

Education FY 2012-2013 Budget Supplemental

Appropriation Tracking, November Forecast

2012 Regular Session

(dollars in 000s)

| Line No. | Program | EOS Approp FY 2010-11 | EOS Approp FY 2012 | EOS Approp FY 2013 | EOS Approp FY 2012-13 | EOS Approp FY 2014-15 | November Forecast FY 2010-11 | Difference Nov - EOS FY 2010-11 | November Forecast FY 2012 | November Forecast FY 2013 | November Forecast FY 2012-13 | Nov Fcst-Nov - EOS FY 2012-13 | November Forecast FY 2014 | November Forecast FY 2015 | November Forecast FY 2014-15 | Difference Nov 14-15 Nov 12-13 | Nov Fcst-Nov - EOS FY 2014-15 |
|--|--|-----------------------|--------------------|--------------------|-----------------------|-----------------------|------------------------------|---------------------------------|---------------------------|---------------------------|------------------------------|-------------------------------|---------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|
| DEPARTMENT OF EDUCATION -- APPROPRIATIONS | | | | | | | | | | | | | | | | | |
| | Formula Allowance | | 5,174 | 5,224 | | | | | 5,174 | 5,224 | | | 5,224 | 5,224 | | | |
| | Base Increase | | | | | | | | | | | | | | | | |
| | \$ increase | | 0 | 0 | | | | | 0 | 0 | | | 0 | 0 | | | |
| | Roll Ins | | 0 | 0 | | | | | 0 | 0 | | | 0 | 0 | | | |
| | % increase | | 0.0% | 0.0% | | | | | 0.0% | 0.0% | | | 0.0% | 0.0% | | | |
| 1 GENERAL EDUCATION PROGRAM | | | | | | | | | | | | | | | | | |
| 2 | General Education Base | 11,270,376 | 5,746,280 | 5,908,981 | 11,655,261 | 12,143,375 | 11,267,348 | (3,028) | 5,750,614 | 5,875,378 | 11,625,992 | (29,269) | 6,032,470 | 6,121,429 | 12,153,899 | 527,907 | 10,524 |
| 3 | Aid Payment Shift | (1,142,701) | (583,763) | (28,874) | (612,637) | (51,637) | (1,142,701) | 0 | (602,587) | (48,951) | (651,538) | (38,901) | (30,681) | (26,080) | (56,761) | 594,777 | (5,124) |
| 4 | Property Tax Recognition Shift (PTRS) | (515,014) | (49,875) | (30,042) | (79,917) | (82,467) | (515,528) | (514) | (9,622) | 24,600 | 14,978 | 94,895 | (30,631) | (41,345) | (71,976) | (86,954) | 10,491 |
| 5 | Conversion to Federal Stabilization Funds | (500,000) | 0 | 0 | 0 | 0 | (500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | EMPTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Advance Final Payment | 4,605 | (605) | 0 | (605) | 0 | 4,605 | 0 | (605) | 0 | (605) | 0 | 0 | 0 | 0 | 605 | 0 |
| 8 | General Education Program Subtotal | 9,117,266 | 5,112,037 | 5,850,065 | 10,962,102 | 12,009,271 | 9,113,724 | (3,542) | 5,137,800 | 5,851,027 | 10,988,827 | 26,725 | 5,971,158 | 6,054,004 | 12,025,162 | 1,036,335 | 15,891 |
| 10 OTHER GENERAL EDUCATION PROGRAMS | | | | | | | | | | | | | | | | | |
| 11 | Enrollment Options Transportation | 57 | 31 | 32 | 63 | 69 | 61 | 4 | 38 | 42 | 80 | 17 | 46 | 50 | 96 | 16 | 27 |
| 12 | Abatement Aid | 2,127 | 1,294 | 1,627 | 2,921 | 4,320 | 2,126 | (1) | 1,335 | 2,044 | 3,379 | 458 | 2,583 | 2,851 | 5,434 | 2,055 | 1,114 |
| 13 | Consolidation Transition Revenue | 1,341 | 145 | 180 | 325 | 660 | 1,346 | 5 | 145 | 180 | 325 | 0 | 390 | 270 | 660 | 335 | 0 |
| 14 | One Room School House, ISD 690, Warroad | 130 | 65 | 65 | 130 | 130 | 130 | 0 | 65 | 65 | 130 | 0 | 65 | 65 | 130 | 0 | 0 |
| 15 | Declining Pupil Aid, ISD 239, Rushford-Peterson | 158 | 0 | 0 | 0 | 0 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Special Provisions for Select Districts | 173 | 0 | 0 | 0 | 0 | 40 | (133) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Disaster Aid, Enrollment | 30 | 0 | 0 | 0 | 0 | 0 | (30) | 0 | 30 | 30 | 0 | 0 | 0 | 0 | (30) | 0 |
| 18 | Disaster Aid, Facilities | 486 | 0 | 0 | 0 | 0 | 0 | (486) | 0 | 486 | 486 | 486 | 0 | 0 | 0 | (486) | 0 |
| 19 | Disaster Aid, Transportation | 384 | 0 | 0 | 0 | 0 | 0 | (384) | 0 | 384 | 384 | 384 | 0 | 0 | 0 | (384) | 0 |
| 20 | Disaster Aid, Operating | 316 | 0 | 0 | 0 | 0 | 0 | (316) | 0 | 316 | 316 | 316 | 0 | 0 | 0 | (316) | 0 |
| 22 | Sparsity Adjustment Grant, ISD 356, Lancaster | 200 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Nonpublic Pupil Aid | 27,412 | 14,598 | 16,198 | 30,796 | 33,339 | 27,410 | (2) | 14,539 | 16,000 | 30,539 | (257) | 16,279 | 16,488 | 32,767 | 2,228 | (572) |
| 24 | Nonpublic Pupil Transportation | 36,221 | 17,178 | 19,056 | 36,234 | 38,613 | 36,287 | 66 | 17,189 | 19,084 | 36,273 | 39 | 19,287 | 19,263 | 38,550 | 2,277 | (63) |
| 25 | Compensatory Formula Aid | 0 | 0 | 9,776 | 9,776 | 6,516 | 0 | 0 | 9,242 | 9,242 | 9,242 | (534) | 6,161 | 0 | 6,161 | (3,081) | (355) |
| 26 | Compensatory Pilot Grants | 4,350 | 2,325 | 2,325 | 4,650 | 4,650 | 4,348 | (2) | 2,325 | 2,325 | 4,650 | 0 | 2,325 | 2,325 | 4,650 | 0 | 0 |
| 27 | Other General Education Programs Subtotal | 73,385 | 35,636 | 49,259 | 84,895 | 88,297 | 72,106 | (1,279) | 35,636 | 50,198 | 85,834 | 939 | 47,136 | 41,312 | 88,448 | 2,614 | 151 |
| 31 | GENERAL EDUCATION | 9,190,651 | 5,147,673 | 5,899,324 | 11,046,997 | 12,097,568 | 9,185,830 | (4,821) | 5,173,436 | 5,901,225 | 11,074,661 | 27,664 | 6,018,294 | 6,095,316 | 12,113,610 | 1,038,949 | 16,042 |
| 33 EDUCATION EXCELLENCE | | | | | | | | | | | | | | | | | |
| 34 | Charter School Building Lease Aid | 75,888 | 43,203 | 52,359 | 95,562 | 121,018 | 74,823 | (1,065) | 41,174 | 49,220 | 90,394 | (5,168) | 53,779 | 59,367 | 113,146 | 22,752 | (7,872) |
| 35 | Charter School Start-Up | 1,849 | 171 | 34 | 205 | 0 | 1,852 | 3 | 178 | 38 | 216 | 11 | 0 | 0 | 0 | (216) | 0 |
| 37 | Charter School Integration Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 | Integration Aid (Old Program) | 111,726 | 59,599 | 67,432 | 127,031 | 34,828 | 111,342 | (384) | 58,385 | 65,475 | 123,860 | (3,171) | 34,063 | 0 | 34,063 | (89,797) | (765) |
| 39 | Integration Aid (Tails Holding Tank) | 0 | 0 | 0 | 0 | 109,399 | 0 | 0 | 0 | 0 | 0 | 0 | 40,911 | 68,488 | 109,399 | 109,399 | 0 |
| 40 | Literacy Incentive Aid | 0 | 0 | 29,151 | 29,151 | 99,170 | 0 | 0 | 28,809 | 28,809 | 28,809 | (342) | 48,278 | 48,728 | 97,006 | 68,197 | (2,164) |
| 41 | Magnet School and Program Grants | 1,490 | 0 | 0 | 0 | 0 | 1,440 | (50) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | Magnet School Start-Up Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | Interdistrict Desegregation Transportation ** | 25,735 | 14,917 | 16,612 | 31,529 | 39,097 | 25,734 | (1) | 14,895 | 16,566 | 31,461 | (68) | 18,449 | 20,544 | 38,993 | 7,532 | (104) |
| 44 | Success for the Future | 3,838 | 1,924 | 2,137 | 4,061 | 4,274 | 3,810 | (28) | 1,924 | 2,137 | 4,061 | 0 | 2,137 | 2,137 | 4,274 | 213 | 0 |
| 45 | Indian Teacher Preparation Grants | 380 | 190 | 190 | 380 | 380 | 367 | (13) | 190 | 190 | 380 | 0 | 190 | 190 | 380 | 0 | 0 |
| 46 | Tribal Contract Schools | 2,769 | 1,883 | 2,206 | 4,089 | 4,734 | 2,546 | (223) | 1,764 | 2,011 | 3,775 | (314) | 2,135 | 2,266 | 4,401 | 626 | (333) |

Italics indicate a policy change. Underlines indicate shifted programs.

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|----------|--|-----------------------|--------------------|--------------------|-----------------------|-----------------------|------------------------------|---------------------------------|---------------------------|---------------------------|------------------------------|-------------------------------|---------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|
| 47 | Early Childhood Programs at Tribal Schools | 136 | 68 | 68 | 136 | 136 | 136 | 0 | 68 | 68 | 136 | 0 | 68 | 68 | 136 | 0 | 0 |
| 48 | Statewide Testing (Innovation & Accountability) | 30,300 | 15,150 | 15,150 | 30,300 | 30,300 | 30,300 | 0 | 15,150 | 15,150 | 30,300 | 0 | 15,150 | 15,150 | 30,300 | 0 | 0 |
| 49 | High Performance Awards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | Achievement Gap Innovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | Adv. Placement/Int'l Baccalaureate Prog. | 9,000 | 4,500 | 4,500 | 9,000 | 9,000 | 8,990 | (10) | 4,500 | 4,500 | 9,000 | 0 | 4,500 | 4,500 | 9,000 | 0 | 0 |
| 52 | Concurrent Enrollment | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | 4,000 | 0 | 2,000 | 2,000 | 4,000 | 0 | 2,000 | 2,000 | 4,000 | 0 | 0 |
| 53 | Collaborative Urban Educator | 1,056 | 528 | 528 | 1,056 | 1,056 | 970 | (86) | 528 | 528 | 1,056 | 0 | 528 | 528 | 1,056 | 0 | 0 |
| 54 | Youthworks Program/ServeMinnesota | 1,800 | 900 | 900 | 1,800 | 1,800 | 1,800 | 0 | 900 | 900 | 1,800 | 0 | 900 | 900 | 1,800 | 0 | 0 |
| 55 | Early Childhood Literacy Programs (RTI, RdCorps, EC Lit) | 2,750 | 4,125 | 4,125 | 8,250 | 8,250 | 2,750 | 0 | 4,125 | 4,125 | 8,250 | 0 | 4,125 | 4,125 | 8,250 | 0 | 0 |
| 56 | MN Foundation for Student Organizations | 1,450 | 725 | 725 | 1,450 | 1,450 | 1,450 | 0 | 725 | 725 | 1,450 | 0 | 725 | 725 | 1,450 | 0 | 0 |
| 57 | Math & Science Teacher Centers | 750 | 0 | 0 | 0 | 0 | 743 | (7) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | "Get Ready, Get Credit" Educ. Planning & Assessment | 1,658 | 829 | 829 | 1,658 | 1,658 | 1,654 | (4) | 829 | 829 | 1,658 | 0 | 829 | 829 | 1,658 | 0 | 0 |
| 59 | Education Excellence Subtotal | 276,575 | 150,712 | 198,946 | 349,658 | 470,550 | 274,707 | (1,868) | 147,335 | 193,271 | 340,606 | (9,052) | 228,767 | 230,545 | 459,312 | 118,706 | (11,238) |
| 60 | | | | | | | | | | | | | | | | | |
| 61 | SPECIAL PROGRAMS | | | | | | | | | | | | | | | | |
| 62 | Special Education - Regular | 1,358,251 | 732,658 | 855,605 | 1,588,263 | 1,858,121 | 1,358,248 | (3) | 732,507 | 855,170 | 1,587,677 | (586) | 902,902 | 953,258 | 1,856,160 | 268,483 | (1,961) |
| 63 | Special Education - Special Pupil | 2,994 | 1,648 | 1,745 | 3,393 | 3,825 | 2,822 | (172) | 1,593 | 1,682 | 3,275 | (118) | 1,775 | 1,882 | 3,657 | 382 | (168) |
| 64 | Travel for Home-Based Services | 614 | 322 | 358 | 680 | 724 | 612 | (2) | 319 | 355 | 674 | (6) | 363 | 376 | 739 | 65 | 15 |
| 65 | Special Education - Excess Cost | 205,336 | 103,978 | 115,304 | 219,282 | 241,060 | 205,336 | 0 | 103,962 | 115,253 | 219,215 | (67) | 118,655 | 122,165 | 240,820 | 21,605 | (240) |
| 66 | Transition Programs--Students with Disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67 | Court Placed Special Education Revenue | 154 | 80 | 82 | 162 | 164 | 103 | (51) | 52 | 53 | 105 | (57) | 54 | 55 | 109 | 4 | (55) |
| 68 | Out of State Special Education Tuition | 500 | 250 | 250 | 500 | 500 | 728 | 228 | 250 | 250 | 500 | 0 | 250 | 250 | 500 | 0 | 0 |
| 69 | Special Programs Subtotal | 1,567,849 | 838,936 | 973,344 | 1,812,280 | 2,104,394 | 1,567,849 | 0 | 838,683 | 972,763 | 1,811,446 | (834) | 1,023,999 | 1,077,986 | 2,101,985 | 290,539 | (2,409) |
| 70 | | | | | | | | | | | | | | | | | |
| 71 | FACILITIES AND TECHNOLOGY | | | | | | | | | | | | | | | | |
| 72 | Health & Safety Aid | 251 | 111 | 114 | 225 | 217 | 231 | (20) | 94 | 153 | 247 | 22 | 197 | 200 | 397 | 150 | 180 |
| 73 | Debt Service Equalization | 14,812 | 11,022 | 19,484 | 30,506 | 47,555 | 14,811 | (1) | 11,022 | 16,338 | 27,360 | (3,146) | 23,123 | 26,580 | 49,703 | 22,343 | 2,148 |
| 74 | Alternative Facilities Bonding Aid | 34,716 | 17,359 | 19,287 | 36,646 | 38,574 | 34,714 | (2) | 17,359 | 19,287 | 36,646 | 0 | 19,287 | 19,287 | 38,574 | 1,928 | 0 |
| 75 | Telcommunications Access | 7,500 | 3,750 | 3,750 | 7,500 | 7,500 | 7,500 | 0 | 3,750 | 3,750 | 7,500 | 0 | 3,750 | 3,750 | 7,500 | 0 | 0 |
| 76 | Deferred Maintenance | 4,155 | 2,234 | 2,972 | 5,206 | 6,537 | 4,097 | (58) | 2,231 | 3,154 | 5,385 | 179 | 3,655 | 3,746 | 7,401 | 2,016 | 864 |
| 77 | Facilities and Technology Subtotal | 61,434 | 34,476 | 45,607 | 80,083 | 100,383 | 61,353 | (81) | 34,456 | 42,682 | 77,138 | (2,945) | 50,012 | 53,563 | 103,575 | 26,437 | 3,192 |
| 78 | | | | | | | | | | | | | | | | | |
| 79 | NUTRITION PROGRAMS | | | | | | | | | | | | | | | | |
| 80 | School Lunch and Food Storage Program | 24,395 | 12,626 | 12,878 | 25,504 | 26,534 | 24,043 | (352) | 12,281 | 12,522 | 24,803 | (701) | 12,772 | 13,028 | 25,800 | 997 | (734) |
| 81 | School Breakfast Aid | 9,191 | 4,759 | 4,875 | 9,634 | 10,110 | 9,407 | 216 | 5,148 | 5,272 | 10,420 | 786 | 5,399 | 5,530 | 10,929 | 509 | 819 |
| 82 | School Milk | 2,100 | 1,084 | 1,105 | 2,189 | 2,278 | 2,050 | (50) | 1,035 | 1,056 | 2,091 | (98) | 1,077 | 1,099 | 2,176 | 85 | (102) |
| 83 | Summer Food Service Replacement Aid | 298 | 150 | 150 | 300 | 300 | 281 | (17) | 150 | 150 | 300 | 0 | 150 | 150 | 300 | 0 | 0 |
| 84 | Nutrition Programs Subtotal | 35,984 | 18,619 | 19,008 | 37,627 | 39,222 | 35,781 | (203) | 18,614 | 19,000 | 37,614 | (13) | 19,398 | 19,807 | 39,205 | 1,591 | (17) |
| 85 | | | | | | | | | | | | | | | | | |
| 86 | LIBRARIES | | | | | | | | | | | | | | | | |
| 87 | Basic Support Grants for Libraries | 24,426 | 12,213 | 13,570 | 25,783 | 27,140 | 24,426 | 0 | 12,213 | 13,570 | 25,783 | 0 | 13,570 | 13,570 | 27,140 | 1,357 | 0 |
| 88 | Multicounty, Multitype Library Systems | 2,340 | 1,170 | 1,300 | 2,470 | 2,600 | 2,340 | 0 | 1,170 | 1,300 | 2,470 | 0 | 1,300 | 1,300 | 2,600 | 130 | 0 |
| 89 | Electronic Library | 1,800 | 900 | 900 | 1,800 | 1,800 | 1,800 | 0 | 900 | 900 | 1,800 | 0 | 900 | 900 | 1,800 | 0 | 0 |
| 90 | Regional Library Telecommunications Aid | 4,140 | 2,070 | 2,300 | 4,370 | 4,600 | 4,140 | 0 | 2,070 | 2,300 | 4,370 | 0 | 2,300 | 2,300 | 4,600 | 230 | 0 |
| 91 | Libraries Subtotal | 32,706 | 16,353 | 18,070 | 34,423 | 36,140 | 32,706 | 0 | 16,353 | 18,070 | 34,423 | 0 | 18,070 | 18,070 | 36,140 | 1,717 | 0 |
| 92 | | | | | | | | | | | | | | | | | |
| 93 | Discontinued Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 94 | | | | | | | | | | | | | | | | | |
| 95 | General Education Total | 9,190,651 | 5,147,673 | 5,899,324 | 11,046,997 | 12,097,568 | 9,185,830 | (4,821) | 5,173,436 | 5,901,225 | 11,074,661 | 27,664 | 6,018,294 | 6,095,316 | 12,113,610 | 1,038,949 | 16,042 |
| 96 | Categorical Totals | 1,974,548 | 1,059,096 | 1,254,975 | 2,314,071 | 2,750,689 | 1,972,396 | (2,152) | 1,055,441 | 1,245,786 | 2,301,227 | (12,844) | 1,340,246 | 1,399,971 | 2,740,217 | 438,990 | (10,472) |

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|------------|--|-----------------------|--------------------|--------------------|-----------------------|-----------------------|------------------------------|---------------------------------|---------------------------|---------------------------|------------------------------|-------------------------------|---------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|
| 97 | SUBTOTAL: EDUCATION FINANCE | 11,165,199 | 6,206,769 | 7,154,299 | 13,361,068 | 14,848,257 | 11,158,226 | (6,973) | 6,228,877 | 7,147,011 | 13,375,888 | 14,820 | 7,358,540 | 7,495,287 | 14,853,827 | 1,477,939 | 5,570 |
| 99 | FAMILY & EARLY CHILDHOOD EDUCATION | | | | | | | | | | | | | | | | |
| 101 | CHILDREN & FAMILY SUPPORT SERVICES | | | | | | | | | | | | | | | | |
| 102 | School Readiness | 18,165 | 9,085 | 10,095 | 19,180 | 20,190 | 18,042 | (123) | 9,052 | 10,095 | 19,147 | (33) | 10,095 | 10,095 | 20,190 | 1,043 | 0 |
| 103 | Early Childhood Family Education Aid | 40,182 | 20,191 | 22,977 | 43,168 | 47,022 | 40,186 | 4 | 20,191 | 23,057 | 43,248 | 80 | 23,418 | 23,656 | 47,074 | 3,826 | 52 |
| 104 | Health & Developmental Screening Aid | 6,356 | 3,211 | 3,550 | 6,761 | 7,006 | 6,319 | (37) | 3,199 | 3,532 | 6,731 | (30) | 3,466 | 3,412 | 6,878 | 147 | (128) |
| 105 | Kindergarten Readiness Assessment | 562 | 281 | 281 | 562 | 562 | 521 | (41) | 281 | 281 | 562 | 0 | 281 | 281 | 562 | 0 | 0 |
| 106 | Educate Parents Partnership | 98 | 49 | 49 | 98 | 98 | 75 | (23) | 49 | 49 | 98 | 0 | 49 | 49 | 98 | 0 | 0 |
| 108 | Early Childhood Scholarships | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 2,000 | 2,000 | 4,000 | 0 | 0 |
| 109 | Head Start Program | 40,200 | 20,100 | 20,100 | 40,200 | 40,200 | 40,200 | 0 | 20,100 | 20,100 | 40,200 | 0 | 20,100 | 20,100 | 40,200 | 0 | 0 |
| 110 | Children & Family Support Services Subtotal | 105,563 | 52,917 | 61,052 | 113,969 | 119,078 | 105,343 | (220) | 52,872 | 61,114 | 113,986 | 17 | 59,409 | 59,593 | 119,002 | 5,016 | (76) |
| 112 | PREVENTION | | | | | | | | | | | | | | | | |
| 113 | Community Education | 939 | 429 | 665 | 1,094 | 1,602 | 938 | (1) | 429 | 739 | 1,168 | 74 | 972 | 1,002 | 1,974 | 806 | 372 |
| 114 | Adults with Disabilities Program Aid | 1,276 | 639 | 710 | 1,349 | 1,420 | 1,260 | (16) | 639 | 710 | 1,349 | 0 | 710 | 710 | 1,420 | 71 | 0 |
| 115 | Hearing Impaired Adults | 140 | 70 | 70 | 140 | 140 | 96 | (44) | 70 | 70 | 140 | 0 | 70 | 70 | 140 | 0 | 0 |
| 116 | School Age Care Aid | 1 | 1 | 1 | 2 | 2 | 0 | (1) | 1 | 1 | 2 | 0 | 1 | 1 | 2 | 0 | 0 |
| 117 | Prevention Subtotal | 2,356 | 1,139 | 1,446 | 2,585 | 3,164 | 2,294 | (62) | 1,139 | 1,520 | 2,659 | 74 | 1,753 | 1,783 | 3,536 | 877 | 372 |
| 119 | SELF-SUFFICIENCY & LIFELONG LEARNING | | | | | | | | | | | | | | | | |
| 120 | Adult Basic Education Aid | 78,246 | 40,545 | 45,842 | 86,387 | 94,453 | 78,263 | 17 | 40,577 | 45,864 | 86,441 | 54 | 46,760 | 47,696 | 94,456 | 8,015 | 3 |
| 121 | GED Tests | 250 | 125 | 125 | 250 | 250 | 250 | 0 | 125 | 125 | 250 | 0 | 125 | 125 | 250 | 0 | 0 |
| 122 | Adult Literacy Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 123 | Self-Sufficiency & Lifelong Learning Subtotal | 78,496 | 40,670 | 45,967 | 86,637 | 94,703 | 78,513 | 17 | 40,702 | 45,989 | 86,691 | 54 | 46,885 | 47,821 | 94,706 | 8,015 | 3 |
| 125 | Discontinued Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127 | SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC. | 186,415 | 94,726 | 108,465 | 203,191 | 216,945 | 186,150 | (265) | 94,713 | 108,623 | 203,336 | 145 | 108,047 | 109,197 | 217,244 | 13,908 | 299 |
| 129 | SUBTOTAL: EDUCATION AIDS | 11,351,614 | 6,301,495 | 7,262,764 | 13,564,259 | 15,065,202 | 11,344,376 | (7,238) | 6,323,590 | 7,255,634 | 13,579,224 | 14,965 | 7,466,587 | 7,604,484 | 15,071,071 | 1,491,847 | 5,869 |
| 131 | STATE AGENCY BUDGETS | | | | | | | | | | | | | | | | |
| 133 | DEPARTMENT OF EDUCATION | | | | | | | | | | | | | | | | |
| 134 | Base Education Agency Budget | 37,639 | 17,684 | 17,684 | 35,368 | 35,368 | 36,987 | (652) | 17,684 | 17,684 | 35,368 | 0 | 17,684 | 17,684 | 35,368 | 0 | 0 |
| 135 | Salary & Benefit Base Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 136 | Board of Teaching | 1,236 | 618 | 618 | 1,236 | 1,236 | 1,211 | (25) | 618 | 618 | 1,236 | 0 | 618 | 618 | 1,236 | 0 | 0 |
| 137 | Board of Administrators | 334 | 167 | 167 | 334 | 334 | 308 | (26) | 167 | 167 | 334 | 0 | 167 | 167 | 334 | 0 | 0 |
| 138 | MN Children's Museum | 520 | 260 | 260 | 520 | 520 | 520 | 0 | 260 | 260 | 520 | 0 | 260 | 260 | 520 | 0 | 0 |
| 139 | Duluth Children's Museum | 100 | 50 | 50 | 100 | 100 | 100 | 0 | 50 | 50 | 100 | 0 | 50 | 50 | 100 | 0 | 0 |
| 140 | Minnesota Academy of Science | 82 | 41 | 41 | 82 | 82 | 82 | 0 | 41 | 41 | 82 | 0 | 41 | 41 | 82 | 0 | 0 |
| 141 | Minnesota's Washington DC Office (Transfer Out) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 142 | Governor's Office (Transfer Out) | 62 | 0 | 0 | 0 | 0 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 143 | General Operating Budget Reduction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 145 | Education Subtotal | 39,973 | 18,820 | 18,820 | 37,640 | 37,640 | 39,270 | (703) | 18,820 | 18,820 | 37,640 | 0 | 18,820 | 18,820 | 37,640 | 0 | 0 |
| 147 | PERPICH CENTER FOR ARTS EDUCATION | | | | | | | | | | | | | | | | |

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(dollars in 000s)

| Line No. | Program | EOS Approp FY 2010-11 | EOS Approp FY 2012 | EOS Approp FY 2013 | EOS Approp FY 2012-13 | EOS Approp FY 2014-15 | November Forecast FY 2010-11 | Difference Nov - EOS FY 2010-11 | November Forecast FY 2012 | November Forecast FY 2013 | November Forecast FY 2012-13 | Nov Fcst-Nov - EOS FY 2012-13 | November Forecast FY 2014 | November Forecast FY 2015 | November Forecast FY 2014-15 | Difference Nov 14-15 Nov 12-13 | Nov Fcst-Nov - EOS FY 2014-15 |
|----------|---|-----------------------|--------------------|--------------------|-----------------------|-----------------------|------------------------------|---------------------------------|---------------------------|---------------------------|------------------------------|-------------------------------|---------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|
| 148 | Base Center for Arts Education Budget | 14,174 | 6,733 | 6,733 | 13,466 | 13,466 | 14,213 | 39 | 6,733 | 6,733 | 13,466 | 0 | 6,733 | 6,733 | 13,466 | 0 | 0 |
| 149 | Salary & Benefit Base Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 150 | General Operating Budget Reduction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 151 | Perpich Center for Arts Education Subtotal | 14,174 | 6,733 | 6,733 | 13,466 | 13,466 | 14,213 | 39 | 6,733 | 6,733 | 13,466 | 0 | 6,733 | 6,733 | 13,466 | 0 | 0 |
| 152 | | | | | | | | | | | | | | | | | |
| 153 | FARIBAULT ACADEMIES FOR THE DEAF & BLIND | | | | | | | | | | | | | | | | |
| 154 | Academy Operations | 23,824 | 11,603 | 11,603 | 23,206 | 23,206 | 23,882 | 58 | 11,603 | 11,603 | 23,206 | 0 | 11,603 | 11,603 | 23,206 | 0 | 0 |
| 155 | Salary & Benefit Base Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 156 | General Operating Budget Reduction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 157 | Faribault Academies Subtotal | 23,824 | 11,603 | 11,603 | 23,206 | 23,206 | 23,882 | 58 | 11,603 | 11,603 | 23,206 | 0 | 11,603 | 11,603 | 23,206 | 0 | 0 |
| 158 | | | | | | | | | | | | | | | | | |
| 163 | SUBTOTAL: AGENCY OPERATIONS | 77,971 | 37,156 | 37,156 | 74,312 | 74,312 | 77,365 | (606) | 37,156 | 37,156 | 74,312 | 0 | 37,156 | 37,156 | 74,312 | 0 | 0 |
| 164 | | | | | | | | | | | | | | | | | |
| 165 | SUBTOTAL: EDUCATION FINANCE | 11,165,199 | 6,206,769 | 7,154,299 | 13,361,068 | 14,848,257 | 11,158,226 | (6,973) | 6,228,877 | 7,147,011 | 13,375,888 | 14,820 | 7,358,540 | 7,495,287 | 14,853,827 | 1,477,939 | 5,570 |
| 166 | | | | | | | | | | | | | | | | | |
| 167 | SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC. | 186,415 | 94,726 | 108,465 | 203,191 | 216,945 | 186,150 | (265) | 94,713 | 108,623 | 203,336 | 145 | 108,047 | 109,197 | 217,244 | 13,908 | 299 |
| 168 | | | | | | | | | | | | | | | | | |
| 169 | | | | | | | | | | | | | | | | | |
| 170 | TOTAL GENERAL FUND, E-12 APPROPRIATIONS | 11,429,585 | 6,338,651 | 7,299,920 | 13,638,571 | 15,139,514 | 11,421,741 | (7,844) | 6,360,746 | 7,292,790 | 13,653,536 | 14,965 | 7,503,743 | 7,641,640 | 15,145,383 | 1,491,847 | 5,869 |
| 171 | | | | | | | | | | | | | | | | | |
| 172 | TOTAL GENERAL FUND, K-12 APPROPRIATIONS | 11,228,729 | 6,221,923 | 7,191,278 | 13,413,201 | 14,921,798 | 11,221,145 | (7,584) | 6,257,586 | 7,202,549 | 13,460,135 | 46,934 | 7,395,755 | 7,532,443 | 14,928,198 | 1,468,063 | 6,400 |
| 175 | | | | | | | | | | | | | | | | | |
| 176 | Other General Fund Impacts | | | | | | | | | | | | | | | | |
| 177 | | | | | | | | | | | | | | | | | |
| 178 | School Aid Payment Shift, Tax Credits | (14,441) | (22,002) | (177) | (22,179) | (771) | (14,446) | (5) | (8,447) | 18,382 | 9,935 | 32,114 | 59 | 0 | 59 | (9,876) | 830 |
| 179 | | | | | | | | | | | | | | | | | |
| 180 | SUBTOTAL: GENERAL FUND, OTHER IMPACTS | (14,441) | (22,002) | (177) | (22,179) | (771) | (14,446) | (5) | (8,447) | 18,382 | 9,935 | 32,114 | 59 | 0 | 59 | (9,876) | 830 |
| 181 | | | | | | | | | | | | | | | | | |
| 182 | TOTAL GENERAL FUND, E-12 BALANCE | 11,415,144 | 6,316,649 | 7,299,743 | 13,616,392 | 15,138,743 | 11,407,295 | (7,849) | 6,352,299 | 7,311,172 | 13,663,471 | 47,079 | 7,503,802 | 7,641,640 | 15,145,442 | 1,481,971 | 6,699 |
| 183 | | | | | | | | | | | | | | | | | |
| 184 | TOTAL GENERAL FUND, K-12 BALANCE | 11,214,288 | 6,199,921 | 7,191,101 | 13,391,022 | 14,921,027 | 11,206,699 | (7,589) | 6,249,139 | 7,220,931 | 13,470,070 | 79,048 | 7,395,814 | 7,532,443 | 14,928,257 | 1,458,187 | 7,230 |
| 187 | | | | | | | | | | | | | | | | | |
| 188 | | | | | | | | | | | | | | | | | |
| 189 | Shift Calculations | | | | | | | | | | | | | | | | |
| 190 | | | | | | | | | | | | | | | | | |
| 191 | School Aid Payment Shift, Schools | (1,372,532) | (735,226) | (90,993) | (826,219) | (85,467) | (1,372,331) | 201 | (732,752) | (86,222) | (818,974) | 7,245 | (39,537) | (44,638) | (84,175) | 734,799 | 1,292 |
| 192 | School Aid Payment Shift, Tax Credits | (14,441) | (22,002) | (177) | (22,179) | (771) | (14,446) | (5) | (8,447) | 18,382 | 9,935 | 32,114 | 59 | 0 | 59 | (9,876) | 830 |
| 193 | Property Tax Recognition Shift | 515,014 | (49,875) | (30,042) | (79,917) | (82,467) | (515,528) | (514) | (9,622) | 24,600 | 14,978 | 94,895 | (30,631) | (41,345) | (71,976) | (86,954) | 10,491 |
| 194 | Advance Final Payment | 4,605 | (605) | 0 | (605) | 0 | 4,605 | 0 | (605) | 0 | (605) | 0 | 0 | 0 | 0 | 605 | 0 |
| 195 | | | | | | | | | | | | | | | | | |
| 196 | | | | | | | | | | | | | | | | | |
| 197 | Subtotal: Shifts | (867,354) | (807,708) | (121,212) | (928,920) | (168,705) | (1,897,700) | (318) | (751,426) | (43,240) | (794,666) | 134,254 | (70,109) | (85,983) | (156,092) | 638,574 | 12,613 |
| 198 | | | | | | | | | | | | | | | | | |
| 199 | TOTAL GENERAL FUND, EXCLUDING SHIFTS | 12,282,498 | 7,124,357 | 7,420,955 | 14,545,312 | 15,307,448 | 13,304,995 | (7,531) | 7,103,725 | 7,354,412 | 14,458,137 | (87,175) | 7,573,911 | 7,727,623 | 15,301,534 | 843,397 | (5,914) |
| 202 | | | | | | | | | | | | | | | | | |
| 203 | ARRA FEDERAL FUNDS | | | | | | | | | | | | | | | | |
| 204 | | | | | | | | | | | | | | | | | |
| 205 | Expenditures | | | | | | | | | | | | | | | | |
| 206 | State Stabilization -- General Education | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 | | | | | | | | | | | | | | | | | |

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|----------|---|-----------------------|--------------------|--------------------|-----------------------|-----------------------|------------------------------|---------------------------------|---------------------------|---------------------------|------------------------------|-------------------------------|---------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|
| 208 | Total: ARRA FEDERAL FUNDS | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 209 | | | | | | | | | | | | | | | | | |
| 210 | TOTAL STATE GF & ARRA | 11,915,144 | 6,316,649 | 7,299,743 | 13,616,392 | 15,138,743 | 11,907,295 | (7,849) | 6,352,299 | 7,311,172 | 13,663,471 | 47,079 | 7,503,802 | 7,641,640 | 15,145,442 | 1,481,971 | 6,699 |
| 211 | | | | | | | | | | | | | | | | | |
| 212 | TOTAL STATE GF (Excl Shift) & ARRA | 12,782,498 | 7,124,357 | 7,420,955 | 14,545,312 | 15,307,448 | 13,804,995 | (7,531) | 7,103,725 | 7,354,412 | 14,458,137 | (87,175) | 7,573,911 | 7,727,623 | 15,301,534 | 843,397 | (5,914) |
| 211 | | | | | | | | | | | | | | | | | |
| 212 | SPECIAL REVENUE FUND | | | | | | | | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | | | |
| 214 | Licensure by Portfolio | 60 | 30 | 30 | 60 | 60 | 60 | 0 | 30 | 30 | 60 | 0 | 30 | 30 | 60 | 0 | 0 |
| 215 | | | | | | | | | | | | | | | | | |
| 216 | TOTAL SPECIAL REVENUE FUND | 60 | 30 | 30 | 60 | 60 | 60 | 0 | 30 | 30 | 60 | 0 | 30 | 30 | 60 | 0 | 0 |
| 217 | | | | | | | | | | | | | | | | | |
| 226 | | | | | | | | | | | | | | | | | |

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