

General Fund Summary

February 2018 Forecast

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	Difference Nov 20-21 Nov 18-19	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	Difference Feb-Nov FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb-Nov FY 2020-21	Difference Feb 20-21 Feb 18-19
	K-12 EDUCATION																
12	General Education																
13	Formula Allowance	6,188	6,312		6,312	6,312			6,188	6,312		6,312	6,312				
18	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%		90%/10%	90%/10%				
19																	
20	<u>General Education Base</u>	7,057,069	7,255,933	14,313,002	7,281,869	7,322,783	14,604,652	291,650	7,055,216	7,239,211	14,294,427	(18,575)	7,261,666	7,292,744	14,554,410	(50,242)	259,983
21	General Education Base Subtotal	7,057,069	7,255,933	14,313,002	7,281,869	7,322,783	14,604,652	291,650	7,055,216	7,239,211	14,294,427	(18,575)	7,261,666	7,292,744	14,554,410	(50,242)	259,983
22																	
23	Other General Education Programs																
24	<u>Abatement Aid</u>	2,584	2,877	5,461	2,881	2,748	5,629	168	2,584	3,218	5,802	341	2,896	2,739	5,635	6	(167)
25	<u>Career & Technical Aid</u>	4,797	4,413	9,210	4,800	4,561	9,361	151	4,734	4,384	9,118	(92)	3,761	3,467	7,228	(2,133)	(1,890)
26	<u>Consolidation Transition Aid</u>	0	270	270	165	285	450	180	0	270	270	0	165	285	450	0	180
27	Enrollment Options Transportation	29	31	60	33	36	69	9	25	27	52	(8)	29	31	60	(9)	8
28	<u>Nonpublic Pupil Education Aid</u>	18,388	19,382	37,770	20,149	20,871	41,020	3,250	17,576	17,910	35,486	(2,284)	18,583	19,309	37,892	(3,128)	2,406
29	<u>Nonpublic Pupil Transportation</u>	18,383	18,553	36,936	18,327	18,058	36,385	(551)	17,490	18,309	35,799	(1,137)	18,265	18,156	36,421	36	622
30	One-Room School House (ISD 690, Warroad)	65	65	130	65	65	130	0	65	65	130	0	65	65	130	0	0
31	Other General Education Programs Subtotal	44,246	45,591	89,837	46,420	46,624	93,044	3,207	42,474	44,183	86,657	(3,180)	43,764	44,052	87,816	(5,228)	1,159
32																	
33	General Education Subtotal	7,101,315	7,301,524	14,402,839	7,328,289	7,369,407	14,697,696	294,857	7,097,690	7,283,394	14,381,084	(21,755)	7,305,430	7,336,796	14,642,226	(55,470)	261,142
34																	
35	Education Excellence																
36	<u>Achievement & Integration Aid</u>	71,845	73,813	145,658	83,260	86,413	169,673	24,015	71,513	73,926	145,439	(219)	83,240	86,364	169,604	(69)	24,165
37	African American Registry	100	100	200	0	0	0	(200)	100	100	200	0	0	0	0	0	(200)
38	Agricultural Educator Grants	267	250	517	250	250	500	(17)	267	250	517	0	250	250	500	0	(17)
39	<u>Alternative Teacher Compensation Aid (Q-Comp)</u>	90,264	89,878	180,142	89,824	89,812	179,636	(506)	90,108	89,789	179,897	(245)	89,158	88,898	178,056	(1,580)	(1,841)
40	Alternative Teacher Prep Grants	750	0	750	0	0	0	(750)	750	0	750	0	0	0	0	0	(750)
41	<u>American Indian Education Aid</u>	9,246	9,464	18,710	9,669	9,879	19,548	838	9,175	9,409	18,584	(126)	9,696	9,914	19,610	62	1,026
42	American Indian Teacher Preparation Grants	460	460	920	460	460	920	0	460	460	920	0	460	460	920	0	0
43	AP/IB STEM Course Grants	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
44	Civic Education Grants	125	125	250	0	0	0	(250)	125	125	250	0	0	0	0	0	(250)
45	<u>Charter School Building Lease Aid</u>	73,753	79,453	153,206	85,079	91,165	176,244	23,038	73,373	79,098	152,471	(735)	84,393	89,908	174,301	(1,943)	21,830
46	Collaborative Urban & Greater MN Educators of Color Grants	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0	0
47	College Entrance Exam Reimbursement	1,511	1,511	3,022	1,511	1,511	3,022	0	1,511	1,511	3,022	0	1,511	1,511	3,022	0	0
48	Concurrent Enrollment Program (College in the Schools)	4,000	4,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0	0
49	Early Childhood Literacy Programs (Reading Corps)	6,950	6,950	13,900	7,950	7,950	15,900	2,000	6,950	6,950	13,900	0	7,950	7,950	15,900	0	2,000
50	Education Innovation Partners Cooperative Center	410	0	410	0	0	0	(410)	410	0	410	0	0	0	0	0	(410)
51	Educational Stability for Students in Foster Care	1,000	0	1,000	0	0	0	(1,000)	1,000	0	1,000	0	0	0	0	0	(1,000)
52	Examination Fees (AP/IB)	4,500	4,500	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0	0
53	Expanded Concurrent Enrollment Grants (Teacher Training)	375	375	750	375	375	750	0	375	375	750	0	375	375	750	0	0
54	Interdistrict Desegregation Transportation Grants	14,254	14,993	29,247	15,771	16,589	32,360	3,113	14,328	15,065	29,393	146	15,840	16,654	32,494	134	3,101
55	<u>Literacy Incentive Aid</u>	46,482	46,294	92,776	45,998	46,063	92,061	(715)	46,482	46,188	92,670	(106)	45,904	45,933	91,837	(224)	(833)
56	Minnesota Center for the Book	50	50	100	0	0	0	(100)	50	50	100	0	0	0	0	0	(100)
57	Minnesota Foundation for Student Organizations	725	725	1,450	768	768	1,536	86	725	725	1,450	0	768	768	1,536	0	86
58	Minnesota Math Corps Program	500	500	1,000	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	0
59	Minnesota Principals Academy	200	200	400	200	200	400	0	200	200	400	0	200	200	400	0	0
60	Museums and Education Centers	460	460	920	460	460	920	0	460	460	920	0	460	460	920	0	0
61	Paraprofessional Pathway to Licensure (Grow Your Own)	1,500	1,500	3,000	1,500	1,500	3,000	0	1,500	1,500	3,000	0	1,500	1,500	3,000	0	0
62	Race 2 Reduce	307	0	307	0	0	0	(307)	307	0	307	0	0	0	0	0	(307)
63	Recovery Program Grants	750	750	1,500	750	750	1,500	0	750	750	1,500	0	750	750	1,500	0	0

Italics = policy change. Underline = shifted programs.

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64	Rural Career and Technical Education Consortium	1,500	1,500	3,000	3,000	3,000	6,000	3,000	1,500	1,500	3,000	0	3,000	3,000	6,000	0	3,000
65	Sanneh Foundation	1,000	0	1,000	0	0	0	(1,000)	1,000	0	1,000	0	0	0	0	0	(1,000)
66	ServeMinnesota	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0
67	Singing Based Pilot Program (Rock 'n' Read)	500	0	500	0	0	0	(500)	500	0	500	0	0	0	0	0	(500)
68	Starbase MN	1,350	0	1,350	500	500	1,000	(350)	1,350	0	1,350	0	500	500	1,000	0	(350)
69	Statewide Concurrent Enrollment Teacher Training Program	375	375	750	375	375	750	0	375	375	750	0	375	375	750	0	0
70	Statewide Testing and Reporting System	10,892	10,892	21,784	10,892	10,892	21,784	0	10,892	10,892	21,784	0	10,892	10,892	21,784	0	0
71	Teacher Shortage Loan Forgiveness	500	0	500	0	0	0	(500)	500	0	500	0	0	0	0	0	(500)
72	Tribal Contract Schools	3,451	3,823	7,274	2,152	2,035	4,187	(3,087)	2,812	3,381	6,193	(1,081)	1,999	1,921	3,920	(267)	(2,273)
73	Staff Development Aid for Co-ops and Intermediates	2,595	0	2,595	0	0	0	(2,595)	2,595	0	2,595	0	0	0	0	0	(2,595)
74	Support Our Students (Support Staff)	9,957	0	9,957	0	0	0	(9,957)	9,957	0	9,957	0	0	0	0	0	(9,957)
75	Vision Therapy Pilot Project	200	0	200	0	0	0	(200)	200	0	200	0	0	0	0	0	(200)
76	Education Excellence Subtotal	365,254	355,091	720,345	371,894	382,097	753,991	33,646	363,750	354,229	717,979	(2,366)	370,371	379,733	750,104	(3,887)	32,125
77																	
78	Special Education																
79	Aid for Children with Disabilities	1,022	1,204	2,226	1,410	1,641	3,051	825	1,022	1,204	2,226	0	1,410	1,641	3,051	0	825
80	Court-Placed Special Education Revenue	40	41	81	42	43	85	4	40	41	81	0	42	43	85	0	4
81	SMSU Special Ed Teacher Education Program	253	0	253	0	0	0	(253)	253	0	253	0	0	0	0	0	(253)
82	Special Education Out-Of-State Tuition	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
83	<u>Special Education - Regular</u>	1,395,958	1,477,602	2,873,560	1,581,217	1,692,473	3,273,690	400,130	1,377,078	1,467,921	2,844,999	(28,561)	1,568,978	1,678,563	3,247,541	(26,149)	402,542
84	<u>Travel for Home-based Services</u>	496	517	1,013	542	567	1,109	96	402	421	823	(190)	440	461	901	(208)	78
85	Special Education Subtotal	1,398,019	1,479,614	2,877,633	1,583,461	1,694,974	3,278,435	400,802	1,379,045	1,469,837	2,848,882	(28,751)	1,571,120	1,680,958	3,252,078	(26,357)	403,196
86																	
87	Facilities & Technology																
88	<u>Debt Service Equalization Aid</u>	24,908	23,101	48,009	23,708	24,277	47,985	(24)	24,908	23,137	48,045	36	22,291	22,791	45,082	(2,903)	(2,963)
89	Early Repayment Aid Incentive	2,350	2,350	4,700	2,350	2,350	4,700	0	2,350	2,350	4,700	0	2,350	2,350	4,700	0	0
90	Equity in Telecommunications Access	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0	0
91	<u>Long-Term Facilities Maintenance Equalized Aid</u>	80,886	103,174	184,060	108,976	111,107	220,083	36,023	81,053	102,374	183,427	(633)	106,687	108,865	215,552	(4,531)	32,125
92	Maximum Effort Loan Aid	3,253	3,253	6,506	3,253	3,253	6,506	0	3,253	3,257	6,510	4	3,257	3,257	6,514	8	4
93	Facilities & Technology Subtotal	115,147	135,628	250,775	142,037	144,737	286,774	35,999	115,314	134,868	250,182	(593)	138,335	141,013	279,348	(7,426)	29,166
94																	
95	Nutrition																
96	Kindergarten Milk	734	734	1,468	734	734	1,468	0	734	734	1,468	0	734	734	1,468	0	0
97	School Breakfast	10,448	11,247	21,695	11,483	11,840	23,323	1,628	10,474	11,282	21,756	61	11,523	11,886	23,409	86	1,653
98	School Lunch	16,141	16,476	32,617	16,754	17,089	33,843	1,226	16,143	16,477	32,620	3	16,756	17,091	33,847	4	1,227
99	Summer School Food Service Replacement Aid	150	150	300	150	150	300	0	150	150	300	0	150	150	300	0	0
100	Nutrition Subtotal	27,473	28,607	56,080	29,121	29,813	58,934	2,854	27,501	28,643	56,144	64	29,163	29,861	59,024	90	2,880
101																	
102	Libraries																
103	<u>Basic System Support</u>	13,570	13,570	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0	13,570	13,570	27,140	0	0
104	Electronic Library for Minnesota	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0
105	<u>Multicounty, Multitype Library Systems</u>	1,300	1,300	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0	0
106	<u>Regional Library Telecommunications Aid</u>	2,300	2,300	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0	2,300	2,300	4,600	0	0
107	Libraries Subtotal	18,070	18,070	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0	18,070	18,070	36,140	0	0
108																	
109	<i>General Education Total</i>	7,101,315	7,301,524	14,402,839	7,328,289	7,369,407	14,697,696	294,857	7,097,690	7,283,394	14,381,084	(21,755)	7,305,430	7,336,796	14,642,226	(55,470)	261,142
110	<i>Categorical Totals</i>	1,923,963	2,017,010	3,940,973	2,144,583	2,269,691	4,414,274	473,301	1,903,680	2,005,647	3,909,327	(31,646)	2,127,059	2,249,635	4,376,694	(37,580)	467,367
111	Subtotal K-12 Education Aids	9,025,278	9,318,534	18,343,812	9,472,872	9,639,098	19,111,970	768,158	9,001,370	9,289,041	18,290,411	(53,401)	9,432,489	9,586,431	19,018,920	(93,050)	728,509
112																	

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113	EARLY CHILDHOOD & FAMILY SUPPORT																
114																	
115	Early Education																
116	Developmental Screening Aid	3,637	3,648	7,285	3,647	3,665	7,312	27	3,662	3,688	7,350	65	3,699	3,704	7,403	91	53
117	Early Childhood Family Education Aid	29,760	31,210	60,970	31,829	32,353	64,182	3,212	29,759	30,870	60,629	(341)	31,448	31,968	63,416	(766)	2,787
118	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	0	68	68	136	0	68	68	136	0	0
119	Early Learning Scholarships	70,209	70,209	140,418	70,709	70,709	141,418	1,000	70,209	70,209	140,418	0	70,709	70,709	141,418	0	1,000
120	Educate Parents Partnership	49	49	98	49	49	98	0	49	49	98	0	49	49	98	0	0
121	Head Start Program	25,100	25,100	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0	25,100	25,100	50,200	0	0
122	Home Visiting Aid	527	563	1,090	551	532	1,083	(7)	503	525	1,028	(62)	500	476	976	(107)	(52)
123	Kindergarten Entrance Assessment Initiative Program	281	281	562	281	281	562	0	281	281	562	0	281	281	562	0	0
124	Parent-Child Home Program	2,220	900	3,120	900	900	1,800	(1,320)	2,220	900	3,120	0	900	900	1,800	0	(1,320)
125	Quality Rating & Improvement System (QRIS)	1,750	1,750	3,500	1,750	1,750	3,500	0	1,750	1,750	3,500	0	1,750	1,750	3,500	0	0
126	School Readiness	33,683	33,683	67,366	33,683	33,683	67,366	0	33,683	33,683	67,366	0	33,683	33,683	67,366	0	0
127	Early Education Subtotal	167,284	167,461	334,745	168,567	169,090	337,657	2,912	167,284	167,123	334,407	(338)	168,187	168,688	336,875	(782)	2,468
128																	
129	Community Education & Prevention																
130	Adults with Disabilities Program Aid	710	710	1,420	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0	0
131	Community Education Aid	477	402	879	410	359	769	(110)	477	410	887	8	330	268	598	(171)	(289)
132	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	2,600	2,600	5,200	2,600	2,600	5,200	0	2,600	2,600	5,200	0	2,600	2,600	5,200	0	0
133	Education Partnership Program Tier 2 Implementing Grants	480	480	960	480	480	960	0	480	480	960	0	480	480	960	0	0
134	Hearing Impaired Adults	70	70	140	70	70	140	0	70	70	140	0	70	70	140	0	0
135	School-Age Care Aid	1	1	2	1	1	2	0	1	1	2	0	1	1	2	0	0
136	Community Education & Prevention Subtotal	4,338	4,263	8,601	4,271	4,220	8,491	(110)	4,338	4,271	8,609	8	4,191	4,129	8,320	(171)	(289)
137																	
138	Self-Sufficiency & Lifelong Learning																
139	Adult Basic Education Aid	48,708	50,109	98,817	51,623	53,172	104,795	5,978	48,708	50,109	98,817	0	51,623	53,172	104,795	0	5,978
140	High School Equivalency Tests	125	125	250	125	125	250	0	125	125	250	0	125	125	250	0	0
141	Adult Basic Education Grants	12	0	12	0	0	0	(12)	12	0	12	0	0	0	0	0	(12)
142	Self-Sufficiency & Lifelong Learning Subtotal	48,845	50,234	99,079	51,748	53,297	105,045	5,966	48,845	50,234	99,079	0	51,748	53,297	105,045	0	5,966
143																	
144	Subtotal Early Childhood & Family Support Aids	220,467	221,958	442,425	224,586	226,607	451,193	8,768	220,467	221,628	442,095	(330)	224,126	226,114	450,240	(953)	8,145
145																	
146	Education Aids Subtotal	9,245,745	9,540,492	18,786,237	9,697,458	9,865,705	19,563,163	776,926	9,221,837	9,510,669	18,732,506	(53,731)	9,656,615	9,812,545	19,469,160	(94,003)	736,654
147																	
148	STATE AGENCIES																
149																	
150	Department of Education																
151	Base Education Agency Budget	19,584	19,550	39,134	19,961	19,872	39,833	699	19,584	19,550	39,134	0	19,961	19,872	39,833	0	699
152	Board of School Administrators	231	231	462	0	0	0	(462)	231	231	462	0	0	0	0	0	(462)
153	Dyslexia Specialist	123	123	246	123	123	246	0	123	123	246	0	123	123	246	0	0
154	EL LEAPS Implementation (Admin)	720	720	1,440	720	720	1,440	0	720	720	1,440	0	720	720	1,440	0	0
155	Financial Data Analysis	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
156	FY18 Available/Balance Forward	41	0	41	0	0	0	(41)	41	0	41	0	0	0	0	0	(41)
157	Litigation Fees	2,000	2,000	4,000	0	0	0	(4,000)	2,000	2,000	4,000	0	0	0	0	0	(4,000)
158	Mainframe System	2,750	500	3,250	0	0	0	(3,250)	2,750	500	3,250	0	0	0	0	0	(3,250)
159	Regional Centers for Excellence	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0	0
160	Safety and Technical Assistance Center	500	500	1,000	0	0	0	(1,000)	500	500	1,000	0	0	0	0	0	(1,000)
161	Department of Education Subtotal	27,199	24,874	52,073	22,054	21,965	44,019	(8,054)	27,199	24,874	52,073	0	22,054	21,965	44,019	0	(8,054)

Italics = policy change. Underline = shifted programs.

General Fund Summary

February 2018 Forecast

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	Difference Nov 20-21 Nov 18-19	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	Difference Feb-Nov FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb-Nov FY 2020-21	Difference Feb 20-21 Feb 18-19
162																	
163	Prof. Educator Licensing & Standards Board											0				0	0
164	Base Board of Teaching	3,481	3,493	6,974	852	827	1,679	(5,295)	3,481	3,493	6,974	0	852	827	1,679	0	(5,295)
165	Prof. Educator Licensing & Standards Board Subtotal	3,481	3,493	6,974	852	827	1,679	(5,295)	3,481	3,493	6,974	0	852	827	1,679	0	(5,295)
166																	
167	Minnesota State Academies																
168	Base Academies Budget	14,026	14,352	28,378	13,186	13,186	26,372	(2,006)	14,026	14,352	28,378	0	13,186	13,186	26,372	0	(2,006)
169	Minnesota State Academies Subtotal	14,026	14,352	28,378	13,186	13,186	26,372	(2,006)	14,026	14,352	28,378	0	13,186	13,186	26,372	0	(2,006)
170																	
171	Perpich Center for Arts Education																
172	Base Center for Arts Education Budget	6,603	6,973	13,576	6,973	6,973	13,946	370	6,603	6,973	13,576	0	6,973	6,973	13,946	0	370
173	Crosswinds Disposition Costs	162	0	162	0	0	0	(162)	162	0	162	0	0	0	0	0	(162)
174	Severance Payments & Required Payouts	1,200	0	1,200	0	0	0	(1,200)	1,200	0	1,200	0	0	0	0	0	(1,200)
175	Turnaround Arts	370	0	370	0	0	0	(370)	370	0	370	0	0	0	0	0	(370)
176	Perpich Center for Arts Education Subtotal	8,335	6,973	15,308	6,973	6,973	13,946	(1,362)	8,335	6,973	15,308	0	6,973	6,973	13,946	0	(1,362)
177																	
178	Subtotal State Agencies	53,041	49,692	102,733	43,065	42,951	86,016	(16,717)	53,041	49,692	102,733	0	43,065	42,951	86,016	0	(16,717)
179																	
180	TOTAL GENERAL FUND E-12 APPROPRIATIONS	9,298,786	9,590,184	18,888,970	9,740,523	9,908,656	19,649,179	760,209	9,274,878	9,560,361	18,835,239	(53,731)	9,699,680	9,855,496	19,555,176	(94,003)	719,937
181	Change from Prior Year or Biennium	4.7%	3.1%	8.8%	1.6%	1.7%	4.0%		4.4%	3.1%	8.5%		1.5%	1.6%	3.8%		