	11,733	0	5,711	6,022	11,733	0	6,351	6,699	13,050	0
99 <i>Kindergarten Milk Aid</i>	1,019	2,018	1,039	1,049	2,088	1,039	1,049	2,088	0	1,039	1,049	2,088	0	1,060	1,071	2,131	0
100 <i>Summer Food Service Replacement Aid</i>	150	271	150	150	300	150	150	300	0	150	150	300	0	150	150	300	0
101 Nutrition Programs Total	18,852	37,096	19,411	19,982	39,393	19,411	19,982	39,393	0	20,413	20,984	41,397	2,004	21,580	22,199	43,779	2,004
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105																		
106	Libraries																	
107	16,569	29,366	13,570	13,570	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0	13,570	13,570	27,140	0	
108	1,588	2,814	1,300	1,300	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0	
109	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	
110	2,809	4,962	2,300	2,300	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0	2,300	2,300	4,600	0	
111	21,866	38,942	18,070	18,070	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0	18,070	18,070	36,140	0	
114																		
115	1,504,337	2,596,965	1,345,003	1,403,656	2,748,659	1,344,315	1,529,409	2,873,724	125,065	1,351,277	1,413,156	2,764,433	15,774	1,488,433	1,547,843	3,036,277	439,312	
116	7,206,266	12,606,337	6,022,796	6,114,337	12,137,133	6,079,167	6,240,610	12,319,777	182,644	6,135,731	6,481,157	12,616,889	479,756	6,592,223	6,656,900	13,249,123	642,785	
117	8,710,603	15,203,302	7,367,799	7,517,993	14,885,792	7,423,482	7,770,019	15,193,501	307,709	7,487,008	7,894,313	15,381,322	495,530	8,080,656	8,204,744	16,285,399	1,082,097	
118	Change from prior year or biennium	34.2%	36.3%	-15.4%	2.0%	-2.1%	0.8%	4.7%	2.1%	-14.0%	5.4%	1.2%	3.3%	7.5%	1.5%	9.4%	7.0%	
119																		
120																		
121	FAMILY AND EARLY CHILDHOOD PROGRAMS																	
122																		
123	Early Childhood and Family Support																	
124	27,196	48,294	22,078	22,425	44,503	22,078	22,425	44,503	0	22,078	22,425	44,503	0	22,870	23,308	46,178	0	
125	12,279	21,635	10,095	10,159	20,254	10,095	10,159	20,254	0	10,095	10,159	20,254	0	10,170	10,170	20,340	0	
126	4,268	7,594	3,421	3,344	6,765	3,421	3,344	6,765	0	3,421	3,344	6,765	0	3,345	3,422	6,767	0	
127	49	71	49	49	98	49	49	98	0	49	49	98	0	49	49	98	0	
128	281	525	281	281	562	281	281	562	0	281	281	562	0	281	281	562	0	
129	20,100	40,200	20,100	20,100	40,200	20,100	20,100	40,200	0	20,100	20,100	40,200	0	20,100	20,100	40,200	0	
130	<i>Additional Head Start Aid</i>	0	0	0	0	0	0	0	0	2,071	0	2,071	2,071	0	0	0	0	
131	Statewide Early Childhood Rating System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
132	<i>Early Childhood Scholarships</i>	2,000	2,000	3,000	3,000	6,000	25,000	25,000	44,000	25,000	31,000	56,000	50,000	52,000	75,000	127,000	121,000	
133	<i>Parent-Child Home Program</i>	250	250	0	0	0	0	0	0	250	250	500	500	250	250	500	500	
135	Early Childhood and Family Support Total	66,423	120,569	59,024	59,358	118,382	81,024	81,358	44,000	83,345	87,608	170,953	52,571	109,065	132,580	241,645	121,500	
136																		
137	Prevention																	
138	926	1,368	935	1,056	1,991	935	1,056	1,991	0	935	1,056	1,991	0	1,042	1,005	2,047	0	
139	867	1,521	710	710	1,420	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0	
140	70	142	70	70	140	70	70	140	0	70	70	140	0	70	70	140	0	
141	1	1	1	1	2	1	1	2	0	1	1	2	0	1	1	2	0	
143	Prevention Total	1,864	3,032	1,716	1,837	3,553	1,716	1,837	0	1,716	1,837	3,553	0	1,823	1,786	3,609	0	
144																		
145	Self-Sufficiency and Lifelong Learning																	
146	56,085	98,560	47,005	47,944	94,949	47,005	47,944	94,949	0	47,005	48,356	95,361	412	49,832	51,353	101,185	2,403	
147	125	250	125	125	250	125	125	250	0	125	125	250	0	125	125	250	0	
149	Self-Sufficiency and Lifelong Learning Total	56,210	98,810	47,130	48,069	95,199	47,130	48,069	0	47,130	48,481	95,611	412	49,957	51,478	101,435	2,403	
150																		
151	Family & Early Childhood Appropriations	124,497	222,411	107,870	109,264	217,134	129,870	131,264	44,000	132,191	137,926	270,117	52,983	160,845	185,844	346,689	123,903	
152	Change from prior year or biennium	27.1%	19.4%	-13.4%	1.3%	-2.4%	20.4%	1.1%	20.3%	22.5%	4.3%	24.40%		47.2%	15.5%	59.7%		
153	Change from base year or biennium								20.3%				24.4%				110.5%	
154																		
155																		
156	K-12 and Family & Early Childhood Programs	8,835,100	15,425,713	7,475,669	7,627,257	15,102,926	7,553,352	7,901,283	15,454,635	351,709	7,619,199	8,032,239	15,651,439	548,513	8,241,501	8,390,588	16,632,088	977,677
157	Change from prior year or biennium	34.1%	36.0%	-15.4%	2.0%	-2.1%	-21.2%	4.6%	0.2%	2.3%	-13.8%	5.4%	1.5%	3.6%	8.1%	1.8%	10.1%	6.5%
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(\$ in thousands)

	Feb.	Feb.	Feb.	Feb.	Feb.	Gov.'s	Gov.'s	Gov.'s	Difference	House	House	House	Difference	House	House	House	Difference
Program (Italics = changes)	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	Gov. Rec.-	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -
	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15	Base	FY 2014	FY 2015	FY 14-15	Base	FY 2016	FY 2017	FY 16-17	Base
STATE AGENCY BUDGETS																	
Department of Education																	
Base Education Agency Budget	20,014	35,458	17,722	17,722	35,444	17,722	17,722	35,444	0	17,722	17,722	35,444	0	17,722	17,722	35,444	0
<i>Base Adjustment</i>	0	0	0	0	0	0	0	0	0	356	528	884	884	528	528	1,056	1,056
Transfers	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Board of School Administrators	167	334	167	167	334	167	167	334	0	167	167	334	0	167	167	334	0
Board of Teaching	618	1,236	618	618	1,236	618	618	1,236	0	618	618	1,236	0	618	618	1,236	0
Children's Museum	260	520	260	260	520	260	260	520	0	260	260	520	0	260	260	520	0
Duluth Children's Museum	50	100	50	50	100	50	50	100	0	50	50	100	0	50	50	100	0
Academy of Science	41	82	41	41	82	41	41	82	0	41	41	82	0	41	41	82	0
<i>Special Education Paperwork Reduction</i>	0	0	0	0	0	1,500	263	1,763	1,763	0	0	0	0	0	0	0	0
Department of Education subtotal	21,150	37,770	18,858	18,858	37,716	20,358	19,121	39,479	1,763	19,214	19,386	38,600	884	19,386	19,386	38,772	1,056
Minnesota State Academies																	
Academy Operations	12,013	23,193	11,591	11,591	23,182	11,591	11,591	23,182	0	11,591	11,591	23,182	0	11,591	11,591	23,182	0
<i>Base Adjustment</i>	0	0	0	0	0	0	0	0	0	96	194	290	290	194	194	388	388
<i>Kitchen Upgrades</i>	0	0	0	0	0	0	0	0	0	85	0	85	85	0	0	0	0
<i>Lending Library and Activities Coordinator</i>	0	0	0	0	0	125	125	250	250	125	125	250	250	125	125	250	250
Minnesota State Academies subtotal	12,013	23,193	11,591	11,591	23,182	11,716	11,716	23,432	250	11,897	11,910	23,807	625	11,910	11,910	23,820	638
Perpich Center for Arts Education																	
Center for Arts Education Operations	7,008	13,461	6,728	6,728	13,456	6,728	6,728	13,456	0	6,728	6,728	13,456	0	6,728	6,728	13,456	0
<i>Base Adjustment</i>	0	0	0	0	0	0	0	0	0	58	120	178	178	120	120	240	240
<i>IT Infrastructure</i>	0	0	0	0	0	1,200	0	1,200	1,200	0	0	0	0	0	0	0	0
Perpich Center for Arts Education subtotal	7,008	13,461	6,728	6,728	13,456	7,928	6,728	14,656	1,200	6,786	6,848	13,634	178	6,848	6,848	13,696	240
State Agencies Subtotal	40,171	74,424	37,177	37,177	74,354	40,002	37,565	77,567	3,213	37,897	38,144	76,041	1,687	38,144	38,144	76,288	1,934
Change from prior year or biennium	17.3%	-3.8%	-7.5%	0.0%	-0.1%	-0.4%	-6.1%	4.2%		-5.7%	0.7%	2.2%		2.6%	0.0%	2.6%	
Change from base year or biennium									4.3%				2.3%				2.6%

Education Finance Committee

2013 Session Appropriation Tracking - February Forecast / Governor's Recommendations / House Proposed Education Finance Omnibus Bill
(\$ in thousands)

	Feb.	Feb.	Feb.	Feb.	Feb.	Gov.'s	Gov.'s	Gov.'s	Difference	House	House	House	Difference	House	House	House	Difference	
	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	Gov. Rec.-	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -	
Program (Italics = changes)	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2014	FY 2015	FY 14-15	Base	FY 2014	FY 2015	FY 14-15	Base	FY 2016	FY 2017	FY 16-17	Base	
209																		
210	8,875,271	15,500,137	7,512,846	7,664,434	15,177,280	7,593,354	7,938,848	15,532,202	354,922	7,657,096	8,070,383	15,727,480	550,200	8,279,645	8,428,732	16,708,376	979,611	
211	Change from prior year or biennium	34.0%	35.8%	-15.4%	2.0%	-2.1%	-14.4%	4.5%	0.2%	-13.7%	5.4%	3.6%		8.0%	1.8%	10.1%		
212	Change from base year or biennium								2.3%				3.6%				6.2%	
213																		
214																		
215	Other General Fund Impacts																	
216	Payment Shift Impact on Tax Aids & Credits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
217	Maximum Effort Capital Loan Refinance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
221																		
222																		
224																		
225	General Fund Impact for Target (Aids/Credits inc.)	8,875,271	15,500,137	7,512,846	7,664,434	15,177,280	7,593,354	7,938,848	354,922	7,657,096	8,070,383	15,727,480	550,200	8,279,645	8,428,732	16,708,376	979,611	
226	Change from prior year or biennium	34.0%	35.8%	-15.4%	2.0%	-2.1%	-14.4%	4.5%	0.2%	-13.7%	5.4%	3.6%		8.0%	1.8%	10.1%		
227	Change from base year or biennium								2.3%				3.6%				6.2%	
228																		
229																		
230	Payment Shifts (Included in Appropriations)																	
231	Property Tax Recognition Shift	(13,700)	(22,500)	(19,000)	(21,700)	(40,700)	(19,000)	(21,700)	(40,700)	(19,000)	(21,700)	(40,700)		(20,100)	(22,739)	(42,839)		
232	Aid Payment Shift	1,547,200	1,117,200	(5,500)	(5,800)	(11,300)	(5,500)	(5,800)	(11,300)	(5,500)	(5,800)	(11,300)		(4,700)	(4,422)	(9,122)		
235	Subtotal	1,533,500	1,094,700	(24,500)	(27,500)	(52,000)	(24,500)	(27,500)	(52,000)	(24,500)	(27,500)	(52,000)		(24,800)	(27,161)	(51,961)		
236																		
237	Education Expenditures not including shifts	7,341,771	14,405,437	7,537,346	7,691,934	15,229,280	7,617,854	7,966,348	15,584,202	7,681,596	8,097,883	15,779,480		8,304,445	8,455,893	16,760,337		
238	Change from prior year or biennium	3.9%	8.2%	2.7%	2.1%	5.7%	3.76%	4.6%	8.2%	4.6%	5.4%	9.5%		8.0%	1.8%	10.1%		
239																		
240																		

Target	15,727,480
Difference	0