

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

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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	0	(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

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*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

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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	

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