

E12 Education FY 2016-2017 Budget
February 2016 Forecast
Appropriation Tracking
2016 Regular Session
(dollars in 000s)

Senate CRFA
Jay Willms
E12 Fiscal Analyst
651-296-2090

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	February Forecast FY 2016	February Forecast FY 2017	February Forecast FY 2016-17	Difference Feb-Nov FY 2016-17	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	Difference Feb-Nov FY 2018-19	Difference Feb 18-19 Feb 16-17
	DEPARTMENT OF EDUCATION -- APPROPRIATIONS																
	Formula Allowance	5,948	6,067		6,067	6,067			5,948	6,067			6,067	6,067			
	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%			90%/10%	90%/10%			
	GENERAL EDUCATION																
22	General Education Base	6,653,273	6,796,731	13,450,004	6,869,021	6,921,645	13,790,666	340,662	6,661,443	6,786,441	13,447,884	(2,120)	6,843,952	6,894,284	13,738,236	(52,430)	290,352
38	General Education Program Subtotal	6,653,273	6,796,731	13,450,004	6,869,021	6,921,645	13,790,666	340,662	6,661,443	6,786,441	13,447,884	(2,120)	6,843,952	6,894,284	13,738,236	(52,430)	290,352
	OTHER GENERAL EDUCATION PROGRAMS																
41	Nonpublic Pupil Transportation (Linked to FA)	17,712	17,619	35,331	17,259	16,886	34,145	(1,186)	17,577	18,103	35,680	349	17,788	17,380	35,168	1,023	(512)
42	Nonpublic Pupil Aid (Linked to FA)	16,896	17,506	34,402	17,768	18,255	36,023	1,621	16,621	17,235	33,856	(546)	17,778	18,348	36,126	103	2,270
43	Career & Technical Aid	5,377	4,333	9,710	3,878	3,507	7,385	(2,325)	5,852	4,262	10,114	404	3,847	3,513	7,360	(25)	(2,754)
44	Abatement Aid	3,051	3,425	6,476	3,370	3,270	6,640	164	3,051	3,425	6,476	0	3,370	3,270	6,640	0	164
47	Consolidation Transition Revenue	22	270	292	165	285	450	158	22	0	22	(270)	270	165	435	(15)	413
48	SPSD, One Room School House, ISD 690, Warroad	65	65	130	65	65	130	0	65	65	130	0	65	65	130	0	0
49	Enrollment Options Transportation	28	31	59	33	36	69	10	28	31	59	0	33	36	69	0	10
50	Other General Education Programs Subtotal	43,151	43,249	86,400	42,538	42,304	84,842	(1,558)	43,216	43,121	86,337	(63)	43,151	42,777	85,928	1,086	(409)
52	GENERAL EDUCATION	6,696,424	6,839,980	13,536,404	6,911,559	6,963,949	13,875,508	339,104	6,704,659	6,829,562	13,534,221	(2,183)	6,887,103	6,937,061	13,824,164	(51,344)	289,943
	EDUCATION EXCELLENCE																
55	Alternative Compensation	78,898	89,275	168,173	89,896	89,407	179,303	11,130	78,667	89,049	167,716	(457)	90,059	89,606	179,665	362	11,949
56	Achievement & Integration Aid	65,468	68,919	134,387	70,662	72,252	142,914	8,527	65,199	69,255	134,454	67	71,068	72,695	143,763	849	9,309
57	Literacy Incentive Aid	44,540	45,862	90,402	47,220	47,668	94,888	4,486	44,540	45,855	90,395	(7)	47,088	47,515	94,603	(285)	4,208
58	Interdistrict Desegregation Transportation	15,023	15,825	30,848	16,668	17,555	34,223	3,375	14,423	15,193	29,616	(1,232)	16,003	16,854	32,857	(1,366)	3,241
59	Early Childhood Literacy Programs (Reading Corps)	6,125	6,125	12,250	5,625	5,625	11,250	(1,000)	6,125	6,125	12,250	0	5,625	5,625	11,250	0	(1,000)
60	Concurrent Enrollment/College in the Schools	4,000	4,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0	0
61	American Indian Education Aid	7,862	8,891	16,753	9,037	9,185	18,222	1,469	7,740	8,878	16,618	(135)	9,037	9,185	18,222	0	1,604
62	Compensatory Pilot Grants	7,325	7,325	14,650	2,325	2,325	4,650	(10,000)	7,325	7,325	14,650	0	2,325	2,325	4,650	0	(10,000)
63	Tribal Contract Schools	3,722	3,921	7,643	2,284	2,218	4,502	(3,141)	3,458	3,715	7,173	(470)	2,222	2,174	4,396	(106)	(2,777)
64	ServeMinnesota	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0
65	Collaborative Urban Educator	780	780	1,560	780	780	1,560	0	780	780	1,560	0	780	780	1,560	0	0
66	MN Foundation for Student Organizations	725	725	1,450	725	725	1,450	0	725	725	1,450	0	725	725	1,450	0	0
67	Teacher Development & Evaluation	1,002	0	1,002	0	0	0	(1,002)	1,002	0	1,002	0	0	0	0	0	(1,002)
68	Full Service Community Schools	250	250	500	0	0	0	(500)	250	250	500	0	0	0	0	0	(500)
69	Recovery Programs	500	500	1,000	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	0
71	Museums and Education Centers	351	351	702	351	351	702	0	351	351	702	0	351	351	702	0	0
72	Minnesota Math Corps	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
73	Indian Teacher Preparation Grants	190	190	380	190	190	380	0	190	190	380	0	190	190	380	0	0
74	Minnesota Principals' Program	150	150	300	150	150	300	0	150	150	300	0	150	150	300	0	0
75	Civic Education Grants	125	125	250	125	125	250	0	125	125	250	0	125	125	250	0	0
76	Success for the Future	213	0	213	0	0	0	(213)	213	0	213	0	0	0	0	0	(213)
77	Race 2 Reduce Water Conservation Grants	81	69	150	0	0	0	(150)	81	69	150	0	0	0	0	0	(150)

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78	Northwestern Online College in the High School	50	50	100	0	0	0	(100)	50	50	100	0	0	0	0	0	(100)
102	Starbase STEM Program	924	0	924	500	500	1,000	76	924	0	924	0	500	500	1,000	0	76
106	Education Excellence Subtotal	239,454	254,483	493,937	252,188	254,706	506,894	12,957	237,968	253,735	491,703	(2,234)	251,898	254,450	506,348	(546)	14,645
STANDARDS & ASSESSMENTS																	
109	Statewide Testing (Innovation & Accountability)	11,204	10,892	22,096	10,892	10,892	21,784	(312)	11,204	10,892	22,096	0	10,892	10,892	21,784	0	(312)
111	ACT Reimbursements	3,011	3,011	6,022	3,011	3,011	6,022	0	3,011	3,011	6,022	0	3,011	3,011	6,022	0	0
112	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	0
114	Standards & Assessment Subtotal	18,715	18,403	37,118	18,403	18,403	36,806	(312)	18,715	18,403	37,118	0	18,403	18,403	36,806	0	(312)
CHARTER SCHOOLS																	
117	Charter School Building Lease Aid	64,272	71,219	135,491	77,457	84,031	161,488	25,997	63,474	69,962	133,436	(2,055)	75,346	80,624	155,970	(5,518)	22,534
118	Charter Schools Subtotal	64,272	71,219	135,491	77,457	84,031	161,488	25,997	63,474	69,962	133,436	(2,055)	75,346	80,624	155,970	(5,518)	22,534
SPECIAL EDUCATION																	
121	Special Education - Regular	1,176,027	1,238,682	2,414,709	1,310,927	1,384,312	2,695,239	280,530	1,183,807	1,246,928	2,430,735	16,026	1,320,068	1,398,342	2,718,410	23,171	287,675
122	Special Education - Aid for Children with Disabilities	1,307	1,516	2,823	1,754	2,022	3,776	953	1,307	1,516	2,823	0	1,754	2,022	3,776	0	953
123	Travel for Home-Based Services	392	404	796	416	428	844	48	422	435	857	61	448	460	908	64	51
124	Out of State Special Education Tuition	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
125	Court-Placed Special Education Revenue	47	48	95	49	50	99	4	47	48	95	0	49	50	99	0	4
128	Special Education - Excess Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
129	Special Programs Subtotal	1,178,023	1,240,900	2,418,923	1,313,396	1,387,062	2,700,458	281,535	1,185,833	1,249,177	2,435,010	16,087	1,322,569	1,401,124	2,723,693	23,235	288,683
FACILITIES AND TECHNOLOGY																	
132	Long-term Maintenance Equalization Aid	0	50,409	50,409	74,996	96,968	171,964	121,555	0	52,553	52,553	2,144	80,555	105,820	186,375	14,411	133,822
133	Debt Service Equalization Aid	20,349	23,604	43,953	25,852	27,242	53,094	9,141	20,349	22,926	43,275	(678)	26,511	28,082	54,593	1,499	11,318
134	Alternative Facilities Bonding Aid	19,287	1,928	21,215	0	0	0	(21,215)	19,287	1,928	21,215	0	0	0	0	0	(21,215)
135	Telecommunications Access	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0	0
136	Deferred Maintenance Equalization Aid	3,530	345	3,875	0	0	0	(3,875)	3,532	345	3,877	2	0	0	0	0	(3,877)
137	Health & Safety Aid	591	58	649	0	0	0	(649)	588	57	645	(4)	0	0	0	0	(645)
138	IT Certification Partnership	500	0	500	0	0	0	(500)	500	0	500	0	0	0	0	0	(500)
139	Innovative Technology Cooperatives	150	150	300	0	0	0	(300)	150	150	300	0	0	0	0	0	(300)
143	Facilities and Technology Subtotal	48,157	80,244	128,401	104,598	127,960	232,558	104,157	48,156	81,709	129,865	1,464	110,816	137,652	248,468	15,910	118,603
NUTRITION PROGRAMS																	
146	School Lunch & Food Storage Program	16,251	16,738	32,989	17,240	17,757	34,997	2,008	16,251	16,739	32,990	1	17,241	17,758	34,999	2	2,009
147	School Breakfast Aid	9,451	10,137	19,588	10,904	11,706	22,610	3,022	9,457	10,149	19,606	18	10,922	11,732	22,654	44	3,048
149	School Milk	788	788	1,576	788	788	1,576	0	788	788	1,576	0	788	788	1,576	0	0
150	Summer Food Service Replacement Aid	150	150	300	150	150	300	0	150	150	300	0	150	150	300	0	0
151	Nutrition Programs Subtotal	26,640	27,813	54,453	29,082	30,401	59,483	5,030	26,646	27,826	54,472	19	29,101	30,428	59,529	46	5,057
LIBRARIES																	
154	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	0

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155	<u>Regional Library Telecommunications Aid</u>	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	0
156	<u>Multicounty, Multitype Library Systems</u>	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	0
157	Electronic Library	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0
158	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	0
160	General Education Total	6,696,424	6,839,980	13,536,404	6,911,559	6,963,949	13,875,508	339,104	6,704,659	6,829,562	13,534,221	(2,183)	6,887,103	6,937,061	13,824,164	(51,344)	289,943
161	Categorical Totals	1,593,331	1,711,132	3,304,463	1,813,194	1,920,633	3,733,827	429,364	1,598,862	1,718,882	3,317,744	15,336	1,826,203	1,940,751	3,766,954	38,645	426,988
162	SUBTOTAL: EDUCATION FINANCE	8,289,755	8,551,112	16,840,867	8,724,753	8,884,582	17,609,335	768,468	8,303,521	8,548,444	16,851,965	13,153	8,713,306	8,877,812	17,591,118	(12,699)	716,931
	FAMILY & EARLY CHILDHOOD EDUCATION																
	EARLY EDUCATION																
167	<u>School Readiness</u>	22,420	32,670	55,090	33,683	33,683	67,366	12,276	22,420	32,670	55,090	0	33,683	33,683	67,366	0	12,276
168	Early Learning Scholarships	44,134	59,884	104,018	59,884	59,884	119,768	15,750	44,134	59,884	104,018	0	59,884	59,884	119,768	0	15,750
169	<u>Early Childhood Family Education Aid</u>	27,948	29,355	57,303	29,953	30,458	60,411	3,108	27,948	29,336	57,284	(19)	29,932	30,437	60,369	(42)	3,085
170	Head Start Program	25,100	25,100	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0	25,100	25,100	50,200	0	0
171	<u>Health & Developmental Screening Aid</u>	3,455	3,463	6,918	3,469	3,472	6,941	23	3,477	3,488	6,965	47	3,509	3,535	7,044	103	79
172	Parent - Child Grant	350	350	700	350	350	700	0	350	350	700	0	350	350	700	0	0
173	Kindergarten Readiness Assessment	281	281	562	281	281	562	0	281	281	562	0	281	281	562	0	0
174	Statewide Early Childhood Rating System	1,200	2,300	3,500	1,750	1,750	3,500	0	1,200	2,300	3,500	0	1,750	1,750	3,500	0	0
175	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	0	68	68	136	0	68	68	136	0	0
176	Educate Parents Partnership	49	49	98	49	49	98	0	49	49	98	0	49	49	98	0	0
177	Children & Family Support Services Subtotal	125,005	153,520	278,525	154,587	155,095	309,682	31,157	125,027	153,526	278,553	28	154,606	155,137	309,743	61	31,190
	COMMUNITY SUPPORT SERVICES																
180	<u>Community Education</u>	790	784	1,574	515	417	932	(642)	790	553	1,343	(231)	483	402	885	(47)	(458)
181	<u>Adults with Disabilities Program Aid</u>	710	710	1,420	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0	0
182	Promise Neighborhood - Northside Achievement Zone	1,200	1,200	2,400	1,200	1,200	2,400	0	1,200	1,200	2,400	0	1,200	1,200	2,400	0	0
183	Promise Neighborhood - St. Paul	1,200	1,200	2,400	1,200	1,200	2,400	0	1,200	1,200	2,400	0	1,200	1,200	2,400	0	0
185	Greater MN Education Partnership Pilots	501	501	1,002	0	0	0	(1,002)	501	501	1,002	0	0	0	0	0	(1,002)
186	Hearing Impaired Adults	70	70	140	70	70	140	0	70	70	140	0	70	70	140	0	0
187	<u>School Age Care Aid</u>	1	1	2	1	1	2	0	1	1	2	0	1	1	2	0	0
188	Prevention Subtotal	4,472	4,466	8,938	3,696	3,598	7,294	(1,644)	4,472	4,235	8,707	(231)	3,664	3,583	7,247	(47)	(1,460)
	LIFELONG LEARNING																
191	<u>Adult Basic Education Aid</u>	48,231	49,683	97,914	51,187	52,721	103,908	5,994	48,223	49,683	97,906	(8)	51,187	52,721	103,908	0	6,002
192	Education & Employment Solution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
193	GED Tests	125	125	250	125	125	250	0	125	125	250	0	125	125	250	0	0
194	Self-Sufficiency & Lifelong Learning Subtotal	48,356	49,808	98,164	51,312	52,846	104,158	5,994	48,348	49,808	98,156	(8)	51,312	52,846	104,158	0	6,002
196	Discontinued Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
198	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	177,833	207,794	385,627	209,595	211,539	421,134	35,507	177,847	207,569	385,416	(211)	209,582	211,566	421,148	14	35,732
200	SUBTOTAL: EDUCATION AIDS	8,467,588	8,758,906	17,226,494	8,934,348	9,096,121	18,030,469	803,975	8,481,368	8,756,013	17,237,381	12,942	8,922,888	9,089,378	18,012,266	(12,685)	752,663

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	STATE AGENCY BUDGETS																
	DEPARTMENT OF EDUCATION																
205	Base Education Agency Budget	18,278	18,554	36,832	18,554	18,529	37,083	251	18,278	18,554	36,832	0	18,554	18,529	37,083	0	251
210	Math Standards Review Delay	(169)	0	(169)	0	0	0	169	(169)	0	(169)	0	0	0	0	0	169
211	Board of Teaching	718	718	1,436	718	718	1,436	0	718	718	1,436	0	718	718	1,436	0	0
212	Board of Administrators	228	231	459	231	231	462	3	228	231	459	0	231	231	462	0	3
225	EL LEAPS Implementation (Admin)	441	720	1,161	720	720	1,440	279	441	720	1,161	0	720	720	1,440	0	279
226	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	0
227	Safety and Technical Assistance Center	500	500	1,000	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	0
228	Financial Data Analysis	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
239	Education Subtotal	21,246	21,973	43,219	21,973	21,948	43,921	702	21,246	21,973	43,219	0	21,973	21,948	43,921	0	702
	PERPICH CENTER FOR ARTS EDUCATION																
242	Base Center for Arts Education Budget	6,872	6,973	13,845	6,973	6,973	13,946	101	6,872	6,973	13,845	0	6,973	6,973	13,946	0	101
247	Perpich Center for Arts Education Subtotal	6,872	6,973	13,845	6,973	6,973	13,946	101	6,872	6,973	13,845	0	6,973	6,973	13,946	0	101
	FARIBAULT ACADEMIES FOR THE DEAF & BLIND																
250	Base Academies Budget	12,853	12,819	25,672	12,804	12,786	25,590	(82)	12,853	12,819	25,672	0	12,804	12,786	25,590	0	(82)
254	Faribault Academies Subtotal	12,853	12,819	25,672	12,804	12,786	25,590	(82)	12,853	12,819	25,672	0	12,804	12,786	25,590	0	(82)
256	SUBTOTAL: AGENCY OPERATIONS	40,971	41,765	82,736	41,750	41,707	83,457	721	40,971	41,765	82,736	0	41,750	41,707	83,457	0	721
258	SUBTOTAL: EDUCATION FINANCE	8,289,755	8,551,112	16,840,867	8,724,753	8,884,582	17,609,335	768,468	8,303,521	8,548,444	16,851,965	13,153	8,713,306	8,877,812	17,591,118	(12,699)	716,931
260	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	177,833	207,794	385,627	209,595	211,539	421,134	35,507	177,847	207,569	385,416	(211)	209,582	211,566	421,148	14	35,732
262	TOTAL GENERAL FUND, E-12 APPROPRIATIONS	8,508,559	8,800,671	17,309,230	8,976,098	9,137,828	18,113,926	804,696	8,522,339	8,797,778	17,320,117	12,942	8,964,638	9,131,085	18,095,723	(12,685)	753,384