

Education Finance Committee

2013 Session Appropriation Tracking - February Forecast / Governor's Recommendations / As Passed by Tax Committee 4/16/2013

(\$ 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
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
<i>Charter School Startup</i>	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	200	0	200	200	0	0	0	0
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)	235,651	238,405	474,056	13,770	245,926	253,976	499,903	17,691
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
102																	
103																	
104																	

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	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
Libraries																	
Basic Support	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
Multicounty, Multitype Library Systems	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
Electronic Library for Minnesota	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
Regional Library Telecommunications Aid	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
Libraries Total	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
Categorical Totals	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	1,351,377	1,413,056	2,764,433	15,774	1,488,333	1,547,743	3,036,077	439,112
General Education 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	642,785
K-12 Education Appropriations	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	7,487,108	7,894,213	15,381,322	495,530	8,080,556	8,204,644	16,285,199	1,081,897
Change from prior year or biennium	34.2%	36.3%	-15.4%	2.0%	-2.1%	0.8%	4.7%	2.1%	2.1%	-14.0%	5.4%	1.2%	3.3%	7.5%	1.5%	9.4%	7.0%
FAMILY AND EARLY CHILDHOOD PROGRAMS																	
Early Childhood and Family Support																	
ECFE	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
School Readiness	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
Health & Development Screening	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
Educate Parents Partnership	49	71	49	49	98	49	49	98	0	49	49	98	0	49	49	98	0
Kindergarten Entrance Assessment	281	525	281	281	562	281	281	562	0	281	281	562	0	281	281	562	0
Head Start	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
<i>Additional Head Start Aid</i>	0	0	0	0	0	0	0	0	0	2,071	0	2,071	2,071	0	0	0	0
Statewide Early Childhood Rating System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Early Childhood Scholarships</i>	2,000	2,000	3,000	3,000	6,000	25,000	25,000	50,000	44,000	25,000	31,000	56,000	50,000	55,000	84,000	139,000	133,000
<i>Parent-Child Home Program</i>	250	250	0	0	0	0	0	0	0	250	250	500	500	250	250	500	500
Early Childhood and Family Support Total	66,423	120,569	59,024	59,358	118,382	81,024	81,358	162,382	44,000	83,345	87,608	170,953	52,571	112,065	141,580	253,645	133,500
Prevention																	
Community Education	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
Adults with Disabilities Aid	867	1,521	710	710	1,420	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0
Hearing Impaired Adults	70	142	70	70	140	70	70	140	0	70	70	140	0	70	70	140	0
School Age Care Aid	1	1	1	1	2	1	1	2	0	1	1	2	0	1	1	2	0
Prevention Total	1,864	3,032	1,716	1,837	3,553	1,716	1,837	3,553	0	1,716	1,837	3,553	0	1,823	1,786	3,609	0
Self-Sufficiency and Lifelong Learning																	
Adult Basic Education Aid	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
GED Tests	125	250	125	125	250	125	125	250	0	125	125	250	0	125	125	250	0
Self-Sufficiency and Lifelong Learning Total	56,210	98,810	47,130	48,069	95,199	47,130	48,069	95,199	0	47,130	48,481	95,611	412	49,957	51,478	101,435	2,403
Family & Early Childhood Appropriations	124,497	222,411	107,870	109,264	217,134	129,870	131,264	261,134	44,000	132,191	137,926	270,117	52,983	163,845	194,844	358,689	135,903
Change from prior year or biennium	27.1%	19.4%	-13.4%	1.3%	-2.4%	20.4%	1.1%	20.3%	20.3%	22.5%	4.3%	24.40%	24.4%	50.0%	18.9%	65.2%	121.2%
Change from base year or biennium																	
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	7,619,299	8,032,139	15,651,439	548,513	8,244,401	8,399,488	16,643,888	989,477
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%	1.9%	10.2%	6.6%

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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	
	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	
160																		
161	STATE AGENCY BUDGETS																	
162																		
163	Department of Education																	
164	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	
165	<i>Base Adjustment</i>	0	0	0	0	0	0	0	0	356	528	884	884	528	528	1,056	1,056	
166	Transfers	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
167	Board of School Administrators	167	334	167	167	167	167	334	0	167	167	334	0	167	167	334	0	
168	Board of Teaching	618	1,236	618	618	1,236	618	1,236	0	618	618	1,236	0	618	618	1,236	0	
169	Children's Museum	260	520	260	260	520	260	520	0	260	260	520	0	260	260	520	0	
170	Duluth Children's Museum	50	100	50	50	100	50	100	0	50	50	100	0	50	50	100	0	
171	Academy of Science	41	82	41	41	82	41	82	0	41	41	82	0	41	41	82	0	
172	<i>Special Education Paperwork Reduction</i>	0	0	0	0	1,500	263	1,763	1,763	0	0	0	0	0	0	0	0	
173																		
174	Department of Education subtotal	21,150	37,770	18,858	18,858	20,358	19,121	39,479	1,763	19,214	19,386	38,600	884	19,386	19,386	38,772	1,056	
175																		
176	Minnesota State Academies																	
177	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
180	<i>Base Adjustment</i>	0	0	0	0	0	0	0	0	96	194	290	290	194	194	388	388	
181	<i>Kitchen Upgrades</i>	0	0	0	0	0	0	0	0	85	0	85	85	0	0	0	0	
182	<i>Lending Library and Activities Coordinator</i>	0	0	0	0	125	125	250	250	125	125	250	250	125	125	250	250	
183																		
184	Minnesota State Academies subtotal	12,013	23,193	11,591	11,591	11,716	11,716	23,432	250	11,897	11,910	23,807	625	11,910	11,910	23,820	638	
185																		
186	Perpich Center for Arts Education																	
187	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
192	<i>Base Adjustment</i>	0	0	0	0	0	0	0	0	58	120	178	178	120	120	240	240	
193	<i>IT Infrastructure</i>	0	0	0	0	1,200	0	1,200	1,200	0	0	0	0	0	0	0	0	
197																		
198	Perpich Center for Arts Education subtotal	7,008	13,461	6,728	6,728	7,928	6,728	14,656	1,200	6,786	6,848	13,634	178	6,848	6,848	13,696	240	
199																		
200	State Agencies Subtotal	40,171	74,424	37,177	37,177	40,002	37,565	77,567	3,213	37,897	38,144	76,041	1,687	38,144	38,144	76,288	1,934	
201	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%	2.3%	2.6%	0.0%	2.6%	2.6%	
202	Change from base year or biennium								4.3%									
203																		

Education Finance Committee

2013 Session Appropriation Tracking - February Forecast / Governor's Recommendations / As Passed by Tax Committee 4/16/2013

(\$ in thousands)

	Feb. Forecast FY 2013	Feb. Forecast FY 12-13	Feb. Forecast FY 2014	Feb. Forecast FY 2015	Feb. Forecast FY 14-15	Gov.'s Rec. FY 2014	Gov.'s Rec. FY 2015	Gov.'s Rec. FY 14-15	Difference Gov. Rec.- Base	House Rec. FY 2014	House Rec. FY 2015	House Rec. FY 14-15	Difference House - Base	House Rec. FY 2016	House Rec. FY 2017	House Rec. FY 16-17	Difference House - 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	7,657,196	8,070,283	15,727,480	550,200	8,282,545	8,437,632	16,720,176	991,411	
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%		8.1%	1.9%	10.2%		
212	Change from base year or biennium								2.3%				3.6%				6.3%	
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	15,532,202	354,922	7,657,196	8,070,283	15,727,480	550,200	8,282,545	8,437,632	16,720,176	991,411
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%		8.1%	1.9%	10.2%		
227	Change from base year or biennium								2.3%				3.6%				6.3%	
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	7,681,696	8,097,783	15,779,480		8,307,345	8,464,793	16,772,137		
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%	1.9%	10.1%		
239																		
240																		

Target	15,727,480
Difference	0