

Legislative Fiscal Division
 Joint Subcommittee on Education 01/17/04

**Executive Proposals for K-12 Distribution to Schools - 2007 Biennium
 By Fund and Decision Package Number**

Present Law Adjustments		Fiscal 2006	Fiscal 2007	Biennium
Decision Package	General Fund			
	Base Aid Changes			
DP01	Reduction Due to Fewer ANB	\$ (3,380,356)	\$ (8,481,001)	\$ (11,861,357)
DP01	Inflation Adjustment (2.1% - FY06; 2.19% FY07)	9,554,956	19,429,308	28,984,264
DP05	BASE Aid Due to Spec Ed Present Law Adjustment	172,545	169,664	342,209
None	Adjustment for Higher Common School Revenue	(619,241)	(441,241)	(1,060,482)
	Total Base Aid Changes	\$ 5,727,904	\$ 10,676,730	\$ 16,404,634
DP19	Transportation	\$ 100,000	\$ 200,000	300,000
DP05	Special Education	1,535,812	1,535,812	3,071,624
DP20	School Facility	140,558	140,558	281,116
DP23&25	Other Biennial	211,207	214,221	425,428
DP22	HB 124 Block Grants	754,633	1,136,257	1,890,890
	Total General fund	\$ 8,470,114	\$ 13,903,578	\$ 22,373,692
	Federal Increases	\$ 14,074,855	\$ 20,995,626	\$ 35,070,481
	Total Present Law Adjustments	22,544,969	34,899,204	57,444,173
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New Proposals		Fiscal 2006	Fiscal 2007	Biennium
	General Fund			
DP06	Base Aid Changes _ Martz Special Ed Increase			
DP06	BASE Aid Due to Spec Ed Increase	\$ 122,047	\$ 228,581	\$ 350,628
DP06	Special Education Increase	763,546	1,576,434	2,339,980
DP06	Total DP06	885,593	1,805,015	2,690,608
DP61	Base Aid Changes - Schweitzer Schedule and Spec Ed Increase			
DP61	Increase Schedules \$250/ANB Elem & \$50/ANB High School	9,638,287	9,554,163	\$ 19,192,450
DP61	School District GTB - \$250/ANB Elem & \$50/ANB High School + Sp Ed	3,932,778	3,918,887	7,851,665
DP61	County Retirement - due to Gen Fund schedule increases	451,880	466,803	918,683
DP61	Special Ed Increase	1,339,009	1,368,288	2,707,297
DP61	Total DP61	15,361,954	15,308,141	\$ 30,670,095
DP64	Class 8 - \$20,000 exemption - Reimbursement			
DP64	HB124 Block Grants - County	77,053	205,561	\$ 282,614
DP64	HB 124 Block Grants - District	349,298	929,336	\$ 1,278,634
DP64	Base Aid GTB Change - County Block Grants	(17,907)	(47,772)	\$ (65,679)
DP64	Base Aid GTB Change - District Block Grants	(134,480)	(357,794)	\$ (492,274)
DP64	Total DP64	273,964	729,331	1,003,295
DP21	School Facility Increase - Martz	1,000,000	1,000,000	\$ 2,000,000
DP63	School Facility Increase - Schweitzer	2,372,041	2,403,643	\$ 4,775,684
DP51	Secondary Vo-Ed Increase	285,000	285,000	\$ 570,000
DP50	Gifted and Talented Increase	85,000	85,000	\$ 170,000
	Total DP21,63,51,50	3,742,041	3,773,643	7,515,684
	Total General Fund - New Proposals	\$ 20,263,552	\$ 21,616,130	\$ 41,879,682
	Net Change General Fund Over Base (Present Law + New Proposals)	28,733,666	35,519,708	64,253,374
	Net Change All Funds Over Base	42,808,521	56,515,334	99,323,855
State Spending in the 2004 general fund base budget		456,015,794	460,893,154	509,632,139
BASE Aid in the Guarantee Fund				47,257,759
Total State Spending on K-12 - FY2004				556,889,898