

**Education Finance Committee**

2011 Session Appropriation Tracking - HF 934 - For Ways & Means, Includes Author's Amendment  
(\$ in thousands)

	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	House	House	House	Difference	House	House	House	Difference
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -
Program (Italics = changes)	FY 2010	FY 2011	FY 10-11	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
<b>K-12 EDUCATION PROGRAMS</b>																	
<b>General Education Program</b>																	
Basic Formula Amount	5,124	5,124		5,124	5,124		5,124	5,124		5,174	5,210			5,255	5,255		
Actual Increase	0	0		0	0		0	0		50	36			45	0		
% Increase over prior year or biennium (Actual \$)	0.0%	0.0%		0.0%	0.0%		0.0%	0.0%		1.0%	0.7%			0.9%	0.0%		
General Education	4,285,002	4,832,264	9,117,266	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
Low Income All Day Kindergarten	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative Compensation (QComp) Cap	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LEP Assessment Revision	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Basic Formula Increase (delinked)</i>	0	0	0	0	0	0	0	0	0	36,321	73,325	109,647	109,647	139,046	128,156	267,202	267,202
<i>Eliminate Training &amp; Experience Aid</i>	0	0	0	0	0	0	0	0	0	(156)	(178)	(334)	(334)	(164)	(107)	(270)	(270)
<i>Extended Time Formula increase to \$5,124</i>	0	0	0	0	0	0	0	0	0	0	6,053	6,053	6,053	10,823	9,600	20,424	20,424
<i>Sparsity Revenue Extension with Closed Buildings</i>	0	0	0	0	0	0	0	0	0	148	211	359	359	253	211	464	464
<i>Small Schools Added Revenue</i>	0	0	0	0	0	0	0	0	0	0	15,173	15,173	15,173	26,008	21,674	47,683	47,683
<i>Repeal January 15th Deadline</i>	0	0	0	0	0	0	0	0	0	490	210	700	700	630	70	700	700
<i>Graduation Exception (Math) Removed</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,168	13,168	13,168
<i>Convert PCAE into a Charter School</i>	0	0	0	0	0	0	0	0	0	0	1,611	1,611	1,611	2,687	2,220	4,907	4,907
<i>Early Graduation Achievement Program</i>	0	0	0	0	0	0	0	0	0	(1,220)	(67)	(1,287)	(1,287)	(1,333)	(1,183)	(2,516)	(2,516)
<i>Low Performing Schools Enrollment Options</i>	0	0	0	0	0	0	0	0	0	(3,981)	(11,892)	(15,873)	(15,873)	(24,921)	(30,482)	(55,403)	(55,403)
<i>Taconite General Education Aid Reduction Restored</i>	0	0	0	0	0	0	0	0	0	0	(169)	(169)	(169)	(1,531)	(2,010)	(3,541)	(3,541)
<i>Property Tax Shift Methodology Change</i>	0	0	0	0	0	0	0	0	0	(13,663)	(10)	(13,673)	(13,673)	(161)	(388)	(549)	(549)
<i>Property Tax Shift Changes (Alt. Facilities Debt)</i>	0	0	0	0	0	0	0	0	0	8,201	5	8,206	8,206	395	395	790	790
<i>MSA Trial Placement</i>	0	0	0	0	0	0	0	0	0	(5)	(12)	(17)	(17)	(9)	(9)	(18)	(18)
<i>Operating Capital Equalizing Factor Increase</i>	0	0	0	0	0	0	0	0	0	0	11,770	11,770	11,770	20,177	16,744	36,921	36,921
General Education (inc. school fund) subtotal	4,285,002	4,832,264	9,117,266	6,821,102	5,786,148	12,607,250	5,864,787	5,947,517	11,812,304	5,695,383	5,862,929	11,558,312	(1,048,938)	7,207,791	6,105,576	13,313,367	1,501,063
Other General Education Program																	
Enrollment Options Transportation	28	29	57	31	32	63	34	35	69	31	32	63	0	34	35	69	0
Abatement Aid	1,000	1,127	2,127	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
Consolidation Transition Revenue	730	611	1,341	145	270	415	435	180	615	145	210	355	(60)	495	180	675	60
Nonpublic Pupil Revenue	11,648	15,764	27,412	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
Nonpublic Pupil Trans. Revenue	16,959	19,262	36,221	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
Warroad (629) Angle Inlet School	65	65	130	65	65	130	65	65	130	65	65	130	0	65	65	130	0
Compensatory Pilot Grants	2,175	2,175	4,350	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
<i>Compensatory Pilot Formula Aid</i>	0	0	0	0	0	0	0	0	0	11,957	5,124	17,081	17,081	0	0	0	0
Rushford-Peterson (239) Pupil & Trans. Grant	158	0	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Disaster Aid to Individual Districts	292	1,255	1,547	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other General Education Program subtotal	32,997	40,388	73,385	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
<b>General Education Program Total</b>	<b>4,317,999</b>	<b>4,872,652</b>	<b>9,190,651</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>5,746,315</b>	<b>5,907,226</b>	<b>11,653,542</b>	<b>(1,038,777)</b>	<b>7,255,865</b>	<b>6,146,632</b>	<b>13,402,497</b>	<b>1,509,751</b>
<b>Education Excellence</b>																	
Charter School Building Lease Aid	33,695	42,193	75,888	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

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(\$ in thousands)

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	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -
Program (Italics = changes)	FY 2010	FY 2011	FY 10-11	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
76 Charter School Startup	1,201	648	1,849	737	1,289	2,026	1,356	1,356	2,712	600	1,278	1,878	(148)	1,838	1,374	3,212	500
77 <i>Integration Aid / Innovation Aid</i>	50,308	61,418	111,726	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 <i>Magnet School and Program Grants</i>	740	750	1,490	750	750	1,500	750	750	1,500	0	0	0	(1,500)	0	0	0	(1,500)
80 Interdistrict Desegregation Transportation	12,342	13,393	25,735	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	1,766	2,072	3,838	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	190	190	380	0	190	190	380	0
83 Tribal Contract Schools	1,052	1,717	2,769	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	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	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	0	0	0
87 Achievement Gap Innovation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88 Adv. Placement / International Baccalaureate Program	4,167	4,833	9,000	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	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	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	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	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	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	725	725	1,450	0	725	725	1,450	0
96 <i>School Grading System</i>	0	0	0	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	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	0	0	0	150	150	300	300	150	150	300	300
100 <b>Education Excellence Total</b>	<b>127,036</b>	<b>149,539</b>	<b>276,575</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>	609,003	749,248	1,358,251	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>	96,926	108,410	205,336	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>	1,440	1,554	2,994	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>	272	342	614	429	359	788	361	364	725	357	359	716	(72)	433	364	797	72
107 <i>Court Placed Special Education Revenue</i>	76	78	154	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	250	250	500	0	250	250	500	0
110 <b>Special Programs Total</b>	<b>707,967</b>	<b>859,882</b>	<b>1,567,849</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>	120	131	251	147	111	258	110	106	216	123	113	236	(22)	132	106	238	22
114 <i>Debt Service Equalization Aid</i>	6,608	8,204	14,812	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	0	0	0	690	690	690	1,207	1,012	2,219	2,219
116 <i>Alternative Facilities Aid</i>	16,008	18,708	34,716	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	3,750	3,750	7,500	0	3,750	3,750	7,500	0
118 <i>Deferred Maintenance Equalization Aid</i>	1,952	2,203	4,155	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>28,438</b>	<b>32,996</b>	<b>61,434</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>6,608</b>	<b>8,204</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>	12,017	12,378	24,395	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>	4,545	4,646	9,191	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>	1,037	1,063	2,100	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>	148	150	298	150	150	300	150	150	300	150	150	300	0	150	150	300	0
130 <b>Nutrition Programs Total</b>	<b>17,747</b>	<b>18,237</b>	<b>35,984</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>

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	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -
Program (Italics = changes)	FY 2010	FY 2011	FY 10-11	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
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	Feb. Forecast FY 2010	Feb. Forecast FY 2011	Feb. Forecast FY 10-11	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
193 Academy of Science	41	41	82	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	0	0	0	(6,326)	(6,326)	(12,652)	(12,652)	(6,326)	(6,326)	(12,652)	(12,652)
197																	
198 <b>Department of Education subtotal</b>	<b>18,734</b>	<b>21,239</b>	<b>39,973</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>13,485</b>	<b>13,485</b>	<b>26,970</b>	<b>(12,652)</b>	<b>13,485</b>	<b>13,485</b>	<b>26,970</b>	<b>(12,652)</b>
199																	
200 <b>Minnesota State Academies</b>																	
201 Academy Operations	11,886	11,938	23,824	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	0	0	0	(309)	(309)	(618)	(618)	(309)	(309)	(618)	(618)
205																	
206 <b>Minnesota State Academies subtotal</b>	<b>11,886</b>	<b>11,938</b>	<b>23,824</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>11,603</b>	<b>11,603</b>	<b>23,206</b>	<b>(618)</b>
207																	
208 <b>Center for Arts Education</b>																	
209 Base Center for Arts Education Budget																	
210 Arts High School	3,900	3,900	7,800	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	815	815	1,630	476	476	952	476	476	952	476	476	952	0	476	476	952	0
212 Professional Development (Outreach)	1,557	1,557	3,114	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	619	1,011	1,630	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	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	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	0	0	0	446	446	446	343	349	692	692
218																	
219 <b>Center for Arts Education subtotal</b>	<b>6,891</b>	<b>7,283</b>	<b>14,174</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>37,511</b>	<b>40,460</b>	<b>77,971</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>32,175</b>	<b>27,809</b>	<b>59,984</b>	<b>(17,636)</b>	<b>25,431</b>	<b>25,437</b>	<b>50,868</b>	<b>(26,752)</b>
222 Change from prior year or biennium		7.9%		-4.1%	0.0%	-0.5%	0.0%	0.0%	0.0%	-20.5%	-13.6%	-23.1%	-22.7%	-8.6%	0.0%	-15.2%	
223 Change from base year or biennium																	-34.3%
224																	
225																	
226 <b>K-12 Education Finance General Fund</b>	<b>5,251,850</b>	<b>5,991,320</b>	<b>11,243,170</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>6,909,836</b>	<b>7,072,062</b>	<b>13,981,897</b>	<b>(1,415,900)</b>	<b>8,664,343</b>	<b>7,380,210</b>	<b>16,044,553</b>	<b>1,395,499</b>
227 Change from prior year or biennium		14.1%		38.4%	-14.3%	37.0%	2.0%	2.0%	-4.9%	15.3%	2.3%	24.4%	-9.2%	22.5%	-14.8%		
228 Change from base year or biennium															6.0%		12.4%
229																	
230																	
231 <b>Education Finance General Fund Appropriations</b>	<b>5,339,243</b>	<b>6,090,342</b>	<b>11,429,585</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>7,018,981</b>	<b>7,180,256</b>	<b>14,199,236</b>	<b>(1,424,359)</b>	<b>8,791,676</b>	<b>7,489,205</b>	<b>16,280,881</b>	<b>1,414,926</b>
232 Change from prior year or biennium		14.1%	-14.4%	38.1%	-14.2%	36.7%	2.0%	2.0%	-4.8%	15.2%	2.3%	24.2%	-9.1%	22.4%	-14.8%	14.7%	
233 Change from base year or biennium																	12.4%
234																	
244																	
245 <b>Other General Fund Impacts</b>																	
246 <i>Payment Shift Impact on Tax Aids &amp; Credits</i>	(11,765)	(2,676)	(14,441)	0	0	0	0	0	0	(14,668)	(118)	(14,786)	(14,786)	14,786	0	14,786	14,786
247 <i>Maximum Effort Capital Loan Refinance</i>	0	0	0	0	0	0	0	0	0	0	(28,458)	(28,458)	(28,458)	0	0	0	0
248 <i>DNR Minerals Management Activities</i>	0	0	0	0	0	0	0	0	0	0	2,072	2,072	2,072	2,072	2,072	4,144	4,144
248 <i>PTR Impact</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70	70
249 <i>Subtotal</i>	(11,765)	(2,676)	(14,441)	0	0	0	0	0	0	(14,668)	(26,504)	(41,172)	(41,172)	16,858	2,142	19,000	19,000
250																	
251																	

**Education Finance Committee**

2011 Session Appropriation Tracking - HF 934 - For Ways & Means, Includes Author's Amendment

(\$ in thousands)

	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	House	House	House	Difference	House	House	House	Difference
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -
Program (Italics = changes)	FY 2010	FY 2011	FY 10-11	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
252 <b>General Fund Impact for Target (Aids/Credits inc.)</b>	<b>5,327,478</b>	<b>6,087,666</b>	<b>11,415,144</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>7,004,313</b>	<b>7,153,752</b>	<b>14,158,064</b>	<b>(1,465,531)</b>	<b>8,808,534</b>	<b>7,491,347</b>	<b>16,299,881</b>	<b>1,433,926</b>
253																	
254																	
255 <b>Payment Shifts (Included in Appropriations)</b>																	
256 Property Tax Recognition Shift	0	(515,014)	(515,014)	(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 <i>Property Tax Recognition Change</i>	0	0	0	0	0	0	0	0	0	(5,462)	(5)	(5,467)	(5,467)	234	7	241	241
258 QComp Property Tax Recognition Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
259 Aid Payment Shift	(1,056,054)	(311,873)	(1,367,927)	1,367,927	0	1,367,927	0	0	0	1,367,927	0	1,367,927	0	0	0	0	0
260 Aid Payment Shift - Tax Aids & Credits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
261 Aid Payment Shift - Reverse SOD Districts Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
262 <i>Aid Payment Shift Change</i>	0	0	0	0	0	0	0	0	0	(1,388,301)	(34,703)	(1,423,004)	(1,423,004)	1,423,004	0	1,423,004	1,423,004
263 Subtotal	(1,056,054)	(826,887)	(1,882,941)	1,331,715	(30,032)	1,301,683	(39,585)	(42,333)	(81,918)	(62,048)	(64,740)	(126,788)	(1,428,471)	1,383,653	(42,326)	1,341,327	1,423,245
264																	
265 Education Expenditures not including shifts	6,395,297	6,917,229	13,312,526	7,077,949	7,243,963	14,321,912	7,397,917	7,549,956	14,947,873	7,081,028	7,244,996	14,326,024	4,112	7,408,023	7,531,531	14,939,554	(8,319)
266 Change from prior year or biennium		8.2%	4.5%	2.3%	2.3%	7.6%	2.1%	2.1%	4.4%	2.4%	2.3%	7.6%	0.0%	2.3%	1.7%		-0.1%
265 Total Gen Fund Expenditures not including shifts	6,383,532	6,914,553	13,298,085	7,077,949	7,243,963	14,321,912	7,397,917	7,549,956	14,947,873	7,081,028	7,218,610	14,299,638	(22,274)	7,410,095	7,533,673	14,943,768	(4,105)
266 Change from prior year or biennium		8.3%	4.4%	2.4%	2.3%	7.7%	2.1%	2.1%	4.4%	2.4%	1.9%	7.5%	-0.2%	2.7%	1.7%	4.5%	0.0%
267																	
268																	
269 <b>Special Revenue Fund</b>																	
270																	
271																	
272 Licensure by Portfolio	0	0	0	30	30	60	30	30	60	30	30	60	0	30	30	60	0
273																	
274 <b>Total Special Revenue Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>60</b>	<b>30</b>	<b>30</b>	<b>60</b>	<b>30</b>	<b>30</b>	<b>60</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>60</b>	<b>0</b>
275																	

Target	14,158,064
Difference	0