K-12 Finance Division

2010 Session Appropriation Tracking - HF 2431
($ in thousands)

	Gov.'s Rec. FY 2010	Gov.'s Rec. FY 2011	Gov.'s Rec. FY 10-11	Difference Gov. Rec.- Base	Gov.'s Rec. FY 2012	Gov.'s Rec. FY 2013	Gov.'s Rec. FY 12-13	Difference Gov. Rec.- Base	House Rec. FY 2010	House Rec. FY 2011	House Rec. FY 10-11	Difference House - Base	Difference House - Governor	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	Difference House - Governor
Program (Italics = changes)																		
K-12 EDUCATION PROGRAMS																		
General Education Program																		
General Education	4,291,422	4,959,881	9,251,303	0	5,724,779	5,809,755	11,534,534	(995,648)	4,291,422	4,959,881	9,251,303	0	0	5,724,779	5,809,755	11,534,534	(995,648)	0
Referendum Tax Base Replacement Aid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extended Time Revenue Change	0	(4)	(4)	(4)	(5)	(5)	(10)	(10)	0	(4)	(4)	(4)	0	(5)	(5)	(10)	(10)	0
Property Tax Shift	0	(11,933)	(11,933)	(11,933)	(52,480)	(58,132)	(110,612)	(110,612)	0	0	0	0	11,933	(51,612)	(57,164)	(108,776)	(108,776)	1,836
SOD Districts Advance Final Payment	0	0	0	0	3,800	0	3,800	3,800	0	0	0	0	0	3,800	0	3,800	3,800	0
Operating Capital Equalizing Factor Change	0	0	0	0	0	0	0	0	0	0	0	0	0	1,742	2,715	4,457	4,457	4,457
Post Secondary Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,452)	(665)	(2,117)	(2,117)	(2,117)
State Academies Trial Placement Gen Ed Effect	0	0	0	0	0	0	0	0	0	4	4	4	4	13	26	39	39	39
Board Renewal of Expiring Referendums	0	0	0	0	0	0	0	0	0	0	0	0	0	160	263	423	423	423
General Education (inc. school fund) subtotal	4,291,422	4,947,944	9,239,366	(11,937)	5,676,094	5,751,618	11,427,712	(1,102,470)	4,291,422	4,959,881	9,251,303	0	11,937	5,677,425	5,754,925	11,432,350	(1,097,832)	4,638
Other General Education Program																		
Enrollment Options Transportation	36	38	74	0	40	42	82	0	36	38	74	0	0	40	42	82	0	0
Abatement Aid	1,000	1,167	2,167	0	1,381	1,537	2,918	(266)	1,000	1,167	2,167	0	0	1,381	1,537	2,918	(266)	0
Consolidation Transition Revenue	684	590	1,274	0	460	628	1,088	(117)	684	590	1,274	0	0	460	628	1,088	(117)	0
Nonpublic Pupil Revenue	12,861	16,663	29,524	0	17,105	17,463	34,568	(2,985)	12,861	16,663	29,524	0	0	17,105	17,463	34,568	(2,985)	0
Nonpublic Pupil Trans. Revenue	17,297	20,333	37,630	0	20,301	20,468	40,769	(3,486)	17,297	20,333	37,630	0	0	20,301	20,468	40,769	(3,486)	0
Warroad (629) Angle Inlet School	100	100	200	0	0	0	0	0	100	100	200	0	0	0	0	0	0	0
Lancaster (356) Sparsity Transition Aid	65	65	130	0	65	65	130	0	65	65	130	0	0	65	65	130	0	0
Compensatory Pilot Grants	2,175	2,175	4,350	0	2,175	2,175	4,350	0	2,175	2,175	4,350	0	0	2,175	2,175	4,350	0	0
Rushford-Peterson (239) Pupil & Trans. Grant	158	0	158	0	0	0	0	0	158	0	158	0	0	0	0	0	0	0
Other General Education Program subtotal	*34,376*	*41,131*	*75,507*	*0*	*41,527*	*42,378*	*83,905*	*(6,854)*	*34,376*	*41,131*	*75,507*	*0*	*0*	*41,527*	*42,378*	*83,905*	*(6,854)*	*0*
General Education Program Total	**4,325,798**	**4,989,075**	**9,314,873**	**(11,937)**	**5,717,621**	**5,793,996**	**11,511,617**	**(1,109,324)**	**4,325,798**	**5,001,012**	**9,326,810**	**0**	**11,937**	**5,718,952**	**5,797,303**	**11,516,255**	**(1,104,686)**	**4,638**
Education Excellence																		
Charter School Building Lease Aid	34,833	46,370	81,203	0	51,635	57,155	108,790	(9,973)	34,833	46,370	81,203	0	0	51,635	57,155	108,790	(9,973)	0
Charter School Startup	1,218	759	1,977	0	555	624	1,179	(109)	1,218	759	1,977	0	0	555	624	1,179	(109)	0
Integration Aid	50,812	63,717	114,529	0	65,779	67,758	133,537	(11,613)	50,812	63,717	114,529	0	0	65,779	67,758	133,537	(11,613)	0
Magnet School and Program Grants	750	750	1,500	0	750	750	1,500	0	750	750	1,500	0	0	750	750	1,500	0	0
Magnet School Startup Aid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interdistrict Desegregation Transportation	12,342	13,743	26,085	0	15,302	17,036	32,338	0	12,342	13,743	26,085	0	0	15,302	17,036	32,338	0	0
Success for the Future	1,774	2,137	3,911	0	2,137	2,137	4,274	(363)	1,774	2,137	3,911	0	0	2,137	2,137	4,274	(363)	0
Indian Teacher Preparation Grants	190	190	380	0	190	190	380	0	190	190	380	0	0	190	190	380	0	0
Tribal Contract Schools	1,702	2,186	3,888	0	2,344	2,494	4,838	(430)	1,702	2,186	3,888	0	0	2,344	2,494	4,838	(430)	0
Early Childhood Programs at Tribal Schools	68	68	136	0	68	68	136	0	68	68	136	0	0	68	68	136	0	0
Statewide Testing	15,150	15,150	30,300	0	15,150	15,150	30,300	0	15,150	15,150	30,300	0	0	15,150	15,150	30,300	0	0
Adv. Placement / International Baccalaureate Prog	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0	0	4,500	4,500	9,000	0	0
Concurrent Enrollment	2,000	2,000	4,000	0	2,000	2,000	4,000	0	2,000	2,000	4,000	0	0	2,000	2,000	4,000	0	0
Collaborative Urban Educator	528	528	1,056	0	528	528	1,056	0	528	528	1,056	0	0	528	528	1,056	0	0
Youth Works & Youth Works Administration	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
Minnesota Reading Corps / Early Childhood Literac	1,375	1,375	2,750	0	1,375	1,375	2,750	0	1,375	1,375	2,750	0	0	1,375	1,375	2,750	0	0
Get Ready Get Credit Ed Planning and Assessmer	829	638	1,467	(191)	629	629	1,258	(400)	829	638	1,467	(191)	0	638	638	1,276	(382)	18
Get Ready Get Credit EPAS Study	0	191	191	191	200	200	400	400	0	0	0	0	(191)	0	0	0	0	(400)
MN Foundation for Student Organizations	724	724	1,448	(2)	724	724	1,448	(2)	725	725	1,450	0	2	725	725	1,450	0	2
Math & Science Teacher Academies	750	0	750	0	0	0	0	0	750	0	750	0	0	0	0	0	0	0
Teacher Contract Settlement Reporting	0	15	15	15	3	2	5	5	0	0	0	0	(15)	0	0	0	0	(5)
Education Excellence Total	**130,445**	**155,941**	**286,386**	**13**	**164,769**	**174,220**	**338,989**	**(22,485)**	**130,446**	**155,736**	**286,182**	**(191)**	**(204)**	**164,576**	**174,028**	**338,604**	**(22,870)**	**(385)**

K-12 Finance Division

2010 Session Appropriation Tracking - HF 2431
($ in thousands)

	Gov.'s Rec. FY 2010	Gov.'s Rec. FY 2011	Gov.'s Rec. FY 10-11	Difference Gov. Rec.- Base	Gov.'s Rec. FY 2012	Gov.'s Rec. FY 2013	Gov.'s Rec. FY 12-13	Difference Gov. Rec.- Base	House Rec. FY 2010	House Rec. FY 2011	House Rec. FY 10-11	Difference House - Base	Difference House - Governor	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	Difference House - Governor
Program (Italics = changes)																		
Special Programs																		
Special Education - Regular	609,003	772,845	1,381,848	0	816,588	861,389	1,677,977	(148,555)	609,003	772,845	1,381,848	0	0	816,588	861,389	1,677,977	(148,555)	0
Special Education - Excess Cost	96,926	110,871	207,797	0	112,455	115,602	228,057	(14,738)	96,926	110,871	207,797	0	0	112,455	115,602	228,057	(14,738)	0
Special Education - Children with a Disability	1,125	1,193	2,318	0	1,262	1,334	2,596	0	1,125	1,193	2,318	0	0	1,262	1,334	2,596	0	0
Travel for Home-Based Services	224	291	515	0	299	302	601	(51)	224	291	515	0	0	299	302	601	(51)	0
Court Placed Special Education Revenue	76	78	154	0	80	82	162	0	76	78	154	0	0	80	82	162	0	0
Special Education Out of State Tuition	250	250	500	0	250	250	500	0	250	250	500	0	0	250	250	500	0	0
Special Programs Total	**707,604**	**885,528**	**1,593,132**	**0**	**930,934**	**978,959**	**1,909,893**	**(163,344)**	**707,604**	**885,528**	**1,593,132**	**0**	**0**	**930,934**	**978,959**	**1,909,893**	**(163,344)**	**0**
Facilities & Technology																		
Health and Safety Aid	132	139	271	0	152	175	327	(30)	132	139	271	0	0	152	175	327	(30)	0
Debt Service Equalization Aid	6,608	8,465	15,073	0	14,151	18,607	32,758	(3,317)	6,608	8,465	15,073	0	0	14,151	18,607	32,758	(3,317)	0
Alternative Facilities Aid	16,008	19,287	35,295	0	19,287	19,287	38,574	(3,279)	16,008	19,287	35,295	0	0	19,287	19,287	38,574	(3,279)	0
Telecommunications Access	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0	0	3,750	3,750	7,500	0	0
Deferred Maintenance Equalization Aid	1,918	2,211	4,129	0	2,473	2,925	5,398	(519)	1,918	2,211	4,129	0	0	2,473	2,925	5,398	(519)	0
Facilities and Technology Total	**28,416**	**33,852**	**62,268**	**0**	**39,813**	**44,744**	**84,557**	**(7,145)**	**28,416**	**33,852**	**62,268**	**0**	**0**	**39,813**	**44,744**	**84,557**	**(7,145)**	**0**
Nutrition Programs																		
School Lunch and Food Storage	12,302	12,671	24,973	0	12,924	13,183	26,107	0	12,302	12,671	24,973	0	0	12,924	13,183	26,107	0	0
School Breakfast Aid	4,652	4,825	9,477	0	5,003	5,191	10,194	0	4,652	4,825	9,477	0	0	5,003	5,191	10,194	0	0
Kindergarten Milk Aid	1,104	1,126	2,230	0	1,149	1,172	2,321	0	1,104	1,126	2,230	0	0	1,149	1,172	2,321	0	0
Summer Food Service Replacement Aid	150	150	300	0	150	150	300	0	150	150	300	0	0	150	150	300	0	0
Nutrition Programs Total	**18,208**	**18,772**	**36,980**	**0**	**19,226**	**19,696**	**38,922**	**0**	**18,208**	**18,772**	**36,980**	**0**	**0**	**19,226**	**19,696**	**38,922**	**0**	**0**
Categorical Totals	884,673	1,094,093	1,978,766	13	1,154,742	1,217,619	2,372,361	(192,974)	884,674	1,093,888	1,978,562	(191)	(204)	1,154,549	1,217,427	2,371,976	(193,359)	(385)
General Education Total	4,325,798	4,989,075	9,314,873	(11,937)	5,717,621	5,793,996	11,511,617	(1,109,324)	4,325,798	5,001,012	9,326,810	0	11,937	5,718,952	5,797,303	11,516,255	(1,104,686)	4,638
K-12 Education Appropriations	**5,210,471**	**6,083,168**	**11,293,639**	**(11,924)**	**6,872,363**	**7,011,615**	**13,883,978**	**(1,302,298)**	**5,210,472**	**6,094,900**	**11,305,372**	**(191)**	**11,733**	**6,873,501**	**7,014,730**	**13,888,232**	**(1,298,044)**	**4,253**
Change from prior year or biennium	-23.0%	16.7%	-15.9%		13.0%	2.0%		-9.7%	-23.0%	17.0%	-15.9%	0.0%	0.1%	12.8%	2.1%		-9.7%	-0.3%
Change from base year or biennium			-0.1%	-0.1%														
STATE AGENCY BUDGETS																		
Department of Education																		
Base Education Agency Budget	19,789	19,789	39,578	0	19,789	19,789	39,578	0	19,789	19,789	39,578	0	0	19,789	19,789	39,578	0	0
Board of Teaching	621	614	1,235	(29)	614	614	1,228	(36)	632	632	1,264	0	29	632	632	1,264	0	36
Board of School Administrators	168	166	334	(8)	166	166	332	(10)	171	171	342	0	8	171	171	342	0	10
Academy of Science	41	41	82	0	41	41	82	0	41	41	82	0	0	41	41	82	0	0
Agency Operating Reduction	(358)	(580)	(938)	(938)	(580)	(580)	(1,160)	(1,160)	(250)	(482)	(732)	(732)	206	(1,955)	(1,955)	(3,910)	(3,910)	(2,750)
Unallotment & Ratification - Operating Reduction	(438)	(490)	(928)	0	(464)	(464)	(928)	(928)	(438)	(490)	(928)	0	0	0	0	0	0	928
Updating Principal Licensure (BOT) Rulemaking	0	100	100	100	0	0	0	0	0	0	0	0	(100)	0	0	0	0	0
Teacher Entry Requirements Rulemaking	0	10	10	10	0	0	0	0	0	0	0	0	(10)	0	0	0	0	0
K12 & Teacher Standards Alignment Rulemaking	0	45	45	45	20	20	40	40	0	0	0	0	(45)	0	0	0	0	(40)
Elementary Math Content Test Rulemaking	0	0	0	0	10	0	10	10	0	0	0	0	0	0	0	0	0	(10)
Department of Education subtotal	**19,823**	**19,695**	**39,518**	**(820)**	**19,596**	**19,586**	**39,182**	**(2,084)**	**19,945**	**19,661**	**39,606**	**(732)**	**88**	**18,678**	**18,678**	**37,356**	**(3,910)**	**(1,826)**
			-2.0%								**-1.8%**							
Minnesota State Academies																		
Academy Operations	11,912	11,912	23,824	0	11,912	11,912	23,824	0	11,912	11,912	23,824	0	0	11,912	11,912	23,824	0	0
Minnesota State Academies subtotal	**11,912**	**11,912**	**23,824**	**0**	**11,912**	**11,912**	**23,824**	**0**	**11,912**	**11,912**	**23,824**	**0**	**0**	**11,912**	**11,912**	**23,824**	**0**	**0**
Center for Arts Education																		

K-12 Finance Division

2010 Session Appropriation Tracking - HF 2431
($ in thousands)

	Gov.'s Rec. FY 2010	Gov.'s Rec. FY 2011	Gov.'s Rec. FY 10-11	Difference Gov. Rec.- Base	Gov.'s Rec. FY 2012	Gov.'s Rec. FY 2013	Gov.'s Rec. FY 12-13	Difference Gov. Rec.- Base	House Rec. FY 2010	House Rec. FY 2011	House Rec. FY 10-11	Difference House - Base	Difference House - Governor	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	Difference House - Governor
Program (Italics = changes)																		
Base Center for Arts Education Budget																		
Arts High School	3,900	3,900	7,800	0	3,900	3,900	7,800	0	3,900	3,900	7,800	0	0	3,900	3,900	7,800	0	0
Residence Hall & Food Service	815	815	1,630	0	815	815	1,630	0	815	815	1,630	0	0	815	815	1,630	0	0
Professional Development (Outreach)	1,557	1,557	3,114	0	1,557	1,557	3,114	0	1,557	1,557	3,114	0	0	1,557	1,557	3,114	0	0
Other Shared Admin Services/Resource Ctr	815	815	1,630	0	815	815	1,630	0	815	815	1,630	0	0	815	815	1,630	0	0
Agency Operating Reduction	(138)	(220)	(358)	(358)	(220)	(220)	(440)	(440)	0	0	0	0	358	0	0	0	0	440
Center for Arts Education subtotal	**6,949**	**6,867**	**13,816**	**(358)**	**6,867**	**6,867**	**13,734**	**(440)**	**7,087**	**7,087**	**14,174**	**0**	**358**	**7,087**	**7,087**	**14,174**	**0**	**440**
State Agencies Subtotal	**38,684**	**38,474**	**77,158**	**(1,178)**	**38,375**	**38,365**	**76,740**	**(2,524)**	**38,944**	**38,660**	**77,604**	**(732)**	**446**	**37,677**	**37,677**	**75,354**	**(3,910)**	**(1,386)**
Change from prior year or biennium	-9.7%	-0.5%	-4.1%		-0.3%	0.0%			-9.0%	-0.7%	-3.5%	-0.9%	0.6%	-2.5%	0.0%			54.9%
Change from base year or biennium			-1.5%	-1.5%				-3.1%									-4.9%	
K-12 Education Finance General Fund	**5,249,155**	**6,121,642**	**11,370,797**	**(13,102)**	**6,910,738**	**7,049,980**	**13,960,718**	**(1,304,822)**	**5,249,416**	**6,133,560**	**11,382,976**	**(923)**	**12,179**	**6,911,178**	**7,052,407**	**13,963,586**	**(1,301,954)**	**2,867**
Change from prior year or biennium	-22.9%	16.6%	-15.9%		12.9%	2.0%			-22.9%	16.8%	-15.8%	0.0%	0.1%	12.7%	2.0%			-0.2%
Change from base year or biennium			-0.1%	-0.1%				-9.7%									-9.6%	
Revenues																		
MDE - Special Revenue Carryforward Transfer	(24)	(23)	(47)	(47)	0	0	0	0	(24)	(23)	(47)	(47)	0	0	0	0	0	0
PCAE - Special Revenue Carryforward Transfer	(19)	(11)	(30)	(30)	0	0	0	0	(19)	(11)	(30)	(30)	0	0	0	0	0	0
Subtotal	(43)	(34)	(77)	(77)	0	0	0	0	(43)	(34)	(77)	(77)	0	0	0	0	0	0
Payment Shifts (Included in Appropriations)																		
Property Tax Recognition Shift	0	(11,933)	(11,933)	(11,933)	(52,480)	(58,132)	(110,612)	(110,612)	0	0	0	0	11,933	(51,612)	(57,164)	(108,776)	(108,776)	1,836
Property Tax Recognition Shift Buyback 11/05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property Tax Recognition Shift Buyback 2/06	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property Tax Recognition Change - 09 Gov. Unallo	0	(564,260)	(564,260)	0	0	0	0	0	0	(564,260)	(564,260)	0	0	0	0	0	0	0
Aid Payment Shift	0	0	0	0	(1,183,625)	(25,497)	(1,209,122)	(1,209,122)	0	0	0	0	0	(1,183,625)	(25,497)	(1,209,122)	(1,209,122)	0
Aid Payment Shift Buyback 11/04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aid Payment Shift Buyback 2/05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aid Payment Shift Buyback 11/05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aid Payment Shift - Reverse SOD Districts Shift	0	0	0	0	3,800	0	3,800	3,800	0	0	0	0	0	3,800	0	3,800	3,800	0
Aid Payment Shift - 2009 Gov. Unallot	(1,006,808)	(144,713)	(1,151,521)	0	1,151,521	0	1,151,521	0	(1,006,808)	(144,713)	(1,151,521)	0	0	1,151,521	0	1,151,521	0	0
Subtotal	(1,006,808)	(720,906)	(1,727,714)	(11,933)	(80,784)	(83,629)	(164,413)	(1,315,934)	(1,006,808)	(708,973)	(1,715,781)	0	11,933	(79,916)	(82,661)	(162,577)	(1,314,098)	1,836
General Fund Expenditures not including shifts	6,343,623	6,944,178	13,287,801	(1,185)	7,095,018	7,239,129	14,334,147	(3,447)	6,343,891	6,944,172	13,288,063	(923)	262	7,094,606	7,240,604	14,335,211	(2,383)	1,063
Change from prior year or biennium	-8.3%	9.5%	-3.3%	0.0%	2.2%	2.0%		0.0%	-8.3%	9.5%	-3.3%	0.0%	0.0%	2.2%	2.1%		0.0%	-30.8%
Special Revenue Fund																		
MDE - Special Revenue Carryforward Transfer	(24)	(23)	(47)	(47)	0	0	0	0	(24)	(23)	(47)	(47)	0	0	0	0	0	0
PCAE - Special Revenue Carryforward Transfer	(19)	(11)	(30)	(30)	0	0	0	0	(19)	(11)	(30)	(30)	0	0	0	0	0	0
Change Item	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Special Revenue Fund	(43)	(34)	(77)	(77)	0	0	0	0	(43)	(34)	(77)	(77)	0	0	0	0	0	0

Note: Article 8 in the House File, effective for FY 2014 and later, carries an estimated FY 2014-15 biennial cost of $1.8 billion