



# **E-12 Education Committee November Forecast Overview**

**January 14, 2019**

**Presented by:**

Jenna Hofer, E-12 Fiscal Analyst

# Presentation Overview



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

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- Role of Nonpartisan Staff
- E-12 Tracking Spreadsheets
- Key Terms
- November Forecast Summary
  - State Budget
  - E-12 Education Budget

# Role of Nonpartisan Staff



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

- Offer confidential analysis and advice to bill authors on options to accomplish legislative goals
- Draft bills for introduction; draft amendments
- Analyze spending, revenue, and policy proposals
- Interpret executive branch fiscal notes
- Track budget effect of legislative decisions
- Advise committee chair and members on legislative rules and procedure
- Assist in legislative oversight of enacted budgets
- Offer other legal advice and opinions upon request

**Our services are available to all Senate members. Our work is confidential between us and the member who requested our services.**

# E-12 Tracking Spreadsheets



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

- Track and compare executive and legislative budget proposals throughout the budget process
- Useful for modeling and analyzing budget proposals
- Provide historical record of budget decisions
- Available from fiscal analyst or downloaded from SCRFA website at:
  - <https://www.senate.mn/departments/fiscalpol/tracking/index.php?ls=#header>
- E-12 uses two spreadsheets:
  - State aid appropriations
  - Property tax levies

# State Aid Appropriations Spreadsheet



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

2019 Legislature - Senate E-12 Education Committee  
 General Fund Aid Appropriation Summary  
 2018 November Forecast  
 All Numbers in Thousands

Minnesota Senate Counsel, Research and Fiscal Analysis

Updated 1/4/2019 at 4:08 PM

Line No.	Program	A EOS Approp FY 2018	B EOS Approp FY 2019	C EOS Approp FY 2018-19	D EOS Approp FY 2020	E EOS Approp FY 2021	F EOS Approp FY 2020-21	G November Forecast FY 2018	H November Forecast FY 2019	I November Forecast FY 2018-19	J Difference Nov - EOS FY 2018-19	K November Forecast FY 2020	L November Forecast FY 2021	M November Forecast FY 2020-21	N Difference Nov 20-21 Nov 18-19	O Difference Nov - EOS FY 2020-21	P November Forecast FY 2022	Q November Forecast FY 2023	R November Forecast FY 2022-23	S Difference Nov 22-23 Nov 20-21
<b>K-12 EDUCATION</b>																				
12	General Education																			
13	Formula Allowance	6,188	6,312		6,312	6,312		6,188	6,12			6,312	6,312				6,312	6,312		
17	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%	0%		90%/10%	90%/10%				90%/10%	90%/10%		
19	General Education Base	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	7,070,039	7,239,311	14,309,170	14,743	274,093	7,309,725	14,583,818	274,648	29,408	7,350,976	7,371,894	14,722,870	139,052
20	General Education Base Subtotal	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	7,070,039	7,239,311	14,309,170	14,743	274,093	7,309,725	14,583,818	274,648	29,408	7,350,976	7,371,894	14,722,870	139,052
22	Pension Aid to School Districts	0	10,863	10,863	23,818	35,365	59,183	0	0	0	(10,863)	0	0	0	0	(59,183)	0	0	0	0
24	Other General Education Programs																			
25	Abatement Aid	2,584	3,218	5,802	2,896	2,739	5,635	2,374	2,39	5,313	(489)	2,907	2,971	5,868	555	233	2,990	3,062	6,052	184
26	Career & Technical Aid	4,734	4,384		3,761	3,467	7,228	4,605	4,57	8,962	(156)	4,337	4,310	8,647	(315)	1,419	4,315	4,336	8,651	4
27	Consolidation Transition Aid	0	270	270	165	285	450	0	0	(270)	270	165	435	435	(15)	285	165	450	15	15
28	Enrollment Options Transportation	25	27	52	29	31	60	20	22	42	(10)	24	26	50	8	(10)	28	30	58	8
29	Nonpublic Pupil Education Aid	17,576	17,910	35,486	18,583	19,309	37,892	17,366	17,10	35,306	(180)	18,583	19,309	37,892	2,586	0	20,267	21,268	41,535	3,643
30	Nonpublic Pupil Transportation	17,490	18,309	35,799	18,265	18,156	36,421	17,564	18,50	35,914	115	18,307	18,171	36,478	564	57	18,426	18,710	37,136	658
31	One-Room School House (ISD 690, Warroad)	65	65	130	65	65	130	65	65	130	0	65	65	130	0	0	65	65	130	0
32	Other General Education Programs Subtotal	42,474	44,183	86,657	43,764	44,052	87,816	41,924	43,43	85,667	(990)	44,483	45,017	89,500	3,833	1,684	46,376	47,636	94,012	4,512
34	General Education Subtotal	7,097,690	7,294,257	14,391,947	7,329,248	7,372,161	14,701,409	7,111,963	7,282,74	14,394,837	2,890	318,576	7,354,742	14,673,318	278,481	(28,091)	7,397,352	7,419,530	14,816,882	143,564
<b>Education Excellence</b>																				
37	Achievement & Integration Aid	71,513	73,926	145,439	83,240	86,364	169,604	70,563	70,24	141,387	(4,052)	80,429	83,131	163,560	22,173	(6,044)	85,078	86,715	171,793	8,233
38	African American Registry	100	100	200	0	0	0	100	0	200	0	0	0	0	(200)	0	0	0	0	0
39	Agricultural Educator Grants	267	250	517	250	250	500	274	55	528	12	250	250	500	(29)	0	250	250	500	0
40	Alternative Teacher Comp. Aid (Q-Comp)	90,108	89,789	179,897	89,158	88,898	178,056	89,662	89,38	179,430	(467)	89,206	88,928	178,134	(1,296)	78	88,714	88,568	177,282	(852)
41	Alternative Teacher Prep Grants	750	0	750	0	0	0	0	0	(750)	0	0	0	0	0	0	0	0	0	0
42	American Indian Education Aid	9,175	9,409	18,584	9,696	9,914	19,610	9,004	9,65	18,569	(15)	9,719	9,901	19,620	1,051	10	10,092	10,289	20,381	761
43	American Indian Teacher Preparation Grants	460	460	920	460	460	920	460	460	920	0	460	460	920	0	0	460	460	920	0
44	API/IB STEM Course Grants	250	250	500	250	250	500	250	250	500	0	250	250	500	0	0	250	250	500	0
45	Certificate Incentive Program	0	0	0	0	0	0	139	82	1,001	1,001	0	0	0	(1,001)	0	0	0	0	0
46	Civic Education Grants	125	125	250	0	0	0	109	41	250	0	0	0	0	(250)	0	0	0	0	0
47	Charter School Building Lease Aid	73,373	79,098	152,471	84,393	89,908	174,301	73,205	78,51	151,556	(915)	84,523	90,055	174,578	23,022	277	95,747	101,473	197,220	22,642
48	Collaborative Urban & Greater MN Educators of Color Grants	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,00	2,000	0	1,000	1,000	2,000	0	0	1,000	1,000	2,000	0
49	College Entrance Exam Reimbursement	1,511	1,511	3,022	1,511	1,511	3,022	1,511	1,11	3,022	0	1,511	1,511	3,022	0	0	1,511	1,511	3,022	0
50	Concurrent Enrollment Program (College in the Schools)	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,00	8,000	0	4,000	4,000	8,000	0	0	4,000	4,000	8,000	0
51	Early Childhood Literacy Programs (Reading Corps)	6,950	6,950	13,900	7,950	7,950	15,900	6,950	6,50	13,900	0	7,950	7,950	15,900	2,000	0	7,950	7,950	15,900	0
52	Education Innovation Partners Cooperative Center	410	0	410	0	0	0	410	0	410	0	0	0	0	(410)	0	0	0	0	0
53	Educational Stability for Students in Foster Care	1,000	0	1,000	0	0	0	0	50	950	(50)	0	0	0	(950)	0	0	0	0	0
54	Examination Fees (API/IB)	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,00	9,000	0	4,500	4,500	9,000	0	0	4,500	4,500	9,000	0
56	Expanded Concurrent Enrollment Grants (Teacher Training)	375	375	750	375	375	750	356	56	712	(38)	375	375	750	0	0	375	375	750	0
57	Girls in Action Grant	0	0	0	0	0	0	240	0	240	0	240	240	0	(240)	0	0	0	0	0
57	Interdistrict Desegregation Transportation Grants	14,328	15,065	29,393	15,840	16,654	32,494	14,328	15,65	29,393	0	15,840	16,654	32,494	3,101	0	17,510	18,410	35,920	3,428
58	Literacy Incentive Aid	46,482	46,188	92,670	45,904	45,933	91,837	46,267	45,88	92,265	(415)	45,415	45,271	90,686	(1,569)	(1,151)	45,882	46,876	92,768	2,072
59	Minnesota Center for the Book	50	50	100	0	0	0	50	50	100	0	0	0	0	(100)	0	0	0	0	0
60	Minnesota Foundation for Student Organizations	725	725	1,450	768	768	1,536	725	25	1,450	0	768	768	1,536	86	0	768	768	1,536	0
61	Minnesota Math Corps Program	500	500	1,000	500	500	1,000	500	0	1,000	0	500	500	1,000	0	0	500	500	1,000	0
62	Minnesota Principals Academy	200	200	400	200	200	400	200	0	400	0	200	200	400	0	0	200	200	400	0
63	Museums and Education Centers	460	460	920	460	460	920	460	460	920	0	460	460	920	0	0	460	460	920	0
64	Northwest Regional Partnership	0	0	0	0	0	0	2,779	0	2,779	2,779	0	0	0	(2,779)	0	0	0	0	0
65	Paraprofessional Pathway to Licensure (Grow Your Own)	1,500	1,500	3,000	1,500	1,500	3,000	1,452	1,56	2,910	(90)	1,500	1,500	3,000	0	0	1,500	1,500	3,000	0
66	Race 2 Reduce	307	0	307	0	0	0	298	11	307	0	0	0	0	(307)	0	0	0	0	0
67	Recovery Program Grants	1,500	750	1,500	750	750	1,500	674	26	1,500	0	750	750	1,500	0	0	750	750	1,500	0
68	Rural Career and Technical Education Consortium	1,500	1,500	3,000	3,000	3,000	6,000	1,500	1,00	3,000	0	3,000	3,000	6,000	3,000	0	3,000	3,000	6,000	0
69	Sanneh Foundation	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	0	(1,000)	0	0	0	0	0
70	ServeMinnesota	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	0	900	900	1,800	0
71	Singing Based Pilot Program (Rock 'n' Read)	500	0	500	0	0	0	500	0	500	0	0	0	0	(500)	0	0	0	0	0
72	Starbase MN	1,350	0	1,350	500	500	1,000	1,350	0	1,350	0	500	500	1,000	(350)	0	500	500	1,000	0
73	Statewide Concurrent Enrollment Teacher Training Program	375	375	750	375	375	750	375	75	750	0	375	375	750	0	0	375	375	750	0
74	Statewide Testing and Reporting System	10,892	10,892	21,784	10,892	10,892	21,784	10,892	10,92	21,784	0	10,892	10,892	21,784	0	0	10,892	10,892	21,784	0

Italics = policy change. Underline = shifted programs.

Aid Appropriations - 1 of 3

Jenna Hofer, Senate CRFA, 651-296-5259

# Property Tax Levy Spreadsheet



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

2019 Legislature - Senate E-12 Education Committee

Property Tax Tracking  
November 2018 Forecast  
All Numbers in Thousands

Minnesota Senate Counsel, Research and Fiscal Analysis

Updated 1/3/2019 at 11:15 AM

	A	B	C	D	E	F	G	H	I	J
	FY 2014 Pay 2013 Certified	FY 2015 Pay 2014 Certified	FY 2016 Pay 2015 Certified	FY 2017 Pay 2016 Certified	FY 2018 Pay 2017 Certified	FY 2019 Pay 2018 Certified	FY 2020 Pay 2019 Cert. Est.	FY 2021 Pay 2020 Cert. Est.	FY 2022 Pay 2021 Cert. Est.	FY 2023 Pay 2022 Cert. Est.
<b>GENERAL FUND</b>										
13 Student Achievement	0.0	19,822.6	20,096.7	22,550.4	9,674.2	0.0	0.0	0.0	0.0	0.0
16 Local Optional	0.0	208,516.8	287,656.3	302,261.8	312,000.1	321,579.5	326,922.5	335,546.3	344,765.9	350,255.8
17 Facilities & Equipment Bond Adj.	(8,889.0)	(10,994.5)	(13,614.1)	(16,763.4)	(17,280.0)	(16,791.0)	(17,505.8)	(17,505.7)	(17,505.7)	(17,505.7)
19 Transition	19,330.4	22,622.9	22,869.0	23,218.3	23,754.6	24,101.4	25,053.7	25,766.9	26,667.4	27,317.2
20 Equity	71,895.0	68,444.1	77,801.0	83,420.9	86,278.5	86,707.7	93,615.8	94,763.5	97,610.7	99,379.6
21 Operating Capital	111,778.6	86,593.3	92,334.5	93,924.7	77,594.5	67,302.4	75,255.2	80,077.4	84,469.2	88,575.4
24 Alternative Compensation (Q.Comp)	22,802.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25 Supplemental	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26 <b>Subtotal - General Fund</b>	<b>216,917.2</b>	<b>395,005.2</b>	<b>487,143.4</b>	<b>508,612.7</b>	<b>492,021.9</b>	<b>482,900.0</b>	<b>503,341.4</b>	<b>518,648.4</b>	<b>536,007.5</b>	<b>548,022.3</b>
28 Referendum	762,136.3	545,272.0	516,254.5	585,191.9	625,139.8	698,930.3	808,320.0	887,334.0	978,007.8	1,064,585.5
31 Alternative Compensation (Q.Comp)	0.0	29,537.3	31,184.1	33,246.4	35,189.9	36,937.3	38,025.5	44,006.4	44,528.4	41,735.0
32 Additional Retirement	19,676.7	20,281.5	22,330.6	24,869.7	24,424.9	24,666.6	25,761.2	26,460.3	27,406.4	28,268.2
33 St. Paul Severance	830.9	788.0	829.0	877.3	941.0	1,047.0	1,110.1	1,046.6	1,110.1	1,186.5
34 Minneapolis Health Insurance	373.5	373.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
36 Early Retirement Health Benefits	2,990.7	2,655.5	1,707.0	1,835.8	1,705.7	1,713.0	1,515.0	1,364.0	1,228.0	1,105.0
37 Reorganization Severance	984.5	1,166.6	1,278.5	889.1	611.6	241.1	380.1	380.1	380.1	380.1
38 Achievement & Integration	28,455.5	26,395.1	27,515.9	28,450.0	29,386.6	29,756.0	33,263.3	35,705.0	36,545.8	37,231.9
39 Unemployment Insurance	11,029.1	8,090.5	7,407.8	6,519.1	6,358.1	5,584.4	4,784.3	4,880.0	4,978.0	5,078.0
41 Reorganization Operating Debt	118.5	168.5	30.7	30.7	30.7	30.6	0.0	30.6	0.0	0.0
42 Safe Schools	29,135.2	32,851.8	33,962.8	34,592.1	34,680.1	35,410.3	35,296.1	34,604.2	34,631.0	33,984.1
43 Judgments	564.2	483.9	330.3	1,300.5	278.7	1,034.9	1,068.0	1,068.0	1,068.0	1,068.0
45 Swimming Pool	541.3	527.1	551.4	599.3	596.5	622.8	633.5	600.0	600.0	600.0
46 Ice Arena	1,954.9	1,891.3	2,209.0	2,156.1	2,228.7	2,273.8	2,116.7	2,400.0	2,500.0	2,600.0
48 Tree Growth	683.0	694.9	693.7	694.9	683.0	667.3	688.0	688.0	688.0	688.0
50 Career and Technical	15,338.8	16,370.0	18,605.8	20,796.7	23,525.8	25,876.3	28,351.5	30,462.4	33,358.0	36,641.1
53 Economic Development Abatement	941.1	960.5	1,276.4	1,314.7	1,247.8	1,608.9	1,510.1	1,456.0	1,456.0	1,456.0
54 Other General	114.3	108.3	200.0	150.0	0.0	(46.7)	0.0	0.0	0.0	0.0
55 Long-Term Facilities Equalized	0.0	0.0	0.0	64,548.3	102,579.1	135,019.9	130,053.5	141,061.8	145,632.2	150,460.9
56 Long-Term Facilities Unequalized	0.0	0.0	0.0	98,282.3	110,427.6	99,393.1	110,804.9	116,258.1	120,024.8	124,004.5
59 Hazardous/ Health & Safety	51,445.4	57,719.9	61,213.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
60 Alternative Facilities H&S	3,978.1	1,989.2	5,697.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
61 Alternative Facilities H&S Debt Aid	0.0	0.0	(482.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
62 Alternative Facilities	55,056.9	83,645.5	81,600.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Does not include taconite adjustments.

\*\*Board may approve up to \$300/pupil.

Levy Tracking - 1 of 5

Jenna Hofer, Senate CRFA  
651-296-5259

# Key Budget Terms



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

- Measures of Fund Balance
  - **Budgetary Balance** - Total resources (beginning balance plus revenues) minus expenditures and reserve funds.
  - **Structural Balance** - Current revenues minus current spending.
- Budget Periods
  - Current Biennium (FY 2018-19)
  - Budget Period (FY 2020-21)
  - Planning Period or “Tails” (FY 2022-23)
- **Forecasted Program** – Program where funding levels are adjusted in the forecast based on variables such as pupil counts or cost trends.
- More budget terms can be found here:
  - [https://www.senate.mn/departments/fiscalpol/reports/2010/Overall IB BudgetBasics 2010.pdf](https://www.senate.mn/departments/fiscalpol/reports/2010/Overall%20IB%20BudgetBasics%202010.pdf)
  - <https://mn.gov/mmb/budget/state-budget-overview/keybudtermgloss/>

# November 2018 Forecast



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

	Dollars in Thousands	<b>FY 2018-19</b>	<b>FY 2020-21</b>	<b>FY 2022-23</b>
1	Balance Forward (prior biennium 5+6)	3,333,262	3,194,100	4,066,950
2	Current Revenue	45,409,970	48,326,711	50,735,070
3	Total Revenue (1+2)	48,743,232	51,520,811	54,802,020
4	Spending	45,549,132	47,453,861	50,278,624
5	Reserves	2,474,393	2,523,095	2,617,875
6	Budgetary Balance (3-4-5)	719,707	1,543,855	1,905,521
7	<i>Less Previous Balance</i>		824,148	361,666
8	Structural Balance (2-4)	(139,162)	872,850	456,446



# November 2018 Forecast



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

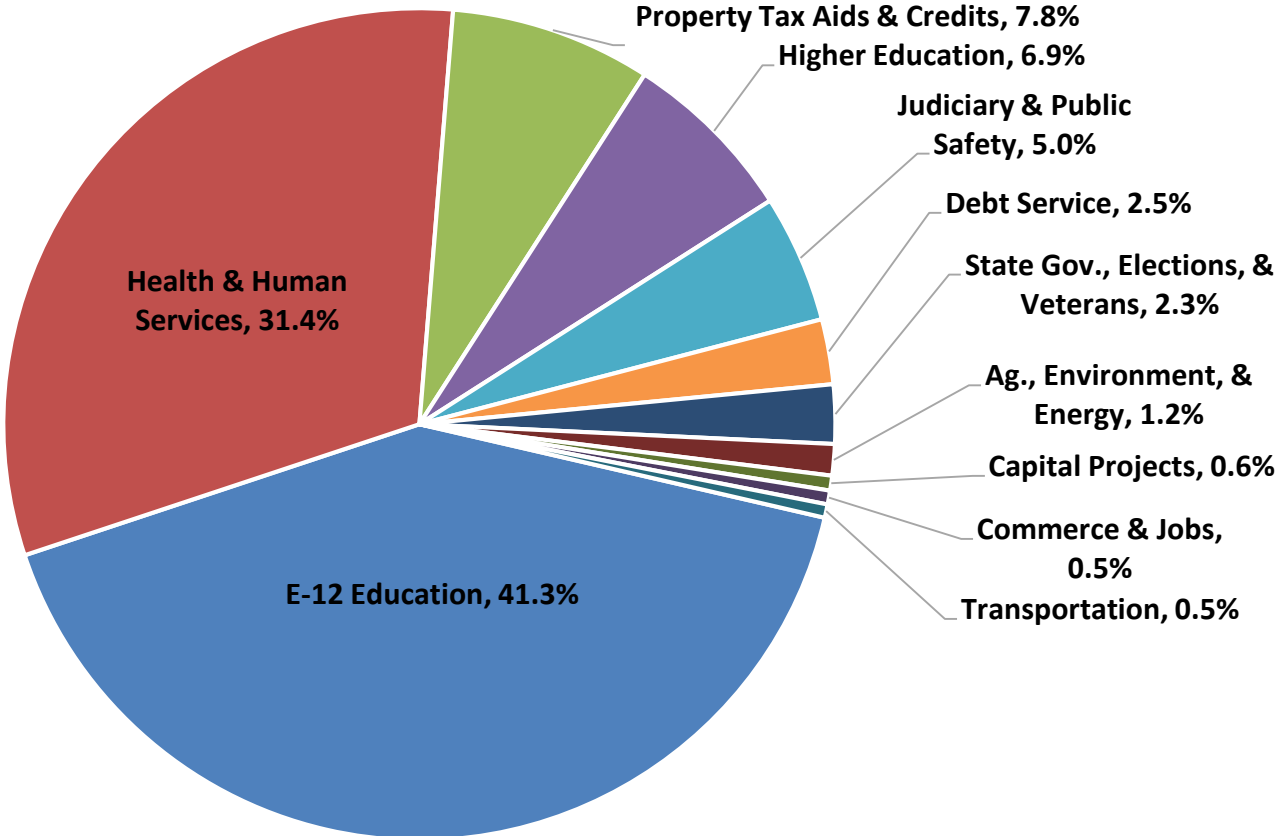
Dollars in Thousands	FY 2020-21	FY 2022-23
Budgetary Balance	1,543,855	1,905,521
<i>Less Previous Balance</i>	<i>824,148</i>	<i>361,666</i>
Structural Balance	872,850	456,446

- Budget Period – For FY 2020-21, \$1.5 billion budgetary balance
  - Of this amount, \$719.7 million is carried forward from FY 2018-19
  - Constitution requires balanced budget for FY 2020-21 biennium, meaning spending cannot exceed total resources
- Planning Period – For FY 2022-23, budgetary balance of at least \$361.6 million
  - Budgetary balance dependent on FY 2020-21 spending
  - Tails not required to be balance, but be aware of spending implications on the base
- February 2019 forecast will provide new estimate of resources, expenditures, and balances



## General Fund Spending, FY 2020-21

Base Budget \$47.5 billion (based on Nov. '18 Forecast)



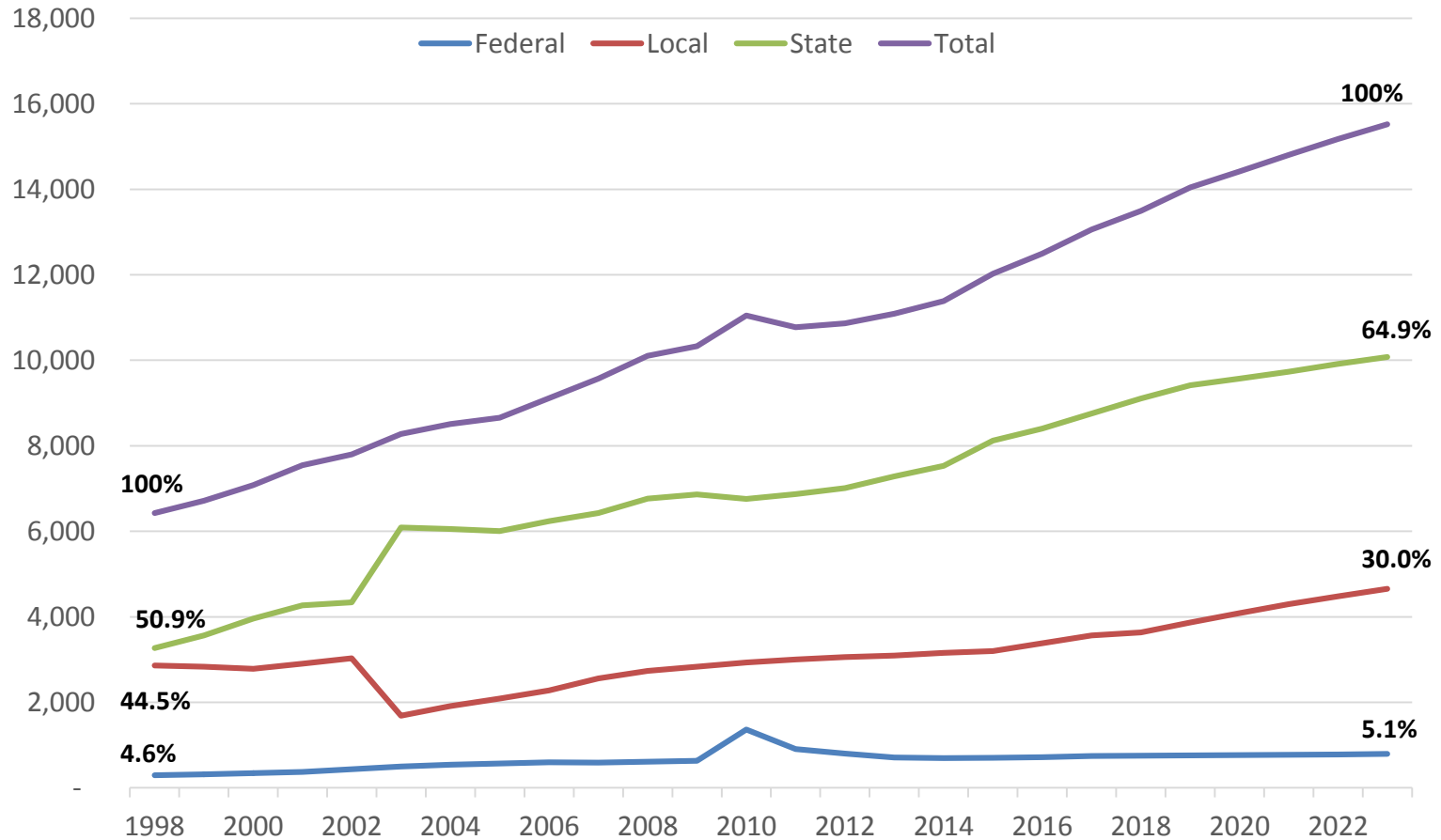
# E-12 Education Forecast



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

## E-12 Education Spending by Revenue Type, FY 1998-2023

(Dollars in millions, based on Nov. '18 Forecast)



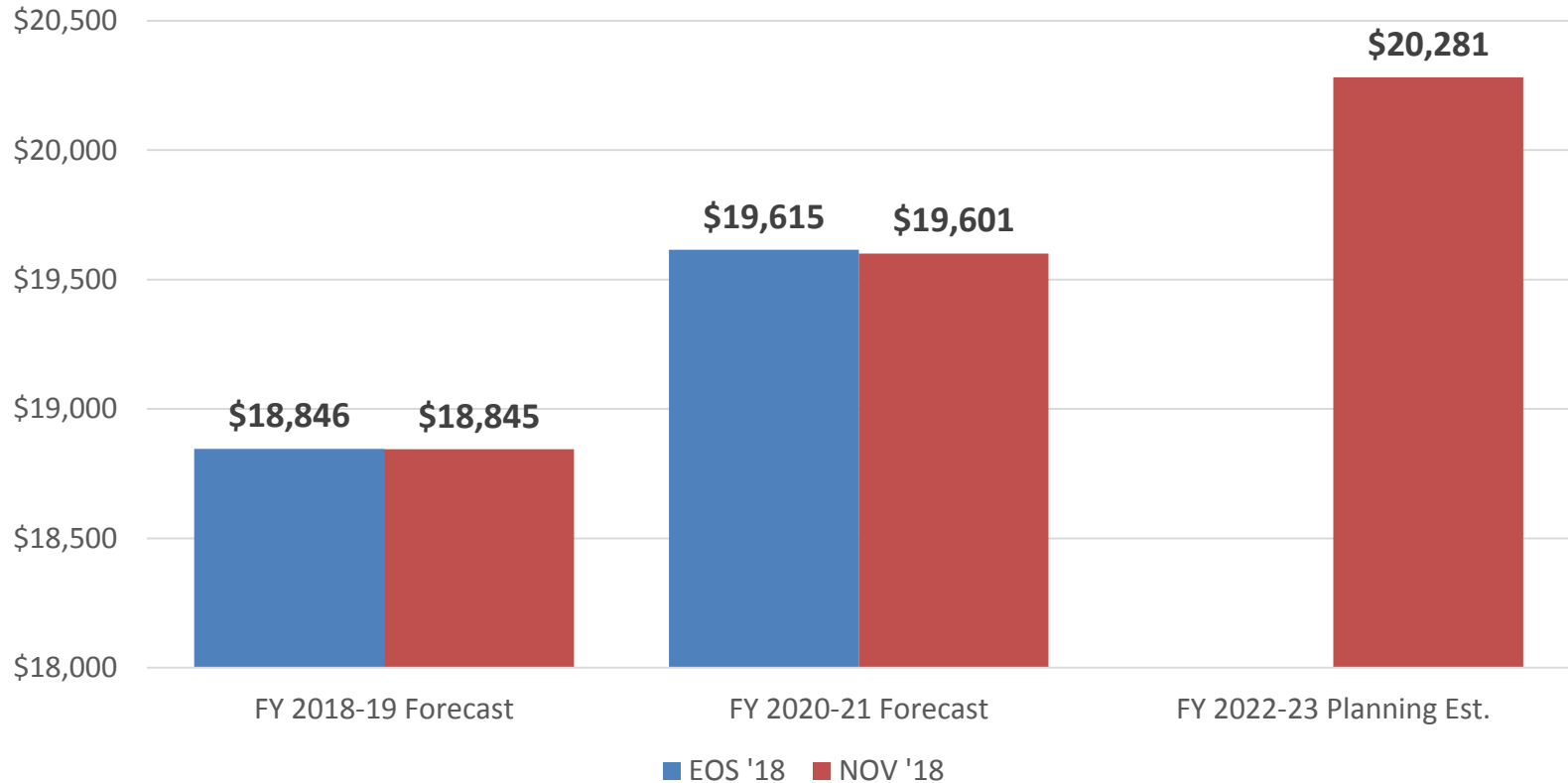
# E-12 Education Forecast



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

## General Fund Spending & Forecast FY 2018-19 to FY 2022-23 (Est.)

(Dollars in millions, based on Nov. '18 Forecast)





## Why do appropriations change from forecast to forecast (EOS to November or November to February)?

- Forecasted program variables
  - Pupil counts
  - Poverty concentration
  - Prior year or actual costs
  - Growth trends
- Property tax changes
  - Property tax base
  - Referendum results updated after November 2018 election
- Actual vs. expected expenditures
  - Transfers for administrative costs
  - Transfers to other agencies
  - Cancellations or carryforwards
- Error corrections

# E-12 Education Forecast



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

*(Dollars in Thousands)*

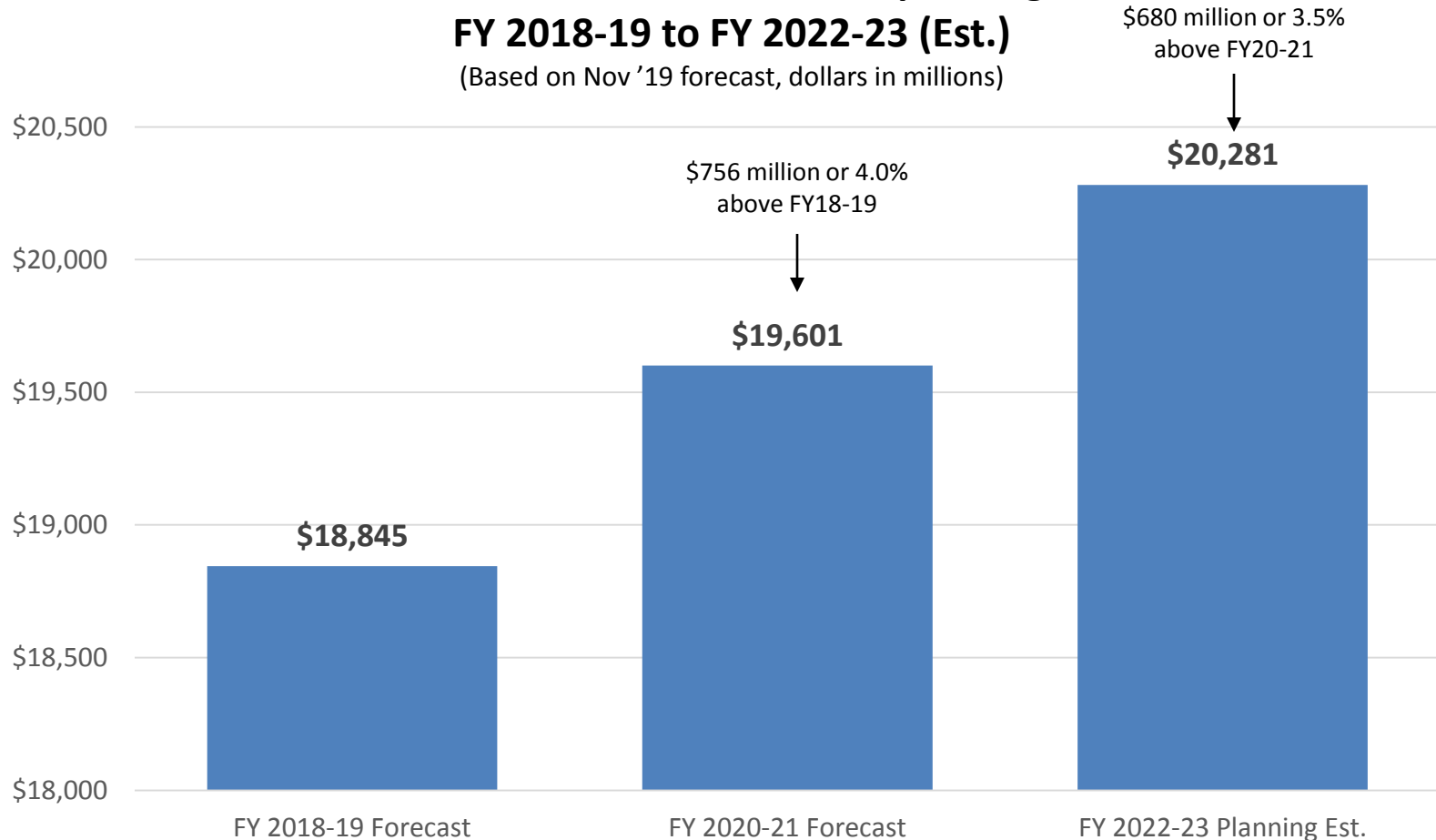
	<b>FY 2020-21 EOS '18</b>	<b>FY 2020-21 NOV '18</b>	<b>Change from EOS (NOV '18 – EOS '18)</b>
General Education	14,554,410	14,583,818	29,408
<i>Pension Aid to School Districts*</i>	59,183	0	<b>(59,183)</b>
Other General Education	87,816	89,500	1,684
Education Excellence	750,104	743,070	<b>(7,034)</b>
Special Education	3,252,078	3,284,683	32,605
Facilities & Technology	279,348	272,893	<b>(6,455)</b>
Nutrition Programs	59,024	57,018	<b>(2,006)</b>
Library Programs	36,140	36,140	0
Early Education	336,875	336,797	<b>(78)</b>
Community Education	8,320	8,322	2
Self-Sufficiency & Lifelong Learning	105,045	101,976	<b>(3,069)</b>
State Agencies	86,452	86,442	<b>(10)</b>
<b>Net General Fund Expenditures</b>	<b>19,614,795</b>	<b>19,600,659</b>	<b>(14,136)</b>

\*Rolled into General Education base in November 2018 forecast

# E-12 Education Forecast



## Forecasted General Fund Spending FY 2018-19 to FY 2022-23 (Est.) (Based on Nov '19 forecast, dollars in millions)





## Why do appropriations change across fiscal years or biennia?

- Policy decisions
  - Formula allowance increase from FY 2018 to FY 2019
  - Sunset of School Readiness Plus in FY 2019
  - Pension aid phase in beginning in FY 2019
- Forecasted program growth trends
  - Pupil counts
  - Cost trends
- Actual vs. expected expenditures
  - Transfers for administrative costs
  - Transfers to other agencies
  - Cancellations or carryforwards



# E-12 Education Forecast



SENATE COUNSEL, RESEARCH, AND FISCAL ANALYSIS

<i>(Dollars in Thousands)</i>	<b>FY 2018-19</b>	<b>FY 2020-21</b>	<b>Difference</b>
	<b><u>NOV '18</u></b>	<b><u>NOV '18</u></b>	<b><u>(FY 20-21 –</u></b>
			<b><u>FY 18-19)</u></b>
General Education	14,309,170	14,583,818	274,648
Other General Education	85,667	89,500	3,833
Education Excellence	715,767	743,070	27,303
Special Education	2,853,775	3,284,683	430,908
Facilities & Technology	249,867	272,893	23,026
Nutrition Programs	54,102	57,018	2,916
Library Programs	35,910	36,140	230
Early Education	329,002	336,797	7,795
Community Education	8,604	8,322	<b>(282)</b>
Self-Sufficiency & Lifelong Learning	97,607	101,976	4,369
State Agencies	105,240	86,442	<b>(18,798)</b>
<b>Net General Fund Expenditures</b>	<b>18,844,711</b>	<b>19,600,659</b>	<b>755,948</b>



# Questions?

## Thank You

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