

Education Finance Committee

2012 Session Appropriation Tracking - HF 2949 (Chapter 239) and all other Education Bill Changes
(\$ in thousands)

	Feb. Forecast FY 2012	Feb. Forecast FY 2013	Feb. Forecast FY 12-13	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	Conf. FY 2012	Conf. FY 2013	Conf. FY 12-13	Difference Conf. - Base	Conf. FY 2014	Conf. FY 2015	Conf. FY 14-15	Difference Conf. - Base
Program (Italics = changes)																				
K-12 EDUCATION PROGRAMS																				
General Education Program																				
Basic Formula Amount	5,174	5,224			5,174	5,224			5,224	5,224			5,174	5,224			5,224	5,224		
Actual Increase	50	50			50	50			0	0			50	50			0	0		
Reserve Rolled In	0	0			0	0			0	0			0	0			0	0		
% Increase over prior year or biennium (Actual \$)	1.0%	1.0%			1.0%	1.0%			0.0%	0.0%			1.0%	1.0%			0.0%	0.0%		
General Education	5,379,068	5,844,995	11,224,063	12,024,554	5,379,068	5,844,995	11,224,063	0	5,966,119	6,058,435	12,024,554	0	5,379,068	5,844,995	11,224,063	0	5,966,119	6,058,435	12,024,554	0
<i>Early Graduation Achievement Changes</i>	0	0	0	0	(311)	(439)	(750)	(750)	(483)	(412)	(895)	(895)	(311)	(439)	(750)	(750)	(483)	(412)	(895)	(895)
<i>Post Secondary Enrollment Options Changes</i>	0	0	0	0	0	41	41	41	(2,612)	(2,612)	(5,224)	(5,224)	0	68	68	68	(1,163)	(1,721)	(2,884)	(2,884)
<i>Shared Time Aid, Charter Schools</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	41	81	81
<i>Property Tax Recognition Shift: TIES</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	(307)	(307)	(307)	0	0	0	0
<i>Property Tax Recognition Shift: SCRED</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Property Tax Recognition Shift: Faribault (656) Lease</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Education subtotal	5,379,068	5,844,995	11,224,063	12,024,554	5,378,757	5,844,597	11,223,353	(709)	5,963,024	6,055,411	12,018,435	(6,119)	5,378,757	5,844,317	11,223,073	(989)	5,964,513	6,056,343	12,020,856	(3,698)
Other General Education Program																				
Enrollment Options Transportation			88	104	42	46	88	0	50	54	104	0	42	46	88	0	50	54	104	0
Abatement Aid	1,406	2,072	3,478	5,460	1,406	2,072	3,478	0	2,603	2,857	5,460	0	1,406	2,072	3,478	0	2,603	2,857	5,460	0
Consolidation Transition Revenue	145	193	338	654	145	193	338	0	397	257	654	0	145	193	338	0	397	257	654	0
Nonpublic Pupil Revenue	14,302	15,594	29,896	31,609	14,302	15,594	29,896	0	15,667	15,942	31,609	0	14,302	15,594	29,896	0	15,667	15,942	31,609	0
Nonpublic Pupil Trans. Revenue	17,757	19,036	36,793	38,796	17,757	19,036	36,793	0	19,329	19,467	38,796	0	17,757	19,036	36,793	0	19,329	19,467	38,796	0
Warroad (629) Angle Inlet School	65	65	130	130	65	65	130	0	65	65	130	0	65	65	130	0	65	65	130	0
Compensatory Pilot Grants	2,325	2,325	4,650	4,650	2,325	2,325	4,650	0	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	0	9,368	9,368	5,201	0	9,368	9,368	0	5,201	0	5,201	0	0	9,368	9,368	0	5,201	0	5,201	0
Bemidji (31) Transportation Grant	0	0	0	0	0	250	250	250	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Disaster Aid to Individual Districts	0	1,216	1,216	0	0	1,216	1,216	0	0	0	0	0	0	1,216	1,216	0	0	0	0	0
Other General Education Program subtotal	36,042	49,915	85,957	86,604	36,042	50,165	86,207	250	45,637	40,967	86,604	0	36,042	49,915	85,957	0	45,637	40,967	86,604	0
General Education Program Total	5,415,110	5,894,910	11,310,020	12,111,158	5,414,799	5,894,762	11,309,560	(459)	6,008,661	6,096,378	12,105,039	(6,119)	5,414,799	5,894,232	11,309,030	(989)	6,010,150	6,097,310	12,107,460	(3,698)
Education Excellence																				
Charter School Building Lease Aid	42,806	48,978	91,784	111,102	42,806	48,978	91,784	0	53,121	57,981	111,102	0	42,806	48,978	91,784	0	53,121	57,981	111,102	0
Charter School Startup	161	22	183	0	161	22	183	0	0	0	0	0	161	22	183	0	0	0	0	0
Integration Aid	61,181	65,498	126,679	31,668	61,181	65,498	126,679	0	31,668	0	31,668	0	61,181	65,498	126,679	0	31,668	0	31,668	0
Forecast Base, New Integration Program (14 -)	0	0	0	112,353	0	0	0	0	43,843	68,510	112,353	0	0	0	0	0	43,843	68,510	112,353	0
Literacy Incentive Aid	0	31,241	31,241	98,394	0	31,241	31,241	0	48,957	49,437	98,394	0	0	31,241	31,241	0	48,957	49,437	98,394	0
<i>Literacy Incentive Aid Formula Adjustment</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496	776	1,272	1,272
Magnet School and Program Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interdistrict Desegregation Transportation	13,262	13,966	27,228	30,230	13,262	13,966	27,228	0	14,705	15,525	30,230	0	13,262	13,966	27,228	0	14,705	15,525	30,230	0
Success for the Future	2,013	2,137	4,150	4,274	2,013	2,137	4,150	0	2,137	2,137	4,274	0	2,013	2,137	4,150	0	2,137	2,137	4,274	0
Indian Teacher Preparation Grants	190	190	380	380	190	190	380	0	190	190	380	0	190	190	380	0	190	190	380	0
Tribal Contract Schools	1,791	1,969	3,760	4,402	1,791	1,969	3,760	0	2,131	2,271	4,402	0	1,791	1,969	3,760	0	2,131	2,271	4,402	0
Early Childhood Programs at Tribal Schools	68	68	136	136	68	68	136	0	68	68	136	0	68	68	136	0	68	68	136	0
Statewide Testing	15,150	15,150	30,300	30,300	15,150	15,150	30,300	0	15,150	15,150	30,300	0	15,150	15,150	30,300	0	15,150	15,150	30,300	0
Adv. Placement / International Baccalaureate Program	4,500	4,500	9,000	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0
Concurrent Enrollment	2,000	2,000	4,000	4,000	2,000	2,000	4,000	0	2,000	2,000	4,000	0	2,000	2,000	4,000	0	2,000	2,000	4,000	0
Collaborative Urban Educator	528	528	1,056	1,056	528	528	1,056	0	528	528	1,056	0	528	528	1,056	0	528	528	1,056	0
Youth Works & Youth Works Administration	900	900	1,800	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
Minnesota Reading Corps / Early Childhood Literacy	4,125	4,125	8,250	8,250	4,125	4,125	8,250	0	4,125	4,125	8,250	0	4,125	4,125	8,250	0	4,125	4,125	8,250	0
Get Ready Get Credit Ed Planning and Assessment	829	829	1,658	1,658	829	829	1,658	0	829	829	1,658	0	829	829	1,658	0	829	829	1,658	0
MN Foundation for Student Organizations	725	725	1,450	1,450	725	725	1,450	0	725	725	1,450	0	725	725	1,450	0	725	725	1,450	0
Education Excellence Total	150,229	192,826	343,055	450,453	150,229	192,826	343,055	0	225,577	224,876	450,453	0	150,229	192,826	343,055	0	226,073	225,652	451,725	1,272

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	Feb.	Feb.	Feb.	Feb.	House	House	House	Difference	House	House	House	Difference	Conf.	Conf.	Conf.	Difference	Conf.	Conf.	Conf.	Difference
	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -	Conf.	Conf.	Conf.	Conf. -	Conf.	Conf.	Conf.	Conf. -
Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 14-15	FY 2012	FY 2013	FY 12-13	Base	FY 2014	FY 2015	FY 14-15	Base	FY 2012	FY 2013	FY 12-13	Base	FY 2014	FY 2015	FY 14-15	Base
Special Programs																				
Special Education - Regular	767,845	856,386	1,624,231	1,856,545	767,845	856,386	1,624,231	0	903,518	953,027	1,856,545	0	767,845	856,386	1,624,231	0	903,518	953,027	1,856,545	0
Special Education - Excess Cost	107,557	115,269	222,826	240,572	107,557	115,269	222,826	0	118,587	121,985	240,572	0	107,557	115,269	222,826	0	118,587	121,985	240,572	0
Special Education - Children with a Disability	1,508	1,593	3,101	3,463	1,508	1,593	3,101	0	1,681	1,782	3,463	0	1,508	1,593	3,101	0	1,681	1,782	3,463	0
Travel for Home-Based Services	314	321	635	657	314	321	635	0	325	332	657	0	314	321	635	0	325	332	657	0
Court Placed Special Education Revenue	52	53	105	109	52	53	105	0	54	55	109	0	52	53	105	0	54	55	109	0
Special Education Out of State Tuition	250	250	500	500	250	250	500	0	250	250	500	0	250	250	500	0	250	250	500	0
Special Programs Total	877,526	973,872	1,851,398	2,101,846	877,526	973,872	1,851,398	0	1,024,415	1,077,431	2,101,846	0	877,526	973,872	1,851,398	0	1,024,415	1,077,431	2,101,846	0
Facilities & Technology																				
Health and Safety Aid	98	157	255	398	98	157	255	0	198	200	398	0	98	157	255	0	198	200	398	0
Debt Service Equalization Aid	11,625	16,342	27,967	45,928	11,625	16,342	27,967	0	21,727	24,201	45,928	0	11,625	16,342	27,967	0	21,727	24,201	45,928	0
Alternative Facilities Aid	18,187	19,287	37,474	38,574	18,187	19,287	37,474	0	19,287	19,287	38,574	0	18,187	19,287	37,474	0	19,287	19,287	38,574	0
Telecommunications Access	3,750	3,750	7,500	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0
Deferred Maintenance Equalization Aid	2,331	3,141	5,472	7,253	2,331	3,141	5,472	0	3,591	3,662	7,253	0	2,331	3,141	5,472	0	3,591	3,662	7,253	0
Facilities and Technology Total	35,991	42,677	78,668	99,653	35,991	42,677	78,668	0	48,553	51,100	99,653	0	35,991	42,677	78,668	0	48,553	51,100	99,653	0
DEBT SERVICE APPROPRIATION	11,625	16,342			11,625	16,342			21,727	24,201			11,625	16,342			21,727	24,201		
Nutrition Programs																				
School Lunch and Food Storage	12,285	12,524	24,809	25,804	12,285	12,524	24,809	0	12,774	13,030	25,804	0	12,285	12,524	24,809	0	12,774	13,030	25,804	0
School Breakfast Aid	5,247	5,560	10,807	11,527	5,247	5,560	10,807	0	5,695	5,832	11,527	0	5,247	5,560	10,807	0	5,695	5,832	11,527	0
Kindergarten Milk Aid	1,025	1,035	2,060	2,102	1,025	1,035	2,060	0	1,046	1,056	2,102	0	1,025	1,035	2,060	0	1,046	1,056	2,102	0
Summer Food Service Replacement Aid	150	150	300	300	150	150	300	0	150	150	300	0	150	150	300	0	150	150	300	0
Nutrition Programs Total	18,707	19,269	37,976	39,733	18,707	19,269	37,976	0	19,665	20,068	39,733	0	18,707	19,269	37,976	0	19,665	20,068	39,733	0
Libraries																				
Basic Support	12,797	13,570	26,367	27,140	12,797	13,570	26,367	0	13,570	13,570	27,140	0	12,797	13,570	26,367	0	13,570	13,570	27,140	0
Multicounty, Multitype Library Systems	1,226	1,300	2,526	2,600	1,226	1,300	2,526	0	1,300	1,300	2,600	0	1,226	1,300	2,526	0	1,300	1,300	2,600	0
Electronic Library for Minnesota	900	900	1,800	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
Regional Library Telecommunications Aid	2,169	2,300	4,469	4,600	2,169	2,300	4,469	0	2,300	2,300	4,469	0	2,169	2,300	4,469	0	2,300	2,300	4,469	0
Libraries Total	17,092	18,070	35,162	36,140	17,092	18,070	35,162	0	18,070	18,070	36,140	0	17,092	18,070	35,162	0	18,070	18,070	36,140	0
Categorical Totals	1,099,545	1,246,714	2,346,259	2,727,825	1,099,545	1,246,714	2,346,259	0	1,336,280	1,391,545	2,727,825	0	1,099,545	1,246,714	2,346,259	0	1,336,776	1,392,321	2,729,097	1,272
General Education Total	5,415,110	5,894,910	11,310,020	12,111,158	5,414,799	5,894,762	11,309,560	(459)	6,008,661	6,096,378	12,105,039	(6,119)	5,414,799	5,894,232	11,309,030	(989)	6,010,150	6,097,310	12,107,460	(3,698)
K-12 Education Appropriations	6,514,655	7,141,624	13,656,279	14,838,983	6,514,344	7,141,476	13,655,819	(459)	7,344,941	7,487,923	14,832,864	(6,119)	6,514,344	7,140,946	13,655,289	(989)	7,346,926	7,489,631	14,836,557	(2,426)
Change from prior year or biennium	9.7%	9.6%	22.4%	8.7%	9.7%	9.6%	22.4%	0.0%	2.8%	1.9%	8.6%	-0.1%	9.7%	9.6%	22.4%		2.9%	1.9%	8.7%	
Change from base year or biennium																				
FAMILY AND EARLY CHILDHOOD PROGRAMS																				
Early Childhood and Family Support																				
ECFE	21,099	22,358	43,457	45,331	21,099	22,358	43,457	0	22,482	22,849	45,331	0	21,099	22,358	43,457	0	22,482	22,849	45,331	0
School Readiness	9,444	10,095	19,539	20,190	9,444	10,095	19,539	0	10,095	10,095	20,190	0	9,444	10,095	19,539	0	10,095	10,143	20,238	48
Health & Development Screening	3,359	3,543	6,902	6,892	3,359	3,543	6,902	0	3,478	3,414	6,892	0	3,359	3,543	6,902	0	3,478	3,414	6,892	0
Educate Parents Partnership	49	49	98	98	49	49	98	0	49	49	98	0	49	49	98	0	49	49	98	0
Kindergarten Entrance Assessment	281	281	562	562	281	281	562	0	281	281	562	0	281	281	562	0	281	281	562	0
Head Start	20,100	20,100	40,200	40,200	20,100	20,100	40,200	0	20,100	20,100	40,200	0	20,100	20,100	40,200	0	20,100	20,100	40,200	0
Statewide Early Childhood Rating System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Early Childhood Scholarships	0	4,000	4,000	4,000	0	4,000	4,000	0	2,000	2,000	4,000	0	0	2,000	2,000	(2,000)	3,000	3,000	6,000	2,000
Parent-Child Home Program	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	250	0	0	0	0
Early Childhood and Family Support Total	54,332	60,426	114,758	117,273	54,332	60,426	114,758	0	58,485	58,788	117,273	0	54,332	58,676	113,008	(1,750)	59,485	59,836	119,321	2,048
Prevention																				
Community Education	442	746	1,188	1,891	442	746	1,188	0	939	952	1,891	0	442	746	1,188	0	939	952	1,891	0

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	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -	Conf.	Conf.	Conf.	Conf. -	Conf.	Conf.	Conf.	Conf. -
Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 14-15	FY 2012	FY 2013	FY 12-13	Base	FY 2014	FY 2015	FY 14-15	Base	FY 2012	FY 2013	FY 12-13	Base	FY 2014	FY 2015	FY 14-15	Base
150 Adults with Disabilities Aid	654	710	1,364	1,420	654	710	1,364	0	710	710	1,420	0	654	710	1,364	0	710	710	1,420	0
151 Hearing Impaired Adults	70	70	140	140	70	70	140	0	70	70	140	0	70	70	140	0	70	70	140	0
152 School Age Care Aid	1	1	2	2	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0
154 Prevention Total	1,167	1,527	2,694	3,453	1,167	1,527	2,694	0	1,720	1,733	3,453	0	1,167	1,527	2,694	0	1,720	1,733	3,453	0
155																				
156 Self-Sufficiency and Lifelong Learning																				
157 Adult Basic Education Aid	42,526	45,901	88,427	94,536	42,526	45,901	88,427	0	46,800	47,736	94,536	0	42,526	45,901	88,427	0	46,800	47,736	94,536	0
158 GED Tests	125	125	250	250	125	125	250	0	125	125	250	0	125	125	250	0	125	125	250	0
160 Self-Sufficiency and Lifelong Learning Total	42,651	46,026	88,677	94,786	42,651	46,026	88,677	0	46,925	47,861	94,786	0	42,651	46,026	88,677	0	46,925	47,861	94,786	0
161																				
162 Family & Early Childhood Appropriations	98,150	107,979	206,129	215,512	98,150	107,979	206,129	0	107,130	108,382	215,512	0	98,150	106,229	204,379	(1,750)	108,130	109,430	217,560	2,048
163 Change from prior year or biennium	-0.8%	10.0%	10.6%	4.6%	-0.8%	10.0%	10.6%	0.0%	-0.8%	1.2%	4.6%	0.0%	-0.8%	8.2%	9.7%		1.8%	1.2%	6.4%	
164 Change from base year or biennium																				
165																				
166																				
167 K-12 and Family & Early Childhood Programs	6,612,805	7,249,603	13,862,408	15,054,495	6,612,494	7,249,455	13,861,948	(459)	7,452,071	7,596,305	15,048,376	(6,119)	6,612,494	7,247,175	13,859,668	(2,739)	7,455,056	7,599,061	15,054,117	(378)
168 Change from prior year or biennium	9.5%	9.6%	22.3%	8.6%	9.5%	9.6%	22.3%	0.0%	2.8%	1.9%	8.6%	-0.1%	9.5%	9.6%	22.2%		2.9%	1.9%	8.6%	
169 Change from base year or biennium																				
170																				
171																				
172 STATE AGENCY BUDGETS																				
173																				
174 Department of Education																				
175 Base Education Agency Budget	17,684	17,684	35,368	35,368	17,684	17,684	35,368	0	17,684	17,684	35,368	0	17,684	17,684	35,368	0	17,684	17,684	35,368	0
176 Board of Teaching	618	618	1,236	1,236	618	618	1,236	0	618	618	1,236	0	618	618	1,236	0	618	618	1,236	0
177 Board of School Administrators	167	167	334	334	167	167	334	0	167	167	334	0	167	167	334	0	167	167	334	0
178 Children's Museum	260	260	520	520	260	260	520	0	260	260	520	0	260	260	520	0	260	260	520	0
179 Duluth Children's Museum	50	50	100	100	50	50	100	0	50	50	100	0	50	50	100	0	50	50	100	0
180 Academy of Science	41	41	82	82	41	41	82	0	41	41	82	0	41	41	82	0	41	41	82	0
181																				
182 <i>Agency Operating Reduction</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
183 <i>Digital Learning Administration</i>	0	0	0	0	0	51	51	51	51	51	102	102	0	104	104	104	104	26	26	52
184 <i>Joint Innovative Delivery Pilot Administration</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	25	25	25	50
185																				
186 Department of Education subtotal	18,820	18,820	37,640	37,640	18,820	18,871	37,691	51	18,871	18,871	37,742	102	18,820	18,949	37,769	129	18,871	18,871	37,742	102
187																				
188 Minnesota State Academies																				
189 Academy Operations	11,603	11,603	23,206	23,206	11,603	11,603	23,206	0	11,603	11,603	23,206	0	11,603	11,603	23,206	0	11,603	11,603	23,206	0
194 Minnesota State Academies subtotal	11,603	11,603	23,206	23,206	11,603	11,603	23,206	0	11,603	11,603	23,206	0	11,603	11,603	23,206	0	11,603	11,603	23,206	0
195																				
196 Center for Arts Education																				
197 Base Center for Arts Education Budget	6,733	6,733	13,466	13,466	6,733	6,733	13,466	0	6,733	6,733	13,466	0	6,733	6,733	13,466	0	6,733	6,733	13,466	0
207 Center for Arts Education subtotal	6,733	6,733	13,466	13,466	6,733	6,733	13,466	0	6,733	6,733	13,466	0	6,733	6,733	13,466	0	6,733	6,733	13,466	0
208																				
209 State Agencies Subtotal	37,156	37,156	74,312	74,312	37,156	37,207	74,363	51	37,207	37,207	74,414	102	37,156	37,285	74,441	129	37,207	37,207	74,414	102
210 Change from prior year or biennium	-6.8%	0.0%	-3.9%	0.0%	-6.8%	0.1%	-3.9%	0.1%	0.0%	0.0%	0.1%	0.1%	-6.8%	0.3%	-3.8%		-0.2%	0.0%	0.0%	
211 Change from base year or biennium																				
212																				
213																				
214																				
215 Education Finance General Fund Appropriations	6,649,961	7,286,759	13,936,720	15,128,807	6,649,650	7,286,662	13,936,311	(408)	7,489,278	7,633,512	15,122,790	(6,017)	6,649,650	7,284,460	13,934,109	(2,610)	7,492,263	7,636,268	15,128,531	(276)
221 Change from prior year or biennium	9.4%	9.6%	22.1%	8.6%	9.4%	9.6%	22.1%	0.0%	2.8%	1.9%	8.5%	-0.1%	9.4%	9.5%	22.1%		2.9%	1.9%	8.6%	
222 Change from base year or biennium																				
223																				
224																				
225 Other General Fund Impacts																				

Education Finance Committee

2012 Session Appropriation Tracking - HF 2949 (Chapter 239) and all other Education Bill Changes
(\$ in thousands)

	Feb.	Feb.	Feb.	Feb.	House	House	House	Difference	House	House	House	Difference	Conf.	Conf.	Conf.	Difference	Conf.	Conf.	Conf.	Difference
	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	House -	Rec.	Rec.	Rec.	House -	Conf.	Conf.	Conf.	Conf. -	Conf.	Conf.	Conf.	Conf. -
Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 14-15	FY 2012	FY 2013	FY 12-13	Base	FY 2014	FY 2015	FY 14-15	Base	FY 2012	FY 2013	FY 12-13	Base	FY 2014	FY 2015	FY 14-15	Base
226 Payment Shift Impact on Tax Aids & Credits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
227 Maximum Effort Capital Loan Refinance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
228 DNR Minerals Management Activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
229 PTR Impact	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230 <i>Subtotal</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
231																				
232																				
233 General Fund Impact for Target (Aids/Credits inc.)	6,649,961	7,286,759	13,936,720	15,128,807	6,649,650	7,286,662	13,936,311	(408)	7,489,278	7,633,512	15,122,790	(6,017)	6,649,650	7,284,460	13,934,109	(2,610)	7,492,263	7,636,268	15,128,531	(276)
234 Change from prior year or biennium	9.4%	9.6%	22.1%	8.6%	9.4%	9.6%	22.1%		2.8%	1.9%	8.5%		9.4%	9.5%	22.1%		2.9%	1.9%	8.6%	
235 Change from base year or biennium								0.0%				-0.1%								
236																				
237																				
238 Payment Shifts (Included in Appropriations)																				
239 Property Tax Recognition Shift	(21,855)	(25,574)	(47,429)	(42,906)	(21,855)	(25,574)	(47,429)	0	(23,452)	(19,454)	(42,906)	0	(21,855)	(25,574)	(47,429)	0	(23,452)	(19,454)	(42,906)	0
241 Aid Payment Shift	(431,614)	(72,869)	(504,483)	(75,408)	(431,614)	(72,869)	(504,483)	0	(38,231)	(37,177)	(75,408)	0	(431,614)	(72,869)	(504,483)	0	(38,231)	(37,177)	(75,408)	0
245 <i>Subtotal</i>	<i>(453,469)</i>	<i>(98,443)</i>	<i>(551,912)</i>	<i>(118,314)</i>	<i>(453,469)</i>	<i>(98,443)</i>	<i>(551,912)</i>	<i>0</i>	<i>(61,683)</i>	<i>(56,631)</i>	<i>(118,314)</i>	<i>0</i>	<i>(453,469)</i>	<i>(98,750)</i>	<i>(552,219)</i>	<i>(307)</i>	<i>(61,683)</i>	<i>(56,631)</i>	<i>(118,314)</i>	<i>0</i>
246																				
247 Education Expenditures not including shifts	7,103,430	7,385,202	14,488,632	15,247,121	7,103,119	7,385,105	14,488,223	(408)	7,550,961	7,690,143	15,241,104	(6,017)	7,103,119	7,383,210	14,486,328	(2,303)	7,553,946	7,692,899	15,246,845	(276)
248 Change from prior year or biennium	3.0%	4.0%	8.9%	5.2%	3.0%	4.0%	8.9%	0.0%	2.2%	1.8%	5.2%	0.0%	3.0%	3.9%	8.9%		2.3%	1.8%	5.2%	
249																				
250 Total Gen Fund Expenditures not including shifts	7,103,430	7,385,202	14,488,632	15,247,121	7,103,119	7,385,105	14,488,223	(408)	7,550,961	7,690,143	15,241,104	(6,017)	7,103,119	7,383,210	14,486,328	(2,303)	7,553,946	7,692,899	15,246,845	(276)
251 Change from prior year or biennium	3.0%	4.0%	8.9%	5.2%	3.0%	4.0%	8.9%	0.0%	2.2%	1.8%	5.2%	0.0%	3.0%	3.9%	8.9%		2.3%	1.8%	5.2%	
252																				
253																				