

12/17/2012  
Rolfes

### Revenue Growth Dedicated to K-12

Budget By Category (billions)	2011-13	2013-2015 (Projected)	15% reduction	Cut
K-12 Public Schools*	13.6	15.8	15.8	0
Debt Service	1.9	2.0	2.0	0
Higher Education	2.7	2.7	2.7	0
Low Income Health Care	4.1	4.6	3.9	0.7
Corrections	1.6	1.6	1.4	0.2
LTC/DD/Mental Health	3.5	3.6	3.1	0.5
Economic Services/children's	1.5	1.5	1.3	0.2
Other Human	0.8	0.9	0.8	0.1
Natural Resources	0.3	0.3	0.3	0.0
All Other	1.3	2.1	1.7	0.3
	31.3	35.2	33.0	2.2

*K-12 Spending Enhancements	13-15
McCleary	1.4
I-732	0.362
Restore Salary reduction	0.166
K-12 increases	0.126
	2.054

Revenue Change from 11-13 to 13-15: 2.1 b

All revenue increase goes to K-12; that provides \$2.1 b for K-12 spending outlined above

Projected 13-15 budget is \$33.2 b, excluding additional K-12 spending outlined above.

Cutable budget is a maximum of 17. b (excluding K-12, higher ed and debt service), requiring a 15% reduction in all other categories.

Revenues available for non-K-12 spending are \$14.7 b

Numbers may not add exactly because of rounding