

E-12 FY 2006-2007 Budget

Appropriation Tracking -- SF XXX
2005 Session

Line No.	Program	November Forecast FY 2004	November Forecast FY 2005	November Forecast FY 2004-05	November Forecast FY 2006	November Forecast FY 2007	November Forecast FY 2006-07	November Forecast FY 2008	November Forecast FY 2009	November Forecast FY 2008-09
1	GENERAL EDUCATION PROGRAM									
2	General Education (includes perm. school fund)	4,729,380	5,159,541	9,888,921	5,001,089	4,971,905	9,972,994	4,909,391	4,847,461	9,756,852
3	Formula Increase	0	0	0	0	0	0	0	0	0
4	Qcomp Alternative Compensation	0	0	0	0	0	0	0	0	0
5	Compensatory -- Delink & Increase	0	0	0	0	0	0	0	0	0
6	Compensatory -- Hmong Refugees	0	0	0	0	0	0	0	0	0
7	Extended Time Inflation	0	0	0	0	0	0	0	0	0
8	PSEO -- Delink & Increase	0	0	0	0	0	0	0	0	0
9	Shared Time Revenue -- Increase	0	0	0	0	0	0	0	0	0
10	Contracted Alternatives -- Increase	0	0	0	0	0	0	0	0	0
11	Sparsity Revenue -- Delink & Increase	0	0	0	0	0	0	0	0	0
12	Transition Revenue Change -- Prekindergarten	0	0	0	0	0	0	0	0	0
13	Transition Revenue Change -- Minimum Increase	0	0	0	0	0	0	0	0	0
14	Repeal Teacher Contract Penalty	0	0	0	0	0	0	0	0	0
15	Shared Time Change to Reimbursement	0	0	0	0	0	0	0	0	0
16	Eliminate TRA Reduction	0	0	0	0	0	0	0	0	0
17	Discretionary Levy Equalization Aid	0	0	0	0	0	0	0	0	0
18	T & E Levy Equalized Aid	0	0	0	0	0	0	0	0	0
19	Referendum Equalization Aid with Cap Increase	0	0	0	0	0	0	0	0	0
20	Aid Savings from Property Tax Shift	0	0	0	0	0	0	0	0	0
21	Advance Final Payment	0	0	0	0	0	0	0	0	0
22	General Education Program Subtotal	4,729,380	5,159,541	9,888,921	5,001,089	4,971,905	9,972,994	4,909,391	4,847,461	9,756,852
23										
24	OTHER GENERAL EDUCATION PROGRAMS									
25	Tax Base Replacement Aid	7,790	8,798	16,588	8,704	8,704	17,408	8,704	8,704	17,408
26	Enrollment Options Transportation	45	55	100	55	55	110	55	55	110
27	Abatement Aid	2,436	1,469	3,905	1,356	1,401	2,757	1,377	1,425	2,802
28	Consolidation Transition Revenue	35	0	35	0	246	246	177	27	204
29	Declining Pupil Aid; ISD #2190, Yellow Medicine East	78	39	117	0	0	0	0	0	0
30	Declining Pupil Aid, ISD #241, Albert Lea	225	150	375	75	0	75	0	0	0
31	Declining Pupil Aid, ISD #2711, Mesabi East	150	100	250	50	0	50	0	0	0
33	One Room School House, ISD 690, Warroad	50	50	100	50	50	100	50	50	100
32	Declining Pupil Aid, ISD #682, Roseau	30	20	50	10	0	10	0	0	0
34	Nonpublic Pupil Aid	13,335	15,222	28,557	15,707	16,557	32,264	17,483	18,305	35,788
35	Nonpublic Pupil Transportation	19,955	21,265	41,220	21,698	22,415	44,113	23,278	24,216	47,494
36	Transportation Cost Reallocation	0	0	0	0	0	0	0	0	0
36	Other General Education Programs Subtotal	44,129	47,168	91,297	47,705	49,428	97,133	51,124	52,782	103,906
37										
38	GENERAL EDUCATION	4,773,509	5,206,709	9,980,218	5,048,794	5,021,333	10,070,127	4,960,515	4,900,243	9,860,758
39										
40	EDUCATION EXCELLENCE									
41	Charter School Building Lease Aid	16,603	21,179	37,782	25,401	30,791	56,192	36,730	43,197	79,927

HANDOUT # 1

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42	<u>Charter School Start-Up</u>	791	156	947	1,353	3,141	4,494	3,470	3,470	6,940
43	<u>Charter School Integration Aid</u>	7	0	7	0	0	0	0	0	0
44	<u>Integration Aid</u>	55,396	56,309	111,705	57,513	57,245	114,758	55,992	54,675	110,667
45	Magnet School and Program Grants	473	750	1,223	750	750	1,500	750	750	1,500
46	<u>Magnet School Start-Up Aid</u>	37	0	37	0	221	221	313	58	371
47	Interdistrict Desegregation Transportation	4,200	6,159	10,359	7,714	9,851	17,565	10,582	11,197	21,779
48	<u>Success for the Future</u>	2,061	2,178	4,239	2,137	2,137	4,274	2,137	2,137	4,274
49	American Indian Scholarships	1,856	1,875	3,731	1,875	1,875	3,750	1,875	1,875	3,750
50	Indian Teacher Preparation Grants	189	190	379	190	190	380	190	190	380
51	<u>Tribal Contract Schools</u>	1,409	1,977	3,386	2,133	2,279	4,412	2,433	2,603	5,036
52	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	68	68	136
53	Statewide Testing/Grad Standards Support	8,967	9,214	18,181	9,000	9,000	18,000	9,000	9,000	18,000
54	Best Practices Seminars	812	1,000	1,812	1,000	1,000	2,000	1,000	1,000	2,000
55	Alternative Compensation	3,700	3,700	7,400	3,700	3,700	7,400	3,700	3,700	7,400
56	<i>Adv. Placement/Int'l Baccalaureate Prog.</i>	462	1,094	1,556	778	778	1,556	778	778	1,556
57	First Grade Preparedness	7,250	7,250	14,500	7,250	7,250	14,500	7,250	7,250	14,500
58	<i>Online Learning</i>	662	1,250	1,912	1,250	1,250	2,500	1,250	1,250	2,500
59	Collaborative Urban Educator	528	528	1,056	528	528	1,056	528	528	1,056
60	Youthworks Program	900	900	1,800	900	900	1,800	900	900	1,800
61	MN Foundation for Student Organizations	605	640	1,245	625	625	1,250	625	625	1,250
62	<i>"Get Ready, Get Credit" College Exam Program</i>	0	0	0	0	0	0	0	0	0
63	<i>"Get Ready, Get Credit" Educ. Planning & Assessment</i>	0	0	0	0	0	0	0	0	0
64	<i>Career & Technical Education Grants</i>	0	0	0	0	0	0	0	0	0
65	Education Excellence Subtotal	106,976	116,417	223,393	124,165	133,579	257,744	139,571	145,251	284,822
66										
67	SPECIAL PROGRAMS									
68	<u>Special Education - Regular</u>	513,469	539,514	1,052,983	528,102	526,509	1,054,611	524,846	522,691	1,047,537
68	<u>Special Education Equalization</u>	0	0	0	0	0	0	0	0	0
69	Cross Subsidy Aid	5,000	11,000	16,000	0	0	0	0	0	0
70	Special Education -- Children with Disabilities	2,310	2,851	5,161	3,351	3,942	7,293	4,390	4,886	9,276
71	<u>Travel for Home-Based Services</u>	173	182	355	186	192	378	201	208	409
72	<u>Special Education - Excess Cost</u>	92,605	94,024	186,629	91,786	91,440	183,226	91,170	90,846	182,016
73	Litigation Costs for Special Education	201	110	311	17	17	34	17	17	34
74	<u>Transition Programs--Students with Disabilities</u>	8,593	8,963	17,556	8,774	8,748	17,522	8,721	8,686	17,407
75	Court Placed Special Education Revenue	39	61	100	65	70	135	72	74	146
76	Out of State Special Education Tuition	536	250	786	250	250	500	250	250	500
77	Special Programs Subtotal	622,926	656,955	1,279,881	632,531	631,168	1,263,699	629,667	627,658	1,257,325
78										
79	EDUCATION REFORM, FACILITIES AND TECHNOLOGY									
80	<u>Health & Safety Aid</u>	5,356	2,066	7,422	818	577	1,395	468	409	877
81	<u>Debt Service Equalization</u>	35,598	31,784	67,382	25,882	22,452	48,334	20,489	17,889	38,378
82	<u>Alternative Facilities Bonding Aid</u>	18,708	19,654	38,362	19,287	19,287	38,574	19,287	19,287	38,574
83	Maximum Effort Debt Service Rate Reduction	0	0	0	0	0	0	0	0	0
84	<u>Telcommunications Access</u>	0	0	0	0	0	0	0	0	0

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85		0	0	0	0	0	0	0	0	0
86	Facilities and Technology Subtotal	59,662	53,504	113,166	45,987	42,316	88,303	40,244	37,585	77,829
87										
88	NUTRITION PROGRAMS									
89	School Lunch and Food Storage Program	7,607	7,700	15,307	7,765	7,880	15,645	8,000	8,120	16,120
90	School Breakfast Aid	4,493	4,570	9,063	4,655	4,745	9,400	4,820	4,900	9,720
91	<u>Fast Break to Learning</u>	661	0	661	0	0	0	0	0	0
92	Summer Food Service Replacement Aid	150	150	300	150	150	300	150	150	300
93	Nutrition Programs Subtotal	12,911	12,420	25,331	12,570	12,775	25,345	12,970	13,170	26,140
94										
95	LIBRARIES									
96	<u>Basic Support Grants for Libraries</u>	8,312	8,733	17,045	8,570	8,570	17,140	8,570	8,570	17,140
99	<u>Multicounty, Multitype Library Systems</u>	876	920	1,796	903	903	1,806	903	903	1,806
98	Electronic Library	400	400	800	400	400	800	400	400	800
97	Regional Library Telecommunications Aid	960	1,223	2,183	1,200	1,200	2,400	1,200	1,200	2,400
100	Libraries Subtotal	10,548	11,276	21,824	11,073	11,073	22,146	11,073	11,073	22,146
101										
102	Discontinued Programs	0	0	0	0	0	0	0	0	0
103										
104	General Education Total	4,773,509	5,206,709	9,980,218	5,048,794	5,021,333	10,070,127	4,960,515	4,900,243	9,860,758
105	Categorical Totals	813,023	850,572	1,663,595	826,326	830,911	1,657,237	833,525	834,737	1,668,262
106	SUBTOTAL: EDUCATION FINANCE	5,586,532	6,057,281	11,643,813	5,875,120	5,852,244	11,727,364	5,794,040	5,734,980	11,529,020
107										
108	FAMILY & EARLY CHILDHOOD EDUCATION									
109										
110	CHILDREN & FAMILY SUPPORT SERVICES									
111	<u>School Readiness</u>	9,536	9,394	18,930	9,057	9,088	18,145	9,095	9,095	18,190
112	<u>Early Childhood Family Education Aid</u>	19,079	13,689	32,768	12,187	12,558	24,745	12,919	13,272	26,191
113	<u>Health & Developmental Screening Aid</u>	2,581	2,712	5,293	2,661	2,661	5,322	2,661	2,661	5,322
114	Head Start Program	16,406	17,100	33,506	17,100	17,100	34,200	17,100	17,100	34,200
115	Children & Family Support Services Subtotal	47,602	42,895	90,497	41,005	41,407	82,412	41,775	42,128	83,903
116										
117	PREVENTION									
118	<u>Community Education</u>	5,351	3,178	8,529	1,958	1,250	3,208	1,133	1,146	2,279
119	<u>Adults with Disabilities Program Aid</u>	688	724	1,412	710	710	1,420	710	710	1,420
120	Hearing Impaired Adults	70	70	140	70	70	140	70	70	140
121	<u>School Age Care Aid</u>	40	28	68	15	5	20	1	0	1
122	Prevention Subtotal	6,149	4,000	10,149	2,753	2,035	4,788	1,914	1,926	3,840
123										
124	SELF-SUFFICIENCY & LIFELONG LEARNING									
125	<u>Adult Basic Education Aid</u>	33,005	36,571	69,576	36,387	36,418	72,805	36,440	36,458	72,898
126	ABE Transition Aid	1,698	424	2,122	0	0	0	0	0	0
127	Adult Graduation Aid	405	0	405	0	0	0	0	0	0
128	GED Tests	125	125	250	125	125	250	125	125	250
129	Lead Abatement	100	100	200	100	100	200	100	100	200
130	Adult Basic Education Audits	23	0	23	0	0	0	0	0	0

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131	Intensive English for Refugees	0	0	0	0	0	0	0	0	0
132	Self-Sufficiency & Lifelong Learning Subtotal	35,356	37,220	72,576	36,612	36,643	73,255	36,665	36,683	73,348
133										
134	Discontinued Programs	0	0	0	0	0	0	0	0	0
135										
136	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	89,107	84,115	173,222	80,370	80,085	160,455	80,354	80,737	161,091
137										
138	STATE AGENCY BUDGETS									
139										
140	DEPARTMENT OF EDUCATION									
141	Base Education Agency Budget	20,806	23,652	44,458	21,881	21,881	43,762	21,881	21,881	43,762
142	Salary & Benefit Base Adjustment	0	0	0	0	0	0	0	0	0
143	Board of Teaching	503	725	1,228	621	621	1,242	621	621	1,242
144	Board of Administrators	129	196	325	165	165	330	165	165	330
145	MN Children's Museum	260	260	520	260	260	520	260	260	520
146	Minnesota Academy of Science	41	41	82	41	41	82	41	41	82
147	Minnesota's Washington DC Office (Transfer Out)	29	29	58	29	29	58	29	29	58
148										
149	<i>Best Practices Grants (Transfer from Aids Budget)</i>	0	0	0	0	0	0	0	0	0
150	<i>Best Practices Grants (Elimination of Program)</i>	0	0	0	0	0	0	0	0	0
151	<i>Statewide Testing (Transfer from Aids Budget)</i>	0	0	0	0	0	0	0	0	0
152	<i>Develop Interactive Science Test</i>	0	0	0	0	0	0	0	0	0
153	<i>Value Added Index Assessment</i>	0	0	0	0	0	0	0	0	0
154	<i>Alternative Teacher Preparation Program</i>	0	0	0	0	0	0	0	0	0
155	<i>Scholarship Tax Credit Administration</i>	0	0	0	0	0	0	0	0	0
156	<i>School Readiness Staff Increase</i>	0	0	0	0	0	0	0	0	0
157	<i>Rulemaking for Board of School Administrators</i>	0	0	0	0	0	0	0	0	0
158	<i>State Agency PALS Funding Elimination</i>	0	0	0	0	0	0	0	0	0
159	<i>General Operating Budget Reduction</i>	0	0	0	0	0	0	0	0	0
160	Education Subtotal	21,768	24,903	46,671	22,997	22,997	45,994	22,997	22,997	45,994
161										
162	PERPICH CENTER FOR ARTS EDUCATION									
163	Base Center for Arts Education Budget	6,756	7,099	13,855	6,423	6,423	12,846	6,423	6,423	12,846
164	Salary & Benefit Base Adjustment	0	0	0	0	0	0	0	0	0
165	General Operating Budget Reduction	0	0	0	0	0	0	0	0	0
166	Perpich Center for Arts Education Subtotal	6,756	7,099	13,855	6,423	6,423	12,846	6,423	6,423	12,846
167										
168	FARIBAULT ACADEMIES FOR THE DEAF & BLIND									
169	Academy Operations	10,131	10,730	20,861	10,466	10,466	20,932	10,466	10,466	20,932
170	Salary & Benefit Base Adjustment	0	0	0	0	0	0	0	0	0
171	<i>Special Education Increase</i>	0	0	0	0	0	0	0	0	0
172	General Operating Budget Reduction	0	0	0	0	0	0	0	0	0
173	Faribault Academies Subtotal	10,131	10,730	20,861	10,466	10,466	20,932	10,466	10,466	20,932
174										

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175	SUBTOTAL: AGENCY OPERATIONS	38,655	42,732	81,387	39,886	39,886	79,772	39,886	39,886	79,772
176										
177	SUBTOTAL: EDUCATION FINANCE	5,586,532	6,057,281	11,643,813	5,875,120	5,852,244	11,727,364	5,794,040	5,734,980	11,529,020
178										
179	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	89,107	84,115	173,222	80,370	80,085	160,455	80,354	80,737	161,091
180										
181	TOTAL GENERAL FUND, E-12 APPROPRIATIONS	5,714,294	6,184,128	11,898,422	5,995,376	5,972,215	11,967,591	5,914,280	5,855,603	11,769,883
182										
183	Payment Shifts Not Included In Appropriations									
184	Property Tax Aids and Credits	0	1,577	1,577	29	6	35	6	8	14
185	Administrative Decision: Non-shifted Rounding Amount	0	2,485	2,485	0	0	0	0	0	0
186										
187	Revenue Changes									
188				0			0			0
189	SUBTOTAL: REVENUE CHANGES	0	0	0	0	0	0	0	0	0
190										
191	GENERAL FUND TOTAL	5,714,294	6,188,190	11,902,484	5,995,405	5,972,221	11,967,626	5,914,286	5,855,611	11,769,897
192										
193										
194	Payment Shifts									
195										
196	Property Tax Recognition Shifts	0	0	0	0	0	0	0	0	0
197	Payment Schedule Shifts	0	117,900	117,900	(553)	(902)	(1,455)	(909)	(977)	(1,886)
198										
199	Total Payment Shifts	0	117,900	117,900	(553)	(902)	(1,455)	(909)	(977)	(1,886)
200										
201										
202	TOTAL GENERAL FUND LESS SHIFTS	5,714,294	6,070,290	11,784,584	5,995,958	5,973,123	11,969,081	5,915,195	5,856,588	11,771,783

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Line No.	Program	Gov's Rec FY 2006	Gov's Rec FY 2007	Gov's Rec FY 2006-07	Difference Gov-Nov FY 2006-07	Gov's Rec FY 2008	Gov's Rec FY 2009	Gov's Rec FY 2008-09	Difference Gov-Nov FY 2008-09	Difference Gov 08-09-Gov 06-07
1	GENERAL EDUCATION PROGRAM									
2	General Education (includes perm. school fund)	5,001,089	4,971,905	9,972,994	0	4,909,391	4,847,461	9,756,852	0	(216,142)
3	Formula Increase	72,404	159,566	231,970	231,970	173,459	171,573	345,032	345,032	113,062
4	Qcomp Alternative Compensation	10,000	53,406	63,406	63,406	60,479	59,631	120,110	120,110	56,704
5	Compensatory -- Delink & Increase	4,782	11,470	16,252	16,252	12,767	12,750	25,517	25,517	9,265
6	Compensatory -- Hmong Refugees	1,574	348	1,922	1,922	0	0	0	0	(1,922)
7	Extended Time Inflation	778	1,763	2,541	2,541	2,727	2,939	5,666	5,666	3,125
8	PSEO -- Delink & Increase	384	799	1,183	1,183	793	780	1,573	1,573	390
9	Shared Time Revenue -- Increase	61	136	197	197	149	149	298	298	101
10	Contracted Alternatives -- Increase	218	486	704	704	536	521	1,057	1,057	353
11	Sparsity Revenue -- Delink & Increase	313	2,413	2,726	2,726	2,957	3,070	6,027	6,027	3,301
12	Transition Revenue Change -- Prekindergarten	1,366	301	1,667	1,667	1,669	4,615	6,284	6,284	4,617
13	Transition Revenue Change -- Minimum Increase	0	1,903	1,903	1,903	0	0	0	0	(1,903)
14	Repeal Teacher Contract Penalty	82	18	100	100	82	18	100	100	0
15	Shared Time Change to Reimbursement	0	(3,028)	(3,028)	(3,028)	0	0	0	0	3,028
16	Eliminate TRA Reduction	0	8,565	8,565	8,565	0	0	0	0	(8,565)
17	Discretionary Levy Equalization Aid	0	12,898	12,898	12,898	12,487	9,247	21,734	21,734	8,836
18	T & E Levy Equalized Aid	0	(5,519)	(5,519)	(5,519)	(5,451)	(4,131)	(9,582)	(9,582)	(4,063)
19	Referendum Equalization Aid with Cap Increase	0	1,657	1,657	1,657	2,112	226	2,338	2,338	681
20	Aid Savings from Property Tax Shift	(72,325)	(28,606)	(100,931)	(100,931)	(13,700)	(4,655)	(18,355)	(18,355)	82,576
21	Advance Final Payment	0	0	0	0	0	0	0	0	0
22	General Education Program Subtotal	5,020,726	5,190,481	10,211,207	238,213	5,160,457	5,104,194	10,264,651	507,799	53,444
24	OTHER GENERAL EDUCATION PROGRAMS									
25	Tax Base Replacement Aid	8,704	8,704	17,408	0	8,704	8,704	17,408	0	0
26	Enrollment Options Transportation	55	55	110	0	55	55	110	0	0
27	Abatement Aid	819	871	1,690	(1,067)	937	1,001	1,938	(864)	248
28	Consolidation Transition Revenue	0	246	246	0	177	27	204	0	(42)
29	Declining Pupil Aid; ISD #2190, Yellow Medicine East	0	0	0	0	0	0	0	0	0
30	Declining Pupil Aid, ISD #241, Albert Lea	75	0	75	0	0	0	0	0	(75)
31	Declining Pupil Aid, ISD #2711, Mesabi East	50	0	50	0	0	0	0	0	(50)
33	One Room School House, ISD 690, Warroad	50	50	100	0	50	50	100	0	0
32	Declining Pupil Aid, ISD #682, Roseau	10	0	10	0	0	0	0	0	(10)
34	Nonpublic Pupil Aid	15,797	16,770	32,567	303	17,729	18,564	36,293	505	3,726
35	Nonpublic Pupil Transportation	22,098	23,249	45,347	1,234	24,219	25,195	49,414	1,920	4,067
36	Transportation Cost Reallocation	0	0	0	0	(328)	(400)	(728)	(728)	(728)
36	Other General Education Programs Subtotal	47,658	49,945	97,603	470	51,543	53,196	104,739	833	7,136
38	GENERAL EDUCATION	5,068,384	5,240,426	10,308,810	238,683	5,212,000	5,157,390	10,369,390	508,632	60,580
40	EDUCATION EXCELLENCE									
41	Charter School Building Lease Aid	25,401	30,791	56,192	0	36,730	43,197	79,927	0	23,735

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42	<u>Charter School Start-Up</u>	1,353	3,141	4,494	0	3,470	3,470	6,940	0	2,446
43	<u>Charter School Integration Aid</u>	0	0	0	0	0	0	0	0	0
44	<u>Integration Aid</u>	57,513	57,310	114,823	65	55,848	53,928	109,776	(891)	(5,047)
45	Magnet School and Program Grants	750	750	1,500	0	750	750	1,500	0	0
46	<u>Magnet School Start-Up Aid</u>	0	221	221	0	313	58	371	0	150
47	Interdistrict Desegregation Transportation	7,714	9,851	17,565	0	10,582	11,197	21,779	0	4,214
48	<u>Success for the Future</u>	2,137	2,137	4,274	0	2,137	2,137	4,274	0	0
49	American Indian Scholarships	1,875	1,875	3,750	0	1,875	1,875	3,750	0	0
50	Indian Teacher Preparation Grants	190	190	380	0	190	190	380	0	0
51	<u>Tribal Contract Schools</u>	2,169	2,362	4,531	119	2,532	2,709	5,241	205	710
52	Early Childhood Programs at Tribal Schools	68	68	136	0	68	68	136	0	0
53	Statewide Testing/Grad Standards Support	Transfer to	Agency Bud.	0	(18,000)	Transfer to	Agency Bud.	0	(18,000)	0
54	Best Practices Seminars	Transfer to	Agency Bud.	0	(2,000)	Transfer to	Agency Bud.	0	(2,000)	0
55	Alternative Compensation	3,700	3,700	7,400	0	3,700	3,700	7,400	0	0
56	<i>Adv. Placement/Int'l Baccalaureate Prog.</i>	2,000	2,000	4,000	2,444	2,000	2,000	4,000	2,444	0
57	First Grade Preparedness	7,250	7,250	14,500	0	7,250	7,250	14,500	0	0
58	<i>Online Learning</i>	2,250	3,250	5,500	3,000	4,250	5,250	9,500	7,000	4,000
59	Collaborative Urban Educator	528	528	1,056	0	528	528	1,056	0	0
60	Youthworks Program	900	900	1,800	0	900	900	1,800	0	0
61	MN Foundation for Student Organizations	625	625	1,250	0	625	625	1,250	0	0
62	<i>"Get Ready, Get Credit" College Exam Program</i>	825	1,650	2,475	2,475	1,650	1,650	3,300	3,300	825
63	<i>"Get Ready, Get Credit" Educ. Planning & Assessment</i>	829	829	1,658	1,658	829	829	1,658	1,658	0
64	<i>Career & Technical Education Grants</i>	1,000	1,000	2,000	2,000	0	0	0	0	(2,000)
65	Education Excellence Subtotal	119,077	130,428	249,505	(8,239)	136,227	142,311	278,538	(6,284)	29,033
66										
67	SPECIAL PROGRAMS									
68	<u>Special Education - Regular</u>	527,768	526,102	1,053,870	(741)	524,439	522,284	1,046,723	(814)	(7,147)
68	<u>Special Education Equalization</u>	0	2,030	2,030	2,030	3,406	2,690	6,096	6,096	4,066
69	Cross Subsidy Aid	0	0	0	0	0	0	0	0	0
70	Special Education -- Children with Disabilities	3,351	3,942	7,293	0	4,390	4,886	9,276	0	1,983
71	<u>Travel for Home-Based Services</u>	186	192	378	0	201	208	409	0	31
72	<u>Special Education - Excess Cost</u>	91,786	91,360	183,146	(80)	91,044	90,766	181,810	(206)	(1,336)
73	Litigation Costs for Special Education	17	17	34	0	17	17	34	0	0
74	<u>Transition Programs--Students with Disabilities</u>	8,774	8,748	17,522	0	8,721	8,686	17,407	0	(115)
75	Court Placed Special Education Revenue	65	70	135	0	72	74	146	0	11
76	Out of State Special Education Tuition	250	250	500	0	250	250	500	0	0
77	Special Programs Subtotal	632,197	632,711	1,264,908	1,209	632,540	629,861	1,262,401	5,076	(2,507)
78										
79	EDUCATION REFORM, FACILITIES AND TECHNOLOGY									
80	<u>Health & Safety Aid</u>	818	575	1,393	(2)	466	407	873	(4)	(520)
81	<u>Debt Service Equalization</u>	25,882	22,452	48,334	0	20,512	17,940	38,452	74	(9,882)
82	<u>Alternative Facilities Bonding Aid</u>	19,287	19,287	38,574	0	19,287	19,287	38,574	0	0
83	Maximum Effort Debt Service Rate Reduction	0	(683)	(683)	(683)	(1,345)	(1,537)	(2,882)	(2,882)	(2,199)
84	<u>Telcommunications Access</u>	4,500	4,600	9,100	9,100	4,700	4,700	9,400	9,400	300

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85		0	2,383	2,383	2,383	2,226	1,516	3,742	3,742	1,359
86	Facilities and Technology Subtotal	50,487	48,614	99,101	10,798	45,846	42,313	88,159	10,330	(10,942)
87										
88	NUTRITION PROGRAMS									
89	School Lunch and Food Storage Program	7,765	7,880	15,645	0	8,000	8,120	16,120	0	475
90	School Breakfast Aid	4,655	4,745	9,400	0	4,820	4,900	9,720	0	320
91	Fast Break to Learning	0	0	0	0	0	0	0	0	0
92	Summer Food Service Replacement Aid	150	150	300	0	150	150	300	0	0
93	Nutrition Programs Subtotal	12,570	12,775	25,345	0	12,970	13,170	26,140	0	795
94										
95	LIBRARIES									
96	Basic Support Grants for Libraries	8,570	8,570	17,140	0	8,570	8,570	17,140	0	0
99	Multicounty, Multitype Library Systems	903	903	1,806	0	903	903	1,806	0	0
98	Electronic Library	1,039	1,091	2,130	1,330	1,140	1,200	2,340	1,540	210
97	Regional Library Telecommunications Aid	1,200	1,200	2,400	0	1,200	1,200	2,400	0	0
100	Libraries Subtotal	11,712	11,764	23,476	1,330	11,813	11,873	23,686	1,540	210
101										
102	Discontinued Programs	0	0	0	0	0	0	0	0	0
103										
104	General Education Total	5,068,384	5,240,426	10,308,810	238,683	5,212,000	5,157,390	10,369,390	508,632	60,580
105	Categorical Totals	826,043	836,292	1,662,335	5,098	839,396	839,528	1,678,924	10,662	16,589
106	SUBTOTAL: EDUCATION FINANCE	5,894,427	6,076,718	11,971,145	243,781	6,051,396	5,996,918	12,048,314	519,294	77,169
107										
108	FAMILY & EARLY CHILDHOOD EDUCATION									
109										
110	CHILDREN & FAMILY SUPPORT SERVICES									
111	School Readiness	8,893	8,888	17,781	(364)	8,895	8,895	17,790	(400)	9
112	Early Childhood Family Education Aid	12,187	12,558	24,745	0	12,919	13,272	26,191	0	1,446
113	Health & Developmental Screening Aid	2,984	3,413	6,397	1,075	3,377	3,351	6,728	1,406	331
114	Head Start Program	17,100	17,100	34,200	0	17,100	17,100	34,200	0	0
115	Children & Family Support Services Subtotal	41,164	41,959	83,123	711	42,291	42,618	84,909	1,006	1,786
116										
117	PREVENTION									
118	Community Education	1,958	1,250	3,208	0	1,133	1,146	2,279	0	(929)
119	Adults with Disabilities Program Aid	710	710	1,420	0	710	710	1,420	0	0
120	Hearing Impaired Adults	70	70	140	0	70	70	140	0	0
121	School Age Care Aid	15	5	20	0	1	0	1	0	(19)
122	Prevention Subtotal	2,753	2,035	4,788	0	1,914	1,926	3,840	0	(948)
123										
124	SELF-SUFFICIENCY & LIFELONG LEARNING									
125	Adult Basic Education Aid	36,514	36,541	73,055	250	36,532	36,527	73,059	161	4
126	ABE Transition Aid	0	0	0	0	0	0	0	0	0
127	Adult Graduation Aid	0	0	0	0	0	0	0	0	0
128	GED Tests	125	125	250	0	125	125	250	0	0
129	Lead Abatement	100	100	200	0	100	100	200	0	0
130	Adult Basic Education Audits	0	0	0	0	0	0	0	0	0

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131	Intensive English for Refugees	1,000	1,000	2,000	2,000	0	0	0	0	(2,000)
132	Self-Sufficiency & Lifelong Learning Subtotal	37,739	37,766	75,505	2,250	36,757	36,752	73,509	161	(1,996)
133										
134	Discontinued Programs	0	0	0	0	0	0	0	0	0
135										
136	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	81,656	81,760	163,416	2,961	80,962	81,296	162,258	1,167	(1,158)
137										
138	STATE AGENCY BUDGETS									
139										
140	DEPARTMENT OF EDUCATION									
141	Base Education Agency Budget	21,881	21,881	43,762	0	21,881	21,881	43,762	0	0
142	Salary & Benefit Base Adjustment	0	0	0	0	0	0	0	0	0
143	Board of Teaching	621	621	1,242	0	621	621	1,242	0	0
144	Board of Administrators	165	165	330	0	165	165	330	0	0
145	MN Children's Museum	260	260	520	0	260	260	520	0	0
146	Minnesota Academy of Science	41	41	82	0	41	41	82	0	0
147	Minnesota's Washington DC Office (Transfer Out)	29	29	58	0	29	29	58	0	0
148										
149	<i>Best Practices Grants (Transfer from Aids Budget)</i>	1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000	0
150	<i>Best Practices Grants (Elimination of Program)</i>	(1,000)	(1,000)	(2,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	0
151	<i>Statewide Testing (Transfer from Aids Budget)</i>	9,000	9,000	18,000	18,000	9,000	9,000	18,000	18,000	0
152	<i>Develop Interactive Science Test</i>	1,200	1,200	2,400	2,400	0	0	0	0	(2,400)
153	<i>Value Added Index Assessment</i>	300	1,600	1,900	1,900	1,600	1,600	3,200	3,200	1,300
154	<i>Alternative Teacher Preparation Program</i>	0	500	500	500	500	500	1,000	1,000	500
155	<i>Scholarship Tax Credit Administration</i>	250	250	500	500	250	250	500	500	0
156	<i>School Readiness Staff Increase</i>	164	200	364	364	200	200	400	400	36
157	<i>Rulemaking for Board of School Administrators</i>	20	0	20	20	0	0	0	0	(20)
158	<i>State Agency PALS Funding Elimination</i>	(75)	(75)	(150)	(150)	(75)	(75)	(150)	(150)	0
159	<i>General Operating Budget Reduction</i>	(1,225)	(1,225)	(2,450)	(2,450)	(1,225)	(1,225)	(2,450)	(2,450)	0
160	Education Subtotal	32,631	34,447	67,078	21,084	33,247	33,247	66,494	20,500	(584)
161										
162	PERPICH CENTER FOR ARTS EDUCATION									
163	Base Center for Arts Education Budget	6,423	6,423	12,846	0	6,423	6,423	12,846	0	0
164	Salary & Benefit Base Adjustment	0	0	0	0	0	0	0	0	0
165	General Operating Budget Reduction	(168)	(168)	(336)	(336)	(168)	(168)	(336)	(336)	0
166	Perpich Center for Arts Education Subtotal	6,255	6,255	12,510	(336)	6,255	6,255	12,510	(336)	0
167										
168	FARIBAULT ACADEMIES FOR THE DEAF & BLIND									
169	Academy Operations	10,466	10,466	20,932	0	10,466	10,466	20,932	0	0
170	Salary & Benefit Base Adjustment	0	0	0	0	0	0	0	0	0
171	<i>Special Education Increase</i>	334	487	821	821	533	487	1,020	1,020	199
172	General Operating Budget Reduction	0	0	0	0	0	0	0	0	0
173	Faribault Academies Subtotal	10,800	10,953	21,753	821	10,999	10,953	21,952	1,020	199
174										

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175	SUBTOTAL: AGENCY OPERATIONS	49,686	51,655	101,341	21,569	50,501	50,455	100,956	21,184	(385)
176										
177	SUBTOTAL: EDUCATION FINANCE	5,894,427	6,076,718	11,971,145	243,781	6,051,396	5,996,918	12,048,314	519,294	77,169
178										
179	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	81,656	81,760	163,416	2,961	80,962	81,296	162,258	1,167	(1,158)
180										
181	TOTAL GENERAL FUND, E-12 APPROPRIATIONS	6,025,769	6,210,133	12,235,902	268,311	6,182,859	6,128,669	12,311,528	541,645	75,626
182										
183	Payment Shifts Not Included In Appropriations									
184	Property Tax Aids and Credits	29	6	35	0	6	8	14	0	(21)
185	Administrative Decision: Non-shifted Rounding Amount	0	0	0	0	0	0	0	0	0
186										
187	Revenue Changes									
188				0	0			0	0	0
189	SUBTOTAL: REVENUE CHANGES	0	0	0	0	0	0	0	0	0
190										
191	GENERAL FUND TOTAL	6,025,798	6,210,139	12,235,937	268,311	6,182,865	6,128,677	12,311,542	541,645	75,605
192										
193										
194	Payment Shifts									
195										
196	Property Tax Recognition Shifts	(72,325)	(28,606)	(100,931)	(100,931)	(13,700)	(4,655)	(18,355)	(18,355)	82,576
197	Payment Schedule Shifts	(553)	(902)	(1,455)	0	(909)	(977)	(1,886)	0	(431)
198										
199	Total Payment Shifts	(72,878)	(29,508)	(102,386)	(100,931)	(14,609)	(5,632)	(20,241)	(18,355)	82,145
200										
201										
202	TOTAL GENERAL FUND LESS SHIFTS	6,098,676	6,239,647	12,338,323	369,242	6,197,474	6,134,309	12,331,783	560,000	(6,540)

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Property Tax Levy Tracking

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(\$ in thousands)

	FY 2002 Pay 2001 Certified	FY 2003 Pay 2002 Certified	FY 2004 Pay 2003 Certified	FY 2005 Pay 2004 Certified	FY 2006 Pay 2005 Cert. Est.	FY 2007 Pay 2006 Cert. Est.	Gov's Rec FY 2007 Pay 2006 Cert. Est.	Difference Gov's Rec - Cur. Law Pay 2006	FY 2008 Pay 2007 Cert. Est.	Gov's Rec FY 2008 Pay 2007 Cert. Est.	Difference Gov's Rec - Cur. Law Pay 2007	FY 2009 Pay 2008 Cert. Est.	Gov's Rec FY 2009 Pay 2008 Cert. Est.	Difference Gov's Rec - Cur. Law Pay 2008
48 Alternative Facilities H&S	0.0	0.0	0.0	9,827.6	4,953.8	5,979.4	5,979.4	0.0	4,982.8	4,982.8	0.0	4,982.8	4,982.8	0.0
49 Alternative Facilities H&S Debt Aid	0.0	0.0	0.0	(346.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50 Alternative Facilities	27,268.6	39,683.1	39,934.7	47,697.8	61,904.3	68,993.2	68,993.2	0.0	76,932.8	76,932.8	0.0	84,343.2	84,343.2	0.0
51 Alternative Facilities Aid	(2,829.8)	(2,829.8)	(2,829.8)	(2,829.8)	(2,829.8)	(2,829.8)	(2,829.8)	0.0	(2,829.8)	(2,829.8)	0.0	(2,829.8)	(2,829.8)	0.0
52 Alternative Facilities Debt Aid	(120.5)	(838.7)	(98.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
53 Disabled Access	1,789.2	1,126.2	1,062.5	414.0	326.0	203.0	203.0	0.0	143.0	143.0	0.0	125.0	125.0	0.0
54 Building Lease	33,569.0	39,326.1	40,959.5	37,057.5	35,770.0	36,000.0	14,383.4	(21,616.6)	36,200.0	14,401.0	(21,799.0)	36,400.0	14,401.6	(21,998.4)
55														
56 Deferred Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	14,200.0	14,200.0	0.0	14,835.0	14,835.0	0.0	15,316.0	15,316.0
57 Deferred Maintenance -- Reverse Referendum	0.0	0.0	0.0	0.0	0.0	0.0	(710.0)	(710.0)	0.0	(742.0)	(742.0)	0.0	(766.0)	(766.0)
58														
59 Historic Building	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
60 Facilities Down Payment	2,659.1	7,192.7	10,926.1	13,603.5	21,079.0	23,000.0	23,000.0	0.0	25,000.0	25,000.0	0.0	26,000.0	26,000.0	0.0
61 Interactive TV / Technology	1,032.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
62 Technology	699.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
63 Other Capital	27.2	439.0	39.0	39.0	39.0	39.0	0.0	(39.0)	39.0	0.0	(39.0)	39.0	0.0	(39.0)
64														
65 Last Year General Education Adjustment	(505.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
66 Last Year Transition, Equity, Op Cap Adjustment	(880.3)	(774.8)	0.0	0.0	0.0	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
67 Last Year Supplemental & Referendum Adjust	1,209.0	14.7	(1,656.7)	2,307.5	(865.5)	4,929.2	4,929.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
68 Alternative Compensation -- Catch Up	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,976.0	13,976.0	0.0	0.0	0.0
69 Last Year Integration Adjustment	0.0	2,552.9	1,490.3	(247.1)	(286.3)	1,375.0	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
70 Career & Technical Adjustment	0.0	0.0	(21.5)	0.0	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
71 Special Education Adjustment -- Final Data	223.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
72 Debt Surplus Transfer Adjustment	0.0	(189.2)	0.0	(67.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
73 Final Health & Safety Adjustment	(1,204.4)	(215.4)	(1,785.4)	(298.2)	(787.5)	(300.0)	(300.0)	0.0	(300.0)	(300.0)	0.0	(300.0)	(300.0)	0.0
74 2nd Prior Year Health & Safety Adjustment	(508.6)	(3,525.0)	(4,177.8)	(1,292.9)	(1,079.7)	(750.0)	(750.0)	0.0	(750.0)	(750.0)	0.0	(750.0)	(750.0)	0.0
75 Last Year Health & Safety Adjustment	(5,156.6)	(1,695.9)	(12,803.3)	(22,957.9)	(16,354.4)	(5,000.0)	(5,000.0)	0.0	(5,000.0)	(5,000.0)	0.0	(5,000.0)	(5,000.0)	0.0
76 Other Capital Limit Adjustment	(287.4)	24.3	4.4	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
77 Other General Limit Adjustment	4,603.8	1,710.1	834.1	1,631.1	19.2	1,262.2	1,262.2	0.0	4,330.9	4,330.9	0.0	337.4	337.4	0.0
78														
79 Abatement Adjustment-Initial	1,378.4	1,417.1	3,187.9	1,854.0	2,645.4	3,253.7	3,809.7	556.0	3,325.5	3,753.5	428.0	3,183.0	3,543.0	360.0
80 Abatement Interest	78.1	205.7	289.7	1,424.4	32.1	32.7	32.7	0.0	33.4	33.4	0.0	34.1	34.1	0.0
81 Abatement Final Adjustment	0.0	(512.4)	0.0	0.0	(112.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
82 Abatement Carryover	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
83 Abatement Advance	(154.9)	(936.2)	(1,553.1)	(32.0)	279.6	279.6	279.6	0.0	279.6	279.6	0.0	279.6	279.6	0.0
84 Net Offset Adjustment	0.0	311.9	21.4	354.1	367.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
85														
86 Total -- General Fund	1,880,798.9	496,051.4	634,554.2	714,613.3	759,754.5	890,140.8	1,040,362.6	150,221.8	957,184.6	1,175,561.9	218,377.3	1,053,380.2	1,288,583.3	235,203.1
87														
88 COMMUNITY SERVICE FUND														
89														
90 Basic Community Education	19,218.2	31,245.4	33,640.5	33,715.0	35,020.0	36,182.1	36,182.1	0.0	36,592.7	36,592.7	0.0	37,008.2	37,008.2	0.0
91 Early Childhood Family Education	20,984.0	22,084.2	22,179.9	22,130.5	22,130.1	22,135.0	22,135.0	0.0	22,135.0	22,135.0	0.0	22,135.0	22,135.0	0.0
92 ECFE Home Visiting	513.1	528.9	534.1	537.5	540.3	551.7	551.7	0.0	557.2	557.2	0.0	562.7	562.7	0.0
93 Community Education Grandfather	595.1	528.3	525.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
94 School Age Care/Extended Day	5,753.4	6,645.9	7,749.9	8,099.0	8,893.3	11,038.1	11,038.1	0.0	12,094.3	12,094.3	0.0	13,248.3	13,248.3	0.0

E-12 FY 2006-2007 Budget

Property Tax Levy Tracking
2005 Session
(\$ in thousands)

	FY 2002 Pay 2001 Certified	FY 2003 Pay 2002 Certified	FY 2004 Pay 2003 Certified	FY 2005 Pay 2004 Certified	FY 2006 Pay 2005 Cert. Est.	FY 2007 Pay 2006 Cert. Est.	Gov's Rec FY 2007 Pay 2006 Cert. Est.	Difference Gov's Rec - Cur. Law Pay 2006	FY 2008 Pay 2007 Cert. Est.	Gov's Rec FY 2008 Pay 2007 Cert. Est.	Difference Gov's Rec - Cur. Law Pay 2007	FY 2009 Pay 2008 Cert. Est.	Gov's Rec FY 2009 Pay 2008 Cert. Est.	Difference Gov's Rec - Cur. Law Pay 2008
143														
144	50.4	49.7	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
145														
146	2,418,491.6	1,068,295.5	1,274,988.1	1,365,701.8	1,454,750.0	1,614,075.5	1,761,879.3	147,803.8	1,715,702.6	1,930,242.9	214,540.3	1,848,075.2	2,078,583.3	230,508.1
147	136,367.1	(1,350,196.1)	206,692.6	90,713.7	89,048.2	159,325.5	307,129.3		101,627.1	168,363.6		132,372.6	148,340.4	
148	6.0%	-55.8%	19.3%	7.1%	6.5%	11.0%	21.1%		6.3%	9.6%		7.7%	7.7%	
149														
150														
151	13,468.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
152	404,102.4	806.0	111.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
153	55,116.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
154	0.0	68,860.0	68,531.0	67,982.0	60,204.0	58,651.0	58,651.0	0.0	56,810.0	56,810.0	0.0	54,924.0	54,924.0	0.0
155	0.0	3,854.0	5,879.0	5,209.0	5,316.0	5,316.0	5,316.0	0.0	5,316.0	5,316.0	0.0	5,316.0	5,316.0	0.0
156	12,290.9	8,351.0	9,003.0	9,195.0	9,754.0	9,805.0	9,805.0	0.0	9,858.0	9,858.0	0.0	9,914.0	9,914.0	0.0
157	484,978.2	81,871.0	83,524.0	82,392.0	75,274.0	73,772.0	73,772.0	0.0	71,984.0	71,984.0	0.0	70,154.0	70,154.0	0.0
158														
159	1,933,513.4	986,424.5	1,191,464.1	1,283,309.8	1,379,476.0	1,540,303.5	1,688,107.3	147,803.8	1,643,718.6	1,858,258.9	214,540.3	1,777,921.2	2,008,429.3	230,508.1
160	128,898.5	(947,088.9)	205,039.6	91,845.7	96,166.2	160,827.5	308,631.3		103,415.1	170,151.6		134,202.6	150,170.4	
161	7.1%	-49.0%	20.8%	7.7%	7.5%	11.7%	22.4%		6.7%	10.1%		8.2%	8.1%	
162														
163							147,804			214,540			230,508	
164							9.6%			13.1%			13.0%	
165														
166														
167	1,885,245.3	924,503.2	1,125,305.7	1,223,098.1	1,312,399.6	1,469,460.7	1,617,166.5	147,705.8	1,570,750.7	1,785,215.0	214,464.3	1,702,975.9	1,933,420.0	230,444.1
168	124,555.5	(960,742.1)	200,802.5	97,792.4	89,301.5	157,061.1	304,766.9		101,290.0	168,048.5		132,225.2	148,205.0	
169	7.1%	-51.0%	21.7%	8.7%	7.3%	12.0%	23.2%		6.9%	10.4%		8.4%	8.3%	
170														
171							147,706			214,464			230,444	
172							10.1%			13.7%			13.5%	
173														
174	*Does not include taconite adjustments													