

Education Finance Committee

2014 Session Appropriation Tracking - As Passed by the Tax Committee 3/27/2014

(\$ in thousands)

	Gov Suppl. FY 2014	Gov Suppl. FY 2015	Gov Suppl. FY 14-15	Gov vs. Base FY 14-15	House HF 3171 FY 2014	House HF 3171 FY 2015	House HF 3171 FY 14-15	House vs. Base FY 14-15	Gov Suppl. FY 2016	Gov Suppl. FY 2017	Gov Suppl. FY 16-17	Gov vs. Base FY 16-17	House HF 3171 FY 2016	House HF 3171 FY 2017	House HF 3171 FY 16-17	House vs. Base FY 16-17
Program (Italics = changes)																
K-12 EDUCATION PROGRAMS																
General Education Program																
Basic Formula Amount	5,302	5,806			5,302	5,864			5,806	5,806			5,864	5,864		
General Education	6,851,419	6,438,643	13,290,062	0	6,851,419	6,438,643	13,290,062	0	6,519,204	6,572,081	13,091,285	0.0	6,519,204	6,572,081	13,091,285	0.0
General Education subtotal	6,851,419	6,438,643	13,290,062	0	6,851,419	6,438,643	13,290,062	0	6,519,204	6,572,081	13,091,285	0.0	6,519,204	6,572,081	13,091,285	0.0
Other General Education Programs																
<i>Formula Increase (1%)</i>	0	0	0	0.0	0	54,460	54,460	54,460.0	0	0	0	0.0	61,060	61,060	122,120	122,120.0
<i>ELL to 6 years</i>	0	0	0	0.0	0	5,400	5,400	5,400.0	0	0	0	0.0	6,000	6,000	12,000	12,000.0
<i>PSEO Formula Correction</i>	0	(2,754)	(2,754)	(2,754.0)	0	(2,754)	(2,754)	(2,754.0)	(2,765)	(2,799)	(5,564)	(5,564.0)	(2,765)	(2,799)	(5,564)	(5,564.0)
<i>Equity Changes - metro definition</i>	0	0	0	0.0	0	0	0	0.0	0	0	0	0.0	0	359	359	359.0
Enrollment Options Transportation	37	40	77	0.0	37	40	77	0.0	43	48	91	0.0	43	48	91	0.0
Abatement Aid	2,876	3,103	5,979	0.0	2,876	3,103	5,979	0.0	3,037	3,436	6,473	0.0	3,037	3,436	6,473	0.0
<i>Consolidation Transition Revenue</i>	585	254	839	0.0	585	254	839	0.0	291	165	456	0.0	291	1,907	2,198	1,742.0
<i>Nonpublic Pupil Revenue (linked to formula incr.)</i>	15,867	16,074	31,941	0.0	15,867	16,219	32,086	145.0	16,492	16,902	33,394	0.0	16,657	17,071	33,728	334.0
<i>Nonpublic Pupil Trans. Revenue (linked to formula incr.)</i>	18,500	17,646	36,146	0.0	18,500	17,805	36,305	159.0	17,424	18,246	35,670	0.0	17,598	18,428	36,026	356.0
Warroad Angle Inlet School	65	65	130	0.0	65	65	130	0.0	65	65	130	0.0	65	65	130	0.0
Compensatory Pilot Formula Aid	2,055	0	2,055	0.0	2,055	0	2,055	0.0	0	0	0	0.0	0	0	0	0.0
Compensatory Pilot Grants	7,325	7,325	14,650	0.0	7,325	7,325	14,650	0.0	2,325	2,325	4,650	0.0	2,325	2,325	4,650	0.0
Other General Education Program subtotal	47,310	41,753	89,063	(2,754.0)	47,310	101,917	149,227	57,410.0	36,912	38,388	75,300	(5,564.0)	104,311	107,900	212,211	131,347.0
General Education Program Total	6,898,729	6,480,396	13,379,125	(2,754.0)	6,898,729	6,540,560	13,439,289	57,410.0	6,556,116	6,610,469	13,166,585	(5,564.0)	6,623,515	6,679,981	13,303,496	131,347.0
Education Excellence																
Charter School Building Lease Aid	54,625	58,294	112,919	0.0	54,625	58,294	112,919	0.0	63,571	69,071	132,642	0.0	63,571	69,071	132,642	0.0
Integration Revenue	17,011	0	17,011	0.0	17,011	0	17,011	0.0	0	0	0	0.0	0	0	0	0.0
Achievement and Integration Program	55,609	62,692	118,301	0.0	55,609	62,692	118,301	0.0	64,781	67,052	131,833	0.0	64,781	67,052	131,833	0.0
Literacy Incentive Aid	50,998	47,458	98,456	0.0	50,998	47,458	98,456	0.0	45,366	47,262	92,628	0.0	45,366	47,262	92,628	0.0
Interdistrict Desegregation Transportation	13,521	14,248	27,769	0.0	13,521	14,248	27,769	0.0	15,014	15,820	30,834	0.0	15,014	15,820	30,834	0.0
Success for the Future	2,214	2,137	4,351	0.0	2,214	2,137	4,351	0.0	2,137	2,137	4,274	0.0	2,137	2,137	4,274	0.0
Indian Teacher Preparation Grants	190	190	380	0.0	190	190	380	0.0	190	190	380	0.0	190	190	380	0.0
<i>Tribal Contract Schools (linked to formula incr.)</i>	2,044	2,152	4,196	0.0	2,044	2,172	4,216	20.0	2,259	2,356	4,615	0.0	2,282	2,379	4,661	46.0
Early Childhood Programs at Tribal Schools	68	68	136	0.0	68	68	136	0.0	68	68	136	0.0	68	68	136	0.0
Statewide Testing	15,955	21,001	36,956	0.0	15,955	21,001	36,956	0.0	18,865	18,553	37,418	0.0	18,865	18,553	37,418	0.0
Get Ready Get Credit Ed Planning and Assessment	829	0	829	0.0	829	0	829	0.0	0	0	0	0.0	0	0	0	0.0
Adv. Placement / International Baccalaureate Program	4,500	4,500	9,000	0.0	4,500	4,500	9,000	0.0	4,500	4,500	9,000	0.0	4,500	4,500	9,000	0.0
<i>Concurrent Enrollment</i>	2,000	2,000	4,000	0.0	2,000	3,897	5,897	1,897.0	2,000	2,000	4,000	0.0	2,000	2,000	4,000	0.0
Collaborative Urban Educator	782	782	1,564	0.0	782	782	1,564	0.0	782	782	1,564	0.0	782	782	1,564	0.0
ServeMinnesota (Youth Works)	900	900	1,800	0.0	900	900	1,800	0.0	900	900	1,800	0.0	900	900	1,800	0.0
<i>Minnesota Reading Corps / Early Childhood Literacy</i>	4,125	4,125	8,250	0.0	4,125	4,625	8,750	500.0	4,125	4,125	8,250	0.0	4,625	4,625	9,250	1,000.0
MN Foundation for Student Organizations	725	725	1,450	0.0	725	725	1,450	0.0	725	725	1,450	0.0	725	725	1,450	0.0
Teacher Development and Evaluation Pilot Grants	683	0	0	0.0	683	0	0	0.0	0	0	0	0.0	0	0	0	0.0
Education & Employment Solutions - Mpls Urban League	600	0	600	0.0	600	0	600	0.0	0	0	0	0.0	0	0	0	0.0

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62	Minnesota Math Corps	250	250	500	0.0	250	250	500	0.0	250	250	500	0.0	250	250	500	0.0
63	School Bullying Prevention	500	500	1,000	0.0	500	500	1,000	0.0	500	500	1,000	0.0	500	500	1,000	0.0
64	Site Decision-Making Grants	200	0	200	0.0	200	0	200	0.0	0	0	0	0.0	0	0	0	0.0
65	Regional Centers of Excellence	1,000	1,000	2,000	0.0	1,000	1,000	2,000	0.0	1,000	1,000	2,000	0.0	1,000	1,000	2,000	0.0
66	Civics Education	125	125	250	0.0	125	125	250	0.0	125	125	250	0.0	125	125	250	0.0
67	Alternative Compensation Roll-Out	0	71,599	71,599	0.0	0	71,599	71,599	0.0	78,754	78,237	156,991	0.0	78,754	78,237	156,991	0.0
68	Starbase STEM Program	500	500	1,000	0.0	500	500	1,000	0.0	500	500	1,000	0.0	500	500	1,000	0.0
69	Career and Tech	3,959	5,172	9,131	0.0	3,959	5,172	9,131	0.0	4,572	4,125	8,697	0.0	4,572	4,125	8,697	0.0
70	Recovery Program grants	0	500	500	500.0	0	500	500	500.0	500	500	1,000	1,000.0	500	500	1,000	1,000.0
71																	
72	Education Excellence Total	233,913	300,918	534,831	500.0	233,913	303,335	537,248	2,917.0	311,484	320,778	632,262	1,000.0	312,007	321,301	633,308	2,046.0
73																	
74	Special Programs																
75	Special Education - Regular	118,183	0	118,183	0.0	118,183	0	118,183	0.0	0	0	0	0.0	0	0	0	0.0
76	Special Education - FY 14 and on	920,282	1,111,641	2,031,923	0.0	920,282	1,111,641	2,031,923	0.0	1,175,093	1,240,690	2,415,783	447.0	1,175,093	1,240,690	2,415,783	447.0
77	Special Education - Excess Cost	42,016	0	42,016	0.0	42,016	0	42,016	0.0	0	0	0	0.0	0	0	0	0.0
78	Special Education Paperwork	1,763	0	0	0.0	1,763	0	0	0.0	0	0	0	0.0	0	0	0	0.0
79	Special Education - Children with a Disability	1,548	1,674	3,222	0.0	1,548	1,674	3,222	0.0	1,708	1,803	3,511	0.0	1,708	1,803	3,511	0.0
80	Travel for Home-Based Services	351	346	697	0.0	351	346	697	0.0	354	361	715	0.0	354	361	715	0.0
81	Court Placed Special Education Revenue	54	55	109	0.0	54	55	109	0.0	56	57	113	0.0	56	57	113	0.0
82	Special Education Out of State Tuition	250	250	500	0.0	250	250	500	0.0	250	250	500	0.0	250	250	500	0.0
83																	
84	Special Programs Total	1,084,447	1,113,966	2,196,650	0.0	1,084,447	1,113,966	2,196,650	0.0	1,177,461	1,243,161	2,420,622	447.0	1,177,461	1,243,161	2,420,622	447.0
85																	
86	Facilities & Technology																
87	Health and Safety Aid	471	651	1,122	0.0	471	651	1,122	0.0	516	410	926	0.0	516	410	926	0.0
88	Debt Service Equalization Aid	19,778	22,591	42,369	0.0	19,778	22,591	42,369	0.0	22,450	19,725	42,175	0.0	22,450	27,537	49,987	7,812.0
90	Alternative Facilities Aid	19,982	19,287	39,269	0.0	19,982	19,287	39,269	0.0	19,287	19,287	38,574	0.0	19,287	19,287	38,574	0.0
91	Telecommunications Access	3,750	3,750	7,500	0.0	3,750	8,750	12,500	5,000.0	3,750	3,750	7,500	0.0	8,750	8,750	17,500	10,000.0
92	Deferred Maintenance Equalization Aid	3,877	4,024	7,901	0.0	3,877	4,024	7,901	0.0	3,311	2,915	6,226	0.0	3,311	2,915	6,226	0.0
94	Facilities and Technology Total	47,858	50,303	98,161	0.0	47,858	55,303	103,161	5,000.0	49,314	46,087	95,401	0.0	54,314	58,899	113,213	17,812.0
95																	
96	DEBT SERVICE APPROPRIATION	19,778	22,591	42,369	0.0	19,778	22,591	42,369	0.0	22,450	19,725	42,175	0.0	22,450	27,537	49,987	7,812.0
97																	
98	Nutrition Programs																
99	School Lunch and Food Storage	12,417	16,185	28,602	3,519.0	12,417	16,185	28,602	3,519.0	16,509	16,839	33,348	7,252.0	16,509	16,839	33,348	7,252.0
100	School Breakfast Aid	5,308	5,607	10,915	0.0	5,308	5,607	10,915	0.0	5,923	6,258	12,181	0.0	5,923	6,258	12,181	0.0
101	Kindergarten Milk Aid	992	1,002	1,994	0.0	992	1,002	1,994	0.0	1,012	1,022	2,034	0.0	1,012	1,022	2,034	0.0
102	Summer Food Service Replacement Aid	150	150	300	0.0	150	150	300	0.0	150	150	300	0.0	150	150	300	0.0
104	Nutrition Programs Total	18,867	22,944	41,811	3,519.0	18,867	22,944	41,811	3,519.0	23,594	24,269	47,863	7,252.0	23,594	24,269	47,863	7,252.0
105																	
106	Libraries																
107	Basic Support	14,058	13,570	27,628	0.0	14,058	13,570	27,628	0.0	13,570	13,570	27,140	0.0	13,570	13,570	27,140	0.0
108	Multicounty, Multitype Library Systems	1,346	1,300	2,646	0.0	1,346	1,300	2,646	0.0	1,300	1,300	2,600	0.0	1,300	1,300	2,600	0.0
109	Electronic Library for Minnesota	900	900	1,800	0.0	900	900	1,800	0.0	900	900	1,800	0.0	900	900	1,800	0.0
110	Regional Library Telecommunications Aid	2,382	2,300	4,682	0.0	2,382	2,300	4,682	0.0	2,300	2,300	4,600	0.0	2,300	2,300	4,600	0.0
111	Libraries Total	18,686	18,070	36,756	0.0	18,686	18,070	36,756	0.0	18,070	18,070	36,140	0.0	18,070	18,070	36,140	0.0
112																	0.0

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Program (Italics = changes)																
115 Categorical Totals	1,403,771	1,506,201	2,909,972	4,019.0	1,403,771	1,513,618	2,917,389	11,436.0	1,579,923	1,652,365	3,232,288	8,699.0	1,585,446	1,665,700	3,251,146	27,557.0
116 General Education Total	6,898,729	6,480,396	13,379,125	(2,754.0)	6,898,729	6,540,560	13,439,289	57,410.0	6,556,116	6,610,469	13,166,585	(5,564.0)	6,623,515	6,679,981	13,303,496	131,347.0
117 K-12 Education Appropriations	8,302,500	7,986,597	16,289,097	1,265.0	8,302,500	8,054,178	16,356,678	68,846.0	8,136,039	8,262,834	16,398,873	3,135.0	8,208,961	8,345,681	16,554,642	158,904.0
118 Change from prior year or biennium	-4.7%	-3.8%	7.1%	0.01%	-4.7%	-3.0%	7.6%	0.42%	1.9%	1.6%	0.7%	0.02%	2.8%	1.7%	1.6%	1.0%
119																
120																
121 FAMILY AND EARLY CHILDHOOD PROGRAMS																
122																
123 Early Childhood and Family Support																
124 ECFE	22,797	22,001	44,798	0.0	22,797	22,001	44,798	0.0	22,345	22,771	45,116	0.0	22,345	22,771	45,116	0.0
125 <i>School Readiness</i>	10,458	10,162	20,620	0.0	10,458	12,162	22,620	2,000.0	10,170	10,170	20,340	0.0	12,170	12,170	24,340	4,000.0
126 <i>Health & Development Screening</i>	3,524	3,330	6,854	0.0	3,524	3,580	7,104	250.0	3,302	3,318	6,620	0.0	3,552	3,568	7,120	500.0
127 Educate Parents Partnership	49	49	98	0.0	49	49	98	0.0	49	49	98	0.0	49	49	98	0.0
128 Kindergarten Entrance Assessment	281	281	562	0.0	281	281	562	0.0	281	281	562	0.0	281	281	562	0.0
129 Head Start	20,100	20,100	40,200	0.0	20,100	20,100	40,200	0.0	20,100	20,100	40,200	0.0	20,100	20,100	40,200	0.0
131 Early Childhood Scholarships	23,000	23,000	46,000	0.0	23,000	23,000	46,000	0.0	23,000	23,000	46,000	0.0	23,000	23,000	46,000	0.0
132 Parent-Child Home Program	250	250	500	0.0	250	250	500	0.0	250	250	500	0.0	250	250	500	0.0
134 Early Childhood and Family Support Total	80,459	79,173	159,632	0.0	80,459	81,423	161,882	2,250.0	79,497	79,939	159,436	0.0	81,747	82,189	163,936	4,500.0
135																
136 Prevention																
137 Community Education	955	1,060	2,015	0.0	955	1,060	2,015	0.0	788	620	1,408	0.0	788	620	1,408	0.0
138 Adults with Disabilities Aid	734	710	1,444	0.0	734	710	1,444	0.0	710	710	1,420	0.0	710	710	1,420	0.0
139 Hearing Impaired Adults	70	70	140	0.0	70	70	140	0.0	70	70	140	0.0	70	70	140	0.0
140 School Age Care Aid	1	1	2	0.0	1	1	2	0.0	1	1	2	0.0	1	1	2	0.0
142 Prevention Total	1,760	1,841	3,601	0.0	1,760	1,841	3,601	0.0	1,569	1,401	2,970	0.0	1,569	1,401	2,970	0.0
143																
144 Self-Sufficiency and Lifelong Learning																
145 <i>Adult Basic Education Aid</i>	48,776	48,202	96,978	0.0	48,776	48,415	97,191	213.0	49,399	50,633	100,032	0.0	49,860	51,354	101,214	1,182.0
146 GED Tests	125	125	250	0.0	125	125	250	0.0	125	125	250	0.0	125	125	250	0.0
147 <i>Northside Achievement Zone</i>	0	0.0	0.0	0.0	0	1,132.0	1,132.0	1,132.0	0	0	0	0.0	1,132	1,132	2,264	2,264.0
148 <i>St. Paul Promise Neighborhood</i>	0	0.0	0.0	0.0	0	1,132.0	1,132.0	1,132.0	0	0	0	0.0	1,132	1,132	2,264	2,264.0
149 Self-Sufficiency and Lifelong Learning Total	48,901	48,327	97,228	0.0	48,901	50,804	99,705	2,477.0	49,524	50,758	100,282	0.0	52,249	53,743	105,992	5,710.0
150																
151 Family & Early Childhood Appropriations	131,120	129,341	260,461	0.0	131,120	134,068	265,188	4,727.0	130,590	132,098	262,688	0.0	135,565	137,333	272,898	10,210.0
152 Change from prior year or biennium	5.3%	-1.4%	17.1%	0.0%	5.3%	2.2%	19.2%	1.8%	1.0%	1.2%	0.0%	0.0%	4.8%	1.3%	4.6%	3.9%
153 Change from base year or biennium																
154																
155																
156 K-12 and Family & Early Childhood Programs	8,433,620	8,115,938	16,549,558	1,265.0	8,433,620	8,188,246	16,621,866	73,573.0	8,266,629	8,394,932	16,661,561	3,135.0	8,344,526	8,483,014	16,827,540	169,114.0
157 Change from prior year or biennium	-4.5%	-3.8%	7.3%	0.0%	-4.5%	-2.9%	7.8%	0.4%	1.9%	1.6%	0.7%	0.0%	2.8%	1.7%	1.7%	1.0%
159																
160																
161 STATE AGENCY BUDGETS																
162																
163 Department of Education																
164 <i>Base Education Agency Budget</i>	17,922	17,922	35,844	0.0	17,922	18,047	35,969	125.0	17,922	17,922	35,844	0.0	18,007	18,007	36,014	170.0
166 <i>Board of School Administrators</i>	167	167	334	0.0	167	225	392	58.0	167	167	334	0.0	225	225	450	116.0
167 <i>Board of Teaching</i>	618	618	1,236	0.0	618	718	1,336	100.0	618	618	1,236	0.0	618	618	1,236	0.0

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Program (Italics = changes)																
168 Children's Museum	260	260	520	0.0	260	260	520	0.0	260	260	520	0.0	260	260	520	0.0
169 Duluth Children's Museum	50	50	100	0.0	50	50	100	0.0	50	50	100	0.0	50	50	100	0.0
170 <i>"The Works" Museum</i>	0	0	0	0.0	0	75	75	75.0	0	0	0	0.0	0	0	0	0.0
171 Academy of Science	41	41	82	0.0	41	41	82	0.0	41	41	82	0.0	41	41	82	0.0
172 FY 13 Appropriation Carry Forward	700	0	700	0.0	700	0	700	0.0	0	0	0	0.0	0	0	0	0.0
173 Financial Reporting	250	250	500	0.0	250	250	500	0.0	250	250	500	0.0	250	250	500	0.0
174 Teacher Dev & Eval Pilot Grants Admin	750	0	750	0.0	750	0	750	0.0	0	0	0	0.0	0	0	0	0.0
175 <i>Restrictive Procedures</i>	0	0	0	0.0	0	250	250	250.0	0	0	0	0.0	0	0	0	0.0
176 <i>Inventory of Career & Tech Programs</i>	0	0	0	0.0	0	150	150	150.0	0	0	0	0.0	0	0	0	0.0
177 <i>Headwaters Science Center grant</i>	0	0	0	0.0	0	50	50	50.0	0	0	0	0.0	0	0	0	0.0
178 <i>Q-Comp / Teacher Eval Alignment</i>	0	0	0	0.0	0	25	25	25.0	0	0	0	0.0	0	0	0	0.0
179																
180 Department of Education subtotal	20,758	19,308	40,066	0.0	20,758	20,141	40,899	833.0	19,308	19,308	38,616	0.0	19,451	19,451	38,902	286.0
181																
182 Minnesota State Academies																
183 Academy Operations	11,749	11,664	23,413	0.0	11,749	11,664	23,413	0.0	11,664	11,664	23,328	0.0	11,664	11,664	23,328	0.0
188 <i>Base Adjustment</i>	0	300	300	300.0	0	300	300	300.0	300	300	600	600.0	300	300	600	600.0
190																
191 Minnesota State Academies subtotal	11,749	11,964	23,713	300.0	11,749	11,964	23,713	300.0	11,964	11,964	23,928	600.0	11,964	11,964	23,928	600.0
192																
193 Perpich Center for Arts Education																
194 Center for Arts Education Operations	6,773	6,773	13,546	0.0	6,773	6,773	13,546	0.0	6,773	6,773	13,546	0.0	6,773	6,773	13,546	0.0
199																
201 Perpich Center for Arts Education subtotal	6,773	6,773	13,546	0.0	6,773	6,773	13,546	0.0	6,773	6,773	13,546	0.0	6,773	6,773	13,546	0.0
202																
203 Minnesota Management & Budget																
204 <i>PEIP</i>	0	0	0	0.0	0	294	294	294.0	0	0	0	0.0	0	0	0	0.0
205																
206 Minnesota Management & Budget subtotal	0	0	0	0.0	0	294	294	294.0	0	0	0	0.0	0	0	0	0.0
207																
208 State Agencies Subtotal	39,280	38,045	77,325	300.0	39,280	39,172	78,452	1,427.0	38,045	38,045	76,090	600.0	38,188	38,188	76,376	886.0
211																
217																
218 Education Finance General Fund Appropriations	8,472,900	8,153,983	16,626,883	1,565.0	8,472,900	8,227,418	16,700,318	75,000.0	8,304,674	8,432,977	16,737,651	3,735.0	8,382,714	8,521,202	16,903,916	170,000.0
219 Change from prior year or biennium	-4.5%	-3.8%	7.3%	0.0%	-4.5%	-2.9%	7.7%	0.5%	1.9%	1.5%	0.7%	0.0%	2.8%	1.7%	1.7%	1.0%
220 Change from base year or biennium																
221																
230																
232 General Fund Impact for Target (Aids/Credits inc.)	8,472,900	8,153,983	16,626,883	1,565.0	8,472,900	8,227,418	16,700,318	75,000.0	8,304,674	8,432,977	16,737,651	3,735.0	8,382,714	8,521,202	16,903,916	170,000.0
235																
236																
237 Payment Shifts (Included in Appropriations)																
238																
239 Aid Payment Shift	261,515	0	261,515	0.0	261,515	0	261,515	0.0	0	0	0	0.0	0	0	0	0.0
241 Property Tax Recognition Shift	551,059	0	551,059	0.0	551,059	0	551,059	0.0	0	0	0	0.0	0	0	0	0.0
243 Subtotal	812,574	0	812,574	0.0	812,574	0	812,574	0.0	0	0	0	0.0	0	0	0	0.0
244																
245 Education Expenditures not including shifts	7,660,326	8,153,983	15,814,309	1,565.0	7,660,326	8,227,418	15,887,744	75,000.0	8,304,674	8,432,977	16,737,651	3,735.0	8,382,714	8,521,202	16,903,916	170,000.0
246 Change from prior year or biennium	4.3%	6.4%	9.8%	0.0%	4.3%	7.4%	10.3%	0.5%	1.9%	1.5%	5.8%	0.0%	2.8%	1.7%	6.9%	1.0%