

E-12 Education Budget FY 2018-2019

Special Session Agreement

Appropriation Tracking

2017 Special Session

(dollars in 000s)

| Line No. | Program | A February Forecast FY 2016-17 | B February Forecast FY 2018 | C February Forecast FY 2019 | D February Forecast FY 2018-19 | E February Forecast FY 2020 | F February Forecast FY 2021 | G February Forecast FY 2020-21 | H Special Session FY 2016-17 | I Difference SS-Feb FY 2016-17 | J Special Session FY 2018 | K Special Session FY 2019 | L Special Session FY 2018-19 | M Difference SS-Feb FY 2018-19 | N Difference SS FY18-19 Feb FY16-17 | O Special Session FY 2020 | P Special Session FY 2021 | Q Special Session FY 2020-21 | R Difference SS-Feb FY 2020-21 | S Difference SS FY18-19 Feb FY18-19 |
|---|--|---|--------------------------------------|--------------------------------------|---|--------------------------------------|--------------------------------------|---|---------------------------------------|---|------------------------------------|------------------------------------|---------------------------------------|---|--|------------------------------------|------------------------------------|---------------------------------------|---|--|
| GENERAL FUND | | | | | | | | | | | | | | | | | | | | |
| 14 | Formula Allowance | | 6,067 | 6,067 | | 6,067 | 6,067 | | | | 6,188 | 6,312 | | | | 6,312 | 6,312 | | | |
| 15 | Base Increase | | | | | | | | | | | | | | | | | | | |
| 16 | \$ increase | | 0 | 0 | | 0 | 0 | | | | 121 | 124 | | | | 0 | 0 | | | |
| 18 | % increase | | 0.0% | 0.0% | | 0.0% | 0.0% | | | | 2.0% | 2.0% | | | | 0.0% | 0.0% | | | |
| 19 | 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 | 534,657 |
| 25 | Compensatory Permanency | 0 | 0 | 0 | 0 | 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 | Crosswinds Transition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 339 | 301 | 640 | 640 | 640 | 301 | 301 | 602 | 602 | 602 |
| 27 | Graduation Incentives, Age 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 25 | 25 | 25 | 0 | 0 | 0 | 0 | 0 |
| 32 | Extended Time - Prairie Lakes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 39 | 74 | 74 | 74 | 39 | 39 | 78 | 78 | 78 |
| 33 | Pupil Transportation Adjustment | 0 | 0 | 0 | 0 | 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 |
| 36 | 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 | 7,032,051 | 7,227,809 | 14,259,860 | 385,731 | 736,504 | 7,285,553 | 7,335,955 | 14,621,508 | 553,987 | 747,379 |
| OTHER GENERAL EDUCATION PROGRAMS | | | | | | | | | | | | | | | | | | | | |
| 39 | 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 | 410 |
| 40 | 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 | 3,540 |
| 41 | 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) |
| 42 | 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) |
| 43 | 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 |
| 44 | Enrollment Options Transportation | 51 | 29 | 31 | 60 | 33 | 36 | 69 | 51 | 0 | 29 | 31 | 60 | 0 | 9 | 33 | 36 | 69 | 0 | 9 |
| 49 | Consolidation Transition Revenue | 21 | 185 | 382 | 567 | 175 | 285 | 460 | 21 | 0 | 185 | 382 | 567 | 0 | 546 | 175 | 285 | 460 | 0 | (107) |
| 52 | 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 | 1,508 |
| 54 | 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 | 7,075,834 | 7,272,341 | 14,348,175 | 387,035 | 740,856 | 7,329,780 | 7,380,247 | 14,710,027 | 554,577 | 748,887 |
| EDUCATION EXCELLENCE | | | | | | | | | | | | | | | | | | | | |
| 57 | Achievement & Integration Aid | 130,012 | 71,249 | 73,267 | 144,516 | 75,087 | 76,993 | 152,080 | 130,012 | 0 | 71,249 | 73,267 | 144,516 | 0 | 14,504 | 75,087 | 76,993 | 152,080 | 0 | 7,564 |
| 59 | African American Registry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 200 | 200 | 200 | 0 | 0 | 0 | 0 | 0 |
| 60 | Agricultural Educator Grants | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 250 | 250 | 500 | 500 | 250 | 250 | 250 | 500 | 500 | 500 |
| 61 | 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 |
| 62 | American Indian Teacher Preparation Grants | 650 | 460 | 460 | 920 | 460 | 460 | 920 | 650 | 0 | 460 | 460 | 920 | 0 | 270 | 460 | 460 | 920 | 0 | 0 |
| 63 | Alternative Compensation | 167,404 | 89,863 | 89,623 | 179,486 | 89,299 | 89,009 | 178,308 | 167,404 | 0 | 89,863 | 89,623 | 179,486 | 0 | 12,082 | 89,299 | 89,009 | 178,308 | 0 | (1,178) |
| 64 | Alternative Teacher Prep | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 750 | 750 | 750 | 0 | 0 | 0 | 0 | 0 |
| 65 | AP/IB STEM Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | 500 | 500 | 500 | 250 | 250 | 500 | 500 | 500 |
| 66 | 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 |
| 67 | Civic Education Grants | 250 | 125 | 125 | 250 | 125 | 125 | 250 | 250 | 0 | 125 | 125 | 250 | 0 | 0 | 0 | 0 | 0 | (250) | (250) |
| 68 | Collaborative Urban Educator | 1,870 | 780 | 780 | 1,560 | 780 | 780 | 1,560 | 1,870 | 0 | 1,000 | 1,000 | 2,000 | 440 | 130 | 1,000 | 1,000 | 2,000 | 440 | 440 |
| 69 | Compensatory Pilot Grants | 14,650 | 2,325 | 2,325 | 4,650 | 2,325 | 2,325 | 4,650 | 14,650 | 0 | 0 | 0 | 0 | (4,650) | (14,650) | 0 | 0 | 0 | (4,650) | (4,650) |
| 70 | 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 |
| 71 | Concurrent Enrollment Teacher Training Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375 | 375 | 750 | 750 | 750 | 375 | 375 | 750 | 750 | 750 |
| 72 | Early Childhood Literacy Programs (Reading Corps) | 13,250 | 5,625 | 5,625 | 11,250 | 5,625 | 5,625 | 11,250 | 13,250 | 0 | 6,950 | 6,950 | 13,900 | 2,650 | 650 | 7,950 | 7,950 | 15,900 | 4,650 | 4,650 |
| 73 | Education Innovation Partners Cooperative Center | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | (410) | 410 | 0 | 410 | 410 | (90) | 0 | 0 | 0 | 0 | 0 |
| 74 | Foster Kids Educational Stability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 75 | Full Service Community Schools | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 | (1,400) | 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 | Grow Your Own (Tuition Scholarships and Stipends) | 1,500 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,500 | 0 | 1,500 | 1,500 | 3,000 | 1,000 | 1,500 | 1,500 | 1,500 | 3,000 | 1,000 | 1,000 |
| 79 | Interdistrict Desegregation Transportation | 28,039 | 14,198 | 14,936 | 29,134 | 15,712 | 16,528 | 32,240 | 28,039 | 0 | 13,337 | 14,075 | 27,412 | (1,722) | (627) | 14,851 | 15,667 | 30,518 | (1,722) | 1,384 |
| 80 | Intermediate School District Mental Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,450 | 2,450 | 4,900 | 4,900 | 4,900 | 0 | 0 | 0 | 0 | 0 |
| 81 | 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 |
| 82 | MN Foundation for Student Organizations | 1,450 | 725 | 725 | 1,450 | 725 | 725 | 1,450 | 1,450 | 0 | 725 | 725 | 1,450 | 0 | 0 | 768 | 768 | 1,536 | 86 | 86 |
| 83 | Minnesota Center for the Book | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 |
| 85 | Minnesota Math Corps | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 500 | 0 | 500 | 500 | 1,000 | 500 | 500 | 500 | 500 | 1,000 | 500 | 500 |

Italics indicate policy change. Underline indicates shifted programs.

*Included in LTFM beginning FY2017.

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|------------------------------------|--|---|--------------------------------------|--------------------------------------|---|--------------------------------------|--------------------------------------|---|---------------------------------------|---|------------------------------------|------------------------------------|---------------------------------------|---|--|------------------------------------|------------------------------------|---------------------------------------|---|--|
| 86 | Museums and Education Centers | 752 | 401 | 401 | 802 | 401 | 401 | 802 | 752 | 0 | 460 | 460 | 920 | 118 | 168 | 460 | 460 | 920 | 118 | 118 |
| 87 | Statewide Regional Partnership | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 375 | 375 | 750 | 750 | (2,250) | 375 | 375 | 750 | 750 | 750 |
| 88 | 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 |
| 89 | Principals' Academy Program | 300 | 150 | 150 | 300 | 150 | 150 | 300 | 300 | 0 | 200 | 200 | 400 | 100 | 100 | 200 | 200 | 400 | 100 | 100 |
| 90 | Race 2 Reduce Water Conservation Grants | 300 | 307 | 307 | 614 | 307 | 307 | 614 | 300 | 0 | 307 | 0 | 307 | (307) | 7 | 0 | 0 | 0 | (614) | (614) |
| 91 | Recovery Programs | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 1,000 | 0 | 750 | 750 | 1,500 | 500 | 500 | 750 | 750 | 1,500 | 500 | 500 |
| 92 | Rural Career and Technical Education Consortium | 0 | 0 | 0 | 0 | 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 |
| 93 | Sanneh Foundation (Mentoring Partnerships) | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 1,000 | 1,000 | (500) | 0 | 0 | 0 | 0 | 0 |
| 94 | 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 |
| 95 | Singing Based Pilot Program (Rock 'n' Read) | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 500 | 0 | 500 | 500 | 400 | 0 | 0 | 0 | 0 | 0 |
| 96 | SMSU Special Ed Teacher Education Program | 385 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | (253) | 253 | 0 | 253 | 253 | (132) | 0 | 0 | 0 | 0 | 0 |
| 97 | 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 |
| 98 | Starbase STEM Program | 924 | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 74 | (850) | 1,350 | 0 | 1,350 | 350 | 426 | 500 | 500 | 1,000 | 0 | 0 |
| 99 | Student Success Grants | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | (500) | 0 | 0 | 0 | 0 | 0 |
| 100 | Success for the Future | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 193 | 0 | 0 | 0 | 0 | 0 | (193) | 0 | 0 | 0 | 0 | 0 |
| 101 | Support Our Students (Support Staff) | 12,033 | 0 | 0 | 0 | 0 | 0 | 0 | 12,033 | 0 | 0 | 0 | 0 | 0 | (12,033) | 0 | 0 | 0 | 0 | 0 |
| 102 | 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 |
| 103 | Teacher Governed Schools Grants | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | (500) | 0 | 0 | 0 | 0 | 0 |
| 104 | Teacher Shortage Loan Forgiveness | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 105 | 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 | 2,214 | 2,081 | 4,295 | 211 | 382 |
| 107 | Vision Therapy Pilot Project | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | (200) | 0 | 0 | 0 | 0 | 0 |
| 108 | Western MN Mobile Manufacturing Lab | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | (900) | 0 | 0 | 0 | 0 | 0 |
| 113 | Education Excellence Subtotal | 513,437 | 251,849 | 255,031 | 506,880 | 257,797 | 260,726 | 518,523 | 511,924 | (1,513) | 263,570 | 261,130 | 524,700 | 17,820 | 11,263 | 262,337 | 265,055 | 527,392 | 8,869 | 20,512 |
| 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 | 1,511 | 1,511 | 3,022 | (3,000) | (3,000) | 1,511 | 1,511 | 3,022 | (3,000) | (3,000) |
| 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 | 16,903 | 16,903 | 33,806 | (3,000) | (3,312) | 16,903 | 16,903 | 33,806 | (3,000) | (3,000) |
| 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 | 73,173 | 78,603 | 151,776 | 0 | 20,369 | 84,191 | 89,962 | 174,153 | 0 | 22,377 |
| 123 | Include PSEO Pupils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 199 | 367 | 367 | 367 | 214 | 229 | 443 | 443 | 443 |
| 125 | Charter Schools Subtotal | 131,407 | 73,173 | 78,603 | 151,776 | 84,191 | 89,962 | 174,153 | 131,407 | 0 | 73,341 | 78,802 | 152,143 | 367 | 20,736 | 84,405 | 90,191 | 174,596 | 443 | 22,820 |
| SPECIAL EDUCATION | | | | | | | | | | | | | | | | | | | | |
| 128 | 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 | 1,340,706 | 1,428,020 | 2,768,726 | 0 | 329,994 | 1,520,929 | 1,617,049 | 3,137,978 | 0 | 369,252 |
| 129 | Adjustment for Closed Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (345) | (393) | (738) | (738) | (738) | (393) | (393) | (786) | (786) | (786) |
| 131 | Monticello District Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | (800) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 132 | 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 |
| 133 | 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 |
| 134 | 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 |
| 137 | Court-Placed Special Education Revenue | 69 | 46 | 47 | 93 | 48 | 49 | 97 | 69 | 0 | 46 | 47 | 93 | 0 | 24 | 48 | 49 | 97 | 0 | 4 |
| 138 | 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 | 1,343,562 | 1,429,486 | 2,773,048 | (738) | 330,044 | 1,523,481 | 1,619,921 | 3,143,402 | (786) | 369,616 |
| FACILITIES & TECHNOLOGY | | | | | | | | | | | | | | | | | | | | |
| 142 | Long-Term Facilities Maintenance Equalization Aid | 52,343 | 80,179 | 103,460 | 183,639 | 107,472 | 109,382 | 216,854 | 52,343 | 0 | 80,179 | 103,460 | 183,639 | 0 | 131,296 | 107,472 | 109,382 | 216,854 | 0 | 33,215 |
| 144 | Debt Service Equalization Aid | 43,275 | 24,908 | 22,360 | 47,268 | 24,175 | 25,299 | 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 | 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 |
| 146 | Early Repayment Aid Incentive | 2,200 | 2,200 | 2,200 | 4,400 | 2,200 | 2,200 | 4,400 | 2,350 | 150 | 2,350 | 2,350 | 4,700 | 300 | 2,500 | 2,350 | 2,350 | 4,700 | 300 | 300 |
| 147 | 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 |
| 148 | Broadband Innovation Grants | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | (500) | 0 | 0 | 0 | 0 | 0 |
| 149 | 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 |
| 150 | Innovative Technology Cooperatives | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | (300) | 0 | 0 | 0 | 0 | 0 |

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|---|---|---|--------------------------------------|--------------------------------------|---|--------------------------------------|--------------------------------------|---|---------------------------------------|---|------------------------------------|------------------------------------|---------------------------------------|---|--|------------------------------------|------------------------------------|---------------------------------------|---|--|
| 151 | Health & Safety Aid* | 675 | 0 | 0 | 0 | 0 | 0 | 0 | 675 | 0 | 0 | 0 | 0 | 0 | (675) | 0 | 0 | 0 | 0 | 0 |
| 152 | IT Certification Partnership | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 0 | 0 | 0 | 0 | 0 | (475) | 0 | 0 | 0 | 0 | 0 |
| 153 | Crosswinds Sale - Debt Service Reduction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (10,000) | 0 | (10,000) | (10,000) | (10,000) | (10,000) | 0 | 0 | 0 | 0 | 0 |
| 155 | Facilities & Technology Subtotal | 132,446 | 111,037 | 131,770 | 242,807 | 137,597 | 140,631 | 278,228 | 132,596 | 150 | 101,187 | 131,920 | 233,107 | (9,700) | 100,661 | 137,747 | 140,781 | 278,528 | 300 | 35,721 |
| NUTRITION PROGRAMS | | | | | | | | | | | | | | | | | | | | |
| 158 | School Lunch & Food Storage Program | 31,996 | 16,721 | 17,223 | 33,944 | 17,740 | 18,272 | 36,012 | 31,996 | 0 | 16,721 | 17,223 | 33,944 | 0 | 1,948 | 17,740 | 18,272 | 36,012 | 0 | 2,068 |
| 160 | School Breakfast Aid | 18,553 | 10,601 | 11,359 | 21,960 | 11,725 | 12,072 | 23,797 | 18,553 | 0 | 10,601 | 11,359 | 21,960 | 0 | 3,407 | 11,725 | 12,072 | 23,797 | 0 | 1,837 |
| 162 | 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 |
| 163 | Summer Food Service Replacement Aid | 300 | 150 | 150 | 300 | 150 | 150 | 300 | 300 | 0 | 150 | 150 | 300 | 0 | 0 | 150 | 150 | 300 | 0 | 0 |
| 164 | Nutrition Programs Subtotal | 52,365 | 28,230 | 29,490 | 57,720 | 30,373 | 31,252 | 61,625 | 52,365 | 0 | 28,230 | 29,490 | 57,720 | 0 | 5,355 | 30,373 | 31,252 | 61,625 | 0 | 3,905 |
| LIBRARIES | | | | | | | | | | | | | | | | | | | | |
| 167 | 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 |
| 168 | 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 |
| 169 | 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 |
| 170 | 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 |
| 171 | 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 |
| 173 | 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 | 7,075,834 | 7,272,341 | 14,348,175 | 387,035 | 740,856 | 7,329,780 | 7,380,247 | 14,710,027 | 554,577 | 748,887 |
| 174 | Categorical Totals | 3,345,917 | 1,843,869 | 1,962,046 | 3,805,915 | 2,070,305 | 2,179,358 | 4,249,663 | 3,344,554 | (1,363) | 1,844,863 | 1,965,801 | 3,810,664 | 4,749 | 464,747 | 2,073,316 | 2,182,173 | 4,255,489 | 5,826 | 449,574 |
| 175 | SUBTOTAL: EDUCATION FINANCE | 16,953,236 | 8,794,063 | 8,972,992 | 17,767,055 | 9,123,758 | 9,281,355 | 18,405,113 | 16,951,873 | (1,363) | 8,920,697 | 9,238,142 | 18,158,839 | 391,784 | 1,205,603 | 9,403,096 | 9,562,420 | 18,965,516 | 560,403 | 1,198,461 |
| FAMILY & EARLY CHILDHOOD EDUCATION | | | | | | | | | | | | | | | | | | | | |
| EARLY EDUCATION | | | | | | | | | | | | | | | | | | | | |
| 180 | Early Learning Scholarships | 102,123 | 59,884 | 59,884 | 119,768 | 59,884 | 59,884 | 119,768 | 102,123 | 0 | 70,209 | 70,209 | 140,418 | 20,650 | 38,295 | 70,709 | 70,709 | 141,418 | 21,650 | 21,650 |
| 181 | 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 | 6,285 |
| 182 | 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 |
| 184 | School Readiness Plus | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,429 | 28,571 | 50,000 | 50,000 | 50,000 | 2,910 | 0 | 2,910 | 2,910 | 2,910 |
| 185 | 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 |
| 186 | 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 |
| 187 | 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 |
| 188 | Parent - Child Home Grant | 2,700 | 350 | 350 | 700 | 350 | 350 | 700 | 2,700 | 0 | 900 | 900 | 1,800 | 1,100 | (900) | 900 | 900 | 1,800 | 1,100 | 1,100 |
| 189 | Kindergarten Readiness Assessment | 562 | 281 | 281 | 562 | 281 | 281 | 562 | 562 | 0 | 281 | 281 | 562 | 0 | 0 | 281 | 281 | 562 | 0 | 0 |
| 190 | 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 |
| 191 | Educate Parents Partnership | 98 | 49 | 49 | 98 | 49 | 49 | 98 | 98 | 0 | 49 | 49 | 98 | 0 | 0 | 49 | 49 | 98 | 0 | 0 |
| 192 | St. Cloud Early Learning Pilot | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 430 | 0 | 0 | 0 | 0 | 0 | (430) | 0 | 0 | 0 | 0 | 0 |
| 193 | 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) |
| 197 | Early Education Subtotal | 275,281 | 154,784 | 155,343 | 310,127 | 155,845 | 156,351 | 312,196 | 275,281 | 0 | 188,007 | 196,788 | 384,795 | 74,668 | 109,514 | 172,257 | 169,873 | 342,130 | 29,934 | 32,003 |
| COMMUNITY SUPPORT SERVICES | | | | | | | | | | | | | | | | | | | | |
| 201 | Promise Neighborhood - Northside Achievement Zone | 2,410 | 1,200 | 1,200 | 2,400 | 1,200 | 1,200 | 2,400 | 2,410 | 0 | 1,300 | 1,300 | 2,600 | 200 | 190 | 1,300 | 1,300 | 2,600 | 200 | 200 |
| 202 | Promise Neighborhood - St. Paul | 2,410 | 1,200 | 1,200 | 2,400 | 1,200 | 1,200 | 2,400 | 2,410 | 0 | 1,300 | 1,300 | 2,600 | 200 | 190 | 1,300 | 1,300 | 2,600 | 200 | 200 |
| 203 | Greater MN Education Partnership Pilots | 1,032 | 0 | 0 | 0 | 0 | 0 | 0 | 1,032 | 0 | 480 | 480 | 960 | 960 | (72) | 480 | 480 | 960 | 960 | 960 |
| 204 | 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 |
| 205 | Community Education | 1,345 | 483 | 393 | 876 | 391 | 399 | 790 | 1,345 | 0 | 483 | 393 | 876 | 0 | (469) | 391 | 399 | 790 | 0 | (86) |
| 206 | Hearing Impaired Adults | 140 | 70 | 70 | 140 | 70 | 70 | 140 | 140 | 0 | 70 | 70 | 140 | 0 | 0 | 70 | 70 | 140 | 0 | 0 |
| 207 | School Age Care Aid | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 0 | 1 | 1 | 2 | 0 | 1 | 1 | 1 | 2 | 0 | 0 |
| 209 | Community Support Services Subtotal | 8,755 | 3,664 | 3,574 | 7,238 | 3,572 | 3,580 | 7,152 | 8,755 | 0 | 4,344 | 4,254 | 8,598 | 1,360 | (157) | 4,252 | 4,260 | 8,512 | 1,360 | 1,274 |
| LIFELONG LEARNING | | | | | | | | | | | | | | | | | | | | |
| 212 | 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 |
| 214 | Adult Basic Education Grants | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | (400) | 0 | 0 | 0 | 0 | 0 |

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

E-12 Education Budget FY 2018-2019

Special Session Agreement

Appropriation Tracking

2017 Special Session

(dollars in 000s)

| Line No. | Program | A February Forecast FY 2016-17 | B February Forecast FY 2018 | C February Forecast FY 2019 | D February Forecast FY 2018-19 | E February Forecast FY 2020 | F February Forecast FY 2021 | G February Forecast FY 2020-21 | H Special Session FY 2016-17 | I Difference SS-Feb FY 2016-17 | J Special Session FY 2018 | K Special Session FY 2019 | L Special Session FY 2018-19 | M Difference SS-Feb FY 2018-19 | N Difference SS FY18-19 Feb FY16-17 | O Special Session FY 2020 | P Special Session FY 2021 | Q Special Session FY 2020-21 | R Difference SS-Feb FY 2020-21 | S Difference SS FY18-19 Feb FY18-19 |
|--|--|--------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|------------------------------------|---|---------------------------------|---------------------------------|------------------------------------|---|--|---------------------------------|---------------------------------|------------------------------------|---|--|
| 215 | 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 |
| 216 | High School Equivalency Tests | 370 | 125 | 125 | 250 | 125 | 125 | 250 | 370 | 0 | 125 | 125 | 250 | 0 | (120) | 125 | 125 | 250 | 0 | 0 |
| 217 | 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 |
| 221 | SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUCATION | 382,149 | 208,583 | 210,539 | 419,122 | 212,583 | 214,688 | 427,271 | 382,149 | 0 | 242,486 | 252,664 | 495,150 | 76,028 | 113,001 | 229,675 | 228,890 | 458,565 | 31,294 | 39,443 |
| 223 | SUBTOTAL: EDUCATION AIDS | 17,335,385 | 9,002,646 | 9,183,531 | 18,186,177 | 9,336,341 | 9,496,043 | 18,832,384 | 17,334,022 | (1,363) | 9,163,183 | 9,490,806 | 18,653,989 | 467,812 | 1,318,604 | 9,632,771 | 9,791,310 | 19,424,081 | 591,697 | 1,237,904 |
| STATE AGENCY BUDGETS | | | | | | | | | | | | | | | | | | | | |
| DEPARTMENT OF EDUCATION | | | | | | | | | | | | | | | | | | | | |
| 228 | Base Education Agency Budget | 41,335 | 19,420 | 19,395 | 38,815 | 19,895 | 19,895 | 39,790 | 41,335 | 0 | 19,420 | 19,395 | 38,815 | 0 | (2,520) | 19,895 | 19,895 | 39,790 | 0 | 975 |
| 229 | Transfers to Governor's Office | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 116 | 0 | 0 | 0 | 0 | 0 | (116) | 0 | 0 | 0 | 0 | 0 |
| 230 | 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 |
| 231 | 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 |
| 232 | 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 |
| 233 | 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 |
| 235 | Safety and Technical Assistance Center | 1,000 | 500 | 500 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 500 | 500 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | (1,000) |
| 236 | Board of Teaching | 748 | 0 | 0 | 0 | 0 | 0 | 0 | 748 | 0 | 0 | 0 | 0 | 0 | (748) | 0 | 0 | 0 | 0 | 0 |
| 237 | Financial Data Analysis | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 500 | 0 | 250 | 250 | 500 | 0 | 0 | 250 | 250 | 500 | 0 | 0 |
| 238 | Board of Administrators | 459 | 231 | 231 | 462 | 231 | 231 | 462 | 459 | 0 | 231 | 231 | 462 | 0 | 3 | 0 | 0 | 0 | (462) | (462) |
| 241 | Dyslexia Specialist | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123 | 123 | 246 | 246 | 246 | 123 | 123 | 246 | 246 | 246 |
| 242 | Reduction for Board of Teaching Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (836) | (845) | (1,681) | (1,681) | (1,681) | (934) | (1,023) | (1,957) | (1,957) | (1,957) |
| 243 | Operating Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 6,000 | 6,000 | 6,000 | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 |
| 245 | Mainframe System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,750 | 500 | 3,250 | 3,250 | 3,250 | 0 | 0 | 0 | 0 | 0 |
| 248 | Education Subtotal | 51,069 | 22,121 | 22,096 | 44,217 | 22,096 | 22,096 | 44,192 | 51,069 | 0 | 27,158 | 24,874 | 52,032 | 7,815 | 963 | 22,054 | 21,965 | 44,019 | (173) | (198) |
| BOARD OF TEACHING/PROF ED LICENSING & STANDARDS BRD | | | | | | | | | | | | | | | | | | | | |
| 251 | 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 |
| 253 | Professional Educator Licensing & Standards Board Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 629 | 666 | 1,295 | 1,295 | 1,295 | 564 | 564 | 1,128 | 1,128 | 1,128 |
| 254 | SmART Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124 | 144 | 268 | 268 | 268 | 149 | 154 | 303 | 303 | 303 |
| 255 | New Licensing System IT Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 924 | 870 | 1,794 | 1,794 | 1,794 | 119 | 0 | 119 | 119 | 119 |
| 256 | Licensing Staff from MDE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 836 | 845 | 1,681 | 1,681 | 1,681 | 934 | 1,023 | 1,957 | 1,957 | 1,957 |
| 257 | Transfer to Special Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1,882) | (1,882) | (3,764) | (3,764) | (3,764) |
| 259 | Board of Teaching/PELSB Subtotal | 1,027 | 968 | 968 | 1,936 | 968 | 968 | 1,936 | 1,027 | 0 | 3,481 | 3,493 | 6,974 | 5,038 | 5,947 | 852 | 827 | 1,679 | (257) | (257) |
| MINNESOTA STATE ACADEMIES | | | | | | | | | | | | | | | | | | | | |
| 271 | 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) |
| 272 | Operating Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 972 | 1,316 | 2,288 | 2,288 | 2,288 | 400 | 400 | 800 | 800 | 800 |
| 273 | Facility Safety Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 275 | 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 | 13,186 | 13,186 | 26,372 | 800 | 782 |
| PERPICH CENTER FOR ARTS EDUCATION | | | | | | | | | | | | | | | | | | | | |
| 278 | Base Center for Arts Education Budget | 13,844 | 6,973 | 6,973 | 13,946 | 6,973 | 6,973 | 13,946 | 13,844 | 0 | 6,603 | 6,603 | 13,206 | (740) | (638) | 6,973 | 6,973 | 13,946 | 0 | 0 |
| 280 | Turnaround Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 370 | 370 | 740 | 740 | 740 | 0 | 0 | 0 | 0 | 0 |
| 282 | Severance Payments & Required Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 284 | Perpich Center for Arts Education Subtotal | 13,844 | 6,973 | 6,973 | 13,946 | 6,973 | 6,973 | 13,946 | 13,844 | 0 | 8,173 | 6,973 | 15,146 | 1,200 | 1,302 | 6,973 | 6,973 | 13,946 | 0 | 0 |
| 286 | SUBTOTAL: AGENCY OPERATIONS | 91,612 | 42,866 | 42,823 | 85,689 | 42,823 | 42,823 | 85,646 | 91,612 | 0 | 52,838 | 49,692 | 102,530 | 16,841 | 10,918 | 43,065 | 42,951 | 86,016 | 370 | 327 |
| 288 | SUBTOTAL: EDUCATION FINANCE | 16,953,236 | 8,794,063 | 8,972,992 | 17,767,055 | 9,123,758 | 9,281,355 | 18,405,113 | 16,951,873 | (1,363) | 8,920,697 | 9,238,142 | 18,158,839 | 391,784 | 1,205,603 | 9,403,096 | 9,562,420 | 18,965,516 | 560,403 | 1,198,461 |
| 290 | SUBTOTAL: FAMILY AND EARLY CHILDHOOD EDUC. | 382,149 | 208,583 | 210,539 | 419,122 | 212,583 | 214,688 | 427,271 | 382,149 | 0 | 242,486 | 252,664 | 495,150 | 76,028 | 113,001 | 229,675 | 228,890 | 458,565 | 31,294 | 39,443 |
| 292 | 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 | 17,425,634 | (1,363) | 9,216,021 | 9,540,498 | 18,756,519 | 484,653 | 1,329,522 | 9,675,836 | 9,834,261 | 19,510,097 | 592,067 | 1,238,231 |

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

E-12 Education Budget FY 2018-2019

Special Session Agreement

Appropriation Tracking

2017 Special Session

(dollars in 000s)

| Line No. | Program | A February Forecast FY 2016-17 | B February Forecast FY 2018 | C February Forecast FY 2019 | D February Forecast FY 2018-19 | E February Forecast FY 2020 | F February Forecast FY 2021 | G February Forecast FY 2020-21 | H Special Session FY 2016-17 | I Difference SS-Feb FY 2016-17 | J Special Session FY 2018 | K Special Session FY 2019 | L Special Session FY 2018-19 | M Difference SS-Feb FY 2018-19 | N Difference SS FY18-19 Feb FY16-17 | O Special Session FY 2020 | P Special Session FY 2021 | Q Special Session FY 2020-21 | R Difference SS-Feb FY 2020-21 | S Difference SS FY18-19 Feb FY18-19 |
|---|---|--------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|------------------------------------|---|---------------------------------|---------------------------------|------------------------------------|---|--|---------------------------------|---------------------------------|------------------------------------|---|--|
| REVENUES, TRANSFERS, & CANCELLATIONS | | | | | | | | | | | | | | | | | | | | |
| 297 | <i>FY 2017 Cancellation Carryforward</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,363 | 0 | 1,363 | 1,363 | 1,363 | 0 | 0 | 0 | 0 | 0 |
| 299 | <i>New PELSB Teacher License Fees</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 38 | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302 | <i>BOSA License Revenue to Special Revenue Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (215) | (215) | (430) | (430) | (430) |
| 303 | <i>BOT License Revenue to Special Revenue Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1,860) | (1,860) | (3,720) | (3,720) | (3,720) |
| 307 | SUBTOTAL: REVENUES, TRANSFERS, & CANCELLATIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,363 | 38 | 1,401 | 1,401 | 1,401 | (2,075) | (2,075) | (4,150) | (4,150) | (4,150) |
| 314 | 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 | 17,425,634 | (1,363) | 9,214,658 | 9,540,460 | 18,755,118 | 483,252 | 1,328,121 | 9,677,911 | 9,836,336 | 19,514,247 | 596,217 | 1,242,381 |
| SPECIAL REVENUE FUND | | | | | | | | | | | | | | | | | | | | |
| REVENUES | | | | | | | | | | | | | | | | | | | | |
| 337 | <i>Teacher Licensure Fees Transferred from GF</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,860 | 1,860 | 3,720 | 3,720 | 3,720 |
| 338 | <i>New PELSB Teacher License Fees</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 38 | 76 | 76 | 76 |
| 339 | <i>Administrator Licensure Fees Transferred from GF</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215 | 215 | 430 | 430 | 430 |
| 340 | <i>Licensure via Portfolio</i> | 34 | 34 | 34 | 68 | 34 | 34 | 68 | 34 | 0 | 34 | 34 | 68 | 0 | 34 | 34 | 34 | 68 | 0 | 0 |
| 341 | SUBTOTAL: REVENUES | 34 | 34 | 34 | 68 | 34 | 34 | 68 | 34 | 0 | 34 | 34 | 68 | 0 | 34 | 2,147 | 2,147 | 4,294 | 4,226 | 4,226 |
| APPROPRIATIONS & EXPENDITURES | | | | | | | | | | | | | | | | | | | | |
| 344 | <i>Licensure by Portfolio Fees</i> | 34 | 34 | 34 | 68 | 34 | 34 | 68 | 34 | 0 | 34 | 34 | 68 | 0 | 34 | 34 | 34 | 68 | 0 | 0 |
| 345 | <i>Board of Teaching Operations</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,882 | 1,882 | 3,764 | 3,764 | 3,764 |
| 346 | <i>Board of School Administrators Operations</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 231 | 462 | 462 | 462 |
| 348 | SUBTOTAL: APPROPRIATIONS & EXPENDITURES | 34 | 34 | 34 | 68 | 34 | 34 | 68 | 34 | 0 | 34 | 34 | 68 | 0 | 34 | 2,147 | 2,147 | 4,294 | 4,226 | 4,226 |
| 350 | NET TOTAL SPECIAL REVENUE FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 366 | Budget Target | | | | | | | | | | | | | 483,252 | | | | | 596,217 | |
| 367 | Net Total | | | | | | | | | | | | | 483,252 | | | | | 596,217 | |
| 368 | DIFFERENCE FROM TARGET - OVER/(UNDER) | | | | | | | | | | | | | 0 | | | | | 0 | |

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