

E12 Education FY 2016-2017 Budget
Supplemental Budget Recommendations (SF2356-1E)

Property Tax Tracking
2016 Regular Session

2016 Regular Session								A	B	C	D	E	F	G	H	I
(\$ in thousands)		FY 2012 Pay 2011 Certified	FY 2013 Pay 2012 Certified	FY 2014 Pay 2013 Certified	FY 2015 Pay 2014 Certified	FY 2016 Pay 2015 Cert. Est.	FY 2017 Pay 2016 Cert. Est.	Senate FY 2017 Pay 2016	Difference Senate - Cur. Law Pay 2016	FY 2018 Pay 2017 Cert. Est.	Senate FY 2018 Pay 2017	Difference Senate - Cur. Law Pay 2017	FY 2019 Pay 2018 Cert. Est.	Senate FY 2019 Pay 2018	Difference Senate - Cur. Law Pay 2018	
GENERAL FUND																
15	Student Achievement	0.0	0.0	0.0	19,822.6	20,096.7	20,224.4	20,224.4	0.0	9,691.0	9,691.0	0.0	0.0	0.0	0.0	0.0
16	General Education - Pre-K	0.0	0.0	0.0	0.0	0.0	0.0	2,325.0	2,325.0	0.0	2,880.0	2,880.0	0.0	3,732.0	3,732.0	0.0
17	General Education - Grad Incentives	0.0	0.0	0.0	0.0	0.0	0.0	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18	Local Optional	0.0	0.0	0.0	208,516.8	287,656.3	302,261.8	302,261.8	0.0	305,292.0	305,292.0	0.0	312,625.0	312,625.0	0.0	0.0
19	Facilities & Equipment Bond Adj.	(8,943.1)	(9,145.0)	(8,889.0)	(10,994.5)	(13,614.1)	(16,763.4)	(16,763.4)	0.0	(16,919.5)	(16,919.5)	0.0	(16,919.5)	(16,919.5)	0.0	0.0
21	Transition	24,769.3	23,583.2	19,330.4	22,622.9	22,869.0	23,218.3	23,218.3	0.0	23,444.0	23,444.0	0.0	24,033.0	24,033.0	0.0	0.0
22	Equity	75,740.4	71,047.7	71,895.0	68,444.1	77,801.0	83,420.9	83,420.9	0.0	81,473.0	82,055.0	582.0	83,031.0	83,639.0	608.0	0.0
24	Operating Capital (Increased Equalization, Levy Offset)	119,788.2	113,348.3	111,778.6	86,593.3	92,334.5	99,691.9	89,015.9	(10,676.0)	88,605.0	72,519.0	(16,086.0)	78,003.0	58,243.0	(19,760.0)	0.0
26	Alternative Compensation (Q.Comp)**	21,550.5	19,716.6	22,802.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28	Subtotal-General Educ	232,905.3	218,550.8	216,917.2	395,005.2	487,143.4	512,053.9	503,940.9	(8,113.0)	491,585.5	478,961.5	(12,624.0)	480,772.5	465,352.5	(15,420.0)	0.0
30	Referendum	729,348.2	747,596.6	762,136.3	545,272.0	516,254.5	585,191.9	585,191.9	0.0	642,375.3	642,375.3	0.0	694,953.3	694,953.3	0.0	0.0
33	Alternative Compensation (Q.Comp)	0.0	0.0	0.0	29,537.3	31,184.1	33,146.4	37,939.4	4,793.0	37,573.2	46,139.2	8,566.0	37,740.9	50,081.9	12,341.0	0.0
34	Additional Retirement	12,044.7	12,716.7	19,676.7	20,281.5	22,330.6	24,869.7	24,869.7	0.0	27,539.9	27,539.9	0.0	30,584.1	30,584.1	0.0	0.0
35	St. Paul Severance	919.2	869.6	830.9	788.0	829.0	877.3	877.3	0.0	877.3	877.3	0.0	943.2	943.2	0.0	0.0
36	Minneapolis Health Insurance	468.4	388.3	373.5	373.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38	Early Retirement Health Benefits	3,262.3	2,661.1	2,990.7	2,655.5	1,707.0	1,835.8	1,835.8	0.0	1,652.0	1,652.0	0.0	1,487.0	1,487.0	0.0	0.0
39	Reorganization Severance (Expires FY18)	1,196.5	951.6	984.5	1,166.6	1,278.5	889.1	889.1	0.0	889.1	889.1	0.0	889.1	889.1	0.0	0.0
40	Achievement & Integration	27,810.2	28,727.7	28,455.5	26,395.1	27,515.9	28,395.1	28,450.1	55.0	30,524.0	30,592.0	68.0	31,225.0	31,314.0	89.0	0.0
41	Unemployment Insurance	13,066.6	12,942.2	11,029.1	8,090.5	7,407.8	6,519.1	6,519.1	0.0	6,649.0	6,649.0	0.0	6,782.0	6,782.0	0.0	0.0
43	Reorganization Operating Debt	118.5	118.5	118.5	168.5	30.7	30.7	30.7	0.0	30.7	30.7	0.0	30.7	30.7	0.0	0.0
44	Safe Schools	28,560.3	28,729.9	29,135.2	32,851.8	33,962.8	34,519.0	34,592.0	73.0	34,604.2	34,694.2	90.0	34,631.0	34,746.0	115.0	0.0
45	Judgments	377.2	514.5	564.2	483.9	330.3	1,300.5	1,300.5	0.0	1,300.5	1,300.5	0.0	1,300.5	1,300.5	0.0	0.0
47	Swimming Pool	529.5	536.0	541.3	527.1	551.4	599.3	599.3	0.0	565.0	565.0	0.0	582.0	582.0	0.0	0.0
48	Ice Arena	1,624.1	1,809.3	1,954.9	1,891.3	2,209.0	2,156.1	2,156.1	0.0	2,256.1	2,256.1	0.0	2,356.1	2,356.1	0.0	0.0
50	Tree Growth	631.5	683.0	683.0	694.9	693.7	694.9	694.9	0.0	694.9	694.9	0.0	694.9	694.9	0.0	0.0
52	Career and Technical	15,062.2	17,615.4	15,338.8	16,370.0	18,605.8	20,796.7	20,796.7	0.0	22,387.0	22,387.0	0.0	23,308.0	23,308.0	0.0	0.0
55	Economic Development Abatement	881.1	869.9	941.1	960.5	1,276.4	1,314.7	1,314.7	0.0	950.0	950.0	0.0	950.0	950.0	0.0	0.0
56	Other General	147.4	118.5	114.3	108.3	200.0	150.0	150.0	0.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0
57	Long-Term Facilities Equalized	0.0	0.0	0.0	0.0	0.0	62,444.4	62,444.4	0.0	72,887.1	72,887.1	0.0	84,219.7	84,219.7	0.0	0.0
58	Long-Term Facilities Unequalized	0.0	0.0	0.0	0.0	0.0	98,282.3	98,282.3	0.0	115,378.2	115,378.2	0.0	133,317.3	133,317.3	0.0	0.0
59	Long-Term Facilities - Pre-K	0.0	0.0	0.0	0.0	0.0	0.0	2,103.0	2,103.0	0.0	2,605.0	2,605.0	0.0	1,679.0	1,679.0	0.0
60	Hazardous/ Health & Safety	50,777.7	51,193.3	51,445.4	57,719.9	61,213.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
61	Alternative Facilities H&S	2,555.1	2,978.5	3,978.1	1,989.2	5,697.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
63	Alternative Facilities	63,149.2	53,731.3	55,056.9	83,645.5	81,600.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
64	Alternative Facilities Aid	(2,828.8)	(2,829.8)	(2,829.8)	(2,829.8)	(2,829.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
65	Alternative Facilities Debt Aid	0.0	0.0	0.0	0.0	(482.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
66	Disabled Access	331.9	39.1	85.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
67	Building Lease	46,252.5	48,223.1	51,413.0	57,723.6	65,149.2	70,794.9	71,883.9	1,089.0	72,500.0	73,848.0	1,348.0	76,000.0	77,706.0	1,706.0	0.0
68	Deferred Maintenance	23,442.9	22,156.8	22,612.4	22,685.5	23,833.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
69	Annual OPEB	19,517.2	22,258.1	23,535.2	29,705.2	34,641.1	34,170.0	34,170.0	0.0	39,000.0	39,000.0	0.0	42,000.0	42,000.0	0.0	0.0

Blue/Italics indicates policy change
** Relocated from Gen Ed beginning FY 2015 **

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70	Capital Projects Ref./Facilities Down Payment	40,504.2	47,099.9	47,247.8	60,852.2	65,829.6	85,123.3	85,123.3	0.0	85,123.3	85,123.3	0.0	85,123.3	85,123.3	0.0	
73	Other Capital	39.0	25.0	25.0	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	25.0	25.0	0.0	
75	Last Year General Education Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
76	Last Year Transition, Equity, Op Cap Adjustment	1,978.1	43.8	3,371.8	1,983.8	12,921.2	1,955.8	1,955.8	0.0	(7,185.2)	(7,185.2)	0.0	0.0	0.0	0.0	
77	Last Year Alternative Compensation Adjustment	836.0	(3,833.4)	(385.6)	3,568.9	375.8	193.0	193.0	0.0	4,914.6	4,914.6	0.0	281.8	281.8	0.0	
78	Last Year Supplemental & Referendum Adjust	2,833.9	6,170.2	361.2	5,859.4	3,873.2	(122.1)	(122.1)	0.0	(1,256.4)	(1,256.4)	0.0	(436.8)	(436.8)	0.0	
79	Last Year, Building Lease Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
80	Last Year Integration Adjustment	1,416.0	757.6	(189.1)	(6.9)	245.5	(1,252.7)	(1,252.7)	0.0	1,458.9	1,458.9	0.0	0.0	0.0	0.0	
81	Career & Technical Adjustment	(377.6)	(467.8)	(610.6)	(2,959.1)	0.0	(762.4)	(762.4)	0.0	(1,990.3)	(1,990.3)	0.0	(842.8)	(842.8)	0.0	
83	Debt Surplus Transfer Adjustment	0.0	(5.8)	0.0	(272.8)	0.0	(96.4)	(96.4)	0.0	(100.0)	(100.0)	0.0	(100.0)	(100.0)	0.0	
84	OPEB Adjustment	0.0	0.0	(1,173.7)	(761.1)	(394.0)	(2,389.4)	(2,389.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
85	Final Health & Safety Adjustment	(2,142.4)	(4,199.5)	(3,410.8)	(3,206.4)	(2,859.2)	(2,381.5)	(2,381.5)	0.0	(3,521.1)	(3,521.1)	0.0	925.9	925.9	0.0	
86	2nd Prior Year Health & Safety Adjustment	(2,286.2)	(1,390.2)	(2,282.6)	(1,702.7)	(289.2)	(1,347.9)	(1,347.9)	0.0	2,777.6	2,777.6	0.0	0.0	0.0	0.0	
87	Last Year Health & Safety Adjustment	(3,417.1)	(1,606.3)	(1,367.6)	(919.4)	(1,675.8)	20,816.6	20,816.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
88	3rd Prior Year Alternative Compensation Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
89	Other Capital Limit Adjustment	0.0	735.7	324.7	389.6	162.9	122.8	122.8	0.0	(149.4)	(149.4)	0.0	(485.3)	(485.3)	0.0	
90	Other General Limit Adjustment	(7,135.6)	12,016.0	10,093.0	10,981.5	13,076.8	2,208.0	2,208.0	0.0	(870.9)	(870.9)	0.0	(1,078.8)	(1,078.8)	0.0	
91	Abatement Adjustment-Initial	3,239.0	5,333.4	7,952.9	7,952.0	5,798.5	8,337.3	8,337.3	0.0	7,630.6	7,630.6	0.0	7,401.5	7,401.5	0.0	
92	Abatement Interest	96.9	169.8	307.5	302.0	270.5	270.5	270.5	0.0	270.5	270.5	0.0	270.5	270.5	0.0	
93	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
94	Abatement Carryover	105.7	0.0	110.1	0.1	49.4	655.4	655.4	0.0	38.1	38.1	0.0	0.0	0.0	0.0	
95	Abatement Advance	761.2	(85.1)	1,548.5	(462.7)	1,056.4	(2,186.3)	(2,186.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
96	Net Offset Adjustment	0.0	0.0	(7.2)	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
98	Total -- General Fund	1,308,719.0	1,335,068.6	1,359,997.2	1,416,004.2	1,520,804.8	1,630,200.8	1,630,200.8	0.0	1,689,534.3	1,689,587.3	53.0	1,776,001.7	1,776,511.7	510.0	
COMMUNITY SERVICE FUND																
102	Basic Community Education	38,972.2	38,131.5	38,263.8	38,221.5	38,420.4	39,276.0	39,276.0	0.0	38,727.0	38,727.0	0.0	39,067.0	39,067.0	0.0	
103	Early Childhood Family Education	22,139.2	22,121.0	22,177.5	22,127.4	22,114.9	22,107.5	22,107.5	0.0	22,135.0	22,135.0	0.0	22,135.0	22,135.0	0.0	
104	ECFE Home Visiting	572.5	580.0	572.1	570.4	568.3	567.4	567.4	0.0	568.0	515.0	(53.0)	573.7	533.7	(40.0)	
106	School Age Care/Extended Day	12,288.2	12,912.0	13,231.1	13,635.7	14,089.6	14,685.8	14,685.8	0.0	15,205.2	15,205.2	0.0	15,737.4	15,737.4	0.0	
107	Adults with Disabilities	670.0	670.0	670.0	670.0	670.0	670.0	670.0	0.0	670.0	670.0	0.0	670.0	670.0	0.0	
108	Other Community Ed	69.2	56.6	37.2	24.1	23.5	47.5	47.5	0.0	47.5	47.5	0.0	47.5	47.5	0.0	
110	Limit Adjustment	964.3	1,532.2	1,652.5	2,076.1	1,625.4	2,518.6	2,518.6	0.0	1,932.9	1,932.9	0.0	1,976.1	1,976.1	0.0	
111	Community Education Excess Fund Balance	(361.6)	(431.9)	(578.4)	(647.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
112	ECFE Excess Fund Balance	(351.2)	(313.4)	(260.4)	(278.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
113	Abatement Levy	168.6	244.8	350.9	362.1	316.5	389.4	389.4	0.0	354.8	354.8	0.0	344.1	344.1	0.0	
114	Abatement Interest	4.7	8.3	14.7	13.8	12.9	12.9	12.9	0.0	13.2	13.2	0.0	13.5	13.5	0.0	
115	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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(\$ in thousands)																	
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		Pay 2011	Pay 2012	Pay 2013	Pay 2014	Pay 2015	Pay 2016	FY 2017	Senate -	Pay 2017	FY 2018	Senate -	Pay 2018	FY 2019	Senate -	Pay 2018	FY 2019
		Certified	Certified	Certified	Certified	Cert. Est.	Cert. Est.	Pay 2016	Cur. Law	Cert. Est.	Pay 2017	Cur. Law	Cert. Est.	Pay 2018	Cur. Law	Cert. Est.	Pay 2018
116	Carry-Over Abatement Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
117	Advance Abatement Adjustment	10.7	(10.7)	73.9	(18.6)	49.2	(82.5)	(82.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
118	Net Offset Adjustment	0.0	0.0	7.2	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Total -- Community Service Fund	75,146.8	75,500.4	76,212.1	76,756.5	77,885.7	80,192.5	80,192.5	0.0	79,653.6	79,600.6	(53.0)	80,564.3	80,524.3	(40.0)		
	<u>DEBT SERVICE FUND</u>																
124	Basic Debt Levy or Max Effort	729,619.6	713,450.5	683,099.1	662,522.9	634,196.8	672,541.9	672,541.9	0.0	654,141.0	654,141.0	0.0	644,548.0	642,798.0	(1,750.0)		
125	Basic Debt Levy - Aid Ineligble				15,627.2	16,799.3	41,213.0	41,213.0		35,000.0	35,000.0	0.0	70,000.0	70,000.0	0.0		
126	Debt Levy (Natural Disasters)	0.0	0.0	0.0	0.0	0.0	5,020.0	5,020.0	0.0	5,040.0	5,040.0	0.0	5,230.0	6,510.0	1,280.0		
127	Debt Levy Equalization (Natural Disasters)	0.0	0.0	0.0	0.0	0.0	(2,800.0)	(2,800.0)	0.0	(2,810.0)	(2,810.0)	0.0	(2,930.0)	(2,930.0)	0.0		
128	Debt Equalization (Fund 7)	(14,028.6)	(17,876.4)	(19,311.4)	(22,955.0)	(20,058.8)	(20,444.4)	(20,444.4)	0.0	(24,064.0)	(24,064.0)	0.0	(25,286.0)	(25,286.0)	0.0		
129	Fund Transfer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
130	Additional Maximum Effort	225.0	397.4	273.0	297.4	263.9	395.7	395.7	0.0	395.7	395.7	0.0	395.7	395.7	0.0		
131	Energy Loan	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
132	Lease Purchase (Fund 7)	50,040.0	46,730.6	47,140.7	47,534.4	53,910.8	54,482.9	54,482.9	0.0	54,482.9	54,482.9	0.0	54,482.9	54,482.9	0.0		
133	Long-Term Facilities Maintenance (Fund 7)	0.0	0.0	0.0	0.0	0.0	135,482.5	135,482.5	0.0	142,527.6	142,527.6	0.0	149,939.0	149,939.0	0.0		
134	Long-Term Facilities Maintenance Aid (Fund 7)	0.0	0.0	0.0	0.0	0.0	(29,167.7)	(29,167.7)	0.0	(30,684.4)	(30,684.4)	0.0	(32,280.0)	(32,280.0)	0.0		
135	Alternative Facilities Health and Safety (Aid Eligible)	32,722.4	36,778.6	40,242.4	42,500.0	46,541.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
136	Alternative Facilities Health and Safety (Aid Ineligible)	0.0	0.0	0.0	713.4	1,577.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
137	Alternative Facilities Debt (Aid Eligible)	61,925.6	78,573.4	107,664.0	90,800.2	92,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
138	Alternative Facilities Debt (Aid Ineligible)	0.0	0.0	0.0	3,128.3	4,218.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
139	Alternative Facilities Debt Aid (Fund 7)	(16,456.2)	(16,456.2)	(16,456.2)	(16,456.2)	(16,456.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
140	Taconite Bonds	0.0	0.0	0.0	0.0	7,052.0	6,577.8	6,577.8	0.0	6,577.8	6,577.8	0.0	6,577.8	6,577.8	0.0		
141	Facilities	5,200.0	9,407.4	8,977.0	11,113.9	14,161.0	16,510.0	16,510.0	0.0	16,510.0	16,510.0	0.0	16,510.0	16,510.0	0.0		
142	Equipment	820.1	592.2	417.3	454.4	237.5	409.5	409.5	0.0	409.5	409.5	0.0	409.5	409.5	0.0		
143	Reorg Operating Debt	0.0	0.0	0.0	84.7	83.9	82.9	82.9	0.0	82.9	82.9	0.0	82.9	82.9	0.0		
144	Economic Development Abatement	0.0	0.0	0.0	182.3	394.9	843.1	843.1	0.0	843.1	843.1	0.0	843.1	843.1	0.0		
145	Judgement Debt	0.0	0.0	0.0	17.3	206.8	216.3	216.3	0.0	216.3	216.3	0.0	216.3	216.3	0.0		
146	Other Non-Voter Debt	0.0	0.0	0.0	0.0	0.0	4,931.6	4,931.6	0.0	4,931.6	4,931.6	0.0	4,931.6	4,931.6	0.0		
148	Limit Adjustment	0.0	0.0	0.0	0.0	100.0	440.9	440.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
149	Adjust for Taconite on Bonds	(3,902.8)	(3,405.5)	(2,704.1)	(2,662.5)	(2,662.5)	(2,590.6)	(2,590.6)	0.0	(2,590.6)	(2,590.6)	0.0	(2,590.6)	(2,590.6)	0.0		
150	Abatement Levy	1,944.2	3,081.9	4,444.2	4,648.0	3,605.2	4,171.0	4,171.0	0.0	3,986.8	3,986.8	0.0	3,867.1	3,867.1	0.0		
151	Abatement Interest	43.4	79.4	133.1	139.4	120.6	120.6	120.6	0.0	123.0	123.0	0.0	125.5	125.5	0.0		
152	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
153	Abatement Carry-over	26.9	0.0	55.5	81.9	0.0	401.0	401.0	0.0	205.0	205.0	0.0	0.0	0.0	0.0		
154	Abatement Advance	331.4	(290.8)	854.9	(33.8)	283.1	(849.0)	(849.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
155	Net Offset Adjustment	0.0	0.0	0.0	0.0	0.0	426.7	426.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
156	Last Year Alternative Facilites Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
157	Reduction for Debt Excess	(44,309.2)	(40,240.5)	(39,186.5)	(36,127.7)	(39,692.2)	(40,874.0)	(40,874.0)	0.0	(40,169.8)	(40,169.8)	0.0	(41,650.8)	(41,650.8)	0.0		

Blue/Italics indicates policy change
** Relocated from Gen Ed beginning FY 2015 **

E12 Education FY 2016-2017 Budget
Supplemental Budget Recommendations (SF2356-1E)

Property Tax Tracking
2016 Regular Session

2016 Regular Session						A		B		C		D		E		F		G		H		I	
(\$ in thousands)		FY 2012 Pay 2011 Certified	FY 2013 Pay 2012 Certified	FY 2014 Pay 2013 Certified	FY 2015 Pay 2014 Certified	FY 2016 Pay 2015 Cert. Est.	FY 2017 Pay 2016 Cert. Est.	Senate FY 2017 Pay 2016	Difference Senate - Cur. Law Pay 2016	FY 2018 Pay 2017 Cert. Est.	Senate FY 2018 Pay 2017	Difference Senate - Cur. Law Pay 2017	FY 2019 Pay 2018 Cert. Est.	Senate FY 2019 Pay 2018	Difference Senate - Cur. Law Pay 2018								
159	Total -- Debt Service Fund	804,305.2	810,822.0	815,643.0	801,610.5	797,305.8	847,541.7	847,541.7	0.0	825,154.4	825,154.4	0.0	853,422.0	852,952.0	(470.0)								
	<u>OPEB/PENSION DEBT SERVICE</u>																						
163	Initial OPEB/Pension Debt Levy	59,919.9	67,305.2	70,364.0	71,805.1	83,919.0	94,064.7	94,064.7	0.0	94,064.7	94,064.7	0.0	95,064.7	95,064.7	0.0								
164	Limit Adjustment	0.0	0.0	0.0	0.0	0.0	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
165	Reduction for Debt Excess	(75.0)	(1,431.6)	(981.6)	(1,652.8)	(2,188.1)	(2,503.6)	(2,503.6)	0.0	2,503.6	2,503.6	0.0	2,503.6	2,503.6	0.0								
166	Abatement Levy	0.0	0.0	396.5	368.9	418.3	401.4	401.4	0.0	385.8	385.8	0.0	374.3	374.3	0.0								
167	Abatement Interest	0.0	0.0	11.7	9.3	13.1	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
168	Abatement final adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
169	Abatement Carry-Over	0.0	0.0	0.0	9.6	0.0	23.2	23.2	0.0	22.1	22.1	0.0	0.0	0.0	0.0								
170	Abatement Advance	0.0	0.0	149.1	100.0	14.1	(62.8)	(62.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
171	Net Offset Adjustment	0.0	0.0	0.0	22.5	232.8	236.1	236.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
173	Total -- OPEB Pension Debt Service	59,844.9	65,873.6	69,939.7	70,662.6	82,409.2	92,182.2	92,182.2	0.0	96,976.2	96,976.2	0.0	97,942.6	97,942.6	0.0								
176	Total School District Levies	2,248,015.9	2,287,264.6	2,321,792.0	2,365,033.8	2,478,405.5	2,650,117.2	2,650,117.2	0.0	2,691,318.5	2,691,318.5	0.0	2,807,930.6	2,807,930.6	0.0								
178	Subtotal -- Operating Levies	1,383,865.8	1,410,569.0	1,436,209.3	1,492,760.7	1,598,690.5	1,710,393.3	1,710,393.3	0.0	1,769,187.9	1,769,187.9	0.0	1,856,566.0	1,857,036.0	470.0								
179	Subtotal -- Non-Operating Levies	864,150.1	876,695.6	885,582.7	872,273.1	879,715.0	939,723.9	939,723.9	0.0	922,130.6	922,130.6	0.0	951,364.6	950,894.6	(470.0)								
181	Statutory Operating Debt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
183	GRAND TOTAL LEVIES	2,248,015.9	2,287,264.6	2,321,792.0	2,365,033.8	2,478,405.5	2,650,117.2	2,650,117.2	0.0	2,691,318.5	2,691,318.5	0.0	2,807,930.6	2,807,930.6	0.0								
184	Change from Prior Year	42,854.0	39,248.7	34,527.4	43,241.8	113,371.7	171,711.7	163,213.4		41,201.3	41,201.3		116,612.1	116,612.1									
185	Percent Change from Prior Year	1.9%	1.7%	1.5%	1.9%	4.8%	6.9%	6.6%		1.6%	1.6%		4.3%	4.3%									
188	HACA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
189	Education Homestead Credit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
190	Education Agricultural Credit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
191	Market Value Homestead Credit	58,227.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
192	Market Value Agriculture Credit	5,258.0	5,484.0	5,280.0	8,495.0	8,495.0	8,495.0	8,495.0	0.0	8,495.0	8,495.0	0.0	8,495.0	8,495.0	0.0								
193	Other Credits	9,377.0	9,612.0	9,612.0	10,704.0	10,704.0	10,704.0	10,704.0	0.0	10,704.0	10,704.0	0.0	10,704.0	10,704.0	0.0								
194	CREDITS SUBTOTAL	72,862.0	15,096.0	14,892.0	19,199.0	19,199.0	19,199.0	19,199.0	0.0	19,199.0	19,199.0	0.0	19,199.0	19,199.0	0.0								
196	TOTAL CERTIFIED LEVIES (Post Credits)*	2,175,153.9	2,272,168.6	2,306,900.0	2,345,834.8	2,459,206.5	2,630,918.2	2,630,918.2	0.0	2,672,119.5	2,672,119.5	0.0	2,788,731.6	2,788,731.6	0.0								
197	Change from Prior Year	42,255.0	97,014.7	34,731.4	38,934.8	113,371.7	171,711.7	163,213.4		41,201.3	41,201.3		116,612.1	116,612.1									
198	Percent Change from Prior Year	2.0%	4.5%	1.5%	1.7%	4.8%	7.0%	6.6%		1.6%	1.6%		4.4%	4.4%									