2019 Legislature - E-12 Education Committees
General Fund Aid Appropriation Summary
Special Session Agreement, HF 1
All Numbers in Thousands

Minnesota House Fiscal Analysis

Updated 5/24/2019 at 1:20 PM

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	General Education Base	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	*Early Middle College Program*	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	*Formula Allowance Increase*	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	Kindergarten Student Accounting Simplification	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	*PSEO for 10th Grade Nonpublic Pupils*	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	*Sparsity Revenue for Karlstad Elementary*	0	0	0	0	0	0	0	0	147	0	0	67	80	147	147	8	0	8	8
28	*Voluntary Prekindergarten (VPK): Maintain Existing Slots*	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	Abatement Aid	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	Career & Technical Aid	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	Consolidation Transition Aid	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	*Nonpublic Pupil Education Aid (Linked to Formula Increase)*	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	Guidance and Counseling for Tribal Contract Students	0	0	0	0	0	0	0	0	188	0	0	0	0	0	0	0	0	0	0
40	*Nonpublic Pupil Transportation (Linked to Formula Increase)*	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	*Pregnant and Parenting Pupil Transportation*	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	Achievement & Integration Aid	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	Levy Equalization	0	0	0	0	345	0	345	0	0	0	0	0	0	0	0	0	0	0	0
50	*VPK: Maintain Existing Slots*	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	American Indian Education Aid	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	*Certificate Incentive Program*	1,001	0	0	0	0	(860)	860	(861)	0	141	(860)	860	0	860	860	0	0	0	0
56	*Civic Education Grants*	250	0	0	0	0	0	250	0	0	250	0	75	75	150	150	0	0	0	0
57	Charter School Building Lease Aid	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	*VPK: Maintain Existing Slots*	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	*Construction & Skilled Trades Counseling & Report (Transfer to DLI)*	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

Italics = SS policy change. Underline = shifted programs.

Emily Adriaens, House Fiscal, 651-296-4178

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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	Literacy Incentive Aid	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	*Minnesota Center for the Book*	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	*MN Independence Life College & Community (Transfer to OHE)*	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	*Online Access to Music Education Grants*	0	0	0	0	0	0	0	0	200	0	0	100	100	200	200	0	0	0	0
81	*P-TECH Schools*	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	*Race 2 Reduce*	307	0	0	0	0	0	0	0	100	307	0	50	0	50	50	0	0	0	0
83	*Recovery Program Grants*	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	*Singing Based Pilot Program (Rock 'n' Read)*	500	0	0	0	0	0	0	(230)	0	270	(230)	230	0	230	230	0	0	0	0
89	*Starbase MN*	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	*Tribal Contract Schools*	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	*Vision Therapy Pilot Project*	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	Alternative Teacher Comp. Aid (Q-Comp)	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	*VPK: Maintain Existing Slots*	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	*Collaborative Urban Educator Grants*	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	*Minnesota Council on Economic Education*	0	0	0	0	0	0	1,000	0	0	0	0	117	118	235	235	0	0	0	0
115	*Northwest Regional Partnership*	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	*Statewide Concurrent Enrollment Teacher Training Program*	750	750	750	0	0	(400)	400	0	0	350	(400)	775	375	1,150	400	375	375	750	0
119	*Teachers of Color: Mentoring & Retention Incentive Grants*	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	Special Education - Regular (Linked to VPK)	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	*Funding Increase & Reform*	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	*VPK: Maintain Existing Slots*	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	Travel for Home-based Services	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	Debt Service Equalization Aid	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	Long-Term Facilities Maintenance Equalized Aid	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	Building Age Adjustment	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	*VPK: Maintain Existing Slots*	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 t	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	*Safe Schools Aid* (see Notes at bottom of spreadsheet)*	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	*Suicide Prevention Training for Teachers Grant*	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	*Breakfast after the Bell*	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	*VPK: Maintain Existing Slots*	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	*VPK: Maintain Existing Slots*	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	Basic System Support	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	Multicounty, Multitype Library Systems	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	Regional Library Telecommunications Aid	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**

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																				
180	**EARLY CHILDHOOD & FAMILY SUPPORT**																			
181																				
182	**Early Education**																			
183	*College Savings Account Pilot Program*	0	0	0	0	0	0	500	0	0	0	0	250	250	500	500	0	0	0	0
184	Developmental Screening Aid	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	*Early Childhood Family Education Aid (Linked to Formula)*	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	Early Childhood Programs at Tribal Schools	136	136	136	0	0	0	0	0	0	136	0	68	68	136	0	68	68	136	0
187	*Early Learning Scholarships (FY20 & later transfer to SRF)*	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	Educate Parents Partnership	97	98	98	0	0	0	0	0	0	97	0	49	49	98	0	49	49	98	0
189	Head Start Program	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	Home Visiting Aid	1,071	1,024	941	0	0	0	0	0	0	1,071	0	521	503	1,024	0	482	459	941	0
191	Kindergarten Entrance Assessment Initiative Program	562	562	562	0	0	0	0	0	0	562	0	281	281	562	0	281	281	562	0
192	Metro Deaf Charter School Grant	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	0
193	Parent-Child Home Program	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	Quality Rating & Improvement System (QRIS; Transfer to DHS)	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	*Reach Out and Read Minnesota*	0	0	0	0	0	0	205	0	0	0	0	75	75	150	150	0	0	0	0
196	School Readiness	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	**Early Education Subtotal**	**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																				
199	**Community Education**																			
200	Adults with Disabilities Program Aid	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	Community Education Aid	887	587	344	0	0	0	0	0	0	887	0	330	257	587	0	196	148	344	0
202	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	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	*Education Partnership Program Tier 2 Implementing Grants*	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	Hearing Impaired Adults	140	140	140	0	0	0	0	0	0	140	0	70	70	140	0	70	70	140	0
205	School-Age Care Aid	1	2	2	0	0	0	0	0	0	1	0	1	1	2	0	1	1	2	0
206	**Community Education Subtotal**	**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	Adult Basic Education Aid	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	*High School Equivalency Tests*	250	250	250	0	0	0	240	0	0	250	0	245	245	490	240	125	125	250	0
211	Adult Basic Education Grants	67	0	0	0	0	0	0	0	0	67	0	0	0	0	0	0	0	0	0
212	**Lifelong Learning Subtotal**	**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																				
214	**Subtotal Early Childhood & Family Support Aids**	**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	**STATE AGENCIES**																			
219																				
220	**Department of Education**																			
221	Base Education Agency Budget	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	Grant Administration	2,614	0	0	0	0	0	0	(150)	0	2,614	0	0	0	0	0	0	0	0	0
223	*Board of School Administrators (Moved from SRF)*	463	0	0	0	464	0	0	0	464	463	0	232	232	464	464	232	232	464	464
224	*BOSA Fee Increase*	0	0	0	0	285	0	22	0	174	0	0	87	87	174	174	87	87	174	174
225	Data Analytics	0	0	0	0	448	0	448	0	0	0	0	0	0	0	0	0	0	0	0
226	Dyslexia Specialist	246	246	246	0	0	0	0	0	0	246	0	123	123	246	0	123	123	246	0
227	EL LEAPS Implementation (Admin)	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	Financial Data Analysis	500	500	500	0	0	0	0	0	0	500	0	250	250	500	0	250	250	500	0
230	IT Program and Data Integration	0	0	0	0	1,644	0	1,644	0	0	0	0	0	0	0	0	0	0	0	0
231	*Litigation Fees*	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	*Mainframe System*	3,250	0	0	0	880	0	880	0	0	3,250	0	400	480	880	880	480	480	960	960
233	Maltreatment Investigations Program	0	0	0	0	694	0	694	0	0	0	0	0	0	0	0	0	0	0	0
234	National Board Certified Teachers	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	*Operating Adjustment*	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	*VPK Admin*	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	*Base PELSB Budget (Moved from SRF)*	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	*Operating Adjustment*	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	*Operating Adjustment*	0	0	0	0	485	0	485	0	(4,894)	0	0	210	275	485	485	275	275	550	550
265	*Severance Payments & Required Payouts*	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	*BOSA Licensure Fees (Moved from SRF)*	0	0	0	0	520	0	0	0	520	0	0	260	260	520	520	260	260	520	520
277	*BOSA Fee Increase Revenue*	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	*PELSB Licensure Fees (Moved from SRF)*	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%	

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	*BOSA Fees (Moved to GF)*	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 (Transfe	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0
298	*Early Learning Scholarships Account (Transfer from GF)*	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	*Head Start Background Checks*	0	0	0	0	59	0	59	0	0	0	0	51	8	59	59	8	8	16	16
300	*Teacher Background Checks*	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	*PELSB Licensure Fees (Moved to GF)*	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	*BOSA Base (Moved to GF)*	0	464	464	0	(464)	0	230	0	(464)	0	0	0	0	0	(464)	0	0	0	(464)
309	*Collaborative Urban & Greater MN Educators of Color Grants*	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0
310	*Early Learning Scholarships Account*	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	*Head Start Background Checks*	0	0	0	0	59	0	59	0	0	0	0	51	8	59	59	8	8	16	16
312	*Teacher Background Checks*	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	*PELSB Base (Moved to GF)*	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:

* *1. 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.*

2. The Omnibus Tax bill contains the House approach to operating referendum equalization at $10 million for FY20-21 and $20 million for FY22-23.