

General Fund Summary

February 2018 Forecast

All Numbers in Thousands

Line No.	Program	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	Difference Feb 18-19 Feb 16-17	Difference Feb - EOS FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb 20-21 Feb 18-19	Difference Feb - EOS FY 2020-21
	K-12 EDUCATION										
12	General Education										
13	Formula Allowance	6,188	6,312				6,312	6,312			
18	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%				90%/10%	90%/10%			
19	<i>Compensatory</i>	559,739	562,050	1,121,789	40,523		557,672	548,787	1,106,459	(15,330)	
21	<u>General Education Base</u>	7,055,216	7,239,211	14,294,427	783,520	(11,134)	7,261,666	7,292,744	14,554,410	259,983	(69,747)
22	General Education Base Subtotal	7,055,216	7,239,211	14,294,427	783,520	(11,134)	7,261,666	7,292,744	14,554,410	259,983	(69,747)
23											
24	Other General Education Programs										
25	<u>Abatement Aid</u>	2,584	3,218	5,802	85	1,265	2,896	2,739	5,635	(167)	1,851
26	<u>Career & Technical Aid</u>	4,734	4,384	9,118	(1,195)	432	3,761	3,467	7,228	(1,890)	133
27	<u>Consolidation Transition Aid</u>	0	270	270	249	(297)	165	285	450	180	(10)
28	Enrollment Options Transportation	25	27	52	4	(8)	29	31	60	8	(9)
29	<u>Nonpublic Pupil Education Aid</u>	17,576	17,910	35,486	5,665	(1,936)	18,583	19,309	37,892	2,406	(2,773)
30	<u>Nonpublic Pupil Transportation</u>	17,490	18,309	35,799	456	(1,114)	18,265	18,156	36,421	622	105
31	One-Room School House (ISD 690, Warroad)	65	65	130	0		65	65	130	0	0
32	Other General Education Programs Subtotal	42,474	44,183	86,657	5,264	(1,658)	43,764	44,052	87,816	1,159	(703)
33											
34	General Education Subtotal	7,097,690	7,283,394	14,381,084	788,784	(12,792)	7,305,430	7,336,796	14,642,226	261,142	(70,450)
35											
36	Education Excellence										
37	<u>Achievement & Integration Aid</u>	71,513	73,926	145,439	16,512	622	83,240	86,364	169,604	24,165	17,508
38	African American Registry	100	100	200	200		0	0	0	(200)	0
39	Agricultural Educator Grants	267	250	517	284		250	250	500	(17)	0
40	<u>Alternative Teacher Compensation Aid (Q-Comp)</u>	90,108	89,789	179,897	12,655	(270)	89,158	88,898	178,056	(1,841)	(289)
41	Alternative Teacher Prep Grants	750	0	750	750		0	0	0	(750)	0
42	<u>American Indian Education Aid</u>	9,175	9,409	18,584	3,594	(124)	9,696	9,914	19,610	1,026	62
43	American Indian Teacher Preparation Grants	460	460	920	270		460	460	920	0	0
44	AP/IB STEM Course Grants	250	250	500	500		250	250	500	0	0
45	Civic Education Grants	125	125	250	0		0	0	0	(250)	0
46	<u>Charter School Building Lease Aid</u>	73,373	79,098	152,471	20,628	105	84,393	89,908	174,301	21,830	(307)
47	Collaborative Urban & Greater MN Educators of Color Grants	1,000	1,000	2,000	130		1,000	1,000	2,000	0	0
48	College Entrance Exam Reimbursement	1,511	1,511	3,022	(3,000)		1,511	1,511	3,022	0	0
49	Concurrent Enrollment Program (College in the Schools)	4,000	4,000	8,000	0		4,000	4,000	8,000	0	0
50	Early Childhood Literacy Programs (Reading Corps)	6,950	6,950	13,900	650		7,950	7,950	15,900	2,000	0
51	Education Innovation Partners Cooperative Center	410	0	410	320		0	0	0	(410)	0
52	Educational Stability for Students in Foster Care	1,000	0	1,000	1,000		0	0	0	(1,000)	0
53	Examination Fees (AP/IB)	4,500	4,500	9,000	(99)		4,500	4,500	9,000	0	0

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2018 Legislature - House Education Finance Committee

Minnesota House Fiscal Analysis Department

Updated 3/1/2018 at 10:30 AM

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54	Expanded Concurrent Enrollment Grants (Teacher Training)	375	375	750	750		375	375	750	0	0
55	Interdistrict Desegregation Transportation Grants	14,328	15,065	29,393	1,300	1,981	15,840	16,654	32,494	3,101	1,976
56	Literacy Incentive Aid	46,482	46,188	92,670	2,752	(2,357)	45,904	45,933	91,837	(833)	(4,330)
57	Minnesota Center for the Book	50	50	100	100		0	0	0	(100)	0
58	Minnesota Foundation for Student Organizations	725	725	1,450	0		768	768	1,536	86	0
59	Minnesota Math Corps Program	500	500	1,000	500		500	500	1,000	0	0
60	Minnesota Principals Academy	200	200	400	100		200	200	400	0	0
61	Museums and Education Centers	460	460	920	160		460	460	920	0	0
62	Paraprofessional Pathway to Licensure (Grow Your Own)	1,500	1,500	3,000	1,500		1,500	1,500	3,000	0	0
63	Race 2 Reduce	307	0	307	7		0	0	0	(307)	0
64	Recovery Program Grants	750	750	1,500	572		750	750	1,500	0	0
65	Rural Career and Technical Education Consortium	1,500	1,500	3,000	3,000		3,000	3,000	6,000	3,000	0
66	Sanneh Foundation	1,000	0	1,000	(500)		0	0	0	(1,000)	0
67	ServeMinnesota	900	900	1,800	0		900	900	1,800	0	0
68	Singing Based Pilot Program (Rock 'n' Read)	500	0	500	400		0	0	0	(500)	0
69	Starbase MN	1,350	0	1,350	426		500	500	1,000	(350)	0
70	Statewide Concurrent Enrollment Teacher Training Program (Re)	375	375	750	(2,250)		375	375	750	0	0
71	Statewide Testing and Reporting System	10,892	10,892	21,784	(785)		10,892	10,892	21,784	0	0
72	Teacher Shortage Loan Forgiveness	500	0	500	500		0	0	0	(500)	0
73	Tribal Contract Schools	2,812	3,381	6,193	2,199	(1,448)	1,999	1,921	3,920	(2,273)	(375)
74	Certificate Incentive Program	0	0	0	(1,000)		0	0	0	0	0
75	Compensatory Pilot Grants	0	0	0	(14,549)		0	0	0	0	0
76	Full Service Community Schools	0	0	0	(1,400)		0	0	0	0	0
77	Girls in Action Grant	0	0	0	(1,500)		0	0	0	0	0
78	Minnesota Council on Economic Education	0	0	0	(250)		0	0	0	0	0
79	Northwestern Online College in the High School	0	0	0	(95)		0	0	0	0	0
80	Staff Development Aid for Co-ops and Intermediates	2,595	0	2,595	690		0	0	0	(2,595)	0
81	Student Success Grants	0	0	0	(500)		0	0	0	0	0
82	Success for the Future	0	0	0	(193)		0	0	0	0	0
83	Support Our Students (Support Staff)	9,957	0	9,957	7,881		0	0	0	(9,957)	0
84	Teacher Development & Evaluation	0	0	0	(1,002)		0	0	0	0	0
85	Teacher Governed Schools Grants	0	0	0	(500)		0	0	0	0	0
86	Vision Therapy Pilot Project	200	0	200	200		0	0	0	(200)	0
87	Western MN Mobile Manufacturing Lab	0	0	0	(900)		0	0	0	0	0
88	Education Excellence Subtotal	363,750	354,229	717,979	52,007	(1,491)	370,371	379,733	750,104	32,125	14,245
89											

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90	Special Education										
91	Aid for Children with Disabilities	1,022	1,204	2,226	102	(1,201)	1,410	1,641	3,051	825	(1,423)
92	Court-Placed Special Education Revenue	40	41	81	50	(12)	42	43	85	4	(12)
93	SMSU Special Ed Teacher Education Program	253	0	253	121		0	0	0	(253)	0
94	Special Education Out-Of-State Tuition	250	250	500	(164)		250	250	500	0	0
95	<u>Special Education - Regular</u>	1,377,078	1,467,921	2,844,999	390,383	74,366	1,568,978	1,678,563	3,247,541	402,542	110,160
96	<u>Travel for Home-based Services</u>	402	421	823	(3)	(217)	440	461	901	78	(238)
97	Special Education Subtotal	1,379,045	1,469,837	2,848,882	390,489	72,936	1,571,120	1,680,958	3,252,078	403,196	108,487
98											
99	Facilities & Technology										
100	Debt Service Equalization Aid	24,908	23,137	48,045	4,770	777	22,291	22,791	45,082	(2,963)	(4,392)
101	Early Repayment Aid Incentive	2,350	2,350	4,700	2,350		2,350	2,350	4,700	0	0
102	Equity in Telecommunications Access	3,750	3,750	7,500	0		3,750	3,750	7,500	0	0
103	<u>Long-Term Facilities Maintenance Equalized Aid</u>	81,053	102,374	183,427	131,089	(346)	106,687	108,865	215,552	32,125	(1,309)
104	Maximum Effort Loan Aid	3,253	3,257	6,510	6,510	(70)	3,257	3,257	6,514	4	(66)
105	Alternative Facilities Bonding Aid*	0	0	0	(21,215)		0	0	0	0	0
106	Broadband Innovation Grants	0	0	0	(500)		0	0	0	0	0
107	<u>Deferred Maintenance Equalization Aid*</u>	0	0	0	(3,963)		0	0	0	0	0
108	Health & Safety Aid*	0	0	0	(675)		0	0	0	0	0
109	Innovative Technology Cooperatives	0	0	0	(195)		0	0	0	0	0
110	IT Certification Partnership	0	0	0	(677)		0	0	0	0	0
111	Facilities & Technology Subtotal	115,314	134,868	250,182	117,494	361	138,335	141,013	279,348	29,166	(5,767)
112											
113	Nutrition										
114	Kindergarten Milk	734	734	1,468	(24)	(48)	734	734	1,468	0	(48)
115	School Breakfast	10,474	11,282	21,756	3,528	(411)	11,523	11,886	23,409	1,653	(388)
116	School Lunch	16,143	16,477	32,620	1,062	(1,432)	16,756	17,091	33,847	1,227	(2,165)
117	Summer School Food Service Replacement Aid	150	150	300	0		150	150	300	0	0
118	Nutrition Subtotal	27,501	28,643	56,144	4,566	(1,891)	29,163	29,861	59,024	2,880	(2,601)
119											
120	Libraries										
121	Basic System Support	13,570	13,570	27,140	0		13,570	13,570	27,140	0	0
122	Electronic Library for Minnesota	900	900	1,800	0		900	900	1,800	0	0
123	<u>Multicounty, Multitype Library Systems</u>	1,300	1,300	2,600	0		1,300	1,300	2,600	0	0
124	<u>Regional Library Telecommunications Aid</u>	2,300	2,300	4,600	50		2,300	2,300	4,600	0	0
125	Libraries Subtotal	18,070	18,070	36,140	50	0	18,070	18,070	36,140	0	0
126											
127	<i>General Education Total</i>	7,097,690	7,283,394	14,381,084	788,784	(12,792)	7,305,430	7,336,796	14,642,226	261,142	(70,450)
128	<i>Categorical Totals</i>	1,903,680	2,005,647	3,909,327	564,606	69,915	2,127,059	2,249,635	4,376,694	467,367	114,364
129	Subtotal K-12 Education Aids	9,001,370	9,289,041	18,290,411	1,353,390	57,123	9,432,489	9,586,431	19,018,920	728,509	43,914

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130											
131	EARLY CHILDHOOD & FAMILY SUPPORT										
132											
133	Early Education										
134	<u>Developmental Screening Aid</u>	3,662	3,688	7,350	311	115	3,699	3,704	7,403	53	104
135	<u>Early Childhood Family Education Aid</u>	29,759	30,870	60,629	3,743	(1,753)	31,448	31,968	63,416	2,787	(2,333)
136	Early Childhood Programs at Tribal Schools	68	68	136	0		68	68	136	0	0
137	Early Learning Scholarships	70,209	70,209	140,418	37,971		70,709	70,709	141,418	1,000	0
138	Educate Parents Partnership	49	49	98	0		49	49	98	0	0
139	Head Start Program	25,100	25,100	50,200	0		25,100	25,100	50,200	0	0
140	<u>Home Visiting Aid</u>	503	525	1,028	1,028	(70)	500	476	976	(52)	(116)
141	Kindergarten Entrance Assessment	281	281	562	28		281	281	562	0	0
142	Parent-Child Home Program	2,220	900	3,120	1,740		900	900	1,800	(1,320)	0
143	Quality Rating & Improvement System (QRIS)	1,750	1,750	3,500	3,500		1,750	1,750	3,500	0	0
144	<u>School Readiness</u>	33,683	33,683	67,366	12,276		33,683	33,683	67,366	0	0
145	St. Cloud Early Learning Pilot	0	0	0	(430)		0	0	0	0	0
146	Early Education Subtotal	167,284	167,123	334,407	60,167	(1,708)	168,187	168,688	336,875	2,468	(2,345)
147											
148	Community Education & Prevention										
149	<u>Adults with Disabilities Program Aid</u>	710	710	1,420	5		710	710	1,420	0	0
150	<u>Community Education Aid</u>	477	410	887	(458)	11	330	268	598	(289)	(192)
151	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	2,600	2,600	5,200	(560)		2,600	2,600	5,200	0	0
152	Education Partnership Program Tier 2 Implementing Grants	480	480	960	960		480	480	960	0	0
153	Hearing Impaired Adults	70	70	140	0		70	70	140	0	0
154	<u>School-Age Care Aid</u>	1	1	2	1		1	1	2	0	0
155	Community Education & Prevention Subtotal	4,338	4,271	8,609	(52)	11	4,191	4,129	8,320	(289)	(192)
156											
157	Self-Sufficiency & Lifelong Learning										
158	<u>Adult Basic Education Aid</u>	48,708	50,109	98,817	1,876	(2,690)	51,623	53,172	104,795	5,978	(2,878)
159	High School Equivalency Tests	125	125	250	(120)		125	125	250	0	0
160	Adult Basic Education Grants	12	0	12	(376)		0	0	0	(12)	0
161	Adult Basic Education for Innovative Programs	0	0	0	(400)		0	0	0	0	0
162	Self-Sufficiency & Lifelong Learning Subtotal	48,845	50,234	99,079	980	(2,690)	51,748	53,297	105,045	5,966	(2,878)
163											
164	Subtotal Early Childhood & Family Support Aids	220,467	221,628	442,095	61,095	(4,387)	224,126	226,114	450,240	8,145	(5,415)
165											
166	Education Aids Subtotal	9,221,837	9,510,669	18,732,506	1,414,485	52,736	9,656,615	9,812,545	19,469,160	736,654	38,499
167											

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168	STATE AGENCIES										
169											
170	Department of Education										
171	Base Education Agency Budget	20,420	20,395	40,815	(375)		20,895	20,895	41,790	975	0
172	Board of School Administrators	231	231	462	20		0	0	0	(462)	0
173	Dyslexia Specialist	123	123	246	246		123	123	246	0	0
174	EL LEAPS Implementation (Admin)	720	720	1,440	279		720	720	1,440	0	0
175	Financial Data Analysis	250	250	500	0		250	250	500	0	0
176	Litigation Fees	2,000	2,000	4,000	4,000		0	0	0	(4,000)	0
177	Mainframe System	2,750	500	3,250	3,250		0	0	0	(3,250)	0
178	Regional Centers for Excellence	1,000	1,000	2,000	98		1,000	1,000	2,000	0	0
179	Safety and Technical Assistance Center	500	500	1,000	27		0	0	0	(1,000)	0
180	Board of Teaching	0	0	0	(748)		0	0	0	0	0
181	Licensing Staff Transfer to Board of Teaching	(836)	(845)	(1,681)	(1,681)		(934)	(1,023)	(1,957)	(276)	0
182	IT Enhancements & Security	0	0	0	(999)		0	0	0	0	0
183	PBIS Positive Behavioral Intervention Supports	0	0	0	(2,704)		0	0	0	0	0
184	Transfers to Governor's Office	0	0	0	(116)		0	0	0	0	0
185	FY18 Available/Balance Forward	41	0	41	41		0	0	0	(41)	0
186	Department of Education Subtotal	27,199	24,874	52,073	1,297	0	22,054	21,965	44,019	(8,054)	0
187											
188	Prof. Educator Licensing & Standards Board										
189	Base Board of Teaching	3,481	3,493	6,974	6,043		852	827	1,679	(5,295)	0
190	Prof. Educator Licensing & Standards Board Subtotal	3,481	3,493	6,974	6,043	0	852	827	1,679	(5,295)	0
191											
192	Minnesota State Academies										
193	Base Academies Budget	14,026	14,352	28,378	2,693		13,186	13,186	26,372	(2,006)	0
194	Minnesota State Academies Subtotal	14,026	14,352	28,378	2,693	0	13,186	13,186	26,372	(2,006)	0
195											
196	Perpich Center for Arts Education										
197	Base Center for Arts Education Budget	6,603	6,603	13,206	(592)		6,973	6,973	13,946	740	0
198	Crosswinds Disposition Costs	162	0	162	162		0	0	0	(162)	0
199	Severance Payments & Required Payouts	1,200	0	1,200	1,200		0	0	0	(1,200)	0
200	Turnaround Arts	370	370	740	740		0	0	0	(740)	0
201	Perpich Center for Arts Education Subtotal	8,335	6,973	15,308	1,510	0	6,973	6,973	13,946	(1,362)	0
202											
203	Subtotal State Agencies	53,041	49,692	102,733	11,543	0	43,065	42,951	86,016	(16,717)	0
204											
205	TOTAL GENERAL FUND E-12 APPROPRIATIONS	9,274,878	9,560,361	18,835,239	1,426,028	52,736	9,699,680	9,855,496	19,555,176	719,937	38,499
206	Change from Prior Year or Biennium	4.2%	3.1%	8.2%			1.5%	1.6%	3.8%		

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