

E-12 Education Budget FY 2018-2019

Governor's Repriced Budget Recommendations

Appropriation Tracking

2017 Regular Session

(dollars in 000s)

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Line No.	Program	February Forecast FY 2016-17	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 Repriced FY 2016-17	Difference Gov-Feb FY 2016-17	Gov's Rec Repriced FY 2018	Gov's Rec Repriced FY 2019	Gov's Rec Repriced FY 2018-19	Difference Gov-Feb FY 2018-19	Difference Gov 18-19 Gov 16-17	Gov's Rec Repriced FY 2020	Gov's Rec Repriced FY 2021	Gov's Rec Repriced FY 2020-21	Difference Gov-Feb FY 2020-21	Difference Gov 20-21 Gov 18-19
	GENERAL FUND																			
	Formula Allowance		6,067	6,067		6,067	6,067				6,188	6,312				6,067	6,067			
	Base Increase																			
	\$ increase		0	0		0	0				6,188	6,312				0	0			
	% increase		0.0%	0.0%		0.0%	0.0%				0.0%	0.0%				0.0%	0.0%			
	Aid Shift Percentage (Current Payment/Final Payment)		90%/10%	90%/10%		90%/10%	90%/10%				90%/10%	90%/10%				90%/10%	90%/10%			
	GENERAL EDUCATION																			
22	General Education Base	13,523,356	6,906,793	6,967,336	13,874,129	7,009,767	7,057,754	14,067,521	13,523,356	0	6,906,793	6,967,336	13,874,129	0	350,773	7,009,767	7,057,754	14,067,521	0	193,392
23	Formula Allowance Increase	0	0	0	0	0	0	0	0	0	116,466	250,808	367,274	367,274	367,274	266,121	268,536	534,657	534,657	167,383
27	Voluntary Pre-K	0	0	0	0	0	0	0	0	0	70,835	87,964	158,799	158,799	158,799	94,681	100,453	195,134	195,134	36,335
28	Pension Aid to Districts	0	0	0	0	0	0	0	0	0	22,851	45,703	68,554	68,554	68,554	45,703	45,703	91,406	91,406	22,852
37	General Education Program Subtotal	13,523,356	6,906,793	6,967,336	13,874,129	7,009,767	7,057,754	14,067,521	13,523,356	0	7,116,945	7,351,811	14,468,756	594,627	945,400	7,416,272	7,472,446	14,888,718	821,197	419,962
	OTHER GENERAL EDUCATION PROGRAMS																			
40	Nonpublic Pupil Transportation (Linked to FA)	35,869	18,049	17,857	35,906	17,891	17,994	35,885	35,869	0	18,372	18,541	36,913	1,007	1,044	18,286	18,030	36,316	431	(597)
41	Nonpublic Pupil Aid (Linked to FA)	31,654	18,138	18,987	37,125	19,832	20,674	40,506	31,654	0	18,197	19,225	37,422	297	5,768	19,978	20,687	40,665	159	3,243
42	Career & Technical Aid	10,521	4,561	4,125	8,686	3,712	3,383	7,095	10,521	0	4,561	4,125	8,686	0	(1,835)	3,712	3,383	7,095	0	(1,591)
43	Abatement Aid	5,717	2,374	2,163	4,537	1,978	1,806	3,784	5,717	0	2,374	2,163	4,537	0	(1,180)	1,978	1,806	3,784	0	(753)
44	SPSD, 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
45	Enrollment Options Transportation	51	29	31	60	33	36	69	51	0	29	31	60	0	9	33	36	69	0	9
50	Consolidation Transition Revenue	21	185	382	567	175	285	460	21	0	185	382	567	0	546	175	285	460	0	(107)
53	Other General Education Programs Subtotal	83,963	43,401	43,610	87,011	43,686	44,243	87,929	83,963	0	43,783	44,532	88,315	1,304	4,352	44,227	44,292	88,519	590	204
55	GENERAL EDUCATION	13,607,319	6,950,194	7,010,946	13,961,140	7,053,453	7,101,997	14,155,450	13,607,319	0	7,160,728	7,396,343	14,557,071	595,931	949,752	7,460,499	7,516,738	14,977,237	821,787	420,166
	EDUCATION EXCELLENCE																			
58	Alternative Compensation	167,404	89,863	89,623	179,486	89,299	89,009	178,308	167,404	0	91,057	91,034	182,091	2,605	14,687	90,805	90,608	181,413	3,105	(678)
59	Achievement & Integration Aid	130,012	71,249	73,267	144,516	75,087	76,993	152,080	130,012	0	71,544	73,617	145,161	645	15,149	75,460	77,388	152,848	768	7,687
60	Literacy Incentive Aid	90,328	47,264	47,763	95,027	47,979	48,188	96,167	90,328	0	47,264	47,763	95,027	0	4,699	47,979	48,188	96,167	0	1,140
61	Interdistrict Desegregation Transportation	28,039	14,198	14,936	29,134	15,712	16,528	32,240	28,039	0	14,198	14,936	29,134	0	1,095	15,712	16,528	32,240	0	3,106
62	American Indian Education Aid	15,374	9,244	9,464	18,708	9,669	9,879	19,548	15,374	0	9,244	9,464	18,708	0	3,334	9,669	9,879	19,548	0	840
63	Compensatory Pilot Grants	14,650	2,325	2,325	4,650	2,325	2,325	4,650	14,650	0	2,325	2,325	4,650	0	(10,000)	2,325	2,325	4,650	0	0
64	Early Childhood Literacy Programs (Reading Corps)	13,250	5,625	5,625	11,250	5,625	5,625	11,250	13,250	0	5,625	5,625	11,250	0	(2,000)	5,625	5,625	11,250	0	0
65	Support Our Students (Support Staff)	12,033	0	0	0	0	0	0	12,033	0	3,800	0	3,800	4,000	(8,233)	0	0	0	0	(3,800)
66	Concurrent Enrollment/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
67	Tribal Contract Schools	5,271	1,983	1,930	3,913	2,003	2,081	4,084	5,271	0	3,623	4,018	7,641	3,728	2,370	4,239	4,447	8,686	4,602	1,045
68	Staff Development Aid for Co-ops and Intermediates	4,500	0	0	0	0	0	0	4,500	0	0	0	0	0	(4,500)	0	0	0	0	0
69	Northwest Regional Partnership	3,000	0	0	0	0	0	0	3,000	0	0	0	0	0	(3,000)	0	0	0	0	0
72	Collaborative Urban Educator	1,870	780	780	1,560	780	780	1,560	1,870	0	780	780	1,560	0	(310)	780	780	1,560	0	0
73	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
74	Grow Your Own (Tuition Scholarships and Stipends)	1,500	1,000	1,000	2,000	1,000	1,000	2,000	1,500	0	1,000	1,000	2,000	0	500	1,000	1,000	2,000	0	0
75	Sanneh Foundation (Mentoring Partnerships)	1,500	0	0	0	0	0	0	1,500	0	0	0	0	0	(1,500)	0	0	0	0	0
76	Girls in Action Grant	1,500	0	0	0	0	0	0	1,500	0	0	0	0	0	(1,500)	0	0	0	0	0
77	Full Service Community Schools	1,400	0	0	0	0	0	0	1,400	0	1,000	1,000	2,000	2,000	600	1,000	1,000	2,000	2,000	0
78	MN Foundation for Student Organizations	1,450	725	725	1,450	725	725	1,450	1,450	0	725	725	1,450	0	0	725	725	1,450	0	0
79	Teacher Development & Evaluation	1,002	0	0	0	0	0	0	1,002	0	0	0	0	0	(1,002)	0	0	0	0	0
80	Recovery Programs	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
81	Certificate Incentive Program	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
82	Starbase STEM Program	924	500	500	1,000	500	500	1,000	924	0	500	500	1,000	0	76	500	500	1,000	0	0
83	Western MN Mobile Manufacturing Lab	900	0	0	0	0	0	0	900	0	0	0	0	0	(900)	0	0	0	0	0
84	Museums and Education Centers	752	401	401	802	401	401	802	752	0	401	401	802	0	50	401	401	802	0	0
85	American Indian Teacher Preparation Grants	650	460	460	920	460	460	920	650	0	460	460	920	0	270	460	460	920	0	0
86	Minnesota Math Corps	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
87	Education Innovation Partners Cooperative Center	500	0	0	0	0	0	0	500	0	0	0	0	0	(500)	0	0	0	0	0
88	Teacher Governed Schools Grants	500	0	0	0	0	0	0	500	0	0	0	0	0	(500)	0	0	0	0	0
89	Student Success Grants	500	0	0	0	0	0	0	500	0	0	0	0	0	(500)	0	0	0	0	0
90	SMSU Special Ed Teacher Education Program	385	0	0	0	0	0	0	385	0	0	0	0	0	(385)	0	0	0	0	0
91	Race 2 Reduce Water Conservation Grants	300	307	307	614	307	307	614	300	0	307	307	614	0	314	307	307	614	0	0
92	Principals' Academy Program	300	150	150	300	150	150	300	300	0	150	150	300	0	0	150	150	300	0	0

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Governor's Repriced Budget Recommendations

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2017 Regular Session
(dollars in 000s)

Senate CRFA
Jenna Larson, (651) 296-5259

(dollars in 000s)		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Line No.	Program	February Forecast FY 2016-17	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 Repriced FY 2016-17	Difference Gov-Feb FY 2016-17	Gov's Rec Repriced FY 2018	Gov's Rec Repriced FY 2019	Gov's Rec Repriced FY 2018-19	Difference Gov-Feb FY 2018-19	Difference Gov 18-19 Gov 16-17	Gov's Rec Repriced FY 2020	Gov's Rec Repriced FY 2021	Gov's Rec Repriced FY 2020-21	Difference Gov-Feb FY 2020-21	Difference Gov 20-21 Gov 18-19
93	Civic Education Grants	250	125	125	250	125	125	250	250	0	125	125	250	0	0	125	125	250	0	0
94	Minnesota Council on Economic Education	250	0	0	0	0	0	0	250	0	0	0	0	0	(250)	0	0	0	0	0
95	Agricultural Educator Grants	250	0	0	0	0	0	0	250	0	500	500	1,000	1,000	750	500	500	1,000	1,000	0
96	Success for the Future	193	0	0	0	0	0	0	193	0	0	0	0	0	(193)	0	0	0	0	0
97	Vision Therapy Pilot Project	200	0	0	0	0	0	0	200	0	0	0	0	0	(200)	0	0	0	0	0
98	Singing Based Pilot Program	100	0	0	0	0	0	0	100	0	0	0	0	0	(100)	0	0	0	0	0
99	Northwestern Online College in the High School	100	0	0	0	0	0	0	100	0	0	0	0	0	(100)	0	0	0	0	0
113	Education Excellence Subtotal	513,437	251,849	255,031	506,880	257,797	260,726	518,523	513,437	0	260,278	260,380	520,658	13,978	7,221	263,412	266,586	529,998	11,475	9,340
STANDARDS & ASSESSMENTS																				
116	Statewide Testing (Innovation & Accountability)	22,096	10,892	10,892	21,784	10,892	10,892	21,784	22,096	0	10,892	10,892	21,784	0	(312)	10,892	10,892	21,784	0	0
117	ACT Reimbursements	6,022	3,011	3,011	6,022	3,011	3,011	6,022	6,022	0	3,011	3,011	6,022	0	0	3,011	3,011	6,022	0	0
118	Adv. Placement/Int'l Baccalaureate Prog.	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
119	Standards & Assessments Subtotal	37,118	18,403	18,403	36,806	18,403	18,403	36,806	37,118	0	18,403	18,403	36,806	0	(312)	18,403	18,403	36,806	0	0
CHARTER SCHOOLS																				
122	Charter School Building Lease Aid	131,407	73,173	78,603	151,776	84,191	89,962	174,153	131,407	0	73,368	79,098	152,466	690	21,059	84,741	90,538	175,279	1,126	22,813
124	Charter Schools Subtotal	131,407	73,173	78,603	151,776	84,191	89,962	174,153	131,407	0	73,368	79,098	152,466	690	21,059	84,741	90,538	175,279	1,126	22,813
SPECIAL EDUCATION																				
127	Special Education - Regular	2,438,732	1,340,706	1,428,020	2,768,726	1,520,929	1,617,049	3,137,978	2,438,732	0	1,364,561	1,454,290	2,818,851	50,125	380,119	1,545,099	1,641,495	3,186,594	48,616	367,743
129	Special Education - Aid for Children with Disabilities	2,616	1,597	1,830	3,427	2,090	2,384	4,474	2,616	0	1,597	1,830	3,427	0	811	2,090	2,384	4,474	0	1,047
130	Travel for Home-Based Services	923	508	532	1,040	557	582	1,139	923	0	508	532	1,040	0	117	557	582	1,139	0	99
131	Out of State Special Education Tuition	664	250	250	500	250	250	500	664	0	250	250	500	0	(164)	250	250	500	0	0
134	Court-Placed Special Education Revenue	69	46	47	93	48	49	97	69	0	46	47	93	0	24	48	49	97	0	4
136	Special Education Subtotal	2,443,004	1,343,107	1,430,679	2,773,786	1,523,874	1,620,314	3,144,188	2,443,004	0	1,366,962	1,456,949	2,823,911	50,125	380,907	1,548,044	1,644,760	3,192,804	48,616	368,893
FACILITIES & TECHNOLOGY																				
140	Long-Term Facilities Maintenance Equalization Aid	52,343	80,179	103,460	183,639	107,472	109,382	216,854	52,343	0	82,154	105,898	188,052	4,413	135,709	109,969	111,905	221,874	5,020	33,822
141	Debt Service Equalization Aid	43,275	24,908	22,360	47,268	24,175	25,299	49,474	43,275	0	30,774	36,057	66,831	19,563	23,556	42,179	46,568	88,747	39,273	21,916
142	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
143	Early Repayment Aid Incentive	2,200	2,200	2,200	4,400	2,200	2,200	4,400	2,200	0	2,200	2,200	4,400	0	2,200	2,200	2,200	4,400	0	0
144	Alternative Facilities Bonding Aid*	21,215	0	0	0	0	0	0	21,215	0	0	0	0	0	(21,215)	0	0	0	0	0
145	Broadband Innovation Grants	500	0	0	0	0	0	0	500	0	0	0	0	0	(500)	0	0	0	0	0
146	Deferred Maintenance Equalization Aid*	3,963	0	0	0	0	0	0	3,963	0	0	0	0	0	(3,963)	0	0	0	0	0
147	Innovative Technology Cooperatives	300	0	0	0	0	0	0	300	0	0	0	0	0	(300)	0	0	0	0	0
148	Health & Safety Aid*	675	0	0	0	0	0	0	675	0	0	0	0	0	(675)	0	0	0	0	0
149	IT Certification Partnership	475	0	0	0	0	0	0	475	0	0	0	0	0	(475)	0	0	0	0	0
153	Facilities & Technology Subtotal	132,446	111,037	131,770	242,807	137,597	140,631	278,228	132,446	0	118,878	147,905	266,783	23,976	134,337	158,098	164,423	322,521	44,293	55,738
NUTRITION PROGRAMS																				
156	School Lunch & Food Storage Program	31,996	16,721	17,223	33,944	17,740	18,272	36,012	31,996	0	16,888	17,402	34,290	346	2,294	17,930	18,474	36,404	392	2,114
157	School Breakfast Aid	18,553	10,601	11,359	21,960	11,725	12,072	23,797	18,553	0	11,098	11,888	22,986	1,026	4,433	12,285	12,664	24,949	1,152	1,963
159	School Milk	1,516	758	758	1,516	758	758	1,516	1,516	0	758	758	1,516	0	0	758	758	1,516	0	0
160	Summer Food Service Replacement Aid	300	150	150	300	150	150	300	300	0	150	150	300	0	0	150	150	300	0	0
161	Nutrition Programs Subtotal	52,365	28,230	29,490	57,720	30,373	31,252	61,625	52,365	0	28,894	30,198	59,092	1,372	6,727	31,123	32,046	63,169	1,544	4,077
LIBRARIES																				
164	Regional Library Basic System Support	27,140	13,570	13,570	27,140	13,570	13,570	27,140	27,140	0	13,570	13,570	27,140	0	0	13,570	13,570	27,140	0	0
165	Regional Library Telecommunications Aid	4,600	2,300	2,300	4,600	2,300	2,300	4,600	4,600	0	2,300	2,300	4,600	0	0	2,300	2,300	4,600	0	0
166	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
167	Electronic Library	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
168	Libraries Subtotal	36,140	18,070	18,070	36,140	18,070	18,070	36,140	36,140	0	18,070	18,070	36,140	0	0	18,070	18,070	36,140	0	0

Underline indicates shifted programs. Italics indicate appropriation change.
*Included in LTFM beginning FY2017.

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170	General Education Total	13,607,319	6,950,194	7,010,946	13,961,140	7,053,453	7,101,997	14,155,450	13,607,319	0	7,160,728	7,396,343	14,557,071	595,931	949,752	7,460,499	7,516,738	14,977,237	821,787	420,166
171	Categorical Totals	3,345,917	1,843,869	1,962,046	3,805,915	2,070,305	2,179,358	4,249,663	3,345,917	0	1,884,853	2,011,003	3,895,856	90,141	549,939	2,121,891	2,234,826	4,356,717	107,054	460,861
172	SUBTOTAL: EDUCATION FINANCE	16,953,236	8,794,063	8,972,992	17,767,055	9,123,758	9,281,355	18,405,113	16,953,236	0	9,045,581	9,407,346	18,452,927	686,072	1,499,691	9,582,390	9,751,564	19,333,954	928,841	881,027
	FAMILY & EARLY CHILDHOOD EDUCATION																			
	EARLY EDUCATION																			
177	Early Learning Scholarships	102,123	59,884	59,884	119,768	59,884	59,884	119,768	102,123	0	59,884	59,884	119,768	0	17,645	59,884	59,884	119,768	0	0
178	Early Childhood Family Education Aid (Linked to FA)	56,892	29,486	29,978	59,464	30,482	30,993	61,475	56,892	0	30,405	31,977	62,382	2,918	5,490	32,609	33,140	65,749	4,274	3,367
179	School Readiness	55,090	33,683	33,683	67,366	33,683	33,683	67,366	55,090	0	33,683	33,683	67,366	0	12,276	33,683	33,683	67,366	0	0
180	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
181	Health & Developmental Screening Aid	7,050	3,606	3,629	7,235	3,644	3,655	7,299	7,050	0	3,606	3,629	7,235	0	185	3,644	3,655	7,299	0	64
182	Statewide Early Childhood Rating 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
183	Parent - Child Home Grant	2,700	350	350	700	350	350	700	2,700	0	350	350	700	0	(2,000)	350	350	700	0	0
184	Kindergarten Readiness Assessment	562	281	281	562	281	281	562	562	0	281	281	562	0	0	281	281	562	0	0
185	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
186	Educate Parents Partnership	98	49	49	98	49	49	98	98	0	49	49	98	0	0	49	49	98	0	0
187	St. Cloud Early Learning Pilot	430	0	0	0	0	0	0	430	0	0	0	0	0	(430)	0	0	0	0	0
188	Home Visiting Aid	0	527	571	1,098	554	538	1,092	0	0	527	571	1,098	0	1,098	554	538	1,092	0	(6)
192	Early Education Subtotal	275,281	154,784	155,343	310,127	155,845	156,351	312,196	275,281	0	155,703	157,342	313,045	2,918	37,764	0	0	316,470	4,274	3,425
	COMMUNITY SUPPORT SERVICES																			
196	Promise Neighborhood - Northside Achievement Zone	2,410	1,200	1,200	2,400	1,200	1,200	2,400	2,410	0	1,450	1,450	2,900	500	490	1,450	1,450	2,900	500	0
197	Promise Neighborhood - St. Paul	2,410	1,200	1,200	2,400	1,200	1,200	2,400	2,410	0	1,450	1,450	2,900	500	490	1,450	1,450	2,900	500	0
198	Adults with Disabilities Program Aid	1,417	710	710	1,420	710	710	1,420	1,417	0	710	710	1,420	0	3	710	710	1,420	0	0
199	Community Education	1,345	483	393	876	391	399	790	1,345	0	483	393	876	0	(469)	391	399	790	0	(86)
200	Greater MN Education Partnership Pilots	1,032	0	0	0	0	0	0	1,032	0	0	0	0	0	(1,032)	0	0	0	0	0
201	Hearing Impaired Adults	140	70	70	140	70	70	140	140	0	70	70	140	0	0	70	70	140	0	0
202	School Age Care Aid	1	1	1	2	1	1	2	1	0	1	1	2	0	1	1	1	2	0	0
204	Community Support Services Subtotal	8,755	3,664	3,574	7,238	3,572	3,580	7,152	8,755	0	4,164	4,074	8,238	1,000	(517)	4,072	4,080	8,152	1,000	(86)
	LIFELONG LEARNING																			
207	Adult Basic Education Aid	96,943	50,010	51,497	101,507	53,041	54,632	107,673	96,943	0	50,010	51,497	101,507	0	4,564	53,041	54,632	107,673	0	6,166
209	Adult Basic Education Grants	400	0	0	0	0	0	0	400	0	0	0	0	0	(400)	0	0	0	0	0
210	Adult Basic Education for Innovative Programs	400	0	0	0	0	0	0	400	0	0	0	0	0	(400)	0	0	0	0	0
211	Commissioner-Selected High School Equivalency Tests	370	125	125	250	125	125	250	370	0	125	125	250	0	(120)	125	125	250	0	0
212	Lifelong Learning Subtotal	98,113	50,135	51,622	101,757	53,166	54,757	107,923	98,113	0	50,135	51,622	101,757	0	3,644	53,166	54,757	107,923	0	6,166
216	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUCATION	382,149	208,583	210,539	419,122	212,583	214,688	427,271	382,149	0	210,002	213,038	423,040	3,918	40,891	57,238	58,837	432,545	5,274	9,505
218	SUBTOTAL: EDUCATION AIDS	17,335,385	9,002,646	9,183,531	18,186,177	9,336,341	9,496,043	18,832,384	17,335,385	0	9,255,583	9,620,384	18,875,967	689,990	1,540,582	9,639,628	9,810,401	19,766,499	934,115	890,532
	STATE AGENCY BUDGETS																			
	DEPARTMENT OF EDUCATION																			
223	Base Education Agency Budget	41,335	19,420	19,395	38,815	19,395	19,395	38,790	41,335	0	19,420	19,395	38,815	0	(2,520)	19,395	19,395	38,790	0	(25)
224	Transfers to Governor's Office	116	0	0	0	0	0	0	116	0	0	0	0	0	(116)	0	0	0	0	0
225	PBIS Positive Behavioral Intervention Supports	2,750	0	0	0	0	0	0	2,750	0	0	0	0	0	(2,750)	0	0	0	0	0
226	Regional Centers for Excellence	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
227	IT Enhancements & Security	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
228	EL LEAPS Implementation (Admin)	1,161	720	720	1,440	720	720	1,440	1,161	0	720	720	1,440	0	279	720	720	1,440	0	0
230	Safety and Technical Assistance Center	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
231	Board of Teaching	748	0	0	0	0	0	0	748	0	0	0	0	0	(748)	0	0	0	0	0
232	Financial Data Analysis	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
233	Board of Administrators	459	231	231	462	231	231	462	459	0	231	231	462	0	3	231	231	462	0	0

E-12 Education Budget FY 2018-2019
Governor's Repriced Budget Recommendations

Appropriation Tracking
2017 Regular Session
(dollars in 000s)

(dollars in 000s)		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Line No.	Program	February Forecast FY 2016-17	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 Repriced FY 2016-17	Difference Gov-Feb FY 2016-17	Gov's Rec Repriced FY 2018	Gov's Rec Repriced FY 2019	Gov's Rec Repriced FY 2018-19	Difference Gov-Feb FY 2018-19	Difference Gov 18-19 Gov 16-17	Gov's Rec Repriced FY 2020	Gov's Rec Repriced FY 2021	Gov's Rec Repriced FY 2020-21	Difference Gov-Feb FY 2020-21	Difference Gov 20-21 Gov 18-19
237	Operating Adjustment	0	0	0	0	0	0	0	0	0	4,871	5,585	10,456	10,456	10,456	5,662	5,662	11,324	11,324	868
238	Mainframe Data System Update	0	0	0	0	0	0	0	0	0	2,750	500	3,250	3,250	3,250	500	500	1,000	1,000	1,000
240	Help Me Grow Implementation	0	0	0	0	0	0	0	0	0	1,318	1,318	2,636	2,636	2,636	1,318	1,318	2,636	2,636	2,636
241	Online IEP	0	0	0	0	0	0	0	0	0	860	622	1,482	1,482	1,482	750	750	1,500	1,500	1,500
242	Education Subtotal	51,069	22,121	22,096	44,217	22,096	22,096	44,192	51,069	0	31,920	30,121	62,041	17,824	10,972	30,326	30,326	60,652	16,460	5,979
BOARD OF TEACHING/PROF ED LICENSING & STDS BOARD																				
245	Base Board of Teaching	1,027	968	968	1,936	968	968	1,936	1,027	0	968	968	1,936	0	909	968	968	1,936	0	0
246	Operating Adjustment	0	0	0	0	0	0	0	0	0	12	22	34	34	34	22	22	44	44	10
253	Board of Teaching/PELSB Subtotal	1,027	968	968	1,936	968	968	1,936	1,027	0	980	990	1,970	34	943	990	968	1,980	44	10
MINNESOTA STATE ACADEMIES																				
265	Base Academies Budget	25,672	12,804	12,786	25,590	12,786	12,786	25,572	25,672	0	12,804	12,786	25,590	0	(82)	12,786	12,786	25,572	0	(18)
266	Operating Adjustment	0	0	0	0	0	0	0	0	0	972	1,316	2,288	2,288	2,288	1,316	1,316	2,632	2,632	344
267	Facility Safety Improvements	0	0	0	0	0	0	0	0	0	250	250	500	500	500	250	250	500	500	500
269	Minnesota State Academies Subtotal	25,672	12,804	12,786	25,590	12,786	12,786	25,572	25,672	0	14,026	14,352	28,378	2,788	2,706	14,352	14,352	28,704	3,132	826
PERPICH CENTER FOR ARTS EDUCATION																				
272	Base Center for Arts Education Budget	13,844	6,973	6,973	13,946	6,973	6,973	13,946	13,844	0	6,973	6,973	13,946	0	102	6,973	6,973	13,946	0	0
273	Operating Adjustment	0	0	0	0	0	0	0	0	0	84	159	243	243	243	159	159	318	318	75
275	Technology Initiative	0	0	0	0	0	0	0	0	0	1,285	975	2,260	2,260	2,260	730	730	1,460	1,460	(800)
277	Perpich Center for Arts Education Subtotal	13,844	6,973	6,973	13,946	6,973	6,973	13,946	13,844	0	8,342	8,107	16,449	2,503	2,605	7,862	7,862	15,724	1,778	(725)
279	SUBTOTAL: AGENCY OPERATIONS	91,612	42,866	42,823	85,689	42,823	42,823	85,646	91,612	0	55,268	53,570	108,838	23,149	17,226	53,530	53,508	107,060	21,414	6,090
281	SUBTOTAL: EDUCATION FINANCE	16,953,236	8,794,063	8,972,992	17,767,055	9,123,758	9,281,355	18,405,113	16,953,236	0	9,045,581	9,407,346	18,452,927	686,072	1,499,691	9,582,390	9,751,564	19,333,954	928,841	881,027
283	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	382,149	208,583	210,539	419,122	212,583	214,688	427,271	382,149	0	210,002	213,038	423,040	3,918	40,891	57,238	58,837	432,545	5,274	9,505
285	TOTAL GENERAL FUND, E-12 APPROPRIATIONS	17,426,997	9,045,512	9,226,354	18,271,866	9,379,164	9,538,866	18,918,030	17,426,997	0	9,310,851	9,673,954	18,984,805	713,139	1,557,808	9,693,158	9,863,909	19,873,559	955,529	896,622
286	Change from Prior Year or Biennium		1.4%	2.0%	4.8%	1.7%	1.7%	3.5%			4.4%	3.9%	8.9%			0.2%	1.8%	4.7%		
REVENUES, TRANSFERS, & CANCELLATIONS																				
293	Help Me Grow Transfer to MDH	0	0	0	0	0	0	0	0	0	(118)	(118)	(236)	(236)	0	(118)	(118)	0	(236)	(236)
294	Help Me Grow Transfer to DHS	0	0	0	0	0	0	0	0	0	(64)	(64)	(128)	(128)	0	(64)	(64)	0	(128)	(128)
297	SUBTOTAL: REVENUES, TRANSFERS, & CANCELLATIONS	0	0	0	0	0	0	0	0	0	(182)	(182)	(364)	(364)	0	(182)	(182)	0	(364)	(364)
304	TOTAL GENERAL FUND, E-12 BALANCE	17,426,997	9,045,512	9,226,354	18,271,866	9,379,164	9,538,866	18,918,030	17,426,997	0	9,311,033	9,674,136	18,985,169	713,503	1,557,808	9,693,340	9,864,091	19,873,559	955,893	896,986