

E-12 Education Budget FY 2018-2019

Governor's Budget Recommendations

Appropriation Tracking

2017 Regular Session

(dollars in 000s)

Table with 23 columns (A-W) representing fiscal years and differences, and rows for various programs including General Fund, General Education, and Education Excellence.

Italics indicate policy change. Underlines indicate shifted programs.
*Program included in Long-Term Facilities Maintenance beginning FY2017.
**Beginning FY2017, funding no longer passes through MDE.

E-12 Education Budget FY 2018-2019

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Appropriation Tracking

2017 Regular Session

(dollars in 000s)

Line No.	Program	A	B	C	D	E	F	P	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	
Line No.	Program	November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	Difference Nov 18-19 Nov 16-17	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	Difference Nov 20-21 Nov 18-19	Actual FY 2016	Gov's Rec FY 2017	Gov's Rec FY 2016-17	Difference Gov-Nov FY 2016-17	Gov's Rec FY 2018	Gov's Rec FY 2019	Gov's Rec FY 2018-19	Difference Gov-Nov FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov-Nov FY 2020-21	Gov's Rec FY 2021	
93	Vision Therapy Pilot Project	0	200	200	0	0	0	(200)	0	0	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	
94	Singing Based Pilot Program	0	100	100	0	0	0	(100)	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	
95	Northwestern Online College in the High School	45	55	100	0	0	0	(100)	0	0	0	0	45	55	100	0	0	0	0	0	0	0	0	0	0	
108	Education Excellence Subtotal	238,040	285,058	523,098	254,130	256,814	510,944	(12,154)	259,946	263,168	523,114	12,170	238,040	285,058	523,098	0	261,580	260,899	522,479	11,535	264,267	267,756	532,023	8,909	9,544	
STANDARDS & ASSESSMENTS																										
111	Statewide Testing (Innovation & Accountability)	10,255	11,841	22,096	10,892	10,892	21,784	(312)	10,892	10,892	21,784	0	10,255	11,841	22,096	0	10,892	10,892	21,784	0	10,892	10,892	21,784	0	0	
112	ACT Reimbursements	0	6,022	6,022	3,011	3,011	6,022	0	3,011	3,011	6,022	0	0	6,022	6,022	0	3,011	3,011	6,022	0	3,011	3,011	6,022	0	0	
113	Adv. Placement/Int'l Baccalaureate Prog.	4,500	4,500	9,000	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	4,500	4,500	9,000	0	0	
114	Standards & Assessments Subtotal	14,755	22,363	37,118	18,403	18,403	36,806	(312)	18,403	18,403	36,806	0	14,755	22,363	37,118	0	18,403	18,403	36,806	0	18,403	18,403	36,806	0	0	
CHARTER SCHOOLS																										
117	Charter School Building Lease Aid	62,913	67,756	130,669	73,385	79,332	152,717	22,048	84,922	90,686	175,608	22,891	62,913	67,756	130,669	0	73,623	79,661	153,284	567	85,331	91,183	176,514	906	23,230	
118	Charter Schools Subtotal	62,913	67,756	130,669	73,385	79,332	152,717	22,048	84,922	90,686	175,608	22,891	62,913	67,756	130,669	0	73,623	79,661	153,284	567	85,331	91,183	176,514	906	23,230	
SPECIAL EDUCATION																										
121	Special Education - Regular	1,184,153	1,250,278	2,434,431	1,324,412	1,402,168	2,726,580	292,149	1,484,168	1,570,184	3,054,352	327,772	1,184,153	1,250,278	2,434,431	0	1,345,296	1,426,749	2,772,045	45,465	1,507,783	1,594,604	3,102,387	48,035	330,342	
122	Special Education - Aid for Children with Disabilities	1,226	1,390	2,616	1,597	1,830	3,427	811	2,090	2,384	4,474	1,047	1,226	1,390	2,616	0	1,597	1,830	3,427	0	2,090	2,384	4,474	0	1,047	
123	Travel for Home-Based Services	420	442	862	460	478	938	76	498	517	1,015	77	420	442	862	0	460	478	938	0	498	517	1,015	0	77	
124	Out of State Special Education Tuition	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	250	250	500	0	250	250	500	0	0	
127	Court-Placed Special Education Revenue	24	45	69	46	47	93	24	48	49	97	4	24	45	69	0	46	47	93	0	48	49	97	0	4	
130	Special Education Subtotal	1,186,073	1,252,405	2,438,478	1,326,765	1,404,773	2,731,538	293,060	1,487,056	1,573,384	3,060,438	328,900	1,186,073	1,252,405	2,438,478	0	1,347,649	1,429,354	2,777,003	45,465	1,510,669	1,597,804	3,108,473	48,035	331,470	
FACILITIES & TECHNOLOGY																										
134	Long-Term Facilities Maintenance Equalization Aid	0	52,276	52,276	80,436	103,108	183,544	131,268	106,790	108,210	215,000	31,456	0	52,276	52,276	0	80,632	103,364	183,996	452	107,088	108,549	215,637	637	31,641	
135	Debt Service Equalization Aid	20,349	22,926	43,275	24,475	23,897	48,372	5,097	26,434	28,370	54,804	6,432	20,349	22,926	43,275	0	30,235	38,147	68,382	20,010	45,814	51,360	97,174	42,370	28,792	
136	Telecommunications Access	3,726	3,774	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,726	3,774	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0	0	
137	Early Repayment Aid Incentive	0	2,200	2,200	2,200	2,200	4,400	2,200	2,200	2,200	4,400	0	0	2,200	2,200	0	2,200	2,200	4,400	0	2,200	2,200	4,400	0	0	
138	Alternative Facilities Bonding Aid*	19,287	1,928	21,215	0	0	0	(21,215)	0	0	0	0	19,287	1,928	21,215	0	0	0	0	0	0	0	0	0	0	0
139	Broadband Innovation Grants	0	500	500	0	0	0	(500)	0	0	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0
140	Deferred Maintenance Equalization Aid*	3,587	353	3,940	0	0	0	(3,940)	0	0	0	0	3,587	353	3,940	0	0	0	0	0	0	0	0	0	0	0
141	Innovative Technology Cooperatives	150	150	300	0	0	0	(300)	0	0	0	0	150	150	300	0	0	0	0	0	0	0	0	0	0	0
142	Health & Safety Aid*	629	62	691	0	0	0	(691)	0	0	0	0	629	62	691	0	0	0	0	0	0	0	0	0	0	0
143	IT Certification Partnership	474	1	475	0	0	0	(475)	0	0	0	0	474	1	475	0	0	0	0	0	0	0	0	0	0	0
147	Facilities & Technology Subtotal	48,202	84,170	132,372	110,861	132,955	243,816	111,444	139,174	142,530	281,704	37,888	48,202	84,170	132,372	0	116,817	147,461	264,278	20,462	158,852	165,859	324,711	43,007	60,433	
NUTRITION PROGRAMS																										
150	School Lunch & Food Storage Program	15,761	16,234	31,995	16,721	17,223	33,944	1,949	17,740	18,272	36,012	2,068	15,761	16,234	31,995	0	16,762	17,272	34,034	90	17,797	18,337	36,134	122	2,100	
151	School Breakfast Aid	8,684	9,810	18,494	10,527	11,274	21,801	3,307	11,639	12,000	23,639	1,838	8,684	9,810	18,494	0	10,599	11,361	21,960	159	11,740	12,116	23,856	217	1,896	
153	School Milk	758	758	1,516	758	758	1,516	0	758	758	1,516	0	758	758	1,516	0	758	758	1,516	0	758	758	1,516	0	0	
154	Summer Food Service Replacement Aid	150	150	300	150	150	300	0	150	150	300	0	150	150	300	0	150	150	300	0	150	150	300	0	0	
155	Nutrition Programs Subtotal	25,353	26,952	52,305	28,156	29,405	57,561	5,256	30,287	31,180	61,467	3,906	25,353	26,952	52,305	0	28,269	29,541	57,810	249	30,445	31,361	61,806	339	3,996	
LIBRARIES																										
158	Regional Library Basic System Support	13,570	13,570	27,140	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	13,570	13,570	27,140	0	0	
159	Regional Library Telecommunications Aid	2,300	2,300	4,600	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	2,300	2,300	4,600	0	0	
160	Multicounty, Multitype Library Systems	1,300	1,300	2,600	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	1,300	1,300	2,600	0	0	
161	Electronic Library	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0	
162	Libraries Subtotal	18,070	18,070	36,140	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	18,070	18,070	36,140	0	0	
164	General Education Total	6,706,390	6,873,097	13,579,487	6,914,130	6,988,620	13,902,750	323,263	7,028,860	7,068,948	14,097,808	195,058	6,706,390	6,873,097	13,579,487	0	7,081,771	7,324,648	14,406,419	503,669	7,386,638	7,434,960	14,821,598	723,790	415,179	
165	Categorical Totals	1,593,406	1,756,774	3,350,180	1,829,770	1,939,752	3,769,522	419,342	2,037,856	2,137,421	4,175,277	405,755	1,593,406	1,756,774	3,350,180	0	1,864,411	1,983,389	3,847,800	78,278	2,086,037	2,190,436	4,276,473	101,196	428,673	
166	SUBTOTAL: EDUCATION FINANCE	8,299,796	8,629,871	16,929,667	8,743,900	8,928,372	17,672,272	742,605	9,066,716	9,206,369	18,273,085	600,813	8,299,796	8,629,871	16,929,667	0	8,946,182	9,308,037	18,254,219	581,947	9,472,675	9,625,396	19,098,071	824,986	843,852	
FAMILY & EARLY CHILDHOOD EDUCATION																										
EARLY EDUCATION																										
171	Early Learning Scholarships	43,184	58,939	102,123	59,884	59,884	119,768	17,645	59,884	59,884	119,768	0	43,184	58,939	102,123	0	59,884	59,884	119,768	0	59,884	59,884</				

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180	Educate Parents Partnership	49	49	98	49	49	98	0	49	49	98	0	49	49	98	0	49	49	98	0	49	49	98	0	0
181	St. Cloud Early Learning Pilot	0	430	430	0	0	0	(430)	0	0	0	0	0	430	430	0	0	0	0	0	0	0	0	0	0
182	Home Visiting Aid	0	0	0	520	563	1,083	1,083	551	535	1,086	3	0	0	0	0	520	563	1,083	0	551	535	1,086	0	3
185	Early Education Subtotal	122,877	152,389	275,266	154,717	155,301	310,018	34,752	155,819	156,312	312,131	2,113	122,877	152,389	275,266	0	155,662	157,303	312,965	2,947	158,050	158,667	316,717	4,586	3,752
COMMUNITY SUPPORT SERVICES																									
189	<i>Promise Neighborhood - Northside Achievement Zone</i>	1,200	1,210	2,410	1,200	1,200	2,400	(10)	1,200	1,200	2,400	0	1,200	1,210	2,410	0	1,300	1,300	2,600	200	1,300	1,300	2,600	200	0
190	<i>Promise Neighborhood - St. Paul</i>	1,200	1,210	2,410	1,200	1,200	2,400	(10)	1,200	1,200	2,400	0	1,200	1,210	2,410	0	1,300	1,300	2,600	200	1,300	1,300	2,600	200	0
191	Adults with Disabilities Program Aid	707	710	1,417	710	710	1,420	3	710	710	1,420	0	707	710	1,417	0	710	710	1,420	0	710	710	1,420	0	0
192	Community Education	790	555	1,345	477	389	866	(479)	388	389	777	(89)	790	555	1,345	0	477	389	866	0	388	389	777	0	(89)
193	Greater MN Education Partnership Pilots	501	531	1,032	0	0	0	(1,032)	0	0	0	0	501	531	1,032	0	300	300	600	600	300	300	600	600	0
194	Hearing Impaired Adults	70	70	140	70	70	140	0	70	70	140	0	70	70	140	0	70	70	140	0	70	70	140	0	0
195	School Age Care Aid	0	1	1	1	1	2	1	1	1	2	0	0	1	1	0	1	1	2	0	1	1	2	0	0
197	Community Support Services Subtotal	4,468	4,287	8,755	3,658	3,570	7,228	(1,527)	3,569	3,570	7,139	(89)	4,468	4,287	8,755	0	4,158	4,070	8,228	1,000	4,069	4,070	8,139	1,000	(89)
LIFELONG LEARNING																									
200	Adult Basic Education Aid	48,230	48,762	96,992	50,010	51,497	101,507	4,515	53,041	54,632	107,673	6,166	48,230	48,762	96,992	0	50,010	51,497	101,507	0	53,041	54,632	107,673	0	6,166
202	Adult Basic Education Grants	0	400	400	0	0	0	(400)	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0
203	Adult Basic Education for Innovative Programs	0	400	400	0	0	0	(400)	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0
204	GED Tests	125	245	370	125	125	250	(120)	125	125	250	0	125	245	370	0	125	125	250	0	125	125	250	0	0
205	Lifelong Learning Subtotal	48,355	49,807	98,162	50,135	51,622	101,757	3,595	53,166	54,757	107,923	6,166	48,355	49,807	98,162	0	50,135	51,622	101,757	0	53,166	54,757	107,923	0	6,166
209	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUCATION	175,700	206,483	382,183	208,510	210,493	419,003	36,820	212,554	214,639	427,193	8,190	175,700	206,483	382,183	0	209,955	212,995	422,950	3,947	215,285	217,494	432,779	5,586	9,829
211	SUBTOTAL: EDUCATION AIDS	8,475,496	8,836,354	17,311,850	8,952,410	9,138,865	18,091,275	779,425	9,279,270	9,421,008	18,700,278	609,003	8,475,496	8,836,354	17,311,850	0	9,156,137	9,521,032	18,677,169	585,894	9,687,960	9,842,890	19,530,850	830,572	853,681
STATE AGENCY BUDGETS																									
DEPARTMENT OF EDUCATION																									
216	Base Education Agency Budget	19,380	21,955	41,335	19,420	19,395	38,815	(2,520)	19,395	19,395	38,790	(25)	19,380	21,955	41,335	0	19,420	19,395	38,815	0	19,395	19,395	38,790	0	(25)
217	Transfers to Governor's Office	58	58	116	0	0	0	(116)	0	0	0	0	58	58	116	0	0	0	0	0	0	0	0	0	0
218	PBIS Positive Behavioral Intervention Supports	0	2,750	2,750	0	0	0	(2,750)	0	0	0	0	0	2,750	2,750	0	0	0	0	0	0	0	0	0	0
219	Regional Centers for Excellence	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0	0
220	IT Enhancements & Security	0	1,000	1,000	0	0	0	(1,000)	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0
221	EL LEAPS Implementation (Admin)	441	720	1,161	720	720	1,440	279	720	720	1,440	0	441	720	1,161	0	720	720	1,440	0	720	720	1,440	0	0
223	Safety and Technical Assistance Center	500	500	1,000	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	0
224	Financial Data Analysis	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	250	250	500	0	250	250	500	0	0
225	Board of Administrators	228	231	459	231	231	462	3	231	231	462	0	228	231	459	0	231	231	462	0	231	231	462	0	0
228	Board of Teaching	748	0	748	0	0	0	(748)	0	0	0	0	748	0	748	0	0	0	0	0	0	0	0	0	0
229	Operating Increase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,871	5,585	10,456	10,456	5,662	5,662	11,324	11,324	868
230	Mainframe Data System Update	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	500	3,250	3,250	500	500	1,000	1,000	(2,250)
233	Help Me Grow Implementation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000	3,000	1,500	1,500	3,000	3,000	0
234	Online IEP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	622	1,482	1,482	750	750	1,500	1,500	18
235	Education Subtotal	22,605	28,464	51,069	22,121	22,096	44,217	(6,852)	22,096	22,096	44,192	(25)	22,605	28,464	51,069	0	32,102	30,303	62,405	18,188	30,508	30,508	61,016	16,824	(1,389)
BOARD OF TEACHING**																									
238	Base Board of Teaching Budget	0	1,027	1,027	968	968	1,936	909	968	968	1,936	0	0	1,027	1,027	0	968	968	1,936	0	968	968	1,936	0	0
239	Operating Increase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	22	34	34	22	22	44	44	10
244	Board of Teaching Subtotal	0	1,027	1,027	968	968	1,936	909	968	968	1,936	0	0	1,027	1,027	0	980	990	1,970	34	990	990	1,980	44	10
MINNESOTA STATE ACADEMIES																									
247	Base Academies Budget	12,307	13,365	25,672	12,804	12,786	25,590	(82)	12,786	12,786	25,572	(18)	12,307	13,365	25,672	0	12,804	12,786	25,590	0	12,786	12,786	25,572	0	(18)
248	Operating Increase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	972	1,316	2,288	2,288	1,316	1,316	2,632	2,632	344
249	Facility Safety Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	500	500	250	250	500	500	0
251	Minnesota State Academies Subtotal	12,307	13,365	25,672	12,804	12,786	25,590	(82)	12,786	12,786	25,572	(18)	12,307	13,365	25,672	0	14,026	14,352	28,378	2,788	14,352	14,352	28,704	3,132	326
PERPICH CENTER FOR ARTS EDUCATION																									
254	Base Center for Arts Education Budget	6,530	7,314	13,844	6,973	6,973	13,946	102	6,973	6,973	13,946	0	6,530	7,314	13,844	0	6,973	6,973	13,946	0	6,973	6,973	13,946	0	0
255	Operating Increase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	135	207	207	135	135	270	270	63
256	Technology Initiative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	975	2,260	2,260	730	730	1,460	1,460	(800)
259	Perpich Center for Arts Education Subtotal	6,530	7,314	13,844	6,973	6,973	13,946	102	6,973	6,973	13,946	0	6,530	7,314	13,844	0	8,330	8,083	16,413	2,467	7,838	7,838	15,676	1,730	(737)
261	SUBTOTAL: AGENCY OPERATIONS	41,442	50,170	91,612	42,866	42,823	85,689	(5,923)	42,823	42,823	85,646	(43)	41,442	50,170	91,612	0	55,438	53,728	109,166	23,477	53,688	53,688	107,376	21,730	(1,790)
263	SUBTOTAL: EDUCATION FINANCE	8,299,796	8,629,871	16,929,667	8,743,900	8,928,372	17,672,272	742,605	9,066,716	9,206,369	18,273,085	600,813	8,299,796	8,629,871	16,929,667	0	8,946,182	9,308,037	18,254,219	581,947	9,472,675	9,625,396	19,098,071	824,986	843,852
265	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	175,700	206,483	382,183	208,510	210,493	419,003	36,820	212,554	214,639	427,193	8,190	175,700	206,483	382,183	0	209,955	212,995	422,950	3,947	215,285	217,494	432,779	5,586	9,829

Italics indicate policy change. Underlines indicate shifted programs.
*Program included in Long-Term Facilities Maintenance beginning FY2017.
**Beginning FY2017, funding no longer passes through MDE.

E-12 Education Budget FY 2018-2019
Governor's Budget Recommendations
 Appropriation Tracking
 2017 Regular Session
 (dollars in 000s)

	A	B	C	D	E	F	P	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W																								
Line No.	November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	Difference Nov 18-19 Nov 16-17	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	Difference Nov 20-21 Nov 18-19	Actual FY 2016	Gov's Rec FY 2017	Gov's Rec FY 2016-17	Difference Gov-Nov FY 2016-17	Gov's Rec FY 2018	Gov's Rec FY 2019	Gov's Rec FY 2018-19	Difference Gov-Nov FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov-Nov FY 2020-21	Difference Gov 20-21 Gov 18-19																								
267	SUBTOTAL GENERAL FUND, E-12 APPROPRIATIONS																							8,516,938	8,886,524	17,403,462	8,995,276	9,181,688	18,176,964	773,502	9,322,093	9,463,831	18,785,924	608,960	8,516,938	8,886,524	17,403,462	0	9,211,575	9,574,760	18,786,335	609,371	9,741,648	9,896,578	19,638,226	852,302	851,891	
268	Change from prior year or biennium																							4.0%	4.3%	4.7%	1.2%	2.1%	4.4%		1.5%	1.5%	3.4%		4.0%	4.3%	4.7%		3.7%	3.9%	7.9%		1.7%	1.6%	4.5%			
	REVENUES, TRANSFERS, & CANCELLATIONS																																															
271	<i>Help Me Grow Transfer to MDH</i>																							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(118)	(118)	(236)	(236)	(118)	(118)	(236)	(236)	0	
272	<i>Help me Grow Transfer to DHS</i>																							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(64)	(64)	(128)	(128)	(64)	(64)	(128)	(128)	0	
278	SUBTOTAL: REVENUES, TRANSFERS, & CANCELLATIONS																							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(182)	(182)	(364)	(364)	(182)	(182)	(364)	(364)	0	
285	TOTAL GENERAL FUND, E-12 BALANCE																							8,516,938	8,886,524	17,403,462	8,995,276	9,181,688	18,176,964	773,502	9,322,093	9,463,831	18,785,924	608,960	8,516,938	8,886,524	17,403,462	0	9,211,393	9,574,578	18,785,971	609,007	9,741,466	9,896,396	19,637,862	851,938	851,891	

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