

# 2023 Legislature - Children & Families

2022 November Forecast Data - \$ in Thousands

Updated 3/16/2023 10:52 AM

		A	B	C	D	E	F	G	H	I
Line No.	Program	Nov '22 Forecast FY 2022	Nov '22 Forecast FY 2023	Nov '22 Forecast FY 22-23	Nov '22 Forecast FY 2024	Nov '22 Forecast FY 2025	Nov '22 Forecast FY 24-25	Nov '22 Forecast FY 2026	Nov '22 Forecast FY 2027	Nov '22 Forecast FY 26-27
1	<b>EARLY EDUCATION - General Fund</b>									
2										
3	<u>Developmental Screening Aid</u>	3,373	3,484	6,857	3,428	3,353	6,781	3,334	3,330	6,664
4	<u>Early Childhood Family Education Aid</u>	34,118	35,064	69,182	35,497	35,783	71,280	36,062	36,343	72,405
5	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	68	68	136
6	Early Learning Scholarships (Transfer to SRF)	70,709	70,709	141,418	70,709	70,709	141,418	70,709	70,709	141,418
7	Educate Parents Partnership	49	49	98	49	49	98	49	49	98
8	Head Start Program	24,873	25,327	50,200	25,100	25,100	50,200	25,100	25,100	50,200
9	<u>Home Visiting Aid</u>	441	412	853	391	315	706	246	213	459
10	Kindergarten Entrance Assessment Program	266	296	562	281	281	562	281	281	562
11	ParentChild+ Program	900	900	1,800	900	900	1,800	900	900	1,800
12	Quality Rating & Improvement System (Transfer to DHS)	0	0	0	1,750	1,750	3,500	1,750	1,750	3,500
13	<u>School Readiness</u>	33,683	33,683	67,366	33,683	33,683	67,366	33,683	33,683	67,366
14	<b>Early Education Base Total</b>	<b>168,480</b>	<b>169,992</b>	<b>338,472</b>	<b>171,856</b>	<b>171,991</b>	<b>343,847</b>	<b>172,182</b>	<b>172,426</b>	<b>344,608</b>
15	<b>Governor's Jan'23 Change Items:</b>									
16	Breakfast Aid for ECSE Students [tracked in Ed Finance]				[150]	[150]	[300]	[150]	[150]	[300]
17	<u>Developmental Screening Aid Increase</u>				923	1,006	1,929	1,000	999	1,999
18	Developmental Screening Aid - MDE Admin				127	77	204	77	77	154
19	<u>ECFE Formula Allowance Increase &amp; Indexation</u>				3,110	5,093	8,203	7,439	9,549	16,988
20	Early Childhood Teacher Shortage				478	478	956	688	688	1,376
21	Early Childhood Teacher Shortage - MDE Admin				12	12	24	12	12	24
22	Early Learning Scholarships Increase (Tr to SRF)				90,000	90,000	180,000	90,000	90,000	180,000
23	E. L. Scholarships - Reallocation of Pathway II to Targeted PreK				0	0	0	(28,200)	(28,200)	(56,400)
24	<u>English Learner Aid for ECSE Students [tracked in Ed Finance]</u>				[474]	[582]	[1,056]	[649]	[720]	[1,369]
25	Grow Your Own Early Educators (Tr to SR Fund)				1,500	1,500	3,000	1,500	1,500	3,000
26	Kindergarten Entrance Assessment -Reallocation to Targeted PreK				0	0	0	(281)	(281)	(562)
27	Targeted Pre-Kindergarten Program:				[24,664]	[25,882]	[50,546]	[229,758]	[261,442]	[491,200]
28	Targeted PreK - Admin & MN.IT				2,460	1,586	4,046	2,806	2,806	5,612
29	Targeted PreK - Child Care & Head Start				0	0	0	99,551	118,812	218,363
30	Targeted PreK - Planning, Coaching, Assessment				5,233	5,233	10,466	4,394	4,544	8,938
31	Targeted Pre-K - VPK/SRP Components:									

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32	<u>Targeted PreK - Achievement &amp; Integration Aid</u>				208	232	440	928	1,111	2,039
33	<u>Targeted PreK - Alternative Teacher Pay</u>				190	211	401	1,018	1,198	2,216
34	<u>Targeted PreK - Charter School Building Lease Aid</u>				34	37	71	2,928	3,071	5,999
35	<u>Targeted PreK - General Ed Formula Aid</u>				15,643	17,089	32,732	111,053	122,343	233,396
36	<u>Targeted PreK - LTFM Equalization Aid</u>				129	147	276	855	1,018	1,873
37	Targeted PreK - School Breakfast				94	94	188	1,424	1,557	2,981
38	Targeted PreK - School Lunch				31	31	62	470	514	984
39	<u>Targeted PreK - Special Education</u>				642	1,222	1,864	4,331	4,468	8,799
40	<b>Early Education Change Item Total</b>				<b>120,814</b>	<b>124,048</b>	<b>244,862</b>	<b>301,993</b>	<b>335,786</b>	<b>637,779</b>
41										
42	<b>Early Education Base + Change Total</b>	<b>168,480</b>	<b>169,992</b>	<b>338,472</b>	<b>292,670</b>	<b>296,039</b>	<b>588,709</b>	<b>474,175</b>	<b>508,212</b>	<b>982,387</b>
43							71%			185%
44	<b>EARLY EDUCATION - Special Revenue Fund</b>									
45										
46	<b>Expenditure Authority (Reduced Expenditure Authority)</b>									
47	Early Learning Scholarships	0	0	0	90,000	90,000	180,000	90,000	90,000	180,000
48	E.L. Scholarships - Reallocation of Pathway II to Targeted PreK	0	0	0	0	0	0	(28,200)	(28,200)	(56,400)
49	Grow Your Own - Early Childhood Educators	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000
50	<b>Subtotal Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,500</b>	<b>91,500</b>	<b>183,000</b>	<b>63,300</b>	<b>63,300</b>	<b>126,600</b>
51										
52	<b>Revenues (Revenue Reduction)</b>									
53	Early Learning Scholarships	0	0	0	90,000	90,000	180,000	90,000	90,000	180,000
54	E.L. Scholarships - Reallocation of Pathway II to Targeted PreK	0	0	0	0	0	0	(28,200)	(28,200)	(56,400)
55	Grow Your Own - Early Childhood Educators	0	0	0	1,500	1,500	3,000	1,500	1,500	3,000
56	<b>Subtotal Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,500</b>	<b>91,500</b>	<b>183,000</b>	<b>63,300</b>	<b>63,300</b>	<b>126,600</b>
57										
58	<b>TOTAL EARLY ED SPECIAL REVENUE FUND CHANGE ITEMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59										

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60	<b>HUMAN SERVICES</b>									
61										
62	<b>Department of Human Services - Base</b>									
63	Mn Family Investment Program/Diversionary Work Program	164,694	80,605	245,299	84,092	85,530	169,622	86,121	87,043	173,164
64	Mn Family Investment Program Child Care	0	0	0	25,442	90,655	116,097	114,931	139,948	254,879
65	Northstar Care for Children	93,682	103,711	197,393	120,060	128,896	248,956	137,031	143,556	280,587
66	Basic Sliding Fee Child Care	53,350	53,362	106,712	53,366	53,366	106,732	53,366	53,366	106,732
67	Support Services Grants	8,692	8,715	17,407	8,715	8,715	17,430	8,715	8,715	17,430
68	Child Care Development Grants	2,937	2,962	5,899	1,737	1,737	3,474	1,737	1,737	3,474
69	Child Support Enforcement Grants	50	50	100	50	50	100	50	50	100
70	Children's Services Grants	50,894	53,263	104,157	52,368	52,368	104,736	52,368	52,368	104,736
71	Children & Community Services Grants	59,353	60,856	120,209	60,856	60,856	121,712	60,856	60,856	121,712
72	Children & Economic Support Grants	28,910	33,334	62,244	32,740	32,740	65,480	32,740	32,740	65,480
73	<b>DHS Total Base Children &amp; Families</b>	<b>462,562</b>	<b>396,858</b>	<b>859,420</b>	<b>439,426</b>	<b>514,913</b>	<b>954,339</b>	<b>547,915</b>	<b>580,379</b>	<b>1,128,294</b>
74	<b>Change Items:</b>									
75	Integrated Services for Children and Families				16,841	12,519	29,360	10,024	7,551	17,575
76	Employment & Income Verification for Public Assistance Progs				1,000	1,000	2,000	1,000	1,000	2,000
77	CCAP Max Rates Increase to 75th Percentile				21,734	96,449	118,183	127,032	133,063	260,095
78	Admin Improvements for Child Care Providers				678	647	1,325	974	1,015	1,989
79	Expanding Child Care for Foster Care (Family Definition)				89	13,149	13,238	26,222	26,222	52,444
80	Supporting the Child Care Industry and Workforce				175,418	181,574	356,992	174,570	174,585	349,155
81	Child Support Improvements & Investments				218	268	486	110	110	220
82	Preserving American Indian Families				6,733	7,106	13,839	7,341	6,565	13,906
83	Families First Prevention Services Act -Phase 3				14,089	22,045	36,134	24,891	24,866	49,757
84	Tribal Child Welfare Agencies & Am Indian Child Welfare Initiative				9,950	11,931	21,881	14,530	14,365	28,895
85	Support After Foster Care				8,407	9,260	17,667	9,260	9,260	18,520
86	Addressing Homelessness for Mn Adults, Youth, & Families				26,073	31,262	57,335	46,262	46,262	92,524
87	Food Security for Mn Families				32,875	13,264	46,139	12,264	12,111	24,375
88	Building Assets for Mn Families				1,527	2,822	4,349	5,322	5,322	10,644

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89	Supporting Working Minnesotans				703	1,838	2,541	17,242	22,293	39,535
90	Non-Care Giver Sex Trafficking Response Path				85	17	102	17	17	34
91	Financial Fraud & Abuse Investigations Program Integrity				1,010	876	1,886	876	876	1,752
92	Critical Resources for Licensing				7,170	9,457	16,627	9,937	10,226	20,163
93	Family Child Care Continuous Licenses				708	0	708	0	0	0
94	Child Care Assistance Program BSF Enhancements				15,000	15,000	30,000	15,000	15,000	30,000
95	Community Resource Centers				2,041	14,277	16,318	17,669	17,669	35,338
96	New Dept. of Children, Youth & Families				7,370	0	7,370	0	0	0
97	<b>DHS Total Changes Children and Families</b>				<b>349,719</b>	<b>444,761</b>	<b>794,480</b>	<b>520,543</b>	<b>528,378</b>	<b>1,048,921</b>
98										
99	Federal Funds Participation (FFP) Offset									
100	Integrated Services for Children and Families				(1,515)	(1,709)	(3,224)	(1,389)	(1,288)	(2,677)
101	CCAP Max Rates Increase to 75th Percentile				(43)	(49)	(92)	(49)	(49)	(98)
102	Supporting the Child Care Industry and Workforce				(2,182)	(1,810)	(3,992)	(1,810)	(1,810)	(3,620)
103	Administrative Improvements for Child Care Providers				(45)	(180)	(225)	(285)	(298)	(583)
104	Preserving American Indian Families				(745)	(864)	(1,609)	(864)	(616)	(1,480)
105	Families First Prevention Services Act -Phase 3				(1,128)	(1,274)	(2,402)	(1,229)	(1,221)	(2,450)
106	Tribal Child Welfare Agencies & Am Indian Child Welfare Initiative				(45)	(53)	(98)	(53)	0	(53)
107	Support After Foster Care				(249)	(286)	(535)	(286)	(286)	(572)
108	Addressing Homelessness for Mn Adults, Youth, & Families				(385)	(446)	(831)	(446)	(446)	(892)
109	Food Security for Mn Families				(360)	(404)	(764)	(404)	(356)	(760)
110	Building Assets for Mn Families				(89)	(103)	(192)	(103)	(103)	(206)
111	Financial Fraud & Abuse Investigations Program Integrity				(226)	(263)	(489)	(263)	(263)	(526)
112	Critical Resources for Licensing				(2,251)	(2,976)	(5,227)	(3,130)	(3,222)	(6,352)
113	Community Resource Centers				(653)	(633)	(1,286)	(669)	(669)	(1,338)
114	<b>DHS Total FFP Children and Families</b>				<b>(9,916)</b>	<b>(11,050)</b>	<b>(20,966)</b>	<b>(10,980)</b>	<b>(10,627)</b>	<b>(21,607)</b>
114	<b>DHS Total Net Changes</b>				<b>339,803</b>	<b>433,711</b>	<b>773,514</b>	<b>509,563</b>	<b>517,751</b>	<b>1,027,314</b>
115	<b>DHS Net General Fund Total Base and Changes</b>				<b>779,229</b>	<b>948,624</b>	<b>1,727,853</b>	<b>1,057,478</b>	<b>1,098,130</b>	<b>2,155,608</b>
116										
117	<b>Ombudsperson for Families - Base</b>	494	983	1,477	744	744	1,488	744	744	1,488

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118	Change Items:									
119	Operating Adjustment				15	32	47	32	32	64
120	Total General Fund				759	776	1,535	776	776	1,552
121										
122	<b>Ombudsperson for American Indian Families - Base</b>	169	211	380	190	190	380	190	190	380
123	Change Items:									
124	Add Investigator (1 FTE)				92	92	184	92	92	184
125	Add Office Administrator (.5 FTE)				49	49	98	49	49	98
126	Operating Adjustment				5	9	14	9	9	18
127	Total General Fund				336	340	676	340	340	680
128										
129	<b>Ombudsperson for Foster Youth - Base</b>	0	775	775	726	726	1,452	726	726	1,452
130	Change Items:									
131	Operating Adjustment				16	33	49	33	33	66
132	Total General Fund				742	759	1,501	759	759	1,518
133										
134	HHS Programs General Fund Base Children and Families	463,225	398,827	862,052	441,086	516,573	957,659	549,575	582,039	1,131,614
135	HHS Programs Net General Fund Changes				339,980	433,926	773,906	509,778	517,966	1,027,744
136	<b>HHS Programs Subtotal</b>	<b>463,225</b>	<b>398,827</b>	<b>862,052</b>	<b>781,066</b>	<b>950,499</b>	<b>1,731,565</b>	<b>1,059,353</b>	<b>1,100,005</b>	<b>2,159,358</b>
137										
138	<b>Human Services - Other Funds</b>									
139										
140	Misc Special Revenue - Child Support Improvements - Transfer out				64	32	96	32	32	64
141	Misc Special Revenue - Child Support Improvements - Transfer in				(64)	(32)	(96)	(32)	(32)	(64)
142	Federal Funds - CCAP Max Rate	0	0	0	22,000	8,000	30,000	8,000	8,000	16,000
143	Federal Funds - Expand Ch Care for Foster Care (Family Definition)	0	0	0	0	539	539	1,114	1,114	2,228
144	Federal Funds - BSF Reprioritization	0	0	0	0	8,809	8,809	8,809	8,809	17,618
145	TANF - Operating Adjustment - Health Finance Sheet	0	0	0						

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146	TANF - Supporting Working Minnesotans	0	0	0	0	1,453	1,453	16,680	20,158	36,838
147										
148	<b>TOTAL HHS Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,262</b>	<b>10,262</b>	<b>25,489</b>	<b>28,967</b>	<b>54,456</b>
149										
150	<b>Children &amp; Families Total General Fund Base</b>	<b>631,705</b>	<b>568,819</b>	<b>1,200,524</b>	<b>612,942</b>	<b>688,564</b>	<b>1,301,506</b>	<b>721,757</b>	<b>754,465</b>	<b>1,476,222</b>
151	<b>Children &amp; Families Total Net General Fund Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,794</b>	<b>557,974</b>	<b>1,018,768</b>	<b>811,771</b>	<b>853,752</b>	<b>1,665,523</b>
152	<b>Children &amp; Families Total Net General Fund</b>	<b>631,705</b>	<b>568,819</b>	<b>1,200,524</b>	<b>1,073,736</b>	<b>1,246,538</b>	<b>2,320,274</b>	<b>1,533,528</b>	<b>1,608,217</b>	<b>3,141,745</b>