

## E-12 Education Bill Area

2017 Session Appropriation Bill Tracking

(\$ in thousands)

As of 4/4/2017

Status: Passed off House floor, Passed Senate Floor

\* = included in position but no dollars appropriated or tracked

- = The base or position is zero

NA=Base information is not readily available/provided by the agency

Item	FY 2018/19 Base	House FY 2017	Senate FY 2017	Governor FY 2018-19	House FY 2018-19	Senate FY 2018-19	Governor FY 2020-21	House FY 2020-21	Senate FY 2020-21
<b>GENERAL FUND</b>									
<b>1 Department of Education</b>									
2 Special Education Funding Increase	2,768,726			43,792	-	-	42,273	-	-
3 Special Education Adjustment for Closed Programs	2,768,726			-	-	(738)	-	-	(786)
4 Online Individual Education Program (IEP)	-			1,482	-	-	1,500	-	-
5 Voluntary Pre-Kindergarten	54,707			174,857	(50,440)	-	213,038	(53,000)	-
6 Help Me Grow	-			3,000	-	-	3,000	-	-
7 Education Partnership Pilot and Transformation Zone Expansion	4,800			1,000	1,360	*	1,000	1,360	*
8 General Education Basic Formula Increase	13,874,129			371,496	208,858	277,176	539,521	297,098	400,864
9 Gen Ed- Extended Time: Compensatory	13,874,129			-	22,027	-	-	24,314	-
10 Gen Ed-Compensatory Pilot Permanency	13,874,129			-	11,543	13,918	-	12,150	14,650
11 Gen Ed-Compensatory Pilot grants (added to Gen Ed)	13,874,129			-	(4,650)	(4,650)	-	(4,650)	(4,650)
12 Gen Ed- Extended Time: Prairie Lakes	13,874,129			-	74	-	-	78	-
13 Gen Ed- Graduation incentives	13,874,129			-	25	25	-	-	-
14 Gen Ed- Pupil Transportation Adjustment	13,874,129			-	10,991	-	-	-	-
15 Gen Ed- One time Pupil Aid (\$7.18/pupil)	13,874,129			-	6,821	-	-	-	-
16 American Indian Tribal Contract Aid	3,913			3,728	-	-	4,602	-	-
17 Agency Operating Activities	44,217			10,456	-	-	11,324	-	-
18 Agency- Mainframe Update	44,217			3,250	-	-	1,000	-	-
19 Agency- VPK repeal	44,217			-	(1,026)	-	-	(1,026)	-
20 Agency- General Reduction	44,217			-	(2,294)	(2,281)	-	(2,294)	(2,145)
21 Agency- Regional Centers	44,217			-	(2,000)	-	-	(2,000)	-
22 Agency- School Safety Center	44,217			-	(1,000)	-	-	-	-
23 Agency- Perpich Arts Division	44,217			-	400	-	-	400	-
24 Agency- BOSA to special Revenue Fund	44,217			-	(462)	-	-	(462)	-
25 Agency- Reduction for transfer of staff to BOT/PELSB	44,217			-	(1,681)	(1,681)	-	(1,957)	(1,957)
26 Agency- Dyslexia Specialist	44,217			-	*	247	-	-	259
27 Student Support Staff (Support Our Students)	-			4,000	-	-	-	-	-
28 Full Service Community Schools	-			2,000	-	-	2,000	-	-
29 Pension Aid to Districts	-			68,554	-	10,000	91,406	-	-
30 Debt Service Equalization Increase	47,268			19,561	-	-	39,273	-	-
31 Agricultural Educators	-			1,000	250	500	1,000	-	1,000
32 Alternative Teacher Prep	-			-	1,000	-	-	-	-
33 Collaborative Urban Educator	1,560			-	440	500	-	440	500
34 Grow Your Own	2,000			-	1,000	750	-	1,000	750
35 Intermediate School District Mental Health	-			-	4,900	-	-	-	-
36 Math Corps	500			-	500	600	-	500	3,500
37 MN Center for the Book	-			-	100	-	-	-	-

Item	FY 2018/19 Base	House FY 2017	Senate FY 2017	Governor FY 2018-19	House FY 2018-19	Senate FY 2018-19	Governor FY 2020-21	House FY 2020-21	Senate FY 2020-21
38 Museums and Educational Centers	802			-	100	193	-	-	118
39 Principals Academy	300			-	100	100	-	100	100
40 Race 2 Reduce Water	614			-	(614)	-	-	(614)	(614)
41 Reading Corps (Early Childhood Literacy)	11,250			-	1,000	6,000	-	1,000	12,600
42 Sanneh Foundation	-			-	1,000	-	-	-	-
43 SMSU Special Education Teacher Education Program	-	(253)	(253)	-	253	253	-	-	-
44 Rock and Read (singing based Pilot)	-			-	500	-	-	-	-
45 Starbase	1,000	(898)	(898)	-	398	898	-	-	-
46 Education Innovation Partners	500	(410)		-	310	-	-	-	-
47 Civics Education	250			-	-	-	-	(250)	-
48 Teacher Shortage Loan Forgiveness *	400*			-	4,000	-	-	-	-
49 ACT Reimbursements	21,784			-	(3,000)	(3,000)	-	(3,000)	(3,000)
50 School Readiness	67,366			-	8,500	-	-	9,800	-
51 School Readiness Adjustment	67,366			-	40,553	-	-	-	-
52 Early Learning Scholarships	119,768			-	24,600	2,000	-	24,600	5,000
53 ECFE (Delinked, one time increase)	59,464			-	999	-	-	1,186	-
54 Parent-Child Home program	700			-	1,000	1,100	-	1,000	1,100
55 Adult Basic Education Aid	101,507			-	(2,639)	-	-	(6,949)	-
56 Crosswinds Transition	-			-	-	640	-	-	602
57 Literacy Incentive Aid	95,027			-	-	(3,083)	-	-	(4,223)
58 Interdistrict Deseg. Transportation (Crosswinds transition)	29,134			-	-	(1,722)	-	-	(1,722)
59 Crosswinds Sale Debt Service Reduction	-			-	(10,000)	(10,000)	-	-	-
60 Recovery Programs (transportation?)	1,000			-	-	500	-	-	500
61 High School Transition Grants	-			-	-	500	-	-	-
62 Rural Career and Tech Ed Consortium	-			-	-	3,000	-	-	6,000
63 AP/IB STEM Grants	-			-	-	1,500	-	-	1,630
64 Foster Kids Ed Stability	-			-	-	1,000	-	-	-
65 African American Registry	-			-	-	264	-	-	-
66 Concurrent Enrollment Teacher Training Grants	8,000			-	-	750	-	-	750
67 Early Repayment Incentive Aid (Add 2017 incentive aid)	4,400		150	-	-	300	-	-	300
68 Early Access Study	-			-	-	75	-	-	-
69 Charter School Building Lease Aid (Include PSEO pupils)	151,776			-	-	367	-	-	443
<b>70 Total, Education GF Expenditures</b>		<b>(1,561)</b>	<b>(1,001)</b>	<b>708,176</b>	<b>273,796</b>	<b>296,001</b>	<b>950,937</b>	<b>298,824</b>	<b>431,569</b>
71									
<b>72 Board of Teaching/PELSB</b>									
73 HF140	-			-	2,274	-	-	2,104	-
74 Licensing Staff From MDE	-			-	1681	-	-	1868	-
75 Operating Adjustment	1,936			34	-	2,976	-	-	3,085
76 SmART Services	-			-	-	268	-	-	303
77 New Licensing System IT costs	-			-	-	1,794	-	-	119
<b>78 Total, BOT GF Expenditures</b>				<b>34</b>	<b>3,955</b>	<b>5,038</b>	<b>-</b>	<b>3,972</b>	<b>3,507</b>
79									
<b>80 MN State Academies</b>									
81 Facility Safety and Accessibility Improvements	-			500	-	-	500	-	-
82 Operating Adjustment to Maintain and Enhance Services	25,590			2,288	-	800	2,632	-	800
<b>85 Total, State Academies GF Expenditures</b>				<b>2,788</b>	<b>-</b>	<b>800</b>	<b>3,132</b>	<b>-</b>	<b>800</b>
86									
<b>87 Office of Early Education and Development (Admin)</b>									
88 Establish an Office of Early Education and Development*	-			-	400	-	-	400	-

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89 <b>Total, OEED (Admin) GF Expenditures</b>				-	400	-	-	400	-
90									
91 <b>Perpich Center for Arts Education</b>									
92 Operating Adjustment	13,946			243	(1,923)	(1,540)	318	-	(1,540)
93 Technology Initiative	-			2,260	-	-	1,460	-	-
94 Close Perpich	13,946			-	(6,973)	-	-	(13,946)	-
95 Severance Payments	-			-	2,425	-	-	-	-
96 Department of Admin- selling Crosswinds	-			-	523	-	-	-	-
97 Turnaround Arts	*			-	-	740	-	-	740
98 <b>Total, Perpich GF Expenditures</b>				2,503	(5,948)	(800)	318	(13,946)	(800)
99									
100									
101 <b>GF Revenues by Bill Area</b>									
102 Carryforwards from 2017				-	1,561	1,001	-	-	-
104 Perpich Center Transfer from spec. rev. fund				-	220	-	-	-	-
105 Perpich Center Transfer from gift fund				-	11	-	-	-	-
106 Increase in Teacher Licensure Fees				-	-	38	-	-	76
107 Teacher License Fees: from nondedicated to dedicated				-	(3,720)	-	-	(3,720)	-
108 Administrator License Fees: from nondedicated to dedicated				-	(430)	-	-	(430)	-
109 <b>Total, Bill Area GF Revenues</b>				-	(2,358)	1,039	-	(4,150)	76
110									
111 <b>General Fund Summary by Bill Area</b>									
112 <b>Total, General Fund Expenditures</b>		(1,561)	(1,001)	713,501	272,203	301,039	950,937	289,250	435,076
113 <b>Total, General Fund Revenue</b>		-	-	-	(2,358)	1,039	-	(4,150)	76
114 <b>Total, General Fund, Net</b>		(1,561)	(1,001)	713,501	274,561	300,000	950,937	293,400	435,000
115									
116									
117 <b>OTHER FUNDS</b>									
118									
119 <b>SRF- Expenditures</b>									
120 Board of Teaching/PELSB				-	3,688	-	-	3,688	-
121 Board of School Administrators				-	462	-	-	462	-
122 <b>Total, SRF- Expenditures</b>				-	4,150	-	-	4,150	-
123									
124 <b>SRF- Revenue</b>									
125 Board of Teaching/PELSB				-	3,720	-	-	3,720	-
126 Board of School Administrators				-	430	-	-	430	-
127 <b>Total, SRF Revenues</b>				-	4,150	-	-	4,150	-
128									
129 <b>Total, SRF Fund Expenditures</b>				-	4,150	-	-	4,150	-
130 <b>Total, SRF Fund Revenue</b>				-	4,150	-	-	4,150	-
131 <b>Total, SRF Fund, Net</b>				-	-	-	-	-	-