

House Education Finance Committee

2016 Appropriations Tracking - Governor and House Omnibus Supplemental Finance Bill - HF3858 DE2 Amendment

(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	NOV Final	GOV Rec.	GOV Rec.	GOV Rec	Difference GOV - FEB	GOV Rec	GOV Rec.	GOV Rec.	Difference GOV - FEB	House Rec.	House Rec.	House Rec.	Difference HOUSE - FEB	House Rec.	House Rec.	House Rec.	Difference
Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19
K-12 EDUCATION PROGRAMS																	
General Education Program																	
Basic Formula Amount		5,948	6,067			6,067	6,067			5,948	6,067			6,067	6,067		
General Education Program	13,267,582	6,661,443	6,786,441	13,447,884	0	6,843,952	6,894,284	13,738,236	0	6,661,443	6,786,441	13,447,884	0	6,843,952	6,894,284	13,738,236	0
Major General Ed Aid Components*																	
Basic Formula Aid - Baseline	10,554,686	5,445,762	5,589,028	11,034,789		5,639,739	5,679,188	11,318,927		5,445,762	5,589,028	11,034,789		5,639,739	5,679,188	11,318,927	
Compensatory Aid - Baseline	1,033,856	533,637	543,849	1,077,486		547,094	556,783	1,103,877		533,637	543,849	1,077,486		547,094	556,783	1,103,877	
Referendum Aid - Baseline	276,601	168,487	155,736	324,224		152,897	148,342	301,239		168,487	155,736	324,224		152,897	148,342	301,239	
Operating Capital Aid - Baseline	205,573	116,074	110,100	226,174		120,849	132,649	253,498		116,074	110,100	226,174		120,849	132,649	253,498	
Other Gen Ed components - Baseline	1,196,866	397,483	387,728	785,211		383,374	377,322	760,696		397,483	387,728	785,211		383,374	377,322	760,696	
<i>*For informational purposes only</i>																	
<i>Voluntary Pre-K (incl.all program interactions)</i>	0	0	25,000	25,000	25,000	40,000	60,000	100,000	100,000	0	0	0	0	0	0	0	0
<i>Glenville-Emmons fix</i>	0	0	0	0	0	0	0	0	0	0	36	36	36	0	0	0	0
<i>Operating Capital Equalization (levy offset)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	200	200
<i>Equity bump - Non-metro districts</i>	0	0	0	0	0	0	0	0	0	0	7,701	7,701	7,701	3,273	2,686	5,959	5,959
General Education Subtotal:	13,267,582	6,661,443	6,811,441	13,472,884	25,000	6,883,952	6,954,284	13,838,236	100,000	6,661,443	6,794,178	13,455,621	7,737	6,847,325	6,897,070	13,744,395	6,159
Other General Education Programs																	
Enrollment Options Transportation	60	28	31	59	0	33	36	69	0	28	31	59	0	33	36	69	0
Abatement Aid	5,672	3,051	3,425	6,476	0	3,370	3,270	6,640	0	3,051	3,425	6,476	0	3,370	3,270	6,640	0
Consolidation Transition Aid	858	22	0	22	0	270	165	435	0	22	0	22	0	270	165	435	0
Nonpublic Pupil Aid	29,724	16,621	17,235	33,856	0	17,778	18,348	36,126	0	16,621	17,235	33,856	0	17,778	18,348	36,126	0
Nonpublic Pupil Transportation	36,680	17,577	18,103	35,680	0	17,788	17,380	35,168	0	17,577	18,103	35,680	0	17,788	17,380	35,168	0
Special Provisions for Select Districts	830	65	65	130	0	65	65	130	0	65	65	130	0	65	65	130	0
Career and Tech	9,511	5,852	4,262	10,114	0	3,847	3,513	7,360	0	5,852	4,262	10,114	0	3,847	3,513	7,360	0
Other General Education Program subtotal	83,335	43,216	43,121	86,337	0	43,151	42,777	85,928	0	43,216	43,121	86,337	0	43,151	42,777	85,928	0
General Education Program Total	13,350,917	6,704,659	6,854,562	13,559,221	25,000	6,927,103	6,997,061	13,924,164	100,000	6,704,659	6,837,299	13,541,958	7,737	6,890,476	6,939,847	13,830,323	6,159
Education Excellence																	
Alternative Compensation (Q-Comp)	70,002	78,667	89,049	167,716	0	90,059	89,606	179,665	0	78,667	89,049	167,716	0	90,059	89,606	179,665	0
<i>Q-Comp adjustment</i>	0	240	0	240	240	0	0	0	0	240	0	240	240	0	0	0	0
<i>Teacher Evaluation</i>	8,883	1,002	10,000	11,002	10,000	0	0	0	0	1,002	0	1,002	0	0	0	0	0
Total AIM Aid and Admin (sum of lines 45 & 46)	115,508	65,199	69,255	134,454	0	71,068	72,695	143,763	0	65,199	69,255	134,454	0	71,068	72,695	143,763	0
AIM Aid	114,988	64,930	68,974	133,904	0	70,780	72,400	143,180	0	64,930	68,974	133,904	0	70,780	72,400	143,180	0
AIM .03% admin \$\$ to MDE	520	269	281	550	0	288	295	583	0	269	281	550	0	288	295	583	0
Interdistrict Desegregation Transportation	27,975	14,423	15,193	29,616	0	16,003	16,854	32,857	0	14,423	15,193	29,616	0	16,003	16,854	32,857	0
Integration Revenue (Old law)	16,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Literacy Incentive Aid	95,851	44,540	45,855	90,395	0	47,088	47,515	94,603	0	44,540	45,855	90,395	0	47,088	47,515	94,603	0
Compensatory Pilot Grants	14,650	7,325	7,325	14,650	0	2,325	2,325	4,650	0	7,325	7,325	14,650	0	2,325	2,325	4,650	0
Compensatory Pilot Project	2,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reading Corps	9,250	6,125	6,125	12,250	0	5,625	5,625	11,250	0	6,125	6,125	12,250	0	5,625	5,625	11,250	0
<i>Reading Corps Grants</i>	0	0	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0
<i>Rock and Read Grant</i>	0	0	0	0	0	0	0	0	0	0	100	100	100	0	0	0	0

House Education Finance Committee

2016 Appropriations Tracking - Governor and House Omnibus Supplemental Finance Bill - HF3858 DE2 Amendment

(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	NOV Final	GOV Rec.	GOV Rec.	GOV Rec	Difference GOV - FEB	GOV Rec	GOV Rec.	GOV Rec.	Difference GOV - FEB	House Rec.	House Rec.	House Rec.	Difference HOUSE - FEB	House Rec.	House Rec.	House Rec.	Difference
Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19
57 Math Corps	500	250	250	500	0	250	250	500	0	250	250	500	0	250	250	500	0
58 Success for the Future	4,303	213	0	213	0	0	0	0	0	213	0	213	0	0	0	0	0
59 Indian Education Formula Aid	0	7,740	8,878	16,618	0	9,037	9,185	18,222	0	7,740	8,878	16,618	0	9,037	9,185	18,222	0
60 <i>Indian Teacher Preparation Grants</i>	362	190	280	470	90	280	280	560	180	190	190	380	0	280	280	560	180
61 Tribal Contract Schools	3,064	3,458	3,715	7,173	0	2,222	2,174	4,396	0	3,458	3,715	7,173	0	2,222	2,174	4,396	0
62 Concurrent Enrollment	4,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0
63 Collaborative Urban Educator (CUE)	1,584	780	780	1,560	0	780	780	1,560	0	780	780	1,560	0	780	780	1,560	0
64 <i>CUE Grants</i>	0	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000	0	0	0	0
65 ServeMinnesota (Youth Works)	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
66 MN Foundation for Student Organizations	1,407	725	725	1,450	0	725	725	1,450	0	725	725	1,450	0	725	725	1,450	0
67 Teacher Dev & Eval Pilot Grants	683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68 Starbase STEM Program	500	924	0	924	0	500	500	1,000	0	924	0	924	0	500	500	1,000	0
69 Innovation Grants	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71 Museums and Educational Centers	702	351	351	702	0	351	351	702	0	351	351	702	0	351	351	702	0
72 Recovery Program grants	383	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0
73 <i>Full Service Community Schools</i>	0	250	2,250	2,500	2,000	0	0	0	0	250	250	500	0	0	0	0	0
74 Civics Education	285	125	125	250	0	125	125	250	0	125	125	250	0	125	125	250	0
75 Principal's Academy	0	150	150	300	0	150	150	300	0	150	150	300	0	150	150	300	0
76 Race 2 Reduce Water Conservation Grants	0	81	69	150	0	0	0	0	0	81	69	150	0	0	0	0	0
77 Northwest College in the High School	160	50	50	100	0	0	0	0	0	50	50	100	0	0	0	0	0
78 <i>Governor's Teacher Workforce Package</i>	0	0	12,000	12,000	12,000	12,000	12,000	24,000	24,000	0	0	0	0	0	0	0	0
79 <i>NW Regional Partnership Continuing Ed</i>	0	0	0	0	0	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0
80 <i>Concurrent Enrollment Teacher Training Grants</i>	0	0	0	0	0	0	0	0	0	0	750	750	750	0	0	0	0
81 <i>Grow Your Own Residency Pilot</i>	0	0	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0
82 <i>MN Future Teacher Grants</i>	0	0	0	0	0	0	0	0	0	0	4,500	4,500	4,500	0	0	0	0
83 <i>Special Education Para Licensing</i>	0	0	0	0	0	0	0	0	0	0	385	385	385	0	0	0	0
84 <i>Teacher Shortage Loan Forgiveness</i>	0	0	0	0	0	0	0	0	0	0	1,000	1,000	1,000	0	0	0	0
85 <i>Student Teaching Stipend Grants</i>	0	0	0	0	0	0	0	0	0	0	1,000	1,000	1,000	0	0	0	0
86 <i>Statewide Educator Job Board</i>	0	0	0	0	0	0	0	0	0	0	239	239	239	0	0	0	0
87 <i>Mentoring Partnerships (Sanneh Foundation)</i>	0	0	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0
88 <i>Girls In Action Grants</i>	0	0	0	0	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0
89 <i>PBIS</i>	0	0	2,750	2,750	2,750	0	0	0	0	0	2,750	2,750	2,750	0	0	0	0
90 <i>Intermediates/Coops Training</i>	0	0	0	0	0	1,000	1,000	2,000	2,000	0	6,000	6,000	6,000	0	0	0	0
91 <i>School-linked Mental Health Grants</i>	0	0	0	0	0	0	0	0	0	0	5,000	5,000	5,000	0	0	0	0
92 <i>School Crisis Response Teams</i>	0	0	0	0	0	0	0	0	0	0	100	100	100	0	0	0	0
93 <i>Mobile Technology Lab</i>	0	0	0	0	0	0	0	0	0	0	900	900	900	0	0	0	0
94 <i>Incentive Programs</i>	0	0	0	0	0	0	0	0	0	0	1,000	1,000	1,000	0	0	0	0
95 <i>Economic Education Grant</i>	0	0	0	0	0	0	0	0	0	0	250	250	250	0	0	0	0
97														0	0	0	0
98																	
99 Education Excellence Total	381,031	238,208	280,575	518,783	27,080	263,988	266,540	530,528	24,180	238,208	288,709	526,917	35,214	251,988	254,540	506,528	180
100																	
101 Standards and Assessment																	
102 Statewide Testing Base	39,176	11,204	10,892	22,096	0	10,892	10,892	21,784	0	11,204	10,892	22,096	0	10,892	10,892	21,784	0
103 ACT Reimbursements	0	3,011	3,011	6,022	0	3,011	3,011	6,022	0	3,011	3,011	6,022	0	3,011	3,011	6,022	0
104 Adv. Placement / Int'l Baccalaureate Program	9,051	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0
105 Get Ready Get Credit Ed Planning and Assessment	829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
106																	
107 Standards and Assessment Total	49,056	18,715	18,403	37,118	0	18,403	18,403	36,806	0	18,715	18,403	37,118	0	18,403	18,403	36,806	0
108																	
109 Charter Schools																	
110 Charter School Building Lease Aid	112,901	63,474	69,962	133,436	0	75,346	80,624	155,970	0	63,474	69,962	133,436	0	75,346	80,624	155,970	0
111																	
112 Charter Schools Total	112,901	63,474	69,962	133,436	0	75,346	80,624	155,970	0	63,474	69,962	133,436	0	75,346	80,624	155,970	0

House Education Finance Committee

2016 Appropriations Tracking - Governor and House Omnibus Supplemental Finance Bill - HF3858 DE2 Amendment

(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
	NOV Final	GOV Rec.	GOV Rec.	GOV Rec	Difference GOV - FEB	GOV Rec	GOV Rec.	GOV Rec.	Difference GOV - FEB	House Rec.	House Rec.	House Rec.	Difference HOUSE - FEB	House Rec.	House Rec.	House Rec.	Difference HOUSE - FEB	
Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19	
113																		
114	Special Programs																	
115	Special Education - FY 14 and on	2,146,801	1,183,807	1,246,997	2,430,804	69	1,320,146	1,398,420	2,718,566	156	1,183,807	1,246,997	2,430,804	69	1,320,146	1,398,420	2,718,566	156
116	Special Education - Excess Cost	42,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
119	Special Education - Children with a Disability	2,353	1,307	1,516	2,823	0	1,754	2,022	3,776	0	1,307	1,516	2,823	0	1,754	2,022	3,776	0
120	Travel for Home-Based Services	733	422	435	857	0	448	460	908	0	422	435	857	0	448	460	908	0
121	Court Placed Special Education Revenue	72	47	48	95	0	49	50	99	0	47	48	95	0	49	50	99	0
122	Special Education Out of State Tuition	828	250	250	500	0	250	250	500	0	250	250	500	0	250	250	500	0
123	<i>Restrictive Procedures Work Group</i>	0	0	1,000	1,000	1,000	1,000	1,000	2,000	2,000	0	0	0	0	0	0	0	
124	<i>Online IEP System (See also lines 281 & 295)</i>	0	0	2,000	2,000	2,000	540	540	1,080	0	0	0	0	0	0	0	0	
125																		
126	Special Programs Total	2,192,803	1,185,833	1,252,246	2,438,079	3,069	1,324,187	1,402,742	2,726,929	3,236	1,185,833	1,249,246	2,435,079	69	1,322,647	1,401,202	2,723,849	156
127																		
128	Facilities & Technology																	
129	Long-Term Maintenance Equalization Aid	0	0	52,553	52,553	0	80,555	105,820	186,375	0	0	52,553	52,553	0	80,555	105,820	186,375	0
130	Debt Service Equalization Aid	42,352	20,349	22,926	43,275	0	26,511	28,082	54,593	0	20,349	22,926	43,275	0	26,511	28,082	54,593	0
131	Telecommunications Access	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0
132	Health and Safety Aid	1,130	588	57	645	0	0	0	0	0	588	57	645	0	0	0	0	
134	Alternative Facilities Aid	39,269	19,287	1,928	21,215	0	0	0	0	0	19,287	1,928	21,215	0	0	0	0	
135	IT Certificates	0	500	0	500	0	0	0	0	0	500	0	500	0	0	0	0	
136	Deferred Maintenance Equalization Aid	8,008	3,532	345	3,877	0	0	0	0	0	3,532	345	3,877	0	0	0	0	
137	Innovative Technology Cooperatives	0	150	150	300	0	0	0	0	0	150	150	300	0	0	0	0	
138	<i>Broadband Innovation Grants</i>	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000	7,000	0	0	0	
139	<i>Max Effort Loan Repayment Incentive</i>	0	0	0	0	0	0	0	0	0	(52,349)	(52,349)	(52,349)	0	0	0	0	
140																		
141	Facilities and Technology Total	98,259	48,156	81,709	129,865	0	110,816	137,652	248,468	0	48,156	36,360	84,516	(45,349)	110,816	137,652	248,468	0
142																		
143	DEBT SERVICE APPROPRIATION	42,352	20,349	22,926	43,275	0	26,511	28,082	54,593	0	20,349	22,926	43,275	0	26,511	28,082	54,593	0
144																		
145	Nutrition Programs																	
146	School Lunch and Food Storage	27,674	16,251	16,739	32,990	0	17,241	17,758	34,999	0	16,251	16,739	32,990	0	17,241	17,758	34,999	0
147	School Breakfast Aid	13,681	9,457	10,149	19,606	0	10,922	11,732	22,654	0	9,457	10,149	19,606	0	10,922	11,732	22,654	0
148	Kindergarten Milk	1,730	788	788	1,576	0	788	788	1,576	0	788	788	1,576	0	788	788	1,576	0
149	Summer Food Service Replacement Aid	300	150	150	300	0	150	150	300	0	150	150	300	0	150	150	300	0
152	Nutrition Programs Total	43,385	26,646	27,826	54,472	0	29,101	30,428	59,529	0	26,646	27,826	54,472	0	29,101	30,428	59,529	0
153																		
154	Libraries																	
155	Basic Library Support	27,628	13,570	13,570	27,140	0	13,570	13,570	27,140	0	13,570	13,570	27,140	0	13,570	13,570	27,140	0
156	Multicounty, Multitype Library Systems	2,646	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0
157	Electronic Library for Minnesota	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
158	Regional Library Telecommunications Aid	4,682	2,300	2,300	4,600	0	2,300	2,300	4,600	0	2,300	2,300	4,600	0	2,300	2,300	4,600	0
159																		
160	Libraries Total	36,756	18,070	18,070	36,140	0	18,070	18,070	36,140	0	18,070	18,070	36,140	0	18,070	18,070	36,140	0
163																		
164	Categorical Totals	2,914,191	1,599,102	1,748,791	3,347,893	30,149	1,839,911	1,954,459	3,794,370	27,416	1,599,102	1,708,576	3,307,678	(10,066)	1,826,371	1,940,919	3,767,290	336
165	General Education Total	13,350,917	6,704,659	6,854,562	13,559,221	25,000	6,927,103	6,997,061	13,924,164	100,000	6,704,659	6,837,299	13,541,958	7,737	6,890,476	6,939,847	13,830,323	6,159
166	K-12 Education Appropriations	16,265,108	8,303,761	8,603,353	16,907,114	55,149	8,767,014	8,951,520	17,718,534	127,416	8,303,761	8,545,875	16,849,636	(2,329)	8,716,847	8,880,766	17,597,613	6,495
168																		
169																		
170	FAMILY AND EARLY CHILDHOOD PROGRAMS																	
171																		
172	Early Childhood and Family Support																	
173	School Readiness	22,408	22,420	32,670	55,090	0	33,683	33,683	67,366	0	22,420	32,670	55,090	0	33,683	33,683	67,366	0
174	Early Learning Scholarships	48,750	44,134	59,884	104,018	0	59,884	59,884	119,768	0	44,134	59,884	104,018	0	59,884	59,884	119,768	0
175	Head Start	40,191	25,100	25,100	50,200	0	25,100	25,100	50,200	0	25,100	25,100	50,200	0	25,100	25,100	50,200	0

House Education Finance Committee

2016 Appropriations Tracking - Governor and House Omnibus Supplemental Finance Bill - HF3858 DE2 Amendment

(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	NOV Final	GOV Rec.	GOV Rec.	GOV Rec	Difference GOV - FEB	GOV Rec	GOV Rec.	GOV Rec.	Difference GOV - FEB	House Rec.	House Rec.	House Rec.	Difference HOUSE - FEB	House Rec.	House Rec.	House Rec.	Difference
Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19
176 ECFE	49,420	27,948	29,336	57,284	0	29,932	30,437	60,369	0	27,948	29,336	57,284	0	29,932	30,437	60,369	0
177 <i>Statewide Early Childhood Rating System</i>	0	1,200	2,300	3,500	0	1,750	1,750	3,500	0	1,200	4,300	5,500	2,000	1,750	1,750	3,500	0
178 <i>Parent-Child Home Program</i>	596	350	350	700	0	350	350	700	0	350	2,350	2,700	2,000	350	350	700	0
179 <i>St. Cloud Early Learning Pilot</i>	0	0	0	0	0	0	0	0	0	0	430	430	430	0	0	0	0
180 Health & Development Screening	6,998	3,477	3,488	6,965	0	3,509	3,535	7,044	0	3,477	3,488	6,965	0	3,509	3,535	7,044	0
181 Early Childhood Programs at Tribal Schools	136	68	68	136	0	68	68	136	0	68	68	136	0	68	68	136	0
182 Educate Parents Partnership	98	49	49	98	0	49	49	98	0	49	49	98	0	49	49	98	0
183 Kindergarten Entrance Assessment	531	281	281	562	0	281	281	562	0	281	281	562	0	281	281	562	0
184 <i>Help Me Grow</i>	0	0	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0
185 Early Childhood and Family Support Total	169,128	125,027	154,526	279,553	1,000	154,606	155,137	309,743	0	125,027	157,956	282,983	4,430	154,606	155,137	309,743	0
186																	
187 Community Support Services																	
188 Community Education	2,015	790	553	1,343	0	483	402	885	0	790	553	1,343	0	483	402	885	0
189 Adults with Disabilities Aid	1,438	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0
190 Hearing Impaired Adults	140	70	70	140	0	70	70	140	0	70	70	140	0	70	70	140	0
191 School Age Care Aid	2	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0
192 Northside Achievement Zone	350	1,200	1,200	2,400	0	1,200	1,200	2,400	0	1,200	1,200	2,400	0	1,200	1,200	2,400	0
193 St. Paul Promise Neighborhood	350	1,200	1,200	2,400	0	1,200	1,200	2,400	0	1,200	1,200	2,400	0	1,200	1,200	2,400	0
195 Education Partnership Pilots	0	501	501	1,002	0	0	0	0	0	501	501	1,002	0	0	0	0	0
196 Prevention Total	4,295	4,472	4,235	8,707	0	3,664	3,583	7,247	0	4,472	4,235	8,707	0	3,664	3,583	7,247	0
197																	
198 Self-Sufficiency and Lifelong Learning																	
199 Adult Basic Education (ABE) Aid	96,353	48,223	49,683	97,906	0	51,187	52,721	103,908	0	48,223	49,683	97,906	0	51,187	52,721	103,908	0
200 <i>ABE Grant</i>	0	0	0	0	0	0	0	0	0	0	400	400	400	0	0	0	0
201 <i>GED Tests</i>	250	125	245	370	120	125	125	250	0	125	245	370	120	125	125	250	0
202 Education and Employment Solutions	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
203 Self-Sufficiency and Lifelong Learning Total	97,203	48,348	49,928	98,276	120	51,312	52,846	104,158	0	48,348	50,328	98,676	520	51,312	52,846	104,158	0
204																	
205 Family & Early Childhood Appropriations	270,626	177,847	208,689	386,536	1,120	209,582	211,566	421,148	0	177,847	212,519	390,366	4,950	209,582	211,566	421,148	0
208																	
209																	
210 K-12 and Family & Early Childhood Programs	16,535,734	8,481,608	8,812,042	17,293,650	56,269	8,976,596	9,163,086	18,139,682	127,416	8,481,608	8,758,394	17,240,002	2,621	8,926,429	9,092,332	18,018,761	6,495
213																	
214																	
215 STATE AGENCY BUDGETS																	
216																	
217 Department of Education																	
218 Department of Education	40,530	18,109	18,554	36,663	0	18,554	19,249	37,803	0	18,109	19,666	37,775	0	19,470	19,445	38,915	0
219 <i>Reduction in GF spending (shifted to SRF)</i>	0	0	0	0	0	0	0	0	0	0	(916)	(916)	0	(916)	(916)	(1,832)	0
220 <i>Board of Teaching (BOT) (Appr from SRF)</i>	1,336	718	718	1,436	0	718	718	1,436	0	718	0	718	0	0	0	0	0
221 <i>Board of School Administrators (Appr from SRF)</i>	392	228	231	459	0	231	231	462	0	228	0	228	0	0	0	0	0
222 <i>Board of Teaching (BOT) Operating Adjustment</i>	0	30	77	107	107	83	83	166	166	0	0	0	0	0	0	0	0
223 <i>BOT - Certificate of Advanced Professional Study</i>	0	0	302	302	302	50	50	100	100	0	0	0	0	0	0	0	0
224 <i>Regional Centers of Excellence</i>	1,923	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	0	1,000	(1,000)	0	0	0	(2,000)
225 School Safety Technical Assistance Center	946	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0
226 School Finance Division	500	250	250	500	0	250	250	500	0	250	250	500	0	250	250	500	0
227 EL LEAPS Implementation (Admin)	0	441	720	1,161	0	720	720	1,440	0	441	720	1,161	0	720	720	1,440	0
228 <i>IT Enhancements and Security</i>	0	0	4,385	4,385	4,385	0	0	0	0	0	0	0	0	0	0	0	0
229 <i>MDE - fiscal note compliance</i>	0	0	0	0	0	0	0	0	0	0	65	65	65	0	0	0	0
235																	
236 Department of Education GF subtotal	45,627	21,276	26,737	48,013	4,794	22,106	22,801	44,907	266	21,246	20,220	41,466	(935)	20,024	19,999	40,023	(2,000)
238																	
239 Minnesota State Academies																	
240 Academy Operations	23,713	12,853	12,819	25,672	0	12,804	12,786	25,590	0	12,853	12,819	25,672	0	12,804	12,786	25,590	0
245																	

House Education Finance Committee

2016 Appropriations Tracking - Governor and House Omnibus Supplemental Finance Bill - HF3858 DE2 Amendment

(\$ in thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	NOV Final	GOV Rec.	GOV Rec.	GOV Rec	Difference GOV - FEB	GOV Rec	GOV Rec.	GOV Rec.	Difference GOV - FEB	House Rec.	House Rec.	House Rec.	Difference HOUSE - FEB	House Rec.	House Rec.	House Rec.	Difference
Program (<i>Italics = changes</i>)	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19	FY 2016	FY 2017	FY 16-17	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 18-19
246 Minnesota State Academies subtotal	23,713	12,853	12,819	25,672	0	12,804	12,786	25,590	0	12,853	12,819	25,672	0	12,804	12,786	25,590	0
247																	
248 Perpich Center for Arts Education																	
249 Center for Arts Education Operations	13,575	6,872	6,973	13,845	0	6,973	6,973	13,946	0	6,872	6,973	13,845	0	6,973	6,973	13,946	0
254																	
256 Perpich Center for Arts Education subtotal	13,575	6,872	6,973	13,845	0	6,973	6,973	13,946	0	6,872	6,973	13,845	0	6,973	6,973	13,946	0
257																	
258 State Agencies Subtotal	82,915	41,001	46,529	87,530	4,794	41,883	42,560	84,443	266	40,971	40,012	80,983	(935)	39,801	39,758	79,559	(2,000)
262																	
268																	
269 Education Finance General Fund Appropriations	16,618,396	8,522,609	8,858,571	17,381,180	61,063	9,018,479	9,205,646	18,224,125	127,682	8,522,579	8,798,406	17,320,985	1,686	8,966,230	9,132,090	18,098,320	4,495
270 Change from prior year or biennium		4.0%	3.9%	4.6%	0.4%	2.5%	2.1%	5.2%	0.7%	4.0%	3.2%	4.2%	0.0%	1.9%	1.8%	4.5%	0.0%
272																	
273																	
274 REVENUES/TRANSFERS					0												
275																	
276 GENERAL FUND REVENUES/TRANSFERS gain/(loss)																	
277 <i>Teacher Licensing Fees</i>	0	0	0	0	0	0	0	0	0	0	(1,650)	(1,650)	(1,650)	(1,650)	(1,650)	(3,300)	(3,300)
278 <i>Administrator Licensing Fees</i>	0	0	0	0	0	0	0	0	0	0	(215)	(215)	(215)	(215)	(215)	(430)	(430)
279 <i>GF Savings from having BOT/BOSA funded by SRF</i>	0	0	0	0	0	0	0	0	0	0	949	949	949	949	949	1,898	1,898
280 <i>SRF spending for MDE Licensing</i>	0	0	0	0	0	0	0	0	0	0	916	916	916	916	916	1,832	1,832
282 <i>Online IEP Cancellation from Odyssey to GF FY16</i>	0	0	0	0	0	0	0	0	0	1,686	0	1,686	1,686	0	0	0	0
283 TOTAL GENERAL FUND REVENUE gain/(loss)	0	0	0	0	0	0	0	0	0	1,686	0	1,686	1,686	0	0	0	0
284																	
292 GENERAL FUND RECONCILIATION																	
293																	
294 Education Finance General Fund Appropriations	16,618,396	8,522,609	8,858,571	17,381,180	0	9,018,479	9,205,646	18,224,125	0	8,522,579	8,798,406	17,320,985	1,686	8,966,230	9,132,090	18,098,320	4,495
295																	
296 Gen Fund Revenue gain / (loss) (-)	0	0	0	0	0	0	0	0	0	1,686	0	1,686	1,686	0	0	0	0
297																	
298 Net General Fund Impact for Target	16,618,396	8,522,609	8,858,571	17,381,180	0	9,018,479	9,205,646	18,224,125	0	8,520,893	8,798,406	17,319,299	0	8,966,230	9,132,090	18,098,320	4,495
300																	
301																	
302																	
303 Payment Shifts (Included in Appropriations)																	
304																	
305 Aid Payment Shift	261,515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
307 Property Tax Recognition Shift	551,059	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
308 Subtotal	812,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
309																	
310 Education Expenditures not including shifts	15,805,822	8,522,609	8,858,571	17,381,180	61,063	9,018,479	9,205,646	18,224,125	127,682	8,520,893	8,798,406	17,319,299	0	8,966,230	9,132,090	18,098,320	4,495
311 Change from prior year or biennium		4.0%	3.9%	10.0%	0.4%	2.5%	2.1%	5.2%	0.7%	4.0%	3.3%	9.6%		1.9%	1.8%	4.5%	

House Education Finance Committee

2016 Appropriations Tracking - Governor and House Omnibus Supplemental Finance Bill - HF3858 DE2 Amendment

(\$ in thousands)

A B C D E F G H I J K L M N O P Q

	NOV Final FY 14-15	GOV Rec. FY 2016	GOV Rec. FY 2017	GOV Rec. FY 16-17	Difference GOV - FEB FY 16-17	GOV Rec. FY 2018	GOV Rec. FY 2019	GOV Rec. FY 18-19	Difference GOV - FEB FY 18-19	House Rec. FY 2016	House Rec. FY 2017	House Rec. FY 16-17	Difference HOUSE - FEB FY 16-17	House Rec. FY 2018	House Rec. FY 2019	House Rec. FY 18-19	Difference
Program (<i>Italics = changes</i>)																	
317																	
318	EDUCATOR LICENSURE SPECIAL REVENUE ACCT.																
319																	
320	REVENUES																
321																	
322	<i>Teacher Licensure Fees Transferred from GF</i>	0	0	0	0	0	0	0	0	0	1,650	1,650	1,650	1,650	1,650	3,300	3,300
323	<i>Administrator Licensure Fees Transferred from GF</i>	0	0	0	0	0	0	0	0	0	215	215	215	215	215	430	430
324	<i>Licensure via Portfolio</i>	60	30	30	60	60	30	30	60	30	30	60	60	30	30	60	60
325	Total Special Revenue Fund Revenue	60	30	30	60	60	30	30	60	30	1,895	1,925	1,925	1,895	1,895	3,790	3,790
326																	
327																	
328	APPROPRIATIONS/EXPENDITURES																
329																	
330	<i>Board of Teaching Operations</i>	0	0	0	0	0	0	0	0	0	718	718	718	718	718	1,436	1,436
331	<i>Board of School Administrators</i>	0	0	0	0	0	0	0	0	0	231	231	231	231	231	462	462
332	<i>Transfer to MDE for Licensure Activities</i>	0	0	0	0	0	0	0	0	0	916	916	916	916	916	1,832	1,832
333	<i>Authority to Spend BCA fees</i>	0	0	0	0	0	0	0	0	0	[80]	[80]	[80]	-	-	-	-
334	<i>Licensure via Portfolio (Annual Appropriation)</i>	60	30	30	60	60	30	30	60	30	30	60	60	30	30	60	60
335	Total Special Revenue Fund Expenditures	60	30	30	60	60	30	30	60	30	1,895	1,925	1,925	1,895	1,895	3,790	3,790
336																	
337	Revenues over Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
338																	