

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
		February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	February Forecast FY 2022	February Forecast FY 2023	February Forecast FY 2022-23	Special Session FY 2018-19	Difference SS-Feb FY 2018-19	Special Session FY 2020	Special Session FY 2021	Special Session FY 2020-21	Difference SS-Feb FY 2020-21	Difference SS 20-21 Feb 18-19	Special Session FY 2022	Special Session FY 2023	Special Session FY 2022-23	Difference SS-Feb FY 2022-23	Difference SS 22-23 Feb 20-21
K-12 EDUCATION																				
12	General Education																			
13	Formula Allowance		6,312	6,312		6,312	6,312				6,438	6,567				6,567	6,567			
14	Base Increase																			
15	\$ Increase over Prior Year		0	0		0	0				126	129				0	0			
16	% Increase over Prior Year		0	0		0	0				2%	2%				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%			
19	General Education Base	14,301,102	7,244,412	7,279,304	14,523,716	7,321,425	7,347,362	14,668,787	14,301,102	0	7,244,412	7,279,304	14,523,716	0	222,614	7,321,425	7,347,362	14,668,787	0	145,071
20	Early Middle College Program	0	0	0	0	0	0	0	0	0	64	72	136	136	136	7	0	7	7	7
22	Formula Allowance Increase	0	0	0	0	0	0	0	0	0	122,233	262,178	384,411	384,411	384,411	277,628	278,614	556,242	556,242	556,242
25	PSEO for 10th Grade Nonpublic Pupils	0	0	0	0	0	0	0	0	0	10	10	20	20	20	10	10	20	20	20
27	Sparsity Revenue for Karstad Elementary	0	0	0	0	0	0	0	0	0	67	80	147	147	147	8	0	8	8	8
28	Voluntary Prekindergarten (VPK): Maintain Existing Slots	0	0	0	0	0	0	0	0	0	16,376	24,665	41,041	41,041	41,041	2,540	0	2,540	2,540	2,540
29	General Education Base Subtotal	14,301,102	7,244,412	7,279,304	14,523,716	7,321,425	7,347,362	14,668,787	14,301,102	0	7,383,162	7,566,309	14,949,471	425,755	648,369	7,601,618	7,625,986	15,227,604	558,817	703,888
33	Other General Education Programs																			
34	Abatement Aid	5,313	2,897	2,971	5,868	2,990	3,062	6,052	5,313	0	2,897	2,971	5,868	0	555	2,990	3,062	6,052	0	184
35	Career & Technical Aid	8,752	3,751	3,321	7,072	2,911	2,522	5,433	8,752	0	3,751	3,321	7,072	0	(1,680)	2,911	2,522	5,433	0	(1,639)
36	Consolidation Transition Aid	0	0	270	270	165	285	450	0	0	0	270	270	0	270	165	285	450	0	180
37	Enrollment Options Transportation	42	24	26	50	28	30	58	42	0	24	26	50	0	8	28	30	58	0	8
38	Nonpublic Pupil Education Aid (Linked to Formula Increase)	35,212	17,987	18,449	36,436	19,091	19,720	38,811	35,212	0	18,083	18,670	36,753	317	1,541	19,222	19,731	38,953	142	2,517
40	Nonpublic Pupil Transportation (Linked to Formula Increase)	37,047	19,135	18,999	38,134	19,280	19,664	38,944	37,047	0	19,478	19,728	39,206	1,072	2,159	19,705	19,702	39,407	463	1,273
41	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
42	Pregnant and Parenting Pupil Transportation	0	0	0	0	0	0	0	0	0	56	56	112	112	112	56	55	111	111	111
43	Other General Education Programs Subtotal	86,496	43,859	44,101	87,960	44,530	45,348	89,878	86,496	0	44,354	45,107	89,461	1,501	2,965	45,142	45,452	90,594	716	2,634
45	General Education Subtotal	14,387,598	7,288,271	7,323,405	14,611,676	7,365,955	7,392,710	14,758,665	14,387,598	0	7,427,516	7,611,416	15,038,932	427,256	651,334	7,646,760	7,671,438	15,318,198	559,533	706,522
47	Education Excellence																			
48	Achievement & Integration Aid	140,780	80,201	83,003	163,204	84,826	86,399	171,225	140,780	0	80,201	83,003	163,204	0	22,424	84,826	86,399	171,225	0	8,021
50	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	223	253	476	476	476	24	0	24	24	24
53	American Indian Education Aid	18,505	9,515	9,673	19,188	9,858	10,046	19,904	18,505	0	9,515	9,673	19,188	0	683	9,858	10,046	19,904	0	716
54	AP/IB STEM Course Grants	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
55	Certificate Incentive Program	1,001	0	0	0	0	0	0	141	(860)	860	0	860	860	(141)	0	0	0	0	0
56	Civic Education Grants	250	0	0	0	0	0	0	250	0	75	75	150	150	(100)	0	0	0	0	0
57	Charter School Building Lease Aid	152,851	85,279	90,843	176,122	96,630	102,669	199,299	152,851	0	85,279	90,843	176,122	0	23,271	96,630	102,669	199,299	0	23,177
58	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	171	221	392	392	392	22	0	22	22	22
60	College Entrance Exam Reimbursement	3,022	1,511	1,511	3,022	1,511	1,511	3,022	3,022	0	1,511	1,511	3,022	0	0	1,511	1,511	3,022	0	0
61	Concurrent Enrollment Program (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
62	Construction & Skilled Trades Counseling & Report (Transfer to DOLI)	0	0	0	0	0	0	0	0	0	125	25	150	150	150	0	0	0	0	0
63	Early Childhood Literacy Programs (Reading Corps)	13,900	7,950	7,950	15,900	7,950	7,950	15,900	13,900	0	7,950	7,950	15,900	0	2,000	7,950	7,950	15,900	0	0
64	Education Innovation Partners Cooperative Center	410	0	0	0	0	0	0	410	0	0	0	0	0	(410)	0	0	0	0	0
65	Educational Stability for Students in Foster Care	950	0	0	0	0	0	0	950	0	0	0	0	0	(950)	0	0	0	0	0
66	Examination Fees (AP/IB)	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
69	Girls in Action Grant	240	0	0	0	0	0	0	240	0	0	0	0	0	(240)	0	0	0	0	0
71	Interdistrict Desegregation Transportation Grants	27,521	13,874	14,589	28,463	15,341	16,131	31,472	27,521	0	13,874	14,589	28,463	0	942	15,341	16,131	31,472	0	3,009
72	Literacy Incentive Aid	92,105	45,304	45,442	90,746	45,895	46,448	92,343	92,105	0	45,304	45,442	90,746	0	(1,359)	45,895	46,448	92,343	0	1,597
73	Minnesota Center for the Book	100	0	0	0	0	0	0	100	0	125	125	250	250	150	0	0	0	0	0
74	Minnesota Foundation for Student Organizations	1,450	768	768	1,536	768	768	1,536	1,450	0	768	768	1,536	0	86	768	768	1,536	0	0
75	Minnesota Math Corps Program	1,000	500	500	1,000	500	500	1,000	1,000	0	500	500	1,000	0	0	500	500	1,000	0	0
76	Minnesota Principals Academy	400	200	200	400	200	200	400	400	0	200	200	400	0	0	200	200	400	0	0
78	Museums and Education Centers	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
79	Online Access to Music Education Grants	0	0	0	0	0	0	0	0	0	100	100	200	200	200	0	0	0	0	0
80	P-TECH Schools	0	0	0	0	0	0	0	0	0	500	500	1,000	1,000	1,000	791	791	1,582	1,582	1,582
81	Race 2 Reduce	307	0	0	0	0	0	0	307	0	50	0	50	50	(257)	0	0	0	0	0
82	Recovery Program Grants	1,500	750	750	1,500	750	750	1,500	1,386	(114)	750	750	1,500	0	0	750	750	1,500	0	0
83	Rural Career and Technical Education Consortium	3,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	0	3,000	3,000	6,000	0	3,000	3,000	3,000	6,000	0	0
84	Sanneh Foundation	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0

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85	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
87	<i>Singing Based Pilot Program (Rock 'n' Read)</i>	500	0	0	0	0	0	0	270	(230)	230	0	230	230	(270)	0	0	0	0	0
88	<i>Starbase MN</i>	1,350	500	500	1,000	500	500	1,000	0	(1,350)	1,850	500	2,350	1,350	1,000	500	500	1,000	0	0
89	Statewide Testing and Reporting System	21,784	10,892	10,892	21,784	10,892	10,892	21,784	21,784	0	10,892	10,892	21,784	0	0	10,892	10,892	21,784	0	0
90	Staff Development Aid for Co-ops and Intermediates	2,595	0	0	0	0	0	0	2,595	0	0	0	0	0	(2,595)	0	0	0	0	0
94	<i>Tribal Contract Schools</i>	5,902	1,825	1,779	3,604	1,850	1,938	3,788	5,902	0	3,275	3,763	7,038	3,434	1,136	4,077	4,331	8,408	4,620	4,804
96	<i>Vision Therapy Pilot Project</i>	200	0	0	0	0	0	0	0	(200)	0	0	0	0	(200)	0	0	0	0	0
98	Western MN Mobile Manufacturing Lab	521	0	0	0	0	0	0	521	0	0	0	0	0	(521)	0	0	0	0	0
99	Education Excellence Subtotal	513,564	272,179	281,510	553,689	290,581	299,812	590,393	510,810	(2,754)	277,438	284,793	562,231	8,542	48,667	293,645	302,996	596,641	6,248	42,952
100																				
101	Teachers																			
102	Agricultural Educator Grants	529	250	250	500	250	250	500	529	0	250	250	500	0	(29)	250	250	500	0	0
103	<i>Alternative Teacher Comp. Aid (Q-Comp)</i>	179,475	89,196	88,841	178,037	88,613	88,491	177,104	179,475	0	89,196	88,841	178,037	0	(1,438)	88,613	88,491	177,104	0	(933)
104	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	15	12	27	27	27	0	0	0	0	0
106	American Indian Teacher Preparation Grants	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
107	<i>Collab. Urban Educator Grants</i>	2,000	1,000	1,000	2,000	1,000	1,000	2,000	2,000	0	1,099	1,000	2,099	99	99	1,000	1,000	2,000	0	0
110	Expanded Concurrent Enrollment Grants (Teacher Training)	712	375	375	750	375	375	750	712	0	375	375	750	0	38	375	375	750	0	0
113	<i>Minnesota Council on Economic Education</i>	0	0	0	0	0	0	0	0	0	117	118	235	235	235	0	0	0	0	0
114	<i>Northwest Regional Partnership</i>	2,779	0	0	0	0	0	0	1,779	(1,000)	1,000	0	1,000	1,000	(1,779)	0	0	0	0	0
115	Paraprofessional Pathway to Licensure (Grow Your Own)	2,910	1,500	1,500	3,000	1,500	1,500	3,000	2,910	0	1,500	1,500	3,000	0	90	1,500	1,500	3,000	0	0
117	<i>Statewide Concurrent Enrollment Teacher Training Program</i>	750	375	375	750	375	375	750	350	(400)	775	375	1,150	400	400	375	375	750	0	0
118	<i>Teachers of Color - Mentoring and Retention Incentive Grants</i>	0	0	0	0	0	0	0	0	0	750	750	1,500	1,500	1,500	750	742	1,492	1,492	1,492
120	Teachers Subtotal	190,075	93,156	92,801	185,957	92,573	92,451	185,024	188,675	(1,400)	95,537	93,681	189,218	3,261	(857)	93,323	93,193	186,516	1,492	559
121																				
122	Special Education																			
123	Aid for Children with Disabilities	2,335	1,382	1,564	2,946	1,765	1,986	3,751	2,335	0	1,382	1,564	2,946	0	611	1,765	1,986	3,751	0	805
124	Court-Placed Special Education Revenue	30	31	32	63	33	34	67	30	0	31	32	63	0	33	33	34	67	0	4
125	SMSU Special Ed Teacher Education Program	253	0	0	0	0	0	0	253	0	0	0	0	0	(253)	0	0	0	0	0
126	Special Education Out-Of-State Tuition	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
127	<i>Special Education - Regular (Linked to VPK)</i>	2,855,310	1,592,153	1,706,195	3,298,348	1,833,796	1,964,400	3,798,196	2,855,310	0	1,592,153	1,706,195	3,298,348	0	443,038	1,833,796	1,964,400	3,798,196	0	499,848
128	<i>Funding Increase & Reform</i>	0	0	0	0	0	0	0	0	0	25,440	65,251	90,691	90,691	90,691	69,956	72,235	142,191	142,191	142,191
129	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	1,472	1,679	3,151	3,151	3,151	207	0	207	207	207
131	<i>Travel for Home-based Services</i>	786	422	442	864	462	481	943	786	0	422	442	864	0	78	462	481	943	0	79
132	Special Education Subtotal	2,859,214	1,594,238	1,708,483	3,302,721	1,836,306	1,967,151	3,803,457	2,859,214	0	1,621,150	1,775,413	3,396,563	93,842	537,349	1,906,469	2,039,386	3,945,855	142,398	643,134
133																				
134	Facilities																			
135	<i>Debt Service Equalization Aid</i>	48,044	20,684	20,363	41,047	20,843	22,121	42,964	48,044	0	20,684	20,363	41,047	0	(6,997)	20,843	22,121	42,964	0	1,917
136	Early Repayment Aid Incentive	4,700	2,350	2,350	4,700	0	0	0	4,700	0	2,350	2,350	4,700	0	0	0	0	0	0	(4,700)
137	Equity in 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
138	<i>Long-Term Facilities Maintenance Equalized Aid</i>	183,061	105,144	107,850	212,994	109,973	111,641	221,614	183,061	0	105,144	107,850	212,994	0	29,933	109,973	111,641	221,614	0	8,620
142	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	171	192	363	363	363	18	0	18	18	18
143	Maximum Effort Loan Aid	6,510	3,291	3,291	6,582	3,291	0	3,291	6,510	0	3,291	3,291	6,582	0	72	3,291	0	3,291	0	(3,291)
144	Facilities Subtotal	249,815	135,219	137,604	272,823	137,857	137,512	275,369	249,815	0	135,390	137,796	273,186	363	23,371	137,875	137,512	275,387	18	2,564
146	Health & Safety																			
152	<i>Suicide Prevention Training for Teachers Grant</i>	0	0	0	0	0	0	0	0	0	265	0	265	265	265	0	0	0	0	0
156	Health & Safety Subtotal	10,681	0	0	0	0	0	0	10,681	0	265	0	265	265	(10,416)	0	0	0	0	0
157																				
158	Nutrition																			
160	Kindergarten Milk	1,381	691	691	1,382	691	691	1,382	1,381	0	691	691	1,382	0	1	691	691	1,382	0	0
161	<i>School Breakfast</i>	20,713	11,073	11,534	22,607	11,996	12,432	24,428	20,713	0	11,073	11,534	22,607	0	1,894	11,996	12,432	24,428	0	1,821
162	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	237	237	474	474	474	0	0	0	0	0
163	<i>School Lunch</i>	31,660	16,215	16,484	32,699	16,732	16,983	33,715	31,660	0	16,215	16,484	32,699	0	1,039	16,732	16,983	33,715	0	1,016
164	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	91	91	182	182	182	0	0	0	0	0
165	Summer School Food Service Replacement Aid	300	150	150	300	150	150	300	300	0	150	150	300	0	0	150	150	300	0	0
166	Nutrition Subtotal	54,054	28,129	28,859	56,988	29,569	30,256	59,825	54,054	0	28,457	29,187	57,644	656	3,590	29,569	30,256	59,825	0	2,837
167																				
168	Libraries																			
169	<i>Basic System Support</i>	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</			

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170	Electronic Library for Minnesota	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	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
172	Regional Library Telecommunications Aid	4,370	2,300	2,300	4,600	2,300	2,300	4,600	4,370	0	2,300	2,300	4,600	0	230	2,300	2,300	4,600	0	0
173	Libraries Subtotal	35,910	18,070	18,070	36,140	18,070	18,070	36,140	35,910	0	18,070	18,070	36,140	0	230	18,070	18,070	36,140	0	0
174																				
175	General Education Total	14,387,598	7,288,271	7,323,405	14,611,676	7,365,955	7,392,710	14,758,665	14,387,598	0	7,427,516	7,611,416	15,038,932	427,256	651,334	7,646,760	7,671,438	15,318,198	559,533	706,522
176	Categorical Totals	3,913,313	2,140,991	2,267,327	4,408,318	2,404,956	2,545,252	4,950,208	3,909,159	(4,154)	2,176,307	2,338,940	4,515,247	106,929	601,934	2,478,951	2,621,413	5,100,364	150,156	692,046
177	Subtotal K-12 Education Aids	18,300,911	9,429,262	9,590,732	19,019,994	9,770,911	9,937,962	19,708,873	18,296,757	(4,154)	9,603,823	9,950,356	19,554,179	534,185	1,253,268	10,125,711	10,292,851	20,418,562	709,689	1,398,568
178																				
179	EARLY CHILDHOOD & FAMILY SUPPORT																			
180																				
181	Early Education																			
182	College Savings Account Pilot Program	0	0	0	0	0	0	0	0	0	250	250	500	500	500	0	0	0	0	0
183	Developmental Screening Aid	7,238	3,639	3,625	7,264	3,609	3,612	7,221	7,238	0	3,639	3,625	7,264	0	26	3,609	3,612	7,221	0	(43)
184	Early Childhood Family Education Aid (Linked to Formula Increase)	60,629	31,217	31,475	62,692	31,735	31,997	63,732	60,629	0	32,176	33,531	65,707	3,015	5,078	33,911	34,184	68,095	4,363	5,403
185	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
186	Early Learning Scholarships (FY20 & later transfer to SRF)	138,518	70,709	70,709	141,418	70,709	70,709	141,418	134,018	(4,500)	75,209	70,709	145,918	4,500	7,400	70,709	70,709	141,418	0	0
187	Educate Parents Partnership	97	49	49	98	49	49	98	97	0	49	49	98	0	1	49	49	98	0	0
188	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
189	Home Visiting Aid	1,071	521	503	1,024	482	459	941	1,071	0	521	503	1,024	0	(47)	482	459	941	0	(83)
190	Kindergarten Entrance Assessment Initiative Program	562	281	281	562	281	281	562	562	0	281	281	562	0	0	281	281	562	0	0
192	Parent-Child Home Program	3,120	900	900	1,800	900	900	1,800	3,120	0	900	900	1,800	0	(1,320)	900	900	1,800	0	0
193	Quality Rating & Improvement System (QRIS; Transfer to DHS)	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
194	Reach Out and Read Minnesota	0	0	0	0	0	0	0	0	0	75	75	150	150	150	0	0	0	0	0
195	School Readiness	67,366	33,683	33,683	67,366	33,683	33,683	67,366	67,366	0	33,683	33,683	67,366	0	0	33,683	33,683	67,366	0	0
196	Early Education Subtotal	328,937	167,917	168,143	336,060	168,366	168,608	336,974	324,437	(4,500)	173,701	170,524	344,225	8,165	15,288	170,542	170,795	341,337	4,363	5,277
197																				
198	Community Education																			
199	Adults with Disabilities Program Aid	1,416	710	710	1,420	710	710	1,420	1,416	0	710	710	1,420	0	4	710	710	1,420	0	0
200	Community Education Aid	887	330	257	587	196	148	344	887	0	330	257	587	0	(300)	196	148	344	0	(243)
201	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	5,200	2,600	2,600	5,200	2,600	2,600	5,200	5,200	0	2,600	2,600	5,200	0	0	2,600	2,600	5,200	0	0
202	Education Partnership Program Tier 2 Implementing Grants	960	480	480	960	480	480	960	960	0	1,250	1,250	2,500	1,540	1,540	480	480	960	0	0
203	Hearing Impaired Adults	140	70	70	140	70	70	140	140	0	70	70	140	0	0	70	70	140	0	0
204	School-Age Care Aid	1	1	1	2	1	1	2	1	0	1	1	2	0	1	1	1	2	0	0
205	Community Education Subtotal	8,604	4,191	4,118	8,309	4,057	4,009	8,066	8,604	0	4,961	4,888	9,849	1,540	1,245	4,057	4,009	8,066	0	(243)
206																				
207	Lifelong Learning																			
208	Adult Basic Education Aid	97,290	50,106	51,620	101,726	53,169	54,764	107,933	97,290	0	50,106	51,620	101,726	0	4,436	53,169	54,764	107,933	0	6,207
209	High School Equivalency Tests	250	125	125	250	125	125	250	250	0	245	245	490	240	240	125	125	250	0	0
210	Adult Basic Education Grants	67	0	0	0	0	0	0	67	0	0	0	0	0	(67)	0	0	0	0	0
211	Lifelong Learning Subtotal	97,607	50,231	51,745	101,976	53,294	54,889	108,183	97,607	0	50,351	51,865	102,216	240	4,609	53,294	54,889	108,183	0	6,207
212																				
213	Subtotal Early Childhood & Family Support Aids	435,148	222,339	224,006	446,345	225,717	227,506	453,223	430,648	(4,500)	229,013	227,277	456,290	9,945	21,142	227,893	229,693	457,586	4,363	11,241
214																				
215	Education Aids Subtotal	18,736,059	9,651,601	9,814,738	19,466,339	9,996,628	10,165,468	20,162,096	18,727,405	(8,654)	9,832,836	10,177,633	20,010,469	544,130	1,274,410	10,353,604	10,522,544	20,876,148	714,052	1,409,809
216																				
217	STATE AGENCIES																			
218																				
219	Department of Education																			
220	Base Education Agency Budget	39,245	20,079	20,010	40,089	20,030	20,050	40,080	39,245	0	20,079	20,010	40,089	0	844	20,030	20,050	40,080	0	(9)
221	Grant Administration	2,614	0	0	0	0	0	0	2,614	0	0	0	0	0	(2,614)	0	0	0	0	0
222	Board of School Administrators	463	0	0	0	0	0	0	463	0	232	232	464	464	1	232	232	464	464	464
223	BOSA - Fee Increase	0	0	0	0	0	0	0	0	0	87	87	174	174	174	87	87	174	174	174
225	Dyslexia Specialist	246	123	123	246	123	123	246	246	0	123	123	246	0	0	123	123	246	0	0
226	EL LEAPS Implementation (Admin)	1,440	720	720	1,440	720	720	1,440	1,440	0	720	720	1,440	0	0	720	720	1,440	0	0
227	Financial Data Analysis	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
230	Litigation Fees	4,000	0	0	0	0	0	0	1,500	(2,500)	4,700	0	4,700	4,700	700	0	0	0	0	0
231	Mainframe System	3,250	0	0	0	0	0	0	3,250	0	400	480	880	880	(2,370)	480	480	960	960	960
234	Operating Adjustment	0	0	0	0															

Line No.	Program	A February Forecast FY 2018-19	B February Forecast FY 2020	C February Forecast FY 2021	D February Forecast FY 2020-21	E February Forecast FY 2022	F February Forecast FY 2023	G February Forecast FY 2022-23	H Special Session FY 2018-19	I Difference SS-Feb FY 2018-19	J Special Session FY 2020	K Special Session FY 2021	L Special Session FY 2020-21	M Difference SS-Feb FY 2020-21	N Difference SS 20-21 Feb 18-19	O Special Session FY 2022	P Special Session FY 2023	Q Special Session FY 2022-23	R Difference SS-Feb FY 2022-23	S Difference SS 22-23 Feb 20-21
238	Safety and Technical Assistance Center	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
241	VPK Admin	0	0	0	0	0	0	0	0	340	340	680	680	680	0	0	0	0	0	0
242	Department of Education Subtotal	54,758	22,172	22,103	44,275	22,123	22,143	44,266	52,258	(2,500)	29,196	24,911	54,107	9,832	(651)	24,591	24,611	49,202	4,936	4,927
244	Prof. Educator Licensing & Standards Board																			
245	Base PELSB Budget	6,963	818	873	1,691	873	873	1,746	6,963	0	2,744	2,719	5,463	3,772	(1,500)	2,719	2,719	5,438	3,692	3,747
247	Prof. Educator Licensing & Standards Board Subtotal	6,963	818	873	1,691	873	873	1,746	6,963	0	2,744	2,719	5,463	3,772	(1,500)	2,719	2,719	5,438	3,692	3,747
249	Minnesota State Academies																			
250	Base Academies Budget	28,368	13,231	13,237	26,468	13,244	13,251	26,495	28,368	0	13,231	13,237	26,468	0	(1,900)	13,244	13,251	26,495	0	27
252	Operating Adjustment	0	0	0	0	0	0	0	0	0	515	550	1,065	1,065	1,065	550	550	1,100	1,100	1,100
256	Minnesota State Academies Subtotal	28,368	13,231	13,237	26,468	13,244	13,251	26,495	28,368	0	13,746	13,787	27,533	1,065	(835)	13,794	13,801	27,595	1,100	1,127
258	Perpich Center for Arts Education																			
259	Base Center for Arts Education Budget	13,574	7,002	7,008	14,010	7,013	7,019	14,032	13,574	0	7,002	7,008	14,010	0	436	7,013	7,019	14,032	0	22
261	Operating Adjustment	0	0	0	0	0	0	0	0	0	210	275	485	485	485	275	275	550	550	550
264	Severance Payments & Required Payouts	1,200	0	0	0	0	0	0	400	(800)	80	0	80	80	(1,120)	0	0	0	0	0
266	Turnaround Arts	370	0	0	0	0	0	0	370	0	0	0	0	0	(370)	0	0	0	0	0
267	Perpich Center for Arts Education Subtotal	15,144	7,002	7,008	14,010	7,013	7,019	14,032	14,344	(800)	7,292	7,283	14,575	565	(569)	7,288	7,294	14,582	550	572
268																				
269	Subtotal State Agencies	105,233	43,223	43,221	86,444	43,253	43,286	86,539	101,933	(3,300)	52,978	48,700	101,678	15,234	(3,555)	48,392	48,425	96,817	10,278	10,373
270																				
271	TOTAL GENERAL FUND E-12 APPROPRIATIONS	18,841,292	9,694,824	9,857,959	19,552,783	10,039,881	10,208,754	20,248,635	18,829,338	(11,954)	9,885,814	10,226,333	20,112,147	559,364	1,270,855	10,401,996	10,570,969	20,972,965	724,330	1,420,182
272	Change from Prior Year or Biennium		0.9%	1.7%	3.8%	1.8%	1.7%	3.6%			3.0%	3.4%	6.8%		1.7%	1.6%	4.3%			
273																				
274	REVENUES, TRANSFERS, & CANCELLATIONS																			
275	BOSA Licensure Fees (Moved from SRF)	0	0	0	0	0	0	0	0	0	260	260	520	520	520	260	260	520	520	520
276	BOSA Fee Increase	0	0	0	0	0	0	0	0	0	87	87	174	174	174	87	87	174	174	174
278	PELSB Licensure Fees (Moved from SRF)	0	0	0	0	0	0	0	0	0	1,898	1,818	3,716	3,716	3,716	1,818	1,818	3,636	3,636	3,636
279	Subtotal Revenues, Transfers, & Cancellations	0	0	0	0	0	0	0	0	0	2,245	2,165	4,410	4,410	4,410	2,165	2,165	4,330	4,330	4,330
280																				
288	TOTAL GENERAL FUND E-12 BALANCE	18,841,292	9,694,824	9,857,959	19,552,783	10,039,881	10,208,754	20,248,635	18,829,338	(11,954)	9,883,569	10,224,168	20,107,737	554,954	1,266,445	10,399,831	10,568,804	20,968,635	720,000	1,415,852
289	Change from Prior Year or Biennium		0.9%	1.7%	3.8%	1.8%	1.7%	3.6%			3.0%	3.4%	6.8%		1.7%	1.6%	4.3%			
290																				
291	SPECIAL REVENUE FUND																			
292																				
293	REVENUES																			
296	BOSA Licensure Fees (Move to GF)	0	232	232	464	232	232	464	0	0	0	0	0	(464)	0	0	0	0	(464)	(464)
298	Early Learning Scholarships Account (Transfer from GF)	0	0	0	0	0	0	0	0	0	75,209	70,709	145,918	145,918	145,918	70,709	70,709	141,418	141,418	141,418
299	Head Start Background Checks	0	0	0	0	0	0	0	0	0	51	8	59	59	59	8	8	16	16	16
300	Licensure by Portfolio Fees	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
303	PELSB Licensure Fees (Moved to GF)	0	1,926	1,846	3,772	1,846	1,846	3,692	0	0	0	0	0	(3,772)	0	0	0	0	(3,692)	(3,772)
304	Teacher Background Checks	0	0	0	0	0	0	0	0	0	86	86	172	172	172	86	86	172	172	172
305	Subtotal Revenues	51	2,192	2,112	4,304	2,112	2,112	4,224	51	0	75,380	70,837	146,217	141,913	146,166	70,837	70,837	141,674	137,450	137,370
306																				
307	APPROPRIATIONS & EXPENDITURES																			
308	BOSA Base (Moved to GF)	0	232	232	464	232	232	464	0	0	0	0	0	(464)	0	0	0	0	(464)	(464)
310	Early Learning Scholarships Account	0	0	0	0	0	0	0	0	0	75,209	70,709	145,918	145,918	145,918	70,709	70,709	141,418	141,418	141,418
311	Head Start Background Checks	0	0	0	0	0	0	0	0	0	51	8	59	59	59	8	8	16	16	16
312	Licensure by Portfolio	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
315	PELSB Base (Moved to GF)	0	1,926	1,846	3,772	1,846	1,846	3,692	0	0	0	0	0	(3,772)	0	0	0	0	(3,692)	(3,772)
316	Teacher Background Checks	0	0	0	0	0	0	0	0	0	86	86	172	172	172	86	86	172	172	172
317	Subtotal Appropriations & Expenditures	51	2,192	2,112	4,304	2,112	2,112	4,224	51	0	75,380	70,837	146,217	141,913	146,166	70,837	70,837	141,674	137,450	137,370
318	TOTAL SPECIAL REVENUE E-12 BALANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Notes:
 1. Article 5, section 5 provides up to \$30 million of safe schools supplemental aid to school districts and charter schools for FY2020 only, contingent upon the general fund closing balance for FY2019.
 2. The Omnibus Tax bill contains the House approach to operating referendum equalization at \$10 million for FY2020-21 and \$20 million for FY2022-23.