

General Fund Summary

SF3928-A1 - Omnibus E-12 Finance Supplemental Budget Bill

All Numbers in Thousands

Line No.	Program	A February Forecast FY 2018	B February Forecast FY 2019	C February Forecast FY 2018-19	D February Forecast FY 2020	E February Forecast FY 2021	F February Forecast FY 2020-21	G Senate FY 2018	H Senate FY 2019	I Senate FY 2018-19	J Difference Sen-Feb FY 2018-19	K Senate FY 2020	L Senate FY 2021	M Senate FY 2020-21	N Difference Sen-Feb FY 2020-21	O Difference Sen FY20-21 Feb FY18-19
	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 Payment)	90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%			
19																
20	<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	7,239,211	14,294,427	0	7,261,666	7,292,744	14,554,410	0	259,983
21	ADM Calculation for Kindergarten Students with a Disability	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	<i>Include Nonpublic 10th Grade Students in PSEO</i>	0	0	0	0	0	0	0	10	10	10	10	10	20	20	20
23	Voluntary PreK and School Readiness Plus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24	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	7,239,221	14,294,437	10	7,261,676	7,292,754	14,554,430	20	260,003
25																
26	Other General Education Programs															
27	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	(167)
28	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	(1,890)
29	<u>Consolidation Transition Aid</u>	0	270	270	165	285	450	0	0	0	(270)	165	285	450	0	180
30	Enrollment Options Transportation	25	27	52	29	31	60	25	29	54	2	31	33	64	4	12
31	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	2,406
32	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	622
33	One-Room School House (ISD 690, Warroad)	65	65	130	65	65	130	65	65	130	0	65	65	130	0	0
34	Other General Education Programs Subtotal	42,474	44,183	86,657	43,764	44,052	87,816	42,474	43,915	86,389	(268)	43,766	44,054	87,820	4	1,163
35																
36	General Education Subtotal	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	7,097,690	7,283,136	14,380,826	(258)	7,305,442	7,336,808	14,642,250	24	261,166
37																
38	Education Excellence															
39	<u>Achievement & Integration Aid</u>	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	24,165
40	African American Registry	100	100	200	0	0	0	100	100	200	0	0	0	0	0	(200)
41	Agricultural Educator Grants	267	250	517	250	250	500	267	250	517	0	250	250	500	0	(17)
42	<u>Alternative Teacher Compensation Aid (Q-Comp)</u>	90,108	89,789	179,897	89,158	88,898	178,056	90,108	89,789	179,897	0	89,158	88,898	178,056	0	(1,841)
43	Alternative Teacher Prep Grants	750	0	750	0	0	0	750	0	750	0	0	0	0	0	(750)
44	<u>American Indian Education Aid</u>	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	1,026
45	American Indian Teacher Preparation Grants	460	460	920	460	460	920	460	460	920	0	460	460	920	0	0
46	AP/IB STEM Course Grants	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0
47	Civic Education Grants	125	125	250	0	0	0	125	125	250	0	0	0	0	0	(250)
48	<u>Charter School Building Lease Aid</u>	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	21,830
49	Collaborative Urban & Greater MN Educators of Color Grants	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	0
50	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	0
51	Concurrent Enrollment Program (College in the Schools)	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	0
52	Early Childhood Literacy Programs (Reading Corps)	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	2,000
53	Education Innovation Partners Cooperative Center	410	0	410	0	0	0	410	0	410	0	0	0	0	0	(410)
54	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	(1,000)
55	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	0
56	Expanded Concurrent Enrollment Grants (Teacher Training)	375	375	750	375	375	750	375	375	750	0	375	375	750	0	0
57	<i>Incentive Grants for Character Development Education</i>	0	0	0	0	0	0	0	750	750	750	0	0	0	0	0
58	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	3,101
59	<u>Literacy Incentive Aid</u>	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	(833)
60	Minnesota Center for the Book	50	50	100	0	0	0	50	50	100	0	0	0	0	0	(100)
61	Minnesota Foundation for Student Organizations	725	725	1,450	768	768	1,536	725	725	1,450	0	768	768	1,536	0	86
62	Minnesota Math Corps Program	500	500	1,000	500	500	1,000	500	500	1,000	0	500	500	1,000	0	0

Italics = policy change. Underline = shifted programs.

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63	Minnesota Principals Academy	200	200	400	200	200	400	200	200	400	0	200	200	400	0	0
64	<i>Museums and Education Centers</i>	460	460	920	460	460	920	460	507	967	47	460	460	920	0	0
65	<i>Online Access to Music Education Grant</i>	0	0	0	0	0	0	0	125	125	125	0	0	0	0	0
66	Paraprofessional Pathway to Licensure (Grow Your Own)	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	0
67	<i>Race 2 Reduce</i>	307	0	307	0	0	0	307	100	407	100	0	0	0	0	(307)
68	Recovery Program Grants	750	750	1,500	750	750	1,500	750	750	1,500	0	750	750	1,500	0	0
69	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	3,000
70	<i>Sanneh Foundation</i>	1,000	0	1,000	0	0	0	1,000	250	1,250	250	0	0	0	0	(1,000)
71	ServeMinnesota	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0
72	Singing Based Pilot Program (Rock 'n' Read)	500	0	500	0	0	0	500	0	500	0	0	0	0	0	(500)
73	Starbase MN	1,350	0	1,350	500	500	1,000	1,350	0	1,350	0	500	500	1,000	0	(350)
74	Statewide Concurrent Enrollment Teacher Training Program	375	375	750	375	375	750	375	375	750	0	375	375	750	0	0
75	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	0
76	Staff Development Aid for Co-ops and Intermediates	2,595	0	2,595	0	0	0	2,595	0	2,595	0	0	0	0	0	(2,595)
77	Support Our Students (Support Staff)	9,957	0	9,957	0	0	0	9,957	0	9,957	0	0	0	0	0	(9,957)
78	<i>Suicide Prevention Training Grants for Teachers</i>	0	0	0	0	0	0	0	273	273	273	0	0	0	0	0
79	Teacher Shortage Loan Forgiveness	500	0	500	0	0	0	500	0	500	0	0	0	0	0	(500)
80	Tribal Contract Schools	2,812	3,381	6,193	1,999	1,921	3,920	2,812	3,381	6,193	0	1,999	1,921	3,920	0	(2,273)
81	<i>Vision Therapy Pilot Project</i>	200	0	200	0	0	0	0	0	0	(200)	0	0	0	0	(200)
82	Education Excellence Subtotal	363,750	354,229	717,979	370,371	379,733	750,104	363,550	355,774	719,324	1,345	370,371	379,733	750,104	0	32,125
83																
84	Special Education															
85	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	825
86	Court-Placed Special Education Revenue	40	41	81	42	43	85	40	41	81	0	42	43	85	0	4
87	SMSU Special Ed Teacher Education Program	253	0	253	0	0	0	253	0	253	0	0	0	0	0	(253)
88	Special Education Out-Of-State Tuition	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0
89	<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	1,467,921	2,844,999	0	1,568,978	1,678,563	3,247,541	0	402,542
90	<i>Monticello Adjustment</i>	0	0	0	0	0	0	0	800	800	800	0	0	0	0	0
91	Travel for Home-based Services	402	421	823	440	461	901	402	421	823	0	440	461	901	0	78
92	Special Education Subtotal	1,379,045	1,469,837	2,848,882	1,571,120	1,680,958	3,252,078	1,379,045	1,470,637	2,849,682	800	1,571,120	1,680,958	3,252,078	0	403,196
93																
94	Facilities & Technology															
95	Debt Service Equalization Aid	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	(2,963)
96	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	0
97	<u>Equity in Telecommunications Access</u>	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,950	7,700	200	3,950	3,950	7,900	400	400
98	<i>Additional Telecommunications Access</i>	0	0	0	0	0	0	0	240	240	240	240	240	480	480	480
99	<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	32,125
100	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	4
101	<i>Safe Schools Revenue</i>	0	0	0	0	0	0	0	19,814	19,814	19,814	6,277	4,645	10,922	10,922	10,922
102	Facilities & Technology Subtotal	115,314	134,868	250,182	138,335	141,013	279,348	115,314	155,122	270,436	20,254	145,052	146,098	291,150	11,802	40,968
103																
104	Nutrition															
105	Kindergarten Milk	734	734	1,468	734	734	1,468	734	734	1,468	0	734	734	1,468	0	0
106	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	1,653
107	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	1,227
108	Summer School Food Service Replacement Aid	150	150	300	150	150	300	150	150	300	0	150	150	300	0	0
109	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	2,880
110																

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111	Libraries															
112	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	0
113	Electronic Library for Minnesota	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0
114	Multicounty, Multitype Library Systems	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	0
115	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	0
116	<i>Unspent Regional Library Telecommunications Aid</i>	0	0	0	0	0	0	0	(350)	(350)	(350)	0	0	0	0	0
117	Libraries Subtotal	18,070	18,070	36,140	18,070	18,070	36,140	18,070	17,720	35,790	(350)	18,070	18,070	36,140	0	0
118																
119	General Education Total	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	7,097,690	7,283,136	14,380,826	(258)	7,305,442	7,336,808	14,642,250	24	261,166
120	Categorical Totals	1,903,680	2,005,647	3,909,327	2,127,059	2,249,635	4,376,694	1,903,480	2,027,896	3,931,376	22,049	2,133,776	2,254,720	4,388,496	11,802	479,169
121	Subtotal K-12 Education Aids	9,001,370	9,289,041	18,290,411	9,432,489	9,586,431	19,018,920	9,001,170	9,311,032	18,312,202	21,791	9,439,218	9,591,528	19,030,746	11,826	740,335
122																
123	EARLY CHILDHOOD & FAMILY SUPPORT															
124																
125	Early Education															
126	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	53
127	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	2,787
128	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	68	68	136	0	68	68	136	0	0
129	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	1,000
130	Educate Parents Partnership	49	49	98	49	49	98	49	49	98	0	49	49	98	0	0
131	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	0
132	Home Visiting Aid	503	525	1,028	500	476	976	503	525	1,028	0	500	476	976	0	(52)
133	Kindergarten Entrance Assessment Initiative Program	281	281	562	281	281	562	281	281	562	0	281	281	562	0	0
134	Parent-Child Home Program	2,220	900	3,120	900	900	1,800	2,220	900	3,120	0	900	900	1,800	0	(1,320)
135	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	0
136	School Readiness	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	0
137	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	2,468
138																
139	Community Education & Prevention															
140	Adults with Disabilities Program Aid	710	710	1,420	710	710	1,420	710	710	1,420	0	710	710	1,420	0	0
141	Community Education Aid	477	410	887	330	268	598	477	410	887	0	330	268	598	0	(289)
142	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	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	0
143	Education Partnership Program Tier 2 Implementing Grants	480	480	960	480	480	960	480	480	960	0	480	480	960	0	0
144	Hearing Impaired Adults	70	70	140	70	70	140	70	70	140	0	70	70	140	0	0
145	School-Age Care Aid	1	1	2	1	1	2	1	1	2	0	1	1	2	0	0
146	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	(289)
147																
148	Self-Sufficiency & Lifelong Learning															
149	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	5,978
150	High School Equivalency Tests	125	125	250	125	125	250	125	125	250	0	125	125	250	0	0
151	Adult Basic Education Grants	12	0	12	0	0	0	12	0	12	0	0	0	0	0	(12)
152	Self-Sufficiency & Lifelong Learning Subtotal	48,845	50,234	99,079	51,748	53,297	105,045	48,845	50,234	99,079	0	51,748	53,297	105,045	0	5,966
153																
154	Subtotal Early Childhood & Family Support Aids	220,467	221,628	442,095	224,126	226,114	450,240	220,467	221,628	442,095	0	224,126	226,114	450,240	0	8,145
155																
156	Education Aids Subtotal	9,221,837	9,510,669	18,732,506	9,656,615	9,812,545	19,469,160	9,221,637	9,532,660	18,754,297	21,791	9,663,344	9,817,642	19,480,986	11,826	748,480
157																
158	STATE AGENCIES															
159																

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160	Department of Education															
161	Base Education Agency Budget	19,584	19,550	39,134	19,961	19,872	39,833	19,584	19,550	39,134	0	19,961	19,872	39,833	0	699
162	Board of School Administrators	231	231	462	0	0	0	231	231	462	0	0	0	0	0	(462)
163	Dyslexia Specialist	123	123	246	123	123	246	123	123	246	0	123	123	246	0	0
164	EL LEAPS Implementation (Admin)	720	720	1,440	720	720	1,440	720	720	1,440	0	720	720	1,440	0	0
165	Financial Data Analysis	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0
166	FY18 Available/Balance Forward	41	0	41	0	0	0	41	0	41	0	0	0	0	0	(41)
168	Litigation Fees	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000	0	0	0	0	0	(4,000)
169	<i>Unspent Litigation Funds</i>	0	0	0	0	0	0	(800)	0	(800)	(800)	0	0	0	0	0
170	Mainframe System	2,750	500	3,250	0	0	0	2,750	500	3,250	0	0	0	0	0	(3,250)
171	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	0
172	Safety and Technical Assistance Center	500	500	1,000	0	0	0	500	500	1,000	0	0	0	0	0	(1,000)
174	Department of Education Subtotal	27,199	24,874	52,073	22,054	21,965	44,019	26,399	24,874	51,273	(800)	22,054	21,965	44,019	0	(8,054)
175																
176	Prof. Educator Licensing & Standards Board										0				0	0
177	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	(5,295)
178	Prof. Educator Licensing & Standards Board Subtotal	3,481	3,493	6,974	852	827	1,679	3,481	3,493	6,974	0	852	827	1,679	0	(5,295)
179																
180	Minnesota State Academies															
181	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	(2,006)
182	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	(2,006)
183																
184	Perpich Center for Arts Education															
185	Base Center for Arts Education Budget	6,603	6,973	13,576	6,973	6,973	13,946	6,603	6,973	13,576	0	6,973	6,973	13,946	0	370
186	<i>Base Budget Adjustment</i>	0	0	0	0	0	0	0	(125)	(125)	(125)	0	0	0	0	0
187	Crosswinds Disposition Costs	162	0	162	0	0	0	162	0	162	0	0	0	0	0	(162)
188	<i>Severance Payments & Required Payouts</i>	1,200	0	1,200	0	0	0	600	0	600	(600)	0	0	0	0	(1,200)
189	Turnaround Arts	370	0	370	0	0	0	370	0	370	0	0	0	0	0	(370)
190	Perpich Center for Arts Education Subtotal	8,335	6,973	15,308	6,973	6,973	13,946	7,735	6,848	14,583	(725)	6,973	6,973	13,946	0	(1,362)
191																
192	Subtotal State Agencies	53,041	49,692	102,733	43,065	42,951	86,016	51,641	49,567	101,208	(1,525)	43,065	42,951	86,016	0	(16,717)
193																
194	TOTAL GENERAL FUND E-12 APPROPRIATIONS	9,274,878	9,560,361	18,835,239	9,699,680	9,855,496	19,555,176	9,273,278	9,582,227	18,855,505	20,266	9,706,409	9,860,593	19,567,002	11,826	731,763
195	Change from Prior Year or Biennium	4.4%	3.1%	8.5%	1.5%	1.6%	3.8%	4.4%	3.3%	8.7%		1.3%	1.6%	3.8%		
196																
197	REVENUES, TRANSFERS, & CANCELLATIONS															
198	<i>Excess Background Check Fees (Transfer from Special Rev.)</i>	0	0	0	0	0	0	0	452	452	452	452	452	904	904	904
202	Subtotal Revenues, Transfers, & Cancellations	0	0	0	0	0	0	0	452	452	452	452	452	904	904	904
203																
204	TOTAL GENERAL FUND E-12 BALANCE	9,274,878	9,560,361	18,835,239	9,699,680	9,855,496	19,555,176	9,273,278	9,581,775	18,855,053	19,814	9,705,957	9,860,141	19,566,098	10,922	730,859