

House Education Finance Committee

2016 Appropriations Tracking - House Education Finance Supplemental Budget - HF2749, 1st Engrossment

(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	NOV	FEB	FEB	FEB	FEB	FEB	FEB	House	House	House	Difference	House	House	House	Difference
Program (<i>Italics = changes</i>)	Final	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	HOUSE - FEB	Rec.	Rec.	Rec.	HOUSE - FEB
	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19
K-12 EDUCATION PROGRAMS															
General Education Program															
Basic Formula Amount		5,948	6,067		6,067	6,067		5,948	6,067			6,067	6,067		
General Education Program	13,267,582	6,661,443	6,786,441	13,447,884	6,843,952	6,894,284	13,738,236	6,661,443	6,786,441	13,447,884	0	6,843,952	6,894,284	13,738,236	0
Major General Ed Aid Components*															
Basic Formula Aid - Baseline	10,554,686	5,445,762	5,589,028	11,034,789	5,639,739	5,679,188	11,318,927	5,445,762	5,589,028	11,034,789		5,639,739	5,679,188	11,318,927	
Compensatory Aid - Baseline	1,033,856	533,637	543,849	1,077,486	547,094	556,783	1,103,877	533,637	543,849	1,077,486		547,094	556,783	1,103,877	
Referendum Aid - Baseline	276,601	168,487	155,736	324,224	152,897	148,342	301,239	168,487	155,736	324,224		152,897	148,342	301,239	
Operating Capital Aid - Baseline	205,573	116,074	110,100	226,174	120,849	132,649	253,498	116,074	110,100	226,174		120,849	132,649	253,498	
Other Gen Ed components - Baseline	1,196,866	397,483	387,728	785,211	383,374	377,322	760,696	397,483	387,728	785,211		383,374	377,322	760,696	
<i>*For informational purposes only</i>															
<i>Glenville-Emmons fix</i>	0	0	0	0	0	0	0	0	50	50	50	6	0	6	6
<i>Equity bump aid - Non-metro districts</i>	0	0	0	0	0	0	0	0	7,701	7,701	7,701	3,273	2,686	5,959	5,959
<i>Operating Capital Equalization (levy offset)</i>	0	0	0	0	0	0	0	0	0	0	0	100	100	200	200
General Education Subtotal:	13,267,582	6,661,443	6,786,441	13,447,884	6,843,952	6,894,284	13,738,236	6,661,443	6,794,192	13,455,635	7,751	6,847,331	6,897,070	13,744,401	6,165
Other General Education Programs															
Enrollment Options Transportation	60	28	31	59	33	36	69	28	31	59	0	33	36	69	0
Abatement Aid	5,672	3,051	3,425	6,476	3,370	3,270	6,640	3,051	3,425	6,476	0	3,370	3,270	6,640	0
Consolidation Transition Aid	858	22	0	22	270	165	435	22	0	22	0	270	165	435	0
Nonpublic Pupil Aid	29,724	16,621	17,235	33,856	17,778	18,348	36,126	16,621	17,235	33,856	0	17,778	18,348	36,126	0
Nonpublic Pupil Transportation	36,680	17,577	18,103	35,680	17,788	17,380	35,168	17,577	18,103	35,680	0	17,788	17,380	35,168	0
Special Provisions for Select Districts	830	65	65	130	65	65	130	65	65	130	0	65	65	130	0
Career and Tech	9,511	5,852	4,262	10,114	3,847	3,513	7,360	5,852	4,262	10,114	0	3,847	3,513	7,360	0
Other General Education Program subtotal	83,335	43,216	43,121	86,337	43,151	42,777	85,928	43,216	43,121	86,337	0	43,151	42,777	85,928	0
General Education Program Total	13,350,917	6,704,659	6,829,562	13,534,221	6,887,103	6,937,061	13,824,164	6,704,659	6,837,313	13,541,972	7,751	6,890,482	6,939,847	13,830,329	6,165
Education Excellence															
Alternative Compensation (Q-Comp)	70,002	78,667	89,049	167,716	90,059	89,606	179,665	78,667	89,049	167,716	0	90,059	89,606	179,665	0
<i>Q-Comp adjustment</i>	0	0	0	0	0	0	0	240	0	240	240	0	0	0	0
Teacher Evaluation	8,883	1,002	0	1,002	0	0	0	1,002	0	1,002	0	0	0	0	0
Total AIM Aid and Admin (sum of lines 45 & 46)	115,508	65,199	69,255	134,454	71,068	72,695	143,763	65,199	69,255	134,454	0	71,068	72,695	143,763	0
AIM Aid	114,988	64,930	68,974	133,904	70,780	72,400	143,180	64,930	68,974	133,904	0	70,780	72,400	143,180	0
AIM .03% admin \$\$ to MDE	520	269	281	550	288	295	583	269	281	550	0	288	295	583	0
Interdistrict Desegregation Transportation	27,975	14,423	15,193	29,616	16,003	16,854	32,857	14,423	15,193	29,616	0	16,003	16,854	32,857	0
Integration Revenue (Old law)	16,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Literacy Incentive Aid	95,851	44,540	45,855	90,395	47,088	47,515	94,603	44,540	45,855	90,395	0	47,088	47,515	94,603	0
Compensatory Pilot Grants	14,650	7,325	7,325	14,650	2,325	2,325	4,650	7,325	7,325	14,650	0	2,325	2,325	4,650	0
Compensatory Pilot Project	2,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reading Corps	9,250	6,125	6,125	12,250	5,625	5,625	11,250	6,125	6,125	12,250	0	5,625	5,625	11,250	0

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Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19
54 <i>Reading Corps Grants</i>	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0
55 <i>Rock and Read Grant</i>	0	0	0	0	0	0	0	0	100	100	100	0	0	0	0
56 <i>Math Corps</i>	500	250	250	500	250	250	500	250	250	500	0	250	250	500	0
57 <i>Success for the Future</i>	4,303	213	0	213	0	0	0	213	0	213	0	0	0	0	0
58 <i>Indian Education Formula Aid</i>	0	7,740	8,878	16,618	9,037	9,185	18,222	7,740	8,878	16,618	0	9,037	9,185	18,222	0
59 <i>Indian Teacher Preparation Grants</i>	362	190	190	380	190	190	380	190	190	380	0	190	190	380	0
60 <i>Tribal Contract Schools</i>	3,064	3,458	3,715	7,173	2,222	2,174	4,396	3,458	3,715	7,173	0	2,222	2,174	4,396	0
61 <i>Concurrent Enrollment</i>	4,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0
62 <i>Collaborative Urban Educator (CUE)</i>	1,584	780	780	1,560	780	780	1,560	780	780	1,560	0	780	780	1,560	0
63 <i>CUE Grants</i>	0	0	0	0	0	0	0	0	2,000	2,000	2,000	0	0	0	0
64 <i>ServeMinnesota (Youth Works)</i>	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0
65 <i>MN Foundation for Student Organizations</i>	1,407	725	725	1,450	725	725	1,450	725	725	1,450	0	725	725	1,450	0
66 <i>Teacher Dev & Eval Pilot Grants</i>	683	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67 <i>Starbase STEM Program</i>	500	924	0	924	500	500	1,000	924	0	924	0	500	500	1,000	0
68 <i>Innovation Grants</i>	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70 <i>Museums and Educational Centers</i>	702	351	351	702	351	351	702	351	351	702	0	351	351	702	0
71 <i>Recovery Program grants</i>	383	500	500	1,000	500	500	1,000	500	500	1,000	0	500	500	1,000	0
72 <i>Full Service Community Schools</i>	0	250	250	500	0	0	0	250	250	500	0	0	0	0	0
73 <i>Civics Education</i>	285	125	125	250	125	125	250	125	125	250	0	125	125	250	0
74 <i>Principal's Academy</i>	0	150	150	300	150	150	300	150	150	300	0	150	150	300	0
75 <i>Race 2 Reduce Water Conservation Grants</i>	0	81	69	150	0	0	0	81	69	150	0	0	0	0	0
76 <i>Northwest College in the High School</i>	160	50	50	100	0	0	0	50	50	100	0	0	0	0	0
78 <i>NW Regional Partnership Continuing Ed</i>	0	0	0	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0
79 <i>Concurrent Enrollment Teacher Training Grants</i>	0	0	0	0	0	0	0	0	750	750	750	0	0	0	0
80 <i>Grow Your Own Residency Pilot</i>	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0
82 <i>MN Future Teacher Grants</i>	0	0	0	0	0	0	0	0	4,500	4,500	4,500	0	0	0	0
83 <i>Special Education Para Licensing</i>	0	0	0	0	0	0	0	0	385	385	385	0	0	0	0
84 <i>Teacher Shortage Loan Forgiveness</i>	0	0	0	0	0	0	0	0	1,000	1,000	1,000	0	0	0	0
85 <i>Student Teaching Stipend Grants</i>	0	0	0	0	0	0	0	0	1,000	1,000	1,000	0	0	0	0
86 <i>Statewide Educator Job Board</i>	0	0	0	0	0	0	0	0	239	239	239	0	0	0	0
87 <i>Mentoring Partnerships (Sanneh Foundation)</i>	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0
88 <i>Girls In Action Grants</i>	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0
89 <i>PBIS</i>	0	0	0	0	0	0	0	0	2,750	2,750	2,750	0	0	0	0
90 <i>Intermediates/Coops Training</i>	0	0	0	0	0	0	0	0	6,000	6,000	6,000	0	0	0	0
91 <i>School-linked Mental Health Grants</i>	0	0	0	0	0	0	0	0	5,000	5,000	5,000	0	0	0	0
92 <i>School Crisis Response Teams</i>	0	0	0	0	0	0	0	0	100	100	100	0	0	0	0
93 <i>Mobile Technology Lab</i>	0	0	0	0	0	0	0	0	900	900	900	0	0	0	0
94 <i>Incentive Programs</i>	0	0	0	0	0	0	0	0	1,000	1,000	1,000	0	0	0	0
95 <i>Economic Education Grant</i>	0	0	0	0	0	0	0	0	250	250	250	0	0	0	0
98															
99 Education Excellence Total	381,031	237,968	253,735	491,703	251,898	254,450	506,348	238,208	288,709	526,917	35,214	251,898	254,450	506,348	0
100															
101 Standards and Assessment															
102 <i>Statewide Testing Base</i>	39,176	11,204	10,892	22,096	10,892	10,892	21,784	11,204	10,892	22,096	0	10,892	10,892	21,784	0
103 <i>ACT Reimbursements</i>	0	3,011	3,011	6,022	3,011	3,011	6,022	3,011	3,011	6,022	0	3,011	3,011	6,022	0
104 <i>Adv. Placement / Int'l Baccalaureate Program</i>	9,051	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0
105 <i>Get Ready Get Credit Ed Planning and Assessment</i>	829	0	0	0	0	0	0	0	0	0	0	0	0	0	0
106															
107 Standards and Assessment Total	49,056	18,715	18,403	37,118	18,403	18,403	36,806	18,715	18,403	37,118	0	18,403	18,403	36,806	0

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Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19
Charter Schools															
Charter School Building Lease Aid	112,901	63,474	69,962	133,436	75,346	80,624	155,970	63,474	69,962	133,436	0	75,346	80,624	155,970	0
Charter Schools Total	112,901	63,474	69,962	133,436	75,346	80,624	155,970	63,474	69,962	133,436	0	75,346	80,624	155,970	0
Special Programs															
Special Education - FY 14 and on	2,146,801	1,183,807	1,246,928	2,430,735	1,320,068	1,398,342	2,718,410	1,183,807	1,246,997	2,430,804	69	1,320,146	1,398,420	2,718,566	156
Special Education - Excess Cost	42,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Education - Children with a Disability	2,353	1,307	1,516	2,823	1,754	2,022	3,776	1,307	1,516	2,823	0	1,754	2,022	3,776	0
Travel for Home-Based Services	733	422	435	857	448	460	908	422	435	857	0	448	460	908	0
Court Placed Special Education Revenue	72	47	48	95	49	50	99	47	48	95	0	49	50	99	0
Special Education Out of State Tuition	828	250	250	500	250	250	500	250	250	500	0	250	250	500	0
Special Programs Total	2,192,803	1,185,833	1,249,177	2,435,010	1,322,569	1,401,124	2,723,693	1,185,833	1,249,246	2,435,079	69	1,322,647	1,401,202	2,723,849	156
Facilities & Technology															
Long-Term Maintenance Equalization Aid	0	0	52,553	52,553	80,555	105,820	186,375	0	52,553	52,553	0	80,555	105,820	186,375	0
Debt Service Equalization Aid	42,352	20,349	22,926	43,275	26,511	28,082	54,593	20,349	22,926	43,275	0	26,511	28,082	54,593	0
Telecommunications Access	7,500	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0
Health and Safety Aid	1,130	588	57	645	0	0	0	588	57	645	0	0	0	0	0
Alternative Facilities Aid	39,269	19,287	1,928	21,215	0	0	0	19,287	1,928	21,215	0	0	0	0	0
IT Certificates	0	500	0	500	0	0	0	500	0	500	0	0	0	0	0
Deferred Maintenance Equalization Aid	8,008	3,532	345	3,877	0	0	0	3,532	345	3,877	0	0	0	0	0
Innovative Technology Cooperatives	0	150	150	300	0	0	0	150	150	300	0	0	0	0	0
<i>Broadband Innovation Grants</i>	0	0	0	0	0	0	0	0	7,000	7,000	7,000	0	0	0	0
<i>Max Effort Loan Repayment Incentive</i>	0	0	0	0	0	0	0	0	(53,349)	(53,349)	(53,349)	1,000	1,100	2,100	2,100
Facilities and Technology Total	98,259	48,156	81,709	129,865	110,816	137,652	248,468	48,156	35,360	83,516	(46,349)	111,816	138,752	250,568	2,100
DEBT SERVICE APPROPRIATION	42,352	20,349	22,926	43,275	26,511	28,082	54,593	20,349	22,926	43,275	0	26,511	28,082	54,593	0
Nutrition Programs															
School Lunch and Food Storage	27,674	16,251	16,739	32,990	17,241	17,758	34,999	16,251	16,739	32,990	0	17,241	17,758	34,999	0
School Breakfast Aid	13,681	9,457	10,149	19,606	10,922	11,732	22,654	9,457	10,149	19,606	0	10,922	11,732	22,654	0
Kindergarten Milk	1,730	788	788	1,576	788	788	1,576	788	788	1,576	0	788	788	1,576	0
Summer Food Service Replacement Aid	300	150	150	300	150	150	300	150	150	300	0	150	150	300	0
Nutrition Programs Total	43,385	26,646	27,826	54,472	29,101	30,428	59,529	26,646	27,826	54,472	0	29,101	30,428	59,529	0
Libraries															
Basic Library Support	27,628	13,570	13,570	27,140	13,570	13,570	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0
Multicounty, Multitype Library Systems	2,646	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0
Electronic Library for Minnesota	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0
Regional Library Telecommunications Aid	4,682	2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0
Libraries Total	36,756	18,070	18,070	36,140	18,070	18,070	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0
Categorical Totals	2,914,191	1,598,862	1,718,882	3,317,744	1,826,203	1,940,751	3,766,954	1,599,102	1,707,576	3,306,678	(11,066)	1,827,281	1,941,929	3,769,210	2,256
General Education Total	13,350,917	6,704,659	6,829,562	13,534,221	6,887,103	6,937,061	13,824,164	6,704,659	6,837,313	13,541,972	7,751	6,890,482	6,939,847	13,830,329	6,165
K-12 Education Appropriations	16,265,108	8,303,521	8,548,444	16,851,965	8,713,306	8,877,812	17,591,118	8,303,761	8,544,889	16,848,650	(3,315)	8,717,763	8,881,776	17,599,539	8,421

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Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19	
170																
171	FAMILY AND EARLY CHILDHOOD PROGRAMS															
172																
173	Early Childhood and Family Support															
174	School Readiness	22,408	22,420	32,670	55,090	33,683	33,683	67,366	22,420	32,670	55,090	0	33,683	33,683	67,366	0
175	Early Learning Scholarships	48,750	44,134	59,884	104,018	59,884	59,884	119,768	44,134	59,884	104,018	0	59,884	59,884	119,768	0
176	Head Start	40,191	25,100	25,100	50,200	25,100	25,100	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0
177	ECFE	49,420	27,948	29,336	57,284	29,932	30,437	60,369	27,948	29,336	57,284	0	29,932	30,437	60,369	0
178	<i>Statewide Early Childhood Rating System</i>	0	1,200	2,300	3,500	1,750	1,750	3,500	1,200	4,300	5,500	2,000	1,750	1,750	3,500	0
179	<i>Parent-Child Home Program</i>	596	350	350	700	350	350	700	350	2,350	2,700	2,000	350	350	700	0
180	<i>St. Cloud Early Learning Pilot</i>	0	0	0	0	0	0	0	0	430	430	430	0	0	0	0
181	Health & Development Screening	6,998	3,477	3,488	6,965	3,509	3,535	7,044	3,477	3,488	6,965	0	3,509	3,535	7,044	0
182	Early Childhood Programs at Tribal Schools	136	68	68	136	68	68	136	68	68	136	0	68	68	136	0
183	Educate Parents Partnership	98	49	49	98	49	49	98	49	49	98	0	49	49	98	0
184	Kindergarten Entrance Assessment	531	281	281	562	281	281	562	281	281	562	0	281	281	562	0
188	Early Childhood and Family Support Total	169,128	125,027	153,526	278,553	154,606	155,137	309,743	125,027	157,956	282,983	4,430	154,606	155,137	309,743	0
189																
190	Community Support Services															
191	Community Education	2,015	790	553	1,343	483	402	885	790	553	1,343	0	483	402	885	0
192	Adults with Disabilities Aid	1,438	710	710	1,420	710	710	1,420	710	710	1,420	0	710	710	1,420	0
193	Hearing Impaired Adults	140	70	70	140	70	70	140	70	70	140	0	70	70	140	0
194	School Age Care Aid	2	1	1	2	1	1	2	1	1	2	0	1	1	2	0
195	Northside Achievement Zone	350	1,200	1,200	2,400	1,200	1,200	2,400	1,200	1,200	2,400	0	1,200	1,200	2,400	0
196	St. Paul Promise Neighborhood	350	1,200	1,200	2,400	1,200	1,200	2,400	1,200	1,200	2,400	0	1,200	1,200	2,400	0
198	Education Partnership Pilots	0	501	501	1,002	0	0	0	501	501	1,002	0	0	0	0	0
200	Prevention Total	4,295	4,472	4,235	8,707	3,664	3,583	7,247	4,472	4,235	8,707	0	3,664	3,583	7,247	0
201																
202	Self-Sufficiency and Lifelong Learning															
203	Adult Basic Education (ABE) Aid	96,353	48,223	49,683	97,906	51,187	52,721	103,908	48,223	49,683	97,906	0	51,187	52,721	103,908	0
204	<i>ABE Grant</i>	0							0	400	400	400	0	0	0	0
205	<i>GED Tests</i>	250	125	125	250	125	125	250	125	245	370	120	125	125	250	0
206	Education and Employment Solutions	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
207	Self-Sufficiency and Lifelong Learning Total	97,203	48,348	49,808	98,156	51,312	52,846	104,158	48,348	50,328	98,676	520	51,312	52,846	104,158	0
208																
209	Family & Early Childhood Appropriations	270,626	177,847	207,569	385,416	209,582	211,566	421,148	177,847	212,519	390,366	4,950	209,582	211,566	421,148	0
212																
213																
214	K-12 and Family & Early Childhood Programs	16,535,734	8,481,368	8,756,013	17,237,381	8,922,888	9,089,378	18,012,266	8,481,608	8,757,408	17,239,016	1,635	8,927,345	9,093,342	18,020,687	8,421
217																
218																
219	STATE AGENCY BUDGETS															
220																
221	Department of Education															
222	<i>Department of Education</i>	40,530	18,550	19,274	37,824	18,554	18,529	37,083	18,109	18,554	36,663	0	18,554	18,529	37,083	0
223	<i>Department Operating Increase</i>								0	0	0	0	0	0	0	0
224	<i>Reduction in GF spending (shifted to SRF)</i>	0	0	0	0	0	0	0	0	(916)	(916)	(916)	(916)	(916)	(1,832)	(1,832)
225	<i>Board of Teaching (BOT) (Appr from SRF)</i>	1,336	718	718	1,436	718	718	1,436	718	0	718	(718)	0	0	0	(1,436)
229	<i>Board of School Administrators (Appr from SRF)</i>	392	228	231	459	231	231	462	228	0	228	(231)	0	0	0	(462)
230	<i>Regional Centers of Excellence</i>	1,923	1,000	1,000	2,000	1,000	1,000	2,000	1,000	0	1,000	(1,000)	0	0	0	(2,000)

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(\$ in thousands)

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	NOV	FEB	FEB	FEB	FEB	FEB	FEB	House	House	House	Difference	House	House	House	Difference
	Final	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	HOUSE - FEB	Rec.	Rec.	Rec.	HOUSE - FEB
Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19
231 School Safety Technical Assistance Center	946	500	500	1,000	500	500	1,000	500	500	1,000	0	500	500	1,000	0
232 School Finance Division	500	250	250	500	250	250	500	250	250	500	0	250	250	500	0
233 EL LEAPS Implementation (Admin)	0	441	720	1,161	720	720	1,440	441	720	1,161	0	720	720	1,440	0
235 <i>MDE - fiscal note compliance</i>	0	0	0	0	0	0	0	0	51	51	51	0	0	0	0
242															
243 Department of Education GF subtotal	45,627	21,246	21,973	43,219	21,253	21,948	43,201	21,246	19,159	40,405	(2,814)	19,108	19,083	38,191	(5,010)
245															
246 Minnesota State Academies															
247 Academy Operations	23,713	12,853	12,819	25,672	12,804	12,786	25,590	12,853	12,819	25,672	0	12,804	12,786	25,590	0
252															
253 Minnesota State Academies subtotal	23,713	12,853	12,819	25,672	12,804	12,786	25,590	12,853	12,819	25,672	0	12,804	12,786	25,590	0
254															
255 Perpich Center for Arts Education															
256 Center for Arts Education Operations	13,575	6,872	6,973	13,845	6,973	6,973	13,946	6,872	6,973	13,845	0	6,973	6,973	13,946	0
261															
263 Perpich Center for Arts Education subtotal	13,575	6,872	6,973	13,845	6,973	6,973	13,946	6,872	6,973	13,845	0	6,973	6,973	13,946	0
264															
265 State Agencies Subtotal	82,915	40,971	41,765	82,736	41,030	41,707	82,737	40,971	38,951	79,922	(2,814)	38,885	38,842	77,727	(5,010)
269															
270															
271 Other Spending Interactions															
272															
273 <i>Property Tax Ref. Interaction (Glenville-Emmons fix)</i>	0							0	0	0	0	320	320	640	640
276															
282															
283 Education Finance General Fund Appropriations	16,618,396	8,522,339	8,797,778	17,320,117	8,963,918	9,131,085	18,095,003	8,522,579	8,796,359	17,318,938	(1,179)	8,966,550	9,132,504	18,099,054	4,051
284 Change from prior year or biennium		4.0%	3.2%	4.2%	1.9%	1.9%	4.5%	4.0%	3.2%	4.2%	0.0%	1.9%	1.9%	4.5%	0.0%
286															
287															
288 REVENUES/TRANSFERS															
289															
290 GENERAL FUND REVENUES/TRANSFERS gain/(loss)															
291 <i>Teacher Licensing Fees</i>	0	0	0	0	0	0	0	0	(1,650)	(1,650)	(1,650)	(1,650)	(1,650)	(3,300)	(3,300)
292 <i>Administrator Licensing Fees</i>	0	0	0	0	0	0	0	0	(215)	(215)	(215)	(215)	(215)	(430)	(430)
294 <i>Online IEP Cancellation from MN.IT to GF FY16</i>	0	0	0	0	0	0	0	1,686	0	1,686	1,686	0	0	0	0
296 <i>Income Tax Interactions (Glenville-Emmons fix)</i>	0	0	0	0	0	0	0	0	0	0	0	(220)	(220)	(440)	(440)
297 TOTAL GENERAL FUND REVENUE gain/(loss)	0	0	0	0	0	0	0	1,686	(1,865)	(179)	(179)	(2,085)	(2,085)	(4,170)	(4,170)
298															
306 GENERAL FUND RECONCILIATION															
307															
308 Education Finance General Fund Appropriations	16,618,396	8,522,339	8,797,778	17,320,117	8,963,918	9,131,085	18,095,003	8,522,579	8,796,359	17,318,938	(1,179)	8,966,550	9,132,504	18,099,054	4,051
309															
310 Gen Fund Revenue gain / (loss) (-)	0	0	0	0	0	0	0	1,686	(1,865)	(179)	(179)	(2,085)	(2,085)	(4,170)	(4,170)
311															
312 Net General Fund Impact for Target	16,618,396	8,522,339	8,797,778	17,320,117	8,963,918	9,131,085	18,095,003	8,520,893	8,798,224	17,319,117	(1,000)	8,968,635	9,134,589	18,103,224	8,221
314															

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(\$ in thousands)

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	NOV Final FY 14-15	FEB Forecast FY 2016	FEB Forecast FY 2017	FEB Forecast FY 16-17	FEB Forecast FY 2018	FEB Forecast FY 2019	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 2018	House Rec. FY 2019	House Rec. FY 18-19	Difference HOUSE - FEB FY 18-19
315															
316															
317	Payment Shifts (Included in Appropriations)														
318															
319	Aid Payment Shift	261,515	0	0	0	0	0	0	0	0	0	0	0	0	0
321	Property Tax Recognition Shift	551,059	0	0	0	0	0	0	0	0	0	0	0	0	0
322	Subtotal	812,574	0	0	0	0	0	0	0	0	0	0	0	0	0
323															
324	Education Expenditures not including shifts	15,805,822	8,522,339	8,797,778	17,320,117	8,963,918	9,131,085	18,095,003	8,520,893	8,798,224	17,319,117	(1,000)	8,968,635	9,134,589	18,103,224
325	Change from prior year or biennium		4.0%	3.2%	9.6%	1.9%	1.9%	4.5%	4.0%	3.3%	9.6%	1.9%	1.9%	4.5%	
331															
332	EDUCATOR LICENSURE SPECIAL REVENUE ACCT.														
333															
334	REVENUES														
335															
336	Teacher Licensure Fees Transferred from GF	0	0	0	0	0	0	0	1,650	1,650	1,650	1,650	1,650	3,300	3,300
337	Administrator Licensure Fees Transferred from GF	0	0	0	0	0	0	0	215	215	215	215	215	430	430
338	Licensure via Portfolio	60	30	30	0	30	30	0	34	34	-	30	30	60	-
339	Transfer BCA Background Check Balance to Acct.	0	0	0	0	0	0	0	80	80	80	-	-	-	-
340	Total Special Revenue Fund Revenue	60	30	30	0	30	30	0	1,979	1,979	1,979	1,895	1,895	3,790	3,790
341															
342															
343	APPROPRIATIONS/EXPENDITURES														
344															
345	Board of Teaching Operations	0	0	0	0	0	0	0	718	718	718	718	718	1,436	1,436
346	Board of School Administrators	0	0	0	0	0	0	0	231	231	231	231	231	462	462
347	MDE	0	0	0	0	0	0	0	916	916	916	916	916	1,832	1,832
348	Subtotal - Direct Appropriations	0	0	0	0	0	0	0	1,865	1,865	1,865	1,865	1,865	3,730	3,730
349	Licensure Via Portfolio - Statutory Appropriation	60	30	30	0	30	30	0	34	34	-	30	30	60	-
350	Total Appropriations	60	30	30	0	30	30	0	1,899	1,899	1,865	1,895	1,895	3,790	3,730
351															
352	Revenues over Expenditures	0	0	0	0	0	0	0	80	80	80	0	0	0	0
353															