Education FY 2016-2017 Budget

February 2016 Forecast

Property Tax Tracking

2016 Regular Session

Senate CRFA
Jay Willms, 651-296-2090

($ in thousands)

		FY 2010 Pay 2009 Certified	FY 2011 Pay 2010 Certified	FY 2012 Pay 2011 Certified	FY 2013 Pay 2012 Certified	FY 2014 Pay 2013 Certified	FY 2015 Pay 2014 Certified	FY 2016 Pay 2015 Cert. Est.	FY 2017 Pay 2016 Cert. Est.	FY 2018 Pay 2017 Cert. Est.	FY 2019 Pay 2018 Cert. Est.
	GENERAL FUND										
1	Student Achievement	0.0	0.0	0.0	0.0	0.0	19,822.6	20,096.7	20,224.4	9,691.0	0.0
4	Local Optional	0.0	0.0	0.0	0.0	0.0	208,516.8	287,656.3	302,261.8	305,292.0	312,625.0
5	Facilities & Equipment Bond Adj.	(6,845.2)	(7,599.7)	(8,943.1)	(9,145.0)	(8,889.0)	(10,994.5)	(13,614.1)	(16,763.4)	(16,919.5)	(16,919.5)
7	Transition	25,288.0	25,340.8	24,769.3	23,583.2	19,330.4	22,622.9	22,869.0	23,218.3	23,444.0	24,033.0
8	Equity	73,707.3	75,715.4	75,740.4	71,047.7	71,895.0	68,444.1	77,801.0	83,420.9	81,473.0	83,031.0
10	Operating Capital (Increased Equalization, Levy Offset)	122,947.8	123,936.8	119,788.2	113,348.3	111,778.6	86,593.3	92,334.5	99,691.9	88,605.0	78,003.0
12	Alternative Compensation (Q.Comp)**	18,300.6	17,324.7	21,550.5	19,716.6	22,802.2	0.0	0.0	0.0	0.0	0.0
14	**Subtotal-General Educ**	**233,398.5**	**234,718.0**	**232,905.3**	**218,550.8**	**216,917.2**	**395,005.2**	**487,143.4**	**512,053.9**	**491,585.5**	**480,772.5**
15	Referendum	703,117.0	721,488.0	729,348.2	747,596.6	762,136.3	545,272.0	516,254.5	585,191.9	642,375.3	694,953.3
18	Alternative Compensation (Q.Comp)	0.0	0.0	0.0	0.0	0.0	29,537.3	31,184.1	33,146.4	37,573.2	37,740.9
19	Additional Retirement	11,600.7	11,965.3	12,044.7	12,716.7	19,676.7	20,281.5	22,330.6	24,869.7	27,539.9	30,584.1
20	St. Paul Severance	1,030.9	1,003.6	919.2	869.6	830.9	788.0	829.0	877.3	877.3	943.2
21	Minneapolis Health Insurance	465.3	452.1	468.4	388.3	373.5	373.7	0.0	0.0	0.0	0.0
23	Early Retirement Health Benefits	3,352.5	2,771.5	3,262.3	2,661.1	2,990.7	2,655.5	1,707.0	1,835.8	1,652.0	1,487.0
24	Reorganization Severance (Expires FY18)	1,463.2	1,243.7	1,196.5	951.6	984.5	1,166.6	1,278.5	889.1	889.1	889.1
25	Achievement & Integration	26,852.7	26,789.0	27,810.2	28,727.7	28,455.5	26,395.1	27,515.9	28,395.1	30,524.0	31,225.0
26	Unemployment Insurance	6,717.3	8,683.0	13,066.6	12,942.2	11,029.1	8,090.5	7,407.8	6,519.1	6,649.0	6,782.0
28	Reorganization Operating Debt	0.0	100.0	118.5	118.5	118.5	168.5	30.7	30.7	30.7	30.7
29	Safe Schools	28,262.4	28,370.9	28,560.3	28,729.9	29,135.2	32,851.8	33,962.8	34,519.0	34,604.2	34,631.0
30	Judgments	1,429.1	683.1	377.2	514.5	564.2	483.9	330.3	1,300.5	1,300.5	1,300.5
32	Swimming Pool	559.4	569.3	529.5	536.0	541.3	527.1	551.4	599.3	565.0	582.0
33	Ice Arena	1,369.6	1,447.9	1,624.1	1,809.3	1,954.9	1,891.3	2,209.0	2,156.1	2,256.1	2,356.1
35	Tree Growth	631.5	631.5	631.5	683.0	683.0	694.9	693.7	694.9	694.9	694.9
37	Career and Technical	14,726.4	14,903.3	15,062.2	17,615.4	15,338.8	16,370.0	18,605.8	20,796.7	22,387.0	23,308.0
40	Economic Development Abatement	990.8	1,158.4	881.1	869.9	941.1	960.5	1,276.4	1,314.7	950.0	950.0
41	Other General	150.4	153.3	147.4	118.5	114.3	108.3	200.0	150.0	150.0	150.0
42	Long-Term Facilities Equalized	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,444.4	72,887.1	84,219.7
43	Long-Term Facilities Unequalized	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98,282.3	115,378.2	133,317.3
44	Hazardous/ Health & Safety	62,763.5	56,673.8	50,777.7	51,193.3	51,445.4	57,719.9	61,213.9	0.0	0.0	0.0
45	Alternative Facilities H&S	4,579.3	5,908.6	2,555.1	2,978.5	3,978.1	1,989.2	5,697.2	0.0	0.0	0.0
47	Alternative Facilities	57,500.0	63,785.6	63,149.2	53,731.3	55,056.9	83,645.5	81,600.6	0.0	0.0	0.0
48	Alternative Facilities Aid	(2,828.8)	(2,828.8)	(2,828.8)	(2,829.8)	(2,829.8)	(2,829.8)	(2,829.8)	0.0	0.0	0.0

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49	Alternative Facilities Debt Aid	0.0	0.0	0.0	0.0	0.0	0.0	(482.9)	0.0	0.0	0.0
50	Disabled Access	464.2	157.6	331.9	39.1	85.0	120.0	0.0	0.0	0.0	0.0
51	Building Lease	47,394.4	48,899.5	46,252.5	48,223.1	51,413.0	57,723.6	65,149.2	70,794.9	72,500.0	76,000.0
52	Deferred Maintenance	23,074.8	23,419.6	23,442.9	22,156.8	22,612.4	22,685.5	23,833.0	0.0	0.0	0.0
53	Annual OPEB	0.0	9,152.9	19,517.2	22,258.1	23,535.2	29,705.2	34,641.1	34,170.0	39,000.0	42,000.0
54	Capital Projects Ref./Facilities Down Payment	35,667.7	39,213.0	40,504.2	47,099.9	47,247.8	60,852.2	65,829.6	85,123.3	85,123.3	85,123.3
57	Other Capital	105.0	39.0	39.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
58	Last Year General Education Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
59	Last Year Transition, Equity, Op Cap Adjustment	5,409.6	5,173.4	1,978.1	43.8	3,371.8	1,983.8	12,921.2	1,955.8	(7,185.2)	0.0
60	Last Year Alternative Compensation Adjustment	176.6	(1,470.2)	836.0	(3,833.4)	(385.6)	3,568.9	375.8	193.0	4,914.6	281.8
61	Last Year Supplemental & Referendum Adjust	6,593.0	(303.8)	2,833.9	6,170.2	361.2	5,859.4	3,873.2	(122.1)	(1,256.4)	(436.8)
62	Last Year, Building Lease Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
63	Last Year Integration Adjustment	669.9	348.0	1,416.0	757.6	(189.1)	(6.9)	245.5	(1,252.7)	1,458.9	0.0
64	Career & Technical Adjustment	0.0	(271.4)	(377.6)	(467.8)	(610.6)	(2,959.1)	0.0	(762.4)	(1,990.3)	(842.8)
66	Debt Surplus Transfer Adjustment	(58.2)	(395.1)	0.0	(5.8)	0.0	(272.8)	0.0	(96.4)	(100.0)	(100.0)
67	OPEB Adjustment	0.0	0.0	0.0	0.0	(1,173.7)	(761.1)	(394.0)	(2,389.4)	0.0	0.0
68	Final Health & Safety Adjustment	(4,193.4)	(5,296.2)	(2,142.4)	(4,199.5)	(3,410.8)	(3,206.4)	(2,859.2)	(2,381.5)	(3,521.1)	925.9
69	2nd Prior Year Health & Safety Adjustment	(762.3)	(1,886.9)	(2,286.2)	(1,390.2)	(2,282.6)	(1,702.7)	(289.2)	(1,347.9)	2,777.6	0.0
70	Last Year Health & Safety Adjustment	(4,844.7)	(3,983.3)	(3,417.1)	(1,606.3)	(1,367.6)	(919.4)	(1,675.8)	20,816.6	0.0	0.0
71	3rd Prior Year Alternative Compensation Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
72	Other Capital Limit Adjustment	(1,506.8)	(479.2)	0.0	735.7	324.7	389.6	162.9	122.8	(149.4)	(485.3)
73	Other General Limit Adjustment	1,735.7	1,306.8	(7,135.6)	12,016.0	10,093.0	10,981.5	13,076.8	2,208.0	(870.9)	(1,078.8)
74	Abatement Adjustment-Initial	1,719.7	2,098.1	3,239.0	5,333.4	7,952.9	7,952.0	5,798.5	8,337.3	7,630.6	7,401.5
75	Abatement Interest	93.4	80.8	96.9	169.8	307.5	302.0	270.5	270.5	270.5	270.5
76	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
77	Abatement Carryover	2.2	0.0	105.7	0.0	110.1	0.1	49.4	655.4	38.1	0.0
78	Abatement Advance	51.8	757.3	761.2	(85.1)	1,548.5	(462.7)	1,056.4	(2,186.3)	0.0	0.0
79	Net Offset Adjustment	0.0	0.0	0.0	0.0	(7.2)	0.0	5.0	0.0	0.0	0.0
80	**Total -- General Fund**	**1,270,968.7**	**1,298,176.7**	**1,308,719.0**	**1,335,068.6**	**1,359,997.2**	**1,416,004.2**	**1,520,804.8**	**1,630,200.8**	**1,689,534.3**	**1,776,001.7**
	COMMUNITY SERVICE FUND										

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81	Basic Community Education	38,620.9	38,895.1	38,972.2	38,131.5	38,263.8	38,221.5	38,420.4	39,276.0	38,727.0	39,067.0
82	Early Childhood Family Education	22,085.0	22,085.0	22,139.2	22,121.0	22,177.5	22,127.4	22,114.9	22,107.5	22,135.0	22,135.0
83	ECFE Home Visiting	564.4	569.6	572.5	580.0	572.1	570.4	568.3	567.4	568.0	573.7
85	School Age Care/Extended Day	11,202.3	11,591.8	12,288.2	12,912.0	13,231.1	13,635.7	14,089.6	14,685.8	15,205.2	15,737.4
86	Adults with Disabilities	670.0	670.0	670.0	670.0	670.0	670.0	670.0	670.0	670.0	670.0
87	Other Community Ed	25.7	53.1	69.2	56.6	37.2	24.1	23.5	47.5	47.5	47.5
88	Limit Adjustment	1,039.8	1,051.4	964.3	1,532.2	1,652.5	2,076.1	1,625.4	2,518.6	1,932.9	1,976.1
89	Community Education Excess Fund Balance	(333.9)	(351.8)	(361.6)	(431.9)	(578.4)	(647.7)	0.0	0.0	0.0	0.0
90	ECFE Excess Fund Balance	(141.6)	(88.1)	(351.2)	(313.4)	(260.4)	(278.3)	0.0	0.0	0.0	0.0
91	Abatement Levy	136.4	142.3	168.6	244.8	350.9	362.1	316.5	389.4	354.8	344.1
92	Abatement Interest	6.5	4.8	4.7	8.3	14.7	13.8	12.9	12.9	13.2	13.5
93	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
94	Carry-Over Abatement Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
95	Advance Abatement Adjustment	(19.0)	37.1	10.7	(10.7)	73.9	(18.6)	49.2	(82.5)	0.0	0.0
96	Net Offset Adjustment	0.0	0.0	0.0	0.0	7.2	0.0	(5.0)	0.0	0.0	0.0
97	**Total -- Community Service Fund**	**73,856.5**	**74,660.3**	**75,146.8**	**75,500.4**	**76,212.1**	**76,756.5**	**77,885.7**	**80,192.5**	**79,653.6**	**80,564.3**
	DEBT SERVICE FUND										
98	Basic Debt Levy or Max Effort	698,308.6	714,585.9	729,619.6	713,450.5	683,099.1	662,522.9	634,196.8	672,541.9	654,141.0	644,548.0
99	Basic Debt Levy - Aid Ineligble						15,627.2	16,799.3	41,213.0	35,000.0	70,000.0
100	Debt Levy (Natural Disasters)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,020.0	5,040.0	5,230.0
101	Debt Levy Equalization (Natural Disasters)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,800.0)	(2,810.0)	(2,930.0)
102	Debt Equalization (Fund 7)	(7,884.4)	(8,679.9)	(14,028.6)	(17,876.4)	(19,311.4)	(22,955.0)	(20,058.8)	(20,444.4)	(24,064.0)	(25,286.0)
103	Fund Transfer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
104	Additional Maximum Effort	225.0	225.0	225.0	397.4	273.0	297.4	263.9	395.7	395.7	395.7
105	Energy Loan	103.4	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
106	Lease Purchase (Fund 7)	50,040.0	50,040.0	50,040.0	46,730.6	47,140.7	47,534.4	53,910.8	54,482.9	54,482.9	54,482.9
107	Long-Term Facilities Maintenance (Fund 7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135,482.5	142,527.6	149,939.0
108	Long-Term Facilities Maintenance Aid (Fund 7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(29,167.7)	(30,684.4)	(32,280.0)

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109	Alternative Facilities Health and Safety (Aid Eligible)	15,136.5	27,016.2	32,722.4	36,778.6	40,242.4	42,500.0	46,541.7	0.0	0.0	0.0
110	Alternative Facilities Health and Safety (Aid Ineligible)	0.0	0.0	0.0	0.0	0.0	713.4	1,577.1	0.0	0.0	0.0
111	Alternative Facilities Debt (Aid Eligible)	61,925.6	61,925.6	61,925.6	78,573.4	107,664.0	90,800.2	92,422.5	0.0	0.0	0.0
112	Alternative Facilities Debt (Aid Ineligible)	0.0	0.0	0.0	0.0	0.0	3,128.3	4,218.4	0.0	0.0	0.0
113	Alternative Facilities Debt Aid (Fund 7)	(16,456.2)	(16,456.2)	(16,456.2)	(16,456.2)	(16,456.2)	(16,456.2)	(16,456.2)	0.0	0.0	0.0
114	Taconite Bonds	0.0	0.0	0.0	0.0	0.0	0.0	7,052.0	6,577.8	6,577.8	6,577.8
115	Facilities	5,200.0	5,200.0	5,200.0	9,407.4	8,977.0	11,113.9	14,161.0	16,510.0	16,510.0	16,510.0
116	Equipment	820.1	820.1	820.1	592.2	417.3	454.4	237.5	409.5	409.5	409.5
117	Reorg Operating Debt	0.0	0.0	0.0	0.0	0.0	84.7	83.9	82.9	82.9	82.9
118	Economic Development Abatement	0.0	0.0	0.0	0.0	0.0	182.3	394.9	843.1	843.1	843.1
119	Judgement Debt	0.0	0.0	0.0	0.0	0.0	17.3	206.8	216.3	216.3	216.3
120	Other Non-Voter Debt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,931.6	4,931.6	4,931.6
121	Limit Adjustment	346.4	0.0	0.0	0.0	0.0	0.0	100.0	440.9	0.0	0.0
122	Adjust for Taconite on Bonds	(3,902.8)	(3,902.8)	(3,902.8)	(3,405.5)	(2,704.1)	(2,662.5)	(2,662.5)	(2,590.6)	(2,590.6)	(2,590.6)
123	Abatement Levy	1,691.4	1,652.0	1,944.2	3,081.9	4,444.2	4,648.0	3,605.2	4,171.0	3,986.8	3,867.1
124	Abatement Interest	54.0	39.3	43.4	79.4	133.1	139.4	120.6	120.6	123.0	125.5
125	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
126	Abatement Carry-over	0.0	0.0	26.9	0.0	55.5	81.9	0.0	401.0	205.0	0.0
127	Abatement Advance	(296.2)	402.3	331.4	(290.8)	854.9	(33.8)	283.1	(849.0)	0.0	0.0
128	Net Offset Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	426.7	0.0	0.0
129	Last Year Alternative Facilites Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Reduction for Debt Excess	(41,501.8)	(57,864.5)	(44,309.2)	(40,240.5)	(39,186.5)	(36,127.7)	(39,692.2)	(40,874.0)	(40,169.8)	(41,650.8)
131	**Total -- Debt Service Fund**	**763,809.6**	**775,106.4**	**804,305.2**	**810,822.0**	**815,643.0**	**801,610.5**	**797,305.8**	**847,541.7**	**825,154.4**	**853,422.0**
	OPEB/PENSION DEBT SERVICE										
132	Initial OPEB/Pension Debt Levy	26,969.4	57,218.5	59,919.9	67,305.2	70,364.0	71,805.1	83,919.0	94,064.7	94,064.7	95,064.7
133	Limit Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.1	0.0	0.0
134	Reduction for Debt Excess	0.0	0.0	(75.0)	(1,431.6)	(981.6)	(1,652.8)	(2,188.1)	(2,503.6)	2,503.6	2,503.6
135	Abatement Levy	0.0	0.0	0.0	0.0	396.5	368.9	418.3	401.4	385.8	374.3
136	Abatement Interest	0.0	0.0	0.0	0.0	11.7	9.3	13.1	13.1	0.0	0.0

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137	Abatement final adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
138	Abatement Carry-Over	0.0	0.0	0.0	0.0	0.0	9.6	0.0	23.2	22.1	0.0
139	Abatement Advance	0.0	0.0	0.0	0.0	149.1	100.0	14.1	(62.8)	0.0	0.0
140	Net Offset Adjustment	0.0	0.0	0.0	0.0	0.0	22.5	232.8	236.1	0.0	0.0
141	**Total -- OPEB Pension Debt Service**	**26,969.4**	**57,218.5**	**59,844.9**	**65,873.6**	**69,939.7**	**70,662.6**	**82,409.2**	**92,182.2**	**96,976.2**	**97,942.6**
142	**Total School District Levies**	**2,135,604.2**	**2,205,161.9**	**2,248,015.9**	**2,287,264.6**	**2,321,792.0**	**2,365,033.8**	**2,478,405.5**	**2,650,117.2**	**2,691,318.5**	**2,807,930.6**
143	Subtotal -- Operating Levies	1,344,825.2	1,372,837.0	1,383,865.8	1,410,569.0	1,436,209.3	1,492,760.7	1,598,690.5	1,710,393.3	1,769,187.9	1,856,566.0
144	Subtotal -- Non-Operating Levies	790,779.0	832,324.9	864,150.1	876,695.6	885,582.7	872,273.1	879,715.0	939,723.9	922,130.6	951,364.6
145	Statutory Operating Debt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
146	**GRAND TOTAL LEVIES**	**2,135,604.2**	**2,205,161.9**	**2,248,015.9**	**2,287,264.6**	**2,321,792.0**	**2,365,033.8**	**2,478,405.5**	**2,650,117.2**	**2,691,318.5**	**2,807,930.6**
147	Change from Prior Year	148,874.8	69,557.7	42,854.0	39,248.7	34,527.4	43,241.8	113,371.7	171,711.7	41,201.3	116,612.1
148	Percent Change from Prior Year	7.5%	3.3%	1.9%	1.7%	1.5%	1.9%	4.8%	6.9%	1.6%	4.3%
149	HACA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Education Homestead Credit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
151	Education Agricultural Credit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
152	Market Value Homestead Credit	53,995.0	57,836.0	58,227.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
153	Market Value Agriculture Credit	5,624.0	5,472.0	5,258.0	5,484.0	5,280.0	8,495.0	8,495.0	8,495.0	8,495.0	8,495.0
154	Other Credits	9,098.0	8,955.0	9,377.0	9,612.0	9,612.0	10,704.0	10,704.0	10,704.0	10,704.0	10,704.0
155	**CREDITS SUBTOTAL**	**68,717.0**	**72,263.0**	**72,862.0**	**15,096.0**	**14,892.0**	**19,199.0**	**19,199.0**	**19,199.0**	**19,199.0**	**19,199.0**
156	**TOTAL CERTIFIED LEVIES (Post Credits)***	**2,066,887.2**	**2,132,898.9**	**2,175,153.9**	**2,272,168.6**	**2,306,900.0**	**2,345,834.8**	**2,459,206.5**	**2,630,918.2**	**2,672,119.5**	**2,788,731.6**
157	Change from Prior Year	148,322.8	66,011.7	42,255.0	97,014.7	34,731.4	38,934.8	113,371.7	171,711.7	41,201.3	116,612.1
158	Percent Change from Prior Year	7.7%	3.2%	2.0%	4.5%	1.5%	1.7%	4.8%	7.0%	1.6%	4.4%

Blue/Italics indicates policy change

** Relocated from Gen Ed beginning FY 2015 **