Minnesota House Fiscal Analysis Department

2017 Legislature - Education Finance

Updated 5/26/2017

Special Session, HF 2

All Numbers in Thousands

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
Program (Italics = changes)	Feb. Forecast FY 16-17	Feb. Forecast FY 18-19	Feb. Forecast FY 20-21	Gov.'s Rec. FY 18-19	Gov. vs. Base	Gov.'s Rec. FY 20-21	Gov. vs. Base	House Rec. FY 18-19	House vs. Base	House Rec. FY 20-21	House vs. Base	Senate Rec. FY 18-19	Senate vs. Base	Senate Rec. FY 20-21	Senate vs. Base	SS Rec. FY17	SS Rec. FY 2018	SS Rec. FY 2019	SS Rec. FY 18-19	SS vs. Base	SS Rec. FY 2020	SS Rec. FY 2021	SS Rec. FY 20-21	SS vs. Base
K-12 EDUCATION PROGRAMS																								
General Education Program																								
Basic Formula Amount				Formula				Formula				Formula					6,188	6,312			6,312	6,312		
Total Formula Increase				Increase:				Increase:				Increase:					$ 121	$ 124						
% Increase over prior year				2%/2%				1.25%/1.25%				1.5%/1.5%					2.0%	2.0%						
General Education	12,438,652	12,788,404	12,965,114	12,788,404		12,965,114		12,788,404		12,965,114		12,788,404		12,965,114			6,365,790	6,422,614	12,788,404		6,459,551	6,505,563	12,965,114	
Compensatory	1,084,704	1,085,725	1,102,407	1,085,725		1,102,407		1,085,725	0	1,102,407	0	1,111,969	26,244	1,140,611	38,204		552,245	568,969	1,121,214	35,489	575,947	578,148	1,154,095	51,688
Basic Formula Allowance Increase				367,274	367,274	534,657	534,657	207,577	207,577	295,350	295,350	247,775	247,775	359,024	359,024		105,224	226,561	331,785	331,785	240,390	242,579	482,969	482,969
Extended Time: Compensatory					0	0	0	22,027	22,027	24,314	24,314	0	0	0	0				0	0			0	0
Compensatory Pilot Project added to formula					0	0	0	11,543	11,543	12,150	12,150	13,918	13,918	14,650	14,650		6,593	7,325	13,918	13,918	7,325	7,325	14,650	14,650
Extended Time: Prairie Lakes					0	0	0	74	74	78	78	0	0	0	0		35	39	74	74	39	39	78	78
Pupil Transportation Adjustment					0	0	0	10,991	10,991	0	0	0	0	0	0		1,800	2,000	3,800	3,800	2,000	2,000	4,000	4,000
Voluntary Pre-K Repeal (Aid)					0	0	0	(41,006)	(41,006)	(42,898)	(42,898)	0	0	0	0		0	0	0	0	0	0	0	0
Voluntary Pre-K Repeal (Levy)					0	0	0	(4,556)	(4,556)	(4,556)	(4,556)	0	0	0	0		0	0	0	0	0	0	0	0
VPK ADM taken out of formula increase					0	0	0	(702)	(702)	(1,124)	(1,124)	0	0	0	0		0	0	0	0	0	0	0	0
Graduation Incentives					0	0	0	25	25	0	0	25	25	0	0		25	0	25	25			0	0
Crosswinds Transition												640	640	602	602		339	301	640	640	301	301	602	602
Pension Aid to Districts				68,554	68,554	91,406	91,406	0	0	0	0	10,000	10,000	0	0		0	0	0	0			0	0
Voluntary Pre-K Expansion				158,799	158,799	195,134	195,134	0	0	0	0	0	0	0	0				0	0			0	0
General Education Subtotal:	**13,523,356**	**13,874,129**	**14,067,521**	**14,468,756**	**594,627**	**14,888,718**	**821,197**	**14,080,102**	**205,973**	**14,350,835**	**283,314**	**14,172,731**	**298,602**	**14,480,001**	**412,480**		**7,032,051**	**7,227,809**	**14,259,860**	**385,731**	**7,285,553**	**7,335,955**	**14,621,508**	**553,987**
Other General Education Programs																								
Enrollment Options Transportation	51	60	69	60	0	69	0	60	0	69	0	60	0	69	0		29	31	60	0	33	36	69	0
Abatement Aid	5,717	4,537	3,784	4,537	0	3,784	0	4,537	0	3,784	0	4,537	0	3,784	0		2,374	2,163	4,537	0	1,978	1,806	3,784	0
Consolidation Transition Aid	21	567	460	567	0	460	0	567	0	460	0	567	0	460	0		185	382	567	0	175	285	460	0
Nonpublic Pupil Aid	31,654	37,125	40,506	37,422	297	40,665	159	37,779	654	41,406	900	37,346	221	40,624	118		18,197	19,225	37,422	297	19,978	20,687	40,665	159
Nonpublic Pupil Transportation	35,869	35,906	35,885	36,913	1,007	36,316	431	36,533	627	36,733	848	36,657	751	36,206	321		18,372	18,541	36,913	1,007	18,286	18,030	36,316	431
One Room School House	130	130	130	130	0	130	0	130	0	130	0	130	0	130	0		65	65	130	0	65	65	130	0
Compensatory Pilot (added to formula - line 12)	14,650	4,650	4,650	4,650	0	4,650	0	0	(4,650)	0	(4,650)	0	(4,650)	0	(4,650)		0	0	0	(4,650)	0	0	0	(4,650)
One time Pupil Aid					0		0	6,821	6,821		0	0	0				0	0	0	0				0
Career and Tech	10,521	8,686	7,095	8,686	0	7,095	0	8,686	0	7,095	0	8,686	0	7,095	0		4,561	4,125	8,686	0	3,712	3,383	7,095	0
					0		0		0		0		0		0									
Other General Education Program subtotal	98,613	91,661	92,579	92,965	1,304	93,169	590	95,113	3,452	89,677	(2,902)	87,983	(3,678)	88,368	(4,211)		43,783	44,532	88,315	(3,346)	44,227	44,292	88,519	(4,060)
General Education Program Total	**13,621,969**	**13,965,790**	**14,160,100**	**14,561,721**	**595,931**	**14,981,887**	**821,787**	**14,175,215**	**209,425**	**14,440,512**	**280,412**	**14,260,714**	**294,924**	**14,568,369**	**408,269**		**7,075,834**	**7,272,341**	**14,348,175**	**382,385**	**7,329,780**	**7,380,247**	**14,710,027**	549,927
Education Excellence																								
Achievement and Integration	130,012	144,516	152,080	145,161	645	152,848	768	144,231	(285)	151,780	(300)	144,516	0	152,080	0		71,249	73,267	144,516	0	75,087	76,993	152,080	0
African American Registry												264	264	0	0		100	100	200	200	0	0	0	0
Ag Educators	250	0	0	1,000	1,000	1,000	1,000	250	250	0	0	500	500	1,000	1,000		250	250	500	500	250	250	500	500
Alternative Compensation (Q-Comp)	167,404	179,486	178,308	182,091	2,605	181,413	3,105	179,486	0	178,308	0	179,486	0	178,308	0		89,863	89,623	179,486	0	89,299	89,009	178,308	0
Alternative Teacher Preparation					0		0	1,000	1,000	0	0	0	0	0	0		750	0	750	750	0	0	0	0
Certificate Incentive Program	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Civics Education	250	250	250	250	0	250	0	250	0	0	(250)	250	0	250	0		125	125	250	0	0	0	0	(250)
Collaborative Urban Educator	1,870	1,560	1,560	1,560	0	1,560	0	2,000	440	2,000	440	2,060	500	2,060	500		1,000	1,000	2,000	440	1,000	1,000	2,000	440
Concurrent Enrollment	8,000	8,000	8,000	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0		4,000	4,000	8,000	0	4,000	4,000	8,000	0
Concurrent Enrollment Teacher Training Grants	0	0	0	0	0	0	0	0	0	0	0	750	750	750	750		375	375	750	750	375	375	750	750
Education Innovation Partners	500	0	0	0	0	0	0	310	310	0	0	410	410	0	0	(410)	410	0	410	410	0	0	0	0

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Foster Kids Educational Stability	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0		1,000	0	1,000	1,000	0	0	0	0
Full Service Community Schools	1,400	0	0	2,000	2,000	2,000	2,000	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Girls in Action Grants	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Grow Your Own (Paraprofessionals)	1,500	2,000	2,000	2,000	0	2,000	0	3,000	1,000	3,000	1,000	2,750	750	2,750	750		1,500	1,500	3,000	1,000	1,500	1,500	3,000	1,000
High School Transition Grants	0	0	0	0	0	0	0	0	0	0	0	500	500	0	0		0	0	0	0	0	0	0	0
American Indian Education Aid	15,374	18,708	19,548	18,708	0	19,548	0	18,708	0	19,548	0	18,708	0	19,548	0		9,244	9,464	18,708	0	9,669	9,879	19,548	0
Indian Teacher Preparation Grants	650	920	920	920	0	920	0	920	0	920	0	920	0	920	0		460	460	920	0	460	460	920	0
Interdistrict Desegregation Transportation	28,039	29,134	32,240	29,134	0	32,240	0	29,134	0	32,240	0	27,412	(1,722)	30,518	(1,722)		13,337	14,075	27,412	(1,722)	14,851	15,667	30,518	(1,722)
Intermediate School District Mental Health (TR)					0		0	4,900	4,900	0	0	0	0	0	0		2,450	2,450	4,900	4,900	0	0	0	0
Literacy Incentive Aid	90,328	95,027	96,167	95,027	0	96,167	0	95,027	0	96,167	0	91,944	(3,083)	91,944	(4,223)		47,264	47,763	95,027	0	47,979	48,188	96,167	0
Math Corps	500	500	500	500	0	500	0	1,000	500	1,000	500	1,100	600	4,000	3,500		500	500	1,000	500	500	500	1,000	500
Minnesota Council on Economic Education	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
MN Center for the Book					0		0	100	100	0	0	0	0	0	0		50	50	100	100	0	0	0	0
MN Foundation for Student Organizations	1,450	1,450	1,450	1,450	0	1,450	0	1,450	0	1,450	0	1,450	0	1,450	0		725	725	1,450	0	768	768	1,536	86
Museums and Educational Centers	752							0	0	0	0									0				0
Minnesota Children's Museum	0	520	520	520	0	520	0	520	0	520	0	638	118	638	118		319	319	638	118	319	319	638	118
Duluth Children's Museum	0	100	100	100	0	100	0	100	0	100	0	100	0	100	0		50	50	100	0	50	50	100	0
Minnesota Academy of Science	0	82	82	82	0	82	0	82	0	82	0	82	0	82	0		41	41	82	0	41	41	82	0
Headwaters Science Center		100	100	100	0	100	0	100	0	100	0	100	0	100	0		50	50	100	0	50	50	100	0
Children's Museum of Southern Minnesota	0	0	0	0	0	0	0	100	100	0	0	0	0	0	0		0	0	0	0	0	0	0	0
The Works Museum	0	0	0	0	0	0	0	0	0	0	0	75	75	0	0		0	0	0	0	0	0	0	0
Northwest College in the High School	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Principal's Academy	300	300	300	300	0	300	0	400	100	400	100	400	100	400	100		200	200	400	100	200	200	400	100
Race 2 Reduce Water Conservation Grants	300	614	614	614	0	614	0	0	(614)	0	(614)	614	0	0	(614)		307	0	307	(307)	0	0	0	(614)
Reading Corps (Early Childhood Literacy)	13,250	11,250	11,250	11,250	0	11,250	0	12,250	1,000	12,250	1,000	17,250	6,000	23,850	12,600		6,950	6,950	13,900	2,650	7,950	7,950	15,900	4,650
Recovery Program grants	1,000	1,000	1,000	1,000	0	1,000	0	1,000	0	1,000	0	1,500	500	1,500	500		750	750	1,500	500	750	750	1,500	500
Rock & Read (Singing Based Pilot)	100				0		0	500	500	0	0	0	0	0	0		500	0	500	500	0	0	0	0
Rural Career & Technical Education Consortium	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,000	6,000		1,500	1,500	3,000	3,000	3,000	3,000	6,000	6,000
Sanneh Foundation	1,500	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0		1,000	0	1,000	1,000	0	0	0	0
ServeMinnesota (Youth Works)	1,800	1,800	1,800	1,800	0	1,800	0	1,800	0	1,800	0	1,800	0	1,800	0		900	900	1,800	0	900	900	1,800	0
SMSU Special Ed Teacher Education Program	385	0	0	0	0	0	0	253	253	0	0	253	253	0	0	(253)	253	0	253	253	0	0	0	0
Staff Development Aid:Co-ops and Intermediates	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Statewide Regional Partnership																	375	375	750	750	375	375	750	750
AP/IB STEM Grants	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	1,630	1,630		250	250	500	500	250	250	500	500
Starbase STEM Program	924	1,000	1,000	1,000	0	1,000	0	1,398	398	1,000	0	1,898	898	1,000	0	(850)	1,350	0	1,350	350	500	500	1,000	0
Student Success Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Success for the Future	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Support Our Students	12,033	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Teacher Evaluation	1,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Teacher Governed School Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Teacher Shortage Loan Forgiveness					0		0	4,000	4,000	0	0	0	0	0	0		500	0	500	500	0	0	0	0
Tribal Contract Schools	5,271	3,913	4,084	7,641	3,728	8,686	4,602	3,913	0	4,084	0	3,913	0	4,084	0		3,623	4,018	7,641	3,728	2,214	2,081	4,295	211
Vision Therapy Pilot Project	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Western MN Mobile Manufacturing Lab	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Education Excellence Total	**498,787**	**502,230**	**513,873**	**516,208**	**13,978**	**525,348**	**11,475**	**517,182**	**14,952**	**515,749**	**1,876**	**515,143**	**12,913**	**534,762**	**20,889**	**(1,513)**	**263,570**	**261,130**	**524,700**	**22,470**	**262,337**	**265,055**	**527,392**	**13,519**
Standards and Assessment																								
Statewide Testing Base	22,096	21,784	21,784	21,784	0	21,784	0	21,784	0	21,784	0	21,784	0	21,784	0		10,892	10,892	21,784	0	10,892	10,892	21,784	0
ACT Reimbursements	6,022	6,022	6,022	6,022	0	6,022	0	3,022	(3,000)	3,022	(3,000)	3,022	(3,000)	3,022	(3,000)		1,511	1,511	3,022	(3,000)	1,511	1,511	3,022	(3,000)
Adv. Placement / Int'l Baccalaureate Program	9,000	9,000	9,000	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0		4,500	4,500	9,000	0	4,500	4,500	9,000	0
Standards and Assessment Total	**37,118**	**36,806**	**36,806**	**36,806**	**0**	**36,806**	**0**	**33,806**	**(3,000)**	**33,806**	**(3,000)**	**33,806**	**(3,000)**	**33,806**	(3,000)		**16,903**	**16,903**	**33,806**	**(3,000)**	**16,903**	**16,903**	**33,806**	**(3,000)**

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Charter Schools																								
Charter School Building Lease Aid	131,407	151,776	174,153	152,466	690	175,279	1,126	151,485	(291)	173,845	(308)	151,776	0	174,153	0		73,173	78,603	151,776	0	84,191	89,962	174,153	0
Include PSEO Pupils	0	0	0	0	0	0	0	0	0	0	0	367	367	443	443		168	199	367	367	214	229	443	443
																				0				0
Charter Schools Total	**131,407**	**151,776**	**174,153**	**152,466**	**690**	**175,279**	**1,126**	**151,485**	**(291)**	**173,845**	**(308)**	**152,143**	**367**	**174,596**	**443**		**73,341**	**78,802**	**152,143**	**367**	**84,405**	**90,191**	**174,596**	**443**
Special Programs																								
Special Education - FY 14 and on	2,438,732	2,768,726	3,137,978	2,768,726	0	3,137,978	0	2,768,726	0	3,137,978	0	2,768,726	0	3,137,978	0		1,340,706	1,428,020	2,768,726	0	1,520,929	1,617,049	3,137,978	0
Special Ed Increase				43,792	43,792	42,274	42,274	0	0	0	0	0	0	0	0				0	0			0	0
Monticello District Adjustment																	800	(800)	0	0	0	0	0	0
VPK Expansion				6,333	6,333	6,342	6,342	0	0	0	0	0	0	0	0				0	0			0	0
VPK Repeal					0		0	(3,197)	(3,197)	(3,406)	(3,406)	0	0	0	0		0	0	0	0	0	0	0	0
Adjustment for Closed Programs					0		0	0	0	0	0	(738)	(738)	(786)	(786)		(345)	(393)	(738)	(738)	(393)	(393)	(786)	(786)
Special Education - Children with a Disability	2,616	3,427	4,474	3,427	0	4,474	0	3,427	0	4,474	0	3,427	0	4,474	0		1,597	1,830	3,427	0	2,090	2,384	4,474	0
Travel for Home-Based Services	923	1,040	1,139	1,040	0	1,139	0	1,040	0	1,139	0	1,040	0	1,139	0		508	532	1,040	0	557	582	1,139	0
Court Placed Special Education Revenue	69	93	97	93	0	97	0	93	0	97	0	93	0	97	0		46	47	93	0	48	49	97	0
Special Education Out of State Tuition	664	500	500	500	0	500	0	500	0	500	0	500	0	500	0		250	250	500	0	250	250	500	0
							0		0											0				0
Special Programs Total	**2,443,004**	**2,773,786**	**3,144,188**	**2,823,911**	**50,125**	**3,192,804**	**48,616**	**2,770,589**	**(3,197)**	**3,140,782**	**(3,406)**	**2,773,048**	**(738)**	**3,143,402**	**(786)**		**1,343,562**	**1,429,486**	**2,773,048**	**(738)**	**1,523,481**	**1,619,921**	**3,143,402**	**(786)**
Facilities & Technology																								
Long-Term Maintenance Eq. Aid	52,343	183,639	216,854	188,052	4,413	221,874	5,020	183,518	(121)	216,728	(126)	183,639	0	216,854	0		80,179	103,460	183,639	0	107,472	109,382	216,854	0
Health and Safety Aid	675	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Debt Service Equalization Aid	43,275	47,268	49,474	66,831	19,563	88,747	39,273	47,268	0	49,474	0	47,268	0	49,474	0		24,908	22,360	47,268	0	24,175	25,299	49,474	0
Alternative Facilities Aid	21,215	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Telecommunications Access	7,500	7,500	7,500	7,500	0	7,500	0	7,500	0	7,500	0	7,500	0	7,500	0		3,750	3,750	7,500	0	3,750	3,750	7,500	0
IT Certificates	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Deferred Maintenance Equalization Aid	3,963	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Innovative Technology Cooperatives	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Maximum Effort Early Repayment Incentive Aid	2,200	4,400	4,400	4,400	0	4,400	0	4,400	0	4,400	0	4,700	300	4,700	300	150	2,350	2,350	4,700	300	2,350	2,350	4,700	300
Broadband Innovation Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Crosswinds Conveyance (Debt Service offset)								(10,000)	(10,000)	0	0	(10,000)	(10,000)	0	0		(10,000)		(10,000)	(10,000)			0	0
Facilities and Technology Total	**132,446**	**242,807**	**278,228**	**266,783**	**23,976**	**322,521**	**44,293**	**232,686**	**(10,121)**	**278,102**	**(126)**	**233,107**	**(9,700)**	**278,528**	**300**	**150**	**101,187**	**131,920**	**233,107**	**(9,700)**	**137,747**	**140,781**	**278,528**	**300**
Nutrition Programs																								
School Lunch and Food Storage	31,996	33,944	36,012	34,290	346	36,403	391	33,842	(102)	35,910	(102)	33,944	0	36,012	0		16,721	17,223	33,944	0	17,740	18,272	36,012	0
School Breakfast Aid	18,553	21,960	23,797	22,986	1,026	24,949	1,152	21,780	(180)	23,617	(180)	21,960	0	23,797	0		10,601	11,359	21,960	0	11,725	12,072	23,797	0
Kindergarten Milk	1,516	1,516	1,516	1,516	0	1,516	0	1,516	0	1,516	0	1,516	0	1,516	0		758	758	1,516	0	758	758	1,516	0
Summer Food Service Replacement Aid	300	300	300	300	0	300	0	300	0	300	0	300	0	300	0		150	150	300	0	150	150	300	0
Nutrition Programs Total	**52,365**	**57,720**	**61,625**	**59,092**	**1,372**	**63,168**	**1,543**	**57,438**	**(282)**	**61,343**	**(282)**	**57,720**	**0**	**61,625**	**0**		**28,230**	**29,490**	**57,720**	**0**	**30,373**	**31,252**	**61,625**	**0**
Libraries																								
Basic Library Support	27,140	27,140	27,140	27,140	0	27,140	0	27,140	0	27,140	0	27,140	0	27,140	0		13,570	13,570	27,140	0	13,570	13,570	27,140	0
Multicounty, Multitype Library Systems	2,600	2,600	2,600	2,600	0	2,600	0	2,600	0	2,600	0	2,600	0	2,600	0		1,300	1,300	2,600	0	1,300	1,300	2,600	0
Electronic Library for Minnesota	1,800	1,800	1,800	1,800	0	1,800	0	1,800	0	1,800	0	1,800	0	1,800	0		900	900	1,800	0	900	900	1,800	0
Regional Library Telecommunications Aid	4,600	4,600	4,600	4,600	0	4,600	0	4,600	0	4,600	0	4,600	0	4,600	0		2,300	2,300	4,600	0	2,300	2,300	4,600	0
Libraries Total	**36,140**	**36,140**	**36,140**	**36,140**	**0**	**36,140**	**0**	**36,140**	**0**	**36,140**	**0**	**36,140**	0	**36,140**	0		**18,070**	**18,070**	**36,140**	**0**	**18,070**	**18,070**	**36,140**	**0**
Categorical Totals	3,331,267	3,801,265	4,245,013	3,891,406	90,141	4,352,066	107,053	3,799,326	(1,939)	4,239,767	(5,246)	3,801,107	(158)	4,262,859	17,846	(1,363)	1,844,863	1,965,801	3,810,664	9,399	2,073,316	2,182,173	4,255,489	10,476
General Education Total	13,621,969	13,965,790	14,160,100	14,561,721	595,931	14,981,887	821,787	14,175,215	209,425	14,440,512	280,412	14,260,714	294,924	14,568,369	408,269	0	7,075,834	7,272,341	14,348,175	382,385	7,329,780	7,380,247	14,710,027	549,927
K-12 Education Appropriations	**16,953,236**	**17,767,055**	**18,405,113**	**18,453,127**	**686,072**	**19,333,953**	**928,840**	**17,974,541**	**207,486**	**18,680,279**	**275,166**	**18,061,821**	**294,766**	**18,831,228**	**426,115**	**(1,363)**	**8,920,697**	**9,238,142**	**18,158,839**	**391,784**	**9,403,096**	**9,562,420**	**18,965,516**	**560,403**

Emily Adriaens, House Fiscal
651-296-4178

2017 Legislature - Education Finance

Updated 5/26/2017

Special Session, HF 2

All Numbers in Thousands

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
Program (Italics = changes)	Feb. Forecast FY 16-17	Feb. Forecast FY 18-19	Feb. Forecast FY 20-21	Gov.'s Rec. FY 18-19	Gov. vs. Base	Gov.'s Rec. FY 20-21	Gov. vs. Base	House Rec. FY 18-19	House vs. Base	House Rec. FY 20-21	House vs. Base	Senate Rec. FY 18-19	Senate vs. Base	Senate Rec. FY 20-21	Senate vs. Base	SS Rec. FY17	SS Rec. FY 2018	SS Rec. FY 2019	SS Rec. FY 18-19	SS vs. Base	SS Rec. FY 2020	SS Rec. FY 2021	SS Rec. FY 20-21	SS vs. Base
FAMILY AND EARLY CHILDHOOD PROGRAMS																								
Early Childhood and Family Support																								
School Readiness	55,090	67,366	67,366	67,366	0	67,366	0	75,866	8,500	77,166	9,800	67,366	0	67,366	0		33,683	33,683	67,366	0	33,683	33,683	67,366	0
School Readiness Adjustment							0	40,553	40,553		0	0	0				0	0	0	0	0	0	0	0
School Readiness Plus																	21,429	28,571	50,000	50,000	2,910	0	2,910	2,910
Early Education Access Study							0	0	0		0	75	75				0	0	0	0	0	0	0	0
Early Learning Scholarships	102,123	119,768	119,768	119,768	0	119,768	0	144,368	24,600	144,368	24,600	121,768	2,000	124,768	5,000		70,209	70,209	140,418	20,650	70,709	70,709	141,418	21,650
ECFE	56,892	59,464	61,475	62,382	2,918	65,749	4,274	60,463	999	62,661	1,186	61,649	2,185	64,672	3,197		30,405	31,977	62,382	2,918	32,609	33,140	65,749	4,274
Statewide Early Childhood Rating System	0	3,500	3,500	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0		1,750	1,750	3,500	0	1,750	1,750	3,500	0
Parent-Child Home Program	2,700	700	700	700	0	700	0	1,700	1,000	1,700	1,000	1,800	1,100	1,800	1,100		900	900	1,800	1,100	900	900	1,800	1,100
Health & Development Screening	7,050	7,235	7,299	7,235	0	7,299	0	7,235	0	7,299	0	7,235	0	7,299	0		3,606	3,629	7,235	0	3,644	3,655	7,299	0
Early Childhood Programs at Tribal Schools	136	136	136	136	0	136	0	136	0	136	0	136	0	136	0		68	68	136	0	68	68	136	0
Head Start	50,200	50,200	50,200	50,200	0	50,200	0	50,200	0	50,200	0	50,200	0	50,200	0		25,100	25,100	50,200	0	25,100	25,100	50,200	0
Educate Parents Partnership	98	98	98	98	0	98	0	98	0	98	0	98	0	98	0		49	49	98	0	49	49	98	0
Kindergarten Entrance Assessment	562	562	562	562	0	562	0	562	0	562	0	562	0	562	0		281	281	562	0	281	281	562	0
St. Cloud Early Learning Pilot	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Home Visiting Aid	0	1,098	1,092	1,098	0	1,092	0	1,098	0	1,092	0	1,098	0	1,092	0		527	571	1,098	0	554	538	1,092	0
Early Childhood and Family Support Total	**275,281**	**310,127**	**312,196**	**313,045**	**2,918**	**316,470**	**4,274**	**385,779**	**75,652**	**348,782**	**36,586**	**315,487**	**5,360**	**321,493**	**9,297**		**188,007**	**196,788**	**384,795**	**74,668**	**172,257**	**169,873**	**342,130**	**29,934**
Community Support Services																								
Community Education	1,345	876	790	876	0	790	0	876	0	790	0	876	0	790	0		483	393	876	0	391	399	790	0
Adults with Disabilities Aid	1,417	1,420	1,420	1,420	0	1,420	0	1,420	0	1,420	0	1,420	0	1,420	0		710	710	1,420	0	710	710	1,420	0
Greater MN Education Partnership Pilots	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Hearing Impaired Adults	140	140	140	140	0	140	0	140	0	140	0	140	0	140	0		70	70	140	0	70	70	140	0
School Age Care Aid	1	2	2	2	0	2	0	2	0	2	0	2	0	2	0		1	1	2	0	1	1	2	0
Ed Pilot/Transformation Zone - Northside Achievem	2,410	2,400	2,400	2,600	200	2,600	200	2,600	200	2,600	200	1,200	(1,200)	1,200	(1,200)		1,300	1,300	2,600	200	1,300	1,300	2,600	200
Ed Pilot/Transformation Zone - St. Paul Promise	2,410	2,400	2,400	2,600	200	2,600	200	2,600	200	2,600	200	1,200	(1,200)	1,200	(1,200)		1,300	1,300	2,600	200	1,300	1,300	2,600	200
Education Pilot/Transformation Zone Expansion				600	600	600	600	960	960	960	960	2,400	2,400	2,400	2,400		480	480	960	960	480	480	960	960
Community Services Total	**8,755**	**7,238**	**7,152**	**8,238**	**1,000**	**8,152**	**1,000**	**8,598**	**1,360**	**8,512**	**1,360**	**7,238**	**0**	**7,152**	**0**		**4,344**	**4,254**	**8,598**	**1,360**	**4,252**	**4,260**	**8,512**	**1,360**
Self-Sufficiency and Lifelong Learning																								
Adult Basic Education Aid	96,943	101,507	107,673	101,507	0	107,673	0	98,868	(2,639)	100,724	(6,949)	101,507	0	107,673	0		50,010	51,497	101,507	0	53,041	54,632	107,673	0
High School Equivalency Tests	370	250	250	250	0	250	0	250	0	250	0	250	0	250	0		125	125	250	0	125	125	250	0
Adult Basic Education Innovative Programs	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Adult Basic Education Grants	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Self-Sufficiency and Lifelong Learning Total	**98,113**	**101,757**	**107,923**	**101,757**	**0**	**107,923**	**0**	**99,118**	**(2,639)**	**100,974**	**(6,949)**	**101,757**	**0**	**107,923**	0		**50,135**	**51,622**	**101,757**	**0**	**53,166**	**54,757**	**107,923**	**0**
Family & Early Childhood Appropriations	**382,149**	**419,122**	**427,271**	**423,040**	**3,918**	**432,545**	**5,274**	**493,495**	**74,373**	**458,268**	**30,997**	**424,482**	**5,360**	**436,568**	**9,297**	**0**	**242,486**	**252,664**	**495,150**	**76,028**	**229,675**	**228,890**	**458,565**	**31,294**
K-12 and Family & Early Childhood Programs	**17,335,385**	**18,186,177**	**18,832,384**	**18,876,167**	**689,990**	**19,766,498**	**934,114**	**18,468,036**	**281,859**	**19,138,547**	**306,163**	**18,486,303**	**300,126**	**19,267,796**	**435,412**	**(1,363)**	**9,163,183**	**9,490,806**	**18,653,989**	**467,812**	**9,632,771**	**9,791,310**	**19,424,081**	**591,697**
																				0				0

Emily Adriaens, House Fiscal
651-296-4178

2017 Legislature - Education Finance

Updated 5/26/2017

Special Session, HF 2

All Numbers in Thousands

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
Program (Italics = changes)	Feb. Forecast FY 16-17	Feb. Forecast FY 18-19	Feb. Forecast FY 20-21	Gov.'s Rec. FY 18-19	Gov. vs. Base	Gov.'s Rec. FY 20-21	Gov. vs. Base	House Rec. FY 18-19	House vs. Base	House Rec. FY 20-21	House vs. Base	Senate Rec. FY 18-19	Senate vs. Base	Senate Rec. FY 20-21	Senate vs. Base	SS Rec. FY17	SS Rec. FY 2018	SS Rec. FY 2019	SS Rec. FY 18-19	SS vs. Base	SS Rec. FY 2020	SS Rec. FY 2021	SS Rec. FY 20-21	SS vs. Base
STATE AGENCY BUDGETS																								
Department of Education																								
Department of Education	50,953	38,815	39,790	38,815	0	39,790	0	38,815	0	39,790	0	38,815	0	39,790	0		19,420	19,395	38,815	0	19,895	19,895	39,790	0
Transfer to Governor's Office	116	0	0	0				0	0	0	0	0	0	0	0				0	0			0	0
Help Me Grow		0	0	3,000	3,000	3,000	3,000	0	0	0	0	0	0	0	0				0	0			0	0
Agency Operating Activities		0	0	10,456	10,456	11,324	11,324	0	0	0	0	0	0	0	0		3,000	3,000	6,000	6,000	1,000	1,000	2,000	2,000
Mainframe Update		0	0	3,250	3,250	1,000	1,000	0	0	0	0	0	0	0	0		2,750	500	3,250	3,250			0	0
Online IEP		0	0	1,482	1,482	1,500	1,500	0	0	0	0	0	0	0	0				0	0			0	0
Operating Adjustment		0	0	0	0	0	0	(1,794)	(1,794)	(1,794)	(1,794)	(2,281)	(2,281)	(2,145)	(2,145)		0	0	0	0	0	0	0	0
Program Adjustment																	0	0	0	0	0	0	0	0
VPK Repeal		0	0	0	0	0	0	(1,026)	(1,026)	(1,026)	(1,026)	0	0	0	0		0	0	0	0	0	0	0	0
Board of School Administrators *(SR fund in '20)*		462	462	462	0	462	0	0	(462)	0	(462)	462	0	462	0		231	231	462	0	0	0	0	(462)
Licensing Staff to BOT		0	0	0	0	0	0	(1,681)	(1,681)	(1,957)	(1,957)	(1,681)	(1,681)	(1,957)	(1,957)		(836)	(845)	(1,681)	(1,681)	(934)	(1,023)	(1,957)	(1,957)
Regional Centers		2,000	2,000	2,000	0	2,000	0	0	(2,000)	0	(2,000)	2,000	0	2,000	0		1,000	1,000	2,000	0	1,000	1,000	2,000	0
School Safety Tech Center		1,000	0	1,000	0	0	0	0	(1,000)	0	0	1,000	0	0	0		500	500	1,000	0	0	0	0	0
Perpich Arts Education Outreach		0	0	0	0	0	0	400	400	400	400	0	0	0	0		0	0	0	0	0	0	0	0
Turnaround Arts												740	740	740	740		0	0	0	0	0	0	0	0
Dyslexia Specialist		0	0	0	0	0	0	0	0	0	0	247	247	259	259		123	123	246	246	123	123	246	246
EL LEAPS Implementation (Admin)		1,440	1,440	1,440	0	1,440	0	1,440	0	1,440	0	1,440	0	1,440	0		720	720	1,440	0	720	720	1,440	0
Financial Data Analysis		500	500	500	0	500	0	0	(500)	0	(500)	500	0	500	0		250	250	500	0	250	250	500	0
Department of Education subtotal	**51,069**	**44,217**	**44,192**	**62,405**	**18,188**	**61,016**	**16,824**	**36,154**	**(8,063)**	**36,853**	**(7,339)**	**41,242**	**(2,975)**	**41,089**	**(3,103)**		**27,158**	**24,874**	**52,032**	**7,815**	**22,054**	**21,965**	**44,019**	**(173)**
					0																			
Board of Teaching	1,027	1,936	1,936	1,936	0	1,936	0	1,936	0	1,936	0	1,936	0	1,936	0		968	968	1,936	0	968	968	1,936	0
Operating Adjustment				34	34	44	44																	
Funding for PELSB								2,274	2,274	2,104	2,104	1,295	1,295	1,128	1,128		629	666	1,295	1,295	564	564	1,128	1,128
Licensing Staff from MDE								1,681	1,681	1,868	1,868	1,681	1,681	1,957	1,957		836	845	1,681	1,681	934	1,023	1,957	1,957
SmART Services								0	0		0	268	268	303	303		124	144	268	268	149	154	303	303
New Licensing System IT Costs								0	0	0	0	1,794	1,794	119	119		924	870	1,794	1,794	119	0	119	119
Board of Teaching subtotal	**1,027**	**1,936**	**1,936**	**1,970**	**34**	**1,980**	**44**	**5,891**	**3,955**	**5,908**	**3,972**	**6,974**	**5,038**	**5,443**	**3,507**		**3,481**	**3,493**	**6,974**	**5,038**	**2,734**	**2,709**	**5,443**	**3,507**
Board of Teaching to SR fund								**(3,688)**	**(3,688)**	**(3,688)**	**(3,688)**	**0**	**0**	**0**	**0**				**0**	**0**	**(1,882)**	**(1,882)**	**(3,764)**	**(3,764)**
Board of Teaching GF fund		**1,936**	**1,936**					**2,203**	**267**	**2,220**	**284**	**6,974**	**5,038**	**5,443**	**3,507**		**3,481**	**3,493**	**6,974**	**5,038**	**852**	**827**	**1,679**	**(257)**
Minnesota State Academies																								
Academy Operations	25,672	25,590	25,572	25,590	0	25,572	0	25,590	0	25,572	0	25,590	0	25,572	0		12,804	12,786	25,590	0	12,786	12,786	25,572	0
Facility Safety and Accessibility Improvements				500	500	500	500										250	250	500	500	0	0	0	0
Operating Adjustment				753	753	944	944					800	800	800	800		281	472	753	753	400	400	800	800
Academy for the Blind: Operating Adjustment				217	217	288	288										73	144	217	217	0	0	0	0
Academy for the Deaf: Operating Adjustment				1,318	1,318	1,400	1,400										618	700	1,318	1,318	0	0	0	0
Minnesota State Academies subtotal	**25,672**	**25,590**	**25,572**	**28,378**	**2,788**	**28,704**	**3,132**	**25,590**	**0**	**25,572**	**0**	**26,390**	**800**	**26,372**	**800**		**14,026**	**14,352**	**28,378**	**2,788**	**13,186**	**13,186**	**26,372**	**800**
Office of Early Education and Develoment								**400**	**400**	**400**	**400**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	0	**0**	**0**	**0**	0
(TR to Dept. of Administration; position is funded by a reduction in the Early Learning Scholarship admin funding, which was reduced by the same amount)																								
Perpich Center for Arts Education																								
Center for Arts Education Operations	13,844	13,946	13,946	13,946	0	13,946	0	6,973	(6,973)	0	(13,946)	13,206	(740)	13,206	(740)		6,603	6,603	13,206	(740)	6,973	6,973	13,946	0
Operating Adjustment				243	243	318	318					(800)	(800)	(800)	(800)		0	0	0	0	0	0	0	0
Turnaround Arts																	370	370	740	740				
Crosswinds Severance Payment																	1,200	0	1,200	1,200				
Department of Administration: Sale of Crosswinds																	162	0	162	162				
Technology Initiative				2,260	2,260	1,460	1,460												0	0				
Severance Payments & Required payouts								2,425	2,425	0	0	0	0	0	0			0	0	0			0	0
Department of Administration: Sale of Perpich								523	523	0	0	0	0	0	0		0	0	0	0			0	0

2017 Legislature - Education Finance

Updated 5/26/2017

Special Session, HF 2

All Numbers in Thousands

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
Program (Italics = changes)	Feb. Forecast FY 16-17	Feb. Forecast FY 18-19	Feb. Forecast FY 20-21	Gov.'s Rec. FY 18-19	Gov. vs. Base	Gov.'s Rec. FY 20-21	Gov. vs. Base	House Rec. FY 18-19	House vs. Base	House Rec. FY 20-21	House vs. Base	Senate Rec. FY 18-19	Senate vs. Base	Senate Rec. FY 20-21	Senate vs. Base	SS Rec. FY17	SS Rec. FY 2018	SS Rec. FY 2019	SS Rec. FY 18-19	SS vs. Base	SS Rec. FY 2020	SS Rec. FY 2021	SS Rec. FY 20-21	SS vs. Base
Perpich Center for Arts Education subtotal	**0**	**13,946**	**13,946**	**16,449**	**2,503**	**15,724**	**1,778**	**7,998**	**(5,948)**	**0**	**(13,946)**	**12,406**	**(1,540)**	**12,406**	**(1,540)**	**0**	**8,335**	**6,973**	**15,308**	**1,362**	**6,973**	**6,973**	**13,946**	**0**
State Agencies Subtotal	**76,741**	**85,689**	**85,646**	**109,202**	**23,513**	**107,424**	**21,778**	**72,345**	**(13,344)**	**65,045**	**(20,601)**	**87,012**	**1,323**	**85,310**	**(336)**	**0**	**53,000**	**49,692**	**102,692**	**17,003**	**43,065**	**42,951**	**86,016**	**370**
Education General Fund Appropriations	**17,412,126**	**18,271,866**	**18,918,030**	**18,985,369**	**713,503**	**19,873,922**	**955,892**	**18,540,381**	**268,515**	**19,203,592**	**285,562**	**18,573,315**	**301,449**	**19,353,106**	**435,076**	**(1,363)**	**9,216,183**	**9,540,498**	**18,756,681**	**484,815**	**9,675,836**	**9,834,261**	**19,510,097**	**592,067**
Change from prior year																	3.4%	3.5%			1.4%	1.6%		
REVENUES/TRANSFERS																								
FY17 Maximum Loan Repayment Aid: Kelliher																	(150)		(150)					
FY17 Cancellation: Education Innovation Partners								410				-					410		410					
FY17 Cancellation: SMSU Teacher Program								253				253					253		253					
FY17 Cancellation: Starbase								898				898					850		850					
Perpich Center Transfer from Special Rev. fund								220				-						-	-					
Perpich Center Transfer from Gift fund								11				-						-	-					
BOSA license revenue to SR fund								(430)		(430)		-		0					-		(215)	(215)	(430)	
BOT license revenue to SR fund								(3,720)		(3,720)		-		0					-		(1,898)	(1,898)	(3,796)	
New PELSB Teacher License Fees								-		0		38		76				38	38		38	38	76	
TOTAL GENERAL FUND REVENUE								**(2,358)**		**(4,150)**		**1,189**		**76**			**1,363**	**38**	**1,401**	**1,401**	**(2,075)**	**(2,075)**	**(4,150)**	**(4,150)**
GENERAL FUND RECONCILIATION																								
Education Finance General Fund Appropriations								18,540,381		19,203,592		18,573,315		19,353,106			9,216,183	9,540,498	18,756,681		9,675,836	9,834,261	19,510,097	
Revenue gain								(2,358)		(4,150)		1,189		76			1,363	38	1,401		(2,075)	(2,075)	(4,150)	
								0				0							0					
Net General Fund Impact for Target								**18,542,739**		**19,207,742**		**18,572,126**		**19,353,030**			**9,214,820**	**9,540,460**	**18,755,280**	**483,414**	**9,677,911**	**9,836,336**	**19,514,247**	**596,217**

Joint Target	**18,755,280**
Difference	**0**

Joint Target	**19,514,247**
Difference	**0**

SPECIAL REVENUE FUND																								
Board of Teaching								3,688		3,688		-							-		1,882	1,882	3,764	
Licensure by Portfolio Fees								68		68		68		68			34	34			34	34	68	
Board of School Administrators								462		462		-							-		231	231	462	
TOTAL SPECIAL REVENUE FUND SPENDING								**4,218**		**4,218**		**68**		**68**			**34**	**34**	**68**		**2,147**	**2,147**	**4,294**	
Board of Teaching Licensure fees								3,720		3,720		-							-		1,860	1,860	3,720	
Licensure via Portfolio								68		68		68		68			34	34	68		34	34	68	
New PELSB Teacher License Fees																					38	38	76	
Board of School Administrators Licensure fees								430		430		-							-		215	215	430	
TOTAL SPECIAL REVENUE FUND REVENUE								**4,218**		**4,218**		**68**		**68**			**34**	**34**	**68**		**2,147**	**2,147**	**4,294**	
								-		**-**		**-**		**-**					**-**				**-**	