

General Fund Summary

SF3656, E-12 Finance Articles 33-41, As Passed Floor on March 26, 2018

All Numbers in Thousands

| Line No. | Program | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O |
|----------|--|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|------------------------------|------------------|------------------|-------------------|-------------------------------|------------------|------------------|-------------------|-------------------------------|------------------------------------|
| | | 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 | Senate FY 2018 | Senate FY 2019 | Senate FY 2018-19 | Difference Sen-Feb FY 2018-19 | Senate FY 2020 | Senate FY 2021 | Senate FY 2020-21 | Difference Sen-Feb FY 2020-21 | Difference Sen FY20-21 Feb FY18-19 |
| | 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> | 7,055,216 | 7,239,211 | 14,294,427 | 7,261,666 | 7,292,744 | 14,554,410 | 7,055,216 | 7,239,211 | 14,294,427 | 0 | 7,261,666 | 7,292,744 | 14,554,410 | 0 | 259,983 |
| 22 | <i>Graduation Incentives, Age 21</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 26 | 26 | 0 | 0 | 0 | 0 | 0 |
| 23 | <i>Include Nonpublic 10th Grade Students in PSEO</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 10 | 10 | 10 | 20 | 20 | 20 |
| 25 | General Education Base Subtotal | 7,055,216 | 7,239,211 | 14,294,427 | 7,261,666 | 7,292,744 | 14,554,410 | 7,055,216 | 7,239,247 | 14,294,463 | 36 | 7,261,676 | 7,292,754 | 14,554,430 | 20 | 260,003 |
| 26 | | | | | | | | | | | | | | | | |
| 27 | Other General Education Programs | | | | | | | | | | | | | | | |
| 28 | Abatement Aid | 2,584 | 3,218 | 5,802 | 2,896 | 2,739 | 5,635 | 2,584 | 3,218 | 5,802 | 0 | 2,896 | 2,739 | 5,635 | 0 | (167) |
| 29 | Career & Technical Aid | 4,734 | 4,384 | 9,118 | 3,761 | 3,467 | 7,228 | 4,734 | 4,384 | 9,118 | 0 | 3,761 | 3,467 | 7,228 | 0 | (1,890) |
| 30 | Consolidation Transition Aid | 0 | 270 | 270 | 165 | 285 | 450 | 0 | 270 | 270 | 0 | 165 | 285 | 450 | 0 | 180 |
| 31 | <i>Consolidation Transition Aid Transfer</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (270) | (270) | (270) | 0 | 0 | 0 | 0 | 0 |
| 32 | Enrollment Options Transportation | 25 | 27 | 52 | 29 | 31 | 60 | 25 | 29 | 54 | 2 | 31 | 33 | 64 | 4 | 12 |
| 33 | Nonpublic Pupil Education Aid | 17,576 | 17,910 | 35,486 | 18,583 | 19,309 | 37,892 | 17,576 | 17,910 | 35,486 | 0 | 18,583 | 19,309 | 37,892 | 0 | 2,406 |
| 34 | Nonpublic Pupil Transportation | 17,490 | 18,309 | 35,799 | 18,265 | 18,156 | 36,421 | 17,490 | 18,309 | 35,799 | 0 | 18,265 | 18,156 | 36,421 | 0 | 622 |
| 35 | One-Room School House (ISD 690, Warroad) | 65 | 65 | 130 | 65 | 65 | 130 | 65 | 65 | 130 | 0 | 65 | 65 | 130 | 0 | 0 |
| 36 | Other General Education Programs Subtotal | 42,474 | 44,183 | 86,657 | 43,764 | 44,052 | 87,816 | 42,474 | 43,915 | 86,389 | (268) | 43,766 | 44,054 | 87,820 | 4 | 1,163 |
| 37 | | | | | | | | | | | | | | | | |
| 38 | General Education Subtotal | 7,097,690 | 7,283,394 | 14,381,084 | 7,305,430 | 7,336,796 | 14,642,226 | 7,097,690 | 7,283,162 | 14,380,852 | (232) | 7,305,442 | 7,336,808 | 14,642,250 | 24 | 261,166 |
| 39 | | | | | | | | | | | | | | | | |
| 40 | School Safety | | | | | | | | | | | | | | | |
| 41 | Academic Balance Policy Review | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 25 | 0 | 0 | 0 | 0 | 0 |
| 42 | Incentive Grants for Character Development Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455 | 455 | 455 | 0 | 0 | 0 | 0 | 0 |
| 43 | <i>Transfer for Character Development Education Grants</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 270 | 270 | 0 | 0 | 0 | 0 | 0 |
| 44 | Safe Schools Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,814 | 19,814 | 19,814 | 6,277 | 4,645 | 10,922 | 10,922 | 10,922 |
| 45 | Sanneh Foundation | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 | 250 | 1,250 | 250 | 0 | 0 | 0 | 0 | (1,000) |
| 46 | Suicide Prevention Training Grants for Teachers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 273 | 273 | 273 | 0 | 0 | 0 | 0 | 0 |
| 47 | Student and School Safety Subtotal | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 | 21,087 | 22,087 | 21,087 | 6,277 | 4,645 | 10,922 | 10,922 | 9,922 |
| 48 | | | | | | | | | | | | | | | | |
| 49 | Education Excellence | | | | | | | | | | | | | | | |
| 50 | Achievement & Integration Aid | 71,513 | 73,926 | 145,439 | 83,240 | 86,364 | 169,604 | 71,513 | 73,926 | 145,439 | 0 | 83,240 | 86,364 | 169,604 | 0 | 24,165 |
| 51 | African American Registry | 100 | 100 | 200 | 0 | 0 | 0 | 100 | 100 | 200 | 0 | 0 | 0 | 0 | 0 | (200) |
| 52 | Agricultural Educator Grants | 267 | 250 | 517 | 250 | 250 | 500 | 267 | 250 | 517 | 0 | 250 | 250 | 500 | 0 | (17) |
| 53 | Alternative Teacher Compensation Aid (Q-Comp) | 90,108 | 89,789 | 179,897 | 89,158 | 88,898 | 178,056 | 90,108 | 89,789 | 179,897 | 0 | 89,158 | 88,898 | 178,056 | 0 | (1,841) |
| 54 | Alternative Teacher Prep Grants | 750 | 0 | 750 | 0 | 0 | 0 | 750 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | (750) |
| 55 | American Indian Education Aid | 9,175 | 9,409 | 18,584 | 9,696 | 9,914 | 19,610 | 9,175 | 9,409 | 18,584 | 0 | 9,696 | 9,914 | 19,610 | 0 | 1,026 |
| 56 | American Indian Teacher Preparation Grants | 460 | 460 | 920 | 460 | 460 | 920 | 460 | 460 | 920 | 0 | 460 | 460 | 920 | 0 | 0 |
| 57 | AP/IB STEM Course Grants | 250 | 250 | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 0 | 250 | 250 | 500 | 0 | 0 |
| 59 | Civic Education Grants | 125 | 125 | 250 | 0 | 0 | 0 | 125 | 125 | 250 | 0 | 0 | 0 | 0 | 0 | (250) |
| 60 | <u>Charter School Building Lease Aid</u> | 73,373 | 79,098 | 152,471 | 84,393 | 89,908 | 174,301 | 73,373 | 79,098 | 152,471 | 0 | 84,393 | 89,908 | 174,301 | 0 | 21,830 |
| 61 | Collaborative Urban & Greater MN Educators of Color Grants | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 0 | 1,000 | 1,000 | 2,000 | 0 | 0 |
| 62 | College Entrance Exam Reimbursement | 1,511 | 1,511 | 3,022 | 1,511 | 1,511 | 3,022 | 1,511 | 1,511 | 3,022 | 0 | 1,511 | 1,511 | 3,022 | 0 | 0 |

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|----------|--|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|------------------------------|------------------|------------------|-------------------|-------------------------------|------------------|------------------|-------------------|-------------------------------|------------------------------------|
| | | 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 | Senate FY 2018 | Senate FY 2019 | Senate FY 2018-19 | Difference Sen-Feb FY 2018-19 | Senate FY 2020 | Senate FY 2021 | Senate FY 2020-21 | Difference Sen-Feb FY 2020-21 | Difference Sen FY20-21 Feb FY18-19 |
| 63 | Concurrent Enrollment Program (College in the Schools) | 4,000 | 4,000 | 8,000 | 4,000 | 4,000 | 8,000 | 4,000 | 4,000 | 8,000 | 0 | 4,000 | 4,000 | 8,000 | 0 | 0 |
| 64 | Early Childhood Literacy Programs (Reading Corps) | 6,950 | 6,950 | 13,900 | 7,950 | 7,950 | 15,900 | 6,950 | 6,950 | 13,900 | 0 | 7,950 | 7,950 | 15,900 | 0 | 2,000 |
| 65 | Education Innovation Partners Cooperative Center | 410 | 0 | 410 | 0 | 0 | 0 | 410 | 0 | 410 | 0 | 0 | 0 | 0 | 0 | (410) |
| 66 | Educational Stability for Students in Foster Care | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | (1,000) |
| 67 | Examination Fees (AP/IB) | 4,500 | 4,500 | 9,000 | 4,500 | 4,500 | 9,000 | 4,500 | 4,500 | 9,000 | 0 | 4,500 | 4,500 | 9,000 | 0 | 0 |
| 68 | Expanded Concurrent Enrollment Grants (Teacher Training) | 375 | 375 | 750 | 375 | 375 | 750 | 375 | 375 | 750 | 0 | 375 | 375 | 750 | 0 | 0 |
| 69 | Interdistrict Desegregation Transportation Grants | 14,328 | 15,065 | 29,393 | 15,840 | 16,654 | 32,494 | 14,328 | 15,065 | 29,393 | 0 | 15,840 | 16,654 | 32,494 | 0 | 3,101 |
| 70 | <u>Literacy Incentive Aid</u> | 46,482 | 46,188 | 92,670 | 45,904 | 45,933 | 91,837 | 46,482 | 46,188 | 92,670 | 0 | 45,904 | 45,933 | 91,837 | 0 | (833) |
| 71 | Minnesota Center for the Book | 50 | 50 | 100 | 0 | 0 | 0 | 50 | 50 | 100 | 0 | 0 | 0 | 0 | 0 | (100) |
| 72 | Minnesota Foundation for Student Organizations | 725 | 725 | 1,450 | 768 | 768 | 1,536 | 725 | 725 | 1,450 | 0 | 768 | 768 | 1,536 | 0 | 86 |
| 73 | Minnesota Math Corps Program | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 0 | 500 | 500 | 1,000 | 0 | 0 |
| 74 | Minnesota Principals Academy | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 | 0 | 200 | 200 | 400 | 0 | 0 |
| 75 | <i>Museums and Education Centers</i> | 460 | 460 | 920 | 460 | 460 | 920 | 460 | 507 | 967 | 47 | 460 | 460 | 920 | 0 | 0 |
| 76 | <i>Online Access to Music Education Grant</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 125 | 125 | 0 | 0 | 0 | 0 | 0 |
| 77 | Paraprofessional Pathway to Licensure (Grow Your Own) | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | 0 | 1,500 | 1,500 | 3,000 | 0 | 0 |
| 78 | <i>Race 2 Reduce</i> | 307 | 0 | 307 | 0 | 0 | 0 | 307 | 100 | 407 | 100 | 0 | 0 | 0 | 0 | (307) |
| 79 | Recovery Program Grants | 750 | 750 | 1,500 | 750 | 750 | 1,500 | 750 | 750 | 1,500 | 0 | 750 | 750 | 1,500 | 0 | 0 |
| 80 | Rural Career and Technical Education Consortium | 1,500 | 1,500 | 3,000 | 3,000 | 3,000 | 6,000 | 1,500 | 1,500 | 3,000 | 0 | 3,000 | 3,000 | 6,000 | 0 | 3,000 |
| 81 | ServeMinnesota | 900 | 900 | 1,800 | 900 | 900 | 1,800 | 900 | 900 | 1,800 | 0 | 900 | 900 | 1,800 | 0 | 0 |
| 82 | Singing Based Pilot Program (Rock 'n' Read) | 500 | 0 | 500 | 0 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | (500) |
| 83 | Starbase MN | 1,350 | 0 | 1,350 | 500 | 500 | 1,000 | 1,350 | 0 | 1,350 | 0 | 500 | 500 | 1,000 | 0 | (350) |
| 84 | Statewide Concurrent Enrollment Teacher Training Program | 375 | 375 | 750 | 375 | 375 | 750 | 375 | 375 | 750 | 0 | 375 | 375 | 750 | 0 | 0 |
| 85 | Statewide Testing and Reporting System | 10,892 | 10,892 | 21,784 | 10,892 | 10,892 | 21,784 | 10,892 | 10,892 | 21,784 | 0 | 10,892 | 10,892 | 21,784 | 0 | 0 |
| 86 | Staff Development Aid for Co-ops and Intermediates | 2,595 | 0 | 2,595 | 0 | 0 | 0 | 2,595 | 0 | 2,595 | 0 | 0 | 0 | 0 | 0 | (2,595) |
| 87 | Support Our Students (Support Staff) | 9,957 | 0 | 9,957 | 0 | 0 | 0 | 9,957 | 0 | 9,957 | 0 | 0 | 0 | 0 | 0 | (9,957) |
| 88 | Teacher Shortage Loan Forgiveness | 500 | 0 | 500 | 0 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | (500) |
| 89 | Tribal Contract Schools | 2,812 | 3,381 | 6,193 | 1,999 | 1,921 | 3,920 | 2,812 | 3,381 | 6,193 | 0 | 1,999 | 1,921 | 3,920 | 0 | (2,273) |
| 90 | <i>Vision Therapy Pilot Project</i> | 200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | (200) | 0 | 0 | 0 | 0 | (200) |
| 91 | Education Excellence Subtotal | 362,750 | 354,229 | 716,979 | 370,371 | 379,733 | 750,104 | 362,550 | 354,501 | 717,051 | 72 | 370,371 | 379,733 | 750,104 | 0 | 33,125 |
| 92 | | | | | | | | | | | | | | | | |
| 93 | Special Education | | | | | | | | | | | | | | | |
| 94 | Aid for Children with Disabilities | 1,022 | 1,204 | 2,226 | 1,410 | 1,641 | 3,051 | 1,022 | 1,204 | 2,226 | 0 | 1,410 | 1,641 | 3,051 | 0 | 825 |
| 95 | Court-Placed Special Education Revenue | 40 | 41 | 81 | 42 | 43 | 85 | 40 | 41 | 81 | 0 | 42 | 43 | 85 | 0 | 4 |
| 96 | SMSU Special Ed Teacher Education Program | 253 | 0 | 253 | 0 | 0 | 0 | 253 | 0 | 253 | 0 | 0 | 0 | 0 | 0 | (253) |
| 97 | Special Education Out-Of-State Tuition | 250 | 250 | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 0 | 250 | 250 | 500 | 0 | 0 |
| 98 | <u>Special Education - Regular</u> | 1,377,078 | 1,467,921 | 2,844,999 | 1,568,978 | 1,678,563 | 3,247,541 | 1,377,078 | 1,467,921 | 2,844,999 | 0 | 1,568,978 | 1,678,563 | 3,247,541 | 0 | 402,542 |
| 99 | <i>Monticello Adjustment</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 800 | 0 | 0 | 0 | 0 | 0 |
| 100 | <u>Travel for Home-based Services</u> | 402 | 421 | 823 | 440 | 461 | 901 | 402 | 421 | 823 | 0 | 440 | 461 | 901 | 0 | 78 |
| 101 | Special Education Subtotal | 1,379,045 | 1,469,837 | 2,848,882 | 1,571,120 | 1,680,958 | 3,252,078 | 1,379,045 | 1,470,637 | 2,849,682 | 800 | 1,571,120 | 1,680,958 | 3,252,078 | 0 | 403,196 |
| 102 | | | | | | | | | | | | | | | | |
| 103 | Facilities & Technology | | | | | | | | | | | | | | | |
| 104 | <u>Debt Service Equalization Aid</u> | 24,908 | 23,137 | 48,045 | 22,291 | 22,791 | 45,082 | 24,908 | 23,137 | 48,045 | 0 | 22,291 | 22,791 | 45,082 | 0 | (2,963) |
| 105 | Early Repayment Aid Incentive | 2,350 | 2,350 | 4,700 | 2,350 | 2,350 | 4,700 | 2,350 | 2,350 | 4,700 | 0 | 2,350 | 2,350 | 4,700 | 0 | 0 |
| 106 | <i>Equity in Telecommunications Access</i> | 3,750 | 3,750 | 7,500 | 3,750 | 3,750 | 7,500 | 3,750 | 3,950 | 7,700 | 200 | 3,950 | 3,950 | 7,900 | 400 | 400 |
| 107 | <i>Additional Telecommunications Access</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 240 | 240 | 240 | 240 | 480 | 480 | 480 |
| 108 | <u>Long-Term Facilities Maintenance Equalized Aid</u> | 81,053 | 102,374 | 183,427 | 106,687 | 108,865 | 215,552 | 81,053 | 102,374 | 183,427 | 0 | 106,687 | 108,865 | 215,552 | 0 | 32,125 |
| 109 | Maximum Effort Loan Aid | 3,253 | 3,257 | 6,510 | 3,257 | 3,257 | 6,514 | 3,253 | 3,257 | 6,510 | 0 | 3,257 | 3,257 | 6,514 | 0 | 4 |
| 110 | Facilities & Technology Subtotal | 115,314 | 134,868 | 250,182 | 138,335 | 141,013 | 279,348 | 115,314 | 135,308 | 250,622 | 440 | 138,775 | 141,453 | 280,228 | 880 | 30,046 |
| 111 | | | | | | | | | | | | | | | | |

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| 112 | Nutrition | | | | | | | | | | | | | | | |
| 113 | Kindergarten Milk | 734 | 734 | 1,468 | 734 | 734 | 1,468 | 734 | 734 | 1,468 | 0 | 734 | 734 | 1,468 | 0 | 0 |
| 114 | School Breakfast | 10,474 | 11,282 | 21,756 | 11,523 | 11,886 | 23,409 | 10,474 | 11,282 | 21,756 | 0 | 11,523 | 11,886 | 23,409 | 0 | 1,653 |
| 115 | School Lunch | 16,143 | 16,477 | 32,620 | 16,756 | 17,091 | 33,847 | 16,143 | 16,477 | 32,620 | 0 | 16,756 | 17,091 | 33,847 | 0 | 1,227 |
| 116 | Summer School Food Service Replacement Aid | 150 | 150 | 300 | 150 | 150 | 300 | 150 | 150 | 300 | 0 | 150 | 150 | 300 | 0 | 0 |
| 117 | Nutrition Subtotal | 27,501 | 28,643 | 56,144 | 29,163 | 29,861 | 59,024 | 27,501 | 28,643 | 56,144 | 0 | 29,163 | 29,861 | 59,024 | 0 | 2,880 |
| 118 | | | | | | | | | | | | | | | | |
| 119 | Libraries | | | | | | | | | | | | | | | |
| 120 | Basic System Support | 13,570 | 13,570 | 27,140 | 13,570 | 13,570 | 27,140 | 13,570 | 13,570 | 27,140 | 0 | 13,570 | 13,570 | 27,140 | 0 | 0 |
| 121 | Electronic Library for Minnesota | 900 | 900 | 1,800 | 900 | 900 | 1,800 | 900 | 900 | 1,800 | 0 | 900 | 900 | 1,800 | 0 | 0 |
| 122 | Multicounty, Multitype Library Systems | 1,300 | 1,300 | 2,600 | 1,300 | 1,300 | 2,600 | 1,300 | 1,300 | 2,600 | 0 | 1,300 | 1,300 | 2,600 | 0 | 0 |
| 123 | Regional Library Telecommunications Aid | 2,300 | 2,300 | 4,600 | 2,300 | 2,300 | 4,600 | 2,300 | 2,300 | 4,600 | 0 | 2,300 | 2,300 | 4,600 | 0 | 0 |
| 124 | <i>Unspent Regional Library Telecommunications Aid</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (350) | (350) | (350) | 0 | 0 | 0 | 0 | 0 |
| 125 | Libraries Subtotal | 18,070 | 18,070 | 36,140 | 18,070 | 18,070 | 36,140 | 18,070 | 17,720 | 35,790 | (350) | 18,070 | 18,070 | 36,140 | 0 | 0 |
| 126 | | | | | | | | | | | | | | | | |
| 127 | General Education Total | 7,097,690 | 7,283,394 | 14,381,084 | 7,305,430 | 7,336,796 | 14,642,226 | 7,097,690 | 7,283,162 | 14,380,852 | (232) | 7,305,442 | 7,336,808 | 14,642,250 | 24 | 261,166 |
| 128 | Categorical Totals | 1,903,680 | 2,005,647 | 3,909,327 | 2,127,059 | 2,249,635 | 4,376,694 | 1,903,480 | 2,027,896 | 3,931,376 | 22,049 | 2,133,776 | 2,254,720 | 4,388,496 | 11,802 | 479,169 |
| 129 | Subtotal K-12 Education Aids | 9,001,370 | 9,289,041 | 18,290,411 | 9,432,489 | 9,586,431 | 19,018,920 | 9,001,170 | 9,311,058 | 18,312,228 | 21,817 | 9,439,218 | 9,591,528 | 19,030,746 | 11,826 | 740,335 |
| 130 | | | | | | | | | | | | | | | | |
| 131 | EARLY CHILDHOOD & FAMILY SUPPORT | | | | | | | | | | | | | | | |
| 132 | | | | | | | | | | | | | | | | |
| 133 | Early Education | | | | | | | | | | | | | | | |
| 134 | Developmental Screening Aid | 3,662 | 3,688 | 7,350 | 3,699 | 3,704 | 7,403 | 3,662 | 3,688 | 7,350 | 0 | 3,699 | 3,704 | 7,403 | 0 | 53 |
| 135 | Early Childhood Family Education Aid | 29,759 | 30,870 | 60,629 | 31,448 | 31,968 | 63,416 | 29,759 | 30,870 | 60,629 | 0 | 31,448 | 31,968 | 63,416 | 0 | 2,787 |
| 136 | Early Childhood Programs at Tribal Schools | 68 | 68 | 136 | 68 | 68 | 136 | 68 | 68 | 136 | 0 | 68 | 68 | 136 | 0 | 0 |
| 137 | Early Learning Scholarships | 70,209 | 70,209 | 140,418 | 70,709 | 70,709 | 141,418 | 70,209 | 70,209 | 140,418 | 0 | 70,709 | 70,709 | 141,418 | 0 | 1,000 |
| 138 | Educate Parents Partnership | 49 | 49 | 98 | 49 | 49 | 98 | 49 | 49 | 98 | 0 | 49 | 49 | 98 | 0 | 0 |
| 139 | Head Start Program | 25,100 | 25,100 | 50,200 | 25,100 | 25,100 | 50,200 | 25,100 | 25,100 | 50,200 | 0 | 25,100 | 25,100 | 50,200 | 0 | 0 |
| 140 | Home Visiting Aid | 503 | 525 | 1,028 | 500 | 476 | 976 | 503 | 525 | 1,028 | 0 | 500 | 476 | 976 | 0 | (52) |
| 141 | Kindergarten Entrance Assessment Initiative Program | 281 | 281 | 562 | 281 | 281 | 562 | 281 | 281 | 562 | 0 | 281 | 281 | 562 | 0 | 0 |
| 142 | Parent-Child Home Program | 2,220 | 900 | 3,120 | 900 | 900 | 1,800 | 2,220 | 900 | 3,120 | 0 | 900 | 900 | 1,800 | 0 | (1,320) |
| 143 | Quality Rating & Improvement System (QRIS) | 1,750 | 1,750 | 3,500 | 1,750 | 1,750 | 3,500 | 1,750 | 1,750 | 3,500 | 0 | 1,750 | 1,750 | 3,500 | 0 | 0 |
| 144 | School Readiness | 33,683 | 33,683 | 67,366 | 33,683 | 33,683 | 67,366 | 33,683 | 33,683 | 67,366 | 0 | 33,683 | 33,683 | 67,366 | 0 | 0 |
| 145 | Early Education Subtotal | 167,284 | 167,123 | 334,407 | 168,187 | 168,688 | 336,875 | 167,284 | 167,123 | 334,407 | 0 | 168,187 | 168,688 | 336,875 | 0 | 2,468 |
| 146 | | | | | | | | | | | | | | | | |
| 147 | Community Education & Prevention | | | | | | | | | | | | | | | |
| 148 | Adults with Disabilities Program Aid | 710 | 710 | 1,420 | 710 | 710 | 1,420 | 710 | 710 | 1,420 | 0 | 710 | 710 | 1,420 | 0 | 0 |
| 149 | Community Education Aid | 477 | 410 | 887 | 330 | 268 | 598 | 477 | 410 | 887 | 0 | 330 | 268 | 598 | 0 | (289) |
| 150 | Education Partnership Program Tier 1 Grants (NAZ & SPPN) | 2,600 | 2,600 | 5,200 | 2,600 | 2,600 | 5,200 | 2,600 | 2,600 | 5,200 | 0 | 2,600 | 2,600 | 5,200 | 0 | 0 |
| 151 | Education Partnership Program Tier 2 Implementing Grants | 480 | 480 | 960 | 480 | 480 | 960 | 480 | 480 | 960 | 0 | 480 | 480 | 960 | 0 | 0 |
| 152 | Hearing Impaired Adults | 70 | 70 | 140 | 70 | 70 | 140 | 70 | 70 | 140 | 0 | 70 | 70 | 140 | 0 | 0 |
| 153 | School-Age Care Aid | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 1 | 1 | 2 | 0 | 0 |
| 154 | Community Education & Prevention Subtotal | 4,338 | 4,271 | 8,609 | 4,191 | 4,129 | 8,320 | 4,338 | 4,271 | 8,609 | 0 | 4,191 | 4,129 | 8,320 | 0 | (289) |
| 155 | | | | | | | | | | | | | | | | |
| 156 | Self-Sufficiency & Lifelong Learning | | | | | | | | | | | | | | | |
| 157 | Adult Basic Education Aid | 48,708 | 50,109 | 98,817 | 51,623 | 53,172 | 104,795 | 48,708 | 50,109 | 98,817 | 0 | 51,623 | 53,172 | 104,795 | 0 | 5,978 |
| 158 | <i>Adult Basic Education Aid for Community-Based Providers</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 360 | 360 | 40 | 0 | 40 | 40 | 40 |

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SF3656, E-12 Finance Articles 33-41, As Passed Floor on March 26, 2018

All Numbers in Thousands

| Line No. | Program | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O |
|----------|--|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|------------------------------|------------------|------------------|-------------------|-------------------------------|------------------|------------------|-------------------|-------------------------------|------------------------------------|
| | | 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 | Senate FY 2018 | Senate FY 2019 | Senate FY 2018-19 | Difference Sen-Feb FY 2018-19 | Senate FY 2020 | Senate FY 2021 | Senate FY 2020-21 | Difference Sen-Feb FY 2020-21 | Difference Sen FY20-21 Feb FY18-19 |
| 159 | High School Equivalency Tests | 125 | 125 | 250 | 125 | 125 | 250 | 125 | 125 | 250 | 0 | 125 | 125 | 250 | 0 | 0 |
| 160 | Adult Basic Education Grants | 12 | 0 | 12 | 0 | 0 | 0 | 12 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | (12) |
| 161 | Self-Sufficiency & Lifelong Learning Subtotal | 48,845 | 50,234 | 99,079 | 51,748 | 53,297 | 105,045 | 48,845 | 50,594 | 99,439 | 360 | 51,788 | 53,297 | 105,085 | 40 | 6,006 |
| 162 | | | | | | | | | | | | | | | | |
| 163 | Subtotal Early Childhood & Family Support Aids | 220,467 | 221,628 | 442,095 | 224,126 | 226,114 | 450,240 | 220,467 | 221,988 | 442,455 | 360 | 224,166 | 226,114 | 450,280 | 40 | 8,185 |
| 164 | | | | | | | | | | | | | | | | |
| 165 | Education Aids Subtotal | 9,221,837 | 9,510,669 | 18,732,506 | 9,656,615 | 9,812,545 | 19,469,160 | 9,221,637 | 9,533,046 | 18,754,683 | 22,177 | 9,663,384 | 9,817,642 | 19,481,026 | 11,866 | 748,520 |
| 166 | | | | | | | | | | | | | | | | |
| 167 | STATE AGENCIES | | | | | | | | | | | | | | | |
| 168 | | | | | | | | | | | | | | | | |
| 169 | Department of Education | | | | | | | | | | | | | | | |
| 170 | Base Education Agency Budget | 19,584 | 19,550 | 39,134 | 19,961 | 19,872 | 39,833 | 19,584 | 19,550 | 39,134 | 0 | 19,961 | 19,872 | 39,833 | 0 | 699 |
| 171 | <i>Agency Base Adjustment</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (386) | (386) | (386) | (40) | 0 | (40) | (40) | (40) |
| 172 | Board of School Administrators | 231 | 231 | 462 | 0 | 0 | 0 | 231 | 231 | 462 | 0 | 0 | 0 | 0 | 0 | (462) |
| 173 | Dyslexia Specialist | 123 | 123 | 246 | 123 | 123 | 246 | 123 | 123 | 246 | 0 | 123 | 123 | 246 | 0 | 0 |
| 174 | EL LEAPS Implementation (Admin) | 720 | 720 | 1,440 | 720 | 720 | 1,440 | 720 | 720 | 1,440 | 0 | 720 | 720 | 1,440 | 0 | 0 |
| 175 | Financial Data Analysis | 250 | 250 | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 0 | 250 | 250 | 500 | 0 | 0 |
| 176 | FY18 Available/Balance Forward | 41 | 0 | 41 | 0 | 0 | 0 | 41 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | (41) |
| 178 | Litigation Fees | 2,000 | 2,000 | 4,000 | 0 | 0 | 0 | 2,000 | 2,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | (4,000) |
| 179 | <i>Unspent Litigation Funds</i> | 0 | 0 | 0 | 0 | 0 | 0 | (800) | 0 | (800) | (800) | 0 | 0 | 0 | 0 | 0 |
| 180 | Mainframe System | 2,750 | 500 | 3,250 | 0 | 0 | 0 | 2,750 | 500 | 3,250 | 0 | 0 | 0 | 0 | 0 | (3,250) |
| 181 | Regional Centers for Excellence | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 0 | 1,000 | 1,000 | 2,000 | 0 | 0 |
| 182 | Safety and Technical Assistance Center | 500 | 500 | 1,000 | 0 | 0 | 0 | 500 | 500 | 1,000 | 0 | 0 | 0 | 0 | 0 | (1,000) |
| 183 | <i>Turnaround Arts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 185 | 185 | 0 | 0 | 0 | 0 | 0 |
| 185 | Department of Education Subtotal | 27,199 | 24,874 | 52,073 | 22,054 | 21,965 | 44,019 | 26,399 | 24,673 | 51,072 | (1,001) | 22,014 | 21,965 | 43,979 | (40) | (8,094) |
| 186 | | | | | | | | | | | | | | | | |
| 187 | Prof. Educator Licensing & Standards Board | | | | | | | | | | | | | | | |
| 188 | Base Board of Teaching | 3,481 | 3,493 | 6,974 | 852 | 827 | 1,679 | 3,481 | 3,493 | 6,974 | 0 | 852 | 827 | 1,679 | 0 | (5,295) |
| 189 | Prof. Educator Licensing & Standards Board Subtotal | 3,481 | 3,493 | 6,974 | 852 | 827 | 1,679 | 3,481 | 3,493 | 6,974 | 0 | 852 | 827 | 1,679 | 0 | (5,295) |
| 190 | | | | | | | | | | | | | | | | |
| 191 | Minnesota State Academies | | | | | | | | | | | | | | | |
| 192 | Base Academies Budget | 14,026 | 14,352 | 28,378 | 13,186 | 13,186 | 26,372 | 14,026 | 14,352 | 28,378 | 0 | 13,186 | 13,186 | 26,372 | 0 | (2,006) |
| 193 | Minnesota State Academies Subtotal | 14,026 | 14,352 | 28,378 | 13,186 | 13,186 | 26,372 | 14,026 | 14,352 | 28,378 | 0 | 13,186 | 13,186 | 26,372 | 0 | (2,006) |
| 194 | | | | | | | | | | | | | | | | |
| 195 | Perpich Center for Arts Education | | | | | | | | | | | | | | | |
| 196 | Base Center for Arts Education Budget | 6,603 | 6,973 | 13,576 | 6,973 | 6,973 | 13,946 | 6,603 | 6,973 | 13,576 | 0 | 6,973 | 6,973 | 13,946 | 0 | 370 |
| 197 | <i>Agency Base Adjustment</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (577) | (577) | (577) | (452) | (452) | (904) | (904) | (904) |
| 198 | Crosswinds Disposition Costs | 162 | 0 | 162 | 0 | 0 | 0 | 162 | 0 | 162 | 0 | 0 | 0 | 0 | 0 | (162) |
| 199 | <i>Severance Payments & Required Payouts</i> | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 415 | 0 | 415 | (785) | 0 | 0 | 0 | 0 | (1,200) |
| 200 | Turnaround Arts | 370 | 0 | 370 | 0 | 0 | 0 | 370 | 0 | 370 | 0 | 0 | 0 | 0 | 0 | (370) |
| 201 | Perpich Center for Arts Education Subtotal | 8,335 | 6,973 | 15,308 | 6,973 | 6,973 | 13,946 | 7,550 | 6,396 | 13,946 | (1,362) | 6,521 | 6,521 | 13,042 | (904) | (2,266) |
| 202 | | | | | | | | | | | | | | | | |
| 203 | Subtotal State Agencies | 53,041 | 49,692 | 102,733 | 43,065 | 42,951 | 86,016 | 51,456 | 48,914 | 100,370 | (2,363) | 42,573 | 42,499 | 85,072 | (944) | (17,661) |
| 204 | | | | | | | | | | | | | | | | |
| 205 | TOTAL GENERAL FUND E-12 APPROPRIATIONS | 9,274,878 | 9,560,361 | 18,835,239 | 9,699,680 | 9,855,496 | 19,555,176 | 9,273,093 | 9,581,960 | 18,855,053 | 19,814 | 9,705,957 | 9,860,141 | 19,566,098 | 10,922 | 730,859 |
| 206 | Change from Prior Year or Biennium | 4.4% | 3.1% | 8.5% | 1.5% | 1.6% | 3.8% | 4.4% | 3.3% | 8.6% | | 1.3% | 1.6% | 3.8% | | |