

Education Finance Committee

2013 Session Appropriation Tracking - November 2012 Forecast

(\$ in thousands)

	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
1									
2	K-12 EDUCATION PROGRAMS								
3	General Education Program								
4									
5	Basic Formula Amount	5,174	5,224		5,224	5,224		5,224	5,224
6	Actual Increase	50	50		0	0		0	0
7	Reserve Rolled In	0	0		0	0		0	0
8	% Increase over prior year or biennium (Actual \$)	1.0%	1.0%		0.0%	0.0%		0.0%	0.0%
9									
10	General Education subtotal	5,366,915	6,915,025	12,281,939	5,982,051	6,073,050	12,055,101	6,148,761	6,210,567
11									
12	Other General Education Program								
13	Enrollment Options Transportation	37	40	77	44	48	92	52	56
14	Abatement Aid	1,406	2,417	3,823	3,015	3,252	6,267	3,195	3,311
15	Consolidation Transition Revenue	145	248	393	469	484	953	208	274
16	Nonpublic Pupil Revenue	14,302	18,444	32,746	15,775	16,092	31,867	16,466	16,954
17	Nonpublic Pupil Trans. Revenue	17,784	22,626	40,410	19,516	19,712	39,228	20,120	21,206
18	Special Provisions for Select Districts	65	65	130	65	65	130	65	65
19	10, SS2, CH 1 - Disaster Assist - Spec Prov	0	1,216	1,216	0	0	0	0	0
20	12, SS1 CH 1 - Flood Disaster Assistance	0	761	761	0	0	0	0	0
21	12, SS1 CH 1 - Flood Cancel 10, SS2 CH 1	0	(700)	(700)	0	0	0	0	0
22	Compensatory Pilot Grants	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325
23	Compensatory Pilot Formula Aid	0	12,798	12,798	2,714	0	2,714	0	0
24	<i>Change Item</i>	0	0	0	0	0	0	0	0
25									
26	Other General Education Program subtotal	36,064	60,240	96,304	43,923	41,978	85,901	42,431	44,191
27									
28	General Education Program Total	5,402,979	6,975,265	12,378,243	6,025,974	6,115,028	12,141,002	6,191,192	6,254,758
29									
30	Education Excellence								
31	Charter School Building Lease Aid	42,626	58,181	100,807	54,058	58,958	113,016	64,204	69,823
32	Charter School Startup	141	17	158	0	0	0	0	0
33	Integration Aid	61,120	76,749	137,869	19,724	0	19,724	0	0
34	New Integration Program	0	0	0	56,252	68,603	124,855	68,691	68,691
35	Literacy Incentive Aid	0	40,083	40,083	52,359	53,836	106,195	54,687	55,980
38	Interdistrict Desegregation Transportation	13,262	13,966	27,228	14,705	15,483	30,188	16,301	17,161
39	Success for the Future	2,013	2,526	4,539	2,137	2,137	4,274	2,137	2,137
40	Indian Teacher Preparation Grants	181	190	371	190	190	380	190	190
41	Tribal Contract Schools	1,687	2,218	3,905	2,047	2,162	4,209	2,268	2,361
42	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	68	68
43	Statewide Testing	15,070	15,230	30,300	15,150	15,150	30,300	15,150	15,150
44	Adv. Placement / International Baccalaureate Program	4,497	4,503	9,000	4,500	4,500	9,000	4,500	4,500

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Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
45 Concurrent Enrollment	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000
46 Collaborative Urban Educator	528	528	1,056	528	528	1,056	528	528	1,056
47 Youth Works & Youth Works Administration	900	900	1,800	900	900	1,800	900	900	1,800
48 Minnesota Reading Corps / Early Childhood Literacy	1,968	6,282	8,250	4,125	4,125	8,250	4,125	4,125	8,250
49 Get Ready Get Credit Ed Planning and Assessment	829	829	1,658	829	829	1,658	829	829	1,658
50 MN Foundation for Student Organizations	725	725	1,450	725	725	1,450	725	725	1,450
52 Education Excellence Total	147,615	224,995	372,610	230,297	230,194	460,491	237,303	245,168	482,471
53									
54 Special Programs									
55 Special Education - Regular	766,602	1,012,418	1,779,020	908,820	957,408	1,866,228	1,006,175	1,057,607	2,063,782
56 Special Education - Excess Cost	107,431	130,676	238,107	118,619	121,870	240,489	124,969	128,072	253,041
57 Special Education - Children with a Disability	1,487	1,570	3,057	1,655	1,752	3,407	1,856	1,961	3,817
58 Travel for Home-Based Services	314	379	693	326	334	660	339	342	681
59 Court Placed Special Education Revenue	33	53	86	54	55	109	56	57	113
60 Special Education Out of State Tuition	339	250	589	250	250	500	250	250	500
62 Special Programs Total	876,206	1,145,346	2,021,552	1,029,724	1,081,669	2,111,393	1,133,645	1,188,289	2,321,934
63									
64 Facilities & Technology									
65 Health and Safety Aid	92	189	281	450	437	887	239	200	439
66 Debt Service Equalization Aid	11,449	19,452	30,901	19,539	24,653	44,192	24,888	22,563	47,451
68 Alternative Facilities Aid	18,187	22,797	40,984	19,287	19,287	38,574	19,287	19,287	38,574
69 Telecommunications Access	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,750	7,500
70 Deferred Maintenance Equalization Aid	2,287	3,842	6,129	3,680	3,807	7,487	3,776	3,489	7,265
72 Facilities and Technology Total	35,765	50,030	85,795	46,706	51,934	98,640	51,940	49,289	101,229
73									
74 DEBT SERVICE APPROPRIATION	11,449	19,452		19,539	24,653		24,888	22,563	
75									
76 Nutrition Programs									
77 School Lunch and Food Storage	12,021	12,261	24,282	12,506	12,756	25,262	13,011	13,272	26,283
78 School Breakfast Aid	5,102	5,430	10,532	5,735	6,057	11,792	6,399	6,760	13,159
79 Kindergarten Milk Aid	999	1,009	2,008	1,019	1,029	2,048	1,039	1,050	2,089
80 Summer Food Service Replacement Aid	121	150	271	150	150	300	150	150	300
82 Nutrition Programs Total	18,243	18,850	37,093	19,410	19,992	39,402	20,599	21,232	41,831
83									
84 Libraries									
85 Basic Support	12,797	16,040	28,837	13,570	13,570	27,140	13,570	13,570	27,140
86 Multicounty, Multitype Library Systems	1,226	1,537	2,763	1,300	1,300	2,600	1,300	1,300	2,600
87 Electronic Library for Minnesota	900	900	1,800	900	900	1,800	900	900	1,800
88 Regional Library Telecommunications Aid	2,153	2,719	4,872	2,300	2,300	4,600	2,300	2,300	4,600
89 Libraries Total	17,076	21,196	38,272	18,070	18,070	36,140	18,070	18,070	36,140

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92										
93	Categorical Totals	1,094,905	1,460,417	2,555,322	1,344,207	1,401,859	2,746,066	1,461,557	1,522,048	2,983,605
94	General Education Total	5,402,979	6,975,265	12,378,243	6,025,974	6,115,028	12,141,002	6,191,192	6,254,758	12,445,950
95	K-12 Education Appropriations	6,497,884	8,435,682	14,933,565	7,370,181	7,516,887	14,887,068	7,652,749	7,776,806	15,429,555
96	Change from prior year or biennium	9.4%	29.8%	33.9%	-12.6%	2.0%	-0.3%	1.8%	1.6%	3.6%
97										
98										
99	FAMILY AND EARLY CHILDHOOD PROGRAMS									
100										
101	Early Childhood and Family Support									
102	ECFE	21,098	26,401	47,499	22,509	22,932	45,441	23,369	23,811	47,180
103	<i>School Readiness</i>	9,444	11,932	21,376	10,095	10,157	20,252	10,170	10,170	20,340
104	Health & Development Screening	3,299	4,079	7,378	3,377	3,323	6,700	3,342	3,405	6,747
105	Educate Parents Partnership	22	49	71	49	49	98	49	49	98
106	Kindergarten Entrance Assessment	248	281	529	281	281	562	281	281	562
107	Head Start	20,100	20,100	40,200	20,100	20,100	40,200	20,100	20,100	40,200
108	Statewide Early Childhood Rating System	0	0	0	0	0	0	0	0	0
109	<i>Early Childhood Scholarships</i>	0	2,000	2,000	3,000	3,000	6,000	3,000	3,000	6,000
110	<i>Parent-Child Home Program</i>	0	250	250	0	0	0	0	0	0
112	Early Childhood and Family Support Total	54,211	65,092	119,303	59,411	59,842	119,253	60,311	60,816	121,127
113										
114	Prevention									
115	Community Education	442	905	1,347	930	1,047	1,977	1,041	1,003	2,044
116	Adults with Disabilities Aid	654	839	1,493	710	710	1,420	710	710	1,420
117	Hearing Impaired Adults	65	70	135	70	70	140	70	70	140
118	School Age Care Aid	0	1	1	1	1	2	1	1	2
120	Prevention Total	1,161	1,815	2,976	1,711	1,828	3,539	1,822	1,784	3,606
121										
122	Self-Sufficiency and Lifelong Learning									
123	Adult Basic Education Aid	42,526	54,311	96,837	46,969	47,907	94,876	48,865	49,841	98,706
124	GED Tests	125	125	250	125	125	250	125	125	250
126	Self-Sufficiency and Lifelong Learning Total	42,651	54,436	97,087	47,094	48,032	95,126	48,990	49,966	98,956
127										
128	Family & Early Childhood Appropriations	98,023	121,343	219,366	108,216	109,702	217,918	111,123	112,566	223,689
129	Change from prior year or biennium	-0.9%	23.8%	17.8%	-10.8%	1.4%	-0.7%	1.3%	1.3%	2.6%
130	Change from base year or biennium									
131										
132										
133	K-12 and Family & Early Childhood Programs	6,595,907	8,557,025	15,152,931	7,478,397	7,626,589	15,104,986	7,763,872	7,889,372	15,653,244
134	Change from prior year or biennium	9.2%	29.7%	33.6%	-12.6%	2.0%	-0.3%	1.8%	1.6%	3.6%
135	Change from base year or biennium									
136										

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137									
138	STATE AGENCY BUDGETS								
139									
140	Department of Education								
141	15,444	20,014	35,458	17,722	17,722	35,444	17,722	17,722	35,444
142	40	0	40	0	0	0	0	0	0
143	167	167	334	167	167	334	167	167	334
144	618	618	1,236	618	618	1,236	618	618	1,236
145	260	260	520	260	260	520	260	260	520
146	50	50	100	50	50	100	50	50	100
147	41	41	82	41	41	82	41	41	82
148									
152	16,620	21,150	37,770	18,858	18,858	37,716	18,858	18,858	37,716
153									
154	Minnesota State Academies								
155	11,180	12,013	23,193	11,591	11,591	23,182	11,591	11,591	23,182
159									
160	11,180	12,013	23,193	11,591	11,591	23,182	11,591	11,591	23,182
161									
162	Center for Arts Education								
163	6,453	7,008	13,461	6,728	6,728	13,456	6,728	6,728	13,466
172									
173	6,453	7,008	13,461	6,728	6,728	13,456	6,728	6,728	13,456
174									
175	34,253	40,171	74,424	37,177	37,177	74,354	37,177	37,177	74,354
176	Change from prior year or biennium	-14.1%	17.3%	-3.8%	-7.5%	0.0%	-0.1%	0.0%	0.0%
177	Change from base year or biennium								
178									

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Program (Italics = changes)	FY 2012	FY 2013	FY 12-13	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
184									
185	6,630,160	8,597,196	15,227,355	7,515,574	7,663,766	15,179,340	7,801,049	7,926,549	15,727,598
186	9.1%	29.7%	33.4%	-12.6%	2.0%	-0.3%	1.8%	1.6%	3.6%
187									
188									
189									
190									
191	0	0	0	0	0	0	0	0	0
192	0	0	0	0	0	0	0	0	0
196									
197									
198	6,630,160	8,597,196	15,227,355	7,515,574	7,663,766	15,179,340	7,801,049	7,926,549	15,727,598
199	9.1%	29.7%	33.4%	-12.6%	2.0%	-0.3%	1.8%	1.6%	3.6%
200									
201									
202									
203									
204	(21,740)	(17,796)	(39,536)	(16,307)	(21,928)	(38,235)	(20,139)	(22,972)	(43,111)
206	(426,292)	1,246,837	820,545	(11,496)	(12,081)	(23,577)	(9,552)	(37,960)	(47,512)
210	(448,032)	1,229,041	781,009	(27,803)	(34,009)	(61,812)	(29,691)	(60,932)	(90,623)
211									
212	7,078,192	7,368,155	14,446,346	7,543,377	7,697,775	15,241,152	7,830,740	7,987,481	15,818,221
213	2.6%	4.1%	8.6%	2.4%	2.0%	5.5%	1.7%	2.0%	3.8%
214									
215									