

E-12 Education Budget FY 2018-2019

February 2017 Forecast

Appropriation Tracking

2017 Regular Session

(dollars in 000s)

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
		November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	February Forecast FY 2016	February Forecast FY 2017	February Forecast FY 2016-17	Difference Feb-Nov FY 2016-17	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	Difference Feb-Nov FY 2018-19	February Forecast Feb 16-17	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb-Nov FY 2020-21	Difference Feb 20-21 Feb 18-19
GENERAL FUND																								
	Formula Allowance	5,948	6,067		6,067	6,067		6,067	6,067		5,948	6,067			6,067	6,067			6,067	6,067				
	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%			90%/10%	90%/10%				
GENERAL EDUCATION																								
22	General Education Base	6,663,035	6,805,124	13,468,159	6,846,041	6,921,119	13,767,160	6,961,190	7,001,181	13,962,371	6,661,760	6,836,596	13,498,356	30,197	6,881,793	6,942,336	13,824,129	56,969	325,773	6,984,767	7,032,754	14,017,521	55,150	193,392
24	Voluntary Pre-K	0	25,000	25,000	25,000	25,000	50,000	25,000	25,000	50,000	0	25,000	25,000	0	25,000	25,000	50,000	0	25,000	25,000	50,000	0	0	0
37	General Education Program Subtotal	6,663,035	6,830,124	13,493,159	6,871,041	6,946,119	13,817,160	6,986,190	7,026,181	14,012,371	6,661,760	6,861,596	13,523,356	30,197	6,906,793	6,967,336	13,874,129	56,969	350,773	7,009,767	7,057,754	14,067,521	55,150	193,392
OTHER GENERAL EDUCATION PROGRAMS																								
40	Nonpublic Pupil Transportation (Linked to FA)	17,626	18,006	35,632	17,693	17,308	35,001	17,186	17,193	34,379	17,599	18,270	35,869	237	18,049	17,857	35,906	905	37	17,891	17,994	35,885	1,506	(21)
41	Nonpublic Pupil Aid (Linked to FA)	16,759	17,235	33,994	17,778	18,348	36,126	18,997	19,678	38,675	14,974	16,680	31,654	(2,340)	18,138	18,987	37,125	999	5,471	19,832	20,674	40,506	1,831	3,381
42	Career & Technical Aid	5,808	4,825	10,633	4,519	3,927	8,446	3,522	3,123	6,645	5,721	4,800	10,521	(112)	4,561	4,125	8,686	240	(1,835)	3,712	3,383	7,095	450	(1,591)
43	Abatement Aid	3,051	2,816	5,867	2,735	2,657	5,392	2,582	2,507	5,089	3,051	2,666	5,717	(150)	2,374	2,163	4,537	(855)	(1,180)	1,978	1,806	3,784	(1,305)	(753)
44	SPSD, One Room School House, ISD 690, Warroad	65	65	130	65	65	130	65	65	130	65	65	130	0	65	65	130	0	0	65	65	130	0	0
45	Enrollment Options Transportation	25	26	51	29	31	60	33	36	69	25	26	51	0	29	31	60	0	9	33	36	69	0	9
46	Consolidation Transition Revenue	21	0	21	270	165	435	285	165	450	21	0	21	0	185	382	567	132	546	175	285	460	10	(107)
49	Other General Education Programs Subtotal	43,355	42,973	86,328	43,089	42,501	85,590	42,670	42,767	85,437	41,456	42,507	83,963	(2,365)	43,401	43,610	87,011	1,421	3,048	43,686	44,243	87,929	2,492	918
51	GENERAL EDUCATION	6,706,390	6,873,097	13,579,487	6,914,130	6,988,620	13,902,750	7,028,860	7,068,948	14,097,808	6,703,216	6,904,103	13,607,319	27,832	6,950,194	7,010,946	13,961,140	58,390	353,821	7,053,453	7,101,997	14,155,450	57,642	194,310
EDUCATION EXCELLENCE																								
54	Alternative Compensation	78,907	89,100	168,007	90,154	89,567	179,721	89,190	88,997	178,187	79,206	88,198	167,404	(603)	89,863	89,623	179,486	(235)	12,082	89,299	89,009	178,308	121	(1,178)
55	Achievement & Integration Aid	65,050	69,216	134,266	71,476	73,215	144,691	75,020	76,909	151,929	63,372	66,640	130,012	(4,254)	71,249	73,267	144,516	(175)	14,504	75,087	76,993	152,080	151	7,564
56	Literacy Incentive Aid	44,526	45,802	90,328	46,980	47,565	94,545	47,989	48,322	96,311	44,526	45,802	90,328	0	47,264	47,763	95,027	482	4,699	47,979	48,188	96,167	(144)	1,140
57	Interdistrict Desegregation Transportation	14,423	15,193	29,616	16,003	16,854	32,857	17,750	18,692	36,442	14,543	13,496	28,039	(1,577)	14,198	14,936	29,134	(3,723)	1,095	15,712	16,528	32,240	(4,202)	3,106
58	American Indian Education Aid	7,740	8,878	16,618	9,247	9,391	18,638	9,594	9,808	19,402	6,657	8,717	15,374	(1,244)	9,244	9,464	18,708	70	3,334	9,669	9,879	19,548	146	840
59	Compensatory Pilot Grants	7,325	7,325	14,650	2,325	2,325	4,650	2,325	2,325	4,650	7,325	7,325	14,650	0	2,325	2,325	4,650	0	(10,000)	2,325	2,325	4,650	0	0
60	Early Childhood Literacy Programs (Reading Corps)	6,125	7,125	13,250	5,625	5,625	11,250	5,625	5,625	11,250	6,125	7,125	13,250	0	5,625	5,625	11,250	0	(2,000)	5,625	5,625	11,250	0	0
61	Support Our Students (Support Staff)	0	12,033	12,033	0	0	0	0	0	0	0	12,033	12,033	0	0	0	0	0	(12,033)	0	0	0	0	0
62	Concurrent Enrollment/College in the Schools	4,000	4,000	8,000	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	4,000	4,000	8,000	0	0
63	Tribal Contract Schools	3,539	3,715	7,254	2,222	2,174	4,396	2,355	2,392	4,747	2,148	3,123	5,271	(1,983)	1,983	1,930	3,913	(483)	(1,358)	2,003	2,081	4,084	(663)	171
64	Staff Development Aid for Co-ops and Intermediates	0	4,500	4,500	0	0	0	0	0	0	0	4,500	4,500	0	0	0	0	0	(4,500)	0	0	0	0	0
65	Northwest Regional Partnership	0	3,000	3,000	0	0	0	0	0	0	0	3,000	3,000	0	0	0	0	0	(3,000)	0	0	0	0	0
68	Collaborative Urban Educator	780	1,090	1,870	780	780	1,560	780	780	1,560	780	1,090	1,870	0	780	780	1,560	0	(310)	780	780	1,560	0	0
69	ServeMinnesota	900	900	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
70	Grow Your Own (Tuition Scholarships and Stipends)	0	1,500	1,500	1,000	1,000	2,000	1,000	1,000	2,000	0	1,500	1,500	0	1,000	1,000	2,000	0	500	1,000	1,000	2,000	0	0
71	Sanneh Foundation (Mentoring Partnerships)	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0	0	0	(1,500)	0	0	0	0	0
72	Girls in Action Grant	0	1,500	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0	0	0	(1,500)	0	0	0	0	0
73	Full Service Community Schools	200	1,200	1,400	0	0	0	0	0	0	200	1,200	1,400	0	0	0	0	0	(1,400)	0	0	0	0	0
74	MN Foundation for Student Organizations	725	725	1,450	725	725	1,450	725	725	1,450	725	725	1,450	0	725	725	1,450	0	0	725	725	1,450	0	0
75	Teacher Development & Evaluation	1,002	0	1,002	0	0	0	0	0	0	1,002	0	1,002	0	0	0	0	0	(1,002)	0	0	0	0	0
76	Recovery Programs	489	511	1,000	500	500	1,000	500	500	1,000	489	511	1,000	0	500	500	1,000	0	0	500	500	1,000	0	0
77	Certificate Incentive Program	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
78	Starbase STEM Program	924	0	924	500	500	1,000	500	500	1,000	924	0	924	0	500	500	1,000	0	76	500	500	1,000	0	0
79	Western MN Mobile Manufacturing Lab	0	900	900	0	0	0	0	0	0	0	900	900	0	0	0	0	0	(900)	0	0	0	0	0
80	Museums and Education Centers	351	401	752	401	401	802	401	401	802	351	401	752	0	401	401	802	0	50	401	401	802	0	0
81	American Indian Teacher Preparation Grants	190	460	650	460	460	920	460	460	920	190	460	650	0	460	460	920	0	270	460	460	920	0	0
82	Minnesota Math Corps	250	250	500	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0	250	250	500	0	0
83	Education Innovation Partners Cooperative Center	0	500	500	0	0	0	0	0	0	0	500	500	0	0	0	0	0	(500)	0	0	0	0	0
84	Teacher Governed Schools Grants	0	500	500	0	0	0	0	0	0	0	500	500	0	0	0	0	0	(500)	0	0	0	0	0
85	Student Success Grants	0	500	500	0	0	0	0	0	0	0	500	500	0	0	0	0	0	(500)	0	0	0	0	0
86	SMSU Special Ed Teacher Education Program	0	385	385	0	0	0	0	0	0	0	385	385	0	0	0	0	0	(385)	0	0	0		

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(dollars in 000s)

Senate CRFA
Jenna Larson
E-12 Fiscal Analyst
651-296-5259

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
		November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	February Forecast FY 2016	February Forecast FY 2017	February Forecast FY 2016-17	Difference Feb-Nov FY 2016-17	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	Difference Feb-Nov FY 2018-19	Difference Feb 16-17	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb-Nov FY 2020-21	Difference Feb 20-21 Feb 18-19
93	Vision Therapy Pilot Project	0	200	200	0	0	0	0	0	0	0	200	200	0	0	0	0	0	(200)	0	0	0	0	0
94	Singing Based Pilot Program	0	100	100	0	0	0	0	0	0	0	100	100	0	0	0	0	0	(100)	0	0	0	0	0
95	Northwestern Online College in the High School	45	55	100	0	0	0	0	0	0	45	55	100	0	0	0	0	0	(100)	0	0	0	0	0
108	Education Excellence Subtotal	238,040	285,058	523,098	254,130	256,814	510,944	259,946	263,168	523,114	234,307	279,130	513,437	(9,661)	251,849	255,031	506,880	(4,064)	(6,557)	257,797	260,726	518,523	(4,591)	11,643
STANDARDS & ASSESSMENTS																								
111	Statewide Testing (Innovation & Accountability)	10,255	11,841	22,096	10,892	10,892	21,784	10,892	10,892	21,784	10,255	11,841	22,096	0	10,892	10,892	21,784	0	(312)	10,892	10,892	21,784	0	0
112	ACT Reimbursements	0	6,022	6,022	3,011	3,011	6,022	3,011	3,011	6,022	0	6,022	6,022	0	3,011	3,011	6,022	0	0	3,011	3,011	6,022	0	0
113	Adv. Placement/Int'l Baccalaureate Prog.	4,500	4,500	9,000	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	4,500	4,500	9,000	0	0
114	Standards & Assessments Subtotal	14,755	22,363	37,118	18,403	18,403	36,806	18,403	18,403	36,806	14,755	22,363	37,118	0	18,403	18,403	36,806	0	(312)	18,403	18,403	36,806	0	0
CHARTER SCHOOLS																								
117	Charter School Building Lease Aid	62,913	67,756	130,669	73,385	79,332	152,717	84,922	90,686	175,608	63,379	68,028	131,407	738	73,173	78,603	151,776	(941)	20,369	84,191	89,962	174,153	(1,455)	22,377
118	Charter Schools Subtotal	62,913	67,756	130,669	73,385	79,332	152,717	84,922	90,686	175,608	63,379	68,028	131,407	738	73,173	78,603	151,776	(941)	20,369	84,191	89,962	174,153	(1,455)	22,377
SPECIAL EDUCATION																								
121	Special Education - Regular	1,184,153	1,250,278	2,434,431	1,324,412	1,402,168	2,726,580	1,484,168	1,570,184	3,054,352	1,180,869	1,257,863	2,438,732	4,301	1,340,706	1,428,020	2,768,726	42,146	329,994	1,520,929	1,617,049	3,137,978	83,626	369,252
122	Special Education - Aid for Children with Disabilities	1,226	1,390	2,616	1,597	1,830	3,427	2,090	2,384	4,474	1,226	1,390	2,616	0	1,597	1,830	3,427	0	811	2,090	2,384	4,474	0	1,047
123	Travel for Home-Based Services	420	442	862	460	478	938	498	517	1,015	439	484	923	61	508	532	1,040	102	117	557	582	1,139	124	99
124	Out of State Special Education Tuition	250	250	500	250	250	500	250	250	500	414	250	500	164	250	250	500	0	(164)	250	250	500	0	0
127	Court-Placed Special Education Revenue	24	45	69	46	47	93	48	49	97	24	45	69	0	46	47	93	0	24	48	49	97	0	4
130	Special Education Subtotal	1,186,073	1,252,405	2,438,478	1,326,765	1,404,773	2,731,538	1,487,054	1,573,384	3,060,438	1,182,972	1,260,032	2,443,004	4,526	1,343,107	1,430,679	2,773,786	42,248	330,782	1,523,874	1,620,314	3,144,188	83,750	370,402
FACILITIES & TECHNOLOGY																								
134	Long-Term Facilities Maintenance Equalization Aid	0	52,276	52,276	80,436	103,108	183,544	106,790	108,210	215,000	0	52,343	52,343	67	80,179	103,460	183,639	95	131,296	107,472	109,382	216,854	1,854	33,215
135	Debt Service Equalization Aid	20,349	22,926	43,275	24,475	23,897	48,372	26,434	28,370	54,804	20,349	22,926	43,275	0	24,908	22,360	47,268	(1,104)	3,993	24,175	25,299	49,474	(5,330)	2,206
136	Telecommunications Access	3,726	3,774	7,500	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	0	3,750	3,750	7,500	0	0
137	Early Repayment Aid Incentive	0	2,200	2,200	2,200	2,200	4,400	2,200	2,200	4,400	0	2,200	2,200	0	2,200	2,200	4,400	0	2,200	2,200	2,200	4,400	0	0
138	Alternative Facilities Bonding Aid*	19,287	1,928	21,215	0	0	0	0	0	0	19,287	1,928	21,215	0	0	0	0	0	(21,215)	0	0	0	0	0
139	Broadband Innovation Grants	0	500	500	0	0	0	0	0	0	0	500	500	0	0	0	0	0	(500)	0	0	0	0	0
140	Deferred Maintenance Equalization Aid*	3,587	353	3,940	0	0	0	0	0	0	3,608	355	3,963	23	0	0	0	0	(3,963)	0	0	0	0	0
141	Innovative Technology Cooperatives	150	150	300	0	0	0	0	0	0	150	150	300	0	0	0	0	0	(300)	0	0	0	0	0
142	Health & Safety Aid*	629	62	691	0	0	0	0	0	0	615	60	675	(16)	0	0	0	0	(675)	0	0	0	0	0
143	IT Certification Partnership	474	1	475	0	0	0	0	0	0	475	0	475	0	0	0	0	0	(475)	0	0	0	0	0
147	Facilities & Technology Subtotal	48,202	84,170	132,372	110,861	132,955	243,816	139,174	142,530	281,704	48,234	84,212	132,446	74	111,037	131,770	242,807	(1,009)	110,361	137,597	140,631	278,228	(3,476)	35,421
NUTRITION PROGRAMS																								
150	School Lunch & Food Storage Program	15,761	16,234	31,995	16,721	17,223	33,944	17,740	18,272	36,012	15,762	16,234	31,996	1	16,721	17,223	33,944	0	1,948	17,740	18,272	36,012	0	2,068
151	School Breakfast Aid	8,684	9,810	18,494	10,527	11,274	21,801	11,639	12,000	23,639	8,684	9,869	18,553	59	10,601	11,359	21,960	159	3,407	11,725	12,072	23,797	158	1,837
153	School Milk	758	758	1,516	758	758	1,516	758	758	1,516	758	758	1,516	0	758	758	1,516	0	0	758	758	1,516	0	0
154	Summer Food Service Replacement Aid	150	150	300	150	150	300	150	150	300	150	150	300	0	150	150	300	0	0	150	150	300	0	0
155	Nutrition Programs Subtotal	25,353	26,952	52,305	28,156	29,405	57,561	30,287	31,180	61,467	25,354	27,011	52,365	60	28,230	29,490	57,720	159	5,355	30,373	31,252	61,625	158	3,905
LIBRARIES																								
158	Regional Library Basic System Support	13,570	13,570	27,140	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	13,570	13,570	27,140	0	0
159	Regional Library Telecommunications Aid	2,300	2,300	4,600	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	2,300	2,300	4,600	0	0
160	Multicounty, Multitype Library Systems	1,300	1,300	2,600	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	1,300	1,300	2,600	0	0
161	Electronic Library	900	900	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
162	Libraries Subtotal	18,070	18,070	36,140	18,070	18,070	36,140	18,070	18,070	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0	0	18,070	18,070	36,140	0	0
164	General Education Total	6,706,390	6,873,097	13,579,487	6,914,130	6,988,620	13,902,750	7,028,860	7,068,948	14,097,808	6,703,216	6,904,103	13,607,319	27,832	6,950,194	7,010,946	13,961,140	58,390	353,821	7,053,453	7,101,997	14,155,450	57,642	194,310
165	Category Totals	1,593,406	1,756,774	3,350,180	1,829,770	1,939,752	3,769,522	2,037,856	2,137,421	4,175,277	1,587,071	1,758,846	3,345,917	(4,263)	1,843,869	1,962,046	3,805,915	36,393	345,915	2,070,305	2,179,358	4,249,663	74,386	443,748
166	SUBTOTAL: EDUCATION FINANCE	8,299,796	8,629,871	16,929,667	8,743,900	8,928,372	17,672,272	9,066,716	9,206,369	18,273,085	8,290,287	8,662,949	16,953,236	23,569	8,794,063	8,972,992	17,767,055	94,783	813,819	9,123,758	9,281,355	18,		

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(dollars in 000s)

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
		November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	February Forecast FY 2016	February Forecast FY 2017	February Forecast FY 2016-17	Difference Feb-Nov FY 2016-17	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	Difference Feb-Nov FY 2018-19	Difference Feb 16-17	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb-Nov FY 2020-21	Difference Feb 20-21 Feb 18-19
180	Educate Parents Partnership	49	49	98	49	49	98	49	49	98	49	49	98	0	49	49	98	0	0	49	49	98	0	0
181	St. Cloud Early Learning Pilot	0	430	430	0	0	0	0	0	0	0	430	430	(430)	0	0	0	0	(430)	0	0	0	0	0
182	Home Visiting Aid	0	0	0	520	563	1,083	551	535	1,086	0	0	0	0	527	571	1,098	15	1,098	554	538	1,092	6	(6)
185	Early Education Subtotal	122,877	152,389	275,266	154,717	155,301	310,018	155,819	156,312	312,131	122,877	152,404	275,281	15	154,784	155,343	310,127	109	34,846	155,845	156,351	312,196	65	2,069
COMMUNITY SUPPORT SERVICES																								
189	Promise Neighborhood - Northside Achievement Zone	1,200	1,210	2,410	1,200	1,200	2,400	1,200	1,200	2,400	1,200	1,210	2,410	0	1,200	1,200	2,400	0	(10)	1,200	1,200	2,400	0	0
190	Promise Neighborhood - St. Paul	1,200	1,210	2,410	1,200	1,200	2,400	1,200	1,200	2,400	1,200	1,210	2,410	0	1,200	1,200	2,400	0	(10)	1,200	1,200	2,400	0	0
191	Adults with Disabilities Program Aid	707	710	1,417	710	710	1,420	710	710	1,420	707	710	1,417	0	710	710	1,420	0	3	710	710	1,420	0	0
192	Community Education	790	555	1,345	477	389	866	388	389	777	790	555	1,345	0	483	393	876	10	(469)	391	399	790	13	(86)
193	Greater MN Education Partnership Pilots	501	531	1,032	0	0	0	0	0	0	501	531	1,032	0	0	0	0	0	(1,032)	0	0	0	0	0
194	Hearing Impaired Adults	70	70	140	70	70	140	70	70	140	70	70	140	0	70	70	140	0	0	70	70	140	0	0
195	School Age Care Aid	0	1	1	1	1	2	1	1	2	0	1	1	0	1	1	2	0	1	1	1	2	0	0
197	Community Support Services Subtotal	4,468	4,287	8,755	3,658	3,570	7,228	3,569	3,570	7,139	4,468	4,287	8,755	0	3,664	3,574	7,238	10	(1,517)	3,572	3,580	7,152	13	(86)
LIFELONG LEARNING																								
200	Adult Basic Education Aid	48,230	48,762	96,992	50,010	51,497	101,507	53,041	54,632	107,673	48,186	48,757	96,943	(49)	50,010	51,497	101,507	0	4,564	53,041	54,632	107,673	0	6,166
202	Adult Basic Education Grants	0	400	400	0	0	0	0	0	0	0	400	400	0	0	0	0	0	(400)	0	0	0	0	0
203	Adult Basic Education for Innovative Programs	0	400	400	0	0	0	0	0	0	0	400	400	0	0	0	0	0	(400)	0	0	0	0	0
204	GED Tests	125	245	370	125	125	250	125	125	250	125	245	370	0	125	125	250	0	(120)	125	125	250	0	0
205	Lifelong Learning Subtotal	48,355	49,807	98,162	50,135	51,622	101,757	53,166	54,757	107,923	48,311	49,802	98,113	(49)	50,135	51,622	101,757	0	3,644	53,166	54,757	107,923	0	6,166
209	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUCATION	175,700	206,483	382,183	208,510	210,493	419,003	212,554	214,639	427,193	175,656	206,493	382,149	(34)	208,583	210,539	419,122	119	36,973	212,583	214,688	427,271	78	8,149
211	SUBTOTAL: EDUCATION AIDS	8,475,496	8,836,354	17,311,850	8,952,410	9,138,865	18,091,275	9,279,270	9,421,008	18,700,278	8,465,943	8,869,442	17,335,385	23,535	9,002,646	9,183,531	18,186,177	94,902	850,792	9,336,341	9,496,043	18,832,384	132,106	646,207
STATE AGENCY BUDGETS																								
DEPARTMENT OF EDUCATION																								
216	Base Education Agency Budget	19,380	21,955	41,335	19,420	19,395	38,815	19,395	19,395	38,790	19,380	21,955	41,335	0	19,420	19,395	38,815	0	(2,520)	19,395	19,395	38,790	0	(25)
217	Transfers to Governor's Office	58	58	116	0	0	0	0	0	0	58	58	116	0	0	0	0	0	(116)	0	0	0	0	0
218	PBIS Positive Behavioral Intervention Supports	0	2,750	2,750	0	0	0	0	0	0	0	2,750	2,750	0	0	0	0	0	(2,750)	0	0	0	0	0
219	Regional Centers for Excellence	1,000	1,000	2,000	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	1,000	1,000	2,000	0	0
220	IT Enhancements & Security	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
221	EL LEAPS Implementation (Admin)	441	720	1,161	720	720	1,440	720	720	1,440	441	720	1,161	0	720	720	1,440	0	279	720	720	1,440	0	0
223	Safety and Technical Assistance Center	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	0	500	500	1,000	0	0	500	500	1,000	0	0
224	Financial Data Analysis	250	250	500	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0	250	250	500	0	0
225	Board of Administrators	228	231	459	231	231	462	231	231	462	228	231	459	0	231	231	462	0	3	231	231	462	0	0
228	Board of Teaching**	748	0	748	0	0	0	0	0	0	748	0	748	0	0	0	0	0	(748)	0	0	0	0	0
235	Education Subtotal	22,605	28,464	51,069	22,121	22,096	44,217	22,096	22,096	44,192	22,605	28,464	51,069	0	22,121	22,096	44,217	0	(6,852)	22,096	22,096	44,192	0	(25)
BOARD OF TEACHING**																								
238	Base Board of Teaching Budget	0	1,027	1,027	968	968	1,936	968	968	1,936	0	1,027	1,027	0	968	968	1,936	0	909	968	968	1,936	0	0
244	Board of Teaching Subtotal	0	1,027	1,027	968	968	1,936	968	968	1,936	0	1,027	1,027	0	968	968	1,936	0	909	968	968	1,936	0	0
MINNESOTA STATE ACADEMIES																								
247	Base Academies Budget	12,307	13,365	25,672	12,804	12,786	25,590	12,786	12,786	25,572	12,307	13,365	25,672	0	12,804	12,786	25,590	0	(82)	12,786	12,786	25,572	0	(18)
251	Minnesota State Academies Subtotal	12,307	13,365	25,672	12,804	12,786	25,590	12,786	12,786	25,572	12,307	13,365	25,672	0	12,804	12,786	25,590	0	(82)	12,786	12,786	25,572	0	(18)
PERPICH CENTER FOR ARTS EDUCATION																								
254	Base Center for Arts Education Budget	6,530	7,314	13,844	6,973	6,973	13,946	6,973	6,973	13,946	6,530	7,314	13,844	0	6,973	6,973	13,946	0	102	6,973	6,973	13,946	0	0
259	Perpich Center for Arts Education Subtotal	6,530	7,314	13,844	6,973	6,973	13,946	6,973	6,973	13,946	6,530	7,314	13,844	0	6,973	6,973	13,946	0	102	6,973	6,973	13,946	0	0
261	SUBTOTAL: AGENCY OPERATIONS	41,442	50,170	91,612	42,866	42,823	85,689	42,823	42,823	85,646	41,442	50,170	91,612	0	42,866	42,823	85,689	0	(5,923)	42,823	42,823	85,646	0	(43)
263	SUBTOTAL: EDUCATION FINANCE	8,299,796	8,629,871	16,929,667	8,743,900	8,928,372	17,672,272	9,066,716	9,206,369	18,273,085	8,290,287	8,662,949	16,953,236	23,569	8,794,063	8,972,992	17,767,055	94,783	813,819	9,123,758	9,281,355	18,405,113	132,028	638,058
265	SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.	175,700	206,483	382,183	208,510	210,493	419,003	212,554	214,639	427,193	175,656	206,493	382,149	(34)	208,583	210,539	419,122	119	36,973	212,583	214,688	427,271	78	8,149
267	TOTAL GENERAL FUND, E-12 APPROPRIATIONS	8,516,938	8,886,524	17,403,462	8,995,276	9,181,688	18,176,964	9,322,093	9,463,831	18,785,924	8,507,385	8,919,612	17,426,997	23,535	9,045,512	9,226,354	18,271,866	94,902	844,869	9,379,164	9,538,866	18,918,030	132,106	646,164
268	Change from Prior Year or Biennium	4.0%	4.3%	4.7%	1.2%	2.1%	4.4%	1.5%	1.5%	3.4%	3.9%	4.8%	4.9%		1.4%	2.0%	4.8%			1.7%	1.7%	3.5%		
269	Change from November Forecast										-0.1%	0.4%	0.1%		0.6%	0.5%	0.5%			0.6%	0.8%	0.7%		

Underlines indicate shifted programs.
*Program included in Long-Term Facilities Maintenance beginning FY2017.
**Funding no longer passes through MDE beginning FY2017.