E12 Education FY 2016-2017 Budget

November 2015 Forecast

Appropriation Tracking

2016 Regular Session

(dollars in 000s)

Senate CRFA
Jay Willms, 651/296-2090

Line No.	Program	EOS Actual 2014	EOS Close 2015	EOS Approp FY 2014-15	EOS Approp FY 2016	EOS Approp FY 2017	EOS Approp FY 2016-17	EOS Approp FY 2018	EOS Approp FY 2019	EOS Approp FY 2018-19	November Actual FY 2014	November Closing FY 2015	November Forecast FY 2014-15	Nov Fcst-Nov - EOS FY 2014-15	November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	Difference Nov 16-17 Nov 14-15	Nov Fcst-Nov - EOS FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	Difference Nov 18-19 Nov 16-17	Nov Fcst-Nov - EOS FY 2018-19
	DEPARTMENT OF EDUCATION -- APPROPRIATIONS																							
	Formula Allowance	5,302	5,831*		5,948	6,067		6,067	6,067		5,302	5,831*			5,948	6,067				6,067	6,067			
	Base Increase																							
	$ increase	0	0		0	0		0	0		0	0			0	0				0	0			
	% increase	0.0%	0.0%		0.0%	0.0%		0.0%	0.0%		0.0%	0.0%			0.0%	0.0%				0.0%	0.0%			
	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%				90%/10%	90%/10%			
	GENERAL EDUCATION (ARTICLE 1)																							
1	General Education Base	6,824,252	6,443,330	13,267,582	6,624,310	6,761,574	13,385,884	6,824,754	6,880,062	13,704,816	6,824,252	6,443,330	13,267,582	0	6,653,273	6,796,731	13,450,004	182,422	64,120	6,869,021	6,921,645	13,790,666	340,662	85,850
18	**General Education Program Subtotal**	**6,824,252**	**6,443,330**	**13,267,582**	**6,624,310**	**6,761,574**	**13,385,884**	**6,824,754**	**6,880,062**	**13,704,816**	**6,824,252**	**6,443,330**	**13,267,582**	**0**	**6,653,273**	**6,796,731**	**13,450,004**	**182,422**	**64,120**	**6,869,021**	**6,921,645**	**13,790,666**	**340,662**	**85,850**
	OTHER GENERAL EDUCATION PROGRAMS																							
19	Nonpublic Pupil Transportation (Linked to FA)	18,517	18,118	36,635	17,654	17,792	35,446	17,441	17,060	34,501	18,517	18,163	36,680	45	17,712	17,619	35,331	(1,349)	(115)	17,259	16,886	34,145	(1,186)	(356)
20	Nonpublic Pupil Aid (Linked to FA)	14,391	15,569	29,960	16,881	17,460	34,341	17,834	18,180	36,014	14,391	15,333	29,724	(236)	16,896	17,506	34,402	4,678	61	17,768	18,255	36,023	1,621	9
21	Career & Technical Aid	3,906	5,617	9,523	5,420	4,405	9,825	3,885	3,459	7,344	3,906	5,605	9,511	(12)	5,377	4,333	9,710	199	(115)	3,878	3,507	7,385	(2,325)	41
22	Abatement Aid	2,876	2,796	5,672	2,740	2,932	5,672	2,822	2,680	5,502	2,876	2,796	5,672	0	3,051	3,425	6,476	804	804	3,370	3,270	6,640	164	1,138
24	Compensatory Supplemental Formula Aid	2,109	0	2,109	0	0	0	0	0	0	2,109	0	2,109	0	0	0	0	(2,109)	0	0	0	0	0	0
25	Consolidation Transition Revenue	597	263	860	292	165	457	285	165	450	597	261	858	(2)	22	270	292	(566)	(165)	165	285	450	158	0
26	SPSD, One Room School House, ISD 690, Warroad	65	765	830	65	65	130	65	65	130	65	765	830	0	65	65	130	(700)	0	65	65	130	0	0
27	Enrollment Options Transportation	34	36	70	39	42	81	46	49	95	34	26	60	(10)	28	31	59	(1)	(22)	33	36	69	10	(26)
28	**Other General Education Programs Subtotal**	**42,495**	**43,164**	**85,659**	**43,091**	**42,861**	**85,952**	**42,378**	**41,658**	**84,036**	**42,495**	**42,949**	**85,444**	**(215)**	**43,151**	**43,249**	**86,400**	**956**	**448**	**42,538**	**42,304**	**84,842**	**(1,558)**	**806**
29	**GENERAL EDUCATION**	**6,866,747**	**6,486,494**	**13,353,241**	**6,667,401**	**6,804,435**	**13,471,836**	**6,867,132**	**6,921,720**	**13,788,852**	**6,866,747**	**6,486,279**	**13,353,026**	**(215)**	**6,696,424**	**6,839,980**	**13,536,404**	**183,378**	**64,568**	**6,911,559**	**6,963,949**	**13,875,508**	**339,104**	**86,656**
	EDUCATION EXCELLENCE (ARTICLE 2)																							
30	Alternative Compensation	0	69,899	69,899	78,331	87,147	165,478	86,668	86,155	172,823	0	70,002	70,002	103	78,898	89,275	168,173	98,171	2,695	89,896	89,407	179,303	11,130	6,480
31	Achievement & Integration Aid	53,795	63,577	117,372	65,539	68,745	134,284	69,713	71,010	140,723	53,795	61,713	115,508	(1,864)	65,468	68,919	134,387	18,879	103	70,662	72,252	142,914	8,527	2,191
32	Literacy Incentive Aid	50,998	44,839	95,837	44,552	45,508	90,060	46,504	46,487	92,991	50,998	44,853	95,851	14	44,540	45,862	90,402	(5,449)	342	47,220	47,668	94,888	4,486	1,897
33	Interdistrict Desegregation Transportation	13,714	14,261	27,975	15,023	15,825	30,848	16,668	17,555	34,223	13,714	14,261	27,975	0	15,023	15,825	30,848	2,873	0	16,668	17,555	34,223	3,375	0
35	Early Childhood Literacy Programs (Reading Corps)	4,125	5,125	9,250	6,125	6,125	12,250	5,625	5,625	11,250	4,125	5,125	9,250	0	6,125	6,125	12,250	3,000	0	5,625	5,625	11,250	(1,000)	0
36	Concurrent Enrollment/College in the Schools	2,000	2,000	4,000	4,000	4,000	8,000	4,000	4,000	8,000	2,000	2,000	4,000	0	4,000	4,000	8,000	4,000	0	4,000	4,000	8,000	0	0
39	Indian Education Formula Aid	0	0	0	7,868	8,875	16,743	9,027	9,219	18,246	0	0	0	0	7,862	8,891	16,753	16,753	10	9,037	9,185	18,222	1,469	(24)
34	Compensatory Pilot Grants	7,325	7,325	14,650	7,325	7,325	14,650	2,325	2,325	4,650	7,325	7,325	14,650	0	7,325	7,325	14,650	0	0	2,325	2,325	4,650	(10,000)	0
38	Tribal Contract Schools	1,346	1,968	3,314	4,340	5,090	9,430	2,694	2,556	5,250	1,346	1,718	3,064	(250)	3,722	3,921	7,643	4,579	(1,787)	2,284	2,218	4,502	(3,141)	(748)
41	ServeMinnesota	900	900	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
40	Collaborative Urban Educator	780	780	1,560	780	780	1,560	780	780	1,560	780	804	1,584	24	780	780	1,560	(24)	0	780	780	1,560	0	0
42	MN Foundation for Student Organizations	725	725	1,450	725	725	1,450	725	725	1,450	725	682	1,407	(43)	725	725	1,450	43	0	725	725	1,450	0	0
44	Teacher Development & Evaluation	0	9,020	9,020	1,002	0	1,002	0	0	0	0	8,883	8,883	(137)	1,002	0	1,002	(7,881)	0	0	0	0	(1,002)	0
50	Full Service Community Schools	0	0	0	250	250	500	0	0	0	0	0	0	0	250	250	500	500	0	0	0	0	(500)	0
47	Recovery Programs	0	500	500	500	500	1,000	500	500	1,000	0	383	383	(117)	500	500	1,000	617	0	500	500	1,000	0	0
43	Museums and Education Centers	0	0	0	351	351	702	351	351	702	0	0	0	0	351	351	702	702	0	351	351	702	0	0
51	Minnesota Math Corps	250	250	500	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0	250	250	500	0	0
53	Indian Teacher Preparation Grants	172	190	362	190	190	380	190	190	380	172	190	362	0	190	190	380	18	0	190	190	380	0	0
61	Minnesota Principals' Program	0	0	0	150	150	300	150	150	300	0	0	0	0	150	150	300	300	0	150	150	300	0	0
56	Civic Education Grants	125	125	250	125	125	250	125	125	250	125	160	285	35	125	125	250	(35)	0	125	125	250	0	0
58	Success for the Future	2,189	2,137	4,326	213	0	213	0	0	0	2,189	2,114	4,303	(23)	213	0	213	(4,090)	0	0	0	0	(213)	0
64	Race 2 Reduce Water Conservation Grants	0	0	0	81	69	150	0	0	0	0	0	0	0	81	69	150	150	0	0	0	0	(150)	0
71	Northwestern Online College in the High School	0	160	160	50	50	100	0	0	0	0	160	160	0	50	50	100	(60)	0	0	0	0	(100)	0
72	Integration Aid (Old Program)	16,870	0	16,870	0	0	0	0	0	0	16,870	0	16,870	0	0	0	0	(16,870)	0	0	0	0	0	0
73	"Get Ready, Get Credit" Educ. Planning & Assessment	829	0	829	0	0	0	0	0	0	829	0	829	0	0	0	0	(829)	0	0	0	0	0	0
74	Teacher Development & Evaluation Pilot Grants	683	0	683	0	0	0	0	0	0	683	0	683	0	0	0	0	(683)	0	0	0	0	0	0
75	Innovation Grants/Site Decision Making Grants	200	0	200	0	0	0	0	0	0	200	0	200	0	0	0	0	(200)	0	0	0	0	0	0
45	Starbase STEM Program	500	(424)	76	924	0	924	500	500	1,000	500	0	500	424	924	0	924	424	0	500	500	1,000	76	0
81	**Education Excellence Subtotal**	**157,526**	**223,357**	**380,883**	**239,594**	**252,980**	**492,574**	**247,695**	**249,403**	**497,098**	**157,526**	**221,523**	**379,049**	**(1,834)**	**239,454**	**254,483**	**493,937**	**114,888**	**1,363**	**252,188**	**254,706**	**506,894**	**12,957**	**9,796**
	STANDARDS & ASSESSMENTS (ARTICLE 3)																							
82	Statewide Testing (Innovation & Accountability)	14,914	22,042	36,956	11,204	10,892	22,096	10,892	10,892	21,784	14,914	24,262	39,176	2,220	11,204	10,892	22,096	(17,080)	0	10,892	10,892	21,784	(312)	0
84	ACT Reimbursements	0	0	0	3,011	3,011	6,022	3,011	3,011	6,022	0	0	0	0	3,011	3,011	6,022	6,022	0	3,011	3,011	6,022	0	0
85	Adv. Placement/Int'l Baccalaureate Prog.	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,551	9,051	51	4,500	4,500	9,000	(51)	0	4,500	4,500	9,000	0	0
87	**Standards & Assessment Subtotal**	**19,414**	**26,542**	**45,956**	**18,715**	**18,403**	**37,118**	**18,403**	**18,403**	**36,806**	**19,414**	**28,813**	**48,227**	**2,271**	**18,715**	**18,403**	**37,118**	**(11,109)**	**0**	**18,403**	**18,403**	**36,806**	**(312)**	**0**
	CHARTER SCHOOLS (ARTICLE 4)																							
88	Charter School Building Lease Aid	54,115	59,565	113,680	66,787	73,603	140,390	80,567	87,776	168,343	54,115	58,786	112,901	(779)	64,272	71,219	135,491	22,590	(4,899)	77,457	84,031	161,488	25,997	(6,855)
89	**Charter Schools Subtotal**	**54,115**	**59,565**	**113,680**	**66,787**	**73,603**	**140,390**	**80,567**	**87,776**	**168,343**	**54,115**	**58,786**	**112,901**	**(779)**	**64,272**	**71,219**	**135,491**	**22,590**	**(4,899)**	**77,457**	**84,031**	**161,488**	**25,997**	**(6,855)**

Blue/Italics indicate policy change
Underlines indicate shifted programs.

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	SPECIAL EDUCATION (ARTICLE 5)																							
90	Special Education - Regular	1,036,816	1,109,144	2,145,960	1,170,929	1,229,706	2,400,635	1,299,655	1,372,313	2,671,968	1,036,816	1,109,985	2,146,801	841	1,176,027	1,238,682	2,414,709	267,908	14,074	1,310,927	1,384,312	2,695,239	280,530	23,271
91	Special Education - Aid for Children with Disabilities	1,144	1,367	2,511	1,406	1,629	3,035	1,882	2,167	4,049	1,144	1,209	2,353	(158)	1,307	1,516	2,823	470	(212)	1,754	2,022	3,776	953	(273)
92	Travel for Home-Based Services	357	351	708	361	371	732	375	375	750	357	376	733	25	392	404	796	63	64	416	428	844	48	94
93	Out of State Special Education Tuition	578	250	828	250	250	500	250	250	500	578	250	828	0	250	250	500	(328)	0	250	250	500	0	0
94	Court-Placed Special Education Revenue	54	55	109	56	57	113	58	59	117	54	18	72	(37)	47	48	95	23	(18)	49	50	99	4	(18)
97	Special Education - Excess Cost	42,016	0	42,016	0	0	0	0	0	0	42,016	0	42,016	0	0	0	0	(42,016)	0	0	0	0	0	0
98	**Special Programs Subtotal**	**1,080,965**	**1,111,167**	**2,192,132**	**1,173,002**	**1,232,013**	**2,405,015**	**1,302,220**	**1,375,164**	**2,677,384**	**1,080,965**	**1,111,838**	**2,192,803**	**671**	**1,178,023**	**1,240,900**	**2,418,923**	**226,120**	**13,908**	**1,313,396**	**1,387,062**	**2,700,458**	**281,535**	**23,074**
	FACILITIES AND TECHNOLOGY (ARTICLE 6)																							
99	Long-term Maintenance Equalization Aid	0	0	0	0	52,088	52,088	78,674	101,131	179,805	0	0	0	0	0	50,409	50,409	50,409	(1,679)	74,996	96,968	171,964	121,555	(7,841)
100	Debt Service Equalization Aid	19,761	22,591	42,352	20,349	22,171	42,520	23,490	24,399	47,889	19,761	22,591	42,352	0	20,349	23,604	43,953	1,601	1,433	25,852	27,242	53,094	9,141	5,205
101	Alternative Facilities Bonding Aid	19,982	19,287	39,269	19,287	1,928	21,215	0	0	0	19,982	19,287	39,269	0	19,287	1,928	21,215	(18,054)	0	0	0	0	(21,215)	0
102	Telecommunications Access	3,750	3,750	7,500	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	0	3,750	3,750	7,500	0	0
103	Deferred Maintenance Equalization Aid	3,878	4,067	7,945	3,520	345	3,865	0	0	0	3,878	4,130	8,008	63	3,530	345	3,875	(4,133)	10	0	0	0	(3,875)	0
104	Health & Safety Aid	477	649	1,126	501	48	549	0	0	0	477	653	1,130	4	591	58	649	(481)	100	0	0	0	(649)	0
105	IT Certification Partnership	0	1	1	500	0	500	0	0	0	0	0	0	(1)	500	0	500	500	0	0	0	0	(500)	0
106	Innovative Technology Cooperatives	0	0	0	150	150	300	0	0	0	0	0	0	0	150	150	300	300	0	0	0	0	(300)	0
110	**Facilities and Technology Subtotal**	**47,848**	**50,345**	**98,193**	**48,057**	**80,480**	**128,537**	**105,914**	**129,280**	**235,194**	**47,848**	**50,411**	**98,259**	**66**	**48,157**	**80,244**	**128,401**	**30,142**	**(136)**	**104,598**	**127,960**	**232,558**	**104,157**	**(2,636)**
	NUTRITION PROGRAMS (ARTICLE 7)																							
113	School Lunch & Food Storage Program	11,897	15,506	27,403	15,661	15,818	31,479	15,976	16,136	32,112	11,897	15,777	27,674	271	16,251	16,738	32,989	5,315	1,510	17,240	17,757	34,997	2,008	2,885
114	School Breakfast Aid	5,233	9,168	14,401	9,731	10,361	20,092	10,695	11,167	21,862	5,233	8,448	13,681	(720)	9,451	10,137	19,588	5,907	(504)	10,904	11,706	22,610	3,022	748
116	School Milk	942	942	1,884	942	942	1,884	942	942	1,884	942	788	1,730	(154)	788	788	1,576	(154)	(308)	788	788	1,576	0	(308)
117	Summer Food Service Replacement Aid	150	150	300	150	150	300	150	150	300	150	150	300	0	150	150	300	0	0	150	150	300	0	0
118	**Nutrition Programs Subtotal**	**18,222**	**25,766**	**43,988**	**26,484**	**27,271**	**53,755**	**27,763**	**28,395**	**56,158**	**18,222**	**25,163**	**43,385**	**(603)**	**26,640**	**27,813**	**54,453**	**11,068**	**698**	**29,082**	**30,401**	**59,483**	**5,030**	**3,325**
	LIBRARIES (ARTICLE 8)																							
121	Regional Library Basic System Support	14,058	13,570	27,628	13,570	13,570	27,140	13,570	13,570	27,140	14,058	13,570	27,628	0	13,570	13,570	27,140	(488)	0	13,570	13,570	27,140	0	0
122	Regional Library Telecommunications Aid	2,382	2,300	4,682	2,300	2,300	4,600	2,300	2,300	4,600	2,382	2,300	4,682	0	2,300	2,300	4,600	(82)	0	2,300	2,300	4,600	0	0
123	Multicounty, Multitype Library Systems	1,346	1,300	2,646	1,300	1,300	2,600	1,300	1,300	2,600	1,346	1,300	2,646	0	1,300	1,300	2,600	(46)	0	1,300	1,300	2,600	0	0
124	Electronic Library	900	900	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
125	**Libraries Subtotal**	**18,686**	**18,070**	**36,756**	**18,070**	**18,070**	**36,140**	**18,070**	**18,070**	**36,140**	**18,686**	**18,070**	**36,756**	**0**	**18,070**	**18,070**	**36,140**	**(616)**	**0**	**18,070**	**18,070**	**36,140**	**0**	**0**
127	General Education Total	6,866,747	6,486,494	13,353,241	6,667,401	6,804,435	13,471,836	6,867,132	6,921,720	13,788,852	6,866,747	6,486,279	13,353,026	(215)	6,696,424	6,839,980	13,536,404	183,378	64,568	6,911,559	6,963,949	13,875,508	339,104	86,656
128	Categorical Totals	1,396,776	1,514,812	2,911,588	1,590,709	1,702,820	3,293,529	1,800,632	1,906,491	3,707,123	1,396,776	1,514,604	2,911,380	(1,700)	1,593,331	1,711,132	3,304,463	393,083	10,934	1,813,194	1,920,633	3,733,827	429,364	26,704
129	**SUBTOTAL: EDUCATION FINANCE**	**8,263,523**	**8,001,306**	**16,264,829**	**8,258,110**	**8,507,255**	**16,765,365**	**8,667,764**	**8,828,211**	**17,495,975**	**8,263,523**	**8,000,883**	**16,264,406**	**(1,915)**	**8,289,755**	**8,551,112**	**16,840,867**	**576,461**	**75,502**	**8,724,753**	**8,884,582**	**17,609,335**	**768,468**	**113,360**
	FAMILY & EARLY CHILDHOOD EDUCATION																							
	EARLY EDUCATION (ARTICLE 9)																							
134	School Readiness	10,446	11,962	22,408	22,420	32,670	55,090	33,683	33,683	67,366	10,446	11,962	22,408	0	22,420	32,670	55,090	32,682	0	33,683	33,683	67,366	12,276	0
135	Early Learning Scholarships	20,241	28,509	48,750	44,134	59,884	104,018	59,884	59,884	119,768	20,241	28,509	48,750	0	44,134	59,884	104,018	55,268	0	59,884	59,884	119,768	15,750	0
136	Early Childhood Family Education Aid(Linked to FA)	22,797	26,623	49,420	28,444	29,939	58,383	30,546	31,056	61,602	22,797	26,623	49,420	0	27,948	29,355	57,303	7,883	(1,080)	29,953	30,458	60,411	3,108	(1,191)
137	Head Start Program	20,100	20,100	40,200	25,100	25,100	50,200	25,100	25,100	50,200	20,100	20,091	40,191	(9)	25,100	25,100	50,200	10,009	0	25,100	25,100	50,200	0	0
138	Health & Developmental Screening Aid	3,524	3,390	6,914	3,363	3,369	6,732	3,375	3,379	6,754	3,524	3,474	6,998	84	3,455	3,463	6,918	(80)	186	3,469	3,472	6,941	23	187
139	Parent - Child Grant	246	350	596	350	350	700	350	350	700	246	350	596	0	350	350	700	104	0	350	350	700	0	0
140	Kindergarten Readiness Assessment	211	351	562	281	281	562	281	281	562	211	320	531	(31)	281	281	562	31	0	281	281	562	0	0
141	Statewide Early Childhood Rating System	0	0	0	1,200	2,300	3,500	1,750	1,750	3,500	0	0	0	0	1,200	2,300	3,500	3,500	0	1,750	1,750	3,500	0	0
142	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	68	68	136	68	68	136	0	68	68	136	0	0	68	68	136	0	0
143	Educate Parents Partnership	49	49	98	49	49	98	49	49	98	49	49	98	0	49	49	98	0	0	49	49	98	0	0
144	**Children & Family Support Services Subtotal**	**77,682**	**91,402**	**169,084**	**125,409**	**154,010**	**279,419**	**155,086**	**155,600**	**310,686**	**77,682**	**91,446**	**169,128**	**44**	**125,005**	**153,520**	**278,525**	**109,397**	**(894)**	**154,587**	**155,095**	**309,682**	**31,157**	**(1,004)**
	COMMUNITY SUPPORT SERVICES (ARTICLE 10)																							
147	Community Education	955	1,060	2,015	788	554	1,342	442	354	796	955	1,060	2,015	0	790	784	1,574	(441)	232	515	417	932	(642)	136
148	Adults with Disabilities Program Aid	734	710	1,444	710	710	1,420	710	710	1,420	734	704	1,438	(6)	710	710	1,420	(18)	0	710	710	1,420	0	0
149	Promise Neighborhood - Northside Achievement Zone	0	350	350	1,200	1,200	2,400	1,200	1,200	2,400	0	350	350	0	1,200	1,200	2,400	2,050	0	1,200	1,200	2,400	0	0
150	Promise Neighborhood - St. Paul	0	350	350	1,200	1,200	2,400	1,200	1,200	2,400	0	350	350	0	1,200	1,200	2,400	2,050	0	1,200	1,200	2,400	0	0
152	Greater MN Education Partnerships	0	0	0	501	501	1,002	0	0	0	0	0	0	0	501	501	1,002	1,002	0	0	0	0	(1,002)	0
153	Hearing Impaired Adults	70	70	140	70	70	140	70	70	140	70	70	140	0	70	70	140	0	0	70	70	140	0	0
154	School Age Care Aid	1	1	2	1	1	2	1	1	2	1	1	2	0	1	1	2	0	0	1	1	2	0	0
155	**Prevention Subtotal**	**1,760**	**2,541**	**4,301**	**4,470**	**4,236**	**8,706**	**3,623**	**3,535**	**7,158**	**1,760**	**2,535**	**4,295**	**(6)**	**4,472**	**4,466**	**8,938**	**4,643**	**232**	**3,696**	**3,598**	**7,294**	**(1,644)**	**136**

Blue/Italics indicate policy change
Underlines indicate shifted programs.

Senate CRFA
Jay Willms, 651/296-2090

E12 Education FY 2016-2017 Budget

November 2015 Forecast

Appropriation Tracking

2016 Regular Session

(dollars in 000s)

Line No.	Program	EOS Actual 2014	EOS Close 2015	EOS Approp FY 2014-15	EOS Approp FY 2016	EOS Approp FY 2017	EOS Approp FY 2016-17	EOS Approp FY 2018	EOS Approp FY 2019	EOS Approp FY 2018-19	November Actual FY 2014	November Closing FY 2015	November Forecast FY 2014-15	Nov Fcst-Nov - EOS FY 2014-15	November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	Difference Nov 16-17 Nov 14-15	Nov Fcst-Nov - EOS FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	Difference Nov 18-19 Nov 16-17	Nov Fcst-Nov - EOS FY 2018-19
	LIFELONG LEARNING (ARTICLE 11)																							
158	Adult Basic Education Aid	48,670	47,750	96,420	49,118	50,592	99,710	52,108	53,673	105,781	48,670	47,683	96,353	(67)	48,231	49,683	97,914	1,561	(1,796)	51,187	52,721	103,908	5,994	(1,873)
159	Education & Employment Solution	600	0	600	0	0	0	0	0	0	600	0	600	0	0	0	0	(600)	0	0	0	0	0	0
160	GED Tests	125	125	250	125	125	250	125	125	250	125	125	250	0	125	125	250	0	0	125	125	250	0	0
161	**Self-Sufficiency & Lifelong Learning Subtotal**	**49,395**	**47,875**	**97,270**	**49,243**	**50,717**	**99,960**	**52,233**	**53,798**	**106,031**	**49,395**	**47,808**	**97,203**	**(67)**	**48,356**	**49,808**	**98,164**	**961**	**(1,796)**	**51,312**	**52,846**	**104,158**	**5,994**	**(1,873)**
163	**Discontinued Programs**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
165	**SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.**	**128,837**	**141,818**	**270,655**	**179,122**	**208,963**	**388,085**	**210,942**	**212,933**	**423,875**	**128,837**	**141,789**	**270,626**	**(29)**	**177,833**	**207,794**	**385,627**	**115,001**	**(2,458)**	**209,595**	**211,539**	**421,134**	**35,507**	**(2,741)**
167	**SUBTOTAL: EDUCATION AIDS**	**8,392,360**	**8,143,124**	**16,535,484**	**8,437,232**	**8,716,218**	**17,153,450**	**8,878,706**	**9,041,144**	**17,919,850**	**8,392,360**	**8,142,672**	**16,535,032**	**(1,944)**	**8,467,588**	**8,758,906**	**17,226,494**	**691,462**	**73,044**	**8,934,348**	**9,096,121**	**18,030,469**	**803,975**	**110,619**
	STATE AGENCY BUDGETS (ARTICLE 12)																							
	DEPARTMENT OF EDUCATION																							
172	Base Education Agency Budget	12,984	23,243	36,227	18,278	18,554	36,832	18,554	18,529	37,083	12,984	23,530	36,514	287	18,278	18,554	36,832	318	0	18,554	18,529	37,083	251	0
174	Minnesota Academy of Science (moved to Art. 2)	41	41	82	0	0	0	0	0	0	41	41	82	0	0	0	0	(82)	0	0	0	0	0	0
175	Duluth Children's Museum (moved to Art. 2)	50	50	100	0	0	0	0	0	0	50	50	100	0	0	0	0	(100)	0	0	0	0	0	0
176	MN Children's Museum (moved to Art. 2)	260	260	520	0	0	0	0	0	0	260	260	520	0	0	0	0	(520)	0	0	0	0	0	0
177	Math Standards Review Delay	0	0	0	(169)	0	(169)	0	0	0	0	0	0	0	(169)	0	(169)	(169)	0	0	0	0	169	0
178	Board of Teaching	618	618	1,236	718	718	1,436	718	718	1,436	618	618	1,236	0	718	718	1,436	200	0	718	718	1,436	0	0
179	Board of Administrators	167	225	392	228	231	459	231	231	462	167	225	392	0	228	231	459	67	0	231	231	462	3	0
192	EL LEAPS Implementation (Admin)	0	0	0	441	720	1,161	720	720	1,440	0	0	0	0	441	720	1,161	1,161	0	720	720	1,440	279	0
193	Regional Centers for Excellence	1,000	1,000	2,000	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	0	1,000	1,000	2,000	0	0
194	Safety and Technical Assistance Center	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	0	500	500	1,000	0	0	500	500	1,000	0	0
195	Financial Data Analysis	250	250	500	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0	250	250	500	0	0
197	Transfer to Governor's Office	44	58	102	0	0	0	0	0	0	44	58	102	0	0	0	0	(102)	0	0	0	0	0	0
198	Better Government Initiative	5	0	5	0	0	0	0	0	0	5	23	28	23	0	0	0	(28)	0	0	0	0	0	0
199	Teacher Development & Evaluation (Admin)	750	0	750	0	0	0	0	0	0	750	0	750	0	0	0	0	(750)	0	0	0	0	0	0
200	Special Ed Paperwork Reduction	1,763	0	1,763	0	0	0	0	0	0	1,763	0	1,763	0	0	0	0	(1,763)	0	0	0	0	0	0
201	Inventory of PE	0	25	25	0	0	0	0	0	0	0	25	25	0	0	0	0	(25)	0	0	0	0	0	0
202	Inventory of Career & Tech	0	100	100	0	0	0	0	0	0	0	100	100	0	0	0	0	(100)	0	0	0	0	0	0
203	The Works Museum	0	75	75	0	0	0	0	0	0	0	75	75	0	0	0	0	(75)	0	0	0	0	0	0
204	Headwaters Science Center	0	50	50	0	0	0	0	0	0	0	50	50	0	0	0	0	(50)	0	0	0	0	0	0
205	Appropriations Carry Forward	700	0	700	0	0	0	0	0	0	700	0	700	0	0	0	0	(700)	0	0	0	0	0	0
206	**Education Subtotal**	**19,132**	**26,495**	**45,627**	**21,246**	**21,973**	**43,219**	**21,973**	**21,948**	**43,921**	**19,132**	**26,805**	**45,937**	**310**	**21,246**	**21,973**	**43,219**	**(2,718)**	**0**	**21,973**	**21,948**	**43,921**	**702**	**0**
	PERPICH CENTER FOR ARTS EDUCATION																							
207	Base Center for Arts Education Budget	6,772	6,800	13,572	6,872	6,973	13,845	6,973	6,973	13,946	6,772	6,803	13,575	3	6,872	6,973	13,845	270	0	6,973	6,973	13,946	101	0
209	**Perpich Center for Arts Education Subtotal**	**6,772**	**6,800**	**13,572**	**6,872**	**6,973**	**13,845**	**6,973**	**6,973**	**13,946**	**6,772**	**6,803**	**13,575**	**3**	**6,872**	**6,973**	**13,845**	**270**	**0**	**6,973**	**6,973**	**13,946**	**101**	**0**
	FARIBAULT ACADEMIES FOR THE DEAF & BLIND																							
212	Base Academies Budget	11,706	12,007	23,713	12,853	12,819	25,672	12,804	12,786	25,590	11,706	12,007	23,713	0	12,853	12,819	25,672	1,959	0	12,804	12,786	25,590	(82)	0
216	**Faribault Academies Subtotal**	**11,706**	**12,007**	**23,713**	**12,853**	**12,819**	**25,672**	**12,804**	**12,786**	**25,590**	**11,706**	**12,007**	**23,713**	**0**	**12,853**	**12,819**	**25,672**	**1,959**	**0**	**12,804**	**12,786**	**25,590**	**(82)**	**0**
217	**SUBTOTAL: AGENCY OPERATIONS**	**37,610**	**45,302**	**82,912**	**40,971**	**41,765**	**82,736**	**41,750**	**41,707**	**83,457**	**37,610**	**45,615**	**83,225**	**313**	**40,971**	**41,765**	**82,736**	**(489)**	**0**	**41,750**	**41,707**	**83,457**	**721**	**0**
218	**SUBTOTAL: EDUCATION FINANCE**	**8,263,523**	**8,001,306**	**16,264,829**	**8,258,110**	**8,507,255**	**16,765,365**	**8,667,764**	**8,828,211**	**17,495,975**	**8,263,523**	**8,000,883**	**16,264,406**	**(1,915)**	**8,289,755**	**8,551,112**	**16,840,867**	**576,461**	**75,502**	**8,724,753**	**8,884,582**	**17,609,335**	**768,468**	**113,360**
219	**SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.**	**128,837**	**141,818**	**270,655**	**179,122**	**208,963**	**388,085**	**210,942**	**212,933**	**423,875**	**128,837**	**141,789**	**270,626**	**(29)**	**177,833**	**207,794**	**385,627**	**115,001**	**(2,458)**	**209,595**	**211,539**	**421,134**	**35,507**	**(2,741)**
220	**TOTAL GENERAL FUND, E-12 APPROPRIATIONS**	**8,429,970**	**8,188,426**	**16,618,396**	**8,478,203**	**8,757,983**	**17,236,186**	**8,920,456**	**9,082,851**	**18,003,307**	**8,429,970**	**8,188,287**	**16,618,257**	**(1,631)**	**8,508,559**	**8,800,671**	**17,309,230**	**690,973**	**73,044**	**8,976,098**	**9,137,828**	**18,113,926**	**804,696**	**110,619**
221	**Change from prior year or biennium**																							
	Other General Fund Impacts																							
231	Property Tax Recognition Shift	551,059	0	551,059	0	0	0	0	0	0	551,059	0	551,059	0	0	0	0	(551,059)	0	0	0	0	0	0
232	Aid Payment Change K-12 Education	261,515	0	261,515	0	0	0	0	0	0	261,515	0	261,515	0	0	0	0	(261,515)	0	0	0	0	0	0
233	Aid Payment Change Tax Aids & Credits	(539)	0	(539)	0	0	0	0	0	0	(539)	0	(539)	0	0	0	0	539	0	0	0	0	0	0
235	**SUBTOTAL: GENERAL FUND, OTHER IMPACTS**	**812,035**	**0**	**812,035**	**0**	**0**	**0**	**0**	**0**	**0**	**812,035**	**0**	**812,035**	**0**	**0**	**0**	**0**	**(812,035)**	**0**	**0**	**0**	**0**	**0**	**0**

Blue/Italics indicate policy change
Underlines indicate shifted programs.