

E-12 Education Budget FY 2018-2019

November 2016 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	
		Closed FY 2014-15	EOS Approp FY 2016	EOS Approp FY 2017	EOS Approp FY 2016-17	EOS Approp FY 2018	EOS Approp FY 2019	EOS Approp FY 2018-19	November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	Difference Nov 16-17 Closed 14-15	Nov Fcst-Nov - EOS FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	Difference Nov 18-19 Nov 16-17	Nov Fcst-Nov - EOS FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	Difference Nov 20-21 Nov 18-19	
<b>GENERAL FUND</b>																							
	Formula Allowance		5,948	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%			
<b>GENERAL EDUCATION</b>																							
22	General Education Base	13,267,582	6,661,443	6,786,441	13,447,884	6,843,952	6,894,284	13,738,236	6,663,035	6,794,755	13,457,790	190,208	9,906	6,834,116	6,911,598	13,745,714	287,924	7,478	6,951,669	6,991,660	13,943,329	197,615	
24	Voluntary Pre-K	0	0	18,562	18,562	21,751	21,066	42,817	0	25,000	25,000	0	6,438	25,000	25,000	50,000	25,000	7,183	25,000	25,000	50,000	0	
25	Operating Capital Levy Equalization	0	0	5,189	5,189	10,153	8,205	18,358	0	5,189	5,189	0	5,189	0	10,153	8,205	18,358	13,169	0	8,205	8,205	16,410	(1,948)
26	Non-Metro Equity Alignment	0	0	4,929	4,929	1,730	1,314	3,044	0	4,929	4,929	0	4,929	0	1,730	1,314	3,044	(1,885)	0	1,314	1,314	2,628	(416)
28	Graduation Incentives, Age 21	0	0	201	201	36	2	38	0	201	201	0	201	0	36	2	38	(163)	0	2	2	4	(34)
29	Glenville-Emmons	0	0	50	50	6	0	6	0	50	50	0	50	0	6	0	6	(44)	0	0	0	(6)	
37	General Education Program Subtotal	13,267,582	6,661,443	6,815,372	13,476,815	6,877,628	6,924,871	13,802,499	6,663,035	6,830,124	13,493,159	225,577	16,344	6,871,041	6,946,119	13,817,160	324,001	14,661	6,986,190	7,026,181	14,012,371	195,211	
<b>OTHER GENERAL EDUCATION PROGRAMS</b>																							
40	Nonpublic Pupil Transportation (Linked to FA)	36,680	17,577	18,103	35,680	17,788	17,380	35,168	17,626	18,006	35,632	(1,048)	(48)	17,693	17,308	35,001	(631)	(167)	17,186	17,193	34,379	(622)	
41	Nonpublic Pupil Aid (Linked to FA)	29,724	16,621	17,235	33,856	17,778	18,348	36,126	16,759	17,235	33,994	4,270	138	17,778	18,348	36,126	2,132	0	18,997	19,678	38,675	2,549	
42	Career & Technical Aid	9,511	5,852	4,262	10,114	3,847	3,513	7,360	5,808	4,825	10,633	1,122	519	4,519	3,927	8,446	(2,187)	1,086	3,522	3,123	6,645	(1,801)	
43	Abatement Aid	5,672	3,051	3,425	6,476	3,370	3,270	6,640	3,051	2,816	5,867	195	(609)	2,735	2,657	5,392	(475)	(1,248)	2,582	2,507	5,089	(303)	
44	SPSD, One Room School House, ISD 690, Warroad	830	65	65	130	65	65	130	65	65	130	(700)	0	65	65	130	0	0	65	65	130	0	
45	Enrollment Options Transportation	60	28	31	59	33	36	69	25	26	51	(9)	(8)	29	31	60	9	(9)	33	36	69	9	
46	Consolidation Transition Revenue	858	22	0	22	270	165	435	21	0	21	(837)	(1)	270	165	435	414	0	285	165	450	15	
49	Other General Education Programs Subtotal	85,444	43,216	43,121	86,337	43,151	42,777	85,928	43,355	42,973	86,328	884	(9)	43,089	42,501	85,590	(738)	(338)	42,670	42,767	85,437	(153)	
51	GENERAL EDUCATION	13,353,026	6,704,659	6,858,493	13,563,152	6,920,779	6,967,648	13,888,427	6,706,390	6,873,097	13,579,487	226,461	16,335	6,914,130	6,988,620	13,902,750	323,263	14,323	7,028,860	7,068,948	14,097,808	195,058	
<b>EDUCATION EXCELLENCE</b>																							
54	Alternative Compensation	70,002	78,907	89,049	167,956	90,059	89,606	179,665	78,907	89,100	168,007	98,005	51	90,154	89,567	179,721	11,714	56	89,190	88,997	178,187	(1,534)	
55	Achievement & Integration Aid	115,508	65,199	69,372	134,571	71,197	72,828	144,025	65,050	69,216	134,266	18,758	(305)	71,476	73,215	144,691	10,425	666	75,020	76,909	151,929	7,238	
56	Literacy Incentive Aid	95,851	44,540	45,855	90,395	47,088	47,515	94,603	44,526	45,802	90,328	(5,523)	(67)	46,980	47,565	94,545	4,217	(58)	47,989	48,322	96,311	1,766	
57	Interdistrict Desegregation Transportation	27,975	14,423	15,193	29,616	16,003	16,854	32,857	14,423	15,193	29,616	1,641	0	16,003	16,854	32,857	3,241	0	17,750	18,692	36,442	3,585	
58	American Indian Education Aid	0	7,740	8,878	16,618	9,037	9,185	18,222	7,740	8,878	16,618	0	0	9,247	9,391	18,638	2,020	416	9,594	9,808	19,402	764	
59	Compensatory Pilot Grants	14,650	7,325	7,325	14,650	2,325	2,325	4,650	7,325	7,325	14,650	0	0	2,325	2,325	4,650	(10,000)	0	2,325	2,325	4,650	0	
60	Early Childhood Literacy Programs (Reading Corps)	9,250	6,125	7,125	13,250	5,625	5,625	11,250	6,125	7,125	13,250	4,000	0	5,625	5,625	11,250	(2,000)	0	5,625	5,625	11,250	0	
61	Support Our Students (Support Staff)	0	0	12,133	12,133	0	0	0	0	12,033	12,033	12,033	(100)	0	0	0	(12,033)	0	0	0	0	0	
62	Concurrent Enrollment/College in the Schools	4,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	0	4,000	4,000	8,000	0	0	4,000	4,000	8,000	0	
63	Tribal Contract Schools	3,064	3,458	3,715	7,173	2,222	2,174	4,396	3,539	3,715	7,254	4,190	81	2,222	2,174	4,396	(2,858)	0	2,355	2,392	4,747	351	
64	Staff Development Aid for Co-ops and Intermediates	0	0	4,500	4,500	0	0	0	0	4,500	4,500	0	0	4,500	0	0	0	0	0	0	0	0	
65	Northwest Regional Partnership	0	0	3,000	3,000	0	0	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	
66	Student Teachers in Shortage Areas	0	0	2,800	2,800	0	0	0	0	0	0	0	(2,800)	0	0	0	0	0	0	0	0	0	
67	Teacher Shortage Loan Forgiveness	0	0	2,000	2,000	0	0	0	0	0	0	0	(2,000)	0	0	0	0	0	0	0	0	0	
68	Collaborative Urban Educator	1,584	780	1,090	1,870	780	780	1,560	780	1,090	1,870	286	0	780	780	1,560	(310)	0	780	780	1,560	0	
69	ServeMinnesota	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	0	900	900	1,800	0	0	900	900	1,800	0	
70	Grow Your Own (Tuition Scholarships and Stipends)	0	0	1,500	1,500	1,000	1,000	2,000	0	1,500	1,500	1,500	0	1,000	1,000	2,000	500	0	1,000	1,000	2,000	0	
71	Sanneh Foundation (Mentoring Partnerships)	200	0	1,500	1,500	0	0	0	0	1,500	1,500	1,300	0	0	0	0	(1,500)	0	0	0	0	0	
72	Girls in Action Grant	0	0	1,500	1,500	0	0	0	0	1,500	1,500	1,500	0	0	0	0	(1,500)	0	0	0	0	0	
73	Full Service Community Schools	0	250	1,250	1,500	0	0	0	200	1,200	1,400	1,400	(100)	0	0	0	(1,400)	0	0	0	0	0	
74	MN Foundation for Student Organizations	1,407	725	725	1,450	725	725	1,450	725	725	1,450	43	0	725	725	1,450	0	0	725	725	1,450	0	
75	Teacher Development & Evaluation	8,883	1,002	0	1,002	0	0	0	1,002	0	1,002	(7,881)	0	0	0	0	(1,002)	0	0	0	0	0	
76	Recovery Programs	383	500	500	1,000	500	500	1,000	489	511	1,000	617	0	500	500	1,000	0	0	500	500	1,000	0	
77	Certificate Incentive Program	0	0	1,000	1,000	0	0	0	0	1,000	1,000	1,000	0	0	0	0	(1,000)	0	0	0	0	0	
78	Starbase STEM Program	500	924	0	924	500	500	1,000	924	0	924	424	0	500	500	1,000	76	0	500	500	1,000	0	
79	Western MN Mobile Manufacturing Lab	0	0	900	900	0	0	0	0	900	900	0	0	0	0	0	(900)	0	0	0	0	0	
80	Museums and Education Centers	0	351	401	752	401	401	802	351	401	752	0	0	401	401	802	50	0	401	401	802	0	
81	American Indian Teacher Preparation Grants	362	190	460	650	460	460	920	190	460	650	288	0	460	460	920	270	0	460	460	920	0	
82	Minnesota Math Corps	500	250	250	500	250	250	500	250	250	500	0	0	250	250	500	0	0	250	250	500	0	
83	Education Innovation Partners Cooperative Center	0	0	500	500	0	0	0	0	500	500	500	0	0	0	0	(500)	0	0	0	0	0	
84	Teacher Governed Schools Grants	0	0	500	500	0	0	0	0	500	500	500	0	0	0	0	(500)	0	0	0	0	0	
85	Student Success Grants	0	0	500	500	0	0	0	0	500	500	500	0	0	0	0	(500)	0	0	0	0	0	
86	SMSU Special Ed Teacher Education Program	0	0	385	385	0	0																

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95	Northwestern Online College in the High School	160	50	50	100	0	0	0	45	55	100	(60)	0	0	0	0	(100)	0	0	0	0	0
108	<b>Education Excellence Subtotal</b>	<b>379,049</b>	<b>238,208</b>	<b>290,150</b>	<b>528,358</b>	<b>253,585</b>	<b>256,141</b>	<b>509,726</b>	<b>238,040</b>	<b>285,058</b>	<b>523,098</b>	<b>144,049</b>	<b>(5,260)</b>	<b>254,130</b>	<b>256,814</b>	<b>510,944</b>	<b>(12,154)</b>	<b>1,218</b>	<b>259,946</b>	<b>263,168</b>	<b>523,114</b>	<b>12,170</b>
<b>STANDARDS &amp; ASSESSMENTS</b>																						
111	Statewide Testing (Innovation & Accountability)	39,176	11,204	10,892	22,096	10,892	10,892	21,784	10,255	11,841	22,096	(17,080)	0	10,892	10,892	21,784	(312)	0	10,892	10,892	21,784	0
112	ACT Reimbursements	0	3,011	3,011	6,022	3,011	3,011	6,022	0	6,022	6,022	6,022	0	3,011	3,011	6,022	0	0	3,011	3,011	6,022	0
113	Adv. Placement/Int'l Baccalaureate Prog.	9,051	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	(51)	0	4,500	4,500	9,000	0	0	4,500	4,500	9,000	0
114	<b>Standards &amp; Assessments Subtotal</b>	<b>48,227</b>	<b>18,715</b>	<b>18,403</b>	<b>37,118</b>	<b>18,403</b>	<b>18,403</b>	<b>36,806</b>	<b>14,755</b>	<b>22,363</b>	<b>37,118</b>	<b>(11,109)</b>	<b>0</b>	<b>18,403</b>	<b>18,403</b>	<b>36,806</b>	<b>(312)</b>	<b>0</b>	<b>18,403</b>	<b>18,403</b>	<b>36,806</b>	<b>0</b>
<b>CHARTER SCHOOLS</b>																						
117	Charter School Building Lease Aid	112,901	63,474	70,133	133,607	75,535	80,799	156,334	62,913	67,756	130,669	17,768	(2,938)	73,385	79,332	152,717	22,048	(3,617)	84,922	90,686	175,608	22,891
118	<b>Charter Schools Subtotal</b>	<b>112,901</b>	<b>63,474</b>	<b>70,133</b>	<b>133,607</b>	<b>75,535</b>	<b>80,799</b>	<b>156,334</b>	<b>62,913</b>	<b>67,756</b>	<b>130,669</b>	<b>17,768</b>	<b>(2,938)</b>	<b>73,385</b>	<b>79,332</b>	<b>152,717</b>	<b>22,048</b>	<b>(3,617)</b>	<b>84,922</b>	<b>90,686</b>	<b>175,608</b>	<b>22,891</b>
<b>SPECIAL EDUCATION</b>																						
121	Special Education - Regular	2,146,801	1,183,807	1,247,107	2,430,914	1,320,297	1,398,634	2,718,931	1,184,153	1,250,278	2,434,431	287,630	3,517	1,324,412	1,402,168	2,726,580	292,149	7,649	1,484,168	1,570,184	3,054,352	327,772
122	Special Education - Aid for Children with Disabilities	2,353	1,307	1,516	2,823	1,754	2,022	3,776	1,226	1,390	2,616	263	(207)	1,597	1,830	3,427	811	(349)	2,090	2,384	4,474	1,047
123	Travel for Home-Based Services	733	422	435	857	448	460	908	420	442	862	129	5	460	478	938	76	30	498	517	1,015	77
124	Out of State Special Education Tuition	828	250	250	500	250	250	500	250	250	500	(328)	0	250	250	500	0	0	250	250	500	0
127	Court-Placed Special Education Revenue	72	47	48	95	49	50	99	24	45	69	(3)	(26)	46	47	93	24	(6)	48	49	97	4
128	Special Education Excess Cost	42,016	0	0	0	0	0	0	0	0	0	(42,016)	0	0	0	0	0	0	0	0	0	0
130	<b>Special Education Subtotal</b>	<b>2,192,803</b>	<b>1,185,833</b>	<b>1,249,356</b>	<b>2,435,189</b>	<b>1,322,798</b>	<b>1,401,416</b>	<b>2,724,214</b>	<b>1,186,073</b>	<b>1,252,405</b>	<b>2,438,478</b>	<b>245,675</b>	<b>3,289</b>	<b>1,326,765</b>	<b>1,404,773</b>	<b>2,731,538</b>	<b>293,060</b>	<b>7,324</b>	<b>1,487,054</b>	<b>1,573,384</b>	<b>3,060,438</b>	<b>328,900</b>
<b>FACILITIES &amp; TECHNOLOGY</b>																						
134	Long-term Maintenance Equalization Aid	0	0	52,842	52,842	80,878	106,104	186,982	0	52,276	52,276	52,276	(566)	80,436	103,108	183,544	131,268	(3,438)	106,790	108,210	215,000	31,456
135	Debt Service Equalization Aid	42,352	20,349	22,926	43,275	25,960	29,067	55,027	20,349	22,926	43,275	923	0	24,475	23,897	48,372	5,097	(6,655)	26,434	28,370	54,804	6,432
136	Telecommunications Access	7,500	3,750	3,750	7,500	3,750	3,750	7,500	3,726	3,774	7,500	0	0	3,750	3,750	7,500	0	0	3,750	3,750	7,500	0
137	Early Repayment Aid Incentive	0	0	2,200	2,200	2,200	2,200	4,400	0	2,200	2,200	2,200	0	2,200	2,200	4,400	2,200	0	2,200	2,200	4,400	0
138	Alternative Facilities Bonding Aid	39,269	19,287	1,928	21,215	0	0	0	19,287	1,928	21,215	(18,054)	0	0	0	0	0	(21,215)	0	0	0	0
139	Broadband Innovation Grants	0	0	500	500	0	0	0	0	500	500	500	0	0	0	0	0	(500)	0	0	0	0
140	Deferred Maintenance Equalization Aid	8,008	3,532	345	3,877	0	0	0	3,587	353	3,940	(4,068)	63	0	0	0	0	(3,940)	0	0	0	0
141	Innovative Technology Cooperatives	0	150	150	300	0	0	0	150	150	300	300	0	0	0	0	0	(300)	0	0	0	0
142	Health & Safety Aid	1,130	588	57	645	0	0	0	629	62	691	(439)	46	0	0	0	0	(691)	0	0	0	0
143	IT Certification Partnership	0	500	0	500	0	0	0	474	1	475	475	(25)	0	0	0	0	(475)	0	0	0	0
147	<b>Facilities &amp; Technology Subtotal</b>	<b>98,259</b>	<b>48,156</b>	<b>84,698</b>	<b>132,854</b>	<b>112,788</b>	<b>141,121</b>	<b>253,909</b>	<b>48,202</b>	<b>84,170</b>	<b>132,372</b>	<b>34,113</b>	<b>(482)</b>	<b>110,861</b>	<b>132,955</b>	<b>243,816</b>	<b>111,444</b>	<b>(10,093)</b>	<b>139,174</b>	<b>142,530</b>	<b>281,704</b>	<b>37,888</b>
<b>NUTRITION PROGRAMS</b>																						
150	School Lunch & Food Storage Program	27,674	16,251	16,775	33,026	17,277	17,795	35,072	15,761	16,234	31,995	4,321	(1,031)	16,721	17,223	33,944	1,949	(1,128)	17,740	18,272	36,012	2,068
151	School Breakfast Aid	13,681	9,457	10,364	19,821	11,138	11,950	23,088	8,684	9,810	18,494	4,813	(1,327)	10,527	11,274	21,801	3,307	(1,287)	11,639	12,000	23,639	1,838
153	School Milk	1,730	788	788	1,576	788	788	1,576	758	758	1,516	(214)	(60)	758	758	1,516	0	(60)	758	758	1,516	0
154	Summer Food Service Replacement Aid	300	150	150	300	150	150	300	150	150	300	0	0	150	150	300	0	0	150	150	300	0
155	<b>Nutrition Programs Subtotal</b>	<b>43,385</b>	<b>26,646</b>	<b>28,077</b>	<b>54,723</b>	<b>29,353</b>	<b>30,683</b>	<b>60,036</b>	<b>25,353</b>	<b>26,952</b>	<b>52,305</b>	<b>8,920</b>	<b>(2,418)</b>	<b>28,156</b>	<b>29,405</b>	<b>57,561</b>	<b>5,256</b>	<b>(2,475)</b>	<b>30,287</b>	<b>31,180</b>	<b>61,467</b>	<b>3,906</b>
<b>LIBRARIES</b>																						
158	Regional Library Basic System Support	27,628	13,570	13,570	27,140	13,570	13,570	27,140	13,570	13,570	27,140	(488)	0	13,570	13,570	27,140	0	0	13,570	13,570	27,140	0
159	Regional Library Telecommunications Aid	4,682	2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600	(82)	0	2,300	2,300	4,600	0	0	2,300	2,300	4,600	0
160	Multicounty, Multitype Library Systems	2,646	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	(46)	0	1,300	1,300	2,600	0	0	1,300	1,300	2,600	0
161	Electronic Library	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	0	900	900	1,800	0	0	900	900	1,800	0
162	<b>Libraries Subtotal</b>	<b>36,756</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>(616)</b>	<b>0</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>	<b>0</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>
164	General Education Total	13,353,026	6,704,659	6,858,493	13,563,152	6,920,779	6,967,648	13,888,427	6,706,390	6,873,097	13,579,487	226,461	16,335	6,914,130	6,988,620	13,902,750	323,263	14,323	7,028,860	7,068,948	14,097,808	195,058
165	Categorical Totals	2,911,380	1,599,102	1,758,887	3,357,989	1,830,532	1,946,633	3,777,165	1,593,406	1,756,774	3,350,180	438,800	(7,809)	1,829,770	1,939,752	3,769,522	419,342	(7,643)	2,037,856	2,137,421	4,175,277	405,755
166	<b>SUBTOTAL: EDUCATION FINANCE</b>	<b>16,264,406</b>	<b>8,303,761</b>	<b>8,617,380</b>	<b>16,921,141</b>	<b>8,751,311</b>	<b>8,914,281</b>	<b>17,665,592</b>	<b>8,299,796</b>	<b>8,629,871</b>	<b>16,929,667</b>	<b>665,261</b>	<b>8,526</b>	<b>8,743,900</b>	<b>8,928,372</b>	<b>17,672,272</b>	<b>742,605</b>	<b>6,680</b>	<b>9,066,716</b>	<b>9,206,369</b>	<b>18,273,085</b>	<b>600,813</b>
<b>FAMILY &amp; EARLY CHILDHOOD EDUCATION</b>																						
<b>EARLY EDUCATION</b>																						
171	Early Learning Scholarships	48,750	44,134	59,884	104,018	59,884	59,884	119,768	43,184	58,939	102,123	53,373	(1,895)	59,884	59,884	119,768	17,645	0	59,884	59,884	119,768	0
172	Early Childhood Family Education Aid	49,420	27,948	29,336	57,284	29,932	30,437	60,369	27,948	28,944	56,892	7,472	(392)	29,445	29,962	59,407	2,515	(962)	30,469	30,980	61,449	2,042
173	School Readiness	22,408	22,420	32,670	55,090	33,683	33,683	67,366	22,420	32,670	55,090	32,682	0	33,683	33,683	67,366	12,276	0	33,683	33,683	67,366	0
174	Head Start Program	40,191	25,100	25,100	50,200	25,100	25,100	50,200														

E-12 Education Budget FY 2018-2019

November 2016 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
		Closed FY 2014-15	EOS Approp FY 2016	EOS Approp FY 2017	EOS Approp FY 2016-17	EOS Approp FY 2018	EOS Approp FY 2019	EOS Approp FY 2018-19	November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	Difference Nov 16-17 Closed 14-15	Nov Fcst-Nov - EOS FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	Difference Nov 18-19 Nov 16-17	Nov Fcst-Nov - EOS FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	Difference Nov 20-21 Nov 18-19
180	Educate Parents Partnership	98	49	49	98	49	49	98	49	49	98	0	0	49	49	98	0	0	49	49	98	0
181	St. Cloud Early Learning Pilot	0	0	430	430	0	0	0	0	430	430	430	0	0	0	0	(430)	0	0	0	0	0
182	Home Visiting Aid	0	0	0	0	533	585	1,118	0	0	0	0	0	520	563	1,083	1,083	(35)	551	535	1,086	3
185	<b>Early Education Subtotal</b>	<b>169,128</b>	<b>125,027</b>	<b>157,956</b>	<b>282,983</b>	<b>155,139</b>	<b>155,722</b>	<b>310,861</b>	<b>122,877</b>	<b>152,389</b>	<b>275,266</b>	<b>106,138</b>	<b>(7,717)</b>	<b>154,717</b>	<b>155,301</b>	<b>310,018</b>	<b>34,752</b>	<b>(843)</b>	<b>155,819</b>	<b>156,312</b>	<b>312,131</b>	<b>2,113</b>
<b>COMMUNITY SUPPORT SERVICES</b>																						
189	Promise Neighborhood - Northside Achievement Zone	350	1,200	1,210	2,410	1,200	1,200	2,400	1,200	1,210	2,410	2,060	0	1,200	1,200	2,400	(10)	0	1,200	1,200	2,400	0
190	Promise Neighborhood - St. Paul	350	1,200	1,210	2,410	1,200	1,200	2,400	1,200	1,210	2,410	2,060	0	1,200	1,200	2,400	(10)	0	1,200	1,200	2,400	0
191	Adults with Disabilities Program Aid	1,438	710	710	1,420	710	710	1,420	707	710	1,417	(21)	(3)	710	710	1,420	3	0	710	710	1,420	0
192	Community Education	2,015	790	553	1,343	483	402	885	790	555	1,345	(670)	2	477	389	866	(479)	(19)	388	389	777	(89)
193	Greater MN Education Partnership Pilots	0	501	531	1,032	0	0	0	501	531	1,032	1,032	0	0	0	0	(1,032)	0	0	0	0	0
194	Hearing Impaired Adults	140	70	70	140	70	70	140	70	70	140	0	0	70	70	140	0	0	70	70	140	0
195	School Age Care Aid	2	1	1	2	1	1	2	0	1	1	(1)	(1)	1	1	2	1	0	1	1	2	0
197	<b>Community Support Services Subtotal</b>	<b>4,295</b>	<b>4,472</b>	<b>4,285</b>	<b>8,757</b>	<b>3,664</b>	<b>3,583</b>	<b>7,247</b>	<b>4,468</b>	<b>4,287</b>	<b>8,755</b>	<b>4,460</b>	<b>(2)</b>	<b>3,658</b>	<b>3,570</b>	<b>7,228</b>	<b>(1,527)</b>	<b>(19)</b>	<b>3,569</b>	<b>3,570</b>	<b>7,139</b>	<b>(89)</b>
<b>LIFELONG LEARNING</b>																						
200	Adult Basic Education Aid	96,353	48,223	49,683	97,906	51,187	52,721	103,908	48,230	48,762	96,992	639	(914)	50,010	51,497	101,507	4,515	(2,401)	53,041	54,632	107,673	6,166
202	Adult Basic Education Grants	0	0	400	400	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	0	400	400	0	0	0	0	400	400	0	0	0	0	0	(400)	0	0	0	0	0
204	GED Tests	250	125	245	370	125	125	250	125	245	370	120	0	125	125	250	(120)	0	125	125	250	0
205	<b>Lifelong Learning Subtotal</b>	<b>97,203</b>	<b>48,348</b>	<b>50,728</b>	<b>99,076</b>	<b>51,312</b>	<b>52,846</b>	<b>104,158</b>	<b>48,355</b>	<b>49,807</b>	<b>98,162</b>	<b>959</b>	<b>(914)</b>	<b>50,135</b>	<b>51,622</b>	<b>101,757</b>	<b>3,595</b>	<b>(2,401)</b>	<b>53,166</b>	<b>54,757</b>	<b>107,923</b>	<b>6,166</b>
209	<b>SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUCATION</b>	<b>270,626</b>	<b>177,847</b>	<b>212,969</b>	<b>390,816</b>	<b>210,115</b>	<b>212,151</b>	<b>422,266</b>	<b>175,700</b>	<b>206,483</b>	<b>382,183</b>	<b>111,557</b>	<b>(8,633)</b>	<b>208,510</b>	<b>210,493</b>	<b>419,003</b>	<b>36,820</b>	<b>(3,263)</b>	<b>212,554</b>	<b>214,639</b>	<b>427,193</b>	<b>8,190</b>
211	<b>SUBTOTAL: EDUCATION AIDS</b>	<b>16,535,032</b>	<b>8,481,608</b>	<b>8,830,349</b>	<b>17,311,957</b>	<b>8,961,426</b>	<b>9,126,432</b>	<b>18,087,858</b>	<b>8,475,496</b>	<b>8,836,354</b>	<b>17,311,850</b>	<b>776,818</b>	<b>(107)</b>	<b>8,952,410</b>	<b>9,138,865</b>	<b>18,091,275</b>	<b>779,425</b>	<b>3,417</b>	<b>9,279,270</b>	<b>9,421,008</b>	<b>18,700,278</b>	<b>609,003</b>
<b>STATE AGENCY BUDGETS</b>																						
<b>DEPARTMENT OF EDUCATION</b>																						
216	Base Education Agency Budget	39,227	18,084	18,529	36,613	18,529	18,529	37,058	19,380	21,955	41,335	2,108	4,722	19,420	19,395	38,815	(2,520)	1,757	19,395	19,395	38,790	(25)
217	Transfers to Governor's Office	102	0	775	775	350	350	700	58	58	116	14	(659)	0	0	0	(116)	(700)	0	0	0	0
218	PBIS Positive Behavioral Intervention Supports	520	0	2,750	2,750	0	0	0	0	2,750	2,750	2,230	0	0	0	0	(2,750)	0	0	0	0	0
219	Regional Centers for Excellence	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	0	1,000	1,000	2,000	0	0	1,000	1,000	2,000	0
220	IT Enhancements & Security	100	0	1,000	1,000	0	0	0	0	1,000	1,000	900	0	0	0	0	(1,000)	0	0	0	0	0
221	EL LEAPS Implementation (Admin)	0	441	720	1,161	720	720	1,440	441	720	1,161	1,161	0	720	720	1,440	279	0	720	720	1,440	0
223	Safety and Technical Assistance Center	1,000	500	500	1,000	500	500	1,000	500	500	1,000	0	0	500	500	1,000	0	0	500	500	1,000	0
224	Financial Data Analysis	500	250	250	500	250	250	500	250	250	500	0	0	250	250	500	0	0	250	250	500	0
225	Board of Administrators	392	228	231	459	231	231	462	228	231	459	67	0	231	231	462	3	0	231	231	462	0
226	Innovative Education Pilot	0	25	25	50	25	25	50	0	0	0	0	(50)	0	0	0	0	(25)	0	0	0	0
228	Board of Teaching	1,236	748	0	748	0	0	0	748	0	748	(488)	0	0	0	0	(748)	0	0	0	0	0
234	Better Government Initiative (Transfer Out)	28	0	0	0	0	0	0	0	0	0	(28)	0	0	0	0	0	0	0	0	0	0
235	<b>Education Subtotal</b>	<b>45,937</b>	<b>21,276</b>	<b>26,384</b>	<b>47,660</b>	<b>22,121</b>	<b>22,096</b>	<b>44,217</b>	<b>22,605</b>	<b>28,464</b>	<b>51,069</b>	<b>5,132</b>	<b>3,409</b>	<b>22,121</b>	<b>22,096</b>	<b>44,217</b>	<b>(6,852)</b>	<b>0</b>	<b>22,096</b>	<b>22,096</b>	<b>44,192</b>	<b>(25)</b>
<b>BOARD OF TEACHING**</b>																						
238	Base Board of Teaching Budget	0	0	718	718	718	718	1,436	0	727	727	727	9	718	718	1,436	709	0	968	968	1,936	500
239	Operating Increase	0	0	220	220	250	250	500	0	220	220	220	0	250	250	500	280	500	0	0	0	(500)
243	Statewide Educator Job Board	0	0	80	80	0	0	0	0	80	80	80	0	0	0	0	(80)	0	0	0	0	0
244	<b>Board of Teaching Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,018</b>	<b>1,018</b>	<b>968</b>	<b>968</b>	<b>1,936</b>	<b>0</b>	<b>1,027</b>	<b>1,027</b>	<b>1,027</b>	<b>9</b>	<b>968</b>	<b>968</b>	<b>1,936</b>	<b>909</b>	<b>0</b>	<b>968</b>	<b>968</b>	<b>1,936</b>	<b>0</b>
<b>MINNESOTA STATE ACADEMIES</b>																						
247	Base Academies Budget	23,713	12,853	12,819	25,672	12,804	12,786	25,590	12,307	13,365	25,672	1,959	0	12,804	12,786	25,590	(82)	0	12,786	12,786	25,572	(18)
251	<b>Minnesota State Academies Subtotal</b>	<b>23,713</b>	<b>12,853</b>	<b>12,819</b>	<b>25,672</b>	<b>12,804</b>	<b>12,786</b>	<b>25,590</b>	<b>12,307</b>	<b>13,365</b>	<b>25,672</b>	<b>1,959</b>	<b>0</b>	<b>12,804</b>	<b>12,786</b>	<b>25,590</b>	<b>(82)</b>	<b>0</b>	<b>12,786</b>	<b>12,786</b>	<b>25,572</b>	<b>(18)</b>
<b>PERPICH CENTER FOR ARTS EDUCATION</b>																						
254	Base Center for Arts Education Budget	13,575	6,872	6,973	13,845	6,973	6,973	13,946	6,530	7,314	13,844	269	(1)	6,973	6,973	13,946	102	0	6,973	6,973	13,946	0
259	<b>Perpich Center for Arts Education Subtotal</b>	<b>13,575</b>	<b>6,872</b>	<b>6,973</b>	<b>13,845</b>	<b>6,973</b>	<b>6,973</b>	<b>13,946</b>	<b>6,530</b>	<b>7,314</b>	<b>13,844</b>	<b>269</b>	<b>(1)</b>	<b>6,973</b>	<b>6,973</b>	<b>13,946</b>	<b>102</b>	<b>0</b>	<b>6,973</b>	<b>6,973</b>	<b>13,946</b>	<b>0</b>
261	<b>SUBTOTAL: AGENCY OPERATIONS</b>	<b>83,225</b>	<b>41,001</b>	<b>47,194</b>	<b>88,195</b>	<b>42,866</b>	<b>42,823</b>	<b>85,689</b>	<b>41,442</b>	<b>50,170</b>	<b>91,612</b>	<b>8,387</b>	<b>3,417</b>	<b>42,866</b>	<b>42,823</b>	<b>85,689</b>	<b>(5,923)</b>	<b>0</b>	<b>42,823</b>	<b>42,823</b>	<b>85,646</b>	<b>(43)</b>
263	<b>SUBTOTAL: EDUCATION FINANCE</b>	<b>16,264,406</b>	<b>8,303,761</b>	<b>8,617,380</b>	<b>16,921,141</b>	<b>8,751,311</b>	<b>8,914,281</b>	<b>17,665,592</b>	<b>8,299,796</b>	<b>8,629,871</b>	<b>16,929,667</b>	<b>665,261</b>	<b>8,526</b>	<b>8,743,900</b>	<b>8,928,372</b>	<b>17,672,272</b>	<b>742,605</b>	<b>6,680</b>	<b>9,066,716</b>	<b>9,206,369</b>	<b>18,273,085</b>	<b>600,813</b>
265	<b>SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.</b>	<b>270,626</b>	<b>177,847</b>	<b>212,969</b>	<b>390,816</b>	<b>210,115</b>	<b>212,151</b>	<b>422,266</b>	<b>175,700</b>	<b>206,483</b>	<b>382,183</b>	<b>111,557</b>	<b>(8,633)</b>	<b>208,510</b>	<b>210,493</b>	<b>419,003</b>	<b>36,820</b>	<b>(3,263)</b>	<b>212,554</b>	<b>214,639</b>	<b>427,193</b>	<b>8,190</b>
267	<b>SUBTOTAL GENERAL FUND, E-12 APPROPRIATIONS</b>	<b>16,618,257</b>	<b>8,522,609</b>	<b>8,877,543</b>	<b>17,400,152</b>	<b>9,004,292</b>	<b>9,169,255</b>	<b>18,173,547</b>	<b>8,516,938</b>	<b>8,886,524</b>	<b>17,403,462</b>	<b>785,205</b>	<b>3,310</b>	<b>8,995,276</b>	<b>9,181,688</b>	<b>18,176,964</b>	<b>773,502</b>	<b>3,417</b>	<b>9,322,093</b>	<b>9,463,831</b>	<b>18,785,924</b>	<b>608,960</b> </

**E-12 Education Budget FY 2018-2019**  
**November 2016 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
		Closed FY 2014-15	EOS Approp FY 2016	EOS Approp FY 2017	EOS Approp FY 2016-17	EOS Approp FY 2018	EOS Approp FY 2019	EOS Approp FY 2018-19	November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	Difference Nov 16-17 Closed 14-15	Nov Fcst-Nov - EOS FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	Difference Nov 18-19 Nov 16-17	Nov Fcst-Nov - EOS FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	Difference Nov 20-21 Nov 18-19
	<b>OTHER GENERAL FUND IMPACTS</b>																					
288	Property Tax Recognition Shift	551,059	0	0	0	0	0	0	0	0	0	(551,059)	0	0	0	0	0	0	0	0	0	0
289	Aid Payment Change K-12 Education	261,515	0	0	0	0	0	0	0	0	0	(261,515)	0	0	0	0	0	0	0	0	0	0
290	Aid Payment Change Tax Aids & Credits	[539]	0	0	0	0	0	0	0	0	0	[539]	0	0	0	0	0	0	0	0	0	0
291	<b>SUBTOTAL: GENERAL FUND, OTHER IMPACTS</b>	<b>812,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(812,574)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
292																						
293	<b>TOTAL GENERAL FUND, E-12 BALANCE, EXCLUDING SHIFTS</b>	<b>15,805,683</b>	<b>8,522,609</b>	<b>8,877,543</b>	<b>17,400,152</b>	<b>9,004,292</b>	<b>9,169,255</b>	<b>18,173,547</b>	<b>8,516,938</b>	<b>8,886,524</b>	<b>17,403,462</b>	<b>1,597,779</b>	<b>58,345</b>	<b>8,995,276</b>	<b>9,181,688</b>	<b>18,176,964</b>	<b>773,502</b>	<b>2,241</b>	<b>9,322,093</b>	<b>9,463,831</b>	<b>18,785,924</b>	<b>608,960</b>
	<b>SPECIAL REVENUE FUND</b>																					
315	Licensure by Portfolio Fees to MDE	60	0	34	34	0	0	0	0	34	34	(26)	0	0	0	0	(34)	0	0	0	0	0
319	<b>SUBTOTAL: APPROPRIATIONS &amp; EXPENDITURES</b>	<b>60</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>(26)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321	<b>TOTAL SPECIAL REVENUE FUND</b>	<b>60</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>(26)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Underlines indicate shifted programs  
 \*\*Relocated from Dept. of Ed. beginning FY2017\*\*