

**E-12 Education Budget FY 2018-2019**  
**HF890 Conference Committee Agreement**  
 Appropriation Tracking  
 2017 Regular Session  
 (dollars in 000s)

Line No.	Program	A February Forecast FY 2016-17	B February Forecast FY 2018-19	C February Forecast FY 2020-21	D Conference FY 2016-17	E Difference Conf-Feb FY 2016-17	F Conference FY 2018	G Conference FY 2019	H Conference FY 2018-19	I Difference Conf-Feb FY 2018-19	J Difference Conf FY18-19 Feb FY16-17	K Conference FY 2020	L Conference FY 2021	M Conference FY 2020-21	N Difference Conf-Feb FY 2020-21	O Difference Conf FY20-21 Feb FY18-19
<b>GENERAL FUND</b>																
14	Formula Allowance						6,158	6,249				6,249	6,249			
15	Base Increase															
16	\$ increase						91	91				0	0			
18	% increase						1.5%	1.5%				0.0%	0.0%			
19	Aid Shift Percentage (Current Payment/Final Payment)						90%/10%	90%/10%				90%/10%	90%/10%			
<b>GENERAL EDUCATION</b>																
22	<u>General Education Base</u>	13,523,356	13,874,129	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	<i>Formula Allowance Increase</i>	0	0	0	0	0	87,589	186,430	274,019	274,019	274,019	197,740	199,488	397,228	397,228	397,228
25	<i>Compensatory Permanency</i>	0	0	0	0	0	6,593	7,325	13,918	13,918	13,918	7,325	7,325	14,650	14,650	14,650
26	<i>Crosswinds Transition</i>	0	0	0	0	0	339	301	640	640	640	301	301	602	602	602
27	<i>Graduation Incentives, Age 21</i>	0	0	0	0	0	25	0	25	25	25	0	0	0	0	0
28	<i>Voluntary Pre-K Repeal (Aid)</i>	0	0	0	0	0	(19,557)	(21,449)	(41,006)	(41,006)	(41,006)	(21,449)	(21,449)	(42,898)	(42,898)	(42,898)
30	<i>VPK Repeal (Levy)</i>	0	0	0	0	0	(2,278)	(2,278)	(4,556)	(4,556)	(4,556)	(2,278)	(2,278)	(4,556)	(4,556)	(4,556)
32	<i>Extended Time - Prairie Lakes</i>	0	0	0	0	0	35	39	74	74	74	39	39	78	78	78
33	<i>Pupil Transportation Adjustment</i>	0	0	0	0	0	1,800	2,000	3,800	3,800	3,800	2,000	2,000	4,000	4,000	4,000
34	<i>VPK ADM Taken Out of Formula Increase</i>	0	0	0	0	0	(281)	(557)	(838)	(838)	(838)	(680)	(686)	(1,366)	(1,366)	(1,366)
37	<b>General Education Program Subtotal</b>	<b>13,523,356</b>	<b>13,874,129</b>	<b>14,067,521</b>	<b>13,523,356</b>	<b>0</b>	<b>6,981,058</b>	<b>7,139,147</b>	<b>14,120,205</b>	<b>246,076</b>	<b>596,849</b>	<b>7,192,765</b>	<b>7,242,494</b>	<b>14,435,259</b>	<b>367,738</b>	<b>561,130</b>
<b>OTHER GENERAL EDUCATION PROGRAMS</b>																
40	<i>Nonpublic Pupil Transportation (Linked to FA)</i>	35,869	35,906	35,885	35,869	0	18,292	18,366	36,658	752	789	18,185	18,021	36,206	321	300
41	<i>Nonpublic Pupil Aid (Linked to FA)</i>	31,654	37,125	40,506	31,654	0	18,182	19,164	37,346	221	5,692	19,940	20,684	40,624	118	3,499
42	<i>Career &amp; Technical Aid</i>	10,521	8,686	7,095	10,521	0	4,561	4,125	8,686	0	(1,835)	3,712	3,383	7,095	0	(1,591)
43	<i>Abatement Aid</i>	5,717	4,537	3,784	5,717	0	2,374	2,163	4,537	0	(1,180)	1,978	1,806	3,784	0	(753)
44	<i>SPSD, One Room School House, ISD 690, Warroad</i>	130	130	130	130	0	65	65	130	0	0	65	65	130	0	0
45	<i>Enrollment Options Transportation</i>	51	60	69	51	0	29	31	60	0	9	33	36	69	0	9
50	<i>Consolidation Transition Revenue</i>	21	567	460	21	0	185	382	567	0	546	175	285	460	0	(107)
53	<b>Other General Education Programs Subtotal</b>	<b>83,963</b>	<b>87,011</b>	<b>87,929</b>	<b>83,963</b>	<b>0</b>	<b>43,688</b>	<b>44,296</b>	<b>87,984</b>	<b>973</b>	<b>4,021</b>	<b>44,088</b>	<b>44,280</b>	<b>88,368</b>	<b>439</b>	<b>1,357</b>
55	<b>GENERAL EDUCATION</b>	<b>13,607,319</b>	<b>13,961,140</b>	<b>14,155,450</b>	<b>13,607,319</b>	<b>0</b>	<b>7,024,746</b>	<b>7,183,443</b>	<b>14,208,189</b>	<b>247,049</b>	<b>600,870</b>	<b>7,236,853</b>	<b>7,286,774</b>	<b>14,523,627</b>	<b>368,177</b>	<b>562,487</b>
<b>EDUCATION EXCELLENCE</b>																
58	<i>Achievement &amp; Integration Aid</i>	130,012	144,516	152,080	130,012	0	71,249	73,267	144,516	0	14,504	75,087	76,993	152,080	0	7,564
59	<i>VPK Repeal</i>	0	0	0	0	0	(135)	(150)	(285)	(285)	(285)	(150)	(150)	(300)	(300)	(300)
60	<i>African American Registry</i>	0	0	0	0	0	100	100	200	200	200	0	0	0	0	0
61	<i>Agricultural Educator Grants</i>	250	0	0	250	0	250	250	500	500	250	250	250	500	500	500
62	<u>American Indian Education Aid</u>	15,374	18,708	19,548	15,374	0	9,244	9,464	18,708	0	3,334	9,669	9,879	19,548	0	840
63	<i>American Indian Teacher Preparation Grants</i>	650	920	920	650	0	460	460	920	0	270	460	460	920	0	0
64	<i>Alternative Compensation</i>	167,404	179,486	178,308	167,404	0	89,863	89,623	179,486	0	12,082	89,299	89,009	178,308	0	(1,178)
65	<i>Alternative Teacher Prep</i>	0	0	0	0	0	750	0	750	750	750	0	0	0	0	0
66	<i>AP/IB STEM Grants</i>	0	0	0	0	0	250	250	500	500	500	250	250	500	500	500
67	<i>Certificate Incentive Program</i>	1,000	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
68	<i>Civic Education Grants</i>	250	250	250	250	0	125	125	250	0	0	0	0	0	(250)	(250)
69	<i>Collaborative Urban Educator</i>	1,870	1,560	1,560	1,870	0	1,000	1,000	2,000	440	130	1,000	1,000	2,000	440	440
70	<i>Compensatory Pilot Grants</i>	14,650	4,650	4,650	14,650	0	0	0	0	(4,650)	(14,650)	0	0	0	(4,650)	(4,650)

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

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Senate CRFA  
 Jenna Larson, (651) 296-5259

Line No.	Program	A February Forecast FY 2016-17	B February Forecast FY 2018-19	C February Forecast FY 2020-21	D Conference FY 2016-17	E Difference Conf-Feb FY 2016-17	F Conference FY 2018	G Conference FY 2019	H Conference FY 2018-19	I Difference Conf-Feb FY 2018-19	J Difference Conf FY18-19 Feb FY16-17	K Conference FY 2020	L Conference FY 2021	M Conference FY 2020-21	N Difference Conf-Feb FY 2020-21	O Difference Conf FY20-21 Feb FY18-19
71	Concurrent Enrollment/College in the Schools	8,000	8,000	8,000	8,000	0	4,000	4,000	8,000	0	0	4,000	4,000	8,000	0	0
72	<i>Concurrent Enrollment Teacher Training Grants</i>	0	0	0	0	0	375	375	750	750	750	375	375	750	750	750
73	<i>Early Childhood Literacy Programs (Reading Corps)</i>	13,250	11,250	11,250	13,250	0	6,125	6,125	12,250	1,000	(1,000)	7,125	7,125	14,250	3,000	3,000
74	<i>Education Innovation Partners Cooperative Center</i>	500	0	0	90	(410)	410	0	410	410	(90)	0	0	0	0	0
75	<i>Foster Kids Educational Stability</i>	0	0	0	0	0	1,000	0	1,000	1,000	1,000	0	0	0	0	0
76	<i>Full Service Community Schools</i>	1,400	0	0	1,400	0	0	0	0	0	(1,400)	0	0	0	0	0
77	<i>Girls in Action Grant</i>	1,500	0	0	1,500	0	0	0	0	0	(1,500)	0	0	0	0	0
78	<i>Grow Your Own (Tuition Scholarships and Stipends)</i>	1,500	2,000	2,000	1,500	0	1,500	1,500	3,000	1,000	1,500	1,500	1,500	3,000	1,000	1,000
80	<i>Interdistrict Desegregation Transportation</i>	28,039	29,134	32,240	28,039	0	13,337	14,075	27,412	(1,722)	(627)	14,851	15,667	30,518	(1,722)	1,384
81	<i>Intermediate School District Mental Health</i>	0	0	0	0	0	2,450	2,450	4,900	4,900	4,900	0	0	0	0	0
82	<u>Literacy Incentive Aid</u>	90,328	95,027	96,167	90,328	0	47,264	47,763	95,027	0	4,699	47,979	48,188	96,167	0	1,140
83	<i>MN Foundation for Student Organizations</i>	1,450	1,450	1,450	1,450	0	725	725	1,450	0	0	768	768	1,536	86	86
84	<i>Minnesota Center for the Book</i>	0	0	0	0	0	50	50	100	100	100	0	0	0	0	0
86	<i>Minnesota Math Corps</i>	500	500	500	500	0	500	500	1,000	500	500	500	500	1,000	500	500
87	<i>Museums and Education Centers</i>	752	802	802	752	0	460	460	920	118	168	460	460	920	118	118
88	<i>Statewide Regional Partnership</i>	3,000	0	0	3,000	0	375	375	750	750	(2,250)	375	375	750	750	750
89	<i>Northwestern Online College in the High School</i>	100	0	0	100	0	0	0	0	0	(100)	0	0	0	0	0
90	<i>Principals' Academy Program</i>	300	300	300	300	0	200	200	400	100	100	200	200	400	100	100
91	<i>Race 2 Reduce Water Conservation Grants</i>	300	614	614	300	0	307	0	307	(307)	7	0	0	0	(614)	(614)
92	<i>Recovery Programs</i>	1,000	1,000	1,000	1,000	0	750	750	1,500	500	500	750	750	1,500	500	500
93	<i>Rural Career and Technical Education Consortium</i>	0	0	0	0	0	1,500	1,500	3,000	3,000	3,000	3,000	3,000	6,000	6,000	6,000
94	<i>Sanneh Foundation (Mentoring Partnerships)</i>	1,500	0	0	1,500	0	1,000	0	1,000	1,000	(500)	0	0	0	0	0
95	<i>ServeMinnesota</i>	1,800	1,800	1,800	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
96	<i>Singing Based Pilot Program (Rock 'n' Read)</i>	100	0	0	100	0	500	0	500	500	400	0	0	0	0	0
97	<i>SMSU Special Ed Teacher Education Program</i>	385	0	0	132	(253)	253	0	253	253	(132)	0	0	0	0	0
98	<i>Staff Development Aid for Co-ops and Intermediates</i>	4,500	0	0	4,500	0	0	0	0	0	(4,500)	0	0	0	0	0
99	<i>Starbase STEM Program</i>	924	1,000	1,000	26	(898)	1,398	0	1,398	398	474	500	500	1,000	0	0
100	<i>Student Success Grants</i>	500	0	0	500	0	0	0	0	0	(500)	0	0	0	0	0
101	<i>Success for the Future</i>	193	0	0	193	0	0	0	0	0	(193)	0	0	0	0	0
102	<i>Support Our Students (Support Staff)</i>	12,033	0	0	12,033	0	0	0	0	0	(12,033)	0	0	0	0	0
103	<i>Teacher Development &amp; Evaluation</i>	1,002	0	0	1,002	0	0	0	0	0	(1,002)	0	0	0	0	0
104	<i>Teacher Governed Schools Grants</i>	500	0	0	500	0	0	0	0	0	(500)	0	0	0	0	0
105	<i>Teacher Shortage Loan Forgiveness</i>	0	0	0	0	0	500	0	500	500	500	0	0	0	0	0
106	<i>Tribal Contract Schools</i>	5,271	3,913	4,084	5,271	0	1,983	1,930	3,913	0	(1,358)	2,003	2,081	4,084	0	171
108	<i>Vision Therapy Pilot Project</i>	200	0	0	200	0	0	0	0	0	(200)	0	0	0	0	0
109	<i>Western MN Mobile Manufacturing Lab</i>	900	0	0	900	0	0	0	0	0	(900)	0	0	0	0	0
114	<b>Education Excellence Subtotal</b>	<b>513,437</b>	<b>506,880</b>	<b>518,523</b>	<b>511,876</b>	<b>(1,561)</b>	<b>261,018</b>	<b>258,067</b>	<b>519,085</b>	<b>12,205</b>	<b>5,648</b>	<b>261,151</b>	<b>264,080</b>	<b>525,231</b>	<b>6,708</b>	<b>18,351</b>
	<b>STANDARDS &amp; ASSESSMENTS</b>															
117	<i>Statewide Testing (Innovation &amp; Accountability)</i>	22,096	21,784	21,784	22,096	0	10,892	10,892	21,784	0	(312)	10,892	10,892	21,784	0	0
118	<i>ACT Reimbursements</i>	6,022	6,022	6,022	6,022	0	1,511	1,511	3,022	(3,000)	(3,000)	1,511	1,511	3,022	(3,000)	(3,000)
119	<i>Adv. Placement/Int'l Baccalaureate Prog.</i>	9,000	9,000	9,000	9,000	0	4,500	4,500	9,000	0	0	4,500	4,500	9,000	0	0
120	<b>Standards &amp; Assessments Subtotal</b>	<b>37,118</b>	<b>36,806</b>	<b>36,806</b>	<b>37,118</b>	<b>0</b>	<b>16,903</b>	<b>16,903</b>	<b>33,806</b>	<b>(3,000)</b>	<b>(3,312)</b>	<b>16,903</b>	<b>16,903</b>	<b>33,806</b>	<b>(3,000)</b>	<b>(3,000)</b>
	<b>CHARTER SCHOOLS</b>															
123	<i>Charter School Building Lease Aid</i>	131,407	151,776	174,153	131,407	0	73,173	78,603	151,776	0	20,369	84,191	89,962	174,153	0	22,377
124	<i>Include PSEO Pupils</i>	0	0	0	0	0	168	199	367	367	367	214	229	443	443	443
125	<i>VPK Repeal</i>	0	0	0	0	0	(137)	(154)	(291)	(291)	(291)	(154)	(154)	(308)	(308)	(308)
126	<b>Charter Schools Subtotal</b>	<b>131,407</b>	<b>151,776</b>	<b>174,153</b>	<b>131,407</b>	<b>0</b>	<b>73,204</b>	<b>78,648</b>	<b>151,852</b>	<b>76</b>	<b>20,445</b>	<b>84,251</b>	<b>90,037</b>	<b>174,288</b>	<b>135</b>	<b>22,512</b>

Italics indicate policy change. Underline indicates shifted programs.

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<b>SPECIAL EDUCATION</b>																
129	Special Education - Regular	2,438,732	2,768,726	3,137,978	2,438,732	0	1,340,706	1,428,020	2,768,726	0	329,994	1,520,929	1,617,049	3,137,978	0	369,252
130	<i>Adjustment for Closed Programs</i>	0	0	0	0	0	(345)	(393)	(738)	(738)	(738)	(393)	(393)	(786)	(786)	(786)
131	<i>VPK Repeal</i>	0	0	0	0	0	(1,494)	(1,703)	(3,197)	(3,197)	(3,197)	(1,703)	(1,703)	(3,406)	(3,406)	(3,406)
132	Special Education - Aid for Children with Disabilities	2,616	3,427	4,474	2,616	0	1,597	1,830	3,427	0	811	2,090	2,384	4,474	0	1,047
133	<u>Travel for Home-Based Services</u>	923	1,040	1,139	923	0	508	532	1,040	0	117	557	582	1,139	0	99
134	Out of State Special Education Tuition	664	500	500	664	0	250	250	500	0	(164)	250	250	500	0	0
137	Court-Placed Special Education Revenue	69	93	97	69	0	46	47	93	0	24	48	49	97	0	4
138	<b>Special Education Subtotal</b>	<b>2,443,004</b>	<b>2,773,786</b>	<b>3,144,188</b>	<b>2,443,004</b>	<b>0</b>	<b>1,341,268</b>	<b>1,428,583</b>	<b>2,769,851</b>	<b>(3,935)</b>	<b>326,847</b>	<b>1,521,778</b>	<b>1,618,218</b>	<b>3,139,996</b>	<b>(4,192)</b>	<b>366,210</b>
<b>FACILITIES &amp; TECHNOLOGY</b>																
142	<u>Long-Term Facilities Maintenance Equalization Aid</u>	52,343	183,639	216,854	52,343	0	80,179	103,460	183,639	0	131,296	107,472	109,382	216,854	0	33,215
143	<i>VPK Repeal</i>	0	0	0	0	0	(58)	(63)	(121)	(121)	(121)	(63)	(63)	(126)	(126)	(126)
144	Debt Service Equalization Aid	43,275	47,268	49,474	43,275	0	24,908	22,360	47,268	0	3,993	24,175	25,299	49,474	0	2,206
145	Telecommunications Access	7,500	7,500	7,500	7,500	0	3,750	3,750	7,500	0	0	3,750	3,750	7,500	0	0
146	<i>Early Repayment Aid Incentive</i>	2,200	4,400	4,400	2,350	150	2,350	2,350	4,700	300	2,500	2,350	2,350	4,700	300	300
147	<u>Alternative Facilities Bonding Aid*</u>	21,215	0	0	21,215	0	0	0	0	0	(21,215)	0	0	0	0	0
148	Broadband Innovation Grants	500	0	0	500	0	0	0	0	0	(500)	0	0	0	0	0
149	<u>Deferred Maintenance Equalization Aid*</u>	3,963	0	0	3,963	0	0	0	0	0	(3,963)	0	0	0	0	0
150	Innovative Technology Cooperatives	300	0	0	300	0	0	0	0	0	(300)	0	0	0	0	0
151	<u>Health &amp; Safety Aid*</u>	675	0	0	675	0	0	0	0	0	(675)	0	0	0	0	0
152	IT Certification Partnership	475	0	0	475	0	0	0	0	0	(475)	0	0	0	0	0
153	<i>Crosswinds Sale - Debt Service Reduction</i>	0	0	0	0	0	(10,000)	0	(10,000)	(10,000)	(10,000)	0	0	0	0	0
155	<b>Facilities &amp; Technology Subtotal</b>	<b>132,446</b>	<b>242,807</b>	<b>278,228</b>	<b>132,596</b>	<b>150</b>	<b>101,129</b>	<b>131,857</b>	<b>232,986</b>	<b>(9,821)</b>	<b>100,540</b>	<b>137,684</b>	<b>140,718</b>	<b>278,402</b>	<b>174</b>	<b>35,595</b>
<b>NUTRITION PROGRAMS</b>																
158	School Lunch & Food Storage Program	31,996	33,944	36,012	31,996	0	16,721	17,223	33,944	0	1,948	17,740	18,272	36,012	0	2,068
159	<i>VPK Repeal</i>	0	0	0	0	0	(51)	(51)	(102)	(102)	(102)	(51)	(51)	(102)	(102)	(102)
160	School Breakfast Aid	18,553	21,960	23,797	18,553	0	10,601	11,359	21,960	0	3,407	11,725	12,072	23,797	0	1,837
161	<i>VPK Repeal</i>	0	0	0	0	0	(90)	(90)	(180)	(180)	(180)	(90)	(90)	(180)	(180)	(180)
162	School Milk	1,516	1,516	1,516	1,516	0	758	758	1,516	0	0	758	758	1,516	0	0
163	Summer Food Service Replacement Aid	300	300	300	300	0	150	150	300	0	0	150	150	300	0	0
164	<b>Nutrition Programs Subtotal</b>	<b>52,365</b>	<b>57,720</b>	<b>61,625</b>	<b>52,365</b>	<b>0</b>	<b>28,089</b>	<b>29,349</b>	<b>57,438</b>	<b>(282)</b>	<b>5,073</b>	<b>30,232</b>	<b>31,111</b>	<b>61,343</b>	<b>(282)</b>	<b>3,623</b>
<b>LIBRARIES</b>																
167	<u>Regional Library Basic System Support</u>	27,140	27,140	27,140	27,140	0	13,570	13,570	27,140	0	0	13,570	13,570	27,140	0	0
168	<u>Regional Library Telecommunications Aid</u>	4,600	4,600	4,600	4,600	0	2,300	2,300	4,600	0	0	2,300	2,300	4,600	0	0
169	<u>Multicounty, Multitype Library Systems</u>	2,600	2,600	2,600	2,600	0	1,300	1,300	2,600	0	0	1,300	1,300	2,600	0	0
170	Electronic Library	1,800	1,800	1,800	1,800	0	900	900	1,800	0	0	900	900	1,800	0	0
171	<b>Libraries Subtotal</b>	<b>36,140</b>	<b>36,140</b>	<b>36,140</b>	<b>36,140</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>	<b>0</b>
173	General Education Total	13,607,319	13,961,140	14,155,450	13,607,319	0	7,024,746	7,183,443	14,208,189	247,049	600,870	7,236,853	7,286,774	14,523,627	368,177	562,487
174	Categorical Totals	3,345,917	3,805,915	4,249,663	3,344,506	(1,411)	1,839,681	1,961,477	3,801,158	(4,757)	455,241	2,070,069	2,179,137	4,249,206	(457)	443,291
175	<b>SUBTOTAL: EDUCATION FINANCE</b>	<b>16,953,236</b>	<b>17,767,055</b>	<b>18,405,113</b>	<b>16,951,825</b>	<b>(1,411)</b>	<b>8,864,427</b>	<b>9,144,920</b>	<b>18,009,347</b>	<b>242,292</b>	<b>1,056,111</b>	<b>9,306,922</b>	<b>9,465,911</b>	<b>18,772,833</b>	<b>367,720</b>	<b>1,005,778</b>

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 Appropriation Tracking  
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 (dollars in 000s)

Senate CRFA  
 Jenna Larson, (651) 296-5259

Line No.	Program	A February Forecast FY 2016-17	B February Forecast FY 2018-19	C February Forecast FY 2020-21	D Conference FY 2016-17	E Difference Conf-Feb FY 2016-17	F Conference FY 2018	G Conference FY 2019	H Conference FY 2018-19	I Difference Conf-Feb FY 2018-19	J Difference Conf FY18-19 Feb FY16-17	K Conference FY 2020	L Conference FY 2021	M Conference FY 2020-21	N Difference Conf-Feb FY 2020-21	O Difference Conf FY20-21 Feb FY18-19
<b>FAMILY &amp; EARLY CHILDHOOD EDUCATION</b>																
<b>EARLY EDUCATION</b>																
180	<i>Early Learning Scholarships</i>	102,123	119,768	119,768	102,123	0	69,384	69,384	138,768	19,000	36,645	69,884	69,884	139,768	20,000	20,000
181	<i>Early Childhood Family Education Aid (Linked to FA)</i>	56,892	59,464	61,475	56,892	0	30,175	31,474	61,649	2,185	4,757	32,073	32,599	64,672	3,197	5,208
182	<i>School Readiness</i>	55,090	67,366	67,366	55,090	0	55,260	57,657	112,917	45,551	57,827	57,657	57,657	115,314	47,948	47,948
184	Head Start Program	50,200	50,200	50,200	50,200	0	25,100	25,100	50,200	0	0	25,100	25,100	50,200	0	0
185	<i>Health &amp; Developmental Screening Aid</i>	7,050	7,235	7,299	7,050	0	3,606	3,629	7,235	0	185	3,644	3,655	7,299	0	64
186	Statewide Early Childhood Rating System (QRIS)	0	3,500	3,500	0	0	1,750	1,750	3,500	0	3,500	1,750	1,750	3,500	0	0
187	<i>Parent - Child Home Grant</i>	2,700	700	700	2,700	0	900	900	1,800	1,100	(900)	900	900	1,800	1,100	1,100
188	Kindergarten Readiness Assessment	562	562	562	562	0	281	281	562	0	0	281	281	562	0	0
189	Early Childhood Programs at Tribal Schools	136	136	136	136	0	68	68	136	0	0	68	68	136	0	0
190	Educate Parents Partnership	98	98	98	98	0	49	49	98	0	0	49	49	98	0	0
191	St. Cloud Early Learning Pilot	430	0	0	430	0	0	0	0	0	(430)	0	0	0	0	0
192	<i>Home Visiting Aid</i>	0	1,098	1,092	0	0	527	571	1,098	0	1,098	554	538	1,092	0	(6)
196	<b>Early Education Subtotal</b>	<b>275,281</b>	<b>310,127</b>	<b>312,196</b>	<b>275,281</b>	<b>0</b>	<b>187,100</b>	<b>190,863</b>	<b>377,963</b>	<b>67,836</b>	<b>102,682</b>	<b>191,960</b>	<b>192,481</b>	<b>384,441</b>	<b>72,245</b>	<b>74,314</b>
<b>COMMUNITY SUPPORT SERVICES</b>																
200	<i>Promise Neighborhood - Northside Achievement Zone</i>	2,410	2,400	2,400	2,410	0	1,300	1,300	2,600	200	190	1,300	1,300	2,600	200	200
201	<i>Promise Neighborhood - St. Paul</i>	2,410	2,400	2,400	2,410	0	1,300	1,300	2,600	200	190	1,300	1,300	2,600	200	200
202	<i>Greater MN Education Partnership Pilots</i>	1,032	0	0	1,032	0	480	480	960	960	(72)	480	480	960	960	960
203	<i>Adults with Disabilities Program Aid</i>	1,417	1,420	1,420	1,417	0	710	710	1,420	0	3	710	710	1,420	0	0
204	<i>Community Education</i>	1,345	876	790	1,345	0	483	393	876	0	(469)	391	399	790	0	(86)
205	Hearing Impaired Adults	140	140	140	140	0	70	70	140	0	0	70	70	140	0	0
206	<i>School Age Care Aid</i>	1	2	2	1	0	1	1	2	0	1	1	1	2	0	0
208	<b>Community Support Services Subtotal</b>	<b>8,755</b>	<b>7,238</b>	<b>7,152</b>	<b>8,755</b>	<b>0</b>	<b>4,344</b>	<b>4,254</b>	<b>8,598</b>	<b>1,360</b>	<b>(157)</b>	<b>4,252</b>	<b>4,260</b>	<b>8,512</b>	<b>1,360</b>	<b>1,274</b>
<b>LIFELONG LEARNING</b>																
211	<i>Adult Basic Education Aid</i>	96,943	101,507	107,673	96,943	0	50,010	51,497	101,507	0	4,564	53,041	54,632	107,673	0	6,166
213	Adult Basic Education Grants	400	0	0	400	0	0	0	0	0	(400)	0	0	0	0	0
214	Adult Basic Education for Innovative Programs	400	0	0	400	0	0	0	0	0	(400)	0	0	0	0	0
215	High School Equivalency Tests	370	250	250	370	0	125	125	250	0	(120)	125	125	250	0	0
216	<b>Lifelong Learning Subtotal</b>	<b>98,113</b>	<b>101,757</b>	<b>107,923</b>	<b>98,113</b>	<b>0</b>	<b>50,135</b>	<b>51,622</b>	<b>101,757</b>	<b>0</b>	<b>0</b>	<b>53,166</b>	<b>54,757</b>	<b>107,923</b>	<b>0</b>	<b>6,166</b>
220	<b>SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUCATION</b>	<b>382,149</b>	<b>419,122</b>	<b>427,271</b>	<b>382,149</b>	<b>0</b>	<b>241,579</b>	<b>246,739</b>	<b>488,318</b>	<b>69,196</b>	<b>106,169</b>	<b>249,378</b>	<b>251,498</b>	<b>500,876</b>	<b>73,605</b>	<b>81,754</b>
222	<b>SUBTOTAL: EDUCATION AIDS</b>	<b>17,335,385</b>	<b>18,186,177</b>	<b>18,832,384</b>	<b>17,333,974</b>	<b>(1,411)</b>	<b>9,106,006</b>	<b>9,391,659</b>	<b>18,497,665</b>	<b>311,488</b>	<b>1,162,280</b>	<b>9,556,300</b>	<b>9,717,409</b>	<b>19,273,709</b>	<b>441,325</b>	<b>1,087,532</b>
<b>STATE AGENCY BUDGETS</b>																
<b>DEPARTMENT OF EDUCATION</b>																
227	<i>Base Education Agency Budget</i>	41,335	38,815	39,790	41,335	0	19,420	19,395	38,815	0	(2,520)	19,895	19,895	39,790	0	975
228	Transfers to Governor's Office	116	0	0	116	0	0	0	0	0	(116)	0	0	0	0	0
229	PBIS Positive Behavioral Intervention Supports	2,750	0	0	2,750	0	0	0	0	0	(2,750)	0	0	0	0	0
230	<i>Regional Centers for Excellence</i>	2,000	2,000	2,000	2,000	0	0	0	0	(2,000)	(2,000)	0	0	0	(2,000)	(2,000)
231	IT Enhancements & Security	1,000	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
232	<i>EL LEAPS Implementation (Admin)</i>	1,161	1,440	1,440	1,161	0	0	0	0	(1,440)	(1,161)	0	0	0	(1,440)	(1,440)
233	<i>VPK Repeal</i>	0	0	0	0	0	(513)	(513)	(1,026)	(1,026)	(1,026)	(513)	(513)	(1,026)	(1,026)	(1,026)
234	<i>Safety and Technical Assistance Center</i>	1,000	1,000	0	1,000	0	0	0	0	(1,000)	(1,000)	0	0	0	0	(1,000)

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235	Board of Teaching	748	0	0	748	0	0	0	0	0	(748)	0	0	0	0	0
236	Financial Data Analysis	500	500	500	500	0	0	0	0	(500)	(500)	0	0	0	(500)	(500)
237	Board of Administrators	459	462	462	459	0	231	231	462	0	3	0	0	0	(462)	(462)
238	Perpich Arts Education Outreach	0	0	0	0	0	200	200	400	400	400	200	200	400	400	400
239	Turnaround Arts	0	0	0	0	0	370	370	740	740	740	0	0	0	0	0
240	Dyslexia Specialist	0	0	0	0	0	123	123	246	246	246	123	123	246	246	246
241	Reduction for Board of Teaching Transfer	0	0	0	0	0	(836)	(845)	(1,681)	(1,681)	(1,681)	(934)	(1,023)	(1,957)	(1,957)	(1,957)
242	Operating Adjustment	0	0	0	0	0	(2,447)	(2,447)	(4,894)	(4,894)	(4,894)	(2,447)	(2,447)	(4,894)	(4,894)	(4,894)
243	Program Adjustment	0	0	0	0	0	2,470	2,470	4,940	4,940	4,940	1,970	1,970	3,940	3,940	3,940
247	<b>Education Subtotal</b>	<b>51,069</b>	<b>44,217</b>	<b>44,192</b>	<b>51,069</b>	<b>0</b>	<b>19,018</b>	<b>18,984</b>	<b>38,002</b>	<b>(6,215)</b>	<b>(13,067)</b>	<b>18,294</b>	<b>18,205</b>	<b>36,499</b>	<b>(7,693)</b>	<b>(7,718)</b>
	<b>BOARD OF TEACHING/PROF ED LICENSING &amp; STANDARDS BRD</b>									(4,894)	(4,894)					
250	Base Board of Teaching	1,027	1,936	1,936	1,027	0	968	968	1,936	0	909	968	968	1,936	0	0
252	Professional Educator Licensing & Standards Board Adjustment	0	0	0	0	0	629	666	1,295	1,295	1,295	564	564	1,128	1,128	1,128
253	SmART Services	0	0	0	0	0	124	144	268	268	268	149	154	303	303	303
254	New Licensing System IT Costs	0	0	0	0	0	924	870	1,794	1,794	1,794	119	0	119	119	119
255	Licensing Staff from MDE	0	0	0	0	0	836	845	1,681	1,681	1,681	934	1,023	1,957	1,957	1,957
256	Transfer to Special Revenue	0	0	0	0	0	0	0	0	0	0	(1,882)	(1,882)	(3,764)	(3,764)	(3,764)
258	<b>Board of Teaching/PELSB Subtotal</b>	<b>1,027</b>	<b>1,936</b>	<b>1,936</b>	<b>1,027</b>	<b>0</b>	<b>3,481</b>	<b>3,493</b>	<b>6,974</b>	<b>5,038</b>	<b>5,947</b>	<b>852</b>	<b>827</b>	<b>1,679</b>	<b>(257)</b>	<b>(257)</b>
	<b>MINNESOTA STATE ACADEMIES</b>															
270	Base Academies Budget	25,672	25,590	25,572	25,672	0	12,804	12,786	25,590	0	(82)	12,786	12,786	25,572	0	(18)
271	Operating Adjustment	0	0	0	0	0	400	400	800	800	800	400	400	800	800	800
274	<b>Minnesota State Academies Subtotal</b>	<b>25,672</b>	<b>25,590</b>	<b>25,572</b>	<b>25,672</b>	<b>0</b>	<b>13,204</b>	<b>13,186</b>	<b>26,390</b>	<b>800</b>	<b>718</b>	<b>13,186</b>	<b>13,186</b>	<b>26,372</b>	<b>800</b>	<b>782</b>
	<b>PERPICH CENTER FOR ARTS EDUCATION</b>															
277	Base Center for Arts Education Budget	13,844	13,946	13,946	13,844	0	6,973	0	6,973	(6,973)	(6,871)	0	0	0	(13,946)	(13,946)
278	Operating Adjustment	0	0	0	0	0	(1,923)	0	(1,923)	(1,923)	(1,923)	0	0	0	0	0
281	Severance Payments & Required Payouts	0	0	0	0	0	0	2,425	2,425	2,425	2,425	0	0	0	0	0
282	Department of Administration - Closure Fees	0	0	0	0	0	162	361	523	523	523	0	0	0	0	0
283	<b>Perpich Center for Arts Education Subtotal</b>	<b>13,844</b>	<b>13,946</b>	<b>13,946</b>	<b>13,844</b>	<b>0</b>	<b>5,212</b>	<b>2,786</b>	<b>7,998</b>	<b>(5,948)</b>	<b>(5,846)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,946)</b>	<b>(13,946)</b>
285	<b>SUBTOTAL: AGENCY OPERATIONS</b>	<b>91,612</b>	<b>85,689</b>	<b>85,646</b>	<b>91,612</b>	<b>0</b>	<b>40,915</b>	<b>38,449</b>	<b>79,364</b>	<b>(6,325)</b>	<b>(12,248)</b>	<b>32,332</b>	<b>32,218</b>	<b>64,550</b>	<b>(21,096)</b>	<b>(21,139)</b>
287	<b>SUBTOTAL: EDUCATION FINANCE</b>	<b>16,953,236</b>	<b>17,767,055</b>	<b>18,405,113</b>	<b>16,951,825</b>	<b>(1,411)</b>	<b>8,864,427</b>	<b>9,144,920</b>	<b>18,009,347</b>	<b>242,292</b>	<b>1,056,111</b>	<b>9,306,922</b>	<b>9,465,911</b>	<b>18,772,833</b>	<b>367,720</b>	<b>1,005,778</b>
289	<b>SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC.</b>	<b>382,149</b>	<b>419,122</b>	<b>427,271</b>	<b>382,149</b>	<b>0</b>	<b>241,579</b>	<b>246,739</b>	<b>488,318</b>	<b>69,196</b>	<b>106,169</b>	<b>249,378</b>	<b>251,498</b>	<b>500,876</b>	<b>73,605</b>	<b>81,754</b>
291	<b>TOTAL GENERAL FUND, E-12 APPROPRIATIONS</b>	<b>17,426,997</b>	<b>18,271,866</b>	<b>18,918,030</b>	<b>17,425,586</b>	<b>(1,411)</b>	<b>9,146,921</b>	<b>9,430,108</b>	<b>18,577,029</b>	<b>305,163</b>	<b>1,150,032</b>	<b>9,588,632</b>	<b>9,749,627</b>	<b>19,338,259</b>	<b>420,229</b>	<b>1,066,393</b>
	<b>REVENUES, TRANSFERS, &amp; CANCELLATIONS</b>															
296	FY 2017 Cancellation Carryforward	0	0	0	0	0	1,411	0	1,411	1,411	1,411	0	0	0	0	0
298	New PELSB Teacher License Fees	0	0	0	0	0	0	38	38	38	38	0	0	0	0	0
301	BOSA License Revenue to Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	(215)	(215)	(430)	(430)	(430)
302	BOT License Revenue to Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	(1,860)	(1,860)	(3,720)	(3,720)	(3,720)
304	Perpich Center Transfer from Special Revenue Fund	0	0	0	0	0	0	220	220	220	220	0	0	0	0	0
305	Perpich Center Transfer from Gift Fund	0	0	0	0	0	0	11	11	11	11	0	0	0	0	0
306	<b>SUBTOTAL: REVENUES, TRANSFERS, &amp; CANCELLATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,411</b>	<b>269</b>	<b>1,680</b>	<b>1,680</b>	<b>1,449</b>	<b>(2,075)</b>	<b>(2,075)</b>	<b>(4,150)</b>	<b>(4,150)</b>	<b>(4,150)</b>

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313	<b>TOTAL GENERAL FUND, E-12 BALANCE</b>	17,426,997	18,271,866	18,918,030	17,425,586	(1,411)	9,145,510	9,429,839	18,575,349	303,483	1,148,352	9,590,707	9,751,702	19,342,409	424,379	1,070,543
333	<b>SPECIAL REVENUE FUND</b>															
335	<b>REVENUES</b>															0
336	<i>Teacher Licensure Fees Transferred from GF</i>	0	0	0	0	0	0	0	0	3,720	3,720	1,860	1,860	3,720	3,720	3,720
337	<i>New PELSB Teacher License Fees</i>	0	0	0	0	0	0	0	0	0	0	38	38	76	76	76
338	<i>Administrator Licensure Fees Transferred from GF</i>	0	0	0	0	0	0	0	0	430	430	215	215	430	430	430
339	Licensure via Portfolio	34	68	68	34	0	34	34	68	68	102	34	34	68	0	0
340	<b>SUBTOTAL: REVENUES</b>	<b>34</b>	<b>68</b>	<b>68</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>68</b>	<b>4,218</b>	<b>4,218</b>	<b>2,147</b>	<b>2,147</b>	<b>4,294</b>	<b>4,226</b>	<b>4,226</b>
342	<b>APPROPRIATIONS &amp; EXPENDITURES</b>															
343	Licensure by Portfolio Fees	34	68	68	34	0	34	34	68	68	102	34	34	68	0	0
344	<i>Board of Teaching Operations</i>	0	0	0	0	0	0	0	0	3,688	3,688	1,882	1,882	3,764	3,764	3,764
345	<i>Board of School Administrators Operations</i>	0	0	0	0	0	0	0	0	462	462	231	231	462	462	462
347	<b>SUBTOTAL: APPROPRIATIONS &amp; EXPENDITURES</b>	<b>34</b>	<b>68</b>	<b>68</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>68</b>	<b>4,218</b>	<b>4,218</b>	<b>2,147</b>	<b>2,147</b>	<b>4,294</b>	<b>4,226</b>	<b>4,226</b>
349	<b>TOTAL SPECIAL REVENUE FUND</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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
365	<b>Budget Target</b>									303,533						
366	<b>Net Total</b>									303,483						
367	<b>DIFFERENCE FROM TARGET - OVER/(UNDER)</b>									(50)						

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