

E-12 FY 2010-2011 Budget Supplemental

Appropriation & Property Tax Levy Tracking, HF 2072

2010 Legislative Session

(\$ in thousands)

Line	Account	February Forecast FY 2010	February Forecast FY 2011	February Forecast FY 2010-11	February Forecast FY 2012	February Forecast FY 2013	February Forecast FY 2012-13	Conf Cte FY 2010	Conf Cte FY 2011	Conf Cte FY 2010-11	Difference Conf Cte-Feb FY 2010-11	Conf Cte FY 2012	Conf Cte FY 2013	Conf Cte FY 2012-13	Difference Conf Cte-Feb FY 2012-13
GENERAL FUND EXPENDITURES															
1	GenEd Reduction -- Charter School Facilities	0	0	0	0	0	0	0	0	0	0	(42)	(48)	(90)	(90)
2	GenEd Pupil Count State Academies	0	0	0	0	0	0	0	4	4	4	13	26	39	39
3	Operating Referendum, Board Approval Extension	0	0	0	0	0	0	0	0	0	0	244	378	622	622
4	Nonpublic Pupil Aid (Home School Provisions)	12,861	16,663	29,524	20,029	17,524	37,553	12,861	16,186	29,047	(477)	19,247	16,832	36,079	(1,474)
5	Charter School Building Lease Aid	34,833	46,370	81,203	60,657	58,106	118,763	34,833	11,513	46,346	(34,857)	0	0	0	(118,763)
6	Charter School Building Aid	0	0	0	0	0	0	0	34,673	34,673	34,673	60,172	57,423	117,595	117,595
7	Charter School Start-Up	1,218	759	1,977	652	636	1,288	1,218	759	1,977	0	394	28	422	(866)
8	Transfer to Spec Revenue Fund: Initial Capitalization	0	0	0	0	0	0	0	0	0	0	258	608	866	866
9															
10	Education Aids	48,912	63,792	112,704	81,338	76,266	157,604	48,912	63,135	112,047	(657)	80,286	75,247	155,533	(2,071)
11															
12	MDE: Vacant Building Inventory	0	0	0	0	0	0	0	8	8	8	4	4	8	8
13	DMB: Charter School Facilities Authority Admin.	0	0	0	0	0	0	0	392	392	392	147	147	294	294
14															
15	State Agency Budgets	0	0	0	0	0	0	0	400	400	400	151	151	302	302
16															
17	Subtotal: Expenditures	48,912	63,792	112,704	81,338	76,266	157,604	48,912	63,535	112,447	(257)	80,437	75,398	155,835	(1,769)
18															
19	GENERAL FUND REVENUES														
20	Transfer in from the MDE	0	0	0	0	0	0	24	23	47	47	0	0	0	0
21	Transfer in from Perpich	0	0	0	0	0	0	19	11	30	30	0	0	0	0
22															
23	Subtotal: Revenues	0	0	0	0	0	0	43	34	77	77	0	0	0	0
24															
25	Grand Total: General Fund	48,912	63,792	112,704	81,338	76,266	157,604	48,869	63,501	112,370	(334)	80,437	75,398	155,835	(1,769)
26															
27	SPECIAL REVENUE FUND														
28	MDE Carryforward Transfer to Gen Fund	0	0	0	0	0	0	24	23	47	47	0	0	0	0
29	Perpich, Carryforward Transfer to Gen Fund	0	0	0	0	0	0	19	11	30	30	0	0	0	0
30	Credit Enhan Acct 6% Contributions	0	0	0	0	0	0	0	0	0	0	(45)	(77)	(122)	(122)
31	Credit Enhancement Account Initial Capitalization	0	0	0	0	0	0	0	0	0	0	(258)	(608)	(866)	(866)
32															
33	Grand Total: Special Revenue Fund	0	0	0	0	0	0	43	34	77	77	(303)	(685)	(988)	(988)

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34															
35															
36	Property Tax Levies														
37															
38	Operating Referendum	703,117	721,488	1,424,605	797,458	882,712	1,680,170	703,117	721,488	1,424,605	0	799,946	886,245	1,686,191	6,021
39	Hazardous/ Health & Safety	62,764	58,003	120,767	59,996	60,596	120,592	62,764	58,003	120,767	0	59,996	57,996	117,992	(2,600)
40	Deferred Maintenance	23,075	23,420	46,494	23,810	23,233	47,043	23,075	23,420	46,494	0	23,810	22,633	46,443	(600)
41	Alternative Facilities Bonding	61,926	61,926	123,851	65,000	70,000	135,000	61,926	61,926	123,851	0	65,000	73,200	138,200	3,200
42	Fund Transfer, ISD 1, Aitkin	0	0	0	0	0	0	0	0	0	0	70	0	70	70
43	Fund Transfer, ISD 11, Anoka-Hennepin	0	0	0	0	0	0	0	0	0	0	400	0	400	400
44	Fund Transfer, ISD 535, Rochester	0	0	0	0	0	0	0	0	0	0	400	0	400	400
45	Fund Transfer, ISD 728, Elk River	0	0	0	0	0	0	0	0	0	0	500	0	500	500
46	Fund Transfer, ISD 837, Madelia	0	0	0	0	0	0	0	0	0	0	350	0	350	350
47	Fund Transfer, ISD 2172, Kenyon-Wanamingo	0	0	0	0	0	0	0	0	0	0	55	0	55	55
48															
49	Total E-12 Property Tax Levy Changes	850,881	864,836	1,715,717	946,265	1,036,541	1,982,806	850,881	864,836	1,715,717	0	950,527	1,040,074	1,990,602	7,796
50															
51															