

Minnesota House Fiscal Analysis Department

2017 Legislature - House Education Finance Committee

Updated 3/29/2017

General Fund Summary HF890-3 (as passed Ways & Means 3/28/17)

All Numbers in Thousands

Governor's Recommendations are from January 2017, based on the November forecast

	A	B	C	D													
	Feb.	Feb.	Feb.	Feb.	Feb.	Gov.'s	Gov.'s	Gov.'s	Gov.	Gov.'s	Gov.	House	House	House	House	House	House
	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	vs.	Rec.	vs.	Rec.	Rec.	Rec.	vs.	Rec.	vs.
	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 20-21	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base
Program (Italics = changes)																	
1																	
2	K-12 EDUCATION PROGRAMS																
3	General Education Program																
4	Basic Formula Amount		6,067	6,067		6,188	6,312					6,143	6,220				
5	<i>Total Formula Increase</i>					\$ 121	\$ 124					\$ 76	\$ 77				
6	<i>% Increase over prior year</i>					2.0%	2.0%					1.25%	1.25%				
7																	
8	General Education	12,438,652	6,365,790	6,422,614	12,788,404	12,965,114	6,305,038	6,376,397	12,681,435		12,859,964		6,365,790	6,422,614	12,788,404		12,965,114
9	<i>Compensatory (delinked)</i>	1,084,704	541,003	544,722	1,085,725	1,102,407	541,003	544,722	1,085,725		1,102,407		541,003	544,722	1,085,725	0	1,102,407
10	<i>Basic Formula Allowance Increase</i>						116,250	250,395	366,645	366,645	533,536	533,536	66,077	141,500	207,577	207,577	295,350
11	<i>Extended Time: Compensatory</i>									0	0	0	9,870	12,157	22,027	22,027	24,314
12	<i>Compensatory Pilot Project added to formula</i>									0	0	0	5,468	6,075	11,543	11,543	12,150
13	<i>Extended Time: Prairie Lakes</i>									0	0	0	35	39	74	74	78
14	<i>Pupil Transportation Adjustment</i>									0	0	0	5,161	5,830	10,991	10,991	0
15	<i>Voluntary Pre-K Repeal (Aid)</i>									0	0	0	(19,557)	(21,449)	(41,006)	(41,006)	(42,898)
16	<i>Voluntary Pre-K Repeal (Levy)</i>									0	0	0	(2,278)	(2,278)	(4,556)	(4,556)	(4,556)
17	<i>VPK ADM taken out of formula increase</i>									0	0	0	(234)	(468)	(702)	(702)	(1,124)
18	<i>Graduation Incentives</i>									0	0	0	25	0	25	25	0
19	<i>Pension Aid to Districts</i>						22,851	45,703	68,554	68,554	91,406	91,406			0	0	0
20	<i>Voluntary Pre-K Expansion</i>						53,110	64,026	117,136	117,136	148,087	148,087			0	0	0
21																	
22	General Education Subtotal:	13,523,356	6,906,793	6,967,336	13,874,129	14,067,521	7,038,252	7,281,243	14,319,495	502,335	14,735,400	723,029	6,971,360	7,108,742	14,080,102	205,973	14,350,835
23																	
24	Other General Education Programs																
25																	
26																	
27	Enrollment Options Transportation	51	29	31	60	69	29	31	60	0	69	0	29	31	60	0	69
28	Abatement Aid	5,717	2,374	2,163	4,537	3,784	2,735	2,657	5,392	0	5,089	0	2,374	2,163	4,537	0	3,784
29	Consolidation Transition Aid	21	185	382	567	460	270	165	435	0	450	0	185	382	567	0	460
30	Nonpublic Pupil Aid	31,654	18,138	18,987	37,125	40,506	17,890	18,590	36,480	354	38,881	206	18,342	19,437	37,779	654	41,406
31	Nonpublic Pupil Transportation	35,869	18,049	17,857	35,906	35,885	18,011	17,970	35,981	980	34,934	555	18,252	18,281	36,533	627	36,733
32	One Room School House	130	65	65	130	130	65	65	130	0	130	0	65	65	130	0	130
33	<i>Compensatory Pilot (added to formula - line 12)</i>	14,650	2,325	2,325	4,650	4,650	2,325	2,325	4,650	0	4,650	0	0	0	0	(4,650)	0
34	<i>One time Pupil Aid (\$7.18/pupil)</i>													6,821	6,821	6,821	
35	Career and Tech	10,521	4,561	4,125	8,686	7,095	4,519	3,927	8,446	0	6,645	0	4,561	4,125	8,686	0	7,095
36										0						0	0
37																	
38	Other General Education Program subtotal	98,613	45,726	45,935	91,661	92,579	45,844	45,730	91,574	1,334	90,848	761	43,808	51,305	95,113	3,452	89,677
39																	(2,902)
40	General Education Program Total	13,621,969	6,952,519	7,013,271	13,965,790	14,160,100	7,084,096	7,326,973	14,411,069	503,669	14,826,248	723,790	7,015,168	7,160,047	14,175,215	209,425	14,440,512
41																	
42	Education Excellence																
43	<i>Achievement and Integration (VPK repeal)</i>	130,012	71,249	73,267	144,516	152,080	71,576	73,347	144,923	232	152,258	329	71,114	73,117	144,231	(285)	151,780
44	<i>Ag Educators</i>	250	0	0	0	0	0	0	0	0	0	0	250	0	250	250	0
45	Alternative Compensation (Q-Comp)	167,404	89,863	89,623	179,486	178,308	90,533	90,066	180,599	878	179,437	1,250	89,863	89,623	179,486	0	178,308
46	<i>Alternative Teacher Preparation</i>									0			1,000		1,000	1,000	0
47	Certificate Incentive Program	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48	<i>Civics Education</i>	250	125	125	250	250	125	125	250	0	250	0	125	125	250	0	0
49	<i>Collaborative Urban Educator</i>	1,870	780	780	1,560	1,560	780	780	1,560	0	1,560	0	1,000	1,000	2,000	440	2,000

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	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	vs.	Rec.	vs.	Rec.	Rec.	Rec.	vs.	Rec.	vs.	
Program (Italics = changes)	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 20-21	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base	
50	Concurrent Enrollment	8,000	4,000	4,000	8,000	8,000	4,000	4,000	8,000	0	8,000	0	4,000	4,000	8,000	0	8,000	0
51	<i>Education Innovation Partners</i>	500	0	0	0	0	0	0	0	0	0	310	0	310	310	0	0	0
52	Full Service Community Schools	1,400	0	0	0	0	1,000	1,000	2,000	2,000	2,000	0	0	0	0	0	0	0
53	Girls in Action Grants	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54	<i>Grow Your Own (Paraprofessionals)</i>	1,500	1,000	1,000	2,000	2,000	1,000	1,000	2,000	0	2,000	0	1,500	1,500	3,000	1,000	3,000	1,000
55	American Indian Education Aid	15,374	9,244	9,464	18,708	19,548	9,247	9,391	18,638	0	19,402	0	9,244	9,464	18,708	0	19,548	0
56	Indian Teacher Preparation Grants	650	460	460	920	920	460	460	920	0	920	0	460	460	920	0	920	0
58	Interdistrict Desegregation Transportation	28,039	14,198	14,936	29,134	32,240	16,003	16,854	32,857	0	36,442	0	14,198	14,936	29,134	0	32,240	0
59	<i>Intermediate School District Mental Health (TR)</i>									0			2,450	2,450	4,900	4,900	0	0
60	Literacy Incentive Aid	90,328	47,264	47,763	95,027	96,167	46,980	47,565	94,545	0	96,311	0	47,264	47,763	95,027	0	96,167	0
61	<i>Math Corps</i>	500	250	250	500	500	250	250	500	0	500	0	500	500	1,000	500	1,000	500
62	Minnesota Council on Economic Education	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63	<i>MN Center for the Book</i>									0			50	50	100	100	0	0
64	MN Foundation for Student Organizations	1,450	725	725	1,450	1,450	725	725	1,450	0	1,450	0	725	725	1,450	0	1,450	0
65	<i>Museums and Educational Centers</i>	752	401	401	802	802	401	401	802	0	802	0	451	451	902	100	802	0
66	Northwest College in the High School	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67	Northwest Regional Partnership	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68	<i>Principal's Academy</i>	300	150	150	300	300	150	150	300	0	300	0	200	200	400	100	400	100
69	<i>Race 2 Reduce Water Conservation Grants</i>	300	307	307	614	614	307	307	614	0	614	0	0	0	0	(614)	0	(614)
70	<i>Reading Corps (Early Childhood Literacy)</i>	13,250	5,625	5,625	11,250	11,250	5,625	5,625	11,250	0	11,250	0	6,125	6,125	12,250	1,000	12,250	1,000
71	Recovery Program grants	1,000	500	500	1,000	1,000	500	500	1,000	0	1,000	0	500	500	1,000	0	1,000	0
72	<i>Rock & Read (Singing Based Pilot)</i>									0			500	0	500	500	0	0
73	<i>Sanneh Foundation</i>	1,500	0	0	0	0	0	0	0	0	0	1,000	0	1,000	1,000	0	0	0
74	ServeMinnesota (Youth Works)	1,800	900	900	1,800	1,800	900	900	1,800	0	1,800	0	900	900	1,800	0	1,800	0
75	Singing Based Pilot Program	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
76	<i>SMSU Special Ed Teacher Education Program</i>	385	0	0	0	0	0	0	0	0	0	253	0	253	253	0	0	0
77	Staff Development Aid for Co-ops and Intermediates	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
78	<i>Starbase STEM Program</i>	924	500	500	1,000	1,000	500	500	1,000	0	1,000	0	1,398	0	1,398	398	1,000	0
79	Student Success Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80	Success for the Future	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81	Support Our Students	12,033	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0
83	Teacher Evaluation	1,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84	Teacher Governed School Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85	<i>Teacher Shortage Loan Forgiveness</i>									0			800	3,200	4,000	4,000	0	0
86	Tribal Contract Schools	5,271	1,983	1,930	3,913	4,084	4,193	4,628	8,821	4,425	10,077	5,330	1,983	1,930	3,913	0	4,084	0
87	Vision Therapy Pilot Project	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88	Western MN Mobile Manufacturing Lab	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
89										0	0							
90	Education Excellence Total	498,787	249,524	252,706	502,230	513,873	259,255	258,574	517,829	11,535	527,373	8,909	258,163	259,019	517,182	14,952	515,749	1,876
91										0								
92	Standards and Assessment									0								
93	Statewide Testing Base	22,096	10,892	10,892	21,784	21,784	10,892	10,892	21,784	0	21,784	0	10,892	10,892	21,784	0	21,784	0
94	<i>ACT Reimbursements</i>	6,022	3,011	3,011	6,022	6,022	3,011	3,011	6,022	0	6,022	0	1,511	1,511	3,022	(3,000)	3,022	(3,000)
95	Adv. Placement / Int'l Baccalaureate Program	9,000	4,500	4,500	9,000	9,000	4,500	4,500	9,000	0	9,000	0	4,500	4,500	9,000	0	9,000	0
96										0	0							
97	Standards and Assessment Total	37,118	18,403	18,403	36,806	36,806	18,403	18,403	36,806	0	36,806	0	16,903	16,903	33,806	(3,000)	33,806	(3,000)

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	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	vs.	Rec.	vs.	Rec.	Rec.	Rec.	vs.	Rec.	vs.		
Program (Italics = changes)	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 20-21	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base		
98											0								
99	Charter Schools										0								
100	Charter School Building Lease Aid (VPK Repeal)	131,407	73,173	78,603	151,776	174,153	73,623	79,661	153,284	567	176,514	906	73,036	78,449	151,485	(291)	173,845		
101											0						(308)		
102	Charter Schools Total	131,407	73,173	78,603	151,776	174,153	73,623	79,661	153,284	567	176,514	906	73,036	78,449	151,485	(291)	173,845		
103																	(308)		
104	Special Programs																		
105	Special Education - FY 14 and on	2,438,732	1,340,706	1,428,020	2,768,726	3,137,978	1,324,412	1,402,168	2,726,580	0	3,054,352	0	1,340,706	1,428,020	2,768,726	0	3,137,978		
107	Special Ed Increase (Gov)						18,623	21,550	40,173	40,173	40,424	40,424			0	0	0		
108	Special Ed VPK Expansion (Gov)						2,261	3,031	5,292	5,292	7,611	7,611			0	0	0		
109	VPK Repeal									0			(1,494)	(1,703)	(3,197)	(3,197)	(3,406)		
110	Special Education - Children with a Disability	2,616	1,597	1,830	3,427	4,474	1,597	1,830	3,427	0	4,474	0	1,597	1,830	3,427	0	4,474		
111	Travel for Home-Based Services	923	508	532	1,040	1,139	460	478	938	0	1,015	0	508	532	1,040	0	1,139		
112	Court Placed Special Education Revenue	69	46	47	93	97	46	47	93	0	97	0	46	47	93	0	97		
113	Special Education Out of State Tuition	664	250	250	500	500	250	250	500	0	500	0	250	250	500	0	500		
114											0						0		
115	Special Programs Total	2,443,004	1,343,107	1,430,679	2,773,786	3,144,188	1,347,649	1,429,354	2,777,003	45,465	3,108,473	48,035	1,341,613	1,428,976	2,770,589	(3,197)	3,140,782		
116																	(3,406)		
117	Facilities & Technology																		
118	Long-Term Maintenance Eq. Aid (VPK Repeal)	52,343	80,179	103,460	183,639	216,854	80,632	103,364	183,996	452	215,637	637	80,121	103,397	183,518	(121)	216,728		
119	Health and Safety Aid	675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(126)		
120	Debt Service Equalization Aid	43,275	24,908	22,360	47,268	49,474	30,235	38,147	68,382	20,010	97,174	42,370	24,908	22,360	47,268	0	49,474		
121	Alternative Facilities Aid	21,215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
122	Telecommunications Access	7,500	3,750	3,750	7,500	7,500	3,750	3,750	7,500	0	7,500	0	3,750	3,750	7,500	0	7,500		
123	IT Certificates	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
124	Deferred Maintenance Equalization Aid	3,963	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
125	Innovative Technology Cooperatives	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
126	Maximum Effort Early Repayment Incentive Aid	2,200	2,200	2,200	4,400	4,400	2,200	2,200	4,400	0	4,400	0	2,200	2,200	4,400	0	4,400		
127	Broadband Innovation Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
128	Crosswinds Conveyance (Debt Service offset)											(10,000)		(10,000)	(10,000)	0	0		
129										0	0								
130	Facilities and Technology Total	132,446	111,037	131,770	242,807	278,228	116,817	147,461	264,278	20,462	324,711	43,007	100,979	131,707	242,686	(121)	278,102		
131																	(126)		
132	Nutrition Programs																		
133	School Lunch and Food Storage (VPK Repeal)	31,996	16,721	17,223	33,944	36,012	16,762	17,272	34,034	90	36,134	122	16,670	17,172	33,842	(102)	35,910		
134	School Breakfast Aid (VPK Repeal)	18,553	10,601	11,359	21,960	23,797	10,599	11,361	21,960	159	23,856	217	10,511	11,269	21,780	(180)	23,617		
135	Kindergarten Milk	1,516	758	758	1,516	1,516	758	758	1,516	0	1,516	0	758	758	1,516	0	1,516		
136	Summer Food Service Replacement Aid	300	150	150	300	300	150	150	300	0	300	0	150	150	300	0	300		
137	Nutrition Programs Total	52,365	28,230	29,490	57,720	61,625	28,269	29,541	57,810	249	61,806	339	28,089	29,349	57,438	(282)	61,343		
138																	(282)		
139	Libraries																		
140	Basic Library Support	27,140	13,570	13,570	27,140	27,140	13,570	13,570	27,140	0	27,140	0	13,570	13,570	27,140	0	27,140		
141	Multicounty, Multitype Library Systems	2,600	1,300	1,300	2,600	2,600	1,300	1,300	2,600	0	2,600	0	1,300	1,300	2,600	0	2,600		
142	Electronic Library for Minnesota	1,800	900	900	1,800	1,800	900	900	1,800	0	1,800	0	900	900	1,800	0	1,800		
143	Regional Library Telecommunications Aid	4,600	2,300	2,300	4,600	4,600	2,300	2,300	4,600	0	4,600	0	2,300	2,300	4,600	0	4,600		
144	Libraries Total	36,140	18,070	18,070	36,140	36,140	18,070	18,070	36,140	0	36,140	0	18,070	18,070	36,140	0	36,140		
145																			

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Program (Italics = changes)																		
Categorical Totals	3,331,267	1,841,544	1,959,721	3,801,265	4,245,013	1,862,086	1,981,064	3,843,150	78,278	4,271,823	101,196	1,836,853	1,962,473	3,799,326	(1,939)	4,239,767	(5,246)	
General Education Total	13,621,969	6,952,519	7,013,271	13,965,790	14,160,100	7,084,096	7,326,973	14,411,069	503,669	14,826,248	723,790	7,015,168	7,160,047	14,175,215	209,425	14,440,512	280,412	
K-12 Education Appropriations	16,953,236	8,794,063	8,972,992	17,767,055	18,405,113	8,946,182	9,308,037	18,254,219	581,947	19,098,071	824,986	8,852,021	9,122,520	17,974,541	207,486	18,680,279	275,166	
FAMILY AND EARLY CHILDHOOD PROGRAMS																		
Early Childhood and Family Support																		
School Readiness	55,090	33,683	33,683	67,366	67,366	33,683	33,683	67,366	0	67,366	0	37,283	38,583	75,866	8,500	77,166	9,800	
School Readiness Adjustment												20,768	19,785	40,553	40,553			
Early Learning Scholarships	102,123	59,884	59,884	119,768	119,768	59,884	59,884	119,768	0	119,768	0	72,184	72,184	144,368	24,600	144,368	24,600	
ECFE (delinked)	56,892	29,486	29,978	59,464	61,475	30,390	31,964	62,354	2,947	66,035	4,586	29,892	30,571	60,463	999	62,661	1,186	
Statewide Early Childhood Rating System	0	1,750	1,750	3,500	3,500	1,750	1,750	3,500	0	3,500	0	1,750	1,750	3,500	0	3,500	0	
Parent-Child Home Program	2,700	350	350	700	700	350	350	700	0	700	0	850	850	1,700	1,000	1,700	1,000	
Health & Development Screening	7,050	3,606	3,629	7,235	7,299	3,587	3,611	7,198	0	7,266	0	3,606	3,629	7,235	0	7,299	0	
Early Childhood Programs at Tribal Schools	136	68	68	136	136	68	68	136	0	136	0	68	68	136	0	136	0	
Head Start	50,200	25,100	25,100	50,200	50,200	25,100	25,100	50,200	0	50,200	0	25,100	25,100	50,200	0	50,200	0	
Educate Parents Partnership	98	49	49	98	98	49	49	98	0	98	0	49	49	98	0	98	0	
Kindergarten Entrance Assessment	562	281	281	562	562	281	281	562	0	562	0	281	281	562	0	562	0	
St. Cloud Early Learning Pilot	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Home Visiting Aid	0	527	571	1,098	1,092	520	563	1,083	0	1,086	0	527	571	1,098	0	1,092	0	
Early Childhood and Family Support Total	275,281	154,784	155,343	310,127	312,196	155,662	157,303	312,965	2,947	316,717	4,586	192,358	193,421	385,779	75,652	348,782	36,586	
Community Support Services																		
Community Education	1,345	483	393	876	790	477	389	866	0	777	0	483	393	876	0	790	0	
Adults with Disabilities Aid	1,417	710	710	1,420	1,420	710	710	1,420	0	1,420	0	710	710	1,420	0	1,420	0	
Greater MN Education Partnership Pilots	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Hearing Impaired Adults	140	70	70	140	140	70	70	140	0	140	0	70	70	140	0	140	0	
School Age Care Aid	1	1	1	2	2	1	1	2	0	2	0	1	1	2	0	2	0	
Ed Pilot/Transformation Zone - Northside Achievement	2,410	1,200	1,200	2,400	2,400	1,300	1,300	2,600	200	2,600	200	1,300	1,300	2,600	200	2,600	200	
Ed Pilot/Transformation Zone - St. Paul Promise	2,410	1,200	1,200	2,400	2,400	1,300	1,300	2,600	200	2,600	200	1,300	1,300	2,600	200	2,600	200	
Education Pilot/Transformation Zone Expansion						300	300	600	600	600	600	480	480	960	960	960	960	
Community Services Total	8,755	3,664	3,574	7,238	7,152	4,158	4,070	8,228	1,000	8,139	1,000	4,344	4,254	8,598	1,360	8,512	1,360	
Self-Sufficiency and Lifelong Learning																		
Adult Basic Education Aid	96,943	50,010	51,497	101,507	107,673	50,010	51,497	101,507	0	107,673	0	49,133	49,735	98,868	(2,639)	100,724	(6,949)	
GED Tests	370	125	125	250	250	125	125	250	0	250	0	125	125	250	0	250	0	
Adult Basic Education Innovative Programs	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Adult Basic Education Grants	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Self-Sufficiency and Lifelong Learning Total	98,113	50,135	51,622	101,757	107,923	50,135	51,622	101,757	0	107,923	0	49,258	49,860	99,118	(2,639)	100,974	(6,949)	
Family & Early Childhood Appropriations	382,149	208,583	210,539	419,122	427,271	209,955	212,995	422,950	3,947	432,779	5,586	245,960	247,535	493,495	74,373	458,268	30,997	

Minnesota House Fiscal Analysis Department

2017 Legislature - House Education Finance Committee

Updated 3/29/2017

General Fund Summary HF890-3 (as passed Ways & Means 3/28/17)

All Numbers in Thousands

Governor's Recommendations are from January 2017, based on the November forecast

	A	B	C	D													
	Feb.	Feb.	Feb.	Feb.	Feb.	Gov.'s	Gov.'s	Gov.'s	Gov.	Gov.'s	Gov.	House	House	House	House	House	House
	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	vs.	Rec.	vs.	Rec.	Rec.	Rec.	vs.	Rec.	vs.
Program (Italics = changes)	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 20-21	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base
K-12 and Family & Early Childhood Programs	17,335,385	9,002,646	9,183,531	18,186,177	18,832,384	9,156,137	9,521,032	18,677,169	585,894	19,530,850	830,572	9,097,981	9,370,055	18,468,036	281,859	19,138,547	306,163
STATE AGENCY BUDGETS																	
Department of Education																	
Department of Education	50,953	22,121	22,096	44,217	44,192	32,102	30,303	62,405	18,188	61,116	16,924	22,121	22,096	44,217	0	44,192	0
Transfer to Governor's Office	116								0					0	0	0	0
General Reduction									0			(1,147)	(1,147)	(2,294)	(2,294)	(2,294)	(2,294)
VPK Repeal									0			(513)	(513)	(1,026)	(1,026)	(1,026)	(1,026)
BOSA to Special Revenue fund									0			(231)	(231)	(462)	(462)	(462)	(462)
Licensing Staff to BOT									0			(836)	(845)	(1,681)	(1,681)	(1,957)	(1,957)
Regional Centers									0			(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
School Safety Tech Center									0			(500)	(500)	(1,000)	(1,000)	0	0
Perpich Arts Education Outreach									0			200	200	400	400	400	400
									0								
Department of Education subtotal	51,069	22,121	22,096	44,217	44,192	32,102	30,303	62,405	18,188	61,116	16,924	18,094	18,060	36,154	(8,063)	36,853	(7,339)
									0								
Board of Teaching	1,027	968	968	1,936	1,936	980	990	1,970	34	1,980	44	968	968	1,936	0	1,936	0
HF 140 fiscal note									0			1,128	1,146	2,274	2,274	2,104	2,104
Licensing Staff from MDE									0			836	845	1,681	1,681	1,868	1,868
									0								
Board of Teaching subtotal	1,027	968	968	1,936	1,936				0			2,932	2,959	5,891	3,955	5,908	3,972
Board of Teaching to SR fund									0			(1,844)	(1,844)	(3,688)	(3,688)	(3,688)	(3,688)
Board of Teaching GF fund									0			1,088	1,115	2,203	2,203	2,220	2,220
									0								
Minnesota State Academies									0								
Academy Operations	25,672	12,804	12,786	25,590	25,572	14,026	14,352	28,378	2,788	28,704	3,132	12,804	12,786	25,590	0	25,572	0
									0								
Minnesota State Academies subtotal	25,672	12,804	12,786	25,590	25,572	14,026	14,352	28,378	2,788	28,704	3,132	12,804	12,786	25,590	0	25,572	0
Office of Early Education and Develoment												200	200	400	400	400	400
(TR to Dept. of Administration; position is funded by a reduction in the Early Learning Scholarship admin funding, which was reduced by the same amount)																	
Perpich Center for Arts Education																	
Center for Arts Education Operations	13,844	6,973	6,973	13,946	13,946	8,330	8,083	16,413	2,467	15,676	1,730	6,973	6,973	13,946	0	13,946	0
General Reduction									0			(1,923)		(1,923)	(1,923)	0	0
Close Perpich Agency									0				(6,973)	(6,973)	(6,973)	(13,946)	(13,946)
Severance Payments & Required payouts									0				2,425	2,425	2,425	0	0
Department of Administration									0			162	361	523	523	0	0
									0								
Perpich Center for Arts Education subtotal	0	6,973	6,973	13,946	13,946	8,330	8,083	16,413	16,413	15,676	15,676	5,212	2,786	7,998	(5,948)	0	(13,946)
State Agencies Subtotal	76,741	41,898	41,855	83,753	83,710	54,458	52,738	107,196	37,389	105,496	35,732	37,398	34,947	72,345	(11,408)	65,045	(18,665)

Minnesota House Fiscal Analysis Department

2017 Legislature - House Education Finance Committee

Updated 3/29/2017

General Fund Summary HF890-3 (as passed Ways & Means 3/28/17)

All Numbers in Thousands

Governor's Recommendations are from January 2017, based on the November forecast

Governor's Recommendations are from January 2017, based on the November forecast												A	B	C	D			
	Feb.	Feb.	Feb.	Feb.	Feb.	Gov.'s	Gov.'s	Gov.'s	Gov.	Gov.'s	Gov.	House	House	House	House	House	House	
	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	vs.	Rec.	vs.	Rec.	Rec.	Rec.	vs.	Rec.	vs.	
Program (Italics = changes)	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 20-21	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	Base	
240																		
241	Education Finance General Fund Appropriations	17,412,126	9,044,544	9,225,386	18,269,930	18,916,094	9,210,595	9,573,770	18,784,365	623,283	19,636,346	866,304	9,135,379	9,405,002	18,540,381	270,451	19,203,592	287,498
242	Change from prior year or biennium		1.5%	2.0%			3.7%	3.9%					2.5%	3.0%				
243																		
244																		
245	REVENUES/TRANSFERS																	
246																		
247	<i>FY17 Cancellation Carry Forwards</i>								0			1,561		1,561				
248	<i>Perpich Center Transfer from Special Rev. fund</i>								0				220	220				
249	<i>Perpich Center Transfer from Gift fund</i>								0				11	11				
250	<i>BOSA license revenue to SR fund</i>								0			(215)	(215)	(430)		(430)		
251	<i>BOT license revenue to SR fund</i>								0			(1,860)	(1,860)	(3,720)		(3,720)		
252																		
253	TOTAL GENERAL FUND REVENUE											(514)	(1,844)	(2,358)		(4,150)		
254																		
255																		
256	GENERAL FUND RECONCILIATION																	
257																		
258	Education Finance General Fund Appropriations											9,135,379	9,405,002	18,540,381		19,203,592		
259																		
260	Revenue gain											(514)	(1,844)	(2,358)		(4,150)		
261														0				
262	Net General Fund Impact for Target											9,135,893	9,406,846	18,542,739		19,207,742		
263																		
264																		
265																		
266																		
267																		
268																		
269	EDUCATOR LICENSURE ACCOUNT - SPECIAL REVENUE FUND																	
270																		
271	Board of Teaching											1,844	1,844	3,688		3,688		
272	Board of School Administrators											231	231	462		462		
273																		
274	TOTAL SPECIAL REVENUE FUND SPENDING											2,075	2,075	4,150		4,150		
275																		
276	Board of Teaching Licensure fees											1,860	1,860	3,720		3,720		
277	Board of School Administrators Licensure fees											215	215	430		430		
278																		
279	TOTAL SPECIAL REVENUE FUND REVENUE											2,075	2,075	4,150		4,150		
280														-		-		
281																		

Target	18,542,739
Difference	0