

General Fund Summary

February 2018 Forecast and Governor's Recommendations

All Numbers in Thousands

Line No.	Program	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Gov's Rec FY 2018	Gov's Rec FY 2019	Gov's Rec FY 18-19	Diff. Gov - Feb FY 18-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 20-21	Diff. Gov - Feb FY 20-21
K-12 EDUCATION															
12	General Education														
13	Formula Allowance	6,188	6,312		6,312	6,312		6,188	6,312			6,312	6,312		
18	Aid Shift Percentage (Current Payment/Final Paym	90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%		
19															
20	Compensatory	559,739	562,050	1,121,789	557,672	548,787	1,106,459								
21	<u>General Education Base</u>	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	7,055,216	7,239,568	14,294,784	357	7,287,818	7,323,961	14,611,779	57,369
22	General Education Base Subtotal	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	7,055,216	7,239,568	14,294,784	357	7,287,818	7,323,961	14,611,779	57,369
23															
24															
25	Other General Education Programs														
26	Abatement Aid	2,584	3,218	5,802	2,896	2,739	5,635	2,584	3,218	5,802	0	2,896	2,739	5,635	0
27	Career & Technical Aid	4,734	4,384	9,118	3,761	3,467	7,228	4,734	4,384	9,118	0	3,761	3,467	7,228	0
28	Consolidation Transition Aid	0	270	270	165	285	450	0	270	270	0	165	285	450	0
29	Enrollment Options Transportation	25	27	52	29	31	60	25	27	52	0	29	31	60	0
30	Nonpublic Pupil Education Aid	17,576	17,910	35,486	18,583	19,309	37,892	17,576	17,910	35,486	0	18,583	19,309	37,892	0
31	Nonpublic Pupil Transportation	17,490	18,309	35,799	18,265	18,156	36,421	17,490	18,309	35,799	0	18,265	18,156	36,421	0
32	One-Room School House (ISD 690, Warroad)	65	65	130	65	65	130	65	65	130	0	65	65	130	0
33	Other General Education Programs Subtotal	42,474	44,183	86,657	43,764	44,052	87,816	42,474	44,183	86,657	0	43,764	44,052	87,816	0
34															
35	General Education Subtotal	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	7,097,690	7,283,751	14,381,441	357	7,331,582	7,368,013	14,699,595	57,369
36															
37	Education Excellence														
38	Achievement & Integration Aid	71,513	73,926	145,439	83,240	86,364	169,604	71,513	73,926	145,439	0	83,240	86,364	169,604	0
39	African American Registry	100	100	200	0	0	0	100	100	200	0	0	0	0	0
40	Agricultural Educator Grants	267	250	517	250	250	500	267	250	517	0	250	250	500	0
41	<u>Alternative Teacher Compensation Aid (Q-Comp)</u>	90,108	89,789	179,897	89,158	88,898	178,056	90,108	90,636	180,744	847	90,575	90,552	181,127	3,071
42	Alternative Teacher Prep Grants	750	0	750	0	0	0	750	0	750	0	0	0	0	0
43	American Indian Education Aid	9,175	9,409	18,584	9,696	9,914	19,610	9,175	9,409	18,584	0	9,696	9,914	19,610	0
44	American Indian Teacher Preparation Grants	460	460	920	460	460	920	460	460	920	0	460	460	920	0
45	AP/IB STEM Course Grants	250	250	500	250	250	500	250	250	500	0	250	250	500	0
46	Civic Education Grants	125	125	250	0	0	0	125	125	250	0	0	0	0	0
47	Charter School Building Lease Aid	73,373	79,098	152,471	84,393	89,908	174,301	73,373	79,098	152,471	0	84,393	89,908	174,301	0
48	Collaborative Urban & Greater MN Educators of C	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0
49	College Entrance Exam Reimbursement	1,511	1,511	3,022	1,511	1,511	3,022	1,511	1,511	3,022	0	1,511	1,511	3,022	0
50	Concurrent Enrollment Program (College in the Sc	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0
51	Early Childhood Literacy Programs (Reading Corp	6,950	6,950	13,900	7,950	7,950	15,900	6,950	6,950	13,900	0	7,950	7,950	15,900	0
52	Education Innovation Partners Cooperative Center	410	0	410	0	0	0	410	0	410	0	0	0	0	0
53	Educational Stability for Students in Foster Care	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	0	0
54	Examination Fees (AP/IB)	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0
55	Expanded Concurrent Enrollment Grants (Teacher	375	375	750	375	375	750	375	375	750	0	375	375	750	0
56	Interdistrict Desegregation Transportation Grants	14,328	15,065	29,393	15,840	16,654	32,494	14,328	15,065	29,393	0	15,840	16,654	32,494	0
57	Literacy Incentive Aid	46,482	46,188	92,670	45,904	45,933	91,837	46,482	46,188	92,670	0	45,904	45,933	91,837	0
58	Minnesota Center for the Book	50	50	100	0	0	0	50	50	100	0	0	0	0	0
59	Minnesota Foundation for Student Organizations	725	725	1,450	768	768	1,536	725	725	1,450	0	768	768	1,536	0
60	Minnesota Math Corps Program	500	500	1,000	500	500	1,000	500	500	1,000	0	500	500	1,000	0
61	Minnesota Principals Academy	200	200	400	200	200	400	200	200	400	0	200	200	400	0
62	Museums and Education Centers	460	460	920	460	460	920	460	460	920	0	460	460	920	0
63	Paraprofessional Pathway to Licensure (Grow Yo	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	0	1,500	1,500	3,000	0

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64	Race 2 Reduce	307	0	307	0	0	0	307	0	307	0	0	0	0	0
65	Recovery Program Grants	750	750	1,500	750	750	1,500	750	750	1,500	0	750	750	1,500	0
66	Rural Career and Technical Education Consortium	1,500	1,500	3,000	3,000	3,000	6,000	1,500	1,500	3,000	0	3,000	3,000	6,000	0
67	Sanneh Foundation	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	0	0
68	ServeMinnesota	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0
69	Singing Based Pilot Program (Rock 'n' Read)	500	0	500	0	0	0	500	0	500	0	0	0	0	0
70	Starbase MN	1,350	0	1,350	500	500	1,000	1,350	0	1,350	0	500	500	1,000	0
71	Statewide Concurrent Enrollment Teacher Training	375	375	750	375	375	750	375	375	750	0	375	375	750	0
72	Statewide Testing and Reporting System	10,892	10,892	21,784	10,892	10,892	21,784	10,892	10,892	21,784	0	10,892	10,892	21,784	0
73	Teacher Shortage Loan Forgiveness	500	0	500	0	0	0	500	0	500	0	0	0	0	0
74	<u>Tribal Contract Schools</u>	2,812	3,381	6,193	1,999	1,921	3,920	2,812	3,381	6,193	0	3,652	3,938	7,590	3,670
75	Certificate Incentive Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0
76	Compensatory Pilot Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
77	Full Service Community Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0
78	Girls in Action Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0
79	Minnesota Council on Economic Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80	Northwestern Online College in the High School	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81	Staff Development Aid for Co-ops and Intermediat	2,595	0	2,595	0	0	0	2,595	0	2,595	0	0	0	0	0
82	Student Success Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
83	Success for the Future	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84	Support Our Students (Support Staff)	9,957	0	9,957	0	0	0	9,957	0	9,957	0	0	0	0	0
85	Teacher Development & Evaluation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
86	Teacher Governed Schools Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
87	Vision Therapy Pilot Project	200	0	200	0	0	0	200	0	200	0	0	0	0	0
88	Western MN Mobile Manufacturing Lab	0	0	0	0	0	0	0	0	0	0	0	0	0	0
89	Education Excellence Subtotal	363,750	354,229	717,979	370,371	379,733	750,104	363,750	355,076	718,826	847	373,441	383,404	756,845	6,741
90															
91	Special Education														
92	Aid for Children with Disabilities	1,022	1,204	2,226	1,410	1,641	3,051	1,022	1,204	2,226	0	1,410	1,641	3,051	0
93	Court-Placed Special Education Revenue	40	41	81	42	43	85	40	41	81	0	42	43	85	0
94	SMSU Special Ed Teacher Education Program	253	0	253	0	0	0	253	0	253	0	0	0	0	0
95	Special Education Out-Of-State Tuition	250	250	500	250	250	500	250	250	500	0	250	250	500	0
96	<u>Special Education - Regular</u>	1,377,078	1,467,921	2,844,999	1,568,978	1,678,563	3,247,541	1,377,078	1,484,860	2,861,938	16,939	1,590,375	1,700,622	3,290,997	43,456
97	<u>Travel for Home-based Services</u>	402	421	823	440	461	901	402	421	823	0	440	461	901	0
98	Special Education Subtotal	1,379,045	1,469,837	2,848,882	1,571,120	1,680,958	3,252,078	1,379,045	1,486,776	2,865,821	16,939	1,592,517	1,703,017	3,295,534	43,456
99															
100	Facilities & Technology														
101	<u>Debt Service Equalization Aid</u>	24,908	23,137	48,045	22,291	22,791	45,082	24,908	23,137	48,045	0	22,291	22,791	45,082	0
102	Early Repayment Aid Incentive	2,350	2,350	4,700	2,350	2,350	4,700	2,350	2,350	4,700	0	2,350	2,350	4,700	0
103	Equity in Telecommunications Access	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0
104	<u>Long-Term Facilities Maintenance Equalized Aid</u>	81,053	102,374	183,427	106,687	108,865	215,552	81,053	102,374	183,427	0	106,687	108,865	215,552	0
105	Maximum Effort Loan Aid	3,253	3,257	6,510	3,257	3,257	6,514	3,253	3,257	6,510	0	3,257	3,257	6,514	0
106	<u>Safe Schools Revenue</u>							0	19,814	19,814	19,814	6,277	4,645	10,922	10,922
113	Facilities & Technology Subtotal	115,314	134,868	250,182	138,335	141,013	279,348	115,314	154,682	269,996	19,814	144,612	145,658	290,270	10,922
114															
115	Nutrition														
116	Kindergarten Milk	734	734	1,468	734	734	1,468	734	734	1,468	0	734	734	1,468	0
117	School Breakfast	10,474	11,282	21,756	11,523	11,886	23,409	10,474	11,282	21,756	0	11,523	11,886	23,409	0
118	School Lunch	16,143	16,477	32,620	16,756	17,091	33,847	16,143	16,477	32,620	0	16,756	17,091	33,847	0
119	Summer School Food Service Replacement Aid	150	150	300	150	150	300	150	150	300	0	150	150	300	0
120	Nutrition Subtotal	27,501	28,643	56,144	29,163	29,861	59,024	27,501	28,643	56,144	0	29,163	29,861	59,024	0

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All Numbers in Thousands

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121															
122	Libraries														
123	Basic System Support	13,570	13,570	27,140	13,570	13,570	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0
124	Electronic Library for Minnesota	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0
125	<u>Multicounty, Multitype Library Systems</u>	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0
126	Regional Library Telecommunications Aid	2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0
127	Libraries Subtotal	18,070	18,070	36,140	18,070	18,070	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0
128															
129	General Education Total	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	7,097,690	7,283,751	14,381,441	357	7,331,582	7,368,013	14,699,595	57,369
130	Categorical Totals	1,903,680	2,005,647	3,909,327	2,127,059	2,249,635	4,376,694	1,903,680	2,043,247	3,946,927	37,600	2,157,803	2,280,010	4,437,813	61,119
131	Subtotal K-12 Education Aids	9,001,370	9,289,041	18,290,411	9,432,489	9,586,431	19,018,920	9,001,370	9,326,998	18,328,368	37,957	9,489,385	9,648,023	19,137,408	118,488
132															
133	EARLY CHILDHOOD & FAMILY SUPPORT														
134															
135	Early Education														
136	Developmental Screening Aid	3,662	3,688	7,350	3,699	3,704	7,403	3,662	3,688	7,350	0	3,699	3,704	7,403	0
137	Early Childhood Family Education Aid	29,759	30,870	60,629	31,448	31,968	63,416	29,759	30,870	60,629	0	31,448	31,968	63,416	0
138	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	68	68	136	0	68	68	136	0
139	Early Learning Scholarships	70,209	70,209	140,418	70,709	70,709	141,418	70,209	70,209	140,418	0	70,709	70,709	141,418	0
140	Educate Parents Partnership	49	49	98	49	49	98	49	49	98	0	49	49	98	0
141	Head Start Program	25,100	25,100	50,200	25,100	25,100	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0
142	Home Visiting Aid	503	525	1,028	500	476	976	503	525	1,028	0	500	476	976	0
143	Kindergarten Entrance Assessment	281	281	562	281	281	562	281	281	562	0	281	281	562	0
144	Parent-Child Home Program	2,220	900	3,120	900	900	1,800	2,220	900	3,120	0	900	900	1,800	0
145	Quality Rating & Improvement System (QRIS)	1,750	1,750	3,500	1,750	1,750	3,500	1,750	1,750	3,500	0	1,750	1,750	3,500	0
146	<u>School Readiness</u>	33,683	33,683	67,366	33,683	33,683	67,366	33,683	33,683	67,366	0	33,683	33,683	67,366	0
147	St. Cloud Early Learning Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Early Education Subtotal	167,284	167,123	334,407	168,187	168,688	336,875	167,284	167,123	334,407	0	168,187	168,688	336,875	0
149															
150	Community Education & Prevention														
151	<u>Adults with Disabilities Program Aid</u>	710	710	1,420	710	710	1,420	710	710	1,420	0	710	710	1,420	0
152	Community Education Aid	477	410	887	330	268	598	477	410	887	0	330	268	598	0
153	Education Partnership Program Tier 1 Grants (NA)	2,600	2,600	5,200	2,600	2,600	5,200	2,600	2,600	5,200	0	2,600	2,600	5,200	0
154	Education Partnership Program Tier 2 Implementi	480	480	960	480	480	960	480	480	960	0	480	480	960	0
155	Hearing Impaired Adults	70	70	140	70	70	140	70	70	140	0	70	70	140	0
156	<u>School-Age Care Aid</u>	1	1	2	1	1	2	1	1	2	0	1	1	2	0
157	Community Education & Prevention Subtotal	4,338	4,271	8,609	4,191	4,129	8,320	4,338	4,271	8,609	0	4,191	4,129	8,320	0
158															
159	Self-Sufficiency & Lifelong Learning														
160	Adult Basic Education Aid	48,708	50,109	98,817	51,623	53,172	104,795	48,708	50,109	98,817	0	51,623	53,172	104,795	0
161	<u>High School Equivalency Tests</u>	125	125	250	125	125	250	125	528	653	403	528	528	1,056	806
162	Adult Basic Education Grants	12	0	12	0	0	0	12	0	12	0	0	0	0	0
163	Adult Basic Education for Innovative Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
164	Self-Sufficiency & Lifelong Learning Subtotal	48,845	50,234	99,079	51,748	53,297	105,045	48,845	50,637	99,482	403	52,151	53,700	105,851	806
165															
166	Subtotal Early Childhood & Family Support Aids	220,467	221,628	442,095	224,126	226,114	450,240	220,467	222,031	442,498	403	224,529	226,517	451,046	806
167															
168	Education Aids Subtotal	9,221,837	9,510,669	18,732,506	9,656,615	9,812,545	19,469,160	9,221,837	9,549,029	18,770,866	38,360	9,713,914	9,874,540	19,588,454	119,294

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169															
170	STATE AGENCIES														
171															
172	Department of Education														
173	Base Education Agency Budget	20,420	20,395	40,815	20,895	20,895	41,790	20,420	20,395	40,815	0	20,895	20,895	41,790	0
174	Board of School Administrators	231	231	462	0	0	0	231	231	462	0	0	0	0	0
175	Dyslexia Specialist	123	123	246	123	123	246	123	123	246	0	123	123	246	0
176	EL LEAPS Implementation (Admin)	720	720	1,440	720	720	1,440	720	720	1,440	0	720	720	1,440	0
177	Financial Data Analysis	250	250	500	250	250	500	250	250	500	0	250	250	500	0
178	Litigation Fees	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000	0	0	0	0	0
179	Mainframe System	2,750	500	3,250	0	0	0	2,750	500	3,250	0	0	0	0	0
180	Regional Centers for Excellence	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0
181	Safety and Technical Assistance Center	500	500	1,000	0	0	0	500	500	1,000	0	0	0	0	0
182	Board of Teaching	0	0	0	0	0	0	0	0	0	0	0	0	0	0
183	Licensing Staff Transfer to Board of Teaching	(836)	(845)	(1,681)	(934)	(1,023)	(1,957)	(836)	(845)	(1,681)	0	(934)	(1,023)	(1,957)	0
184	<i>Help Me Grow</i>							0	1,500	1,500	1,500	1,500	1,500	3,000	3,000
185	IT Enhancements & Security	0	0	0	0	0	0	0	0	0	0	0	0	0	0
186	PBIS Positive Behavioral Intervention Supports	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187	Transfers to Governor's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
188	FY18 Available/Balance Forward	41	0	41	0	0	0	41	0	41	0	0	0	0	0
189	Department of Education Subtotal	27,199	24,874	52,073	22,054	21,965	44,019	27,199	26,374	53,573	1,500	23,554	23,465	47,019	3,000
190															
191	Prof. Educator Licensing & Standards Board										0				0
192	Base Board of Teaching	3,481	3,493	6,974	852	827	1,679	3,481	3,493	6,974	0	852	827	1,679	0
193	Prof. Educator Licensing & Standards Board S	3,481	3,493	6,974	852	827	1,679	3,481	3,493	6,974	0	852	827	1,679	0
194															
195	Minnesota State Academies														
196	Base Academies Budget	14,026	14,352	28,378	13,186	13,186	26,372	14,026	14,352	28,378	0	13,186	13,186	26,372	0
197	Minnesota State Academies Subtotal	14,026	14,352	28,378	13,186	13,186	26,372	14,026	14,352	28,378	0	13,186	13,186	26,372	0
198															
199	Perpich Center for Arts Education														
200	Base Center for Arts Education Budget	6,603	6,603	13,206	6,973	6,973	13,946	6,603	6,603	13,206	0	6,973	6,973	13,946	0
201	Crosswinds Disposition Costs	162	0	162	0	0	0	162	0	162	0	0	0	0	0
202	Severance Payments & Required Payouts	1,200	0	1,200	0	0	0	1,200	0	1,200	0	0	0	0	0
203	Turnaround Arts	370	370	740	0	0	0	370	370	740	0	0	0	0	0
204	<i>Technology Upgrades</i>							(600)	600	0	0	0	0	0	0
205	Perpich Center for Arts Education Subtotal	8,335	6,973	15,308	6,973	6,973	13,946	7,735	7,573	15,308	0	6,973	6,973	13,946	0
206															
207	Subtotal State Agencies	53,041	49,692	102,733	43,065	42,951	86,016	52,441	51,792	104,233	1,500	44,565	44,451	89,016	3,000
208															
209	TOTAL GENERAL FUND E-12 APPROPRIATIONS	9,274,878	9,560,361	18,835,239	9,699,680	9,855,496	19,555,176	9,274,278	9,600,821	18,875,099	39,860	9,758,479	9,918,991	19,677,470	122,294
210	Change from Prior Year or Biennium	4.2%	3.1%	8.2%	1.5%	1.6%	3.8%	4.2%	3.5%	8.4%		1.6%	1.6%	4.3%	

Italicized = recommended change. Underline = shifted program.