

House Education Finance Committee

2015 Appropriations Tracking - HF844 Conference Committee Agreement - 5/17/15

(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	CC	Conference	Conference	Conference	Difference	Difference	Difference	Conference	Conference	Conference	Difference	Difference	Difference	
Program (Italics = changes)	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Chg	Committee	Committee	Committee	Conf. -	Conf. -	CC -	Committee	Committee	Committee	Conf. -	Conf. -	CC -	
	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	House Bill	Senate Bill	Base	FY 2018	FY 2019	FY 18-19	House Bill	Senate Bill	Base	
K-12 EDUCATION PROGRAMS																				
General Education Program																				
Basic Formula Amount	5,831	5,831		5,831	5,831			5,918	6,036					6,036	6,036					
Total formula increase	0	0		0	0			87	118					0	0					
% Increase over prior year or biennium (Actual \$)	0.0%	0.0%		0.0%	0.0%			1.5%	2.0%					0.0%	0.0%					
General Education	6,512,023	6,518,341	13,030,364	6,544,785	6,574,941	13,119,726		6,512,023	6,518,341	13,030,364	0	0	0	6,544,785	6,574,941	13,119,726	0	0	0	
Formula increase	0	0	0	0	0	0		81,417	201,833	283,250	185,528	112,727	283,250	214,113	214,113	428,226	145,061	181,187	428,226	
Operating Capital Equalization (levy offset)				0	0	0		0	1,309	1,309	1,309	1,309	(7,950)	1,309	5,761	27,276	33,037	33,037	(65,727)	33,037
Extended support rev. increase - districts	0	0	0	0	0	0		1,171	1,297	2,468	0	2,468	2,468	1,426	1,441	2,866	(16)	2,866	2,866	
Extended support rev. increase - charter schools	0	0	0	0	0	0		919	1,104	2,023	0	2,023	2,023	1,226	1,238	2,464	1	2,464	2,464	
Early Ed Serv for certain students in adjoining states	0	0	0	0	0	0		11	0	11	0	0	11	0	0	0	0	0	4	0
Restore aid offset (Phased Student Achievement Levy Ref)	0	0	0	0	0	0		0	0	0	(18,252)	0	0	8,901	9,890	18,791	(20,921)	18,791	18,791	
Equity Revenue Changes	0	0	0	0	0	0		0	0	0	(2,486)	0	0	0	0	0	(6,300)	0	0	
Enhanced LOR equalization	0	0	0	0	0	0		0	0	0	(414)	0	0	0	0	0	(920)	0	0	
Enhanced Transportation Sparsity	0	0	0	0	0	0		0	0	0	(2,871)	(1,918)	0	0	0	0	(3,022)	(2,093)	0	
Owatonna Referendum	0	0	0	0	0	0		0	0	0	0	(295)	0	0	0	0	0	(595)	0	
Hendricks Reciprocity	0	0	0	0	0	0		0	0	0	0	(214)	0	0	0	0	0	(224)	0	
English Learner (EL) Program - 6 to 7 years	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
General Education Subtotal:	6,512,023	6,518,341	13,030,364	6,544,785	6,574,941	13,119,726		6,595,541	6,723,884	13,319,425	162,814	106,841	289,061	6,776,212	6,828,898	13,605,110	146,921	136,673	485,384	
Other General Education Programs																				
Nonpublic Pupil Aid (linked to FA)	16,756	17,216	33,972	17,690	18,166	35,856		16,850	17,457	34,307	242	150	335	17,931	18,407	36,338	275	404	482	
Nonpublic Pupil Transportation (linked to FA)	17,322	17,136	34,458	17,065	17,025	34,090		17,571	17,783	35,354	804	402	896	17,712	17,672	35,384	1,087	1,089	1,294	
Enrollment Options Transportation	39	42	81	46	49	95		39	42	81	0	0	0	46	49	95	0	0	0	
Abatement Aid	2,740	2,932	5,672	2,822	2,680	5,502		2,740	2,932	5,672	0	0	0	2,822	2,680	5,502	0	0	0	
Consolidation Transition Aid	292	165	457	285	165	450		292	165	457	0	0	0	285	165	450	0	0	0	
Special Provisions for Select Districts	65	65	130	65	65	130		65	65	130	0	0	0	65	65	130	0	0	0	
Compensatory Pilot Grants	2,325	2,325	4,650	2,325	2,325	4,650		2,325	2,325	4,650	(10,000)	(10,000)	0	2,325	2,325	4,650	(10,000)	0	0	
Career and Tech	5,420	4,405	9,825	3,885	3,459	7,344		5,420	4,405	9,825	0	(264)	0	3,885	3,459	7,344	0	(503)	0	
Other General Education Program subtotal	44,959	44,286	89,245	44,183	43,934	88,117		45,302	45,174	90,476	(8,954)	(9,712)	1,231	45,071	44,822	89,893	61,722	71,219	1,776	
General Education Program Total	6,556,982	6,562,627	13,119,609	6,588,968	6,618,875	13,207,843		6,640,843	6,769,058	13,409,901	153,860	97,129	290,292	6,821,283	6,873,720	13,695,003	208,643	207,892	487,160	
Education Excellence																				
Alternative Compensation (Q-Comp)	78,331	77,647	155,978	77,062	76,655	153,717		78,331	87,147	165,478	9,500	(9,717)	9,500	86,668	86,155	172,823	19,106	(42,476)	19,106	
Achievement and Integration	65,539	68,745	134,284	69,713	71,010	140,723		65,539	68,745	134,284	6,178	0	0	69,713	71,010	140,723	9,447	0	0	
Literacy Incentive Aid	44,552	45,508	90,060	46,504	46,487	92,991		44,552	45,508	90,060	0	0	0	46,504	46,487	92,991	0	0	0	
Interdistrict Desegregation Transportation	15,023	15,825	30,848	16,668	17,555	34,223		15,023	15,825	30,848	0	0	0	16,668	17,555	34,223	0	0	0	
Success for the Future	2,137	2,137	4,274	2,137	2,137	4,274		213	0	213	(5,486)	(24)	(4,061)	0	0	0	(5,774)	0	(4,274)	
Indian Education Formula Aid	0	0	0	0	0	0		3,513	3,726	7,239	7,239	475	7,239	3,726	3,726	7,452	7,452	597	7,452	
Indian Teacher Preparation Grants	190	190	380	190	190	380		190	190	380	380	(80)	0	190	190	380	380	(80)	0	
Tribal Contract Schools	2,157	2,273	4,430	2,408	2,556	4,964		2,157	2,273	4,430	0	(2,602)	0	2,408	2,556	4,964	0	(3,086)	0	
Concurrent Enrollment	2,000	2,000	4,000	2,000	2,000	4,000		4,000	4,000	8,000	(5,000)	0	4,000	4,000	4,000	8,000	(8,000)	0	4,000	
Collaborative Urban Educator	780	780	1,560	780	780	1,560		780	780	1,560	0	(620)	0	780	780	1,560	0	(620)	0	
ServeMinnesota (Youth Works)	900	900	1,800	900	900	1,800		900	900	1,800	0	0	0	900	900	1,800	0	0	0	
MN Foundation for Student Organizations	725	725	1,450	725	725	1,450		725	725	1,450	0	0	0	725	725	1,450	0	0	0	

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	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	CC Chg FY 2015	Conference Committee FY 2016	Conference Committee FY 2017	Conference Committee FY 16-17	Difference Conf. - House Bill	Difference Conf. - Senate Bill	Difference CC - Base	Conference Committee FY 2018	Conference Committee FY 2019	Conference Committee FY 18-19	Difference Conf. - House Bill	Difference Conf. - Senate Bill	Difference CC - Base	
59	Museums and Educational Centers	0	0	0	0	0		351	351	702	702	702	702	351	351	702	702	702	702	
60	Recovery Program grants	500	500	1,000	500	500	1,000	500	500	1,000	0	0	0	500	500	1,000	0	0	0	
61	Math Corps	250	250	500	250	250	500	250	250	500	0	0	0	250	250	500	0	0	0	
62	Civics Education	125	125	250	125	125	250	125	125	250	250	(100)	0	125	125	250	250	(100)	0	
63	Reading Corps	4,375	4,375	8,750	4,375	4,375	8,750	6,125	6,125	12,250	(2,500)	(1,100)	3,500	5,625	5,625	11,250	(3,500)	(1,500)	2,500	
64	Teacher Evaluation	1,000	0	1,000	0	0	0	20	1,002	0	1,002	2	0	2	0	0	0	0	0	
66	Starbase STEM Program	500	500	1,000	500	500	1,000	(924)	0	0	0	(1,000)	(1,000)	500	500	1,000	0	0	0	
67	Starbase STEM Program Carry Forward	0	0	0	0	0	0	924	0	924	0	924	924	0	0	0	0	0	0	
68	Site Based Decision-Making Grants	0	0	0	0	0	0	(200)	0	0	0	0	0	0	0	0	0	0	0	
70	Principal's Academy	0	0	0	0	0	0	150	150	300	(200)	100	300	150	150	300	(200)	300	300	
71	Full Service Community Schools	0	0	0	0	0	0	250	250	500	500	(500)	500	0	0	0	0	0	0	
72	Northwest College in the High School	0	0	0	0	0	0	50	50	100	100	0	100	0	0	0	0	0	0	
73	Race 2 Reduce Water Conservation Grants	0	0	0	0	0	0	81	69	150	150	0	150	0	0	0	0	0	0	
74	Ag Educator Grants	0	0	0	0	0	0	0	0	0	0	(500)	0	0	0	0	0	0	0	
75	Excellence in Teaching Grants	0	0	0	0	0	0	0	0	0	0	(400)	0	0	0	0	0	0	0	
76	Experiential Learning Pilot Project	0	0	0	0	0	0	0	0	0	0	(285)	0	0	0	0	0	0	0	
77	MN Council on Economic Education Grant	0	0	0	0	0	0	0	0	0	0	(200)	0	0	0	0	0	0	0	
78	MN Learning Resource Center	0	0	0	0	0	0	0	0	0	0	(100)	0	0	0	0	0	0	0	
79	Network for the Dev. of Children of African Descent	0	0	0	0	0	0	0	0	0	0	(140)	0	0	0	0	0	0	0	
80	Regional Career and Tech Advisory Committee	0	0	0	0	0	0	0	0	0	0	(400)	0	0	0	0	0	0	0	
81	Regional Career and Tech Education Office	0	0	0	0	0	0	0	0	0	0	(100)	0	0	0	0	0	0	0	
82	Robotics and Engineering Programs	0	0	0	0	0	0	0	0	0	0	(138)	0	0	0	0	0	0	0	
83	Service Learning grant	0	0	0	0	0	0	0	0	0	0	(130)	0	0	0	0	0	(130)	0	
84	SMSU Special Ed Teacher Ed grant	0	0	0	0	0	0	0	0	0	0	(195)	0	0	0	0	0	0	0	
85	STEM Grants	0	0	0	0	0	0	0	0	0	0	(1,000)	0	0	0	0	0	0	0	
86	Student Support Services Personnel Grants	0	0	0	0	0	0	0	0	0	0	(8,000)	0	0	0	0	0	0	0	
87	Teacher-powered Schools	0	0	0	0	0	0	0	0	0	0	(1,000)	0	0	0	0	0	0	0	
88	Video Resource Grants	0	0	0	0	0	0	0	0	0	0	(200)	0	0	0	0	0	0	0	
89	"We Win" Planning Grant	0	0	0	0	0	0	0	0	0	0	(100)	0	0	0	0	0	0	0	
90	Wilderness Inquiry	0	0	0	0	0	0	0	0	0	0	(200)	0	0	0	0	0	0	0	
94	Education Excellence Total	219,084	222,480	441,564	224,837	226,745	451,582	(1,104)	225,731	237,689	463,420	11,815	(26,630)	21,856	239,783	241,585	481,368	19,863	(46,393)	29,786
96	Standards and Assessment																			
97	Statewide Testing Base	21,001	21,001	42,002	21,001	21,001	42,002		11,204	10,892	22,096	(15,322)	(15,322)	(19,906)	10,892	10,892	21,784	(15,946)	(15,322)	(20,218)
98	Testing Repeal	0	0	0	0	0	0	0	0	0	0	15,378	0	0	0	0	0	0	0	
99	ACT Reimbursements	0	0	0	0	0	0	3,011	3,011	6,022	2,522	6,022	6,022	3,011	3,011	6,022	2,522	6,022	6,022	
100	Adv. Placement / Int'l Baccalaureate Program	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	0	0	0	4,500	4,500	9,000	0	0	0	
101	Non-Public Pupil ACT Exam Fees	0	0	0	0	0	0	0	0	0	0	(5)	0	0	0	0	0	0	0	
104	Standards and Assessment Total	25,501	25,501	51,002	25,501	25,501	51,002		18,715	18,403	37,118	2,578	(9,305)	(13,884)	18,403	18,403	36,806	(13,424)	(9,300)	(14,196)
106	Charter Schools																			
107	Charter School Building Lease Aid	66,787	73,603	140,390	80,567	87,776	168,343		66,787	73,603	140,390	0	0	0	80,567	87,776	168,343	0	0	0
110																				
111	Charter Schools Total	66,787	73,603	140,390	80,567	87,776	168,343		66,787	73,603	140,390	0	0	0	80,567	87,776	168,343	0	0	0
112	Special Programs																			
114	Special Education - FY 14 and on	1,170,508	1,229,706	2,400,214	1,299,655	1,372,313	2,671,968		1,170,929	1,229,706	2,400,635	421	764	421	1,299,655	1,372,313	2,671,968	0	5,999	0
118	Seclusion and Restraint Reduction Training	0	0	0	0	0	0	0	0	0	0	(750)	(100)	0	0	0	0	0	0	
119	Special Education - Children with a Disability	1,406	1,629	3,035	1,882	2,167	4,049		1,406	1,629	3,035	0	0	0	1,882	2,167	4,049	0	0	
120	Travel for Home-Based Services	361	371	732	375	375	750		361	371	732	0	0	0	375	375	750	0	0	
121	Court Placed Special Education Revenue	56	57	113	58	59	117		56	57	113	0	0	0	58	59	117	0	0	
122	Special Education Out of State Tuition	250	250	500	250	250	500		250	250	500	0	0	0	250	250	500	0	0	
124																				
125	Special Programs Total	1,172,581	1,232,013	2,404,594	1,302,220	1,375,164	2,677,384		1,173,002	1,232,013	2,405,015	(329)	664	421	1,302,220	1,375,164	2,677,384	0	5,999	0

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Program (Italics = changes)	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Chg	Committee	Committee	Committee	Conf. -	Conf. -	CC -	Committee	Committee	Committee	Conf. -	Conf. -	CC -	
	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	House Bill	Senate Bill	Base	FY 2018	FY 2019	FY 18-19	House Bill	Senate Bill	Base	
Facilities & Technology																				
<i>Long-Term Maintenance Equalization Aid</i>	0	0	0	0	0	0		0	52,088	52,088	52,088	240	52,088	78,674	101,131	179,805	179,805	(3,585)	179,805	
<i>Health and Safety Aid</i>	501	447	948	431	421	852		501	48	549	(399)	0	(399)	0	0	0	(852)	0	(852)	
<i>Debt Service Equalization Aid</i>	20,349	22,171	42,520	23,490	24,399	47,889		20,349	22,171	42,520	0	0	0	23,490	24,399	47,889	0	0	0	
<i>Alternative Facilities Aid</i>	19,287	19,287	38,574	19,287	19,287	38,574		19,287	1,928	21,215	(9,259)	0	(17,359)	0	0	0	(30,574)	0	(38,574)	
<i>Telecommunications Access</i>	3,750	3,750	7,500	3,750	3,750	7,500		3,750	3,750	7,500	0	(3,000)	0	3,750	3,750	7,500	0	0	0	
<i>IT Certificates</i>	0	0	0	0	0	0	(299)	500	0	500	500	0	500	0	0	0	0	0	0	
<i>Deferred Maintenance Equalization Aid</i>	3,520	2,714	6,234	2,362	2,123	4,485		3,520	345	3,865	(2,369)	0	(2,369)	0	0	0	(4,485)	0	(4,485)	
<i>Innovative Technology Cooperatives</i>	0	0	0	0	0	0		150	150	300	300	0	300	0	0	0	0	0	0	
<i>Northwest Mobile Manufacturing Lab</i>	0	0	0	0	0	0		0	0	0	0	(200)	0	0	0	0	0	0	0	
<i>Anoka Fabrication Lab</i>	0	0	0	0	0	0		0	0	0	0	(100)	0	0	0	0	0	0	0	
Facilities and Technology Total	47,407	48,369	95,776	49,320	49,980	99,300	(299)	48,057	80,480	128,537	40,861	(3,060)	32,761	105,914	129,280	235,194	143,894	(3,585)	135,894	
DEBT SERVICE APPROPRIATION	20,349	22,171	42,520	23,490	24,399	47,889		20,349	22,171	42,520	0	0	42,520	23,490	24,399	47,889	0	0	0	
Nutrition Programs																				
<i>School Lunch and Food Storage</i>	15,661	15,818	31,479	15,976	16,136	32,112		15,661	15,818	31,479	0	0	0	15,976	16,136	32,112	0	0	0	
<i>School Breakfast Aid</i>	9,731	10,361	20,092	10,695	11,167	21,862		9,731	10,361	20,092	0	(4,191)	0	10,695	11,167	21,862	0	(8,047)	0	
<i>Kindergarten Milk</i>	942	942	1,884	942	942	1,884		942	942	1,884	0	0	0	942	942	1,884	0	0	0	
<i>Summer Food Service Replacement Aid</i>	150	150	300	150	150	300		150	150	300	0	0	0	150	150	300	0	0	0	
Nutrition Programs Total	26,484	27,271	53,755	27,763	28,395	56,158		26,484	27,271	53,755	0	(4,191)	0	27,763	28,395	56,158	0	(8,047)	0	
Libraries																				
<i>Basic Library Support</i>	13,570	13,570	27,140	13,570	13,570	27,140		13,570	13,570	27,140	0	(2,850)	0	13,570	13,570	27,140	0	(3,000)	0	
<i>Multicounty, Multitype Library Systems</i>	1,300	1,300	2,600	1,300	1,300	2,600		1,300	1,300	2,600	0	0	0	1,300	1,300	2,600	0	0	0	
<i>Electronic Library for Minnesota</i>	900	900	1,800	900	900	1,800		900	900	1,800	0	0	0	900	900	1,800	0	0	0	
<i>Regional Library Telecommunications Aid</i>	2,300	2,300	4,600	2,300	2,300	4,600		2,300	2,300	4,600	0	0	0	2,300	2,300	4,600	0	0	0	
Libraries Total	18,070	18,070	36,140	18,070	18,070	36,140		18,070	18,070	36,140	0	(2,850)	0	18,070	18,070	36,140	0	(3,000)	0	
Categorical Totals	1,575,914	1,647,307	3,223,221	1,728,278	1,811,631	3,539,909	(1,403)	1,576,846	1,687,529	3,264,375	54,925	(45,372)	41,154	1,792,720	1,898,673	3,691,393	150,333	(64,326)	151,484	
General Education Total	6,556,982	6,562,627	13,119,609	6,588,968	6,618,875	13,207,843	0	6,640,843	6,769,058	13,409,901	153,860	97,129	290,292	6,821,283	6,873,720	13,695,003	208,643	207,892	487,160	
K-12 Education Appropriations	8,132,896	8,209,934	16,342,830	8,317,246	8,430,506	16,747,752	(1,403)	8,217,689	8,456,587	16,674,276	208,785	51,757	331,446	8,614,002	8,772,393	17,386,396	358,975	143,566	638,644	
FAMILY AND EARLY CHILDHOOD PROGRAMS																				
Early Childhood and Family Support																				
<i>School Readiness</i>	12,170	12,170	24,340	12,170	12,170	24,340		22,420	32,670	55,090	21,250	(34,250)	30,750	33,683	33,683	67,366	2,026	(80,974)	43,026	
<i>Early Learning Scholarships</i>	27,884	27,884	55,768	27,884	27,884	55,768		38,134	48,384	86,518	750	25,750	30,750	48,384	48,384	96,768	10,250	36,000	41,000	
<i>ECFE (linked to formula increase)</i>	27,549	28,028	55,577	28,513	29,004	57,517		28,220	29,915	58,135	2,091	1,154	2,558	30,400	30,891	61,291	3,103	1,732	3,774	
<i>Statewide Early Childhood Rating System</i>	0	0	0	0	0	0		1,750	1,750	3,500	0	3,500	3,500	1,750	1,750	3,500	0	3,500	3,500	
<i>Parent-Child Home Program</i>	250	250	500	250	250	500		350	350	700	0	(300)	200	350	350	700	0	0	200	
<i>Health & Development Screening</i>	3,363	3,369	6,732	3,375	3,379	6,754		3,363	3,369	6,732	0	0	0	3,375	3,379	6,754	0	0	0	
<i>Early Childhood Programs at Tribal Schools</i>	68	68	136	68	68	136		68	68	136	0	0	0	68	68	136	0	0	0	
<i>Head Start</i>	20,100	20,100	40,200	20,100	20,100	40,200		20,100	20,100	40,200	0	(4,000)	0	20,100	20,100	40,200	0	(4,000)	0	
<i>Educate Parents Partnership</i>	49	49	98	49	49	98		49	49	98	0	0	0	49	49	98	0	0	0	
<i>Kindergarten Entrance Assessment</i>	281	281	562	281	281	562		281	281	562	0	0	0	281	281	562	0	0	0	
Early Childhood and Family Support Total	91,714	92,199	183,913	92,690	93,185	185,875		114,735	136,936	251,671	24,091	(8,146)	67,758	138,440	138,935	277,375	15,379	(43,742)	91,500	

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(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	CC	Conference	Conference	Conference	Difference	Difference	Difference	Conference	Conference	Conference	Difference	Difference	Difference	
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Chg	Committee	Committee	Committee	Conf. -	Conf. -	Conf. -	Committee	Committee	Committee	Conf. -	Conf. -	Conf. -	
Program (Italics = changes)	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	House Bill	Senate Bill	Base	FY 2018	FY 2019	FY 18-19	House Bill	Senate Bill	CC -	
Community Support Services																				
Community Education	788	554	1,342	442	354	796		788	554	1,342	0	(223)	0	442	354	796	0	(465)	0	
Adults with Disabilities Aid	710	710	1,420	710	710	1,420		710	710	1,420	0	0	0	710	710	1,420	0	0	0	
Hearing Impaired Adults	70	70	140	70	70	140		70	70	140	0	0	0	70	70	140	0	0	0	
School Age Care Aid	1	1	2	1	1	2		1	1	2	0	0	0	1	1	2	0	0	0	
Northside Achievement Zone	200	200	400	200	200	400		200	200	400	0	(900)	0	200	200	400	0	(900)	0	
St. Paul Promise Neighborhood	200	200	400	200	200	400		200	200	400	0	(900)	0	200	200	400	0	(900)	0	
After School Community Learning Grants	0	0	0	0	0	0		0	0	0	0	(1,000)	0	0	0	0	0	0	0	
Greater MN Education Partnership Pilots	0	0	0	0	0	0		0	0	0	0	(600)	0	0	0	0	0	0	0	
Prevention Total	1,969	1,735	3,704	1,623	1,535	3,158		1,969	1,735	3,704	0	(3,623)	0	1,623	1,535	3,158	0	(2,265)	0	
Self-Sufficiency and Lifelong Learning																				
Adult Basic Education Aid	49,118	50,592	99,710	52,108	53,673	105,781		49,118	50,592	99,710	3,398	0	0	52,108	53,673	105,781	8,506	0	0	
GED Tests	125	125	250	125	125	250		125	125	250	0	0	0	125	125	250	0	0	0	
Education and Employment Solutions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Self-Sufficiency and Lifelong Learning Total	49,243	50,717	99,960	52,233	53,798	106,031		49,243	50,717	99,960	3,398	0	0	52,233	53,798	106,031	8,506	0	0	
Family & Early Childhood Appropriations	142,926	144,651	287,577	146,546	148,518	295,064		165,947	189,388	355,335	27,489	(11,769)	67,758	192,296	194,268	386,564	23,885	(46,007)	91,500	
K-12 and Family & Early Childhood Programs	8,275,822	8,354,585	16,630,407	8,463,792	8,579,024	17,042,816	(1,403)	8,383,636	8,645,975	17,029,611	236,274	39,988	399,204	8,806,298	8,966,661	17,772,960	382,860	97,559	730,144	
STATE AGENCY BUDGETS																				
Department of Education																				
Department of Education	17,982	17,982	35,964	17,982	17,957	35,939		18,007	18,007	36,014	(66)	0	50	18,007	17,982	35,989	(91)	0	50	
<i>MDE Operating Adjustment</i>	0	0	0	0	0	0		271	547	818	4,482	0	818	547	547	1,094	4,758	0	1,094	
Teacher Licensing Division	0	0	0	0	0	0		0	0	0	1,440	0	0	0	0	0	1,440	0	0	
<i>Board of Teaching (BOT)</i>	618	618	1,236	618	618	1,236		718	718	1,436	1,436	0	200	718	718	1,436	1,436	0	200	
<i>BOT - Cert. of Adv Professional Study</i>	0	0	0	0	0	0		0	0	0	0	(352)	0	0	0	0	0	0	(100)	
<i>Board of School Administrators</i>	225	225	450	225	225	450		228	231	459	459	0	9	231	231	462	462	0	12	
Regional Centers of Excellence	1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	2,000	0	0	1,000	1,000	2,000	2,000	0	0	
School Safety Technical Assistance Center	500	500	1,000	500	500	1,000		500	500	1,000	1,000	0	0	500	500	1,000	1,000	0	0	
Innovative Pilot Grant	25	25	50	25	25	50		0	0	0	(50)	0	(50)	0	0	0	0	0	(50)	
<i>Math Standards Review Delay</i>	0	0	0	0	0	0		(169)	0	(169)	(129)	(169)	(169)	0	0	0	0	0	0	
Student Exchange Program Reporting	0	0	0	0	0	0		0	0	0	(46)	0	0	0	0	0	(46)	0	0	
<i>School Finance Division</i>	250	250	500	250	250	500		250	250	500	0	0	0	250	250	500	0	0	0	
Children's Museum	260	260	520	260	260	520		0	0	0	(520)	(520)	(520)	0	0	0	(520)	(520)	(520)	
Duluth Children's Museum	50	50	100	50	50	100		0	0	0	(100)	(100)	(100)	0	0	0	(100)	(100)	(100)	
Academy of Science	41	41	82	41	41	82		0	0	0	(82)	(82)	(82)	0	0	0	(82)	(82)	(82)	
Additional Museum grants	0	0	0	0	0	0		0	0	0	0	(550)	0	0	0	0	0	0	0	
Physical Education Standards Review & Report	0	0	0	0	0	0		0	0	0	0	(429)	0	0	0	0	0	(251)	0	
MCA-MAP Alignment Report	0	0	0	0	0	0		0	0	0	0	(20)	0	0	0	0	0	0	0	
Concurrent Enrollment Working Group	0	0	0	0	0	0		0	0	0	0	(5)	0	0	0	0	0	0	0	
Department of Education subtotal	20,951	20,951	41,902	20,951	20,926	41,877		20,805	21,253	42,058	9,824	(2,227)	156	21,253	21,228	42,481	10,257	(1,053)	604	

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(\$ in thousands)

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		Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	CC	Conference	Conference	Conference	Difference	Difference	Difference	Conference	Conference	Conference	Difference	Difference	Difference	
		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Chg	Committee	Committee	Committee	Conf. -	Conf. -	CC -	Committee	Committee	Committee	Conf. -	Conf. -	CC -	
		FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	House Bill	Senate Bill	Base	FY 2018	FY 2019	FY 18-19	House Bill	Senate Bill	Base	
239																					
240	Minnesota State Academies																				
241	Academy Operations	11,964	11,964	23,928	11,964	11,964	23,928		11,964	11,964	23,928	0	0	0	11,964	11,964	23,928	0	0	0	
242	Operating Adjustment	0	0	0	0	0	0		181	365	546	546	0	546	365	365	730	730	0	730	
243	Technology Initiative	0	0	0	0	0	0		708	490	1,198	0	0	1,198	475	457	932	932	0	932	
246																					
247	Minnesota State Academies subtotal	11,964	11,964	23,928	11,964	11,964	23,928		12,853	12,819	25,672	546	0	1,744	12,804	12,786	25,590	1,662	0	1,662	
248																					
249	Perpich Center for Arts Education																				
250	Center for Arts Education Operations	6,773	6,773	13,546	6,773	6,773	13,546		6,773	6,773	13,546	0	0	0	6,773	6,773	13,546	0	0	0	
251	Operating Adjustment	0	0	0	0	0	0		99	200	299	299	0	299	200	200	400	400	0	400	
252	Facility and Instructional Improvements	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
253	Arts Integration Networks	0	0	0	0	0	0		0	0	0	0	(1,400)	0	0	0	0	0	(1,400)	0	
255																					
257	Perpich Center for Arts Education subtotal	6,773	6,773	13,546	6,773	6,773	13,546		6,872	6,973	13,845	299	(1,400)	299	6,973	6,973	13,946	400	(1,400)	400	
258																					
259	State Agencies Subtotal	39,688	39,688	79,376	39,688	39,663	79,351		40,530	41,045	81,575	10,669	(3,627)	2,199	41,030	40,987	82,017	12,319	(2,453)	2,666	
262																					
269	Education Finance General Fund Appropriations	8,315,510	8,394,273	16,709,783	8,503,480	8,618,687	17,122,167	(1,403)	8,424,166	8,687,020	17,111,186	246,943	36,361	401,403	8,847,328	9,007,648	17,854,977	395,179	95,106	732,810	
270	Change from prior year or biennium	2.0%	0.9%	1.0%	1.3%	1.4%	2.5%		3.4%	3.1%	3.4%			2.4%	5.4%	1.8%	6.9%			4.3%	
272																					
274	REVENUES/TRANSFERS																				
275																					
276	GENERAL FUND REVENUES/TRANSFERS gain/(loss)																				
277	Teacher Licensing Fees	GEN	0	0	0	0	0		0	0	0	3,300	0	-	0	0	0	3,300	-	-	
278	Administrator Licensing Fees	GEN	0	0	0	0	0		0	0	0	430	0	-	0	0	0	430	-	-	
280	FY15 Cancellation Carry Forwards	GEN	0	0	0	0	0		1,403	0	1,403	(20)	1,123	1,403	0	0	0	-	-	-	
281	TOTAL GENERAL FUND REVENUE gain / (loss)	0	0	0	0	0	0	(1,403)	1,403	0	1,403	3,710	1,123	1,403	0	0	0	3,730	-	-	
282																				0	
284	SPECIAL REVENUE FUND REVENUES/TRANSFERS gain/(loss)																				
285	Authority to spend BCA fees	SR	0	0	0	0	0		80	0	80			80	0	0	0	0	0	0	
286	Teacher Licensing Fees	SR	0	0	0	0	0		0	0	0	(3,300)	0	0	0	0	0	(3,300)	0	0	
287	Administrator Licensing Fees	SR	0	0	0	0	0		0	0	0	(430)	0	0	0	0	0	(430)	0	0	
288	TOTAL SPECIAL REV. FUND REVENUE gain / (loss)	0	0	0	0	0	0	-	80	0	80	(3,730)	0	80	0	0	0	(3,730)	0	0	
289																					
290	GENERAL FUND RECONCILIATION																				
291																					
292	Education Finance General Fund Appropriations	GEN	8,315,510	8,394,273	16,709,783	8,503,480	8,618,687	17,122,167		8,424,166	8,687,020	17,111,186	246,943	36,361	401,403	8,847,328	9,007,648	17,854,977	395,179	95,106	732,810
293	Revenue gain / (loss) (-)	GEN	0	0	0	0	0		1,403	0	1,403	3,710	1,123	1,403	0	0	0	3,730	0	0	
294																					
295	Net General Fund Impact for Target	GEN	8,315,510	8,394,273	16,709,783	8,503,480	8,618,687	17,122,167	8,422,763	8,687,020	17,109,783	243,233	35,238	400,000	8,847,328	9,007,648	17,854,977	391,449	95,106	732,810	
299	Payment Shifts (Included in Appropriations)																				
300																					
301	Aid Payment Shift		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
303	Property Tax Recognition Shift		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
304	Subtotal	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
305																					
306	Education Expenditures not including shifts	8,315,510	8,394,273	16,709,783	8,503,480	8,618,687	17,122,167		8,422,763	8,687,020	17,109,783	243,233	35,238	400,000	8,847,328	9,007,648	17,854,977	391,449	95,106	732,810	
307	Change from prior year or biennium	2.0%	0.9%	6.2%	1.3%	1.4%	2.5%		3.4%	3.1%	8.7%			2.4%	5.4%	1.8%	6.9%			4.3%	

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	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	CC	Conference	Conference	Conference	Difference	Difference	Difference	Conference	Conference	Conference	Difference	Difference	Difference	
Program (Italics = changes)	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Chg	Committee	Committee	Committee	Conf. -	Conf. -	CC -	Committee	Committee	Committee	Conf. -	Conf. -	CC -	
	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	House Bill	Senate Bill	Base	FY 2018	FY 2019	FY 18-19	House Bill	Senate Bill	Base	
SPECIAL REVENUE FUND																				
APPROPRIATIONS																				
<i>Board of Teaching Operations</i>	0	0	0	0	0	0		0	0	0	(1,236)	0	0	0	0	0	(1,236)	0	0	
<i>Board of Teaching HF2 implementation</i>	0	0	0	0	0	0		0	0	0	(180)	0	0	0	0	0	0	0	0	
<i>BOT Authority to spend BCA fee revenue</i>	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
<i>MDE Teacher Licensure Division Operations</i>	0	0	0	0	0	0		0	0	0	(1,440)	0	0	0	0	0	(1,440)	0	0	
<i>MDE HF2 implementation</i>	0	0	0	0	0	0		0	0	0	(195)	0	0	0	0	0	(50)	0	0	
<i>Board of School Administrators Operations</i>	0	0	0	0	0	0		0	0	0	(334)	0	0	0	0	0	(334)	0	0	
<i>Indian Teacher Preparation Grants</i>	0	0	0	0	0	0		0	0	0	(380)	0	0	0	0	0	(380)	0	0	
Total Special Revenue Fund Expenditures	0	0	0	0	0	0		0	0	0	(3,765)	0	0	0	0	0	(3,440)	0	0	
REVENUES																				
<i>Teacher Licensure Fees Transferred from GF</i>	0	0	0	0	0	0		0	0	0	(3,300)	0	0	0	0	0	(3,300)	0	0	
<i>Administrator Licensing Fees Transferred from GF</i>	0	0	0	0	0	0		0	0	0	(430)	0	0	0	0	0	(430)	0	0	
<i>Licensure via Portfolio</i>	30	30	60	30	30	60		30	30	60	0	0	0	30	30	60	0	0	0	
<i>Authority to spend BCA fees</i>	0	0	0	0	0	0		80	0	80	0	0	80	0	0	0	0	0	0	
<i>BCA Fees</i>	0	0	0	0	0	0		0	0	0	(296)	(296)	0	0	0	0	(296)	(296)	0	
Total Special Revenue Fund Revenues	30	30	60	30	30	60		110	30	140	(4,026)	(296)	80	30	30	60	(4,026)	(296)	0	

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	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	CC	Conference	Conference	Conference	Difference	Difference	Difference	Conference	Conference	Conference	Difference	Difference	Difference
Program (Italics = changes)	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Chg	Committee	Committee	Committee	Conf. -	Conf. -	CC -	Committee	Committee	Committee	Conf. -	Conf. -	CC -
	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2015	FY 2016	FY 2017	FY 16-17	House Bill	Senate Bill	Base	FY 2018	FY 2019	FY 18-19	House Bill	Senate Bill	Base

Miscellaneous Tax Items - Articles 6 and 11

General Fund	Effective Date	Conference FY 2016	Conference FY 2017	Conference FY2016-17	Conference FY 2018	Conference FY 2019	Conference FY2018-19
TAX REVENUES							
<i>Note: Positive numbers represent revenue gains, negative numbers represent revenue losses.</i>							
General Fund Income							
Working Family Credit Disallowance for NonResidents	TY 2015	5,100	5,200	10,300	5,300	5,300	10,600
Working Family Credit, TANF Funding Clarification	FY 2015	-	-	-	-	-	-
Income Tax Interaction: Omnibus E-12 Bill		-	(Negligible)	(Negligible)	Negligible	Negligible	Negligible
Sales							
Delay sales tax exemption for special taxing district, joint powers, instrumentalities from January 1, 2016 to January 1, 2017	DFE	8,400	11,800	20,200			
		13,500	17,000	30,500	5,300	5,300	10,600
TAX AIDS AND CREDITS							
<i>Note: Positive numbers are program expenditures/revenue losses; negative numbers are cost savings/revenue gains.</i>							
PTR interaction: Omnibus E-12 Bill			Negligible	Negligible	(Negligible)	(Negligible)	(Negligible)
		0	Negligible	Negligible	(Negligible)	(Negligible)	(Negligible)

Non General Fund	Effective Date	Conference FY 2016	Conference FY 2017	Conference FY2016-17	Conference FY 2018	Conference FY 2019	Conference FY2018-19
Legacy							
Delay sales tax exemption for special taxing district, joint powers, instrumentalities from January 1, 2016 to January 1, 2017.	DFE	500	700	1,200			
		500	700	1,200			