

E-12 FY 2010-2011 Budget

Appropriation Tracking, SF.1328/HFs. 2 & 2088

2009 Session

(dollars in 000s)

Line No.	Program	February Forecast FY 2010-11	February Forecast FY 2012-13	Senate FY 2010	Senate FY 2011	Senate FY 2010-11	Difference Sen-Feb FY 2010-11	Difference Sen-Gov FY 2010-11	Difference Sen-Hse FY 2010-11	Senate FY 2012	Senate FY 2013	Senate FY 2012-13	Difference Sen-Feb FY 2012-13	Difference Sen-Gov FY 2012-13	Difference Sen-Hse FY 2012-13	House FY 2010	House FY 2011	House FY 2010-11	Difference Hse-Feb FY 2010-11	Difference Hse-Gov FY 2010-11	House FY 2012	House FY 2013	House FY 2012-13	Difference Hse-Feb FY 2012-13
DEPARTMENT OF EDUCATION																								
	Formula Allowance			5,124	5,124					5,124	5,124					5,124	5,124			5,124	5,124			
	Base Increase																							
	\$ increase			0	0					0	0					0	0			0	0			
	Roll Ins			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%			
1	GENERAL EDUCATION PROGRAM																							
2	General Education (includes perm. school fund)	11,322,498	11,539,815	5,645,504	5,676,994	11,322,498	0	0	0	5,734,936	5,804,879	11,539,815	0	0	0	5,645,504	5,676,994	11,322,498	0	0	5,734,936	5,804,879	11,539,815	0
3	Basic Formula Allowance Increase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Shared Time Formula Incr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Contracted Alternatives Formula Incr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Q.Comp Limit -- Capture Growth Assumption	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Q.Comp Roll Dists & Charters Out of GenEd	0	0	0	(56,021)	(56,021)	(56,021)	(56,021)	(56,021)	(67,400)	(73,361)	(140,761)	(140,761)	(140,761)	(140,761)	0	0	0	0	0	0	0	0	0
8	Q.Comp Statewide Expansion	0	0	0	0	0	0	(42,226)	0	0	0	0	0	(111,364)	(140,761)	0	0	0	0	(42,226)	0	0	0	0
9	Extended Time Formula Modification	0	0	(5)	(5)	(10)	(10)	0	(10)	(5)	(5)	(10)	(10)	0	(10)	0	0	0	0	10	0	0	0	0
10	Wind Energy Production Offset -- SD Revenue	0	0	0	0	80	80	80	80	89	98	187	187	187	187	0	0	0	0	0	0	0	0	0
11	Wind Energy Production Offset -- PSTF Rev	0	0	0	80	80	80	80	80	89	98	187	187	187	187	0	0	0	0	0	0	0	0	0
12	Transition Rev Allowance, ISD 286, Brooklyn Center	0	0	0	455	455	455	455	455	507	510	1,017	1,017	1,017	1,017	0	0	0	0	0	0	0	0	0
13	Pay for Progress	0	0	0	0	0	0	(91,441)	0	0	0	0	0	(102,647)	0	0	0	0	0	(91,441)	0	0	0	0
14	Contract Penalty Repealer	0	0	0	0	0	0	(500)	0	0	0	0	0	(500)	0	0	0	0	0	(500)	0	0	0	0
15	GE Perpich	0	0	0	0	0	0	(1,682)	0	0	0	0	0	(4,326)	0	0	0	0	0	(1,682)	0	0	0	0
16	Consolidated Levy Aid Conversion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	Aid Payment Shift	0	0	0	0	0	0	570,220	969,372	0	0	0	0	13,217	22,418	(962,404)	(6,968)	(969,372)	(969,372)	(399,152)	(10,220)	(12,198)	(22,418)	(22,418)
18	Property Tax Recognition Shift	0	0	0	0	0	0	609,900	604,348	0	0	0	0	116,300	116,986	(572,738)	(31,610)	(604,348)	(604,348)	5,552	(56,716)	(60,270)	(116,986)	(116,986)
19	Conversion to Federal Stabilization Funds	0	0	0	0	0	0	320,650	275,600	0	0	0	0	0	0	(201,188)	(74,412)	(275,600)	(275,600)	45,050	0	0	0	0
20	GenEd ADM Adjustment	0	0	(544,003)	(424,385)	(968,388)	(968,388)	(968,388)	(968,388)	(488,161)	(488,161)	(976,322)	(976,322)	(976,322)	(976,322)	0	0	0	0	0	0	0	0	0
21	Advance Final Payment	0	0	0	0	0	0	(6,283)	(7,247)	0	0	0	18	14	14	7,286	(39)	7,247	7,247	964	(12)	(2)	(14)	(14)
22	General Education Program Subtotal	11,322,498	11,539,815	5,101,496	5,197,198	10,298,694	(1,023,804)	334,844	818,269	5,180,055	5,244,058	10,424,113	(1,115,702)	(1,204,994)	(976,284)	3,916,460	5,563,965	9,480,425	(1,842,073)	(483,425)	5,667,988	5,732,409	11,400,397	(139,418)
23	OTHER GENERAL EDUCATION PROGRAMS																							
25	Tax Base Replacement Aid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Enrollment Options Transportation	100	113	48	52	100	0	0	0	55	58	113	0	0	0	48	52	100	0	0	55	58	113	0
27	Abatement Aid	2,209	2,043	1,175	1,034	2,209	0	102	173	993	1,050	2,043	0	4	7	980	1,056	2,036	(173)	(71)	998	1,038	2,036	(7)
28	Consolidation Transition Revenue	1,781	1,403	854	927	1,781	0	93	157	713	690	1,403	0	(24)	(40)	693	931	1,624	(157)	(64)	753	690	1,443	40
29	One Room School House, ISD #690, Warroad	130	130	65	65	130	0	0	0	65	65	130	0	0	0	65	65	130	0	0	65	65	130	0
30	Declining Pupil Aid, ISD #801, Browns Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Declining Pupil Aid, ISD #38, Red Lake	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Declining Pupil Aid, ISD #4, McGregor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33	Declining Pupil Aid, ISD #239, Rushford-Peterson	158	0	158	0	158	0	0	0	0	0	0	0	0	0	158	0	158	0	0	0	0	0	0
34	Transportation Aid, ISD #239, Rushford-Peterson	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35	Sparsity Adjustment Grant, ISD 356, Lancaster	200	0	100	100	200	0	0	0	0	0	0	0	0	0	100	100	200	0	0	0	0	0	0
36	Consolidated Levy Adjustment	0	0	0	19,816	19,816	19,816	19,816	19,816	2,201	0	2,201	2,201	2,201	2,201	0	0	0	0	0	0	0	0	0
37	Nonpublic Pupil Aid	35,139	37,864	16,599	17,151	33,750	(1,389)	406	1,662	17,802	18,521	36,323	(1,541)	(1,398)	(1,298)	14,303	17,785	32,088	(3,051)	(1,256)	18,446	19,175	37,621	(243)
38	Nonpublic Pupil Transportation	44,871	47,058	22,159	22,712	44,871	0	2,276	3,869	23,232	23,826	47,058	0	113	192	18,366	22,636	41,002	(3,869)	(1,593)	23,143	23,723	46,866	(192)
39	Compensatory Pilot Grants	4,350	4,350	2,175	2,175	4,350	0	0	0	2,175	2,175	4,350	0	0	0	2,175	2,175	4,350	0	0	2,175	2,175	4,350	0
40	Other General Education Programs Subtotal	88,938	92,961	43,333	64,032	107,365	18,427	22,693	25,677	47,236	46,385	93,621	660	896	1,062	36,888	44,800	81,688	(7,250)	(2,984)	45,635	46,924	92,559	(402)
42	GENERAL EDUCATION	11,411,436	11,632,776	5,144,829	5,261,230	10,406,059	(1,005,377)	357,537	843,946	5,227,291	5,290,443	10,517,734	(1,115,042)	(1,204,098)	(975,222)	3,953,348	5,608,765	9,562,113	(1,849,323)	(486,409)	5,713,623	5,779,333	11,492,956	(139,820)
44	EDUCATION EXCELLENCE																							
45	Charter School Building Lease Aid	85,228	103,117	38,045	39,186	77,231	(7,997)	(3,476)	(311)	40,363	41,573	81,936	(21,181)	(20,271)	(19,634)	33,512	44,030	77,542	(7,686)	(3,165)	48,501	53,069	101,570	(1,547)
46	CS Lease Aid for Perpich Conversion	0	0	0	0	0	0	(250)	0	0	0	0	0	(624)	0	0	0	0	0	(250)	0	0	0	0
47	Charter School Start-Up	2,552	2,616	1,488	1,064	2,552	0	102	174	1,293	1,323	2,616	0	30	51	1,245	1,133	2,378	(174)	(72)	1,242	1,323	2,565	(51)
48	CS Start-Up for Perpich Conversion	0	0	0	0	0	0	(104)	0	0	0	0	0	(156)	0	0	0	0	0	(104)	0	0	0	0
49	Charter School Integration Aid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50	Integration Aid	130,842	131,556	65,358	65,484	130,842	0	6,545	11,126	65,585	65,971	131,556	0	56	96	54,167	65,549	119,716	(11,126)	(4,581)	65,559	65,901	131,460	(96)
51	Integration Revenue Cap	0	0	(3,927)	(4,417)	(8,344)</																		

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188	Education Subtotal	43,386	43,386	21,042	21,042	42,084	(1,302)	(692)	(1,302)	21,042	21,042	42,084	(1,302)	(482)	(1,302)	21,693	21,693	43,386	0	610	21,693	21,693	43,386	0
191	PERPICH CENTER FOR ARTS EDUCATION																							
192	Base Center for Arts Education Budget	14,174	14,174	7,087	7,087	14,174	0	0	0	7,087	7,087	14,174	0	0	0	7,087	7,087	14,174	0	0	7,087	7,087	14,174	0
193	Salary & Benefit Base Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
194	Transition to Charter School	0	0	0	0	0	0	4,262	0	0	0	0	0	14,174	0	0	0	0	0	4,262	0	0	0	0
195	General Operating Budget Reduction	0	0	(213)	(213)	(426)	(426)	(426)	(426)	(213)	(213)	(426)	(426)	(426)	(426)	0	0	0	0	0	0	0	0	0
196	Perpich Center for Arts Education Subtotal	14,174	14,174	6,874	6,874	13,748	(426)	3,836	(426)	6,874	6,874	13,748	(426)	13,748	(426)	7,087	7,087	14,174	0	4,262	7,087	7,087	14,174	0
197																								
198	FARIBAUT ACADEMIES FOR THE DEAF & BLIND																							
199	Academy Operations	23,824	23,824	11,912	11,912	23,824	0	0	0	11,912	11,912	23,824	0	0	0	11,912	11,912	23,824	0	0	11,912	11,912	23,824	0
200	Salary & Benefit Base Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
201	General Operating Budget Reduction	0	0	(358)	(358)	(716)	(716)	(240)	(716)	(358)	(358)	(716)	(716)	(240)	(716)	0	0	0	0	476	0	0	0	0
202	Faribault Academies Subtotal	23,824	23,824	11,554	11,554	23,108	(716)	(240)	(716)	11,554	11,554	23,108	(716)	(240)	(716)	11,912	11,912	23,824	0	476	11,912	11,912	23,824	0
203																								
204	SUBTOTAL: AGENCY OPERATIONS	81,384	81,384	39,470	39,470	78,940	(2,444)	2,904	(2,444)	39,470	39,470	78,940	(2,444)	13,026	(2,444)	40,692	40,692	81,384	0	5,348	40,692	40,692	81,384	0
205																								
206	SUBTOTAL: EDUCATION FINANCE	13,608,558	14,057,699	6,203,657	6,420,259	12,623,916	(984,642)	527,533	1,040,304	6,454,102	6,584,591	13,038,693	(1,019,006)	(1,086,140)	(861,328)	4,857,503	6,726,109	11,583,612	(2,024,946)	(512,771)	6,887,353	7,012,668	13,900,021	(157,678)
207																								
208	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	204,157	210,211	107,897	110,760	218,657	14,500	22,706	28,448	112,728	114,483	227,211	17,000	17,347	17,591	87,993	102,216	190,209	(13,948)	(5,742)	103,936	105,684	209,620	(591)
209																								
210	TOTAL GENERAL FUND, E-12 APPROPRIATIONS	13,894,099	14,349,294	6,351,024	6,570,489	12,921,513	(972,586)	553,143	1,066,308	6,606,300	6,738,544	13,344,844	(1,004,450)	(1,055,767)	(846,181)	4,986,188	6,869,017	11,855,205	(2,038,894)	(513,165)	7,031,981	7,159,044	14,191,025	(158,269)
211																								
212	TOTAL GENERAL FUND, K-12 APPROPRIATIONS	13,689,942	14,139,083	6,243,127	6,459,729	12,702,856	(987,086)	530,437	1,037,860	6,493,572	6,624,061	13,117,633	(1,021,450)	(1,073,114)	(863,772)	4,898,195	6,766,801	11,664,996	(2,024,946)	(507,423)	6,928,045	7,053,360	13,981,405	(157,678)
213																								
214	Shift Calculations																							
215																								
216	School Aid Payment Shift	0	0	0	0	0	0	690,021	1,166,194	0	0	0	0	30,958	41,268	(1,149,248)	(16,946)	(1,166,194)	(1,166,194)	(476,173)	(19,246)	(22,023)	(41,268)	(41,268)
217	Property Tax Recognition Shift	0	0	0	0	0	0	609,900	604,348	0	0	0	0	116,300	116,986	(572,738)	(31,610)	(604,348)	(604,348)	5,552	(56,716)	(60,270)	(116,986)	(116,986)
218	Advance Final Payment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
219																								
220																								
221	Subtotal: Shifts	0	0	0	0	0	0	1,299,921	1,770,542	0	0	0	0	147,258	158,254	(1,721,986)	(48,556)	(1,770,542)	(1,770,542)	(470,621)	(75,962)	(82,293)	(158,254)	(158,254)
222																								
223	TOTAL GENERAL FUND, EXCLUDING SHIFTS	13,894,099	14,349,294	6,351,024	6,570,489	12,921,513	(972,586)	(746,778)	(704,234)	6,606,300	6,738,544	13,344,844	(1,004,450)	(1,203,025)	(1,004,435)	6,708,174	6,917,573	13,625,747	(268,352)	(42,544)	7,107,943	7,241,337	14,349,279	(15)
224																								
225	ARRA FEDERAL FUNDS																							
226																								
227	Expenditures																							
228	State Stabilization -- General Education	0	0	519,617	0	519,617	519,617	198,967	244,017	0	0	0	0	0	0	275,600	0	275,600	275,600	(45,050)	0	0	0	0
229	State Stabilization -- K-12 Restoration	0	0	0	0	0	0	(28,154)	0	0	0	0	0	0	0	0	0	0	0	(28,154)	0	0	0	0
230	State Stabilization -- Special Education	0	0	0	0	0	0	(75,299)	0	0	0	0	0	0	0	0	0	0	0	(75,299)	0	0	0	0
231																								
232	Total: ARRA FEDERAL FUNDS	0	0	519,617	0	519,617	519,617	95,514	244,017	0	0	0	0	0	0	275,600	0	275,600	275,600	(148,503)	0	0	0	0
233																								
234	TOTAL STATE GF & ARRA	13,894,099	14,349,294	6,870,641	6,570,489	13,441,130	(452,969)	648,657	1,310,325	6,606,300	6,738,544	13,344,844	(1,004,450)	(1,055,767)	(846,181)	5,261,788	6,869,017	12,130,805	(1,763,294)	(661,668)	7,031,981	7,159,044	14,191,025	(158,269)
235																								
236	TOTAL STATE GF (Excl Shift) & ARRA	13,894,099	14,349,294	6,870,641	6,570,489	13,441,130	(452,969)	(651,264)	(460,217)	6,606,300	6,738,544	13,344,844	(1,004,450)	(1,203,025)	(1,004,435)	6,983,774	6,917,573	13,901,347	7,248	(191,047)	7,107,943	7,241,337	14,349,279	(15)
237																								
238	SPECIAL REVENUE FUND																							
239	Board of Teaching																							
240	Direct Portfolio Costs	34	34	17	17	34	0	0	(26)	17	17	34	0	0										

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249																								
250	TOTAL SPECIAL REVENUE FUND	0	0	0	0	0	0	0	(4,000)	0	0	0	0	0	0	2,000	2,000	4,000	4,000	4,000	0	0	0	0
251																								