

House Education Finance Committee

2015 Appropriations Tracking - Special Session Agreement - 6/5/2015

(\$ in thousands)

	Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	SS	SS	SS	SS	Difference	SS	SS	SS	Difference
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Chg	Agreement	Agreement	Agreement	SS -	Agreement	Agreement	Agreement	SS -
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	Base	FY 2018	FY 2019	FY 18-19	Base
<b>K-12 EDUCATION PROGRAMS</b>															
<b>General Education Program</b>															
Basic Formula Amount	5,831	5,831		5,831	5,831			5,948	6,067			6,067	6,067		
Total formula increase	0	0		0	0			117	119			0	0		
% Increase over prior year or biennium (Actual \$)	0.0%	0.0%		0.0%	0.0%			2.0%	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	6,544,785	6,574,941	13,119,726	0
Formula increase (2.0% and 2.0%)	0	0	0	0	0	0		110,186	236,126	346,312	346,312	249,996	251,717	501,713	501,713
Operating Capital Equalization (levy offset)	0	0	0	0	0	0		0	1,309	1,309	1,309	14,764	28,110	42,874	42,874
Extended support rev. increase - districts	0	0	0	0	0	0		1,171	1,297	2,468	2,468	1,426	1,441	2,867	2,867
Extended support rev. increase - charter schools	0	0	0	0	0	0		919	1,104	2,023	2,023	1,226	1,238	2,464	2,464
English Learner (EL) Program - 6 to 7 years	0	0	0	0	0	0		0	3,102	3,102	3,102	3,447	3,447	6,894	6,894
Owatonna Referendum Fix	0	0	0	0	0	0		0	295	295	295	309	286	595	595
MN-SD Early Learning Services	0	0	0	0	0	0		11	0	11	11	0	0	0	0
Phase-out of Student Achievement levy (aid offset)	0	0	0	0	0	0		0	0	0	0	8,801	18,882	27,683	27,683
<b>General Education Subtotal:</b>	<b>6,512,023</b>	<b>6,518,341</b>	<b>13,030,364</b>	<b>6,544,785</b>	<b>6,574,941</b>	<b>13,119,726</b>		<b>6,624,310</b>	<b>6,761,574</b>	<b>13,385,884</b>	<b>355,520</b>	<b>6,824,754</b>	<b>6,880,062</b>	<b>13,704,815</b>	<b>585,089</b>
Other General Education Programs															
Nonpublic Pupil Aid (linked to FA)	16,756	17,216	33,972	17,690	18,166	35,856		16,881	17,460	34,341	369	17,834	18,180	36,014	158
Nonpublic Pupil Transportation (linked to FA)	17,322	17,136	34,458	17,065	17,025	34,090		17,654	17,792	35,446	988	17,441	17,060	34,501	411
Enrollment Options Transportation	39	42	81	46	49	95		39	42	81	0	46	49	95	0
Abatement Aid	2,740	2,932	5,672	2,822	2,680	5,502		2,740	2,932	5,672	0	2,822	2,680	5,502	0
Consolidation Transition Aid	292	165	457	285	165	450		292	165	457	0	285	165	450	0
Special Provisions for Select Districts	65	65	130	65	65	130		65	65	130	0	65	65	130	0
Career and Tech	5,420	4,405	9,825	3,885	3,459	7,344		5,420	4,405	9,825	0	3,885	3,459	7,344	0
Other General Education Program subtotal	42,634	41,961	84,595	41,858	41,609	83,467		43,091	42,861	85,952	1,357	42,378	41,658	84,036	569
<b>General Education Program Total</b>	<b>6,554,657</b>	<b>6,560,302</b>	<b>13,114,959</b>	<b>6,586,643</b>	<b>6,616,550</b>	<b>13,203,193</b>		<b>6,667,401</b>	<b>6,804,435</b>	<b>13,471,836</b>	<b>356,877</b>	<b>6,867,132</b>	<b>6,921,720</b>	<b>13,788,851</b>	<b>585,658</b>
<b>Education Excellence</b>															
Alternative Compensation (Q-Comp)	78,331	77,647	155,978	77,062	76,655	153,717		78,331	87,147	165,478	9,500	86,668	86,155	172,823	19,106
Achievement and Integration	65,539	68,745	134,284	69,713	71,010	140,723		65,539	68,745	134,284	0	69,713	71,010	140,723	0
Literacy Incentive Aid	44,552	45,508	90,060	46,504	46,487	92,991		44,552	45,508	90,060	0	46,504	46,487	92,991	0
Interdistrict Desegregation Transportation	15,023	15,825	30,848	16,668	17,555	34,223		15,023	15,825	30,848	0	16,668	17,555	34,223	0
Compensatory Pilot Grants	2,325	2,325	4,650	2,325	2,325	4,650		7,325	7,325	14,650	10,000	2,325	2,325	4,650	0
Success for the Future	2,137	2,137	4,274	2,137	2,137	4,274		213	0	213	(4,061)	0	0	0	(4,274)
Indian Education Formula Aid	0	0	0	0	0	0		7,868	8,875	16,743	16,743	9,027	9,219	18,246	18,246
Indian Teacher Preparation Grants	190	190	380	190	190	380		190	190	380	0	190	190	380	0
Tribal Contract Schools	2,157	2,273	4,430	2,408	2,556	4,964		4,340	5,090	9,430	5,000	2,694	2,556	5,250	286
Concurrent Enrollment	2,000	2,000	4,000	2,000	2,000	4,000		4,000	4,000	8,000	4,000	4,000	4,000	8,000	4,000
Collaborative Urban Educator	780	780	1,560	780	780	1,560		780	780	1,560	0	780	780	1,560	0

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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	Base	FY 2018	FY 2019	FY 18-19	Base
58 <i>ServeMinnesota (Youth Works)</i>	900	900	1,800	900	900	1,800		900	900	1,800	0	900	900	1,800	0
59 <i>MN Foundation for Student Organizations</i>	725	725	1,450	725	725	1,450		725	725	1,450	0	725	725	1,450	0
60 <i>Museums and Educational Centers</i>	0	0	0	0	0	0		351	351	702	702	351	351	702	702
61 <i>Recovery Program grants</i>	500	500	1,000	500	500	1,000		500	500	1,000	0	500	500	1,000	0
62 <i>Math Corps</i>	250	250	500	250	250	500		250	250	500	0	250	250	500	0
63 <i>Civics Education</i>	125	125	250	125	125	250		125	125	250	0	125	125	250	0
64 <i>Reading Corps</i>	4,375	4,375	8,750	4,375	4,375	8,750		6,125	6,125	12,250	3,500	5,625	5,625	11,250	2,500
65 <i>Teacher Evaluation</i>	1,000	0	1,000	0	0	0	20	1,002	0	1,002	2	0	0	0	0
66 <i>Starbase STEM Program</i>	500	500	1,000	500	500	1,000	(924)	0	0	0	(1,000)	500	500	1,000	0
67 <i>Starbase STEM Program Carry Forward</i>	0	0	0	0	0	0		924	0	924	924	0	0	0	0
68 <i>Site Based Decision-Making Grants</i>	0	0	0	0	0	0	(200)	0	0	0	0	0	0	0	0
70 <i>Principal's Academy</i>	0	0	0	0	0	0		150	150	300	300	150	150	300	300
71 <i>Full Service Community Schools</i>	0	0	0	0	0	0		250	250	500	500	0	0	0	0
72 <i>Northwest College in the High School</i>	0	0	0	0	0	0		50	50	100	100	0	0	0	0
73 <i>Race 2 Reduce Water Conservation Grants</i>	0	0	0	0	0	0		81	69	150	150	0	0	0	0
94 <b>Education Excellence Total</b>	<b>221,409</b>	<b>224,805</b>	<b>446,214</b>	<b>227,162</b>	<b>229,070</b>	<b>456,232</b>	<b>(1,104)</b>	<b>239,594</b>	<b>252,980</b>	<b>492,574</b>	<b>46,360</b>	<b>247,695</b>	<b>249,403</b>	<b>497,098</b>	<b>40,866</b>
96 <b>Standards and Assessment</b>															
97 <i>Statewide Testing Base</i>	21,001	21,001	42,002	21,001	21,001	42,002		11,204	10,892	22,096	(19,906)	10,892	10,892	21,784	(20,218)
99 <i>ACT Reimbursements</i>	0	0	0	0	0	0		3,011	3,011	6,022	6,022	3,011	3,011	6,022	6,022
100 <i>Adv. Placement / Int'l Baccalaureate Program</i>	4,500	4,500	9,000	4,500	4,500	9,000		4,500	4,500	9,000	0	4,500	4,500	9,000	0
105 <b>Standards and Assessment Total</b>	<b>25,501</b>	<b>25,501</b>	<b>51,002</b>	<b>25,501</b>	<b>25,501</b>	<b>51,002</b>		<b>18,715</b>	<b>18,403</b>	<b>37,118</b>	<b>(13,884)</b>	<b>18,403</b>	<b>18,403</b>	<b>36,806</b>	<b>(14,196)</b>
107 <b>Charter Schools</b>															
108 <i>Charter School Building Lease Aid</i>	66,787	73,603	140,390	80,567	87,776	168,343		66,787	73,603	140,390	0	80,567	87,776	168,343	0
111 <b>Charter Schools Total</b>	<b>66,787</b>	<b>73,603</b>	<b>140,390</b>	<b>80,567</b>	<b>87,776</b>	<b>168,343</b>		<b>66,787</b>	<b>73,603</b>	<b>140,390</b>	<b>0</b>	<b>80,567</b>	<b>87,776</b>	<b>168,343</b>	<b>0</b>
113 <b>Special Programs</b>															
114 <i>Special Education - FY 14 and on</i>	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	1,299,655	1,372,313	2,671,968	0
119 <i>Special Education - Children with a Disability</i>	1,406	1,629	3,035	1,882	2,167	4,049		1,406	1,629	3,035	0	1,882	2,167	4,049	0
120 <i>Travel for Home-Based Services</i>	361	371	732	375	375	750		361	371	732	0	375	375	750	0
121 <i>Court Placed Special Education Revenue</i>	56	57	113	58	59	117		56	57	113	0	58	59	117	0
122 <i>Special Education Out of State Tuition</i>	250	250	500	250	250	500		250	250	500	0	250	250	500	0
125 <b>Special Programs Total</b>	<b>1,172,581</b>	<b>1,232,013</b>	<b>2,404,594</b>	<b>1,302,220</b>	<b>1,375,164</b>	<b>2,677,384</b>		<b>1,173,002</b>	<b>1,232,013</b>	<b>2,405,015</b>	<b>421</b>	<b>1,302,220</b>	<b>1,375,164</b>	<b>2,677,384</b>	<b>0</b>
127 <b>Facilities &amp; Technology</b>															
128 <i>Long-Term Maintenance Equalization Aid</i>	0	0	0	0	0	0		0	52,088	52,088	52,088	78,674	101,131	179,805	179,805

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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	Base	FY 2018	FY 2019	FY 18-19	Base
129 <i>Health and Safety Aid</i>	501	447	948	431	421	852		501	48	549	(399)	0	0	0	(852)
130 Debt Service Equalization Aid	20,349	22,171	42,520	23,490	24,399	47,889		20,349	22,171	42,520	0	23,490	24,399	47,889	0
131 <i>Alternative Facilities Aid</i>	19,287	19,287	38,574	19,287	19,287	38,574		19,287	1,928	21,215	(17,359)	0	0	0	(38,574)
132 <i>Telecommunications Access</i>	3,750	3,750	7,500	3,750	3,750	7,500		3,750	3,750	7,500	0	3,750	3,750	7,500	0
133 <i>IT Certificates</i>	0	0	0	0	0	0	(299)	500	0	500	500	0	0	0	0
134 <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	0	0	(4,485)
135 <i>Innovative Technology Cooperatives</i>	0	0	0	0	0	0		150	150	300	300	0	0	0	0
138															
139 <b>Facilities and Technology Total</b>	<b>47,407</b>	<b>48,369</b>	<b>95,776</b>	<b>49,320</b>	<b>49,980</b>	<b>99,300</b>	<b>(299)</b>	<b>48,057</b>	<b>80,480</b>	<b>128,537</b>	<b>32,761</b>	<b>105,914</b>	<b>129,280</b>	<b>235,194</b>	<b>135,894</b>
140															
141 <b>DEBT SERVICE APPROPRIATION</b>	<b>20,349</b>	<b>22,171</b>	<b>42,520</b>	<b>23,490</b>	<b>24,399</b>	<b>47,889</b>		<b>20,349</b>	<b>22,171</b>	<b>42,520</b>	<b>0</b>	<b>23,490</b>	<b>24,399</b>	<b>47,889</b>	<b>0</b>
142															
143 <b>Nutrition Programs</b>															
144 School Lunch and Food Storage	15,661	15,818	31,479	15,976	16,136	32,112		15,661	15,818	31,479	0	15,976	16,136	32,112	0
145 School Breakfast Aid	9,731	10,361	20,092	10,695	11,167	21,862		9,731	10,361	20,092	0	10,695	11,167	21,862	0
147 Kindergarten Milk	942	942	1,884	942	942	1,884		942	942	1,884	0	942	942	1,884	0
148 Summer Food Service Replacement Aid	150	150	300	150	150	300		150	150	300	0	150	150	300	0
150 <b>Nutrition Programs Total</b>	<b>26,484</b>	<b>27,271</b>	<b>53,755</b>	<b>27,763</b>	<b>28,395</b>	<b>56,158</b>		<b>26,484</b>	<b>27,271</b>	<b>53,755</b>	<b>0</b>	<b>27,763</b>	<b>28,395</b>	<b>56,158</b>	<b>0</b>
151															
152 <b>Libraries</b>															
153 Basic Library Support	13,570	13,570	27,140	13,570	13,570	27,140		13,570	13,570	27,140	0	13,570	13,570	27,140	0
154 Multicounty, Multitype Library Systems	1,300	1,300	2,600	1,300	1,300	2,600		1,300	1,300	2,600	0	1,300	1,300	2,600	0
155 Electronic Library for Minnesota	900	900	1,800	900	900	1,800		900	900	1,800	0	900	900	1,800	0
156 Regional Library Telecommunications Aid	2,300	2,300	4,600	2,300	2,300	4,600		2,300	2,300	4,600	0	2,300	2,300	4,600	0
157 <b>Libraries Total</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>		<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>
158															
161 <b>Categorical Totals</b>	<b>1,578,239</b>	<b>1,649,632</b>	<b>3,227,871</b>	<b>1,730,603</b>	<b>1,813,956</b>	<b>3,544,559</b>	<b>(1,403)</b>	<b>1,590,709</b>	<b>1,702,820</b>	<b>3,293,529</b>	<b>65,658</b>	<b>1,800,633</b>	<b>1,906,491</b>	<b>3,707,124</b>	<b>162,565</b>
162 <b>General Education Total</b>	<b>6,554,657</b>	<b>6,560,302</b>	<b>13,114,959</b>	<b>6,586,643</b>	<b>6,616,550</b>	<b>13,203,193</b>	<b>0</b>	<b>6,667,401</b>	<b>6,804,435</b>	<b>13,471,836</b>	<b>356,877</b>	<b>6,867,132</b>	<b>6,921,720</b>	<b>13,788,851</b>	<b>585,658</b>
163 <b>K-12 Education Appropriations</b>	<b>8,132,896</b>	<b>8,209,934</b>	<b>16,342,830</b>	<b>8,317,246</b>	<b>8,430,506</b>	<b>16,747,752</b>	<b>(1,403)</b>	<b>8,258,110</b>	<b>8,507,255</b>	<b>16,765,366</b>	<b>422,536</b>	<b>8,667,764</b>	<b>8,828,211</b>	<b>17,495,975</b>	<b>748,223</b>
165															
166 <b>FAMILY AND EARLY CHILDHOOD PROGRAMS</b>															
167															
168															
169 <b>Early Childhood and Family Support</b>															
170 <i>School Readiness</i>	12,170	12,170	24,340	12,170	12,170	24,340		22,420	32,670	55,090	30,750	33,683	33,683	67,366	43,026
171 <i>Early Learning Scholarships</i>	27,884	27,884	55,768	27,884	27,884	55,768		44,134	59,884	104,018	48,250	59,884	59,884	119,768	64,000
172 <i>ECFE (linked to formula increase)</i>	27,549	28,028	55,577	28,513	29,004	57,517		28,444	29,939	58,383	2,806	30,546	31,056	61,602	4,085
173 <i>Statewide Early Childhood Rating System</i>	0	0	0	0	0	0		1,200	2,300	3,500	3,500	1,750	1,750	3,500	3,500
174 <i>Parent-Child Home Program</i>	250	250	500	250	250	500		350	350	700	200	350	350	700	200
175 Health & Development Screening	3,363	3,369	6,732	3,375	3,379	6,754		3,363	3,369	6,732	0	3,375	3,379	6,754	0
176 Early Childhood Programs at Tribal Schools	68	68	136	68	68	136		68	68	136	0	68	68	136	0
177 <i>Head Start</i>	20,100	20,100	40,200	20,100	20,100	40,200		25,100	25,100	50,200	10,000	25,100	25,100	50,200	10,000
178 Educate Parents Partnership	49	49	98	49	49	98		49	49	98	0	49	49	98	0
179 Kindergarten Entrance Assessment	281	281	562	281	281	562		281	281	562	0	281	281	562	0
180 <b>Early Childhood and Family Support Total</b>	<b>91,714</b>	<b>92,199</b>	<b>183,913</b>	<b>92,690</b>	<b>93,185</b>	<b>185,875</b>		<b>125,409</b>	<b>154,010</b>	<b>279,419</b>	<b>95,506</b>	<b>155,086</b>	<b>155,600</b>	<b>310,686</b>	<b>124,811</b>
181															

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182 <b>Community Support Services</b>																
183 Community Education	788	554	1,342	442	354	796		788	554	1,342	0	442	354	796	0	
184 Adults with Disabilities Aid	710	710	1,420	710	710	1,420		710	710	1,420	0	710	710	1,420	0	
185 Hearing Impaired Adults	70	70	140	70	70	140		70	70	140	0	70	70	140	0	
186 School Age Care Aid	1	1	2	1	1	2		1	1	2	0	1	1	2	0	
187 <i>Northside Achievement Zone</i>	200	200	400	200	200	400		1,200	1,200	2,400	2,000	1,200	1,200	2,400	2,000	
188 <i>St. Paul Promise Neighborhood</i>	200	200	400	200	200	400		1,200	1,200	2,400	2,000	1,200	1,200	2,400	2,000	
189 <i>Education Partnership Pilots</i>	0	0	0	0	0	0		501	501	1,002	1,002	0	0	0	0	
190 <b>Prevention Total</b>	<b>1,969</b>	<b>1,735</b>	<b>3,704</b>	<b>1,623</b>	<b>1,535</b>	<b>3,158</b>		<b>4,470</b>	<b>4,236</b>	<b>8,706</b>	<b>5,002</b>	<b>3,623</b>	<b>3,535</b>	<b>7,158</b>	<b>4,000</b>	
193																
194 <b>Self-Sufficiency and Lifelong Learning</b>																
195 Adult Basic Education Aid	49,118	50,592	99,710	52,108	53,673	105,781		49,118	50,592	99,710	0	52,108	53,673	105,781	0	
196 GED Tests	125	125	250	125	125	250		125	125	250	0	125	125	250	0	
197 Education and Employment Solutions	0	0	0	0	0	0		0	0	0	0	0	0	0	0	
198 <b>Self-Sufficiency and Lifelong Learning Total</b>	<b>49,243</b>	<b>50,717</b>	<b>99,960</b>	<b>52,233</b>	<b>53,798</b>	<b>106,031</b>		<b>49,243</b>	<b>50,717</b>	<b>99,960</b>	<b>0</b>	<b>52,233</b>	<b>53,798</b>	<b>106,031</b>	<b>0</b>	
199																
200 <b>Family &amp; Early Childhood Appropriations</b>	<b>142,926</b>	<b>144,651</b>	<b>287,577</b>	<b>146,546</b>	<b>148,518</b>	<b>295,064</b>		<b>179,122</b>	<b>208,963</b>	<b>388,085</b>	<b>100,508</b>	<b>210,942</b>	<b>212,933</b>	<b>423,875</b>	<b>128,811</b>	
203																
204																
205 <b>K-12 and Family &amp; Early Childhood Programs</b>	<b>8,275,822</b>	<b>8,354,585</b>	<b>16,630,407</b>	<b>8,463,792</b>	<b>8,579,024</b>	<b>17,042,816</b>	<b>(1,403)</b>	<b>8,437,232</b>	<b>8,716,218</b>	<b>17,153,450</b>	<b>523,043</b>	<b>8,878,706</b>	<b>9,041,143</b>	<b>17,919,849</b>	<b>877,033</b>	
208																
209																
210 <b>STATE AGENCY BUDGETS</b>																
211																
212 <b>Department of Education</b>																
213 Department of Education	18,007	18,007	36,014	18,007	17,982	35,989		18,007	18,007	36,014	0	18,007	17,982	35,989	0	
215 <i>MDE Operating Adjustment</i>	0	0	0	0	0	0		271	547	818	818	547	547	1,094	1,094	
216 Teacher Licensing Division	0	0	0	0	0	0		0	0	0	0	0	0	0	0	
217 <i>Board of Teaching (BOT)</i>	618	618	1,236	618	618	1,236		718	718	1,436	200	718	718	1,436	200	
218 <i>BOT - Cert. of Adv Professional Study</i>	0	0	0	0	0	0		0	0	0	0	0	0	0	0	
219 <i>Board of School Administrators</i>	225	225	450	225	225	450		228	231	459	9	231	231	462	12	
220 Regional Centers of Excellence	1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	0	1,000	1,000	2,000	0	
221 School Safety Technical Assistance Center	500	500	1,000	500	500	1,000		500	500	1,000	0	500	500	1,000	0	
223 <i>Math Standards Review Delay</i>	0	0	0	0	0	0		(169)	0	(169)	(169)	0	0	0	0	
225 <i>School Finance Division</i>	250	250	500	250	250	500		250	250	500	0	250	250	500	0	
226 Children's Museum	260	260	520	260	260	520		0	0	0	(520)	0	0	0	(520)	
227 Duluth Children's Museum	50	50	100	50	50	100		0	0	0	(100)	0	0	0	(100)	
228 Academy of Science	41	41	82	41	41	82		0	0	0	(82)	0	0	0	(82)	
229 <i>EL LEAPS Implementation (Admin)</i>	0	0	0	0	0	0		441	720	1,161	1,161	720	720	1,440	1,440	
234																
238 <b>Department of Education subtotal</b>	<b>20,951</b>	<b>20,951</b>	<b>41,902</b>	<b>20,951</b>	<b>20,926</b>	<b>41,877</b>		<b>21,246</b>	<b>21,973</b>	<b>43,219</b>	<b>1,317</b>	<b>21,973</b>	<b>21,948</b>	<b>43,921</b>	<b>2,044</b>	
239																

House Education Finance Committee

2015 Appropriations Tracking - Special Session Agreement - 6/5/2015

(\$ in thousands)

		Feb.	Feb.	Feb.	Feb.	Feb.	Feb.	SS	SS	SS	SS	Difference	SS	SS	SS	Difference
		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Chg	Agreement	Agreement	Agreement	SS -	Agreement	Agreement	Agreement	SS -
	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	Base	FY 2018	FY 2019	FY 18-19	Base
240	<b>Minnesota State Academies</b>															
241	Academy Operations	11,964	11,964	23,928	11,964	11,964	23,928		11,964	11,964	23,928	0	11,964	11,964	23,928	0
242	<i>Operating Adjustment</i>	0	0	0	0	0	0		181	365	546	546	365	365	730	730
243	<i>Technology Initiative</i>	0	0	0	0	0	0		708	490	1,198	1,198	475	457	932	932
246																
247	<b>Minnesota State Academies subtotal</b>	<b>11,964</b>	<b>11,964</b>	<b>23,928</b>	<b>11,964</b>	<b>11,964</b>	<b>23,928</b>		<b>12,853</b>	<b>12,819</b>	<b>25,672</b>	<b>1,744</b>	<b>12,804</b>	<b>12,786</b>	<b>25,590</b>	<b>1,662</b>
248																
249	<b>Perpich Center for Arts Education</b>															
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	6,773	6,773	13,546	0
251	<i>Operating Adjustment</i>	0	0	0	0	0	0		99	200	299	299	200	200	400	400
255																
257	<b>Perpich Center for Arts Education subtotal</b>	<b>6,773</b>	<b>6,773</b>	<b>13,546</b>	<b>6,773</b>	<b>6,773</b>	<b>13,546</b>		<b>6,872</b>	<b>6,973</b>	<b>13,845</b>	<b>299</b>	<b>6,973</b>	<b>6,973</b>	<b>13,946</b>	<b>400</b>
258																
259	<b>State Agencies Subtotal</b>	<b>39,688</b>	<b>39,688</b>	<b>79,376</b>	<b>39,688</b>	<b>39,663</b>	<b>79,351</b>		<b>40,971</b>	<b>41,765</b>	<b>82,736</b>	<b>3,360</b>	<b>41,750</b>	<b>41,707</b>	<b>83,457</b>	<b>4,106</b>
262																
268																
269	<b>Education Finance General Fund Appropriations</b>	<b>8,315,510</b>	<b>8,394,273</b>	<b>16,709,783</b>	<b>8,503,480</b>	<b>8,618,687</b>	<b>17,122,167</b>	<b>(1,403)</b>	<b>8,478,203</b>	<b>8,757,983</b>	<b>17,236,186</b>	<b>526,403</b>	<b>8,920,456</b>	<b>9,082,850</b>	<b>18,003,306</b>	<b>881,139</b>
270	Change from prior year or biennium	2.0%	0.9%	1.0%	1.3%	1.4%	2.5%		4.0%	3.3%	4.2%	3.2%	6.3%	1.8%	7.7%	5.1%
272																
274	<b>REVENUES/TRANSFERS</b>															
275																
276	<b>GENERAL FUND REVENUES/TRANSFERS gain/(loss)</b>															
280	<i>FY15 Cancellation Carry Forwards</i> GEN	0	0	0	0	0	0		1,403	0	1,403	1,403	0	0	0	-
281	<b>TOTAL GENERAL FUND REVENUE gain / (loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,403)</b>	<b>1,403</b>	<b>0</b>	<b>1,403</b>	<b>1,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
282																
290	<b>GENERAL FUND RECONCILIATION</b>															
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		8,478,203	8,757,983	17,236,186	526,403	8,920,456	9,082,850	18,003,306	881,139
293																
294	Revenue gain / (loss) (-) GEN	0	0	0	0	0	0		1,403	0	1,403	1,403	0	0	0	0
295																
296	<b>Net General Fund Impact for Target</b> GEN	<b>8,315,510</b>	<b>8,394,273</b>	<b>16,709,783</b>	<b>8,503,480</b>	<b>8,618,687</b>	<b>17,122,167</b>		<b>8,476,800</b>	<b>8,757,983</b>	<b>17,234,783</b>	<b>525,000</b>	<b>8,920,456</b>	<b>9,082,850</b>	<b>18,003,306</b>	<b>881,139</b>
299	<b>Payment Shifts (Included in Appropriations)</b>															
300																
301	Aid Payment Shift	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
304	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
305																
306	<b>Education Expenditures not including shifts</b>	<b>8,315,510</b>	<b>8,394,273</b>	<b>16,709,783</b>	<b>8,503,480</b>	<b>8,618,687</b>	<b>17,122,167</b>		<b>8,476,800</b>	<b>8,757,983</b>	<b>17,234,783</b>	<b>525,000</b>	<b>8,920,456</b>	<b>9,082,850</b>	<b>18,003,306</b>	<b>881,139</b>
307	Change from prior year or biennium	2.0%	0.9%	6.2%	1.3%	1.4%	2.5%		4.0%	3.3%	9.5%	3.1%	6.3%	1.8%	7.7%	5.1%

All Dollars in Thousands

General Fund	Effective Date	FY2016	FY2017	FY2016-17	FY2018	FY2019	FY2018-19
<b>TAX REVENUES</b>							
<i>Note : Positive numbers represent revenue gains , negative numbers represent revenue losses.</i>							
<b>General Fund</b>							
<b>Income and Corporate</b>							
<i>Working Family Credit, Disallowance for NonResidents</i>	TY 2015	5,100	5,200	<b>10,300</b>	5,300	5,300	<b>10,600</b>
<i>Working Family Credit, TANF Funding Clarification</i>	FY 2015	-	-	-	-	-	-
<i>Income/Corporate tax interactions: Omnibus E-12 Bill</i>		\$0	(\$40)	(\$40)	(\$40)	(\$40)	(\$80)
<b>Sales</b>							
<i>Delay sales tax exemption for special taxing district, joint powers, instrumentalities from January 1, 2016 to January 1, 2017</i>	DFE	<u>8,400</u>	<u>11,800</u>	<u>20,200</u>			
<b>Subtotal General Fund Revenue Changes</b>		\$13,500	\$16,960	<b>\$30,460</b>	\$5,260	\$5,260	<b>\$10,520</b>
<b>TAX AIDS AND CREDITS</b>							
<i>Note : Positive numbers are program expenditures/revenue losses; negative numbers are cost savings/revenue gains.</i>							
<i>PTR interaction : Omnibus E-12 Bill</i>		0	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>120</u>
<b>Subtotal General Fund Aids &amp; Credit Changes</b>		\$0	\$60	<b>\$60</b>	\$60	\$60	<b>\$120</b>

Non General Fund	Effective Date	FY2016	FY2017	FY2016-17	FY2018	FY2019	FY2018-19
<b>Legacy</b>							
<i>Delay sales tax exemption for special taxing district, joint powers, instrumentalities from January 1, 2016 to January 1, 2017</i>	DFE	<u>500</u>	<u>700</u>	<u>1,200</u>			
<b>Subtotal Non General Funds</b>		\$500	\$700	<b>\$1,200</b>			