

House K-12 Education Finance

End of Session 2023 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	Feb '23 Forecast FY 22-23	Feb '23 Forecast FY 24-25	Feb '23 Forecast FY 26-27	EOS '23 Act/Est FY 2022	EOS '23 Act/Est FY 2023	EOS '23 Forecast FY 22-23	EOS '23 Forecast FY 2024	EOS '23 Forecast FY 2025	EOS '23 Forecast FY 24-25	EOS '23 Forecast FY 2026	EOS '23 Forecast FY 2027	EOS '23 Forecast FY 26-27
1	K-12 EDUCATION												
2													
3	General Education												
4	Formula Allowance (Not in Thousands)+				6,728	6,863		7,138	7,281		7,425	7,586	
5	Aid Shift Percentage (Current Payment/Final Payment)				90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%	
6													
7	General Education Base	14,825,775	15,459,575	15,218,806	7,354,159	7,471,616	14,825,775	8,093,493	8,229,982	16,323,475	8,384,779	8,590,283	16,975,062
8	Pension Adjustment Revenue Increase (2023, Ch 64)	0	0	0	0	0	0	0	0	0	45,518	53,408	98,926
9	General Education Base Subtotal	14,825,775	15,459,575	15,218,806	7,354,159	7,471,616	14,825,775	8,093,493	8,229,982	16,323,475	8,430,297	8,643,691	17,073,988
10													
11	Other General Education Programs												
12	Abatement Aid	3,382	5,004	6,198	2,042	1,340	3,382	2,339	2,665	5,004	2,949	3,249	6,198
13	Career & Technical Aid	4,467	2,273	694	2,582	1,885	4,467	1,512	761	2,273	410	284	694
14	Career and Technical Education Consortium	6,000	6,000	6,000	0	6,000	6,000	5,000	5,000	10,000	5,000	5,000	10,000
15	CTE EMS Course Grants	0	0	0	0	0	0	500	500	1,000	500	500	1,000
16	CTE Transportation Pilot Program	0	0	0	0	0	0	450	0	450	0	0	0
17	Consolidation Transition Aid	385	477	600	292	93	385	187	290	477	300	300	600
18	English Learner Cross-Subsidy Reduction Aid (FY22-25 Only)	4,000	4,000	0	2,000	2,000	4,000	2,000	2,000	4,000	0	0	0
19	Enrollment Options Transportation	31	37	42	15	16	31	18	19	37	20	22	42
20	Nonpublic Pupil Education Aid	35,596	45,533	51,136	16,757	18,839	35,596	22,354	23,902	46,256	25,477	27,097	52,574
21	Nonpublic Pupil Transportation	40,753	42,980	44,652	19,771	20,982	40,753	22,248	23,624	45,872	25,254	27,079	52,333
22	One-Room School House (ISD 690, Warroad)	130	130	130	65	65	130	65	65	130	65	65	130
23	Pregnant and Parenting Pupil Transportation	111	110	110	56	55	111	55	55	110	55	55	110
24	Transportation for ALC Students	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
25	Unemployment Aid (Tr to SRF)	0	0	0	0	0	0	135,000	0	135,000	0	0	0
26	Windom School District Onetime Supplemental Aid	0	0	0	0	0	0	1,000	0	1,000	0	0	0
27	Other General Education Programs Subtotal	94,855	106,544	109,562	43,580	51,275	94,855	193,728	59,881	253,609	61,030	64,651	125,681
28													
29	General Education Subtotal	14,920,630	15,566,119	15,328,368	7,397,739	7,522,891	14,920,630	8,287,221	8,289,863	16,577,084	8,491,327	8,708,342	17,199,669
30													
31	Education Excellence												
32	Achievement & Integration Aid	161,555	167,210	169,515	80,264	81,291	161,555	83,330	84,232	167,562	84,944	85,584	170,528
33	Alliance of Chicanos, Hispanics, & Latin Americans (ACHLA) Grant	0	0	0	0	0	0	300	200	500	0	0	0
34	AP/IB Examination Fees	9,000	9,000	9,000	3,000	6,000	9,000	4,500	4,500	9,000	4,500	4,500	9,000
35	AP/IB STEM Course Grants	500	500	500	118	382	500	250	250	500	250	250	500
36	BARR Center (avail. until June 30, 2026)	0	0	0	0	0	0	5,000	0	5,000	0	0	0
37	Civic Education Grants	150	0	0	45	105	150	0	0	0	0	0	0

House K-12 Education Finance

End of Session 2023 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	Feb '23 Forecast FY 22-23	Feb '23 Forecast FY 24-25	Feb '23 Forecast FY 26-27	EOS '23 Act/Est FY 2022	EOS '23 Act/Est FY 2023	EOS '23 Forecast FY 22-23	EOS '23 Forecast FY 2024	EOS '23 Forecast FY 2025	EOS '23 Forecast FY 24-25	EOS '23 Forecast FY 2026	EOS '23 Forecast FY 2027	EOS '23 Forecast FY 26-27
38	Charter School Building Lease Aid	173,778	192,053	207,866	83,643	90,135	173,778	94,320	98,166	192,486	102,759	106,844	209,603
39	College Entrance Exam Reimbursement	2,022	2,022	2,022	1,011	1,011	2,022	1,011	1,011	2,022	1,011	1,011	2,022
40	COMPASS & Multi-Tiered Systems of Support (MTSS)	0	0	0	0	0	0	[13,500]	[13,500]	[27,000]	[13,500]	[13,500]	[27,000]
41	MTSS - CAREI	0	0	0	0	0	0	500	500	1,000	500	500	1,000
42	MTSS - Grants to Schools	0	0	0	0	0	0	5,000	5,000	10,000	5,000	5,000	10,000
43	MTSS - MDE & Service Cooperatives Implementation	0	0	0	0	0	0	5,000	5,000	10,000	5,000	5,000	10,000
44	MTSS - Regional Math Network & Summer Math Institute	0	0	0	0	0	0	3,000	3,000	6,000	3,000	3,000	6,000
45	Computer Science Education Advancement	0	0	0	0	0	0	500	500	1,000	500	500	1,000
46	Concurrent Enrollment Program (College in the Schools)	8,000	8,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000
47	Digital Well-Being Grant	1,000	0	0	1,000	0	1,000	0	0	0	0	0	0
48	Early Childhood Literacy Programs (Reading Corps)	15,900	15,900	15,900	7,950	7,950	15,900	7,950	7,950	15,900	7,950	7,950	15,900
49	Educational Outcomes & Accountability Pilot	0	0	0	0	0	0	150	150	300	0	0	0
50	Ethnic Studies Community Consultation Grants	0	0	0	0	0	0	150	150	300	150	150	300
51	Ethnic Studies Grants	0	0	0	0	0	0	700	700	1,400	700	700	1,400
52	Full Service Community Schools*	0	0	0	0	0	0	7,500	7,500	15,000	5,000	5,000	10,000
53	Genocide/Holocaust Education Requirement	0	0	0	0	0	0	75	75	150	75	75	150
54	Girls Taking Action	1,500	0	0	1,500	0	1,500	1,500	0	1,500	0	0	0
55	Innovative Service Learning Grants	0	0	0	0	0	0	1,000	0	1,000	0	0	0
56	Interdistrict Desegregation Transportation Grants	23,685	31,601	38,753	9,900	13,785	23,685	14,992	16,609	31,601	18,393	20,360	38,753
57	Junior Achievement North Grant	0	0	0	0	0	0	500	500	1,000	0	0	0
58	Literacy Incentive Aid	91,043	84,736	86,595	45,075	45,968	91,043	42,234	42,502	84,736	43,354	43,241	86,595
59	Minnesota Alliance of Boys & Girls Clubs	0	0	0	0	0	0	2,500	2,500	5,000	0	0	0
60	MAAP STARS	0	0	0	0	0	0	50	0	50	0	0	0
61	Minnesota Center for the Book	0	0	0	0	0	0	200	200	400	200	200	400
62	Minnesota Council on Economic Education	300	0	0	150	150	300	300	200	500	0	0	0
63	Minnesota Foundation for Student Organizations	1,536	1,536	1,536	768	768	1,536	1,084	1,084	2,168	1,084	1,084	2,168
64	MN Independence Life College & Comm. (Transfer to OHE)	0	1,250	1,250	0	0	0	625	625	1,250	625	625	1,250
65	Minnesota Math Corps Program	2,000	1,000	1,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
66	Minnesota Principals Academy	400	400	400	200	200	400	200	200	400	200	200	400
67	Minnesota Youth Council	375	0	0	187	188	375	0	0	0	0	0	0
68	Museums and Education Centers	1,220	920	920	610	610	1,220	1,241	1,241	2,482	1,791	1,791	3,582
68	Online Music Instruction Grant	0	0	0	0	0	0	300	0	300	0	0	0
69	Paraprofessional Paid Orientation	0	0	0	0	0	0	0	7,230	7,230	8,213	8,418	16,631
70	P-TECH Schools	1,582	1,582	1,582	791	791	1,582	791	791	1,582	791	791	1,582
71	Recovery Program Grants	1,500	1,500	1,500	750	750	1,500	750	750	1,500	750	750	1,500
72	Sanneh Foundation	3,000	0	0	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
73	ServeMinnesota	1,800	1,800	1,800	900	900	1,800	900	900	1,800	900	900	1,800

House K-12 Education Finance

End of Session 2023 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	Feb '23 Forecast FY 22-23	Feb '23 Forecast FY 24-25	Feb '23 Forecast FY 26-27	EOS '23 Act/Est FY 2022	EOS '23 Act/Est FY 2023	EOS '23 Forecast FY 22-23	EOS '23 Forecast FY 2024	EOS '23 Forecast FY 2025	EOS '23 Forecast FY 24-25	EOS '23 Forecast FY 2026	EOS '23 Forecast FY 2027	EOS '23 Forecast FY 26-27
74	Starbase MN	1,000	1,000	1,000	500	500	1,000	500	500	1,000	500	500	1,000
75	Statewide Testing and Reporting System	19,384	21,784	21,784	9,636	9,748	19,384	10,892	10,892	21,784	10,892	10,892	21,784
76	Walkabouts Program Grant	0	0	0	0	0	0	250	250	500	0	0	0
77	Education Excellence Subtotal	522,230	543,794	570,923	254,498	267,732	522,230	306,545	312,358	618,903	315,532	322,316	637,848
78													
79	The Read Act												
80	Read Act - CAREI (avail. until June 30, 2026)	0	0	0	0	0	0	4,200	0	4,200	0	0	0
81	Read Act - Curriculum & Instructional Materials**	0	0	0	0	0	0	35,000	0	35,000	0	0	0
82	Read Act - MDE Literacy Specialist	0	0	0	0	0	0	250	250	500	250	250	500
82	Read Act - Professional Development	0	0	0	0	0	0	[34,950]	0	[34,950]	[7,750]	[7,750]	[15,500]
83	Read Act - MDE Administration**	0	0	0	0	0	0	250	0	250	0	0	0
84	Read Act - Regional Literacy Networks**	0	0	0	0	0	0	18,000	0	18,000	6,500	6,500	13,000
85	Read Act - Statewide Training**	0	0	0	0	0	0	16,700	0	16,700	1,250	1,250	2,500
86	The Read Act Subtotal	0	0	0	0	0	0	74,400	250	74,650	8,000	8,000	16,000
87													
88	American Indian Education												
89	American Indian Education Aid	22,778	24,241	26,296	11,399	11,379	22,778	17,949	19,266	37,215	20,149	20,898	41,047
90	American Indian Teacher Preparation Grants (Tr to SRF FY24 & later)	1,200	1,200	1,200	600	600	1,200	2,210	600	2,810	600	600	1,200
91	Native Language Revitalization Grants	0	0	0	0	0	0	7,500	7,500	15,000	7,500	7,500	15,000
92	Tribal Contract Schools	5,236	4,858	5,390	2,808	2,428	5,236	2,585	2,804	5,389	3,114	3,302	6,416
93	American Indian Education Subtotal	29,214	30,299	32,886	14,807	14,407	29,214	30,244	30,170	60,414	31,363	32,300	63,663
94													
95	Teachers												
96	MDE Aids & Grants												
97	Agricultural Educator Grants	500	500	500	250	250	500	250	250	500	250	250	500
98	Alternative Teacher Comp. Aid (Q-Comp)	176,806	176,222	175,547	88,547	88,259	176,806	88,443	88,430	176,873	89,381	89,089	178,470
99	Black Men Teach	0	0	0	0	0	0	500	500	1,000	500	500	1,000
100	Closing Educational Opportunity Gaps Grant	0	0	0	0	0	0	3,000	3,000	6,000	0	0	0
101	Coalition to Increase TOCAIT	0	0	0	0	0	0	100	100	200	100	100	200
102	Come Teach in MN Hiring Bonuses (Transfer to SR Fund)	400	400	400	200	200	400	200	400	600	400	400	800
103	Concurrent Enrollment Teacher Partnership	750	750	750	375	375	750	375	375	750	375	375	750
104	Expanded Concurrent Enrollment Grants (Intro to Teaching)	1,000	1,000	1,000	72	928	1,000	500	500	1,000	500	500	1,000
105	Grow Your Own (Transfer to SRF)	13,000	13,000	13,000	6,500	6,500	13,000	25,000	25,000	50,000	31,954	31,954	63,908
106	Language Essen. for Teachers of Reading & Spelling (LETRS)	3,000	0	0	1,997	1,003	3,000	0	0	0	0	0	0
107	Non-Exclusionary Discipline Training	1,750	0	0	0	1,750	1,750	1,750	1,750	3,500	1,750	1,750	3,500
108	Special Education Teacher Pipeline (Transfer to SRF)	0	0	0	0	0	0	20,000	10,000	30,000	0	10,000	10,000

House K-12 Education Finance

End of Session 2023 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	Feb '23 Forecast FY 22-23	Feb '23 Forecast FY 24-25	Feb '23 Forecast FY 26-27	EOS '23 Act/Est FY 2022	EOS '23 Act/Est FY 2023	EOS '23 Forecast FY 22-23	EOS '23 Forecast FY 2024	EOS '23 Forecast FY 2025	EOS '23 Forecast FY 24-25	EOS '23 Forecast FY 2026	EOS '23 Forecast FY 2027	EOS '23 Forecast FY 26-27
109	Statewide Teacher Mentoring Program*	0	0	0	0	0	0	9,940	0	9,940	0	0	0
110	Student Support Personnel Aid	0	0	0	0	0	0	29,138	35,270	64,408	57,640	60,090	117,730
111	Student Support Personnel - Workforce Pipeline	0	0	0	0	0	0	5,000	5,000	10,000	5,000	5,000	10,000
112	Support Our Students	3,123	0	0	3,123	0	3,123	0	0	0	0	0	0
113	Teacher Licensing & Exam Fees*	0	0	0	0	0	0	1,400	0	1,400	0	0	0
114	Teacher Residency Program	0	0	0	0	0	0	3,000	3,000	6,000	3,000	3,000	6,000
115	PELSB Grants												
116	Collab. Urban & Greater MN Educators of Color Grants	2,000	2,000	2,000	1,000	1,000	2,000	5,440	5,440	10,880	5,440	5,440	10,880
117	Teachers of Color - Mentoring & Retention Incentive Grants	6,000	5,992	5,992	1,969	4,031	6,000	3,500	3,500	7,000	4,500	4,500	9,000
118	Teacher Recruitment Marketing Campaign	499	500	500	107	392	499	500	500	1,000	500	500	1,000
119	Teachers Subtotal	208,828	200,364	199,689	104,140	104,688	208,828	198,036	183,015	381,051	201,290	213,448	414,738
120													
121	Special Education												
122	Aid for Children with Disabilities	2,822	3,562	4,525	1,338	1,484	2,822	1,674	1,888	3,562	2,128	2,397	4,525
123	Court-Placed Special Education Revenue	25	53	57	0	25	25	26	27	53	28	29	57
124	<u>Separate Sites & Programs Aid (Setting 4 & Higher)</u>	0	0	0	0	0	0	4,378	5,083	9,461	5,337	5,604	10,941
125	Special Education Cross-Subsidy Reduction Aid	10,425	0	0	10,425	0	10,425	0	0	0	0	0	0
126	Special Education Out-Of-State Tuition	500	500	500	250	250	500	250	250	500	250	250	500
127	<u>Special Education - Regular</u>	3,580,548	4,038,658	4,500,995	1,734,175	1,846,373	3,580,548	2,271,000	2,434,933	4,705,933	2,635,225	2,825,550	5,460,775
128	<u>Travel for Home-based Services</u>	672	682	747	355	317	672	334	348	682	366	381	747
129	Special Education Subtotal	3,594,992	4,043,455	4,506,824	1,746,543	1,848,449	3,594,992	2,277,662	2,442,529	4,720,191	2,643,334	2,834,211	5,477,545
130													
131	Facilities												
132	Building & Cyber Security Grant Program*	0	0	0	0	0	0	24,332	0	24,332	0	0	0
133	Debt Service Equalization Aid	49,316	45,862	35,005	25,001	24,315	49,316	24,511	21,351	45,862	18,374	16,631	35,005
134	Equity in Telecommunications Access	7,500	7,500	7,500	3,748	3,752	7,500	3,750	3,750	7,500	3,750	3,750	7,500
135	Gender-Neutral Bathroom Grants	0	0	0	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
136	<u>Long-Term Facilities Maintenance Equalized Aid</u>	215,272	215,694	216,888	107,183	108,089	215,272	108,045	107,894	215,939	108,796	109,143	217,939
137	Maximum Effort Loan Aid	3,288	0	0	3,288	0	3,288	0	0	0	0	0	0
138	Facilities Subtotal	275,376	269,056	259,393	139,220	136,156	275,376	161,638	133,995	295,633	131,920	130,524	262,444
139													
140	Nutrition												
141	Kindergarten Milk	1,101	1,318	1,318	442	659	1,101	659	659	1,318	659	659	1,318
142	School Breakfast	10,808	21,994	22,874	6	10,802	10,808	25,912	26,719	52,631	28,206	29,077	57,283
143	School Lunch	27,974	32,034	32,237	11,990	15,984	27,974	190,897	197,936	388,833	205,473	213,100	418,573
144	Summer School Food Service Replacement Aid	300	300	300	150	150	300	150	150	300	150	150	300
145	Nutrition Subtotal	40,183	55,646	56,729	12,588	27,595	40,183	217,618	225,464	443,082	234,488	242,986	477,474

House K-12 Education Finance

End of Session 2023 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	Feb '23 Forecast FY 22-23	Feb '23 Forecast FY 24-25	Feb '23 Forecast FY 26-27	EOS '23 Act/Est FY 2022	EOS '23 Act/Est FY 2023	EOS '23 Forecast FY 22-23	EOS '23 Forecast FY 2024	EOS '23 Forecast FY 2025	EOS '23 Forecast FY 24-25	EOS '23 Forecast FY 2026	EOS '23 Forecast FY 2027	EOS '23 Forecast FY 26-27
146													
147	Libraries												
148	Basic System Support	27,140	27,140	27,140	13,570	13,570	27,140	17,570	17,570	35,140	17,837	18,220	36,057
149	Electronic Library for Minnesota	1,800	1,800	1,800	900	900	1,800	900	900	1,800	900	900	1,800
150	Licensed Library Media Specialists	0	0	0	0	0	0	1,000	0	1,000	0	0	0
151	<u>Multicounty, Multitype Library Systems</u>	2,600	2,600	2,600	1,300	1,300	2,600	2,000	2,000	4,000	2,000	2,000	4,000
152	<u>Regional Library Telecommunications Aid</u>	4,600	4,600	4,600	2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600
153	<u>School Library Aid</u>	0	0	0	0	0	0	21,435	23,799	45,234	23,797	23,797	47,594
154	Libraries Subtotal	36,140	36,140	36,140	18,070	18,070	36,140	45,205	46,569	91,774	46,834	47,217	94,051
155													
156	General Education Total	14,920,630	15,566,119	15,328,368	7,397,739	7,522,891	14,920,630	8,287,221	8,289,863	16,577,084	8,491,327	8,708,342	17,199,669
157	Categorical Totals	4,706,963	5,178,754	5,662,584	2,289,866	2,417,097	4,706,963	3,311,348	3,374,350	6,685,698	3,612,761	3,831,002	7,443,763
158	Subtotal K-12 Education Aids	19,627,593	20,744,873	20,990,952	9,687,605	9,939,988	19,627,593	11,598,569	11,664,213	23,262,782	12,104,088	12,539,344	24,643,432
159													
160	COMMUNITY EDUCATION & LIFELONG LEARNING												
161													
162	Community Education												
163	<u>Adults with Disabilities Program Aid</u>	1,412	1,420	1,420	702	710	1,412	710	1,782	2,492	1,906	1,906	3,812
164	After School Program Grants*	0	0	0	0	0	0	30,000	0	30,000	0	0	0
165	<u>Community Education Aid</u>	330	179	149	180	150	330	98	8,030	8,128	9,552	9,736	19,288
166	Deaf, DeafBlind, & Hard-of-Hearing Adults	140	140	140	70	70	140	70	70	140	70	70	140
167	Neighborhood Partnership Grants	5,200	5,200	5,200	2,600	2,600	5,200	2,600	2,600	5,200	2,600	2,600	5,200
168	Regional Neighborhood Partnership Grants	960	960	960	250	710	960	1,400	1,400	2,800	1,400	1,400	2,800
169	<u>School-Age Care Aid</u>	1	2	2	0	1	1	1	1	2	1	1	2
170	Community Education Subtotal	8,043	7,901	7,871	3,802	4,241	8,043	34,879	13,883	48,762	15,529	15,713	31,242
171													
172	Lifelong Learning												
173	<u>Adult Basic Education Aid</u>	103,385	103,521	103,513	51,595	51,790	103,385	52,663	53,717	106,380	53,814	53,812	107,626
174	High School Equivalency Tests	250	250	250	34	216	250	615	125	740	125	125	250
175	Lifelong Learning Subtotal	103,635	103,771	103,763	51,629	52,006	103,635	53,278	53,842	107,120	53,939	53,937	107,876
176													
177	Subtotal Pre-K & Family Support Aids	111,678	111,672	111,634	55,431	56,247	111,678	88,157	67,725	155,882	69,468	69,650	139,118
178													
179	Subtotal Community & K-12 Education Aids	19,739,271	20,856,545	21,102,586	9,743,036	9,996,235	19,739,271	11,686,726	11,731,938	23,418,664	12,173,556	12,608,994	24,782,550
180													
181	STATE AGENCIES												
182													

House K-12 Education Finance

End of Session 2023 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	Feb '23 Forecast FY 22-23	Feb '23 Forecast FY 24-25	Feb '23 Forecast FY 26-27	EOS '23 Act/Est FY 2022	EOS '23 Act/Est FY 2023	EOS '23 Forecast FY 22-23	EOS '23 Forecast FY 2024	EOS '23 Forecast FY 2025	EOS '23 Forecast FY 24-25	EOS '23 Forecast FY 2026	EOS '23 Forecast FY 2027	EOS '23 Forecast FY 26-27
183	Department of Education												
184	Base Education Agency Budget	46,855	46,146	46,146	21,899	24,956	46,855	27,834	28,135	55,969	28,130	28,130	56,260
185	Adult-Use Cannabis; Educational Program Resources (2023, Ch 63 Art 1)	0	0	0	0	0	0	180	120	300	120	120	240
186	Audit & Internal Control Resources	0	0	0	0	0	0	800	800	1,600	800	800	1,600
187	Board of School Administrators	638	682	682	271	367	638	405	405	810	405	405	810
188	Dyslexia Specialist	246	246	246	123	123	246	123	123	246	123	123	246
189	Ed-Fi Data Collection System & Data Reporting	0	0	0	0	0	0	595	2,609	3,204	2,359	2,359	4,718
190	EDI Center Staffing	0	0	0	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
191	EL LEAPS Implementation (Admin)	1,440	1,440	1,440	646	794	1,440	720	720	1,440	720	720	1,440
192	Ethnic Studies Admin	0	0	0	0	0	0	150	150	300	150	150	300
193	Financial Data Analysis	500	500	500	231	269	500	250	250	500	250	250	500
194	IT Infrastructure & Resources	0	0	0	0	0	0	2,000	0	2,000	0	0	0
195	Litigation Fees	4,500	0	0	1,075	1,925	3,000	7,500	0	7,500	0	0	0
196	Mental Health Services Lead	0	0	0	0	0	0	150	150	300	150	150	300
197	Mainframe System	960	960	960	480	480	960	480	480	960	480	480	960
198	Office of Inspector General, MDE	0	0	0	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
199	Regional Centers of Excellence	2,000	2,000	2,000	961	1,039	2,000	1,000	1,000	2,000	1,000	1,000	2,000
200	School Health Services Specialist	0	0	0	0	0	0	150	150	300	150	150	300
201	Specific Learning Disability Criteria Change	0	0	0	0	0	0	573	573	1,146	573	573	1,146
202	Unemployment Aid Admin	0	0	0	0	0	0	275	175	450	175	175	350
203	Universal School Meals Admin	0	0	0	0	400	400	0	202	202	202	202	404
204	Department of Education Subtotal	57,139	51,974	51,974	25,686	30,353	56,039	47,185	40,042	87,227	39,787	39,787	79,574
205													
206	Professional Educator Licensing & Standards Board												
207	Base PELSB Budget	5,631	5,678	5,678	2,651	2,980	5,631	3,484	3,628	7,112	3,628	3,628	7,256
208	Alternative Pathways to Licensure Support Position	0	0	0	0	0	0	150	150	300	150	150	300
209	Barriers to Teacher Licensure Removed	0	0	0	0	0	0	77	0	77	0	0	0
210	Heritage Language & Culture Teachers Increased	0	0	0	0	0	0	208	208	416	208	208	416
211	Licensure via Portfolio Online Platform	0	0	0	0	0	0	150	150	300	150	150	300
212	Licensure Pathway Preparation Grants	0	0	0	0	0	0	400	400	800	400	400	800
213	Report on Increasing Teachers of Color	0	0	0	0	0	0	20	0	20	0	0	0
214	Prof. Educator Licensing & Standards Board Subtotal	5,631	5,678	5,678	2,651	2,980	5,631	4,489	4,536	9,025	4,536	4,536	9,072
215													
216	Minnesota State Academies												
217	Base Academies Budget	28,373	28,646	28,646	13,136	15,237	28,373	16,467	16,581	33,048	16,581	16,581	33,162
218	Safety/Security Technology Initiative	0	0	0	0	0	0	978	287	1,265	534	291	825
219	TRA Pension Contributions (2023, Ch 64)	0	0	0	0	0	0	0	0	0	44	44	88

House K-12 Education Finance

End of Session 2023 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	Feb '23 Forecast FY 22-23	Feb '23 Forecast FY 24-25	Feb '23 Forecast FY 26-27	EOS '23 Act/Est FY 2022	EOS '23 Act/Est FY 2023	EOS '23 Forecast FY 22-23	EOS '23 Forecast FY 2024	EOS '23 Forecast FY 2025	EOS '23 Forecast FY 24-25	EOS '23 Forecast FY 2026	EOS '23 Forecast FY 2027	EOS '23 Forecast FY 26-27
220	Unemployment Insurance Eligibility Expansion	0	0	0	0	0	0	321	321	642	321	321	642
221	Minnesota State Academies Subtotal	28,373	28,646	28,646	13,136	15,237	28,373	17,766	17,189	34,955	17,480	17,237	34,717
222													
223	Perpich Center for Arts Education												
224	Base Center for Arts Education Budget	14,932	15,064	15,064	7,023	7,909	14,932	9,219	8,411	17,630	8,411	8,411	16,822
225	TRA Pension Contributions (2023, Ch 64)	0	0	0	0	0	0	0	0	0	12	12	24
226	Unemployment Insurance Eligibility Expansion	0	0	0	0	0	0	24	24	48	24	24	48
227	Perpich Center for Arts Education Subtotal	14,932	15,064	15,064	7,023	7,909	14,932	9,243	8,435	17,678	8,447	8,447	16,894
228													
229	Subtotal State Agencies	106,075	101,362	101,362	48,496	56,479	104,975	78,683	70,202	148,885	70,250	70,007	140,257
230													
231	TOTAL GENERAL FUND K-12 APPROPRIATIONS	19,845,346	20,957,907	21,203,948	9,791,532	10,052,714	19,844,246	11,765,409	11,802,140	23,567,549	12,243,806	12,679,001	24,922,807
232	Change from Prior Year or Biennium	2.2%	5.6%	1.2%	0.0%	2.7%	0.0%	17.0%	0.3%	18.8%	3.7%	3.6%	5.8%

Notes:

- *This appropriation is available until June 30, 2027.
- **This appropriation is available until June 30, 2028.
- †The formula allowance is indexed to inflation in fiscal year 2026 and later, with a minimum increase of 2% and a maximum increase of 3%.