All Numbers in Thousands

| Line No. | Program | A<br>November Forecast FY 2018-19 | B<br>November Forecast FY 2020 | C<br>November Forecast FY 2021 | D<br>November Forecast FY 2020-21 | E<br>November Forecast FY 2022 | F<br>November Forecast FY 2023 | G<br>November Forecast FY 2022-23 | H<br>February Forecast FY 2018-19 | I<br>Difference Feb-Nov FY 2018-19 | J<br>February Forecast FY 2020 | K<br>February Forecast FY 2021 | L<br>February Forecast FY 2020-21 | M<br>Difference Feb-Nov FY 2020-21 | N<br>Difference Feb 20-21 Feb 18-19 | O<br>February Forecast FY 2022 | P<br>February Forecast FY 2023 | Q<br>February Forecast FY 2022-23 | R<br>Difference Feb-Nov FY 2022-23 | S<br>Difference Feb 22-23 Feb 20-21 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **K-12 EDUCATION** | | | | | | | | | | | | | | | | | | | |
| 12 | **General Education** | | | | | | | | | | | | | | | | | | | |
| 13 | Formula Allowance | | 6,312 | 6,312 | | 6,312 | 6,312 | | | | 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%/10% | | | | 90%/10% | 90%/10% | | | |
| 18 | | | | | | | | | | | | | | | | | | | | |
| 19 | *General Education Base* | 14,309,170 | 7,274,093 | 7,309,725 | 14,583,818 | 7,350,976 | 7,371,894 | 14,722,870 | 14,301,102 | (8,068) | 7,244,412 | 7,279,304 | 14,523,716 | (60,102) | 222,614 | 7,321,425 | 7,347,362 | 14,668,787 | (54,083) | 145,071 |
| 23 | **General Education Base Subtotal** | **14,309,170** | **7,274,093** | **7,309,725** | **14,583,818** | **7,350,976** | **7,371,894** | **14,722,870** | **14,301,102** | **(8,068)** | **7,244,412** | **7,279,304** | **14,523,716** | **(60,102)** | **222,614** | **7,321,425** | **7,347,362** | **14,668,787** | **(54,083)** | **145,071** |
| 26 | | | | | | | | | | | | | | | | | | | | |
| 27 | **Other General Education Programs** | | | | | | | | | | | | | | | | | | | |
| 28 | 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 |
| 29 | *Career & Technical Aid* | 8,962 | 4,337 | 4,310 | 8,647 | 4,315 | 4,336 | 8,651 | 8,752 | (210) | 3,751 | 3,321 | 7,072 | (1,575) | (1,680) | 2,911 | 2,522 | 5,433 | (3,218) | (1,639) |
| 30 | *Consolidation Transition Aid* | 0 | 270 | 165 | 435 | 285 | 165 | 450 | 0 | 0 | 0 | 270 | 270 | (165) | 270 | 165 | 285 | 450 | 0 | 180 |
| 31 | Enrollment Options Transportation | 42 | 24 | 26 | 50 | 28 | 30 | 58 | 42 | 0 | 24 | 26 | 50 | 0 | 8 | 28 | 30 | 58 | 0 | 8 |
| 32 | *Nonpublic Pupil Education Aid* | 35,306 | 18,583 | 19,309 | 37,892 | 20,267 | 21,268 | 41,535 | 35,212 | (94) | 17,987 | 18,449 | 36,436 | (1,456) | 1,224 | 19,091 | 19,720 | 38,811 | (2,724) | 2,375 |
| 33 | *Nonpublic Pupil Transportation* | 35,914 | 18,307 | 18,171 | 36,478 | 18,426 | 18,710 | 37,136 | 37,047 | 1,133 | 19,135 | 18,999 | 38,134 | 1,656 | 1,087 | 19,280 | 19,664 | 38,944 | 1,808 | 810 |
| 34 | 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 |
| 35 | **Other General Education Programs Subtotal** | **85,667** | **44,483** | **45,017** | **89,500** | **46,376** | **47,636** | **94,012** | **86,496** | **829** | **43,859** | **44,101** | **87,960** | **(1,540)** | **1,464** | **44,530** | **45,348** | **89,878** | **(4,134)** | **1,918** |
| 36 | | | | | | | | | | | | | | | | | | | | |
| 37 | **General Education Subtotal** | **14,394,837** | **7,318,576** | **7,354,742** | **14,673,318** | **7,397,352** | **7,419,530** | **14,816,882** | **14,387,598** | **(7,239)** | **7,288,271** | **7,323,405** | **14,611,676** | **(61,642)** | **224,078** | **7,365,955** | **7,392,710** | **14,758,665** | **(58,217)** | **146,989** |
| 38 | | | | | | | | | | | | | | | | | | | | |
| 39 | **Education Excellence** | | | | | | | | | | | | | | | | | | | |
| 40 | *Achievement & Integration Aid* | 141,387 | 80,429 | 83,131 | 163,560 | 85,078 | 86,715 | 171,793 | 140,780 | (607) | 80,201 | 83,003 | 163,204 | (356) | 22,424 | 84,826 | 86,399 | 171,225 | (568) | 8,021 |
| 41 | African American Registry | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | (200) | 0 | 0 | 0 | 0 | 0 |
| 42 | Agricultural Educator Grants | 529 | 250 | 250 | 500 | 250 | 250 | 500 | 529 | 0 | 250 | 250 | 500 | 0 | (29) | 250 | 250 | 500 | 0 | 0 |
| 43 | *Alternative Teacher Comp. Aid (Q-Comp)* | 179,430 | 89,206 | 88,928 | 178,134 | 88,714 | 88,568 | 177,282 | 179,475 | 45 | 89,196 | 88,841 | 178,037 | (97) | (1,438) | 88,613 | 88,491 | 177,104 | (178) | (933) |
| 45 | *American Indian Education Aid* | 18,569 | 9,719 | 9,901 | 19,620 | 10,092 | 10,289 | 20,381 | 18,505 | (64) | 9,515 | 9,673 | 19,188 | (432) | 683 | 9,858 | 10,046 | 19,904 | (477) | 716 |
| 46 | American Indian Teacher Preparation Grants | 920 | 460 | 460 | 920 | 460 | 460 | 920 | 920 | 0 | 460 | 460 | 920 | 0 | 0 | 460 | 460 | 920 | 0 | 0 |
| 47 | AP/IB STEM Course Grants | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 500 | 0 | 250 | 250 | 500 | 0 | 0 | 250 | 250 | 500 | 0 | 0 |
| 48 | Certificate Incentive Program | 1,001 | 0 | 0 | 0 | 0 | 0 | 0 | 1,001 | 0 | 0 | 0 | 0 | 0 | (1,001) | 0 | 0 | 0 | 0 | 0 |
| 49 | Civic Education Grants | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | (250) | 0 | 0 | 0 | 0 | 0 |
| 50 | *Charter School Building Lease Aid* | 151,556 | 84,523 | 90,055 | 174,578 | 95,747 | 101,473 | 197,220 | 152,851 | 1,295 | 85,279 | 90,843 | 176,122 | 1,544 | 23,271 | 96,630 | 102,669 | 199,299 | 2,079 | 23,177 |
| 51 | Collaborative Urban & Greater MN Educators of Color Grants | 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 |
| 52 | 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 |
| 53 | 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 |
| 54 | 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 |
| 55 | Education Innovation Partners Cooperative Center | 410 | 0 | 0 | 0 | 0 | 0 | 0 | 410 | 0 | 0 | 0 | 0 | 0 | (410) | 0 | 0 | 0 | 0 | 0 |
| 56 | 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 |
| 57 | 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 |
| 58 | 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 |
| 61 | Girls in Action Grant | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 | (240) | 0 | 0 | 0 | 0 | 0 |
| 62 | *Interdistrict Desegregation Transportation Grants* | 29,393 | 15,840 | 16,654 | 32,494 | 17,510 | 18,410 | 35,920 | 27,521 | (1,872) | 13,874 | 14,589 | 28,463 | (4,031) | 942 | 15,341 | 16,131 | 31,472 | (4,448) | 3,009 |
| 63 | *Literacy Incentive Aid* | 92,255 | 45,415 | 45,271 | 90,686 | 45,882 | 46,876 | 92,758 | 92,105 | (150) | 45,304 | 45,442 | 90,746 | 60 | (1,359) | 45,895 | 46,448 | 92,343 | (415) | 1,597 |
| 64 | Minnesota Center for the Book | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | (100) | 0 | 0 | 0 | 0 | 0 |
| 65 | 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 |
| 66 | 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 |
| 67 | Minnesota Principals Academy | 400 | 200 | 200 | 400 | 200 | 200 | 400 | 400 | 0 | 200 | 200 | 400 | 0 | 0 | 200 | 200 | 400 | 0 | 0 |
| 68 | Museums and Education Centers | 920 | 460 | 460 | 920 | 460 | 460 | 920 | 920 | 0 | 460 | 460 | 920 | 0 | 0 | 460 | 460 | 920 | 0 | 0 |
| 69 | Northwest Regional Partnership | 2,779 | 0 | 0 | 0 | 0 | 0 | 0 | 2,779 | 0 | 0 | 0 | 0 | 0 | (2,779) | 0 | 0 | 0 | 0 | 0 |
| 70 | 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 |
| 72 | Race 2 Reduce | 307 | 0 | 0 | 0 | 0 | 0 | 0 | 307 | 0 | 0 | 0 | 0 | 0 | (307) | 0 | 0 | 0 | 0 | 0 |
| 73 | Recovery Program Grants | 1,500 | 750 | 750 | 1,500 | 750 | 750 | 1,500 | 1,500 | 0 | 750 | 750 | 1,500 | 0 | 0 | 750 | 750 | 1,500 | 0 | 0 |
| 75 | 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 |
| 76 | Sanneh Foundation | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | (1,000) | 0 | 0 | 0 | 0 | 0 |
| 77 | 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 |
| 78 | Singing Based Pilot Program (Rock 'n' Read) | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | (500) | 0 | 0 | 0 | 0 | 0 |
| 79 | Starbase MN | 1,350 | 500 | 500 | 1,000 | 500 | 500 | 1,000 | 1,350 | 0 | 500 | 500 | 1,000 | 0 | (350) | 500 | 500 | 1,000 | 0 | 0 |
| 80 | Statewide Concurrent Enrollment Teacher Training Program | 750 | 375 | 375 | 750 | 375 | 375 | 750 | 750 | 0 | 375 | 375 | 750 | 0 | 0 | 375 | 375 | 750 | 0 | 0 |
| 81 | 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 |
| 82 | 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 |
| 84 | *Support Our Students (Support Staff)* | 10,688 | 0 | 0 | 0 | 0 | 0 | 0 | 10,681 | (7) | 0 | 0 | 0 | 0 | (10,681) | 0 | 0 | 0 | 0 | 0 |
| 87 | *Tribal Contract Schools* | 5,989 | 1,883 | 1,833 | 3,716 | 1,902 | 1,989 | 3,891 | 5,902 | (87) | 1,825 | 1,779 | 3,604 | (112) | (2,298) | 1,850 | 1,938 | 3,788 | (103) | 184 |

All Numbers in Thousands

| Line No. | Program | A<br>November Forecast FY 2018-19 | B<br>November Forecast FY 2020 | C<br>November Forecast FY 2021 | D<br>November Forecast FY 2020-21 | E<br>November Forecast FY 2022 | F<br>November Forecast FY 2023 | G<br>November Forecast FY 2022-23 | H<br>February Forecast FY 2018-19 | I<br>Difference Feb-Nov FY 2018-19 | J<br>February Forecast FY 2020 | K<br>February Forecast FY 2021 | L<br>February Forecast FY 2020-21 | M<br>Difference Feb-Nov FY 2020-21 | N<br>Difference Feb 20-21 Feb 18-19 | O<br>February Forecast FY 2022 | P<br>February Forecast FY 2023 | Q<br>February Forecast FY 2022-23 | R<br>Difference Feb-Nov FY 2022-23 | S<br>Difference Feb 22-23 Feb 20-21 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 89 | Vision Therapy Pilot Project | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | (200) | 0 | 0 | 0 | 0 | 0 |
| 90 | Western MN Mobile Manufacturing Lab | 521 | 0 | 0 | 0 | 0 | 0 | 0 | 521 | 0 | 0 | 0 | 0 | 0 | (521) | 0 | 0 | 0 | 0 | 0 |
| 91 | **Education Excellence Subtotal** | **715,767** | **367,156** | **375,914** | **743,070** | **385,066** | **394,461** | **779,527** | **714,320** | **(1,447)** | **365,335** | **374,311** | **739,646** | **(3,424)** | **25,326** | **383,154** | **392,263** | **775,417** | **(4,110)** | **35,771** |
| 92 | | | | | | | | | | | | | | | | | | | | |
| 93 | **Special Education** | | | | | | | | | | | | | | | | | | | |
| 94 | 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 |
| 95 | Court-Placed Special Education Revenue | 30 | 31 | 32 | 63 | 33 | 34 | 67 | 30 | 0 | 31 | 32 | 63 | 0 | 33 | 33 | 34 | 67 | 0 | 4 |
| 96 | 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 |
| 97 | 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 |
| 98 | *Special Education - Regular* | 2,849,854 | 1,583,314 | 1,696,959 | 3,280,273 | 1,818,760 | 1,947,405 | 3,766,165 | 2,855,310 | 5,456 | 1,592,153 | 1,706,195 | 3,298,348 | 18,075 | 443,038 | 1,833,796 | 1,964,400 | 3,798,196 | 32,031 | 499,848 |
| 99 | *Travel for Home-based Services* | 803 | 440 | 461 | 901 | 482 | 504 | 986 | 786 | (17) | 422 | 442 | 864 | (37) | 78 | 462 | 481 | 943 | (43) | 79 |
| 100 | **Special Education Subtotal** | **2,853,775** | **1,585,417** | **1,699,266** | **3,284,683** | **1,821,290** | **1,950,179** | **3,771,469** | **2,859,214** | **5,439** | **1,594,238** | **1,708,483** | **3,302,721** | **18,038** | **443,507** | **1,836,306** | **1,967,151** | **3,803,457** | **31,988** | **500,736** |
| 101 | | | | | | | | | | | | | | | | | | | | |
| 102 | **Facilities & Technology** | | | | | | | | | | | | | | | | | | | |
| 103 | *Debt Service Equalization Aid* | 48,044 | 20,684 | 21,104 | 41,788 | 21,681 | 22,948 | 44,629 | 48,044 | 0 | 20,684 | 20,363 | 41,047 | (741) | (6,997) | 20,843 | 22,121 | 42,964 | (1,665) | 1,917 |
| 104 | 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) |
| 105 | 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 |
| 106 | *Long-Term Facilities Maintenance Equalized Aid* | 183,113 | 105,121 | 107,166 | 212,287 | 109,175 | 110,613 | 219,788 | 183,061 | (52) | 105,144 | 107,850 | 212,994 | 707 | 29,933 | 109,973 | 111,641 | 221,614 | 1,826 | 8,620 |
| 107 | *Maximum Effort Loan Aid* | 6,510 | 3,309 | 3,309 | 6,618 | 3,309 | 0 | 3,309 | 6,510 | 0 | 3,291 | 3,291 | 6,582 | (36) | 72 | 3,291 | 0 | 3,291 | (18) | (3,291) |
| 109 | **Facilities & Technology Subtotal** | **249,867** | **135,214** | **137,679** | **272,893** | **137,915** | **137,311** | **275,226** | **249,815** | **(52)** | **135,219** | **137,604** | **272,823** | **(70)** | **23,008** | **137,857** | **137,512** | **275,369** | **143** | **2,546** |
| 110 | | | | | | | | | | | | | | | | | | | | |
| 111 | **Nutrition** | | | | | | | | | | | | | | | | | | | |
| 112 | *Kindergarten Milk* | 1,380 | 690 | 690 | 1,380 | 690 | 690 | 1,380 | 1,381 | 1 | 691 | 691 | 1,382 | 2 | 1 | 691 | 691 | 1,382 | 2 | 0 |
| 113 | *School Breakfast* | 20,710 | 11,036 | 11,496 | 22,532 | 11,959 | 12,395 | 24,354 | 20,713 | 3 | 11,073 | 11,534 | 22,607 | 75 | 1,894 | 11,996 | 12,432 | 24,428 | 74 | 1,821 |
| 114 | *School Lunch* | 31,712 | 16,268 | 16,538 | 32,806 | 16,786 | 17,038 | 33,824 | 31,660 | (52) | 16,215 | 16,484 | 32,699 | (107) | 1,039 | 16,732 | 16,983 | 33,715 | (109) | 1,016 |
| 115 | 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 |
| 116 | **Nutrition Subtotal** | **54,102** | **28,144** | **28,874** | **57,018** | **29,585** | **30,273** | **59,858** | **54,054** | **(48)** | **28,129** | **28,859** | **56,988** | **(30)** | **2,934** | **29,569** | **30,256** | **59,825** | **(33)** | **2,837** |
| 117 | | | | | | | | | | | | | | | | | | | | |
| 118 | **Libraries** | | | | | | | | | | | | | | | | | | | |
| 119 | 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 |
| 120 | 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 |
| 121 | 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 |
| 122 | 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 |
| 123 | **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** |
| 124 | | | | | | | | | | | | | | | | | | | | |
| 125 | General Education Total | 14,394,837 | 7,318,576 | 7,354,742 | 14,673,318 | 7,397,352 | 7,419,530 | 14,816,882 | 14,387,598 | (7,239) | 7,288,271 | 7,323,405 | 14,611,676 | (61,642) | 224,078 | 7,365,955 | 7,392,710 | 14,758,665 | (58,217) | 146,989 |
| 126 | Categorical Totals | 3,909,421 | 2,134,001 | 2,259,803 | 4,393,804 | 2,391,926 | 2,530,294 | 4,922,220 | 3,913,313 | 3,892 | 2,140,991 | 2,267,327 | 4,408,318 | 14,514 | 495,005 | 2,404,956 | 2,545,252 | 4,950,208 | 27,988 | 541,890 |
| 127 | **Subtotal K-12 Education Aids** | **18,304,258** | **9,452,577** | **9,614,545** | **19,067,122** | **9,789,278** | **9,949,824** | **19,739,102** | **18,300,911** | **(3,347)** | **9,429,262** | **9,590,732** | **19,019,994** | **(47,128)** | **719,083** | **9,770,911** | **9,937,962** | **19,708,873** | **(30,229)** | **688,879** |
| 128 | | | | | | | | | | | | | | | | | | | | |
| 129 | **EARLY CHILDHOOD & FAMILY SUPPORT** | | | | | | | | | | | | | | | | | | | |
| 130 | | | | | | | | | | | | | | | | | | | | |
| 131 | **Early Education** | | | | | | | | | | | | | | | | | | | |
| 132 | *Developmental Screening Aid* | 7,303 | 3,644 | 3,631 | 7,275 | 3,615 | 3,619 | 7,234 | 7,238 | (65) | 3,639 | 3,625 | 7,264 | (11) | 26 | 3,609 | 3,612 | 7,221 | (13) | (43) |
| 133 | *Early Childhood Family Education Aid* | 60,629 | 31,448 | 31,968 | 63,416 | 32,493 | 33,023 | 65,516 | 60,629 | 0 | 31,217 | 31,475 | 62,692 | (724) | 2,063 | 31,735 | 31,997 | 63,732 | (1,784) | 1,040 |
| 134 | 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 |
| 135 | Early Learning Scholarships | 138,518 | 70,709 | 70,709 | 141,418 | 70,709 | 70,709 | 141,418 | 138,518 | 0 | 70,709 | 70,709 | 141,418 | 0 | 2,900 | 70,709 | 70,709 | 141,418 | 0 | 0 |
| 136 | Educate Parents Partnership | 97 | 49 | 49 | 98 | 49 | 49 | 98 | 97 | 0 | 49 | 49 | 98 | 0 | 1 | 49 | 49 | 98 | 0 | 0 |
| 137 | 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 |
| 138 | *Home Visiting Aid* | 1,071 | 530 | 496 | 1,026 | 467 | 441 | 908 | 1,071 | 0 | 521 | 503 | 1,024 | (2) | (47) | 482 | 459 | 941 | 33 | (83) |
| 139 | Kindergarten Entrance Assessment Initiative Program | 562 | 281 | 281 | 562 | 281 | 281 | 562 | 562 | 0 | 281 | 281 | 562 | 0 | 0 | 281 | 281 | 562 | 0 | 0 |
| 140 | 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 |
| 141 | Quality Rating & Improvement System (QRIS) | 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 |
| 142 | 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 |
| 143 | **Early Education Subtotal** | **329,002** | **168,162** | **168,635** | **336,797** | **169,115** | **169,623** | **338,738** | **328,937** | **(65)** | **167,917** | **168,143** | **336,060** | **(737)** | **7,123** | **168,366** | **168,608** | **336,974** | **(1,764)** | **914** |
| 144 | | | | | | | | | | | | | | | | | | | | |
| 145 | **Community Education & Prevention** | | | | | | | | | | | | | | | | | | | |
| 146 | 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 |
| 147 | *Community Education Aid* | 887 | 340 | 260 | 600 | 203 | 162 | 365 | 887 | 0 | 330 | 257 | 587 | (13) | (300) | 196 | 148 | 344 | (21) | (243) |
| 148 | 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 |
| 149 | Education Partnership Program Tier 2 Implementing Grants | 960 | 480 | 480 | 960 | 480 | 480 | 960 | 960 | 0 | 480 | 480 | 960 | 0 | 0 | 480 | 480 | 960 | 0 | 0 |
| 150 | Hearing Impaired Adults | 140 | 70 | 70 | 140 | 70 | 70 | 140 | 140 | 0 | 70 | 70 | 140 | 0 | 0 | 70 | 70 | 140 | 0 | 0 |
| 151 | School-Age Care Aid | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 0 | 1 | 1 | 2 | 0 | 1 | 1 | 1 | 2 | 0 | 0 |

Italics = policy change. Underline = shifted programs.

All Numbers in Thousands

| Line No. | Program | A<br>November Forecast FY 2018-19 | B<br>November Forecast FY 2020 | C<br>November Forecast FY 2021 | D<br>November Forecast FY 2020-21 | E<br>November Forecast FY 2022 | F<br>November Forecast FY 2023 | G<br>November Forecast FY 2022-23 | H<br>February Forecast FY 2018-19 | I<br>Difference Feb-Nov FY 2018-19 | J<br>February Forecast FY 2020 | K<br>February Forecast FY 2021 | L<br>February Forecast FY 2020-21 | M<br>Difference Feb-Nov FY 2020-21 | N<br>Difference Feb 20-21 Feb 18-19 | O<br>February Forecast FY 2022 | P<br>February Forecast FY 2023 | Q<br>February Forecast FY 2022-23 | R<br>Difference Feb-Nov FY 2022-23 | S<br>Difference Feb 22-23 Feb 20-21 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 152 | **Community Education & Prevention Subtotal** | **8,604** | **4,201** | **4,121** | **8,322** | **4,064** | **4,023** | **8,087** | **8,604** | **0** | **4,191** | **4,118** | **8,309** | **(13)** | **(295)** | **4,057** | **4,009** | **8,066** | **(21)** | **(243)** |
| 153 | | | | | | | | | | | | | | | | | | | | |
| 154 | **Self-Sufficiency & Lifelong Learning** | | | | | | | | | | | | | | | | | | | |
| 155 | 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 |
| 156 | High School Equivalency Tests | 250 | 125 | 125 | 250 | 125 | 125 | 250 | 250 | 0 | 125 | 125 | 250 | 0 | 0 | 125 | 125 | 250 | 0 | 0 |
| 157 | Adult Basic Education Grants | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 0 | 0 | 0 | 0 | 0 | (67) | 0 | 0 | 0 | 0 | 0 |
| 158 | **Self-Sufficiency & Lifelong Learning Subtotal** | **97,607** | **50,231** | **51,745** | **101,976** | **53,294** | **54,889** | **108,183** | **97,607** | **0** | **50,231** | **51,745** | **101,976** | **0** | **4,369** | **53,294** | **54,889** | **108,183** | **0** | **6,207** |
| 159 | | | | | | | | | | | | | | | | | | | | |
| 160 | **Subtotal Early Childhood & Family Support Aids** | **435,213** | **222,594** | **224,501** | **447,095** | **226,473** | **228,535** | **455,008** | **435,148** | **(65)** | **222,339** | **224,006** | **446,345** | **(750)** | **11,197** | **225,717** | **227,506** | **453,223** | **(1,785)** | **6,878** |
| 161 | | | | | | | | | | | | | | | | | | | | |
| 162 | **Education Aids Subtotal** | **18,739,471** | **9,675,171** | **9,839,046** | **19,514,217** | **10,015,751** | **10,178,359** | **20,194,110** | **18,736,059** | **(3,412)** | **9,651,601** | **9,814,738** | **19,466,339** | **(47,878)** | **730,280** | **9,996,628** | **10,165,468** | **20,162,096** | **(32,014)** | **695,757** |
| 163 | | | | | | | | | | | | | | | | | | | | |
| 164 | **STATE AGENCIES** | | | | | | | | | | | | | | | | | | | |
| 165 | | | | | | | | | | | | | | | | | | | | |
| 166 | **Department of Education** | | | | | | | | | | | | | | | | | | | |
| 167 | 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) |
| 168 | Board of School Administrators | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 463 | 0 | 0 | 0 | 0 | 0 | (463) | 0 | 0 | 0 | 0 | 0 |
| 171 | Dyslexia Specialist | 246 | 123 | 123 | 246 | 123 | 123 | 246 | 246 | 0 | 123 | 123 | 246 | 0 | 0 | 123 | 123 | 246 | 0 | 0 |
| 172 | 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 |
| 173 | Financial Data Analysis | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 500 | 0 | 250 | 250 | 500 | 0 | 0 | 250 | 250 | 500 | 0 | 0 |
| 175 | *Grant Administration* | 2,621 | 0 | 0 | 0 | 0 | 0 | 0 | 2,614 | (7) | 0 | 0 | 0 | 0 | (2,614) | 0 | 0 | 0 | 0 | 0 |
| 177 | Litigation Fees | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | (4,000) | 0 | 0 | 0 | 0 | 0 |
| 178 | Mainframe System | 3,250 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250 | 0 | 0 | 0 | 0 | 0 | (3,250) | 0 | 0 | 0 | 0 | 0 |
| 184 | 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 |
| 185 | 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 |
| 189 | **Department of Education Subtotal** | **54,765** | **22,172** | **22,103** | **44,275** | **22,123** | **22,143** | **44,266** | **54,758** | **(7)** | **22,172** | **22,103** | **44,275** | **0** | **(10,483)** | **22,123** | **22,143** | **44,266** | **0** | **(9)** |
| 190 | | | | | | | | | | | | | | | | | | | | |
| 191 | **Prof. Educator Licensing & Standards Board** | | | | | | | | | | | | | | | | | | | |
| 192 | Base PELSB Budget | 6,963 | 817 | 872 | 1,689 | 872 | 872 | 1,744 | 6,963 | 0 | 818 | 873 | 1,691 | 2 | (5,272) | 873 | 873 | 1,746 | 2 | 55 |
| 194 | **Prof. Educator Licensing & Standards Board Subtotal** | **6,963** | **817** | **872** | **1,689** | **872** | **872** | **1,744** | **6,963** | **0** | **818** | **873** | **1,691** | **2** | **(5,272)** | **873** | **873** | **1,746** | **2** | **55** |
| 195 | | | | | | | | | | | | | | | | | | | | |
| 196 | **Minnesota State Academies** | | | | | | | | | | | | | | | | | | | |
| 197 | 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 |
| 203 | **Minnesota State Academies Subtotal** | **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** |
| 204 | | | | | | | | | | | | | | | | | | | | |
| 205 | **Perpich Center for Arts Education** | | | | | | | | | | | | | | | | | | | |
| 206 | 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 |
| 211 | Severance Payments & Required Payouts | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | (1,200) | 0 | 0 | 0 | 0 | 0 |
| 213 | Turnaround Arts | 370 | 0 | 0 | 0 | 0 | 0 | 0 | 370 | 0 | 0 | 0 | 0 | 0 | (370) | 0 | 0 | 0 | 0 | 0 |
| 214 | **Perpich Center for Arts Education Subtotal** | **15,144** | **7,002** | **7,008** | **14,010** | **7,013** | **7,019** | **14,032** | **15,144** | **0** | **7,002** | **7,008** | **14,010** | **0** | **(1,134)** | **7,013** | **7,019** | **14,032** | **0** | **22** |
| 215 | | | | | | | | | | | | | | | | | | | | |
| 216 | **Subtotal State Agencies** | **105,240** | **43,222** | **43,220** | **86,442** | **43,252** | **43,285** | **86,537** | **105,233** | **(7)** | **43,223** | **43,221** | **86,444** | **2** | **(18,789)** | **43,253** | **43,286** | **86,539** | **2** | **95** |
| 217 | | | | | | | | | | | | | | | | | | | | |
| 218 | **TOTAL GENERAL FUND E-12 APPROPRIATIONS** | **18,844,711** | **9,718,393** | **9,882,266** | **19,600,659** | **10,059,003** | **10,221,644** | **20,280,647** | **18,841,292** | **(3,419)** | **9,694,824** | **9,857,959** | **19,552,783** | **(47,876)** | **711,491** | **10,039,881** | **10,208,754** | **20,248,635** | **(32,012)** | **695,852** |
| 219 | Change from Prior Year or Biennium | | 1.1% | 1.7% | 4.0% | 1.8% | 1.6% | 3.5% | | | 0.9% | 1.7% | 3.8% | | | 1.8% | 1.7% | 3.6% | | |
| 236 | **SPECIAL REVENUE FUND** | | | | | | | | | | | | | | | | | | | |
| 237 | | | | | | | | | | | | | | | | | | | | |
| 238 | **REVENUES** | | | | | | | | | | | | | | | | | | | |
| 239 | BOSA Licensure Fees | 0 | 232 | 232 | 464 | 232 | 232 | 464 | 0 | 0 | 232 | 232 | 464 | 0 | 464 | 232 | 232 | 464 | 0 | 0 |
| 242 | Licensure by Portfolio Fees | 51 | 34 | 34 | 68 | 34 | 34 | 68 | 51 | 0 | 34 | 34 | 68 | 0 | 17 | 34 | 34 | 68 | 0 | 0 |
| 244 | PELSB Licensure Fees | 0 | 1,926 | 1,846 | 3,772 | 1,846 | 1,846 | 3,692 | 0 | 0 | 1,926 | 1,846 | 3,772 | 0 | 3,772 | 1,846 | 1,846 | 3,692 | 0 | (80) |
| 245 | **Subtotal Revenues** | **51** | **2,192** | **2,112** | **4,304** | **2,112** | **2,112** | **4,224** | **51** | **0** | **2,192** | **2,112** | **4,304** | **0** | **4,253** | **2,112** | **2,112** | **4,224** | **0** | **(80)** |
| 246 | | | | | | | | | | | | | | | | | | | | |
| 247 | **APPROPRIATIONS & EXPENDITURES** | | | | | | | | | | | | | | | | | | | |
| 248 | BOSA Base | 0 | 232 | 232 | 464 | 232 | 232 | 464 | 0 | 0 | 232 | 232 | 464 | 0 | 464 | 232 | 232 | 464 | 0 | 0 |
| 251 | Licensure by Portfolio | 51 | 34 | 34 | 68 | 34 | 34 | 68 | 51 | 0 | 34 | 34 | 68 | 0 | 17 | 34 | 34 | 68 | 0 | 0 |
| 253 | PELSB Base | 0 | 1,926 | 1,846 | 3,772 | 1,846 | 1,846 | 3,692 | 0 | 0 | 1,926 | 1,846 | 3,772 | 0 | 3,772 | 1,846 | 1,846 | 3,692 | 0 | (80) |
| 254 | **Subtotal Appropriations & Expenditures** | **51** | **2,192** | **2,112** | **4,304** | **2,112** | **2,112** | **4,224** | **51** | **0** | **2,192** | **2,112** | **4,304** | **0** | **4,253** | **2,112** | **2,112** | **4,224** | **0** | **(80)** |
| 255 | **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** |

Italics = policy change. Underline = shifted programs.



Jenna Hofer, Senate CRFA, 651-296-5259