

Minnesota House Fiscal Analysis Department

2017 Legislature - House Education Finance Committee

Updated 3/22/2017

General Fund Summary: HF890 DE Amendment

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	House	House	House	House	House	House	House	House
	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	vs.	Rec.	Rec.	Rec.	Rec.	vs.	Rec.	Rec.	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	FY 2018	FY 2019	FY 18-19	Base	FY 2020	FY 2021	FY 20-21	Base
K-12 EDUCATION PROGRAMS																		
General Education Program																		
Basic Formula Amount		6,067	6,067			6,188	6,312				6,158	6,249			6,249	6,249		
<i>Total Formula Increase</i>						\$ 121	\$ 124				\$ 97	\$ 97						
<i>% Increase over prior year</i>						2.0%	2.0%				1.5%	1.5%			0.0%	0.0%		
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		6,459,551	6,505,563	12,965,114	
Compensatory	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		550,216	552,191	1,102,407	
<i>Basic Formula Allowance Increase</i>						116,250	250,395	366,645	366,645	533,536	88,013	186,619	274,632	274,632	199,924	201,321	401,245	401,245
<i>Compensatory Delinked</i>								0	0	0	(8,454)	(18,118)	(26,572)	(26,572)	(18,118)	(18,118)	(36,236)	(36,236)
<i>Nonpublic Pupil Aid Delinked</i>								0	0	0	(494)	(570)	(1,064)	(1,064)	(570)	(570)	(1,140)	(1,140)
<i>Nonpublic Pupil Transportation Delinked</i>								0	0	0	(486)	(536)	(1,022)	(1,022)	(536)	(536)	(1,072)	(1,072)
<i>Extended Time: Compensatory</i>								0	0	0	9,706	14,314	24,020	24,020	15,000	15,000	30,000	30,000
<i>Extended Time: Prairie Lakes</i>								0	0	0	35	39	74	74	39	39	78	78
<i>Voluntary Pre-K Repeal</i>								0	0	0	(19,557)	(21,449)	(41,006)	(41,006)	(21,449)	(21,449)	(42,898)	(42,898)
<i>Graduation Incentives</i>								0	0	0	25	0	25	25	0	0	0	0
<i>Pension Aid to Districts</i>						22,851	45,703	68,554	68,554	91,406			0	0			0	0
<i>Voluntary Pre-K Expansion</i>						53,110	64,026	117,136	117,136	148,087			0	0			0	0
								0	0									
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	6,975,581	7,127,635	14,103,216	229,087	7,184,057	7,233,441	14,417,498	349,977
Other General Education Programs																		
Enrollment Options Transportation	51	29	31	60	69	29	31	60	0	69	29	31	60	0	33	36	69	0
Abatement Aid	5,717	2,374	2,163	4,537	3,784	2,735	2,657	5,392	0	5,089	2,374	2,163	4,537	0	1,978	1,806	3,784	0
Consolidation Transition Aid	21	185	382	567	460	270	165	435	0	450	185	382	567	0	175	285	460	0
Nonpublic Pupil Aid	31,654	18,138	18,987	37,125	40,506	17,890	18,590	36,480	354	38,881	18,138	18,987	37,125	0	19,832	20,674	40,506	0
Nonpublic Pupil Transportation	35,869	18,049	17,857	35,906	35,885	18,011	17,970	35,981	980	34,934	18,049	17,857	35,906	0	17,891	17,994	35,885	0
One Room School House	130	65	65	130	130	65	65	130	0	130	65	65	130	0	65	65	130	0
Compensatory Pilot Project	14,650	2,325	2,325	4,650	4,650	2,325	2,325	4,650	0	4,650	5,468	6,075	11,543	6,893	6,075	6,075	12,150	7,500
Career and Tech	10,521	4,561	4,125	8,686	7,095	4,519	3,927	8,446	0	6,645	4,561	4,125	8,686	0	3,712	3,383	7,095	0
									0					0				0
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	48,869	49,685	98,554	6,893	49,761	50,318	100,079	7,500
									0									
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	7,024,450	7,177,320	14,201,770	235,980	7,233,818	7,283,759	14,517,577	357,477
									0									
Education Excellence									0									
<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	71,114	73,117	144,231	(285)	74,937	76,843	151,780	(300)
<i>Ag Educators</i>	250	0	0	0	0	0	0	0	0	0	250	0	250	250	0	0	0	0
Alternative Compensation (Q-Comp)	167,404	89,863	89,623	179,486	178,308	90,533	90,066	180,599	878	179,437	89,863	89,623	179,486	0	89,299	89,009	178,308	0
<i>Alternative Teacher Preparation</i>									0		1,000		1,000	1,000			0	0
Certificate Incentive Program	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Civics Education</i>	250	125	125	250	250	125	125	250	0	250	125	125	250	0	0	0	0	(250)
<i>Collaborative Urban Educator</i>	1,870	780	780	1,560	1,560	780	780	1,560	0	1,560	1,000	1,000	2,000	440	1,000	1,000	2,000	440

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	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 20-21	FY 2018	FY 2019	FY 18-19	Base	FY 20-21	FY 2018	FY 2019	FY 18-19	Base	FY 2020	FY 2021	FY 20-21	Base
49	Concurrent Enrollment	8,000	4,000	4,000	8,000	4,000	4,000	8,000	0	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0
50	Education Innovation Partners	500	0	0	0	0	0	0	0	0	310	0	310	310	0	0	0	0
51	Full Service Community Schools	1,400	0	0	0	1,000	1,000	2,000	2,000	1,900	0	0	0	0	0	0	0	0
52	Girls in Action Grants	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53	Grow Your Own (Paraprofessionals)	1,500	1,000	1,000	2,000	1,000	1,000	2,000	0	2,000	1,500	1,500	3,000	1,000	1,500	1,500	3,000	1,000
54	American Indian Education Aid	15,374	9,244	9,464	18,708	19,548	9,247	18,638	0	19,402	9,244	9,464	18,708	0	9,669	9,879	19,548	0
55	Indian Teacher Preparation Grants	650	460	460	920	920	460	920	0	920	460	460	920	0	460	460	920	0
57	Interdistrict Desegregation Transportation	28,039	14,198	14,936	29,134	32,240	16,003	16,854	0	36,442	14,198	14,936	29,134	0	15,712	16,528	32,240	0
58	Intermediate School District Mental Health (TR)								0		2,450	2,450	4,900	4,900	0	0	0	0
59	Literacy Incentive Aid	90,328	47,264	47,763	95,027	96,167	46,980	47,565	0	96,311	47,264	47,763	95,027	0	47,979	48,188	96,167	0
60	Math Corps	500	250	250	500	500	250	500	0	500	500	500	1,000	500	500	500	1,000	500
61	Minnesota Council on Economic Education	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62	MN Center for the Book								0		50	50	100	100	0	0	0	0
63	MN Foundation for Student Organizations	1,450	725	725	1,450	1,450	725	725	0	1,450	725	725	1,450	0	725	725	1,450	0
64	Museums and Educational Centers	752	401	401	802	802	401	401	0	802	451	451	902	100	401	401	802	0
65	Northwest College in the High School	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66	Northwest Regional Partnership	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67	Principal's Academy	300	150	150	300	300	150	300	0	300	200	200	400	100	200	200	400	100
68	Race 2 Reduce Water Conservation Grants	300	307	307	614	614	307	307	0	614	0	0	0	(614)	0	0	0	(614)
69	Reading Corps (Early Childhood Literacy)	13,250	5,625	5,625	11,250	11,250	5,625	5,625	0	11,250	6,125	6,125	12,250	1,000	6,125	6,125	12,250	1,000
70	Recovery Program grants	1,000	500	500	1,000	1,000	500	500	0	1,000	500	500	1,000	0	500	500	1,000	0
71	Rock & Read (Singing Based Pilot)								0		500	0	500	500	0	0	0	0
72	Sanneh Foundation	1,500	0	0	0	0	0	0	0	0	1,000	0	1,000	1,000	0	0	0	0
73	ServeMinnesota (Youth Works)	1,800	900	900	1,800	1,800	900	900	0	1,800	900	900	1,800	0	900	900	1,800	0
74	Singing Based Pilot Program	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75	SMSU Special Ed Teacher Education Program	385	0	0	0	0	0	0	0	0	253	0	253	253	0	0	0	0
76	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
77	Starbase STEM Program	924	500	500	1,000	1,000	500	1,000	0	1,000	1,398	0	1,398	398	500	500	1,000	0
78	Student Success Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
79	Success for the Future	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80	Support Our Students	12,033	0	0	0	0	4,000	4,000	4,000	0	0	0	0	0	0	0	0	0
82	Teacher Evaluation	1,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
83	Teacher Governed School Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84	Teacher Shortage Loan Forgiveness								0		4,000	0	4,000	4,000	0	0	0	0
85	Tribal Contract Schools	5,271	1,983	1,930	3,913	4,084	4,193	4,628	4,425	10,077	1,983	1,930	3,913	0	2,003	2,081	4,084	0
86	Vision Therapy Pilot Project	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
87	Western MN Mobile Manufacturing Lab	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88									0									
89	Education Excellence Total	498,787	249,524	252,706	502,230	513,873	259,255	258,574	11,535	527,273	261,363	255,819	517,182	14,952	256,410	259,339	515,749	1,876
90									0									
91	Standards and Assessment								0									
92	Statewide Testing Base	22,096	10,892	10,892	21,784	21,784	10,892	10,892	0	21,784	10,892	10,892	21,784	0	10,892	10,892	21,784	0
93	ACT Reimbursements	6,022	3,011	3,011	6,022	6,022	3,011	3,011	0	6,022	1,511	1,511	3,022	(3,000)	1,511	1,511	3,022	(3,000)
94	Adv. Placement / Int'l Baccalaureate Program	9,000	4,500	4,500	9,000	9,000	4,500	4,500	0	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0
95									0									
96	Standards and Assessment Total	37,118	18,403	18,403	36,806	36,806	18,403	18,403	0	36,806	16,903	16,903	33,806	(3,000)	16,903	16,903	33,806	(3,000)

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		Feb. Forecast FY 16-17	Feb. Forecast FY 2018	Feb. Forecast FY 2019	Feb. Forecast FY 18-19	Feb. Forecast FY 20-21	Gov.'s Rec. FY 2018	Gov.'s Rec. FY 2019	Gov.'s Rec. FY 18-19	Gov. vs. Base	Gov.'s Rec. FY 20-21	House Rec. FY 2018	House Rec. FY 2019	House Rec. FY 18-19	House vs. Base	House Rec. FY 2020	House Rec. FY 2021	House Rec. FY 20-21	House vs. Base
	Program (Italics = changes)																		
97										0									
98	Charter Schools									0									
99	<i>Charter School Building Lease Aid (VPK Repeal)</i>	131,407	73,173	78,603	151,776	174,153	73,623	79,661	153,284	567	176,514	73,036	78,449	151,485	(291)	84,037	89,808	173,845	(308)
100										0									
101	Charter Schools Total	131,407	73,173	78,603	151,776	174,153	73,623	79,661	153,284	567	176,514	73,036	78,449	151,485	(291)	84,037	89,808	173,845	(308)
102										0									
103	Special Programs									0									
104	<i>Special Education - FY 14 and on</i>	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	1,340,706	1,428,020	2,768,726	0	1,520,929	1,617,049	3,137,978	0
106	<i>Special Ed Increase (Gov)</i>						18,623	21,550	40,173	40,173	40,424			0	0			0	0
107	<i>Special Ed VPK Expansion (Gov)</i>						2,261	3,031	5,292	5,292	7,611			0	0			0	0
108	<i>VPK Repeal</i>									0		(1,494)	(1,703)	(3,197)	(3,197)	(1,703)	(1,703)	(3,406)	(3,406)
109	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	1,597	1,830	3,427	0	2,090	2,384	4,474	0
110	Travel for Home-Based Services	923	508	532	1,040	1,139	460	478	938	0	1,015	508	532	1,040	0	557	582	1,139	0
111	Court Placed Special Education Revenue	69	46	47	93	97	46	47	93	0	97	46	47	93	0	48	49	97	0
112	Special Education Out of State Tuition	664	250	250	500	500	250	250	500	0	500	250	250	500	0	250	250	500	0
113										0									
114	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	1,341,613	1,428,976	2,770,589	(3,197)	1,522,171	1,618,611	3,140,782	(3,406)
115										0									
116	Facilities & Technology									0									
117	<i>Long-Term Maintenance Eq. Aid (VPK Repeal)</i>	52,343	80,179	103,460	183,639	216,854	80,632	103,364	183,996	452	215,637	80,121	103,397	183,518	(121)	107,409	109,319	216,728	(126)
118	Health and Safety Aid	675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
119	Debt Service Equalization Aid	43,275	24,908	22,360	47,268	49,474	30,235	38,147	68,382	20,010	97,174	24,908	22,360	47,268	0	24,175	25,299	49,474	0
120	Alternative Facilities Aid	21,215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
121	Telecommunications Access	7,500	3,750	3,750	7,500	7,500	3,750	3,750	7,500	0	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0
122	IT Certificates	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
123	Deferred Maintenance Equalization Aid	3,963	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
124	Innovative Technology Cooperatives	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
125	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	2,200	2,200	4,400	0	2,200	2,200	4,400	0
126	Broadband Innovation Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
127										0									
128	Facilities and Technology Total	132,446	111,037	131,770	242,807	278,228	116,817	147,461	264,278	20,462	324,711	110,979	131,707	242,686	(121)	137,534	140,568	278,102	(126)
129										0									
130	Nutrition Programs									0									
131	<i>School Lunch and Food Storage (VPK Repeal)</i>	31,996	16,721	17,223	33,944	36,012	16,762	17,272	34,034	90	36,134	16,670	17,172	33,842	(102)	17,689	18,221	35,910	(102)
132	<i>School Breakfast Aid (VPK Repeal)</i>	18,553	10,601	11,359	21,960	23,797	10,599	11,361	21,960	159	23,856	10,511	11,269	21,780	(180)	11,635	11,982	23,617	(180)
133	Kindergarten Milk	1,516	758	758	1,516	1,516	758	758	1,516	0	1,516	758	758	1,516	0	758	758	1,516	0
134	Summer Food Service Replacement Aid	300	150	150	300	300	150	150	300	0	300	150	150	300	0	150	150	300	0
135	Nutrition Programs Total	52,365	28,230	29,490	57,720	61,625	28,269	29,541	57,810	249	61,806	28,089	29,349	57,438	(282)	30,232	31,111	61,343	(282)
136										0									
137	Libraries									0									
138	Basic Library Support	27,140	13,570	13,570	27,140	27,140	13,570	13,570	27,140	0	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0
139	Multicounty, Multitype Library Systems	2,600	1,300	1,300	2,600	2,600	1,300	1,300	2,600	0	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0
140	Electronic Library for Minnesota	1,800	900	900	1,800	1,800	900	900	1,800	0	1,800	900	900	1,800	0	900	900	1,800	0
141	Regional Library Telecommunications Aid	4,600	2,300	2,300	4,600	4,600	2,300	2,300	4,600	0	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0
142	Libraries Total	36,140	18,070	18,070	36,140	36,140	18,070	18,070	36,140	0	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0
143										0									

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									0									
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	4,271,723	1,850,053	1,959,273	3,809,326	8,061	2,065,357	2,174,410	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	7,024,450	7,177,320	14,201,770	235,980	7,233,818	7,283,759	14,517,577	357,477
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	19,097,971	8,874,503	9,136,593	18,011,096	244,041	9,299,175	9,458,169	18,757,344	352,231
									0									
FAMILY AND EARLY CHILDHOOD PROGRAMS									0									
									0									
									0									
Early Childhood and Family Support									0									
School Readiness	55,090	33,683	33,683	67,366	67,366	33,683	33,683	67,366	0	67,366	37,283	38,583	75,866	8,500	38,583	38,583	77,166	9,800
Early Learning Scholarships	102,123	59,884	59,884	119,768	119,768	59,884	59,884	119,768	0	119,768	72,184	72,184	144,368	24,600	72,184	72,184	144,368	24,600
ECFE	56,892	29,486	29,978	59,464	61,475	30,390	31,964	62,354	2,947	66,035	29,892	30,571	60,463	999	31,075	31,586	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	1,750	1,750	3,500	0	1,750	1,750	3,500	0
Parent-Child Home Program	2,700	350	350	700	700	350	350	700	0	700	850	850	1,700	1,000	850	850	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	3,606	3,629	7,235	0	3,644	3,655	7,299	0
Early Childhood Programs at Tribal Schools	136	68	68	136	136	68	68	136	0	136	68	68	136	0	68	68	136	0
Head Start	50,200	25,100	25,100	50,200	50,200	25,100	25,100	50,200	0	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0
Educate Parents Partnership	98	49	49	98	98	49	49	98	0	98	49	49	98	0	49	49	98	0
Kindergarten Entrance Assessment	562	281	281	562	562	281	281	562	0	562	281	281	562	0	281	281	562	0
St. Cloud Early Learning Pilot	430	0	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	527	571	1,098	0	554	538	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	171,590	173,636	345,226	35,099	174,138	174,644	348,782	36,586
									0									
Community Support Services									0									
Community Education	1,345	483	393	876	790	477	389	866	0	777	483	393	876	0	391	399	790	0
Adults with Disabilities Aid	1,417	710	710	1,420	1,420	710	710	1,420	0	1,420	710	710	1,420	0	710	710	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	0
Hearing Impaired Adults	140	70	70	140	140	70	70	140	0	140	70	70	140	0	70	70	140	0
School Age Care Aid	1	1	1	2	2	1	1	2	0	2	1	1	2	0	1	1	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	1,300	1,300	2,600	200	1,300	1,300	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	1,300	1,300	2,600	200	1,300	1,300	2,600	200
Education Pilot/Transformation Zone Expansion						300	300	600	600	600	480	480	960	960	480	480	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	4,344	4,254	8,598	1,360	4,252	4,260	8,512	1,360
									0									
Self-Sufficiency and Lifelong Learning									0									
Adult Basic Education Aid	96,943	50,010	51,497	101,507	107,673	50,010	51,497	101,507	0	107,673	49,133	49,735	98,868	(2,639)	50,111	50,613	100,724	(6,949)
GED Tests	370	125	125	250	250	125	125	250	0	250	125	125	250	0	125	125	250	0
Adult Basic Education Innovative Programs	400	0	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	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	49,258	49,860	99,118	(2,639)	50,236	50,738	100,974	(6,949)
									0									
Family & Early Childhood Appropriations	382,149	208,583	210,539	419,122	427,271	209,955	212,995	422,950	3,947	432,779	225,192	227,750	452,942	33,820	228,626	229,642	458,268	30,997
									0									

Minnesota House Fiscal Analysis Department

2017 Legislature - House Education Finance Committee

Updated 3/22/2017

General Fund Summary: HF890 DE Amendment

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	House	House	House	House	House	House	House	House
	Forecast	Forecast	Forecast	Forecast	Forecast	Rec.	Rec.	Rec.	vs.	Rec.	Rec.	Rec.	Rec.	vs.	Rec.	Rec.	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	FY 2018	FY 2019	FY 18-19	Base	FY 2020	FY 2021	FY 20-21	Base
Program (Italics = changes)																		
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	19,530,750	9,099,695	9,364,343	18,464,038	277,861	9,527,801	9,687,811	19,215,612	383,228
									0									
STATE AGENCY BUDGETS									0									
Department of Education									0									
Department of Education	50,953	22,121	22,096	44,217	44,192	32,102	30,303	62,405	18,188	61,116	22,121	22,096	44,217	0	22,096	22,096	44,192	0
Transfer to Governor's Office	116								0				0	0			0	0
General Reduction (includes VPK repeal)									0		(797)	(797)	(1,594)	(1,594)	(797)	(797)	(1,594)	(1,594)
Regional Centers									0		(1,000)	(1,000)	(2,000)	(2,000)	(1,000)	(1,000)	(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	200	200	400	400
Department of Education subtotal	51,069	22,121	22,096	44,217	44,192	32,102	30,303	62,405	18,188	61,116	20,024	19,999	40,023	(4,194)	20,499	20,499	40,998	(3,194)
Board of Teaching	1,027	968	968	1,936	1,936	980	990	1,970	34	1,980	968	968	1,936	0	968	968	1,936	0
HF 140 fiscal note									0		764	782	1,546	1,546	688	693	1,381	1,381
Board of Teaching subtotal	1,027	968	968	1,936	1,936				0		1,732	1,750	3,482	1,546	1,656	1,661	3,317	1,381
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	12,804	12,786	25,590	0	12,786	12,786	25,572	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	12,804	12,786	25,590	0	12,786	12,786	25,572	0
Office of Early Education and Develoment (TR to Dept. of Administration)									0		200	200	400	400	200	200	400	400
Perpich Center for Arts Education									0									
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	6,973	6,973	13,946	0	6,973	6,973	13,946	0
General Reduction									0		(1,923)		(1,923)	(1,923)			0	0
Close Perpich Agency									0			(6,973)	(6,973)	(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
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	5,212	2,786	7,998	(5,948)	0	0	0	(13,946)
State Agencies Subtotal	76,741	42,866	42,823	85,689	85,646	54,458	52,738	107,196	37,389	105,496	39,972	37,521	77,493	(8,196)	35,141	35,146	70,287	(15,359)

Minnesota House Fiscal Analysis Department

2017 Legislature - House Education Finance Committee

Updated 3/22/2017

General Fund Summary: HF890 DE Amendment

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. Forecast FY 16-17	Feb. Forecast FY 2018	Feb. Forecast FY 2019	Feb. Forecast FY 18-19	Feb. Forecast FY 20-21	Gov.'s Rec. FY 2018	Gov.'s Rec. FY 2019	Gov.'s Rec. FY 18-19	Gov. vs. Base	Gov.'s Rec. FY 20-21	House Rec. FY 2018	House Rec. FY 2019	House Rec. FY 18-19	House vs. Base	House Rec. FY 2020	House Rec. FY 2021	House Rec. FY 20-21	House vs. Base	
230	Program (Italics = changes)																		
231	Education Finance General Fund Appropriations	17,412,126	9,045,512	9,226,354	18,271,866	18,918,030	9,210,595	9,573,770	18,784,365	623,283	19,636,246	9,139,667	9,401,864	18,541,531	269,665	9,562,942	9,722,957	19,285,899	367,869
232	Change from prior year or biennium		1.5%	2.0%			3.7%	3.9%				2.6%	2.9%			3.6%	1.7%		
233																			
234																			
235	REVENUES/TRANSFERS																		
236																			
237	Conveyance of Crosswinds										10,000	-	10,000						
238	FY17 Cancellation Carry Forwards										1,561		1,561						
239	Perpich Center Transfer from Special Rev. fund											220	220						
240	Perpich Center Transfer from Gift fund											11	11						
241																			
242	TOTAL GENERAL FUND REVENUE										11,561	231	11,792						
243																			
244																			
245	GENERAL FUND RECONCILIATION																		
246																			
247	Education Finance General Fund Appropriations										9,139,667	9,401,864	18,541,531				0		
248																			
249	Revenue gain										11,561	231	11,792						
250													0						
251	Net General Fund Impact for Target										9,128,106	9,401,633	18,529,739						
252																			

Target	18,529,739
Difference	0