

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
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 Independence Life College and Community (Transfer to OH)	0	0	0	0	0	0	0	0	0	500	625	1,125	1,125	1,125	625	625	1,250	1,250	1,250
76	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
77	Minnesota Principals Academy	400	200	200	400	200	200	400	400	0	200	200	400	0	0	200	200	400	0	0
79	Museums and Education Centers	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
80	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
81	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
82	Race 2 Reduce	307	0	0	0	0	0	0	307	0	50	0	50	50	(257)	0	0	0	0	0
83	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
84	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

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
85	Sanneh Foundation	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0
86	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
88	<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
89	Starbase MN	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
90	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
91	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
95	<u>Tribal Contract Schools</u>	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
97	<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
99	Western MN Mobile Manufacturing Lab	521	0	0	0	0	0	0	521	0	0	0	0	0	(521)	0	0	0	0	0
100	Education Excellence Subtotal	513,564	272,179	281,510	553,689	290,581	299,812	590,393	510,810	(2,754)	277,938	285,418	563,356	9,667	49,792	294,270	303,621	597,891	7,498	44,202
101																				
102	Teachers																			
103	Agricultural Educator Grants	529	250	250	500	250	250	500	529	0	250	250	500	0	(29)	250	250	500	0	0
104	<u>Alternative Teacher Comp. Aid (Q-Comp)</u>	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)
105	<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
107	American Indian Teacher Preparation Grants	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
108	<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
111	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
114	<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
115	<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
116	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
118	<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
119	<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
121	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
122																				
123	Special Education																			
124	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
125	Court-Placed Special Education Revenue	30	31	32	63	33	34	67	30	0	31	32	63	0	33	33	34	67	0	4
126	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
127	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
128	<u>Special Education - Regular (Linked to VPK)</u>	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
129	<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
130	<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
132	<u>Travel for Home-based Services</u>	786	422	442	864	462	481	943	786	0	422	442	864	0	78	462	481	943	0	79
133	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
134																				
135	Facilities																			
136	Debt Service Equalization Aid	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
137	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)
138	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
139	<u>Long-Term Facilities Maintenance Equalized Aid</u>	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
143	<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
144	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)
145	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
147	Health & Safety																			
153	<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
157	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
158																				
159	Nutrition																			
161	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
162	<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
163	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	237	237	474	474	0	0	0	0	0	0
164	<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
165	<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
166	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
167	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
168																				

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169	Libraries																			
170	Basic System Support	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	27,140	0	0
171	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
172	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
173	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
174	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
176	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
177	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)	2,176,807	2,339,565	4,516,372	108,054	603,059	2,479,576	2,622,038	5,101,614	151,406	693,296
178	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)	9,604,323	9,950,981	19,555,304	535,310	1,254,393	10,126,336	10,293,476	20,419,812	710,939	1,399,818
180	EARLY CHILDHOOD & FAMILY SUPPORT																			
182	Early Education																			
183	College Savings Account Pilot Program	0	0	0	0	0	0	0	0	0	250	250	500	500	500	0	0	0	0	0
184	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)
185	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
186	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
187	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
188	Educate Parents Partnership	97	49	49	98	49	49	98	97	0	49	49	98	0	1	49	49	98	0	0
189	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
190	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)
191	Kindergarten Entrance Assessment Initiative Program	562	281	281	562	281	281	562	562	0	281	281	562	0	0	281	281	562	0	0
193	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
194	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
195	Reach Out and Read Minnesota	0	0	0	0	0	0	0	0	0	75	75	150	150	150	0	0	0	0	0
196	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
197	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
199	Community Education																			
200	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
201	Community Education Aid	887	330	257	587	196	148	344	887	0	330	257	587	0	(300)	196	148	344	0	(243)
202	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
203	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
204	Hearing Impaired Adults	140	70	70	140	70	70	140	140	0	70	70	140	0	0	70	70	140	0	0
205	School-Age Care Aid	1	1	1	2	1	1	2	1	0	1	1	2	0	1	1	1	2	0	0
206	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)
208	Lifelong Learning																			
209	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
210	High School Equivalency Tests	250	125	125	250	125	125	250	250	0	245	245	490	240	240	125	125	250	0	0
211	Adult Basic Education Grants	67	0	0	0	0	0	0	67	0	0	0	0	0	(67)	0	0	0	0	0
212	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
214	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
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)	9,833,336	10,178,258	20,011,594	545,255	1,275,535	10,354,229	10,523,169	20,877,398	715,302	1,411,059
218	STATE AGENCIES																			
220	Department of Education																			
221	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)
222	Grant Administration	2,614	0	0	0	0	0	0	2,614	0	0	0	0	0	(2,614)	0	0	0	0	0
223	Board of School Administrators	463	0	0	0	0	0	0	463	0	232	232	464	464	1	232	232	464	464	464
224	BOSA - Fee Increase	0	0	0	0	0	0	0	0	0	87	87	174	174	174	87	87	174	174	174
226	Dyslexia Specialist	246	123	123	246	123	123	246	246	0	123	123	246	0	0	123	123	246	0	0
227	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
228	Financial Data Analysis	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
231	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
232	Mainframe System	3,250	0	0	0	0	0	0	3,250	0	400	480	880	880	(2,370)	480	480	960	960	960

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
235	Operating Adjustment	0	0	0	0	0	0	0	0	0	1,265	1,669	2,934	2,934	2,934	1,669	1,669	3,338	3,338	3,338
238	Regional Centers for Excellence	2,000	1,000	1,000	2,000	1,000	1,000	2,000	2,000	0	1,000	1,000	2,000	0	0	1,000	1,000	2,000	0	0
239	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
242	VPK Admin	0	0	0	0	0	0	0	0	0	340	340	680	680	680	0	0	0	0	0
243	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																				
245	Prof. Educator Licensing & Standards Board																			
246	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
248	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																				
250	Minnesota State Academies																			
251	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
253	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
257	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																				
259	Perpich Center for Arts Education																			
260	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
262	Operating Adjustment	0	0	0	0	0	0	0	0	0	210	275	485	485	485	275	275	550	550	550
265	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
267	Turnaround Arts	370	0	0	0	0	0	0	370	0	0	0	0	0	(370)	0	0	0	0	0
268	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
269																				
270	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
271																				
272	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)	9,886,314	10,226,958	20,113,272	560,489	1,271,980	10,402,621	10,571,594	20,974,215	725,580	1,421,432
273	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%		
274																				
275	REVENUES, TRANSFERS, & CANCELLATIONS																			
276	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
277	BOSA Fee Increase	0	0	0	0	0	0	0	0	0	87	87	174	174	174	87	87	174	174	174
279	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
280	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
289	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)	9,884,069	10,224,793	20,108,862	556,079	1,267,570	10,400,456	10,569,429	20,969,885	721,250	1,417,102
290	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%		
291																				
292	SPECIAL REVENUE FUND																			
293																				
294	REVENUES																			
297	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)
299	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
300	Head Start Background Checks	0	0	0	0	0	0	0	0	0	51	8	59	59	59	8	8	16	16	16
301	Licensure by Portfolio Fees	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
304	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)
305	Teacher Background Checks	0	0	0	0	0	0	0	0	0	86	86	172	172	172	86	86	172	172	172
306	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
307																				
308	APPROPRIATIONS & EXPENDITURES																			
309	BOSA Base (Moved to GF)	0	232	232	464	232	232	464	0	0	0	0	0	(464)	0	0	0	0	(464)	(464)
311	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
312	Head Start Background Checks	0	0	0	0	0	0	0	0	0	51	8	59	59	59	8	8	16	16	16
313	Licensure by Portfolio	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
316	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)
317	Teacher Background Checks	0	0	0	0	0	0	0	0	0	86	86	172	172	172	86	86	172	172	172
318	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
319	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.