

Aid Appropriation Summary, General Fund

2018 November Forecast

All Numbers in Thousands

Line No.	Program	A Nov. Forecast FY 2018-19	B Nov. Forecast FY 2020	C Nov. Forecast FY 2021	D Nov. Forecast FY 2020-21	E Nov. Forecast FY 2022	F Nov. Forecast FY 2023	G Nov. Forecast FY 2022-23	H Gov's Rec FY 2018-19	I Difference Gov - Nov FY 2018-19	J Gov's Rec FY 2020	K Gov's Rec FY 2021	L Gov's Rec FY 2020-21	M Difference Gov - Nov FY 2020-21	N Difference Gov 20-21 Gov 18-19	O Gov's Rec FY 2022	P Gov's Rec FY 2023	Q Gov's Rec FY 2022-23	R Difference Gov-Nov FY 2022-23	S Difference Gov 22-23 Gov 20-21
	K-12 EDUCATION																			
12	General Education																			
13	<i>Formula Allowance</i>		6,312	6,312		6,312	6,312				6,501	6,631				6,631	6,631			
17	Aid Shift Percentage (Current Payment/Final Payment)		90%/10%	90%/10%		90%/10%	90%/10%				90%/10%	90%/10%				90%/10%	90%/10%			
19	<u>General Education Base</u>	14,309,170	7,274,093	7,309,725	14,583,818	7,350,976	7,371,894	14,722,870	14,309,170	0	7,274,093	7,309,725	14,583,818	0	274,648	7,350,976	7,371,894	14,722,870	0	139,052
20	<i>ADM change for Kindergarten</i>										96	106	202	202	202	107	107	214	214	12
21	<i>Formula Allowance Increase: 3% and 2%</i>										184,139	332,560	516,699	516,699	516,699	348,951	350,022	698,973	698,973	182,274
22	<i>VPK: Maintain Existing Slots</i>										24,611	27,741	52,352	52,352	52,352	27,785	27,785	55,570	55,570	3,218
23	General Education Base Subtotal	14,309,170	7,274,093	7,309,725	14,583,818	7,350,976	7,371,894	14,722,870	14,309,170	0	7,482,939	7,670,132	15,153,071	569,253	843,901	7,727,819	7,749,808	15,477,627	754,757	324,556
25	Pension Aid to School Districts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27	Other General Education Programs																			
28	Abatement Aid	5,313	2,897	2,971	5,868	2,990	3,062	6,052	5,313	0	2,897	2,971	5,868	0	555	2,990	3,062	6,052	0	184
29	Career & Technical Aid	8,962	4,337	4,310	8,647	4,315	4,336	8,651	8,962	0	4,337	4,310	8,647	0	(315)	4,315	4,336	8,651	0	4
30	Consolidation Transition Aid	0	270	165	435	285	165	450	0	0	270	165	435	0	435	285	165	450	0	15
31	Enrollment Options Transportation	42	24	26	50	28	30	58	42	0	24	26	50	0	8	28	30	58	0	8
32	Nonpublic Pupil Education Aid	35,306	18,583	19,309	37,892	20,267	21,268	41,535	35,306	0	18,743	19,609	38,352	460	3,046	20,421	21,281	41,702	167	3,350
33	Nonpublic Pupil Transportation	35,914	18,307	18,171	36,478	18,426	18,710	37,136	35,914	0	18,801	19,052	37,853	1,375	1,939	18,850	18,747	37,597	461	(256)
34	One-Room School House (ISD 690, Warroad)	130	65	65	130	65	65	130	130	0	65	65	130	0	0	65	65	130	0	0
35	Other General Education Programs Subtotal	85,667	44,483	45,017	89,500	46,376	47,636	94,012	85,667	0	45,137	46,198	91,335	1,835	5,668	46,954	47,686	94,640	628	3,305
37	General Education Subtotal	14,394,837	7,318,576	7,354,742	14,673,318	7,397,352	7,419,530	14,816,882	14,394,837	0	7,528,076	7,716,330	15,244,406	571,088	849,569	7,774,773	7,797,494	15,572,267	755,385	327,861
38	Education Excellence																			
40	<u>Achievement & Integration Aid</u>	141,387	80,429	83,131	163,560	85,078	86,715	171,793	141,387	0	80,429	83,131	163,560	0	22,173	85,078	86,715	171,793	0	8,233
41	<i>Levy Equalization</i>										172	191	363	363	363	196	201	397	397	34
42	<i>VPK: Maintain Existing Slots</i>										201	223	424	424	424	223	223	446	446	22
43	African American Registry	200	0	0	0	0	0	0	200	0	0	0	0	0	(200)	0	0	0	0	0
44	Agricultural Educator Grants	529	250	250	500	250	250	500	529	0	250	250	500	0	(29)	250	250	500	0	0
45	<u>Alternative Teacher Comp. Aid (Q-Comp)</u>	179,430	89,206	88,928	178,134	88,714	88,568	177,282	179,430	0	89,206	88,928	178,134	0	(1,296)	88,714	88,568	177,282	0	(852)
46	<i>VPK: Maintain Existing Slots</i>										352	391	743	743	743	391	391	782	782	39
47	Alternative Teacher Prep Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48	American Indian Education Aid	18,569	9,719	9,901	19,620	10,092	10,289	20,381	18,569	0	9,719	9,901	19,620	0	1,051	10,092	10,289	20,381	0	761
49	American Indian Teacher Preparation Grants	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
50	AP/IB STEM Course Grants	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
51	Certificate Incentive Program	1,001	0	0	0	0	0	0	1,001	0	0	0	0	0	(1,001)	0	0	0	0	0
52	Civic Education Grants	250	0	0	0	0	0	0	250	0	0	0	0	0	(250)	0	0	0	0	0
53	<u>Charter School Building Lease Aid</u>	151,556	84,523	90,055	174,578	95,747	101,473	197,220	151,556	0	84,523	90,055	174,578	0	23,022	95,747	101,473	197,220	0	22,642
54	<i>VPK: Maintain Existing Slots</i>										15	16	31	31	31	16	16	32	32	1
55	Collaborative Urban & Greater MN Educators of Color Grants	2,000	1,000	1,000	2,000	1,000	1,000	2,000	2,000	0	1,000	1,000	2,000	0	0	1,000	1,000	2,000	0	0
56	College Entrance Exam Reimbursement	3,022	1,511	1,511	3,022	1,511	1,511	3,022	3,022	0	1,511	1,511	3,022	0	0	1,511	1,511	3,022	0	0
57	Concurrent Enrollment Program (College in the Schools)	8,000	4,000	4,000	8,000	4,000	4,000	8,000	8,000	0	4,000	4,000	8,000	0	0	4,000	4,000	8,000	0	0
58	Early Childhood Literacy Programs (Reading Corps)	13,900	7,950	7,950	15,900	7,950	7,950	15,900	13,900	0	7,950	7,950	15,900	0	2,000	7,950	7,950	15,900	0	0
59	Education Innovation Partners Cooperative Center	410	0	0	0	0	0	0	410	0	0	0	0	0	(410)	0	0	0	0	0
60	Educational Stability for Students in Foster Care	950	0	0	0	0	0	0	950	0	0	0	0	0	(950)	0	0	0	0	0
61	Examination Fees (AP/IB)	9,000	4,500	4,500	9,000	4,500	4,500	9,000	9,000	0	4,500	4,500	9,000	0	0	4,500	4,500	9,000	0	0
62	Expanded Concurrent Enrollment Grants (Teacher Training)	712	375	375	750	375	375	750	712	0	375	375	750	0	38	375	375	750	0	0
63	<i>Introduction to Teaching Courses</i>										183	183	366	366	366	183	183	366	366	0
64	<i>MDE Grant Administration (Transfer to SR fund)</i>										(19)	(19)	(38)	(38)	(38)	(19)	(19)	(38)	(38)	0
65	<i>Full Service Community Schools</i>										2,000	2,000	4,000	4,000	4,000	2,000	2,000	4,000	4,000	0
66	Girls in Action	240	0	0	0	0	0	0	240	0	0	0	0	0	(240)	0	0	0	0	0
67	Interdistrict Desegregation Transportation Grants	29,393	15,840	16,654	32,494	17,510	18,410	35,920	29,393	0	15,840	16,654	32,494	0	3,101	17,510	18,410	35,920	0	3,426
68	Literacy Incentive Aid	92,255	45,415	45,271	90,686	45,882	46,876	92,758	92,255	0	45,415	45,271	90,686	0	(1,569)	45,882	46,876	92,758	0	2,072
69	Minnesota Center for the Book	100	0	0	0	0	0	100	100	0	0	0	0	0	(100)	0	0	0	0	0
70	Minnesota Foundation for Student Organizations	1,450	768	768	1,536	768	768	1,536	1,450	0	768	768	1,536	0	86	768	768	1,536	0	0
71	Minnesota Math Corps Program	1,000	500	500	1,000	500	500	1,000	1,000	0	500	500	1,000	0	0	500	500	1,000	0	0
72	Minnesota Principals Academy	400	200	200	400	200	200	400	400	0	200	200	400	0	0	200	200	400	0	0
73	Museums and Education Centers	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
74	NW Regional Partnership	2,779	0	0	0	0	0	0	2,779	0	0	0	0	0	(2,779)	0	0	0	0	0
75	Paraprofessional Pathway to Licensure (Grow Your Own)	2,910	1,500	1,500	3,000	1,500	1,500	3,000	2,910	0	1,500	1,500	3,000	0	90	1,500	1,500	3,000	0	0
76	<i>MDE Grant Administration (Transfer to SR fund)</i>										(45)	(45)	(90)	(90)	(90)	(45)	(45)	(90)	(90)	0
77	Race 2 Reduce	307	0	0	0	0	0	0	307	0	0	0	0	0	(307)	0	0	0	0	0
78	Recovery Program Grants	1,500	750	750	1,500	750	750	1,500	1,500	0	750	750	1,500	0	0	750	750	1,500	0	0

Underline = shifted programs. Shading = forecasted program. Italics = policy change.

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
		Nov. Forecast FY 2018-19	Nov. Forecast FY 2020	Nov. Forecast FY 2021	Nov. Forecast FY 2020-21	Nov. Forecast FY 2022	Nov. Forecast FY 2023	Nov. Forecast FY 2022-23	Gov's Rec FY 2018-19	Difference Gov - Nov FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov - Nov FY 2020-21	Difference Gov 20-21 Gov 18-19	Gov's Rec FY 2022	Gov's Rec FY 2023	Gov's Rec FY 2022-23	Difference Gov-Nov FY 2022-23	Difference Gov 22-23 Gov 20-21
79	Rural Career and Technical Education Consortium	3,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	0	3,000	3,000	6,000	0	3,000	3,000	3,000	6,000	0	0
80	Sanneh Foundation	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
81	ServeMinnesota	1,800	900	900	1,800	900	900	1,800	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
82	Singing Based Pilot Program (Rock 'n' Read)	500	0	0	0	0	0	0	500	0	0	0	0	0	(500)	0	0	0	0	0
83	Starbase MN	1,350	500	500	1,000	500	500	1,000	1,350	0	500	500	1,000	0	(350)	500	500	1,000	0	0
84	Statewide Concurrent Enrollment Teacher Training Program	750	375	375	750	375	375	750	750	0	375	375	750	0	0	375	375	750	0	0
85	Statewide Testing and Reporting System	21,784	10,892	10,892	21,784	10,892	10,892	21,784	21,784	0	10,892	10,892	21,784	0	0	10,892	10,892	21,784	0	0
86	<i>Eliminate Off-Grade Questions</i>										0	(15)	(15)	(15)	(15)	0	0	0	0	15
87	Staff Development Aid for Co-ops and Intermediates	2,595	0	0	0	0	0	0	2,595	0	0	0	0	0	(2,595)	0	0	0	0	0
88	<i>Student Teacher Grants</i>										1,817	1,817	3,634	3,634	3,634	1,817	1,817	3,634	3,634	0
89	Support Our Students (Support Staff)	10,688	0	0	0	0	0	0	10,688	0	0	0	0	0	(10,688)	0	0	0	0	0
90	<i>Support Students Experiencing Homelessness</i>										1,000	1,000	2,000	2,000	2,000	1,000	1,000	2,000	2,000	0
91	<i>Teachers of Color: Recruitment & Retention</i>										2,000	2,000	4,000	4,000	4,000	2,000	2,000	4,000	4,000	0
92	Teacher Shortage Loan Forgiveness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93	Tribal Contract Schools	5,989	1,883	1,833	3,716	1,902	1,989	3,891	5,989	0	1,883	1,833	3,716	0	(2,273)	1,902	1,989	3,891	0	175
94	<i>Continuation of 2019 Funding Level</i>										1,621	2,125	3,746	3,746	3,746	2,304	2,438	4,742	4,742	996
95	<i>Tribal Nations Education Committee</i>										150	150	300	300	300	150	150	300	300	0
96	Vision Therapy Pilot Project	200	0	0	0	0	0	0	200	0	0	0	0	0	(200)	0	0	0	0	0
97	Western MN Mobile Manufacturing Lab	521	0	0	0	0	0	0	521	0	0	0	0	0	(521)	0	0	0	0	0
98	Education Excellence Subtotal	715,767	367,156	375,914	743,070	385,066	394,461	779,527	715,767	0	376,603	385,931	762,534	19,464	46,767	395,282	404,816	800,098	20,571	37,564
99																				
100	Special Education																			
101	Aid for Children with Disabilities	2,335	1,382	1,564	2,946	1,765	1,986	3,751	2,335	0	1,382	1,564	2,946	0	611	1,765	1,986	3,751	0	805
102	Court-Placed Special Education Revenue	30	31	32	63	33	34	67	30	0	31	32	63	0	33	33	34	67	0	4
103	SMSU Special Ed Teacher Education Program	253	0	0	0	0	0	0	253	0	0	0	0	0	(253)	0	0	0	0	0
104	Special Education Out-Of-State Tuition	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
105	<i>Special Education - Regular</i>	<i>2,849,854</i>	<i>1,583,314</i>	<i>1,696,959</i>	<i>3,280,273</i>	<i>1,818,760</i>	<i>1,947,405</i>	<i>3,766,165</i>	<i>2,849,854</i>	<i>0</i>	<i>1,583,314</i>	<i>1,696,959</i>	<i>3,280,273</i>	<i>0</i>	<i>430,419</i>	<i>1,818,760</i>	<i>1,947,405</i>	<i>3,766,165</i>	<i>0</i>	<i>485,892</i>
106	<i>Funding Increase and Reform</i>										22,886	53,889	76,775	76,775	76,775	60,856	63,655	124,511	124,511	47,736
107	<i>VPK: Maintain Existing Slots</i>										1,472	1,679	3,151	3,151	3,151	1,679	1,679	3,358	3,358	207
108	<i>Travel for Home-based Services</i>	<i>803</i>	<i>440</i>	<i>461</i>	<i>901</i>	<i>482</i>	<i>504</i>	<i>986</i>	<i>803</i>	<i>0</i>	<i>440</i>	<i>461</i>	<i>901</i>	<i>0</i>	<i>98</i>	<i>482</i>	<i>504</i>	<i>986</i>	<i>0</i>	<i>85</i>
109	Special Education Subtotal	2,853,775	1,585,417	1,699,266	3,284,683	1,821,290	1,950,179	3,771,469	2,853,775	0	1,609,775	1,754,834	3,364,609	79,926	510,834	1,883,825	2,015,513	3,899,338	127,869	534,729
110																				
111	Facilities & Technology																			
112	<i>Debt Service Equalization Aid</i>	<i>48,044</i>	<i>20,684</i>	<i>21,104</i>	<i>41,788</i>	<i>21,681</i>	<i>22,948</i>	<i>44,629</i>	<i>48,044</i>	<i>0</i>	<i>20,684</i>	<i>21,104</i>	<i>41,788</i>	<i>0</i>	<i>(6,256)</i>	<i>21,681</i>	<i>22,948</i>	<i>44,629</i>	<i>0</i>	<i>2,841</i>
113	Early Repayment Aid Incentive	4,700	2,350	2,350	4,700	0	0	0	4,700	0	2,350	2,350	4,700	0	0	0	0	0	0	(4,700)
114	Equity in Telecommunications Access	7,500	3,750	3,750	7,500	3,750	3,750	7,500	7,500	0	3,750	3,750	7,500	0	0	3,750	3,750	7,500	0	0
115	<i>Long-Term Facilities Maintenance Equalized Aid</i>	<i>183,113</i>	<i>105,121</i>	<i>107,166</i>	<i>212,287</i>	<i>109,175</i>	<i>110,613</i>	<i>219,788</i>	<i>183,113</i>	<i>0</i>	<i>105,121</i>	<i>107,166</i>	<i>212,287</i>	<i>0</i>	<i>29,174</i>	<i>109,175</i>	<i>110,613</i>	<i>219,788</i>	<i>0</i>	<i>7,501</i>
116	<i>VPK: Maintain Existing Slots</i>										231	256	487	487	487	256	256	512	512	25
117	Maximum Effort Loan Aid	6,510	3,309	3,309	6,618	3,309	0	3,309	6,510	0	3,309	3,309	6,618	0	108	3,309	0	3,309	0	(3,309)
118	<i>School Safety Levy</i>										10,092	16,168	26,260	26,260	26,260	16,403	16,294	32,697	32,697	6,437
119	Facilities & Technology Subtotal	249,867	135,214	137,679	272,893	137,915	137,311	275,226	249,867	0	145,537	154,103	299,640	26,747	49,773	154,574	153,861	308,435	33,209	8,795
120																				
121	Nutrition																			
122	Kindergarten Milk	1,380	690	690	1,380	690	690	1,380	1,380	0	690	690	1,380	0	0	690	690	1,380	0	0
123	School Breakfast	20,710	11,036	11,496	22,532	11,959	12,395	24,354	20,710	0	11,036	11,496	22,532	0	1,822	11,959	12,395	24,354	0	1,822
124	<i>VPK: Maintain Existing Slots</i>										237	237	474	474	474	237	237	474	474	0
125	School Lunch	31,712	16,268	16,538	32,806	16,786	17,038	33,824	31,712	0	16,268	16,538	32,806	0	1,094	16,786	17,038	33,824	0	1,018
126	<i>VPK: Maintain Existing Slots</i>										91	91	182	182	182	91	91	182	182	0
127	Summer School Food Service Replacement Aid	300	150	150	300	150	150	300	300	0	150	150	300	0	0	150	150	300	0	0
128	Nutrition Subtotal	54,102	28,144	28,874	57,018	29,585	30,273	59,858	54,102	0	28,472	29,202	57,674	656	3,572	29,913	30,601	60,514	656	2,840
129																				
130	Libraries																			
131	<i>Basic System Support</i>	<i>27,140</i>	<i>13,570</i>	<i>13,570</i>	<i>27,140</i>	<i>13,570</i>	<i>13,570</i>	<i>27,140</i>	<i>27,140</i>	<i>0</i>	<i>13,570</i>	<i>13,570</i>	<i>27,140</i>	<i>0</i>	<i>0</i>	<i>13,570</i>	<i>13,570</i>	<i>27,140</i>	<i>0</i>	<i>0</i>
132	Electronic Library for Minnesota	1,800	900	900	1,800	900	900	1,800	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
133	Multicounty, Multitype Library Systems	2,600	1,300	1,300	2,600	1,300	1,300	2,600	2,600	0	1,300	1,300	2,600	0	0	1,300	1,300	2,600	0	0
134	Regional Library Telecommunications Aid	4,370	2,300	2,300	4,600	2,300	2,300	4,600	4,370	0	2,300	2,300	4,600	0	230	2,300	2,300	4,600	0	0
135	Libraries Subtotal	35,910	18,070	18,070	36,140	18,070	18,070	36,140	35,910	0	18,070	18,070	36,140	0	2					

Aid Appropriation Summary, General Fund

2018 November Forecast

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
		Nov. Forecast FY 2018-19	Nov. Forecast FY 2020	Nov. Forecast FY 2021	Nov. Forecast FY 2020-21	Nov. Forecast FY 2022	Nov. Forecast FY 2023	Nov. Forecast FY 2022-23	Gov's Rec FY 2018-19	Difference Gov - Nov FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov - Nov FY 2020-21	Difference Gov 20-21 Gov 18-19	Gov's Rec FY 2022	Gov's Rec FY 2023	Gov's Rec FY 2022-23	Difference Gov-Nov FY 2022-23	Difference Gov 22-23 Gov 20-21	
141	EARLY CHILDHOOD & FAMILY SUPPORT																				
142																					
143	Early Education																				
144	Developmental Screening Aid	7,303	3,644	3,631	7,275	3,615	3,619	7,234	7,303	0	3,644	3,631	7,275	0	(28)	3,615	3,619	7,234	0	(41)	
145	Early Childhood Family Education Aid	60,629	31,448	31,968	63,416	32,493	33,023	65,516	60,629	0	31,448	31,968	63,416	0	2,787	32,493	33,023	65,516	0	2,100	
146	<i>Formula Allowance Increase: 3% and 2%</i>										1,445	2,623	4,068	4,068	0	2,758	2,785	5,543	5,543	0	1,475
147	Early Childhood Programs at Tribal Schools	136	68	68	136	68	68	136	136	0	68	68	136	0	0	68	68	136	0	0	
148	Early Learning Scholarships (transfer to SR fund)	138,518	70,709	70,709	141,418	70,709	70,709	141,418	138,518	0	0	0	0	(141,418)	(138,518)	0	0	0	(141,418)	0	
149	Educate Parents Partnership	97	49	49	98	49	49	98	97	0	49	49	98	0	1	49	49	98	0	0	
150	Head Start Program	50,200	25,100	25,100	50,200	25,100	25,100	50,200	50,200	0	25,100	25,100	50,200	0	0	25,100	25,100	50,200	0	0	
151	Home Visiting Aid	1,071	530	496	1,026	467	441	908	1,071	0	530	496	1,026	0	(45)	467	441	908	0	(118)	
152	Kindergarten Entrance Assessment Initiative Program	562	281	281	562	281	281	562	562	0	281	281	562	0	0	281	281	562	0	0	
153	Parent-Child Home Program	3,120	900	900	1,800	900	900	1,800	3,120	0	900	900	1,800	0	(1,320)	900	900	1,800	0	0	
154	Quality Rating & Improvement System (QRIS)	0	1,750	1,750	3,500	1,750	1,750	3,500	0	0	1,750	1,750	3,500	0	3,500	1,750	1,750	3,500	0	0	
155	School Readiness	67,366	33,683	33,683	67,366	33,683	33,683	67,366	67,366	0	33,683	33,683	67,366	0	0	33,683	33,683	67,366	0	0	
156	Early Education Subtotal	329,002	168,162	168,635	336,797	169,115	169,623	338,738	329,002	0	98,898	100,549	199,447	(137,350)	(129,555)	101,164	101,699	202,863	(135,875)	3,416	
157																					
158	Community Education & Prevention																				
159	Adults with Disabilities Program Aid	1,416	710	710	1,420	710	710	1,420	1,416	0	710	710	1,420	0	4	710	710	1,420	0	0	
160	Community Education Aid	887	340	260	600	203	162	365	887	0	340	260	600	0	(287)	203	162	365	0	(235)	
161	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	5,200	2,600	2,600	5,200	2,600	2,600	5,200	5,200	0	2,600	2,600	5,200	0	0	2,600	2,600	5,200	0	0	
162	Education Partnership Program Tier 2 Implementing Grants	960	480	480	960	480	480	960	960	0	480	480	960	0	0	480	480	960	0	0	
163	Hearing Impaired Adults	140	70	70	140	70	70	140	140	0	70	70	140	0	0	70	70	140	0	0	
164	School-Age Care Aid	1	1	1	2	1	1	2	1	0	1	1	2	0	1	1	1	2	0	0	
165	Community Education & Prevention Subtotal	8,604	4,201	4,121	8,322	4,064	4,023	8,087	8,604	0	4,201	4,121	8,322	0	(282)	4,064	4,023	8,087	0	(235)	
166																					
167	Self-Sufficiency & Lifelong Learning																				
168	Adult Basic Education Aid	97,290	50,106	51,620	101,726	53,169	54,764	107,933	97,290	0	50,106	51,620	101,726	0	4,436	53,169	54,764	107,933	0	6,207	
169	High School Equivalency Tests	250	125	125	250	125	125	250	250	0	125	125	250	0	0	125	125	250	0	0	
170	Adult Basic Education Grants	67	0	0	0	0	0	0	67	0	0	0	0	0	(67)	0	0	0	0	0	
171	Self-Sufficiency & Lifelong Learning Subtotal	97,607	50,231	51,745	101,976	53,294	54,889	108,183	97,607	0	50,231	51,745	101,976	0	4,369	53,294	54,889	108,183	0	6,207	
172																					
173	Subtotal Early Childhood & Family Support Aids	435,213	222,594	224,501	447,095	226,473	228,535	455,008	435,213	0	153,330	156,415	309,745	(137,350)	(125,468)	158,522	160,611	319,133	(135,875)	9,388	
174																					
175	Education Aids Subtotal	18,739,471	9,675,171	9,839,046	19,514,217	10,015,751	10,178,359	20,194,110	18,739,471	0	9,859,863	10,214,885	20,074,748	560,531	1,335,277	10,414,959	10,580,966	20,995,925	801,815	921,177	
176																					
177	STATE AGENCIES																				
178																					
179	Department of Education																				
180	Base Education Agency Budget	41,866	20,079	20,010	40,089	20,030	20,050	40,080	41,866	0	20,079	20,010	40,089	0	(1,777)	20,030	20,050	40,080	0	(9)	
181	Board of School Administrators (transfer back to general fund)	463	0	0	0	0	0	0	463	0	232	232	464	464	1	232	232	464	464	0	
182	<i>Operating Adjustment</i>										170	115	285	285	285	115	115	230	230	(55)	
183	<i>Data Analytics</i>										222	226	448	448	448	226	226	452	452	4	
184	Dyslexia Specialist	246	123	123	246	123	123	246	246	0	123	123	246	0	0	123	123	246	0	0	
185	EL LEAPS Implementation (Admin)	1,440	720	720	1,440	720	720	1,440	1,440	0	720	720	1,440	0	0	720	720	1,440	0	0	
186	Financial Data Analysis	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0	
187	FY18 Available/Balance Forward	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
188	IT Program and Data Integration										822	822	1,644	1,644	1,644	822	822	1,644	1,644	0	0
189	Litigation Fees	4,000	0	0	0	0	0	0	2,000	(2,000)	4,700	0	4,700	4,700	2,700	0	0	0	0	(4,700)	
190	Mainframe System	3,250	0	0	0	0	0	0	3,250	0	0	0	0	0	(3,250)	0	0	0	0	0	
191	Maltreatment Investigations Program										406	288	694	694	694	288	288	576	576	(118)	
192	National Board Certified Teachers										140	140	280	280	280	140	140	280	280	0	0
193	<i>Operating Adjustment</i>										1,665	2,149	3,814	3,814	3,814	2,149	2,149	4,298	4,298	484	
194	Regional Centers for Excellence	2,000	1,000	1,000	2,000	1,000	1,000	2,000	2,000	0	4,000	6,000	10,000	8,000	8,000	6,000	6,000	12,000	10,000	2,000	
195	Safety and Technical Assistance Center	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0	
196	Pension Allocation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
197	Pension, TRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
198	Second Chance Agency Director										171	174	345	345	345	174	174	348	348	3	
199	Turnaround Arts Schools										140	140	280	280	280	140	140	280	280	0	0
200	VPK: Maintain Existing Slots										340	340	680	680	680	340	340	680	680	0	0
201	Department of Education Subtotal	54,765	22,172	22,103	44,275	22,123	22,143	44,266	52,765	(2,000)	34,180	31,729	65,909	21,634	13,144	31,749	31,769	63,518	19,252	(2,391)	
202																					

