

General Fund Summary

Governor's Revised Supplemental Budget Recommendations - May 1, 2018

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb 20-21 Feb 18-19	Gov's Rec FY 2018	Gov's Rec FY 2019	Gov's Rec FY 2018-19	Difference Gov-Feb FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov-Feb FY 2020-21	Difference Gov 20-21 Gov 18-19
	<b>K-12 EDUCATION</b>																
12	<b>General Education</b>																
13	Formula Allowance	6,188	6,312		6,312	6,312			6,188	6,438			6,312	6,312			
14	Base Increase																
15	\$ increase	0	0		0	0			0	126			0	0			
16	% increase	0.0%	0.0%		0.0%	0.0%			0.0%	2.0%			0.0%	0.0%			
17	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%			90%/10%	90%/10%			
18																	
19	<u>General Education Base</u>	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	259,983	7,055,216	7,239,211	14,294,427	0	7,261,666	7,292,744	14,554,410	0	259,983
20	ADM Calculation for Kindergarten Students with a Disability	0	0	0	0	0	0	0	0	153	153	153	170	170	340	340	187
21	Emergency School Aid - Formula Allowance Increase (2%)	0	0	0	0	0	0	0	0	122,615	122,615	122,615	13,623	0	13,623	13,623	(108,992)
22	Voluntary PreK and School Readiness Plus	0	0	0	0	0	0	0	0	0	0	0	25,778	30,843	56,621	56,621	56,621
23	<b>General Education Base Subtotal</b>	<b>7,055,216</b>	<b>7,239,211</b>	<b>14,294,427</b>	<b>7,261,666</b>	<b>7,292,744</b>	<b>14,554,410</b>	<b>259,983</b>	<b>7,055,216</b>	<b>7,361,979</b>	<b>14,417,195</b>	<b>122,768</b>	<b>7,301,237</b>	<b>7,323,757</b>	<b>14,624,994</b>	<b>70,584</b>	<b>207,799</b>
24																	
25	<b>Other General Education Programs</b>																
26	Abatement Aid	2,584	3,218	5,802	2,896	2,739	5,635	(167)	2,584	3,218	5,802	0	2,896	2,739	5,635	0	(167)
27	Career & Technical Aid	4,734	4,384	9,118	3,761	3,467	7,228	(1,890)	4,734	4,384	9,118	0	3,761	3,467	7,228	0	(1,890)
28	Consolidation Transition Aid	0	270	270	165	285	450	180	0	270	270	0	165	285	450	0	180
29	Enrollment Options Transportation	25	27	52	29	31	60	8	25	27	52	0	29	31	60	0	8
30	<u>Nonpublic Pupil Education Aid (Linked to FA Increase)</u>	17,576	17,910	35,486	18,583	19,309	37,892	2,406	17,576	18,018	35,594	108	18,595	19,309	37,904	12	2,310
31	<u>Nonpublic Pupil Transportation (Linked to FA Increase)</u>	17,490	18,309	35,799	18,265	18,156	36,421	622	17,490	18,640	36,130	331	18,301	18,156	36,457	36	327
32	One-Room School House (ISD 690, Warroad)	65	65	130	65	65	130	0	65	65	130	0	65	65	130	0	0
33	<b>Other General Education Programs Subtotal</b>	<b>42,474</b>	<b>44,183</b>	<b>86,657</b>	<b>43,764</b>	<b>44,052</b>	<b>87,816</b>	<b>1,159</b>	<b>42,474</b>	<b>44,622</b>	<b>87,096</b>	<b>439</b>	<b>43,812</b>	<b>44,052</b>	<b>87,864</b>	<b>48</b>	<b>768</b>
34																	
35	<b>General Education Subtotal</b>	<b>7,097,690</b>	<b>7,283,394</b>	<b>14,381,084</b>	<b>7,305,430</b>	<b>7,336,796</b>	<b>14,642,226</b>	<b>261,142</b>	<b>7,097,690</b>	<b>7,406,601</b>	<b>14,504,291</b>	<b>123,207</b>	<b>7,345,049</b>	<b>7,367,809</b>	<b>14,712,858</b>	<b>70,632</b>	<b>208,567</b>
36																	
37	<b>Education Excellence</b>																
38	<u>Achievement &amp; Integration Aid</u>	71,513	73,926	145,439	83,240	86,364	169,604	24,165	71,513	73,926	145,439	0	83,240	86,364	169,604	0	24,165
39	African American Registry	100	100	200	0	0	0	(200)	100	100	200	0	0	0	0	0	(200)
40	Agricultural Educator Grants	267	250	517	250	250	500	(17)	267	250	517	0	250	250	500	0	(17)
41	<u>Alternative Teacher Compensation Aid (Q-Comp)</u>	90,108	89,789	179,897	89,158	88,898	178,056	(1,841)	90,108	90,636	180,744	847	90,575	90,552	181,127	3,071	383
42	Alternative Teacher Prep Grants	750	0	750	0	0	0	(750)	750	0	750	0	0	0	0	0	(750)
43	American Indian Education Aid	9,175	9,409	18,584	9,696	9,914	19,610	1,026	9,175	9,409	18,584	0	9,696	9,914	19,610	0	1,026
44	American Indian Teacher Preparation Grants	460	460	920	460	460	920	0	460	460	920	0	460	460	920	0	0
45	AP/IB STEM Course Grants	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
46	Civic Education Grants	125	125	250	0	0	0	(250)	125	125	250	0	0	0	0	0	(250)
47	<u>Charter School Building Lease Aid</u>	73,373	79,098	152,471	84,393	89,908	174,301	21,830	73,373	79,098	152,471	0	84,393	89,908	174,301	0	21,830
48	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
49	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
50	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
51	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
52	Education Innovation Partners Cooperative Center	410	0	410	0	0	0	(410)	410	0	410	0	0	0	0	0	(410)
53	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)
54	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
55	Expanded Concurrent Enrollment Grants (Teacher Training)	375	375	750	375	375	750	0	375	375	750	0	375	375	750	0	0
56	Interdistrict Desegregation Transportation Grants	14,328	15,065	29,393	15,840	16,654	32,494	3,101	14,328	15,065	29,393	0	15,840	16,654	32,494	0	3,101
57	<u>Literacy Incentive Aid</u>	46,482	46,188	92,670	45,904	45,933	91,837	(833)	46,482	46,188	92,670	0	45,904	45,933	91,837	0	(833)
58	Minnesota Center for the Book	50	50	100	0	0	0	(100)	50	50	100	0	0	0	0	0	(100)
59	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
60	Minnesota Math Corps Program	500	500	1,000	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	0
61	Minnesota Principals Academy	200	200	400	200	200	400	0	200	200	400	0	200	200	400	0	0

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62	Museums and Education Centers	460	460	920	460	460	920	0	460	460	920	0	460	460	920	0	0
63	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
64	Race 2 Reduce	307	0	307	0	0	0	(307)	307	0	307	0	0	0	0	0	(307)
65	Recovery Program Grants	750	750	1,500	750	750	1,500	0	750	750	1,500	0	750	750	1,500	0	0
66	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
67	Sanneh Foundation	1,000	0	1,000	0	0	0	(1,000)	1,000	0	1,000	0	0	0	0	0	(1,000)
68	ServeMinnesota	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0
69	Singing Based Pilot Program (Rock 'n' Read)	500	0	500	0	0	0	(500)	500	0	500	0	0	0	0	0	(500)
70	Starbase MN	1,350	0	1,350	500	500	1,000	(350)	1,350	0	1,350	0	500	500	1,000	0	(350)
71	Statewide Concurrent Enrollment Teacher Training Program	375	375	750	375	375	750	0	375	375	750	0	375	375	750	0	0
72	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
73	Teacher Shortage Loan Forgiveness	500	0	500	0	0	0	(500)	500	0	500	0	0	0	0	0	(500)
74	<i>Tribal Contract Schools (Linked to FA Increase)</i>	2,812	3,381	6,193	1,999	1,921	3,920	(2,273)	2,812	3,438	6,250	57	3,658	3,938	7,596	3,676	1,346
75	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)
76	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)
77	Vision Therapy Pilot Project	200	0	200	0	0	0	(200)	200	0	200	0	0	0	0	0	(200)
78	<b>Education Excellence Subtotal</b>	<b>363,750</b>	<b>354,229</b>	<b>717,979</b>	<b>370,371</b>	<b>379,733</b>	<b>750,104</b>	<b>32,125</b>	<b>363,750</b>	<b>355,133</b>	<b>718,883</b>	<b>904</b>	<b>373,447</b>	<b>383,404</b>	<b>756,851</b>	<b>6,747</b>	<b>37,968</b>
79																	
80	<b>Special Education</b>																
81	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
82	Court-Placed Special Education Revenue	40	41	81	42	43	85	4	40	41	81	0	42	43	85	0	4
83	SMSU Special Ed Teacher Education Program	253	0	253	0	0	0	(253)	253	0	253	0	0	0	0	0	(253)
84	Special Education Out-Of-State Tuition	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
85	<i>Special Education - Regular</i>	1,377,078	1,467,921	2,844,999	1,568,978	1,678,563	3,247,541	402,542	1,377,078	1,484,860	2,861,938	16,939	1,590,375	1,700,622	3,290,997	43,456	429,059
86	<u>Travel for Home-based Services</u>	402	421	823	440	461	901	78	402	421	823	0	440	461	901	0	78
87	<b>Special Education Subtotal</b>	<b>1,379,045</b>	<b>1,469,837</b>	<b>2,848,882</b>	<b>1,571,120</b>	<b>1,680,958</b>	<b>3,252,078</b>	<b>403,196</b>	<b>1,379,045</b>	<b>1,486,776</b>	<b>2,865,821</b>	<b>16,939</b>	<b>1,592,517</b>	<b>1,703,017</b>	<b>3,295,534</b>	<b>43,456</b>	<b>429,713</b>
88																	
89	<b>Facilities &amp; Technology</b>																
90	<u>Debt Service Equalization Aid</u>	24,908	23,137	48,045	22,291	22,791	45,082	(2,963)	24,908	23,137	48,045	0	22,291	22,791	45,082	0	(2,963)
91	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
92	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
93	<u>Long-Term Facilities Maintenance Equalized Aid</u>	81,053	102,374	183,427	106,687	108,865	215,552	32,125	81,053	102,374	183,427	0	106,687	108,865	215,552	0	32,125
94	Maximum Effort Loan Aid	3,253	3,257	6,510	3,257	3,257	6,514	4	3,253	3,257	6,510	0	3,257	3,257	6,514	0	4
95	<i>Safe Schools Revenue</i>	0	0	0	0	0	0	0	0	19,814	19,814	19,814	6,277	4,645	10,922	10,922	(8,892)
96	<b>Facilities &amp; Technology Subtotal</b>	<b>115,314</b>	<b>134,868</b>	<b>250,182</b>	<b>138,335</b>	<b>141,013</b>	<b>279,348</b>	<b>29,166</b>	<b>115,314</b>	<b>154,682</b>	<b>269,996</b>	<b>19,814</b>	<b>144,612</b>	<b>145,658</b>	<b>290,270</b>	<b>10,922</b>	<b>20,274</b>
97																	
98	<b>Nutrition</b>																
99	Kindergarten Milk	734	734	1,468	734	734	1,468	0	734	734	1,468	0	734	734	1,468	0	0
100	School Breakfast	10,474	11,282	21,756	11,523	11,886	23,409	1,653	10,474	11,282	21,756	0	11,523	11,886	23,409	0	1,653
101	School Lunch	16,143	16,477	32,620	16,756	17,091	33,847	1,227	16,143	16,477	32,620	0	16,756	17,091	33,847	0	1,227
102	Summer School Food Service Replacement Aid	150	150	300	150	150	300	0	150	150	300	0	150	150	300	0	0
103	<b>Nutrition Subtotal</b>	<b>27,501</b>	<b>28,643</b>	<b>56,144</b>	<b>29,163</b>	<b>29,861</b>	<b>59,024</b>	<b>2,880</b>	<b>27,501</b>	<b>28,643</b>	<b>56,144</b>	<b>0</b>	<b>29,163</b>	<b>29,861</b>	<b>59,024</b>	<b>0</b>	<b>2,880</b>
104																	
105	<b>Libraries</b>																
106	<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
107	Electronic Library for Minnesota	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0
108	<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
109	<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
110	<b>Libraries Subtotal</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>	<b>18,070</b>	<b>18,070</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>
111																	

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112	<i>General Education Total</i>	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	261,142	7,097,690	7,406,601	14,504,291	123,207	7,345,049	7,367,809	14,712,858	70,632	208,567
113	<i>Categorical Totals</i>	1,903,680	2,005,647	3,909,327	2,127,059	2,249,635	4,376,694	467,367	1,903,680	2,043,304	3,946,984	37,657	2,157,809	2,280,010	4,437,819	61,125	490,835
114	<b>Subtotal K-12 Education Aids</b>	<b>9,001,370</b>	<b>9,289,041</b>	<b>18,290,411</b>	<b>9,432,489</b>	<b>9,586,431</b>	<b>19,018,920</b>	<b>728,509</b>	<b>9,001,370</b>	<b>9,449,905</b>	<b>18,451,275</b>	<b>160,864</b>	<b>9,502,858</b>	<b>9,647,819</b>	<b>19,150,677</b>	<b>131,757</b>	<b>699,402</b>
115																	
116	<b>EARLY CHILDHOOD &amp; FAMILY SUPPORT</b>																
117																	
118	<b>Early Education</b>																
119	<i>Developmental Screening Aid</i>	3,662	3,688	7,350	3,699	3,704	7,403	53	3,662	3,688	7,350	0	3,699	3,704	7,403	0	53
120	<i>Early Childhood Family Education Aid (Linked to FA Increase)</i>	29,759	30,870	60,629	31,448	31,968	63,416	2,787	29,759	31,822	61,581	952	31,553	31,968	63,521	105	1,940
121	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	0	68	68	136	0	68	68	136	0	0
122	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
123	Educate Parents Partnership	49	49	98	49	49	98	0	49	49	98	0	49	49	98	0	0
124	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
125	Home Visiting Aid	503	525	1,028	500	476	976	(52)	503	525	1,028	0	500	476	976	0	(52)
126	Kindergarten Entrance Assessment Initiative Program	281	281	562	281	281	562	0	281	281	562	0	281	281	562	0	0
127	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)
128	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
129	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
130	<b>Early Education Subtotal</b>	<b>167,284</b>	<b>167,123</b>	<b>334,407</b>	<b>168,187</b>	<b>168,688</b>	<b>336,875</b>	<b>2,468</b>	<b>167,284</b>	<b>168,075</b>	<b>335,359</b>	<b>952</b>	<b>168,292</b>	<b>168,688</b>	<b>336,980</b>	<b>105</b>	<b>1,621</b>
131																	
132	<b>Community Education &amp; Prevention</b>																
133	<i>Adults with Disabilities Program Aid</i>	710	710	1,420	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0	0
134	<i>Community Education Aid</i>	477	410	887	330	268	598	(289)	477	410	887	0	330	268	598	0	(289)
135	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
136	Education Partnership Program Tier 2 Implementing Grants	480	480	960	480	480	960	0	480	480	960	0	480	480	960	0	0
137	Hearing Impaired Adults	70	70	140	70	70	140	0	70	70	140	0	70	70	140	0	0
138	School-Age Care Aid	1	1	2	1	1	2	0	1	1	2	0	1	1	2	0	0
139	<b>Community Education &amp; Prevention Subtotal</b>	<b>4,338</b>	<b>4,271</b>	<b>8,609</b>	<b>4,191</b>	<b>4,129</b>	<b>8,320</b>	<b>(289)</b>	<b>4,338</b>	<b>4,271</b>	<b>8,609</b>	<b>0</b>	<b>4,191</b>	<b>4,129</b>	<b>8,320</b>	<b>0</b>	<b>(289)</b>
140																	
141	<b>Self-Sufficiency &amp; Lifelong Learning</b>																
142	<i>Adult Basic Education Aid</i>	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
143	<i>High School Equivalency Tests</i>	125	125	250	125	125	250	0	125	528	653	403	528	528	1,056	806	403
144	Adult Basic Education Grants	12	0	12	0	0	0	(12)	12	0	12	0	0	0	0	0	(12)
145	<b>Self-Sufficiency &amp; Lifelong Learning Subtotal</b>	<b>48,845</b>	<b>50,234</b>	<b>99,079</b>	<b>51,748</b>	<b>53,297</b>	<b>105,045</b>	<b>5,966</b>	<b>48,845</b>	<b>50,637</b>	<b>99,482</b>	<b>403</b>	<b>52,151</b>	<b>53,700</b>	<b>105,851</b>	<b>806</b>	<b>6,369</b>
146																	
147	<b>Subtotal Early Childhood &amp; Family Support Aids</b>	<b>220,467</b>	<b>221,628</b>	<b>442,095</b>	<b>224,126</b>	<b>226,114</b>	<b>450,240</b>	<b>8,145</b>	<b>220,467</b>	<b>222,983</b>	<b>443,450</b>	<b>1,355</b>	<b>224,634</b>	<b>226,517</b>	<b>451,151</b>	<b>911</b>	<b>7,701</b>
148																	
149	<b>Education Aids Subtotal</b>	<b>9,221,837</b>	<b>9,510,669</b>	<b>18,732,506</b>	<b>9,656,615</b>	<b>9,812,545</b>	<b>19,469,160</b>	<b>736,654</b>	<b>9,221,837</b>	<b>9,672,888</b>	<b>18,894,725</b>	<b>162,219</b>	<b>9,727,492</b>	<b>9,874,336</b>	<b>19,601,828</b>	<b>132,668</b>	<b>707,103</b>
150																	
151	<b>STATE AGENCIES</b>																
152																	
153	<b>Department of Education</b>																
154	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
155	Board of School Administrators	231	231	462	0	0	0	(462)	231	231	462	0	0	0	0	0	(462)
156	Dyslexia Specialist	123	123	246	123	123	246	0	123	123	246	0	123	123	246	0	0
157	EL LEAPS Implementation (Admin)	720	720	1,440	720	720	1,440	0	720	720	1,440	0	720	720	1,440	0	0
158	Financial Data Analysis	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
159	FY18 Available/Balance Forward	41	0	41	0	0	0	(41)	41	0	41	0	0	0	0	0	(41)
160	<i>Help Me Grow</i>	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	3,000	3,000	1,500
161	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)
162	Mainframe System	2,750	500	3,250	0	0	0	(3,250)	2,750	500	3,250	0	0	0	0	0	(3,250)
163	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

Italics = policy change. Underline = shifted programs.

General Fund Summary

Governor's Revised Supplemental Budget Recommendations - May 1, 2018

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb 20-21 Feb 18-19	Gov's Rec FY 2018	Gov's Rec FY 2019	Gov's Rec FY 2018-19	Difference Gov-Feb FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov-Feb FY 2020-21	Difference Gov 20-21 Gov 18-19
164	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)
165	<i>Voluntary PreK and School Readiness Plus - Additional Staff</i>	0	0	0	0	0	0	0	0	204	204	204	204	204	408	408	204
166	<b>Department of Education Subtotal</b>	<b>27,199</b>	<b>24,874</b>	<b>52,073</b>	<b>22,054</b>	<b>21,965</b>	<b>44,019</b>	<b>(8,054)</b>	<b>27,199</b>	<b>26,578</b>	<b>53,777</b>	<b>1,704</b>	<b>23,758</b>	<b>23,669</b>	<b>47,427</b>	<b>3,408</b>	<b>(6,350)</b>
167																	
168	<b>Prof. Educator Licensing &amp; Standards Board</b>							0				0				0	0
169	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)
170	<b>Prof. Educator Licensing &amp; Standards Board Subtotal</b>	<b>3,481</b>	<b>3,493</b>	<b>6,974</b>	<b>852</b>	<b>827</b>	<b>1,679</b>	<b>(5,295)</b>	<b>3,481</b>	<b>3,493</b>	<b>6,974</b>	<b>0</b>	<b>852</b>	<b>827</b>	<b>1,679</b>	<b>0</b>	<b>(5,295)</b>
171																	
172	<b>Minnesota State Academies</b>																
173	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)
174	<b>Minnesota State Academies Subtotal</b>	<b>14,026</b>	<b>14,352</b>	<b>28,378</b>	<b>13,186</b>	<b>13,186</b>	<b>26,372</b>	<b>(2,006)</b>	<b>14,026</b>	<b>14,352</b>	<b>28,378</b>	<b>0</b>	<b>13,186</b>	<b>13,186</b>	<b>26,372</b>	<b>0</b>	<b>(2,006)</b>
175																	
176	<b>Perpich Center for Arts Education</b>																
177	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
178	Crosswinds Disposition Costs	162	0	162	0	0	0	(162)	162	0	162	0	0	0	0	0	(162)
179	<i>Severance Payments &amp; Required Payouts</i>	1,200	0	1,200	0	0	0	(1,200)	600	0	600	(600)	0	0	0	0	(600)
180	<i>Technology Upgrades</i>	0	0	0	0	0	0	0	0	600	600	600	0	0	0	0	(600)
181	Turnaround Arts	370	0	370	0	0	0	(370)	370	0	370	0	0	0	0	0	(370)
182	<b>Perpich Center for Arts Education Subtotal</b>	<b>8,335</b>	<b>6,973</b>	<b>15,308</b>	<b>6,973</b>	<b>6,973</b>	<b>13,946</b>	<b>(1,362)</b>	<b>7,735</b>	<b>7,573</b>	<b>15,308</b>	<b>0</b>	<b>6,973</b>	<b>6,973</b>	<b>13,946</b>	<b>0</b>	<b>(1,362)</b>
183																	
184	Subtotal State Agencies	53,041	49,692	102,733	43,065	42,951	86,016	(16,717)	52,441	51,996	104,437	1,704	44,769	44,655	89,424	3,408	(15,013)
185																	
186	<b>TOTAL GENERAL FUND E-12 APPROPRIATIONS</b>	<b>9,274,878</b>	<b>9,560,361</b>	<b>18,835,239</b>	<b>9,699,680</b>	<b>9,855,496</b>	<b>19,555,176</b>	<b>719,937</b>	<b>9,274,278</b>	<b>9,724,884</b>	<b>18,999,162</b>	<b>163,923</b>	<b>9,772,261</b>	<b>9,918,991</b>	<b>19,691,252</b>	<b>136,076</b>	<b>692,090</b>
188																	
210	<b>OTHER MISC SPECIAL REVENUE FUND</b>																
211																	
212	<b>REVENUES</b>																
213	<i>Background Checks for All Head State Locations</i>	0	0	0	0	0	0	0	0	51	51	51	8	8	16	16	(35)
214	Subtotal Revenues	0	0	0	0	0	0	0	0	51	51	51	8	8	16	16	(35)
215																	
216	<b>APPROPRIATIONS &amp; EXPENDITURES</b>																
217	<i>Background Checks for All Head State Locations</i>	0	0	0	0	0	0	0	0	51	51	51	8	8	16	16	(35)
218	Subtotal Appropriations & Expenditures	0	0	0	0	0	0	0	0	51	51	51	8	8	16	16	(35)
219																	
220	<b>TOTAL OTHER MISC SPECIAL REV. E-12 BALANCE</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>	<b>0</b>