Education Finance Committee

2011 Session Appropriation Tracking - HF 934 / SF 1030 - Conference Committee
($ in thousands)

	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	House Rec. FY 2014	House Rec. FY 2015	House Rec. FY 14-15	Difference House - Base	Conf. FY 2012	Conf. FY 2013	Conf. FY 12-13	Difference Conf. - House Bill	Difference Conf. - Base	Conf. FY 2014	Conf. FY 2015	Conf. FY 14-15	Difference Conf. - House Bill	Difference Conf. - Base
Program (Italics = changes)																		
K-12 EDUCATION PROGRAMS																		
General Education Program																		
Basic Formula Amount	5,174	5,210			5,255	5,255			5,144	5,165				5,165	5,165			
Actual Increase	50	36			45	0			20	21				0	0			
% Increase over prior year or biennium (Actual $)	1.0%	0.7%			0.9%	0.0%			0.4%	0.4%				0.0%	0.0%			
General Education	5,719,218	5,816,180	11,535,398	0	5,904,372	5,989,850	11,894,222	0	5,719,218	5,816,180	11,535,398	0	0	5,904,372	5,989,850	11,894,222	0	0
Aid Payment Shift	(13,759)	(19,249)	(33,008)	(1,175,709)	1,175,709	0	1,175,709	1,175,709	(13,759)	(19,249)	(33,008)	0	(1,175,709)	(17,348)	(17,076)	(34,424)	(1,210,133)	(34,424)
Property Tax Shift	(36,212)	(30,032)	(66,244)	0	(39,585)	(42,333)	(81,918)	0	(36,212)	(30,032)	(66,244)	0	0	(39,585)	(42,333)	(81,918)	0	0
Property Tax Shift Methodology Change	(13,663)	(10)	(13,673)	(13,673)	(161)	(388)	(549)	(549)	(13,663)	(10)	(13,673)	0	(13,673)	(161)	(388)	(549)	0	(549)
Property Tax Shift Alt. Facilities Debt	8,201	5	8,206	8,206	395	395	790	790	0	0	0	(8,206)	0	0	0	0	(790)	0
Low Income All Day Kindergarten	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative Compensation (QComp) Cap	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Basic Formula Increase (delinked)	36,321	73,325	109,647	109,647	139,046	128,156	267,202	267,202	13,323	33,247	46,570	(63,077)	46,570	39,623	40,029	79,652	(187,550)	79,652
LEP Assessment Revision	0	0	0	0	0	0	0	0	35	50	85	85	85	50	50	100	100	100
Eliminate Training & Experience Aid	(156)	(178)	(334)	(334)	(164)	(107)	(270)	(270)	(156)	(178)	(334)	0	(334)	(138)	(111)	(249)	21	(249)
Extended Time Formula increase to $5,124	0	6,053	6,053	6,053	10,823	9,600	20,424	20,424	0	0	0	(6,053)	0	0	0	0	(20,424)	0
Sparsity Revenue Extension with Closed Buildings	148	211	359	359	253	211	464	464	0	0	0	(359)	0	0	0	0	(464)	0
Lancaster (356) Sparsity Revenue	0	0	0	0	0	0	0	0	76	109	185	185	185	109	109	218	218	218
Northland (118) Sparsity Revenue	0	0	0	0	0	0	0	0	173	102	275	275	275	102	102	204	204	204
Small Schools Added Revenue	0	15,173	15,173	15,173	26,008	21,674	47,682	47,682	0	0	0	(15,173)	0	0	0	0	(47,682)	0
Repeal January 15th Deadline	490	210	700	700	630	70	700	700	490	210	700	0	700	490	210	700	0	700
Graduation Exception (Math) Removed	0	0	0	0	0	13,168	13,168	13,168	0	0	0	0	0	0	0	0	(13,168)	0
Convert PCAE into a Charter School	0	1,611	1,611	1,611	2,687	2,220	4,907	4,907	0	0	0	(1,611)	0	0	0	0	(4,907)	0
Early Graduation Achievement Program	(1,220)	(67)	(1,287)	(1,287)	(1,333)	(1,183)	(2,516)	(2,516)	(1,220)	(67)	(1,287)	0	(1,287)	(684)	(1,025)	(1,709)	807	(1,709)
Low Performing Schools Enrollment Options	(3,981)	(11,892)	(15,873)	(15,873)	(24,921)	(30,482)	(55,403)	(55,403)	(3,981)	(11,892)	(15,873)	0	(15,873)	(20,353)	(28,784)	(49,137)	6,266	(49,137)
Taconite General Education Aid Reduction Restored	0	(169)	(169)	(169)	(1,531)	(2,010)	(3,541)	(3,541)	0	(169)	(169)	0	(169)	(1,531)	(2,010)	(3,541)	0	(3,541)
MSA Trial Placement	(5)	(12)	(17)	(17)	(9)	(9)	(18)	(18)	(5)	(12)	(17)	0	(17)	(5)	(7)	(12)	6	(12)
Alternative Compensation Forecast Recapture	0	0	0	0	0	0	0	0	(7,133)	(3,057)	(10,190)	(10,190)	(10,190)	0	0	0	0	0
Operating Capital Equalizing Factor Increase	0	11,770	11,770	11,770	20,177	16,744	36,921	36,921	0	0	0	(11,770)	0	0	0	0	(36,921)	0
Compensatory Revenue Freeze	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cash Flow Borrowing Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Advance Final Payment	0	0	0	4,605	(4,605)	0	(4,605)	(4,605)	(605)	0	(605)	(605)	4,000	0	0	0	4,605	0
General Education subtotal	5,695,382	5,862,929	11,558,311	(1,048,939)	7,207,792	6,105,577	13,313,368	1,501,064	5,656,581	5,785,231	11,441,813	(116,498)	(1,165,437)	5,864,941	5,938,616	11,803,557	(1,509,811)	(8,747)
Other General Education Program																		
Enrollment Options Transportation	31	32	63	0	34	35	69	0	31	32	63	0	0	34	35	69	0	0
Abatement Aid	1,452	1,635	3,087	(332)	2,464	2,426	4,890	332	1,452	1,635	3,087	0	(332)	2,027	2,373	4,400	(490)	(158)
Consolidation Transition Revenue	145	210	355	(60)	495	180	675	60	145	210	355	0	(60)	405	240	645	(30)	30
Nonpublic Pupil Revenue	16,101	16,023	32,124	(3,093)	19,658	16,707	36,365	3,546	16,118	16,043	32,161	37	(3,056)	16,349	16,623	32,972	(3,393)	153
Nonpublic Pupil Trans. Revenue	19,007	19,033	38,040	(3,435)	23,183	19,468	42,651	4,750	18,979	18,905	37,884	(156)	(3,591)	19,040	19,132	38,172	(4,479)	271
Warroad (629) Angle Inlet School	65	65	130	0	65	65	130	0	65	65	130	0	0	65	65	130	0	0
Lancaster (356) Sparsity Transition Aid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
Compensatory Pilot Formula Aid	11,957	5,124	17,081	17,081	0	0	0	0	0	0	0	(17,081)	0	0	0	0	0	0
Rushford-Peterson (239) Pupil & Trans. Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other General Education Program subtotal	50,933	44,297	95,230	10,161	48,074	41,056	89,130	8,688	38,965	39,065	78,030	(17,200)	(7,039)	40,095	40,643	80,738	(8,392)	296
General Education Program Total	**5,746,315**	**5,907,226**	**11,653,541**	**(1,038,778)**	**7,255,866**	**6,146,633**	**13,402,498**	**1,509,752**	**5,695,546**	**5,824,296**	**11,519,843**	**(133,698)**	**(1,172,476)**	**5,905,036**	**5,979,259**	**11,884,295**	**(1,518,203)**	**(8,451)**
Education Excellence																		
Charter School Building Lease Aid	48,180	53,772	101,952	(10,761)	71,734	66,787	138,521	11,843	47,466	52,484	99,950	(2,002)	(12,763)	58,082	64,127	122,209	(16,312)	(4,469)

Education Finance Committee

2011 Session Appropriation Tracking - HF 934 / SF 1030 - Conference Committee
($ in thousands)

	Program (Italics = changes)	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	House Rec. FY 2014	House Rec. FY 2015	House Rec. FY 14-15	Difference House - Base	Conf. FY 2012	Conf. FY 2013	Conf. FY 12-13	Difference Conf. - House Bill	Difference Conf. - Base	Conf. FY 2014	Conf. FY 2015	Conf. FY 14-15	Difference Conf. - House Bill	Difference Conf. - Base
84	*Charter School Startup*	600	1,278	1,878	(148)	1,838	1,374	3,212	500	180	25	205	(1,673)	(1,821)	0	0	0	(3,212)	(2,712)
85	*Integration (C) / Innovation (H) / Literacy Transition (S)*	53,088	36,559	89,647	(57,658)	44,165	37,133	81,298	(55,465)	19,272	7,797	27,069	(62,578)	(120,236)	0	0	0	(81,298)	(136,763)
86	*Innovation Achievement Transition Aid*	0	0	0	0	0	0	0	0	43,672	29,039	72,711	72,711	72,711	14,746	14,746	29,492	29,492	29,492
87	*Literacy Incentive Aid*	0	0	0	0	0	0	0	0	0	34,009	34,009	34,009	34,009	55,472	58,808	114,280	114,280	114,280
88	Reading Instruction Stipend Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
89	*Magnet School and Program Grants*	0	0	0	(1,500)	0	0	0	(1,500)	0	0	0	0	(1,500)	0	0	0	0	(1,500)
91	Interdistrict Desegregation Transportation	14,917	16,612	31,529	0	18,499	20,598	39,097	0	14,917	16,612	31,529	0	0	18,499	20,598	39,097	0	0
92	Success for the Future	2,137	2,137	4,274	(428)	2,565	2,137	4,702	428	2,137	2,137	4,274	0	(428)	2,137	2,137	4,274	(428)	0
93	Indian Teacher Preparation Grants	190	190	380	0	190	190	380	0	190	190	380	0	0	190	190	380	0	0
94	Tribal Contract Schools	2,091	2,207	4,298	(406)	2,352	2,477	4,829	122	2,088	2,195	4,283	(15)	(421)	2,292	2,408	4,700	(129)	(7)
95	Early Childhood Programs at Tribal Schools	68	68	136	0	68	68	136	0	68	68	136	0	0	68	68	136	0	0
96	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
97	High Performance Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
98	Achievement Gap Innovation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
99	Adv. Placement / International Baccalaureate Program	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
100	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
101	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
102	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
103	*Minnesota Reading Corps / Early Childhood Literacy*	1,375	1,375	2,750	0	1,375	1,375	2,750	0	4,125	4,125	8,250	5,500	5,500	4,125	4,125	8,250	5,500	5,500
104	Get Ready Get Credit Ed Planning and Assessment	829	829	1,658	0	829	829	1,658	0	829	829	1,658	0	0	829	829	1,658	0	0
105	MN Foundation for Student Organizations	725	725	1,450	0	725	725	1,450	0	725	725	1,450	0	0	725	725	1,450	0	0
106	Math & Science Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
107	*School Grading System*	0	3,455	3,455	3,455	17,030	20,979	38,009	38,009	0	3,455	3,455	0	3,455	13,574	20,156	33,730	(4,279)	33,730
108	*Low Performing Schools Enrollment Options*	5,616	13,131	18,747	18,747	22,606	30,272	52,878	52,878	4,992	12,504	17,496	(1,251)	17,496	20,075	27,717	47,791	(5,087)	47,791
109	Principals' Leadership Institute	150	150	300	300	150	150	300	300	0	0	0	(300)	0	0	0	0	(300)	0
111	**Education Excellence Total**	**153,044**	**155,566**	**308,611**	**(48,398)**	**207,204**	**208,172**	**415,376**	**47,115**	**163,739**	**189,272**	**353,011**	**44,401**	**(3,998)**	**213,892**	**239,712**	**453,603**	**38,227**	**85,342**
112																			
113	**Special Programs**																		
114	*Special Education - Regular*	789,955	796,681	1,586,636	(263,869)	965,890	813,735	1,779,625	(108,762)	801,034	824,025	1,625,059	38,423	(225,446)	864,045	912,442	1,776,487	(3,138)	(111,900)
115	*Special Education - Excess Cost*	111,243	112,122	223,365	(21,932)	130,052	114,470	244,522	1,884	112,977	117,289	230,266	6,901	(15,031)	121,362	124,987	246,349	1,827	3,711
116	Special Education - Children with a Disability	1,648	1,745	3,393	0	1,855	1,970	3,825	0	1,648	1,745	3,393	0	0	1,855	1,970	3,825	0	0
117	Travel for Home-Based Services	357	359	716	(72)	433	364	797	72	357	359	716	0	(72)	361	363	724	(73)	(1)
118	Court Placed Special Education Revenue	80	82	162	0	82	82	164	0	80	82	162	0	0	82	82	164	0	0
119	Special Education Out of State Tuition	250	250	500	0	250	250	500	0	250	250	500	0	0	250	250	500	0	0
121	**Special Programs Total**	**903,533**	**911,239**	**1,814,772**	**(285,873)**	**1,098,562**	**930,871**	**2,029,433**	**(106,806)**	**916,346**	**943,750**	**1,860,096**	**45,324**	**(240,549)**	**987,955**	**1,040,094**	**2,028,049**	**(1,384)**	**(108,190)**
122																			
123	**Facilities & Technology**																		
124	Health and Safety Aid	123	113	236	(22)	132	106	238	22	123	113	236	0	(22)	110	107	217	(21)	1
125	Debt Service Equalization Aid	12,425	19,769	32,194	(4,446)	28,558	24,095	52,653	6,665	12,425	19,768	32,193	(1)	(4,447)	22,755	23,060	45,815	(6,838)	(173)
126	*Maximum Effort Capital Loan Refinance*	0	690	690	690	1,207	1,012	2,219	2,219	0	690	690	0	690	1,004	1,012	2,016	(203)	2,016
127	Elk River (728) Fund Transfer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
129	Alternative Facilities Aid	19,287	5,786	25,073	(17,359)	0	0	0	(38,574)	19,287	19,287	38,574	13,501	(3,858)	19,287	19,287	38,574	38,574	0
130	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
131	Deferred Maintenance Equalization Aid	2,494	3,035	5,529	(644)	3,929	3,263	7,192	644	2,494	3,035	5,529	0	(644)	3,271	3,269	6,540	(652)	(8)
133	**Facilities and Technology Total**	**38,079**	**33,143**	**71,222**	**(21,781)**	**37,576**	**32,226**	**69,802**	**(29,024)**	**38,079**	**46,643**	**84,722**	**13,500**	**(8,281)**	**50,177**	**50,485**	**100,662**	**30,860**	**1,836**
134																			
135	**DEBT SERVICE APPROPRIATION**	**12,425**	**20,459**			**29,765**	**25,107**			**12,425**	**20,458**				**23,759**	**24,072**			
136																			
137	**Nutrition Programs**																		
138	School Lunch and Food Storage	12,626	12,878	25,504	0	13,136	13,398	26,534	0	12,626	12,878	25,504	0	0	13,136	13,398	26,534	0	0
139	School Breakfast Aid	4,759	4,875	9,634	0	4,994	5,116	10,110	0	4,759	4,875	9,634	0	0	4,994	5,116	10,110	0	0
140	Kindergarten Milk Aid	1,084	1,105	2,189	0	1,128	1,150	2,278	0	1,084	1,105	2,189	0	0	1,128	1,150	2,278	0	0
141	Summer Food Service Replacement Aid	150	150	300	0	150	150	300	0	150	150	300	0	0	150	150	300	0	0
143	**Nutrition Programs Total**	**18,619**	**19,008**	**37,627**	**0**	**19,408**	**19,814**	**39,222**	**0**	**18,619**	**19,008**	**37,627**	**0**	**0**	**19,408**	**19,814**	**39,222**	**0**	**0**
144																			
145	**Libraries**																		

Education Finance Committee

2011 Session Appropriation Tracking - HF 934 / SF 1030 - Conference Committee
($ in thousands)

		House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	House Rec. FY 2014	House Rec. FY 2015	House Rec. FY 14-15	Difference House - Base	Conf. FY 2012	Conf. FY 2013	Conf. FY 12-13	Difference Conf. - House Bill	Difference Conf. - Base	Conf. FY 2014	Conf. FY 2015	Conf. FY 14-15	Difference Conf. - House Bill	Difference Conf. - Base
	Program (Italics = changes)																		
146	Basic Support	13,570	13,570	27,140	(2,714)	16,284	13,570	29,854	2,714	13,570	13,570	27,140	0	(2,714)	13,570	13,570	27,140	(2,714)	0
147	Multicounty, Multitype Library Systems	1,300	1,300	2,600	(260)	1,560	1,300	2,860	260	1,300	1,300	2,600	0	(260)	1,300	1,300	2,600	(260)	0
148	Electronic Library for Minnesota	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
149	Regional Library Telecommunications Aid	2,300	2,300	4,600	(460)	2,760	2,300	5,060	460	2,300	2,300	4,600	0	(460)	2,300	2,300	4,600	(460)	0
150	**Libraries Total**	**18,070**	**18,070**	**36,140**	**(3,434)**	**21,504**	**18,070**	**39,574**	**3,434**	**18,070**	**18,070**	**36,140**	**0**	**(3,434)**	**18,070**	**18,070**	**36,140**	**(3,434)**	**0**
151																			
152	Discontinued Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
159																			
160																			
161	**FAMILY AND EARLY CHILDHOOD PROGRAMS**																		
162																			
163	**Early Childhood and Family Support**																		
164	ECFE	22,466	23,015	45,481	(4,626)	28,110	23,722	51,832	4,626	22,466	23,015	45,481	0	(4,626)	23,406	23,677	47,083	(4,749)	(123)
165	School Readiness	10,095	10,095	20,190	(2,019)	12,114	10,095	22,209	2,019	10,095	10,095	20,190	0	(2,019)	10,095	10,095	20,190	(2,019)	0
166	Health & Development Screening	3,568	3,547	7,115	(707)	4,204	3,498	7,702	707	3,568	3,547	7,115	0	(707)	3,506	3,496	7,002	(700)	7
167	Educate Parents Partnership	49	49	98	0	49	49	98	0	49	49	98	0	0	49	49	98	0	0
168	Kindergarten Entrance Assessment	281	281	562	0	281	281	562	0	281	281	562	0	0	281	281	562	0	0
169	Head Start	20,100	20,100	40,200	0	20,100	20,100	40,200	0	20,100	20,100	40,200	0	0	20,100	20,100	40,200	0	0
171	Early Childhood Scholarships	5,000	5,000	10,000	10,000	5,000	5,000	10,000	10,000	0	0	0	(10,000)	0	0	0	0	(10,000)	0
172	**Early Childhood and Family Support Total**	**61,559**	**62,087**	**123,646**	**2,648**	**69,858**	**62,745**	**132,603**	**17,352**	**56,559**	**57,087**	**113,646**	**(10,000)**	**(7,352)**	**57,437**	**57,698**	**115,135**	**(17,468)**	**(116)**
173																			
174	**Prevention**																		
175	Community Education	478	694	1,172	(156)	967	794	1,761	156	478	694	1,172	0	(156)	804	799	1,603	(158)	(2)
176	Adults with Disabilities Aid	710	710	1,420	(142)	852	710	1,562	142	710	710	1,420	0	(142)	710	710	1,420	(142)	0
177	Hearing Impaired Adults	70	70	140	0	70	70	140	0	70	70	140	0	0	70	70	140	0	0
178	School Age Care Aid	1	1	2	0	1	1	2	0	1	1	2	0	0	1	1	2	0	0
180	**Prevention Total**	**1,259**	**1,475**	**2,734**	**(298)**	**1,890**	**1,575**	**3,465**	**298**	**1,259**	**1,475**	**2,734**	**0**	**(298)**	**1,585**	**1,580**	**3,165**	**(300)**	**(2)**
181																			
182	**Self-Sufficiency and Lifelong Learning**																		
183	*Adult Basic Education Aid*	44,452	44,507	88,959	(12,559)	53,460	44,550	98,010	(223)	44,763	45,168	89,931	972	(11,587)	45,619	46,076	91,695	(6,315)	(6,538)
184	GED Tests	125	125	250	0	125	125	250	0	125	125	250	0	0	125	125	250	0	0
186	**Self-Sufficiency and Lifelong Learning Total**	**44,577**	**44,632**	**89,209**	**(12,559)**	**53,585**	**44,675**	**98,260**	**(223)**	**44,888**	**45,293**	**90,181**	**972**	**(11,587)**	**45,744**	**46,201**	**91,945**	**(6,315)**	**(6,538)**
187																			
191																			
192																			
193	**K-12 and Family & Early Childhood Programs**	**6,985,055**	**7,152,446**	**14,137,502**	**(1,408,473)**	**8,765,453**	**7,464,781**	**16,230,233**	**1,441,898**	**6,953,105**	**7,144,894**	**14,098,000**	**(39,502)**	**(1,447,975)**	**7,299,304**	**7,452,913**	**14,752,216**	**(1,478,017)**	**(36,119)**
194	Change from prior year or biennium	15.5%	2.4%	24.5%	-9.1%	22.6%	-14.8%	14.8%		14.9%	2.8%	24.2%			2.2%	2.1%	4.6%		
195	Change from base year or biennium								12.7%										
196																			
197																			
198	**STATE AGENCY BUDGETS**																		
199																			
200	**Department of Education**																		
201	Base Education Agency Budget	18,675	18,675	37,350	0	18,675	18,675	37,350	0	18,675	18,675	37,350	0	0	18,675	18,675	37,350	0	0
202	Board of Teaching	618	618	1,236	0	618	618	1,236	0	618	618	1,236	0	0	618	618	1,236	0	0
203	Board of School Administrators	167	167	334	0	167	167	334	0	167	167	334	0	0	167	167	334	0	0
204	Children's Museum	260	260	520	0	260	260	520	0	260	260	520	0	0	260	260	520	0	0
205	Duluth Children's Museum	50	50	100	0	50	50	100	0	50	50	100	0	0	50	50	100	0	0
206	Academy of Science	41	41	82	0	41	41	82	0	41	41	82	0	0	41	41	82	0	0
207																			
208	*Agency Operating Reduction*	(6,326)	(6,326)	(12,652)	(12,652)	(6,326)	(6,326)	(12,652)	(12,652)	(991)	(991)	(1,982)	10,670	(1,982)	(991)	(991)	(1,982)	10,670	(1,982)
209	Rulemaking, Nonpublic Pupil/Home School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
210	Rulemaking, Alternative Teacher	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
211	Early Graduation Achievement Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
213																			

Education Finance Committee

2011 Session Appropriation Tracking - HF 934 / SF 1030 - Conference Committee
($ in thousands)

		House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	House Rec. FY 2014	House Rec. FY 2015	House Rec. FY 14-15	Difference House - Base	Conf. FY 2012	Conf. FY 2013	Conf. FY 12-13	Difference Conf. - House Bill	Difference Conf. - Base	Conf. FY 2014	Conf. FY 2015	Conf. FY 14-15	Difference Conf. - House Bill	Difference Conf. - Base
	Program (Italics = changes)																		
214	**Department of Education subtotal**	**13,485**	**13,485**	**26,970**	**(12,652)**	**13,485**	**13,485**	**26,970**	**(12,652)**	**18,820**	**18,820**	**37,640**	**10,670**	**(1,982)**	**18,820**	**18,820**	**37,640**	**10,670**	**(1,982)**
215																			
216	**Minnesota State Academies**																		
217	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
218																			
219	*Food Service Restructuring*	(309)	(309)	(618)	(618)	(309)	(309)	(618)	(618)	(309)	(309)	(618)	0	(618)	(309)	(309)	(618)	0	(618)
221																			
222	**Minnesota State Academies subtotal**	**11,603**	**11,603**	**23,206**	**(618)**	**11,603**	**11,603**	**23,206**	**(618)**	**11,603**	**11,603**	**23,206**	**0**	**(618)**	**11,603**	**11,603**	**23,206**	**0**	**(618)**
223																			
224	**Center for Arts Education**																		
225	Base Center for Arts Education Budget																		
226	Arts High School	2,815	2,815	5,630	0	2,815	2,815	5,630	0	2,815	2,815	5,630	0	0	2,815	2,815	5,630	0	0
227	Residence Hall & Food Service	476	476	952	0	476	476	952	0	476	476	952	0	0	476	476	952	0	0
228	Professional Development (Outreach)	2,687	2,687	5,374	0	2,687	2,687	5,374	0	2,687	2,687	5,374	0	0	2,687	2,687	5,374	0	0
229	Other Shared Admin Services/Resource Ctr	1,109	1,109	2,218	0	1,109	1,109	2,218	0	1,109	1,109	2,218	0	0	1,109	1,109	2,218	0	0
230																			
231	*Convert Perpich to Charter School*	0	(7,087)	(7,087)	(7,087)	(7,087)	(7,087)	(14,174)	(14,174)	0	0	0	7,087	0	0	0	0	14,174	0
232	*Conversion Severance Costs*	0	2,275	2,275	2,275	0	0	0	0	0	0	0	(2,275)	0	0	0	0	0	0
233	*Conversion DOA Facility Management and Sale*	0	446	446	446	343	349	692	692	0	0	0	(446)	0	0	0	0	(692)	0
234	*Agency Operating Reduction (Senate Only)*	0	0	0	0	0	0	0	0	(354)	(354)	(708)	(708)	(708)	(354)	(354)	(708)	(708)	(708)
235																			
236	**Center for Arts Education subtotal**	**7,087**	**2,721**	**9,808**	**(4,366)**	**343**	**349**	**692**	**(13,482)**	**6,733**	**6,733**	**13,466**	**3,658**	**(708)**	**6,733**	**6,733**	**13,466**	**12,774**	**(708)**
237																			
238	**State Agencies Subtotal**	**32,175**	**27,809**	**59,984**	**(17,636)**	**25,431**	**25,437**	**50,868**	**(26,752)**	**37,156**	**37,156**	**74,312**	**14,328**	**(3,308)**	**37,156**	**37,156**	**74,312**	**23,444**	**(3,308)**
239	Change from prior year or biennium	-20.5%	-13.6%	-23.1%	-22.7%	-8.6%	0.0%	-15.2%		-8.2%	0.0%	-4.7%			0.0%	0.0%	0.0%		
240	Change from base year or biennium								-34.3%										
241																			
247																			
248	**Education Finance General Fund Appropriations**	**7,017,230**	**7,180,255**	**14,197,486**	**(1,426,109)**	**8,790,884**	**7,490,218**	**16,281,101**	**1,415,146**	**6,990,261**	**7,182,050**	**14,172,312**	**(25,174)**	**(1,451,283)**	**7,336,460**	**7,490,069**	**14,826,528**	**(1,454,573)**	**(39,427)**
249	Change from prior year or biennium	15.2%	2.3%	24.2%		22.4%	-14.8%	14.7%		14.8%	2.7%	24.0%		-9.3%	2.1%	2.1%	4.6%		-0.3%
250	Change from base year or biennium				-9.1%				12.4%										
251																			
252																			
253	**Other General Fund Impacts**																		
254	*Payment Shift Impact on Tax Aids & Credits*	(14,668)	(118)	(14,786)	(14,786)	14,786	0	14,786	14,786	(14,668)	(118)	(14,786)	0	(14,786)	(151)	(363)	(514)	(15,300)	(514)
255	*Maximum Effort Capital Loan Refinance*	0	(28,458)	(28,458)	(28,458)	0	0	0	0	0	(28,458)	(28,458)	0	(28,458)	0	0	0	0	0
256	*DNR Minerals Management Activities*	0	2,072	2,072	2,072	2,072	2,072	4,144	4,144	0	0	0	(2,072)	0	0	0	0	(4,144)	0
257	*PTR Impact*	0	0	0	0	0	70	70	70	0	0	0	0	0	0	0	0	(70)	0
258	*Subtotal*	(14,668)	(26,504)	(41,172)	(41,172)	16,858	2,142	19,000	19,000	(14,668)	(28,576)	(43,244)	(2,072)	(43,244)	(151)	(363)	(514)	(19,514)	(514)
259																			
260																			
261	**General Fund Impact for Target (Aids/Credits inc.)**	**7,002,562**	**7,153,751**	**14,156,313**	**(1,467,282)**	**8,807,742**	**7,492,360**	**16,300,101**	**1,434,146**	**6,975,593**	**7,153,474**	**14,129,068**	**(27,246)**	**(1,494,527)**	**7,336,309**	**7,489,706**	**14,826,014**	**(1,474,087)**	**(39,941)**
262	Change from prior year or biennium	15.0%	2.2%	23.9%		23.1%	-14.9%	15.1%		14.5%	2.6%	23.6%		-9.6%	2.6%	2.1%	4.9%		-0.3%
263	Change from base year or biennium				-9.4%				12.5%										
264																			
265																			
266	**Payment Shifts (Included in Appropriations)**																		
267	Property Tax Recognition Shift	(36,212)	(30,032)	(66,244)	0	(39,585)	(42,333)	(81,918)	0	(36,212)	(30,032)	(66,244)	0	0	(39,585)	(42,333)	(81,918)	0	0
268	*Property Tax Recognition Change*	(5,462)	(5)	(5,467)	(5,467)	234	7	241	241	(13,663)	(10)	(13,673)	(8,206)	(13,673)	(161)	(388)	(549)	(790)	(549)
269	Aid Payment Shift	1,367,927	0	1,367,927	0	0	0	0	0	1,367,927	0	1,367,927	0	0	0	0	0	0	0
272	*Aid Payment Shift Change*	(1,388,301)	(35,690)	(1,423,991)	(1,423,991)	1,423,991	0	1,423,991	1,423,991	(1,388,924)	(33,373)	(1,422,297)	1,694	(1,422,297)	(31,901)	(27,883)	(59,784)	(1,483,775)	(59,784)
273	Subtotal	(62,048)	(65,727)	(127,775)	(1,429,458)	1,384,640	(42,326)	1,342,314	1,424,232	(70,872)	(63,415)	(134,287)	(6,512)	(1,435,970)	(71,647)	(70,604)	(142,251)	(1,484,565)	(60,333)
274																			
275	Education Expenditures not including shifts	7,079,278	7,245,982	14,325,261	3,349	7,406,244	7,532,544	14,938,787	(9,086)	7,061,133	7,245,466	14,306,599	(18,662)	(15,313)	7,408,106	7,560,673	14,968,779	29,992	20,906
276	Change from prior year or biennium	2.3%	2.4%	7.6%	0.0%	2.2%	1.7%	4.3%	-0.1%	2.1%	2.6%	7.5%		-0.1%	2.2%	2.1%	4.6%		

Education Finance Committee

2011 Session Appropriation Tracking - HF 934 / SF 1030 - Conference Committee
($ in thousands)

	House Rec. FY 2012	House Rec. FY 2013	House Rec. FY 12-13	Difference House - Base	House Rec. FY 2014	House Rec. FY 2015	House Rec. FY 14-15	Difference House - Base	Conf. FY 2012	Conf. FY 2013	Conf. FY 12-13	Difference Conf. - House Bill	Difference Conf. - Base	Conf. FY 2014	Conf. FY 2015	Conf. FY 14-15	Difference Conf. - House Bill	Difference Conf. - Base
Program (Italics = changes)																		
Total Gen Fund Expenditures not including shifts	7,079,278	7,219,596	14,298,874	(23,038)	7,408,316	7,534,686	14,943,001	(4,872)	7,061,133	7,217,007	14,278,140	(20,734)	(43,772)	7,408,106	7,560,673	14,968,779	25,778	20,906
Change from prior year or biennium	2.3%	2.0%	7.4%	-0.2%	2.6%	1.7%	4.5%	0.0%	2.1%	2.2%	7.3%		-0.3%	2.6%	2.1%	4.8%		
Special Revenue Fund																		
Licensure by Portfolio	30	30	60	0	30	30	60	0	30	30	60	0	0	30	30	60	0	0
Total Special Revenue Fund	30	30	60	0	30	30	60	0	30	30	60	0	0	30	30	60	0	0
Federal Funds																		
Federal Stabilization (ARRA) Cuts Offset	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
All Fund Expenditures not including shifts	7,079,278	7,245,982	14,325,261	3,349	7,406,244	7,532,544	14,938,787	(9,086)	7,061,133	7,245,466	14,306,599	(18,662)	(15,313)	7,408,106	7,560,673	14,968,779	29,992	20,906
Change from prior year or biennium	0.4%	2.4%	3.7%	0.0%	2.2%	1.7%	4.3%	-0.1%	0.1%	2.6%	3.6%			2.2%	2.1%	4.6%		

Target	14,156,314
Difference	(1)

Target	14,129,351
Difference	(283)