

Line No.	Program	February Forecast FY 2018-19	February Forecast FY 2020-21	February Forecast FY 2022-23	Difference Gov-Feb FY 18-19	Difference Gov-Feb FY 20-21	Difference Hse-Feb FY 18-19	Difference Hse-Feb FY 20-21	Difference Sen-Feb FY 18-19	Difference Sen-Feb FY 20-21	Special Session FY 2018-19	Difference SS-Feb FY 18-19	Special Session FY 2020	Special Session FY 2021	Special Session FY 2020-21	Difference SS-Feb FY 20-21	Special Session FY 2022	Special Session FY 2023	Special Session FY 2022-23	Difference SS-Feb FY 22-23
	K-12 EDUCATION																			
12	General Education																			
13	Formula Allowance												6,438	6,567			6,567	6,567		
14	Base Increase																			
15	\$ Increase over Prior Year												126	255			0	0		
16	% Increase over Prior Year												2%	4%			0	0		
17	Aid Shift Percentage (Current Payment/Final Payment)												90%/10%	90%/10%			90%/10%	90%/10%		
18																				
19	<u>General Education Base</u>	14,301,102	14,523,716	14,668,787	0	0	0	0	0	0	14,301,102	0	7,244,412	7,279,304	14,523,716	0	7,321,425	7,347,362	14,668,787	0
20	<i>Early Middle College Program</i>	0	0	0	0	0	0	136	0	0	0	0	64	72	136	136	7	0	7	7
21	English Learner Revenue	0	0	0	0	0	0	4,484	0	0	0	0	0	0	0	0	0	0	0	0
22	<u>Formula Allowance Increase</u>	0	0	0	0	514,641	0	514,641	0	94,843	0	0	122,233	262,178	384,411	384,411	277,628	278,614	556,242	556,242
23	<u>Kindergarten Student Accounting Simplification</u>	0	0	0	0	202	0	202	0	0	0	0	0	0	0	0	0	0	0	0
24	Operating Referendum Equalization*	0	0	0	0	0	0	22,500	0	0	0	0	0	0	0	0	0	0	0	0
25	<i>PSEO for 10th Grade Nonpublic Pupils</i>	0	0	0	0	0	0	0	0	20	0	0	10	10	20	20	10	10	20	20
26	Shared Time Aid	0	0	0	0	0	0	0	0	319	0	0	0	0	0	0	0	0	0	0
27	<i>Sparsity Revenue for Karlstad Elementary</i>	0	0	0	0	0	0	0	0	147	0	0	67	80	147	147	8	0	8	8
28	<i>Voluntary Prekindergarten (VPK): Maintain Existing Slots</i>	0	0	0	0	41,350	0	41,350	0	0	0	0	16,376	24,665	41,041	41,041	2,540	0	2,540	2,540
29	General Education Base Subtotal	14,301,102	14,523,716	14,668,787	0	556,193	0	583,313	0	95,329	14,301,102	0	7,383,162	7,566,309	14,949,471	425,755	7,601,618	7,625,986	15,227,604	558,817
30																				
33	Other General Education Programs																			
34	<u>Abatement Aid</u>	5,313	5,868	6,052	0	0	0	0	0	0	5,313	0	2,897	2,971	5,868	0	2,990	3,062	6,052	0
35	<u>Career & Technical Aid</u>	8,752	7,072	5,433	0	0	0	12,150	0	0	8,752	0	3,751	3,321	7,072	0	2,911	2,522	5,433	0
36	<u>Consolidation Transition Aid</u>	0	270	450	0	0	0	0	0	0	0	0	0	270	270	0	165	285	450	0
37	Enrollment Options Transportation	42	50	58	0	0	0	0	0	3,540	42	0	24	26	50	0	28	30	58	0
38	<i>Nonpublic Pupil Education Aid (Linked to Formula Increase)</i>	35,212	36,436	38,811	0	427	0	427	0	255	35,212	0	18,083	18,670	36,753	317	19,222	19,731	38,953	142
39	<u>Guidance and Counseling for Tribal Contract Students</u>	0	0	0	0	0	0	0	0	188	0	0	0	0	0	0	0	0	0	0
40	<i>Nonpublic Pupil Transportation (Linked to Formula Increase)</i>	37,047	38,134	38,944	0	1,435	0	1,435	0	265	37,047	0	19,478	19,728	39,206	1,072	19,705	19,702	39,407	463
41	One-Room School House (ISD 690, Warroad)	130	130	130	0	0	0	0	0	0	130	0	65	65	130	0	65	65	130	0
42	<i>Pregnant and Parenting Pupil Transportation</i>	0	0	0	0	0	0	112	0	0	0	0	56	56	112	112	56	55	111	111
43	Other General Education Programs Subtotal	86,496	87,960	89,878	0	1,862	0	14,124	0	4,248	86,496	0	44,354	45,107	89,461	1,501	45,142	45,452	90,594	716
44																				
45	General Education Subtotal	14,387,598	14,611,676	14,758,665	0	558,055	0	597,437	0	99,577	14,387,598	0	7,427,516	7,611,416	15,038,932	427,256	7,646,760	7,671,438	15,318,198	559,533
46																				
47	Education Excellence																			
48	<u>Achievement & Integration Aid</u>	140,780	163,204	171,225	0	0	0	0	0	0	140,780	0	80,201	83,003	163,204	0	84,826	86,399	171,225	0
49	<i>Levy Equalization</i>	0	0	0	0	345	0	345	0	0	0	0	0	0	0	0	0	0	0	0
50	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	476	0	476	0	0	0	0	223	253	476	476	24	0	24	24
51	After School Community Learning Program	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0
52	African American Registry	200	0	0	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0	0
53	<u>American Indian Education Aid</u>	18,505	19,188	19,904	0	0	0	0	0	0	18,505	0	9,515	9,673	19,188	0	9,858	10,046	19,904	0
54	AP/IB STEM Course Grants	500	500	500	0	0	0	0	0	0	500	0	250	250	500	0	250	250	500	0
55	<i>Certificate Incentive Program</i>	1,001	0	0	0	0	(860)	860	(861)	0	141	(860)	860	0	860	860	0	0	0	0
56	<i>Civic Education Grants</i>	250	0	0	0	0	0	250	0	0	250	0	75	75	150	150	0	0	0	0
57	<u>Charter School Building Lease Aid</u>	152,851	176,122	199,299	0	0	0	0	0	0	152,851	0	85,279	90,843	176,122	0	96,630	102,669	199,299	0
58	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	392	0	392	0	0	0	0	171	221	392	392	22	0	22	22
59	Collaborative Summer Intensive Program	0	0	0	0	0	0	0	0	802	0	0	0	0	0	0	0	0	0	0
60	College Entrance Exam Reimbursement	3,022	3,022	3,022	0	0	0	0	0	0	3,022	0	1,511	1,511	3,022	0	1,511	1,511	3,022	0
61	Concurrent Enrollment Program (College in the Schools)	8,000	8,000	8,000	0	0	0	6,000	0	0	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0
62	<i>Construction & Skilled Trades Counseling & Report (Transfer to DLI)</i>	0	0	0	0	0	0	0	0	150	0	0	125	25	150	150	0	0	0	0
63	Early Childhood Literacy Programs (Reading Corps)	13,900	15,900	15,900	0	0	0	0	0	6	13,900	0	7,950	7,950	15,900	0	7,950	7,950	15,900	0
64	Education Innovation Partners Cooperative Center	410	0	0	0	0	0	0	0	0	410	0	0	0	0	0	0	0	0	0
65	Educational Stability for Students in Foster Care	950	0	0	0	0	0	0	0	1,000	950	0	0	0	0	0	0	0	0	0

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66	Examination Fees (AP/IB)	9,000	9,000	9,000	0	0	0	0	0	0	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0
67	Full Service Community Schools	0	0	0	0	4,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0
68	Girl Scouts ConnectZ Program	0	0	0	0	0	0	2,800	0	0	0	0	0	0	0	0	0	0	0	0
69	Girls in Action Grant	240	0	0	0	0	0	0	0	0	240	0	0	0	0	0	0	0	0	0
70	Inclusive School Enhancement Grant	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0
71	Interdistrict Desegregation Transportation Grants	27,521	28,463	31,472	0	0	0	0	0	0	27,521	0	13,874	14,589	28,463	0	15,341	16,131	31,472	0
72	<u>Literacy Incentive Aid</u>	92,105	90,746	92,343	0	0	0	0	0	0	92,105	0	45,304	45,442	90,746	0	45,895	46,448	92,343	0
73	<i>Minnesota Center for the Book</i>	100	0	0	0	0	0	250	0	0	100	0	125	125	250	250	0	0	0	0
74	Minnesota Foundation for Student Organizations	1,450	1,536	1,536	0	0	0	0	0	0	1,450	0	768	768	1,536	0	768	768	1,536	0
75	<i>MN Independence Life College & Community (Transfer to OHE)</i>	0	0	0	0	0	0	0	0	0	0	0	500	625	1,125	1,125	625	625	1,250	1,250
76	Minnesota Math Corps Program	1,000	1,000	1,000	0	0	0	1,000	0	0	1,000	0	500	500	1,000	0	500	500	1,000	0
77	Minnesota Principals Academy	400	400	400	0	0	0	100	0	0	400	0	200	200	400	0	200	200	400	0
78	Minnesota Youth Council	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0
79	Museums and Education Centers	920	920	920	0	0	0	262	0	162	920	0	460	460	920	0	460	460	920	0
80	<i>Online Access to Music Education Grants</i>	0	0	0	0	0	0	0	0	200	0	0	100	100	200	200	0	0	0	0
81	<i>P-TECH Schools</i>	0	0	0	0	0	0	0	0	3,000	0	0	500	500	1,000	1,000	791	791	1,582	1,582
82	<i>Race 2 Reduce</i>	307	0	0	0	0	0	0	0	100	307	0	50	0	50	50	0	0	0	0
83	<i>Recovery Program Grants</i>	1,500	1,500	1,500	0	0	0	0	0	0	1,386	(114)	750	750	1,500	0	750	750	1,500	0
84	Rural Career and Technical Education Consortium	3,000	6,000	6,000	0	0	0	0	0	0	3,000	0	3,000	3,000	6,000	0	3,000	3,000	6,000	0
85	Sanneh Foundation	1,000	0	0	0	0	0	0	0	2,000	1,000	0	0	0	0	0	0	0	0	0
86	ServeMinnesota	1,800	1,800	1,800	0	0	0	0	0	0	1,800	0	900	900	1,800	0	900	900	1,800	0
87	ServeMinnesota at Tribal Contract Schools	0	0	0	0	0	0	832	0	416	0	0	0	0	0	0	0	0	0	0
88	<i>Singing Based Pilot Program (Rock 'n' Read)</i>	500	0	0	0	0	0	0	(230)	0	270	(230)	230	0	230	230	0	0	0	0
89	<i>Starbase MN</i>	1,350	1,000	1,000	0	0	0	0	(1,350)	(1,000)	0	(1,350)	1,850	500	2,350	1,350	500	500	1,000	0
90	Statewide Testing and Reporting System	21,784	21,784	21,784	0	(15)	0	(15)	0	0	21,784	0	10,892	10,892	21,784	0	10,892	10,892	21,784	0
91	Staff Development Aid for Co-ops and Intermediates	2,595	0	0	0	0	0	0	0	0	2,595	0	0	0	0	0	0	0	0	0
92	Support Students Experiencing Homelessness Grants	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
93	Teacher Candidate Grants	0	0	0	0	3,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0
95	<u>Tribal Contract Schools</u>	5,902	3,604	3,788	0	3,536	0	3,536	0	0	5,902	0	3,275	3,763	7,038	3,434	4,077	4,331	8,408	4,620
96	Tribal Nations Education Committee	0	0	0	0	300	0	300	0	0	0	0	0	0	0	0	0	0	0	0
97	<i>Vision Therapy Pilot Project</i>	200	0	0	0	0	0	0	(200)	0	0	(200)	0	0	0	0	0	0	0	0
98	Vocational Enrichment Grant	0	0	0	0	0	0	200	0	87	0	0	0	0	0	0	0	0	0	0
99	Western MN Mobile Manufacturing Lab	521	0	0	0	0	0	0	0	0	521	0	0	0	0	0	0	0	0	0
100	Education Excellence Subtotal	513,564	553,689	590,393	0	13,668	(860)	43,088	(2,641)	6,923	510,810	(2,754)	277,938	285,418	563,356	9,667	294,270	303,621	597,891	7,498
101																				
102	Teachers																			
103	Agricultural Educator Grants	529	500	500	0	0	0	0	0	50	529	0	250	250	500	0	250	250	500	0
104	<u>Alternative Teacher Comp. Aid (Q-Comp)</u>	179,475	178,037	177,104	0	0	0	0	0	0	179,475	0	89,196	88,841	178,037	0	88,613	88,491	177,104	0
105	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	27	0	27	0	0	0	0	15	12	27	27	0	0	0	0
106	Alternative Teacher Prep Grants (Transfer to OHE)	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0
107	American Indian Teacher Preparation Grants	920	920	920	0	0	0	1,200	0	0	920	0	460	460	920	0	460	460	920	0
108	<i>Collaborative Urban Educator Grants</i>	2,000	2,000	2,000	0	0	0	4,000	0	0	2,000	0	1,099	1,000	2,099	99	1,000	1,000	2,000	0
109	Come Teach in MN - Hiring Bonuses	0	0	0	0	0	0	2,100	0	0	0	0	0	0	0	0	0	0	0	0
110	Curriculum Best Practices Sharing	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0
111	Expanded Concurrent Enrollment Grants (Intro to Teaching)	712	750	750	0	328	0	0	0	0	712	0	375	375	750	0	375	375	750	0
112	MDE Grant Administration - Transfer to SRF Fund	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Literacy Professional Development for Teachers	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0
114	<i>Minnesota Council on Economic Education</i>	0	0	0	0	0	0	1,000	0	0	0	0	117	118	235	235	0	0	0	0
115	<i>Northwest Regional Partnership</i>	2,779	0	0	0	0	(1,000)	1,000	(1,500)	0	1,779	(1,000)	1,000	0	1,000	1,000	0	0	0	0
116	Paraprofessional Pathway to Licensure (Grow Your Own)	2,910	3,000	3,000	0	(90)	0	7,000	0	0	2,910	0	1,500	1,500	3,000	0	1,500	1,500	3,000	0
117	MDE Grant Administration - Transfer to SRF Fund	0	0	0	0	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0
118	<i>Statewide Concurrent Enrollment Teacher Training Program</i>	750	750	750	0	0	(400)	400	0	0	350	(400)	775	375	1,150	400	375	375	750	0
119	<i>Teachers of Color: Mentoring & Retention Incentive Grants</i>	0	0	0	0	4,000	0	3,000	0	0	0	0	750	750	1,500	1,500	750	742	1,492	1,492
120	Teachers of Color Report	0	0	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0
121	Teachers Subtotal	190,075	185,957	185,024	0	4,393	(1,400)	19,742	(1,500)	2,050	188,675	(1,400)	95,537	93,681	189,218	3,261	93,323	93,193	186,516	1,492

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122																				
123	Special Education																			
124	Aid for Children with Disabilities	2,335	2,946	3,751	0	0	0	0	0	0	2,335	0	1,382	1,564	2,946	0	1,765	1,986	3,751	0
125	Court-Placed Special Education Revenue	30	63	67	0	0	0	0	0	0	30	0	31	32	63	0	33	34	67	0
126	SMSU Special Ed Teacher Education Program	253	0	0	0	0	0	0	0	0	253	0	0	0	0	0	0	0	0	0
127	Special Education Out-Of-State Tuition	500	500	500	0	0	0	0	0	0	500	0	250	250	500	0	250	250	500	0
128	<u>Special Education - Regular (Linked to VPK)</u>	2,855,310	3,298,348	3,798,196	0	0	0	0	0	0	2,855,310	0	1,592,153	1,706,195	3,298,348	0	1,833,796	1,964,400	3,798,196	0
129	<u>Funding Increase & Reform</u>	0	0	0	0	90,691	0	117,848	0	0	0	0	25,440	65,251	90,691	90,691	69,956	72,235	142,191	142,191
130	<u>VPK: Maintain Existing Slots</u>	0	0	0	0	3,151	0	3,151	0	0	0	0	1,472	1,679	3,151	3,151	207	0	207	207
131	Supplemental Aid - Duluth & Monticello	0	0	0	0	0	0	2,400	0	0	0	0	0	0	0	0	0	0	0	0
132	<u>Travel for Home-based Services</u>	786	864	943	0	0	0	0	0	0	786	0	422	442	864	0	462	481	943	0
133	Special Education Subtotal	2,859,214	3,302,721	3,803,457	0	93,842	0	123,399	0	0	2,859,214	0	1,621,150	1,775,413	3,396,563	93,842	1,906,469	2,039,386	3,945,855	142,398
134																				
135	Facilities																			
136	<u>Debt Service Equalization Aid</u>	48,044	41,047	42,964	0	0	0	0	0	0	48,044	0	20,684	20,363	41,047	0	20,843	22,121	42,964	0
137	Early Repayment Aid Incentive	4,700	4,700	0	0	0	0	0	0	0	4,700	0	2,350	2,350	4,700	0	0	0	0	0
138	Equity in Telecommunications Access	7,500	7,500	7,500	0	0	0	0	0	1,000	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0
139	<u>Long-Term Facilities Maintenance Equalized Aid</u>	183,061	212,994	221,614	0	0	0	0	0	0	183,061	0	105,144	107,850	212,994	0	109,973	111,641	221,614	0
140	<u>Building Age Adjustment</u>	0	0	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	0
141	Hopkins	0	0	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0
142	LTFM Aid for Cooperatives	0	0	0	0	0	0	139	0	0	0	0	0	0	0	0	0	0	0	0
143	<u>VPK: Maintain Existing Slots</u>	0	0	0	0	363	0	363	0	0	0	0	171	192	363	363	18	0	18	18
144	Maximum Effort Loan Aid	6,510	6,582	3,291	0	0	0	0	0	0	6,510	0	3,291	3,291	6,582	0	3,291	0	3,291	0
145	Facilities Subtotal	249,815	272,823	275,369	0	363	0	597	0	1,000	249,815	0	135,390	137,796	273,186	363	137,875	137,512	275,387	18
147	Health & Safety																			
148	Innovative Mental Health Grants (Transfer to DHS)	0	0	0	0	0	0	5,400	0	0	0	0	0	0	0	0	0	0	0	0
149	Health Disparities & Educational Achievement Work Group (Transfer to DHS)	0	0	0	0	0	0	143	0	0	0	0	0	0	0	0	0	0	0	0
150	Paraprofessional Training	0	0	0	0	0	0	14,196	0	0	0	0	0	0	0	0	0	0	0	0
151	<u>Safe Schools Aid**</u>	0	0	0	0	17,300	0	24,370	0	74,523	0	0	0	0	0	0	0	0	0	0
152	School-Linked Mental Health Grants (Transfer to DHS)	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0
153	<u>Suicide Prevention Training for Teachers Grant</u>	0	0	0	0	0	0	0	0	480	0	0	265	0	265	265	0	0	0	0
154	Support Our Students (Support Staff)	10,681	0	0	0	0	0	10,000	0	0	10,681	0	0	0	0	0	0	0	0	0
155	Title IX Training and Compliance	0	0	0	0	0	0	292	0	0	0	0	0	0	0	0	0	0	0	0
156	Trauma-Informed School Incentive Aid	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0
157	Health & Safety Subtotal	10,681	0	0	0	17,300	0	60,401	0	80,003	10,681	0	265	0	265	265	0	0	0	0
158																				
159	Nutrition																			
160	<u>Breakfast after the Bell</u>	0	0	0	0	0	0	4,300	0	0	0	0	0	0	0	0	0	0	0	0
161	Kindergarten Milk	1,381	1,382	1,382	0	0	0	0	0	0	1,381	0	691	691	1,382	0	691	691	1,382	0
162	School Breakfast	20,713	22,607	24,428	0	0	0	0	0	0	20,713	0	11,073	11,534	22,607	0	11,996	12,432	24,428	0
163	<u>VPK: Maintain Existing Slots</u>	0	0	0	0	474	0	474	0	0	0	0	237	237	474	474	0	0	0	0
164	School Lunch	31,660	32,699	33,715	0	0	0	0	0	0	31,660	0	16,215	16,484	32,699	0	16,732	16,983	33,715	0
165	<u>VPK: Maintain Existing Slots</u>	0	0	0	0	182	0	182	0	0	0	0	91	91	182	182	0	0	0	0
166	Summer School Food Service Replacement Aid	300	300	300	0	0	0	0	0	0	300	0	150	150	300	0	150	150	300	0
167	Nutrition Subtotal	54,054	56,988	59,825	0	656	0	4,956	0	0	54,054	0	28,457	29,187	57,644	656	29,569	30,256	59,825	0
168																				
169	Libraries																			
170	<u>Basic System Support</u>	27,140	27,140	27,140	0	0	0	7,600	0	0	27,140	0	13,570	13,570	27,140	0	13,570	13,570	27,140	0
171	Electronic Library for Minnesota	1,800	1,800	1,800	0	0	0	0	0	0	1,800	0	900	900	1,800	0	900	900	1,800	0
172	<u>Multicounty, Multitype Library Systems</u>	2,600	2,600	2,600	0	0	0	0	0	0	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0
173	<u>Regional Library Telecommunications Aid</u>	4,370	4,600	4,600	0	0	0	0	0	0	4,370	0	2,300	2,300	4,600	0	2,300	2,300	4,600	0
174	Libraries Subtotal	35,910	36,140	36,140	0	0	0	7,600	0	0	35,910	0	18,070	18,070	36,140	0	18,070	18,070	36,140	0
175																				
176	General Education Total	14,387,598	14,611,676	14,758,665	0	558,055	0	597,437	0	99,577	14,387,598	0	7,427,516	7,611,416	15,038,932	427,256	7,646,760	7,671,438	15,318,198	559,533
177	Categorical Totals	3,913,313	4,408,318	4,950,208	0	130,222	(2,260)	259,783	(4,141)	89,976	3,909,159	(4,154)	2,176,807	2,339,565	4,516,372	108,054	2,479,576	2,622,038	5,101,614	151,406
178	Subtotal K-12 Education Aids	18,300,911	19,019,994	19,708,873	0	688,277	(2,260)	857,220	(4,141)	189,553	18,296,757	(4,154)	9,604,323	9,950,981	19,555,304	535,310	10,126,336	10,293,476	20,419,812	710,939

Italics = SS policy change. Underline = shifted programs.

Line No.	Program	February Forecast FY 2018-19	February Forecast FY 2020-21	February Forecast FY 2022-23	Difference Gov-Feb FY 18-19	Difference Gov-Feb FY 20-21	Difference Hse-Feb FY 18-19	Difference Hse-Feb FY 20-21	Difference Sen-Feb FY 18-19	Difference Sen-Feb FY 20-21	Special Session FY 2018-19	Difference SS-Feb FY 18-19	Special Session FY 2020	Special Session FY 2021	Special Session FY 2020-21	Difference SS-Feb FY 20-21	Special Session FY 2022	Special Session FY 2023	Special Session FY 2022-23	Difference SS-Feb FY 22-23
179	EARLY CHILDHOOD & FAMILY SUPPORT																			
180																				
181																				
182																				
183		0	0	0	0	0	0	500	0	0	0	0	250	250	500	500	0	0	0	0
184		7,238	7,264	7,221	0	0	0	0	0	0	7,238	0	3,639	3,625	7,264	0	3,609	3,612	7,221	0
185		60,629	62,692	63,732	0	4,033	0	4,033	0	750	60,629	0	32,176	33,531	65,707	3,015	33,911	34,184	68,095	4,363
186		136	136	136	0	0	0	0	0	0	136	0	68	68	136	0	68	68	136	0
187		138,518	141,418	141,418	0	0	(9,500)	25,670	(9,500)	44,500	134,018	(4,500)	75,209	70,709	145,918	4,500	70,709	70,709	141,418	0
188		97	98	98	0	0	0	0	0	0	97	0	49	49	98	0	49	49	98	0
189		50,200	50,200	50,200	0	0	0	0	0	0	50,200	0	25,100	25,100	50,200	0	25,100	25,100	50,200	0
190		1,071	1,024	941	0	0	0	0	0	0	1,071	0	521	503	1,024	0	482	459	941	0
191		562	562	562	0	0	0	0	0	0	562	0	281	281	562	0	281	281	562	0
192		0	0	0	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	0
193		3,120	1,800	1,800	0	0	0	0	0	0	3,120	0	900	900	1,800	0	900	900	1,800	0
194		0	3,500	3,500	0	0	0	0	0	0	0	0	1,750	1,750	3,500	0	1,750	1,750	3,500	0
195		0	0	0	0	0	0	205	0	0	0	0	75	75	150	150	0	0	0	0
196		67,366	67,366	67,366	0	0	0	0	0	0	67,366	0	33,683	33,683	67,366	0	33,683	33,683	67,366	0
197		328,937	336,060	336,974	0	4,033	(9,500)	30,608	(9,500)	45,250	324,437	(4,500)	173,701	170,524	344,225	8,165	170,542	170,795	341,337	4,363
198	Community Education																			
199																				
200		1,416	1,420	1,420	0	0	0	0	0	0	1,416	0	710	710	1,420	0	710	710	1,420	0
201		887	587	344	0	0	0	0	0	0	887	0	330	257	587	0	196	148	344	0
202		5,200	5,200	5,200	0	0	0	740	0	0	5,200	0	2,600	2,600	5,200	0	2,600	2,600	5,200	0
203		960	960	960	0	0	0	1,260	0	1,540	960	0	1,250	1,250	2,500	1,540	480	480	960	0
204		140	140	140	0	0	0	0	0	0	140	0	70	70	140	0	70	70	140	0
205		1	2	2	0	0	0	0	0	0	1	0	1	1	2	0	1	1	2	0
206		8,604	8,309	8,066	0	0	0	2,000	0	1,540	8,604	0	4,961	4,888	9,849	1,540	4,057	4,009	8,066	0
207																				
208	Lifelong Learning																			
209		97,290	101,726	107,933	0	0	0	3,800	0	0	97,290	0	50,106	51,620	101,726	0	53,169	54,764	107,933	0
210		250	250	250	0	0	0	240	0	0	250	0	245	245	490	240	125	125	250	0
211		67	0	0	0	0	0	0	0	0	67	0	0	0	0	0	0	0	0	0
212		97,607	101,976	108,183	0	0	0	4,040	0	0	97,607	0	50,351	51,865	102,216	240	53,294	54,889	108,183	0
213	Subtotal Early Childhood & Family Support Aids																			
214		435,148	446,345	453,223	0	4,033	(9,500)	36,648	(9,500)	46,790	430,648	(4,500)	229,013	227,277	456,290	9,945	227,893	229,693	457,586	4,363
215																				
216	Education Aids Subtotal	18,736,059	19,466,339	20,162,096	0	692,310	(11,760)	893,868	(13,641)	236,343	18,727,405	(8,654)	9,833,336	10,178,258	20,011,594	545,255	10,354,229	10,523,169	20,877,398	715,302
217																				
218																				
219	STATE AGENCIES																			
220																				
221		39,245	40,089	40,080	0	0	0	0	0	0	39,245	0	20,079	20,010	40,089	0	20,030	20,050	40,080	0
222		2,614	0	0	0	0	0	0	(150)	0	2,614	0	0	0	0	0	0	0	0	0
223		463	0	0	0	464	0	0	0	464	463	0	232	232	464	464	232	232	464	464
224		0	0	0	0	285	0	22	0	174	0	0	87	87	174	174	87	87	174	174
225		0	0	0	0	448	0	448	0	0	0	0	0	0	0	0	0	0	0	0
226		246	246	246	0	0	0	0	0	0	246	0	123	123	246	0	123	123	246	0
227		1,440	1,440	1,440	0	0	0	0	0	0	1,440	0	720	720	1,440	0	720	720	1,440	0
228		500	500	500	0	0	0	0	0	0	500	0	250	250	500	0	250	250	500	0
230	Litigation Fees	0	0	0	0	1,644	0	1,644	0	0	0	0	0	0	0	0	0	0	0	0
231		4,000	0	0	(2,000)	4,700	(2,000)	4,700	(2,000)	0	1,500	(2,500)	4,700	0	4,700	4,700	0	0	0	0
232		3,250	0	0	0	880	0	880	0	0	3,250	0	400	480	880	880	480	480	960	960
233		0	0	0	0	694	0	694	0	0	0	0	0	0	0	0	0	0	0	0
234		0	0	0	0	280	0	280	0	0	0	0	0	0	0	0	0	0	0	0

Line No.	Program	February Forecast FY 2018-19	February Forecast FY 2020-21	February Forecast FY 2022-23	Difference Gov-Feb FY 18-19	Difference Gov-Feb FY 20-21	Difference Hse-Feb FY 18-19	Difference Hse-Feb FY 20-21	Difference Sen-Feb FY 18-19	Difference Sen-Feb FY 20-21	Special Session FY 2018-19	Difference SS-Feb FY 18-19	Special Session FY 2020	Special Session FY 2021	Special Session FY 2020-21	Difference SS-Feb FY 20-21	Special Session FY 2022	Special Session FY 2023	Special Session FY 2022-23	Difference SS-Feb FY 22-23
235	<i>Operating Adjustment</i>	0	0	0	0	2,934	0	2,934	0	(3,364)	0	0	1,265	1,669	2,934	2,934	1,669	1,669	3,338	3,338
238	Regional Centers for Excellence	2,000	2,000	2,000	0	3,000	0	3,000	0	0	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0
239	Safety and Technical Assistance Center	1,000	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0
240	Second Chance Agency Director	0	0	0	0	345	0	345	0	0	0	0	0	0	0	0	0	0	0	0
241	Turnaround Arts	0	0	0	0	280	0	280	0	0	0	0	0	0	0	0	0	0	0	0
242	<i>VPK Admin</i>	0	0	0	0	680	0	680	0	0	0	0	340	340	680	680	0	0	0	0
243	Department of Education Subtotal	54,758	44,275	44,266	(2,000)	16,634	(2,000)	15,907	(2,150)	(2,726)	52,258	(2,500)	29,196	24,911	54,107	9,832	24,591	24,611	49,202	4,936
244																				
245	Professional Educator Licensing & Standards Board																			
246	<i>Base PELSB Budget (Moved from SRF)</i>	6,963	1,691	1,746	0	3,772	0	0	0	3,772	6,963	0	2,744	2,719	5,463	3,772	2,719	2,719	5,438	3,692
248	Prof. Educator Licensing & Standards Board Subtotal	6,963	1,691	1,746	0	3,772	0	0	0	3,772	6,963	0	2,744	2,719	5,463	3,772	2,719	2,719	5,438	3,692
249																				
250	Minnesota State Academies																			
251	Base Academies Budget	28,368	26,468	26,495	0	0	0	0	0	0	28,368	0	13,231	13,237	26,468	0	13,244	13,251	26,495	0
252	Enhancing Services	0	0	0	0	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	0	0
253	<i>Operating Adjustment</i>	0	0	0	0	1,065	0	1,065	0	0	0	0	515	550	1,065	1,065	550	550	1,100	1,100
254	Technology Initiative	0	0	0	0	1,155	0	1,155	0	0	0	0	0	0	0	0	0	0	0	0
257	Minnesota State Academies Subtotal	28,368	26,468	26,495	0	3,370	0	3,370	0	0	28,368	0	13,746	13,787	27,533	1,065	13,794	13,801	27,595	1,100
258																				
259	Perpich Center for Arts Education																			
260	Base Center for Arts Education Budget	13,574	14,010	14,032	0	0	0	0	0	0	13,574	0	7,002	7,008	14,010	0	7,013	7,019	14,032	0
262	<i>Operating Adjustment</i>	0	0	0	0	485	0	485	0	(4,894)	0	0	210	275	485	485	275	275	550	550
265	<i>Severance Payments & Required Payouts</i>	1,200	0	0	0	0	0	0	(800)	0	400	(800)	80	0	80	80	0	0	0	0
266	Technology Initiative	0	0	0	0	1,340	0	1,340	0	0	0	0	0	0	0	0	0	0	0	0
267	Turnaround Arts	370	0	0	0	0	0	0	0	0	370	0	0	0	0	0	0	0	0	0
268	Perpich Center for Arts Education Subtotal	15,144	14,010	14,032	0	1,825	0	1,825	(800)	(4,894)	14,344	(800)	7,292	7,283	14,575	565	7,288	7,294	14,582	550
269																				
270	Subtotal State Agencies	105,233	86,444	86,539	(2,000)	25,601	(2,000)	21,102	(2,950)	(3,848)	101,933	(3,300)	52,978	48,700	101,678	15,234	48,392	48,425	96,817	10,278
271																				
272	TOTAL GENERAL FUND E-12 APPROPRIATIONS	18,841,292	19,552,783	20,248,635	(2,000)	717,911	(13,760)	914,970	(16,591)	232,495	18,829,338	(11,954)	9,886,314	10,226,958	20,113,272	560,489	10,402,621	10,571,594	20,974,215	725,580
273	Change from Prior Year or Biennium		3.8%	3.6%									3.0%	3.4%	6.8%		1.7%	1.6%	4.3%	
274																				
275	REVENUES, TRANSFERS, & CANCELLATIONS																			
276	<i>BOSA Licensure Fees (Moved from SRF)</i>	0	0	0	0	520	0	0	0	520	0	0	260	260	520	520	260	260	520	520
277	<i>BOSA Fee Increase Revenue</i>	0	0	0	0	230	0	0	0	174	0	0	87	87	174	174	87	87	174	174
278	Minnesota State Academies Rental Income (Moved to SRF)	0	0	0	0	0	0	0	0	(6)	0	0	0	0	0	0	0	0	0	0
279	<i>PELSB Licensure Fees (Moved from SRF)</i>	0	0	0	0	3,716	0	0	0	3,716	0	0	1,898	1,818	3,716	3,716	1,818	1,818	3,636	3,636
280	Subtotal Revenues, Transfers, & Cancellations	0	0	0	0	4,466	0	0	0	4,404	0	0	2,245	2,165	4,410	4,410	2,165	2,165	4,330	4,330
281																				
282	OTHER GENERAL FUND IMPACTS																			
283	Homestead Credit Refund (Safe Schools Levy)	0	0	0	0	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0
284	Income and Corporate Tax Revenue (Safe Schools Levy)	0	0	0	0	[-200]	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285	Tax Interaction (Referendum Equalization)*	0	0	0	0	0	0	(1,210)	0	0	0	0	0	0	0	0	0	0	0	0
286	Subtotal Other General Fund Impacts	0	0	0	0	260	0	(1,210)	0	0	0	0	0	0	0	0	0	0	0	0
287																				
288	TOTAL GENERAL FUND E-12 BALANCE	18,841,292	19,552,783	20,248,635	(2,000)	713,705	(13,760)	913,760	(16,591)	228,091	18,829,338	(11,954)	9,884,069	10,224,793	20,108,862	556,079	10,400,456	10,569,429	20,969,885	721,250
289	Change from Prior Year or Biennium		3.8%	3.6%									3.0%	3.4%	6.8%		1.7%	1.6%	4.3%	

Italics = SS policy change. Underline = shifted programs.

Line No.	Program	February Forecast FY 2018-19	February Forecast FY 2020-21	February Forecast FY 2022-23	Difference Gov-Feb FY 18-19	Difference Gov-Feb FY 20-21	Difference Hse-Feb FY 18-19	Difference Hse-Feb FY 20-21	Difference Sen-Feb FY 18-19	Difference Sen-Feb FY 20-21	Special Session FY 2018-19	Difference SS-Feb FY 18-19	Special Session FY 2020	Special Session FY 2021	Special Session FY 2020-21	Difference SS-Feb FY 20-21	Special Session FY 2022	Special Session FY 2023	Special Session FY 2022-23	Difference SS-Feb FY 22-23
290																				
291	SPECIAL REVENUE FUND																			
292																				
293	REVENUES																			
294	Administrator Licensure Account (BOSA)	0	0	0	0	0	0	464	0	0	0	0	0	0	0	0	0	0	0	0
295	Administrator Licensure Account (BOSA) - Fee Increase	0	0	0	0	0	0	230	0	0	0	0	0	0	0	0	0	0	0	0
296	<i>BOSA Fees (Moved to GF)</i>	0	464	464	0	(464)	0	(464)	0	(464)	0	0	0	0	0	(464)	0	0	0	(464)
297	Collaborative Urban & Greater MN Educators of Color Grants (Transfer from GF)	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0
298	<i>Early Learning Scholarships Account (Transfer from GF)</i>	0	0	0	0	141,418	0	167,088	0	185,918	0	0	75,209	70,709	145,918	145,918	70,709	70,709	141,418	141,418
299	<i>Head Start Background Checks</i>	0	0	0	0	59	0	59	0	0	0	0	51	8	59	59	8	8	16	16
300	<i>Teacher Background Checks</i>	0	0	0	0	0	0	0	0	0	0	0	86	86	172	172	86	86	172	172
301	Licensure by Portfolio Fees	51	68	68	0	0	0	0	0	0	51	0	34	34	68	0	34	34	68	0
302	MDE Grant Administration Account	0	0	0	0	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0
303	Minnesota State Academies Rental Income (Senate moved from GF)	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0
304	<i>PELSB Licensure Fees (Moved to GF)</i>	0	3,772	3,692	0	(3,772)	0	0	0	(3,772)	0	0	0	0	0	(3,772)	0	0	0	(3,692)
305	Subtotal Revenues	51	4,304	4,224	0	137,369	0	173,377	0	181,688	51	0	75,380	70,837	146,217	141,913	70,837	70,837	141,674	137,450
306																				
307	APPROPRIATIONS & EXPENDITURES																			
308	<i>BOSA Base (Moved to GF)</i>	0	464	464	0	(464)	0	230	0	(464)	0	0	0	0	0	(464)	0	0	0	(464)
309	<i>Collaborative Urban & Greater MN Educators of Color Grants</i>	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0
310	<i>Early Learning Scholarships Account</i>	0	0	0	0	141,418	0	167,088	0	185,918	0	0	75,209	70,709	145,918	145,918	70,709	70,709	141,418	141,418
311	<i>Head Start Background Checks</i>	0	0	0	0	59	0	59	0	0	0	0	51	8	59	59	8	8	16	16
312	<i>Teacher Background Checks</i>	0	0	0	0	0	0	0	0	0	0	0	86	86	172	172	86	86	172	172
313	Licensure by Portfolio	51	68	68	0	0	0	0	0	0	51	0	34	34	68	0	34	34	68	0
314	MDE Grant Administration Account	0	0	0	0	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0
315	Minnesota State Academies Rental Income (Prof. Development)	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0
316	<i>PELSB Base (Moved to GF)</i>	0	3,772	3,692	0	(3,772)	0	0	0	(3,772)	0	0	0	0	0	(3,772)	0	0	0	(3,692)
317	Subtotal Appropriations & Expenditures	51	4,304	4,224	0	137,369	0	173,377	0	181,688	51	0	75,380	70,837	146,217	141,913	70,837	70,837	141,674	137,450
318	TOTAL SPECIAL REVENUE E-12 BALANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Notes:
*The Tax bill (Laws 2019, 1st Special Session, Chapter 6) contains the House approach to operating referendum equalization at \$8.99 million for FY20-21 and \$17.55 million for FY22-23.
**Article 5, section 5 provides up to \$30 million of safe schools supplemental aid to school districts and charter schools for FY20 only, contingent upon the general fund closing balance for FY19.