

# Education Budget FY 2018-2019

Conference Committee Change Items: May 2, 2017

(\$ in thousands)

Line	Article	Program	FY 2017	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1		<b>Spending</b>							
2	1 - General Ed	Formula Increase (1.5% and 1.5%)		88,284	188,054	276,338	199,053	200,445	399,498
3	1 - General Ed	Compensatory Pilot Grants		4,268	5,000	9,268	5,000	5,000	10,000
4	1 - General Ed	Extended Time: Prairie Lakes		35	39	74	39	39	78
5	1 - General Ed	Pupil Transportation Adjustment		1,800	2,000	3,800	2,000	2,000	4,000
6	1 - General Ed	Graduation Incentives		25	0	25	0	0	0
7	1 - General Ed	Crosswinds Transition		339	301	640	301	301	602
8	2 - Ed Excellence	African American Registry		100	100	200	0	0	0
9	2 - Ed Excellence	Ag Educators		250	250	500	250	250	500
10	2 - Ed Excellence	Alternative Teacher Prep		750	0	750	0	0	0
11	2 - Ed Excellence	Collaborative Urban Educator		220	220	440	220	220	440
12	2 - Ed Excellence	Concurrent Enrollment Teacher Training Grants		375	375	750	375	375	750
13	2 - Ed Excellence	Education Innovation Partners	(410)	410	0	410	0	0	0
14	2 - Ed Excellence	Foster Kids Educational Stability		1,000	0	1,000	0	0	0
15	2 - Ed Excellence	Grow Your Own (Paraprofessionals)		500	500	1,000	500	500	1,000
16	2 - Ed Excellence	Intermediate School District Mental Health		2,450	2,450	4,900	0	0	0
17	2 - Ed Excellence	Math Corps		250	250	500	250	250	500
18	2 - Ed Excellence	MN Center for the Book		50	50	100	0	0	0
19	2 - Ed Excellence	MN Foundation for Student Organizations		0	0	0	43	43	86
20	2 - Ed Excellence	Museums & Education Centers		59	59	118	59	59	118
21	2 - Ed Excellence	Statewide Regional Partnership		375	375	750	375	375	750
22	2 - Ed Excellence	Principal's Academy		50	50	100	50	50	100
23	2 - Ed Excellence	PSEO Pupils in Charter Lease Aid		168	199	367	214	229	443
24	2 - Ed Excellence	Reading Corps		500	500	1,000	1500	1500	3,000
25	2 - Ed Excellence	Recovery Program Grants		250	250	500	250	250	500
26	2 - Ed Excellence	Rock 'n' Read		500	0	500	0	0	0
27	2 - Ed Excellence	Rural Career and Technical Education		1,500	1,500	3,000	3,000	3,000	6,000
28	2 - Ed Excellence	Sanneh Foundation		1,000	0	1,000	0	0	0
29	2 - Ed Excellence	SMSU Special Ed Teacher Program	(253)	253	0	253	0	0	0
30	2 - Ed Excellence	AP/IB STEM Grants		250	250	500	250	250	500
31	2 - Ed Excellence	Starbase STEM Program	(898)	898	0	898	0	0	0
32	2 - Ed Excellence	Teacher Shortage Loan Forgiveness		500	0	500	0	0	0
33	5 - Facilities	Max. Effort Early Repayment Aid Incentive	150	150	150	300	150	150	300
34	8 - Early Ed	School Readiness (VPK replacement)		21,577	23,974	45,551	23,974	23,974	47,948
35	8 - Early Ed	Early Learning Scholarships		9,500	9,500	19,000	10,000	10,000	20,000
36	8 - Early Ed	Parent-Child Home Program		550	550	1,100	550	550	1,100
37	9 - Community Ed	Education Partnerships: Northside Achievement		100	100	200	100	100	200

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38	9 - Community Ed	Education Partnerships: St. Paul Promise		100	100	200	100	100	200
39	9 - Community Ed	Education Partnerships: Expansion		480	480	960	480	480	960
40	11 - Agencies	Perpich Arts Education Outreach - MDE		200	200	400	200	200	400
41	11 - Agencies	Turnaround Arts - MDE		370	370	740	0	0	0
42	11 - Agencies	Dyslexia Specialist - MDE		123	123	246	123	123	246
43	11 - Agencies	PELSB funding (Teacher Licensure)		1,677	1,680	3,357	832	718	1,550
44	11 - Agencies	MN State Academies Operating Adjustment		400	400	800	400	400	800
45	11 - Agencies	Perpich Closing Costs		162	2,786	2,948	0	0	0
46		<b>Total</b>	<b>(1,411)</b>	<b>142,798</b>	<b>243,185</b>	<b>385,983</b>	<b>250,638</b>	<b>251,931</b>	<b>502,569</b>
47									
48									
49		<b>Savings</b>							
50	Various	VPK Repeal		(24,313)	(26,451)	(50,764)	(26,451)	(26,451)	(52,902)
51	2 - Ed Excellence	Civics Education		0	0	0	(125)	(125)	(250)
52	2 - Ed Excellence	Interdistrict Desegregation Transportation (Crosswinds)		(861)	(861)	(1,722)	(861)	(861)	(1,722)
53	2 - Ed Excellence	Race 2 Reduce Water Conservation Grants		0	(307)	(307)	(307)	(307)	(614)
54	2 - Ed Excellence	Starbase STEM Program		0	(500)	(500)	0	0	0
55	2 - Ed Excellence	ACT Reimbursements		(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)
56	4 - Special Ed	Special Ed Adjustment for Closed Programs		(345)	(393)	(738)	(393)	(393)	(786)
57	5 - Facilities	Crosswinds Conveyance		(10,000)	0	(10,000)	0	0	0
58	11 - Agencies	MDE Operating Adjustment		(2,447)	(2,447)	(4,894)	(2,447)	(2,447)	(4,894)
59	11 - Agencies	Perpich Operating Adjustment		(1,923)	0	(1,923)	0	0	0
60	11 - Agencies	Perpich Arts School Closure		0	(6,973)	(6,973)	(6,973)	(6,973)	(13,946)
61		<b>Total</b>	<b>0</b>	<b>(41,389)</b>	<b>(39,432)</b>	<b>(80,821)</b>	<b>(39,057)</b>	<b>(39,057)</b>	<b>(78,114)</b>
62									
63		<b>Net Spending Minus Savings</b>	<b>(1,411)</b>	<b>101,409</b>	<b>203,753</b>	<b>305,162</b>	<b>211,581</b>	<b>212,874</b>	<b>424,455</b>
64									
65		<b>GF Revenue Change</b>							
66	2 - Ed Excellence	FY17 Cancellations		1,411	0	1,411	0	0	0
67	11 - Agencies	Perpich Center Transfers		0	231	231	0	0	0
68	11 - Agencies	New PELSB License Revenue		0	38	38	38	38	76
70		<i>Subtotal</i>	<i>0</i>	<i>1,411</i>	<i>269</i>	<i>1,680</i>	<i>38</i>	<i>38</i>	<i>76</i>
71		<b>Target Balance</b>	<b>(1,411)</b>	<b>99,998</b>	<b>203,484</b>	<b>303,482</b>	<b>211,543</b>	<b>212,836</b>	<b>424,379</b>

Target 303,533

Target 362,394