

Education Budget FY 2018-2019

Conference Committee Change Items: May 2, 2017
(\$ in thousands)

Program	FY 2017	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
Spending							
1 Formula increase (1.5% and 1.5%)		88,284	188,054	276,338	199,053	200,445	399,498
2 Compensatory Pilot Grants		4,268	5,000	9,268	5,000	5,000	10,000
3 Extended Time: Prairie Lakes		35	39	74	39	39	78
4 Pupil Transportation Adjustment		1,800	2,000	3,800	2,000	2,000	4,000
5 Graduation Incentives		25	0	25	0	0	0
6 Crosswinds Transition		339	301	640	301	301	602
7 African American Registry		100	100	200	0	0	0
8 Ag Educators		250	250	500	250	250	500
9 Alternative Teacher Prep		750	0	750	0	0	0
10 Collaborative Urban Educator		220	220	440	220	220	440
11 Concurrent Enrollment Teacher Training Grants		375	375	750	375	375	750
12 Education Innovation Partners	(410)	410	0	410	0	0	0
13 Foster Kids Educational Stability		1,000	0	1,000	0	0	0
14 Grow Your Own (Paraprofessionals)		500	500	1,000	500	500	1,000
15 Intermediate School District Mental Health		2,450	2,450	4,900	0	0	0
16 Math Corps		250	250	500	250	250	500
17 MN Center for the Book		50	50	100	0	0	0
18 MN Foundation for Student Organizations		0	0	0	43	43	86
19 Museum & Education Centers		59	59	118	59	59	118
20 Statewide Regional Partnership		375	375	750	375	375	750
21 Principal's Academy		50	50	100	50	50	100
22 Reading Corps		500	500	1,000	1500	1500	3,000
23 Recovery Program grants		250	250	500	250	250	500
24 Rock 'n' Read		500	0	500	0	0	0
25 Rural Career and Technical Education		1,500	1,500	3,000	3,000	3,000	6,000
26 Sanneh Foundation		1,000	0	1,000	0	0	0
27 SMSU Special Ed Teacher Program	(253)	253	0	253	0	0	0
28 AP/IB STEM grants		250	250	500	250	250	500
29 Starbase STEM program	(898)	898	0	898	0	0	0
30 Teacher Shortage Loan Forgiveness		500	0	500	0	0	0
31 PSEO pupils in Charter Lease Aid		168	199	367	214	229	443
32 School Readiness (VPK replacement)		21,577	23,974	45,551	23,974	23,974	47,948
33 Early Learning Scholarships		9,500	9,500	19,000	10,000	10,000	20,000
34 Parent-Child Home Program		550	550	1,100	550	550	1,100
35 Max. Effort Early Repayment Aid Incentive	150	150	150	300	150	150	300
36 Education Partnerships: Northside Achievement		100	100	200	100	100	200
37 Education Partnerships: St. Paul Promise		100	100	200	100	100	200
38 Education Partnerships: Expansion		480	480	960	480	480	960
39 Perpich Arts Education Outreach - MDE		200	200	400	200	200	400
40 Turnaround Arts - MDE		370	370	740	0	0	0
41 Dyslexia Specialist - MDE		123	123	246	123	123	246
42 PELSB funding (Teacher Licensure)		1,677	1,680	3,357	832	718	1,550
43 MN State Academies Operating Adjustment		400	400	800	400	400	800
44 Perpich closing costs		162	2,786	2,948	0	0	0
Total	(1,411)	142,798	243,185	385,983	250,638	251,931	502,569
Savings							
45 VPK Repeal		(24,313)	(26,451)	(50,764)	(26,451)	(26,451)	(52,902)
46 Civics Education		0	0	0	(125)	(125)	(250)
47 Interdistrict Desegregation Transportation (Crosswinds)		(861)	(861)	(1,722)	(861)	(861)	(1,722)
48 Race 2 Reduce Water Conservation Grants		0	(307)	(307)	(307)	(307)	(614)
49 Starbase STEM Program		0	(500)	(500)	0	0	0
50 ACT reimbursements		(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)
51 Special Ed Adjustment for Closed Programs		(345)	(393)	(738)	(393)	(393)	(786)
52 Crosswinds Conveyance		(10,000)	0	(10,000)	0	0	0
53 MDE Operating Adjustment		(2,447)	(2,447)	(4,894)	(2,447)	(2,447)	(4,894)
54 Perpich Operating Adjustment		(1,923)	0	(1,923)	0	0	0
55 Perpich Arts School Closure		0	(6,973)	(6,973)	(6,973)	(6,973)	(13,946)
Total	0	(41,389)	(39,432)	(80,821)	(39,057)	(39,057)	(78,114)
56 Net spending minus savings	(1,411)	101,409	203,753	305,162	211,581	212,874	424,455
GF Revenue Change							
57 FY17 Cancellations		1,561	0	1,561	-	0	-
58 Perpich Center transfers		-	231	231	-	0	-
59 New PELSB license revenue		-	38	38	38	38	76
Subtotal	0	1,561	269	1,830	38	38	76
Target Balance	(1,411)	99,848	203,484	303,332	211,543	212,836	424,379

Target **303,533**
201

Target **362,394**
(61,985)