

House Education Finance Committee
 2016 Appropriations Tracking - (HF2749) House, Senate and Governor - Conference Committee

(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
	FEB	FEB	House	House	House	Difference	House	Difference	Senate	Senate	Senate	Difference	Senate	Difference	GOV	GOV	GOV	Difference	GOV	Difference
	Forecast	Forecast	Rec.	Rec.	Rec.	HOUSE - FEB	Rec.	HOUSE - FEB	Rec.	Rec.	Rec.	SENATE - FEB	Rec.	SENATE - FEB	Rec.	Rec.	Rec.	GOV - FEB	Rec.	Difference
Program (Italics = changes)	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19
K-12 EDUCATION PROGRAMS																				
General Education Program																				
Basic Formula Amount			5,948	6,067					5,948	6,067					5,948	6,067				
General Education Program	13,447,884	13,738,236	6,661,443	6,786,441	13,447,884	0	13,738,236	0	6,661,443	6,786,441	13,447,884	0	13,738,236	0	6,661,443	6,786,441	13,447,884	0	13,738,236	0
<i>Glenville-Emmons fix</i>	0	0	0	50	50	50	6	6	0	0	0	0	0	0	0	0	0	0	0	0
<i>Equity bump aid - Non-metro districts</i>	0	0	0	7,701	7,701	7,701	5,959	5,959	0	0	0	0	0	0	0	0	0	0	0	0
<i>Voluntary Pre-K</i>	0	0	0	0	0	0	0	0	0	18,079	18,079	18,079	54,882	54,882	0	18,070	18,070	18,070	18,070	74,945
<i>Equity Region Redefinition</i>	0	0	0	0	0	0	0	0	0	0	0	0	335	335	0	0	0	0	0	0
<i>Hendricks Reciprocity Exemption</i>	0	0	0	0	0	0	0	0	0	113	113	113	250	250	0	0	0	0	0	0
<i>Graduation Incentives, Age 21</i>	0	0	0	0	0	0	0	0	0	1,348	1,348	1,348	148	148	0	0	0	0	0	0
<i>Operating Capital Equalization (levy offset)</i>	0	0	0	0	0	0	200	200	0	9,608	9,608	9,608	36,077	36,077	0	5,170	5,170	5,170	19,332	19,332
General Education Subtotal:	13,447,884	13,738,236	6,661,443	6,794,192	13,455,635	7,751	13,744,401	6,165	6,661,443	6,815,589	13,477,032	29,148	13,829,928	91,692	6,661,443	6,809,681	13,471,124	23,240	13,832,513	94,277
Other General Education Programs																				
Enrollment Options Transportation	59	69	28	31	59	0	69	0	28	31	59	0	69	0	28	31	59	0	69	0
Abatement Aid	6,476	6,640	3,051	3,425	6,476	0	6,640	0	3,051	3,425	6,476	0	6,640	0	3,051	3,425	6,476	0	6,640	0
<i>Consolidation Transition Aid</i>	22	435	22	0	22	0	435	0	22	0	22	0	1,089	654	22	0	22	0	435	0
Nonpublic Pupil Aid	33,856	36,126	16,621	17,235	33,856	0	36,126	0	16,621	17,235	33,856	0	36,126	0	16,621	17,235	33,856	0	36,126	0
Nonpublic Pupil Transportation	35,680	35,168	17,577	18,103	35,680	0	35,168	0	17,577	18,103	35,680	0	35,168	0	17,577	18,103	35,680	0	35,168	0
Special Provisions for Select Districts	130	130	65	65	130	0	130	0	65	65	130	0	130	0	65	65	130	0	130	0
Career and Tech	10,114	7,360	5,852	4,262	10,114	0	7,360	0	5,852	4,262	10,114	0	7,360	0	5,852	4,262	10,114	0	7,360	0
Other General Education Program subtotal	86,337	85,928	43,216	43,121	86,337	0	85,928	0	43,216	43,121	86,337	0	86,582	654	43,216	43,121	86,337	0	85,928	0
General Education Program Total	13,534,221	13,824,164	6,704,659	6,837,313	13,541,972	7,751	13,830,329	6,165	6,704,659	6,858,710	13,563,369	29,148	13,916,510	92,346	6,704,659	6,852,802	13,557,461	23,240	13,918,441	94,277
Education Excellence																				
<i>Alternative Compensation (Q-Comp)</i>	167,716	179,665	78,907	89,049	167,956	240	179,665	0	78,907	98,159	177,066	9,350	221,530	41,865	78,907	89,267	168,174	458	180,498	833
<i>Teacher Development & Evaluation</i>	1,002	0	1,002	0	1,002	0	0	0	1,002	10,000	10,002	10,000	0	0	1,002	10,000	11,002	10,000	0	0
<i>Achievement & Integration Revenue (AIM)</i>	134,454	143,763	65,199	69,255	134,454	0	143,763	0	65,199	69,372	134,571	117	144,121	358	65,199	69,370	134,569	115	144,257	494
Interdistrict Desegregation Transportation	29,616	32,857	14,423	15,193	29,616	0	32,857	0	14,423	15,193	29,616	0	32,857	0	14,423	15,193	29,616	0	32,857	0
Integration Revenue (Old law)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Literacy Incentive Aid	90,395	94,603	44,540	45,855	90,395	0	94,603	0	44,540	45,855	90,395	0	94,603	0	44,540	45,855	90,395	0	94,603	0
Compensatory Pilot Grants	14,650	4,650	7,325	7,325	14,650	0	4,650	0	7,325	7,325	14,650	0	4,650	0	7,325	7,325	14,650	0	4,650	0
Compensatory Pilot Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Reading Corps</i>	12,250	11,250	6,125	7,625	13,750	1,500	11,250	0	6,125	9,125	15,250	3,000	11,250	0	6,125	6,125	12,250	0	11,250	0
<i>Rock and Read Grant</i>	0	0	0	100	100	100	0	0	0	300	300	300	0	0	0	0	0	0	0	0
Math Corps	500	500	250	250	500	0	500	0	250	250	500	0	500	0	250	250	500	0	500	0
Success for the Future	213	0	213	0	213	0	0	0	213	0	213	0	0	0	213	0	213	0	0	0
Indian Education Formula Aid	16,618	18,222	7,740	8,878	16,618	0	18,222	0	7,740	8,878	16,618	0	18,222	0	7,740	8,878	16,618	0	18,222	0
<i>Indian Teacher Preparation Grants</i>	380	380	190	190	380	0	380	0	190	1,250	1,440	1,060	2,500	2,120	190	280	470	90	560	180
Tribal Contract Schools	7,173	4,396	3,458	3,715	7,173	0	4,396	0	3,458	3,715	7,173	0	4,396	0	3,458	3,715	7,173	0	4,396	0
<i>Concurrent Enrollment</i>	8,000	8,000	4,000	4,000	8,000	0	8,000	0	4,000	6,250	10,250	2,250	10,000	2,000	4,000	4,000	8,000	0	8,000	0
<i>Concurrent Enrollment Teacher Training Grants</i>	0	0	0	750	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>NW Regional Partnership Continuing Ed</i>	0	0	0	3,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Collaborative Urban Educator (CUE)</i>	1,560	1,560	780	2,780	3,560	2,000	1,560	0	780	1,090	1,870	310	2,180	620	780	780	1,560	0	1,560	0
<i>ServeMinnesota (Youth Works)</i>	1,800	1,800	900	900	1,800	0	1,800	0	900	900	1,800	0	1,800	0	900	900	1,800	0	1,800	0
MN Foundation for Student Organizations	1,450	1,450	725	725	1,450	0	1,450	0	725	725	1,450	0	1,450	0	725	725	1,450	0	1,450	0
Teacher Dev & Eval Pilot Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Starbase STEM Program	924	1,000	924	0	924	0	1,000	0	924	0	924	0	1,000	0	924	0	924	0	1,000	0
Innovation Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Museums and Educational Centers</i>	702	702	351	351	702	0	702	0	351	701	1,052	350	802	100	351	351	702	0	702	0
Recovery Program grants	1,000	1,000	500	500	1,000	0	1,000	0	500	500	1,000	0	1,000	0	500	500	1,000	0	1,000	0
Civics Education	250	250	125	125	250	0	250	0	125	125	250	0	250	0	125	125	250	0	250	0
Principal's Academy	300	300	150	150	300	0	300	0	150	150	300	0	300	0	150	150	300	0	300	0
Northwest College in the High School	100	0	50	50	100	0	0	0	50	50	100	0	0	0	50	50	100	0	0	0
<i>MN Future Teacher Grants</i>	0	0	0	4,500	4,500	4,500	0	0	0	2,750	2,750	2,750	0	0	0	10,000	10,000	10,000	20,000	20,000

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Program (Italics = changes)	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19
DEBT SERVICE APPROPRIATION	43,275	54,593	20,349	22,926	43,275	0	54,593	0	20,349	22,926	43,275	0	57,446	2,853	20,349	22,926	43,275	0	54,593	0
Nutrition Programs																				
<i>School Lunch and Food Storage</i>	32,990	34,999	16,251	16,739	32,990	0	34,999	0	16,251	16,775	33,026	36	35,102	103	16,251	16,775	33,026	36	35,152	153
<i>School Breakfast Aid</i>	19,606	22,654	9,457	10,149	19,606	0	22,654	0	9,457	10,365	19,822	216	23,260	606	9,457	10,364	19,821	215	23,557	903
<i>Kindergarten Milk</i>	1,576	1,576	788	788	1,576	0	1,576	0	788	788	1,576	0	1,576	0	788	788	1,576	0	1,576	0
<i>Summer Food Service Replacement Aid</i>	300	300	150	150	300	0	300	0	150	150	300	0	300	0	150	150	300	0	300	0
Nutrition Programs Total	54,472	59,529	26,646	27,826	54,472	0	59,529	0	26,646	28,078	54,724	252	60,238	709	26,646	28,077	54,723	251	60,585	1,056
Libraries																				
<i>Basic Library Support</i>	27,140	27,140	13,570	13,570	27,140	0	27,140	0	13,570	13,570	27,140	0	27,140	0	13,570	13,570	27,140	0	27,140	0
<i>Multicounty, Multitype Library Systems</i>	2,600	2,600	1,300	1,300	2,600	0	2,600	0	1,300	1,300	2,600	0	2,600	0	1,300	1,300	2,600	0	2,600	0
<i>Electronic Library for Minnesota</i>	1,800	1,800	900	900	1,800	0	1,800	0	900	900	1,800	0	1,800	0	900	900	1,800	0	1,800	0
<i>Regional Library Telecommunications Aid</i>	4,600	4,600	2,300	2,300	4,600	0	4,600	0	2,300	2,300	4,600	0	4,600	0	2,300	2,300	4,600	0	4,600	0
Libraries Total	36,140	36,140	18,070	18,070	36,140	0	36,140	0	18,070	18,070	36,140	0	36,140	0	18,070	18,070	36,140	0	36,140	0
Categorical Totals	3,317,744	3,766,954	1,599,102	1,705,587	3,304,689	(13,055)	3,769,210	2,256	1,599,102	1,733,854	3,332,956	15,212	3,834,773	67,819	1,599,102	1,747,197	3,346,299	28,555	3,801,161	34,207
General Education Total	13,534,221	13,824,164	6,704,659	6,837,313	13,541,972	7,751	13,830,329	6,165	6,704,659	6,858,710	13,563,369	29,148	13,916,510	92,346	6,704,659	6,852,802	13,557,461	23,240	13,918,441	94,277
K-12 Education Appropriations	16,851,965	17,591,118	8,303,761	8,542,900	16,846,661	(5,304)	17,599,539	8,421	8,303,761	8,592,564	16,896,325	44,360	17,751,283	160,165	8,303,761	8,599,999	16,903,760	51,795	17,719,602	128,484
FAMILY AND EARLY CHILDHOOD PROGRAMS																				
Early Childhood and Family Support																				
<i>School Readiness</i>	55,090	67,366	22,420	32,670	55,090	0	67,366	0	22,420	32,670	55,090	0	67,366	0	22,420	32,670	55,090	0	67,366	0
<i>Early Learning Scholarships</i>	104,018	119,768	44,134	59,884	104,018	0	119,768	0	44,134	59,884	104,018	0	119,768	0	44,134	59,884	104,018	0	119,768	0
<i>Head Start</i>	50,200	50,200	25,100	25,100	50,200	0	50,200	0	25,100	25,100	50,200	0	50,200	0	25,100	25,100	50,200	0	50,200	0
<i>ECFE</i>	57,284	60,369	27,948	29,336	57,284	0	60,369	0	27,948	29,336	57,284	0	60,369	0	27,948	29,336	57,284	0	60,369	0
<i>Statewide Early Childhood Rating System</i>	3,500	3,500	1,200	4,300	5,500	2,000	3,500	0	1,200	2,800	4,000	500	3,500	0	1,200	2,300	3,500	0	3,500	0
<i>Parent-Child Home Program</i>	700	700	350	2,350	2,700	2,000	700	0	350	1,350	1,700	1,000	2,000	1,300	350	350	700	0	700	0
<i>St. Cloud Early Learning Pilot</i>	0	0	0	430	430	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Health & Development Screening</i>	6,965	7,044	3,477	3,488	6,965	0	7,044	0	3,477	3,488	6,965	0	7,044	0	3,477	3,488	6,965	0	7,044	0
<i>Early Childhood Programs at Tribal Schools</i>	136	136	68	68	136	0	136	0	68	68	136	0	136	0	68	68	136	0	136	0
<i>Educate Parents Partnership</i>	98	98	49	49	98	0	98	0	49	49	98	0	98	0	49	49	98	0	98	0
<i>Kindergarten Entrance Assessment</i>	562	562	281	281	562	0	562	0	281	281	562	0	562	0	281	281	562	0	562	0
<i>Help Me Grow</i>	0	0	0	0	0	0	0	0	0	1,000	1,000	1,000	0	0	0	1,000	1,000	1,000	0	0
<i>MN Learning Resource Cntr: A Chance to Grow</i>	0	0	0	0	0	0	0	0	0	300	300	300	0	0	0	0	0	0	0	0
<i>Home Visiting Aid</i>	0	0	0	0	0	0	0	0	0	0	0	0	1,118	1,118	0	0	0	0	0	0
Early Childhood and Family Support Total	278,553	309,743	125,027	157,956	282,983	4,430	309,743	0	125,027	156,326	281,353	2,800	312,161	2,418	125,027	154,526	279,553	1,000	309,743	0
Community Support Services/Prevention																				
<i>Community Education</i>	1,343	885	790	553	1,343	0	885	0	790	553	1,343	0	885	0	790	553	1,343	0	885	0
<i>Adults with Disabilities Aid</i>	1,420	1,420	710	710	1,420	0	1,420	0	710	710	1,420	0	1,420	0	710	710	1,420	0	1,420	0
<i>Hearing Impaired Adults</i>	140	140	70	70	140	0	140	0	70	70	140	0	140	0	70	70	140	0	140	0
<i>School Age Care Aid</i>	2	2	1	1	2	0	2	0	1	1	2	0	2	0	1	1	2	0	2	0
<i>Northside Achievement Zone</i>	2,400	2,400	1,200	1,200	2,400	0	2,400	0	1,200	1,210	2,410	10	2,400	0	1,200	1,200	2,400	0	2,400	0
<i>St. Paul Promise Neighborhood</i>	2,400	2,400	1,200	1,200	2,400	0	2,400	0	1,200	1,210	2,410	10	2,400	0	1,200	1,200	2,400	0	2,400	0
<i>Greater MN Education Partnership Pilots</i>	1,002	0	501	501	1,002	0	0	0	501	531	1,032	30	0	0	501	501	1,002	0	0	0
<i>After School Community Learning Grants</i>	0	0	0	0	0	0	0	0	0	500	500	500	0	0	0	0	0	0	0	0
Prevention Total	8,707	7,247	4,472	4,235	8,707	0	7,247	0	4,472	4,785	9,257	550	7,247	0	4,472	4,235	8,707	0	7,247	0
Self-Sufficiency and Lifelong Learning																				
<i>Adult Basic Education (ABE) Aid</i>	97,906	103,908	48,223	49,683	97,906	0	103,908	0	48,223	49,683	97,906	0	103,908	0	48,223	49,683	97,906	0	103,908	0
<i>ABE Grant</i>	0	0	0	400	400	400	0	0	0	3,200	3,200	3,200	0	0	0	0	0	0	0	0
<i>GED Tests</i>	250	250	125	245	370	120	250	0	125	245	370	120	250	0	125	245	370	120	250	0
<i>Education and Employment Solutions</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Self-Sufficiency and Lifelong Learning Total	98,156	104,158	48,348	50,328	98,676	520	104,158	0	48,348	53,128	101,476	3,320	104,158	0	48,348	49,928	98,276	120	104,158	0
Family & Early Childhood Appropriations	385,416	421,148	177,847	212,519	390,366	4,950	421,148	0	177,847	214,239	392,086	6,670	423,566	2,418	177,847	208,689	386,536	1,120	421,148	0
K-12 and Family & Early Childhood Programs	17,237,381	18,012,266	8,481,608	8,755,419	17,237,027	(354)	18,020,687	8,421	8,481,608	8,806,803	17,288,411	51,030	18,174,849	162,583	8,481,608	8,808,688	17,290,296	52,915	18,140,750	128,484

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Program (Italics = changes)	FY 16-17	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 18-19	FY 18-19
STATE AGENCY BUDGETS																				
Department of Education																				
Department of Education	36,663	37,083	18,109	18,554	36,663	0	37,083	0	18,109	18,554	36,663	0	37,083	0	18,109	18,474	36,583	0	37,083	0
Department Operating Increase	0	0	0	0	0	0	0	0	0	775	775	775	700	700	0	0	0	0	0	0
Reduction in GF spending (shifted to SRF)	0	0	0	(916)	(916)	(916)	(1,832)	(1,832)	0	0	0	0	0	0	0	0	0	0	0	0
Board of Teaching (BOT) (Appr from SRF)	1,436	1,436	718	0	718	(718)	0	(1,436)	748	718	1,466	30	1,436	0	718	718	1,436	0	1,436	0
Board of Teaching (BOT) Operating Adjustment	0	0	0	0	0	0	0	0	0	250	250	250	500	500	30	77	107	107	166	166
BOT - Certificate of Advanced Professional Study	0	0	0	0	0	0	0	0	0	302	302	302	100	100	0	302	302	302	302	100
Excellence in Teaching Grants	0	0	0	0	0	0	0	0	0	150	150	150	0	0	0	0	0	0	0	0
Board of School Administrators (Appr from SRF)	459	462	228	0	228	(231)	0	(462)	228	231	459	0	462	0	228	231	459	0	462	0
Regional Centers of Excellence	2,000	2,000	1,000	0	1,000	(1,000)	0	(2,000)	1,000	1,000	2,000	0	2,000	0	1,000	1,000	2,000	0	2,000	0
School Safety Technical Assistance Center	1,000	1,000	500	500	1,000	0	1,000	0	500	500	1,000	0	1,000	0	500	500	1,000	0	1,000	0
School Finance Division	500	500	250	250	500	0	500	0	250	250	500	0	500	0	250	250	500	0	500	0
EL LEAPS Implementation (Admin)	1,161	1,440	441	720	1,161	0	1,440	0	441	720	1,161	0	1,440	0	441	720	1,161	0	1,440	0
PBIS	0	0	0	2,750	2,750	2,750	0	0	0	2,750	2,750	2,750	0	0	0	2,750	2,750	2,750	2,750	0
Statewide Educator Job Board	0	0	0	239	239	239	0	0	0	80	80	80	160	160	0	80	80	80	80	0
MDE - fiscal note compliance	0	0	0	51	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IT Enhancements and Security	0	0	0	0	0	0	0	0	0	2,750	2,750	2,750	0	0	0	4,385	4,385	4,385	0	0
Literacy/Dyslexia Specialist hiring	0	0	0	0	0	0	0	0	0	250	250	250	500	500	0	0	0	0	0	0
Children's Cabinet: Homeless Children Supports	0	0	0	0	0	0	0	0	0	200	200	200	0	0	0	0	0	0	0	0
Pre-K (Admin)	0	0	0	0	0	0	0	0	0	604	604	604	1,032	1,032	0	604	604	604	1,032	1,032
Innovative Education Pilot	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0	0	0	0
Department of Education GF subtotal	43,219	43,921	21,246	22,148	43,394	175	38,191	(5,730)	21,276	30,084	51,360	8,141	46,938	3,017	21,276	30,091	51,367	8,228	45,219	1,298
Minnesota State Academies																				
Academy Operations	25,672	25,590	12,853	12,819	25,672	0	25,590	0	12,853	12,819	25,672	0	25,590	0	12,853	12,819	25,672	0	25,590	0
Minnesota State Academies subtotal	25,672	25,590	12,853	12,819	25,672	0	25,590	0	12,853	12,819	25,672	0	25,590	0	12,853	12,819	25,672	0	25,590	0
Perpich Center for Arts Education																				
Center for Arts Education Operations	13,845	13,946	6,872	6,973	13,845	0	13,946	0	6,872	6,973	13,845	0	13,946	0	6,872	6,973	13,845	0	13,946	0
Perpich Center for Arts Education subtotal	13,845	13,946	6,872	6,973	13,845	0	13,946	0	6,872	6,973	13,845	0	13,946	0	6,872	6,973	13,845	0	13,946	0
State Agencies Subtotal	82,736	83,457	40,971	41,940	82,911	175	77,727	(5,730)	41,001	49,876	90,877	8,141	86,474	3,017	41,001	49,883	90,884	8,148	84,755	1,298
Other Spending Interactions																				
Property Tax Ref. Interaction (Glenville-Emmons fix)	0	0	0	0	0	0	640	640	0	0	0	0	0	0	0	0	0	0	0	0
Education Finance General Fund Appropriations	17,320,117	18,095,723	8,522,579	8,797,359	17,319,938	(179)	18,099,054	3,331	8,522,609	8,856,679	17,379,288	59,171	18,261,323	165,600	8,522,609	8,858,571	17,381,180	61,063	18,225,505	129,782
Change from prior year or biennium	4.2%	4.5%	4.0%	3.2%	4.2%		4.5%		4.0%	3.9%	4.6%		5.4%		4.0%	3.9%	4.6%		5.2%	
REVENUES/TRANSFERS																				
GENERAL FUND REVENUES/TRANSFERS gain/(loss)																				
Teacher Licensing Fees	0	0	0	(1,650)	(1,650)	(1,650)	(3,300)	(3,300)	0	0	0	0	0	0	0	0	0	0	0	0
Administrator Licensing Fees	0	0	0	(215)	(215)	(215)	(430)	(430)	0	0	0	0	0	0	0	0	0	0	0	0
Online IEP Cancellation from MN.IT to GF FY16	0	0	1,686	0	1,686	1,686	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Income Tax Interactions (Glenville-Emmons fix)	0	0	0	0	0	0	(440)	(440)	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND REVENUE gain/(loss)	0	0	1,686	(1,865)	(179)	(179)	(4,170)	(4,170)	0	0	0	0	0	0	0	0	0	0	0	0
GENERAL FUND RECONCILIATION																				
Education Finance General Fund Appropriations	17,320,117	18,095,723	8,522,579	8,797,359	17,319,938	(179)	18,099,054	3,331	8,522,609	8,856,679	17,379,288	59,171	18,261,323	165,600	8,522,609	8,858,571	17,381,180	0	18,225,505	0
Gen Fund Revenue gain / (loss) (-)	0	0	1,686	(1,865)	(179)	(179)	(4,170)	(4,170)	0	0	0	0	0	0	0	0	0	0	0	0
Net General Fund Impact for Target	17,320,117	18,095,723	8,520,893	8,799,224	17,320,117	0	18,103,224	7,501	8,522,609	8,856,679	17,379,288	59,171	18,261,323	165,600	8,522,609	8,858,571	17,381,180	61,063	18,225,505	129,782

House Education Finance Committee

2016 Appropriations Tracking - (HF2749) House, Senate and Governor - Conference Committee

(\$ in thousands)

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	FEB Forecast FY 16-17	FEB Forecast FY 18-19	House Rec. FY 2016	House Rec. FY 2017	House Rec. FY 16-17	Difference HOUSE - FEB FY 16-17	House Rec. FY 18-19	Difference HOUSE - FEB FY 18-19	Senate Rec. FY 2016	Senate Rec. FY 2017	Senate Rec. FY 16-17	Difference SENATE - FEB FY 16-17	Senate Rec. FY 18-19	Difference SENATE - FEB FY 18-19	GOV Rec. FY 2016	GOV Rec. FY 2017	GOV Rec. FY 16-17	Difference GOV - FEB FY 16-17	GOV Rec. FY 18-19	Difference GOV - FEB FY 18-19
Program (<i>Italics = changes</i>)																				
Payment Shifts (Included in Appropriations)																				
Aid Payment Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property Tax Recognition Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Expenditures not including shifts	17,320,117	18,095,723	8,520,893	8,799,224	17,320,117	0	18,103,224	7,501	8,522,609	8,856,679	17,379,288	59,171	18,261,323	165,600	8,522,609	8,858,571	17,381,180	61,063	18,225,505	129,782
Change from prior year or biennium	9.6%	4.5%	4.0%	3.3%	9.6%		4.5%		4.0%	3.9%	10.0%		5.4%		4.0%	3.9%	10.0%	0.4%	5.2%	
EDUCATOR LICENSURE SPECIAL REVENUE ACCT.																				
REVENUES																				
Teacher Licensure Fees Transferred from GF	0	0	0	1,650	1,650	1,650	3,300	3,300	0	0	0	0	0	0	0	0	0	0	0	0
Administrator Licensure Fees Transferred from GF	0	0	0	215	215	215	430	430	0	0	0	0	0	0	0	0	0	0	0	0
Licensure via Portfolio	0	0	0	34	34	-	60	-	0	34	34	0	60	0	30	30	60	0	0	0
Transfer BCA Background Check Balance to Acct.	0	0	0	80	80	80	-	-	0	0	0	0	0	0	0	0	0	0	0	0
Total Special Revenue Fund Revenue	0	0	0	1,979	1,979	1,979	3,790	3,790	0	34	34	0	60	60	30	30	60	0	0	0
APPROPRIATIONS/EXPENDITURES																				
Board of Teaching Operations	0	0	0	718	718	718	1,436	1,436	0	0	0	0	0	0	0	0	0	0	0	0
Board of School Administrators	0	0	0	231	231	231	462	462	0	0	0	0	0	0	0	0	0	0	0	0
MDE	0	0	0	916	916	916	1,832	1,832	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Direct Appropriations	0	0	0	1,865	1,865	1,865	3,730	3,730	0	0	0	0	0	0	0	0	0	0	0	0
Licensure Via Portfolio - Statutory Appropriation	0	0	0	34	34	-	60	-	0	34	34	0	60	0	30	30	60	0	60	0
Total Appropriations	0	0	0	1,899	1,899	1,865	3,790	3,730	0	34	34	0	60	0	30	30	60	0	60	0
Revenues over Expenditures	0	0	0	80	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0